

**ENUGU STATE GOVERNMENT OF NIGERIA**  
**REPORT**



**OF THE**  
**ACCOUNTANT GENERAL**  
**WITH**  
**FINANCIAL STATEMENTS**  
**FOR THE YEAR ENDED 31<sup>ST</sup> DECEMBER, 2015**

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## **PROFILE**

- EXECUTIVE GOVERNOR** : **HIS EXCELLENCY**  
**RT. HON. IFEANYI UGWUANYI**  
GOVERNMENT HOUSE, ENUGU
- DEPUTY GOVERNOR** : **HER EXCELLENCY**  
**HON. MRS. CECILIA EZEILO**  
GOVERNMENT HOUSE, ENUGU
- SECRETARY TO STATE GOVERNMENT** : **G.O.C. AJAH, MNI**  
OFFICE OF THE SECRETARY TO STATE GOV'T, ENUGU
- CHIEF OF STAFF** : **NNANNA VICTOR ATUONWU**  
GOVERNMENT HOUSE, ENUGU
- COMMISSIONER FOR FINANCE** : **HON. EUCHERIA UCHE OFFOR (MRS.)**  
MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT
- PERM. SECRETARY/ACCOUNTANT GENERAL** : **SIR. PASCHAL I.P. OKOLIE (JP)**, BSc., MBA, ACTI, FCNA  
OFFICE OF THE ACCOUNTANT GENERAL  
STATE TREASURY HOUSE, STATE SECRETARIAT  
ENUGU – ENUGU STATE
- 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, 0803-491-2489, 0802-843-3755  
E-mail:mold@skannet.com; mold\_computers@yahoo.com

## **PROFILE**

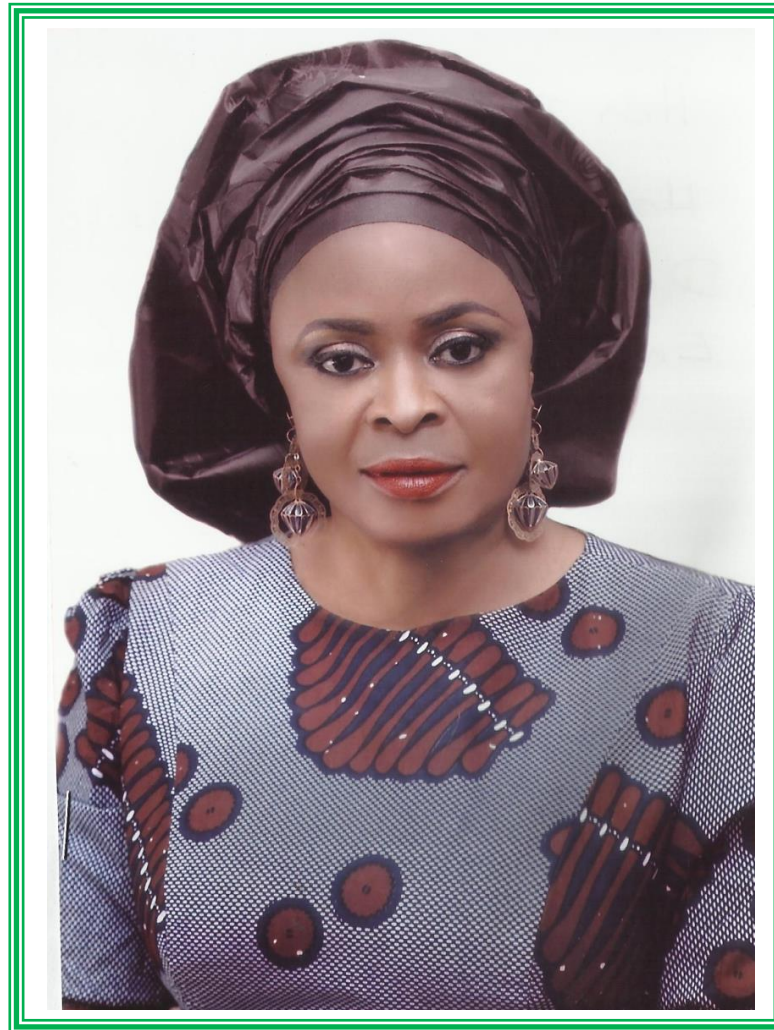


*His Excellency  
Rt. Hon. Ifeanyi Ugwuanyi  
Executive Governor  
Enugu State*





**Inauguration of 15KM Inter-Town Connection (ITC) 2.5 MVA Injection Sub - Station at Ezi-Nze, Udi Local Government Area by His Excellency, Rt, Hon. Ifeanyi Ugwuanyi, governor, Enugu State**

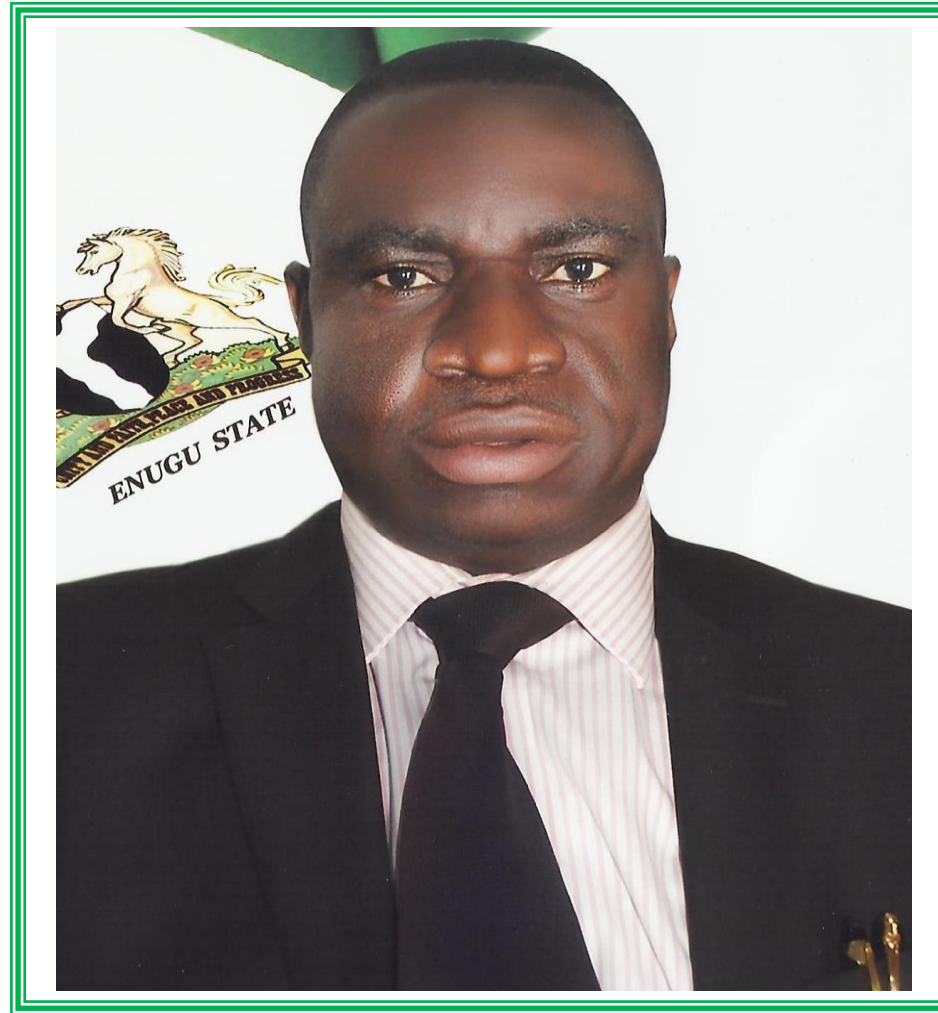


*Her Excellency  
Hon. Mrs. Cecilia Ezeilo  
Deputy Governor  
Enugu State*





**Flag-Off of the Construction of Nsukka Urban Roads  
by His Excellency, Rt. Hon. Ifeanyi Ugwuanyi,  
Governor, Enugu State**



*G.O.C. Ajah, Mni  
Secretary to the State Government  
Enugu State*





**A COMPLETED PORTION OF NSUKKA URBAN ROADS**



*Nnanna Victor Atuonwu  
Chief of Staff  
Enugu State*





**9<sup>TH</sup> MILE/NSUDE BYE-PASS**

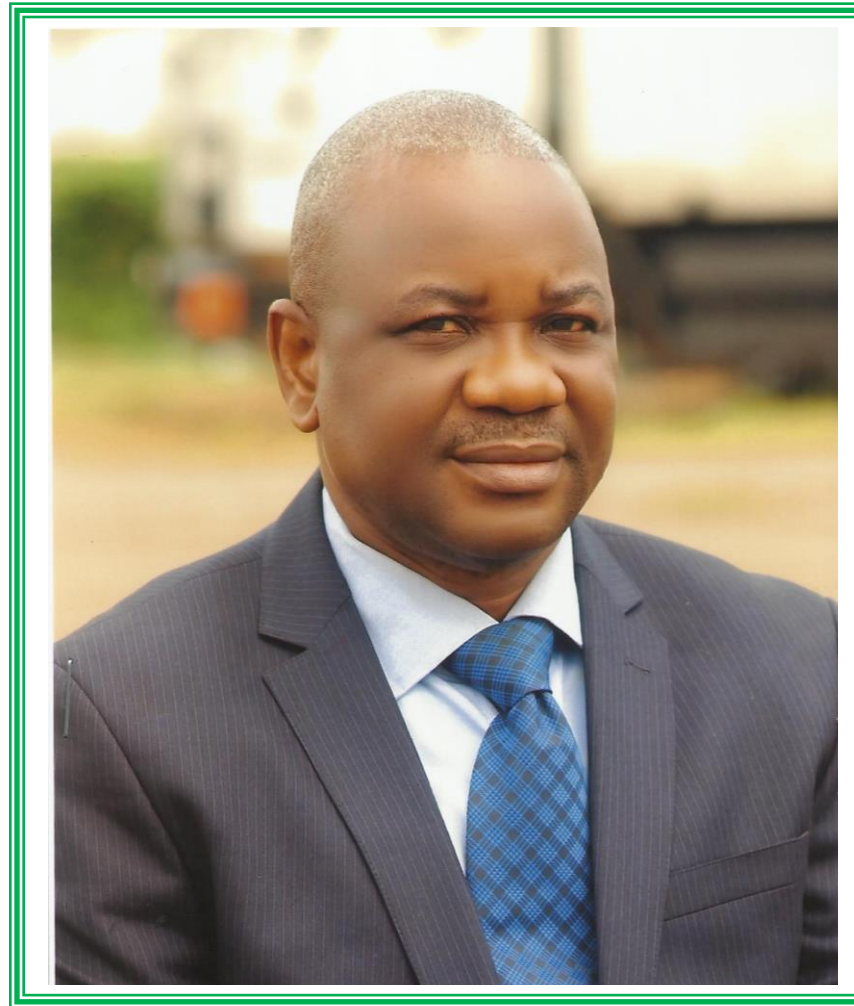


*Hon. Eucheria Uche Offor (Mrs.)  
Hon. Commissioner  
Ministry of Finance  
Enugu State*





**A PORTION OF NSUKKA URBAN ROADS BEING ASPHALTED**



*Sir Paschal I.P. Okolie (JP), FCNA  
Permanent Secretary/Accountant General  
Office of the Accountant General  
Enugu State*





**Inyi-Nzu bridge by Ezimo Road under construction**

## **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, 2015 provide the record of the financial activities of Enugu State Government for the year and the position of its finances as at the end of the year. This Report reviews the financial efforts and outcomes of the State Government in its attempt to match the objectives of financial management with the goals of governance. This publication is expected to serve the following purposes:

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

### **1.1 MACRO ECONOMIC ENVIRONMENT**

During the the year, the dreams and aspirations of the present administration towards improving the standard of living of the people of Enugu State by providing them quality services and infrastructure was challenged by dwindling economic resources accruing to the State, especially from the Federation accruable revenues. This is to be expected, given the global fall of oil prices in the World Oil Market, from which the Nation derives the bulk of her financial resources. It is not surprising therefore; that the State's Statutory Allocation from the Federation Account Allocation Committee (FAAC) in the 2015 fiscal year fell to **N40,890,114,861.06** as against **N53,957,107,817.12** realised in the previous year. Efforts should therefore be made towards diversifying the economy of the state and also improving Internally Generated Revenue to avoid over dependence on Statutory Revenue from FAAC and by extension Oil Revenue.

### **1.2 INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARDS (IPSAS) IMPLEMENTATION**

Enugu State Government has continued with the implementation of the International Public Sector Accounting Standards (IPSAS) with the production of its Medium Term Multi-Year budget and Annual General Purpose Financial Statements as well as GFS Compliant Statistical Reports from a unified Database, the Integrated Budgeting and Accounting Management Information System developed for the State by our consultants Mold Computers and Communications Ltd has been very usefull in this regard.

Unlike the previous year which was a migration year to IPSAS, the prior year comparative figures are fully shown in the General Purpose Financial Statements in line with IPSAS.





**Staff of Main Accounts Production with Staff of Ministry of Budget & Planning and State Economic Planning Commission during the review and Finalization of 2015 Accounts and 2016 – 2018 IPSAS Budget at Office of the Accountant General Enugu State**

**Sitting L - R Dr. Ben Ezema - Director (RM&I), Mr. Ogbonna Chinecu C. - ACA, Mrs. Eze Clara – HOD (Rev - Min of Budget & Planning), Mr. Anukwu A. B. E. – Director (Main Accounts Production), Mr. Okechukwu F. N. – Director (Treasury), Mr. Ekere Sam. Tim, - Mold Computers and Communications Limited, Mr. Onovo R. C. – Director (Pension), Mr. Ani J. E. - Deputy Director (Accounts), Mr. Odo R. U. - ST(Hqtrs) & Nwankwo Chris (CPO - State Planning Commission).**

**1.3 2015 CONSOLIDATED FINANCIAL SUMMARY**

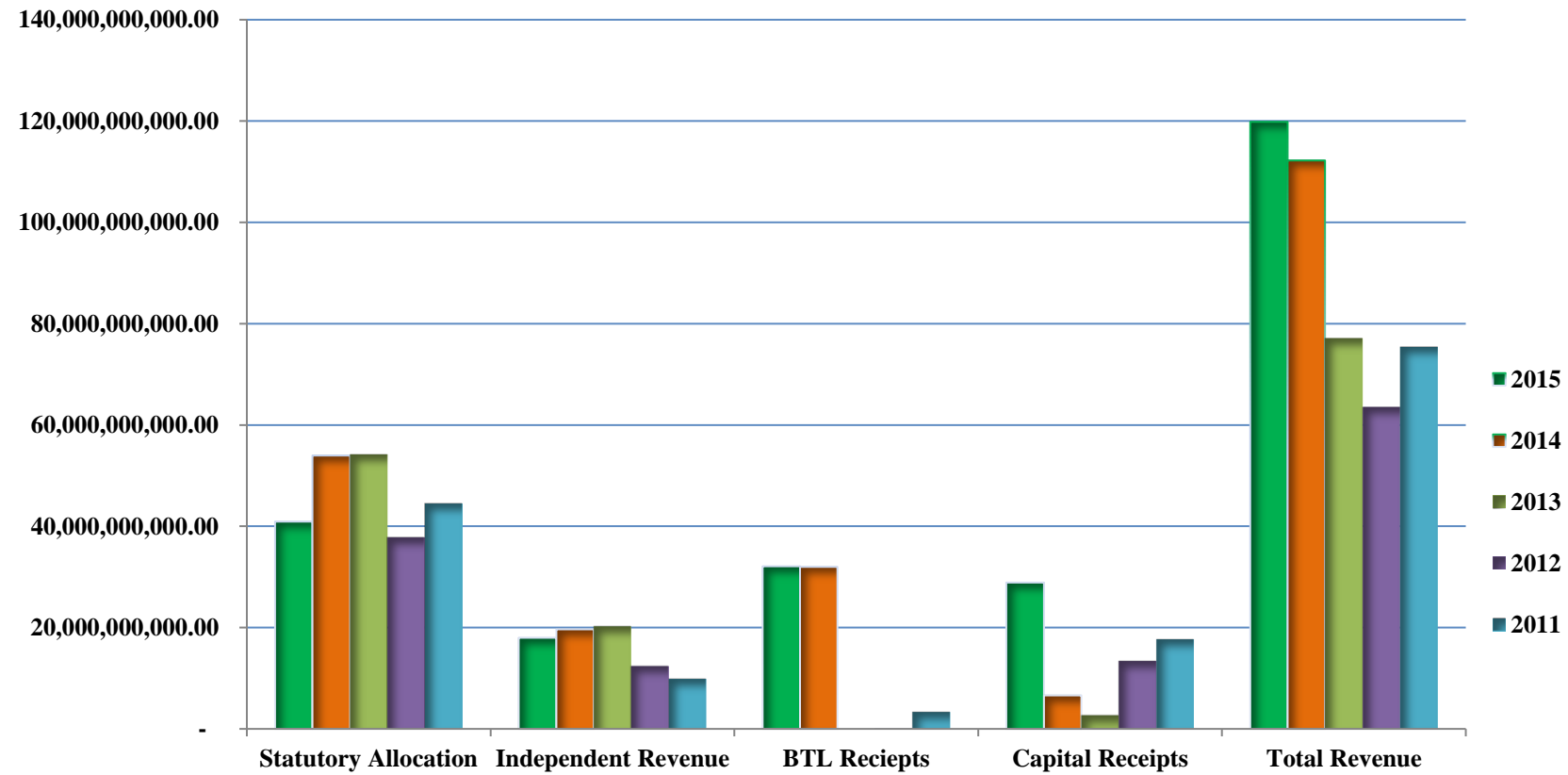
	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>Opening Balance</b>	<b>10,319,430,534.51</b>	<b>1,950,199,399.82</b>	<b>1,950,109,400.00</b>	<b>1,950,109,400.00</b>	<b>0.00%+</b>	<b>89,999.82+</b>	<b>13,851,693,347.00</b>	<b>25,035,445,446.00</b>	<b>26,883,195,630.00</b>
<b>RECEIPTS</b>									
Statutory Allocation	53,957,107,817.12	40,890,114,861.06	66,170,000,000.00	66,170,000,000.00	38.20%-	25,279,885,138.94-	44,215,000,000.00	45,541,450,000.00	46,867,900,000.00
Internally Generated Revenue	19,662,869,639.57	17,982,225,270.50	19,168,129,700.00	19,168,129,700.00	6.19%-	1,185,904,429.50-	27,765,167,100.00	27,773,213,900.00	28,847,019,100.00
Grants & Miscellaneous	1,398,772,810.97	2,571,476,463.50	3,800,000,000.00	3,800,000,000.00	32.33%-	1,228,523,536.50-	5,832,794,000.00	6,000,012,275.00	6,246,933,410.00
Miscellaneous Capital Receipts	867,796,166.52	888,439,322.90	6,520,000,000.00	6,520,000,000.00	86.37%-	5,631,560,677.10-	5,952,000,000.00	3,552,000,000.00	4,052,000,000.00
BTL Receipts	31,957,059,121.22	32,077,748,614.20				32,077,748,614.20+			
<b>Total Current Year Receipts</b>	<b>107,843,605,555.40</b>	<b>94,410,004,532.16</b>	<b>95,658,129,700.00</b>	<b>95,658,129,700.00</b>	<b>1.30%-</b>	<b>1,248,125,167.84-</b>	<b>83,764,961,100.00</b>	<b>82,866,676,175.00</b>	<b>86,013,852,510.00</b>
<b>Total Projected Funds Available</b>	<b>118,163,036,089.91</b>	<b>96,360,203,931.98</b>	<b>97,608,239,100.00</b>	<b>97,608,239,100.00</b>	<b>1.28%-</b>	<b>1,248,035,168.02-</b>	<b>97,616,654,447.00</b>	<b>107,902,121,621.00</b>	<b>112,897,048,140.00</b>
<b>Expenditure: Economic Classification</b>									
Employees Compensation	24,846,333,263.79	23,675,810,343.40	25,032,178,097.00	25,982,026,994.00	8.88%+	2,306,216,650.60+	27,714,608,023.00	27,954,759,803.00	30,075,835,748.00
Social Benefits	4,283,406,103.94	4,196,920,275.95	5,481,026,413.00	8,744,261,585.00	52.00%+	4,547,341,309.05+	5,889,783,142.00	6,286,184,156.00	6,751,410,344.00
Overhead Costs	9,029,465,361.99	18,573,781,352.18	11,282,115,279.00	20,795,126,521.00	10.68%+	2,221,345,168.82+	10,131,539,835.00	9,960,099,850.00	10,392,371,752.00
Repayment of External Loans	163,402,826.99	378,536,947.58				378,536,947.58-		500,000,000.00	500,000,000.00
Repayment of Internal Loans	3,663,844,787.20	7,588,575,122.38		5,456,767,679.00	39.07%-	2,131,807,443.38-		10,000,000,000.00	10,000,000,000.00
Service Wide Vote	503,163,235.95	3,193,097,348.55				3,193,097,348.55-		4,100,000,000.00	4,100,000,000.00
BTL Payments	32,617,717,177.43	28,486,448,201.03				28,486,448,201.03-			
<b>Total Recurrent Expenditure</b>	<b>75,107,332,757.29</b>	<b>86,093,169,591.07</b>	<b>41,795,319,789.00</b>	<b>60,978,182,779.00</b>	<b>41.19%-</b>	<b>25,114,986,812.07-</b>	<b>43,735,931,000.00</b>	<b>58,801,043,809.00</b>	<b>61,819,617,844.00</b>
<b>Capital Expenditure: Programme Classification</b>									
01 Economic Empowerment Through Agriculture	1,716,859,777.73	996,975,872.12	3,905,387,800.00	2,179,016,400.00	54.25%+	1,182,040,527.88+	1,041,823,000.00	1,047,562,000.00	773,095,100.00
02 Societal Re - Orientation	455,534,510.54		4,097,470,000.00	397,470,000.00	100.00%+	397,470,000.00+	134,064,880.00	162,900,000.00	180,000,000.00
03 Poverty Alleviation	368,485,161.83	327,471,553.24	2,137,050,000.00	402,082,300.00	18.56%+	74,610,746.76+	804,150,000.00	1,117,000,000.00	1,092,000,000.00
04 Improvement to Human Health	2,105,053,899.11	1,740,767,417.87	4,834,820,000.00	2,217,927,800.00	21.51%+	477,160,382.13+	2,949,367,337.00	2,870,215,000.00	4,244,070,180.00
05 Enhancing Skills and Knowledge	8,487,044,980.49	7,212,982,783.66	7,738,169,291.00	8,107,897,091.00	11.04%+	894,914,307.34+	4,149,934,045.00	3,611,014,849.00	4,087,260,681.00
06 - Housing and Urban Development	228,195,030.00	115,564,345.00	1,386,000,000.00	347,090,000.00	66.70%+	231,525,655.00+	1,465,382,572.00	447,861,050.00	397,781,050.00
07 Gender	7,115,900.00		41,880,000.00	41,880,000.00	100.00%+	41,880,000.00+	137,900,000.00	119,400,000.00	112,700,000.00
08 Youth			211,000,000.00	11,000,000.00	100.00%+	11,000,000.00+	34,250,000.00	25,000,000.00	38,000,000.00
09 Environmental Improvement	644,549,627.96	640,458,943.19	1,300,330,000.00	776,865,600.00	17.56%+	136,406,656.81+	1,495,694,680.00	851,799,998.00	1,379,400,200.00
10 Water Resources and Rural Development	1,253,904,734.32	80,220,406.00	2,711,510,000.00	576,730,500.00	86.09%+	496,510,094.00+	641,700,000.00	862,500,000.00	1,196,711,044.00
11 Information Communication & Technology	161,490,209.20	50,000.00	633,781,630.00	118,781,630.00	99.96%+	118,731,630.00+	532,795,383.00	205,799,733.00	393,828,063.00
12 Growing the Private Sector			13,000,000.00	13,000,000.00	100.00%+	13,000,000.00+	8,000,000.00	7,000,000.00	
13 Reform of Government and Governance	12,879,289,605.65	5,562,392,196.69	9,295,186,490.00	12,539,144,400.00	55.64%+	6,976,752,203.31+	7,160,976,504.00	7,486,985,053.00	33,047,442,281.00
14 Power	3,589,087,989.00	436,602,589.98	2,355,000,000.00	602,600,000.00	27.55%+	165,997,410.02+	795,000,000.00	343,000,000.00	395,000,000.00
17 Road	13,560,938,447.27	4,714,169,212.47	14,279,395,000.00	7,425,631,500.00	36.51%+	2,711,462,287.53+	20,092,479,600.00	15,142,265,396.00	13,042,745,000.00
<b>Total Capital Expenditure by Program</b>	<b>45,457,549,873.10</b>	<b>21,827,655,320.22</b>	<b>54,939,980,211.00</b>	<b>35,757,117,221.00</b>	<b>38.96%+</b>	<b>13,929,461,900.78+</b>	<b>41,443,518,001.00</b>	<b>34,300,303,079.00</b>	<b>60,380,033,599.00</b>
<b>Total Expenditure (Budget Size)</b>	<b>120,564,882,630.39</b>	<b>107,920,824,911.29</b>	<b>96,735,300,000.00</b>	<b>96,735,300,000.00</b>	<b>11.56%-</b>	<b>11,185,524,911.29-</b>	<b>85,179,449,001.00</b>	<b>93,101,346,888.00</b>	<b>122,199,651,443.00</b>
<b>Budget Surplus/(Deficit)</b>	<b>(2,401,846,540.48)</b>	<b>(11,560,620,979.31)</b>	<b>872,939,100.00</b>	<b>872,939,100.00</b>	<b>1,424.33%-</b>	<b>12,433,560,079.31-</b>	<b>12,437,205,446.00</b>	<b>14,800,774,733.00</b>	<b>(9,302,603,303.00)</b>
<b>Financing of Deficit by Borrowing</b>									
Internal Loans	3,594,913,509.69	24,277,191,869.37	2,000,000,000.00	2,000,000,000.00	1,113.86%+	22,277,191,869.37+	7,900,000,000.00	7,500,000,000.00	5,400,000,000.00
External Loans	757,132,430.61	1,135,122,457.07	4,599,300,000.00	4,599,300,000.00	75.32%-	3,464,177,542.93-	4,698,240,000.00	4,582,420,897.00	6,000,000,000.00
<b>Total Loans</b>	<b>4,352,045,940.30</b>	<b>25,412,314,326.44</b>	<b>6,599,300,000.00</b>	<b>6,599,300,000.00</b>	<b>285.08%+</b>	<b>18,813,014,326.44+</b>	<b>12,598,240,000.00</b>	<b>12,082,420,897.00</b>	<b>11,400,000,000.00</b>
<b>Closing Balance</b>	<b>1,950,199,399.82</b>	<b>13,851,693,347.13</b>	<b>7,472,239,100.00</b>	<b>7,472,239,100.00</b>	<b>85.38%+</b>	<b>6,379,454,247.13+</b>	<b>25,035,445,446.00</b>	<b>26,883,195,630.00</b>	<b>2,097,396,697.00</b>



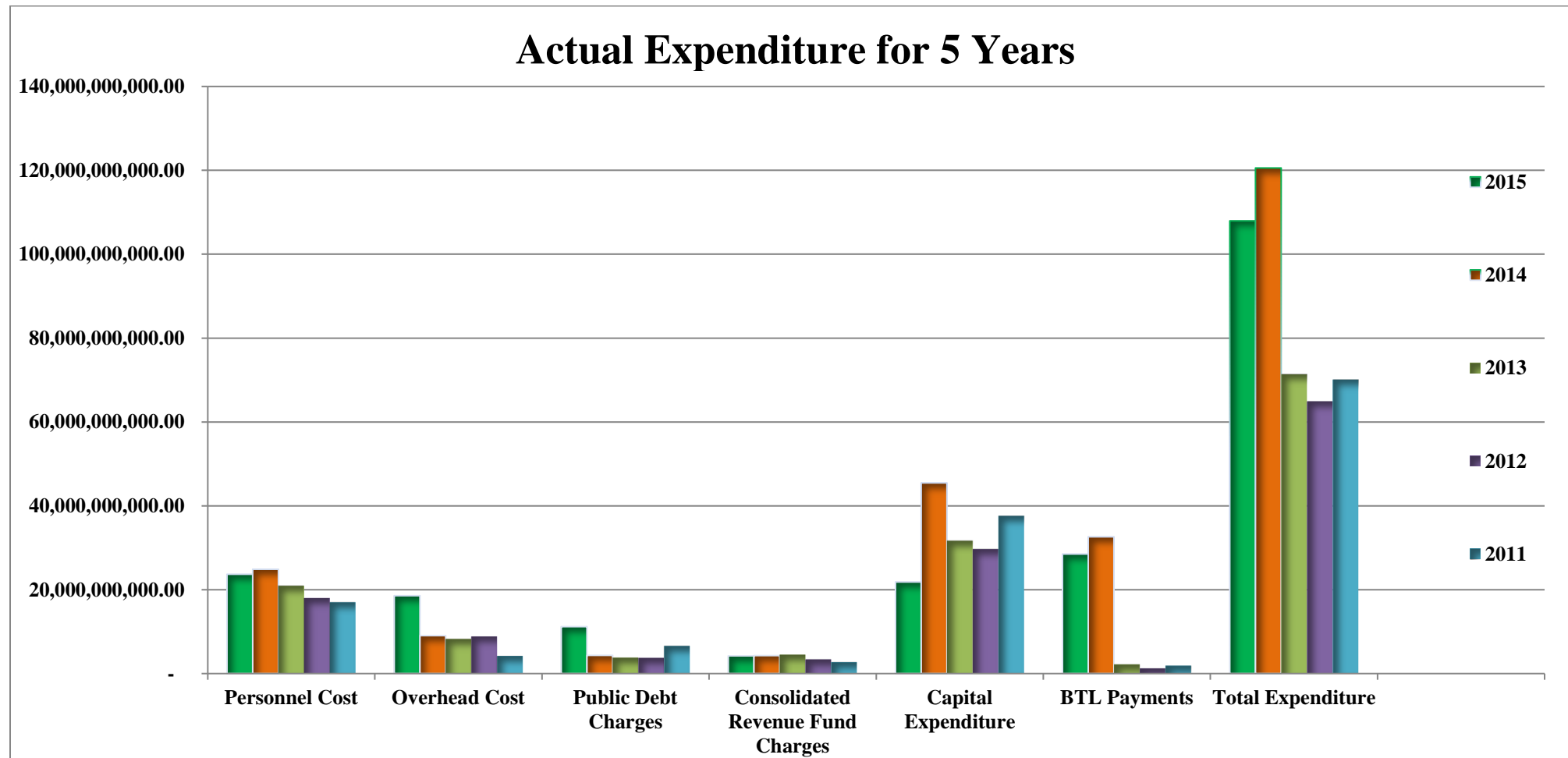
**1.4 FIVE YEARS FINANCIAL SUMMARY**

<b>REVENUE</b>	<b>2015</b>	<b>2014</b>	<b>2013</b>	<b>2012</b>	<b>2011</b>
	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>
Statutory Allocation	40,890,114,861.06	53,957,107,817.12	54,219,067,946.19	37,800,347,390.38	44,485,977,290.51
Independent Revenue	17,982,225,270.50	19,662,869,639.57	20,236,601,895.16	12,377,298,787.94	9,888,423,723.13
BTL Receipts	32,077,748,614.20	31,957,059,121.22	-	19,564,174.80	3,350,076,320.87
Capital Receipts	28,872,230,112.84	6,618,614,917.79	2,692,917,133.09	13,375,064,608.80	17,666,312,831.24
<b>Total Revenue</b>	<b>119,822,318,858.60</b>	<b>112,195,651,495.70</b>	<b>77,148,586,974.44</b>	<b>63,572,274,961.92</b>	<b>75,390,790,165.75</b>
<b>EXPENDITURES</b>					
Personnel Cost	23,675,810,343.40	24,846,333,263.79	20,913,657,921.85	18,014,444,289.06	17,012,140,426.91
Overhead Cost	18,573,781,352.18	9,029,465,361.99	8,256,813,691.87	8,872,415,250.76	4,236,526,836.03
Public Debt Charges	11,160,209,418.51	4,330,410,850.14	3,819,504,641.35	3,749,850,717.98	6,576,443,718.27
Consolidated Revenue Fund Charges	4,196,920,275.95	4,283,406,103.94	4,496,294,871.94	3,396,729,949.01	2,747,275,146.27
Capital Expenditure	21,827,655,320.22	45,457,549,873.10	31,645,541,628.06	29,688,817,894.35	37,621,218,145.91
BTL Payments	28,486,448,201.03	32,617,717,177.43	2,191,211,332.91	1,221,360,732.98	1,871,649,718.58
<b>Total Expenditure</b>	<b>107,920,824,911.29</b>	<b>120,564,882,630.39</b>	<b>71,323,024,087.98</b>	<b>64,943,618,834.14</b>	<b>70,065,253,991.97</b>
<b>CASH BALANCES</b>					
Net Cash Surplus/(Deficit)	11,901,493,947.31	(8,369,231,134.69)	5,825,562,886.46	(1,371,343,872.22)	5,325,536,173.78
Opening Cash Balance	1,950,199,399.82	10,319,430,534.51	4,493,867,648.05	5,865,211,520.27	539,675,346.49
<i>Closing Cash Balance</i>	<i>13,851,693,347.13</i>	<i>1,950,199,399.82</i>	<i>10,319,430,534.51</i>	<i>4,493,867,648.05</i>	<i>5,865,211,520.27</i>

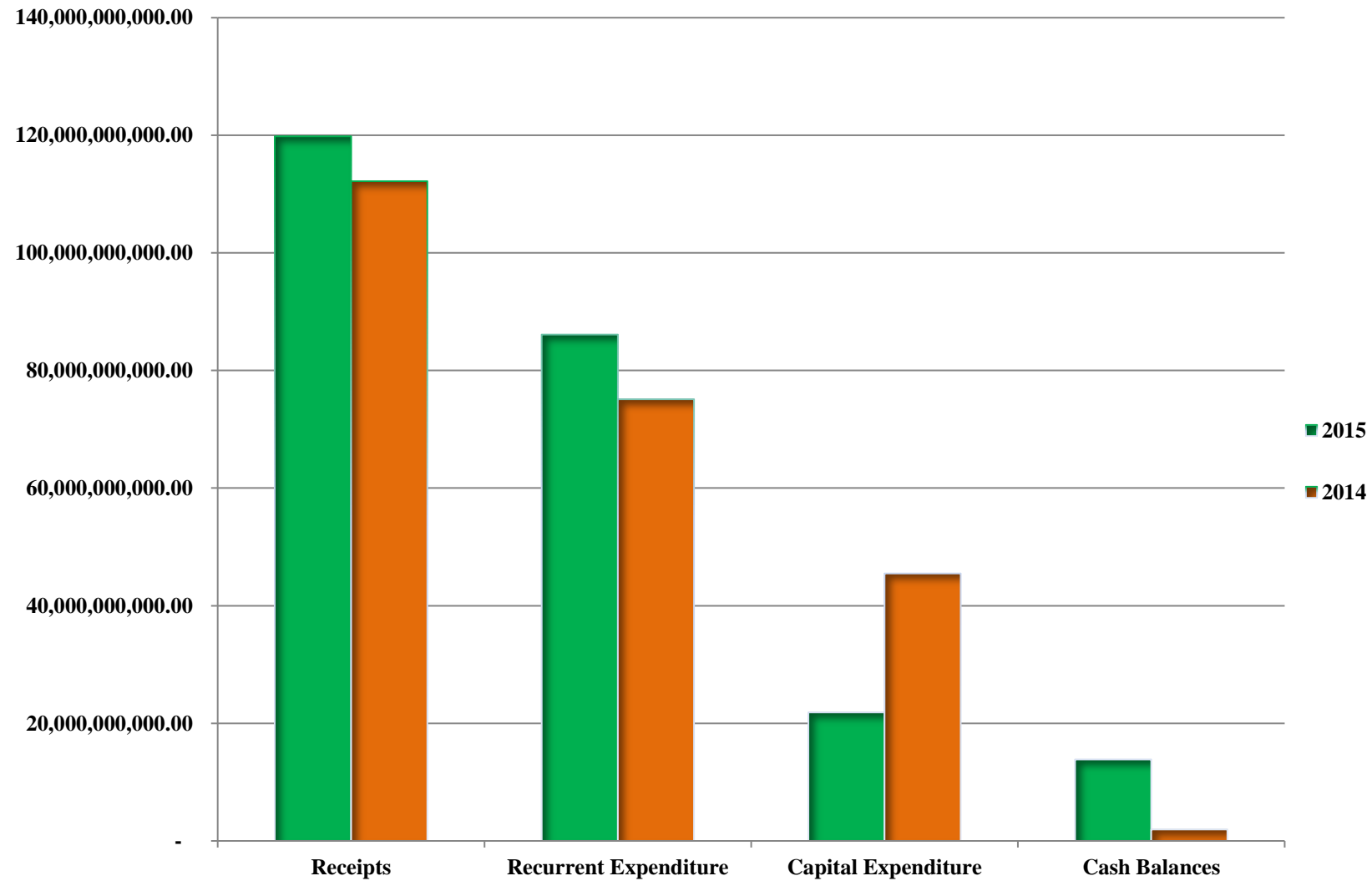
## Actual Revenues for 5 Years







# Receipts and Expenditure 2015 and 2014



**2.0 STATEMENT OF ACCOUNTING POLICIES**

The following are the significant accounting policies adopted by the Government of Enugu State of Nigeria in the preparation of her 2015 Financial Statements:

**2.1 BASIS OF ACCOUNTING**

The Financial statements have been prepared under the historical cost convention, using IPSAS Cash basis of accounting. The cash basis of accounting recognizes transactions and events only when cash or cash equivalents are received or paid.

**2.2 ASSETS AND LIABILITIES**

Assets are stated at their net values while Liabilities are recognized in full. In preparation for the implementation of full Accrual Accounting, Contratual Obligation of N19,146,499,594.24 and Gratuities Arrears of N9,987,366,356.02 have been accrued and stated in the Statement of Assets and Liabilites page 27.

**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**

The State Government Shares held under the Ministry of Finance Incorporated (MOFI) are stated at the market values as at December 2015. Shares of companies that are moribund, or quoted companies that have been delisted by the Nigerian Stock Exchange are stated at per values. Also stated at per values are shares of companies that have been liquidated or whose going concerns have been negatively confirmed by their resident auditors.

**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 in Federation account, excess crude receipts and refund from Paris club 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**

Recurrent revenue are revenue generated by the State from Taxes, Licenses, Fees, Fines, Sales, Earnings, Rent on government land, Rent on Government building, Income from Investments and other incidental revenue. They are recognized in the financial statements when received. Recurrent expenditures are expenditure on Personnel, Pension and Gratuities, Salaries of statutory office holders, other Overheads and Public Debt Charges. They are recognized in the Financial Statements of the state when payments are made.

**2.9 CAPITAL COSTS**

Capital costs are recognized in their year of occurrence only.

**2.10 FOREIGN CURRENCY**

Transactions in foreign currencies are stated at their naira value at the exchange rate of N196/\$1 and N320/£1 as at 31st December, 2015.

### **3.0 RESPONSIBILITY FOR THE FINANCIAL STATEMENTS**

These Financial Statements have been prepared in accordance with the provisions of the Finance (Control and Management) Act 1958 as amended. The Financial Statements comply with Generally Accepted Accounting Practice (GAAP).

To fulfill accounting and reporting responsibilities, the Accountant General is responsible for establishing and maintaining adequate system of internal controls designed to provide reasonable assurance that the transactions recorded are within statutory authority and also, properly record the use of all Public Financial Resources by the government.

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



Paschal I.P. Okolie (JP), FCNA

Permanent Secretary/Accountant General

Office of the Accountant General

Enugu State

**GOVERNMENT OF ENUGU STATE OF NIGERIA**  
**OFFICE OF THE AUDITOR-GENERAL**

Telephone: (042-258864  
256212



**HEADQUARTERS**  
2 Garden Avenue  
P. O. Box 400  
Enugu.

Your Ref: \_\_\_\_\_

Our Ref: ENS/S.901/11/44  
*(Please address all letters to the Auditor-General)*

6<sup>th</sup> April, 2016

**AUDIT CERTIFICATE**

**RESPONSIBILITY OF THE ACCOUNTANT-GENERAL AND THE AUDITOR-GENERAL**

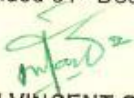
The Finance (Control and Management) Act, 1958 now Cap F. 26 LFN. 2004 place responsibility on the Accountant-General of the State to prepare and submit for audit the financial report on the accounts of the Government ensuring that the financial report comply with generally accepted accounting practice and standard. In compliance to that, the Accountant-General is responsible for establishing and maintaining adequate system of Internal Controls designed to provide reasonable assurance that transactions recorded are within the statutory authority, and that the use of all public financial resources were properly recorded while it is the responsibility of the Auditor-General of the State to express an independent opinion on the Financial Report of the Accountant-General.

**BASIS OF OPINION**

I have in accordance with Section 125(2) of the Constitution of the Federal Republic of Nigeria, 1999 (as amended) and Audit Law, 2004 (Law of Enugu State), audited the accounts of Enugu State Government and was performed in accordance with the National, International and Generally Accepted Auditing Standards and Guidelines. In the course of the audit, I obtained necessary information and explanations to the best of my knowledge required for the purpose of the audit and appropriate for my independent opinion.

**OPINION**

In my opinion, the report of the Accountant-General together with the Financial Statements give a true and fair view of the financial transactions of Enugu State Government for the year ended 31<sup>st</sup> December, 2015.

  
**AMADI VINCENT O. (JP), FCNA**  
**AUDITOR-GENERAL**

**STATEMENT NO. 1  
CASH FLOW STATEMENT**

	Note	Actual 2015	Actual 2014
<b>Cash Flow From Operating Activities</b>		<b>₦</b>	<b>₦</b>
Statutory Allocation		40,890,114,861.06	53,957,107,817.12
Independent Revenue	1	17,982,225,270.50	19,662,869,639.57
<b>Total Receipts</b>		<b>58,872,340,131.56</b>	<b>73,619,977,456.69</b>
<b>Payments</b>			
Compensation of Employees	2	23,675,810,343.40	24,846,333,263.79
Social Benefits	3	4,196,920,275.95	4,283,406,103.94
Overhead Costs	4	18,573,781,352.18	9,029,465,361.99
Service Wide Vote		3,193,097,348.55	503,163,235.95
Transfers to Sinking Fund Investment			
<b>Total Payments</b>		<b>49,639,609,320.08</b>	<b>38,662,367,965.67</b>
<b>Net Cash Flow from Operating Activities</b>		<b>9,232,730,811.48</b>	<b>34,957,609,491.02</b>
<b>Cash Flow From Investment Activities</b>			
Economic Empowerment Through Agriculture		996,975,872.12	1,716,859,777.73
Societal Re-Orientation			455,534,510.54
Poverty Alleviation		327,471,553.24	368,485,161.83
Improvement to Human Health		1,740,767,417.87	2,105,053,899.11
Enhancing Skills and Knowledge		7,212,982,783.66	8,487,044,980.49
Housing and Urban Development		115,564,345.00	228,195,030.00
Gender			7,115,900.00
Environmental Improvement		640,458,943.19	644,549,627.96
Water Resources and Rural Development		80,220,406.00	1,253,904,734.32
Information and Communication Technology		50,000.00	161,490,209.20
Reform of Government and Governance		5,562,392,196.69	12,879,289,605.65
Power		436,602,589.98	3,589,087,989.00
Road		4,714,169,212.47	13,560,938,447.27
<b>Net Cash Flow from Investment Activities</b>	5	<b>21,827,655,320.22</b>	<b>45,457,549,873.10</b>
<b>Cash Flow from Financing Activities</b>			
Proceeds from Aids and Grants		2,571,476,463.50	1,398,772,810.97
Proceeds from External Loans		1,135,122,457.07	757,132,430.61
Proceeds from Internal Loans		24,277,191,869.37	3,594,913,509.69
Proceeds from Other Capital Receipts		888,439,322.90	867,796,166.52
Repayment of External Loans		378,536,947.58	163,402,826.99
Repayment of Internal Loans		7,588,575,122.38	3,663,844,787.20
<b>Net Cash Flow From Financing Activities</b>		<b>20,905,118,042.88</b>	<b>2,791,367,303.60</b>
<b>Movement in Other Cash Equivalents</b>			
BTL Receipts	6	32,077,748,614.20	31,957,059,121.22
BTL Payments	7	28,486,448,201.03	32,617,717,177.43
<b>Total</b>		<b>3,591,300,413.17</b>	<b>(660,658,056.21)</b>
<b>Net Surplus/(Deficit) for the Year</b>		<b>11,901,493,947.31</b>	<b>(8,369,231,134.69)</b>
Opening Cash Balance		1,950,199,399.82	10,319,430,534.51
<b>Closing Cash Balance</b>	8	<b>13,851,693,347.13</b>	<b>1,950,199,399.82</b>

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

	Note	Actual 2015	Actual 2014
<b>Liquid Assets</b>		<b>₦</b>	<b>₦</b>
Treasuries and Banks	8	13,851,693,347.13	1,950,199,399.82
<b>Sub Total</b>		<b>13,851,693,347.13</b>	<b>1,950,199,399.82</b>
<b>Investments and Other Assets</b>			
Investments	9	864,637,834.35	942,971,046.19
Liability Over Assets	10	62,459,253,861.24	13,991,061,282.08
<b>Sub Total</b>		<b>63,323,891,695.59</b>	<b>14,934,032,328.27</b>
<b>Total Assets</b>		<b>77,175,585,042.72</b>	<b>16,884,231,728.09</b>
<b>Public Funds</b>			
Consolidated Revenue Fund	11	3,164,460,802.86	1,936,987,049.24
Capital Development Fund	12	10,687,232,544.27	13,212,350.58
<b>Sub Total - Public Funds</b>		<b>13,851,693,347.13</b>	<b>1,950,199,399.82</b>
<b>Liabilities</b>			
Internal Loans	13	20,111,572,983.81	3,422,956,236.82
External Loans	14	14,078,452,761.52	11,511,076,091.45
Contractual Obligation		19,146,499,594.24	
Pension & Gratuities		9,987,366,356.02	
<b>Sub Total: Liabilities</b>		<b>63,323,891,695.59</b>	<b>14,934,032,328.27</b>
<b>Public Fund + Liabilities</b>		<b>77,175,585,042.72</b>	<b>16,884,231,728.09</b>



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

	Note	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
		₦	₦	₦	₦		₦	₦	₦	₦
<b>Opening Balance</b>		<b>3,132,838,054.69</b>	<b>1,936,987,049.24</b>	<b>1,936,897,049.00</b>	<b>1,936,897,049.00</b>	<b>0.00%+</b>	<b>90,000.24+</b>	<b>3,164,460,803.00</b>	<b>25,035,445,446.00</b>	<b>26,883,195,630.00</b>
<b>Add: Revenue</b>										
Statutory Allocation		53,957,107,817.12	40,890,114,861.06	66,170,000,000.00	66,170,000,000.00	38.20%-	25,279,885,138.94-	44,215,000,000.00	45,541,450,000.00	46,867,900,000.00
<b>Sub Total: Statutory Allocation</b>		<b>53,957,107,817.12</b>	<b>40,890,114,861.06</b>	<b>66,170,000,000.00</b>	<b>66,170,000,000.00</b>	<b>38.20%-</b>	<b>25,279,885,138.94-</b>	<b>44,215,000,000.00</b>	<b>45,541,450,000.00</b>	<b>46,867,900,000.00</b>
Direct Taxes	16	2,341,130,765.62	2,684,433,346.60	9,590,310,000.00	9,590,310,000.00	72.01%-	6,905,876,653.40-	11,383,485,000.00	11,917,095,000.00	12,290,720,000.00
Licenses	17	140,561,738.24	342,994,267.02	391,930,000.00	391,930,000.00	12.49%-	48,935,732.98-	210,880,000.00	233,270,000.00	253,850,000.00
Fees	20	10,390,345,486.07	11,386,552,706.15	6,577,733,900.00	6,577,733,900.00	73.11%+	4,808,818,806.15+	9,778,394,000.00	10,122,296,300.00	10,569,260,200.00
Fines	21	10,035,537.60	47,884,752.58	319,390,000.00	319,390,000.00	85.01%-	271,505,247.42-	620,755,000.00	675,016,000.00	698,100,000.00
Sales	22	461,965,429.80	375,432,387.99	1,022,570,000.00	1,022,570,000.00	63.29%-	647,137,612.01-	1,444,853,500.00	1,619,706,800.00	1,713,357,000.00
Earnings	23	282,833,373.05	170,840,731.71	401,916,500.00	401,916,500.00	57.49%-	231,075,768.29-	1,474,790,000.00	289,383,000.00	295,977,000.00
Rent of Government Building	24	34,916,240.04	30,070,843.93	65,920,800.00	65,920,800.00	54.38%-	35,849,956.07-	115,026,000.00	121,044,000.00	125,943,000.00
Rent on Government Lands	25	746,824,851.80	426,759,276.92	519,500,000.00	519,500,000.00	17.85%-	92,740,723.08-	768,400,000.00	761,100,000.00	774,300,000.00
Repayments	26							1,107,280,000.00	1,162,490,000.00	1,218,000,000.00
Investment Income	27		1,439,455.00				1,439,455.00+			
Interest Earned	28	686,410,950.72	93,221,158.93	112,003,500.00	112,003,500.00	16.77%-	18,782,341.07-	238,403,600.00	243,778,800.00	243,253,900.00
Re-Imbursement	29		257,133,303.61	150,000,000.00	150,000,000.00	71.42%+	107,133,303.61+	320,000,000.00	322,000,000.00	326,000,000.00
Miscellaneous	30	4,567,845,266.63	2,165,463,040.06	16,855,000.00	16,855,000.00	12,747.60%+	2,148,608,040.06+	302,900,000.00	306,034,000.00	338,258,000.00
<b>Sub Total: Independent Revenue</b>		<b>19,662,869,639.57</b>	<b>17,982,225,270.50</b>	<b>19,168,129,700.00</b>	<b>19,168,129,700.00</b>	<b>6.19%-</b>	<b>1,185,904,429.50-</b>	<b>27,765,167,100.00</b>	<b>27,773,213,900.00</b>	<b>28,847,019,100.00</b>
BTL Receipts	31	31,957,059,121.22	32,077,748,614.20				32,077,748,614.20+			
<b>Total Revenue</b>		<b>108,709,874,632.60</b>	<b>92,887,075,795.00</b>	<b>87,275,026,749.00</b>	<b>87,275,026,749.00</b>	<b>6.43%+</b>	<b>5,612,049,046.00+</b>	<b>75,144,627,903.00</b>	<b>98,350,109,346.00</b>	<b>102,598,114,730.00</b>
<b>Less: Expenditure</b>										
Personnel Cost	32	24,846,333,263.79	23,675,810,343.40	25,032,178,097.00	25,982,026,994.00	8.88%+	2,306,216,650.60+	27,714,608,023.00	27,954,759,803.00	30,075,835,748.00
Government Contribution to Pension	33									
Overhead Charges	34	9,029,465,361.99	18,573,781,352.18	11,282,115,279.00	20,795,126,521.00	10.68%+	2,221,345,168.82+	10,131,539,835.00	9,960,099,850.00	10,392,371,752.00
Consolidated Revenue Fund Charges	35	8,613,816,954.08	15,357,129,694.46	5,481,026,413.00	14,201,029,264.00	8.14%-	1,156,100,430.46-	5,889,783,142.00	20,886,184,156.00	21,351,410,344.00
BTL Payments	36	32,617,717,177.43	28,486,448,201.03				28,486,448,201.03-			
<b>Sub Total: Recurrent Expenditure</b>		<b>75,107,332,757.29</b>	<b>86,093,169,591.07</b>	<b>41,795,319,789.00</b>	<b>60,978,182,779.00</b>	<b>41.19%-</b>	<b>25,114,986,812.07-</b>	<b>43,735,931,000.00</b>	<b>58,801,043,809.00</b>	<b>61,819,617,844.00</b>
<b>Total Expenditure</b>		<b>75,107,332,757.29</b>	<b>86,093,169,591.07</b>	<b>41,795,319,789.00</b>	<b>60,978,182,779.00</b>	<b>41.19%-</b>	<b>25,114,986,812.07-</b>	<b>43,735,931,000.00</b>	<b>58,801,043,809.00</b>	<b>61,819,617,844.00</b>
<b>Operating Balance</b>		<b>33,602,541,875.31</b>	<b>6,793,906,203.93</b>	<b>45,479,706,960.00</b>	<b>26,296,843,970.00</b>	<b>74.16%+</b>	<b>19,502,937,766.07-</b>	<b>31,408,696,903.00</b>	<b>39,549,065,537.00</b>	<b>40,778,496,886.00</b>
<b>Appropriation and Transfers</b>										
Transfer to Capital Development Fund		31,665,554,826.07	3,629,445,401.07	38,020,680,211.00	18,837,817,221.00	80.73%+	15,208,371,819.93+	19,361,484,000.00		
<b>Sub Total: Transfers</b>		<b>31,665,554,826.07</b>	<b>3,629,445,401.07</b>	<b>38,020,680,211.00</b>	<b>18,837,817,221.00</b>	<b>80.73%+</b>	<b>15,208,371,819.93+</b>	<b>19,361,484,000.00</b>		
<b>Closing Balance</b>		<b>1,936,987,049.24</b>	<b>3,164,460,802.86</b>	<b>7,459,026,749.00</b>	<b>7,459,026,749.00</b>	<b>57.58%-</b>	<b>4,294,565,946.14-</b>	<b>12,047,212,903.00</b>	<b>39,549,065,537.00</b>	<b>40,778,496,886.00</b>



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

	Note	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
		₦	₦	₦	₦		₦	₦	₦	₦
<b>Opening Balance</b>		<b>7,186,592,479.82</b>	<b>13,212,350.58</b>	<b>13,212,351.00</b>	<b>13,212,351.00</b>	<b>0.00%-</b>	<b>0.42-</b>	<b>10,687,232,544.00</b>		
<b>Add Revenue:</b>										
Transfer from Consolidated Revenue Fund		31,665,554,826.07	3,629,445,401.07	38,020,680,211.00	18,837,817,221.00	80.73%-	15,208,371,819.93-	19,361,484,000.00	15,837,214,748.00	15,112,681,989.00
Aids and Grants		1,398,772,810.97	2,571,476,463.50	3,800,000,000.00	3,800,000,000.00	32.33%-	1,228,523,536.50-	5,832,794,000.00	6,000,012,275.00	6,246,933,410.00
External Loans		757,132,430.61	1,135,122,457.07	4,599,300,000.00	4,599,300,000.00	75.32%-	3,464,177,542.93-	4,698,240,000.00	4,582,420,897.00	6,000,000,000.00
Internal Loans		3,594,913,509.69	24,277,191,869.37	2,000,000,000.00	2,000,000,000.00	1,113.86%+	22,277,191,869.37+	7,900,000,000.00	7,500,000,000.00	5,400,000,000.00
Other Capital Receipts		867,796,166.52	888,439,322.90	6,520,000,000.00	6,520,000,000.00	86.37%-	5,631,560,677.10-	5,952,000,000.00	3,552,000,000.00	4,052,000,000.00
<b>Sub Total: Capital Receipts</b>		<b>38,284,169,743.86</b>	<b>32,501,675,513.91</b>	<b>54,939,980,211.00</b>	<b>35,757,117,221.00</b>	<b>9.10%-</b>	<b>3,255,441,707.09-</b>	<b>43,744,518,000.00</b>	<b>37,471,647,920.00</b>	<b>36,811,615,399.00</b>
<b>Total Capital Revenue Available</b>		<b>45,470,762,223.68</b>	<b>32,514,887,864.49</b>	<b>54,953,192,562.00</b>	<b>35,770,329,572.00</b>	<b>9.10%-</b>	<b>3,255,441,707.51-</b>	<b>54,431,750,544.00</b>	<b>37,471,647,920.00</b>	<b>36,811,615,399.00</b>
<b>Less: Capital Expenditure</b>										
General Public Services	37	7,019,365,386.42	5,248,111,634.28	4,639,823,115.00	13,136,928,015.00	60.05%+	7,888,816,380.72+	5,634,294,531.00	6,743,217,446.00	4,952,231,739.00
Public Order and Safety	39	263,336,928.00	252,631,577.60	740,746,005.00	424,046,005.00	40.42%+	171,414,427.40+	466,250,000.00	226,400,000.00	206,900,000.00
Economic Affairs	40	14,407,966,025.51	4,800,016,568.87	24,569,571,800.00	7,435,305,500.00	35.44%+	2,635,288,931.13+	23,372,269,906.00	16,071,984,336.00	15,111,841,630.00
Environmental Protection	41	610,433,144.81	513,322,907.81	1,168,330,000.00	1,139,729,500.00	54.96%+	626,406,592.19+	1,238,195,680.00	1,088,799,998.00	1,565,400,200.00
Housing and Community Amenities	42	12,108,424,298.22	2,248,483,961.06	6,577,910,000.00	2,999,542,810.00	25.04%+	751,058,848.94+	3,197,837,422.00	2,980,860,000.00	3,006,991,044.00
Health	43	2,100,053,899.11	1,479,935,974.79	4,849,820,000.00	1,972,096,300.00	24.96%+	492,160,325.21+	2,960,144,537.00	2,883,965,000.00	4,292,020,680.00
Recreation Culture and Religion	44	455,534,510.54	102,000,000.00	4,304,150,000.00	506,150,000.00	79.85%+	404,150,000.00+	201,414,880.00	186,900,000.00	27,105,695,630.00
Education	45	8,485,319,780.49	7,183,152,695.81	8,044,749,291.00	8,098,439,091.00	11.30%+	915,286,395.19+	4,287,016,045.00	4,029,376,299.00	4,057,752,676.00
Social Protection	46	7,115,900.00		44,880,000.00	44,880,000.00	100.00%+	44,880,000.00+	86,000,000.00	88,800,000.00	81,200,000.00
<b>Total Capital Expenditure by Main Functions</b>		<b>45,457,549,873.10</b>	<b>21,827,655,320.22</b>	<b>54,939,980,211.00</b>	<b>35,757,117,221.00</b>	<b>38.96%+</b>	<b>13,929,461,900.78+</b>	<b>41,443,423,001.00</b>	<b>34,300,303,079.00</b>	<b>60,380,033,599.00</b>
<b>Closing Balance</b>		<b>13,212,350.58</b>	<b>10,687,232,544.27</b>	<b>13,212,351.00</b>	<b>13,212,351.00</b>	<b>80,788.20%+</b>	<b>10,674,020,193.27+</b>	<b>12,988,327,543.00</b>	<b>3,171,344,841.00</b>	<b>23,568,418,200.00</b>

**NOTES TO CASH FLOW STATEMENT**

	Actual 2015	Actual 2014
	₦	₦
<b>Note 1 - Independent Revenue</b>		
Taxes	2,684,433,346.60	2,341,130,765.62
Licenses	342,994,267.02	140,561,738.24
Fees	11,386,552,706.15	10,390,345,486.07
Fines	47,884,752.58	10,035,537.60
Sales	375,432,387.99	461,965,429.80
Earnings	170,840,731.71	282,833,373.05
Rent on Government Property	30,070,843.93	34,916,240.04
Rent on Lands Other General	426,759,276.92	746,824,851.80
Investments Incomes General	1,439,455.00	
Interest	93,221,158.93	686,410,950.72
Re-Imbursements	257,133,303.61	
Micellaneous	2,165,463,040.06	4,567,845,266.63
<b>Total</b>	<b>17,982,225,270.50</b>	<b>19,662,869,639.57</b>
<b>Note 2 - Compensation of Employees</b>		
Salaries and Wages	21,730,517,134.95	24,833,675,160.69
Allowances	1,929,257,724.65	12,658,103.10
Social Contributions	16,035,483.80	
<b>Total</b>	<b>23,675,810,343.40</b>	<b>24,846,333,263.79</b>
<b>Note 2A - Salaries and Wages</b>		
Basic Salary	20,913,092,153.51	24,443,830,922.99
Overtime Payments	1,598,649.79	1,514,967.42
Consolidated Revenue Fund Charges - Salaries	815,826,331.65	388,329,270.28
<b>Total</b>	<b>21,730,517,134.95</b>	<b>24,833,675,160.69</b>
<b>Note 2B - Social Contributions</b>		
Housing Fund Contribution	16,035,483.80	
<b>Total</b>	<b>16,035,483.80</b>	
<b>Note 3 - Social Benefits</b>		
Gratuity	362,567,189.83	777,889,075.00
Pension	3,823,905,955.31	3,483,332,780.12
Death Benefits	10,447,130.81	22,184,248.82
<b>Total</b>	<b>4,196,920,275.95</b>	<b>4,283,406,103.94</b>

Notes to Cash Flow Statement – Cont'd.

	Actual	Actual
	2015	2014
	₦	₦
<b>Note 4 - Overhead Costs:</b>		
Transport and Travelling	864,219,721.09	1,573,545,768.66
Utilities	330,952,972.19	300,549,977.97
Material and Supplies	1,899,090,256.89	1,051,140,714.37
Maintenance Services	5,780,220,174.26	949,664,606.98
Training	161,184,109.00	296,486,071.16
Other Services	4,253,468,890.06	275,298,232.75
Consulting & Professional Services	218,824,086.70	302,462,256.98
Fuel and Lubricants	406,749,370.03	1,143,246,959.01
Financial Charges	2,879,944,488.09	1,149,485,098.05
Miscellaneous Expenses	1,729,797,766.87	1,966,870,976.06
Staff Loans and Advances	49,329,517.00	20,714,700.00
<b>Total</b>	<b>18,573,781,352.18</b>	<b>9,029,465,361.99</b>
<b>Note 5 - Net Cash Flow from Investing Activities</b>		
Capital Expenditure by Administrative Sector	3,090,693,884.25	1,241,362,245.10
Capital Expenditure by Economic Sector	9,171,577,833.72	32,645,505,305.59
Capital Expenditure by Law and Justice	252,631,577.60	276,636,928.00
Capital Expenditure by Regional Sector	45,418,500.00	90,566,500.00
Capital Expenditure by Social Sector	9,267,333,524.65	11,203,478,894.41
<b>Total</b>	<b>21,827,655,320.22</b>	<b>45,457,549,873.10</b>
<b>Note 5A - Net Cash Flow From Investment Activities</b>		
Purchase of Fixed Assets General	2,836,425,834.43	4,000,927,898.84
Construction and Provision of Fixed Assets General	5,125,960,360.13	27,972,958,302.36
Rehabilitation and Repairs of Fixed Assets General	2,999,895,634.13	11,006,775,548.95
Preservation of the Environment General		87,598,185.00
Acquisition of Non Tangible Assets	10,865,373,491.53	2,389,289,937.95
<b>Total</b>	<b>21,827,655,320.22</b>	<b>45,457,549,873.10</b>
<b>Note 5B - Analysis of Capital Expenditure by Geo Location</b>		
Enugu East Senatorial Zone	20,213,092,193.62	42,135,819,649.12
Enugu North Senatorial Zone	648,988,312.90	683,729,698.42
Enugu West Senatorial Zone	965,574,813.70	2,638,000,525.56
<b>Total</b>	<b>21,827,655,320.22</b>	<b>45,457,549,873.10</b>

Notes to Cash Flow Statement – Cont'd.

	Actual	Actual
	2015	2014
	₦	₦
<b>Note 6 - BTL Receipts</b>		
<b>6a - BTL Receipts - Local Government Allocation</b>		
Enugu East	1,155,774,528.00	798,760,475.82
Enugu North	796,703,854.83	743,904,299.06
Enugu South	776,239,341.96	735,414,546.33
Isi Uzo	889,191,800.03	879,509,928.33
Nkanu West	822,632,441.17	878,764,867.99
Igbo Etiti	862,847,295.20	816,693,693.43
Igbo Eze North	691,907,964.88	706,383,575.61
Igbo Eze South	821,195,546.96	845,326,839.32
Nkanu East	720,780,026.71	767,279,151.36
Nsukka	602,634,468.78	684,199,272.53
Udenu	684,366,377.34	686,064,720.23
Uzo Uwani	645,934,453.23	658,465,930.17
Awgu	952,605,266.47	863,997,873.26
Aninri	1,199,069,977.61	726,835,400.76
Ezeagu	883,796,960.36	796,097,996.31
Oji River	703,776,849.81	703,897,889.96
Udi	679,273,036.48	739,538,906.68
<b>Sub Total</b>	<b>13,888,730,189.82</b>	<b>13,031,135,367.15</b>
<b>6b - BTL Receipts</b>		
Deposit	29,731,515.62	
With Holding Taxes due to FIRS	440,820,271.92	1,063,061,178.71
VAT to FIRS	413,573,068.78	762,494,816.93
Union Deductions	2,451,060,782.28	1,313,098,044.07
Loan Deduction for Salary Other Deduction for Payroll	6,875,242.44	
Monthly Net Total Salary Control Accounts	14,846,957,543.34	15,787,269,714.36
Sub total	18,189,018,424.38	18,925,923,754.07
<b>Total BTL Reciepts</b>	<b>32,077,748,614.20</b>	<b>31,957,059,121.22</b>

Notes to Cash Flow Statement – Cont'd.

	Actual	Actual
	2015	2014
	₦	₦
<b>Note 7 - BTL Payments</b>		
<b>7a - BTL Payment - Local Government Allocation</b>		
Enugu East	1,155,774,528.00	798,760,475.82
Enugu North	796,703,854.83	743,904,299.06
Enugu South	776,239,341.96	735,414,546.33
Isi Uzo	889,191,800.03	879,509,928.33
Nkanu West	822,632,441.17	878,764,867.99
Igbo Etiti	862,847,295.20	816,693,693.43
Igbo Eze North	691,907,964.88	706,383,575.61
Igbo Eze South	821,195,546.96	845,326,839.32
Nkanu East	720,780,026.71	767,279,151.36
Nsukka	602,634,468.78	684,199,272.53
Udenu	684,366,377.34	686,064,720.23
Uzo Uwani	645,934,453.23	658,465,930.17
Awgu	952,605,266.47	863,997,873.26
Aninri	1,199,069,977.61	726,835,400.76
Ezeagu	883,796,960.36	796,097,996.31
Oji River	703,776,849.81	703,897,889.96
Udi	679,273,036.48	739,538,906.68
<b>Sub Total</b>	<b>13,888,730,189.82</b>	<b>13,031,135,367.15</b>
<b>7b - BTL Payment</b>		
With-Holding Taxes due to FIRS	567,124,806.38	1,063,061,178.71
VAT Due to FIRS	446,756,720.72	762,494,816.93
Union Dues Deductions/Remittance	1,358,350,847.06	1,261,294,441.92
Loans Deduction from Salary		51,803,602.15
Monthly Net Pay Control Accounts	12,225,485,637.05	16,447,927,770.57
Sub total	14,597,718,011.21	19,586,581,810.28
<b>Total BTL Payments</b>	<b>28,486,448,201.03</b>	<b>32,617,717,177.43</b>

**NOTES TO STATEMENT OF ASSETS AND LIABILITIES**

	Actual 2015	Actual 2014
	₦	₦
<b>Note 8 - Treasuries and Banks</b>		
FBN Capital A/C: 2016632532	8,013,265.41	7,821,943.40
FBN Salary A/C: 2016263648	919,271.59	919,359.59
FBN FAAC A/C: 2016570124		780,636.54
FBN Excess Crude A/C: 2016611885		2,497,411.23
FBN Over Head A/C: 2015838416	305,355.76	8,389,109.01
FBN Reserve A/c No 2010484959		63,882,001.28
Sterling Bank Salary A/C No. 0020521629	9,468,075.05	173,009,513.51
Sterling Bank Reserve A/C No. 0020521643	2,845,450.37	191,499,670.58
Sterling Bank Capital - A/C No. 0022790614	1,602,138.16	1,604,628.00
FCMB Other Charges A/C No. 1498374016	6,302,202.87	12,562,695.78
FCMB Payment Account No. 1723705011	1,097,851.48	904,206.69
FCMB IGR POOL ACCOUNT No. 1267020010		596,166,914.38
FCMB Reserve A/C No. 1726148013		68,085,819.91
FCMB Capital A/C No. 1498374023	1,410,123.19	522,828.42
Fidelity Bank Police Reform Programme A/C No:5030046722	11,133,907.06	23,134,047.50
Zenith Bank (Grants &Sub) A/c: 1010943248	2,767,968.66	7,382,067.66
ZENITH BANK - Dedicated A/C No. 1011842025		77,684,800.64
GTB VAT A/C No. 0108847362		4,544,440.90
Diamond Bank (Sure-P) A/C No. 0026483482		21,722,053.70
Skye Bank Cap A/C II No. 1750016287	2,288,035.13	2,288,035.13
Skye Bank Salary A/C No. 1771333675	1,019,185.96	1,019,185.96
Skye Bank ( Reserve) No. 1750014111	1,000.64	
Eco Bank Gratuity & Pension A/c No: 229204822	132,934,632.39	70,260,365.51
Umuchinemere MFB TAXI Scheme A/C II No: 1020014265	881,972.41	10,996,625.03
Umuchinemere MFB Coal City Carb A/C II No: 1020014455	2,079,758.69	2,372,779.79
Umuchinemere MFB Coal City Carb A/C III No: 1020015261	655,085.10	9,416,230.25
JAAC VAT ACCOUNT - DIAMOND BANK	36,291.80	
Diamond Bank Excess Crude Account	145,877.40	
JAAC ACCT - Diamond Bank (SRA)	17,604.99	
UBA VAT A/C 1018609458	124,801,530.10	2,095,500.29
UBA SAL ADMIN I A/C 1018880598	94,890.00	
UBA FAAC A/C 1018791104	1,034,425.14	
UBA CAP A/C 1018803232	15,475,994.39	3,262,950.76
UBA O/H A/C No 1018891822	11,912,850.56	
ZENITH BANK - JAAC VAT A/C 1013994708	(22,489,177.23)	
ZENITH BANK JAAC EXCESS CRUDE A/C 1013994698	(9,897.04)	
JAAC ZENITH BANK SURE P 1013994667	174,404.73	
JAAC - ZENITH BANK SRA A/C 1013994715	358,465,155.22	
UBA SAL ADMIN II A/C NO 1019100316	100,902,233.08	
Access Bank - ENSG Infrastructural Dev Cap Acct - 0701193964	7,837,834,612.61	
Fidelity Bank - Bail Out Account	2,700,009,290.32	

Notes to Statement of Assets and Liabilities – Cont’d.

	Actual	Actual
	2015	2014
	₦	₦
ENPD Platform - First Bank - Old		152,741,517.04
ENPD Platform - FCMB		10,407,315.66
EMCI Paydirect Platform - FBN		153,650.00
ESWA Paydirect Platform - FBN		219,704.00
ESWC Paydirect Platform - Fidelity bank		464,875.00
Paydirect Pool Acct - (ESWA) FBN		111,122,219.32
Paydirect Pool Acct - (ESWC) - Fidelity Bank		24,484,688.88
Paydirect Pool Acct - (EMCI) - Diamond Bank		43,573,411.93
Paydirect Pool Acct - (ENPD) - FBN - 2029139369	413,180,621.00	
Paydirect Pool Acct - (ESWA) Skye New - 1790224758	3,672,041.20	
Paydirect Pool Acct - (ESWC) - Fidelity New 5030062744	7,317,513.53	
Paydirect Pool Acct - (EMCI) - Zenith New - 1014452186	2,134,472.50	
Office of the Executive Governor - First Bank	51,301,976.49	2,220,195.61
Deputy Governor's Office - Keystone Bank A/c - 1001175449	2,591.49	5,836.99
Enugu State Emergency Mgt Agency - UBA	884.78	(17,967.25)
Office of the S S G - Zenith Bank - 1014337878	100,000.00	
Enugu State Liaison Office Lagos - Cash & Bank	10,098.68	11,229.38
Enugu State Action Committee on Aids (ENSACA) - Cash & Bank	8,070.00	
Project Development and Implementation Dept - Keystone Bank	22.80	462.00
Volunteer Service Agency - Cash & Bank	802,876.51	
Enugu State House of Assembly (Legislature) - FBN	898.89	5,310.00
Ministry of Youth and Sports - FBN - A/C No. 2021691010	1,650.00	
Min of Gender Affairs & Soc Dev. Keystone bank A/c 1001147930	1.00	1.00
Min of Agric & Natural Res. - Keystone Bank	2.93	881.43
Min of Agric & Natural Res. Consultancy A/c - Diamond Bank	202,684.57	6,314.80
Mini of Agric & Natural Res.- Capital A/c - First Bank		3,393.00
College of Agric Agro Entrepreneurship Iwollo - Cash & Bank	118,109,001.09	
Ministry of Education - Cash & Bank	544.11	35,968.03
Enugu State Universal Basic Education Board Ngwo Cash & Bank	65,292,357.10	
Enugu State Library Board - Cash & Bank	(59,034.54)	932.03
EDC - Revenue Account	4,017.00	7,816.11
Agency For Mass Literacy - Keystone Bank A/c-1002882986	1,304.52	
Enugu State University of Science & Tech. (ESUT) Cash & Bank	1,726,096,794.78	
Post-Primary Schools Management Board (PPSMB) - ZENITH BANK	313.02	8.00
Enugu State Science Tech & Voc. Sch Board - Zenith Bank	16,768.94	4,504.72
State Scholarship Board - Cash & Bank	31.64	
Institute of Management and Technology (IMT) Cash & Bank	6,103,669.00	
The State Judiciary - O/H Zenith Bank - 1012349284	(2,695.30)	1,832.75
Judicial Service Commission - Zenith Bank		907.13
Ministry of Finance and Economic Development - FBN	65.78	13,000.78
Office of the State Accountant- General - Zenith Bank	8.93	8.93

Notes to Statement of Assets and Liabilities – Cont’d.

	Actual	Actual
	2015	2014
	₦	₦
Board of Internal Revenue - UBA A/C 1001155942	535.16	1,968.16
Enugu State Gaming Commission - Keystone Bank	110.25	(185.25)
Ministry of Health - Keystone Bank - 1002295546	12,101.98	300,019.96
Ministry of Health - Eco Bank - 2292046538	43,775,068.57	30,829,977.07
Ministry of Health - Zenith Bank -1012027177	1,689,130.95	24,914,655.45
Ministry of Health - Zenith Bank - 1012082215	2,646,859.60	178,697,402.50
Ministry of Health - First Bank - 2018118151	1,428,254.50	750,841.50
ESUT College of Medicine (Teaching Hospital) Cash & Bank		12,800.00
State Health Board (SHB) - FCMB	24.25	2,104.00
Ministry of Information - Keystone Bank	633.25	863.50
Enugu State Printing & Pub Company (Daily Star) - Cash & Bank	2,615,374.78	
Fire Service Department - Access Bank	6.24	81.00
HOS - Ecobank Bank - A/c. 0016822558		9,607.00
Establishment Pension & Training - FBN	1,537.77	573.77
Staff Development Center - UBA		239.60
Ministry of Justice - FCMB	6,760.55	929.00
Citizens Rights & Mediation Centre - Zenith Bank	41.32	3,191.32
Enugu State Customary Court - FCMB	12.00	
Ministry of Labour and Productivity - FBN	76.08	633.96
Ministry of Science and Technology - Zenith Bank	744.11	1.50
Min of Science and Tech Project Account - FBN 2024477673	10,807.00	
Ministry of Transport - Zenith		2,625.19
Min of Transport - FCMB	1,193.80	
ENTRACO - Cash & Bank	328,503.83	
Coal City Transport - UBA PLC A/C NO 1015852301	(1,380.65)	(5,263.71)
Rural Electrification Board (REB) - Cash & Bank	(909,558.17)	
Ministry of Works and Infrastructure - Zenith Bank	13,698,464.21	(314,130.44)
Cash & Bank - Min of Works and I - Zenith Bank 1013679494	2,436.09	335.38
Ministry of Environment - Cash & Bank - Zenith Bank	4,488.80	
Enugu State Waste Management Authority (ESWAMA - Cash & Bank	5,520,374.28	
Ministry of Culture and Tourism - FBN	400.00	1,450.00
Tourism Board - Cash & Bank		979.46
State Economic Planning Commission - Ecobank Capital	26.41	
State Economic Planning Commission - Ecobank - OHC	1,468.40	(1,992.60)
State Auditor Gen - Cash & Bank - Keystone Bank -1001175401	2.99	0.70
Local Govt. Audit - Keystone Bank A/c -1002171974	132.50	5.00
Civil Service Commission - Access Bank	1,450.00	
Local Government Civil Service Commission - Cash & Bank	24,609.78	
Enugu State Independent Electoral Comm. - Zenith Bank	2.00	4.06
Ministry of Local Government Matters - Enterprise Bank	609.00	
Ministry of Water Resources - UBA	413.61	



Notes to Statement of Assets and Liabilities – Cont'd.

	Actual	Actual
	2015	2014
	₦	₦
Enugu State Water Corporation - Cash & Bank	71,597,326.10	
Enugu State Rural Water Supply & Sanit. Agency - Cash & Bank	749,630.70	
Ministry of Housing - FBN	1,067.50	797.00
Ministry of Rural Development - FBN	70.87	201.87
Community Development Agency - Keystone Bank	4,378.32	2,100.00
Min of Lands & Urban Dev - Keystone Bank	159.15	
Ministry Chieftaincy Matters - UBA	2,838.16	2,400.00
Ministry of Inter Ministerial Affairs - Cash & Bank	282.81	737.81
Ministry of Budget and Planning - Cash & Bank	2,758.82	1,911.32
Min of Enugu Cap Territory - UBA A/c -		13,107.61
Min of Enugu Cap. Territory - Zenith Bank A/c - 1012097561	42,110.03	(932.06)
Min of Capt Territory - Zenith Bank A/c 1013455393		4,658,958.52
Ministry of Human Dev. & Poverty Reduction - Keystone Bank	91.00	91.00
Ministry of Youth - First Banks - Cash & Bank		16,470.96
<b>Total</b>	<b>13,851,693,347.13</b>	<b>1,950,199,399.82</b>
<b>Note 9 - Investments</b>		
Afri Bank Plc	1,165,867.50	1,165,867.50
FBN Plc	52,284,821.49	89,689,362.40
Nal Bank Plc		15,031,791.12
Flour Mill Nig Plc	17,046,785.60	32,126,634.40
Royal Exchange Assurance Plc	3,353,003.50	2,243,250.50
Guinness Plc	22,575,000.00	31,528,125.00
Smithkline Beecham Plc	253,969.20	371,300.00
PZ Plc	28,733,114.00	26,608,876.00
Lever Brothers/Unilever Nig Plc	64,369,321.00	53,281,426.40
Nigerian Breweries Plc	708,832.00	861,543.60
Julius Berger Plc	20,532,918.00	26,959,487.76
Dumez Nigeria Plc	87,360.00	87,360.00
UAC Nig Plc	58,747,607.50	96,261,140.00
First Aluminium Plc	542,522.50	542,522.50
Aba Textile Mill Plc	6,039,540.00	6,039,540.00
Mobil Nig Plc	170,880.00	168,744.00
Nestle Food Plc	1,808,580.00	2,127,710.25
African Petroleum Plc ( Forte)	76,817,070.00	53,050,334.10
Total Nig Plc	313,257.00	303,667.50
Urban Dev. Banks Plc	5,161,290.00	5,161,290.00
Texaco Nigerian Plc (MRS)	8,716,223.88	9,337,557.60
Chemical and Allied Product - Capl Plc	2,281,004.00	2,274,937.50
Evans Medicals	36,323.50	165,635.16
Cadbury Plc	70,640.85	233,920.00

Notes to Statement of Assets and Liabilities – Cont'd.

	Actual	Actual
	2015	2014
	₦	₦
AVOP Plc	1,365,000.00	1,365,000.00
Afex Bank Plc	2,475,960.50	2,475,960.50
AG Leventis Plc.	73,917.64	156,180.80
Emenite Ltd	467,911,619.08	467,911,619.10
General Cotton Mill Ltd	7,514,529.50	7,514,527.50
Bewac Automotive Limited	56,132.00	56,132.00
International Enamel Wares Industry Ltd	98,128.00	98,128.00
Apex Securities Ltd	17,160.00	17,160.00
Oriental Insurance Ltd	1,000,000.00	1,000,000.00
Marklint Medical Complex	58,500.00	58,500.00
Aluminium Tech Ltd	190,944.00	190,944.00
ANAMMCO Ltd	1,462,860.00	1,462,860.00
Sunrise Floor Mills	2,000,000.00	2,000,000.00
Nike Lake Resort Hotel	2,500,000.00	2,500,000.00
Niger Steel Ltd	443,643.00	443,643.00
United Nig Textile Ltd	240.00	240.00
Niger gas	98,128.00	98,128.00
Enugu San-Carlos Pineapple Ltd	400,000.00	
Sterling Bank	5,155,141.11	
<b>Total</b>	<b>864,637,834.35</b>	<b>942,971,046.19</b>
<b>Note 10 - Liability Over Assets</b>		
Opening Balance:	13,991,061,282.08	3,266,050,236.09
Add/(Less) Net Movements :		
Internal Loans	16,688,616,746.99	2,422,956,236.82
External Loans	2,567,376,670.07	9,104,946,466.36
Investments	78,333,211.84	(802,891,657.19)
Gratuties	9,987,366,356.02	
Contratual Obligation	19,146,499,594.24	
<b>Closing Balance</b>	<b>62,459,253,861.24</b>	<b>13,991,061,282.08</b>
<b>Note 11 - Consolidated Revenue Fund</b>		
Opening Balance	1,936,987,049.24	3,132,838,054.69
Add/(Less) Net Surplus/(Deficit)	1,227,473,753.62	1,195,851,005.45
<b>Closing Balance</b>	<b>3,164,460,802.86</b>	<b>1,936,987,049.24</b>
<b>Note 12 - Capital Development Fund</b>		
Opening Balance	13,212,350.58	7,186,592,479.82
Add/(Less) Net Capital Surplus/(Deficit)	10,674,020,193.69	7,173,380,129.24
<b>Closing Balance</b>	<b>10,687,232,544.27</b>	<b>13,212,350.58</b>

Notes to Statement of Assets and Liabilities – Cont’d.

	Actual	Actual
	2015	2014
	₦	₦
<b>Note 13 - Internal Loans</b>		
Fidelity Bank Loan		485,968,197.12
Skye Bank Plc		138,930,542.05
Diamond Bank		133,592,592.05
UBA - Contractor Financing		2,664,464,905.60
FGN Bail Out Funds (Loans)	14,164,297,330.16	
FGN Bond	5,947,275,653.65	
<b>Total</b>	<b>20,111,572,983.81</b>	<b>3,422,956,236.82</b>
<b>Note 14 - Schedule of Foreign Loans - Exchange Rate - N196 = \$1</b>		
2nd Phase RAMP	1,274,000,000.00	
HIV/AIDS Programme Dev	279,098,100.40	
UBE	535,122,483.00	
Health System Dev	1,106,705,613.16	
Community & Social Dev	883,391,566.68	
Health System - Add Financing	565,577,531.40	
2nd RAMP	1,176,673,099.28	
LEEM	1,457,830,708.88	
Urban Water Sector Reform	2,642,931,645.48	
CADP	2,264,769,647.28	
NUWSR - Additional Fin	943,700,065.00	
Erosion & Watershed Project	948,652,300.96	
<b>Total</b>	<b>14,078,452,761.52</b>	

**NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>Note 16 : Direct Taxes</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
Board of Internal Revenue	2,183,255,079.12	2,617,006,640.54	9,537,500,000.00	9,537,500,000.00	72.56%-	6,920,493,359.46-	11,313,430,000.00	11,843,735,000.00	12,219,855,000.00
Enugu State Gaming Commission	5,484,162.67	8,352,580.00	14,760,000.00	14,760,000.00	43.41%-	6,407,420.00-	10,000,000.00	11,000,000.00	6,200,000.00
Ministry of Environment	16,089,099.00	13,085,384.17	33,000,000.00	33,000,000.00	60.35%-	19,914,615.83-	50,000,000.00	52,000,000.00	54,000,000.00
Local Government Service Commission	136,302,424.83	45,988,741.89	5,000,000.00	5,000,000.00	819.77%+	40,988,741.89+	10,000,000.00	10,300,000.00	10,600,000.00
Independent Electoral Commission			50,000.00	50,000.00	100.00%-	50,000.00-	55,000.00	60,000.00	65,000.00
<b>Total</b>	<b>2,341,130,765.62</b>	<b>2,684,433,346.60</b>	<b>9,590,310,000.00</b>	<b>9,590,310,000.00</b>	<b>72.01%-</b>	<b>6,905,876,653.40-</b>	<b>11,383,485,000.00</b>	<b>11,917,095,000.00</b>	<b>12,290,720,000.00</b>
<b>Note 17 : Licenses</b>									
Ministry of Agriculture	59,700.00	91,500.00	130,000.00	130,000.00	29.62%-	38,500.00-	80,000.00	90,000.00	100,000.00
Forestry Commission	848,405.00	1,219,686.70	450,000.00	450,000.00	171.04%+	769,686.70+	700,000.00	710,000.00	720,000.00
Board of Internal Revenue	136,513,267.67	337,561,196.65	383,000,000.00	383,000,000.00	11.86%-	45,438,803.35-	201,500,000.00	221,800,000.00	242,000,000.00
Enugu State Gaming Commission	3,048,365.57	4,081,383.67	8,100,000.00	8,100,000.00	49.61%-	4,018,616.33-	8,000,000.00	10,020,000.00	10,350,000.00
Ministry of Transport	92,000.00								
Enugu State Water Corporation		40,500.00				40,500.00+			
Ministry of Capital Territory			250,000.00	250,000.00	100.00%-	250,000.00-	600,000.00	650,000.00	680,000.00
<b>Total</b>	<b>140,561,738.24</b>	<b>342,994,267.02</b>	<b>391,930,000.00</b>	<b>391,930,000.00</b>	<b>12.49%-</b>	<b>48,935,732.98-</b>	<b>210,880,000.00</b>	<b>233,270,000.00</b>	<b>253,850,000.00</b>
<b>Note 20 : Fees</b>									
Government House	93,442.00	53,350.00	300,000.00	300,000.00	82.22%-	246,650.00-	400,000.00	420,000.00	450,000.00
Office of the Secretary to the State Govt.	33,200.00	5,856,241.21	65,000.00	65,000.00	8,909.60%+	5,791,241.21+	200,000.00	250,000.00	290,000.00
Enugu Broadcasting Service	12,719,743.09	56,445,795.00	123,000,000.00	123,000,000.00	54.11%-	66,554,205.00-	185,000,000.00	196,000,000.00	197,000,000.00
Enugu State Printing & Publishing Company			4,000.00	4,000.00	100.00%-	4,000.00-	4,000.00	4,000.00	4,000.00
Office of the Head of Service	1,249,000.00	161,200.00	100,000.00	100,000.00	61.20%+	61,200.00+			
Office of the Auditor General (State)	1,183,500.00	1,356,900.00	1,110,000.00	1,110,000.00	22.24%+	246,900.00+	1,565,000.00	1,570,000.00	1,390,000.00
Office of the Auditor General (LG)	18,225.00	30,000.00	1,570,000.00	1,570,000.00	98.09%-	1,540,000.00-	1,540,000.00	1,610,000.00	1,630,000.00
Civil Service Commission		109,800.00	250,000.00	250,000.00	56.08%-	140,200.00-	270,000.00	275,000.00	280,000.00
Independent Electoral Commission			500,000.00	500,000.00	100.00%-	500,000.00-			
Ministry of Inter Ministerial Affairs							3,000,000.00	3,000,000.00	3,000,000.00
Ministry of Human Development & Poverty Reduction	5,988,384.51	3,839,502.13	3,000,000.00	3,000,000.00	27.98%+	839,502.13+	2,750,000.00	3,130,000.00	3,760,000.00
Ministry of Agriculture & Natural Resources	49,799,515.00	36,944,997.18	47,720,000.00	47,720,000.00	22.58%-	10,775,002.82-	55,165,000.00	59,218,000.00	62,270,000.00
College of Agriculture & Agro Entrepreneurship Iwollo	2,264,425.00	7,409,710.00	75,400,000.00	75,400,000.00	90.17%-	67,990,290.00-	71,450,000.00	93,455,000.00	93,460,000.00
Forestry Commission	90,000.00		560,000.00	560,000.00	100.00%-	560,000.00-	150,000.00	162,000.00	173,000.00
Ministry of Finance	188,991.00	12,995,571.32	15,020,000.00	15,020,000.00	13.48%-	2,024,428.68-	10,000,000.00	11,000,000.00	12,000,000.00
Enugu State Board of Internal Revenue	48,784,815.30	747,745,685.21	96,000,000.00	96,000,000.00	678.90%+	651,745,685.21+	106,000,000.00	107,000,000.00	107,100,000.00
Ministry of Commerce and Industry	35,586,648.00	64,278,904.70	119,700,000.00	119,700,000.00	46.30%-	55,421,095.30-	97,300,000.00	102,600,000.00	106,800,000.00
Ministry of Science and Technology			650,000.00	650,000.00	100.00%-	650,000.00-			
Ministry of Transport	38,435,127.06	141,988,365.92	34,400,000.00	34,400,000.00	312.76%+	107,588,365.92+	42,000,000.00	44,610,000.00	48,500,000.00
Coal City Transport Services	3,224,000.00	2,630,000.00	4,000,000.00	4,000,000.00	34.25%-	1,370,000.00-	400,000.00	440,000.00	480,000.00
Ministry of Works	5,547,192.50	44,164,158.90	41,000,000.00	41,000,000.00	7.72%+	3,164,158.90+	226,000,000.00	237,200,000.00	268,200,000.00
Ministry of Culture and Tourism	1,915,000.00	9,688,326.00	130,000.00	130,000.00	7,352.56%+	9,558,326.00+	52,000.00	60,000.00	60,000.00
Enugu State Tourism Board	2,440,000.00	437,045.00	14,150,000.00	14,150,000.00	96.91%-	13,712,955.00-	8,000,000.00	8,600,000.00	9,300,000.00
Ministry of Water Resources	12,500.00	61,200.00	1,200,000.00	1,200,000.00	94.90%-	1,138,800.00-			



**Notes to Statement of Consolidated Revenue Fund – Cont’d.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
Enugu State Water Corporation	106,821,754.75	4,166,280.00	3,000,000.00	3,000,000.00	38.88%+	1,166,280.00+	3,560,000.00	3,700,000.00	3,900,000.00
Ministry of Housing		200,000.00				200,000.00+	5,000,000.00	6,000,000.00	7,000,000.00
Ministry of Rural Development	2,125,032.92	3,339,752.59	14,000,000.00	14,000,000.00	76.14%-	10,660,247.41-	12,800,000.00	15,510,000.00	16,430,000.00
Ministry of Lands and Urban Development	461,520,541.64	403,265,660.49	332,900,000.00	332,900,000.00	21.14%+	70,365,660.49+	1,573,300,000.00	1,600,550,000.00	1,647,580,000.00
Ministry of Justice	776,070.00	942,006.00	1,800,000.00	1,800,000.00	47.67%-	857,994.00-	3,400,000.00	3,710,000.00	4,140,000.00
Citizens Right and Media Centre	147,500.00	48,250.00	100,000.00	100,000.00	51.75%-	51,750.00-	100,000.00	100,000.00	100,000.00
Judicial High Court	30,065,458.27	59,181,279.19	125,000,000.00	125,000,000.00	52.65%-	65,818,720.81-	200,000,000.00	212,000,000.00	248,000,000.00
Customary Court of Appeal	2,484,381.06	6,369,550.15	6,000,000.00	6,000,000.00	6.16%+	369,550.15+	10,000,000.00	12,000,000.00	14,000,000.00
Ministry of Capital Territory Development	3,125.00	719,110.64	20,500,000.00	20,500,000.00	96.49%-	19,780,889.36-	842,900,000.00	842,200,000.00	844,300,000.00
Ministry of Youth and Sport	76,000.00	320,300.00	250,000.00	250,000.00	28.12%+	70,300.00+	100,000.00	100,000.00	100,000.00
Ministry of Gender and Social Development	1,834,750.00	780,050.00	950,000.00	950,000.00	17.89%-	169,950.00-	1,145,000.00	1,250,000.00	1,370,000.00
Ministry of Education	36,210,608.32	24,858,185.97	48,150,000.00	48,150,000.00	48.37%-	23,291,814.03-	27,450,000.00	33,510,000.00	40,600,000.00
Enugu State Library Board	1,399,260.00	1,400,500.00	1,795,000.00	1,795,000.00	21.98%-	394,500.00-	1,780,000.00	1,887,000.00	1,945,000.00
Examination Development Centre	141,576,085.00	27,734,425.00	121,300,000.00	121,300,000.00	77.14%-	93,565,575.00-	138,570,000.00	130,545,000.00	134,750,000.00
Enugu State University of Science & Technology (ESUT)	8,252,543,818.38	7,868,381,418.30	3,152,930,000.00	3,152,930,000.00	149.56%+	4,715,451,418.30+	3,549,820,000.00	3,495,688,500.00	3,744,767,000.00
Institute of Management & Technology (Enugu)	429,693,660.00	571,698,614.04	599,363,400.00	599,363,400.00	4.62%-	27,664,785.96-	962,592,000.00	1,090,028,500.00	1,172,242,500.00
Post Primary Schools Management Board (PPSMB)	81,963,000.00	102,476,000.00	100,000,000.00	100,000,000.00	2.48%+	2,476,000.00+	100,000,000.00	120,000,000.00	1,300,000.00
Ministry of Health	43,385,224.20	48,018,683.09	79,000,000.00	79,000,000.00	39.22%-	30,981,316.91-	70,000,000.00	76,100,000.00	82,800,000.00
ESUT College of Medicine (Teaching Hospital)			15,000,000.00	15,000,000.00	100.00%-	15,000,000.00-	15,000,000.00	15,000,000.00	15,000,000.00
ESUT Teaching Hospital Parklane Enugu	398,062,536.00	531,199,937.00	561,352,500.00	561,352,500.00	5.37%-	30,152,563.00-	579,539,000.00	666,844,000.00	675,755,000.00
Enugu State Health Board	1,004,764.50	444,361.50	21,800,000.00	21,800,000.00	97.96%-	21,355,638.50-	29,200,000.00	33,900,000.00	26,300,000.00
Enugu Waste Management Authority (ESWAMA)	51,550,540.00	151,490,090.00	414,500,000.00	414,500,000.00	63.45%-	263,009,910.00-	307,000,000.00	348,000,000.00	398,500,000.00
Ministry of Chieftaincy Matters	1,778,925.00	3,423,674.00	3,690,000.00	3,690,000.00	7.22%-	266,326.00-	5,020,000.00	3,900,000.00	3,525,000.00
Ministry of Environment	24,847,244.57	49,500,648.62	32,000,000.00	32,000,000.00	54.69%+	17,500,648.62+	27,300,000.00	29,415,000.00	30,920,000.00
<b>Total</b>	<b>10,390,345,486.07</b>	<b>11,386,552,706.15</b>	<b>6,577,733,900.00</b>	<b>6,577,733,900.00</b>	<b>73.11%+</b>	<b>4,808,818,806.15+</b>	<b>9,778,394,000.00</b>	<b>10,122,296,300.00</b>	<b>10,569,260,200.00</b>
<b>Note 21: Fines</b>									
Ministry of Works & Infrastructure	736,800.00	46,103,756.00	301,000,000.00	301,000,000.00	84.68%-	254,896,244.00-	1,000,000.00	1,400,000.00	1,800,000.00
High Court of Justice	10,000.00	59,905.00	2,000,000.00	2,000,000.00	97.00%-	1,940,095.00-	5,000,000.00	6,000,000.00	7,000,000.00
Customary Court of Appeal	14,600.00	12,500.00	25,000.00	25,000.00	50.00%-	12,500.00-	25,000.00	26,000.00	30,000.00
Enugu State Water Corporation			700,000.00	700,000.00	100.00%-	700,000.00-	2,000,000.00	2,300,000.00	2,500,000.00
Ministry of Enugu Capital Territory	8,949,312.60	1,276,391.58	13,000,000.00	13,000,000.00	90.18%-	11,723,608.42-	8,000,000.00	8,700,000.00	9,400,000.00
Ministry of Environment and Mineral Resources	304,825.00	104,000.00	600,000.00	600,000.00	82.67%-	496,000.00-	500,000.00	550,000.00	580,000.00
Enugu State Waste Management Authority (ESWAMA)		74,200.00	2,000,000.00	2,000,000.00	96.29%-	1,925,800.00-	2,000,000.00	3,500,000.00	4,000,000.00
Forestry Commission	20,000.00	254,000.00	65,000.00	65,000.00	290.77%+	189,000.00+	230,000.00	240,000.00	290,000.00
<b>Total</b>	<b>10,035,537.60</b>	<b>47,884,752.58</b>	<b>319,390,000.00</b>	<b>319,390,000.00</b>	<b>85.01%-</b>	<b>271,505,247.42-</b>	<b>620,755,000.00</b>	<b>675,016,000.00</b>	<b>698,100,000.00</b>

## Notes to Statement of Consolidated Revenue Fund – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>Note 22 : Sales</b>									
Ministry of Information			40,000.00	40,000.00	100.00%-	40,000.00-	50,000.00	60,000.00	70,000.00
Gov't Printing and Publishing Corp. (Daily Star)	963,850.00	1,735,200.00	3,600,000.00	3,600,000.00	51.80%-	1,864,800.00-	3,300,000.00	3,620,000.00	4,250,000.00
Civil Service Commission			100,000.00	100,000.00	100.00%-	100,000.00-	100,000.00	120,000.00	140,000.00
Independent Electoral Commission		19,348,994.00	20,000,000.00	20,000,000.00	3.26%-	651,006.00-	1,000,000.00	20,000,000.00	1,200,000.00
Ministry of Agriculture	255,200.00	13,250.00	250,000.00	250,000.00	94.70%-	236,750.00-			
College of Agric & Agro Entrepreneurship Iwollo	8,500,540.00	5,749,486.66	22,500,000.00	22,500,000.00	74.45%-	16,750,513.34-	7,200,000.00	15,100,000.00	16,100,000.00
Enugu State Fertilizer Procurement & Distribution	4,260,765.96								
Forestry Commission	525,500.00	463,010.00	155,000.00	155,000.00	198.72%+	308,010.00+	745,000.00	745,000.00	750,000.00
Ministry of Finance	31,782,500.00		28,000,000.00	28,000,000.00	100.00%-	28,000,000.00-	50,000,000.00	55,000,000.00	60,000,000.00
Board of Internal Revenue	140,530,559.63	46,726,968.15	365,000,000.00	365,000,000.00	87.20%-	318,273,031.85-	520,000,000.00	575,000,000.00	585,000,000.00
Enugu State Gaming Commission	159,000.00	400,000.00	3,050,000.00	3,050,000.00	86.89%-	2,650,000.00-	2,400,000.00	2,790,000.00	3,170,000.00
Ministry of Commerce and Industry	23,000.00	68,000.00				68,000.00+			
Coal City Transport Services	46,293,530.00	2,423,420.00	72,000,000.00	72,000,000.00	96.63%-	69,576,580.00-	30,600,000.00	31,000,000.00	33,000,000.00
Ministry of Science and Technology			100,000.00	100,000.00	100.00%-	100,000.00-			
Enugu State Water Corporation	70,042,460.66	98,236,820.25	410,000,000.00	410,000,000.00	76.04%-	311,763,179.75-	469,000,000.00	495,000,000.00	552,000,000.00
Ministry of Housing		2,000,000.00	2,000,000.00	2,000,000.00			202,500,000.00	232,800,000.00	253,000,000.00
Ministry of Justice		257,605.00				257,605.00+	1,000,000.00	1,200,000.00	1,500,000.00
Rangers Management Corporation Enugu	728,538.00	24,167,911.00	15,500,000.00	15,500,000.00	55.92%+	8,667,911.00+	17,000,000.00	36,000,000.00	40,000,000.00
Examination Development Centre	16,518,710.00	104,056,050.00	5,925,000.00	5,925,000.00	1,656.22%+	98,131,050.00+	15,300,000.00	15,605,000.00	15,600,000.00
Enugu State College of Education (Technical) Enugu	10,737,100.00	13,044,200.00	10,200,000.00	10,200,000.00	27.88%+	2,844,200.00+	7,902,500.00	9,452,800.00	11,793,000.00
Enugu State University of Science & Technology (ESUT)	51,471,593.55	7,934,472.93	22,000,000.00	22,000,000.00	63.93%-	14,065,527.07-	40,250,000.00	42,187,000.00	44,225,000.00
Institute of Management & Technology (Enugu)	31,825,582.00	48,307,000.00	40,650,000.00	40,650,000.00	18.84%+	7,657,000.00+	74,506,000.00	81,527,000.00	88,559,000.00
Post Primary School Management Board	46,347,000.00								
Ministry of Local Government Matters	1,000,000.00	500,000.00	1,500,000.00	1,500,000.00	66.67%-	1,000,000.00-	2,000,000.00	2,500,000.00	3,000,000.00
<b>Total</b>	<b>461,965,429.80</b>	<b>375,432,387.99</b>	<b>1,022,570,000.00</b>	<b>1,022,570,000.00</b>	<b>63.29%-</b>	<b>647,137,612.01-</b>	<b>1,444,853,500.00</b>	<b>1,619,706,800.00</b>	<b>1,713,357,000.00</b>
<b>Note 23 : Earnings</b>									
Office of the Secretary to the State Government	500.00	500.00	86,000,000.00	86,000,000.00	100.00%-	85,999,500.00-			
Ministry of Information	77,103,713.27	106,550.00	340,000.00	340,000.00	68.66%-	233,450.00-	435,000.00	550,000.00	675,000.00
Enugu Broadcasting Service	21,069,785.68		45,500,000.00	45,500,000.00	100.00%-	45,500,000.00-	3,500,000.00	3,500,000.00	3,500,000.00
Government Printing and Stationary Dept.	104,755.00	268,063.63	750,000.00	750,000.00	64.26%-	481,936.37-	650,000.00	800,000.00	950,000.00
Gov't Printing and Publishing Corp. (Daily Star)	164,775.00						1,000,000.00	1,200,000.00	1,500,000.00
Head of Service			300,000.00	300,000.00	100.00%-	300,000.00-			
Ministry of Human Development & Poverty Reduction	5,000.00		100,000.00	100,000.00	100.00%-	100,000.00-	50,000.00	60,000.00	70,000.00
Ministry of Agriculture	1,962,000.00	276,000.00	3,000,000.00	3,000,000.00	90.80%-	2,724,000.00-	4,000,000.00	4,600,000.00	5,300,000.00
College of Agriculture & Agro Entrepreneurship Iw	898,815.00	152,100.00	5,500,000.00	5,500,000.00	97.23%-	5,347,900.00-	2,000,000.00	2,100,000.00	2,300,000.00
Gaming Commission	4,434,000.00	5,572,150.00	200,000.00	200,000.00	2,686.08%+	5,372,150.00+	5,500,000.00	5,700,000.00	5,900,000.00
Ministry of Commerce & Industry	618,000.00								
Ministry of Transport	91,892,762.00	8,796,749.00				8,796,749.00+			
Coal City Transport	652,000.00	10,707,120.00	800,000.00	800,000.00	1,238.39%+	9,907,120.00+	500,000.00	550,000.00	590,000.00
Ministry of Culture and Tourism	1,436,300.00	4,711,845.52	780,000.00	780,000.00	504.08%+	3,931,845.52+	600,000.00	630,000.00	670,000.00
Ministry of Lands and Urban Development			50,000,000.00	50,000,000.00	100.00%-	50,000,000.00-	65,000,000.00	66,000,000.00	67,000,000.00

**Notes to Statement of Consolidated Revenue Fund – Cont’d.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
Ministry of Justice	679,510.00	656,312.00	2,500,000.00	2,500,000.00	73.75%-	1,843,688.00-	3,000,000.00	3,600,000.00	3,900,000.00
Rangers Management Corporation Enugu			52,006,000.00	52,006,000.00	100.00%-	52,006,000.00-	16,000,000.00	17,000,000.00	18,000,000.00
Ministry of Gender and Social Development	5,389,952.90	13,751,648.83	1,000,000.00	1,000,000.00	1,275.16%+	12,751,648.83+	850,000.00	950,000.00	980,000.00
Enugu State Library Board	1,700.00	48,810.00	120,000.00	120,000.00	59.33%-	71,190.00-	60,000.00	62,000.00	70,000.00
Agency For Mass Literacy	40,000.00								
Enugu State College of Education (Tech.) Enugu	1,040,500.00	4,482,900.00	3,523,000.00	3,523,000.00	27.25%+	959,900.00+	4,010,000.00	4,260,000.00	4,390,000.00
Enugu State University of Science & Tech. (ESUT)	65,237,740.20	106,236,094.73	40,150,000.00	40,150,000.00	164.60%+	66,086,094.73+	1,255,020,000.00	57,271,000.00	60,522,000.00
Enugu State Tourism Board	396,270.00		4,000,000.00	4,000,000.00	100.00%-	4,000,000.00-	6,500,000.00	7,200,000.00	7,900,000.00
Institute of Management & Technology (Enugu)	2,561,800.00	3,577,650.00	22,962,500.00	22,962,500.00	84.42%-	19,384,850.00-	1,240,000.00	1,450,000.00	1,660,000.00
ESUT Teaching Hospital Parklane Enugu	7,120,194.00	11,468,438.00	81,885,000.00	81,885,000.00	85.99%-	70,416,562.00-	104,550,000.00	111,500,000.00	109,650,000.00
Ministry of Environment	23,300.00	27,800.00	500,000.00	500,000.00	94.44%-	472,200.00-	325,000.00	400,000.00	450,000.00
<b>Total</b>	<b>282,833,373.05</b>	<b>170,840,731.71</b>	<b>401,916,500.00</b>	<b>401,916,500.00</b>	<b>57.49%-</b>	<b>231,075,768.29-</b>	<b>1,474,790,000.00</b>	<b>289,383,000.00</b>	<b>295,977,000.00</b>
<b>Note 24 : Rent on Gov't Building</b>									
Government House	630,000.00	44,000.00	144,000.00	144,000.00	69.44%-	100,000.00-	180,000.00	240,000.00	240,000.00
Office of the S.S.G.	987,935.00	2,408,799.04	260,000.00	260,000.00	826.46%+	2,148,799.04+	42,260,000.00	44,260,000.00	45,260,000.00
Gov't Printing and Publishing Corp. (Daily Star)	42,450.00	44,861.20	12,000.00	12,000.00	273.84%+	32,861.20+	18,000.00	18,000.00	18,000.00
Office of the Head of Service		3,000.00	500,000.00	500,000.00	99.40%-	497,000.00-	200,000.00	210,000.00	240,000.00
Min. of Human Dev. & Pov. Reduction	1,439,945.00	673,500.00				673,500.00+	50,000.00	60,000.00	70,000.00
Ministry of Works	2,570.00	2,000.00	100,000.00	100,000.00	98.00%-	98,000.00-	3,000.00	4,000.00	5,000.00
Ministry of Youths Sports	6,128,261.50	2,939,500.00	6,856,000.00	6,856,000.00	57.13%-	3,916,500.00-	4,500,000.00	4,800,000.00	5,000,000.00
Rangers Management			210,000.00	210,000.00	100.00%-	210,000.00-			
Ministry of Gender & Social Dev.	30,000.00	1,851,074.00	3,050,000.00	3,050,000.00	39.31%-	1,198,926.00-	3,200,000.00	3,630,000.00	4,080,000.00
Library Board	53,500.00		32,000.00	32,000.00	100.00%-	32,000.00-	35,000.00	37,000.00	40,000.00
Enugu State Univ. of Sci & Tech (ESUT)	22,493,978.54	15,867,139.69	50,000,000.00	50,000,000.00	68.27%-	34,132,860.31-	60,000,000.00	63,000,000.00	66,000,000.00
Institute of Management & Technology	3,107,600.00	6,236,970.00	4,250,000.00	4,250,000.00	46.75%+	1,986,970.00+	4,080,000.00	4,285,000.00	4,490,000.00
ESUT Teaching Hospital Parklane Enugu			506,800.00	506,800.00	100.00%-	506,800.00-			
<b>Total</b>	<b>34,916,240.04</b>	<b>30,070,843.93</b>	<b>65,920,800.00</b>	<b>65,920,800.00</b>	<b>54.38%-</b>	<b>35,849,956.07-</b>	<b>115,026,000.00</b>	<b>121,044,000.00</b>	<b>125,943,000.00</b>
<b>Note 25 : Rent on Gov't Lands</b>									
Ministry of Agriculture	122,625.00	1,012,505.00				1,012,505.00			
Ministry of Lands and Urban Dev.	746,702,226.80	425,746,771.92	519,500,000.00	519,500,000.00	18.05%-	93,753,228.08	768,400,000.00	761,100,000.00	774,300,000.00
<b>Total</b>	<b>746,824,851.80</b>	<b>426,759,276.92</b>	<b>519,500,000.00</b>	<b>519,500,000.00</b>	<b>17.85%-</b>	<b>92,740,723.08</b>	<b>768,400,000.00</b>	<b>761,100,000.00</b>	<b>774,300,000.00</b>
<b>Note 27 : Investment Income</b>									
Ministry of Justice		1,439,455.00				1,439,455.00			
<b>Total</b>		<b>1,439,455.00</b>				<b>1,439,455.00</b>			
<b>Note 28 : Interest</b>									
Ministry of Finance	614,622,796.65	43,851,392.86	95,000,000.00	95,000,000.00	53.84%-	51,148,607.14	230,900,000.00	235,900,000.00	235,000,000.00
Enugu State College of Education (Tech) Enugu	25,559,214.59		2,000,000.00	2,000,000.00	100.00%-	2,000,000.00			
Enugu State Univ. of Science & Tech. (ESUT)	44,589,939.48		15,000,000.00	15,000,000.00	100.00%-	15,000,000.00	7,500,000.00	7,875,000.00	8,250,000.00
Institute of Management & Technology (IMT)	1,639,000.00	49,369,766.07	3,500.00	3,500.00	1,410,464.74%+	49,366,266.07	3,600.00	3,800.00	3,900.00
<b>Total</b>	<b>686,410,950.72</b>	<b>93,221,158.93</b>	<b>112,003,500.00</b>	<b>112,003,500.00</b>	<b>16.77%-</b>	<b>18,782,341.07</b>	<b>238,403,600.00</b>	<b>243,778,800.00</b>	<b>243,253,900.00</b>

**Notes to Statement of Consolidated Revenue Fund – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>Note 29 : Re-Imbursement</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
Ministry of Finance		257,133,303.61	150,000,000.00	150,000,000.00	71.42%+	107,133,303.61+	320,000,000.00	322,000,000.00	326,000,000.00
<b>Total</b>		<b>257,133,303.61</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>71.42%+</b>	<b>107,133,303.61+</b>	<b>320,000,000.00</b>	<b>322,000,000.00</b>	<b>326,000,000.00</b>
<b>Note 30 : Miscellaneous</b>									
Government House	9,828,925.00	1,438,327.67	2,500,000.00	2,500,000.00	42.47%-	1,061,672.33-	2,600,000.00	2,700,000.00	2,900,000.00
Ministry of Finance	4,552,662,608.63	2,122,210,895.39	11,655,000.00	11,655,000.00	18,108.59%+	2,110,555,895.39+	297,000,000.00	299,000,000.00	330,000,000.00
Office of the Secretary to State Government		995.00				995.00+			
Ministry of Gender and Social Development	15,100.00	17,600.00				17,600.00+	30,000.00	34,000.00	38,000.00
ESUT Teaching Hospital Parklane Enugu	839,533.00	41,182,807.00	2,700,000.00	2,700,000.00	1,425.29%+	38,482,807.00+	3,000,000.00	4,000,000.00	5,000,000.00
Ministry of Environment	50,000.00	400,500.00				400,500.00+	100,000.00	110,000.00	120,000.00
Ministry of Chieftaincy Matters	4,109,100.00	211,915.00				211,915.00+			
<b>Total</b>	<b>4,567,845,266.63</b>	<b>2,165,463,040.06</b>	<b>16,855,000.00</b>	<b>16,855,000.00</b>	<b>12,747.60%+</b>	<b>2,148,608,040.06+</b>	<b>302,900,000.00</b>	<b>306,034,000.00</b>	<b>338,258,000.00</b>
<b>Note 31 : BTL Receipts</b>									
Deposit		29,731,515.62				29,731,515.62+			
With Holding Taxes due to FIRS	1,063,061,178.71	440,820,271.92				440,820,271.92+			
VAT to FIRS	762,494,816.93	413,573,068.78				413,573,068.78+			
Union Deductions	1,313,098,044.07	2,451,060,782.28				2,451,060,782.28+			
Loan Deduction for Salary Other Deduction for Payroll		6,875,242.44				6,875,242.44+			
Monthly Net Total Salary Control Accounts	15,787,269,714.36	14,846,957,543.34				14,846,957,543.34+			
Enugu East	798,760,475.82	1,155,774,528.00				1,155,774,528.00+			
Enugu North	743,904,299.06	796,703,854.83				796,703,854.83+			
Enugu South	735,414,546.33	776,239,341.96				776,239,341.96+			
Isi Uzo	879,509,928.33	889,191,800.03				889,191,800.03+			
Nkanu West	878,764,867.99	822,632,441.17				822,632,441.17+			
Igbo Etit	816,693,693.43	862,847,295.20				862,847,295.20+			
Igbo Eze North	706,383,575.61	691,907,964.88				691,907,964.88+			
Igbo Eze South	845,326,839.32	821,195,546.96				821,195,546.96+			
Nkanu East	767,279,151.36	720,780,026.71				720,780,026.71+			
Nsukka	684,199,272.53	602,634,468.78				602,634,468.78+			
Udenu	686,064,720.23	684,366,377.34				684,366,377.34+			
Uzo Uwani	658,465,930.17	645,934,453.23				645,934,453.23+			
Awgu	863,997,873.26	952,605,266.47				952,605,266.47+			
Aninri	726,835,400.76	1,199,069,977.61				1,199,069,977.61+			
Ezeagu	796,097,996.31	883,796,960.36				883,796,960.36+			
Oji River	703,897,889.96	703,776,849.81				703,776,849.81+			
Udi	739,538,906.68	679,273,036.48				679,273,036.48+			
<b>Total</b>	<b>31,957,059,121.22</b>	<b>32,077,748,614.20</b>				<b>32,077,748,614.20+</b>			



**Notes to Statement of Consolidated Revenue Fund – Cont'd.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>Note 32 : Personnel Costs</b>									
Office of the Executive Governor	298,957,063.15	255,404,405.37	418,392,460.00	287,592,460.00	11.19%+	32,188,054.63+	381,572,110.00	437,922,260.00	405,505,290.00
Deputy Governor's Office	9,175,750.66	11,236,795.82	26,228,420.00	26,228,419.00	57.16%+	14,991,623.18+	11,518,272.00	12,127,914.00	10,347,431.00
Office of the Secretary to the State Govt.	96,932,337.31	117,531,122.25	255,584,478.00	152,584,478.00	22.97%+	35,053,355.75+	220,912,320.00	248,031,000.00	266,900,000.00
Enugu State Liaison Office - Lagos	29,738,769.24	27,978,338.91	18,070,955.00	27,978,338.00	0.00%-	0.91-	19,284,770.00	20,760,000.00	20,860,000.00
Enugu State Liaison Office - Abuja	36,043,119.02	36,632,887.20	22,584,400.00	36,632,887.00	0.00%-	0.20-	24,184,770.00	27,100,000.00	29,180,000.00
Enugu State Action Committee On Aids (ENSACA)	54,000.00								
Volunteer Service Agency (VSA)	1,650,000.00								
Enugu State House of Assembly	234,826,311.81	227,936,957.55	349,138,340.00	250,138,340.00	8.88%+	22,201,382.45+	348,566,008.00	367,279,209.00	367,279,209.00
Ministry of Information	81,622,289.02	95,096,083.16	188,078,340.00	108,478,340.00	12.34%+	13,382,256.84+	86,762,772.00	97,782,904.00	107,167,680.00
Enugu State Broadcasting Service/TV	77,262,503.03	67,628,641.00	104,761,480.00	73,761,480.00	8.31%+	6,132,839.00+	15,014,050.00	16,994,340.00	18,092,300.00
Govt. Printing & Stationery Dept.(Govt. Press)	64,367,415.93	40,098,924.86	19,017,590.00	40,098,924.00	0.00%-	0.86-	60,910,820.00	64,678,048.00	66,982,906.00
Enugu State Printing & Publishing Co. (Daily Star)	27,899,252.75	15,475,678.09	26,001,030.00	26,001,030.00	40.48%+	10,525,351.91+	56,610,440.00	28,339,400.00	29,500,000.00
Nigerian Security And Civil Defense	1,140,000.00								
Office of the Head of Service	923,065,628.07	950,277,968.05	1,513,669,401.00	985,202,252.00	3.54%+	34,924,283.95+	1,047,012,115.00	1,186,470,546.00	1,184,709,354.00
Establishment Pension and Training	41,296,342.81								
Office of the State Auditor General	64,494,857.92	61,073,379.65	71,224,040.00	71,224,039.00	14.25%+	10,150,659.35+	83,027,380.00	90,662,800.00	99,020,445.00
Office of the Local Govt Auditor General	23,390,256.24	27,309,288.56	39,224,000.00	39,224,000.00	30.38%+	11,914,711.44+	44,315,964.00	47,089,723.00	49,641,520.00
Civil Service Commission (CSC)	57,896,287.46	55,395,101.30	66,800,450.00	66,609,714.00	16.84%+	11,214,612.70+	86,203,758.00	89,840,256.00	93,446,034.00
Auditor General - Local Government	16,372,772.68	17,367,239.93	21,912,312.00	21,912,311.00	20.74%+	4,545,071.07+	17,498,814.00	19,399,321.00	21,562,238.00
Enugu State Independent Electoral Commission	39,534,601.16	48,279,019.02	72,438,340.00	72,438,339.00	33.35%+	24,159,319.98+	74,941,161.00	79,153,347.00	83,946,678.00
Ministry of Human Devt & Poverty Reduction	63,045,064.34	51,677,329.46	64,517,300.00	64,517,299.00	19.90%+	12,839,969.54+	69,260,458.00	70,063,496.00	72,213,669.00
Ministry of Agriculture & Natural Resources	424,936,217.82	404,623,941.74	428,874,546.00	421,778,829.00	4.07%+	17,154,887.26+	481,471,355.00	493,316,832.00	493,316,832.00
College of Agric & Agro Entrepreneurship Iw	217,283,472.30	116,584,277.79	434,149,248.00	118,115,397.00	1.30%+	1,531,119.21+	303,000,000.00	305,000,000.00	310,000,000.00
Forestry Commission	34,774,999.77	28,091,305.88	30,629,945.00	30,629,944.00	8.29%+	2,538,638.12+	32,587,026.00	34,294,000.00	34,294,000.00
Ministry of Finance and Economic Development	235,694,196.70	238,732,105.14	122,227,602.00	269,312,106.00	11.35%+	30,580,000.86+	146,414,668.00	152,000,000.00	164,000,000.00
Office of the Accountant General	1,445,940,095.12	1,487,542,210.61	2,000,000,000.00	1,507,372,300.00	1.32%+	19,830,089.39+	2,073,077,820.00	194,295,650.00	207,405,000.00
Board of Internal Revenue	216,537,332.91	247,020,187.34	385,538,340.00	260,738,340.00	5.26%+	13,718,152.66+	326,857,292.00	296,333,710.00	369,604,441.00
Enugu Gaming Commission	17,049,250.40	19,415,370.20	14,938,340.00	19,889,247.00	2.38%+	473,876.80+	15,939,451.00	17,879,209.00	29,566,443.00
Ministry of Commerce and Industry	489,938,836.46	156,999,244.21	48,530,700.00	157,030,444.00	0.02%+	31,199.79+	185,772,570.00	193,240,128.00	207,707,047.00
Enugu Marketing Company			8,405,501.00	8,405,501.00	100.00%+	8,405,501.00+	4,045,157.00	8,405,501.00	8,405,501.00
Ministry of Labour & Productivity	537,000.00								
Ministry Science & Technology	43,407,718.17	43,841,128.17	48,830,700.00	48,830,699.00	10.22%+	4,989,570.83+	50,300,000.00	52,200,000.00	52,200,000.00
Ministry of Finance				18,625,500.00	100.00%+	18,625,500.00+			
Ministry of Transport	28,655,689.26	25,614,642.73	86,615,028.00	48,615,028.00	47.31%+	23,000,385.27+	35,850,630.00	39,391,273.00	43,287,660.00
ENTRACO			12,338,340.00	12,338,340.00	100.00%+	12,338,340.00+	11,630,796.00	11,700,146.00	12,479,209.00
Coal City Transport			58,151,450.00	58,151,450.00	100.00%+	58,151,450.00+	11,612,108.00	12,659,209.00	13,476,150.00
Ministry of Works & Infrastructure	181,815,646.29	185,678,729.94	336,086,258.00	323,666,658.00	42.63%+	137,987,928.06+	281,250,741.00	302,262,011.00	383,596,467.00
Ministry of Culture & Tourism	43,183,013.26	38,853,278.55	32,216,840.00	38,853,522.00	0.00%+	243.45+	43,180,158.00	45,560,337.00	47,939,527.00
Council For Arts & Culture			9,671,572.00	9,671,572.00	100.00%+	9,671,572.00+	6,235,212.00	9,879,063.00	10,000,000.00
Tourism Board	10,561,853.52	57,996,702.17	27,138,340.00	57,996,702.00	0.00%-	0.17-	21,687,850.00	22,731,272.00	23,610,519.00
State Economic Planning Commission	52,408,507.21	36,922,381.39	34,186,170.00	36,922,380.00	0.00%-	1.39-	28,731,585.00	27,908,770.00	30,649,436.00
Ministry of Water Resources	61,078,738.79	56,202,437.83	33,895,840.00	56,202,437.00	0.00%-	0.83-	51,318,410.00	53,230,238.00	57,601,883.00

**Notes to Statement of Consolidated Revenue Fund – Cont’d.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
Enugu State Water Corporation	121,029,410.91	148,289,012.87	130,819,123.00	148,289,071.00	0.00%+	58.13+	181,193,753.00	193,226,676.00	223,860,679.00
Enugu State Rural Water Supply & Sanitation Agency	5,216,022.00	7,203,730.00	19,731,515.00	19,731,515.00	63.49%+	12,527,785.00+	21,279,940.00	23,479,340.00	24,256,340.00
Ministry of Housing	17,554,647.89	17,510,135.94	42,836,170.00	42,836,170.00	59.12%+	25,326,034.06+	42,900,000.00	43,650,000.00	43,650,000.00
Ministry of Rural Development	119,558,998.51	121,513,439.53	195,365,939.00	147,365,939.00	17.54%+	25,852,499.47+	187,600,000.00	200,000,000.00	214,400,000.00
Community Development Agency	350,000.00								
Rural Electrification Board (REB)	2,014,625.05	20,609,367.58	41,413,822.00	41,413,821.00	50.24%+	20,804,453.42+	25,161,704.00	26,348,856.00	26,146,239.00
Ministry of Lands and Urban Development	217,841,002.35	236,710,364.83	153,819,760.00	236,710,364.00	0.00%-	0.83-	172,132,790.00	175,589,792.00	199,576,380.00
Ministry of Budget and Planning	16,160,281.84	18,291,725.57	20,167,590.00	24,401,188.00	25.04%+	6,109,462.43+	35,252,380.00	38,735,010.00	47,545,600.00
The State Judiciary	535,017,447.75	560,680,327.97	660,053,333.00	656,045,432.00	14.54%+	95,365,104.03+	1,046,687,635.00	1,104,522,012.00	1,170,874,803.00
Judicial Service Commission	8,030,440.80	6,788,528.20	12,323,220.00	12,323,220.00	44.91%+	5,534,691.80+	60,376,950.00	61,905,620.00	61,915,310.00
Ministry of Justice	317,933,202.13	351,872,214.89	178,817,420.00	353,028,514.00	0.33%+	1,156,299.11+	368,447,295.00	379,500,724.00	571,085,737.00
Enugu State Customary Court of Appeal	463,794,576.12	458,487,365.55	684,604,495.00	460,681,495.00	0.48%+	2,194,129.45+	1,085,791,962.00	1,112,332,010.00	1,110,120,940.00
Ministry of Youth and Sport	95,005,477.89	93,473,823.70	173,842,679.00	111,842,678.00	16.42%+	18,368,854.30+	109,230,646.00	133,037,676.00	139,153,140.00
Rangers Management Corporation	109,048,420.74	153,076,412.36	255,892,190.00	255,892,190.00	40.18%+	102,815,777.64+	281,557,696.00	291,389,235.00	300,008,000.00
Ministry of Gender Affairs and Social Dev.	60,123,743.82	55,913,125.45	153,819,484.00	153,819,483.00	63.65%+	97,906,357.55+	169,593,590.00	174,141,528.00	179,328,217.00
Ministry of Education	170,167,552.51	162,207,186.51	157,150,200.00	162,207,186.00	0.00%-	0.51-	147,762,830.00	154,472,570.00	150,995,070.00
Enugu State Universal Basic Edu. Board Ngwo	121,754,961.56	59,166,063.66	164,835,811.00	164,835,811.00	64.11%+	105,669,747.34+	105,521,255.00	143,545,596.00	133,956,597.00
Enugu State Library Board	33,850,277.20	22,019,164.39	38,958,274.00	38,958,274.00	43.48%+	16,939,109.61+	42,944,867.00	44,954,867.00	46,234,867.00
Examinations Development Centre	16,138,374.00	1,820,978.80	27,227,300.00	26,842,420.00	93.22%+	25,021,441.20+	22,707,840.00	18,680,140.00	15,013,770.00
Agency For Mass Literacy	12,860,724.06	26,587,571.00		26,587,571.00					
Special Education Centre Oji-River	92,000.00	120,000.00		120,000.00					
Special Education Centre Ogbete	13,000.00								
Enugu State College of Education (Technical	201,031,563.33		254,604,080.00	80.00	100.00%+	80.00+	260,558,336.00	346,397,365.00	386,300,400.00
Enugu State University of Science & Tech.	3,360,000,000.00	2,862,910,248.47	997,261,000.00	2,897,261,000.00	1.19%+	34,350,751.53+	1,200,000,000.00	1,250,000,000.00	1,250,000,000.00
Post Prim. Schools Management Board (PPSMB)	6,938,201,633.38	6,691,057,438.90	7,564,515,200.00	7,743,804,627.00	13.59%+	1,052,747,188.10+	9,273,587,707.00	10,060,583,379.00	10,846,341,717.00
Enugu State Science Techn. & Vocational School	788,045,383.77	800,077,734.60	742,020,554.00	800,077,734.00	0.00%-	0.60-	473,325,630.00	486,948,597.00	492,372,220.00
Institute of Management & Technology (IMT)	1,440,000,000.00	1,200,000,000.00	1,245,000,000.00	1,245,000,000.00	3.61%+	45,000,000.00+	1,363,216,561.00	1,408,292,846.00	1,500,000,000.00
Ministry of Health	429,664,732.70	478,439,694.78	405,327,249.00	478,535,025.00	0.02%+	95,330.22+	418,947,367.00	468,592,560.00	497,702,963.00
ESUT College Of Medicine (Teaching Hospital	991,846,479.33	3,828,850.00		3,893,900.00	1.67%+	65,050.00+			
Park Lane Specialist Hospital	1,039,428,003.20	2,284,008,171.01	2,025,797,194.00	2,284,008,170.00	0.00%-	1.01-	2,332,453,929.00	2,733,911,785.00	3,199,175,412.00
State Health Board (SHB)	1,266,317,993.84	1,392,329,785.40	1,027,164,523.00	1,392,329,786.00	0.00%+	0.60+	1,249,341,036.00	1,422,243,990.00	1,522,243,990.00
Ministry of Environment	72,660,171.01	37,737,533.62	108,117,733.00	37,737,532.00	0.00%-	1.62-	77,991,477.00	65,622,728.00	74,117,564.00
Enugu State Mgt Waste Authority (ESWAMA)	131,878,340.92	88,603,760.10	64,292,900.00	88,603,760.00	0.00%-	0.10-	141,245,970.00	147,350,000.00	149,880,000.00
Ministry of Local Government Matters	32,531,987.47	29,955,382.74	33,414,935.00	33,414,933.00	10.35%+	3,459,550.26+	33,414,935.00	36,696,000.00	39,836,400.00
Ministry of Chieftaincy Affairs	18,604,597.13	17,261,348.11	22,916,308.00	22,916,307.00	24.68%+	5,654,958.89+	25,823,131.00	32,626,988.00	34,248,524.00
<b>Total</b>	<b>24,846,333,263.79</b>	<b>23,675,810,343.40</b>	<b>25,032,178,097.00</b>	<b>25,982,026,994.00</b>	<b>8.88%+</b>	<b>2,306,216,650.60+</b>	<b>27,714,608,023.00</b>	<b>27,954,759,803.00</b>	<b>30,075,835,748.00</b>
<b>Note 33 - Contrib. to Pension</b>									

***Notes to Statement of Consolidated Revenue Fund – Cont'd.***

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>Note 34 - Overhead Cost</b>									
Office of the Executive Governor	2,467,291,054.89	5,153,789,989.96	5,655,685,928.00	5,288,465,926.00	2.55%+	134,675,936.04+	4,750,534,485.00	4,744,659,140.00	4,780,166,926.00
Deputy Governor's Office	134,348,225.00	185,070,631.50	142,200,000.00	185,070,631.00	0.00%-	0.50-	99,400,000.00	101,500,000.00	102,850,000.00
Department of Due Process & Budget Monitoring			4,800,000.00	4,800,000.00	100.00%+	4,800,000.00+	7,960,000.00	8,710,000.00	9,660,000.00
Economic Affairs and Parastatals			5,000,000.00	5,000,000.00	100.00%+	5,000,000.00+	4,620,000.00	5,030,000.00	5,145,000.00
Project Development & Implementation Dept.	2,141,064.00	750,050.00	5,850,000.00	5,850,000.00	87.18%+	5,099,950.00+	4,300,000.00	4,850,000.00	5,150,000.00
Enugu State Emergency Management Agency	3,587,305.00	1,797,991.47	55,800,000.00	13,799,999.00	86.97%+	12,002,007.53+	34,870,000.00	38,070,000.00	38,070,000.00
Office of the Secretary to the State Govt.	778,190,234.00	545,213,043.00	106,300,000.00	545,213,043.00			88,350,000.00	77,350,000.00	79,100,000.00
Boundary Adjustment Commission			11,000,000.00	11,000,000.00	100.00%+	11,000,000.00+	6,870,000.00	7,170,000.00	7,720,000.00
Enugu State Economic Development Unit			5,000,000.00	5,000,000.00	100.00%+	5,000,000.00+	4,000,000.00	4,600,000.00	4,840,000.00
Enugu State Liaison Office - Lagos	16,435,200.00	11,150,962.32	28,500,000.00	30,785,652.00	63.78%+	19,634,689.68+	21,900,000.00	23,100,000.00	24,820,000.00
Enugu State Liaison Office - Abuja	12,494,100.00	17,720,000.00	52,900,000.00	31,913,000.00	44.47%+	14,193,000.00+	27,350,000.00	28,650,000.00	29,100,000.00
Enugu State Action Committee On Aids (ENSACA)	9,301,255.00	565,150.00	41,300,000.00	6,605,500.00	91.44%+	6,040,350.00+	25,900,000.00	28,200,000.00	33,000,000.00
Muslim Pilgrim Board			44,500,000.00	4,500,000.00	100.00%+	4,500,000.00+	40,900,000.00	43,800,000.00	47,200,000.00
Christian Pilgrim Board			104,500,000.00	4,500,000.00	100.00%+	4,500,000.00+	107,000,000.00	107,400,000.00	107,750,000.00
Volunteer Service Agency (VSA)	574,000.00	1,796,000.00	5,000,000.00	6,060,000.00	70.36%+	4,264,000.00+	3,300,000.00	3,520,000.00	3,750,000.00
Performance Improvement Bureau(PIB)			14,400,000.00	14,400,000.00	100.00%+	14,400,000.00+	12,800,000.00	13,400,000.00	13,400,000.00
Enugu State House of Assembly	443,355,139.00	613,968,080.00	316,420,000.00	669,889,100.00	8.35%+	55,921,020.00+	397,700,000.00	291,400,000.00	294,800,000.00
Ministry of Information	3,545,196.50	1,863,306.30	68,300,000.00	36,300,000.00	94.87%+	34,436,693.70+	32,570,000.00	35,220,000.00	36,825,000.00
Enugu State Broadcasting Service/TV	64,054,507.38	67,257,825.00	36,770,000.00	83,216,400.00	19.18%+	15,958,575.00+	40,700,000.00	43,930,000.00	48,250,000.00
Govt. Printing & Stationery Dept.(Govt. Press)	1,798,000.00	901,000.00	18,680,000.00	18,680,000.00	95.18%+	17,779,000.00+	13,480,000.00	14,610,000.00	16,000,000.00
Enugu State Printing & Publishing Co. (Daily Star)	4,250,264.26	3,532,820.00	10,930,000.00	10,930,000.00	67.68%+	7,397,180.00+	10,170,000.00	11,070,000.00	11,520,000.00
Nigerian Security And Civil Defense		1,200,000.00		1,200,000.00					
Office of the Head of Service	51,601,033.12	70,249,758.22	39,450,000.00	87,861,800.00	20.05%+	17,612,041.78+	42,050,000.00	44,500,000.00	47,950,000.00
Establishment Pension and Training	1,298,224.77	499,950.00	5,000,000.00	5,000,000.00	90.00%+	4,500,050.00+	5,250,000.00	5,600,000.00	5,810,000.00
Public Service Department			5,000,000.00	5,000,000.00	100.00%+	5,000,000.00+	4,250,000.00	4,600,000.00	4,850,000.00
Staff Development Center	498,889.25	244,044.00				244,044.00-			
Office of the State Auditor General	10,454,313.04	6,699,997.71	18,706,500.00	18,706,500.00	64.18%+	12,006,502.29+	21,550,000.00	22,150,000.00	22,650,000.00
Office of the Local Govt Auditor General	2,970,589.00	1,749,860.50	6,106,500.00	6,106,500.00	71.34%+	4,356,639.50+	6,510,000.00	7,010,000.00	7,550,000.00
Civil Service Commission (CSC)	33,385,159.89	22,771,846.56	21,380,000.00	20,845,000.00	9.24%-	1,926,846.56-	33,250,000.00	36,300,000.00	36,450,000.00
Auditor General - Local Government	136,302,424.83		8,300,000.00	8,300,000.00	100.00%+	8,300,000.00+	10,250,000.00	10,950,000.00	11,400,000.00
Enugu State Independent Electoral Commission	16,357,965.00	18,103,988.77	91,900,000.00	33,261,400.00	45.57%+	15,157,411.23+	78,200,000.00	12,750,000.00	76,300,000.00
Ministry of Inter Ministerial Affairs	2,994,200.00	2,689,052.00	9,320,000.00	24,951,300.00	89.22%+	22,262,248.00+	12,410,000.00	12,880,000.00	13,130,000.00
Ministry of Human Devt & Poverty Reduction	4,142,692.94	1,799,300.00	13,500,000.00	13,500,000.00	86.67%+	11,700,700.00+	18,300,000.00	19,050,000.00	20,370,000.00
Ministry of Agriculture & Natural Resources	12,738,465.16	18,558,284.73	69,900,000.00	54,263,980.00	65.80%+	35,705,695.27+	48,500,000.00	46,650,000.00	47,650,000.00
College of Agric & Agro Entrepreneurship Iw	137,230,499.82	148,672,327.57	173,750,000.00	191,165,000.00	22.23%+	42,492,672.43+	145,580,000.00	146,480,000.00	152,450,000.00
Veterinary School Achi	700,000.00	800,000.00		800,000.00					
Enugu State Agric Devt Programme (ENADEP)							10,850,000.00	11,610,000.00	12,150,000.00
Forestry Commission	2,728,000.00	15,917,500.00	5,210,000.00	19,430,000.00	18.08%+	3,512,500.00+	6,180,000.00	6,470,000.00	6,600,000.00
Ministry of Finance and Economic Development	199,006,027.50	179,542,776.34	70,900,000.00	200,605,300.00	10.50%+	21,062,523.66+	53,580,000.00	55,320,000.00	72,720,000.00
Office of the Accountant General	1,261,930,158.46	2,888,578,605.88	141,500,000.00	2,910,592,900.00	0.76%+	22,014,294.12+	249,100,000.00	129,950,000.00	135,900,000.00
Board of Internal Revenue	151,597,555.83	76,336,124.00	28,580,000.00	88,085,270.00	13.34%+	11,749,146.00+	45,780,000.00	48,070,000.00	49,250,000.00
Enugu Gaming Commission	2,589,708.00	1,910,622.00	6,385,000.00	6,385,000.00	70.08%+	4,474,378.00+	8,300,000.00	9,020,000.00	9,690,000.00

***Notes to Statement of Consolidated Revenue Fund – Cont'd.***

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
Ministry of Commerce and Industry	103,239,547.00	26,894,250.00	40,038,760.00	40,038,760.00	32.83%+	13,144,510.00+	49,140,000.00	50,950,000.00	51,350,000.00
Small & Medium Scale Enterprises			24,230,000.00	24,230,000.00	100.00%+	24,230,000.00+	85,990,000.00	92,140,000.00	97,820,000.00
Enugu Marketing Company			4,690,000.00	4,690,000.00	100.00%+	4,690,000.00+	5,130,000.00	4,885,000.00	4,885,000.00
Ministry of Labour & Productivity	4,032,316.98	1,609,096.94	18,550,000.00	21,170,500.00	92.40%+	19,561,403.06+	15,550,000.00	16,860,000.00	17,090,000.00
Ministry Science & Technology	3,915,538.00	6,958,882.00	23,611,520.00	23,611,520.00	70.53%+	16,652,638.00+	21,500,000.00	22,900,000.00	24,250,000.00
Ministry of Transport	11,010,028.09	10,517,359.69	16,900,000.00	35,802,925.00	70.62%+	25,285,565.31+	27,000,000.00	26,750,000.00	28,200,000.00
ENTRACO			37,000,000.00	37,000,000.00	100.00%+	37,000,000.00+	30,350,000.00	33,300,000.00	32,150,000.00
Coal City Transport	123,832,719.00	122,714,917.86	103,000,000.00	134,594,100.00	8.83%+	11,879,182.14+	105,400,000.00	65,500,000.00	64,700,000.00
Ministry of Works & Infrastructure	92,231,310.25	141,999,035.89	391,319,797.00	261,319,797.00	45.66%+	119,320,761.11+	330,000,000.00	333,800,000.00	337,000,000.00
Ministry of Culture & Tourism	224,970,004.00	20,626,570.25	50,550,000.00	50,550,000.00	59.20%+	29,923,429.75+	32,450,000.00	34,350,000.00	35,400,000.00
Council For Arts & Culture	1,503,509.80	14,719,416.00	22,800,000.00	22,800,000.00	35.44%+	8,080,584.00+	4,400,000.00	5,700,000.00	5,950,000.00
Tourism Board	890,178.00	22,163,960.24	5,450,000.00	26,683,290.00	16.94%+	4,519,329.76+	5,570,000.00	6,050,000.00	6,400,000.00
State Economic Planning Commission	60,025,252.14	6,294,294.42	20,150,000.00	20,150,000.00	68.76%+	13,855,705.58+	31,550,000.00	33,300,000.00	30,200,000.00
Ministry of Water Resources	10,336,170.00	6,474,715.24	15,750,000.00	18,204,600.00	64.43%+	11,729,884.76+	15,650,000.00	16,950,000.00	17,300,000.00
Enugu State Water Corporation	164,416,990.00	49,058,231.00	64,270,000.00	54,665,940.00	10.26%+	5,607,709.00+	83,400,000.00	91,650,000.00	94,900,000.00
Enugu State Rural Water Supply & Sanitation Agency	91,242.00	757,166.00	9,850,000.00	9,850,000.00	92.31%+	9,092,834.00+	12,150,000.00	13,200,000.00	14,100,000.00
Ministry of Housing	2,982,099.50	4,024,730.00	11,750,000.00	11,750,000.00	65.75%+	7,725,270.00+	14,050,000.00	14,350,000.00	15,700,000.00
Enugu State Housing Corporation			3,300,000.00	3,300,000.00	100.00%+	3,300,000.00+			
Ministry of Rural Development	24,795,898.00	27,977,112.00	14,400,000.00	37,294,400.00	24.98%+	9,317,288.00+	20,250,000.00	20,600,000.00	21,600,000.00
Community and Social Development Agency	51,794,532.00								
Community Development Agency	2,040,600.00	1,244,995.00		1,245,150.00	0.01%+	155.00+	5,450,000.00	5,750,000.00	6,300,000.00
Rural Electrification Board (REB)	4,735,028.98	2,478,455.22	12,820,000.00	12,820,000.00	80.67%+	10,341,544.78+	14,000,000.00	15,000,000.00	15,750,000.00
Fire Service Department	1,677,000.00	3,814,548.76	28,100,000.00	28,100,000.00	86.43%+	24,285,451.24+	30,450,000.00	31,450,000.00	31,800,000.00
Ministry of Lands and Urban Development	3,600,000.00	22,955,977.00	20,600,000.00	60,926,700.00	62.32%+	37,970,723.00+	19,350,000.00	19,100,000.00	20,380,000.00
Ministry of Budget and Planning	27,251,297.00	28,881,400.00	157,078,750.00	133,499,869.00	78.37%+	104,618,469.00+	74,600,000.00	77,000,000.00	80,600,000.00
The State Judiciary	304,109,230.10	130,653,346.84	279,360,000.00	174,923,493.00	25.31%+	44,270,146.16+	295,500,000.00	309,790,000.00	318,290,000.00
Judicial Service Commission	14,770,287.84	21,700,635.94	11,312,390.00	24,874,890.00	12.76%+	3,174,254.06+	11,312,390.00	12,404,550.00	14,214,310.00
Ministry of Justice	66,051,368.00	18,646,924.00	111,900,000.00	114,970,900.00	83.78%+	96,323,976.00+	70,700,000.00	81,600,000.00	84,300,000.00
Legal Aid Council		600,000.00		600,000.00					
Citizens' Rights and Mediation Centre	5,680,045.00	1,189,420.00	10,165,000.00	10,065,000.00	88.18%+	8,875,580.00+	7,440,000.00	7,940,000.00	8,360,000.00
Enugu State Customary Court of Appeal	73,088,200.00	52,574,087.00	272,900,000.00	246,462,760.00	78.67%+	193,888,673.00+	272,900,000.00	315,900,000.00	315,900,000.00
Ministry of Enugu Capital Territory	18,057,626.46	4,432,389.84	30,770,000.00	30,770,000.00	85.60%+	26,337,610.16+	15,180,000.00	16,030,000.00	16,850,000.00
Ministry of Youth and Sport	162,402,750.00	5,820,052.50	161,206,000.00	28,525,875.00	79.60%+	22,705,822.50+	147,500,000.00	149,550,000.00	153,350,000.00
Rangers Management Corporation	154,974,114.86	124,633,466.80	109,170,000.00	129,633,491.00	3.86%+	5,000,024.20+	300,250,000.00	305,170,000.00	351,150,000.00
National Youth Service Corp (NYSC)		495,875.00		495,875.00					
Ministry of Gender Affairs and Social Dev.	18,967,161.20	41,699,029.00	21,060,000.00	41,699,029.00			32,100,000.00	37,370,000.00	38,750,000.00
Vocational and Rehabilitation Centre Emene		150,000.00	17,050,000.00	17,050,000.00	99.12%+	16,900,000.00+	16,450,000.00	18,150,000.00	18,150,000.00
Remand Home			6,850,000.00	6,850,000.00	100.00%+	6,850,000.00+	6,900,000.00	7,950,000.00	7,950,000.00
Skills Acquisition Centre Uwani			9,100,000.00	9,100,000.00	100.00%+	9,100,000.00+	9,450,000.00	10,350,000.00	10,350,000.00
Social Welfare Centre Emene			10,650,000.00	10,650,000.00	100.00%+	10,650,000.00+	10,850,000.00	12,050,000.00	12,050,000.00
Ministry of Education	269,866,505.07	37,334,752.90	214,400,000.00	102,874,300.00	63.71%+	65,539,547.10+	60,600,000.00	61,700,000.00	66,700,000.00
Enugu State Universal Basic Edu. Board Ngwo	56,312,464.92	91,211,213.06	64,519,334.00	91,211,213.00	0.00%-	0.06-	55,497,000.00	56,760,000.00	61,850,516.00



**Notes to Statement of Consolidated Revenue Fund – Cont’d.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
Enugu State Library Board	4,282,417.00	3,106,444.84	5,361,600.00	5,361,600.00	42.06%+	2,255,155.16+	8,175,000.00	7,150,000.00	10,125,000.00
Examinations Development Centre	85,176,915.00	95,921,102.68	29,600,000.00	95,921,102.00	0.00%-	0.68-	51,880,000.00	53,590,000.00	56,930,000.00
Agency For Mass Literacy	2,126,520.00	596,036.50	7,710,000.00	7,710,000.00	92.27%+	7,113,963.50+	16,100,000.00	16,850,000.00	17,650,000.00
Special Education Centre Oji-River	2,108,000.00	2,280,000.00	6,000,000.00	6,000,000.00	62.00%+	3,720,000.00+	8,400,000.00	9,120,000.00	9,750,000.00
Special Education Centre Ogbete	11,200,000.00	8,800,000.00	10,000,000.00	10,000,000.00	12.00%+	1,200,000.00+	10,000,000.00	11,370,000.00	12,800,000.00
Enugu State College of Education (Technical	381,828,482.24	459,274,735.39	174,144,200.00	459,274,735.00	0.00%-	0.39-	160,030,920.00	168,459,220.00	177,950,000.00
Enugu State University of Science & Tech.		5,742,107,104.51	202,739,000.00	5,898,676,700.00	2.65%+	156,569,595.49+	219,264,120.00	222,432,720.00	238,830,000.00
Post Prim. Schools Management Board (PPSMB)	29,414,935.00	17,149,694.00	180,680,000.00	65,774,000.00	73.93%+	48,624,306.00+	55,980,000.00	60,150,000.00	65,200,000.00
Enugu State Science Techn. & Vocational School	3,059,824.88	2,346,556.65	9,035,000.00	8,529,093.00	72.49%+	6,182,536.35+	11,600,000.00	12,400,000.00	13,000,000.00
State Scholarship Board			205,100,000.00	5,100,000.00	100.00%+	5,100,000.00+	254,300,000.00	254,670,000.00	334,940,000.00
Institute of Management & Technology (IMT)		18,336,171.62	194,000,000.00	194,000,000.00	90.55%+	175,663,828.38+	189,985,920.00	179,029,220.00	212,050,000.00
Ministry of Health	165,442,786.17	797,896,409.54	146,200,000.00	800,365,799.00	0.31%+	2,469,389.46+	26,300,000.00	29,050,000.00	30,400,000.00
ESUT College Of Medicine (Teaching Hospital	38,502,635.36	25,582,635.33	93,000,000.00	62,171,149.00	58.85%+	36,588,513.67+	57,600,000.00	62,100,000.00	66,200,000.00
State Health Board (SHB)	3,604,371.00	1,801,991.00	27,850,000.00	28,222,000.00	93.61%+	26,420,009.00+	25,000,000.00	26,720,000.00	27,320,000.00
Ministry of Environment	26,725,841.50	35,468,236.00	25,100,000.00	52,982,365.00	33.06%+	17,514,129.00+	23,000,000.00	21,700,000.00	23,200,000.00
Enugu State Mgt Waste Authority (ESWAMA)	235,613,367.01	243,676,739.90	59,200,000.00	268,487,700.00	9.24%+	24,810,960.10+	97,500,000.00	99,400,000.00	102,900,000.00
Ministry of Local Government Matters	3,540,000.00	1,639,000.00	17,800,000.00	17,823,900.00	90.80%+	16,184,900.00+	17,800,000.00	7,260,000.00	8,100,000.00
Ministry of Chieftaincy Affairs	3,296,801.00	1,797,500.00	13,250,000.00	14,639,000.00	87.72%+	12,841,500.00+	11,650,000.00	12,350,000.00	13,800,000.00
<b>Total</b>	<b>9,029,465,361.99</b>	<b>18,573,781,352.18</b>	<b>11,282,115,279.00</b>	<b>20,795,126,521.00</b>	<b>10.68%+</b>	<b>2,221,345,168.82+</b>	<b>10,131,539,835.00</b>	<b>9,960,099,850.00</b>	<b>10,392,371,752.00</b>
<b>Note 35 - Consolidated Revenue Fund Charges</b>									
Gratuity	777,889,075.00	362,567,189.83	1,506,847,598.00	1,551,162,814.00	76.63%+	1,188,595,624.17+	1,042,336,130.00	1,079,423,992.00	1,202,100,344.00
Pension	3,483,332,780.12	3,823,905,955.31	3,971,778,815.00	7,180,805,806.00	46.75%+	3,356,899,850.69+	4,845,447,012.00	5,205,560,164.00	5,548,110,000.00
Death Benefit	22,184,248.82	10,447,130.81	2,400,000.00	12,292,965.00	15.02%+	1,845,834.19+	2,000,000.00	1,200,000.00	1,200,000.00
Foreign Loans Repayment	163,402,826.99	378,536,947.58				378,536,947.58-		500,000,000.00	500,000,000.00
Domestic Loans/Interest/Discount-Short Term Borrowings	3,663,844,787.20	7,588,575,122.38		5,456,767,679.00	39.07%-	2,131,807,443.38-		10,000,000,000.00	10,000,000,000.00
Cost of IGR Collection		14,054,244.40				14,054,244.40-		100,000,000.00	100,000,000.00
Contribution to LGA Pension Board		2,608,000,000.00				2,608,000,000.00-		3,000,000,000.00	3,000,000,000.00
1% Deduction for Police Reform	94,660,389.71								
Deduction for Adhoc Committee on Oil Theft	70,602,589.42								
VAT&WHT FAAC Deductions	114,208,620.83	571,043,104.15				571,043,104.15-		1,000,000,000.00	1,000,000,000.00
FAAC Deduction - Judiciary	223,691,635.99								
<b>Total</b>	<b>8,613,816,954.08</b>	<b>15,357,129,694.46</b>	<b>5,481,026,413.00</b>	<b>14,201,029,264.00</b>	<b>8.14%-</b>	<b>1,156,100,430.46-</b>	<b>5,889,783,142.00</b>	<b>20,886,184,156.00</b>	<b>21,351,410,344.00</b>

**Notes to Statement of Consolidated Revenue Fund – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>Note 36 - BTL Payments</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
With-Holding Taxes due to FIRS	1,063,061,178.71	567,124,806.38				567,124,806.38-			
VAT Due to FIRS	762,494,816.93	446,756,720.72				446,756,720.72-			
Union Dues Deductions/Remittance	1,261,294,441.92	1,358,350,847.06				1,358,350,847.06-			
Loans Deduction from Salary	51,803,602.15								
Monthly Net Pay Control Accounts	16,447,927,770.57	12,225,485,637.05				12,225,485,637.05-			
Enugu East	798,760,475.82	1,155,774,528.00				1,155,774,528.00-			
Enugu North	743,904,299.06	796,703,854.83				796,703,854.83-			
Enugu South	735,414,546.33	776,239,341.96				776,239,341.96-			
Isi Uzo	879,509,928.33	889,191,800.03				889,191,800.03-			
Nkanu West	878,764,867.99	822,632,441.17				822,632,441.17-			
Igbo Etit	816,693,693.43	862,847,295.20				862,847,295.20-			
Igbo Eze North	706,383,575.61	691,907,964.88				691,907,964.88-			
Igbo Eze South	845,326,839.32	821,195,546.96				821,195,546.96-			
Nkanu East	767,279,151.36	720,780,026.71				720,780,026.71-			
Nsukka	684,199,272.53	602,634,468.78				602,634,468.78-			
Udenu	686,064,720.23	684,366,377.34				684,366,377.34-			
Uzo Uwani	658,465,930.17	645,934,453.23				645,934,453.23-			
Awgu	863,997,873.26	952,605,266.47				952,605,266.47-			
Aninri	726,835,400.76	1,199,069,977.61				1,199,069,977.61-			
Ezeagu	796,097,996.31	883,796,960.36				883,796,960.36-			
Oji River	703,897,889.96	703,776,849.81				703,776,849.81-			
Udi	739,538,906.68	679,273,036.48				679,273,036.48-			
<b>Total</b>	<b>32,617,717,177.43</b>	<b>28,486,448,201.03</b>				<b>28,486,448,201.03-</b>			

**NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>Note 37 - General Public Services</b>									
70111 - Executive and Legislative Organs	1,261,881,535.10	3,082,381,550.25	2,618,841,485.00	3,376,133,785.00	8.70%+	293,752,234.75+	2,399,573,172.00	1,343,620,584.00	1,209,320,753.00
70112 - Financial and Fiscal Affairs	149,296,000.00	249,725,667.20	682,800,000.00	355,075,800.00	29.67%+	105,350,132.80+	574,600,000.00	236,936,809.00	151,773,603.00
70131 - General Personnel Services	73,770,590.00	8,312,334.00	417,331,630.00	80,178,630.00	89.63%+	71,866,296.00+	304,458,770.00	70,537,120.00	80,480,450.00
70132 - Overall Planning and Statistical Services		76,601,337.10		76,601,400.00	0.00%+	62.90+	37,300,000.00	6,700,000.00	7,200,000.00
70133 - Other General Services	5,524,283,498.19	1,826,285,765.73	301,250,000.00	9,119,035,900.00	79.97%+	7,292,750,134.27+	1,999,144,656.00	4,844,670,000.00	2,658,070,000.00
70150 - Research and Development General Public Services	10,133,763.13	4,804,980.00	620,100,000.00	130,402,500.00	96.32%+	125,597,520.00+	319,767,933.00	241,302,933.00	845,986,933.00
<b>Total</b>	<b>7,019,365,386.42</b>	<b>5,248,111,634.28</b>	<b>4,640,323,115.00</b>	<b>13,137,428,015.00</b>	<b>60.05%+</b>	<b>7,889,316,380.72+</b>	<b>5,634,844,531.00</b>	<b>6,743,767,446.00</b>	<b>4,952,831,739.00</b>
<b>Note 38 - Defense</b>									
<b>Note 39 - Public Order and Safety</b>									
70320 - Fire Protection Services							450,000.00		
70330 - Law Courts	263,336,928.00	252,631,577.60	739,426,005.00	422,726,005.00	40.24%+	170,094,427.40+	450,600,000.00	226,400,000.00	206,900,000.00
70350 - Research and Development Public Order and Safety			1,320,000.00	1,320,000.00	100.00%+	1,320,000.00+	15,200,000.00		
<b>Total</b>	<b>263,336,928.00</b>	<b>252,631,577.60</b>	<b>740,746,005.00</b>	<b>424,046,005.00</b>	<b>40.42%+</b>	<b>171,414,427.40+</b>	<b>466,250,000.00</b>	<b>226,400,000.00</b>	<b>206,900,000.00</b>
<b>Note 40 - Economic Affairs</b>									
70411 - General Economic and Commercial Affairs	456,172,334.45	338,009,553.24	2,748,100,000.00	551,110,300.00	38.67%+	213,100,746.76+	1,450,935,680.00	1,352,070,680.00	1,314,050,680.00
70412 - General Labour Affairs			50,000,000.00				60,000,000.00	60,000,000.00	60,000,000.00
70421 - Agriculture	1,718,584,977.73	632,567,672.12	3,868,187,800.00	1,797,408,200.00	64.81%+	1,164,840,527.88+	1,069,611,000.00	1,018,850,000.00	913,875,900.00
70422 - Forestry			38,000,000.00	18,000,000.00	100.00%+	18,000,000.00+	64,000,000.00	66,000,000.00	71,000,000.00
70435 - Electricity	3,589,087,989.00	436,602,589.98	2,355,000,000.00	602,600,000.00	27.55%+	165,997,410.02+	789,000,000.00	323,000,000.00	345,000,000.00
70436 - Non - Electric Energy							6,000,000.00	20,000,000.00	50,000,000.00
70443 - Construction	2,030,977,066.94	96,746,461.90	17,000,000.00	113,255,100.00	14.58%+	16,508,638.10+	133,300,000.00	147,001,050.00	122,001,050.00
70451 - Road Transport	6,484,643,505.64	3,277,565,291.63	14,511,734,000.00	4,292,366,500.00	23.64%+	1,014,801,208.37+	19,191,328,226.00	12,861,062,606.00	12,001,914,000.00
70473 - Tourism								5,000,000.00	
70474 - Multipurpose Development Projects	128,500,151.75		602,550,000.00	14,090,400.00	100.00%+	14,090,400.00+	585,000,000.00	200,000,000.00	200,000,000.00
70481 - R & D Gen Economic Commercial and Labour Affairs		18,525,000.00	344,000,000.00	39,475,000.00	53.07%+	20,950,000.00+	16,095,000.00	19,000,000.00	19,000,000.00
70485 - R & D Transport			7,000,000.00	7,000,000.00	100.00%+	7,000,000.00+	7,000,000.00		
70487 - R & D Other Industries			28,000,000.00						15,000,000.00
<b>Total</b>	<b>14,407,966,025.51</b>	<b>4,800,016,568.87</b>	<b>24,569,571,800.00</b>	<b>7,435,305,500.00</b>	<b>35.44%+</b>	<b>2,635,288,931.13+</b>	<b>23,372,269,906.00</b>	<b>16,071,984,336.00</b>	<b>15,111,841,630.00</b>
<b>Note 41 - Environmental Protection</b>									
70520 - Waste Water Management	255,275,066.00	11,128,053.76	490,200,000.00	64,979,500.00	82.87%+	53,851,446.24+	136,000,000.00	113,800,000.00	114,400,200.00
70540 - Protection of Biodiversity and Landscape	225,497,503.81	496,124,854.05	54,000,000.00	506,624,855.00	2.07%+	10,500,000.95+	886,194,680.00	571,999,998.00	1,197,000,000.00
70550 - R & D Environmental Protection	129,660,575.00	6,070,000.00	624,130,000.00	568,125,145.00	98.93%+	562,055,145.00+	202,501,000.00	403,000,000.00	254,000,000.00
70560 - Environmental Protection							13,500,000.00		
<b>Total</b>	<b>610,433,144.81</b>	<b>513,322,907.81</b>	<b>1,168,330,000.00</b>	<b>1,139,729,500.00</b>	<b>54.96%+</b>	<b>626,406,592.19+</b>	<b>1,238,195,680.00</b>	<b>1,088,799,998.00</b>	<b>1,565,400,200.00</b>

**Notes to Statement of Capital Development Fund – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>Note 42 - Housing and Community Amenities</b>									
70610 - Housing Development	10,542,454,371.49	2,053,044,710.06	2,645,910,000.00	2,201,623,410.00	6.75%+	148,578,699.94+	2,060,937,422.00	1,869,860,000.00	1,625,991,044.00
70620 - Community Development	177,086,662.41	45,073,000.00	715,000,000.00	142,553,000.00	68.38%+	97,480,000.00+	285,400,000.00	212,000,000.00	160,000,000.00
70630 - Water Supply	1,253,904,734.32	80,220,406.00	2,717,000,000.00	575,220,500.00	86.05%+	495,000,094.00+	611,500,000.00	847,000,000.00	1,191,000,000.00
70650 - R & D Housing and Community Amenities	134,978,530.00	70,145,845.00	500,000,000.00	80,145,900.00	12.48%+	10,000,055.00+	240,000,000.00	52,000,000.00	30,000,000.00
<b>Total</b>	<b>12,108,424,298.22</b>	<b>2,248,483,961.06</b>	<b>6,577,910,000.00</b>	<b>2,999,542,810.00</b>	<b>25.04%+</b>	<b>751,058,848.94+</b>	<b>3,197,837,422.00</b>	<b>2,980,860,000.00</b>	<b>3,006,991,044.00</b>
<b>Note 43 - Health</b>									
70712 - Other Medical Products			22,000,000.00	22,000,000.00	100.00%+	22,000,000.00+	70,000,000.00	80,000,000.00	95,000,000.00
70721 - General Medical Services	1,630,085,526.11	1,479,935,974.79	4,538,820,000.00	1,798,096,300.00	17.69%+	318,160,325.21+	2,172,064,037.00	2,051,500,000.00	3,523,250,000.00
70731 - General Hospital Services	469,968,373.00		274,000,000.00	137,000,000.00	100.00%+	137,000,000.00+	677,700,000.00	708,535,000.00	630,820,180.00
70740 - Public Health Services			15,000,000.00	15,000,000.00	100.00%+	15,000,000.00+	40,380,500.00	43,930,000.00	42,950,500.00
<b>Total</b>	<b>2,100,053,899.11</b>	<b>1,479,935,974.79</b>	<b>4,849,820,000.00</b>	<b>1,972,096,300.00</b>	<b>24.96%+</b>	<b>492,160,325.21+</b>	<b>2,960,144,537.00</b>	<b>2,883,965,000.00</b>	<b>4,292,020,680.00</b>
<b>Note 44 - Recreation Culture and Religion</b>									
70810 - Recreation and Sporting Services		102,000,000.00	208,000,000.00	110,000,000.00	7.27%+	8,000,000.00+	61,250,000.00	25,000,000.00	26,921,195,630.00
70820 - Cultural Services	455,534,510.54		4,075,300,000.00	375,300,000.00	100.00%+	375,300,000.00+	114,700,000.00	142,000,000.00	172,000,000.00
70830 - Broadcasting and Publishing Services							11,300,000.00	4,000,000.00	4,500,000.00
70850 - R & D Recreation Culture and Religion			20,850,000.00	20,850,000.00	100.00%+	20,850,000.00+	14,164,880.00	15,900,000.00	8,000,000.00
<b>Total</b>	<b>455,534,510.54</b>	<b>102,000,000.00</b>	<b>4,304,150,000.00</b>	<b>506,150,000.00</b>	<b>79.85%+</b>	<b>404,150,000.00+</b>	<b>201,414,880.00</b>	<b>186,900,000.00</b>	<b>27,105,695,630.00</b>
<b>Note 45 - Education</b>									
70912 - Primary Education			139,700,000.00	31,200,000.00	100.00%+	31,200,000.00+	79,864,600.00	10,636,238.00	6,858,696.00
70921 - Lower Secondary Education	128,310,000.00		15,000,000.00	15,000,000.00	100.00%+	15,000,000.00+	563,234,200.00	52,587,434.00	
70922 - Upper Secondary Education	318,575,369.87		1,017,054,000.00	67,934,000.00	100.00%+	67,934,000.00+	648,400,000.00	1,319,000,000.00	1,325,000,000.00
70930 - Post Secondary Education							13,600,000.00		
70941 - First Stage of Tertiary Education	7,945,830,781.82	306,000,000.00	998,083,000.00	561,083,000.00	45.46%+	255,083,000.00+	1,462,114,046.00	1,241,803,787.00	1,409,299,511.00
70942 - Second Stage of Tertiary Education	38,050,868.80		31,950,000.00	1,950,000.00	100.00%+	1,950,000.00+			
70950 - Education Not Defined by Level	51,452,760.00		575,300,000.00	23,300,000.00	100.00%+	23,300,000.00+	399,224,779.00	415,132,538.00	406,890,562.00
70960 - Subsidiary Services to Education	3,100,000.00	6,328,032,695.81	4,648,662,291.00	6,829,852,091.00	7.35%+	501,819,395.19+	849,797,850.00	923,614,852.00	822,211,227.00
70970 - R & D Education		549,120,000.00	619,000,000.00	568,120,000.00	3.34%+	19,000,000.00+	270,875,570.00	66,601,450.00	87,492,680.00
<b>Total</b>	<b>8,485,319,780.49</b>	<b>7,183,152,695.81</b>	<b>8,044,749,291.00</b>	<b>8,098,439,091.00</b>	<b>11.30%+</b>	<b>915,286,395.19+</b>	<b>4,287,111,045.00</b>	<b>4,029,376,299.00</b>	<b>4,057,752,676.00</b>
<b>Note 46 - Social Protection</b>									
71040 - Family and Children	7,115,900.00		41,880,000.00	41,880,000.00	100.00%+	41,880,000.00+	81,000,000.00	85,800,000.00	77,700,000.00
71070 - Social Exclusions			3,000,000.00	3,000,000.00	100.00%+	3,000,000.00+	5,000,000.00	3,000,000.00	3,500,000.00
<b>Total</b>	<b>7,115,900.00</b>		<b>44,880,000.00</b>	<b>44,880,000.00</b>	<b>100.00%+</b>	<b>44,880,000.00+</b>	<b>86,000,000.00</b>	<b>88,800,000.00</b>	<b>81,200,000.00</b>

**SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed	
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018	
	₦	₦	₦	₦		₦	₦	₦	₦	
<b>STATUTORY ALLOCATION FROM FAAC</b>										
<b>OFFICE OF THE ACCOUNTANT GENERAL</b>										
<b>Organization/Economic Code</b>										
<b>20007001/11010000</b>										
20007001/11010001	Statutory Allocation from Fed. Accts	38,681,561,280.39	28,306,355,032.05	50,380,000,000.00	50,380,000,000.00	56.19%+	22,073,644,967.95-	31,956,000,000.00	32,914,680,000.00	33,873,360,000.00
20007001/11010002	Share of VAT	8,403,957,561.09	8,432,871,082.35	10,650,000,000.00	10,650,000,000.00	79.18%+	2,217,128,917.65-	9,800,000,000.00	10,094,000,000.00	10,388,000,000.00
20007001/11010003	Excess Crude	1,566,512,836.38	154,871,514.68				154,871,514.68+	82,000,000.00	84,460,000.00	86,920,000.00
20007001/11010006	NNPC Refunds	566,298,853.66	32,027,364.96				32,027,364.96+	77,000,000.00	79,310,000.00	81,620,000.00
20007001/11010007	Special Reserve		2,444,751,496.25				2,444,751,496.25+			
20007001/11010010	SURE-P	2,629,948,057.52		2,620,000,000.00	2,620,000,000.00		2,620,000,000.00-			
20007001/11010013	Exchange Rate Difference		1,519,238,370.77				1,519,238,370.77+	2,300,000,000.00	2,369,000,000.00	2,438,000,000.00
20007001/11010014	Police Reform	1,605,356,046.24								
20007001/11010015	Non Oil Revenue	503,473,181.84		2,520,000,000.00	2,520,000,000.00		2,520,000,000.00-			
<b>Total</b>		<b>53,957,107,817.12</b>	<b>40,890,114,861.06</b>	<b>66,170,000,000.00</b>	<b>66,170,000,000.00</b>	<b>61.80%+</b>	<b>25,279,885,138.94-</b>	<b>44,215,000,000.00</b>	<b>45,541,450,000.00</b>	<b>46,867,900,000.00</b>
<b>TAXES</b>										
<b>BOARD OF INTERNAL REVENUE</b>										
<b>Organization/Economic Code</b>										
<b>20008001/12010000</b>										
20008001/12010001	Capital Gains Tax	3,435,760.00	3,073,164.02	30,000,000.00	30,000,000.00	10.24%+	26,926,835.98-	20,000,000.00	25,000,000.00	30,000,000.00
20008001/12010002	Direct Assessment Tax (Current)	1,076,909,308.04	1,490,727,226.50	300,000,000.00	300,000,000.00	496.91%+	1,190,727,226.50+	284,975,000.00	300,000,000.00	350,000,000.00
20008001/12010003	Direct Assessment Tax (Arrears/Late)	41,845,301.42	143,081,832.97				143,081,832.97+			
20008001/12010004	Pay As You Earn (PAYE) - Federal		19,680,066.89				19,680,066.89+			
20008001/12010005	Pay As You Earn (PAYE) - State	555,005,852.55	146,161,616.83	500,000,000.00	500,000,000.00	29.23%+	353,838,383.17-	1,000,000,000.00	1,200,000,000.00	1,300,000,000.00
20008001/12010006	Pay As You Earn (PAYE) - Local Gov		4,896,210.62				4,896,210.62+			
20008001/12010007	Pay As You Earn - Companies		242,075,960.79	7,700,000,000.00	7,700,000,000.00	3.14%+	7,457,924,039.21-	8,900,000,000.00	9,200,000,000.00	9,400,000,000.00
20008001/12010010	5% WHT on Payment to Contractors	471,188,960.03	272,433,402.25	963,000,000.00	963,000,000.00	28.29%+	690,566,597.75-	1,050,000,000.00	1,060,000,000.00	1,080,000,000.00
20008001/12010011	10% Withholding Tax on Dividends		109,548,687.24				109,548,687.24+	5,000.00	5,000.00	5,000.00
20008001/12010012	10% WHT on Bank Interest		23,138,946.44				23,138,946.44+			
20008001/12010013	10% Withholding Tax on Rent		3,987,917.69				3,987,917.69+			
20008001/12010014	10% Withholding Tax on Royalty		144,180,410.21				144,180,410.21+			
20008001/12010016	Tax Collection Agent Debit/Rural Tax	180,075.00	5,488,582.37	500,000.00	500,000.00	1,097.72%+	4,988,582.37+	250,000.00	300,000.00	300,000.00
20008001/12010017	Education Development Levy	599,250.00	783,400.45	5,000,000.00	5,000,000.00	15.67%+	4,216,599.55-	10,000,000.00	10,200,000.00	10,300,000.00
20008001/12010020	Pay as You Earn (PAYE) - (Arrears)	30,885,069.40								
20008001/12010025	Mortuary Levy		91,840.00	1,000,000.00	1,000,000.00	9.18%+	908,160.00-	200,000.00	230,000.00	250,000.00
20008001/12010026	Penalties Tax	11,402.00	2,139,630.24	38,000,000.00	38,000,000.00	5.63%+	35,860,369.76-	48,000,000.00	48,000,000.00	49,000,000.00
20008001/12010027	Infrastructural Development Levy	3,194,100.68	5,517,745.03				5,517,745.03+			
<b>Total</b>		<b>2,183,255,079.12</b>	<b>2,617,006,640.54</b>	<b>9,537,500,000.00</b>	<b>9,537,500,000.00</b>	<b>27.44%+</b>	<b>6,920,493,359.46-</b>	<b>11,313,430,000.00</b>	<b>11,843,735,000.00</b>	<b>12,219,855,000.00</b>



***Schedule of Detailed Recurrent Revenue by Organization – Cont’d.***

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed	
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018	
	₦	₦	₦	₦		₦	₦	₦	₦	
<b>ENUGU STATE GAMING COMMISSION</b>										
<b>Organization/Economic Code</b>										
<b>20012001/12010000</b>										
20012001/12010008	Pools Betting Tax (Current)	5,484,162.67	8,352,580.00	12,480,000.00	12,480,000.00	66.93%+	4,127,420.00-	10,000,000.00	11,000,000.00	6,200,000.00
20012001/12010029	Sports Betting Proprietors Lucky Tax			200,000.00	200,000.00		200,000.00-			
20012001/12010030	Loto Proprietors Weekly Tax			2,080,000.00	2,080,000.00		2,080,000.00-			
<b>Total</b>		<b>5,484,162.67</b>	<b>8,352,580.00</b>	<b>14,760,000.00</b>	<b>14,760,000.00</b>	<b>56.59%+</b>	<b>6,407,420.00-</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>6,200,000.00</b>
<b>MINISTRY OF ENVIRONMENT</b>										
<b>Organization/Economic Code</b>										
<b>35001001/12010000</b>										
35001001/12010017	Environmental Development Levy	16,089,099.00	13,085,384.17	33,000,000.00	33,000,000.00	39.65%+	19,914,615.83-	50,000,000.00	52,000,000.00	54,000,000.00
<b>Total</b>		<b>16,089,099.00</b>	<b>13,085,384.17</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>	<b>39.65%+</b>	<b>19,914,615.83-</b>	<b>50,000,000.00</b>	<b>52,000,000.00</b>	<b>54,000,000.00</b>
<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>										
<b>Organization/Economic Code</b>										
<b>47001002/12010000</b>										
47001002/12010028	WHT from Consultant Training of Staff	136,302,424.83	45,988,741.89	5,000,000.00	5,000,000.00	919.77%+	40,988,741.89+	10,000,000.00	10,300,000.00	10,600,000.00
<b>Total</b>		<b>136,302,424.83</b>	<b>45,988,741.89</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>919.77%+</b>	<b>40,988,741.89+</b>	<b>10,000,000.00</b>	<b>10,300,000.00</b>	<b>10,600,000.00</b>
<b>INDEPENDENT ELECTORAL COMMISSION</b>										
<b>Organization/Economic Code</b>										
<b>48001001/12010000</b>										
48001001/12010010	5% Withholding Tax from Contractors			50,000.00	50,000.00		50,000.00-	55,000.00	60,000.00	65,000.00
<b>Total</b>				<b>50,000.00</b>	<b>50,000.00</b>		<b>50,000.00-</b>	<b>55,000.00</b>	<b>60,000.00</b>	<b>65,000.00</b>
<b>TOTAL TAXES</b>		<b>2,341,130,765.62</b>	<b>2,684,433,346.60</b>	<b>9,590,310,000.00</b>	<b>9,590,310,000.00</b>	<b>27.99%+</b>	<b>6,905,876,653.40-</b>	<b>11,383,485,000.00</b>	<b>11,917,095,000.00</b>	<b>12,290,720,000.00</b>
<b>LICENSES</b>										
<b>MINISTRY OF INFORMATION</b>										
<b>Organization/Economic Code</b>										
<b>23001001/12020000</b>										
<b>LICENSES</b>										
<b>MINISTRY OF AGRICULTURE</b>										
<b>Organization/Economic Code</b>										
<b>15001001/12020000</b>										
15001001/12020001	Veterinary License	59,700.00	77,500.00				77,500.00+			
15001001/12020085	Butchers Licenses		5,000.00	50,000.00	50,000.00	10.00%+	45,000.00-	80,000.00	90,000.00	100,000.00
15001001/12020086	Renewal of Butchers Licenses		9,000.00	80,000.00	80,000.00	11.25%+	71,000.00-			
<b>Total</b>		<b>59,700.00</b>	<b>91,500.00</b>	<b>130,000.00</b>	<b>130,000.00</b>	<b>70.38%+</b>	<b>38,500.00-</b>	<b>80,000.00</b>	<b>90,000.00</b>	<b>100,000.00</b>

Schedule of Detailed Recurrent Revenue by Organization – Cont’d.

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>LICENSES</b>									
<b>FORESTRY COMMISSION</b>									
<b>Organization/Economic Code</b>									
<b>15109001/12020000</b>									
15109001/12020038 Forestry Licenses	848,405.00	1,194,686.70	450,000.00	450,000.00	265.49%+	744,686.70+	700,000.00	710,000.00	720,000.00
15109001/12020054 Forestry Game Licenses		25,000.00				25,000.00+			
<b>Total</b>	<b>848,405.00</b>	<b>1,219,686.70</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>271.04%+</b>	<b>769,686.70+</b>	<b>700,000.00</b>	<b>710,000.00</b>	<b>720,000.00</b>
<b>LICENSES</b>									
<b>BOARD OF INTERNAL REVENUE</b>									
<b>Organization/Economic Code</b>									
<b>20008001/12020000</b>									
20008001/12020032 Motor Vehicle Licenses	110,665,075.00	115,907,630.40	377,500,000.00	377,500,000.00	30.70%+	261,592,369.60-	200,000,000.00	220,000,000.00	240,000,000.00
20008001/12020033 Drivers' Licenses		225,992.09	5,500,000.00	5,500,000.00	4.11%+	5,274,007.91-	1,500,000.00	1,800,000.00	2,000,000.00
20008001/12020056 Road Traffic Exams	25,848,192.67	221,427,574.16				221,427,574.16+			
<b>Total</b>	<b>136,513,267.67</b>	<b>337,561,196.65</b>	<b>383,000,000.00</b>	<b>383,000,000.00</b>	<b>88.14%+</b>	<b>45,438,803.35-</b>	<b>201,500,000.00</b>	<b>221,800,000.00</b>	<b>242,000,000.00</b>
<b>LICENSES</b>									
<b>ENUGU STATE GAMING COMMISSION</b>									
<b>Organization/Economic Code</b>									
<b>20012001/12002000</b>									
20012001/12020043 Gaming Licenses (Current)	106,500.00	153,000.00	30,000.00	30,000.00	510.00%+	123,000.00+			
20012001/12020045 Pools Agents Licenses (Current)	862,740.57	2,322,258.67	600,000.00	600,000.00	387.04%+	1,722,258.67+	800,000.00	1,000,000.00	1,200,000.00
20012001/12020050 Pools Proprietor Licenses	1,877,125.00	1,303,125.00	2,070,000.00	2,070,000.00	62.95%+	766,875.00-	1,100,000.00	1,200,000.00	1,400,000.00
20012001/12020051 Pool Betting and Casino Licenses	130,000.00	150,000.00	200,000.00	200,000.00	75.00%+	50,000.00-	1,000,000.00	1,500,000.00	1,700,000.00
20012001/12020052 Gaming Machine Licenses	72,000.00	153,000.00				153,000.00+	100,000.00	120,000.00	150,000.00
20001001/12020053 Snookers Licenses			100,000.00	100,000.00		100,000.00-	3,000,000.00	3,200,000.00	2,400,000.00
20012001/120020091 Loto Proprietors License			2,000,000.00	2,000,000.00		2,000,000.00-			
20012001/12020092 Loto Agent License			2,000,000.00	2,000,000.00		2,000,000.00-	2,000,000.00	3,000,000.00	3,500,000.00
20012001/12020093 Sport Betting Proprietors s License			1,000,000.00	1,000,000.00		1,000,000.00-			
20012001/12020094 Sport Betting Agent License			100,000.00	100,000.00		100,000.00-			
<b>Total</b>	<b>3,048,365.57</b>	<b>4,081,383.67</b>	<b>8,100,000.00</b>	<b>8,100,000.00</b>	<b>50.39%+</b>	<b>4,018,616.33-</b>	<b>8,000,000.00</b>	<b>10,020,000.00</b>	<b>10,350,000.00</b>
<b>LICENSES</b>									
<b>MINISTRY OF TRANSPORT</b>									
<b>Organization/Economic Code</b>									
<b>29001001/12020000</b>									
29001001/12020056 Mass Transit Operators Licenses	92,000.00								
<b>Total</b>	<b>92,000.00</b>								

Schedule of Detailed Recurrent Revenue by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>LICENSES</b>									
<b>ENUGU STATE WATER CORPORATION</b>									
<b>Organization/Economic Code</b>									
<b>52102001/12020000</b>									
52102001/12020090      Renewal for Commercial Water Vendor		40,500.00				40,500.00+			
<b>Total</b>		<b>40,500.00</b>				<b>40,500.00+</b>			
<b>LICENSES</b>									
<b>MINISTRY OF CAPITAL TERRITORY</b>									
<b>Organization/Economic Code</b>									
<b>65001001/12020000</b>									
65001001/65000000      Permit Licenses and Concession			250,000.00	250,000.00		250,000.00-	600,000.00	650,000.00	680,000.00
<b>Total</b>			<b>250,000.00</b>	<b>250,000.00</b>		<b>250,000.00-</b>	<b>600,000.00</b>	<b>650,000.00</b>	<b>680,000.00</b>
<b>TOTAL LICENSES</b>	<b>140,561,738.24</b>	<b>342,994,267.02</b>	<b>391,930,000.00</b>	<b>391,930,000.00</b>	<b>87.51%+</b>	<b>48,935,732.98-</b>	<b>210,880,000.00</b>	<b>233,270,000.00</b>	<b>253,850,000.00</b>
<b>FEES</b>									
<b>GOVERNMENT HOUSE</b>									
<b>Organization/Economic Code</b>									
<b>11001001/12040000</b>									
11001001/12040442      Clinic Fees	93,442.00	53,350.00	300,000.00	300,000.00	17.78%+	246,650.00-	400,000.00	420,000.00	450,000.00
<b>Total</b>	<b>93,442.00</b>	<b>53,350.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>17.78%+</b>	<b>246,650.00-</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>450,000.00</b>
<b>FEES</b>									
<b>OFFICE OF THE SECRETARY TO THE STATE GOVT.</b>									
<b>Organization/Economic Code</b>									
<b>10010001/12040000</b>									
10013001/12040281      Identification of Enugu St Indigene Fees	33,200.00	5,856,241.21	65,000.00	65,000.00	9,009.60%+	5,791,241.21+	200,000.00	250,000.00	290,000.00
<b>Total</b>	<b>33,200.00</b>	<b>5,856,241.21</b>	<b>65,000.00</b>	<b>65,000.00</b>	<b>9,009.60%+</b>	<b>5,791,241.21+</b>	<b>200,000.00</b>	<b>250,000.00</b>	<b>290,000.00</b>
<b>ENUGU BROADCASTING SERVICE</b>									
<b>Organization/Economic Code</b>									
<b>12003001/12040000</b>									
12003001/12040036      Advertisement	12,719,743.09	55,579,840.00	120,000,000.00	120,000,000.00	46.32%+	64,420,160.00-	180,000,000.00	190,000,000.00	190,000,000.00
12003001/12040373      Trade Fair/ Great Festival		865,955.00	3,000,000.00	3,000,000.00	28.87%+	2,134,045.00-	5,000,000.00	6,000,000.00	7,000,000.00
<b>Total</b>	<b>12,719,743.09</b>	<b>56,445,795.00</b>	<b>123,000,000.00</b>	<b>123,000,000.00</b>	<b>45.89%+</b>	<b>66,554,205.00-</b>	<b>185,000,000.00</b>	<b>196,000,000.00</b>	<b>197,000,000.00</b>
<b>FEES</b>									
<b>ENUGU STATE PRINTING &amp; PUBLISHING COMPANY</b>									
<b>Organization/Economic Code</b>									
<b>23055001/12040000</b>									
23055001/12040267      Non Refundable Deposit			4,000.00	4,000.00		4,000.00-	4,000.00	4,000.00	4,000.00
<b>Total</b>			<b>4,000.00</b>	<b>4,000.00</b>		<b>4,000.00-</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>

**Schedule of Detailed Recurrent Revenue by Organization – Cont’d.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>FEES</b>									
<b>OFFICE OF THE HEAD OF SERVICE</b>									
<b>25001000/12040000</b>									
25001001/12040027 Tender Fees		160,000.00				160,000.00+			
25001001/12040337 Staff Development Fees	1,249,000.00	1,200.00	100,000.00	100,000.00	1.20%+	98,800.00-			
<b>Total</b>	<b>1,249,000.00</b>	<b>161,200.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>161.20%+</b>	<b>61,200.00+</b>			
<b>FEES</b>									
<b>OFFICE OF THE AUDITOR GENERAL (STATE)</b>									
<b>40001001/12040000</b>									
40001001/12040233 Audit fees from Parastatals & Govt Coy	1,183,500.00	663,000.00	1,000,000.00	1,000,000.00	66.30%+	337,000.00-	1,200,000.00	1,250,000.00	1,300,000.00
40001001/12040234 Arrears of Audit Fees							300,000.00	250,000.00	
40001001/12040235 Registration of External Auditor		673,900.00	50,000.00	50,000.00	1,347.80%+	623,900.00+	15,000.00	20,000.00	30,000.00
40001001/12040340 Renewal of External Auditors' Regis.		20,000.00	60,000.00	60,000.00	33.33%+	40,000.00-	50,000.00	50,000.00	60,000.00
<b>Total</b>	<b>1,183,500.00</b>	<b>1,356,900.00</b>	<b>1,110,000.00</b>	<b>1,110,000.00</b>	<b>122.24%+</b>	<b>246,900.00+</b>	<b>1,565,000.00</b>	<b>1,570,000.00</b>	<b>1,390,000.00</b>
<b>FEES</b>									
<b>OFFICE OF THE AUDITOR GENERAL (LG)</b>									
<b>Organization/Economic Code</b>									
<b>40001002/12040000</b>									
40001002/12040235 Registration of External Auditor	18,225.00	30,000.00	60,000.00	60,000.00	50.00%+	30,000.00-	30,000.00	30,000.00	30,000.00
40001002/12040340 Renewal of External Auditors' Regis			10,000.00	10,000.00		10,000.00-	10,000.00	10,000.00	10,000.00
40001002/12040347 Audit Fees from Local Governments			1,500,000.00	1,500,000.00		1,500,000.00-	1,500,000.00	1,570,000.00	1,590,000.00
<b>Total</b>	<b>18,225.00</b>	<b>30,000.00</b>	<b>1,570,000.00</b>	<b>1,570,000.00</b>	<b>1.91%+</b>	<b>1,540,000.00-</b>	<b>1,540,000.00</b>	<b>1,610,000.00</b>	<b>1,630,000.00</b>
<b>FEES</b>									
<b>CIVIL SERVICE COMMISSION</b>									
<b>Organization/Economic Code</b>									
<b>47001001/12040000</b>									
47001001/12060471 Service Charge on ASCON Exam		109,800.00	250,000.00	250,000.00	43.92%+	140,200.00-	270,000.00	275,000.00	280,000.00
<b>Total</b>		<b>109,800.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>43.92%+</b>	<b>140,200.00-</b>	<b>270,000.00</b>	<b>275,000.00</b>	<b>280,000.00</b>
<b>FEES</b>									
<b>INDEPENDENT ELECTORAL COMMISSION</b>									
<b>Organization/Economic Code</b>									
<b>48001001/12040000</b>									
48001001/12040235 10% Of External Auditors Fees			500,000.00	500,000.00		500,000.00-			
<b>Total</b>			<b>500,000.00</b>	<b>500,000.00</b>		<b>500,000.00-</b>			

**Schedule of Detailed Recurrent Revenue by Organization – Cont’d.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
FEES	₦	₦	₦	₦		₦	₦	₦	₦
<b>MINISTRY OF INTER MINISTERIAL AFFAIRS</b>									
<b>Organization/Economic Code</b>									
<b>63001001/12040000</b>									
63001001/12040705	Concession Fees and Abakaliki						3,000,000.00	3,000,000.00	3,000,000.00
<b>Total</b>							<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>FEES</b>									
<b>MIN. OF HUMAN DEVELOPMT &amp; POVERTY REDUCTION</b>									
<b>Organization/Economic Code</b>									
<b>66001001/12040000</b>									
66001001/12040073	Regis. of Private Security Companies						200,000.00	250,000.00	300,000.00
66001001/12040190	Renewal of Registratn of Social Clubs	30,000.00	329,700.00			329,700.00+			
66001001/12040331	Renewal of Town Unions Clubs	2,175,500.00	49,000.00			49,000.00+	250,000.00	300,000.00	350,000.00
66001001/12040362	Cooperative Annual/Supervision Fees	443,280.00	1,338,750.00	500,000.00	500,000.00	267.75%+	838,750.00+	100,000.00	130,000.00
66001001/12040364	Registration of Cooperative Societies	681,220.00	207,300.00	1,500,000.00	1,500,000.00	13.82%+	1,292,700.00-	1,500,000.00	1,600,000.00
66001001/12040369	Registration of Town Unions Clubs	305,259.51	1,727,102.13				1,727,102.13+	300,000.00	250,000.00
66001001/12040469	Registration of Neighborhood Association/Watch Group Registration	294,000.00	73,000.00	500,000.00	500,000.00	14.60%+	427,000.00-	200,000.00	300,000.00
66001001/12040470	Renewal of Neighborhood Association /Watch Group Registration	2,059,125.00	114,650.00	500,000.00	500,000.00	22.93%+	385,350.00-	200,000.00	300,000.00
<b>Total</b>		<b>5,988,384.51</b>	<b>3,839,502.13</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>127.98%+</b>	<b>839,502.13+</b>	<b>2,750,000.00</b>	<b>3,130,000.00</b>
<b>FEES</b>									
<b>MINISTRY OF AGRICULTURE &amp; NATURAL RESOURCES</b>									
<b>Organization/Economic Code</b>									
<b>15001001/12040000</b>									
15001001/12040025	Fumigation Spraying Pest Ctrl Service	300.00	15,000.00				15,000.00+		
15001001/12040041	Laboratory Fees	4,800.00	21,200.00	15,000.00	15,000.00	141.33%+	6,200.00+	10,000.00	11,000.00
15001001/12040046	Veterinary Clinic Health Charges	3,000.00		200,000.00	200,000.00		200,000.00-	150,000.00	200,000.00
15001001/12040093	Trade Animal Control	47,282,675.00	27,313,835.00	45,000,000.00	45,000,000.00	60.70%+	17,686,165.00-	50,000,000.00	53,000,000.00
15001001/12040107	Veterinary Health Certificate			5,000.00	5,000.00		5,000.00-	5,000.00	7,000.00
15001001/12040113	Meat Inspection Fees	2,279,790.00	7,126,459.34	2,500,000.00	2,500,000.00	285.06%+	4,626,459.34+	5,000,000.00	6,000,000.00
15001001/12040358	Registration of Poultry Fees		500.00				500.00+		
15001001/12040442	Clinic Charge Fees	228,450.00	2,468,002.84				2,468,002.84+		
15001001/12040445	Renewal of Poultry Houses and Hatcheries	500.00							
<b>Total</b>		<b>49,799,515.00</b>	<b>36,944,997.18</b>	<b>47,720,000.00</b>	<b>47,720,000.00</b>	<b>77.42%+</b>	<b>10,775,002.82-</b>	<b>55,165,000.00</b>	<b>59,218,000.00</b>



***Schedule of Detailed Recurrent Revenue by Organization – Cont’d.***

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
FEES	₦	₦	₦	₦		₦	₦	₦	₦
<b>COLL. OF AGRIC &amp; AGRO ENTREPRENEURSHIP IWOLLO</b>									
<b>Organization/Economic Code</b>									
<b>15026001/12040000</b>									
15026001/12040228 Technical Services	3,000.00	989,630.00	200,000.00	200,000.00	494.82%+	789,630.00+	200,000.00	200,000.00	200,000.00
15026001/12040295 Fees from Regular/Undergraduate Stu	1,659,500.00	5,886,300.00	66,000,000.00	66,000,000.00	8.92%+	60,113,700.00-	66,000,000.00	84,000,000.00	84,000,000.00
15026001/12040333 Consultancy Services	601,925.00		5,000,000.00	5,000,000.00		5,000,000.00-	1,000,000.00	5,000,000.00	5,000,000.00
15026001/12040420 Acceptance Fees		419,780.00	3,000,000.00	3,000,000.00	13.99%+	2,580,220.00-	3,000,000.00	3,000,000.00	3,000,000.00
15026001/12040426 Student Verification Fees		114,000.00	1,200,000.00	1,200,000.00	9.50%+	1,086,000.00-	1,200,000.00	1,200,000.00	1,200,000.00
15026001/12040514 Fees for obtaining Statement of Result							50,000.00	55,000.00	60,000.00
<b>Total</b>	<b>2,264,425.00</b>	<b>7,409,710.00</b>	<b>75,400,000.00</b>	<b>75,400,000.00</b>	<b>9.83%+</b>	<b>67,990,290.00-</b>	<b>71,450,000.00</b>	<b>93,455,000.00</b>	<b>93,460,000.00</b>
<b>FEES</b>									
<b>FORESTRY COMMISSION</b>									
<b>Organization/Economic Code</b>									
<b>15109001/12040000</b>									
15109001/12040017 Contractor Registration Fees			50,000.00	50,000.00		50,000.00-	50,000.00	52,000.00	53,000.00
15109001/12040151 Renewal of Contractors Registration			110,000.00	110,000.00		110,000.00-			
15109001/12040240 Forestry Offences	60,000.00								
15109001/12040241 Pip Pop Fees - Others	30,000.00		400,000.00	400,000.00		400,000.00-	100,000.00	110,000.00	120,000.00
<b>Total</b>	<b>90,000.00</b>		<b>560,000.00</b>	<b>560,000.00</b>		<b>560,000.00-</b>	<b>150,000.00</b>	<b>162,000.00</b>	<b>173,000.00</b>
<b>FEES</b>									
<b>MINISTRY OF FINANCE</b>									
<b>Organization/Economic Code</b>									
<b>20001001/12040000</b>									
20001001/12040058 Stamp Duties Fees	188,591.00	12,995,571.32	15,000,000.00	15,000,000.00	86.64%+	2,004,428.68-	10,000,000.00	11,000,000.00	12,000,000.00
20001001/12040248 Directors Fees	400.00		20,000.00	20,000.00		20,000.00-			
<b>Total</b>	<b>188,991.00</b>	<b>12,995,571.32</b>	<b>15,020,000.00</b>	<b>15,020,000.00</b>	<b>86.52%+</b>	<b>2,024,428.68-</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,000,000.00</b>
<b>FEES</b>									
<b>ENUGU STATE BOARD OF INTERNAL REVENUE</b>									
<b>Organization/Economic Code</b>									
<b>20008001/12040000</b>									
20008001/12040055 Identification of Motor Vehicles Fees	48,775,440.30	263,555,139.22	58,000,000.00	58,000,000.00	454.41%+	205,555,139.22+	58,000,000.00	58,500,000.00	58,550,000.00
20008001/12040056 Road Traffic Exam Fees	9,375.00		38,000,000.00	38,000,000.00		38,000,000.00-	48,000,000.00	48,500,000.00	48,550,000.00
20008001/12040057 Motor Vehicle New Number Plates		484,190,545.99				484,190,545.99+			
<b>Total</b>	<b>48,784,815.30</b>	<b>747,745,685.21</b>	<b>96,000,000.00</b>	<b>96,000,000.00</b>	<b>778.90%+</b>	<b>651,745,685.21+</b>	<b>106,000,000.00</b>	<b>107,000,000.00</b>	<b>107,100,000.00</b>

**Schedule of Detailed Recurrent Revenue by Organization – Cont'd.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>FEES</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>MINISTRY OF COMMERCE AND INDUSTRY</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>Organization/Economic Code</b>									
<b>22001001/12040000</b>									
22001001/12040039 Agency Commission		26,750.00				26,750.00+			
22001001/12040118 Cashew Produce Inspection Fees	431,800.00	1,247,500.00	1,500,000.00	1,500,000.00	83.17%+	252,500.00-	2,000,000.00	3,000,000.00	4,000,000.00
22001001/12040119 Palm Oil Inspection Fees	339,750.00	1,635,705.00	1,200,000.00	1,200,000.00	136.31%+	435,705.00+	1,250,000.00	1,400,000.00	1,500,000.00
22001001/12040120 Palm Kernel Produce Inspection Fees	222,500.00	1,870,300.00	2,000,000.00	2,000,000.00	93.52%+	129,700.00-	2,050,000.00	2,200,000.00	2,300,000.00
22001001/12040125 Regis. of Business Premises (Current)	2,315,898.00	8,401,530.00	26,000,000.00	26,000,000.00	32.31%+	17,598,470.00-	20,000,000.00	22,000,000.00	23,000,000.00
22001001/12040126 Regis. of Business Premises (Arrears)		1,120,000.00				1,120,000.00+			
22001001/12040127 Renewal of Business Premises	20,656,100.00	34,275,019.70	41,000,000.00	41,000,000.00	83.60%+	6,724,980.30-	42,000,000.00	43,000,000.00	44,000,000.00
22001001/12040130 Fees on Haulage of Industrial Goods	2,457,200.00	4,164,000.00				4,164,000.00+			
22001001/12040525 Production Inspection - Others	9,163,400.00	11,538,100.00	48,000,000.00	48,000,000.00	24.04%+	36,461,900.00-	30,000,000.00	31,000,000.00	32,000,000.00
<b>Total</b>	<b>35,586,648.00</b>	<b>64,278,904.70</b>	<b>119,700,000.00</b>	<b>119,700,000.00</b>	<b>53.70%+</b>	<b>55,421,095.30-</b>	<b>97,300,000.00</b>	<b>102,600,000.00</b>	<b>106,800,000.00</b>
<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>									
<b>Organization/Economic Code</b>									
<b>28001001/12040000</b>									
28001001/12040017 Contractor Registration Fee			500,000.00	500,000.00		500,000.00-			
28001001/12040151 Renewal of Contractors Registration			150,000.00	150,000.00		150,000.00-			
<b>Total</b>			<b>650,000.00</b>	<b>650,000.00</b>		<b>650,000.00-</b>			
<b>MINISTRY OF TRANSPORT</b>									
<b>Organization/Economic Code</b>									
<b>29001001/12040000</b>									
29001001/12040027 Tender Fees		1,709,590.00	100,000.00	100,000.00	1,709.59%+	1,609,590.00+	50,000.00	50,000.00	50,000.00
29001001/12040039 Agency Fees		2,000.00				2,000.00+			
29001001/12040056 Road Traffic Inspection Test Fees	9,793,348.94	68,361,518.26	10,000,000.00	10,000,000.00	683.62%+	58,361,518.26+	5,000,000.00	5,500,000.00	6,000,000.00
29001001/12040058 Stamp Duties on Land Matters		262,700.00				262,700.00+			
29001001/12040135 Driving Test Fees	6,800.00	85,880.00				85,880.00+			
29001001/12040138 Registration of Tricycle	2,400.00	14,200.00	1,500,000.00	1,500,000.00	0.95%+	1,485,800.00-	1,500,000.00	1,600,000.00	1,800,000.00
29001001/12040199 Transfer of Tricycle Fleet Numbers							50,000.00	60,000.00	70,000.00
29001001/12040393 Vehicle Inspection Test	10,862,050.00	20,379,790.66	15,000,000.00	15,000,000.00	135.87%+	5,379,790.66+	25,000,000.00	26,000,000.00	28,000,000.00
29001001/12040441 Concession Fees		10,000.00				10,000.00+			
29001001/12040454 Registration of Private Taxis	1,924,344.95	1,127,844.64	2,000,000.00	2,000,000.00	56.39%+	872,155.36-	1,000,000.00	1,200,000.00	1,400,000.00
29001001/12040455 Vehicle Roof Top Advert Fees	645,050.00	534,235.89				534,235.89+	2,000,000.00	2,100,000.00	2,500,000.00
29001001/12040551 Registration of Motorcycle	4,915,620.45	34,149,530.98				34,149,530.98+			
29001001/12040669 Renewal of Private Taxis Registration	388,450.00	11,600.00	500,000.00	500,000.00	2.32%+	488,400.00-	200,000.00	220,000.00	240,000.00
29001001/12040670 Registration of Buses	9,850,012.72	15,171,625.49	2,000,000.00	2,000,000.00	758.58%+	13,171,625.49+	2,000,000.00	2,100,000.00	2,200,000.00
29001001/12040671 Renewal of Buses		4,100.00	1,000,000.00	1,000,000.00	0.41%+	995,900.00-	200,000.00	210,000.00	220,000.00
29001001/12040672 Registration of Mass Transit		148,350.00	1,000,000.00	1,000,000.00	14.84%+	851,650.00-	500,000.00	520,000.00	540,000.00
29001001/12040673 Renewal of Tricycle	47,050.00	15,400.00	1,000,000.00	1,000,000.00	1.54%+	984,600.00-	4,000,000.00	4,500,000.00	4,900,000.00
29001001/12040703 Renewal of Mass Transit			300,000.00	300,000.00		300,000.00-	500,000.00	550,000.00	580,000.00
<b>Total</b>	<b>38,435,127.06</b>	<b>141,988,365.92</b>	<b>34,400,000.00</b>	<b>34,400,000.00</b>	<b>412.76%+</b>	<b>107,588,365.92+</b>	<b>42,000,000.00</b>	<b>44,610,000.00</b>	<b>48,500,000.00</b>

**Schedule of Detailed Recurrent Revenue by Organization – Cont’d.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
FEES	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
COAL CITY TRANSPORT SERVICES	₦	₦	₦	₦		₦	₦	₦	₦
Organization/Economic Code									
<b>29053002/12040000</b>									
29053002/12040036 Branding/Advertisement Placement Fee	3,224,000.00	2,630,000.00	4,000,000.00	4,000,000.00	65.75%+	1,370,000.00-	400,000.00	440,000.00	480,000.00
<b>Total</b>	<b>3,224,000.00</b>	<b>2,630,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>65.75%+</b>	<b>1,370,000.00-</b>	<b>400,000.00</b>	<b>440,000.00</b>	<b>480,000.00</b>
<b>FEES</b>									
<b>MINISTRY OF WORKS</b>									
Organization/Economic Code									
<b>34001001/12040000</b>									
34001001/12040017 Registration of Contractors	3,389,157.50	15,770,168.67	10,000,000.00	10,000,000.00	157.70%+	5,770,168.67+	6,000,000.00	6,500,000.00	6,800,000.00
34001001/12040027 Tenders Fees	2,068,035.00	23,363,025.09	6,000,000.00	6,000,000.00	389.38%+	17,363,025.09+	10,000,000.00	10,300,000.00	10,500,000.00
34001001/12040098 Right of Way Permit Fees			20,000,000.00	20,000,000.00		20,000,000.00-	200,000,000.00	210,000,000.00	240,000,000.00
34001001/12040151 Renewal of Contractors Registration	90,000.00	5,030,965.14	5,000,000.00	5,000,000.00	100.62%+	30,965.14+	10,000,000.00	10,400,000.00	10,900,000.00
<b>Total</b>	<b>5,547,192.50</b>	<b>44,164,158.90</b>	<b>41,000,000.00</b>	<b>41,000,000.00</b>	<b>107.72%+</b>	<b>3,164,158.90+</b>	<b>226,000,000.00</b>	<b>237,200,000.00</b>	<b>268,200,000.00</b>
<b>MINISTRY OF CULTURE AND TOURISM</b>									
Organization/Economic Code									
<b>36001001/12040000</b>									
36001001/12040245 Registration of Hotels	1,885,000.00	9,686,326.00				9,686,326.00+			
36001001/12040400 Regist of Contestants for Beauty Peageant			100,000.00	100,000.00		100,000.00-			
36001001/12040401 Registration of Artist Group	30,000.00	2,000.00	30,000.00	30,000.00	6.67%+	28,000.00-	52,000.00	60,000.00	60,000.00
<b>Total</b>	<b>1,915,000.00</b>	<b>9,688,326.00</b>	<b>130,000.00</b>	<b>130,000.00</b>	<b>7,452.56%+</b>	<b>9,558,326.00+</b>	<b>52,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
<b>ENUGU STATE TOURISM BOARD</b>									
Organization/Economic Code									
<b>36052001/12040000</b>									
36052001/12040245 Registr. of Hotels & other Tourism Enterp	555,000.00	387,045.00	10,000,000.00	10,000,000.00	3.87%+	9,612,955.00-	3,000,000.00	3,200,000.00	3,500,000.00
36052001/12040399 Hotels Renewal FEES		50,000.00	4,000,000.00	4,000,000.00	1.25%+	3,950,000.00-	5,000,000.00	5,400,000.00	5,800,000.00
36052001/12040674 Registration of Tourism Operators at Airport Stand	1,885,000.00		150,000.00	150,000.00		150,000.00-			
<b>Total</b>	<b>2,440,000.00</b>	<b>437,045.00</b>	<b>14,150,000.00</b>	<b>14,150,000.00</b>	<b>3.09%+</b>	<b>13,712,955.00-</b>	<b>8,000,000.00</b>	<b>8,600,000.00</b>	<b>9,300,000.00</b>
<b>FEES</b>									
<b>MINISTRY OF WATER RESOURCES</b>									
Organization/Economic Code									
<b>26001001/12040000</b>									
52001001/12040017 Registration of Contractors		43,600.00	100,000.00	100,000.00	43.60%+	56,400.00-			
52001001/12040151 Renewal of Contractors			150,000.00	150,000.00		150,000.00-			
52001001/12040223 Inspection of Water Tankers			400,000.00	400,000.00		400,000.00-			
52001001/12040419 Water Quality Tests	12,500.00	17,600.00	550,000.00	550,000.00	3.20%+	532,400.00-			
<b>Total</b>	<b>12,500.00</b>	<b>61,200.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>5.10%+</b>	<b>1,138,800.00-</b>			

**Schedule of Detailed Recurrent Revenue by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>FEES</b>	₦	₦	₦	₦		₦	₦	₦	₦
<b>ENUGU STATE WATER CORPORATION</b>									
<b>Organization/Economic Code</b>									
<b>52102001/12040000</b>									
52102001/12040223 Water Tanker Vendor Fees	335,800.00	1,237,200.00				1,237,200.00+			
52102001/12040260 Water Connection	104,184,834.75	677,700.00	3,000,000.00	3,000,000.00	22.59%+	2,322,300.00-	3,560,000.00	3,700,000.00	3,900,000.00
52102001/12040263 Others	2,301,120.00	2,251,380.00				2,251,380.00+			
<b>Total</b>	<b>106,821,754.75</b>	<b>4,166,280.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>138.88%+</b>	<b>1,166,280.00+</b>	<b>3,560,000.00</b>	<b>3,700,000.00</b>	<b>3,900,000.00</b>
<b>FEES</b>									
<b>MINISTRY OF HOUSING</b>									
<b>Organization/Economic Code</b>									
<b>53001001/12040000</b>									
53001001/12040017 Registration of Contractors							5,000,000.00	6,000,000.00	7,000,000.00
53001001/12040462 Outdoor Advert Fees		200,000.00				200,000.00+			
<b>Total</b>		<b>200,000.00</b>				<b>200,000.00+</b>	<b>5,000,000.00</b>	<b>6,000,000.00</b>	<b>7,000,000.00</b>
<b>FEES</b>									
<b>MINISTRY OF RURAL DEVELOPMENT</b>									
<b>Organization/Economic Code</b>									
<b>54001001/12040000</b>									
54001001/12040027 Tender Fees			1,000,000.00	1,000,000.00		1,000,000.00-	500,000.00	510,000.00	530,000.00
54001001/12040189 Registration of Social Clubs			2,000,000.00	2,000,000.00		2,000,000.00-	1,000,000.00	1,300,000.00	2,000,000.00
54001001/12040190 Renewal of Registratn of Social Clubs			1,000,000.00	1,000,000.00		1,000,000.00-	800,000.00	900,000.00	1,000,000.00
54001001/12040464 Fire Service Fees from Petroleum	1,205,182.92	1,514,400.42	4,000,000.00	4,000,000.00	37.86%+	2,485,599.58-	4,500,000.00	4,800,000.00	3,800,000.00
54001001/12040465 Fire Serv Fees from Business Houses	871,350.00	1,810,352.17	3,000,000.00	3,000,000.00	60.35%+	1,189,647.83-	2,000,000.00	3,000,000.00	3,500,000.00
54001001/12040466 Registration of Gas Station	5,500.00	15,000.00	2,000,000.00	2,000,000.00	0.75%+	1,985,000.00-	2,500,000.00	3,000,000.00	3,100,000.00
54001001/12040467 Renewal of Registration of Gas Station	43,000.00		1,000,000.00	1,000,000.00		1,000,000.00-	1,500,000.00	2,000,000.00	2,500,000.00
<b>Total</b>	<b>2,125,032.92</b>	<b>3,339,752.59</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>23.86%+</b>	<b>10,660,247.41-</b>	<b>12,800,000.00</b>	<b>15,510,000.00</b>	<b>16,430,000.00</b>
<b>FEES</b>									
<b>MINISTRY OF LANDS AND URBAN DEVELOPMENT</b>									
<b>Organization/Economic Code</b>									
<b>60001001/12040000</b>									
60001001/12040027 Tender Fees	330,100.00	6,564,551.10	500,000.00	500,000.00	1,312.91%+	6,064,551.10+	500,000.00	550,000.00	580,000.00
60001001/12040037 Deed Fees	247,204,134.44	189,075,568.92	150,000,000.00	150,000,000.00	126.05%+	39,075,568.92+	800,000,000.00	810,000,000.00	830,000,000.00
60001001/12040058 Fees for Stamp Dutied Document	82,909,564.77	82,973,349.25	64,000,000.00	64,000,000.00	129.65%+	18,973,349.25+	500,000,000.00	510,000,000.00	530,000,000.00
60001001/12040168 Non-Refundable Application Fees	48,509,932.53	20,643,622.67	35,000,000.00	35,000,000.00	58.98%+	14,356,377.33-	150,000,000.00	155,000,000.00	160,000,000.00
60001001/12040181 Development Fees	10,927,851.58	12,951,717.88	28,000,000.00	28,000,000.00	46.26%+	15,048,282.12-	30,800,000.00	31,000,000.00	31,500,000.00
60001001/12040255 Survey Fees	2,097,700.00	2,275,716.54	10,000,000.00	10,000,000.00	22.76%+	7,724,283.46-	15,000,000.00	15,500,000.00	16,000,000.00
60001001/12040276 Plans Approval Fees	58,410,491.24	52,935,517.39	37,000,000.00	37,000,000.00	143.07%+	15,935,517.39+	65,000,000.00	66,000,000.00	66,500,000.00
60001001/12040468 Fees on Computerization of Land	11,130,767.08	35,845,616.74	8,400,000.00	8,400,000.00	426.73%+	27,445,616.74+	12,000,000.00	12,500,000.00	13,000,000.00
<b>Total</b>	<b>461,520,541.64</b>	<b>403,265,660.49</b>	<b>332,900,000.00</b>	<b>332,900,000.00</b>	<b>121.14%+</b>	<b>70,365,660.49+</b>	<b>1,573,300,000.00</b>	<b>1,600,550,000.00</b>	<b>1,647,580,000.00</b>

**Schedule of Detailed Recurrent Revenue by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>FEES</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>MINISTRY OF JUSTICE</b>									
<b>Organization/Economic Code</b>									
<b>26001001/12040000</b>									
26001001/12040089 Oath Fees	239,500.00	52,225.00	400,000.00	400,000.00	13.06%+	347,775.00-	400,000.00	420,000.00	480,000.00
26001001/12040090 Estate Administration Fees	321,770.00	659,461.00	1,000,000.00	1,000,000.00	65.95%+	340,539.00-	1,000,000.00	1,100,000.00	1,300,000.00
26001001/12040091 Fiat Fees	43,100.00	74,125.00	200,000.00	200,000.00	37.06%+	125,875.00-	200,000.00	230,000.00	270,000.00
26001001/12040092 Justice of Peace Fees							1,500,000.00	1,600,000.00	1,700,000.00
26001001/12040282 Trust Fees	171,700.00	156,195.00	200,000.00	200,000.00	78.10%+	43,805.00-	300,000.00	360,000.00	390,000.00
<b>Total</b>	<b>776,070.00</b>	<b>942,006.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>52.33%+</b>	<b>857,994.00-</b>	<b>3,400,000.00</b>	<b>3,710,000.00</b>	<b>4,140,000.00</b>
<b>CITIZENS RIGHT AND MEDIA CENTRE</b>									
<b>Organization/Economic Code</b>									
<b>26007001/12040000</b>									
26007001/12040472 Registration Fees on Mediation	147,500.00	48,250.00	100,000.00	100,000.00	48.25%+	51,750.00-	100,000.00	100,000.00	100,000.00
<b>Total</b>	<b>147,500.00</b>	<b>48,250.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>48.25%+</b>	<b>51,750.00-</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>JUDICIAL HIGH COURT</b>									
<b>Organization/Economic Code</b>									
<b>26051001/12040000</b>									
26051001/12040026 Court Fees	8,882,308.27	30,783,889.19	58,000,000.00	58,000,000.00	53.08%+	27,216,110.81-	100,000,000.00	102,000,000.00	108,000,000.00
26051001/12040283 Probate Fees	20,643,320.00	28,397,390.00	67,000,000.00	67,000,000.00	42.38%+	38,602,610.00-	100,000,000.00	110,000,000.00	140,000,000.00
26051001/12050001 Court Fines	539,830.00								
<b>Total</b>	<b>30,065,458.27</b>	<b>59,181,279.19</b>	<b>125,000,000.00</b>	<b>125,000,000.00</b>	<b>47.35%+</b>	<b>65,818,720.81-</b>	<b>200,000,000.00</b>	<b>212,000,000.00</b>	<b>248,000,000.00</b>
<b>CUSTOMARY COURT OF APPEAL</b>									
<b>Organization/Economic Code</b>									
<b>26052001/12040000</b>									
26052001/12040026 Court Fees	2,484,381.06	6,369,550.15	6,000,000.00	6,000,000.00	106.16%+	369,550.15+	10,000,000.00	12,000,000.00	14,000,000.00
<b>Total</b>	<b>2,484,381.06</b>	<b>6,369,550.15</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>106.16%+</b>	<b>369,550.15+</b>	<b>10,000,000.00</b>	<b>12,000,000.00</b>	<b>14,000,000.00</b>
<b>MINISTRY OF CAPITAL TERRITORY DEVELOPMENT</b>									
<b>Organization/Economic Code</b>									
<b>65001001/12040000</b>									
65001001/12040027 Tenders Fees	3,125.00		500,000.00	500,000.00		500,000.00-	550,000.00	600,000.00	650,000.00
65001001/12040054 Parking Fees			5,000,000.00	5,000,000.00		5,000,000.00-	7,300,000.00	7,500,000.00	7,700,000.00
65001001/12040266 Fees From Non Compliance on Plan Approv		719,110.64				719,110.64+	807,500,000.00	807,800,000.00	808,000,000.00
65001001/12040457 Advert Fees from Bus Shelter			5,100,000.00	5,100,000.00		5,100,000.00-	5,200,000.00	5,300,000.00	5,400,000.00
65001001/12040458 Advert Fees from Lamp Post			2,000,000.00	2,000,000.00		2,000,000.00-	5,400,000.00	5,700,000.00	5,800,000.00
65001001/12040459 Advert from Directional Gantries			5,400,000.00	5,400,000.00		5,400,000.00-	5,500,000.00	5,600,000.00	5,700,000.00
65001001/12040460 Beautification of major monuments			2,500,000.00	2,500,000.00		2,500,000.00-	3,000,000.00	3,200,000.00	3,500,000.00
65001001/12040461 House Numbering							8,000,000.00	6,000,000.00	7,000,000.00
65001001/12040463 Adverts on parks							450,000.00	500,000.00	550,000.00
<b>Total</b>	<b>3,125.00</b>	<b>719,110.64</b>	<b>20,500,000.00</b>	<b>20,500,000.00</b>	<b>3.515+</b>	<b>19,780,889.36-</b>	<b>842,900,000.00</b>	<b>842,200,000.00</b>	<b>844,300,000.00</b>



**Schedule of Detailed Recurrent Revenue by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>FEES</b>	₦	₦	₦	₦		₦	₦	₦	₦
<b>MINISTRY OF YOUTH AND SPORT</b>									
<b>Organization/Economic Code</b>									
<b>13001001/12040000</b>									
13001001/12040183 Registration of Clubs and Orgnisations	30,000.00	320,300.00	90,000.00	90,000.00	355.89%+	230,300.00+	100,000.00	100,000.00	100,000.00
13001001/12040184 Renewal Fee for Reg. of Voluntary Youth Association	46,000.00		100,000.00	100,000.00		100,000.00-			
13001001/12040285 Fees from Annual Ext Fair on Talented Youth Arts Works			10,000.00	10,000.00		10,000.00-			
13001001/12040286 Course Fees from train the Trainers Programmes			50,000.00	50,000.00		50,000.00-			
<b>Total</b>	<b>76,000.00</b>	<b>320,300.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>128.12%+</b>	<b>70,300.00+</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>FEES</b>									
<b>MINISTRY OF GENDER AND SOCIAL DEVELOPMENT</b>									
<b>Organization/Economic Code</b>									
<b>14001001/12040000</b>									
14001001/12040027 Tenders Fees	1,342,250.00								
14001001/12040188 Renewal of Registration fees for Day Care Centre		39,550.00	150,000.00	150,000.00	26.37%+	110,450.00-	165,000.00	180,000.00	200,000.00
14001001/12040189 Registration of Voluntary Organization Audit Social Club	417,500.00	322,500.00	450,000.00	450,000.00	71.67%+	127,500.00-	500,000.00	550,000.00	600,000.00
14001001/12040190 Renewal of Voluntary Organisation and Adult Social Club			150,000.00	150,000.00		150,000.00-	180,000.00	200,000.00	220,000.00
14001001/12040220 Registration Fees for Widows Cooperative Soceities			50,000.00	50,000.00		50,000.00-			
14001001/12040449 Registration fee for Day Care Centre	75,000.00	418,000.00	150,000.00	150,000.00	278.67%+	268,000.00+	300,000.00	320,000.00	350,000.00
<b>Total</b>	<b>1,834,750.00</b>	<b>780,050.00</b>	<b>950,000.00</b>	<b>950,000.00</b>	<b>82.11%+</b>	<b>169,950.00-</b>	<b>1,145,000.00</b>	<b>1,250,000.00</b>	<b>1,370,000.00</b>
<b>FEES</b>									
<b>MINISTRY OF EDUCATION</b>									
<b>Organization/Economic Code</b>									
<b>17001001/12040000</b>									
17001001/12040027 Tender Fees	7,788,847.00	1,097,656.55				1,097,656.55+			
17001001/12040065 Application form Fees (Vocational School)		2,337,246.24				2,337,246.24+	100,000.00	120,000.00	160,000.00
17001001/12040080 Certificate Evaluation			50,000.00	50,000.00		50,000.00-	100,000.00	100,000.00	100,000.00
17001001/12040082 WAEC/NECO Approval for SSIII		60,000.00	2,000,000.00	2,000,000.00	3.00%+	1,940,000.00-	100,000.00	130,000.00	150,000.00
17001001/12040199 Inter-State Transfer and Reval. Of Common Entrance Slips	9,995,327.36	4,169,533.19	100,000.00	100,000.00	4,169.53%+	4,069,533.19+	150,000.00	160,000.00	190,000.00
17001001/12040473 Registration of Vocational Centre		30,000.00				30,000.00+			
17001001/12040474 Renewal of Registration Fee of Vocation Center		4,440,000.00				4,440,000.00+			
17001001/12040475 Registration of Private School	18,096,433.96	12,693,749.99	8,000,000.00	8,000,000.00	158.67%+	4,693,749.99+	10,000,000.00	12,000,000.00	14,000,000.00
17001001/12040476 Renewal of Registration of Private School	160,000.00		20,000,000.00	20,000,000.00		20,000,000.00-	12,000,000.00	15,000,000.00	18,000,000.00
17001001/12040477 Application form Fees (Private School)			18,000,000.00	18,000,000.00		18,000,000.00-	5,000,000.00	6,000,000.00	8,000,000.00
17001001/12040479 Common Entrance Exam Forms Fees (TTC)	170,000.00	30,000.00				30,000.00+			
<b>Total</b>	<b>36,210,608.32</b>	<b>24,858,185.97</b>	<b>48,150,000.00</b>	<b>48,150,000.00</b>	<b>51.63%+</b>	<b>23,291,814.03-</b>	<b>27,450,000.00</b>	<b>33,510,000.00</b>	<b>40,600,000.00</b>

**Schedule of Detailed Recurrent Revenue by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>FEES</b>									
<b>ENUGU STATE LIBRARY BOARD</b>									
<b>Organization/Economic Code</b>									
<b>17008001/12040000</b>									
17008001/12040299 Binding Charges	15,300.00	12,000.00	70,000.00	70,000.00	17.14%+	58,000.00-	45,000.00	50,000.00	55,000.00
17008001/12040409 Certification of Newspapers/Others	42,000.00	65,000.00	25,000.00	25,000.00	260.00%+	40,000.00+	35,000.00	37,000.00	40,000.00
17008001/12040582 Library Registration	1,341,960.00	1,323,500.00	1,700,000.00	1,700,000.00	77.85%+	376,500.00-	1,700,000.00	1,800,000.00	1,850,000.00
<b>Total</b>	<b>1,399,260.00</b>	<b>1,400,500.00</b>	<b>1,795,000.00</b>	<b>1,795,000.00</b>	<b>78.02%+</b>	<b>394,500.00-</b>	<b>1,780,000.00</b>	<b>1,887,000.00</b>	<b>1,945,000.00</b>
<b>FEES</b>									
<b>EXAMINATION DEVELOPMENT CENTRE</b>									
<b>Organization/Economic Code</b>									
<b>17009001/12040000</b>									
17009001/12040052 Exams Fees	87,000.00	355,500.00	71,500,000.00	71,500,000.00	0.50%+	71,144,500.00-			
17009001/12040301 J.S.CE - Result	36,981,005.00								
17009001/12040481 Exam Fees - Primary School Leaving Cert.	10,077,030.00	10,117,875.00	30,500,000.00	30,500,000.00	33.17%+	20,382,125.00-	35,000,000.00	36,000,000.00	37,000,000.00
17009001/12040482 Exam Fees - Transition Exam	15,392,900.00	11,013,050.00	17,500,000.00	17,500,000.00	62.93%+	6,486,950.00-	18,000,000.00	20,000,000.00	22,000,000.00
17009001/12040483 Exam Fees - Junior Sec. Sch (Main)	78,213,150.00	3,139,400.00				3,139,400.00+	83,600,000.00	72,500,000.00	73,500,000.00
17009001/12040484 Exam Fees - Special Science School (CEE)	96,000.00	212,000.00	100,000.00	100,000.00	212.00%+	112,000.00+	120,000.00	125,000.00	150,000.00
17009001/12040485 Exam Fees - Others (Re-issue of Lost /Referred Candidates C.	729,000.00	272,500.00	1,200,000.00	1,200,000.00	22.71%+	927,500.00-	1,250,000.00	1,300,000.00	1,450,000.00
17009001/12040675 Resit Exame Basic Education Certificate Examination		2,624,100.00	500,000.00	500,000.00	524.82%+	2,124,100.00+	600,000.00	620,000.00	650,000.00
<b>Total</b>	<b>141,576,085.00</b>	<b>27,734,425.00</b>	<b>121,300,000.00</b>	<b>121,300,000.00</b>	<b>22.86%+</b>	<b>93,565,575.00-</b>	<b>138,570,000.00</b>	<b>130,545,000.00</b>	<b>134,750,000.00</b>
<b>FEES</b>									
<b>AGENCY FOR MASS LITERACY</b>									
<b>Organization/Economic Code</b>									
<b>17010001/12040000</b>									
17010001/12040264 Fees for Registration of Non Formal Education Center		80,000.00				80,000.00+			
<b>Total</b>		<b>80,000.00</b>				<b>80,000.00+</b>			
<b>FEES</b>									
<b>ENUGU STATE COLLEGE OF EDUCATION (TECHNICAL) ENUGU</b>									
<b>Organization/Economic Code</b>									
<b>39051001/12040000</b>									
17019001/12040017 Registration of Contractor		520,000.00	500,000.00	500,000.00	104.00%+	20,000.00+	100,000.00	120,000.00	130,000.00
17019001/12040027 Tendering Fees		2,800,000.00				2,800,000.00+	100,000.00	120,000.00	190,000.00
17019001/12040052 Students Fees	86,746,978.00	318,658,540.00	300,000,000.00	300,000,000.00	106.22%+	18,658,540.00+	397,000,000.00	400,000,000.00	420,000,000.00
17019001/12040151 Renewal of Contractor							100,000.00	150,000.00	170,000.00
17019001/12040202 Hostel Fees	5,780,050.00	23,961,320.00	15,000,000.00	15,000,000.00	159.74%+	8,961,320.00+	48,000,000.00	48,500,000.00	49,000,000.00
17019001/12040274 Late Payment Penalty	4,938,000.00	4,374,307.00	3,500,000.00	3,500,000.00	124.98%+	874,307.00+	6,400,000.00	7,400,000.00	8,400,000.00
17019001/12040315 JAMB Admission Letters	682,950.00	15,158,550.00				15,158,550.00+	14,000,000.00	15,000,000.00	18,000,000.00
17019001/12040316 Lab/Med Screening Fees	587,500.00	1,724,000.00	2,000,000.00	2,000,000.00	86.20%+	276,000.00-	1,800,000.00	1,900,000.00	2,000,000.00
17019001/12040426 Certification Verification	1,283,830.00	1,140,850.00	1,000,000.00	1,000,000.00	114.09%+	140,850.00+	900,000.00	980,000.00	1,000,000.00

**Schedule of Detailed Recurrent Revenue by Organization – Cont’d.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
17019001/12040430 Authentication Fees	141,000.00	198,000.00	200,000.00	200,000.00	99.00%+	2,000.00-	200,000.00	230,000.00	250,000.00
17019001/12040510 Degree Programme Running Cost							400,000.00	430,000.00	460,000.00
17019001/12040514 Transcript Fees	134,000.00	208,000.00	300,000.00	300,000.00	69.33%+	92,000.00-	200,000.00	250,000.00	280,000.00
17019001/12040515 Statement of Result	222,250.00								
17019001/12040577 Teaching Practice Fees	125,600.00	3,600.00	210,000.00	210,000.00	1.71%+	206,400.00-			
17019001/12040592 Registration Fee (Teachers Registration)							100,000.00	130,000.00	160,000.00
17019001/12040616 Research Development and Staff Training							12,200,000.00	12,500,000.00	12,700,000.00
17019001/12040621 Student Association Reg Fees			2,000.00	2,000.00		2,000.00-			
17019001/12040631 Testimonial Fees	948,200.00	824,450.00	1,000,000.00	1,000,000.00	82.45%+	175,550.00-	800,000.00	860,000.00	890,000.00
17019001/12040636 SIWES Forms/Log Bks	302,000.00	539,500.00	2,000.00	2,000.00	26,975.00%+	537,500.00+	70,000.00	72,000.00	76,000.00
17019001/12040643 Notification of Results		846,600.00	800,000.00	800,000.00	105.83%+	46,600.00+	700,000.00	750,000.00	790,000.00
17019001/12040684 Screening test Fees	2,849,500.00	3,820,600.00	2,000,000.00	2,000,000.00	191.03%+	1,820,600.00+	4,000,000.00	4,400,000.00	4,800,000.00
17019001/12040685 Change of Course Fees	574,500.00	737,200.00	1,000,000.00	1,000,000.00	73.72%+	262,800.00-	800,000.00	860,000.00	890,000.00
17019001/12040687 Project Fees	199,000.00	3,103,500.00	2,000,000.00	2,000,000.00	155.18%+	1,103,500.00+	2,000,000.00	3,000,000.00	5,000,000.00
17019001/12040690 Technology Fees	4,037,240.00	9,635,900.00	10,000,000.00	10,000,000.00	96.36%+	364,100.00-			
17019001/12040692 Deferment Fees	165,500.00	2,000.00	10,000.00	10,000.00	20.00%+	8,000.00-	2,000.00	2,300.00	2,700.00
17019001/12040693 Scratch Cards/Test Fees							10,100,000.00	10,200,000.00	10,500,000.00
17019001/12040695 Exam Misconduct Fees	579,000.00	1,428,250.00	1,000,000.00	1,000,000.00	142.83%+	428,250.00+	1,000,000.00	1,200,000.00	1,300,000.00
17019001/12040710 Arrears of School Fees	384,400.00	632,010.00	2,000,000.00	2,000,000.00	31.60%+	1,367,990.00-	600,000.00	700,000.00	800,000.00
17019001/12040691 Insurance Claim Recd	220,000.00								
<b>Total</b>	<b>110,901,498.00</b>	<b>390,317,177.00</b>	<b>342,524,000.00</b>	<b>342,524,000.00</b>	<b>113.95%+</b>	<b>47,793,177.00+</b>	<b>501,572,000.00</b>	<b>509,754,300.00</b>	<b>537,788,700.00</b>
<b>FEES</b>									
<b>ENUGU STATE UNIVERSITY OF SCIENCE &amp; TECHNOLOGY (ESUT)</b>									
<b>Organization/Economic Code</b>									
<b>17021001/12040000</b>									
17021001/12040017 Contractors Registration	624,804.89	440,801.78	80,000.00	80,000.00	551.00%+	360,801.78+	500,000.00	525,000.00	550,000.00
17021001/12040024 Accreditation Fees							200,000,000.00		
17021001/12040027 Tender Fees							350,000.00	360,000.00	380,000.00
17021001/12040052 Regular Programme Tuition	7,054,944,458.58	7,054,944,459.00	2,500,000,000.00	2,500,000,000.00	282.20%+	4,554,944,459.00+	2,400,000,000.00	2,500,000,000.00	2,700,000,000.00
17021001/12040134 Student Affairs Clearance							100,000.00	105,000.00	110,000.00
17021001/12040199 Inter University Transfer							2,000,000.00	2,100,000.00	2,200,000.00
17021001/12040274 Late Registration Fees	77,187,094.32	26,448,110.35	300,000.00	300,000.00	8,816.04%+	26,148,110.35+	500,000.00	525,000.00	550,000.00
17021001/12040333 Consult Fees	13,692,436.25	26,448,110.35	2,000,000.00	2,000,000.00	1,322.41%+	24,448,110.35+	2,500,000.00	2,600,000.00	2,700,000.00
17021001/12040411 Development Levy (Law)							24,000,000.00	25,000,000.00	26,000,000.00
17021001/12040420 Acceptance Fees	249,921,978.64	176,320,736.10	142,500,000.00	142,500,000.00	123.73%+	33,820,736.10+	135,000,000.00	140,000,000.00	149,000,000.00
17021001/12040421 Development Levy (Medicine)							45,000,000.00	47,000,000.00	49,000,000.00
17021001/12040426 Result Checking	39,987,516.57	28,211,317.82	26,000,000.00	26,000,000.00	108.51%+	2,211,317.82+	100,000.00	105,000.00	110,000.00
17021001/12040514 Transcript Fees	31,540,153.75	22,251,677.06	10,000,000.00	10,000,000.00	222.52%+	12,251,677.06+	5,000,000.00	5,250,000.00	5,500,000.00
17021001/12040515 Statement of Result	21,108,675.63	5,276,329.93	3,500,000.00	3,500,000.00	150.75%+	1,776,329.93+	5,000,000.00	5,200,000.00	5,500,000.00
17021001/12040516 NYSC Exemption Fee							2,000,000.00	2,100,000.00	2,200,000.00

**Schedule of Detailed Recurrent Revenue by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
17021001/12040519 Notification of Result							5,000,000.00	5,200,000.00	5,500,000.00
17021001/12040520 JAMB Admission Letter							600,000.00	630,000.00	660,000.00
17021001/12040521 Convocation Fees							9,000,000.00	9,400,000.00	9,900,000.00
17021001/12040522 Matriculation Fees							10,000,000.00	11,000,000.00	11,900,000.00
17021001/12040619 Staff ID Card	24,992.48	17,632.15	100,000.00	100,000.00	17.63%+	82,367.85-	60,000.00	63,000.00	66,000.00
17021001/12040622 Registration of Student Association							10,000.00	10,500.00	11,000.00
17021001/12040643 Certificate Verification							5,500,000.00	5,700,000.00	6,000,000.00
17021001/12040685 Change of Course Fees	149,953.52	105,792.42	50,000.00	50,000.00	211.58%+	55,792.42+	2,500,000.00	2,600,000.00	2,700,000.00
17021001/12040687 PG Project Defence Fee							2,500,000.00	2,600,000.00	2,700,000.00
17021001/12040690 Commission for ICT	99,968,791.80	70,528,294.42	20,000,000.00	20,000,000.00	352.64%+	50,528,294.42+	15,000,000.00	15,700,000.00	16,500,000.00
17021001/12040692 Deferment Fees							300,000.00	315,000.00	330,000.00
17021001/12040697 Pre-Degree Programme Tuition	50,024,215.71	26,448,110.35	10,000,000.00	10,000,000.00	264.48%+	16,448,110.35+	4,300,000.00	4,500,000.00	4,800,000.00
17021001/12040698 Mature Students Programme Tuition	208,325,481.31	264,481,104.10	206,000,000.00	206,000,000.00	128.39%+	58,481,104.10+	253,000,000.00	266,000,000.00	278,000,000.00
17021001/12040699 Sandwich Programmes Tuition	212,280,161.98	52,763,299.36	10,000,000.00	10,000,000.00	527.63%+	42,763,299.36+	22,000,000.00	23,500,000.00	24,000,000.00
17021001/12040700 P.G. School Tuition	72,925,367.77	44,225,273.06	195,000,000.00	195,000,000.00	22.68%+	150,774,726.94-	333,000,000.00	349,000,000.00	366,000,000.00
17021001/12040701 Certificate Collection Fees	37,488,296.77	26,448,110.35	15,000,000.00	15,000,000.00	176.32%+	11,448,110.35+	10,000,000.00	10,500,000.00	11,000,000.00
17021001/12040702 Post UTME Exams	36,707,983.78	43,022,259.70	12,400,000.00	12,400,000.00	346.95%+	30,622,259.70+	50,000,000.00	52,500,000.00	55,000,000.00
17021001/12060003 Students ID Cards							5,000,000.00	5,600,000.00	5,900,000.00
17021001/12040131 Earning from ESUT Business School	45,641,454.63								
<b>Total</b>	<b>8,252,543,818.38</b>	<b>7,868,381,418.30</b>	<b>3,152,930,000.00</b>	<b>3,152,930,000.00</b>	<b>249.56%+</b>	<b>4,715,451,418.30+</b>	<b>3,549,820,000.00</b>	<b>3,495,688,500.00</b>	<b>3,744,767,000.00</b>
<b>FEES</b>									
<b>INSTITUTE OF MANAGEMENT &amp; TECHNOLOGY (ENUGU)</b>									
<b>Organization/Economic Code</b>									
<b>17033001/12040000</b>									
17033001/12040017 Registration/Review of Contracts/Association	3,302,400.00	5,782,234.04	1,400,000.00	1,400,000.00	413.02%+	4,382,234.04+	1,800,000.00	2,000,000.00	3,000,000.00
17033001/12040424 Accreditation Fees	17,130,000.00	14,423,400.00	91,150,000.00	91,150,000.00	15.82%+	76,726,600.00-	92,000,000.00	110,000,000.00	124,000,000.00
17033001/12040027 Prequalification Fees for contracts	164,140.00	358,000.00	550,000.00	550,000.00	65.09%+	192,000.00-	700,000.00	780,000.00	800,000.00
17033001/12040052 Regular Programme (ND&HND)	196,420,860.00	184,757,230.00	180,000,000.00	180,000,000.00	102.64%+	4,757,230.00+	440,000,000.00	490,000,000.00	500,000,000.00
17033001/12040079 Late Registration Fees	1,830,000.00	2,804,000.00	4,500,000.00	4,500,000.00	62.31%+	1,696,000.00-	2,000,000.00	2,400,000.00	2,600,000.00
17033001/12040169 Computer Cards/admission Cards	195,030.00	8,870,900.00	250,000.00	250,000.00	3,548.36%+	8,620,900.00+	300,000.00	320,000.00	340,000.00
17033001/12040274 Late Conversion of Tellers	1,715,400.00	782,000.00	650,000.00	650,000.00	120.31%+	132,000.00+	1,000,000.00	1,200,000.00	1,500,000.00
17033001/12040304 Space Allocation							100,000.00	120,000.00	140,000.00
17033001/12040315 Re-Admission Fees	530,200.00	295,000.00	435,000.00	435,000.00	67.82%+	140,000.00-	200,000.00	260,000.00	280,000.00
17033001/12040318 Sanitation Fees	2,440,000.00	8,392,000.00	1,250,000.00	1,250,000.00	671.36%+	7,142,000.00+	1,000,000.00	1,600,000.00	2,000,000.00
17033001/12040337 Development Fees	22,290,000.00	17,610,000.00	42,350,000.00	42,350,000.00	41.58%+	24,740,000.00-	55,000,000.00	65,000,000.00	70,000,000.00
17033001/12040420 Acceptance Fees	18,620,000.00	27,480,000.00	42,000,000.00	42,000,000.00	65.43%+	14,520,000.00-	64,000,000.00	69,000,000.00	70,000,000.00
17033001/12040024 Hostel Accommodation	10,322,100.00	17,480,000.00	60,000,000.00	60,000,000.00	29.13%+	42,520,000.00-	30,000,000.00	50,000,000.00	80,000,000.00
17033001/12040426 Verification Fees	6,003,440.00	6,023,000.00	450,000.00	450,000.00	1,338.44%+	5,573,000.00+	3,000,000.00	4,000,000.00	5,000,000.00
17033001/12040463 Brochure Advert							800,000.00	850,000.00	900,000.00
17033001/12040514 Students' Transcript	3,970,000.00	24,035,000.00	4,250,000.00	4,250,000.00	565.53%+	19,785,000.00+	17,000,000.00	18,000,000.00	20,000,000.00

**Schedule of Detailed Recurrent Revenue by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
17033001/12040515 Break Down of Result	12,880.00	32,000.00	3,000.00	3,000.00	1,066.67%+	29,000.00+			
17033001/12040518 Clearance Fees	2,500,000.00								
17033001/12040521 Convocation	22,750,000.00	15,227,000.00	12,425,000.00	12,425,000.00	122.55%+	2,802,000.00+	30,000,000.00	34,000,000.00	36,000,000.00
17033001/12040522 Matriculation Fees							15,000,000.00	17,000,000.00	18,000,000.00
17033001/12040569 Knowledge Centre	6,800,000.00	13,711,000.00	650,000.00	650,000.00	2,109.38%+	13,061,000.00+	100,000.00	120,000.00	150,000.00
17033001/12040576 ESBS/IMT Poly Air	11,701,670.00	17,905,000.00				17,905,000.00+	20,000,000.00	24,000,000.00	29,000,000.00
17033001/12040594 Biometric Registration							3,000,000.00	3,200,000.00	3,600,000.00
17033001/12040629 Part Time Programme/Others	15,682,780.00	17,359,400.00	37,450,000.00	37,450,000.00	46.35%+	20,090,600.00-	34,000,000.00	38,000,000.00	40,000,000.00
17033001/12040631 Notification of result/Testimonial	10,103,200.00	25,063,000.00	20,000,000.00	20,000,000.00	125.32%+	5,063,000.00+	20,800,000.00	20,700,000.00	20,900,000.00
17033001/12040684 Screening Exam Fees	4,000,280.00	5,200,000.00	25,000,000.00	25,000,000.00	20.80%+	19,800,000.00-			
17033001/12040685 Change of Course Fees	296,240.00	652,000.00	450,000.00	450,000.00	144.89%+	202,000.00+	500,000.00	550,000.00	580,000.00
17033001/12040686 Alumni Fees	11,020,000.00	26,220,000.00	6,500,000.00	6,500,000.00	403.38%+	19,720,000.00+	3,000,000.00	3,200,000.00	3,600,000.00
17033001/12040687 Project Fees	18,380,000.00	17,193,000.00	13,950,000.00	13,950,000.00	123.25%+	3,243,000.00+	55,000,000.00	58,000,000.00	60,000,000.00
17033001/12040688 Endowment Fund	10,082,600.00	65,580,350.00	7,400,000.00	7,400,000.00	886.22%+	58,180,350.00+	7,000,000.00	8,000,000.00	9,000,000.00
17033001/12040689 Review of Scripts	14,900.00	39,900.00	150,000.00	150,000.00	26.60%+	110,100.00-	2,000.00	2,500.00	3,500.00
17033001/12040690 Technology Fees	14,863,600.00	16,128,000.00	38,000,000.00	38,000,000.00	42.44%+	21,872,000.00-	49,000,000.00	50,000,000.00	51,000,000.00
17033001/12040691 Insurance	25,220.00	358,200.00				358,200.00+			
17033001/12040692 Deferment of Admissions	629,400.00	1,355,000.00	350,000.00	350,000.00	387.14%+	1,005,000.00+	200,000.00	230,000.00	250,000.00
17033001/12040693 Commission on Scratch Cards	12,816,620.00	14,105,000.00	500,400.00	500,400.00	2,818.75%+	13,604,600.00+	90,000.00	96,000.00	99,000.00
17033001/12040694 Processing Fees (Other Institutions)	621,000.00	5,900,000.00	3,750,000.00	3,750,000.00	157.33%+	2,150,000.00+	2,000,000.00	2,500,000.00	3,000,000.00
17033001/12040695 Examination Misconduct	1,750,000.00	3,630,000.00	1,500,000.00	1,500,000.00	242.00%+	2,130,000.00+	1,900,000.00	2,000,000.00	2,500,000.00
17033001/12040696 Loss of Receipts	709,700.00	6,947,000.00	2,050,000.00	2,050,000.00	338.88%+	4,897,000.00+	2,600,000.00	2,900,000.00	3,000,000.00
17033001/12040701 Certificate Collection							9,500,000.00	10,000,000.00	11,000,000.00
<b>Total</b>	<b>429,693,660.00</b>	<b>571,698,614.04</b>	<b>599,363,400.00</b>	<b>599,363,400.00</b>	<b>95.38%+</b>	<b>27,664,785.96-</b>	<b>962,592,000.00</b>	<b>1,090,028,500.00</b>	<b>1,172,242,500.00</b>
<b>FEES</b>									
<b>POST PRIMARY SCHOOLS MANAGEMENT BOARD (PPSMB)</b>									
<b>Organization/Economic Code</b>									
<b>17051001/12040000</b>									
17051001/12040052 Tuition Fees/Parent Support Fee	81,963,000.00	102,476,000.00	100,000,000.00	100,000,000.00	102.48%+	2,476,000.00+	100,000,000.00	120,000,000.00	1,300,000.00
<b>Total</b>	<b>81,963,000.00</b>	<b>102,476,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>102.48%+</b>	<b>2,476,000.00+</b>	<b>100,000,000.00</b>	<b>120,000,000.00</b>	<b>1,300,000.00</b>



**Schedule of Detailed Recurrent Revenue by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>FEES</b>									
<b>MINISTRY OF HEALTH</b>									
<b>Organization/Economic Code</b>									
<b>21001001/12040000</b>									
21001001/12040027 Tender Fees		500,250.00				500,250.00+	3,000,000.00	3,000,000.00	3,200,000.00
21001001/12040052 Tuition Fees for School of Health Technology	26,745,000.00	24,336,889.00	46,000,000.00	46,000,000.00	52.91%+	21,663,111.00-	35,000,000.00	37,000,000.00	39,000,000.00
21001001/12040201 Exams/Entrance Fees for School of Nursing	3,095,500.00	9,272,100.00	3,000,000.00	3,000,000.00	309.07%+	6,272,100.00+	4,000,000.00	5,000,000.00	5,000,000.00
21001001/12040308 Renewal of Patent Medicine Registration Fees		250,000.00				250,000.00+			
21001001/12040423 Ambulance Fees		11,250.00				11,250.00+			
21001001/12040487 Registration Fees of Hospital	9,192,724.20	13,243,332.00	4,000,000.00	4,000,000.00	331.08%+	9,243,332.00+	3,000,000.00	3,100,000.00	3,600,000.00
21001001/12040488 Renewal Registration Fees of Hospital		344,862.09	11,000,000.00	11,000,000.00	3.14%+	10,655,137.91-	15,000,000.00	16,000,000.00	18,000,000.00
21001001/12040489 Exams/Entrance Fees for the School of Health Tech	4,345,500.00	25,000.00	15,000,000.00	15,000,000.00	0.17%+	14,975,000.00-	10,000,000.00	12,000,000.00	14,000,000.00
21001001/12040491 Tuition Fees for School of Nursing	6,500.00	35,000.00				35,000.00+			
<b>Total</b>	<b>43,385,224.20</b>	<b>48,018,683.09</b>	<b>79,000,000.00</b>	<b>79,000,000.00</b>	<b>60.78%+</b>	<b>30,981,316.91-</b>	<b>70,000,000.00</b>	<b>76,100,000.00</b>	<b>82,800,000.00</b>
<b>FEES</b>									
<b>ESUT COLLEGE OF MEDICINE (TEACHING HOSPITAL)</b>									
<b>Organization/Economic Code</b>									
<b>21026001/12040000</b>									
21026001/12040424 Hostel Fees			15,000,000.00	15,000,000.00		15,000,000.00-	15,000,000.00	15,000,000.00	15,000,000.00
<b>Total</b>			<b>15,000,000.00</b>	<b>15,000,000.00</b>		<b>15,000,000.00-</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>FEES</b>									
<b>ESUT TEACHING HOSPITAL PARKLANE ENUGU</b>									
<b>Organization/Economic Code</b>									
<b>21027001/12040000</b>									
21027001/12040012 Centre for Clinic Care & Clinical Research of Nig	1,423,409.00		13,000,000.00	13,000,000.00		13,000,000.00-			
21027017/12040017 Bid/Registration of Suppliers	1,003,510.00	2,014,430.00	1,700,000.00	1,700,000.00	118.50%+	314,430.00+	2,000,000.00	3,000,000.00	4,000,000.00
21027017/12040040 Fees from Nutrition/Dietetics							1,000,000.00	1,100,000.00	1,300,000.00
21027017/12040041 Laboratory	35,322,407.00	60,093,168.00	53,000,000.00	53,000,000.00	113.38%+	7,093,168.00+	65,000,000.00	67,000,000.00	69,000,000.00
21027017/12040052 School of Nursing Fees	1,642,500.00	4,541,355.00	6,000,000.00	6,000,000.00	75.69%+	1,458,645.00-	5,000,000.00	6,000,000.00	7,000,000.00
21027017/12040090 Administrative Fees	885,160.00	886,644.00	1,900,000.00	1,900,000.00	46.67%+	1,013,356.00-	1,000,000.00	2,000,000.00	2,500,000.00
21027017/12040302 School of Nursing (Feeding)	3,038,000.00								
21027017/12040310 Main Pharmacy	73,151,125.00	103,355,818.00	100,000,000.00	100,000,000.00	103.36%+	3,355,818.00+	120,000,000.00	125,000,000.00	130,000,000.00
21027017/12040311 Medical Records	18,930,800.00	25,284,700.00	30,000,000.00	30,000,000.00	84.28%+	4,715,300.00-	28,000,000.00	30,000,000.00	34,000,000.00
21027017/12040314 Cheer Emergency	14,013,983.00	1,693,710.00	12,000,000.00	12,000,000.00	14.11%+	10,306,290.00-	15,000,000.00	17,000,000.00	19,000,000.00
21027017/12040317 Mortuary Fees	6,730,500.00	4,879,300.00	8,000,000.00	8,000,000.00	60.99%+	3,120,700.00-	5,000,000.00	5,500,000.00	6,000,000.00
21027017/12040423 Ambulance	663,500.00	237,000.00	195,500.00	195,500.00	121.23%+	41,500.00+	187,000.00	190,000.00	200,000.00
21027017/12040425 Medical Clinic Fees	769,950.00	16,750,688.00	2,000,000.00	2,000,000.00	837.53%+	14,750,688.00+	2,000,000.00	2,200,000.00	2,400,000.00
21027017/12040427 Main Surgical Ward	17,314,836.00	24,424,058.00	22,000,000.00	22,000,000.00	111.02%+	2,424,058.00+	20,000,000.00	23,000,000.00	24,000,000.00
21027017/12040427 Ortho/Plastic Surgery	6,766,315.00	9,554,797.00	8,000,000.00	8,000,000.00	119.43%+	1,554,797.00+	12,000,000.00	13,000,000.00	15,000,000.00
21027017/12040429 Maternity Ward	31,987,906.00	35,143,240.00	46,000,000.00	46,000,000.00	76.40%+	10,856,760.00-	28,000,000.00	47,000,000.00	50,000,000.00
21027017/12040436 Neonatal Intensive Care Unit	1,347,140.00	741,785.00	8,000,000.00	8,000,000.00	9.27%+	7,258,215.00-	12,000,000.00	14,000,000.00	14,500,000.00

**Schedule of Detailed Recurrent Revenue by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	N	N	N	N		N	N	N	N
21027017/12040440 Eye Clinic/Glucometer	5,621,750.00	4,447,700.00	6,000,000.00	6,000,000.00	74.13%+	1,552,300.00-	5,500,000.00	6,000,000.00	6,500,000.00
21027017/12040442 Medical Clinic	9,294,650.00	12,088,512.00	18,000,000.00	18,000,000.00	67.16%+	5,911,488.00-	22,000,000.00	24,000,000.00	27,000,000.00
21027017/12040480 Amenity Ward	18,964,147.00	17,214,600.00	18,500,000.00	18,500,000.00	93.05%+	1,285,400.00-	15,000,000.00	17,000,000.00	2,000,000.00
21027017/12040490 Immunization	3,551,411.00	41,135.00	57,000.00	57,000.00	72.17%+	15,865.00-	52,000.00	54,000.00	55,000.00
21027017/12040492 School of Midwifery	7,526,000.00	5,456,200.00	6,000,000.00	6,000,000.00	90.94%+	543,800.00-	2,000,000.00	27,000,000.00	3,000,000.00
21027017/12040493 Inpatient Service	3,844,614.00	2,575,263.00	12,000,000.00	12,000,000.00	21.46%+	9,424,737.00-	3,000,000.00	5,000,000.00	9,000,000.00
21026001/12040574 Out Patients Clinics	3,130,795.00	3,771,896.00	10,000,000.00	10,000,000.00	37.72%+	6,228,104.00-	5,000,000.00	5,500,000.00	6,000,000.00
21027017/12040579 Main Theatre Fees	19,132,302.00	26,746,858.00	30,000,000.00	30,000,000.00	89.16%+	3,253,142.00-	35,000,000.00	37,000,000.00	39,000,000.00
21027017/12040582 National Health Insurance Scheme	75,411,321.00	83,663,789.00	93,000,000.00	93,000,000.00	89.96%+	9,336,211.00-	100,000,000.00	101,000,000.00	103,000,000.00
21027017/12040591 Meternal & Child Care	5,411,860.00	15,961,175.00	2,900,000.00	2,900,000.00	550.39%+	13,061,175.00+	10,800,000.00	11,000,000.00	12,100,000.00
21027017/12040606 Phsiotherapy	2,106,140.00	3,313,180.00	3,000,000.00	3,000,000.00	110.44%+	313,180.00+	3,000,000.00	6,000,000.00	10,000,000.00
21027017/12040676 Blood Bank	4,121,890.00	6,729,926.00	5,000,000.00	5,000,000.00	134.60%+	1,729,926.00+	7,000,000.00	8,000,000.00	9,000,000.00
21027017/12040680 Radiology	9,746,000.00	15,378,812.00	12,000,000.00	12,000,000.00	128.16%+	3,378,812.00+	13,000,000.00	13,500,000.00	14,000,000.00
21027017/12040681 Histopathology	3,452,300.00	5,025,640.00	3,000,000.00	3,000,000.00	167.52%+	2,025,640.00+	5,000,000.00	9,000,000.00	10,000,000.00
21027017/12040682 ECG	1,656,800.00	2,316,000.00	2,000,000.00	2,000,000.00	115.80%+	316,000.00+	2,000,000.00	2,500,000.00	4,000,000.00
21027001/12040706 Accident and Emergency Fees	4,322,464.00	17,558,197.00	14,000,000.00	14,000,000.00	125.42%+	3,558,197.00+	13,000,000.00	14,000,000.00	16,000,000.00
21027001/12040707 Ear Nlose and Throath Clinc Fees	541,200.00	1,362,000.00	1,600,000.00	1,600,000.00	85.13%+	238,000.00-	1,600,000.00	1,800,000.00	2,000,000.00
21027001/12040708 Paecliatnic Clinic Word Fees	2,524,864.00	11,395,811.00	6,500,000.00	6,500,000.00	175.32%+	4,895,811.00+	12,000,000.00	12,500,000.00	13,000,000.00
21027001/12040709 Equipment Sterilisation Fees	1,139,635.00		3,000,000.00	3,000,000.00		3,000,000.00-	4,400,000.00	5,000,000.00	5,200,000.00
21027001/12040711 Optmetry/Eyeward Fees	1,571,352.00	6,552,550.00	3,000,000.00	3,000,000.00	218.42%+	3,552,550.00+	4,000,000.00	5,000,000.00	6,000,000.00
<b>Total</b>	<b>398,062,536.00</b>	<b>531,199,937.00</b>	<b>561,352,500.00</b>	<b>561,352,500.00</b>	<b>94.63%+</b>	<b>30,152,563.00-</b>	<b>579,539,000.00</b>	<b>666,844,000.00</b>	<b>675,755,000.00</b>
<b>FEES</b>									
<b>ENUGU STATE HEALTH BOARD</b>									
<b>Organization/Economic Code</b>									
<b>21102001/12040000</b>									
21102001/12040041 Laboratory Fees		20,000.00	5,000,000.00	5,000,000.00	0.40%+	4,980,000.00-	6,000,000.00	7,200,000.00	8,000,000.00
21102001/12040427 Surgical Proceeds - Minor			2,000,000.00	2,000,000.00		2,000,000.00-	2,400,000.00	2,800,000.00	3,000,000.00
21102001/12040428 Surgical Proceeds - Major			800,000.00	800,000.00		800,000.00-	1,000,000.00	1,100,000.00	1,300,000.00
21102001/12040493 Hospital Admission Fee			6,500,000.00	6,500,000.00		6,500,000.00-	10,800,000.00	12,000,000.00	12,800,000.00
21102001/12040574 Hospital Registration Fees	1,004,764.50	424,361.50	7,500,000.00	7,500,000.00	5.66%+	7,075,638.50-	9,000,000.00	10,800,000.00	1,200,000.00
<b>Total</b>	<b>1,004,764.50</b>	<b>444,361.50</b>	<b>21,800,000.00</b>	<b>21,800,000.00</b>	<b>2.04%+</b>	<b>21,355,638.50-</b>	<b>29,200,000.00</b>	<b>33,900,000.00</b>	<b>26,300,000.00</b>
<b>FEES</b>									
<b>ENUGU WASTE MANAGEMENT AUTHORITY (ESUWAMA)</b>									
<b>Organization/Economic Code</b>									
<b>35053001/12040000</b>									
35053001/12040683 Hanging of Banner/Poster		29,800.00				29,800.00+	4,500,000.00	5,000,000.00	5,500,000.00
35053001/12040556 Sanitation Fees	51,550,540.00	151,168,090.00	410,000,000.00	410,000,000.00	36.87%+	258,831,910.00-	300,000,000.00	340,000,000.00	390,000,000.00
35053001/12040677 Fees from Industrial Parks		243,600.00	2,500,000.00	2,500,000.00	9.74%+	2,256,400.00-	2,500,000.00	3,000,000.00	3,000,000.00
35053001/12040683 Debris/excavation		48,600.00	2,000,000.00	2,000,000.00	2.43%+	1,951,400.00-			
<b>Total</b>	<b>51,550,540.00</b>	<b>151,490,090.00</b>	<b>414,500,000.00</b>	<b>414,500,000.00</b>	<b>36.55%+</b>	<b>263,009,910.00-</b>	<b>307,000,000.00</b>	<b>348,000,000.00</b>	<b>398,500,000.00</b>

**Schedule of Detailed Recurrent Revenue by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>FEES</b>									
<b>MINISTRY OF CHIEFTAINCY MATTERS</b>									
<b>Organization/Economic Code</b>									
<b>39051001/12040000</b>									
62001001/12040005 Fees For Replacement of Loss of Cert. and bye laws			90,000.00	90,000.00		90,000.00-			
62001001/12040000 Traditional Rulers Title Permit Fees	185,000.00	821,000.00	300,000.00	300,000.00	273.67%+	521,000.00+	600,000.00	630,000.00	660,000.00
62001001/12040321 App. Fees for would-be Traditional Rulers	1,513,425.00	1,793,624.00	2,100,000.00	2,100,000.00	85.41%+	306,376.00-	3,360,000.00	2,400,000.00	2,200,000.00
62001001/12040495 Certificate of Recognition Fees	40,500.00	59,050.00	150,000.00	150,000.00	39.37%+	90,950.00-	130,000.00	110,000.00	90,000.00
62001001/12040496 Clearance Fees for Ofala Festivals		190,000.00	200,000.00	200,000.00	95.00%+	10,000.00-	150,000.00	170,000.00	180,000.00
62001001/12040687 Reg. of Cert. of Autonomous Communities	40,000.00	560,000.00	700,000.00	700,000.00	80.00%+	140,000.00-	700,000.00	500,000.00	300,000.00
62001001/12040703 Clearance Fees for Iriji Festival			150,000.00	150,000.00		150,000.00-	80,000.00	90,000.00	95,000.00
<b>Total</b>	<b>110,901,498.00</b>	<b>390,317,177.00</b>	<b>342,524,000.00</b>	<b>342,524,000.00</b>	<b>113.95%+</b>	<b>47,793,177.00+</b>	<b>501,572,000.00</b>	<b>509,754,300.00</b>	<b>537,788,700.00</b>
<b>FEES</b>									
<b>MINISTRY OF ENVIRONMENT</b>									
<b>Organization/Economic Code</b>									
<b>35001001/12040000</b>									
35001001/12040427 Tenders Fees	470,000.00								
35001001/12040031 Environmental Audit/Impact Assessment	527,100.00	3,203,347.00	2,000,000.00	2,000,000.00	160.17%+	1,203,347.00+	1,000,000.00	1,200,000.00	1,300,000.00
35001001/12040376 Environmental Effluent Discharge Fee	143,000.00	1,270,600.00	5,000,000.00	5,000,000.00	25.41%+	3,729,400.00-	3,500,000.00	4,000,000.00	4,400,000.00
35001001/12040383 Pest and Vector Control/Fumigation Fees	5,385,519.57	28,938,776.78	1,000,000.00	1,000,000.00	2,893.88%+	27,938,776.78+	3,000,000.00	3,600,000.00	3,900,000.00
35001001/12040462 Out door Advertising	17,930,625.00	16,016,424.84	20,000,000.00	20,000,000.00	80.08%+	3,983,575.16-	17,000,000.00	17,500,000.00	17,900,000.00
35001001/12040494 Public Toilet Management Fees	391,000.00	71,500.00	500,000.00	500,000.00	14.30%+	428,500.00-	300,000.00	315,000.00	320,000.00
35001001/12040536 Regis fees from Environmental Consultant Fumigation			2,000,000.00	2,000,000.00		2,000,000.00-	1,000,000.00	1,200,000.00	1,300,000.00
35001001/12040704 Fees from Fumigation Certificate			1,500,000.00	1,500,000.00		1,500,000.00-	1,500,000.00	1,600,000.00	1,800,000.00
<b>Total</b>	<b>24,847,244.57</b>	<b>49,500,648.62</b>	<b>32,000,000.00</b>	<b>32,000,000.00</b>	<b>154.69%+</b>	<b>17,500,648.62+</b>	<b>27,300,000.00</b>	<b>29,415,000.00</b>	<b>30,920,000.00</b>
<b>TOTAL FEES</b>	<b>10,390,345,486.07</b>	<b>11,386,552,706.15</b>	<b>6,577,733,900.00</b>	<b>6,577,733,900.00</b>	<b>173.11%+</b>	<b>4,808,818,806.15+</b>	<b>9,778,394,000.00</b>	<b>10,122,296,300.00</b>	<b>10,569,260,200.00</b>
<b>FINES</b>									
<b>MINISTRY OF WORKS &amp; INFRASTRUCTURE</b>									
<b>Organization/Economic Code</b>									
<b>34001001/12050000</b>									
34001001/12050004 Cutting of Government Roads	140,000.00	45,904,000.00	300,000,000.00	300,000,000.00	15.30%+	254,096,000.00-			
34001001/12050028 Damage to Public Property (Roads Electric Fixture)	596,800.00	199,756.00	1,000,000.00	1,000,000.00	19.98%+	800,244.00-	1,000,000.00	1,400,000.00	1,800,000.00
<b>Total</b>	<b>736,800.00</b>	<b>46,103,756.00</b>	<b>301,000,000.00</b>	<b>301,000,000.00</b>	<b>15.32%+</b>	<b>254,896,244.00-</b>	<b>1,000,000.00</b>	<b>1,400,000.00</b>	<b>1,800,000.00</b>
<b>FINES</b>									
<b>HIGH COURT OF JUSTICE</b>									
<b>Organization/Economic Code</b>									
<b>26051001/12050000</b>									
26051001/12050001 Court Fines	10,000.00	59,905.00	2,000,000.00	2,000,000.00	3.00%+	1,940,095.00-	5,000,000.00	6,000,000.00	7,000,000.00
<b>Total</b>	<b>10,000.00</b>	<b>59,905.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>3.00%+</b>	<b>1,940,095.00-</b>	<b>5,000,000.00</b>	<b>6,000,000.00</b>	<b>7,000,000.00</b>

Schedule of Detailed Recurrent Revenue by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>FINES</b>									
<b>CUSTOMARY COURT OF APPEAL</b>									
Organization/Economic Code									
<b>26052001/12050000</b>									
26052001/12050001 Court Fines	14,600.00	12,500.00	25,000.00	25,000.00	50.00%+	12,500.00-	25,000.00	26,000.00	30,000.00
<b>Total</b>	<b>14,600.00</b>	<b>12,500.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>50.00%+</b>	<b>12,500.00-</b>	<b>25,000.00</b>	<b>26,000.00</b>	<b>30,000.00</b>
<b>FINES</b>									
<b>ENUGU STATE WATER CORPORATION</b>									
Organization/Economic Code									
<b>52102001/12050000</b>									
52102001/12050003 Penalties on water			700,000.00	700,000.00		700,000.00-	2,000,000.00	2,300,000.00	2,500,000.00
<b>Total</b>			<b>700,000.00</b>	<b>700,000.00</b>		<b>700,000.00-</b>	<b>2,000,000.00</b>	<b>2,300,000.00</b>	<b>2,500,000.00</b>
<b>MINISTRY OF ENUGU CAPITAL TERRITORY</b>									
Organization/Economic Code									
<b>65001001/12050000</b>									
65001001/12050030 Fines from Road Traffic Offence	4,564,033.00	1,061,171.58	6,000,000.00	6,000,000.00	17.69%+	4,938,828.42-	5,000,000.00	5,200,000.00	5,400,000.00
65001001/12050039 Fines from Non Complisance on Plan Approval	4,385,279.60	215,220.00	7,000,000.00	7,000,000.00	3.07%+	6,784,780.00-	3,000,000.00	3,500,000.00	4,000,000.00
<b>Total</b>	<b>8,949,312.60</b>	<b>1,276,391.58</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>9.82%+</b>	<b>11,723,608.42-</b>	<b>8,000,000.00</b>	<b>8,700,000.00</b>	<b>9,400,000.00</b>
<b>FINES</b>									
<b>MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES</b>									
Organization/Economic Code									
<b>35001001/12050000</b>									
35001001/12050027 Sanitation Office Fines	304,825.00	104,000.00	500,000.00	500,000.00	20.80%+	396,000.00-	500,000.00	550,000.00	580,000.00
35001001/12050039 Hawker Fines			100,000.00	100,000.00		100,000.00-			
<b>Total</b>	<b>304,825.00</b>	<b>104,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>17.33%+</b>	<b>496,000.00-</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>580,000.00</b>
<b>FINES</b>									
<b>ENUGU STATE WASTE MANAGEMENT AUTHORITY (ESUWAMA)</b>									
Organization/Economic Code									
<b>35053001/12050000</b>									
35053001/12050038 Fine from Unclear Drainage/Gutter		74,200.00	2,000,000.00	2,000,000.00	3.71%+	1,925,800.00-	2,000,000.00	3,500,000.00	4,000,000.00
<b>Total</b>		<b>74,200.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>3.71%+</b>	<b>1,925,800.00-</b>	<b>2,000,000.00</b>	<b>3,500,000.00</b>	<b>4,000,000.00</b>
<b>FINES</b>									
<b>FORESTRY COMMISSION</b>									
Organization/Economic Code									
<b>15109001/12050000</b>									
15109001/12050024 Forest Offences Fines	20,000.00	254,000.00	65,000.00	65,000.00	390.77%+	189,000.00+	230,000.00	240,000.00	290,000.00
<b>Total</b>	<b>20,000.00</b>	<b>254,000.00</b>	<b>65,000.00</b>	<b>65,000.00</b>	<b>390.77%+</b>	<b>189,000.00+</b>	<b>230,000.00</b>	<b>240,000.00</b>	<b>290,000.00</b>
<b>TOTAL FINES</b>	<b>10,035,537.60</b>	<b>47,884,752.58</b>	<b>319,390,000.00</b>	<b>319,390,000.00</b>	<b>14.99%+</b>	<b>271,505,247.42-</b>	<b>620,755,000.00</b>	<b>675,016,000.00</b>	<b>698,100,000.00</b>

**Schedule of Detailed Recurrent Revenue by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>SALES</b>									
<b>MINISTRY OF INFORMATION</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>Organization/Economic Code</b>									
<b>23001001/12060000</b>									
23001001/12060019 Sales of Photographs Publication			30,000.00	30,000.00		30,000.00-	35,000.00	40,000.00	45,000.00
23001001/12060100 Sales of Graphic Arts Design			10,000.00	10,000.00		10,000.00-	15,000.00	20,000.00	25,000.00
<b>Total</b>			<b>40,000.00</b>	<b>40,000.00</b>		<b>40,000.00-</b>	<b>50,000.00</b>	<b>60,000.00</b>	<b>70,000.00</b>
<b>GOV'T PRINTING AND PUBLISHING CORP. (DAILY STAR)</b>									
<b>Organization/Economic Code</b>									
<b>23013001/12060000</b>									
23055001/12060016 Newspaper Sales	16,200.00	53,105.00	2,500,000.00	2,500,000.00	2.12%+	2,446,895.00-	2,000,000.00	2,100,000.00	2,500,000.00
23055001/12060029 Sales of Scraps			100,000.00	100,000.00		100,000.00-	100,000.00	120,000.00	150,000.00
23055001/12060168 Advert Sales	947,650.00	1,682,095.00	1,000,000.00	1,000,000.00	168.21%+	682,095.00+	1,200,000.00	1,400,000.00	1,600,000.00
<b>Total</b>	<b>963,850.00</b>	<b>1,735,200.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>48.20%+</b>	<b>1,864,800.00-</b>	<b>3,300,000.00</b>	<b>3,620,000.00</b>	<b>4,250,000.00</b>
<b>SALES</b>									
<b>CIVIL SERVICE COMMISSION</b>									
<b>Organization/Economic Code</b>									
<b>47001001/12060000</b>									
47001001/12060001 Sale of Publication			100,000.00	100,000.00		100,000.00-	100,000.00	120,000.00	140,000.00
<b>Total</b>			<b>100,000.00</b>	<b>100,000.00</b>		<b>100,000.00-</b>	<b>100,000.00</b>	<b>120,000.00</b>	<b>140,000.00</b>
<b>INDEPENDENT ELECTORAL COMMISSION</b>									
<b>Organization/Economic Code</b>									
<b>48001001/12060000</b>									
48001001/12060053 Sale of Election Form		19,348,994.00	20,000,000.00	20,000,000.00	96.74%+	651,006.00-	1,000,000.00	20,000,000.00	1,200,000.00
<b>Total</b>		<b>19,348,994.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>96.74%+</b>	<b>651,006.00-</b>	<b>1,000,000.00</b>	<b>20,000,000.00</b>	<b>1,200,000.00</b>
<b>SALES</b>									
<b>MINISTRY OF AGRICULTURE</b>									
<b>Organization/Economic Code</b>									
<b>15001001/12060000</b>									
15001001/12060102 Sale of Livestock Products and Poultry	255,200.00	13,250.00	250,000.00	250,000.00	5.30%+	236,750.00-			
<b>Total</b>	<b>255,200.00</b>	<b>13,250.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>5.30%+</b>	<b>236,750.00-</b>			
<b>SALES</b>									
<b>COLLEGE OF AGRIC &amp; AGRO ENTREPRENEURSHIP IWOLLO</b>									
<b>Organization/Economic Code</b>									
<b>15026001/12060000</b>									
15026001/12060006 Sales of Admission Forms	94,000.00	144,000.00	500,000.00	500,000.00	28.80%+	356,000.00-	600,000.00	600,000.00	600,000.00
15026001/12060009 Sales of Farm Produces: Crops	1,219,525.00	393,970.00	2,000,000.00	2,000,000.00	19.70%+	1,606,030.00-	600,000.00	2,500,000.00	2,500,000.00
15026001/12060033 Sales of Farm produce: Fish	2,718,580.00	1,515,286.66	15,000,000.00	15,000,000.00	10.10%+	13,484,713.34-	5,000,000.00	6,000,000.00	7,000,000.00
15026001/12060102 Sales of Farm Produce: Livestock	4,468,435.00	3,696,230.00	5,000,000.00	5,000,000.00	73.92%+	1,303,770.00-	1,000,000.00	6,000,000.00	6,000,000.00
<b>Total</b>	<b>8,500,540.00</b>	<b>5,749,486.66</b>	<b>22,500,000.00</b>	<b>22,500,000.00</b>	<b>25.55%+</b>	<b>16,750,513.34-</b>	<b>7,200,000.00</b>	<b>15,100,000.00</b>	<b>16,100,000.00</b>



***Schedule of Detailed Recurrent Revenue by Organization – Cont’d.***

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>SALES</b>									
<b>ENUGU STATE FERTILIZER PROCUREMENT &amp; DISTRIBUTION</b>	₦	₦	₦	₦		₦	₦	₦	₦
<b>Organization/Economic Code</b>									
<b>15102003/12060000</b>									
15102003/12060073 Sale of Agric Input ( Fertilizer)	4,260,765.96								
<b>Total</b>	<b>4,260,765.96</b>								
<b>SALES</b>									
<b>FORESTRY COMMISSION</b>									
<b>Organization/Economic Code</b>									
15109001/12060000									
15109001/12060066 Sale of Forestry Products	525,500.00	463,010.00	155,000.00	155,000.00	298.72%+	308,010.00+	745,000.00	745,000.00	750,000.00
<b>Total</b>	<b>525,500.00</b>	<b>463,010.00</b>	<b>155,000.00</b>	<b>155,000.00</b>	<b>298.72%+</b>	<b>308,010.00+</b>	<b>745,000.00</b>	<b>745,000.00</b>	<b>750,000.00</b>
<b>SALES</b>									
<b>MINISTRY OF FINANCE</b>									
<b>Organization/Economic Code</b>									
<b>20001001/12060000</b>									
20001001/12060111 Sales of Boarded Vehicles	31,782,500.00		28,000,000.00	28,000,000.00		28,000,000.00-	50,000,000.00	55,000,000.00	60,000,000.00
<b>Total</b>	<b>31,782,500.00</b>		<b>28,000,000.00</b>	<b>28,000,000.00</b>		<b>28,000,000.00-</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>60,000,000.00</b>
<b>SALES</b>									
<b>BOARD OF INTERNAL REVENUE</b>									
<b>Organization/Economic Code</b>									
<b>20008001/12060000</b>									
20008001/12060112 Sale of Driver's and Conductor's Badge	3,125.00	768,750.00	15,000,000.00	15,000,000.00	5.13%+	14,231,250.00-	20,000,000.00	25,000,000.00	30,000,000.00
20008001/12060113 Sale of Motor Plates	140,527,434.63	45,958,218.15	350,000,000.00	350,000,000.00	13.13%+	304,041,781.85-	500,000,000.00	550,000,000.00	555,000,000.00
<b>Total</b>	<b>140,530,559.63</b>	<b>46,726,968.15</b>	<b>365,000,000.00</b>	<b>365,000,000.00</b>	<b>12.80%+</b>	<b>318,273,031.85-</b>	<b>520,000,000.00</b>	<b>575,000,000.00</b>	<b>585,000,000.00</b>
<b>SALES</b>									
<b>ENUGU STATE GAMING COMMISSION</b>									
<b>Organization/Economic Code</b>									
<b>20012001/12060000</b>									
20012001/12060145 Pools Proprietor Form Fees	129,000.00	400,000.00	600,000.00	600,000.00	66.67%+	200,000.00-	1,000,000.00	1,200,000.00	1,400,000.00
20012001/12060146 Pool Agent Form Fees			800,000.00	800,000.00		800,000.00-	400,000.00	430,000.00	500,000.00
20012001/12060147 Gaming House Form Fees	30,000.00		30,000.00	30,000.00		30,000.00-	100,000.00	130,000.00	140,000.00
20012001/12060148 Snooker Form Fees			100,000.00	100,000.00		100,000.00-	100,000.00	120,000.00	140,000.00
20012001/12060149 Sale of Casino Forms			600,000.00	600,000.00		600,000.00-	500,000.00	540,000.00	570,000.00
20012001/12060150 Sales of Loto Proprietor Form							100,000.00	120,000.00	140,000.00
20012001/12060206 Sales of Loto Proprietors Form			500,000.00	500,000.00		500,000.00-	100,000.00	140,000.00	150,000.00
20012001/12060207 Sales of Sport Betting Proprietors Form			420,000.00	420,000.00		420,000.00-	100,000.00	110,000.00	130,000.00
<b>Total</b>	<b>159,000.00</b>	<b>400,000.00</b>	<b>3,050,000.00</b>	<b>3,050,000.00</b>	<b>13.11%+</b>	<b>2,650,000.00-</b>	<b>2,400,000.00</b>	<b>2,790,000.00</b>	<b>3,170,000.00</b>

Schedule of Detailed Recurrent Revenue by Organization – Cont’d.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>SALES</b>									
<b>MINISTRY OF COMMERCE AND INDUSTRY</b>	₦	₦	₦	₦		₦	₦	₦	₦
<b>Organization/Economic Code</b>									
<b>13001001/12060000</b>									
22001001/12060194 Sale of Project Profiles	23,000.00	68,000.00				68,000.00+			
<b>Total</b>	<b>23,000.00</b>	<b>68,000.00</b>				<b>68,000.00+</b>			
<b>SALES</b>									
<b>COAL CITY TRANSPORT SERVICES</b>									
<b>Organization/Economic Code</b>									
<b>29053002/12060000</b>									
29053002/12060084 Sales of Tickets	46,293,530.00	2,423,420.00	72,000,000.00	72,000,000.00	3.37%+	69,576,580.00-	30,600,000.00	31,000,000.00	33,000,000.00
<b>Total</b>	<b>46,293,530.00</b>	<b>2,423,420.00</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>	<b>3.37%+</b>	<b>69,576,580.00-</b>	<b>30,600,000.00</b>	<b>31,000,000.00</b>	<b>33,000,000.00</b>
<b>SALES</b>									
<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>									
<b>Organization/Economic Code</b>									
<b>28001001/12060000</b>									
28001001/12060001 Sale of Publication on Raw Materials Utility and Inv.			100,000.00	100,000.00		100,000.00-			
<b>Total</b>			<b>100,000.00</b>	<b>100,000.00</b>		<b>100,000.00-</b>			
<b>ENUGU STATE WATER CORPORATION</b>									
<b>Organization/Economic Code</b>									
<b>52102001/12060000</b>									
52102001/12060093 63018540419	54,868,112.16	69,771,523.25	370,000,000.00	370,000,000.00	18.86%+	300,228,476.75-	389,000,000.00	409,000,000.00	459,000,000.00
52102001/12060095 Sales of Water Tank	1,540,000.00	709,425.00	20,000,000.00	20,000,000.00	3.55%+	19,290,575.00-	30,000,000.00	31,000,000.00	33,000,000.00
52102001/12060098 Water Rate Metered	13,634,348.50	27,755,872.00	20,000,000.00	20,000,000.00	138.78%+	7,755,872.00+	50,000,000.00	55,000,000.00	60,000,000.00
<b>Total</b>	<b>70,042,460.66</b>	<b>98,236,820.25</b>	<b>410,000,000.00</b>	<b>410,000,000.00</b>	<b>23.96%+</b>	<b>311,763,179.75-</b>	<b>469,000,000.00</b>	<b>495,000,000.00</b>	<b>552,000,000.00</b>
<b>SALES</b>									
<b>MINISTRY OF HOUSING</b>									
<b>Organization/Economic Code</b>									
<b>53010001/12060000</b>									
53010001/12060007 Sale of Forms		2,000,000.00	2,000,000.00	2,000,000.00	100.00%+		2,500,000.00	2,800,000.00	3,000,000.00
53010001/12060187 Sale of Housing and Estate							200,000,000.00	230,000,000.00	250,000,000.00
<b>Total</b>		<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>100.00%+</b>		<b>202,500,000.00</b>	<b>232,800,000.00</b>	<b>253,000,000.00</b>
<b>SALES</b>									
<b>MINISTRY OF JUSTICE</b>									
<b>Organization/Economic Code</b>									
<b>26001001/12060000</b>									
26001001/12060063 Sales of Enugu State Law Books		257,605.00				257,605.00+	1,000,000.00	1,200,000.00	1,500,000.00
<b>Total</b>		<b>257,605.00</b>				<b>257,605.00+</b>	<b>1,000,000.00</b>	<b>1,200,000.00</b>	<b>1,500,000.00</b>

**Schedule of Detailed Recurrent Revenue by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>SALES</b>									
<b>RANGERS MANAGEMENT CORPORATION ENUGU</b>									
<b>Organization/Economic Code</b>									
<b>13002001/12060000</b>									
13002001/12060024 Sales of Players			12,000,000.00	12,000,000.00		12,000,000.00-	15,000,000.00	18,000,000.00	20,000,000.00
13002001/12060084 Sales of Ticket	728,538.00	24,167,911.00	3,500,000.00	3,500,000.00	690.51%+	20,667,911.00+	2,000,000.00	18,000,000.00	20,000,000.00
<b>Total</b>	<b>728,538.00</b>	<b>24,167,911.00</b>	<b>15,500,000.00</b>	<b>15,500,000.00</b>	<b>155.92%+</b>	<b>8,667,911.00+</b>	<b>17,000,000.00</b>	<b>36,000,000.00</b>	<b>40,000,000.00</b>
<b>SALES</b>									
<b>EXAMINATION DEVELOPMENT CENTRE</b>									
<b>Organization/Economic Code</b>									
<b>17009001/12060000</b>									
17009001/12060107 65301060107	386,860.00	81,697,160.00				81,697,160.00+			
17009001/12060108 Sales of Transition Exam Question & Answer	765,350.00	3,482,700.00				3,482,700.00+	5,200,000.00	5,500,000.00	5,300,000.00
17009001/12060109 Sale of Basic Certificate Questions & Answers	13,307,200.00	16,465,370.00	5,000,000.00	5,000,000.00	329.31%+	11,465,370.00+	9,000,000.00	9,000,000.00	9,100,000.00
17009001/12060110 Sale of JSCE Photo Album	2,059,300.00	2,410,820.00	925,000.00	925,000.00	260.63%+	1,485,820.00+	1,100,000.00	1,105,000.00	1,200,000.00
<b>Total</b>	<b>16,518,710.00</b>	<b>104,056,050.00</b>	<b>5,925,000.00</b>	<b>5,925,000.00</b>	<b>1,756.22%+</b>	<b>98,131,050.00+</b>	<b>15,300,000.00</b>	<b>15,605,000.00</b>	<b>15,600,000.00</b>
<b>SALES</b>									
<b>ENUGU STATE COLLEGE OF EDUCATION (TECHNICAL) ENUGU</b>									
<b>Organization/Economic Code</b>									
<b>17019001/12060000</b>									
17019001/12060003 Sales of ID Cards	631,100.00	1,775,500.00	1,000,000.00	1,000,000.00	177.55%+	775,500.00+	2,000,000.00	2,300,000.00	2,500,000.00
17019001/12060029 Sale of Scraps/Stores							2,500.00	2,800.00	3,000.00
17019001/12060053 Course Form	2,544,000.00	3,602,900.00	1,200,000.00	1,200,000.00	300.24%+	2,402,900.00+	1,700,000.00	1,900,000.00	2,000,000.00
17019001/12060095 Water Tanker Ops	228,000.00	151,000.00	400,000.00	400,000.00	37.75%+	249,000.00-	200,000.00	250,000.00	290,000.00
17019001/12060122 Sale of Admission Forms	7,334,000.00	7,514,800.00	7,000,000.00	7,000,000.00	107.35%+	514,800.00+	4,000,000.00	5,000,000.00	7,000,000.00
17019001/12060204 Sales of Stamps			600,000.00	600,000.00		600,000.00-			
<b>Total</b>	<b>10,737,100.00</b>	<b>13,044,200.00</b>	<b>10,200,000.00</b>	<b>10,200,000.00</b>	<b>127.88%+</b>	<b>2,844,200.00+</b>	<b>7,902,500.00</b>	<b>9,452,800.00</b>	<b>11,793,000.00</b>
<b>SALES</b>									
<b>ENUGU STATE UNIVERSITY OF SCIENCE &amp; TECHNOLOGY (ESUT)</b>									
<b>Organization/Economic Code</b>									
<b>17021001/12060000</b>									
17021001/12060208 Sales of Sandwich Forms		881,623.62	750,000.00	750,000.00	117.55%+	131,623.62+	500,000.00	525,000.00	550,000.00
17021001/12060709 Sales of Pre Degree Forms		881,623.62	1,000,000.00	1,000,000.00	88.16%+	118,376.38-			
17021001/12060710 Sales of Matured Students Programme Forms		2,644,811.00	10,000,000.00	10,000,000.00	26.45%+	7,355,189.00-	3,500,000.00	3,600,000.00	3,800,000.00
17021001/12060711 Sales of PG School Forms		3,526,414.69				3,526,414.69+	20,000,000.00	21,000,000.00	22,000,000.00
17021001/12060006 Sale of Supplementary Forms							6,000,000.00	6,300,000.00	6,600,000.00
17021001/12060007 Consult Forms	51,471,593.55		250,000.00	250,000.00		250,000.00-			
17021001/12060122 Pre - Degree Forms			10,000,000.00	10,000,000.00		10,000,000.00-	250,000.00	262,000.00	275,000.00
17021001/12060213 Sale of Admission Forms							10,000,000.00	10,500,000.00	11,000,000.00
<b>Total</b>	<b>51,471,593.55</b>	<b>7,934,472.93</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>36.07%+</b>	<b>14,065,527.07-</b>	<b>40,250,000.00</b>	<b>42,187,000.00</b>	<b>44,225,000.00</b>

Schedule of Detailed Recurrent Revenue by Organization – Cont’d.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>SALES</b>									
<b>INSTITUTE OF MANAGEMENT &amp; TECHNOLOGY (ENUGU)</b>									
<b>Organization/Economic Code</b>									
<b>17033001/12060000</b>									
17033001/12060006 Sale of Admission Forms	13,990,000.00	13,610,000.00				13,610,000.00+	32,000,000.00	35,000,000.00	39,000,000.00
17033001/12060029 Sales of Scraps and Others							200,000.00	220,000.00	250,000.00
17033001/12060052 Sale of Alumni Stickers	860,600.00	3,400,000.00	1,850,000.00	1,850,000.00	183.78%+	1,550,000.00+	3,300,000.00	3,500,000.00	3,800,000.00
17033001/12060053 Sale of File Jacket/Reg. Material	6,882,382.00	9,008,000.00	13,000,000.00	13,000,000.00	69.29%+	3,992,000.00-	1,000,000.00	1,500,000.00	1,800,000.00
17033001/12060099 Sales of Clearance Form	1,900,000.00	11,589,000.00	24,950,000.00	24,950,000.00	46.45%+	13,361,000.00-	37,000,000.00	40,000,000.00	42,000,000.00
17033001/12060112 Sale of Badge							6,000.00	7,000.00	9,000.00
17033001/12060123 Sale of Log/Reg Booklets	8,192,600.00	10,700,000.00	850,000.00	850,000.00	1,258.82%+	9,850,000.00+	1,000,000.00	1,300,000.00	1,700,000.00
<b>Total</b>	<b>31,825,582.00</b>	<b>48,307,000.00</b>	<b>40,650,000.00</b>	<b>40,650,000.00</b>	<b>118.84%+</b>	<b>7,657,000.00+</b>	<b>74,506,000.00</b>	<b>81,527,000.00</b>	<b>88,559,000.00</b>
<b>POST PRIMARY SCHOOL MANAGEMENT BOARD</b>									
<b>Organization/Economic Code</b>									
<b>17051001/12060000</b>									
17051001/12060118 Sale of Workshop Products - Technical Schools	46,347,000.00								
<b>Total</b>	<b>46,347,000.00</b>								
<b>SALES</b>									
<b>MINISTRY OF LOCAL GOVERNMENT MATTERS</b>									
<b>Organization/Economic Code</b>									
<b>51001001/12060000</b>									
51001001/12060052 Unified Motor Emblems From LGA Outside Enugu	1,000,000.00	500,000.00	1,500,000.00	1,500,000.00	33.33%+	1,000,000.00-	2,000,000.00	2,500,000.00	3,000,000.00
<b>Total</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>33.33%+</b>	<b>1,000,000.00-</b>	<b>2,000,000.00</b>	<b>2,500,000.00</b>	<b>3,000,000.00</b>
<b>TOTAL SALES</b>	<b>461,965,429.80</b>	<b>375,432,387.99</b>	<b>1,022,570,000.00</b>	<b>1,022,570,000.00</b>	<b>36.71%+</b>	<b>647,137,612.01-</b>	<b>1,444,853,500.00</b>	<b>1,619,706,800.00</b>	<b>1,713,357,000.00</b>
<b>EARNINGS</b>									
<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>									
<b>Organization/Economic Code</b>									
<b>11013001/12070000</b>									
11013001/12070078 Earnings from Enugu Liaison Off Abuja Guest House			58,000,000.00	58,000,000.00		58,000,000.00-			
11013001/12070079 Earnings from Enugu Liaison Off Lagos Guest House	500.00	500.00	28,000,000.00	28,000,000.00	0.00%+	27,999,500.00-			
<b>Total</b>	<b>500.00</b>	<b>500.00</b>	<b>86,000,000.00</b>	<b>86,000,000.00</b>	<b>0.00%+</b>	<b>85,999,500.00-</b>			
<b>EARNINGS</b>									
<b>MINISTRY OF INFORMATION</b>									
<b>Organization/Economic Code</b>									
<b>23001001/12070000</b>									
23001001/12070005 Earnings from use of Conference Hall	77,103,713.27	106,550.00	200,000.00	200,000.00	53.28%+	93,450.00-	250,000.00	300,000.00	350,000.00
23001001/12070014 Earnings from Films			100,000.00	100,000.00		100,000.00-	120,000.00	150,000.00	200,000.00
23001001/12070015 Earnings from Public Address System			20,000.00	20,000.00		20,000.00-	30,000.00	50,000.00	60,000.00
23001001/12070017 Earnings from Video Recordings and Publication			10,000.00	10,000.00		10,000.00-	15,000.00	20,000.00	25,000.00
23001001/12070085 Earnings from Stage and Lighting Equipment			10,000.00	10,000.00		10,000.00-	20,000.00	30,000.00	40,000.00
<b>Total</b>	<b>77,103,713.27</b>	<b>106,550.00</b>	<b>340,000.00</b>	<b>340,000.00</b>	<b>31.34%+</b>	<b>233,450.00-</b>	<b>435,000.00</b>	<b>550,000.00</b>	<b>675,000.00</b>

***Schedule of Detailed Recurrent Revenue by Organization – Cont’d.***

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>EARNINGS</b>									
<b>ENUGU BROADCASTING SERVICE</b>	₦	₦	₦	₦		₦	₦	₦	₦
Organization/Economic Code									
23003001/12070000									
23003001/12070011 Joint Ventures	10,000,000.00		30,000,000.00	30,000,000.00		30,000,000.00-			
23003001/12070100 Rentals for Installation of DSTV							3,500,000.00	3,500,000.00	3,500,000.00
23003001/12070118 Earnings from ESBS/TV	438,930.24		12,000,000.00	12,000,000.00		12,000,000.00-			
23003001/12070119 Earning from Advertisement	10,630,855.44								
23003001/12070132 Rentals for Installation of DSTV			3,500,000.00	3,500,000.00		3,500,000.00-			
<b>Total</b>	<b>21,069,785.68</b>		<b>45,500,000.00</b>	<b>45,500,000.00</b>		<b>45,500,000.00-</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
<b>EARNINGS</b>									
<b>GOVERNMENT PRINTING AND STATIONARY DEPT.</b>									
Organization/Economic Code									
23013001/12070000									
23013001/12070013 Earning from Printing	104,755.00	268,063.63	600,000.00	600,000.00	44.68%+	331,936.37-	500,000.00	600,000.00	700,000.00
23013001/12070011 Stationery Trading Accounts Profit			150,000.00	150,000.00		150,000.00-	150,000.00	200,000.00	250,000.00
<b>Total</b>	<b>104,755.00</b>	<b>268,063.63</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>35.74%+</b>	<b>481,936.37-</b>	<b>650,000.00</b>	<b>800,000.00</b>	<b>950,000.00</b>
<b>EARNINGS</b>									
<b>GOV'T PRINTING AND PUBLISHING CORP. (DAILY STAR)</b>									
Organization/Economic Code									
23055001/12070000									
23055001/12070068 Commercial Printing Income	164,775.00						1,000,000.00	1,200,000.00	1,500,000.00
<b>Total</b>	<b>164,775.00</b>						<b>1,000,000.00</b>	<b>1,200,000.00</b>	<b>1,500,000.00</b>
<b>EARNINGS</b>									
<b>OFFICE OF THE HEAD OF SERVICE</b>									
Organization/Economic Code									
25001001/12070000									
25001001/12070076 Earnings from Seminars & Bookfairs			300,000.00	300,000.00		300,000.00-			
<b>Total</b>			<b>300,000.00</b>	<b>300,000.00</b>		<b>300,000.00-</b>			
<b>EARNINGS</b>									
<b>MINISTRY OF HUMAN DEVELOPMENT &amp; POVERTY REDUCTION</b>									
Organization/Economic Code									
66001001/12070000									
66001001/12070077 Earnings from Hiring of Cooperative College Hall	5,000.00		100,000.00	100,000.00		100,000.00-	50,000.00	60,000.00	70,000.00
<b>Total</b>	<b>5,000.00</b>		<b>100,000.00</b>	<b>100,000.00</b>		<b>100,000.00-</b>	<b>50,000.00</b>	<b>60,000.00</b>	<b>70,000.00</b>



**Schedule of Detailed Recurrent Revenue by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>EARNINGS</b>									
<b>MINISTRY OF AGRICULTURE</b>									
<b>Organization/Economic Code</b>									
<b>15001001/12070000</b>									
15001001/12070003 Hire of Equipment and Plants			500,000.00	500,000.00		500,000.00-	1,000,000.00	1,100,000.00	1,300,000.00
15001001/12070004 Earnings from Hire of Government Vehicle / Equipmt	462,000.00	276,000.00				276,000.00+			
15001001/12070035 Other Land Allocation	1,500,000.00		2,500,000.00	2,500,000.00		2,500,000.00-	3,000,000.00	3,500,000.00	4,000,000.00
<b>Total</b>	<b>1,962,000.00</b>	<b>276,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>9.20%+</b>	<b>2,724,000.00-</b>	<b>4,000,000.00</b>	<b>4,600,000.00</b>	<b>5,300,000.00</b>
<b>EARNINGS</b>									
<b>COLLEGE OF AGRIC. &amp; AGRO ENTREPRENEURSHIP IWOLLO</b>									
<b>Organization/Economic Code</b>									
<b>15026001/12070000</b>									
15026001/12070005 Hire of College Property	898,815.00	152,100.00	4,000,000.00	4,000,000.00	3.80%+	3,847,900.00-	500,000.00	600,000.00	800,000.00
15026001/12070126 Hire of Matriculation Gown			1,500,000.00	1,500,000.00		1,500,000.00-	1,500,000.00	1,500,000.00	1,500,000.00
<b>Total</b>	<b>898,815.00</b>	<b>152,100.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>2.77%+</b>	<b>5,347,900.00-</b>	<b>2,000,000.00</b>	<b>2,100,000.00</b>	<b>2,300,000.00</b>
<b>GAMING COMMISSION</b>									
<b>Organization/Economic Code</b>									
<b>20012001/12070000</b>									
20012001/12070087 Earnings from Cards and Lucky Games	4,434,000.00	5,572,150.00	200,000.00	200,000.00	2,786.08%+	5,372,150.00+	5,500,000.00	5,700,000.00	5,900,000.00
<b>Total</b>	<b>4,434,000.00</b>	<b>5,572,150.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>2,786.08%+</b>	<b>5,372,150.00+</b>	<b>5,500,000.00</b>	<b>5,700,000.00</b>	<b>5,900,000.00</b>
<b>EARNINGS</b>									
<b>MINISTRY OF COMMERCE &amp; INDUSTRY</b>									
<b>Organization/Economic Code</b>									
<b>22001001/12070000</b>									
22001001/12070028 Earnings from New Haven Shopping Complex	618,000.00								
<b>Total</b>	<b>618,000.00</b>								
<b>MINISTRY OF TRANSPORT</b>									
<b>Organization/Economic Code</b>									
<b>29053001/12070000</b>									
29001001/12070094 Taking from Temporal Mgt of Coal City Bus Shuttle	2,000.00								
29001001/12070097 Earnings from state transport Services	91,890,762.00	8,796,749.00				8,796,749.00+			
<b>Total</b>	<b>91,892,762.00</b>	<b>8,796,749.00</b>				<b>8,796,749.00+</b>			
<b>EARNINGS</b>									
<b>COAL CITY TRANSPORT</b>									
<b>Organization/Economic Code</b>									
<b>29053002/12070000</b>									
29053002/12070129 Charter/Hire of Buses	652,000.00	10,707,120.00	800,000.00	800,000.00	1,338.39%+	9,907,120.00+	500,000.00	550,000.00	590,000.00
<b>Total</b>	<b>652,000.00</b>	<b>10,707,120.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>1,338.39%+</b>	<b>9,907,120.00+</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>590,000.00</b>

**Schedule of Detailed Recurrent Revenue by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>EARNINGS</b>									
<b>MINISTRY OF CULTURE AND TOURISM</b>									
<b>Organization/Economic Code</b>									
<b>36001001/12070000</b>									
36001001/12070088 Earnings from Mmanwu Festival		6,250.00				6,250.00+			
36001001/12070089 Earnings from State Cultural Troupes	106,300.00	4,105,495.52	780,000.00	780,000.00	526.35%+	3,325,495.52+	600,000.00	630,000.00	670,000.00
36001001/12070091 Earnings from Opara Square	410,000.00	600,100.00				600,100.00+			
36001001/12070092 Earnings for Tourism Institutes	920,000.00								
<b>Total</b>	<b>1,436,300.00</b>	<b>4,711,845.52</b>	<b>780,000.00</b>	<b>780,000.00</b>	<b>604.08%+</b>	<b>3,931,845.52+</b>	<b>600,000.00</b>	<b>630,000.00</b>	<b>670,000.00</b>
<b>EARNINGS</b>									
<b>MINISTRY OF LANDS AND URBAN DEVELOPMENT</b>									
<b>Organization/Economic Code</b>									
<b>60001001/12070000</b>									
60001001/12070116 Monetization			50,000,000.00	50,000,000.00		50,000,000.00-	65,000,000.00	66,000,000.00	67,000,000.00
<b>Total</b>			<b>50,000,000.00</b>	<b>50,000,000.00</b>		<b>50,000,000.00-</b>	<b>65,000,000.00</b>	<b>66,000,000.00</b>	<b>67,000,000.00</b>
<b>EARNINGS</b>									
<b>MINISTRY OF JUSTICE</b>									
<b>Organization/Economic Code</b>									
<b>18001001/12070000</b>									
26001001/120134 Earning from Management of Estates	679,510.00	656,312.00	2,500,000.00	2,500,000.00	26.25%+	1,843,688.00-	3,000,000.00	3,600,000.00	3,900,000.00
<b>Total</b>	<b>679,510.00</b>	<b>656,312.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>26.25%+</b>	<b>1,843,688.00-</b>	<b>3,000,000.00</b>	<b>3,600,000.00</b>	<b>3,900,000.00</b>
<b>EARNINGS</b>									
<b>RANGERS MANAGEMENT CORPORATION ENUGU</b>									
<b>Organization/Economic Code</b>									
<b>13002001/12070000</b>									
13002001/12070011 Earnings From Royalties			6,000.00	6,000.00		6,000.00-			
13002001/12070053 Guinness Sponsorship			20,000,000.00	20,000,000.00		20,000,000.00-			
13002001/12070071 Nigeria Professional League			20,000,000.00	20,000,000.00		20,000,000.00-	16,000,000.00	17,000,000.00	18,000,000.00
13002001/12070133 Earnings from CAF			12,000,000.00	12,000,000.00		12,000,000.00-			
<b>Total</b>			<b>52,006,000.00</b>	<b>52,006,000.00</b>		<b>52,006,000.00-</b>	<b>16,000,000.00</b>	<b>17,000,000.00</b>	<b>18,000,000.00</b>
<b>EARNINGS</b>									
<b>MINISTRY OF GENDER AND SOCIAL DEVELOPMENT</b>									
<b>Organization/Economic Code</b>									
<b>17001001/12070000</b>									
14001001/14000000 Earnings from FSP Med. Centre	5,389,952.90	13,751,648.83	1,000,000.00	1,000,000.00	1,375.16%+	12,751,648.83+	850,000.00	950,000.00	980,000.00
<b>Total</b>	<b>5,389,952.90</b>	<b>13,751,648.83</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,375.16%+</b>	<b>12,751,648.83+</b>	<b>850,000.00</b>	<b>950,000.00</b>	<b>980,000.00</b>

**Schedule of Detailed Recurrent Revenue by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>EARNINGS</b>									
<b>ENUGU STATE LIBRARY BOARD</b>									
<b>Organization/Economic Code</b>									
<b>17008001/12070000</b>									
17008001/12040032 Earnings for Computer Services/Photocopy	1,700.00	48,810.00	120,000.00	120,000.00	40.68%+	71,190.00-	60,000.00	62,000.00	70,000.00
<b>Total</b>	<b>1,700.00</b>	<b>48,810.00</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>40.68%+</b>	<b>71,190.00-</b>	<b>60,000.00</b>	<b>62,000.00</b>	<b>70,000.00</b>
<b>EARNINGS</b>									
<b>ENUGU STATE COLLEGE OF EDUCATION (TECH.) ENUGU</b>									
<b>Organization/Economic Code</b>									
<b>17019001/12070000</b>									
17019001/12070075 Bookshop Sales		300,800.00	23,000.00	23,000.00	1,307.83%+	277,800.00+			
17019001/12070077 Hire of College Property	146,500.00	434,500.00	500,000.00	500,000.00	86.90%+	65,500.00-	300,000.00	340,000.00	360,000.00
17019001/12070112 Proceeds from Automobile during Lesson							10,000.00	20,000.00	30,000.00
17019001/12070126 Hire of Gowns	894,000.00	3,747,600.00	3,000,000.00	3,000,000.00	124.92%+	747,600.00+	3,700,000.00	3,900,000.00	4,000,000.00
<b>Total</b>	<b>1,040,500.00</b>	<b>4,482,900.00</b>	<b>3,523,000.00</b>	<b>3,523,000.00</b>	<b>127.25%+</b>	<b>959,900.00+</b>	<b>4,010,000.00</b>	<b>4,260,000.00</b>	<b>4,390,000.00</b>
<b>EARNINGS</b>									
<b>ENUGU STATE UNIVERSITY OF SCIENCE &amp; TECH. (ESUT)</b>									
<b>Organization/Economic Code</b>									
<b>17021001/12070000</b>									
17021001/12070075 Venture (Bookshop)	24,992,198.06	17,632,073.60	40,000,000.00	40,000,000.00	44.08%+	22,367,926.40-	5,000,000.00	5,250,000.00	5,500,000.00
17021001/12070108 Earnings from Water Tanker	624,804.89	440,801.78	150,000.00	150,000.00	293.87%+	290,801.78+	20,000.00	21,000.00	22,000.00
17021001/12070116 Expected Shortfall: E. Monetization							1,200,000,000.00		
17021001/12070131 Earning from ESUT Business School	39,620,737.25	88,163,219.35				88,163,219.35+	50,000,000.00	52,000,000.00	55,000,000.00
<b>Total</b>	<b>65,237,740.20</b>	<b>106,236,094.73</b>	<b>40,150,000.00</b>	<b>40,150,000.00</b>	<b>264.60%+</b>	<b>66,086,094.73+</b>	<b>1,255,020,000.00</b>	<b>57,271,000.00</b>	<b>60,522,000.00</b>
<b>EARNINGS</b>									
<b>ENUGU STATE TOURISM BOARD</b>									
<b>Organization/Economic Code</b>									
<b>36052001/12700000</b>									
36052001/12070091 Earnings from Okpara Square			1,000,000.00	1,000,000.00		1,000,000.00-	3,000,000.00	3,500,000.00	3,900,000.00
36052001/12070120 Earnings from Amusement Park	396,270.00		3,000,000.00	3,000,000.00		3,000,000.00-	3,500,000.00	3,700,000.00	4,000,000.00
<b>Total</b>	<b>396,270.00</b>		<b>4,000,000.00</b>	<b>4,000,000.00</b>		<b>4,000,000.00-</b>	<b>6,500,000.00</b>	<b>7,200,000.00</b>	<b>7,900,000.00</b>
<b>EARNINGS</b>									
<b>INSTITUTE OF MANAGEMENT &amp; TECHNOLOGY (ENUGU)</b>									
<b>Organization/Economic Code</b>									
<b>17033001/12070000</b>									
17033001/12070011 40% IMT/ANAMCO (Joint Venture)			150,000.00	150,000.00		150,000.00-	290,000.00	350,000.00	400,000.00
17033001/12070117 Miscellaneous Income	682,400.00	1,947,650.00	20,412,500.00	20,412,500.00	9.54%+	18,464,850.00-	250,000.00	300,000.00	360,000.00
17033001/12070126 Hire of IMT Facilities/Academic Gowns	1,879,400.00	1,630,000.00	2,400,000.00	2,400,000.00	67.92%+	770,000.00-	700,000.00	800,000.00	900,000.00
<b>Total</b>	<b>2,561,800.00</b>	<b>3,577,650.00</b>	<b>22,962,500.00</b>	<b>22,962,500.00</b>	<b>15.58%+</b>	<b>19,384,850.00-</b>	<b>1,240,000.00</b>	<b>1,450,000.00</b>	<b>1,660,000.00</b>

***Schedule of Detailed Recurrent Revenue by Organization – Cont’d.***

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>EARNINGS</b>									
<b>ESUT TEACHING HOSPITAL PARKLANE ENUGU</b>	₦	₦	₦	₦		₦	₦	₦	₦
<b>Organization/Economic Code</b>									
<b>21026002/12070000</b>									
21026002/12070001 Retainership	2,169,442.00	22,500.00	3,085,000.00	3,085,000.00	0.73%+	3,062,500.00-	4,000,000.00	4,700,000.00	5,000,000.00
21026002/12070007 Gynae Ward	4,950,752.00	11,445,938.00	6,800,000.00	6,800,000.00	168.32%+	4,645,938.00+	10,000,000.00	11,000,000.00	12,000,000.00
21026002/12070011 17% Parkway Project			72,000,000.00	72,000,000.00		72,000,000.00-	85,000,000.00	90,000,000.00	92,000,000.00
21026002/12070075 Earnings from Bookshop							550,000.00	600,000.00	650,000.00
21026002/12070101 ESUT - Psychiatric Emene							5,000,000.00	5,200,000.00	
<b>Total</b>	<b>7,120,194.00</b>	<b>11,468,438.00</b>	<b>81,885,000.00</b>	<b>81,885,000.00</b>	<b>14.01%+</b>	<b>70,416,562.00-</b>	<b>104,550,000.00</b>	<b>111,500,000.00</b>	<b>109,650,000.00</b>
<b>EARNINGS</b>									
<b>MINISTRY OF ENVIRONMENT</b>									
<b>Organization/Economic Code</b>									
<b>21026002/12070000</b>									
35001001/12070130 Commission on Premium from Insured Property	23,300.00	27,800.00	500,000.00	500,000.00	5.56%+	472,200.00-	325,000.00	400,000.00	450,000.00
<b>Total</b>	<b>23,300.00</b>	<b>27,800.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>5.56%+</b>	<b>472,200.00-</b>	<b>325,000.00</b>	<b>400,000.00</b>	<b>450,000.00</b>
<b>TOTAL EARNINGS</b>	<b>282,833,373.05</b>	<b>170,840,731.71</b>	<b>401,916,500.00</b>	<b>401,916,500.00</b>	<b>42.51%+</b>	<b>231,075,768.29-</b>	<b>1,474,790,000.00</b>	<b>289,383,000.00</b>	<b>295,977,000.00</b>
<b>RENT ON GOVERNMENT BUILDING</b>									
<b>GOVERNMENT HOUSE</b>									
<b>Organization/Economic Code</b>									
<b>11001001/12080000</b>									
11001001/12080023 Rent on Canteen	630,000.00	44,000.00	144,000.00	144,000.00	30.56%+	100,000.00-	180,000.00	240,000.00	240,000.00
<b>Total</b>	<b>630,000.00</b>	<b>44,000.00</b>	<b>144,000.00</b>	<b>144,000.00</b>	<b>30.56%+</b>	<b>100,000.00-</b>	<b>180,000.00</b>	<b>240,000.00</b>	<b>240,000.00</b>
<b>RENT ON GOVERNMENT BUILDING</b>									
<b>OFFICE OF THE S.S.G.</b>									
<b>Organization/Economic Code</b>									
<b>11013001/12080000</b>									
11013001/12080006 Rent on Senior Staff Quarters	978,935.00	2,408,799.04	200,000.00	200,000.00	1,204.40%+	2,208,799.04+	200,000.00	200,000.00	200,000.00
11013001/12080009 Rent from Enugu State Liaison Office Abuja							22,000,000.00	23,000,000.00	24,000,000.00
11013001/12080010 Rent from Enugu State Liaison Office Lagos							20,000,000.00	21,000,000.00	21,000,000.00
11013001/12080023 Rent on Canteens within Govt. Premises	9,000.00		60,000.00	60,000.00		60,000.00-	60,000.00	60,000.00	60,000.00
<b>Total</b>	<b>987,935.00</b>	<b>2,408,799.04</b>	<b>260,000.00</b>	<b>260,000.00</b>	<b>926.46%+</b>	<b>2,148,799.04+</b>	<b>42,260,000.00</b>	<b>44,260,000.00</b>	<b>45,260,000.00</b>
<b>RENT ON GOVERNMENT BUILDING</b>									
<b>GOV'T PRINTING AND PUBLISHING CORP. (DAILY STAR)</b>									
<b>Organization/Economic Code</b>									
<b>12055001/12080000</b>									
12055001/12080022 Rent of Official Quarter	42,450.00								
12055001/12080023 Rent From Canteen		44,861.20	12,000.00	12,000.00	373.84%+	32,861.20+	18,000.00	18,000.00	18,000.00
<b>Total</b>	<b>42,450.00</b>	<b>44,861.20</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>373.84%+</b>	<b>32,861.20+</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>

***Schedule of Detailed Recurrent Revenue by Organization – Cont’d.***

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>RENT ON GOVERNMENT BUILDING</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>OFFICE OF THE HEAD OF SERVICE</b>									
<b>Organization/Economic Code</b>									
<b>25001001/12080000</b>									
25001001/12080003 Rent on other Business Operatrn within Govt Premises		3,000.00	500,000.00	500,000.00	0.60%+	497,000.00-	200,000.00	210,000.00	240,000.00
<b>Total</b>		<b>3,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.60%+</b>	<b>497,000.00-</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>240,000.00</b>
<b>RENT ON GOVERNMENT BUILDING</b>									
<b>MIN. OF HUMAN DEV. &amp; POV. REDUCTION</b>									
<b>Organization/Economic Code</b>									
<b>66001001/12080000</b>									
66001001/12000012 Rent on Government Property	1,439,945.00	673,500.00				673,500.00+	50,000.00	60,000.00	70,000.00
<b>Total</b>	<b>1,439,945.00</b>	<b>673,500.00</b>				<b>673,500.00+</b>	<b>50,000.00</b>	<b>60,000.00</b>	<b>70,000.00</b>
<b>RENT ON GOVERNMENT BUILDING</b>									
<b>MINISTRY OF WORKS</b>									
<b>Organization/Economic Code</b>									
<b>34001001/12080000</b>									
34001001/12080008 Rent on Junior Staff Quarters	2,570.00	2,000.00	100,000.00	100,000.00	2.00%+	98,000.00-	3,000.00	4,000.00	5,000.00
<b>Total</b>	<b>2,570.00</b>	<b>2,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>2.00%+</b>	<b>98,000.00-</b>	<b>3,000.00</b>	<b>4,000.00</b>	<b>5,000.00</b>
<b>RENT ON GOVERNMENT BUILDING</b>									
<b>MINISTRY OF YOUTHS SPORTS</b>									
<b>Organization/Economic Code</b>									
<b>13001001/12080000</b>									
13001001/12080016 Payment on Shades (Food Sellers Stall)	2,204,761.50	180,000.00				180,000.00+			
13001001/12080024 Rent from Nnamdi Azikiwe Stadium Complex	3,923,500.00	2,759,500.00	6,856,000.00	6,856,000.00	40.25%+	4,096,500.00-	4,500,000.00	4,800,000.00	5,000,000.00
<b>Total</b>	<b>6,128,261.50</b>	<b>2,939,500.00</b>	<b>6,856,000.00</b>	<b>6,856,000.00</b>	<b>42.87%+</b>	<b>3,916,500.00-</b>	<b>4,500,000.00</b>	<b>4,800,000.00</b>	<b>5,000,000.00</b>
<b>RENT ON GOVERNMENT BUILDING</b>									
<b>RANGERS MANAGEMENT</b>									
<b>Organization/Economic Code</b>									
<b>13002001/12080000</b>									
13002001/12080003 Rent on Government Building			210,000.00	210,000.00		210,000.00-			
<b>Total</b>			<b>210,000.00</b>	<b>210,000.00</b>		<b>210,000.00-</b>			
<b>RENT ON GOVERNMENT BUILDING</b>									
<b>MINISTRY OF GENDER &amp; SOCIAL DEV.</b>									
<b>Organization/Economic Code</b>									
<b>14001001/12080000</b>									
14001001/12080025 Rent from FSP - Skill Acquisition Centre		1,731,074.00	2,500,000.00	2,500,000.00	69.24%+	768,926.00-	3,000,000.00	3,400,000.00	3,800,000.00
14001001/12080026 Rent on Govt. Property (Approved School Quarters)	30,000.00	120,000.00	550,000.00	550,000.00	21.82%+	430,000.00-	200,000.00	230,000.00	280,000.00
<b>Total</b>	<b>30,000.00</b>	<b>1,851,074.00</b>	<b>3,050,000.00</b>	<b>3,050,000.00</b>	<b>60.69%+</b>	<b>1,198,926.00-</b>	<b>3,200,000.00</b>	<b>3,630,000.00</b>	<b>4,080,000.00</b>

***Schedule of Detailed Recurrent Revenue by Organization – Cont'd.***

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
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	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
<b>RENT ON GOVERNMENT BUILDING</b>	₦	₦	₦	₦		₦	₦	₦	₦
<b>LIBRARY BOARD</b>									
<b>Organization/Economic Code</b>									
<b>17008001/12080000</b>									
17008001/12080023 Rent from Canteens	53,500.00		32,000.00	32,000.00		32,000.00-	35,000.00	37,000.00	40,000.00
<b>Total</b>	<b>53,500.00</b>		<b>32,000.00</b>	<b>32,000.00</b>		<b>32,000.00-</b>	<b>35,000.00</b>	<b>37,000.00</b>	<b>40,000.00</b>
<b>RENT ON GOVERNMENT BUILDING</b>									
<b>ENUGU STATE UNIV. OF SCI &amp; TECH (ESUT)</b>									
<b>Organization/Economic Code</b>									
<b>17021001/12080000</b>									
17021001/12080006 Rent Staff Quarters ( Senior & Junior)	14,278,516.65	15,867,139.69	50,000,000.00	50,000,000.00	31.73%+	34,132,860.31-	60,000,000.00	63,000,000.00	66,000,000.00
17021001/12080008 Rent on Junior Staff Quarters	8,215,461.89								
<b>Total</b>	<b>22,493,978.54</b>	<b>15,867,139.69</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>31.73%+</b>	<b>34,132,860.31-</b>	<b>60,000,000.00</b>	<b>63,000,000.00</b>	<b>66,000,000.00</b>
<b>RENT ON GOVERNMENT BUILDING</b>									
<b>INSTITUTE OF MANAGEMENT &amp; TECHNOLOGY</b>									
<b>Organization/Economic Code</b>									
<b>17033001/12080000</b>									
17033001/12080006 Rent from Staff Quarters	2,794,600.00	4,778,970.00	3,500,000.00	3,500,000.00	136.54%+	1,278,970.00+	4,000,000.00	4,200,000.00	4,400,000.00
17033001/12080013 Rent from Shopping Centre/Cafe	313,000.00	1,458,000.00	750,000.00	750,000.00	194.40%+	708,000.00+	80,000.00	85,000.00	90,000.00
<b>Total</b>	<b>3,107,600.00</b>	<b>6,236,970.00</b>	<b>4,250,000.00</b>	<b>4,250,000.00</b>	<b>146.75%+</b>	<b>1,986,970.00+</b>	<b>4,080,000.00</b>	<b>4,285,000.00</b>	<b>4,490,000.00</b>
<b>RENT ON GOVERNMENT BUILDING</b>									
<b>ESUT TEACHING HOSPITAL PARKLANE ENUGU</b>									
<b>Organization/Economic Code</b>									
<b>21026002/12080000</b>									
21026002/12080003 Rent			6,800.00	6,800.00		6,800.00-			
21026002/12080023 Rent on Canteen			500,000.00	500,000.00		500,000.00-			
<b>Total</b>			<b>506,800.00</b>	<b>506,800.00</b>		<b>506,800.00-</b>			
<b>TOTAL RENT ON GOVT BUILDING</b>	<b>34,916,240.04</b>	<b>30,070,843.93</b>	<b>65,920,800.00</b>	<b>65,920,800.00</b>	<b>45.62%+</b>	<b>35,849,956.07-</b>	<b>115,026,000.00</b>	<b>121,044,000.00</b>	<b>125,943,000.00</b>
<b>RENT ON GOVERNMENT LANDS</b>									
<b>MINISTRY OF AGRICULTURE</b>									
<b>Organization/Economic Code</b>									
<b>15001001/12090000</b>									
15001001/12090001 Rent from Land Allocation	122,625.00	1,012,505.00				1,012,505.00+			
<b>Total</b>	<b>122,625.00</b>	<b>1,012,505.00</b>				<b>1,012,505.00+</b>			
<b>TOTAL RENT ON GOVERNMENT LANDS</b>	<b>746,824,851.80</b>	<b>426,759,276.92</b>	<b>519,500,000.00</b>	<b>519,500,000.00</b>	<b>82.15%+</b>	<b>92,740,723.08-</b>	<b>768,400,000.00</b>	<b>761,100,000.00</b>	<b>774,300,000.00</b>

Schedule of Detailed Recurrent Revenue by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>REPAYMENTS</b>									
<b>OFFICE OF THE ACCOUNTANT GENERAL</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
Organization/Economic Code									
20008001/1210000									
<b>TOTAL REPAYMENTS</b>							<b>1,107,280,000.00</b>	<b>1,162,490,000.00</b>	<b>1,218,000,000.00</b>
<b>INVESTMENT</b>									
<b>MINISTRY OF JUSTICE</b>									
Organization/Economic Code									
26001001/12110000									
26001001/1211003 Estate		1,439,455.00				1,439,455.00+			
<b>Total</b>		<b>1,439,455.00</b>				<b>1,439,455.00+</b>			
<b>INTEREST</b>									
<b>MINISTRY OF FINANCE</b>									
Organization/Economic Code									
20007001/12120000									
20007001/12110001 Operating Surplus			20,000,000.00	20,000,000.00		20,000,000.00-	5,000,000.00	5,000,000.00	5,000,000.00
20007001/12110002 Dividend	13,275,938.57	32,900,105.17	75,000,000.00	75,000,000.00	43.87%+	42,099,894.83-	75,900,000.00	80,900,000.00	80,000,000.00
20007001/12120001 Interest on Bank Deposit	601,346,858.08	10,951,287.69				10,951,287.69+	150,000,000.00	150,000,000.00	150,000,000.00
<b>Total</b>	<b>614,622,796.65</b>	<b>43,851,392.86</b>	<b>95,000,000.00</b>	<b>95,000,000.00</b>	<b>46.16%+</b>	<b>51,148,607.14-</b>	<b>230,900,000.00</b>	<b>235,900,000.00</b>	<b>235,000,000.00</b>
<b>INTEREST</b>									
<b>ENUGU STATE COLLEGE OF EDUCATION (TECH) ENUGU</b>									
Organization/Economic Code									
17019001/12120000									
17019001/12120001 Interest Income	25,559,214.59		2,000,000.00	2,000,000.00		2,000,000.00-			
<b>Total</b>	<b>25,559,214.59</b>		<b>2,000,000.00</b>	<b>2,000,000.00</b>		<b>2,000,000.00-</b>			
<b>INTEREST</b>									
<b>ENUGU STATE UNIV. OF SCIENCE &amp; TECH. (ESUT)</b>									
Organization/Economic Code									
17021001/12120000									
17021001/12120001 Interest from Fixed Deposit Investment	44,589,939.48		15,000,000.00	15,000,000.00		15,000,000.00-	7,500,000.00	7,875,000.00	8,250,000.00
<b>Total</b>	<b>44,589,939.48</b>		<b>15,000,000.00</b>	<b>15,000,000.00</b>		<b>15,000,000.00-</b>	<b>7,500,000.00</b>	<b>7,875,000.00</b>	<b>8,250,000.00</b>
<b>INTEREST</b>									
<b>INSTITUTE OF MANAGEMENT &amp; TECHNOLOGY (IMT)</b>									
Organization/Economic Code									
17033001/12120000									
17033001/12120012 Interest on Fixed Deposit	1,639,000.00	49,369,766.07	3,500.00	3,500.00	1,410,564.74%+	49,366,266.07+	3,600.00	3,800.00	3,900.00
<b>Total</b>	<b>1,639,000.00</b>	<b>49,369,766.07</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>1,410,564.74%+</b>	<b>49,366,266.07+</b>	<b>3,600.00</b>	<b>3,800.00</b>	<b>3,900.00</b>
<b>TOTAL INTEREST</b>	<b>686,410,950.72</b>	<b>93,221,158.93</b>	<b>112,003,500.00</b>	<b>112,003,500.00</b>	<b>83.23%+</b>	<b>18,782,341.07-</b>	<b>238,403,600.00</b>	<b>243,778,800.00</b>	<b>243,253,900.00</b>

**Schedule of Detailed Recurrent Revenue by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>REIMBURSEMENT</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>MINISTRY OF FINANCE</b>									
<b>Organization/Economic Code</b>									
<b>20001001/12130000</b>									
20001001/12130002 Reimbursements General		257,133,303.61	150,000,000.00	150,000,000.00	171.42%+	107,133,303.61+	320,000,000.00	322,000,000.00	326,000,000.00
<b>Total</b>		<b>257,133,303.61</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>171.42%+</b>	<b>107,133,303.61+</b>	<b>320,000,000.00</b>	<b>322,000,000.00</b>	<b>326,000,000.00</b>
<b>TOTAL REIMBURSEMENT</b>		<b>257,133,303.61</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>171.42%+</b>	<b>107,133,303.61+</b>	<b>320,000,000.00</b>	<b>322,000,000.00</b>	<b>326,000,000.00</b>
<b>MISCELLANEOUS</b>									
<b>GOVERNMENT HOUSE</b>									
<b>Organization/Economic Code</b>									
<b>11001001/12140000</b>									
23013001/12140002 Miscellaneous/ Others	9,828,925.00	1,438,327.67	2,500,000.00	2,500,000.00	57.53%+	1,061,672.33-	2,600,000.00	2,700,000.00	2,900,000.00
<b>Total</b>	<b>9,828,925.00</b>	<b>1,438,327.67</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>57.53%+</b>	<b>1,061,672.33-</b>	<b>2,600,000.00</b>	<b>2,700,000.00</b>	<b>2,900,000.00</b>
<b>MISCELLANEOUS</b>									
<b>MINISTRY OF FINANCE</b>									
<b>Organization/Economic Code</b>									
<b>20001001/12140000</b>									
20001001/12140001 Recovery of Overpayment	2,047,031,004.09	139,116,048.90	3,000,000.00	3,000,000.00	4,637.20%+	136,116,048.90+	88,000,000.00	89,000,000.00	90,000,000.00
20001001/12140002 Unspecified Revenue	2,505,631,604.54	1,983,094,846.49	8,645,000.00	8,645,000.00	22,939.21%+	1,974,449,846.49+	209,000,000.00	210,000,000.00	240,000,000.00
20001001/12140003 Resignation payment in lieu of Notice			10,000.00	10,000.00		10,000.00-			
<b>Total</b>	<b>4,552,662,608.63</b>	<b>2,122,210,895.39</b>	<b>11,655,000.00</b>	<b>11,655,000.00</b>	<b>18,208.59%+</b>	<b>2,110,555,895.39+</b>	<b>297,000,000.00</b>	<b>299,000,000.00</b>	<b>330,000,000.00</b>
<b>MISCELLANEOUS</b>									
<b>OFFICE OF THE SECRETARY TO STATE GOVERNMENT</b>									
<b>Organization/Economic Code</b>									
<b>11013001/12140000</b>									
11013001/12140002 Others/Miscellaneous Income		995.00				995.00+			
<b>Total</b>		<b>995.00</b>				<b>995.00+</b>			
<b>MISCELLANEOUS</b>									
<b>MINISTRY OF GENDER AND SOCIAL DEVELOPMENT</b>									
<b>Organization/Economic Code</b>									
<b>14001001/12140000</b>									
14001001/141400002 Miscellaneous Income	15,100.00	17,600.00				17,600.00+	30,000.00	34,000.00	38,000.00
<b>Total</b>	<b>15,100.00</b>	<b>17,600.00</b>				<b>17,600.00+</b>	<b>30,000.00</b>	<b>34,000.00</b>	<b>38,000.00</b>
<b>MISCELLANEOUS</b>									
<b>ESUTH TEACHING HOSPITAL PARKLANE ENUGU</b>									
<b>Organization/Economic Code</b>									
<b>21026002/12140000</b>									
21026002/12140001 Recovering of Fund	839,533.00	41,182,807.00	2,700,000.00	2,700,000.00	1,525.29%+	38,482,807.00	3,000,000.00	4,000,000.00	5,000,000.00
<b>Total</b>	<b>839,533.00</b>	<b>41,182,807.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>1,525.29%+</b>	<b>38,482,807.00</b>	<b>3,000,000.00</b>	<b>4,000,000.00</b>	<b>5,000,000.00</b>

***Schedule of Detailed Recurrent Revenue by Organization – Cont'd.***

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>MISCELLANEOUS</b>									
<b>MINISTRY OF ENVIRONMENT</b>									
<b>Organization/Economic Code</b>									
<b>35001001/12140000</b>									
35001001/12140002 Sundry Income (Eval Projectn/Road obstructn)	50,000.00	400,500.00				400,500.00+	100,000.00	110,000.00	120,000.00
<b>Total</b>	<b>50,000.00</b>	<b>400,500.00</b>				<b>400,500.00+</b>	<b>100,000.00</b>	<b>110,000.00</b>	<b>120,000.00</b>
<b>MISCELLANEOUS</b>									
<b>MINISTRY OF CHIEFTAINCY MATTERS</b>									
<b>Organization/Economic Code</b>									
<b>62001001/12140000</b>									
62001001/12140002 Miscellaneous Income (Other Receipts)	4,109,100.00	211,915.00				211,915.00+			
<b>Total</b>	<b>4,109,100.00</b>	<b>211,915.00</b>				<b>211,915.00+</b>			
<b>TOTAL MISCELLANEOUS</b>	<b>4,567,845,266.63</b>	<b>2,165,463,040.06</b>	<b>16,855,000.00</b>	<b>16,855,000.00</b>	<b>12,847.60%+</b>	<b>2,148,608,040.06+</b>	<b>302,900,000.00</b>	<b>306,034,000.00</b>	<b>338,258,000.00</b>
<b>SUMMARY</b>									
TOTAL - IGR	19,662,869,639.57	17,982,225,270.50	19,168,129,700.00	19,168,129,700.00	93.81%+	1,185,904,429.50-	27,765,167,100.00	27,773,213,900.00	28,847,019,100.00
STATUTORY ALLOCATION	53,957,107,817.12	40,890,114,861.06	66,170,000,000.00	66,170,000,000.00	61.80%+	25,279,885,138.94-	44,215,000,000.00	45,541,450,000.00	46,867,900,000.00
<b>GRAND TOTAL</b>	<b>73,619,977,456.69</b>	<b>58,872,340,131.56</b>	<b>85,338,129,700.00</b>	<b>85,338,129,700.00</b>	<b>68.99%+</b>	<b>26,465,789,568.44-</b>	<b>71,980,167,100.00</b>	<b>73,314,663,900.00</b>	<b>75,714,919,100.00</b>

**SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>11001001 - Office of the Executive Governor</b>									
11001001/21010101 Basic Salary	298,957,063.15	236,703,610.70	298,202,080.00	248,202,080.00	4.63%+	11,498,469.30+	301,456,710.00	341,748,000.00	290,097,000.00
11001001/21010102 Overtime Payment			38,446,120.00	8,446,120.00	100.00%+	8,446,120.00+			
11001001/21020101 Housing/Rent Allowance			36,329,450.00	329,450.00	100.00%+	329,450.00+	36,052,240.00	43,262,600.00	51,915,200.00
11001001/21020102 Transport Allowance			10,864,200.00	64,200.00	100.00%+	64,200.00+	10,925,410.00	13,110,400.00	15,731,500.00
11001001/21020103 Meal Subsidy			4,932,800.00	932,800.00	100.00%+	932,800.00+	4,980,000.00	5,976,000.00	7,171,200.00
11001001/21020104 Utility Allowance			3,778,900.00	3,778,900.00	100.00%+	3,778,900.00+	3,454,200.00	4,181,040.00	5,017,200.00
11001001/21020105 Entertainment Allowance			1,404,000.00	1,404,000.00	100.00%+	1,404,000.00+	164,400.00	197,280.00	236,730.00
11001001/21020106 Leave allowances		18,700,794.67	21,246,150.00	21,246,150.00	11.98%+	2,545,355.33+	20,593,200.00	24,711,800.00	29,654,300.00
11001001/21020107 Domestic Staff Allowance			3,188,760.00	3,188,760.00	100.00%+	3,188,760.00+	3,945,950.00	4,735,140.00	5,682,160.00
<b>Sub Total: Personnel Cost</b>	<b>298,957,063.15</b>	<b>255,404,405.37</b>	<b>418,392,460.00</b>	<b>287,592,460.00</b>	<b>11.19%+</b>	<b>32,188,054.63+</b>	<b>381,572,110.00</b>	<b>437,922,260.00</b>	<b>405,505,290.00</b>
11001001/22020101 Local Transport & Travel-Training	9,539,000.00	6,657,550.00	5,400,000.00	6,657,550.00			5,600,000.00	5,600,000.00	5,000,000.00
11001001/22020102 Local Transport & Travel-Others	157,071,982.50	148,824,800.00	170,000,000.00	149,742,450.00	0.61%+	917,650.00+	157,997,800.00	165,595,360.00	166,157,096.00
11001001/22020103 International Transport & Travel-Training	6,008,221.00	1,193,961.00	10,000,000.00	2,000,000.00	40.30%+	806,039.00+	10,000,000.00	10,000,000.00	10,000,000.00
11001001/22020104 International Transport & Travel-Others	113,268,030.00	61,064,699.00	147,000,000.00	61,908,247.00	1.36%+	843,548.00+	87,000,000.00	88,000,000.00	90,000,000.00
11001001/22020105 Hotel Accommodation	58,585,599.50	74,091,752.10	43,000,000.00	74,091,752.00	0.00%-	0.10-	66,000,000.00	68,500,000.00	68,000,000.00
11001001/22020201 Electricity Charges	116,100.00	903,500.00		903,500.00					
11001001/22020202 Telephone Charges	1,203,800.00	796,150.00	2,500,000.00	1,596,500.00	50.13%+	800,350.00+	2,100,000.00	2,200,000.00	2,300,000.00
11001001/22020203 Internet Access Charges	3,148,950.00	192,950.00	2,500,000.00	2,500,000.00	92.28%+	2,307,050.00+	3,000,000.00	3,200,000.00	3,000,000.00
11001001/22020204 Satellite Broadcasting Access Charges	1,282,800.00	1,593,700.00	4,000,000.00	4,000,000.00	60.16%+	2,406,300.00+	1,000,000.00	1,200,000.00	1,200,000.00
11001001/22020301 Office Stationeries/Computer Consumables	59,874,153.20	12,670,830.00	205,000,000.00	13,130,635.00	3.50%+	459,805.00+	141,277,900.00	149,533,480.00	154,486,800.00
11001001/22020302 Books	3,051,550.00	585,730.00	20,855,000.00	855,000.00	31.49%+	269,270.00+	4,879,652.00	5,255,500.00	6,081,000.00
11001001/22020303 Newspapers	4,571,750.00	9,915,700.00	8,450,000.00	9,915,700.00			4,000,000.00	4,300,000.00	4,500,000.00
11001001/22020304 Magazines & Periodicals	953,200.00		7,000,000.00	5,534,300.00	100.00%+	5,534,300.00+			
11001001/22020305 Printing of Non Security Documents	23,870,500.00	10,243,750.00	13,000,000.00	10,604,647.00	3.40%+	360,897.00+			
11001001/22020306 Printing of Security Documents							7,000,000.00	5,000,000.00	5,000,000.00
11001001/22020307 Drugs & Medical Supplies	7,037,488.00	3,757,000.00	40,000,000.00	11,106,000.00	66.17%+	7,349,000.00+	21,118,600.00	33,022,300.00	2,048,400.00
11001001/22020308 Field and Camping Materials		107,600.00		107,600.00					
11001001/22020309 Uniforms & Other Clothing	41,507,600.00	64,545,765.00		64,545,765.00			1,000,000.00	5,000,000.00	5,000,000.00
11001001/22020311 Food Stuff/Catering Materials Supplies	78,556,830.00	90,323,600.00	8,000,000.00	90,323,600.00			15,518,613.00	18,622,300.00	20,484,000.00
11001001/22020312 Service Materials	170,000.00	6,000.00	5,680,928.00	5,573,328.00	99.89%+	5,567,328.00+	12,000,000.00	14,000,000.00	15,468,750.00
11001001/22020401 Maint. of Motor Vehicles/Transport Equipment	30,444,125.61	30,852,403.43	35,200,000.00	35,200,000.00	12.35%+	4,347,596.57+	32,578,135.00	33,093,500.00	43,003,000.00
11001001/22020402 Maintenance of Office Furniture	40,000.00	976,000.00	25,000,000.00	1,000,000.00	2.40%+	24,000.00+	3,500,000.00	4,000,000.00	4,500,000.00
11001001/22020403 Maint. of Office Building/Residential Qtrs.	3,910,122.00	2,395,352.50		2,395,352.00	0.00%-	0.50-	10,000,000.00		1,000,000.00
11001001/22020404 Maintenance of Office IT Equipment	50,375,100.00	32,494,000.00	3,600,000.00	32,494,000.00			1,500,000.00	2,000,000.00	2,300,000.00
11001001/22020405 Maintenance of Plants/Generators	7,757,000.00	2,167,145.00	6,000,000.00	6,000,000.00	63.88%+	3,832,855.00+	11,718,780.00	12,062,500.00	13,668,750.00
11001001/22020406 Other Maintenance Services	32,855,400.00	3,907,570.00	11,500,000.00	11,500,000.00	66.02%+	7,592,430.00+	12,000,000.00	12,000,000.00	10,000,000.00
11001001/22020411 Maintenance of Communication Equipments	16,142,014.00						6,378,135.00	9,440,000.00	11,619,130.00
11001001/22020414 Maintenance of Lodges & Guest Houses			40,000,000.00	1,864,700.00	100.00%+	1,864,700.00+	6,200,000.00	7,200,000.00	7,200,000.00
11001001/22020415 Maintenance of Other Infrastructure	68,500.00	550,000.00	25,000,000.00	1,000,000.00	45.00%+	450,000.00+	18,000,000.00	18,000,000.00	18,000,000.00
11001001/22020501 Local Training	10,089,600.00	71,269,000.00	3,500,000.00	71,269,000.00			3,500,000.00	3,000,000.00	3,000,000.00
11001001/22020502 International Training	2,330,105.00								
11001001/22020503 Training & Staff Development			5,500,000.00	5,500,000.00	100.00%+	5,500,000.00+	2,500,000.00	3,000,000.00	3,000,000.00
11001001/22020506 Seminar and Conferences	2,126,000.00		58,000,000.00				35,000,000.00	35,000,000.00	35,000,000.00



***Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.***

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	N	N	N	N		N	N	N	N
11001001/22020601 Security Services	153,823,300.00	203,841,775.00		203,841,775.00					
11001001/22020604 Security Vote (Including Operations)	11,573,000.00	3,600,000,000.00	4,000,000,000.00	3,655,371,873.00	1.51%+	55,371,873.00+	3,600,000,000.00	3,600,000,000.00	3,600,000,000.00
11001001/22020605 Cleaning & Fumigation Services	9,965,300.00	8,252,561.35	20,000,000.00	20,000,000.00	58.74%+	11,747,438.65+	1,200,000.00	1,400,000.00	1,500,000.00
11001001/22020701 Financial Consulting	14,550,000.00								
11001001/22020703 Legal Services							5,000,000.00	5,000,000.00	3,000,000.00
11001001/22020710 Monitoring & Evaluation	6,222,600.00								
11001001/22020801 Motor Vehicle Fuel Cost	943,617,629.23	197,206,352.08	56,420,000.00	197,206,352.00	0.00%-	0.08-	60,200,000.00	65,000,000.00	60,000,000.00
11001001/22020803 Plant/Generator Fuel Cost	2,737,000.00	1,205,000.00	8,580,000.00	8,580,000.00	85.96%+	7,375,000.00+	24,508,000.00	25,041,000.00	26,000,000.00
11001001/22020806 Cooking Gas Fuel Cost	2,406,200.00	1,306,900.00	4,600,000.00	4,600,000.00	71.59%+	3,293,100.00+	14,508,540.00	15,803,000.00	14,000,000.00
11001001/22020901 Bank Charges(Other Than Interest)	2,127,168.00	34,751.50	10,000,000.00	231,000.00	84.96%+	196,248.50+			
11001001/22020902 Insurance Premium	19,244,898.75		15,000,000.00	933,000.00	100.00%+	933,000.00+			
11001001/22021001 Refreshments & Meals	93,548,590.00	68,712,855.00	40,000,000.00	68,712,855.00			40,566,890.00	40,000,000.00	40,000,000.00
11001001/22021002 Honorarium & Sitting Allowance	10,580,610.00	69,259,300.00	150,000,000.00	69,259,300.00			105,783,440.00	106,940,200.00	107,000,000.00
11001001/22021003 Publicity & Advertisements	147,934,600.00	229,376,000.00	50,000,000.00	229,376,000.00					
11001001/22021004 Medical Expenses-Local	2,140,710.00	7,887,669.00	40,000,000.00	11,287,145.00	30.12%+	3,399,476.00+			
11001001/22021006 Postage & Courier Services	30,100.00	5,500.00		5,500.00			1,000,000.00	1,200,000.00	1,200,000.00
11001001/22021007 Welfare Packages	31,851,500.00	7,112,818.00	67,678,380.00	7,172,880.00	0.84%+	60,062.00+	43,000,000.00	44,000,000.00	44,000,000.00
11001001/22021009 Sporting Activities	124,178,000.00	682,000.00		682,000.00					
11001001/22021014 Annual Budget Defence Expenses & Admin.	500,000.00		1,500,000.00	818,000.00	100.00%+	818,000.00+	400,000.00	450,000.00	450,000.00
11001001/22021019 Medical Expenses-International	111,535,628.10	2,753,000.00	50,000,000.00	3,000,000.00	8.23%+	247,000.00+			
11001001/22021021 Special Days/Celebrations	47,969,400.00	119,067,000.00	105,000,000.00	119,067,000.00			72,000,000.00	22,000,000.00	72,000,000.00
11001001/22021022 Donations	4,799,300.00	5,000,000.00	131,221,620.00	5,001,620.00	0.03%+	1,620.00+	100,000,000.00	100,000,000.00	100,000,000.00
<b>Sub-Total: Overhead</b>	<b>2,467,291,054.89</b>	<b>5,153,789,989.96</b>	<b>5,655,685,928.00</b>	<b>5,288,465,926.00</b>	<b>2.55%+</b>	<b>134,675,936.04+</b>	<b>4,750,534,485.00</b>	<b>4,744,659,140.00</b>	<b>4,780,166,926.00</b>
<b>Total Recurrent Expenditure</b>	<b>2,766,248,118.04</b>	<b>5,409,194,395.33</b>	<b>6,074,078,388.00</b>	<b>5,576,058,386.00</b>	<b>2.99%+</b>	<b>166,863,990.67+</b>	<b>5,132,106,595.00</b>	<b>5,182,581,400.00</b>	<b>5,185,672,216.00</b>
<b>11001002 - Office of the Deputy Governor</b>									
11001002/21010101 Basic Salary	9,175,750.66	10,299,818.16	10,215,600.00	10,299,818.00	0.00%-	0.16-	8,095,572.00	8,345,941.00	7,175,548.00
11001002/21010102 Overtime Payment			2,784,400.00	2,784,400.00	100.00%+	2,784,400.00+			
11001002/21020101 Housing/Rent Allowance			4,142,100.00	4,142,100.00	100.00%+	4,142,100.00+	1,295,920.00	1,985,997.00	1,375,997.00
11001002/21020102 Transport Allowance			2,791,200.00	2,791,200.00	100.00%+	2,791,200.00+	633,360.00	483,360.00	483,360.00
11001002/21020103 Meal Subsidy			1,298,760.00	1,298,760.00	100.00%+	1,298,760.00+	225,360.00	162,960.00	162,960.00
11001002/21020104 Utility Allowance			1,117,440.00	1,117,440.00	100.00%+	1,117,440.00+	154,800.00	130,800.00	130,800.00
11001002/21020105 Entertainment Allowance			815,600.00	731,381.00	100.00%+	731,381.00+			
11001002/21020106 Leave Allowance		936,977.66	2,447,890.00	2,447,890.00	61.72%+	1,510,912.34+	809,564.00	715,160.00	715,160.00
11001002/21020107 Domestic Staff Allowance			615,430.00	615,430.00	100.00%+	615,430.00+	303,696.00	303,696.00	303,606.00
<b>Sub Total: Personnel Cost</b>	<b>9,175,750.66</b>	<b>11,236,795.82</b>	<b>26,228,420.00</b>	<b>26,228,419.00</b>	<b>57.16%+</b>	<b>14,991,623.18+</b>	<b>11,518,272.00</b>	<b>12,127,914.00</b>	<b>10,347,431.00</b>
11001002/22020101 Local Transport & Travel-Training	4,024,990.00	1,038,500.00	2,200,000.00	1,038,500.00					
11001002/22020102 Local Transport & Travel-Others	19,301,000.00	7,080,524.00	56,000,000.00	7,080,524.00			30,000,000.00	30,000,000.00	30,000,000.00
11001002/22020103 International Transport & Travel-Training		328,400.00		328,400.00			5,000,000.00	5,000,000.00	5,000,000.00
11001002/22020104 International Transport & Travel-Others		83,000.00	39,300,000.00	83,000.00			25,000,000.00	25,000,000.00	25,000,000.00
11001002/22020202 Telephone Charges	1,390,600.00	1,110,400.00		1,110,400.00					
11001002/22020203 Internet Access Charges		2,400.00		2,400.00					
11001002/22020204 Satellite Broadcasting Access Charges							600,000.00	700,000.00	700,000.00
11001002/22020301 Office Stationeries/Computer Consumables	6,274,250.00	6,118,500.00	5,000,000.00	6,118,500.00			3,500,000.00	4,000,000.00	4,000,000.00
11001002/22020302 Books	30,000.00		1,200,000.00				1,500,000.00	2,000,000.00	2,000,000.00
11001002/22020303 Newspapers	375,000.00	362,400.00	1,200,000.00	362,400.00			1,500,000.00	1,500,000.00	1,500,000.00

**Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed	
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018	
	₦	₦	₦	₦		₦	₦	₦	₦	
11001002/22020304	Magazines & Periodicals	1,425,000.00	155,000.00		155,000.00		500,000.00	500,000.00	500,000.00	
11001002/22020305	Printing of Non Security Documents		5,759,900.00		5,759,900.00		300,000.00	300,000.00	350,000.00	
11001002/22020309	Uniforms & Other Clothing	1,110,000.00	16,335,701.00		16,335,701.00					
11001002/22020311	Food Stuff/Catering Materials Supplies	33,086,570.00	46,305,000.00		46,305,000.00					
11001002/22020312	Service Materials	59,500.00		5,500,000.00			5,500,000.00	5,500,000.00	6,000,000.00	
11001002/22020401	Maint. of Motor Vehicles/Transport Equipment	14,852,950.00	18,556,400.00	4,300,000.00	18,556,400.00		6,000,000.00	6,000,000.00	6,000,000.00	
11001002/22020402	Maintenance of Office Furniture		190,000.00	800,000.00	190,000.00		800,000.00	800,000.00	800,000.00	
11001002/22020403	Maint. of Office Building/Residential Qtrs.	8,497,550.00	984,100.00		984,100.00		1,500,000.00	1,500,000.00	1,500,000.00	
11001002/22020404	Maintenance of Office IT Equipment	1,170,000.00	23,000.00		23,000.00		1,500,000.00	1,500,000.00	1,500,000.00	
11001002/22020405	Maintenance of Plants/Generators	962,700.00	1,428,000.00		1,428,000.00		800,000.00	800,000.00	800,000.00	
11001002/22020406	Other Maintenance Services		103,700.00	500,000.00	103,700.00		500,000.00	500,000.00		
11001002/22020415	Maintenance of Other Infrastructure		4,481,000.00		4,481,000.00					
11001002/22020501	Local Training			1,000,000.00			1,200,000.00	1,400,000.00	1,400,000.00	
11001002/22020601	Security Services	100,000.00	2,060,000.00		2,060,000.00		2,000,000.00	2,000,000.00	2,000,000.00	
11001002/22020605	Cleaning & Fumigation Services	1,853,800.00	6,641,200.00		6,641,200.00		800,000.00	900,000.00	900,000.00	
11001002/22020801	Motot Vehicle Fuel Cost	3,591,171.00	4,727,000.00		4,727,000.00					
11001002/22020806	Cooking Gas Fuel Cost	2,433,430.00	6,120,000.00		6,120,000.00					
11001002/22020901	Bank Charges ( Others than Interest)	714.00	2,416.50		2,416.00	0.02%-	0.50-			
11001002/22021001	Refreshments & Meals	7,847,000.00	11,863,560.00		11,863,560.00		1,000,000.00	1,200,000.00	1,500,000.00	
11001002/22021002	Honorarium & Sitting Allowance	2,544,000.00	12,817,100.00		12,817,100.00					
11001002/22021003	Publicity & Advertisements	90,000.00	3,276,000.00		3,276,000.00		1,500,000.00	1,500,000.00	1,500,000.00	
11001002/22021007	Welfare Packages	3,568,000.00	12,634,230.00	25,000,000.00	12,634,230.00		6,000,000.00	6,500,000.00	7,000,000.00	
11001002/22021014	Annual Budget Expenses and Administration	10,000.00	10,200.00	200,000.00	10,200.00		400,000.00	400,000.00	400,000.00	
11001002/22021021	Special Day Celebrations		8,317,000.00		8,317,000.00					
11001002/22021022	Donations	19,750,000.00	6,156,000.00		6,156,000.00		2,000,000.00	2,000,000.00	2,500,000.00	
<b>Sub-Total: Overhead</b>		<b>134,348,225.00</b>	<b>185,070,631.50</b>	<b>142,200,000.00</b>	<b>185,070,631.00</b>	<b>0.00%-</b>	<b>0.50-</b>	<b>99,400,000.00</b>	<b>101,500,000.00</b>	<b>102,850,000.00</b>
<b>Total Recurrent Expenditure</b>		<b>143,523,975.66</b>	<b>196,307,427.32</b>	<b>168,428,420.00</b>	<b>211,299,050.00</b>	<b>7.09%+</b>	<b>14,991,622.68+</b>	<b>110,918,272.00</b>	<b>113,627,914.00</b>	<b>113,197,431.00</b>
<b>11010001 - Department of Due process &amp; Budget Monitoring</b>										
11010001/22020102	Local Transport & Travel-Others			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	1,000,000.00	1,200,000.00	1,000,000.00
11010001/22020104	International Transport & Travel-Others						2,000,000.00	2,000,000.00	3,000,000.00	
11010001/22020301	Office Stationeries/Computer Consumables			500,000.00	500,000.00	100.00%+	500,000.00+	550,000.00	550,000.00	600,000.00
11010001/22020302	Books						200,000.00	200,000.00	200,000.00	
11010001/22020303	Newspapers						100,000.00	100,000.00	100,000.00	
11010001/22020304	Magazines & Periodicals						60,000.00	60,000.00	60,000.00	
11010001/22020305	Printing of Non Security Documents			1,300,000.00	1,300,000.00	100.00%+	1,300,000.00+	500,000.00	600,000.00	600,000.00
11010001/22020401	Maint. of Motor Vehicles/Transport Equipment						400,000.00	500,000.00	500,000.00	
11010001/22020402	Maintenance of Office Furniture			300,000.00	300,000.00	100.00%+	300,000.00+	350,000.00	400,000.00	400,000.00
11010001/22020404	Maintenance of Office IT Equipment			200,000.00	200,000.00	100.00%+	200,000.00+	300,000.00	300,000.00	300,000.00
11010001/22020406	Other Maintenance Services						300,000.00	300,000.00	350,000.00	
11010001/22020404	Maintenance of office equipment						500,000.00	600,000.00	600,000.00	
11010001/22020710	Monitoring and evaluation						500,000.00	500,000.00	550,000.00	
11010001/22021003	Publicity & Advertisements			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	600,000.00	700,000.00	700,000.00
11010001/22021007	Welfare Packages			300,000.00	300,000.00	100.00%+	300,000.00+	350,000.00	400,000.00	400,000.00
11010001/22021014	Annual Budget Expenses and Administration			200,000.00	200,000.00	100.00%+	200,000.00+	250,000.00	300,000.00	300,000.00
<b>Sub-Total: Overhead</b>				<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>100.00%+</b>	<b>4,800,000.00+</b>	<b>7,960,000.00</b>	<b>8,710,000.00</b>	<b>9,660,000.00</b>
<b>Total Recurrent Expenditure</b>				<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>100.00%+</b>	<b>4,800,000.00+</b>	<b>7,960,000.00</b>	<b>8,710,000.00</b>	<b>9,660,000.00</b>

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>11013002 - Economic Affairs and Parastatals</b>	₦	₦	₦	₦		₦	₦	₦	₦
11013002/22020102 Local Transport & Travel-Others			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	800,000.00	800,000.00	1,000,000.00
11013002/22020203 Internet Access Charges							20,000.00	20,000.00	25,000.00
11013002/22020204 Satellite Broadcasting Access Charges							50,000.00	60,000.00	100,000.00
11013002/22020301 Office Stationeries/Computer Consumables			500,000.00	500,000.00	100.00%+	500,000.00+	550,000.00	550,000.00	600,000.00
11013002/22020303 Newspapers							50,000.00	50,000.00	50,000.00
11013002/22020304 Magazines & Periodicals							50,000.00	50,000.00	50,000.00
11013002/22020305 Printing of Non Security Documents			500,000.00	500,000.00	100.00%+	500,000.00+	200,000.00	200,000.00	250,000.00
11013002/22020401 Maint. of Motor Vehicles/Transport Equipment							500,000.00	500,000.00	500,000.00
11013002/22020402 Maintenance of Office Furniture			300,000.00	300,000.00	100.00%+	300,000.00+	350,000.00	400,000.00	200,000.00
11013002/22020404 Maintenance of Office IT Equipment			200,000.00	200,000.00	100.00%+	200,000.00+	250,000.00	300,000.00	200,000.00
11013002/22020710 Monitoring and Evaluation			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	400,000.00	400,000.00	400,000.00
11013002/22020801 Motor Vehicle Fuel Cost							500,000.00	550,000.00	600,000.00
11013002/22021003 Publicity & Advertisements			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	200,000.00	300,000.00	300,000.00
11013002/22021004 Medical Expenses			300,000.00	300,000.00	100.00%+	300,000.00+	350,000.00	400,000.00	400,000.00
11013002/22021007 Welfare Packages							200,000.00	300,000.00	300,000.00
11013002/22021014 Annual Budget Expenses and Administration			200,000.00	200,000.00	100.00%+	200,000.00+	150,000.00	150,000.00	170,000.00
<b>Sub-Total: Overhead</b>			<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>100.00%+</b>	<b>5,000,000.00+</b>	<b>4,620,000.00</b>	<b>5,030,000.00</b>	<b>5,145,000.00</b>
<b>Total Recurrent Expenditure</b>			<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>100.00%+</b>	<b>5,000,000.00+</b>	<b>4,620,000.00</b>	<b>5,030,000.00</b>	<b>5,145,000.00</b>
<b>11016002 - Economic Affairs Unit</b>									
<b>11101001 - Project Development And Implementation Dept.</b>									
11101001/22020102 Local Travel and Transport – Others			1,600,000.00	1,600,000.00	100.00%+	1,600,000.00+	600,000.00	700,000.00	800,000.00
11101001/22020301 Office Stationeries/Computer Consumables	981,840.00	253,600.00	750,000.00	750,000.00	66.195%+	496,400.00+	750,000.00	750,000.00	800,000.00
11101001/22020305 Printing of Non Security Documents			500,000.00	500,000.00	100.00%+	500,000.00+	550,000.00	550,000.00	600,000.00
11101001/22020401 Maint. of Motor Vehicles/Transport Equipment	913,214.00	134,400.00		134,400.00					
11101001/22020402 Maintenance of Office Furniture	77,260.00		300,000.00	300,000.00	100.00%+	300,000.00+	350,000.00	400,000.00	400,000.00
11101001/22020404 Maintenance of Office / IT Equipments			200,000.00	65,600.00	100.00%+	65,600.00+	250,000.00	300,000.00	300,000.00
11101001/22020710 Monitoring and Evaluation			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	600,000.00	800,000.00	800,000.00
11101001/22020801 Motor Vehicle Fuel Cost		164,550.00		164,550.00					
11101001/22020901 Bank Charges	550.00								
11101001/22021001 Refreshment and Meals	168,200.00	197,500.00		197,500.00					
11101001/22021003 Publicity & Advertisements			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	700,000.00	800,000.00	800,000.00
11101001/22021007 Welfare Packages			300,000.00	102,500.00	100.00%+	102,500.00+	350,000.00	400,000.00	500,000.00
11101001/22021014 Annual Budget Expenses and Administration			200,000.00	35,450.00	100.00%+	35,450.00+	150,000.00	150,000.00	150,000.00
<b>Sub-Total: Overhead</b>	<b>2,141,064.00</b>	<b>750,050.00</b>	<b>5,850,000.00</b>	<b>5,850,000.00</b>	<b>87.18%+</b>	<b>5,099,950.00+</b>	<b>4,300,000.00</b>	<b>4,850,000.00</b>	<b>5,150,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>2,141,064.00</b>	<b>750,050.00</b>	<b>5,850,000.00</b>	<b>5,850,000.00</b>	<b>87.18%+</b>	<b>5,099,950.00+</b>	<b>4,300,000.00</b>	<b>4,850,000.00</b>	<b>5,150,000.00</b>

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>11008001 - Enugu State Emergency Management Agency</b>									
11008001/22020101 Local Travel and Transport - Training			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	500,000.00	500,000.00
11008001/22020102 Local Transport & Travel-Others	1,139,550.00	514,000.00	2,000,000.00	2,000,000.00	74.30%+	1,486,000.00+	1,000,000.00	1,500,000.00	1,000,000.00
11008001/22020104 International Transport and Travels - Others			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
11008001/22020204 Satellite Broadcasting Access Charges	18,900.00	58,800.00		58,800.00			500,000.00	500,000.00	500,000.00
11008001/22020301 Office Stationeries/Computer Consumables	462,550.00	214,170.00	500,000.00	441,200.00	51.46%+	227,030.00+	500,000.00	500,000.00	600,000.00
11008001/22020303 Newspaper	396,910.00	9,900.00		9,900.00			100,000.00	100,000.00	100,000.00
11008001/22020304 Magazines & Periodicals	159,900.00						50,000.00	50,000.00	50,000.00
11008001/22020308 Field & Camping Materials Supplies		70,000.00		70,000.00			1,000,000.00	1,000,000.00	1,300,000.00
11008001/22020311 Food Stuff/Catering Mtrls (Suply of relief mtrls)	140,000.00		42,000,000.00				20,000,000.00	22,000,000.00	22,000,000.00
11008001/22020312 Service Materials	1,500.00		2,000,000.00	2,000,000.00	100.00%+	2,000,000.00+	2,000,000.00	2,000,000.00	2,200,000.00
11008001/22020401 Maint. of Motor Vehicles/Transport Equipment	117,650.00	174,500.00	1,200,000.00	1,200,000.00	85.46%+	1,025,500.00+	1,200,000.00	1,400,000.00	1,400,000.00
11008001/22020402 Maintenance of Office Furniture			500,000.00	490,100.00	100.00%+	490,100.00+	400,000.00	400,000.00	400,000.00
11008001/22020406 Other maintenance Services	1,000.00	21,700.00	500,000.00	430,000.00	94.95%+	408,300.00+	600,000.00	700,000.00	500,000.00
11008001/22020501 Local Training	233,000.00	272,000.00	1,000,000.00	864,880.00	68.55%+	592,880.00+	1,000,000.00	1,200,000.00	1,200,000.00
11008001/22020801 Motor Vehicle Fuel Cost	152,000.00	242,500.00	2,000,000.00	2,000,000.00	87.88%+	1,757,500.00+	1,500,000.00	1,700,000.00	1,800,000.00
11008001/22020803 Plant/Generator Fuel Cost	93,650.00	60,000.00	1,500,000.00	1,500,000.00	96.00%+	1,440,000.00+	800,000.00	800,000.00	800,000.00
11008001/22020901 Financial Charges (Other than interest)	12,745.00	7,301.47		7,301.00	0.01%-	0.47-			
11008001/22021001 Refreshments & Meals	462,450.00	135,120.00		135,120.00			600,000.00	600,000.00	600,000.00
11008001/22021007 Welfare Packages	195,500.00	18,000.00	1,000,000.00	992,698.00	98.19%+	974,698.00+	1,000,000.00	1,000,000.00	1,000,000.00
11008001/22021014 Annual Budget Expenses and Administration			100,000.00	100,000.00	100.00%+	100,000.00+	120,000.00	120,000.00	120,000.00
<b>Sub-Total: Overhead</b>	<b>3,587,305.00</b>	<b>1,797,991.47</b>	<b>55,800,000.00</b>	<b>13,799,999.00</b>	<b>86.97%+</b>	<b>12,002,007.53+</b>	<b>34,870,000.00</b>	<b>38,070,000.00</b>	<b>38,070,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>3,587,305.00</b>	<b>1,797,991.47</b>	<b>55,800,000.00</b>	<b>13,799,999.00</b>	<b>86.97%+</b>	<b>12,002,007.53+</b>	<b>34,870,000.00</b>	<b>38,070,000.00</b>	<b>38,070,000.00</b>
<b>11013001 - Office of The Secretary To The State Govt.</b>									
11013001/21010101 Basic Salary	96,932,337.31	83,066,703.29	103,887,708.00	83,887,708.00	0.98%+	821,004.71+	72,865,400.00	85,464,000.00	90,000,000.00
11002007/21010102 Overtime Payment			6,799,500.00	6,799,500.00	100.00%+	6,799,500.00+			
11002007/21010103 CRF Charges - Statutory Office Holder		29,900,000.00	100,000,000.00	30,000,000.00	0.33%+	100,000.00+	120,000,000.00	135,000,000.00	140,000,000.00
11002007/21020101 Housing/Rent Allowance			13,324,000.00	324,000.00	100.00%+	324,000.00+	12,992,530.00	13,000,000.00	14,000,000.00
11002007/21020102 Transport Allowance			7,689,920.00	7,689,920.00	100.00%+	7,689,920.00+	3,945,000.00	3,800,000.00	4,000,000.00
11002007/21020103 Meal Subsidy			6,584,560.00	6,584,560.00	100.00%+	6,584,560.00+	1,761,600.00	1,800,000.00	2,000,000.00
11002007/21020104 Utility Allowance			4,449,020.00	4,449,020.00	100.00%+	4,449,020.00+	1,272,000.00	1,300,000.00	1,500,000.00
11013001/21020106 Leave allowances		4,564,418.96	11,873,770.00	11,873,770.00	61.56%+	7,309,351.04+	7,286,540.00	6,867,000.00	6,900,000.00
11002007/21020107 Domestic Staff Allowance			976,000.00	976,000.00	100.00%+	976,000.00+	789,250.00	800,000.00	8,500,000.00
<b>Sub Total: Personnel Cost</b>	<b>96,932,337.31</b>	<b>117,531,122.25</b>	<b>255,584,478.00</b>	<b>152,584,478.00</b>	<b>22.97%+</b>	<b>35,053,355.75+</b>	<b>220,912,320.00</b>	<b>248,031,000.00</b>	<b>266,900,000.00</b>
11002007/22020101 Local Transport & Travel-Training	165,351,915.00	779,698.00	1,500,000.00	779,698.00			1,000,000.00	1,200,000.00	1,200,000.00
11013001/22020102 Local Transport & Travel-Others	4,645,056.00	5,507,070.00	3,000,000.00	5,507,070.00			2,500,000.00	2,500,000.00	3,000,000.00
11013001/22020103 International Transport and Travels - Training	3,228,674.00								
11013001/22020104 International Transport & Travel-Others	104,191,964.00	85,901,377.00	2,500,000.00	85,901,377.00			4,000,000.00	4,000,000.00	4,000,000.00
11013001/22020105 Hotel Accommodation	227,298,077.00	12,661,500.00		12,661,500.00					
11013001/22020202 Telephone Charges	4,310,000.00	5,090,000.00		5,090,000.00					
11013001/22020203 Internet Access Charges							400,000.00	400,000.00	400,000.00
11013001/22020204 Satellite Broadcasting Access Charges							250,000.00	250,000.00	300,000.00
11013001/22020301 Office Stationeries/Computer Consumables	100,224,200.00	13,879,000.00	2,200,000.00	13,879,000.00			3,000,000.00	3,000,000.00	3,400,000.00

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual 2014 ₦	Actual 2015 ₦	Budget 2015 ₦	Revised Budget 2015 ₦	% Achieved 2015	Variance 2015 ₦	Proposed Budget 2016 ₦	Proposed Budget 2017 ₦	Proposed Budget 2018 ₦
11013001/22020302 Books	25,000.00		500,000.00				500,000.00	500,000.00	500,000.00
11013001/22020303 Newspapers			800,000.00				500,000.00	500,000.00	500,000.00
11013001/22020304 Magazines & Periodicals	610,000.00		800,000.00				300,000.00	400,000.00	400,000.00
11013001/22020305 Printing of Non Security Documents	15,715,899.00	495,000.00		495,000.00			1,200,000.00	1,200,000.00	1,300,000.00
11013001/22020306 Printing of Security Documents							1,300,000.00	1,300,000.00	1,300,000.00
11013001/22020401 Maint. of Motor Vehicles/Transport Equipment	1,854,240.00	22,208,682.00	1,500,000.00	22,208,682.00			1,500,000.00	1,600,000.00	1,600,000.00
11013001/22020402 Maintenance of Office Furniture			800,000.00				800,000.00	900,000.00	900,000.00
11013001/22020403 Maint. of Office Building/Residential Qrts.	3,326,900.00	1,468,024.00		1,468,024.00					
11013001/22020404 Maintenance of Office IT Equipment		3,229,000.00	800,000.00	3,229,000.00			800,000.00	900,000.00	900,000.00
11013001/22020406 Other Maintenance Services			1,000,000.00				400,000.00	400,000.00	450,000.00
11013001/22020501 Local Training	12,029,720.00	6,030,000.00	1,000,000.00	6,030,000.00			1,000,000.00	1,200,000.00	1,200,000.00
11013001/22020506 Seminar & Conferences			25,000,000.00				12,000,000.00	10,000,000.00	10,000,000.00
11013001/22020601 Security Services	8,910,000.00	11,860,024.00		11,860,024.00					
11013001/22020602 Office Rent			22,000,000.00				22,000,000.00	22,000,000.00	24,000,000.00
11013001/22020603 Residential Rent		315,423,968.00	2,000,000.00	315,423,968.00			2,000,000.00	2,000,000.00	2,000,000.00
11013001/22020605 Cleaning & Fumigation Services	5,070,500.00	1,198,100.00		1,198,100.00			800,000.00	800,000.00	900,000.00
11013001/22020801 Motor Fuel Cost	7,209,000.00	4,575,600.00		4,575,600.00					
11013001/22020901 Bank Charges(Other Than Interest)	24,000.00	30,000.00	1,500,000.00	30,000.00			1,700,000.00	1,700,000.00	2,000,000.00
11013001/22020902 Insurance Premium			25,000,000.00				15,000,000.00	5,000,000.00	5,000,000.00
11013001/22021001 Refreshments & Meals	14,672,746.00	13,963,000.00	1,300,000.00	13,963,000.00			1,500,000.00	1,500,000.00	1,500,000.00
11013001/22021002 Honorarium & Sitting Allowance	95,529,869.00	16,094,000.00	3,000,000.00	16,094,000.00			3,000,000.00	3,200,000.00	3,200,000.00
11013001/22021003 Publicity & Advertisements	971,000.00	7,324,000.00	1,000,000.00	7,324,000.00			1,200,000.00	1,200,000.00	1,200,000.00
11013001/22021004 Medical Expenses-Local			1,000,000.00				2,000,000.00	2,000,000.00	2,000,000.00
11013001/22021007 Welfare Packages	2,991,474.00	15,995,000.00	2,500,000.00	15,995,000.00			1,500,000.00	1,500,000.00	1,600,000.00
11013001/22021014 Annual Budget Expenses and Administration			600,000.00				400,000.00	400,000.00	450,000.00
11013001/22020116 Servicom			500,000.00				500,000.00	500,000.00	500,000.00
11013001/22021019 Medical Expenses-International		1,500,000.00	4,000,000.00	1,500,000.00			4,000,000.00	4,000,000.00	2,000,000.00
11013001/22021021 Special Days/Celebrations			500,000.00				500,000.00	500,000.00	500,000.00
11013001/22021022 Service Materials							800,000.00	800,000.00	900,000.00
<b>Sub-Total: Overhead</b>	<b>778,190,234.00</b>	<b>545,213,043.00</b>	<b>106,300,000.00</b>	<b>545,213,043.00</b>			<b>88,350,000.00</b>	<b>77,350,000.00</b>	<b>79,100,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>875,122,571.31</b>	<b>662,744,165.25</b>	<b>361,884,478.00</b>	<b>697,797,521.00</b>	<b>5.02%+</b>	<b>35,053,355.75+</b>	<b>309,262,320.00</b>	<b>325,381,000.00</b>	<b>346,000,000.00</b>
<b>11003001 - Boundary Adjustment Commission</b>									
11003001/22020102 Local Transport & Travel-Others			3,000,000.00	3,000,000.00	100.00%+	3,000,000.00+	1,300,000.00	1,300,000.00	1,400,000.00
11003001/22020301 Office Stationeries/Computer Consumables			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	500,000.00	600,000.00	600,000.00
11003001/22020401 Maint of Motor Vehicle /Transport Equipment			1,500,000.00	1,500,000.00	100.00%+	1,500,000.00+	700,000.00	700,000.00	750,000.00
11003001/22020402 Maintenance of Office Furniture			500,000.00	500,000.00	100.00%+	500,000.00+	600,000.00	600,000.00	700,000.00
11003001/22020406 Other maintenance Services			400,000.00	400,000.00	100.00%+	400,000.00+	450,000.00	450,000.00	450,000.00
11003001/22020703 Legal Services							600,000.00	600,000.00	600,000.00
11003001/22020801 Motor Vehicle Fuel Cost			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	1,000,000.00	1,200,000.00	1,200,000.00
11003001/22021002 Honorarium & Sitting Allowance			2,500,000.00	2,500,000.00	100.00%+	2,500,000.00+	1,000,000.00	1,000,000.00	1,100,000.00
11003001/22021007 Welfare Packages			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	600,000.00	600,000.00	800,000.00
11003001/22021014 Annual Budget Expenses and Administration			100,000.00	100,000.00	100.00%+	100,000.00+	120,000.00	120,000.00	120,000.00
<b>Sub-Total: Overhead</b>			<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>100.00%+</b>	<b>11,000,000.00+</b>	<b>6,870,000.00</b>	<b>7,170,000.00</b>	<b>7,720,000.00</b>
<b>Total Recurrent Expenditure</b>			<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>100.00%+</b>	<b>11,000,000.00+</b>	<b>6,870,000.00</b>	<b>7,170,000.00</b>	<b>7,720,000.00</b>



**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>11016001 - Enugu State Economic Development Unit</b>									
11016001/22020102 Local Transport & Travel-Others			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	800,000.00	1,000,000.00	1,000,000.00
11016001/22020301 Office Stationeries/Computer Consumables			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	550,000.00	600,000.00
11016001/22020305 Printing of Non Security Documents			500,000.00	500,000.00	100.00%+	500,000.00+	150,000.00	150,000.00	200,000.00
11016001/22020401 Maint. of Motor Vehicles/Transport Equipment							500,000.00	500,000.00	550,000.00
11016001/22020402 Maintenance of Office Furniture			300,000.00	300,000.00	100.00%+	300,000.00+	350,000.00	400,000.00	450,000.00
11016001/22020404 Maintenance of Office / IT Equipments			200,000.00	200,000.00	100.00%+	200,000.00+	250,000.00	300,000.00	300,000.00
11016001/22020406 Other Maintenance Services							100,000.00	100,000.00	120,000.00
11016001/22020710 Monitoring and Evaluation			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	300,000.00	400,000.00	400,000.00
11016001/22020801 Motor Vehicle Fuel Cost							500,000.00	500,000.00	500,000.00
11016001/22021003 Publicity & Advertisements			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	200,000.00	300,000.00	300,000.00
11016001/22021007 Welfare Packages			300,000.00	300,000.00	100.00%+	300,000.00+	250,000.00	300,000.00	300,000.00
11016001/22021014 Annual Budget Expenses and Administration			200,000.00	200,000.00	100.00%+	200,000.00+	100,000.00	100,000.00	120,000.00
<b>Sub-Total: Overhead</b>			<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>100.00%+</b>	<b>5,000,000.00+</b>	<b>4,000,000.00</b>	<b>4,600,000.00</b>	<b>4,840,000.00</b>
<b>Total Recurrent Expenditure</b>			<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>100.00%+</b>	<b>5,000,000.00+</b>	<b>4,000,000.00</b>	<b>4,600,000.00</b>	<b>4,840,000.00</b>
<b>11021001 - Enugu State Liaison Office - Lagos</b>									
11021001/21010101 Basic Salary	29,738,769.24	25,752,418.62	14,073,745.00	25,752,418.00	0.00%-	0.62-	15,000,000.00	16,000,000.00	16,000,000.00
11021001/21020101 Housing/Rent Allowance		250,000.00	1,344,770.00	250,000.00			1,334,770.00	1,500,000.00	1,600,000.00
11021001/21020102 Transport Allowance			956,090.00				970,000.00	950,000.00	950,000.00
11021001/21020103 Meal Subsidy			436,000.00				500,000.00	800,000.00	800,000.00
11021001/21020104 Utility Allowance			135,620.00				180,000.00	210,000.00	210,000.00
11021001/21020105 Entertainment Allowance			1,124,730.00						
11021001/21020106 Leave Allowances		1,975,920.29		1,975,920.00	0.00%-	0.29-	1,300,000.00	1,300,000.00	1,300,000.00
<b>Sub Total: Personnel Cost</b>	<b>29,738,769.24</b>	<b>27,978,338.91</b>	<b>18,070,955.00</b>	<b>27,978,338.00</b>	<b>0.00%-</b>	<b>0.91-</b>	<b>19,284,770.00</b>	<b>20,760,000.00</b>	<b>20,860,000.00</b>
11021001/22020102 Local Transport & Travel-Others	7,117,145.00	3,734,910.00		3,734,910.00			1,000,000.00	1,000,000.00	1,000,000.00
11021001/22020104 International Transport & Travel-Others			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+			
11021001/22020105 Hotel Accommodation	2,281,360.00						600,000.00	700,000.00	700,000.00
11021001/22020201 Electricity Charges	52,500.00	273,500.00	3,300,000.00	273,500.00			3,500,000.00	3,500,000.00	4,000,000.00
11021001/22020202 Telephone Charges	248,500.00	219,500.00	1,200,000.00	1,200,000.00	81.715%+	980,500.00+	800,000.00	800,000.00	900,000.00
11021001/22020203 Internet Access Charges	159,800.00	80,750.00	800,000.00	91,590.00	11.84%+	10,840.00+	500,000.00	500,000.00	600,000.00
11021001/22020204 Satellite Broadcasting Access Charges	160,450.00	115,250.00	800,000.00	800,000.00	85.59%+	684,750.00+	500,000.00	600,000.00	600,000.00
11021001/22020205 Water Rates	49,500.00	24,500.00	2,400,000.00	2,400,000.00	98.98%+	2,375,500.00+	900,000.00	1,000,000.00	1,000,000.00
11021001/22020206 Sewerage Charges			1,500,000.00				500,000.00	500,000.00	600,000.00
11021001/22020301 Office Stationeries/Computer Consumables	612,830.00	92,174.40	1,000,000.00	1,000,000.00	90.78%+	907,825.60+	1,000,000.00	1,200,000.00	1,200,000.00
11021001/22020303 Newspapers			400,000.00	400,000.00	100.00%+	400,000.00+	300,000.00	300,000.00	400,000.00
11021001/22020304 Magazines & Periodicals		27,000.00	400,000.00	400,000.00	93.25%+	373,000.00+	300,000.00	400,000.00	400,000.00
11021001/22020401 Maint. of Motor Vehicles/Transport Equipment	425,375.00	503,600.00	1,200,000.00	1,200,000.00	58.03%+	696,400.00+	800,000.00	800,000.00	1,000,000.00
11021001/22020402 Maintenance of Office Furniture	11,900.00	15,000.00	1,000,000.00	1,000,000.00	98.50%+	985,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
11021001/22020403 Maint. of Office Building/Residential Qtrs.	215,000.00	543,825.00	2,000,000.00	2,000,000.00	72.81%+	1,456,175.00+	1,000,000.00	1,200,000.00	1,200,000.00
11021001/22020404 Maintenance of Office IT Equipment		13,000.00	600,000.00	600,000.00	97.83%+	587,000.00+	600,000.00	700,000.00	800,000.00
11021001/22020405 Maintenance of Plants/Generators			800,000.00	800,000.00	100.00%+	800,000.00+	800,000.00	900,000.00	900,000.00
11021001/22020406 Other Maintenance Services	11,150.00	20,000.00	1,000,000.00	1,000,000.00	98.00%+	980,000.00+	400,000.00	400,000.00	500,000.00
11021001/22020413 Maintenance of office equipment	5,000.00						500,000.00	500,000.00	500,000.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
11021001/22020415 Maintenance of other infrastructure							400,000.00	500,000.00	500,000.00
11021001/22020601 Security Services	230,000.00	140,500.00	2,800,000.00	2,800,000.00	94.98%+	2,659,500.00+	1,500,000.00	1,800,000.00	1,800,000.00
11021001/22020605 Cleaning & Fumigation Services	21,150.00	10,000.00	1,600,000.00	1,600,000.00	99.38%+	1,590,000.00+	800,000.00	900,000.00	900,000.00
11021001/22020801 Motor Vehicle Fuel Cost	253,950.00	264,800.00	1,500,000.00	1,500,000.00	82.35%+	1,235,200.00+	1,000,000.00	1,000,000.00	1,000,000.00
11021001/22020803 Plant/Generator Fuel Cost	122,800.00	31,000.00	1,500,000.00	1,500,000.00	97.93%+	1,469,000.00+	800,000.00	800,000.00	900,000.00
11021001/22020901 Bank Charges	8,000.00								
11021001/22021001 Refreshments & Meals	903,840.00	4,185,652.92	400,000.00	4,185,652.00	0.00%-	0.92-	400,000.00	400,000.00	500,000.00
11021001/22021006 Postage & Courier Services	36,450.00	31,000.00		31,000.00			150,000.00	150,000.00	170,000.00
11021001/22021007 Welfare Packages	2,758,500.00	719,000.00	1,000,000.00	1,000,000.00	28.10%+	281,000.00+	400,000.00	450,000.00	450,000.00
11021001/22021014 Annual Budget Expenses and Administration			100,000.00	69,000.00	100.00%+	69,000.00+	500,000.00	150,000.00	150,000.00
11021001/22021016 Servicom			200,000.00	94,000.00	100.00%+	94,000.00+	150,000.00	150,000.00	150,000.00
11021001/22021021 Special Days/Celebrations	750,000.00	106,000.00		106,000.00			800,000.00	800,000.00	1,000,000.00
<b>Sub-Total: Overhead</b>	<b>16,435,200.00</b>	<b>11,150,962.32</b>	<b>28,500,000.00</b>	<b>30,785,652.00</b>	<b>63.78%+</b>	<b>19,634,689.68+</b>	<b>21,900,000.00</b>	<b>23,100,000.00</b>	<b>24,820,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>46,173,969.24</b>	<b>39,129,301.23</b>	<b>46,570,955.00</b>	<b>58,763,990.00</b>	<b>33.41%+</b>	<b>19,634,688.77+</b>	<b>41,184,770.00</b>	<b>43,860,000.00</b>	<b>45,680,000.00</b>
<b>11021002 - Enugu State Liaison Office - Abuja</b>									
11021002/21010101 Basic Salary	36,043,119.02	35,720,017.14	17,073,730.00	35,720,017.00	0.00%-	0.14-	18,000,000.00	20,000,000.00	20,000,000.00
11021002/21020101 Housing/Rent Allowance			1,547,350.00				1,834,770.00	2,000,000.00	3,400,000.00
11021002/21020102 Transport Allowance			1,056,090.00				1,200,000.00	1,500,000.00	1,580,000.00
11021002/21020103 Meal Subsidy			936,000.00				1,000,000.00	1,200,000.00	1,200,000.00
11021002/21020104 Utility Allowance			847,120.00				850,000.00	900,000.00	1,000,000.00
11021002/21020106 Leave Allowance		912,870.06	1,124,110.00	912,870.00	0.00%-	0.06-	1,300,000.00	1,500,000.00	2,000,000.00
<b>Sub Total: Personnel Cost</b>	<b>36,043,119.02</b>	<b>36,632,887.20</b>	<b>22,584,400.00</b>	<b>36,632,887.00</b>	<b>0.00%-</b>	<b>0.20-</b>	<b>24,184,770.00</b>	<b>27,100,000.00</b>	<b>29,180,000.00</b>
11021001/22020102 Local Transport & Travel-Others		550,813.00	1,000,000.00	1,000,000.00	44.92%+	449,187.00+	1,000,000.00	1,000,000.00	1,000,000.00
11021001/22020104 International Transport & Travel-Others	30,000.00								
11021001/22020201 Electricity Charges	60,000.00	110,890.00	6,300,000.00	3,083,392.00	96.40%+	2,972,502.00+	5,500,000.00	6,000,000.00	6,000,000.00
11021001/22020202 Telephone Charges			1,200,000.00	1,200,000.00	100.00%+	1,200,000.00+	600,000.00	600,000.00	700,000.00
11021001/22020203 Internet Access Charges			800,000.00	800,000.00	100.00%+	800,000.00+	500,000.00	600,000.00	600,000.00
11021001/22020204 Satellite Broadcasting Access Charges		7,200.00	800,000.00	800,000.00	99.10%+	792,800.00+	400,000.00	500,000.00	500,000.00
11021001/22020205 Water Rates	216,000.00		2,400,000.00	196,500.00	100.00%+	196,500.00+	800,000.00	800,000.00	900,000.00
11021001/22020206 Sewerage Charges	494,100.00		1,500,000.00	1,500,000.00	100.00%+	1,500,000.00+	600,000.00	600,000.00	600,000.00
11021001/22020301 Office Stationeries/Computer Consumables		13,000.00	1,000,000.00	122,000.00	89.34%+	109,000.00+	1,000,000.00	1,200,000.00	1,200,000.00
11021001/22020302 Books							200,000.00	200,000.00	200,000.00
11021001/22020303 Newspapers		22,100.00	400,000.00	400,000.00	94.48%+	377,900.00+	300,000.00	350,000.00	350,000.00
11021001/22020304 Magazines & Periodicals			400,000.00	400,000.00	100.00%+	400,000.00+	200,000.00	250,000.00	300,000.00
11021001/22020401 Maint. of Motor Vehicles/Transport Equipment	3,420,300.00	2,952,889.00	1,200,000.00	2,952,889.00			1,200,000.00	1,300,000.00	1,300,000.00
11021001/22020402 Maintenance of Office Furniture	56,000.00	262,000.00	1,000,000.00	1,000,000.00	73.80%+	738,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
11021001/22020403 Maint. of Office Building/Residential Qtrs.		100,000.00	2,000,000.00	247,111.00	59.53%+	147,111.00+	2,000,000.00	2,000,000.00	2,000,000.00
11021001/22020404 Maintenance of Office / IT Equipments		1,478,000.00	600,000.00	1,478,000.00			600,000.00	700,000.00	700,000.00
11021001/22020405 Maintenance of Plants/Generators	17,000.00		800,000.00	800,000.00	100.00%+	800,000.00+	600,000.00	600,000.00	700,000.00
11021001/22020406 Other maintenance Services			1,000,000.00	122,000.00	100.00%+	122,000.00+	400,000.00	400,000.00	400,000.00
11021001/22020601 Security Services			20,000,000.00				2,500,000.00	2,000,000.00	2,000,000.00
11021001/22020605 Cleaning & Fumigation Services	539,200.00	1,386,500.00	2,600,000.00	2,600,000.00	46.67%+	1,213,500.00+	1,000,000.00	1,000,000.00	1,000,000.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
11021001/22020801 Motor Vehicle Fuel Cost	2,598,000.00	4,003,500.00	1,800,000.00	4,003,500.00			1,200,000.00	1,200,000.00	1,300,000.00
11021001/22020803 Plant /Generator Fuel Cost		67,500.00	1,500,000.00	1,500,000.00	95.50%+	1,432,500.00+	1,000,000.00	1,000,000.00	1,000,000.00
11021001/22020806 Cooking Gas/Fuel Cost	43,200.00	109,000.00		109,000.00					
11021001/22021001 Refreshments & Meals	5,020,300.00	6,216,608.00	3,000,000.00	6,216,608.00			3,400,000.00	4,000,000.00	4,000,000.00
11021001/22021007 Welfare Packages		440,000.00	1,000,000.00	891,000.00	50.62%+	451,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
11021001/22021014 Annual Budget Expenses and Administration			100,000.00	100,000.00	100.00%+	100,000.00+	150,000.00	150,000.00	150,000.00
11021001/22021016 Servicom			500,000.00	391,000.00	100.00%+	391,000.00+	200,000.00	200,000.00	200,000.00
<b>Sub-Total: Overhead</b>	<b>12,494,100.00</b>	<b>17,720,000.00</b>	<b>52,900,000.00</b>	<b>31,913,000.00</b>	<b>44.47%+</b>	<b>14,193,000.00+</b>	<b>27,350,000.00</b>	<b>28,650,000.00</b>	<b>29,100,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>48,537,219.02</b>	<b>54,352,887.20</b>	<b>75,484,400.00</b>	<b>68,545,887.00</b>	<b>20.71%+</b>	<b>14,192,999.80+</b>	<b>51,534,770.00</b>	<b>55,750,000.00</b>	<b>58,280,000.00</b>
<b>11033001 - Enugu State Action Committee On Aids (ENSACA)</b>									
11033001/21010101 Basic Salary	54,000.00								
<b>Sub Total: Personnel Cost</b>	<b>54,000.00</b>								
11033001/22020102 Local Transport & Travel-Others	507,000.00		1,800,000.00	1,800,000.00	100.00%+	1,800,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
11033001/22020203 Internet Access Charges	416,160.00						200,000.00	200,000.00	200,000.00
11033001/22020204 Satellite Broadcasting Access Charges							200,000.00	200,000.00	200,000.00
11033001/22020301 Office Stationeries/Computer Consumables	13,450.00	188,900.00	500,000.00	493,750.00	61.74%+	304,850.00+	550,000.00	550,000.00	600,000.00
11033001/22020303 Newspapers							100,000.00	150,000.00	150,000.00
11033001/22020305 Printing of Non Security Documents	1,460.00		800,000.00	800,000.00	100.00%+	800,000.00+	800,000.00	900,000.00	900,000.00
11033001/22020307 Drugs & Medical Supplies	7,216,500.00								
11033001/22020309 Uniforms & Other Clothing							2,000,000.00	2,000,000.00	2,000,000.00
11033001/22020312 Service Materials	212,820.00						1,000,000.00	1,000,000.00	1,000,000.00
11033001/22020401 Maint. of Motor Vehicles/Transport Equipment	321,465.00	6,250.00		6,250.00			1,000,000.00	1,000,000.00	1,000,000.00
11033001/22020402 Maintenance of Office Furniture		30,000.00	500,000.00	500,000.00	94.00%+	470,000.00+	550,000.00	600,000.00	600,000.00
11033001/22020403 Maint. of Office Building/Residential Qtrs.							600,000.00	600,000.00	700,000.00
11033001/22020404 Maintenance of Office IT Equipment	3,000.00		200,000.00	170,000.00	100.00%+	170,000.00+	250,000.00	300,000.00	300,000.00
11033001/22020405 Maintenance of Plants/Generators							400,000.00	400,000.00	450,000.00
11033001/22020406 Other Maintenance Services	2,000.00						500,000.00	500,000.00	500,000.00
11033001/22020501 Local Training							2,000,000.00	2,000,000.00	2,000,000.00
11033001/22020601 Security Services	20,000.00	30,000.00		30,000.00					
11033001/22020605 Cleaning & Fumigation Services							300,000.00	300,000.00	300,000.00
11033001/22020703 Legal Services	75,000.00								
11033001/22020708 Medical Consulting							2,000,000.00	2,000,000.00	2,000,000.00
11033001/22020709 Research and Studies							3,500,000.00	3,600,000.00	3,600,000.00
11033001/22020710 Monitoring and evaluation			2,000,000.00	2,000,000.00	100.00%+	2,000,000.00+	1,200,000.00	1,200,000.00	1,200,000.00
11033001/22020801 Motor Vehicle Fuel Cost							150,000.00	1,500,000.00	1,500,000.00
11033001/22020803 Plant/Generator Fuel Cost							400,000.00	400,000.00	4,500,000.00
11033001/22021001 Refreshments & Meals	157,300.00	152,500.00		152,500.00			600,000.00	600,000.00	600,000.00
11033001/22021003 Publicity & Advertisements	17,560.00		35,000,000.00	153,000.00	100.00%+	153,000.00+	3,000,000.00	3,000,000.00	3,000,000.00
11033001/22021007 Welfare Packages			300,000.00	300,000.00	100.00%+	300,000.00+	350,000.00	400,000.00	400,000.00
11033001/22021014 Annual Budget Expenses and Administration		157,500.00	200,000.00	200,000.00	21.25%+	42,500.00+	250,000.00	300,000.00	300,000.00
11033001/22021021 Special Days/Celebrations	337,540.00						2,000,000.00	2,500,000.00	3,000,000.00
<b>Sub-Total: Overhead</b>	<b>9,301,255.00</b>	<b>565,150.00</b>	<b>41,300,000.00</b>	<b>6,605,500.00</b>	<b>91.44%+</b>	<b>6,040,350.00+</b>	<b>25,900,000.00</b>	<b>28,200,000.00</b>	<b>33,000,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>9,355,255.00</b>	<b>565,150.00</b>	<b>41,300,000.00</b>	<b>6,605,500.00</b>	<b>91.44%+</b>	<b>6,040,350.00+</b>	<b>25,900,000.00</b>	<b>28,200,000.00</b>	<b>33,000,000.00</b>

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>11037001 - Muslim Pilgrims Board</b>									
11037001/22020102 Local Travel & Transport - Others			1,500,000.00	1,500,000.00	100.00%+	1,500,000.00+	1,500,000.00	2,000,000.00	2,000,000.00
11037001/22020104 International Transport & Travel-Others			40,000,000.00				35,000,000.00	37,000,000.00	40,000,000.00
11037001/22020301 Office Stationeries/Computer Consumables			500,000.00	500,000.00	100.00%+	500,000.00+	550,000.00	550,000.00	600,000.00
11037001/22020302 Books							500,000.00	600,000.00	600,000.00
11037001/22020303 Newspapers							200,000.00	250,000.00	300,000.00
11037001/22020304 Magazines & Periodicals							400,000.00	400,000.00	450,000.00
11037001/22020305 Printing of Non Security Documents			500,000.00	500,000.00	100.00%+	500,000.00+	550,000.00	550,000.00	550,000.00
11037001/22020402 Maintenance of Office Furniture			300,000.00	300,000.00	100.00%+	300,000.00+	350,000.00	400,000.00	450,000.00
11037001/22020404 Maintenance of Office / IT Equipments			200,000.00	200,000.00	100.00%+	200,000.00+	250,000.00	300,000.00	300,000.00
11037001/22021003 Publicity & Advertisements			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	1,200,000.00	1,300,000.00	1,500,000.00
11037001/22021007 Welfare Packages			300,000.00	300,000.00	100.00%+	300,000.00+	350,000.00	400,000.00	400,000.00
11037001/22021014 Annual Budget Expenses and Administration			200,000.00	200,000.00	100.00%+	200,000.00+	50,000.00	50,000.00	50,000.00
<b>Sub-Total: Overhead</b>			<b>44,500,000.00</b>	<b>4,500,000.00</b>	<b>100.00%+</b>	<b>4,500,000.00+</b>	<b>40,900,000.00</b>	<b>43,800,000.00</b>	<b>47,200,000.00</b>
<b>Total Recurrent Expenditure</b>			<b>44,500,000.00</b>	<b>4,500,000.00</b>	<b>100.00%+</b>	<b>4,500,000.00+</b>	<b>40,900,000.00</b>	<b>43,800,000.00</b>	<b>47,200,000.00</b>
<b>11038002 - Christian Pilgrims Board</b>									
11038002/22000000 Local Transport & Travel-Others			1,500,000.00	1,500,000.00	100.00%+	1,500,000.00+	1,000,000.00	1,200,000.00	1,200,000.00
11038002/22020104 International Transport & Travel-Others			100,000,000.00				100,000,000.00	100,000,000.00	100,000,000.00
11038002/22020301 Office Stationeries/Computer Consumables			500,000.00	500,000.00	100.00%+	500,000.00+	550,000.00	550,000.00	600,000.00
11038002/22020302 Books							800,000.00	800,000.00	900,000.00
11038002/22020303 Newspapers							300,000.00	300,000.00	300,000.00
11038002/22020305 Printing of Non Security Documents			500,000.00	500,000.00	100.00%+	500,000.00+	550,000.00	550,000.00	600,000.00
11038002/22020401 Maint. of Motor Vehicles/Transport Equipment							1,000,000.00	1,000,000.00	1,000,000.00
11038002/22020402 Maintenance of Office Furniture			300,000.00	300,000.00	100.00%+	300,000.00+	350,000.00	400,000.00	400,000.00
11038002/22020404 Maintenance of Office IT Equipment			200,000.00	200,000.00	100.00%+	200,000.00+	250,000.00	300,000.00	350,000.00
11038002/22021003 Publicity & Advertisements			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	800,000.00	800,000.00	900,000.00
11038002/22021006 Postages & Courier Services							800,000.00	800,000.00	800,000.00
11038002/22021007 Welfare Packages			300,000.00	300,000.00	100.00%+	300,000.00+	350,000.00	400,000.00	400,000.00
11038002/22021014 Annual Budget Expenses and Administration			200,000.00	200,000.00	100.00%+	200,000.00+	250,000.00	300,000.00	300,000.00
<b>Sub-Total: Overhead</b>			<b>104,500,000.00</b>	<b>4,500,000.00</b>	<b>100.00%+</b>	<b>4,500,000.00+</b>	<b>107,000,000.00</b>	<b>107,400,000.00</b>	<b>107,750,000.00</b>
<b>Total Recurrent Expenditure</b>			<b>104,500,000.00</b>	<b>4,500,000.00</b>	<b>100.00%+</b>	<b>4,500,000.00+</b>	<b>107,000,000.00</b>	<b>107,400,000.00</b>	<b>107,750,000.00</b>

**Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>11184001 - Volunteer Service Agency</b>									
11184001/21010101 Basic Salary	1,650,000.00								
<b>Sub Total: Personnel Cost</b>	<b>1,650,000.00</b>								
11184001/22020102 Local Transport & Travel-Others	60,000.00	54,000.00	1,000,000.00	1,000,000.00	94.60%+	946,000.00+	600,000.00	700,000.00	700,000.00
11184001/22020301 Office Stationeries/Computer Consumables	40,000.00	84,000.00	500,000.00	458,000.00	81.66%+	374,000.00+	350,000.00	400,000.00	400,000.00
11184001/22020305 Printing of Non Security Documents			500,000.00	491,000.00	100.00%+	491,000.00+	100,000.00	120,000.00	150,000.00
11184001/22020402 Maintenance of Office Furniture	15,000.00		300,000.00	300,000.00	100.00%+	300,000.00+	350,000.00	400,000.00	500,000.00
11184001/22020404 Maintenance of Office/IT Equipment	105,000.00		200,000.00	149,000.00	100.00%+	149,000.00+	150,000.00	150,000.00	150,000.00
11184001/22020406 Other Maintenance Services	135,000.00	180,000.00		180,000.00			300,000.00	300,000.00	350,000.00
11184001/22020710 Monitoring and Evaluation			1,000,000.00	820,000.00	100.00%+	820,000.00+	200,000.00	200,000.00	250,000.00
11184001/22020801 Motor Vehicle Fuel Cost	58,000.00	51,000.00		51,000.00			400,000.00	400,000.00	400,000.00
11184001/22020901 Bank Charges ( Other Than Interest )	12,000.00	9,000.00		9,000.00					
11184001/22021001 Refreshment & Meals	39,000.00	42,000.00		42,000.00			200,000.00	200,000.00	200,000.00
11184001/22021003 Publicity & Advertisements	5,000.00	16,000.00	1,000,000.00	1,000,000.00	98.40%+	984,000.00+	300,000.00	300,000.00	300,000.00
11184001/22021007 Welfare Packages	90,000.00	1,360,000.00	300,000.00	1,360,000.00			250,000.00	250,000.00	250,000.00
11184001/22021014 Annual Budget Defence Expenses & Admin.	15,000.00		200,000.00	200,000.00	100.00%+	200,000.00+	100,000.00	100,000.00	100,000.00
<b>Sub-Total: Overhead</b>	<b>574,000.00</b>	<b>1,796,000.00</b>	<b>5,000,000.00</b>	<b>6,060,000.00</b>	<b>70.36%+</b>	<b>4,264,000.00+</b>	<b>3,300,000.00</b>	<b>3,520,000.00</b>	<b>3,750,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>2,224,000.00</b>	<b>1,796,000.00</b>	<b>5,000,000.00</b>	<b>6,060,000.00</b>	<b>70.36%+</b>	<b>4,264,000.00+</b>	<b>3,300,000.00</b>	<b>3,520,000.00</b>	<b>3,750,000.00</b>
<b>11052001 - Performance Improvement Bureau (PIB) Servicom</b>									
<b>Sub Total: Personnel Cost</b>	<b>9,175,750.66</b>	<b>11,236,795.82</b>	<b>26,228,420.00</b>	<b>26,228,419.00</b>	<b>57.16%+</b>	<b>14,991,623.18+</b>	<b>11,518,272.00</b>	<b>12,127,914.00</b>	<b>10,347,431.00</b>
11052001/22020101 Local Travel and Transport - Training			500,000.00	500,000.00	100.00%+	500,000.00+	600,000.00	700,000.00	700,000.00
11052001/22020102 Local Travel and Transport - Others			800,000.00	800,000.00	100.00%+	800,000.00+	500,000.00	500,000.00	500,000.00
11052001/22020301 Office Stationeries/Computer Consumables			1,500,000.00	1,500,000.00	100.00%+	1,500,000.00+	500,000.00	700,000.00	700,000.00
11052001/22020302 Books			400,000.00	400,000.00	100.00%+	400,000.00+	500,000.00	600,000.00	600,000.00
11052001/22020303 Newspapers			200,000.00	200,000.00	100.00%+	200,000.00+	200,000.00	200,000.00	200,000.00
11052001/22020304 Magazines & Periodicals			200,000.00	200,000.00	100.00%+	200,000.00+	200,000.00	200,000.00	200,000.00
11052001/22020305 Printing of Non Security Documents			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
11052001/22020401 Maintenance of Motor Vehicle /Transport			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
11052001/22020402 Maintenance of Office Furniture			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	300,000.00	300,000.00
11052001/22020404 Maintenance of Office / IT Equipments			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	300,000.00	300,000.00
11052001/22020406 Other maintenance Services			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	500,000.00	500,000.00
11052001/22020501 Local Training			5,200,000.00	5,200,000.00	100.00%+	5,200,000.00+	6,000,000.00	6,000,000.00	6,000,000.00
11052001/22020801 Motor Vehicle Fuel Cost			1,500,000.00	1,500,000.00	100.00%+	1,500,000.00+	700,000.00	900,000.00	900,000.00
11052001/22021016 Servicom			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	500,000.00	500,000.00	500,000.00
<b>Sub-Total: Overhead</b>			<b>14,400,000.00</b>	<b>14,400,000.00</b>	<b>100.00%+</b>	<b>14,400,000.00+</b>	<b>12,800,000.00</b>	<b>13,400,000.00</b>	<b>13,400,000.00</b>
<b>Total Recurrent Expenditure</b>			<b>14,400,000.00</b>	<b>14,400,000.00</b>	<b>100.00%+</b>	<b>14,400,000.00+</b>	<b>12,800,000.00</b>	<b>13,400,000.00</b>	<b>13,400,000.00</b>



**Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>11101001 - Project Dev. And Implementation Dept. (PDI)</b>									
<b>Sub Total: Personnel Cost</b>	<b>9,175,750.66</b>	<b>11,236,795.82</b>	<b>26,228,420.00</b>	<b>26,228,419.00</b>	<b>57.16%+</b>	<b>14,991,623.18+</b>	<b>11,518,272.00</b>	<b>12,127,914.00</b>	<b>10,347,431.00</b>
11101001/22020102 Local Travel and Transport – Others			1,600,000.00	1,600,000.00	100.00%+	1,600,000.00+	600,000.00	700,000.00	800,000.00
11101001/22020301 Office Stationeries/Computer Consumables	981,840.00	253,600.00	750,000.00	750,000.00	66.19%+	496,400.00+	750,000.00	750,000.00	800,000.00
11101001/22020305 Printing of Non Security Documents			500,000.00	500,000.00	100.00%+	500,000.00+	550,000.00	550,000.00	600,000.00
11101001/22020401 Maint. of Motor Vehicles/Transport Equipment	913,214.00	134,400.00		134,400.00					
11101001/22020402 Maintenance of Office Furniture	77,260.00		300,000.00	300,000.00	100.00%+	300,000.00+	350,000.00	400,000.00	400,000.00
11101001/22020404 Maintenance of Office / IT Equipments			200,000.00	65,600.00	100.00%+	65,600.00+	250,000.00	300,000.00	300,000.00
11101001/22020710 Monitoring and Evaluation			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	600,000.00	800,000.00	800,000.00
11101001/22020801 Motor Vehicle Fuel Cost		164,550.00		164,550.00					
11101001/22020901 Bank Charges	550.00								
11101001/22021001 Refreshment and Meals	168,200.00	197,500.00		197,500.00					
11101001/22021003 Publicity & Advertisements			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	700,000.00	800,000.00	800,000.00
11101001/22021007 Welfare Packages			300,000.00	102,500.00	100.00%+	102,500.00+	350,000.00	400,000.00	500,000.00
11101001/22021014 Annual Budget Expenses and Administration			200,000.00	35,450.00	100.00%+	35,450.00+	150,000.00	150,000.00	150,000.00
<b>Total Recurrent Expenditure</b>	<b>2,141,064.00</b>	<b>750,050.00</b>	<b>5,850,000.00</b>	<b>5,850,000.00</b>	<b>87.18%+</b>	<b>5,099,950.00+</b>	<b>4,300,000.00</b>	<b>4,850,000.00</b>	<b>5,150,000.00</b>
<b>12003001 - Enugu State House Of Assembly</b>									
12003001/21010101 Salary	232,615,390.81	223,461,930.61	246,798,080.00	223,798,080.00	0.15%+	336,149.39+	248,157,696.00	253,389,235.00	253,389,235.00
12003001/21020101 Housing/Rent Allowance			26,329,450.00	329,450.00	100.00%+	329,450.00+	27,595,340.00	27,914,408.00	27,914,408.00
12003001/21020102 Transport Allowance			20,864,200.00	864,200.00	100.00%+	864,200.00+	11,037,040.00	21,644,448.00	21,644,448.00
12003001/21020103 Meal Subsidy			4,932,800.00	4,932,800.00	100.00%+	4,932,800.00+	5,919,360.00	7,103,232.00	7,103,232.00
12003001/21020104 Utility Allowance	15,000.00		3,778,900.00	3,778,900.00	100.00%+	3,778,900.00+	4,534,680.00	5,441,616.00	5,441,616.00
12003001/21020105 Entertainment Allowance			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
12003001/21020106 Leave allowances		4,475,026.94	41,246,150.00	11,246,150.00	60.21%+	6,771,123.06+	45,495,380.00	45,594,456.00	45,594,456.00
12003001/21020107 Domestic Staff Allowance			4,188,760.00	4,188,760.00	100.00%+	4,188,760.00+	4,826,512.00	5,191,814.00	5,191,814.00
12003001/21020118 Legislative Aides	2,195,921.00								
<b>Sub Total: Personnel Cost</b>	<b>234,826,311.81</b>	<b>227,936,957.55</b>	<b>349,138,340.00</b>	<b>250,138,340.00</b>	<b>8.88%+</b>	<b>22,201,382.45+</b>	<b>348,566,008.00</b>	<b>367,279,209.00</b>	<b>367,279,209.00</b>
12003001/22020101 Local Transport & Travel-Training	15,710,000.00	156,527,432.00	1,320,000.00	156,527,500.00	0.00%+	68.00+	1,400,000.00	1,500,000.00	1,500,000.00
12003001/22020102 Local Transport & Travel-Others	6,563,860.00		15,000,000.00				12,000,000.00	12,000,000.00	13,000,000.00
12003001/22020103 International Transport and Travels - Training	300,000.00		5,000,000.00	5,000,000.00	100.00%+	5,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
12003001/22020104 International Transport & Travel-Others	18,000.00		35,000,000.00				150,000,000.00	38,000,000.00	38,000,000.00
12003001/22020105 Hotel accommodation		5,000.00		5,000.00					
12003001/22020201 Electricity Charges	9,700.00								
12003001/22020202 Telephone Charges			5,000,000.00	2,236,550.00	100.00%+	2,236,550.00+	1,500,000.00	1,500,000.00	1,500,000.00
12003001/22020203 Internet Access Charges	39,800.00	9,000.00	1,500,000.00	1,500,000.00	99.40%+	1,491,000.00+	500,000.00	600,000.00	600,000.00
12003001/22020204 Satellite Broadcasting Access Charges		5,000.00	2,000,000.00	2,000,000.00	99.75%+	1,995,000.00+	800,000.00	800,000.00	900,000.00
12003001/22020301 Office Stationeries/Computer Consumables	4,291,840.00	3,046,280.00	20,000,000.00	3,100,000.00	1.73%+	53,720.00+	20,000,000.00	20,000,000.00	20,000,000.00
12003001/22020302 Books	249,850.00	45,000.00	15,000,000.00	5,218,000.00	99.14%+	5,173,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
12003001/22020303 Newspapers	183,400.00	200,500.00	2,000,000.00	1,995,000.00	89.95%+	1,794,500.00+	800,000.00	800,000.00	800,000.00
12003001/22020304 Magazines & Periodicals	18,000.00	30,000.00	2,000,000.00	1,940,000.00	98.45%+	1,910,000.00+	600,000.00	600,000.00	800,000.00
12003001/22020305 Printing of Non Security Documents	5,000.00		1,500,000.00	1,495,000.00	100.00%+	1,495,000.00+	1,500,000.00	1,700,000.00	1,700,000.00
12003001/22020306 Printing of Security Documents		60,000.00		60,000.00					
12003001/22020309 Uniforms & Other Clothing	60,000.00	330,600.00	3,000,000.00	3,000,000.00	88.98%+	2,669,400.00+	1,000,000.00	1,000,000.00	1,000,000.00
12003001/22020311 Food Stuff/ Catering Services	1,714,721.00	5,000.00		5,000.00					

**Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
12003001/22020312 Service Materials	15,000.00		3,500,000.00	3,500,000.00	100.00%+	3,500,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
12003001/22020401 Maint. of Motor Vehicles/Transport Equipment	342,000.00	1,331,800.00	4,000,000.00	4,000,000.00	66.71%+	2,668,200.00+	1,000,000.00	1,000,000.00	1,500,000.00
12003001/22020402 Maintenance of Office Furniture	6,850.00	4,850.00	1,000,000.00	1,000,000.00	99.52%+	995,150.00+	1,000,000.00	1,100,000.00	1,100,000.00
12003001/22020403 Maint. of Office Building/Residential Qtrs.	595,620.00	32,994,393.00	4,000,000.00	32,994,400.00	0.00%+	7.00+	4,300,000.00	5,000,000.00	5,000,000.00
12003001/22020404 Maintenance of Office IT Equipment	124,800.00	1,639,650.00	1,000,000.00	1,639,650.00			600,000.00	600,000.00	700,000.00
12003001/22020405 Maintenance of Plants/Generators	816,600.00	102,500.00	800,000.00	160,350.00	36.08%+	57,850.00+	1,200,000.00	1,200,000.00	1,300,000.00
12003001/22020406 Other Maintenance Services	1,498,950.00	3,563,450.00	800,000.00	3,563,450.00			800,000.00	800,000.00	900,000.00
12003001/22020411 Maintenance of Communication Equipments		3,000.00	2,000,000.00	2,000,000.00	99.85%+	1,997,000.00+	600,000.00	700,000.00	700,000.00
12003001/22020415 Maintenance of Other Infrastructure			3,000,000.00	227,000.00	100.00%+	227,000.00+	500,000.00	500,000.00	600,000.00
12003001/22020501 Local Training	280,000.00	9,781,980.00		9,782,000.00	0.00%+	20.00+	1,000,000.00	1,000,000.00	1,000,000.00
12003001/22020601 Security Services	34,404,600.00	44,499,000.00	6,000,000.00	44,499,100.00	0.00%+	100.00+	6,500,000.00	7,000,000.00	7,000,000.00
12003001/22020605 Cleaning & Fumigation Services	81,500.00		1,200,000.00	1,200,000.00	100.00%+	1,200,000.00+	800,000.00	800,000.00	900,000.00
12003001/22020703 Legal Services	20,000.00		1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
12003001/22020801 Motor Vehicle Fuel Cost	2,785,300.00	3,002,800.00	5,000,000.00	5,000,000.00	39.94%+	1,997,200.00+	1,500,000.00	1,600,000.00	1,600,000.00
12003001/22020803 Plant/Generator Fuel Cost	751,000.00	1,533,600.00	2,500,000.00	2,500,000.00	38.66%+	966,400.00+	800,000.00	900,000.00	900,000.00
12003001/22021001 Refreshment & Meals	4,955,100.00	1,310,250.00	12,000,000.00	2,000,000.00	34.49%+	689,750.00+	15,000,000.00	15,000,000.00	15,000,000.00
12003001/22021002 Honorarium Sitting Allowance	362,026,769.00	347,668,095.00	140,000,000.00	347,668,100.00	0.00%+	5.00+	142,000,000.00	143,000,000.00	144,000,000.00
12003001/22021003 Publicity & Advertisements		3,773,000.00	1,000,000.00	3,773,000.00			600,000.00	800,000.00	800,000.00
12003001/22021005 Medical Expenses-Local	170,000.00	120,000.00	2,000,000.00	2,000,000.00	94.00%+	1,880,000.00+	4,000,000.00	4,500,000.00	4,500,000.00
12003001/22021006 Postage & Courier Services			800,000.00	800,000.00	100.00%+	800,000.00+	500,000.00	500,000.00	600,000.00
12003001/22021007 Welfare Packages	5,296,879.00	2,375,900.00	10,000,000.00	10,000,000.00	76.24%+	7,624,100.00+	4,000,000.00	5,000,000.00	5,000,000.00
12003001/22021014 Annual Budget Expenses and Administration			500,000.00	500,000.00	100.00%+	500,000.00+	2,500,000.00	2,500,000.00	2,500,000.00
12003001/22021016 Servicom			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	400,000.00	400,000.00	400,000.00
12003001/22021019 Medical Expenses-International	20,000.00		5,000,000.00	5,000,000.00	100.00%+	5,000,000.00+	5,000,000.00	6,000,000.00	6,000,000.00
12003001/22021026 Common Services (Committee/Commissions)							1,000,000.00	1,000,000.00	1,000,000.00
<b>Sub-Total: Overhead</b>	<b>443,355,139.00</b>	<b>613,968,080.00</b>	<b>316,420,000.00</b>	<b>669,889,100.00</b>	<b>8.35%+</b>	<b>55,921,020.00+</b>	<b>397,700,000.00</b>	<b>291,400,000.00</b>	<b>294,800,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>678,181,450.81</b>	<b>841,905,037.55</b>	<b>665,558,340.00</b>	<b>920,027,440.00</b>	<b>8.49%+</b>	<b>78,122,402.45+</b>	<b>746,266,008.00</b>	<b>658,679,209.00</b>	<b>662,079,209.00</b>
<b>23001001 - Ministry Of Information</b>									
23001001/21010101 Basic Salary	81,622,289.02	87,766,517.04	126,738,080.00	87,838,080.00	0.08%+	71,562.96+	47,245,820.00	55,134,000.00	60,000,000.00
23001001/21020101 Housing/Rent Allowance			16,329,450.00	329,450.00	100.00%+	329,450.00+	12,000,000.00	13,000,000.00	14,000,000.00
23001001/21020102 Transport Allowance			10,864,200.00	64,200.00	100.00%+	64,200.00+	6,177,000.00	6,577,890.00	7,889,400.00
23001001/21020103 Meal Subsidy			4,932,800.00	4,932,800.00	100.00%+	4,932,800.00+	2,336,100.00	2,356,990.00	2,557,920.00
23001001/21020104 Utility Allowance			3,778,900.00	3,778,900.00	100.00%+	3,778,900.00+	2,246,140.00	2,679,900.00	2,699,400.00
23001001/21020105 Entertainment Allowance			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+			
23001001/21020202 Leave Allowance		7,329,566.12	21,246,150.00	7,346,150.00	0.23%+	16,583.88+	12,931,200.00	13,442,310.00	15,332,000.00
23001001/21020107 Domestic Staff Allowance			3,188,760.00	3,188,760.00	100.00%+	3,188,760.00+	3,826,512.00	4,591,814.00	4,688,960.00
<b>Sub Total: Personnel Cost</b>	<b>81,622,289.02</b>	<b>95,096,083.16</b>	<b>188,078,340.00</b>	<b>108,478,340.00</b>	<b>12.34%+</b>	<b>13,382,256.84+</b>	<b>86,762,772.00</b>	<b>97,782,904.00</b>	<b>107,167,680.00</b>

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
23001001/22020101 Local Transport & Travel-Training		305,000.00	1,500,000.00	1,500,000.00	79.67%+	1,195,000.00+	500,000.00	700,000.00	800,000.00
23001001/22020102 Local Transport & Travel-Others	60,000.00	132,000.00	2,000,000.00	2,000,000.00	93.40%+	1,868,000.00+			
23001001/22020103 International Transport and Travels - Training		54,000.00	5,000,000.00	5,000,000.00	98.92%+	4,946,000.00+			
23001001/22020104 International Transport & Travel-Others		129,000.00		129,000.00					
23001001/22020202 Telephone Charges			500,000.00	371,000.00	100.00%+	371,000.00+	300,000.00	400,000.00	400,000.00
23001001/22020203 Internet Access Charges			800,000.00	800,000.00	100.00%+	800,000.00+	300,000.00	400,000.00	400,000.00
23001001/22020204 Satellite Broadcasting Access Charges			800,000.00	800,000.00	100.00%+	800,000.00+	400,000.00	400,000.00	500,000.00
23001001/22020205 Water Rate	8,000.00								
23001001/22020301 Office Stationeries/Computer Consumables	1,502,206.00	432,389.00	1,500,000.00	1,500,000.00	71.17%+	1,067,611.00+	1,000,000.00	1,000,000.00	1,200,000.00
23001001/22020302 Books	3,000.00		800,000.00	800,000.00	100.00%+	800,000.00+	300,000.00	400,000.00	400,000.00
23001001/22020303 Newspapers			800,000.00	800,000.00	100.00%+	800,000.00+	300,000.00	300,000.00	400,000.00
23001001/22020304 Magazines & Periodicals			800,000.00	800,000.00	100.00%+	800,000.00+	300,000.00	300,000.00	300,000.00
23001001/22020305 Printing of Non Security Docs (Diaries & Calen	90,934.00	160,425.00	12,000,000.00	1,000,000.00	83.96%+	839,575.00+	12,000,000.00	13,000,000.00	13,000,000.00
23001001/22020308 Field & Camping Materials Supplies			2,000,000.00	2,000,000.00	100.00%+	2,000,000.00+	800,000.00	800,000.00	1,000,000.00
23001001/22020312 Service Materials	33,500.00		1,200,000.00	1,200,000.00	100.00%+	1,200,000.00+	500,000.00	500,000.00	600,000.00
23001001/22020401 Maint. of Motor Vehicles/Transport Equipment	760,340.00		1,500,000.00	1,350,000.00	100.00%+	1,350,000.00+	800,000.00	900,000.00	900,000.00
23001001/23020402 Maintenance of Office Furniture	165,400.00		500,000.00	499,948.00	100.00%+	499,948.00+	350,000.00	400,000.00	400,000.00
23001001/23020403 Maint. of Office Building/Residential Qtrs.	1,200.00								
23001001/23020404 Maintenance of Office IT Equipment	188,900.00								
23001001/23020405 Maintenance of Plants/Generators	33,000.00	36,000.00		36,000.00					
23001001/23020406 Other Maintenance Services	102,500.00	47,000.00	1,000,000.00	964,000.00	95.12%+	917,000.00+	1,000,000.00	1,200,000.00	1,200,000.00
23001001/22020501 Local Training			5,000,000.00	5,000,000.00	100.00%+	5,000,000.00+	1,000,000.00	1,000,000.00	1,200,000.00
23001001/22020502 International Training			5,000,000.00	4,589,800.00	100.00%+	4,589,800.00+	2,000,000.00	2,000,000.00	2,500,000.00
23001001/22020601 Security Services	9,000.00								
23001001/22020605 Cleaning & Fumigation Services	12,000.00								
23001001/22020801 Motor Vehicle Fuel Cost							800,000.00	900,000.00	900,000.00
23001001/22020803 Plant/Generator Fuel Cost							400,000.00	400,000.00	400,000.00
23001001/22020901 Bank Charges	108.50	52.30		52.00	0.58%-	0.30-	20,000.00	20,000.00	25,000.00
23001001/22021001 Refreshment & Meals	86,000.00	7,300.00		7,300.00					
23001001/22021002 Honorarium and Sitting Allowance	7,000.00								
23001001/22021003 Publicity & Advertisements			25,000,000.00	4,000,000.00	100.00%+	4,000,000.00+	8,000,000.00	8,500,000.00	8,500,000.00
23001001/22021004 Medical Expenses-Local	10,000.00								
23001001/22021006 Postage & Courier Services	5,600.00	150,000.00		150,000.00					
23001001/22021007 Welfare Packages	350,008.00	410,140.00		410,200.00	0.01%+	60.00+	800,000.00	900,000.00	1,000,000.00
23001001/22021014 Annual Budget Expenses & Administration	100,000.00		300,000.00	292,700.00	100.00%+	292,700.00+	350,000.00	400,000.00	400,000.00
23001001/22021016 Servicom	16,500.00		300,000.00	300,000.00	100.00%+	300,000.00+	350,000.00	400,000.00	400,000.00
<b>Sub-Total: Overhead</b>	<b>3,545,196.50</b>	<b>1,863,306.30</b>	<b>68,300,000.00</b>	<b>36,300,000.00</b>	<b>94.87%+</b>	<b>34,436,693.70+</b>	<b>32,570,000.00</b>	<b>35,220,000.00</b>	<b>36,825,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>85,167,485.52</b>	<b>96,959,389.46</b>	<b>256,378,340.00</b>	<b>144,778,340.00</b>	<b>33.03%+</b>	<b>47,818,950.54+</b>	<b>119,332,772.00</b>	<b>133,002,904.00</b>	<b>143,992,680.00</b>

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>23003001 - ESBS/TV</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
23003001/21010101 Basic Salary	77,262,503.03	61,440,286.00	71,808,330.00	61,808,330.00	0.60%+	368,044.00+	8,783,050.00	8,783,800.00	9,000,000.00
23003001/21010104 Wages		6,188,355.00		6,188,355.00					
23003001/21020101 Housing/Rent Allowance			21,408,330.00	408,330.00	100.00%+	408,330.00+	2,000,000.00	3,000,000.00	3,500,000.00
23003001/21020102 Transport Allowance			2,313,780.00	2,313,780.00	100.00%+	2,313,780.00+	950,000.00	1,000,000.00	1,000,000.00
23003001/21020103 Meal Subsidy			992,460.00	992,460.00	100.00%+	992,460.00+	432,000.00	544,000.00	684,300.00
23003001/21020104 Utility Allowance			461,330.00	461,330.00	100.00%+	461,330.00+	503,000.00	666,540.00	708,000.00
23003001/21020106 Leave Allowance			7,777,250.00	1,588,895.00	100.00%+	1,588,895.00+	2,346,000.00	3,000,000.00	3,200,000.00
<b>Sub Total: Personnel Cost</b>	<b>77,262,503.03</b>	<b>67,628,641.00</b>	<b>104,761,480.00</b>	<b>73,761,480.00</b>	<b>8.31%+</b>	<b>6,132,839.00+</b>	<b>15,014,050.00</b>	<b>16,994,340.00</b>	<b>18,092,300.00</b>
23003001/22020101 Local Transport & Travel-Training		129,300.00	1,000,000.00	1,000,000.00	87.07%+	870,700.00+	2,000,000.00	2,300,000.00	2,500,000.00
23003001/22020102 Local Transport & Travel-Others	15,968,374.05	1,179,750.00	1,500,000.00	1,500,000.00	21.35%+	320,250.00+	2,000,000.00	2,200,000.00	2,500,000.00
23003001/22020104 International Transport and Travels – Others			3,000,000.00				5,000,000.00	5,500,000.00	6,000,000.00
23003001/22020201 Electricity Charges	3,198,495.00	7,923,405.00	4,000,000.00	7,923,500.00	0.00%+	95.00+	3,800,000.00	4,000,000.00	4,500,000.00
23003001/22020202 Telephone Charges			500,000.00	500,000.00	100.00%+	500,000.00+	600,000.00	600,000.00	600,000.00
23003001/22020203 Internet Access Charges	434,850.00	1,221,250.00	250,000.00	1,221,250.00			500,000.00	600,000.00	800,000.00
23003001/22020204 Satellite Broadcasting Access Charges	169,500.00	2,671,257.00	300,000.00	2,671,300.00	0.00%+	43.00+	300,000.00	400,000.00	400,000.00
23003001/22020205 Water Rates	198,600.00	369,030.00	300,000.00	369,030.00			300,000.00	350,000.00	400,000.00
23003001/22020206 Sewerage Charges	50,000.00		250,000.00	180,970.00	100.00%+	180,970.00+	250,000.00	250,000.00	300,000.00
23003001/22020301 Office Stationeries/Computer Consumables	1,489,385.00	3,162,980.00	1,200,000.00	3,163,000.00	0.00%+	20.00+	5,000,000.00	5,500,000.00	6,000,000.00
23003001/22020302 Books			50,000.00	50,000.00	100.00%+	50,000.00+	50,000.00	80,000.00	100,000.00
23003001/22020303 Newspapers			120,000.00	120,000.00	100.00%+	120,000.00+	300,000.00	350,000.00	350,000.00
23003001/22020309 Uniforms & Other Clothing			800,000.00	800,000.00	100.00%+	800,000.00+	900,000.00	900,000.00	900,000.00
23003001/22020312 Service Materials	2,817,440.00		1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	1,200,000.00	1,300,000.00	1,400,000.00
23003001/22020401 Maint. of Motor Vehicles/Transport Equipment	297,700.00	2,888,800.00	2,500,000.00	2,888,800.00			2,800,000.00	2,800,000.00	3,000,000.00
23003001/22020402 Maintenance of Office Furniture	164,100.00		300,000.00	300,000.00	100.00%+	300,000.00+	400,000.00	450,000.00	500,000.00
23003001/22020403 Maint. of Office Building/Residential Qtrs.			1,200,000.00	811,200.00	100.00%+	811,200.00+	600,000.00	700,000.00	700,000.00
23003001/22020404 Maintenance of Office IT Equipment	169,100.00		1,500,000.00	1,500,000.00	100.00%+	1,500,000.00+	1,500,000.00	1,800,000.00	1,800,000.00
23003001/22020405 Maintenance of Plants/Generators	269,500.00	1,100,200.00	1,200,000.00	1,200,000.00	8.32%+	99,800.00+	1,400,000.00	1,400,000.00	1,500,000.00
23003001/22020406 Other maintenance Services		357,500.00	2,000,000.00	2,000,000.00	82.13%+	1,642,500.00+	1,000,000.00	1,000,000.00	1,200,000.00
23003001/22020411 Maintenance of Communication Equipments		1,707,480.00		1,707,500.00	0.00%+	20.00+			
23003001/22020501 Local Training	244,000.00		1,400,000.00	1,400,000.00	100.00%+	1,400,000.00+	1,400,000.00	1,500,000.00	1,700,000.00
23003001/22020502 International Training	23,158,673.33		300,000.00	300,000.00	100.00%+	300,000.00+			
23003001/22020601 Security Service	520,000.00	1,750,000.00	1,200,000.00	1,750,000.00			1,200,000.00	1,400,000.00	1,500,000.00
23003001/22020605 Cleaning & Fumigation Services	320,000.00		400,000.00	400,000.00	100.00%+	400,000.00+	500,000.00	500,000.00	500,000.00
23003001/22020704 Engineering Services		250,000.00	1,500,000.00	1,500,000.00	83.33%+	1,250,000.00+	1,500,000.00	1,600,000.00	1,800,000.00
23003001/22020711 Other Consulting Services		5,878,500.00	1,800,000.00	7,678,600.00	23.44%+	1,800,100.00+	2,000,000.00	2,000,000.00	2,200,000.00
23003001/22020801 Motor Vehicle Fuel Cost	625,180.00	3,136,330.00	1,000,000.00	3,136,400.00	0.00%+	70.00+	1,000,000.00	1,000,000.00	1,200,000.00
23003001/22020802 Other Transport Equipment Fuel Cost			1,500,000.00	950,000.00	100.00%+	950,000.00+			
23003001/22020803 Plant/Generator Fuel Cost	13,577,775.00	25,216,000.00	800,000.00	25,300,000.00	0.33%+	84,000.00+	800,000.00	900,000.00	1,000,000.00
23003001/22020903 Insurance Premium		2,687,500.00		2,687,500.00					
23003001/22021001 Refreshments & Meals	213,060.00	428,960.00		428,960.00					
23003001/22021004 Medical Expenses		46,260.00		46,260.00					
23003001/22021006 Postages & Courier Services	8,600.00	74,770.00	500,000.00	453,740.00	83.52%+	378,970.00+	500,000.00	550,000.00	600,000.00
23003001/22021007 Welfare Packages	160,175.00	3,657,500.00	800,000.00	3,657,500.00					
23003001/22021014 Annual Budget Expenses and Administration		1,421,053.00	300,000.00	1,721,100.00	17.43%+	300,047.00+	300,000.00	300,000.00	300,000.00
23003001/22021016 Servicom			500,000.00	71,040.00	100.00%+	71,040.00+	200,000.00	300,000.00	300,000.00
<b>Sub-Total: Overhead</b>	<b>64,054,507.38</b>	<b>67,257,825.00</b>	<b>36,770,000.00</b>	<b>83,216,400.00</b>	<b>19.18%+</b>	<b>15,958,575.00+</b>	<b>40,700,000.00</b>	<b>43,930,000.00</b>	<b>48,250,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>141,317,010.41</b>	<b>134,886,466.00</b>	<b>141,531,480.00</b>	<b>156,977,880.00</b>	<b>14.07%+</b>	<b>22,091,414.00+</b>	<b>55,714,050.00</b>	<b>60,924,340.00</b>	<b>66,342,300.00</b>

**Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>23013001 - Government Printing Dept. (Government Press)</b>	₦	₦	₦	₦		₦	₦	₦	₦
23013001/21010101 Basic Salary	64,367,415.93	36,726,567.66	13,280,800.00	36,726,567.00	0.00%-	0.66-	42,730,940.00	43,889,260.00	44,666,750.00
23013001/21020101 Housing/Rent Allowance			2,129,100.00				8,497,170.00	9,996,780.00	10,112,380.00
23013001/21020102 Transport Allowance			846,790.00				3,085,200.00	3,448,668.00	4,003,208.00
23013001/21020103 Meal Subsidy			386,300.00				1,386,000.00	1,776,560.00	2,200,568.00
23013001/21020104 Utility Allowance			313,300.00				938,400.00	1,000,000.00	1,000,000.00
23013001/21020105 Entertainment Allowance			1,928,100.00						
23013001/21020106 Leave Allowance		3,372,357.20	133,200.00	3,372,357.00	0.00%-	0.20-	4,273,110.00	4,566,780.00	5,000,000.00
<b>Sub Total: Personnel Cost</b>	<b>64,367,415.93</b>	<b>40,098,924.86</b>	<b>19,017,590.00</b>	<b>40,098,924.00</b>	<b>0.00%-</b>	<b>0.86-</b>	<b>60,910,820.00</b>	<b>64,678,048.00</b>	<b>66,982,906.00</b>
23013001/22020101 Local Transport & Travel-Training	17,000.00								
23013001/22020102 Local Transport & Travel-Others	144,500.00	37,750.00	800,000.00	800,000.00	95.28%+	762,250.00+	850,000.00	850,000.00	900,000.00
23013001/22020202 Telephone Charges	20,000.00	42,500.00		42,500.00					
23013001/22020301 Office Stationeries/Computer Consumables	730,450.00	558,550.00	6,000,000.00	6,000,000.00	90.69%+	5,441,450.00+	2,500,000.00	2,700,000.00	2,800,000.00
23013001/22020303 Newspapers	5,000.00		80,000.00	37,500.00	100.00%+	37,500.00+	80,000.00	100,000.00	100,000.00
23013001/22020304 Magazines & Periodicals	8,000.00								
23013001/22020305 Printing of Non Security Documents	12,000.00		1,300,000.00	1,300,000.00	100.00%+	1,300,000.00+	500,000.00	600,000.00	700,000.00
23013001/22000000 Printing of Security Documents	12,000.00						1,000,000.00	1,000,000.00	1,000,000.00
23013001/22020312 Service Materials							500,000.00	600,000.00	700,000.00
23013001/22020401 Maint. of Motor Vehicles/Transport Equipment	156,000.00	62,000.00	300,000.00	300,000.00	79.33%+	238,000.00+	400,000.00	400,000.00	500,000.00
23013001/22020402 Maintenance of Office Furniture	21,000.00		150,000.00	150,000.00	100.00%+	150,000.00+	150,000.00	180,000.00	200,000.00
23013001/22020403 Maint. of Office Building/Residential Qtrs.	42,000.00		2,000,000.00	2,000,000.00	100.00%+	2,000,000.00+	2,000,000.00	2,200,000.00	2,500,000.00
23013001/22020404 Maintenance of Office IT Equipment	47,000.00		4,000,000.00	4,000,000.00	100.00%+	4,000,000.00+	2,000,000.00	2,200,000.00	2,500,000.00
23013001/22020405 Maintenance of Plants/Generators			800,000.00	800,000.00	100.00%+	800,000.00+	500,000.00	600,000.00	600,000.00
23013001/22020406 Other Maintenance Services	10,000.00		2,000,000.00	2,000,000.00	100.00%+	2,000,000.00+	800,000.00	800,000.00	1,000,000.00
23013001/22020605 Cleaning & Fumigation Services			500,000.00	500,000.00	100.00%+	500,000.00+	600,000.00	600,000.00	600,000.00
23013001/22020801 Motor Vehicle Fuel Cost	275,000.00	91,500.00	400,000.00	400,000.00	77.13%+	308,500.00+	800,000.00	900,000.00	900,000.00
23013001/22020803 Plant/Generator Fuel Cost	76,000.00		200,000.00	200,000.00	100.00%+	200,000.00+	250,000.00	250,000.00	300,000.00
23013001/22021001 Refreshment & Meals	46,000.00	60,500.00		60,500.00					
23013001/22021003 Publicity & Advertisements	10,000.00								
23013001/22021007 Welfare Packages	126,050.00						400,000.00	450,000.00	500,000.00
23013001/22021014 Annual Budget Expenses and Administration	40,000.00	48,200.00	150,000.00	89,500.00	46.15%+	41,300.00+	150,000.00	180,000.00	200,000.00
<b>Sub-Total: Overhead</b>	<b>1,798,000.00</b>	<b>901,000.00</b>	<b>18,680,000.00</b>	<b>18,680,000.00</b>	<b>95.18%+</b>	<b>17,779,000.00+</b>	<b>13,480,000.00</b>	<b>14,610,000.00</b>	<b>16,000,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>66,165,415.93</b>	<b>40,999,924.86</b>	<b>37,697,590.00</b>	<b>58,778,924.00</b>	<b>30.25%+</b>	<b>17,778,999.14+</b>	<b>74,390,820.00</b>	<b>79,288,048.00</b>	<b>82,982,906.00</b>
<b>23055001 - Eng. St. Printig And Publishing Co.(Daily Star)</b>									
23055001/21010101 Basic Salary	27,899,252.75	15,475,678.09	18,591,200.00	18,591,200.00	16.76%+	3,115,521.91+	49,839,500.00	18,839,400.00	19,000,000.00
23055001/21020101 Housing/Rent Allowance			4,026,710.00	4,026,710.00	100.00%+	4,026,710.00+	3,783,790.00	6,000,000.00	6,500,000.00
23055001/21020102 Transport Allowance			834,000.00	834,000.00	100.00%+	834,000.00+	706,200.00	800,000.00	900,000.00
23055001/21020103 Meal Subsidy			379,200.00	379,200.00	100.00%+	379,200.00+	331,200.00	400,000.00	500,000.00
23055001/21020104 Utility Allowance			310,800.00	310,800.00	100.00%+	310,800.00+	265,800.00	300,000.00	400,000.00
23055001/21020106 Leave Allowance			1,859,120.00	1,859,120.00	100.00%+	1,859,120.00+	1,683,950.00	2,000,000.00	2,200,000.00
<b>Sub Total: Personnel Cost</b>	<b>27,899,252.75</b>	<b>15,475,678.09</b>	<b>26,001,030.00</b>	<b>26,001,030.00</b>	<b>40.48%+</b>	<b>10,525,351.91+</b>	<b>56,610,440.00</b>	<b>28,339,400.00</b>	<b>29,500,000.00</b>



**Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
23055001/22020101 Local Transport & Travel-Training		368,310.00	200,000.00	368,310.00					
23055001/22020102 Local Transport & Travel-Others	167,406.00		200,000.00	31,690.00	100.00%+	31,690.00+	500,000.00	600,000.00	600,000.00
23055001/22020201 Electricity Charges			1,200,000.00	606,630.00	100.00%+	606,630.00+	400,000.00	400,000.00	450,000.00
23055001/22020202 Telephone Charges	58,800.00	63,000.00	100,000.00	100,000.00	37.00%+	37,000.00+			
23055001/22020203 Internet Access Charges			120,000.00	120,000.00	100.00%+	120,000.00+	150,000.00	150,000.00	150,000.00
23055001/22020204 Satellite Broadcasting Access Charges			160,000.00	160,000.00	100.00%+	160,000.00+	300,000.00	350,000.00	350,000.00
23055001/22020205 Water Rates			150,000.00	150,000.00	100.00%+	150,000.00+			
23055001/22020301 Office Stationeries/Computer Consumables	1,770,404.00	1,093,370.00	500,000.00	1,093,370.00			1,500,000.00	1,500,000.00	1,600,000.00
23055001/22020302 Books			50,000.00	50,000.00	100.00%+	50,000.00+	120,000.00	120,000.00	120,000.00
23055001/22020303 Newspapers			100,000.00	100,000.00	100.00%+	100,000.00+	100,000.00	100,000.00	
23055001/22020304 Magazines & Periodicals	2,550.00								
23055001/22020312 Service Materials							1,000,000.00	1,000,000.00	1,000,000.00
23055001/22020401 Maint. of Motor Vehicles/Transport Equipment			200,000.00	200,000.00	100.00%+	200,000.00+	800,000.00	900,000.00	900,000.00
23055001/22020402 Maintenance of Office Furniture	1,059,707.00	1,448,940.00	200,000.00	1,448,940.00			800,000.00	900,000.00	900,000.00
23055001/22020403 Maint. of Office Building/Residential Qtrs.			300,000.00	300,000.00	100.00%+	300,000.00+	400,000.00	400,000.00	500,000.00
23055001/22020404 Maintenance of Office IT Equipment			300,000.00	300,000.00	100.00%+	300,000.00+	400,000.00	400,000.00	500,000.00
23055001/22020405 Maintenance of Plants/Generators			300,000.00	137,450.00	100.00%+	137,450.00+	300,000.00	300,000.00	350,000.00
23055001/22020406 Other maintenance Services			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	600,000.00	600,000.00
23055001/22020411 Maintenance of Communication Equipments							300,000.00	350,000.00	400,000.00
23055001/22020501 Local Training		15,000.00	100,000.00	85,450.00	82.45%+	70,450.00+	200,000.00	300,000.00	300,000.00
23055001/22020605 Cleaning & Fumigation Services			200,000.00	200,000.00	100.00%+	200,000.00+	300,000.00	400,000.00	450,000.00
23055001/22020703 Legal Services	86,160.00	65,500.00	500,000.00	500,000.00	86.90%+	434,500.00+	500,000.00	600,000.00	600,000.00
23055001/22020711 Other Consulting Services	170,000.00								
23055001/22020801 Motor Vehicle Fuel Cost			350,000.00	48,400.00	100.00%+	48,400.00+	800,000.00	850,000.00	850,000.00
23055001/22020803 Plant/Generator Fuel Cost			200,000.00	200,000.00	100.00%+	200,000.00+	200,000.00	250,000.00	300,000.00
23055001/22021001 Refreshments & Meals	205,500.00	301,600.00		301,600.00					
23055001/22021002 Honorarium & Sitting Allowance	623,587.26	14,550.00		14,550.00					
23055001/22021007 Welfare Packages	106,150.00	162,550.00		162,550.00			500,000.00	500,000.00	500,000.00
23055001/22021014 Annual Budget Expenses and Administration			5,000,000.00	3,751,060.00	100.00%+	3,751,060.00+	100,000.00	100,000.00	100,000.00
<b>Sub-Total: Overhead</b>	<b>4,250,264.26</b>	<b>3,532,820.00</b>	<b>10,930,000.00</b>	<b>10,930,000.00</b>	<b>67.68%+</b>	<b>7,397,180.00+</b>	<b>10,170,000.00</b>	<b>11,070,000.00</b>	<b>11,520,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>32,149,517.01</b>	<b>19,008,498.09</b>	<b>36,931,030.00</b>	<b>36,931,030.00</b>	<b>48.53%+</b>	<b>17,922,531.91+</b>	<b>66,780,440.00</b>	<b>39,409,400.00</b>	<b>41,020,000.00</b>
<b>24004001 - Nigerian Security &amp; Civil Defence Office</b>									
24004001/21010101 Basic Salary	1,140,000.00								
<b>Sub Total: Personnel Cost</b>	<b>1,140,000.00</b>								
24004001/22020102 Local Transport & Travel-Others		600,000.00		600,000.00					
24004001/22020301 Office Stationeries/Computer Consumables		600,000.00		600,000.00					
<b>Sub-Total: Overhead</b>		<b>1,200,000.00</b>		<b>1,200,000.00</b>					
<b>Total Recurrent Expenditure</b>	<b>1,140,000.00</b>	<b>1,200,000.00</b>		<b>1,200,000.00</b>					

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>25001001 - Office of the Head of Service</b>									
25001001/21010101 Basic Salary	548,588,028.34	157,912,353.63	139,906,759.00	157,912,353.00	0.00%-	0.63-	141,273,221.00	145,273,221.00	151,338,970.00
25001001/21010103 Consolidated Revenue Fund Charges - Salaries	374,477,599.73	771,025,107.19	1,338,408,190.00	788,408,190.00	2.20%+	17,383,082.81+	867,359,480.00	1,000,000,000.00	1,000,000,000.00
25001001/21020101 Housing/Rent Allowance			17,872,134.00	489,134.00	100.00%+	489,134.00+	19,295,550.00	19,235,105.00	20,333,567.00
25001001/21020102 Transport Allowance			4,492,800.00	4,492,800.00	100.00%+	4,492,800.00+	5,005,080.00	5,605,558.00	6,047,890.00
25001001/21020103 Meal Subsidy			2,025,600.00	2,025,600.00	100.00%+	2,025,600.00+	2,243,800.00	3,038,180.00	3,789,065.00
25001001/21020104 Utility Allowance			1,546,200.00	1,546,200.00	100.00%+	1,546,200.00+	1,707,520.00	1,778,272.00	2,000,786.00
25001001/21020105 Entertainment Allowance			8,987,468.00	8,987,468.00	100.00%+	8,987,468.00+			
25001001/21020106 Leave Allowance		21,340,507.23	430,250.00	21,340,507.00	0.00%-	0.23-	10,127,464.00	11,540,210.00	1,199,076.00
<b>Sub Total: Personnel Cost</b>	<b>923,065,628.07</b>	<b>950,277,968.05</b>	<b>1,513,669,401.00</b>	<b>985,202,252.00</b>	<b>3.54%+</b>	<b>34,924,283.95+</b>	<b>1,047,012,115.00</b>	<b>1,186,470,546.00</b>	<b>1,184,709,354.00</b>
25001001/22020801 Motor Vehicle Fuel Cost							900,000.00	900,000.00	1,000,000.00
25001001/22020101 Local Transport & Travel-Training		30,481,818.86	1,000,000.00	30,481,900.00	0.00%+	81.14+	1,500,000.00	1,500,000.00	1,500,000.00
25001001/22020102 Local Transport & Travel-Others	60,000.00	2,500.00	1,000,000.00	1,000,000.00	99.75%+	997,500.00+	2,000,000.00	2,200,000.00	2,300,000.00
25001001/22020103 International Transport & Travel-Training	17,500.00	523,100.00		523,200.00	0.02%+	100.00+			
25001001/22020104 International Transport & Travel-Others	1,113,900.00	27,000.00		27,000.00			3,000,000.00	3,000,000.00	3,200,000.00
25001001/22020105 Hotel accomodation	3,041,682.93								
25001001/22020202 Telephone Charges	174,000.00	140,000.00		140,000.00					
25001001/22020203 Internet Access Charges	14,000.00		2,000,000.00	2,000,000.00	100.00%+	2,000,000.00+	250,000.00	250,000.00	300,000.00
25001001/22020204 Satellite Broadcasting Access Charges		47,100.00	200,000.00	60,000.00	21.50%+	12,900.00+	200,000.00	300,000.00	300,000.00
25001001/22020301 Office Stationeries/Computer Consumables	11,906,000.00	982,424.17	1,500,000.00	1,500,000.00	34.51%+	517,575.83+	1,700,000.00	1,900,000.00	2,000,000.00
25001001/22020302 Books							200,000.00	200,000.00	250,000.00
25001001/22020303 Newspapers	44,000.00	119,000.00	300,000.00	300,000.00	60.33%+	181,000.00+	200,000.00	200,000.00	200,000.00
25001001/22020305 Printing of Non Security Documents			2,000,000.00	2,000,000.00	100.00%+	2,000,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
25001001/22020306 Printing of Security Documents	178,000.00	11,000.00		11,000.00					
25001001/22020310 Teaching Aids/Instruction Materials	632,300.00								
25001001/22020312 Service Materials	2,614,750.00	5,460,480.00		5,460,500.00	0.00%+	20.00+			
25001001/22020401 Maint. of Motor Vehicles/Transport Equipment	469,800.00	829,400.00	1,000,000.00	989,000.00	16.14%+	159,600.00+	800,000.00	800,000.00	900,000.00
25001001/22020402 Maintenance of Office Furniture	200,000.00		300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	400,000.00	400,000.00
25001001/22020403 Maint. of Office Building/Residential Qtrs.	179,000.00	2,000.00		2,000.00					
25001001/22020404 Maintenance of Office IT Equipment	12,315,000.00	4,056,500.00	500,000.00	4,056,600.00	0.00%+	100.00+	500,000.00	500,000.00	500,000.00
25001001/22020405 Maintenance of Plants/Generators	1,700.00	4,350.00		4,350.00			300,000.00	400,000.00	400,000.00
25001001/22020406 Other Maintenance Services	242,500.00	73,500.00	700,000.00	695,650.00	89.43%+	622,150.00+	800,000.00	900,000.00	900,000.00
25001001/22020501 Local Training (Computer traing for Civil Serva	20,000.00								
25001001/22020503 Training and Staff Development	70,000.00	1,330,500.00	3,000,000.00	3,000,000.00	55.65%+	1,669,500.00+	6,000,000.00	6,000,000.00	6,500,000.00
25001001/22020504 Civil Service Examination	626,750.00		1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+			
25001001/22020505 ICT Training for Civil Servants			3,000,000.00	1,579,800.00	100.00%+	1,579,800.00+	3,000,000.00	3,500,000.00	3,500,000.00
25001001/22020601 Security Services	2,435,000.00	5,420,200.00	4,000,000.00	5,420,200.00					
25001001/22020605 Cleaning & Fumigation Services	2,000.00		1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+			
25001001/22020702 Information Technology Consulting	3,762,920.00		8,000,000.00	1,710,700.00	100.00%+	1,710,700.00+	8,000,000.00	8,000,000.00	10,000,000.00
25001001/22020801 Motor Vehicle Fuel Cost	330,400.00	16,500.00	800,000.00	798,000.00	97.93%+	781,500.00+			
25001001/22020803 Plant/Generator Fuel Cost	6,000.00	4,600.00		4,600.00			400,000.00	400,000.00	500,000.00
25001001/22021001 Refreshments & Meals	7,390,570.19	6,289,296.60		6,289,300.00	0.00%+	3.40+			
25001001/22021003 Publicity & Advertisements	77,000.00	9,862,537.99	500,000.00	9,862,600.00	0.00%+	62.01+	1,000,000.00	1,000,000.00	1,100,000.00

**Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
25001001/22021007 Welfare Packages	325,000.00	102,950.60	1,500,000.00	1,500,000.00	93.14%+	1,397,049.40+	1,500,000.00	2,000,000.00	2,000,000.00
25001001/22021008 Subscription to Professional Bodies	3,346,260.00								
25001001/22021013 Promotion (Service Wide)		402,000.00	800,000.00	800,000.00	49.75%+	398,000.00+	800,000.00	900,000.00	900,000.00
25001001/22021014 Annual Budget Expenses and Administration		61,000.00	350,000.00	345,400.00	82.34%+	284,400.00+	200,000.00	200,000.00	250,000.00
25001001/22021016 Servicom			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	550,000.00	550,000.00
25001001/22021021 Special Days/Celebrations(civil serv week celeb)	5,000.00	4,000,000.00	4,500,000.00	4,500,000.00	11.11%+	500,000.00+	6,000,000.00	6,500,000.00	6,500,000.00
<b>Sub-Total: Overhead</b>	<b>51,601,033.12</b>	<b>70,249,758.22</b>	<b>39,450,000.00</b>	<b>87,861,800.00</b>	<b>20.05%+</b>	<b>17,612,041.78+</b>	<b>42,050,000.00</b>	<b>44,500,000.00</b>	<b>47,950,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>974,666,661.19</b>	<b>1,020,527,726.27</b>	<b>1,553,119,401.00</b>	<b>1,073,064,052.00</b>	<b>4.90%+</b>	<b>52,536,325.73+</b>	<b>1,089,062,115.00</b>	<b>1,230,970,546.00</b>	<b>1,232,659,354.00</b>
<b>25005001 - Establishment Pension &amp; Training</b>									
25005001/21010101 Basic Salary	41,296,342.81								
<b>Sub Total: Personnel Cost</b>	<b>41,296,342.81</b>								
25005001/22020102 Local Transport & Travel-Others	47,750.00	28,600.00	1,000,000.00	1,000,000.00	97.14%+	971,400.00+	800,000.00	800,000.00	900,000.00
25005001/22020202 Telephone Charges	148,350.00								
25005001/22020301 Office Stationeries/Computer Consumables	957,999.77	440,200.00	500,000.00	500,000.00	11.96%+	59,800.00+	550,000.00	550,000.00	550,000.00
25005001/22020303 Newspapers							50,000.00	50,000.00	60,000.00
25005001/22020304 Magazines & Periodicals	1,000.00						100,000.00	100,000.00	100,000.00
25005001/22020305 Printing of Non Security Documents			500,000.00	500,000.00	100.00%+	500,000.00+	550,000.00	550,000.00	550,000.00
25005001/22020401 Maint. of Motor Vehicles/Transport Equipment							500,000.00	500,000.00	550,000.00
25005001/22020402 Maintenance of Office Furniture			300,000.00	300,000.00	100.00%+	300,000.00+	350,000.00	400,000.00	400,000.00
25005001/22020404 Maintenance of Office IT Equipment		27,400.00	200,000.00	200,000.00	86.30%+	172,600.00+	250,000.00	300,000.00	300,000.00
25005001/22020405 Maintenance of Plants/Generators							200,000.00	250,000.00	250,000.00
25005001/22020406 Other Maintenance Services	3,700.00	3,750.00		3,750.00			500,000.00	600,000.00	600,000.00
25005001/22020501 Local Training	12,000.00								
25005001/22020710 Monitoring and Evaluation			1,000,000.00	996,250.00	100.00%+	996,250.00+	300,000.00	300,000.00	350,000.00
25005001/22020801 Motor Vehicle Fuel Cost	117,200.00						500,000.00	500,000.00	500,000.00
25005001/22021003 Publicity & Advertisements			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+			
25005001/22021007 Welfare Package	9,450.00		300,000.00	300,000.00	100.00%+	300,000.00+	350,000.00	400,000.00	400,000.00
25005001/22021014 Annual Budget Expenses and Administration	775.00		200,000.00	200,000.00	100.00%+	200,000.00+	250,000.00	300,000.00	300,000.00
<b>Sub-Total: Overhead</b>	<b>1,298,224.77</b>	<b>499,950.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>90.00%+</b>	<b>4,500,050.00+</b>	<b>5,250,000.00</b>	<b>5,600,000.00</b>	<b>5,810,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>42,594,567.58</b>	<b>499,950.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>90.00%+</b>	<b>4,500,050.00+</b>	<b>5,250,000.00</b>	<b>5,600,000.00</b>	<b>5,810,000.00</b>
<b>25005004 - Performance Improvement Bureau (PIB)</b>									
<b>51001002 - Local Government Pension Board</b>									

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>25005002 - Public Service Department</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
25005002/22020102 Local Transport & Travel-Others			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	500,000.00	600,000.00	600,000.00
25005002/22020301 Office Stationeries/Computer Consumables			500,000.00	500,000.00	100.00%+	500,000.00+	550,000.00	550,000.00	600,000.00
25005002/22020303 Newspapers							50,000.00	50,000.00	50,000.00
25005002/22020305 Printing of Non Security Documents			500,000.00	500,000.00	100.00%+	500,000.00+			
25005002/22020312 Service Materials							500,000.00	500,000.00	500,000.00
25005002/22020401 Maint. of Motor Vehicles/Transport Equipment							300,000.00	300,000.00	350,000.00
25005002/22020402 Maintenance of Office Furniture			300,000.00	300,000.00	100.00%+	300,000.00+	350,000.00	400,000.00	400,000.00
25005002/22020404 Maintenance of Office IT Equipment			200,000.00	200,000.00	100.00%+	200,000.00+	250,000.00	300,000.00	300,000.00
25005002/22020405 Maintenance of Plants/Generators							200,000.00	250,000.00	250,000.00
25005002/22020406 Other Maintenance Services							300,000.00	350,000.00	350,000.00
25005002/22020710 Monitoring and evaluation			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+			
25005002/22020801 Motor Vehicle Fuel Cost							500,000.00	500,000.00	600,000.00
25005002/22020803 Plant/Generator Fuel Cost							300,000.00	300,000.00	350,000.00
25005002/22021003 Publicity & Advertisements			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+			
25005002/22021007 Welfare Packages			300,000.00	300,000.00	100.00%+	300,000.00+	350,000.00	400,000.00	400,000.00
25005002/22021014 Annual Budget Expenses and Administration			200,000.00	200,000.00	100.00%+	200,000.00+	100,000.00	100,000.00	100,000.00
<b>Sub-Total: Overhead</b>			<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>100.00%+</b>	<b>5,000,000.00+</b>	<b>4,250,000.00</b>	<b>4,600,000.00</b>	<b>4,850,000.00</b>
<b>Total Recurrent Expenditure</b>			<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>100.00%+</b>	<b>5,000,000.00+</b>	<b>4,250,000.00</b>	<b>4,600,000.00</b>	<b>4,850,000.00</b>
<b>25006001 - Staff Development Center</b>									
25006001/22020803 Plants/Generator Fuel Cost	495,235.00	244,000.00				244,000.00-			
25006001/22020901 Bank Charges ( Other Than Interest)	3,654.25	44.00				44.00-			
<b>Sub-Total: Overhead</b>	<b>498,889.25</b>	<b>244,044.00</b>				<b>244,044.00-</b>			
<b>Total Recurrent Expenditure</b>	<b>498,889.25</b>	<b>244,044.00</b>				<b>244,044.00-</b>			
<b>40001001 - Office of the State Auditor General</b>									
40001001/21010101 Basic Salary	64,494,857.92	57,585,387.21	46,393,690.00	57,585,387.00	0.00%-	0.21-	58,328,420.00	60,485,250.00	65,635,370.00
40001001/21020101 Housing/Rent Allowance			12,289,320.00	1,097,622.00	100.00%+	1,097,622.00+	12,206,700.00	16,365,180.00	18,846,150.00
40001001/21020102 Transport Allowance			2,803,200.00	2,803,200.00	100.00%+	2,803,200.00+	2,720,400.00	3,610,450.00	3,984,290.00
40001001/21020103 Meal Subsidy			1,291,200.00	1,291,200.00	100.00%+	1,291,200.00+	1,246,800.00	1,285,600.00	1,304,720.00
40001001/21020104 Utility Allowance			1,006,800.00	1,006,800.00	100.00%+	1,006,800.00+	967,800.00	1,210,080.00	1,301,075.00
40001001/21020106 Leave Allowance		3,487,992.44	5,886,910.00	5,886,910.00	40.75%+	2,398,917.56+	5,886,910.00	6,000,520.00	6,063,540.00
40001001/21020107 Domestic Staff Allowance			1,552,920.00	1,552,920.00	100.00%+	1,552,920.00+	1,670,350.00	1,705,720.00	1,885,300.00
<b>Sub Total: Personnel Cost</b>	<b>64,494,857.92</b>	<b>61,073,379.65</b>	<b>71,224,040.00</b>	<b>71,224,039.00</b>	<b>14.25%+</b>	<b>10,150,659.35+</b>	<b>83,027,380.00</b>	<b>90,662,800.00</b>	<b>99,020,445.00</b>
40001001/22020101 Local Transport & Travel-Training	225,000.00								
40001001/22020102 Local Transport & Travel-Others	6,818,110.00	565,000.00	1,200,000.00	1,200,000.00	52.92%+	635,000.00+	1,200,000.00	1,200,000.00	1,200,000.00
40001001/22020202 Telephone Charges			115,000.00	115,000.00	100.00%+	115,000.00+	150,000.00	200,000.00	200,000.00
40001001/22020206 Sewerage Charges			140,000.00	140,000.00	100.00%+	140,000.00+	300,000.00	300,000.00	400,000.00
40001001/22020301 Office Stationeries/Computer Consumables	397,747.00	214,145.00	950,000.00	950,000.00	77.46%+	735,855.00+	1,200,000.00	1,200,000.00	1,200,000.00
40001001/22020302 Books			150,000.00	150,000.00	100.00%+	150,000.00+	200,000.00	200,000.00	200,000.00
40001001/22020303 Newspapers			150,000.00	150,000.00	100.00%+	150,000.00+	150,000.00	150,000.00	150,000.00
40001001/22020305 Printing of Non Security Documents		4,300,000.00	10,200,000.00	9,611,050.00	55.26%+	5,311,050.00+	12,000,000.00	12,000,000.00	12,000,000.00
40001001/22020308 Field & Camping Materials Supplies			300,000.00	300,000.00	100.00%+	300,000.00+	450,000.00	450,000.00	500,000.00
40001001/22020309 Uniforms & Other Clothing			30,000.00	30,000.00	100.00%+	30,000.00+			

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
40001001/22020401	Maint. of Motor Vehicles/Transport Equipment	1,686,350.33	1,008,950.00	420,000.00	1,008,950.00		500,000.00	500,000.00	500,000.00
40001001/22020402	Maintenance of Office Furniture		75,220.00	280,500.00	280,500.00	73.18%+	205,280.00+	300,000.00	350,000.00
40001001/22020403	Maint. of Office Building/Residential Qtrs.	376,022.18	125,000.00	500,000.00	500,000.00	75.00%+	375,000.00+	550,000.00	600,000.00
40001001/22020404	Maintenance of Office IT Equipment	35,411.00	32,150.00	570,000.00	570,000.00	94.36%+	537,850.00+	300,000.00	350,000.00
40001001/22020405	Maintenance of Plants/Generators	59,000.00		140,000.00	140,000.00	100.00%+	140,000.00+	200,000.00	200,000.00
40001001/22020406	Other Maintenance Services	45,000.00		125,000.00	125,000.00	100.00%+	125,000.00+	300,000.00	300,000.00
40001001/22020605	Cleaning & Fumigation Services	21,576.00	27,500.00	160,000.00	160,000.00	82.81%+	132,500.00+		
40001001/22020801	Motor Vehicle Fuel Cost	543,884.86	233,050.00	286,000.00	286,000.00	18.51%+	52,950.00+	800,000.00	900,000.00
40001001/22020803	Plant/Generator Fuel Cost		15,000.00	180,000.00	180,000.00	91.67%+	165,000.00+	300,000.00	300,000.00
40001001/22020901	Bank Charges (Other Than Interest )	3,243.04	82.71		830.00	90.03%+	747.29+		
40001001/22021001	Refreshments & Meals	74,605.74	8,400.00	300,000.00	300,000.00	97.20%+	291,600.00+		
40001001/22021004	Medical Expenses			150,000.00	150,000.00	100.00%+	150,000.00+		
40001001/22021006	Postages & Courier Services		19,500.00	40,000.00	39,170.00	50.22%+	19,670.00+		
40001001/22021007	Welfare Packages	148,362.89		300,000.00	300,000.00	100.00%+	300,000.00+	400,000.00	500,000.00
40001001/22021008	Subscription To Professional Bodies		76,000.00	100,000.00	100,000.00	24.00%+	24,000.00+	300,000.00	300,000.00
40001001/22021009	Sporting Activities	20,000.00							
40001001/22021014	Annual Budget Expenses and Administration			120,000.00	120,000.00	100.00%+	120,000.00+	150,000.00	150,000.00
40001001/22021016	Servicom			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	300,000.00
40001001/22021023	Final Accts Preparation/Verification Expenses			1,500,000.00	1,500,000.00	100.00%+	1,500,000.00+	1,500,000.00	1,750,000.00
<b>Sub-Total: Overhead</b>	<b>10,454,313.04</b>	<b>6,699,997.71</b>	<b>18,706,500.00</b>	<b>18,706,500.00</b>	<b>64.18%+</b>	<b>12,006,502.29+</b>	<b>21,550,000.00</b>	<b>22,150,000.00</b>	<b>22,650,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>74,949,170.96</b>	<b>67,773,377.36</b>	<b>89,930,540.00</b>	<b>89,930,539.00</b>	<b>24.64%+</b>	<b>22,157,161.64+</b>	<b>104,577,380.00</b>	<b>112,812,800.00</b>	<b>121,670,445.00</b>
<b>40001002 - Office Of The Local Government Auditor General</b>									
40001002/21010101	Basic Salary	23,390,256.24	26,260,541.75	31,869,240.00	31,869,240.00	17.60%+	5,608,698.25+	36,744,752.00	38,962,160.00
40001002/21020102	Transport Allowance			2,803,200.00	2,803,200.00	100.00%+	2,803,200.00+	1,937,100.00	2,126,833.00
40001002/21020103	Meal Subsidy			591,200.00	591,200.00	100.00%+	591,200.00+	625,000.00	707,950.00
40001002/21020104	Utility Allowance			406,800.00	406,800.00	100.00%+	406,800.00+	640,200.00	615,000.00
40001002/21020106	Leave Allowance		1,048,746.81	2,886,910.00	2,886,910.00	63.67%+	1,838,163.19+	3,668,912.00	3,937,620.00
40001002/21020107	Domestic Staff Allowance			666,650.00	666,650.00	100.00%+	666,650.00+	700,000.00	740,160.00
<b>Sub Total: Personnel Cost</b>	<b>23,390,256.24</b>	<b>27,309,288.56</b>	<b>39,224,000.00</b>	<b>39,224,000.00</b>	<b>30.38%+</b>	<b>11,914,711.44+</b>	<b>44,315,964.00</b>	<b>47,089,723.00</b>	<b>49,641,520.00</b>
40001002/22020101	Local Transport & Travel-Training	181,240.00							
40001002/22020102	Local Transport & Travel-Others	56,000.00		1,000,000.00	274,950.00	100.00%+	274,950.00+	1,000,000.00	1,200,000.00
40001002/22020201	Electricity Charges	52,650.00							
40001002/22020202	Telephone Charges	417,787.99	840,052.50	115,000.00	840,050.00	0.00%-	2.50-		
40001002/22020206	Sewerage Charges			140,000.00	140,000.00	100.00%+	140,000.00+		
40001002/22020301	Office Stationeries/Computer Consumables	686,450.00	621,508.00	450,000.00	621,600.00	0.01%+	92.00+	800,000.00	850,000.00
40001002/22020302	Books			150,000.00	150,000.00	100.00%+	150,000.00+		
40001002/22020303	Newspapers	3,150.00		150,000.00	150,000.00	100.00%+	150,000.00+	50,000.00	60,000.00
40001002/22020309	Uniforms & Other Clothing			30,000.00	30,000.00	100.00%+	30,000.00+	50,000.00	50,000.00
40001002/22020312	Service Materials	52,380.00							
40001002/22020401	Maint. of Motor Vehicles/Transport Equipment	585,772.00	153,800.00	420,000.00	248,400.00	38.08%+	94,600.00+	480,000.00	500,000.00
40001002/22020402	Maintenance of Office Furniture			280,500.00	280,500.00	100.00%+	280,500.00+	300,000.00	350,000.00



**Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
40001002/22020403	Maint. of Office Building/Residential Qtrs.		1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	550,000.00	550,000.00	600,000.00
40001002/22020404	Maintenance of Office IT Equipment	221,114.00	170,000.00	170,000.00	100.00%+	170,000.00+	765,000.00	770,000.00	800,000.00
40001002/22020405	Maintenance of Plants/Generators	20,000.00	140,000.00	140,000.00	100.00%+	140,000.00+	160,000.00	180,000.00	200,000.00
40001002/22020406	Other Maintenance Services	74,400.00	69,500.00	125,000.00	125,000.00	44.40%+	55,500.00+	150,000.00	160,000.00
40001002/22020415	Maintenance of other infrastructure	83,400.00							
40001002/22020605	Cleaning & Fumigation Services	3,000.00		160,000.00	160,000.00	100.00%+	160,000.00+	200,000.00	220,000.00
40001002/22020801	Motor Vehicle Fuel Cost	274,148.00	65,000.00	286,000.00	286,000.00	77.27%+	221,000.00+	500,000.00	550,000.00
40001002/22020803	Plant/Generator Fuel Cost	25,365.00		180,000.00	180,000.00	100.00%+	180,000.00+	200,000.00	220,000.00
40001002/22020901	Bank Charges (Other than interest)	4.00							
40001002/22021001	Refreshments & Meals	171,400.00		300,000.00	300,000.00	100.00%+	300,000.00+	360,000.00	400,000.00
40001002/22021004	Medical Expenses			150,000.00	150,000.00	100.00%+	150,000.00+		
40001002/22021006	Postages & Courier Services			40,000.00	40,000.00	100.00%+	40,000.00+	45,000.00	50,000.00
40001002/22021007	Welfare Packages	62,328.01		300,000.00	300,000.00	100.00%+	300,000.00+	350,000.00	350,000.00
40001002/22021008	Subscription To Professional Bodies			100,000.00	100,000.00	100.00%+	100,000.00+	100,000.00	100,000.00
40001002/22021014	Annual Budget Expenses and Administration			120,000.00	120,000.00	100.00%+	120,000.00+	150,000.00	150,000.00
40001002/22021016	Servicom			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	300,000.00
<b>Sub-Total: Overhead</b>	<b>2,970,589.00</b>	<b>1,749,860.50</b>	<b>6,106,500.00</b>	<b>6,106,500.00</b>	<b>71.34%+</b>	<b>4,356,639.50+</b>	<b>6,510,000.00</b>	<b>7,010,000.00</b>	<b>7,550,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>26,360,845.24</b>	<b>29,059,149.06</b>	<b>45,330,500.00</b>	<b>45,330,500.00</b>	<b>35.89%+</b>	<b>16,271,350.94+</b>	<b>50,825,964.00</b>	<b>54,099,723.00</b>	<b>57,191,520.00</b>
<b>47001001 - Civil Service Commission (CSC)</b>									
47001001/21010101	Basic Salary	57,896,287.46	51,740,056.58	39,418,080.00	51,740,056.00	0.00%-	0.58-	60,157,696.00	61,344,235.00
47001001/21010103	Consolidated Revenue Fund Charges - Salaries				5,000.00	100.00%+	5,000.00+		
47001001/21020101	Housing/Rent Allowance			14,329,450.00	2,007,473.00	100.00%+	2,007,473.00+	11,595,340.00	12,314,408.00
47001001/21020102	Transport Allowance			4,864,200.00	3,472,293.00	100.00%+	3,472,293.00+	5,037,040.00	5,644,448.00
47001001/21020103	Meal Subsidy			2,732,330.00				2,919,360.00	3,103,232.00
47001001/21020104	Utility Allowance			1,078,900.00	1,781,950.00	100.00%+	1,781,950.00+	1,534,680.00	1,941,613.00
47001001/21020105	Entertainment Allowance			140,400.00	3,515,150.00	100.00%+	3,515,150.00+	184,800.00	202,176.00
47001001/21020106	Leave Allowance		3,655,044.72	3,348,330.00	3,655,130.00	0.00%+	85.28+	3,848,330.00	4,298,330.00
47001001/21020107	Domestic Staff Allowance			888,760.00	432,662.00	100.00%+	432,662.00+	926,512.00	991,814.00
<b>Sub Total: Personnel Cost</b>	<b>57,896,287.46</b>	<b>55,395,101.30</b>	<b>66,800,450.00</b>	<b>66,609,714.00</b>	<b>16.84%+</b>	<b>11,214,612.70+</b>	<b>86,203,758.00</b>	<b>89,840,256.00</b>	<b>93,446,034.00</b>
47001001/22020101	Local Transport & Travel-Training	40,000.00	1,280,210.00		1,280,300.00	0.01%+	90.00+	1,000,000.00	1,000,000.00
47001001/22020102	Local Transport & Travel-Others	334,600.00	350,000.00	2,000,000.00	719,700.00	51.37%+	369,700.00+	1,200,000.00	1,200,000.00
47001001/22020202	Telephone Charges	242,500.00		600,000.00	457,000.00	100.00%+	457,000.00+		
47001001/22020203	Internet Access Charges	98,500.00	143,000.00		143,000.00				
47001001/22020205	Water Rate	37,000.00					300,000.00	350,000.00	350,000.00
47001001/22020301	Office Stationeries/Computer Consumables	5,367,939.00	9,390,774.30	2,500,000.00	2,500,000.00	275.63%-	6,890,774.30-	2,500,000.00	2,800,000.00
47001001/22020302	Books		4,070,394.84				4,070,394.84-	200,000.00	200,000.00
47001001/22020303	Newspapers		3,665,197.42	200,000.00	3,665,200.00	0.00%+	2.58+	200,000.00	250,000.00
47001001/22020304	Magazines & Periodicals		1,049,700.00	200,000.00	1,049,700.00			250,000.00	250,000.00
47001001/22020305	Printing of Non Security Documents	300,000.00		800,000.00	265,000.00	100.00%+	265,000.00+	800,000.00	900,000.00
47001001/22020306	Printing of Security Documents	685,700.00	27,500.00		27,500.00			3,500,000.00	4,000,000.00
47001001/22020310	Teaching Aids/Instruction Materials		76,550.00		76,550.00				
47001001/22020312	Service Materials	130,788.00					1,000,000.00	1,000,000.00	1,000,000.00
47001001/22020401	Maintenance of Motor Vehicle/Transport Equip.	1,072,713.00	761,500.00	1,000,000.00	883,000.00	13.76%+	121,500.00+	1,000,000.00	1,000,000.00

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
47001001/22020402 Maintenance of Office Furniture	166,270.00		380,000.00	230,000.00	100.00%+	230,000.00+	500,000.00	500,000.00	500,000.00
47001001/22020403 Maintenance of Building Residential Qtrs	25,000.00	117,000.00		117,000.00			1,000,000.00	1,000,000.00	1,000,000.00
47001001/22020404 Maintenance of Office /IT Equipments	259,270.00	66,500.00		66,500.00			300,000.00	300,000.00	350,000.00
47001001/22020405 Maintenance of Plant and Generators	90,000.00		400,000.00	96,850.00	100.00%+	96,850.00+	400,000.00	450,000.00	450,000.00
47001001/22020406 Other Maintenance Services	569,814.00		1,300,000.00	450,300.00	100.00%+	450,300.00+	800,000.00	900,000.00	900,000.00
47001001/22020415 Maintenance of other infrastructure		150,000.00		150,000.00					
47001001/22020501 Local Training							1,000,000.00	1,000,000.00	1,000,000.00
47001001/22020504 Civil Service Examination			3,500,000.00	34,800.00	100.00%+	34,800.00+	6,000,000.00	7,000,000.00	7,000,000.00
47001001/22020605 Cleaning & Fumigation Services							300,000.00	300,000.00	400,000.00
47001001/22020710 Monitoring and evaluation							800,000.00	900,000.00	900,000.00
47001001/22020801 Motor Vehicle Fuel Cost	1,469,781.00	803,150.00	500,000.00	803,150.00			900,000.00	900,000.00	900,000.00
47001001/22020803 Plant/Generator Fuel Cost			100,000.00	100,000.00	100.00%+	100,000.00+	300,000.00	350,000.00	350,000.00
47001001/22020804 Aircraft Fuel Cost		274,800.00		274,800.00					
47001001/22020901 Bank Charges (Other than Interest)	68,926.89								
47001001/22021001 Refreshments & Meals	1,579,900.00	293,570.00	200,000.00	293,570.00			200,000.00	250,000.00	300,000.00
47001001/22021002 Honorarium & Sitting Allowance	109,000.00		1,300,000.00	1,025,200.00	100.00%+	1,025,200.00+	1,300,000.00	1,500,000.00	1,500,000.00
47001001/22021003 Publicity & Advertisements	50,000.00	47,000.00	500,000.00	406,430.00	88.44%+	359,430.00+	500,000.00	550,000.00	600,000.00
47001001/22021004 Medical Expenses-Local			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+			
47001001/22021007 Welfare Packages	20,002,958.00	205,000.00		205,000.00					
47001001/22021011 Recruitment and Appointment (Service Wide)			1,200,000.00	995,000.00	100.00%+	995,000.00+	1,200,000.00	1,400,000.00	1,400,000.00
47001001/22021012 Discipline and Appointment (State Wide)			2,500,000.00	2,500,000.00	100.00%+	2,500,000.00+	2,500,000.00	2,700,000.00	3,000,000.00
47001001/22021013 Promotion (Service Wide)	684,500.00						2,000,000.00	2,000,000.00	2,000,000.00
47001001/22021014 Annual Budget Expenses and Administration			300,000.00	253,450.00	100.00%+	253,450.00+	350,000.00	350,000.00	400,000.00
47001001/22021014 Servicom			400,000.00	342,500.00	100.00%+	342,500.00+	400,000.00	450,000.00	450,000.00
47001001/22021026 Common Services (Committee/Commissions)			500,000.00	433,500.00	100.00%+	433,500.00+	550,000.00	550,000.00	600,000.00
<b>Sub-Total: Overhead</b>	<b>33,385,159.89</b>	<b>22,771,846.56</b>	<b>21,380,000.00</b>	<b>20,845,000.00</b>	<b>9.24%-</b>	<b>1,926,846.56-</b>	<b>33,250,000.00</b>	<b>36,300,000.00</b>	<b>36,450,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>91,281,447.35</b>	<b>78,166,947.86</b>	<b>88,180,450.00</b>	<b>87,454,714.00</b>	<b>10.62%+</b>	<b>9,287,766.14+</b>	<b>119,453,758.00</b>	<b>126,140,256.00</b>	<b>129,896,034.00</b>
<b>47001002 - Local Government Service Commission</b>									
47001002/21010101 Basic Salary	16,372,772.68	14,953,959.07	13,930,870.00	14,953,959.00	0.00%-	0.07-	10,983,288.00	11,446,266.00	11,886,256.00
47001002/21020101 Housing/Rent Allowance			2,886,570.00	2,886,570.00	100.00%+	2,886,570.00+	2,439,671.00	3,059,914.00	3,535,440.00
47001002/21020102 Transport Allowance			1,266,590.00	243,500.00	100.00%+	243,500.00+	2,001,700.00	2,404,300.00	3,055,568.00
47001002/21020103 Meal Subsidy			678,000.00	324,342.00	100.00%+	324,342.00+	528,800.00	543,200.00	623,580.00
47001002/21020104 Utility Allowance			778,660.00	778,660.00	100.00%+	778,660.00+	216,800.00	279,300.00	373,600.00
47001002/21020106 Leave Allowance		2,413,280.86	2,059,622.00	2,413,280.00	0.00%-	0.86-	1,030,955.00	1,344,621.00	1,676,034.00
47001002/21020107 Domestic Staff Allowance			312,000.00	312,000.00	100.00%+	312,000.00+	297,600.00	321,720.00	411,760.00
<b>Sub Total: Personnel Cost</b>	<b>16,372,772.68</b>	<b>17,367,239.93</b>	<b>21,912,312.00</b>	<b>21,912,311.00</b>	<b>20.74%+</b>	<b>4,545,071.07+</b>	<b>17,498,814.00</b>	<b>19,399,321.00</b>	<b>21,562,238.00</b>

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
47001002/22020101 Local Transport & Travel-Training							800,000.00	800,000.00	800,000.00
47001002/22020102 Local Transport & Travel-Others			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	900,000.00	1,000,000.00	1,000,000.00
47001002/22020205 Water Rates			150,000.00	150,000.00	100.00%+	150,000.00+	150,000.00	200,000.00	200,000.00
47001002/22020206 Sewerage Charges			300,000.00	300,000.00	100.00%+	300,000.00+	200,000.00	250,000.00	250,000.00
47001002/22020301 Office Stationeries/Computer Consumables			700,000.00	700,000.00	100.00%+	700,000.00+	800,000.00	900,000.00	900,000.00
47001002/22020302 Books			150,000.00	150,000.00	100.00%+	150,000.00+	150,000.00	150,000.00	150,000.00
47001002/22020401 Maint. of Motor Vehicles/Transport Equipment			500,000.00	500,000.00	100.00%+	500,000.00+	600,000.00	600,000.00	700,000.00
47001002/22020402 Maintenance of Office Furniture			400,000.00	400,000.00	100.00%+	400,000.00+	300,000.00	300,000.00	350,000.00
47001002/22020403 Maintenance of Office Building Residential Qtrs			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	800,000.00	900,000.00	900,000.00
47001002/22020404 Maintenance of office equipment							500,000.00	500,000.00	550,000.00
47001002/22020405 Maintenance of Plants/Generators			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	350,000.00	350,000.00
47001002/22020501 Local Training	136,302,424.83		600,000.00	600,000.00	100.00%+	600,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
47001002/22020605 Cleaning &Fumigation Services			200,000.00	200,000.00	100.00%+	200,000.00+	250,000.00	250,000.00	300,000.00
47001002/22020801 Motor Vehicle Fuel Cost			800,000.00	800,000.00	100.00%+	800,000.00+	800,000.00	900,000.00	900,000.00
47001002/22020803 Plant/Generator Fuel Cost			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	300,000.00	300,000.00
47001002/22021002 Honorarium & Sitting Allowance			400,000.00	400,000.00	100.00%+	400,000.00+	450,000.00	500,000.00	500,000.00
47001002/22021007 Welfare Packages			500,000.00	500,000.00	100.00%+	500,000.00+	600,000.00	700,000.00	700,000.00
47001002/22021011 Recruitment and Appointment (Service Wide)			500,000.00	500,000.00	100.00%+	500,000.00+	800,000.00	800,000.00	900,000.00
47001002/22021012 Discipline and Appointment (Service Wide)			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	300,000.00	400,000.00
47001002/22021014 Annual Budget Expenses and Administration			200,000.00	200,000.00	100.00%+	200,000.00+	250,000.00	250,000.00	250,000.00
<b>Sub-Total: Overhead</b>	<b>134,348,225.00</b>	<b>185,070,631.50</b>	<b>142,200,000.00</b>	<b>185,070,631.00</b>	<b>0.00%-</b>	<b>0.50-</b>	<b>99,400,000.00</b>	<b>101,500,000.00</b>	<b>102,850,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>152,675,197.51</b>	<b>17,367,239.93</b>	<b>30,212,312.00</b>	<b>30,212,311.00</b>	<b>42.52%+</b>	<b>12,845,071.07+</b>	<b>27,748,814.00</b>	<b>30,349,321.00</b>	<b>32,962,238.00</b>
<b>48001001 - Enugu State Independent Electoral Commission</b>									
48001001/21010101 Basic Salary	39,534,601.16	45,088,064.02	42,798,080.00	45,088,064.00	0.00%-	0.02-	55,944,428.00	58,596,877.00	61,600,184.00
48001001/21020101 Housing/Rent Allowance			9,329,450.00	9,329,450.00	100.00%+	9,329,450.00+	8,710,324.00	10,528,340.00	11,498,340.00
48001001/21020102 Transport Allowance			5,864,200.00	5,864,200.00	100.00%+	5,864,200.00+	2,493,050.00	3,001,944.00	3,300,743.00
48001001/21020103 Meal Subsidy			4,932,800.00	4,932,800.00	100.00%+	4,932,800.00+	1,107,600.00	1,140,000.00	1,148,000.00
48001001/21020104 Utility Allowance			1,078,900.00	1,078,900.00	100.00%+	1,078,900.00+	832,260.00	831,310.00	900,156.00
48001001/21020106 Leave Allowance		3,190,955.00	7,246,150.00	4,956,165.00	35.62%+	1,765,210.00+	4,885,857.00	4,086,988.00	4,500,155.00
48001001/21020107 Domestic Staff Allowance			1,188,760.00	1,188,760.00	100.00%+	1,188,760.00+	967,642.00	967,888.00	999,100.00
<b>Sub Total: Personnel Cost</b>	<b>39,534,601.16</b>	<b>48,279,019.02</b>	<b>72,438,340.00</b>	<b>72,438,339.00</b>	<b>33.35%+</b>	<b>24,159,319.98+</b>	<b>74,941,161.00</b>	<b>79,153,347.00</b>	<b>83,946,678.00</b>
48001001/22020101 Local Transport & Travel-Training		4,871,878.00	1,500,000.00	4,871,900.00	0.00%+	22.00+			
48001001/22020102 Local Transport & Travel-Others	3,059,000.00	6,450.00	2,000,000.00	2,000,000.00	99.68%+	1,993,550.00+	2,000,000.00	2,000,000.00	2,000,000.00
48001001/22020103 International Transport & Travel-Training	50,000.00								
48001001/22020201 Electricity Charges	117,430.00	271,050.00		271,050.00					
48001001/22020202 Telephone Charges	127,300.00	301,950.00	300,000.00	301,950.00					
48001001/22020203 Internet Access Charges			150,000.00	148,050.00	100.00%+	148,050.00+			
48001001/22020204 Satellite Broadcasting Access Charges			150,000.00	150,000.00	100.00%+	150,000.00+	150,000.00	150,000.00	150,000.00
48001001/22020205 Water Rate			400,000.00	400,000.00	100.00%+	400,000.00+	400,000.00	450,000.00	500,000.00
48001001/22020206 Sewerage Charges			300,000.00	300,000.00	100.00%+	300,000.00+	350,000.00	400,000.00	400,000.00
48001001/22020301 Office Stationeries/Computer Consumables	1,645,765.00	279,650.00	1,000,000.00	1,000,000.00	72.04%+	720,350.00+	1,000,000.00	1,000,000.00	1,200,000.00
48001001/22020302 Books	29,750.00		300,000.00	300,000.00	100.00%+	300,000.00+			
48001001/22020303 Newspapers	164,000.00		300,000.00	300,000.00	100.00%+	300,000.00	100,000.00	100,000.00	100,000.00

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
48001001/22020304	Magazines & Periodicals	31,200.00	108,150.00		108,150.00				
48001001/22020305	Printing of Non Security Documents			1,000,000.00	819,850.00	100.00+	819,850.00+	1,000,000.00	1,000,000.00
48001001/22020306	Printing of Security Documents			15,000,000.00			7,500,000.00		8,000,000.00
48001001/22020309	Uniforms & Other Clothing			1,500,000.00	1,500,000.00	100.00+	1,500,000.00+	1,500,000.00	1,500,000.00
48001001/22020312	Service Materials			50,000,000.00			50,000,000.00		50,000,000.00
48001001/22020401	Maint. of Motor Vehicles/Transport Equipment	741,330.00	569,500.00	800,000.00	800,000.00	28.81+	230,500.00+	1,000,000.00	600,000.00
48001001/22020402	Maintenance of Office Furniture	275,360.00	20,000.00	300,000.00	300,000.00	93.33+	280,000.00+	300,000.00	350,000.00
48001001/22020403	Maint. of Office Building/Residential Qtrs.	46,050.00	399,541.00	400,000.00	400,000.00	0.11+	459.00+	500,000.00	500,000.00
48001001/22020404	Maintenance of Office IT Equipment	149,600.00	454,000.00	200,000.00	454,000.00		250,000.00	250,000.00	300,000.00
48001001/22020405	Maintenance of Plants/Generators	64,000.00	28,000.00	300,000.00	46,000.00	39.13+	18,000.00+	300,000.00	350,000.00
48001001/22020406	Other Maintenance Services	5,000.00	4,895,400.00		4,895,400.00		700,000.00	700,000.00	700,000.00
48001001/22020414	Maintenance of other infrastructure		7,300.00		7,300.00				
48001001/22020501	Local Training			2,000,000.00	1,728,950.00	100.00+	1,728,950.00+	2,000,000.00	2,000,000.00
48001001/22020601	Security Services	3,324,000.00	355,500.00	2,000,000.00	2,000,000.00	82.23+	1,644,500.00+	2,000,000.00	500,000.00
48001001/22020605	Cleaning & Fumigation Services	31,860.00		500,000.00	492,700.00	100.00+	492,700.00+	600,000.00	600,000.00
48001001/22020703	Legal Services			500,000.00	572,000.00	100.00+	572,000.00+		
48001001/22020709	Research & Studies	50,000.00							
48001001/22020710	Monitoring and evaluation			5,000,000.00	104,600.00	100.00+	104,600.00+	3,000,000.00	600,000.00
48001001/22020801	Motor Vehicle Fuel Cost	228,000.00	330,364.00	2,000,000.00	2,000,000.00	83.48+	1,669,636.00+	1,600,000.00	1,800,000.00
48001001/22020803	Plant/Generator Fuel Cost	180,000.00	563,700.00	400,000.00	563,700.00		400,000.00	450,000.00	450,000.00
48001001/22020901	Bank Charges(Other Than Interest)		13,088.70		13,100.00	0.09+	11.30+		
48001001/22021001	Refreshments & Meals	584,115.00	3,989,467.07	1,000,000.00	3,989,500.00	0.00+	32.93+		
48001001/22021002	Honorarium & Sitting Allowance	3,155,955.00		400,000.00	236,300.00	100.00+	236,300.00+		
48001001/22021003	Publicity & Advertisements	5,000.00		500,000.00	486,900.00	100.00+	486,900.00+	500,000.00	600,000.00
48001001/22021004	Medical Expenses			500,000.00	500,000.00	100.00+	500,000.00+		
48001001/22021007	Welfare Packages	2,293,250.00	639,000.00	500,000.00	639,000.00		500,000.00	600,000.00	600,000.00
48001001/22021014	Annual Budget Expenses and Administration			300,000.00	161,000.00	100.00+	161,000.00+	150,000.00	150,000.00
48001001/22021016	Servicom			400,000.00	400,000.00	100.00+	400,000.00+	400,000.00	400,000.00
<b>Sub-Total: Overhead</b>		<b>16,357,965.00</b>	<b>18,103,988.77</b>	<b>91,900,000.00</b>	<b>33,261,400.00</b>	<b>45.57+</b>	<b>15,157,411.23+</b>	<b>78,200,000.00</b>	<b>12,750,000.00</b>
<b>Total Recurrent Expenditure</b>		<b>55,892,566.16</b>	<b>66,383,007.79</b>	<b>164,338,340.00</b>	<b>105,699,739.00</b>	<b>37.20+</b>	<b>39,316,731.21+</b>	<b>153,141,161.00</b>	<b>91,903,347.00</b>
<b>63001001 - Ministry Inter Ministerial Affairs</b>									
63001001/22020101	Local Transport & Travel-Training	741,000.00	2,000.00	800,000.00	810,000.00	99.75+	808,000.00+	300,000.00	300,000.00
63001001/22020102	Local Transport & Travel-Others	60,000.00	888,000.00	1,500,000.00	1,498,900.00	40.76+	610,900.00+	3,500,000.00	3,600,000.00
63001001/22020203	Internet Access Charges		52.00	200,000.00	200,000.00	99.97+	199,948.00+	220,000.00	220,000.00
63001001/22020204	Satellite Broadcasting Access Charges	15,000.00		200,000.00	200,000.00	100.00+	200,000.00+	250,000.00	250,000.00
63001001/22020205	Water Rate	3,000.00		200,000.00	200,000.00	100.00+	200,000.00+	300,000.00	300,000.00
63001001/22020206	Sewerage Charges			150,000.00	150,000.00	100.00+	150,000.00+	170,000.00	200,000.00
63001001/22020301	Office Stationeries/Computer Consumables	909,000.00	826,800.00	1,750,000.00	1,750,000.00	52.75+	923,200.00+	2,200,000.00	2,250,000.00
63001001/22020302	Books		2,000.00	300,000.00	300,000.00	99.33+	298,000.00+	150,000.00	150,000.00
63001001/22020303	Newspapers			200,000.00	200,000.00	100.00+	200,000.00+	20,000.00	30,000.00
63001001/22020304	Magazines & Periodicals			500,000.00	500,000.00	100.00+	500,000.00+	50,000.00	50,000.00
63001001/22020305	Printing of Non Security Documents				122,400.00	100.00+	122,400.00+		
63001001/22020312	Service Materials	40,000.00		500,000.00	500,000.00	100.00	500,000.00	200,000.00	200,000.00

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
63001001/22020401 Maint. of Motor Vehicles/Transport Equipment	410,000.00	52,000.00	800,000.00	362,300.00	85.65%+	310,300.00+	800,000.00	900,000.00	900,000.00
63001001/22020402 Maintenance of Office Furniture	132,800.00		250,000.00	250,000.00	100.00%+	250,000.00+	250,000.00	300,000.00	350,000.00
63001001/22020404 Maintenance of Office IT Equipment	71,000.00		120,000.00	120,000.00	100.00%+	120,000.00+	150,000.00	180,000.00	200,000.00
63001001/22020405 Maintenance of Plants/Generators	4,400.00		100,000.00	15,600,000.00	100.00%+	15,600,000.00+	200,000.00	200,000.00	220,000.00
63001001/22020406 Other Maintenance Services	331,000.00	437,700.00		437,700.00			1,000,000.00	1,000,000.00	1,000,000.00
63001001/22020501 Local Training		348,500.00		348,500.00			1,000,000.00	1,000,000.00	1,000,000.00
63001001/22020801 Motor Vehicle Fuel Cost	57,000.00		1,000,000.00	651,500.00	100.00%+	651,500.00+	900,000.00	1,000,000.00	1,000,000.00
63001001/22020803 Plant/Generator Fuel Cost		37,000.00	300,000.00	300,000.00	87.67%+	263,000.00+	300,000.00	300,000.00	300,000.00
63001001/22021001 Refreshment & Meals	11,000.00	95,000.00		95,000.00					
63001001/22021003 Publicity & Advertisement	6,000.00								
63001001/22021007 Welfare Packages	131,000.00		300,000.00	205,000.00	100.00%+	205,000.00+	300,000.00	300,000.00	350,000.00
63001001/22021014 Annual Budget Expenses & Administration	72,000.00		150,000.00	150,000.00	100.00%+	150,000.00+	150,000.00	150,000.00	180,000.00
<b>Sub-Total: Overhead</b>	<b>2,994,200.00</b>	<b>2,689,052.00</b>	<b>9,320,000.00</b>	<b>24,951,300.00</b>	<b>89.22%+</b>	<b>22,262,248.00+</b>	<b>12,410,000.00</b>	<b>12,880,000.00</b>	<b>13,130,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>2,994,200.00</b>	<b>2,689,052.00</b>	<b>9,320,000.00</b>	<b>24,951,300.00</b>	<b>89.22%+</b>	<b>22,262,248.00+</b>	<b>12,410,000.00</b>	<b>12,880,000.00</b>	<b>13,130,000.00</b>
<b>66001001 - Ministry of Human Devt. &amp; Poverty Reduction</b>									
66001001/21010101 Basic Salary	63,045,064.34	48,792,957.76	45,180,000.00	48,792,957.00	0.00%-	0.76-	48,803,541.00	48,000,000.00	49,000,000.00
66001001/21020101 Housing/Rent Allowance			9,622,840.00	6,009,882.00	100.00%+	6,009,882.00+	10,012,912.00	10,993,520.00	11,220,420.00
66001001/21020102 Transport Allowance			1,988,400.00	1,988,400.00	100.00%+	1,988,400.00+	2,142,600.00	2,412,300.00	2,880,413.00
66001001/21020103 Meal Subsidy			920,000.00	920,000.00	100.00%+	920,000.00+	735,400.00	844,330.00	856,990.00
66001001/21020104 Utility Allowance			708,000.00	708,000.00	100.00%+	708,000.00+	978,200.00	1,002,300.00	1,223,460.00
66001001/21020106 Leave Allowance		2,884,371.70	4,513,360.00	4,513,360.00	36.09%+	1,628,988.30+	4,666,439.00	4,889,680.00	5,111,020.00
66001001/21020107 Domestic Staff Allowance			1,584,700.00	1,584,700.00	100.00%+	1,584,700.00+	1,921,366.00	1,921,366.00	1,921,366.00
<b>Sub Total: Personnel Cost</b>	<b>63,045,064.34</b>	<b>51,677,329.46</b>	<b>64,517,300.00</b>	<b>64,517,299.00</b>	<b>19.90%+</b>	<b>12,839,969.54+</b>	<b>69,260,458.00</b>	<b>70,063,496.00</b>	<b>72,213,669.00</b>
66001001/22020101 Local Transport & Travel-Training	306,000.00	296,000.00		296,000.00					
66001001/22020102 Local Transport & Travel-Others	728,100.00		2,500,000.00	2,204,000.00	100.00%+	2,204,000.00+	2,500,000.00	2,600,000.00	3,000,000.00
66001001/22020105 Hotel Accommodation	16,000.00								
66001001/22020201 Electricity Charges	14,000.00								
66001001/22020202 Telephone Charges	184,200.00	533,400.00		533,400.00					
66001001/22020205 Water Rate	3,000.00								
66001001/22020301 Office Stationeries/Computer Consumables	790,800.00	243,000.00	800,000.00	266,600.00	8.85%+	23,600.00+	800,000.00	1,000,000.00	1,000,000.00
66001001/22020302 Books							100,000.00	100,000.00	120,000.00
66001001/22020303 Newspapers							100,000.00	100,000.00	100,000.00
66001001/22020305 Printing of Non Security Documents							500,000.00	500,000.00	500,000.00
66001001/22020312 Service Materials							600,000.00	600,000.00	700,000.00
66001001/22020401 Maint. of Motor Vehicles/Transport Equipment	480,700.00	266,000.00	800,000.00	800,000.00	66.75%+	534,000.00+	800,000.00	800,000.00	800,000.00
66001001/22020402 Maintenance of Office Furniture	15,000.00		300,000.00	300,000.00	100.00%+	300,000.00+	400,000.00	500,000.00	500,000.00
66001001/22020404 Maintenance of Office IT Equipment	353,550.00						300,000.00	350,000.00	350,000.00
66001001/22020405 Maintenance of Plants/Generators			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	400,000.00	400,000.00
66001001/22020406 Other Maintenance Services	43,400.00	10,000.00		10,000.00			1,000,000.00	1,000,000.00	1,000,000.00
66001001/22020501 Local Training			2,500,000.00	2,490,000.00	100.00%+	2,490,000.00+	2,500,000.00	2,500,000.00	3,000,000.00
66001001/22020506 Seminar and Conferences			2,000,000.00	2,000,000.00	100.00%+	2,000,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
66001001/22020702 Information Technology Consulting	10,000.00								
66001001/22020710 Monitoring & Evaluation							800,000.00	900,000.00	900,000.00



**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
66001001/22020801 Motor Vehicle Fuel Cost	560,950.00	364,300.00	1,200,000.00	1,200,000.00	69.64%+	835,700.00+	1,000,000.00	1,000,000.00	1,200,000.00
66001001/22020803 Plant/Generator Fuel Cost	86,000.00		300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	400,000.00	400,000.00
66001001/22020901 Bank Charges(Other Than Interest)	209.00								
66001001/22021001 Refreshments & Meals	519,783.94	86,600.00		86,600.00					
66001001/22021003 Publicity & Advertisements	11,000.00		1,500,000.00	1,413,400.00	100.00%+	1,413,400.00+	1,500,000.00	1,500,000.00	1,500,000.00
66001001/22021007 Welfare Packages			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
66001001/22021014 Annual Budget Expenses and Administration	20,000.00		300,000.00	300,000.00	100.00%+	300,000.00+	800,000.00	800,000.00	900,000.00
66001001/22021021 Special Days/Celebrations							1,000,000.00	1,000,000.00	1,000,000.00
<b>Sub-Total: Overhead</b>	<b>4,142,692.94</b>	<b>1,799,300.00</b>	<b>13,500,000.00</b>	<b>13,500,000.00</b>	<b>86.67%+</b>	<b>11,700,700.00+</b>	<b>18,300,000.00</b>	<b>19,050,000.00</b>	<b>20,370,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>67,187,757.28</b>	<b>53,476,629.46</b>	<b>78,017,300.00</b>	<b>78,017,299.00</b>	<b>31.46%+</b>	<b>24,540,669.54+</b>	<b>87,560,458.00</b>	<b>89,113,496.00</b>	<b>92,583,669.00</b>
<b>15001001 - Ministry of Agriculture &amp; Natural Resources</b>									
15001001/21010101 Basic Salary	424,936,217.82	383,850,183.17	227,916,470.00	383,850,183.00	0.00%-	0.17+	272,358,141.00	286,253,964.00	286,253,964.00
15001001/21010103 Consolidated Revenue Fund Charges - Salaries			700,000.00	793,150.00	100.00%+	793,150.00+	700,000.00	700,000.00	700,000.00
15001001/21020101 Housing/ Rent Allowance			75,845,020.00				74,328,120.00	78,120,371.00	78,120,371.00
15001001/21020102 Transport Allowance			14,577,560.00				24,286,008.00	15,014,887.00	15,014,887.00
15001001/21020103 Meal Subsidy			6,840,510.00	6,840,510.00	100.00%+	6,840,510.00+	6,703,700.00	7,045,725.00	7,045,725.00
15001001/21020104 Utility Allowance			5,288,800.00	5,288,800.00	100.00%+	5,288,800.00+	5,183,024.00	5,447,464.00	5,447,464.00
15001001/21020105 Entertainment Allowance			27,791,940.00	91,940.00	100.00%+	91,940.00+	27,236,101.00	28,625,698.00	28,625,698.00
15001001/21020106 Leave Allowance		20,773,758.57	69,914,246.00	24,914,246.00	16.62%+	4,140,487.43+	70,676,261.00	72,108,723.00	72,108,723.00
<b>Sub Total: Personnel Cost</b>	<b>424,936,217.82</b>	<b>404,623,941.74</b>	<b>428,874,546.00</b>	<b>421,778,829.00</b>	<b>4.07%+</b>	<b>17,154,887.26+</b>	<b>481,471,355.00</b>	<b>493,316,832.00</b>	<b>493,316,832.00</b>
15001001/22020101 Local Transport & Travel-Training	19,000.00	721,265.00	1,000,000.00	906,000.00	20.39%+	184,735.00+	1,000,000.00	1,200,000.00	1,200,000.00
15001001/22020102 Local Transport & Travel-Others	1,172,200.00	394,500.00	1,500,000.00	1,500,000.00	73.70%+	1,105,500.00+	1,500,000.00	1,700,000.00	1,700,000.00
15001001/22020103 International Transport & Travel-Training		5,000.00		5,000.00					
15001001/22020104 International Transport & Travel-Others		94,000.00		94,000.00					
15001001/22020203 Internet Access Charges	20,370.00	986,000.00	500,000.00	986,000.00			500,000.00	500,000.00	500,000.00
15001001/22020204 Satellite Broadcasting Access Charges			300,000.00	295,000.00	100.00%+	295,000.00+	400,000.00	400,000.00	400,000.00
15001001/22020205 Water Rates			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	600,000.00	600,000.00
15001001/22020206 Sewerage Charges			200,000.00	200,000.00	100.00%+	200,000.00+	200,000.00	200,000.00	200,000.00
15001001/22020301 Office Stationeries/Computer Consumables	2,228,700.00	6,363,980.00	2,000,000.00	6,363,980.00			1,200,000.00	1,500,000.00	1,500,000.00
15001001/22020302 Books		952,650.00	200,000.00	952,650.00			200,000.00	200,000.00	200,000.00
15001001/22020303 Newspapers		30,000.00	200,000.00	200,000.00	85.00%+	170,000.00+	200,000.00	200,000.00	200,000.00
15001001/22020312 Service Materials	477,860.00	476,000.00		476,000.00					
15001001/22020401 Maint. of Motor Vehicles/Transport Equipment	143,300.00		1,000,000.00	247,350.00	100.00%+	247,350.00+	1,200,000.00	1,200,000.00	1,200,000.00
15001001/22020402 Maintenance of Office Furniture		85,000.00	500,000.00	500,000.00	83.00%+	415,000.00+	600,000.00	800,000.00	800,000.00
15001001/22020404 Maintenance of Office/IT Equipment	1,724,300.00	705,000.00		705,000.00					
15001001/22020405 Maintenance of Plants/Generators	6,000.00	30,000.00	300,000.00	300,000.00	90.00%+	270,000.00+	300,000.00	300,000.00	300,000.00
15001001/22020406 Other Maintenance Services	16,500.00	899,500.00	800,000.00	899,500.00			900,000.00	1,000,000.00	1,000,000.00
15001001/22020414 Maintenance of other infrastructure	15,000.00								
15001001/22020501 Local Training		1,550,000.00	3,500,000.00	2,795,000.00	44.54%+	1,245,000.00+	4,000,000.00	4,000,000.00	4,000,000.00
15001001/22020502 International Training			6,000,000.00	5,900,500.00	100.00%+	5,900,500.00+	6,000,000.00	7,000,000.00	7,000,000.00
15001001/22020506 Seminar and Conferences (farmers)			3,000,000.00	2,524,000.00	100.00%+	2,524,000.00+	3,000,000.00	3,200,000.00	3,200,000.00
15001001/22020605 Cleaning & Fumigation Services	6,000.00	300,000.00	200,000.00	300,000.00			300,000.00	300,000.00	300,000.00
15001001/22020707 Agricultural Consulting	3,900,000.00	1,018,750.00	10,000,000.00	9,900,000.00	89.71%+	8,881,250.00+	3,000,000.00	3,000,000.00	3,000,000.00

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
15001001/22020709 Research and Studies		3,903.73	4,000,000.00	3,514,000.00	99.89%+	3,510,096.27+	4,000,000.00	4,000,000.00	4,000,000.00
15001001/22020710 Monitoring and evaluation	50,000.00		500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	500,000.00	500,000.00
15001001/22020801 Motor Vehicle Fuel Cost	1,026,900.00	1,714,000.00	1,500,000.00	1,714,000.00			1,500,000.00	1,700,000.00	1,700,000.00
15001001/22020802 Other Transport Equipment Fuel Cost		92,000.00	1,000,000.00	786,000.00	88.30%+	694,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
15001001/22020803 Plant/Generator Fuel Cost	113,000.00	590,880.00	400,000.00	590,900.00	0.00%+	20.00+	500,000.00	500,000.00	500,000.00
15001001/22020901 Bank Charges (Other Than interest)	2,665.16	4,256.00	200,000.00	9,100.00	53.23%+	4,844.00+	200,000.00	300,000.00	300,000.00
15001001/22020902 Insurance Premium (agrc insur for all farmers)			20,000,000.00				5,000,000.00	5,000,000.00	6,000,000.00
15001001/22021001 Refreshment & Meals	571,000.00								
15001001/22021003 Publicity & Advertisements			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
15001001/22021007 Welfare Packages	1,245,670.00	1,541,600.00	1,600,000.00	1,600,000.00	3.65%+	58,400.00+	1,800,000.00	1,800,000.00	1,800,000.00
15001001/22021008 Subscription To Professional Bodies			2,000,000.00	2,000,000.00	100.00%+	2,000,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
15001001/22021014 Annual Budget Expenses and Administration			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	500,000.00	500,000.00
15001001/22021016 Servicom			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	500,000.00	500,000.00
15001001/22021021 Special Days/Celebrations			5,000,000.00	5,000,000.00	100.00%+	5,000,000.00+	5,000,000.00	550,000.00	550,000.00
<b>Sub-Total: Overhead</b>	<b>12,738,465.16</b>	<b>18,558,284.73</b>	<b>69,900,000.00</b>	<b>54,263,980.00</b>	<b>65.80%+</b>	<b>35,705,695.27+</b>	<b>48,500,000.00</b>	<b>46,650,000.00</b>	<b>47,650,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>437,674,682.98</b>	<b>423,182,226.47</b>	<b>498,774,546.00</b>	<b>476,042,809.00</b>	<b>11.10%+</b>	<b>52,860,582.53+</b>	<b>529,971,355.00</b>	<b>539,966,832.00</b>	<b>540,966,832.00</b>
<b>15026001 - College of Agric &amp; Agro Entrepreneurship</b>									
15026001/21010101 Basic Salary	216,490,404.88	115,053,228.00	434,149,248.00	116,584,348.00	1.31%+	1,531,120.00+	303,000,000.00	305,000,000.00	310,000,000.00
15026001/21010102 Overtime Payments	793,067.42	1,531,049.79		1,531,049.00	0.00%-	0.79-			
<b>Sub Total: Personnel Cost</b>	<b>217,283,472.30</b>	<b>116,584,277.79</b>	<b>434,149,248.00</b>	<b>118,115,397.00</b>	<b>1.30%+</b>	<b>1,531,119.21+</b>	<b>303,000,000.00</b>	<b>305,000,000.00</b>	<b>310,000,000.00</b>
15026001/22020101 Local Transport & Travel-Training	1,825,300.00	1,565,000.00		1,565,000.00					
15026001/22020102 Local Transport & Travel-Others	6,125,829.00	21,424,310.96	5,500,000.00	21,424,400.00	0.00%+	89.04+	1,800,000.00	1,800,000.00	2,000,000.00
15026001/22020103 International Transport & Travel-Training	13,291,526.45	3,532,621.73	3,880,000.00	3,880,000.00	8.95%+	347,378.27+	4,000,000.00	4,000,000.00	4,000,000.00
15026001/22020104 International Transport & Travel-Others		400,000.00		400,000.00					
15026001/22020105 Hotel Accommodation	1,408,526.42	1,500,000.00		1,500,000.00					
15026001/22020201 Electricity Charges	1,435,666.36	556,912.48	7,800,000.00	6,300,000.00	91.16%+	5,743,087.52+	3,000,000.00	3,000,000.00	3,000,000.00
15026001/22020202 Telephone Charges	770,000.00	634,000.00	340,000.00	634,000.00			400,000.00	450,000.00	500,000.00
15026001/22020203 Internet Access Charges		225,000.00		225,000.00					
15026001/22020205 Water Rates	564,075.00	140,650.00	884,000.00	590,000.00	76.16%+	449,350.00+	1,000,000.00	1,100,000.00	1,200,000.00
15026001/22020206 Sewerage Charges			560,000.00	335,000.00	100.00%+	335,000.00+	600,000.00	600,000.00	700,000.00
15026001/22020301 Office Stationeries/Computer Consumables	11,595,744.66	11,908,250.00	1,100,000.00	11,908,300.00	0.00%+	50.00+	1,200,000.00	1,400,000.00	1,400,000.00
15026001/22020302 Books	136,000.00	4,611,450.00	2,000,000.00	4,611,500.00	0.00%+	50.00+	2,200,000.00	2,200,000.00	2,200,000.00
15026001/22020303 Newspapers			150,000.00	150,000.00	100.00%+	150,000.00+	180,000.00	180,000.00	200,000.00
15026001/22020305 Printing of Non Security Documents	648,740.00	1,278,700.00	600,000.00	1,278,700.00			700,000.00	750,000.00	750,000.00
15026001/22020306 Printing of Security Docs (Printing of ans script		150,550.00	1,540,000.00	861,300.00	82.52%+	710,750.00+	1,600,000.00	1,700,000.00	1,700,000.00
15026001/22020307 Drugs & Medical Supplies	18,360.00	330,000.00	4,800,000.00	2,188,500.00	84.92%+	1,858,500.00+	5,000,000.00	5,400,000.00	5,400,000.00
15026001/22020309 Uniforms & Other Clothing	568,000.00	173,050.00	5,300,000.00	4,900,000.00	96.47%+	4,726,950.00+	1,500,000.00	1,500,000.00	1,600,000.00
15026001/22020310 Teaching aids/ Instruction Materials (Accreditat	25,100,346.16	3,696,650.00	46,000,000.00	6,000,000.00	38.39%+	2,303,350.00+	32,000,000.00	35,000,000.00	35,000,000.00
15026001/22020312 Service Materials		30,000.00	6,000,000.00	3,207,800.00	99.06%+	3,177,800.00+	6,000,000.00	6,000,000.00	6,000,000.00
15026001/22020313 Chemical and Reagents	509,000.00	48,500.00	22,000,000.00	7,024,700.00	99.31%+	6,976,200.00+	24,000,000.00	25,000,000.00	28,000,000.00
15026001/22020401 Maint. of Motor Vehicles/Transport Equipment	1,552,740.00	4,392,196.66	1,600,000.00	4,392,200.00	0.00%+	3.34+	2,800,000.00	2,800,000.00	3,000,000.00
15026001/22020402 Maintenance of Office Furniture	13,015,299.20						1,000,000.00	1,000,000.00	1,200,000.00

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed	
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018	
	₦	₦	₦	₦		₦	₦	₦	₦	
15026001/22020403	Maint of Off Building Residential Qtrs (Hostel)		14,220,059.62	2,800,000.00	14,220,100.00	0.00%+	40.38+	2,800,000.00	3,000,000.00	3,500,000.00
15026001/22020404	Maintenance of Office / IT Equipments	2,069,211.69	955,150.00	1,000,000.00	1,000,000.00	4.49%+	44,850.00+	1,200,000.00	1,200,000.00	1,200,000.00
15026001/22020405	Maintenance of Plants/Generators	18,000.00	88,750.00	764,000.00	134,000.00	33.77%+	45,250.00+	800,000.00	800,000.00	800,000.00
15026001/22020406	Other Maintenance Services	5,824,087.09	782,350.00		782,350.00			1,000,000.00	1,000,000.00	1,000,000.00
15026001/22020414	Maintenance of other infrastructure	2,969,000.00	1,975,161.77		1,975,200.00	0.00%+	38.23+	1,200,000.00	1,200,000.00	1,200,000.00
15026001/22020501	Local Training	373,000.00		3,000,000.00	1,024,800.00	100.00%+	1,024,800.00+	3,200,000.00	3,200,000.00	4,000,000.00
15026001/22020506	Seminar and Conferences	2,398,500.00	1,212,000.00	15,000,000.00	3,579,900.00	66.14%+	2,367,900.00+	3,000,000.00	3,500,000.00	3,500,000.00
15026001/22020601	Security Services	6,650,000.00	5,312,950.00	2,400,000.00	5,312,950.00			2,500,000.00	2,500,000.00	2,500,000.00
15026001/22020602	Office Rent	5,000,000.00								
15026001/22020603	Residential Rent	2,704,841.78								
15026001/22020605	Cleaning & Fumigation Services	9,600.00	928,950.00	140,000.00	928,950.00			1,000,000.00	1,000,000.00	1,000,000.00
15026001/22020701	Financial Consulting	10,375,625.00	1,028,000.00		1,028,000.00					
15026001/22020703	Legal Services	350,000.00	510,000.00		510,000.00					
15026001/22020705	Surveying Services	1,652,400.00								
15026001/22020707	Agricultural Consulting		30,682,270.00		30,682,300.00	0.00%+	30.00+			
15026001/22020709	Research and Studies			1,400,000.00	611,800.00	100.00%+	611,800.00+	1,600,000.00	1,600,000.00	1,800,000.00
15026001/22020710	Monitoring and evaluation	20,000.00	630,000.00		630,000.00			800,000.00	800,000.00	800,000.00
15026001/22020711	Other Consulting Services	900,000.00								
15026001/22020801	Motor Vehicle Fuel Cost	479,730.00	259,850.00	800,000.00	355,650.00	26.94%+	95,800.00+	800,000.00	850,000.00	850,000.00
15026001/22020802	Other Transport Equipment Fuel Cost	29,700.00	440,000.00	1,200,000.00	690,000.00	36.23%+	250,000.00+	1,500,000.00	1,500,000.00	1,500,000.00
15026001/22020803	Plant/Generator Fuel Cost	3,730,000.00	2,425,100.00	600,000.00	2,425,100.00			600,000.00	600,000.00	600,000.00
15026001/22020806	Cooking Gas/Fuel Cost	392,760.00								
15026001/22020902	Insurance Premium	1,946,682.32		6,000,000.00	4,435,000.00	100.00%+	4,435,000.00+	6,000,000.00	600,000.00	600,000.00
15026001/22021001	Refreshment & Meals	1,690,845.00	444,350.00		444,350.00					
15026001/22021002	Honorarium & Sitting Allowance	3,019,000.00	4,573,420.00	6,400,000.00	5,371,250.00	14.85%+	797,830.00+	6,500,000.00	6,500,000.00	6,500,000.00
15026001/22021003	Publicity & Advertisements	164,000.00	1,288,195.25	4,746,000.00	1,833,050.00	29.72%+	544,854.75+	1,500,000.00	1,500,000.00	1,500,000.00
15026001/22021004	Medical Expenses	924,000.00	270,000.00		270,000.00					
15026001/22021006	Postages & Courier Services	6,900.00		720,000.00	450,000.00	100.00%+	450,000.00+	800,000.00	850,000.00	850,000.00
15026001/22021007	Welfare Packages	2,729,663.69	14,975,208.78		14,975,300.00	0.00%+	91.22+	1,500,000.00	1,500,000.00	2,000,000.00
15026001/22021008	Subscription to Prof Bodies (subscription to acad			1,000,000.00	217,650.00	100.00%+	217,650.00+	1,300,000.00	1,400,000.00	1,400,000.00
15026001/22021009	Sporting Activities (Inter & Intra College games)		102,300.00	4,976,000.00	3,150,900.00	96.75%+	3,048,600.00+	5,000,000.00	5,500,000.00	5,500,000.00
15026001/22021021	Special Days/Celeb (matriculation ceremony)	1,487,800.00	3,880,420.32	9,000,000.00	5,660,000.00	31.44%+	1,779,579.68+	10,000,000.00	10,000,000.00	10,000,000.00
15026001/22021026	Common Services (Committee/Commissions)	750,000.00	5,090,000.00	1,750,000.00	5,090,000.00			2,000,000.00	2,000,000.00	2,000,000.00
<b>Sub-Total: Overhead</b>	<b>137,230,499.82</b>	<b>148,672,327.57</b>	<b>173,750,000.00</b>	<b>191,165,000.00</b>	<b>22.23%+</b>	<b>42,492,672.43+</b>	<b>145,580,000.00</b>	<b>146,480,000.00</b>	<b>152,450,000.00</b>	
<b>Total Recurrent Expenditure</b>	<b>354,513,972.12</b>	<b>265,256,605.36</b>	<b>607,899,248.00</b>	<b>309,280,397.00</b>	<b>14.23%+</b>	<b>44,023,791.64+</b>	<b>448,580,000.00</b>	<b>451,480,000.00</b>	<b>462,450,000.00</b>	

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>15026002 - Veterinary School Achi</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
15026002/22020101 Local Transport & Travel-Training		28,000.00		28,000.00					
15026002/22020102 Local Transport & Travel-Others	20,000.00	28,000.00		28,000.00					
15026002/22020301 Office Stationeries/Computer Consumables	8,000.00								
15026002/22020401 Maint. of Motor Vehicles/Transport Equipment	37,000.00	184,000.00		184,000.00					
15026002/22020801 Motor Vehicle Fuel Cost	96,000.00								
15026002/22021001 Refreshment & Meals	49,000.00	560,000.00		560,000.00					
15026002/22021007 Welfare Packages	490,000.00								
<b>Sub-Total: Overhead</b>	<b>700,000.00</b>	<b>800,000.00</b>		<b>800,000.00</b>					
<b>Total Recurrent Expenditure</b>	<b>700,000.00</b>	<b>800,000.00</b>		<b>800,000.00</b>					
<b>15102001 - Enugu State Agric Devt. Programme (ENADEP)</b>									
15102001/22020101 Local Transport & Travel-Training							600,000.00	660,000.00	720,000.00
15102001/22020102 Local Transport & Travel-Others							1,780,000.00	1,850,000.00	1,930,000.00
15102001/22020301 Office Stationeries/Computer Consumables							1,000,000.00	1,000,000.00	1,000,000.00
15102001/22020312 Service Materials							1,000,000.00	1,200,000.00	1,300,000.00
15102001/22020401 Maint. of Motor Vehicles/Transport Equipment							500,000.00	500,000.00	550,000.00
15102001/22020402 Maintenance of Office Furniture							400,000.00	450,000.00	450,000.00
15102001/22020403 Maint. of Office Building/Residential Qtrs.							700,000.00	750,000.00	800,000.00
15102001/22020404 Maintenance of Office IT Equipment							250,000.00	300,000.00	300,000.00
15102001/22020405 Maintenance of Plants/Generators							120,000.00	150,000.00	150,000.00
15102001/22020406 Other Maintenance Services							500,000.00	550,000.00	600,000.00
15102001/22020501 Local Training							1,000,000.00	1,000,000.00	1,000,000.00
15102001/22020605 Cleaning & Fumigation Services							300,000.00	350,000.00	350,000.00
15102001/22020707 Agricultural Consulting							400,000.00	400,000.00	450,000.00
15102001/22020710 Monitoring and evaluation							800,000.00	800,000.00	800,000.00
15102001/22020801 Motor Vehicle Fuel Cost							700,000.00	800,000.00	800,000.00
15102001/22020803 Plant/Generator Fuel Cost							300,000.00	350,000.00	350,000.00
15102001/22021007 Welfare Packages							500,000.00	500,000.00	600,000.00
<b>Sub-Total: Overhead</b>							<b>10,850,000.00</b>	<b>11,610,000.00</b>	<b>12,150,000.00</b>
<b>Total Recurrent Expenditure</b>							<b>10,850,000.00</b>	<b>11,610,000.00</b>	<b>12,150,000.00</b>
<b>15109001 - Forestry Commission</b>									
15109001/21010101 Basic Salary	34,768,999.77	26,241,823.42	21,795,057.00	26,241,823.00	0.00%-	0.42-	22,201,122.00	23,000,000.00	23,000,000.00
15109001/21020101 Housing/Rent Allowance			2,698,413.00				3,001,256.00	3,500,000.00	3,500,000.00
15109001/21020102 Transport Allowance			1,610,400.00				1,889,650.00	2,000,000.00	2,000,000.00
15109001/21020103 Meal Subsidy			754,800.00	754,800.00	100.00%+	754,800.00+	863,800.00	900,000.00	900,000.00
15109001/21020104 Utility Allowance			557,400.00	557,400.00	100.00%+	557,400.00+	657,400.00	700,000.00	700,000.00
15109001/21020105 Entertainment Allowance	6,000.00								
15109001/21020106 leave allowances		1,849,482.46	3,019,475.00	3,019,475.00	38.75%+	1,169,992.54+	3,779,798.00	4,000,000.00	4,000,000.00
15109001/21020107 Domestic Staff Allowance			194,400.00	56,446.00	100.00%+	56,446.00+	194,000.00	194,000.00	194,000.00
<b>Sub Total: Personnel Cost</b>	<b>34,774,999.77</b>	<b>28,091,305.88</b>	<b>30,629,945.00</b>	<b>30,629,944.00</b>	<b>8.29%+</b>	<b>2,538,638.12+</b>	<b>32,587,026.00</b>	<b>34,294,000.00</b>	<b>34,294,000.00</b>

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
15109001/22020101	Local Transport & Travel-Training	100,000.00	78,000.00		78,000.00				
15109001/22020102	Local Transport & Travel-Others	437,000.00		500,000.00	500,000.00	100.00%+	500,000.00+	550,000.00	600,000.00
15109001/22020202	Telephone Charges	50,000.00	72,000.00		72,000.00				
15109001/22020205	Water Rates			30,000.00	30,000.00	100.00%+	30,000.00+	100,000.00	100,000.00
15109001/22020206	Sewerage Charges			80,000.00	2,000.00	100.00%+	2,000.00+	150,000.00	150,000.00
15109001/22020301	Office Stationeries/Computer Consumables	1,727,000.00	637,500.00	500,000.00	637,500.00			600,000.00	600,000.00
15109001/22020312	Service Materials	76,000.00		600,000.00	462,500.00	100.00%+	462,500.00+	660,000.00	700,000.00
15109001/22020401	Maint. of Motor Vehicles/Transport Equipment		110,000.00	400,000.00	400,000.00	72.50%+	290,000.00+	450,000.00	500,000.00
15109001/22020402	Maintenance of Office Furniture			150,000.00	78,000.00	100.00%+	78,000.00+	150,000.00	180,000.00
15109001/22020403	Maint. of Office Building/Residential Qtrs.	5,000.00							
15109001/22020404	Maintenance of Office IT Equipment						150,000.00	150,000.00	200,000.00
15109001/22020405	Maintenance of Plants/Generators			50,000.00	50,000.00	100.00%+	50,000.00+	50,000.00	50,000.00
15109001/22020406	Other Maintenance Services			100,000.00	100,000.00	100.00%+	100,000.00+	100,000.00	120,000.00
15109001/22020501	Local Training			500,000.00	500,000.00	100.00%+	500,000.00+	600,000.00	600,000.00
15109001/22020605	Cleaning & Fumigation Services	25,000.00		120,000.00	120,000.00	100.00%+	120,000.00+	120,000.00	130,000.00
15109001/22020709	Research and Studies			800,000.00	800,000.00	100.00%+	800,000.00+	800,000.00	850,000.00
15109001/22020801	Motor Vehicle Fuel Cost	188,000.00	5,000,000.00	500,000.00	5,000,000.00			600,000.00	600,000.00
15109001/22020802	Other Transport Equipment Fuel Cost	25,000.00							
15109001/22020803	Plant/Generator Fuel Cost	20,000.00		400,000.00	400,000.00	100.00%+	400,000.00+	500,000.00	500,000.00
15109001/22021007	Welfare Packages	75,000.00	10,020,000.00	300,000.00	10,020,000.00			400,000.00	400,000.00
15109001/22021014	Annual Budget Expenses and Administration			80,000.00	80,000.00	100.00%+	80,000.00+	100,000.00	120,000.00
15109001/22021016	Servicom			100,000.00	100,000.00	100.00%+	100,000.00+	100,000.00	120,000.00
<b>Sub-Total: Overhead</b>		<b>2,728,000.00</b>	<b>15,917,500.00</b>	<b>5,210,000.00</b>	<b>19,430,000.00</b>	<b>18.08%+</b>	<b>3,512,500.00+</b>	<b>6,180,000.00</b>	<b>6,470,000.00</b>
<b>Total Recurrent Expenditure</b>		<b>37,502,999.77</b>	<b>44,008,805.88</b>	<b>35,839,945.00</b>	<b>50,059,944.00</b>	<b>12.09%+</b>	<b>6,051,138.12+</b>	<b>38,767,026.00</b>	<b>40,894,000.00</b>
<b>20001001 - Ministry Of Finance And Economic Development</b>									
20001001/21010101	Basic Salary	235,694,196.70	225,266,724.05	94,061,100.00	255,846,725.00	11.95%+	30,580,000.95+	100,960,204.00	102,000,000.00
20001001/21020101	Housing/Rent Allowance			11,144,500.00				18,859,116.00	20,000,000.00
20001001/21020102	Transport Allowance			4,019,600.00				4,662,244.00	6,000,000.00
20001001/21020103	Meal Subsidy			1,272,000.00				2,152,800.00	3,000,000.00
20001001/21020104	Utility Allowance			888,000.00				1,654,360.00	2,000,000.00
20001001/21020106	leave allowances		13,465,381.09	9,406,110.00	13,465,381.00	0.00%-	0.09-	10,079,296.00	10,000,000.00
20001001/21020107	Domestic Staff Allowance			1,436,292.00				8,046,648.00	9,000,000.00
<b>Sub Total: Personnel Cost</b>		<b>235,694,196.70</b>	<b>238,732,105.14</b>	<b>122,227,602.00</b>	<b>269,312,106.00</b>	<b>11.35%+</b>	<b>30,580,000.86+</b>	<b>146,414,668.00</b>	<b>152,000,000.00</b>
20001001/22020101	Local Transport & Travel-Training	5,650,800.00	603,500.00	2,000,000.00	1,906,900.00	68.35%+	1,303,400.00+	1,500,000.00	1,500,000.00
20001001/22020102	Local Transport & Travel-Others	733,000.00	4,959,450.00	5,000,000.00	5,014,000.00	1.09%+	54,550.00+	4,000,000.00	4,000,000.00
20001001/22020104	International Transport & Travel-Others			5,000,000.00	4,058,200.00	100.00%+	4,058,200.00+	2,000,000.00	2,000,000.00
20001001/22020202	Telephone Charges	120,400.00	113,000.00	400,000.00	583,000.00	80.62%+	470,000.00+		
20001001/22020203	Internet Access Charges		22,620.00	300,000.00	300,000.00	92.46%+	277,380.00+	300,000.00	300,000.00
20001001/22020204	Satellite Broadcasting Access Charges		15,300.00	200,000.00	200,000.00	92.35%+	184,700.00+	300,000.00	300,000.00
20001001/22020205	Water Rate	70,000.00	51,800.00	300,000.00	8,863,300.00	99.42%+	8,811,500.00+		
20001001/22020206	Sewerage Charges	32,000.00	180,000.00	800,000.00	579,600.00	68.94%+	399,600.00+		
20001001/22020301	Office Stationeries/Computer Consumables	7,916,140.00	5,110,840.00	3,500,000.00	5,110,840.00			4,000,000.00	4,000,000.00
20001001/22020302	Books			200,000.00	200,000.00	100.00%+	200,000.00+		



**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
20001001/22020303 Newspapers	86,000.00	125,000.00	200,000.00	200,000.00	37.50%+	75,000.00+	100,000.00	120,000.00	150,000.00
20001001/22020304 Magazines & Periodicals (For estab of E-Library)	61,500.00		100,000.00	100,000.00	100.00%+	100,000.00+	100,000.00	100,000.00	100,000.00
20001001/22020305 Printing of Non Security Documents	170,000.00	31,000.00	500,000.00	296,450.00	89.54%+	265,450.00+			
20001001/22020306 Printing of Security Documents		292,000.00	500,000.00	500,000.00	41.60%+	208,000.00+			
20001001/22020401 Maint. of Motor Vehicles/Transport Equipment	1,508,500.00	2,214,800.00	1,500,000.00	2,214,800.00			2,000,000.00	2,000,000.00	2,000,000.00
20001001/22020402 Maintenance of Office Furniture	445,700.00	122,000.00	1,000,000.00	285,200.00	57.22%+	163,200.00+	500,000.00		400,000.00
20001001/22020403 Maint. of Office Building/Residential Qtrs.	210,000.00	203,550.00		203,550.00			800,000.00		
20001001/22020404 Maintenance of Office IT Equipment	11,800.00	220,400.00		220,400.00			300,000.00	300,000.00	400,000.00
20001001/22020405 Maintenance of Plants/Generators	430,500.00	203,000.00	300,000.00	300,000.00	32.33%+	97,000.00+	180,000.00	200,000.00	220,000.00
20001001/22020406 Other Maintenance Services	1,233,660.00	1,241,860.00	300,000.00	1,241,800.00	0.00-	60.00-	300,000.00	400,000.00	400,000.00
20001001/22020501 Local Training	54,271,900.00	234,000.00	1,000,000.00	623,000.00	62.44%+	389,000.00+	1,500,000.00	1,500,000.00	1,500,000.00
20001001/22020601 Security Services	84,000.00								
20001001/22020605 Cleaning & Fumigation Services	1,541,000.00	777,000.00	400,000.00	777,000.00			400,000.00		
20001001/22020701 Financial Consulting (Consultants to review tran	106,777,042.80	61,401,307.70	40,000,000.00	61,401,400.00	0.00%+	92.30+	20,000,000.00	22,000,000.00	23,000,000.00
20001001/22020702 Information Technology Consulting			2,000,000.00	389,160.00	100.00%+	389,160.00+	2,200,000.00	2,500,000.00	2,600,000.00
20001001/22020709 Research/Stud(Research on expansion of revenue base)		57,200,000.00		57,200,000.00			4,000,000.00	4,000,000.00	4,500,000.00
20001001/22020710 Monitoring and evaluation			500,000.00	500,000.00	100.00%+	500,000.00+	1,000,000.00	1,000,000.00	1,200,000.00
20001001/22020711 Other Consulting Services	655,000.00								
20001001/22020801 Motor Vehicle Fuel Cost		581,528.00	1,500,000.00	1,498,900.00	61.20%+	917,372.00+	2,000,000.00	2,300,000.00	2,500,000.00
20001001/22020803 Plant/Generator Fuel Cost		24,000.00	500,000.00	505,800.00	95.26%+	481,800.00+	500,000.00	600,000.00	600,000.00
20001001/22020901 Bank Charges (other than Interest)	36,040.70	933,024.64		933,100.00	0.01%+	75.36+			
20001001/22021001 Refreshments & Meals	2,742,044.00	23,451,780.00	500,000.00	23,451,800.00	0.00%+	20.00+	600,000.00	600,000.00	700,000.00
20001001/22021002 Honorarium & Sitting Allowance	7,180,000.00	5,264,500.00		5,264,500.00					
20001001/22021003 Publicity & Advertisements	290,000.00	55,000.00	800,000.00	800,000.00	93.13%+	745,000.00+	900,000.00	900,000.00	1,000,000.00
20001001/22021007 Welfare Packages	561,000.00	628,000.00	600,000.00	628,000.00			600,000.00	700,000.00	700,000.00
20001001/22021014 Annual Budget Expenses & Administration	2,768,000.00		500,000.00	472,000.00	100.00%+	472,000.00+	3,000,000.00	3,500,000.00	3,600,000.00
20001001/22021016 Servicom			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	500,000.00	500,000.00
20001001/22021019 Medical Expenses - International		8,722,516.00		8,722,600.00	0.00%+	84.00+			
20001001/22021026 Common Services (Committee/Commission)	3,420,000.00	4,560,000.00		4,560,000.00					
<b>Sub-Total: Overhead</b>	<b>199,006,027.50</b>	<b>179,542,776.34</b>	<b>70,900,000.00</b>	<b>200,605,300.00</b>	<b>10.50%+</b>	<b>21,062,523.66+</b>	<b>53,580,000.00</b>	<b>55,320,000.00</b>	<b>72,720,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>434,700,224.20</b>	<b>418,274,881.48</b>	<b>193,127,602.00</b>	<b>469,917,406.00</b>	<b>10.99%+</b>	<b>51,642,524.52+</b>	<b>199,994,668.00</b>	<b>207,320,000.00</b>	<b>236,720,000.00</b>
<b>20007001 - Office Of The Accountant General</b>									
20007001/21010101 Basic Salary	1,445,909,178.32	170,000.00	2,000,000,000.00	20,000,000.00	99.15%+	19,830,000.00+	1,996,612,480.00	107,000,000.00	109,000,000.00
20007001/21020101 Housing/Rent Allowance							26,612,480.00	27,000,000.00	29,000,000.00
20007001/21020102 Transport Allowance							23,283,110.00	30,120,000.00	35,200,000.00
20007001/21020103 Meal Subsidy							4,702,200.00	5,300,000.00	6,560,000.00
20007001/21020104 Utility Allowance		1,487,372,210.61		1,487,372,300.00	0.00%+	89.39+	2,181,800.00	3,250,000.00	3,845,000.00
20007001/21020105 Entertainment Allowance							1,725,000.00	2,400,000.00	2,800,000.00
20007001/21020106 Leave Allowance	30,916.80						10,661,250.00	11,225,650.00	12,000,000.00
20007001/21020107 Domestic Staff Allowance							7,299,500.00	8,000,000.00	9,000,000.00
<b>Sub Total: Personnel Cost</b>	<b>1,445,940,095.12</b>	<b>1,487,542,210.61</b>	<b>2,000,000,000.00</b>	<b>1,507,372,300.00</b>	<b>1.32%+</b>	<b>19,830,089.39+</b>	<b>2,073,077,820.00</b>	<b>194,295,650.00</b>	<b>207,405,000.00</b>

**Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
20007001/22020102 Local Transport & Travel-Others	12,880,714.00	9,381,600.00	5,600,000.00	9,381,600.00			8,000,000.00	8,000,000.00	9,000,000.00
20007001/22020103 International Transport & Travel-Training		105,000.00		105,000.00					
20007001/22020104 International Transport & Travel-Others			4,000,000.00	2,340,650.00	100.00%+	2,340,650.00+	4,500,000.00	4,500,000.00	5,000,000.00
20007001/22020105 Hotel Accommodation		2,446,500.00		2,446,500.00					
20007001/22020201 Electricity Charges	90,000,000.00	193,500.00		193,500.00					
20007001/22020202 Telephone Charges	12,380,850.00	1,659,350.00		1,659,350.00					
20007001/22020203 Internet Access Charges	2,124,500.00	10,062,500.00	300,000.00	10,062,600.00	0.00%+	100.00+	350,000.00	350,000.00	400,000.00
20007001/22020204 Satellite Broadcasting Access Charges	30,000.00	34,000.00	250,000.00	56,500.00	39.82%+	22,500.00+	250,000.00	300,000.00	300,000.00
20007001/22020205 Water Rates	341,000.00	15,201,000.00	300,000.00	15,201,000.00					
20007001/22020206 Sewerage Charges			150,000.00				600,000.00	600,000.00	700,000.00
20007001/22020208 Software Charges/License Renewal			3,000,000.00	553,500.00	100.00%+	553,500.00+	8,000,000.00	9,000,000.00	9,000,000.00
20007001/22020301 Office Stationeries/Computer Consumables	10,564,386.80	8,648,250.00	8,000,000.00	8,648,250.00			8,500,000.00	8,500,000.00	9,000,000.00
20007001/22020302 Books	39,000.00	266,000.00	400,000.00	400,000.00	33.50%+	134,000.00+			
20007001/22020303 Newspapers	515,000.00	424,500.00	150,000.00	424,500.00			50,000.00	50,000.00	50,000.00
20007001/22020305 Printing of Non Sec Doc (Printing of AG'S Audit	2,493,000.00	7,428,000.00	6,000,000.00	7,428,000.00			12,000,000.00	13,000,000.00	13,000,000.00
20007001/22020306 Printing of Sec Doc(Printing of treasury receipt	6,380,000.00						4,000,000.00	4,500,000.00	4,500,000.00
20007001/22020309 Uniforms and Other Clothing	13,400.00	100,000.00		100,000.00					
20007001/22020311 Food Stuff/Catering Materials Supplies		1,297,000.00		1,297,000.00					
20007001/22020312 Service Materials	10,950.00	4,000.00		4,000.00			1,000,000.00	1,000,000.00	1,000,000.00
20007001/22020401 Maint. of Motor Vehicles/Transport Equipment	1,975,780.00	6,829,875.00	1,800,000.00	6,829,900.00	0.00%+	25.00+	2,000,000.00	2,200,000.00	2,200,000.00
20007001/22020402 Maintenance of Office Furniture	58,540.00	130,000.00	800,000.00	525,500.00	75.26%+	395,500.00+	800,000.00	1,000,000.00	1,000,000.00
20007001/22020403 Maint. of Office Building/Residential Qtrs.	115,770.00	199,300.00	1,600,000.00	303,000.00	34.22%+	103,700.00+	1,800,000.00	2,000,000.00	2,000,000.00
20007001/22020404 Maintenance of Office IT Equipment	55,500.00	1,471,419.40	2,800,000.00	1,812,300.00	18.81%+	340,880.60+	1,500,000.00	1,500,000.00	1,500,000.00
20007001/22020405 Maintenance of Plants/Generators		46,950.00	400,000.00	360,000.00	86.96%+	313,050.00+	400,000.00	450,000.00	450,000.00
20007001/22020406 Other Maintenance Services	134,120.00	122,550.00	1,200,000.00	1,100,000.00	88.86%+	977,450.00+	1,200,000.00	1,300,000.00	1,300,000.00
20007001/22020414 Maintenance of office equipment							800,000.00	800,000.00	900,000.00
20007001/22020501 Organizing IPSAS Training for Accounting office			3,000,000.00	1,572,000.00	100.00%+	1,572,000.00+	150,000,000.00	25,000,000.00	27,000,000.00
20007001/22020506 Seminar and Conferences			3,000,000.00	2,351,750.00	100.00%+	2,351,750.00+	5,000,000.00	6,000,000.00	7,000,000.00
20007001/22020601 Security Services	275,050.00	483,750.00		483,750.00					
20007001/22020605 Cleaning & Fumigation Services	252,400.00	338,050.00	800,000.00	760,000.00	55.52%+	421,950.00+	800,000.00	800,000.00	800,000.00
20007001/22020701 Financial Consulting	5,000.00	150,000.00	5,000,000.00	1,218,400.00	87.69%+	1,068,400.00+			
20007001/22020702 Information Technology Consulting		40,000.00	5,000,000.00	3,218,500.00	98.76%+	3,178,500.00+	6,000,000.00	6,000,000.00	6,000,000.00
20007001/22020710 Monitoring and evaluation			3,000,000.00	2,516,250.00	100.00%+	2,516,250.00+	3,400,000.00	3,400,000.00	3,500,000.00
20007001/22020801 Motor Vehicle Fuel Cost	3,107,669.20	2,581,485.00	800,000.00	2,581,500.00	0.00%+	15.00+	2,000,000.00	2,000,000.00	2,500,000.00
20007001/22020803 Plant/Generator Fuel Cost			350,000.00	395,000.00	100.00%+	395,000.00+	350,000.00	400,000.00	400,000.00
20007001/22020901 Bank Charges(Other Than Interest)	1,106,398,306.86	2,790,345,328.28		2,790,345,400.00	0.00%+	71.72+			
20007001/22020902 Insurance Premium	262,500.00	987,698.20		987,700.00	0.00%+	1.80+			
20007001/22021001 Refreshment & Meals	1,909,637.00	4,220,125.00		4,220,300.00	0.00%+	175.00+			
20007001/22021002 Honorarium & Sitting Allowance	34,495.00	11,054,000.00		11,054,000.00					
20007001/22021003 Publicity & Advertising		40,000.00		40,000.00					
20007001/22021004 Medical Expenses		40,000.00		40,000.00					
20007001/22021005 Postages and Courier Services	148,600.00	39,650.00		39,650.00					
20007001/22021007 Welfare Packages (Christmas gifts for Staff	2,604,089.60	30,000.00	1,500,000.00	1,500,000.00	98.00%+	1,470,000.00+	1,800,000.00	1,800,000.00	1,800,000.00

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
20007001/22021008 Subscription To Professional Bodies	420,000.00		64,000,000.00	2,000,000.00	100.00%+	2,000,000.00+	5,000,000.00	6,000,000.00	6,000,000.00
20007001/22021014 Annual Budget Expenses and Administration		190,000.00	800,000.00	796,000.00	76.13%+	606,000.00+	600,000.00	600,000.00	600,000.00
20007001/22021016 Servicom			500,000.00	460,350.00	100.00%+	460,350.00+	400,000.00	400,000.00	500,000.00
20007001/22021023 Final Account Preparation/Verification Expenses	6,399,900.00	11,987,225.00	17,000,000.00	12,779,700.00	6.20%+	792,475.00+	18,000,000.00	18,500,000.00	18,500,000.00
<b>Sub-Total: Overhead</b>	<b>1,261,930,158.46</b>	<b>2,888,578,605.88</b>	<b>141,500,000.00</b>	<b>2,910,592,900.00</b>	<b>0.76%+</b>	<b>22,014,294.12+</b>	<b>249,100,000.00</b>	<b>129,950,000.00</b>	<b>135,900,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>2,707,870,253.58</b>	<b>4,376,120,816.49</b>	<b>2,141,500,000.00</b>	<b>4,417,965,200.00</b>	<b>0.95%+</b>	<b>41,844,383.51+</b>	<b>2,322,177,820.00</b>	<b>324,245,650.00</b>	<b>343,305,000.00</b>
<b>20008001 - Board Of Internal Revenue</b>									
20008001/21010101 Basic Salary	216,537,332.91	235,068,649.40	296,798,080.00	235,798,080.00	0.31%+	729,430.60+	219,999,265.00	219,888,250.00	311,888,260.00
20008001/21020101 Housing/Rent Allowance			36,329,450.00	329,450.00	100.00%+	329,450.00+	66,782,197.00	55,783,180.00	6,183,147.00
20008001/21020102 Transport Allowance			10,864,200.00	64,200.00	100.00%+	64,200.00+	7,823,202.00	7,725,204.00	8,430,500.00
20008001/21020103 Meal Subsidy			4,932,800.00	4,932,800.00	100.00%+	4,932,800.00+	2,520,212.00	2,420,315.00	2,530,355.00
20008001/21020104 Utility Allowance			3,778,900.00	3,778,900.00	100.00%+	3,778,900.00+	4,924,800.00	5,024,801.00	6,084,902.00
20008001/21020106 Leave Allowance		11,951,537.94	29,646,150.00	12,646,150.00	5.49%+	694,612.06+	21,363,103.00	2,146,415.00	31,352,070.00
20008001/21020107 Domestic Staff Allowance			3,188,760.00	3,188,760.00	100.00%+	3,188,760.00+	3,444,513.00	3,345,545.00	3,135,207.00
<b>Sub Total: Personnel Cost</b>	<b>216,537,332.91</b>	<b>247,020,187.34</b>	<b>385,538,340.00</b>	<b>260,738,340.00</b>	<b>5.26%+</b>	<b>13,718,152.66+</b>	<b>326,857,292.00</b>	<b>296,333,710.00</b>	<b>369,604,441.00</b>
20008001/22020101 Local Transport & Travel-Training	1,514,656.00	3,350,442.00		3,350,500.00	0.00%+	58.00+			
20008001/22020102 Local Transport & Travel-Others	3,894,228.00	799,500.00	1,000,000.00	870,000.00	8.10%+	70,500.00+	1,200,000.00	1,200,000.00	1,200,000.00
20008001/22020103 International Transport & Travel Training	1,490,000.00	730,000.00		730,000.00					
20008001/22020105 Hotel Accommodation	50,000.00	130,000.00		130,000.00					
20008001/22020201 Electricity Charges	1,364,861.50	810,240.00				810,240.00-			
20008001/22020202 Telephone Charges	1,381,640.00	1,557,115.00		1,557,200.00	0.01%+	85.00+			
20008001/22020203 Internet Access Charges	1,449,157.00	567,930.00		567,940.00	0.00%+	10.00+			
20008001/22020205 Water Rate	185,100.00	4,600.00	300,000.00	223,000.00	97.94%+	218,400.00+	350,000.00	350,000.00	400,000.00
20008001/22020206 Sewerage Charges	935,500.00	3,729,924.00	180,000.00	3,909,930.00	4.60%+	180,006.00+	180,000.00	200,000.00	200,000.00
20008001/22020207 Leased Communication Lines		77,000.00		77,000.00					
20008001/22020301 Office Stationeries/Computer Consumables	3,180,009.50	3,026,472.50	2,000,000.00	3,026,500.00	0.00%+	27.50+	4,000,000.00	4,200,000.00	4,200,000.00
20008001/22020303 Newspapers	299,810.25	761,300.00	200,000.00	961,300.00	20.81	200,000.00+	200,000.00	220,000.00	250,000.00
20008001/22020305 Printing of Non Security Documents`	201,000.00	254,505.00		254,600.00	0.04%+	95.00+			
20008001/22020306 Printing of Security Documents	45,080,000.00	50,111,000.00		50,111,000.00			6,000,000.00	6,000,000.00	6,500,000.00
20008001/22020312 Service Material	38,000.00		1,500,000.00	300,000.00	100.00%+	300,000.00+			
20008001/22020401 Maint. of Motor Vehicles/Transport Equipment	29,372,176.16	414,845.00	1,300,000.00	1,189,100.00	65.11%+	774,255.00+	1,400,000.00	1,500,000.00	1,500,000.00
20008001/22020402 Maintenance of Office Furniture	321,641.00	43,500.00	300,000.00	234,000.00	81.41%+	190,500.00+	400,000.00	400,000.00	500,000.00
20008001/22020403 Maintenance of Office Building Residential Qtrs	899,000.00		1,000,000.00	474,700.00	100.00%+	474,700.00+	1,000,000.00	1,200,000.00	1,200,000.00
20008001/22020404 Maintenance of Office IT Equipment	46,814,135.67	103,000.00	400,000.00	381,000.00	72.97%+	278,000.00+	400,000.00	400,000.00	400,000.00
20008001/22020405 Maintenance of Plants/Generators	106,500.00	3,250.00	250,000.00	500,000.00	99.35%+	496,750.00+	300,000.00	300,000.00	300,000.00
20008001/22020406 Other Maintenance Services	966,100.00	197,000.00	800,000.00	546,000.00	63.92%+	349,000.00+	800,000.00	850,000.00	850,000.00
20008001/22020501 Local Training	81,675.00	40,000.00	3,000,000.00	1,442,800.00	97.23%+	1,402,800.00+	6,000,000.00	7,000,000.00	7,000,000.00
20008001/22020601 Security Services	470,000.00	254,000.00		254,000.00					
20008001/22020602 Office Rent	1,298,415.25	3,740,850.00		3,740,850.00					
20008001/22020603 Residential Rent	600,000.00	100,000.00		100,000.00					
20008001/22020605 Cleaning & Fumigation Services			400,000.00	300,000.00	100.00%+	300,000.00+	400,000.00	500,000.00	500,000.00
20008001/22020701 Financial Consulting			5,000,000.00	1,259,150.00	100.00%+	1,259,150.00+	10,000,000.00	10,500,000.00	10,500,000.00

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
20008001/22020207 Information Technology Consulting		250,000.00		250,000.00					
20008001/22020703 Legal Services	739,500.00	1,631,850.00	2,500,000.00	1,858,950.00	12.22%+	227,100.00+	3,000,000.00	3,000,000.00	3,000,000.00
20008001/22020710 Monitoring and evaluation		15,000.00	2,000,000.00	982,350.00	98.47%+	967,350.00+	1,500,000.00	1,600,000.00	1,600,000.00
20008001/22020711 Consulting Services	70,000.00								
20008001/22020801 Motor Vehicle Fuel Cost	691,500.00	492,150.00	600,000.00	600,000.00	17.98%+	107,850.00+	1,500,000.00	1,500,000.00	1,500,000.00
20008001/22020803 Plant/Generator Fuel Cost	492,325.00	269,000.00	250,000.00	269,000.00			600,000.00	600,000.00	600,000.00
20008001/22020901 Bank Charges ( Other Than Interests)	1,117.00	25,253.00		25,300.00	0.19%+	47.00+			
20008001/22020902 Insurance Premium	557,250.00	66,000.00		66,000.00					
20008001/22021001 Refreshment & Meals	1,895,070.50	1,017,650.00		1,017,650.00					
20008001/22021002 Honorarium & Sitting Allowance	745,000.00	244,600.00		244,600.00					
20008001/22021003 Publicity & Advertisements	614,750.00	766,265.00	4,000,000.00	2,973,500.00	74.23%+	2,207,235.00+	4,500,000.00	4,500,000.00	5,000,000.00
20008001/22021006 Postage & Courier Services	152,285.00	110,832.50		110,900.00	0.06%+	67.50+			
20008001/22021007 Welfare Packages	1,392,653.00	641,050.00		641,050.00			1,000,000.00	1,000,000.00	1,000,000.00
20008001/22021008 Subscription to Professional bodies	2,230,000.00		1,200,000.00	2,400,000.00	100.00%+	2,400,000.00+	800,000.00	800,000.00	800,000.00
20008001/22021009 Sporting Activities	22,500.00								
20008001/22021014 Annual Budget Expenses and Administration			400,000.00	155,400.00	100.00%+	155,400.00+	250,000.00	250,000.00	250,000.00
<b>Sub-Total: Overhead</b>	<b>151,597,555.83</b>	<b>76,336,124.00</b>	<b>28,580,000.00</b>	<b>88,085,270.00</b>	<b>13.34%+</b>	<b>11,749,146.00+</b>	<b>45,780,000.00</b>	<b>48,070,000.00</b>	<b>49,250,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>368,134,888.74</b>	<b>323,356,311.34</b>	<b>414,118,340.00</b>	<b>348,823,610.00</b>	<b>7.30%+</b>	<b>25,467,298.66+</b>	<b>372,637,292.00</b>	<b>344,403,710.00</b>	<b>418,854,441.00</b>
20012001 - Enugu Gaming Commission									
20012001/21010101 Basic Salary	17,049,250.40	18,643,097.00	6,798,080.00	18,643,097.00			6,157,696.00	7,389,235.00	8,916,840.00
20012001/21020101 Housing/Rent Allowance			3,329,450.00				4,119,168.00	4,314,408.00	4,828,552.00
20012001/21020102 Transport Allowance			964,200.00				1,586,655.00	1,644,448.00	1,826,436.00
20012001/21020103 Meal Subsidy			932,800.00				919,360.00	1,103,232.00	1,411,288.00
20012001/21020104 Utility Allowance			778,900.00				834,680.00	941,616.00	987,638.00
20012001/21020106 Leave Allowance		772,273.20	1,246,150.00	1,246,150.00	38.03%+	473,876.80+	1,495,380.00	1,594,456.00	1,862,436.00
20012001/21020107 Domestic Staff Allowance			888,760.00				826,512.00	891,814.00	9,733,253.00
<b>Sub Total: Personnel Cost</b>	<b>17,049,250.40</b>	<b>19,415,370.20</b>	<b>14,938,340.00</b>	<b>19,889,247.00</b>	<b>2.38%+</b>	<b>473,876.80+</b>	<b>15,939,451.00</b>	<b>17,879,209.00</b>	<b>29,566,443.00</b>
20012001/22020101 Local Transport & Travel-Training	70,500.00		800,000.00	800,000.00	100.00%+	800,000.00+	800,000.00	900,000.00	900,000.00
20012001/22020102 Local Transport & Travel-Others	285,800.00	207,220.00	800,000.00	800,000.00	74.10%+	592,780.00+	800,000.00	900,000.00	900,000.00
20012001/22020105 Hotel Accommodation		15,500.00		15,500.00					
20012001/22020301 Office Stationeries/Computer Consumables	1,512,970.00	725,450.00	1,485,000.00	1,469,500.00	50.63%+	744,050.00+	1,000,000.00	1,000,000.00	1,200,000.00
20012001/22020303 Newspapers			50,000.00	50,000.00	100.00%+	50,000.00+	50,000.00	50,000.00	70,000.00
20012001/22020304 Magazines & Periodicals			50,000.00	50,000.00	100.00%+	50,000.00+	50,000.00	50,000.00	100,000.00
20012001/22020305 Printing of Non Security Documents	6,930.00	120,000.00		150,000.00	20.00%+	30,000.00+	200,000.00	200,000.00	250,000.00
20012001/22020306 Printing of Security Documents		21,500.00		21,500.00			500,000.00	600,000.00	600,000.00
20012001/22020401 Maint. of Motor Vehicles/Transport Equipment		13,000.00	600,000.00	578,500.00	97.75%+	565,500.00+	600,000.00	700,000.00	700,000.00
20012001/22020402 Maintenance of Office Furniture	201,000.00		200,000.00	50,000.00	100.00%+	50,000.00+	200,000.00	200,000.00	300,000.00
20012001/22020403 Maint. of Office Building/Residential Qtrs.							400,000.00	500,000.00	500,000.00
20012001/22020404 Maintenance of Office / IT Equipments		15,600.00	100,000.00	100,000.00	84.40%+	84,400.00+	100,000.00	120,000.00	150,000.00
20012001/22020405 Maintenance of Plants/Generators			100,000.00	100,000.00	100.00%+	100,000.00+	200,000.00	200,000.00	150,000.00
20012001/22020406 Other maintenance Services	210,000.00	62,052.00	200,000.00	200,000.00	68.97%+	137,948.00+	200,000.00	300,000.00	300,000.00
20012001/22020501 Local Training							800,000.00	800,000.00	900,000.00

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
20012001/22020605	Cleaning & Fumigation Services	53,250.00	3,050.00		3,050.00		100,000.00	100,000.00	120,000.00
20012001/22020710	Monitoring and evaluation						200,000.00	200,000.00	200,000.00
20012001/22020801	Motor Vehicle Fuel Cost		143,500.00	800,000.00	289,500.00	50.43%+	146,000.00+	800,000.00	900,000.00
20012001/22020801	Plant/Generator Fuel Cost			200,000.00	200,000.00	100.00%+	200,000.00+	200,000.00	300,000.00
20012001/22020901	Bank Charges(Other Than Interest)	108.00	20.00	200,000.00	200,000.00	99.99%+	199,980.00+		
20012001/22021001	Refreshment & Meals	225,150.00	46,000.00	300,000.00	300,000.00	84.67%+	254,000.00+		
20012001/22021002	Honorarium & Sitting Allowance			200,000.00	200,000.00	100.00%+	200,000.00+		
20012001/22021003	Publicity & Advertisements	24,000.00	27,230.00	100,000.00	96,950.00	71.91%+	69,720.00+	400,000.00	400,000.00
20012001/22021007	Welfare Packages		510,500.00		510,500.00		500,000.00	500,000.00	500,000.00
20012001/22021014	Annual Budget Expenses and Administration			100,000.00	100,000.00	100.00%+	100,000.00+	100,000.00	100,000.00
20012001/22021016	Servicom			100,000.00	100,000.00	100.00%+	100,000.00+	100,000.00	100,000.00
<b>Sub-Total: Overhead</b>		<b>2,589,708.00</b>	<b>1,910,622.00</b>	<b>6,385,000.00</b>	<b>6,385,000.00</b>	<b>70.08%+</b>	<b>4,474,378.00+</b>	<b>8,300,000.00</b>	<b>9,020,000.00</b>
<b>Total Recurrent Expenditure</b>		<b>19,638,958.40</b>	<b>21,325,992.20</b>	<b>21,323,340.00</b>	<b>26,274,247.00</b>	<b>18.83%+</b>	<b>4,948,254.80+</b>	<b>24,239,451.00</b>	<b>26,899,209.00</b>
<b>22001001 - Ministry Of Commerce And Industry</b>									
22001001/21010101	Basic Salary	489,938,836.46	148,450,881.02	29,199,740.00	148,450,881.00	0.00%-	0.02-	147,187,070.00	152,252,150.00
22001001/21010103	Consolidated Revenue Fund Charges - Salaries				31,200.00	100.00%+	31,200.00+		
22001001/21020101	Housing/Rent Allowance			12,179,880.00			13,297,050.00	14,266,570.00	14,926,657.00
22001001/21020102	Transport Allowance			1,224,000.00			7,028,860.00	7,768,580.00	8,167,527.00
22001001/21020103	Meal Subsidy			561,600.00			1,252,150.00	1,615,710.00	1,902,640.00
22001001/21020104	Utility Allowance			588,800.00			992,640.00	1,202,580.00	1,304,170.00
22001001/21020106	Leave Allowance		8,548,363.19	2,600,990.00	8,548,363.00	0.00%-	0.19-	14,475,530.00	14,888,148.00
22001001/21020107	Domestic Staff Allowance			2,175,690.00			1,539,270.00	1,246,390.00	1,746,572.00
<b>Sub Total: Personnel Cost</b>		<b>489,938,836.46</b>	<b>156,999,244.21</b>	<b>48,530,700.00</b>	<b>157,030,444.00</b>	<b>0.02%+</b>	<b>31,199.79+</b>	<b>185,772,570.00</b>	<b>193,240,128.00</b>
22001001/22020101	Local Transport & Travel-Training	3,310,000.00		2,038,760.00	2,038,760.00	100.00%+	2,038,760.00+	1,000,000.00	1,000,000.00
22001001/22020102	Local Transport & Travel-Others	575,000.00	15,500.00	2,000,000.00	2,000,000.00	99.23%+	1,984,500.00+	2,000,000.00	2,500,000.00
22001001/22020104	International Transport & Travel-Others	38,821,653.00							
22001001/22020105	Hotel Accommodation	3,585,000.00							
22001001/22020301	Office Stationeries/Computer Consumables	2,413,250.00	1,030,500.00	1,500,000.00	1,500,000.00	31.30%+	469,500.00+	1,500,000.00	1,800,000.00
22001001/22020303	Newspapers						100,000.00	100,000.00	150,000.00
22001001/22020304	Magazines & Periodicals						100,000.00	100,000.00	150,000.00
22001001/22020306	Printing of Security Documents			2,800,000.00	800,000.00	100.00%+	800,000.00+	2,800,000.00	3,000,000.00
22001001/22020309	Uniforms & Other Clothing	4,957,000.00	150,000.00		150,000.00				
22001001/22020401	Maint. of Motor Vehicles/Transport Equipment	931,500.00		800,000.00	650,000.00	100.00%+	650,000.00+	840,000.00	850,000.00
22001001/22020402	Maintenance of Office Furniture	6,000.00		400,000.00	400,000.00	100.00%+	400,000.00+	300,000.00	300,000.00
22001001/22020403	Maint. of Office Building/Residential Qtrs.	23,660,644.00							
22001001/22020404	Maintenance of Office IT Equipment	17,000.00					200,000.00	300,000.00	300,000.00
22001001/22020405	Maintenance of Plants/Generators	17,000.00					200,000.00	200,000.00	250,000.00
22001001/22020406	Other Maintenance Services	235,400.00		1,000,000.00	134,000.00	100.00%+	134,000.00+	1,000,000.00	1,000,000.00
22001001/22020412	Maintenance of Markets/Public Places	644,000.00					3,000,000.00	3,500,000.00	3,500,000.00
22001001/22020501	Local Training			1,500,000.00	1,500,000.00	100.00%+	1,500,000.00+	1,500,000.00	1,500,000.00
22001001/22020605	Cleaning & Fumigation Services	73,150.00							
22001001/22020710	Monitoring and evaluation			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	2,000,000.00	1,000,000.00



**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
22001001/22020801 Motor Vehicle Fuel Cost	424,400.00	573,000.00	600,000.00	600,000.00	4.50%+	27,000.00+	800,000.00	800,000.00	900,000.00
22001001/22020803 Plant/Generator Fuel Cost	10,000.00						300,000.00	300,000.00	350,000.00
22001001/22020901 Bank Charges			600,000.00	600,000.00	100.00%+	600,000.00+			
22001001/22021001 Refreshment & Meals	12,300.00	2,866,000.00		2,866,000.00					
22001001/22021003 Publicity & Advertisements	39,500.00		1,300,000.00	1,300,000.00	100.00%+	1,300,000.00+	4,000,000.00	4,200,000.00	4,200,000.00
22001001/22021007 Welfare Packages	3,405,000.00		800,000.00	800,000.00	100.00%+	800,000.00+	800,000.00	800,000.00	800,000.00
22001001/22021014 Annual Budget Expenses and Administration		131,000.00	300,000.00	300,000.00	56.33%+	169,000.00+	300,000.00	300,000.00	300,000.00
22001001/22021016 Servicom			400,000.00	400,000.00	100.00%+	400,000.00+	400,000.00	400,000.00	400,000.00
22001001/22021021 Special Day/Celeb(Organising annual Trade Fair	10,101,750.00	22,128,250.00	23,000,000.00	23,000,000.00	3.79%+	871,750.00+	26,000,000.00	27,000,000.00	27,000,000.00
22001001/22021022 Donations	10,000,000.00								
<b>Sub-Total: Overhead</b>	<b>103,239,547.00</b>	<b>26,894,250.00</b>	<b>40,038,760.00</b>	<b>40,038,760.00</b>	<b>32.83%+</b>	<b>13,144,510.00+</b>	<b>49,140,000.00</b>	<b>50,950,000.00</b>	<b>51,350,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>593,178,383.46</b>	<b>183,893,494.21</b>	<b>88,569,460.00</b>	<b>197,069,204.00</b>	<b>6.69%+</b>	<b>13,175,709.79+</b>	<b>234,912,570.00</b>	<b>244,190,128.00</b>	<b>259,057,047.00</b>
<b>22018001 - Small And Medium Scale Enterprises</b>									
22018001/22020101 Local Travel and Transport - Training			800,000.00	800,000.00	100.00%+	800,000.00+	2,000,000.00	2,000,000.00	2,200,000.00
22018001/22020102 Local Transport & Travel-Others			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	1,200,000.00	1,200,000.00	1,200,000.00
22018001/22020205 Water Rates			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	300,000.00	300,000.00
22018001/22020206 Sewerage Charges			150,000.00	150,000.00	100.00%+	150,000.00+	150,000.00	180,000.00	200,000.00
22018001/22020301 Office Stationeries/Computer Consumables			800,000.00	800,000.00	100.00%+	800,000.00+	900,000.00	900,000.00	1,000,000.00
22018001/22020302 Book			50,000.00	50,000.00	100.00%+	50,000.00+	1,000,000.00	1,000,000.00	120,000.00
22018001/22020401 Maint. of Motor Vehicles/Transport Equipment			600,000.00	600,000.00	100.00%+	600,000.00+	700,000.00	800,000.00	800,000.00
22018001/22020402 Maintenance of Office Furniture			300,000.00	300,000.00	100.00%+	300,000.00+	400,000.00	400,000.00	400,000.00
22018001/22020403 Maint. of Office Building/Residential Qtrs.			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	1,000,000.00	1,200,000.00	1,200,000.00
22018001/22020404 Maintenance of Office IT Equipment			400,000.00	400,000.00	100.00%+	400,000.00+	400,000.00	500,000.00	500,000.00
22018001/22020405 Maintenance of Plants/Generators			200,000.00	200,000.00	100.00%+	200,000.00+	300,000.00	300,000.00	300,000.00
22018001/22020406 Other Maintenance Services			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	500,000.00	500,000.00	500,000.00
22018001/22020501 Local Training			5,000,000.00	5,000,000.00	100.00%+	5,000,000.00+	35,000,000.00	40,000,000.00	40,000,000.00
22018001/22020506 Seminar and Conferences			3,000,000.00	3,000,000.00	100.00%+	3,000,000.00+	15,000,000.00	15,000,000.00	20,000,000.00
22018001/22020601 Security Services			1,200,000.00	1,200,000.00	100.00%+	1,200,000.00+	1,200,000.00	1,300,000.00	1,300,000.00
22018001/22020605 Cleaning &Fumigation Services			600,000.00	600,000.00	100.00%+	600,000.00+	600,000.00	700,000.00	700,000.00
22018001/22020710 Monitoring and evaluation			4,000,000.00	4,000,000.00	100.00%+	4,000,000.00+	4,500,000.00	5,000,000.00	5,000,000.00
22018001/22020801 Motor Vehicle Fuel Cost			500,000.00	500,000.00	100.00%+	500,000.00+	600,000.00	600,000.00	600,000.00
22018001/22020803 Plant/Generator Fuel Cost			350,000.00	350,000.00	100.00%+	350,000.00+	360,000.00	360,000.00	400,000.00
22018001/22021003 Publicity & Advertisements			1,800,000.00	1,800,000.00	100.00%+	1,800,000.00+	1,800,000.00	1,800,000.00	2,000,000.00
22018001/22021007 Welfare Packages			800,000.00	800,000.00	100.00%+	800,000.00+	800,000.00	800,000.00	800,000.00
22018001/22021014 Annual Budget Expenses and Administration			80,000.00	80,000.00	100.00%+	80,000.00+	80,000.00	100,000.00	100,000.00
22018001/22021016 Servicom			300,000.00	300,000.00	100.00%+	300,000.00+	200,000.00	200,000.00	200,000.00
22018001/22021021 Special Day/Celeb, Organising trade show/ mkt							17,000,000.00	17,000,000.00	18,000,000.00
<b>Sub-Total: Overhead</b>			<b>24,230,000.00</b>	<b>24,230,000.00</b>	<b>100.00%+</b>	<b>24,230,000.00+</b>	<b>85,990,000.00</b>	<b>92,140,000.00</b>	<b>97,820,000.00</b>
<b>Total Recurrent Expenditure</b>			<b>24,230,000.00</b>	<b>24,230,000.00</b>	<b>100.00%+</b>	<b>24,230,000.00+</b>	<b>85,990,000.00</b>	<b>92,140,000.00</b>	<b>97,820,000.00</b>

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>22018003 - Enugu Marketing Company</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
22018003/21010101 Basic Salary			6,209,108.00	6,209,108.00	100.00%+	6,209,108.00+	1,848,764.00	6,209,108.00	6,209,108.00
22018003/21020101 Housing/Rent Allowance			917,525.00	917,525.00	100.00%+	917,525.00+	917,525.00	917,525.00	917,525.00
22018003/21020102 Transport Allowance			380,034.00	380,034.00	100.00%+	380,034.00+	380,034.00	380,034.00	380,034.00
22018003/21020103 Meal Subsidy			173,280.00	173,280.00	100.00%+	173,280.00+	173,280.00	173,280.00	173,280.00
22018003/21020104 Utility Allowance			104,640.00	104,640.00	100.00%+	104,640.00+	104,640.00	104,640.00	104,640.00
22018003/21020105 Entertainment Allowance			620,914.00	620,914.00	100.00%+	620,914.00+	620,914.00	620,914.00	620,914.00
<b>Sub Total: Personnel Cost</b>			<b>8,405,501.00</b>	<b>8,405,501.00</b>	<b>100.00%+</b>	<b>8,405,501.00+</b>	<b>4,045,157.00</b>	<b>8,405,501.00</b>	<b>8,405,501.00</b>
22018003/22020102 Local Transport & Travel-Others			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	500,000.00	500,000.00
22018003/22020205 Water Rates			200,000.00	200,000.00	100.00%+	200,000.00+	200,000.00	200,000.00	200,000.00
22018003/22020206 Sewerage Charges			150,000.00	150,000.00	100.00%+	150,000.00+	150,000.00	180,000.00	180,000.00
22018003/22020301 Office Stationeries/Computer Consumables			400,000.00	400,000.00	100.00%+	400,000.00+	450,000.00	45,000.00	45,000.00
22018003/22020302 Service Materials			300,000.00	300,000.00	100.00%+	300,000.00+	350,000.00	350,000.00	350,000.00
22018003/22020401 Maint. of Motor Vehicles/Transport Equipment			200,000.00	200,000.00	100.00%+	200,000.00+	250,000.00	280,000.00	280,000.00
22018003/22020402 Maintenance of Office Furniture			180,000.00	180,000.00	100.00%+	180,000.00+	200,000.00	200,000.00	200,000.00
22018003/22020403 Maint. of Office Building/Residential Qtrs.			300,000.00	300,000.00	100.00%+	300,000.00+	350,000.00	400,000.00	400,000.00
22018003/22020801 Motor Vehicle Fuel Cost			300,000.00	300,000.00	100.00%+	300,000.00+	400,000.00	400,000.00	400,000.00
22018003/22020802 Other Transport Equipment Fuel Cost			80,000.00	80,000.00	100.00%+	80,000.00+	100,000.00	100,000.00	100,000.00
22018003/22021002 Honorarium & Sitting Allowance			1,200,000.00	1,200,000.00	100.00%+	1,200,000.00+	1,200,000.00	1,200,000.00	1,200,000.00
22018003/22021003 Publicity & Advertisements			500,000.00	500,000.00	100.00%+	500,000.00+	600,000.00	600,000.00	600,000.00
22018003/22021007 Welfare Packages			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	350,000.00	350,000.00
22018003/22021014 Annual Budget Expenses and Administration			80,000.00	80,000.00	100.00%+	80,000.00+	80,000.00	80,000.00	80,000.00
<b>Sub-Total: Overhead</b>			<b>4,690,000.00</b>	<b>4,690,000.00</b>	<b>100.00%+</b>	<b>4,690,000.00+</b>	<b>5,130,000.00</b>	<b>4,885,000.00</b>	<b>4,885,000.00</b>
<b>Total Recurrent Expenditure</b>			<b>13,095,501.00</b>	<b>13,095,501.00</b>	<b>100.00%+</b>	<b>13,095,501.00+</b>	<b>9,175,157.00</b>	<b>13,290,501.00</b>	<b>13,290,501.00</b>
<b>27001001 - Ministry of Labour And Productivity</b>									
27001001/21010101 Basic Salary	28,000.00								
27001001/21020102 Transport Allowance	6,000.00								
27001001/21020105 Entertainment Allowance	503,000.00								
<b>Sub Total: Personnel Cost</b>	<b>537,000.00</b>								
27001001/22020101 Local Travel and Transport - Training								300,000.00	
27001001/22020102 Local Travel and Transport - Others	146,000.00	152,400.00	800,000.00	800,000.00	80.95%+	647,600.00+	850,000.00	850,000.00	1,000,000.00
27001001/22020105 Hotel Accommodation				476,000.00	100.00%+	476,000.00+			
27001001/22020202 Telephone Services	170,000.00	226,000.00		226,000.00					
27001001/22020203 Internet Access Charges	30,000.00								
27001001/22020205 Water Rates			300,000.00	300,000.00	100.00%+	300,000.00+			
27001001/22020206 Sewerage Charges			300,000.00	300,000.00	100.00%+	300,000.00+			
27001001/22020301 Office Stationeries Computer/Consumables	570,305.00	394,830.00	400,000.00	499,500.00	20.95%+	104,670.00+	1,000,000.00	1,000,000.00	1,000,000.00
27001001/22020303 Newspapers			150,000.00	150,000.00	100.00%+	150,000.00+	50,000.00	60,000.00	80,000.00
27001001/22020401 Maintenance of Motor Vehicle/Transport Equip.	1,350,800.00	513,000.00	500,000.00	513,000.00			700,000.00	800,000.00	800,000.00
27001001/22020402 Maintenance of Office Furniture			200,000.00	187,000.00	100.00%+	187,000.00+	250,000.00	250,000.00	250,000.00
27001001/22020403 Maintenance of Office Building Residential Qtrs	480,000.00								
27001001/22020404 Maintenance of Office/IT Equipments	18,000.00						300,000.00	400,000.00	400,000.00
27001001/22020405 Maintenance of Plants & Generators	140,000.00			214,000.00	100.00%+	214,000.00+	300,000.00	300,000.00	400,000.00
27001001/22020406 Other Maintenance Services	114,000.00	24,000.00	200,000.00	200,000.00	88.00%+	176,000.00+	600,000.00	700,000.00	700,000.00

**Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
27001001/22020501 Local Training			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	1,500,000.00	1,600,000.00	1,700,000.00
27001001/22020506 Seminar and Conferences			2,000,000.00	2,000,000.00	100.00%+	2,000,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
27001001/22020601 Security Services	35,000.00	7,000.00		7,000.00					
27001001/22020605 Cleaning & Fumigation Services	54,400.00		300,000.00	293,000.00	100.00%+	293,000.00+			
27001001/22020703 Legal Service	206,000.00								
27001001/22020801 Motor Vehicle Fuel Cost	150,000.00	144,790.00	800,000.00	2,365,000.00	93.88%+	2,220,210.00+	800,000.00	800,000.00	900,000.00
27001001/22020803 Plant Generator Fuel Cost							400,000.00	400,000.00	450,000.00
27001001/22020901 Bank Charges ( Other Than interest)	378,211.98	113,076.94		113,100.00	0.02%+	23.06+			
27001001/22021007 Welfare Packages	40,000.00	34,000.00	1,000,000.00	886,900.00	96.17%+	852,900.00+	500,000.00	600,000.00	600,000.00
27001001/22021014 Annual Budget Expenses and Administration	119,600.00		300,000.00	340,000.00	100.00%+	340,000.00+	100,000.00	100,000.00	110,000.00
27001001/22021016 Servicom							200,000.00	200,000.00	200,000.00
27001001/22021021 Special Days/Celebration	30,000.00		10,300,000.00	10,300,000.00	100.00%+	10,300,000.00+	6,000,000.00	6,500,000.00	6,500,000.00
<b>Sub-Total: Overhead</b>	<b>4,032,316.98</b>	<b>1,609,096.94</b>	<b>18,550,000.00</b>	<b>21,170,500.00</b>	<b>92.40%+</b>	<b>19,561,403.06+</b>	<b>15,550,000.00</b>	<b>16,860,000.00</b>	<b>17,090,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>4,569,316.98</b>	<b>1,609,096.94</b>	<b>18,550,000.00</b>	<b>21,170,500.00</b>	<b>92.40%+</b>	<b>19,561,403.06+</b>	<b>15,550,000.00</b>	<b>16,860,000.00</b>	<b>17,090,000.00</b>
28001001 - Ministry Of Science And Technology									
28001001/21010101 Basic Salary	43,407,718.17	41,227,357.33	29,199,740.00	41,227,357.00	0.00%-	0.33-	30,000,000.00	31,000,000.00	31,000,000.00
28001001/21020101 Housing/Rent Allowance			12,179,880.00	152,262.00	100.00%+	152,262.00+	12,500,000.00	12,700,000.00	12,700,000.00
28001001/21020102 Transport Allowance			1,224,000.00	1,224,000.00	100.00%+	1,224,000.00+	1,300,000.00	1,400,000.00	1,400,000.00
28001001/21020103 Meal Subsidy			561,600.00	561,600.00	100.00%+	561,600.00+	600,000.00	700,000.00	700,000.00
28001001/21020104 Utility Allowance			588,800.00	588,800.00	100.00%+	588,800.00+	600,000.00	700,000.00	700,000.00
28001001/21020106 Leave Allowance		2,613,770.84	2,900,990.00	2,900,990.00	9.90%+	287,219.16+	3,000,000.00	3,200,000.00	3,200,000.00
28001001/21020107 Domestic Staff Allowance			2,175,690.00	2,175,690.00	100.00%+	2,175,690.00+	2,300,000.00	2,500,000.00	2,500,000.00
<b>Sub Total: Personnel Cost</b>	<b>43,407,718.17</b>	<b>43,841,128.17</b>	<b>48,830,700.00</b>	<b>48,830,699.00</b>	<b>10.22%+</b>	<b>4,989,570.83+</b>	<b>50,300,000.00</b>	<b>52,200,000.00</b>	<b>52,200,000.00</b>
28001001/22020101 Local Travel and Transport - Training	1,000.00	510,300.00	2,030,760.00	2,030,760.00	74.87%+	1,520,460.00+	2,300,000.00	2,500,000.00	2,500,000.00
28001001/22020102 Local Travel and Transport - Others	123,980.00		2,000,000.00	2,000,000.00	100.00%+	2,000,000.00+	1,200,000.00	1,200,000.00	1,400,000.00
28001001/22020105 Hotel Accommodation	220,000.00	39,700.00		39,700.00					
28001001/22020203 Internet Access Charges	54,000.00	180,000.00		180,000.00					
28001001/22020301 Office Stationeries/Computer Consumables	1,990,358.00	1,327,850.00	1,100,000.00	1,327,850.00			800,000.00	800,000.00	900,000.00
28001001/22020302 Books		11,000.00		11,000.00					
28001001/22020303 Newspapers	48,000.00								
28001001/22020312 Materials & Supplies	21,000.00		2,030,760.00	2,030,760.00	100.00%+	2,030,760.00+	2,100,000.00	2,200,000.00	2,500,000.00
28001001/22020401 Maintenance of Motor Vehicle/Transport Equip.	653,000.00	1,463,957.00	1,200,000.00	1,226,400.00	19.37%-	237,557.00-	1,000,000.00	1,200,000.00	1,200,000.00
28001001/22020402 Maintenance of Office Furniture	12,000.00	2,500.00	400,000.00	400,000.00	99.38%+	397,500.00+	400,000.00	500,000.00	500,000.00
28001001/22020404 Maintenance of Office/IT Equipments	75,300.00	20,000.00	1,500,000.00	1,460,300.00	98.63%+	1,440,300.00+	800,000.00	800,000.00	900,000.00
28001001/22020405 Maintenance of Plants & Generators		38,000.00	400,000.00	389,000.00	90.23%+	351,000.00+	400,000.00	400,000.00	500,000.00
28001001/22020406 Other Maintenance Services	1,000.00	185,670.00	1,200,000.00	1,020,000.00	81.80%+	834,330.00+	600,000.00	700,000.00	700,000.00
28001001/22020501 Local Training		3,163,700.00	4,000,000.00	3,973,600.00	20.38%+	809,900.00+	4,500,000.00	5,000,000.00	5,000,000.00
28001001/22020503 Training and Staff Development			2,000,000.00	1,772,150.00	100.00%+	1,772,150.00+			
28001001/22020605 Cleaning & Fumigation Services	4,000.00	16,205.00	250,000.00	250,000.00	93.52%+	233,795.00+			
28001001/22020710 Monitoring and Evaluation			1,200,000.00	1,200,000.00	100.00%+	1,200,000.00+	800,000.00	900,000.00	900,000.00
28001001/22020711 Other Consulting Services			2,000,000.00	2,000,000.00	100.00%+	2,000,000.00+	4,000,000.00	4,000,000.00	4,500,000.00
28001001/22020801 Motor Vehicle Fuel Cost	244,000.00		800,000.00	800,000.00	100.00%+	800,000.00+	1,200,000.00	1,200,000.00	1,200,000.00

**Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
28001001/22020803 Plant/Generator Fuel Cost			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	350,000.00	350,000.00
28001001/22021001 Refreshment & Meals	29,680.00								
28001001/22021006 Postages & Courier Services	12,000.00								
28001001/22021007 Welfare Packages	353,700.00		600,000.00	600,000.00	100.00%+	600,000.00+	700,000.00	700,000.00	700,000.00
28001001/22021014 Annual Budget Expenses and Administration	72,520.00		300,000.00	300,000.00	100.00%+	300,000.00+	200,000.00	250,000.00	250,000.00
28001001/22021016 Servicom			300,000.00	300,000.00	100.00%+	300,000.00+	200,000.00	200,000.00	250,000.00
<b>Sub-Total: Overhead</b>	<b>3,915,538.00</b>	<b>6,958,882.00</b>	<b>23,611,520.00</b>	<b>23,611,520.00</b>	<b>70.53%+</b>	<b>16,652,638.00+</b>	<b>21,500,000.00</b>	<b>22,900,000.00</b>	<b>24,250,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>47,323,256.17</b>	<b>50,800,010.17</b>	<b>72,442,220.00</b>	<b>72,442,219.00</b>	<b>29.88%+</b>	<b>21,642,208.83+</b>	<b>71,800,000.00</b>	<b>75,100,000.00</b>	<b>76,450,000.00</b>
<b>29001001 - Ministry Of Transport</b>									
29001001/21010101 Basic Salary	28,655,689.26	23,580,795.45	62,091,084.00	24,091,084.00	2.12%+	510,288.55+	25,533,500.00	28,086,850.00	30,895,535.00
29001001/21020101 Housing/Rent Allowance			9,175,252.00	9,175,252.00	100.00%+	9,175,252.00+	4,748,920.00	5,223,812.00	5,746,193.00
29001001/21020102 Transport Allowance			3,800,344.00	3,800,344.00	100.00%+	3,800,344.00+	1,328,400.00	1,461,240.00	1,607,364.00
29001001/21020103 Meal Subsidy			1,732,800.00	1,732,800.00	100.00%+	1,732,800.00+	618,000.00	679,000.00	747,780.00
29001001/21020104 Utility Allowance			1,046,400.00	1,046,400.00	100.00%+	1,046,400.00+	436,200.00	436,200.00	436,200.00
29001001/21020106 leave allowances		2,033,847.28	6,209,148.00	6,209,148.00	67.24%+	4,175,300.72+	2,550,510.00	2,805,561.00	3,086,117.00
29001001/21020107 Domestic Staff Allowance			2,560,000.00	2,560,000.00	100.00%+	2,560,000.00+	635,100.00	698,610.00	768,471.00
<b>Sub Total: Personnel Cost</b>	<b>28,655,689.26</b>	<b>25,614,642.73</b>	<b>86,615,028.00</b>	<b>48,615,028.00</b>	<b>47.31%+</b>	<b>23,000,385.27+</b>	<b>35,850,630.00</b>	<b>39,391,273.00</b>	<b>43,287,660.00</b>
29001001/22020101 Local Travel and Transport - Training	41,000.00	152,000.00		152,000.00					
29001001/22020102 Local Travel and Transport - Others	889,010.00	7,654,957.00	1,200,000.00	8,854,958.00	13.55%+	1,200,001.00+	1,000,000.00	1,200,000.00	1,200,000.00
29001001/22020104 International Transport and Travels - Others							2,000,000.00	2,000,000.00	2,200,000.00
29001001/22020105 Hotel Accommodation				11,845,017.00	100.00%+	11,845,017.00+			
29001001/22020202 Telephone Charges	5,000.00	209,000.00		209,000.00					
29001001/22020203 Internet Access Charges	50,005.00	46,000.00		46,000.00					
29001001/22020205 Water Rates			200,000.00	48,000.00	100.00%+	48,000.00+	300,000.00	350,000.00	350,000.00
29001001/22020206 Sewerage Charges			200,000.00	154,000.00	100.00%+	154,000.00+	300,000.00	300,000.00	300,000.00
29001001/22020301 Office Stationeries/Computer Consumables	1,562,804.00	360,204.00	1,000,000.00	1,000,000.00	63.98%+	639,796.00+	1,200,000.00	1,200,000.00	1,200,000.00
29001001/22020306 Printing of Security Documents							500,000.00	500,000.00	500,000.00
29001001/22020309 Uniforms & Other Clothing			400,000.00	400,000.00	100.00%+	400,000.00+	5,000,000.00	5,000,000.00	5,500,000.00
29001001/22020312 Service Materials		45,000.00	1,000,000.00	791,000.00	94.31%+	746,000.00+	1,200,000.00	1,200,000.00	1,500,000.00
29001001/22020401 Maintenance of Motor Vehicle/Transport Equip.	209,000.00	495,000.00	2,000,000.00	2,000,000.00	75.25%+	1,505,000.00+	2,200,000.00	2,200,000.00	2,500,000.00
29001001/22020402 Maintenance of Office Furniture			500,000.00	500,000.00	100.00%+	500,000.00+	400,000.00	400,000.00	450,000.00
29001001/22020403 Maintenance of Office Building/Residential Qtrs							400,000.00	400,000.00	400,000.00
29001001/22020404 Maintenance of Office/IT Equipments	101,000.00						300,000.00	350,000.00	350,000.00
29001001/22020405 Maintenance of Plants & Generators	4,400.00						300,000.00	400,000.00	400,000.00
29001001/22020501 Local Training		3,000.00	5,000,000.00	5,000,000.00	99.94%+	4,997,000.00+	6,000,000.00	6,000,000.00	6,000,000.00
29001001/22020605 Cleaning & Fumigation Services		3,000.00	200,000.00	200,000.00	98.50%+	197,000.00+	400,000.00		
29001001/22020801 Motor Vehicle Fuel Cost	954,390.00	830,000.00	1,500,000.00	1,098,000.00	24.41%+	268,000.00+	1,600,000.00	1,700,000.00	1,800,000.00
29001001/22020803 Plant/Generator Fuel Cost							300,000.00	350,000.00	350,000.00
29001001/22020901 Bank Charges (Other Than Interest)	42,037.70	940.69		950.00	0.98%+	9.31+			
29001001/22020902 Insurance Premium	653,850.00								
29001001/22021001 Refreshment & Meals	1,799,511.00	299,258.00		299,000.00	200.09%-	598,258.00-			
29001001/22021002 Honorarium and Sitting Allowance	2,541,240.00	402,000.00		402,000.00					

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
29001001/22021003 Publicity and Advertisements			2,500,000.00	2,500,000.00	100.00%+	2,500,000.00+	2,500,000.00	2,000,000.00	2,000,000.00
29001001/22021004 Medical Expenses	30,210.00								
29001001/22021007 Welfare Packages	1,732,530.39		500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	600,000.00	600,000.00
29001001/22021013 Promotion (Service Wide)	8,040.00		300,000.00	1,000.00	100.00%+	1,000.00+			
29001001/22021014 Annual Budget Expenses and Administration							200,000.00	200,000.00	200,000.00
29001001/22021016 Servicom		17,000.00	400,000.00	400,000.00	95.75%+	383,000.00+	400,000.00	400,000.00	400,000.00
29001001/22021019 Medical Expenses - International	386,000.00								
<b>Sub-Total: Overhead</b>	<b>11,010,028.09</b>	<b>10,517,359.69</b>	<b>16,900,000.00</b>	<b>35,802,925.00</b>	<b>70.62%+</b>	<b>25,285,565.31+</b>	<b>27,000,000.00</b>	<b>26,750,000.00</b>	<b>28,200,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>39,665,717.35</b>	<b>36,132,002.42</b>	<b>103,515,028.00</b>	<b>84,417,953.00</b>	<b>57.20%+</b>	<b>48,285,950.58+</b>	<b>62,850,630.00</b>	<b>66,141,273.00</b>	<b>71,487,660.00</b>
<b>29053001 - ENTRACO</b>									
29053001/21010101 Basic Salary			7,798,080.00	7,798,080.00	100.00%+	7,798,080.00+	6,322,484.00	7,052,436.00	6,089,235.00
29053001/21020101 Housing/Rent Allowance			1,329,450.00	1,329,450.00	100.00%+	1,329,450.00+	1,595,340.00	1,014,408.00	2,014,408.00
29053001/21020102 Transport Allowance			864,200.00	864,200.00	100.00%+	864,200.00+	937,040.00	844,448.00	1,044,448.00
29053001/21020103 Meal Subsidy			432,800.00	432,800.00	100.00%+	432,800.00+	519,360.00	703,232.00	703,232.00
29053001/21020104 Utility Allowance			378,900.00	378,900.00	100.00%+	378,900.00+	434,680.00	541,616.00	541,616.00
29053001/21020106 Leave Allowance			1,246,150.00	1,246,150.00	100.00%+	1,246,150.00+	1,495,380.00	1,094,456.00	1,594,456.00
29053001/21020107 Domestic Staff Allowance			288,760.00	288,760.00	100.00%+	288,760.00+	326,512.00	449,550.00	491,814.00
<b>Sub Total: Personnel Cost</b>			<b>12,338,340.00</b>	<b>12,338,340.00</b>	<b>100.00%+</b>	<b>12,338,340.00+</b>	<b>11,630,796.00</b>	<b>11,700,146.00</b>	<b>12,479,209.00</b>
29053001/22020102 Local Travel and Transport - Others			25,000,000.00	25,000,000.00	100.00%+	25,000,000.00+	20,000,000.00	22,000,000.00	21,000,000.00
29053001/22020205 Water Rates			400,000.00	400,000.00	100.00%+	400,000.00+	500,000.00	500,000.00	500,000.00
29053001/22020206 Sewerage Charges			400,000.00	400,000.00	100.00%+	400,000.00+	500,000.00	500,000.00	500,000.00
29053001/22020301 Office Stationeries/Computer Consumables			800,000.00	800,000.00	100.00%+	800,000.00+	800,000.00	1,000,000.00	1,000,000.00
29053001/22020312 Service Materials			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	500,000.00	500,000.00
29053001/22020401 Maintenance of Motor Vehicle/Transport Equip.			3,000,000.00	3,000,000.00	100.00%+	3,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
29053001/22020402 Maintenance of Office Furniture			400,000.00	400,000.00	100.00%+	400,000.00+	400,000.00	500,000.00	500,000.00
29053001/22020403 Maintenance of Office Building Residential Qtrs			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	500,000.00	500,000.00
29053001/22020405 Maintenance of Plants & Generators			200,000.00	200,000.00	100.00%+	200,000.00+	250,000.00	300,000.00	300,000.00
29053001/22020406 Other Maintenance Services			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	500,000.00	500,000.00
29053001/22020501 Local Training			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
29053001/22020601 Security Services			500,000.00	500,000.00	100.00%+	500,000.00+	600,000.00		600,000.00
29053001/22020605 Cleaning &Fumigation Services			800,000.00	800,000.00	100.00%+	800,000.00+	800,000.00	800,000.00	900,000.00
29053001/22020801 Motor Vehicle Fuel Cost			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	1,000,000.00	2,000,000.00	1,000,000.00
29053001/22020803 Plant /Generator Fuel Cost			400,000.00	400,000.00	100.00%+	400,000.00+	400,000.00	500,000.00	500,000.00
29053001/22021002 Honorarium & Sitting Allowance			800,000.00	800,000.00	100.00%+	800,000.00+	800,000.00	800,000.00	900,000.00
29053001/22021003 Publicity & Advertisements			600,000.00	600,000.00	100.00%+	600,000.00+	600,000.00	600,000.00	600,000.00
29053001/22021014 Annual Budget Expenses and Administration			200,000.00	200,000.00	100.00%+	200,000.00+	200,000.00	300,000.00	350,000.00
<b>Sub-Total: Overhead</b>			<b>37,000,000.00</b>	<b>37,000,000.00</b>	<b>100.00%+</b>	<b>37,000,000.00+</b>	<b>30,350,000.00</b>	<b>33,300,000.00</b>	<b>32,150,000.00</b>
<b>Total Recurrent Expenditure</b>			<b>49,338,340.00</b>	<b>49,338,340.00</b>	<b>100.00%+</b>	<b>49,338,340.00+</b>	<b>41,980,796.00</b>	<b>45,000,146.00</b>	<b>44,629,209.00</b>



***Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.***

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>29053002 - Coal City Transport</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
29053002/21010101 Basic Salary			49,678,080.00	49,678,080.00	100.00%+	49,678,080.00+	5,617,696.00	5,789,235.00	6,112,050.00
29053002/21020101 Housing/Rent Allowance			3,632,450.00	3,632,450.00	100.00%+	3,632,450.00+	1,355,340.00	1,414,408.00	1,566,780.00
29053002/21020102 Transport Allowance			1,064,200.00	1,064,200.00	100.00%+	1,064,200.00+	1,307,040.00	1,564,448.00	1,611,240.00
29053002/21020103 Meal Subsidy			432,800.00	432,800.00	100.00%+	432,800.00+	519,360.00	603,232.00	706,330.00
29053002/21020104 Utility Allowance			778,900.00	778,900.00	100.00%+	778,900.00+	834,680.00	941,616.00	966,220.00
29053002/21020106 Leave Allowance			2,246,150.00	2,246,150.00	100.00%+	2,246,150.00+	1,595,380.00	1,894,456.00	1,991,450.00
29053002/21020107 Domestic Staff Allowance			318,870.00	318,870.00	100.00%+	318,870.00+	382,612.00	451,814.00	522,080.00
<b>Sub Total: Personnel Cost</b>			<b>58,151,450.00</b>	<b>58,151,450.00</b>	<b>100.00%+</b>	<b>58,151,450.00+</b>	<b>11,612,108.00</b>	<b>12,659,209.00</b>	<b>13,476,150.00</b>
29053002/22020101 Local Travel & Transport - Training	325,000.00		1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+			
29053002/22020102 Local Transport & Travel-Others	1,010,378.00	552,000.00	1,500,000.00	1,500,000.00	63.20%+	948,000.00+	1,500,000.00	1,800,000.00	1,800,000.00
29053002/22020104 International Transport & Travel-Others	1,152,000.00								
29053002/22020201 Electricity Charges	201,900.00								
29053002/22020202 Telephone Charges	1,125,000.00	1,070,000.00		1,070,000.00			600,000.00	600,000.00	600,000.00
29053002/22020205 Water Rates	249,750.00	131,250.00	400,000.00	392,420.00	66.55%+	261,170.00+	400,000.00	500,000.00	500,000.00
29053002/22020206 Sewerage Charges	62,000.00		300,000.00	300,000.00	100.00%+	300,000.00+	400,000.00	400,000.00	400,000.00
29053002/22020301 Office Stationeries/Computer Consumables	3,772,330.00	178,303.20	1,000,000.00	1,000,000.00	82.17%+	821,696.80+	1,000,000.00	1,200,000.00	1,200,000.00
29053002/22020302 Uniforms & Other Clothing			3,000,000.00	1,930,000.00	100.00%+	1,930,000.00+	1,600,000.00	400,000.00	600,000.00
29053002/22020305 Printing of Non Security Documents	165,500.00	7,580.00		7,580.00					
29053002/22020306 Printing of Security Documents	7,000.00	30,000.00		30,000.00			1,000,000.00	1,000,000.00	1,000,000.00
29053002/22020312 Service Materials	26,000.00	72,800.00		72,800.00			1,000,000.00	1,000,000.00	1,000,000.00
29053002/22020401 Maint. of Motor Vehicles/Transport Equipment	90,266,385.00	62,446,200.25	36,000,000.00	62,446,300.00	0.00%+	99.75+	35,000,000.00	36,000,000.00	36,000,000.00
29053002/22020402 Maintenance of Office Furniture	17,500.00		300,000.00	300,000.00	100.00%+	300,000.00+	400,000.00	400,000.00	500,000.00
29053002/22020403 Maint of Office Building Residential Quarters	41,500.00	347,450.00	1,000,000.00	977,350.00	64.45%+	629,900.00+	2,000,000.00	2,300,000.00	2,500,000.00
29053002/22020404 Maintenance of Office / IT Equipment	19,400.00	22,650.00		22,650.00			200,000.00	2,500,000.00	250,000.00
29053002/22020405 Maintenance of Plants/Generators		163,400.00	800,000.00	326,300.00	49.92%+	162,900.00+	400,000.00	500,000.00	500,000.00
29053002/22020406 Other Maintenance Services	181,000.00	27,800.00	800,000.00	737,500.00	96.23%+	709,700.00+	800,000.00	800,000.00	800,000.00
29053002/22020415 Maintenance of Other Infrastructure	49,680.00								
29053002/22020501 Local Training		40,000.00	3,000,000.00	2,340,400.00	98.29%+	2,300,400.00+	3,000,000.00	3,500,000.00	4,000,000.00
29053002/22020601 Security Services	84,000.00								
29053002/22020605 Cleaning & Fumigation Services	208,170.00	402,150.00	500,000.00	427,200.00	5.86%+	25,050.00+	500,000.00	500,000.00	500,000.00
29053002/22020706 Surveying Services	110,000.00								
29053002/22020801 Motor Vehicle Fuel Cost	856,000.00	1,459,512.09	800,000.00	1,459,600.00	0.01%+	87.91+	3,000,000.00	3,500,000.00	3,500,000.00
29053002/22020803 Plant/Generator Fuel Cost	1,172,600.00						400,000.00	400,000.00	400,000.00
29053002/22020806 Cooking Gas/Fuel Cost	24,400.00								
29053002/22020901 Bank Charges	4,785.00	62,482.66		62,500.00	0.03%+	17.34+			
29053002/22020902 Insurance Premium	9,000,000.00	54,000,000.00	50,000,000.00	54,000,000.00			45,000,000.00	4,000,000.00	4,000,000.00
29053002/22021001 Refreshment & Meals	178,787.00	473,612.66		473,700.00	0.02%+	87.34+			
29053002/22021003 Publicity & Advertisements	58,400.00		1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	1,200,000.00	1,200,000.00	1,500,000.00
29053002/22021004 Medical Expenses	11,923,772.00	1,147,727.00		1,147,800.00	0.01%+	73.00+	3,000,000.00		
29053002/22021007 Welfare Packages	1,453,602.00	80,000.00	1,000,000.00	1,000,000.00	92.00%+	920,000.00+	500,000.00	500,000.00	600,000.00
29053002/22021014 Annual Budget Expenses and Administration	85,880.00		300,000.00	270,000.00	100.00%+	270,000.00+	200,000.00	200,000.00	250,000.00
29053002/22021016 Servicom			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	300,000.00	300,000.00
<b>Sub-Total: Overhead</b>	<b>123,832,719.00</b>	<b>122,714,917.86</b>	<b>103,000,000.00</b>	<b>134,594,100.00</b>	<b>8.83%+</b>	<b>11,879,182.14+</b>	<b>105,400,000.00</b>	<b>65,500,000.00</b>	<b>64,700,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>123,832,719.00</b>	<b>122,714,917.86</b>	<b>161,151,450.00</b>	<b>192,745,550.00</b>	<b>36.33%+</b>	<b>70,030,632.14+</b>	<b>117,012,108.00</b>	<b>78,159,209.00</b>	<b>78,176,150.00</b>

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>34001001 - Ministry of Works and Infrastructure</b>									
34001001/21010101 Basic Salary	181,815,646.29	174,393,572.04	239,171,780.00	175,171,780.00	0.44%+	778,207.96+	205,896,049.00	209,126,670.00	300,566,978.00
34001001/21020101 Housing/Rent Allowance			46,768,618.00	92,768,618.00	100.00%+	92,768,618.00+	33,075,866.00	44,112,517.00	50,117,860.00
34001001/21020102 Transport Allowance			12,354,600.00	24,354,600.00	100.00%+	24,354,600.00+	10,191,000.00	12,330,056.00	14,000,000.00
34001001/21020103 Meal Subsidy			5,596,800.00	10,596,800.00	100.00%+	10,596,800.00+	4,678,200.00	5,030,002.00	6,000,000.00
34001001/21020104 Utility Allowance			4,241,800.00	4,241,800.00	100.00%+	4,241,800.00+	3,688,200.00	4,440,680.00	5,000,000.00
34001001/21020106 Leave Allowance		11,285,157.90	23,917,374.00	12,497,774.00	9.70%+	1,212,616.10+	20,380,770.00	22,887,410.00	2,344,509.00
34001001/21020107 Domestic Staff Allowance			4,035,286.00	4,035,286.00	100.00%+	4,035,286.00+	3,340,656.00	4,334,676.00	5,567,120.00
<b>Sub Total: Personnel Cost</b>	<b>181,815,646.29</b>	<b>185,678,729.94</b>	<b>336,086,258.00</b>	<b>323,666,658.00</b>	<b>42.63%+</b>	<b>137,987,928.06+</b>	<b>281,250,741.00</b>	<b>302,262,011.00</b>	<b>383,596,467.00</b>
34001001/22020101 Local Travel and Transport - Training			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	1,000,000.00	1,200,000.00	1,200,000.00
34001001/22020102 Local Travel and Transport - Others	3,521,000.00	616,500.00	2,000,000.00	2,000,000.00	69.18%+	1,383,500.00+	1,500,000.00	200,000.00	200,000.00
34001001/22020103 International Transport and Travels - Training	1,327,328.40								
34001001/22020201 Electricity Charges		100,009,200.00	240,000,000.00	140,000,000.00	28.56%+	39,990,800.00+	240,000,000.00	240,000,000.00	240,000,000.00
34001001/22020202 Telephone Charges	33,000.00								
34001001/22020204 Satellite Broadcasting Access Charges			300,000.00	300,000.00	100.00%+	300,000.00+	250,000.00	250,000.00	300,000.00
34001001/22020205 Water Rate	40,000.00	58,000.00	500,000.00	259,800.00	77.68%+	201,800.00+			
34001001/22020206 Sewerage Charges			800,000.00	228,800.00	100.00%+	228,800.00+	1,000,000.00	1,000,000.00	1,000,000.00
34001001/22020208 Software Charges/License Renewal	26,750.00								
34001001/22020301 Office Stationeries/Computer Consumables	6,372,200.00	4,607,060.00	1,000,000.00	4,607,060.00			1,500,000.00	1,500,000.00	1,500,000.00
34001001/22020303 Newspapers							50,000.00	50,000.00	50,000.00
34001001/22020305 Printing and Non Security Documents	1,051,540.00	228,220.00		228,300.00	0.04%+	80.00+			
34001001/22020401 Maintenance of Motor Vehicle/Transport Equip.	3,295,065.00	8,782,480.00	3,000,000.00	8,782,500.00	0.00%+	20.00+	3,000,000.00	3,500,000.00	3,500,000.00
34001001/22020402 Maintenance of Office Furniture	87,065.00		500,000.00	80,200.00	100.00%+	80,200.00+	2,000,000.00	2,300,000.00	2,500,000.00
34001001/22020403 Maintenance of Office Building/Residential Qtrs	56,400.00		3,000,000.00	1,682,000.00	100.00%+	1,682,000.00+	1,000,000.00	1,200,000.00	1,400,000.00
34001001/22020404 Maintenance of Office/IT Equipments	73,000.00	28,000.00		28,000.00					
34001001/22020405 Maintenance of Plants & Generators	509,000.00	45,000.00	800,000.00	772,000.00	94.17%+	727,000.00+	900,000.00	900,000.00	1,000,000.00
34001001/22020406 Other Maintenance Services	13,646,273.25	10,699,074.40	1,000,000.00	10,699,100.00	0.00%+	25.60+	1,200,000.00	1,200,000.00	1,200,000.00
34001001/22020410 Maintenance of Street Lightings	9,234,380.00	8,168,825.00	20,000,000.00	10,300,900.00	20.70%+	2,132,075.00+	20,000,000.00	22,000,000.00	25,000,000.00
34001001/22020413 Minor Road Maintenance	28,600.00								
34001001/22020000 Maintenance of Lodge and Gues Houses	736,250.00		5,000,000.00	5,000,000.00	100.00%+	5,000,000.00+			
34001001/22020415 Maintenance Other Infrastructure	2,719,700.00		2,000,000.00	2,000,000.00	100.00%+	2,000,000.00+			
34001001/22020506 Seminars & Conferences	1,996,500.00								
34001001/22020601 Security Services	450,000.00								
34001001/22020605 Cleaning & Fumigation Services	240,000.00		1,000,000.00	878,000.00	100.00%+	878,000.00+	500,000.00	500,000.00	600,000.00
34001001/22020704 Engineering Consulting Services	1,800,000.00	964,013.00	1,000,000.00	981,200.00	1.75%+	17,187.00+	3,000,000.00	3,200,000.00	3,500,000.00
34001001/22020705 Architectural Services			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	1,200,000.00	1,300,000.00	1,500,000.00
34001001/22020706 Surveying Services		1,122,000.00	1,000,000.00	1,122,000.00			1,200,000.00	1,300,000.00	1,300,000.00
34001001/22020710 Monitoring and evaluation	2,973,650.00	1,318,000.00		1,318,000.00					
34001001/22020801 Motor Vehicle Fuel Cost	1,528,250.00	2,317,850.00	36,000,000.00	2,392,940.00	3.14%+	75,090.00+	25,000,000.00	26,000,000.00	26,000,000.00
34001001/22020802 Other Transp EquipFuel Cost (ESWAMA Diesel)			67,039,594.00	61,257,094.00	100.00%+	61,257,094.00+	15,000,000.00	15,000,000.00	17,000,000.00
34001001/22020803 Plant/Generator Fuel Cost	35,006,150.00		800,000.00	571,700.00	100.00%+	571,700.00+	800,000.00	800,000.00	900,000.00
34001001/22020901 Bank Charges (Other Than Interest)	35,338.00	18,725.00		18,800.00	0.40%+	75.00+			
34001001/22021001 Refreshment & Meals	682,850.00	240,200.00		240,200.00					

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018	
	₦	₦	₦	₦		₦	₦	₦	₦	
34001001/22021003	Publicity and Advertisements	1,798,900.00	1,219,704.00	800,000.00	1,219,800.00	0.01%+	96.00+	5,000,000.00	5,000,000.00	5,500,000.00
34001001/22021007	Welfare Package	892,120.60	1,071,184.49	500,000.00	1,071,200.00	0.00%+	15.51+	800,000.00	800,000.00	800,000.00
34001001/22021008	Subscription to Professional Bodies	1,740,000.00		480,203.00	480,203.00	100.00%+	480,203.00+	3,500,000.00	4,000,000.00	400,000.00
34001001/22021013	Promotion (Service Wide)	30,000.00								
34001001/22021014	Annual Budget Expenses and Administration	300,000.00	485,000.00	400,000.00	485,000.00			200,000.00	200,000.00	200,000.00
34001001/22021016	Servicom			400,000.00	315,000.00	100.00%+	315,000.00+	400,000.00	400,000.00	450,000.00
<b>Sub-Total: Overhead</b>	<b>92,231,310.25</b>	<b>141,999,035.89</b>	<b>391,319,797.00</b>	<b>261,319,797.00</b>	<b>45.66%+</b>	<b>119,320,761.11+</b>	<b>330,000,000.00</b>	<b>333,800,000.00</b>	<b>337,000,000.00</b>	
<b>Total Recurrent Expenditure</b>	<b>274,046,956.54</b>	<b>327,677,765.83</b>	<b>727,406,055.00</b>	<b>584,986,455.00</b>	<b>43.99%+</b>	<b>257,308,689.17+</b>	<b>611,250,741.00</b>	<b>636,062,011.00</b>	<b>720,596,467.00</b>	
<b>36001001 - Ministry Of Culture And Tourism</b>										
36001001/21010101	Basic Salary	43,183,013.26	35,884,072.90	17,798,080.00	35,884,072.00	0.00-	0.90-	26,957,696.00	27,389,235.00	29,389,425.00
36001001/21020101	Housing/Rent Allowance			4,829,450.00				5,855,340.00	6,814,408.00	7,114,408.00
36001001/21020102	Transport Allowance			2,864,200.00				3,137,040.00	3,544,448.00	3,623,448.00
36001001/21020103	Meal Subsidy			932,800.00				834,680.00	841,616.00	841,616.00
36001001/21020104	Utility Allowance			778,900.00				919,360.00	919,360.00	919,360.00
36001001/21020106	Leave Allowance		2,969,205.65	4,124,650.00	2,969,450.00	0.01%+	244.35+	4,549,530.00	5,059,456.00	5,059,456.00
36001001/21020107	Domestic Staff Allowance			888,760.00				926,512.00	991,814.00	991,814.00
<b>Sub Total: Personnel Cost</b>	<b>43,183,013.26</b>	<b>38,853,278.55</b>	<b>32,216,840.00</b>	<b>38,853,522.00</b>	<b>0.00%+</b>	<b>243.45+</b>	<b>43,180,158.00</b>	<b>45,560,337.00</b>	<b>47,939,527.00</b>	
36001001/22020102	Local Travel and Transport - Others	275,240.00		5,000,000.00	1,018,500.00	100.00%+	1,018,500.00+	2,500,000.00	2,500,000.00	3,000,000.00
36001001/22020104	International Transport and Travels - Others	14,000.00	8,500,600.00		8,500,600.00			13,000,000.00	14,000,000.00	14,000,000.00
36001001/22020205	Water Rates			400,000.00	400,000.00	100.00%+	400,000.00+	300,000.00	300,000.00	350,000.00
36001001/22020206	Sewerage Charges			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	400,000.00	400,000.00
36001001/22020301	Office Stationeries/Computer Consumables	1,634,000.00	7,029,470.25	800,000.00	7,029,500.00	0.00%+	29.75+	1,200,000.00	1,200,000.00	1,200,000.00
36001001/22020302	Books		230,000.00		230,000.00			100,000.00	100,000.00	100,000.00
36001001/22020304	Magazines & Periodicals	710,000.00								
36001001/22020305	Printing of Non Security Documents	40,000.00								
36001001/22020308	Field & Camping Materials Supplies			3,000,000.00	3,000,000.00	100.00%+	3,000,000.00+	500,000.00	500,000.00	600,000.00
36001001/22020401	Maintenance of Motor Vehicle/Transport Equip.	6,320,000.00	85,000.00	1,000,000.00	1,000,000.00	91.50%+	915,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
36001001/22020402	Maintenance of Office Furniture	5,331,500.00		400,000.00	400,000.00	100.00%+	400,000.00+	500,000.00	500,000.00	500,000.00
36001001/22020403	Maintenance of Office Building/Residential Qtrs	16,532,000.00								
36001001/22020404	Maintenance of Office/IT Equipments	283,000.00								
36001001/22020405	Maintenance of Plants & Generators	8,000.00		300,000.00	70,000.00	100.00%+	70,000.00+	300,000.00	400,000.00	400,000.00
36001001/22020406	Other Maintenance Services	20,951,650.00		400,000.00	400,000.00	100.00%+	400,000.00+	400,000.00	500,000.00	500,000.00
36001001/22020605	Cleaning & Fumigation Services	24,200.00		300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	300,000.00	300,000.00
36001001/22020711	Other Consulting Services			10,000,000.00	1,499,400.00	100.00%+	1,499,400.00+			
36001001/22020801	Motor Vehicle Fuel Cost	528,359.00	4,781,500.00	800,000.00	4,781,500.00			1,000,000.00	1,000,000.00	1,000,000.00
36001001/22020803	Plant/Generator Fuel Cost			400,000.00	400,000.00	100.00%+	400,000.00+	800,000.00	900,000.00	900,000.00
36001001/ 22021001	Refreshment & Meals	751,850.00								
36001001/22021003	Publicity and Advertisements	1,025,560.00		1,200,000.00	1,200,000.00	100.00%+	1,200,000.00+			
36001001/22021007	Welfare Packages	2,870,100.00		800,000.00	800,000.00	100.00%+	800,000.00+			
36001001/22021014	Annual Budget Expenses and Administration			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	300,000.00	300,000.00
36001001/22021021	Special Days/Celebration	167,555,545.00		25,000,000.00	18,770,500.00	100.00%+	18,770,500.00+	6,800,000.00	7,000,000.00	7,000,000.00
<b>Sub-Total: Overhead</b>	<b>224,970,004.00</b>	<b>20,626,570.25</b>	<b>50,550,000.00</b>	<b>50,550,000.00</b>	<b>59.20%+</b>	<b>29,923,429.75+</b>	<b>32,450,000.00</b>	<b>34,350,000.00</b>	<b>35,400,000.00</b>	
<b>Total Recurrent Expenditure</b>	<b>268,153,017.26</b>	<b>59,479,848.80</b>	<b>82,766,840.00</b>	<b>89,403,522.00</b>	<b>33.47%+</b>	<b>29,923,673.20+</b>	<b>75,630,158.00</b>	<b>79,910,337.00</b>	<b>83,339,527.00</b>	

**Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>36004001 - Council For Arts And Culture</b>									
36004001/21010101 Basic Salary			9,671,572.00	9,671,572.00	100.00%+	9,671,572.00+	6,235,212.00	9,879,063.00	10,000,000.00
<b>Sub Total: Personnel Cost</b>			<b>9,671,572.00</b>	<b>9,671,572.00</b>	<b>100.00%+</b>	<b>9,671,572.00+</b>	<b>6,235,212.00</b>	<b>9,879,063.00</b>	<b>10,000,000.00</b>
36004001/22020102 Travels and Transport	312,000.00	710,000.00	18,500,000.00	6,645,600.00	89.32%+	5,935,600.00+	1,000,000.00	2,000,000.00	2,000,000.00
36004001/22020201 Electricity Charges	70,360.00								
36004001/22020202 Telephone Charges	76,000.00	240,600.00		240,600.00					
36004001/22020301 Office Stationary/Computer Consumables	181,900.00	301,200.00	700,000.00	459,400.00	34.44%+	158,200.00+	300,000.00	300,000.00	350,000.00
36004001/22020312 Service Materials		110,000.00	800,000.00	800,000.00	86.25%+	690,000.00+	300,000.00	500,000.00	500,000.00
36004001/22020401 Maintenance of Motor Vehicle /Transport Equip		100,000.00	600,000.00	170,000.00	41.18%+	70,000.00+	400,000.00	400,000.00	450,000.00
36004001/22020402 Maintenance of Office Furniture		270,000.00	300,000.00	300,000.00	10.00%+	30,000.00+	400,000.00	400,000.00	500,000.00
36004001/22020404 Maintenance of Office/ IT Equipment	228,000.00	50,643.19		50,700.00	0.11%+	56.81+			
36004001/22020406 Other maintenance Services	17,612.92	60,000.00	500,000.00	449,300.00	86.65%+	389,300.00+	100,000.00	100,000.00	100,000.00
36004001/22020801 Motor Vehicle Fuel Cost			800,000.00	207,400.00	100.00%+	207,400.00+	400,000.00	400,000.00	400,000.00
36004001/22020803 Plant /Generator Fuel Cost			300,000.00	300,000.00	100.00%+	300,000.00+	400,000.00	400,000.00	400,000.00
36004001/22021001 Refreshment & Meals	340,850.60	430,000.00		430,000.00			500,000.00	600,000.00	650,000.00
36004001/22021002 Honorarium & Sitting Allowance	236,066.28	11,854,372.74		11,854,400.00	0.00%+	27.26+	300,000.00	300,000.00	300,000.00
36004001/22021007 Welfare Packages	40,720.00	592,600.07		592,600.00	0.00%-	0.07-			
36004001/22021014 Annual Budget Expenses and Administration			100,000.00	100,000.00	100.00%+	100,000.00+	100,000.00	100,000.00	100,000.00
36004001/22021016 Servicom			200,000.00	200,000.00	100.00%+	200,000.00+	200,000.00	200,000.00	200,000.00
<b>Sub-Total: Overhead</b>	<b>1,503,509.80</b>	<b>14,719,416.00</b>	<b>22,800,000.00</b>	<b>22,800,000.00</b>	<b>35.44%+</b>	<b>8,080,584.00+</b>	<b>4,400,000.00</b>	<b>5,700,000.00</b>	<b>5,950,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>1,503,509.80</b>	<b>14,719,416.00</b>	<b>32,471,572.00</b>	<b>32,471,572.00</b>	<b>54.67%+</b>	<b>17,752,156.00+</b>	<b>10,635,212.00</b>	<b>15,579,063.00</b>	<b>15,950,000.00</b>
<b>36052001 - Tourism Board</b>									
36052001/21010101 Basic Salary	8,936,365.22	57,996,702.17	20,798,080.00	57,996,702.00	0.00%-	0.17-	15,815,640.00	16,312,160.00	16,888,504.00
36052001/21020101 Housing/Rent Allowance	969,705.90		1,329,450.00				1,581,590.00	1,631,200.00	1,680,000.00
36052001/21020102 Transport Allowance	365,545.62		1,164,200.00				1,037,040.00	1,344,448.00	1,405,617.00
36052001/21020103 Meal Subsidy	167,798.40		732,800.00				819,360.00	903,232.00	987,603.00
36052001/21020104 Utility Allowance	122,438.38		778,900.00				834,680.00	841,616.00	900,155.00
36052001/21020106 Leave Allowance			2,146,150.00				1,095,380.00	1,194,456.00	1,244,480.00
36052001/21020107 Domestic Staff Allowance			188,760.00				504,160.00	504,160.00	504,160.00
<b>Sub Total: Personnel Cost</b>	<b>10,561,853.52</b>	<b>57,996,702.17</b>	<b>27,138,340.00</b>	<b>57,996,702.00</b>	<b>0.00%-</b>	<b>0.17-</b>	<b>21,687,850.00</b>	<b>22,731,272.00</b>	<b>23,610,519.00</b>
36052001/22020102 Local Transport & Travel - Others	24,000.00	656,563.09	800,000.00	800,000.00	17.93%+	143,436.91+	800,000.00	800,000.00	1,000,000.00
36052001/22020202 Telephone Charges	18,000.00	99,699.19		99,700.00	0.00%+	0.81+			
36052001/22020205 Water Rates			200,000.00	100,300.00	100.00%+	100,300.00+	300,000.00	300,000.00	300,000.00
36052001/22020206 Sewerage Charges			200,000.00	100,200.00	100.00%+	100,200.00+	200,000.00	300,000.00	300,000.00
36052001/22020301 Office Stationary/Computer Consumables			600,000.00	600,000.00	100.00%+	600,000.00+	600,000.00	700,000.00	750,000.00
36052001/22020401 Maintenance of Motor Vehicle /Transport Equip			800,000.00	800,000.00	100.00%+	800,000.00+	700,000.00	800,000.00	800,000.00
36052001/22020402 Maintenance of Office Furniture			400,000.00	400,000.00	100.00%+	400,000.00+	400,000.00	500,000.00	500,000.00
36052001/22020403 Maintenance of Office Building Residential Qtrs	201,000.00		800,000.00	800,000.00	100.00%+	800,000.00+	800,000.00	800,000.00	800,000.00
36052001/22020405 Maintenance of Plants & Generators			150,000.00	150,000.00	100.00%+	150,000.00+	150,000.00	200,000.00	200,000.00
36052001/22020406 Other Maintenance Services		2,343,586.13		2,343,600.00	0.00%+	13.87+			
36052001/22020603 Residential Rent		17,937,674.05		17,937,700.00	0.00%+	25.95+			
36052001/22020605 Cleaning &Fumigation Services			200,000.00	200,000.00	100.00%+	200,000.00+	200,000.00	200,000.00	200,000.00
36052001/22020801 Motor Vehicle Fuel Cost			800,000.00	800,000.00	100.00%+	800,000.00+	800,000.00	800,000.00	900,000.00

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
36052001/22020803 Plant /Generator Fuel Cost			300,000.00	280,000.00	100.00%+	280,000.00+	400,000.00	400,000.00	400,000.00
36052001/22020901 Bank Charges (Other than interest)	28,278.00	99,980.47		99,990.00	0.01%+	9.53+			
36052001/22021001 Refreshment & Meals		951,767.33		951,800.00	0.00%+	32.67+			
36052001/22021003 Publicity & Advertisements		54,689.98		54,700.00	0.02%+	10.02+			
36052001/22021001 Welfare Packages	618,900.00	20,000.00		20,000.00					
36052001/22021014 Annual Budget Expenses and Administration			100,000.00	45,300.00	100.00%+	45,300.00+	100,000.00	100,000.00	100,000.00
36052001/22021016 Servicom			100,000.00	100,000.00	100.00%+	100,000.00+	120,000.00	150,000.00	150,000.00
<b>Sub-Total: Overhead</b>	<b>890,178.00</b>	<b>22,163,960.24</b>	<b>5,450,000.00</b>	<b>26,683,290.00</b>	<b>16.94%+</b>	<b>4,519,329.76+</b>	<b>5,570,000.00</b>	<b>6,050,000.00</b>	<b>6,400,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>11,452,031.52</b>	<b>80,160,662.41</b>	<b>32,588,340.00</b>	<b>84,679,992.00</b>	<b>5.34%+</b>	<b>4,519,329.59+</b>	<b>27,257,850.00</b>	<b>28,781,272.00</b>	<b>30,010,519.00</b>
<b>38001001 - State Economic Planning Commission</b>									
38001001/21010101 Basic Salary	52,408,507.21	35,132,374.53	14,599,970.00	35,132,374.00	0.00%-	0.53-	17,585,896.00	16,223,459.00	17,774,606.00
38001001/21020101 Housing/Rent Allowance			2,752,400.00				3,233,645.00	3,262,850.00	3,765,590.00
38001001/21020102 Transport Allowance			10,864,200.00				3,336,414.00	3,337,524.00	3,677,412.00
38001001/21020103 Meal Subsidy			342,000.00				818,408.00	869,667.00	886,524.00
38001001/21020104 Utility Allowance			3,778,900.00				534,680.00	641,616.00	728,402.00
38001001/21020106 Leave Allowance		1,790,006.86	1,459,940.00	1,790,006.00	0.00%-	0.86-	2,836,030.00	3,081,840.00	3,220,130.00
38001001/21020107 Domestic Staff Allowance			388,760.00				386,512.00	491,814.00	596,772.00
<b>Sub Total: Personnel Cost</b>	<b>52,408,507.21</b>	<b>36,922,381.39</b>	<b>34,186,170.00</b>	<b>36,922,380.00</b>	<b>0.00%-</b>	<b>1.39-</b>	<b>28,731,585.00</b>	<b>27,908,770.00</b>	<b>30,649,436.00</b>
38001001/22020101 Local Travel and Transport - Training	497,650.00						1,000,000.00	1,000,000.00	1,200,000.00
38001001/22020102 Local Travel and Transport - Others	422,000.00	232,000.00	2,400,000.00	2,400,000.00	90.33%+	2,168,000.00+	2,500,000.00	2,600,000.00	3,000,000.00
38001001/22020104 International Transport and Travels - Others	15,000.00								
38001001/22020105 Hotel Accommodation	4,161,500.00	166,000.00		166,000.00					
38001001/22020202 Telephone Charges	29,000.00	10,000.00		10,000.00					
38001001/22020203 Internet Access Charges	33,000.00	19,000.00	200,000.00	34,000.00	44.12%+	15,000.00+	200,000.00	200,000.00	300,000.00
38001001/22020204 Satellite Broadcasting Access Charges	920,000.00		200,000.00	190,000.00	100.00%+	190,000.00+	200,000.00	200,000.00	300,000.00
38001001/22020205 Water Rates	4,500.00		300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	300,000.00	300,000.00
38001001/22020301 Office Stationeries/Computer Consumables	9,232,556.00	2,770,200.00	4,500,000.00	4,500,000.00	38.44%+	1,729,800.00+	4,600,000.00	4,800,000.00	5,000,000.00
38001001/22020302 Books	12,450.00		500,000.00	485,000.00	100.00%+	485,000.00+	500,000.00	600,000.00	600,000.00
38001001/22020303 Newspapers	19,000.00		150,000.00	150,000.00	100.00%+	150,000.00+	150,000.00	150,000.00	150,000.00
38001001/22020304 Magazines & Periodicals							300,000.00	350,000.00	350,000.00
38001001/22020305 Printing of Non Security Documents	11,884,900.00	100,000.00	2,000,000.00	1,433,500.00	93.02%+	1,333,500.00+	4,000,000.00	4,000,000.00	4,000,000.00
38001001/22020401 Maintenance of Motor Vehicle/Transport Equip.	1,725,770.00	559,000.00	3,500,000.00	2,770,000.00	79.82%+	2,211,000.00+	1,300,000.00	1,500,000.00	1,500,000.00
38001001/22020402 Maintenance of Office Furniture	7,500.00		500,000.00	70,000.00	100.00%+	70,000.00+	500,000.00	500,000.00	500,000.00
38001001/22020404 Maintenance of Office/IT Equipments	5,401,300.00	15,000.00	300,000.00	295,000.00	94.92%+	280,000.00+	600,000.00	600,000.00	700,000.00
38001001/22020405 Maintenance of Plant & Generator			200,000.00	186,050.00	100.00%+	186,050.00+	200,000.00	300,000.00	300,000.00
38001001/22020406 Other Maintenance Services	774,394.00		500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	500,000.00	500,000.00
38001001/22020501 Local Training	8,540,200.00	5,000.00		5,000.00			6,000,000.00	6,000,000.00	700,000.00
38001001/22020605 Cleaning & Fumigation Services	24,920.00	566,402.00		566,500.00	0.02%+	98.00+			
38001001/22020706 Surveying Services	30,000.00								
38001001/22020801 Motor Vehicle Fuel Cost	602,624.00	140,500.00	800,000.00	800,000.00	82.44%+	659,500.00+	1,000,000.00	1,000,000.00	1,100,000.00
38001001/22020803 Plant/Generator Fuel Cost	65,700.00		300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	300,000.00	300,000.00
38001001/22020901 Bank Charges	22,078.14	22,242.42		22,300.00	0.26%+	57.58+			
38001001/22021001 Refreshment & Meals	367,810.00	15,000.00		15,000.00					



**Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
38001001/22021002	Honorarium & Sitting Allowance	12,393,700.00	430,000.00		430,000.00				
38001001/22021003	Publicity and Advertisements		730,000.00		730,000.00				
38001001/22021004	Medical Expenses	100,000.00							
38001001/22021007	Welfare Packages	1,643,300.00	500,000.00	800,000.00	777,700.00	35.71%+	277,700.00+	1,000,000.00	1,000,000.00
38001001/22021009	Sporting Activities	194,400.00	13,950.00		13,950.00				
38001001/22021014	Annual Budget Expenses and Administration	900,000.00		2,500,000.00	2,500,000.00	100.00%+	2,500,000.00+	6,000,000.00	7,000,000.00
38001001/22021016	Servicom			500,000.00	500,000.00	100.00%+	500,000.00+	400,000.00	400,000.00
<b>Sub-Total: Overhead</b>	<b>60,025,252.14</b>	<b>6,294,294.42</b>	<b>20,150,000.00</b>	<b>20,150,000.00</b>	<b>68.76%+</b>	<b>13,855,705.58+</b>	<b>31,550,000.00</b>	<b>33,300,000.00</b>	<b>30,200,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>112,433,759.35</b>	<b>43,216,675.81</b>	<b>54,336,170.00</b>	<b>57,072,380.00</b>	<b>24.28%+</b>	<b>13,855,704.19+</b>	<b>60,281,585.00</b>	<b>61,208,770.00</b>	<b>60,849,436.00</b>
<b>38001002 - Bureau Of Statistics</b>									
38001002/21010101	Basic Salary		16,035,483.80		16,035,483.00	0.00%-	0.80-		
38001002/21020106	Leave Allowance		707,269.20		707,269.00	0.00%-	0.20-		
<b>Sub Total: Personnel Cost</b>		<b>16,742,753.00</b>		<b>16,742,752.00</b>	<b>0.00%-</b>	<b>1.00-</b>			
38001002/22020101	Local Travel and Transport - Training		36,500.00		36,500.00				
38001002/22020102	Local Travel and Transport - Others		99,860.00		99,860.00		1,000,000.00	1,000,000.00	1,000,000.00
38001002/22020201	Electricity Charges		5,000.00		5,000.00				
38001002/22020301	Office Stationeries/Computer Consumables		337,100.00		337,100.00		700,000.00	700,000.00	800,000.00
38001002/22020305	Printing of Non Security Documents		12,150.00		12,150.00				
38001002/22020309	Uniforms & Other Clothing		23,400.00		23,400.00				
38001002/22020312	Service Materials		10,000.00		10,000.00		500,000.00	500,000.00	500,000.00
38001002/22020401	Maintenance of Motor Vehicle/Transport Equip		145,600.00		145,600.00		600,000.00	600,000.00	650,000.00
38001002/22020402	Maintenance of Office Furniture		2,700.00		2,700.00				
38001002/22020404	Maintenance of Office/IT Equipments		1,000.00		1,000.00		400,000.00	400,000.00	500,000.00
38001002/22020405	Maintenance of Plants/Generators						300,000.00	350,000.00	400,000.00
38001002/22020402	Other Maintenance Services		8,000.00		8,000.00				
38001002/22020000	Local Training (Training on improvement of						1,000,000.00	1,000,000.00	1,200,000.00
38001002/22020710	M&E (Intensive monitoring of MDA servi						500,000.00	500,000.00	500,000.00
38001002/22020801	Motor Vehicle Fuel Cost		5,000.00		5,000.00		700,000.00	700,000.00	800,000.00
38001002/22020803	Plant/Generator Fuel Cost						200,000.00	200,000.00	250,000.00
38001002/22020901	Bank Charges (Other than Interests)		2,100.00		2,100.00				
38001002/22021001	Refreshment & Meals		9,890.00		9,890.00				
38001002/22021003	Publicity & Advertisements		245,000.00		245,000.00				
38001002/22021007	Welfare Packages						500,000.00	500,000.00	600,000.00
38001002/22021014	Annual Budget Expenses & Administration		50,500.00		50,500.00				
<b>Sub-Total: Overhead</b>		<b>993,800.00</b>		<b>993,800.00</b>			<b>6,400,000.00</b>	<b>6,450,000.00</b>	<b>7,200,000.00</b>
<b>Total Recurrent Expenditure</b>		<b>17,736,553.00</b>		<b>17,736,552.00</b>	<b>0.00%-</b>	<b>1.00-</b>	<b>6,400,000.00</b>	<b>6,450,000.00</b>	<b>7,200,000.00</b>

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>52001001 - Ministry Of Water Resources</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
52001001/21010101 Basic Salary	61,078,738.79	52,067,438.12	19,798,080.00	52,067,438.00	0.00%-	0.12-	35,798,280.00	37,388,135.00	38,999,056.00
52001001/21020101 Housing/Rent Allowance			4,329,450.00				7,441,610.00	8,222,404.00	8,993,260.00
52001001/21020102 Transport Allowance			1,822,200.00				1,948,200.00	2,044,448.00	2,995,604.00
52001001/21020103 Meal Subsidy			932,800.00				892,600.00	983,232.00	1,002,354.00
52001001/21020104 Utility Allowance			3,778,900.00				659,400.00	688,000.00	700,946.00
52001001/21020106 Leave Allowance		4,134,999.71	2,246,150.00	4,134,999.00	0.00%-	0.71-	3,970,920.00	3,094,456.00	4,001,263.00
52001001/21020107 Domestic Staff Allowance			988,260.00				607,400.00	809,563.00	909,400.00
<b>Sub Total: Personnel Cost</b>	<b>61,078,738.79</b>	<b>56,202,437.83</b>	<b>33,895,840.00</b>	<b>56,202,437.00</b>	<b>0.00%-</b>	<b>0.83-</b>	<b>51,318,410.00</b>	<b>53,230,238.00</b>	<b>57,601,883.00</b>
52001001/22020101 Local Travel and Transport - Training	773,000.00								
52001001/22020102 Local Travel and Transport - Others	1,415,200.00	65,400.00	1,200,000.00	1,957,840.00	96.66%+	1,892,440.00+	1,200,000.00	1,200,000.00	1,200,000.00
52001001/22020103 International Transport and Travels - Training	6,000.00								
52001001/22020104 International Transport and Travels - Others			2,000,000.00	621,080.00	100.00%+	621,080.00+			
52001001/22020202 Telephone Charges	29,000.00	13,000.00		13,000.00					
52001001/22020203 Internet Access Charges		2,000.00		2,000.00					
52001001/22020204 Satellite Broadcasting Access Charges	2,000.00								
52001001/22020205 Water Rates			300,000.00	287,000.00	100.00%+	287,000.00+	300,000.00	400,000.00	400,000.00
52001001/22020206 Sewerage Charges			400,000.00	402,000.00	100.00%+	402,000.00+	400,000.00	400,000.00	400,000.00
52001001/22020301 Office Stationeries/Computer Consumables	816,223.00	1,071,490.00	1,200,000.00	1,198,000.00	10.56%+	126,510.00+	1,200,000.00	1,400,000.00	1,400,000.00
52001001/22020303 Newspapers			150,000.00	148,000.00	100.00%+	148,000.00+	150,000.00	150,000.00	200,000.00
52001001/22020305 Printing of Non Security Documents	15,000.00								
52001001/22020312 Service Materials		37,000.00	500,000.00	121,080.00	69.44%+	84,080.00+	800,000.00	800,000.00	800,000.00
52001001/22020401 Maintenance of Motor Vehicle/Transport Equip.	1,002,800.00	215,000.00	600,000.00	634,400.00	66.11%+	419,400.00+	800,000.00	800,000.00	800,000.00
52001001/22020402 Maintenance of Office Furniture	2,000,000.00		400,000.00	365,600.00	100.00%+	365,600.00+	300,000.00	300,000.00	300,000.00
52001001/22020403 Maintenance of Office Building/Residential Qtrs	18,000.00								
52001001/22020404 Maintenance of Office/IT Equipments	105,900.00	1,212,300.00		1,212,300.00					
52001001/22020405 Maintenance of Plants & Generators	17,000.00	50,000.00	300,000.00	365,684.00	86.33%+	315,684.00+	400,000.00	400,000.00	400,000.00
52001001/22020406 Other Maintenance Services	21,570.00	3,357,840.00	600,000.00	3,357,900.00	0.00%+	60.00+	600,000.00	800,000.00	400,000.00
52001001/22020501 Local Training	1,001,500.00								
52001001/22020704 Engineering Services			1,500,000.00	287,700.00	100.00%+	287,700.00+	1,500,000.00	1,700,000.00	1,800,000.00
52001001/22020710 M&E (i Monitoring and assessment of wa	50,000.00		600,000.00	978,920.00	100.00%+	978,920.00+	1,000,000.00	1,200,000.00	1,200,000.00
52001001/22020711 Other Consulting Services			2,000,000.00	3,378,920.00	100.00%+	3,378,920.00+	2,000,000.00	2,000,000.00	2,000,000.00
52001001/22020801 Motor Vehicle Fuel Cost	724,650.00	238,080.00	800,000.00	421,080.00	43.46%+	183,000.00+	800,000.00	800,000.00	1,000,000.00
52001001/22020803 Plant/Generator Fuel Cost		4,000.00	300,000.00	192,700.00	97.92%+	188,700.00+	300,000.00	400,000.00	400,000.00
52001001/22020901 Bank Charges (Other than interest)	35,135.00	66,289.24		662,300.00	89.99%+	596,010.76+			
52001001/22021001 Refreshment & Meals	1,103,870.00	34,400.00		34,400.00					
52001001/22021003 Publicity and Advertisements	1,019,822.00	107,916.00		107,916.00			1,000,000.00	1,000,000.00	1,000,000.00
52001001/22021007 Welfare Packages	108,500.00		500,000.00	121,080.00	100.00%+	121,080.00+	500,000.00	600,000.00	600,000.00
52001001/22021014 Annual Budget Expenses and Administration	71,000.00		200,000.00	133,700.00	100.00%+	133,700.00+	200,000.00	200,000.00	200,000.00
52001001/22021016 Servicom			200,000.00	200,000.00	100.00%+	200,000.00+	200,000.00	200,000.00	300,000.00
52001001/22021021 Special Days/Celebration			2,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	2,000,000.00	2,200,000.00	2,500,000.00
<b>Sub-Total: Overhead</b>	<b>10,336,170.00</b>	<b>6,474,715.24</b>	<b>15,750,000.00</b>	<b>18,204,600.00</b>	<b>64.43%+</b>	<b>11,729,884.76+</b>	<b>15,650,000.00</b>	<b>16,950,000.00</b>	<b>17,300,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>71,414,908.79</b>	<b>62,677,153.07</b>	<b>49,645,840.00</b>	<b>74,407,037.00</b>	<b>15.76+</b>	<b>11,729,883.93+</b>	<b>66,968,410.00</b>	<b>70,180,238.00</b>	<b>74,901,883.00</b>

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>52102001 - Enugu State Water Corporation</b>	₦	₦	₦	₦		₦	₦	₦	₦
52102001/21010101 Basic Salary	121,029,410.91	137,412,162.91	92,913,204.00	137,412,162.00	0.00%-	0.91-	141,735,848.00	152,968,685.00	175,913,988.00
52102001/21010103 Consolidated Revenue Fund Charges		10,876,849.96		10,876,849.00	0.00%-	0.96-			
52102001/21020101 Housing/Rent Allowance			11,854,904.00				8,985,908.00	7,111,840.00	10,178,616.00
52102001/21020102 Transport Allowance			8,575,800.00				7,763,188.00	8,748,007.00	9,260,208.00
52102001/21020103 Meal Subsidy			3,889,200.00				3,270,000.00	3,830,492.00	4,855,066.00
52102001/21020104 Utility Allowance			3,778,900.00				3,044,000.00	5,291,630.00	6,085,375.00
52102001/21020106 Leave Allowance			6,618,355.00				16,394,809.00	15,276,022.00	17,567,426.00
52102001/21020107 Domestic Staff Allowance			3,188,760.00	60.00	100.00%+	60.00+			
<b>Sub Total: Personnel Cost</b>	<b>121,029,410.91</b>	<b>148,289,012.87</b>	<b>130,819,123.00</b>	<b>148,289,071.00</b>	<b>0.00%+</b>	<b>58.13+</b>	<b>181,193,753.00</b>	<b>193,226,676.00</b>	<b>223,860,679.00</b>
52102001/22020101 Local Travel and Transport Training			1,320,000.00	635,100.00	100.00%+	635,100.00+			
52102001/22020102 Local Travel and Transport - Others	1,112,100.00	575,000.00	800,000.00	800,000.00	28.13%+	225,000.00+	1,500,000.00	1,500,000.00	1,600,000.00
52102001/22020201 Electricity Charges	133,000,000.00								
52102001/22020105 Water Rates			300,000.00	300,000.00	100.00%+	300,000.00+			
52102001/22020106 Sewerage Charges			500,000.00	50,000.00	100.00%+	50,000.00+			
52102001/22020301 Office Stationeries/Computer Consumables	4,440,950.00	1,884,870.00	1,200,000.00	1,884,900.00	0.00%+	30.00+	1,400,000.00	1,600,000.00	1,600,000.00
52102001/22020312 Service Materials		17,065,000.00	1,000,000.00	17,065,000.00			500,000.00	600,000.00	600,000.00
52102001/22020313 Chemical and Reagents		2,000,000.00	40,000,000.00	2,935,000.00	31.86%+	935,000.00+	50,000,000.00	55,000,000.00	55,000,000.00
52102001/22020401 Maintenance of Motor Vehicle/Transport Equip.	2,780,100.00	1,439,870.00	2,000,000.00	1,950,000.00	26.16%+	510,130.00+	2,500,000.00	3,000,000.00	3,000,000.00
52102001/22020402 Maintenance of Office Furniture			300,000.00	292,000.00	100.00%+	292,000.00+	400,000.00	500,000.00	550,000.00
52102001/22020403 Maintenance of Office Building Residential Qtrts	351,160.00	283,700.00	500,000.00	500,000.00	43.26%+	216,300.00+	500,000.00	600,000.00	600,000.00
52102001/22020404 Maintenance of Office/IT Equipments	511,200.00	1,184,240.00		1,184,240.00					4,000,000.00
52102001/22020405 Maintenance of Plants & Generators	4,511,300.00	1,811,905.00	3,000,000.00	2,700,000.00	32.89%+	888,095.00+	3,000,000.00	3,500,000.00	3,500,000.00
52102001/22020406 Othre Maintenance Services	2,315,250.00		2,000,000.00	815,760.00	100.00%+	815,760.00+	2,000,000.00	2,200,000.00	2,500,000.00
52102001/22020415 Maintenance of Other Infrastructure	360,900.00	7,666,940.00		7,666,940.00					
52102001/22020501 Local Training			1,000,000.00	79,500.00	100.00%+	79,500.00+	1,200,000.00	1,200,000.00	1,300,000.00
52102001/22020601 Security Services	6,630,000.00	4,829,000.00		4,829,000.00			7,300,000.00	7,500,000.00	8,000,000.00
52102001/22020605 Cleaning & Fumigation Services			250,000.00	150,000.00	100.00%+	150,000.00+	300,000.00	300,000.00	400,000.00
52102001/22020701 Financial Consulting	400,000.00	100,000.00		100,000.00			1,500,000.00	2,000,000.00	2,000,000.00
52102001/22020703 Legal Services	416,000.00	58,000.00		58,000.00					
52102001/22020704 Engineering Services			1,500,000.00				2,000,000.00	2,000,000.00	
52102001/22020801 Motor Vehicle Fuel Cost	1,401,280.00	5,920,486.00	5,000,000.00	5,920,500.00	0.00%+	14.00+	5,500,000.00	6,000,000.00	6,000,000.00
52102001/22020803 Plant/Generator Fuel Cost	284,850.00		2,000,000.00				2,300,000.00	2,500,000.00	2,500,000.00
52102001/22021002 Honorarium and Sitting Allowance	4,066,150.00	2,070,000.00		2,070,000.00					
52102001/22021003 Publicity and Advertisements	1,835,750.00	259,900.00	800,000.00	730,000.00	64.40%+	470,100.00+	900,000.00	900,000.00	1,000,000.00
52102001/22021014 Annual Budget Expenses and Administration		1,909,320.00	300,000.00	1,909,320.00			300,000.00	400,000.00	400,000.00
52102001/22021016 Servicom			500,000.00	40,680.00	100.00%+	40,680.00+	300,000.00	350,000.00	350,000.00
<b>Sub-Total: Overhead</b>	<b>164,416,990.00</b>	<b>49,058,231.00</b>	<b>64,270,000.00</b>	<b>54,665,940.00</b>	<b>10.26%+</b>	<b>5,607,709.00+</b>	<b>83,400,000.00</b>	<b>91,650,000.00</b>	<b>94,900,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>285,446,400.91</b>	<b>197,347,243.87</b>	<b>195,089,123.00</b>	<b>202,955,011.00</b>	<b>2.76%+</b>	<b>5,607,767.13+</b>	<b>264,593,753.00</b>	<b>284,876,676.00</b>	<b>318,760,679.00</b>

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>52103001 - Enugu State Rural Water Supply And Sanitation Age</b>									
52103001/21010101 Basic Salary	5,216,022.00	7,203,730.00	14,517,996.00	14,517,996.00	50.38%+	7,314,266.00+	15,000,000.00	16,000,000.00	16,500,000.00
52103001/21020101 Housing/Rent Allowance			1,116,720.00	1,116,720.00	100.00%+	1,116,720.00+	1,379,940.00	1,799,340.00	1,909,340.00
52103001/21020102 Transport Allowance			809,000.00	809,000.00	100.00%+	809,000.00+	900,000.00	980,000.00	997,000.00
52103001/21020103 Meal Subsidy			498,000.00	498,000.00	100.00%+	498,000.00+	500,000.00	600,000.00	620,000.00
52103001/21020104 Utility Allowance			413,000.00	413,000.00	100.00%+	413,000.00+	500,000.00	600,000.00	630,000.00
52103001/21020106 Leave Allowance			2,376,799.00	2,376,799.00	100.00%+	2,376,799.00+	3,000,000.00	3,500,000.00	3,600,000.00
<b>Sub Total: Personnel Cost</b>	<b>5,216,022.00</b>	<b>7,203,730.00</b>	<b>19,731,515.00</b>	<b>19,731,515.00</b>	<b>63.49%+</b>	<b>12,527,785.00+</b>	<b>21,279,940.00</b>	<b>23,479,340.00</b>	<b>24,256,340.00</b>
52103001/22020102 Local Travel and Transport - Others		153,300.00	1,000,000.00	1,000,000.00	84.67%+	846,700.00+	800,000.00	800,000.00	900,000.00
52103001/22020205 Water Rates			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	400,000.00	400,000.00
52103001/22020206 Sewerage Charges			400,000.00	400,000.00	100.00%+	400,000.00+	300,000.00	400,000.00	400,000.00
52103001/22020301 Office Stationeries/Computer Consumables		308,671.00	600,000.00	600,000.00	48.55%+	291,329.00+	800,000.00	800,000.00	900,000.00
52103001/22020312 Service Materials			600,000.00	600,000.00	100.00%+	600,000.00+	600,000.00	600,000.00	700,000.00
52103001/22020401 Maintenance of Motor Vehicle /Transport Equip		150,000.00	1,000,000.00	1,000,000.00	85.00%+	850,000.00+	800,000.00	800,000.00	900,000.00
52103001/22020402 Maintenance of Office Furniture			400,000.00	400,000.00	100.00%+	400,000.00+	400,000.00	500,000.00	500,000.00
52103001/22020403 Maintenance of Office Building Residential Qtrs			500,000.00	500,000.00	100.00%+	500,000.00+			
52103001/22020404 Maintenance of Office / IT Equipments							300,000.00	400,000.00	400,000.00
52103001/22020405 Maintenance of Plants & Generators			400,000.00	400,000.00	100.00%+	400,000.00+	300,000.00	350,000.00	350,000.00
52103001/22020406 Other maintenance Services	91,242.00		400,000.00	400,000.00	100.00%+	400,000.00+	800,000.00	800,000.00	900,000.00
52103001/22020501 Local Training							1,000,000.00	1,000,000.00	1,000,000.00
52103001/22020605 Cleaning &Fumigation Services		20,000.00	400,000.00	400,000.00	95.00%+	380,000.00+			
52103001/22020704 Engineering Services			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+			
52103001/22020705 Architectural Services							1,200,000.00	1,400,000.00	1,400,000.00
52103001/22020706 Surveying Services							1,000,000.00	1,200,000.00	1,200,000.00
52103001/22020710 Monitoring and Evaluation							800,000.00	800,000.00	900,000.00
52103001/22020711 Other Consulting Services			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	1,000,000.00	1,000,000.00	1,200,000.00
52103001/22020801 Motor Vehicle Fuel Cost		105,195.00	1,000,000.00	1,000,000.00	89.48%+	894,805.00+	800,000.00	800,000.00	900,000.00
52103001/22020803 Plant /Generator Fuel Cost			400,000.00	400,000.00	100.00%+	400,000.00+	300,000.00	400,000.00	400,000.00
52103001/22021007 Welfare Packages							500,000.00	600,000.00	600,000.00
52103001/22021014 Annual Budget Expenses and Administration		20,000.00	150,000.00	150,000.00	86.67%+	130,000.00+	150,000.00	150,000.00	150,000.00
52103001/22021016 Servicom			300,000.00	300,000.00	100.00%+	300,000.00+			
<b>Sub-Total: Overhead</b>	<b>91,242.00</b>	<b>757,166.00</b>	<b>9,850,000.00</b>	<b>9,850,000.00</b>	<b>92.31%+</b>	<b>9,092,834.00+</b>	<b>12,150,000.00</b>	<b>13,200,000.00</b>	<b>14,100,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>5,307,264.00</b>	<b>7,960,896.00</b>	<b>29,581,515.00</b>	<b>29,581,515.00</b>	<b>73.09%+</b>	<b>21,620,619.00+</b>	<b>33,429,940.00</b>	<b>36,679,340.00</b>	<b>38,356,340.00</b>
<b>52104001 - Small Town Water And Sanitation Agency</b>									
<b>53001001 - Ministry Of Housing</b>									
53001001/21010101 Basic Salary	17,554,647.89	15,869,490.30	29,684,100.00	29,684,100.00	46.54%+	13,814,609.70+	31,000,000.00	31,000,000.00	31,000,000.00
53001001/21020101 Housing/Rent Allowance			5,174,920.00	5,174,920.00	100.00%+	5,174,920.00+	6,000,000.00	6,500,000.00	6,500,000.00
53001001/21020102 Transport Allowance			1,918,200.00	1,918,200.00	100.00%+	1,918,200.00+	2,000,000.00	2,200,000.00	2,200,000.00
53001001/21020103 Meal Subsidy			625,200.00	625,200.00	100.00%+	625,200.00+	800,000.00	850,000.00	850,000.00
53001001/21020104 Utility Allowance			661,600.00	661,600.00	100.00%+	661,600.00+			
53001001/21020106 Leave Allowance		1,640,645.64	2,968,330.00	2,968,330.00	44.73%+	1,327,684.36+	3,100,000.00	3,100,000.00	3,100,000.00
53001001/21020107 Domestic Staff Allowance			1,803,820.00	1,803,820.00	100.00%+	1,803,820.00+			
<b>Sub Total: Personnel Cost</b>	<b>17,554,647.89</b>	<b>17,510,135.94</b>	<b>42,836,170.00</b>	<b>42,836,170.00</b>	<b>59.12%+</b>	<b>25,326,034.06+</b>	<b>42,900,000.00</b>	<b>43,650,000.00</b>	<b>43,650,000.00</b>

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
53001001/22020101 Local Travel and Transport - Training	45,000.00								
53001001/22020102 Local Travel and Transport - Others	54,000.00	539,500.00	1,500,000.00	1,489,500.00	63.78%+	950,000.00+	1,000,000.00	1,000,000.00	1,200,000.00
53001001/22020202 Telephone Charges	34,000.00	10,500.00		10,500.00					
53001001/22020205 Water Rates	8,000.00		400,000.00	400,000.00	100.00%+	400,000.00+	300,000.00	300,000.00	300,000.00
53001001/22020303 Sewerage Charges			300,000.00	300,000.00	100.00%+	300,000.00+			
53001001/22020301 Office Stationeries/Computer Consumables	1,356,412.50	767,400.00	1,500,000.00	1,500,000.00	48.84%+	732,600.00+	1,000,000.00	1,000,000.00	1,000,000.00
53001001/22020303 Newspapers			150,000.00	139,000.00	100.00%+	139,000.00+	150,000.00	150,000.00	200,000.00
53001001/22020305 Printing of Non Security Documents		11,000.00		11,000.00					
53001001/22020312 Service Materials	26,550.00						800,000.00	900,000.00	900,000.00
53001001/22020401 Maintenance of Motor Vehicle /Transport Equip	651,800.00	1,147,000.00	800,000.00	1,147,000.00			800,000.00	800,000.00	900,000.00
53001001/22020402 Maintenance of Office Furniture	5,000.00		400,000.00	53,000.00	100.00%+	53,000.00+	300,000.00	300,000.00	350,000.00
53001001/22020404 Maintenance of Office / IT Equipments	38,200.00						300,000.00	300,000.00	350,000.00
53001001/22020405 Maintenance of Plants & Generators	4,000.00	10,100.00	300,000.00	300,000.00	96.63%+	289,900.00+	300,000.00	300,000.00	300,000.00
53001001/22020406 Other maintenance Services			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	500,000.00	550,000.00
53001001/22020501 Local Training							1,000,000.00	1,000,000.00	1,100,000.00
53001001/22020605 Cleaning & Fimigation Services	133,500.00	40,000.00		40,000.00					
53001001/22020703 Legal Services							1,000,000.00	1,200,000.00	1,300,000.00
53001001/22020705 Architectural Services			1,000,000.00	960,000.00	100.00%+	960,000.00+	1,000,000.00	1,000,000.00	1,200,000.00
53001001/22020706 Surveying Services			1,000,000.00	143,000.00	100.00%+	143,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
53001001/22020710 Monitoring and evaluation							800,000.00	800,000.00	900,000.00
53001001/22020711 Other Consulting Services			2,000,000.00	1,989,000.00	100.00%+	1,989,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
53001001/22020801 Motor Vehicle Fuel Cost	280,000.00		800,000.00	800,000.00	100.00%+	800,000.00+	800,000.00	800,000.00	1,000,000.00
53001001/22020803 Plant /Generator Fuel Cost			400,000.00	393,770.00	100.00%+	393,770.00+	300,000.00	300,000.00	350,000.00
53001001/22020901 Bank Charges (Other than Interest)	200.00								
53001001/22021001 Refreshment & Meals	205,000.00	6,230.00		6,230.00					
53001001/22021003 Publicity & Advertisements		11,000.00		11,000.00					
53001001/22021007 Welfare Packages	75,437.00	1,357,000.00	500,000.00	1,357,000.00			500,000.00	500,000.00	600,000.00
53001001/22021014 Annual Budget Expenses and Administration	65,000.00	125,000.00	200,000.00	200,000.00	37.50%+	75,000.00+	200,000.00	200,000.00	200,000.00
<b>Sub-Total: Overhead</b>	<b>2,982,099.50</b>	<b>4,024,730.00</b>	<b>11,750,000.00</b>	<b>11,750,000.00</b>	<b>65.75%+</b>	<b>7,725,270.00+</b>	<b>14,050,000.00</b>	<b>14,350,000.00</b>	<b>15,700,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>20,536,747.39</b>	<b>21,534,865.94</b>	<b>54,586,170.00</b>	<b>54,586,170.00</b>	<b>60.55%+</b>	<b>33,051,304.06+</b>	<b>56,950,000.00</b>	<b>58,000,000.00</b>	<b>59,350,000.00</b>
<b>53010001 - Enugu State Housing Corporation</b>									
53010001/22020102 Local Travel and Transport Others			800,000.00	800,000.00	100.00%+	800,000.00+			
53010001/22020205 Water Rates			450,000.00	450,000.00	100.00%+	450,000.00+			
53010001/22020206 Sewerage Charges			300,000.00	300,000.00	100.00%+	300,000.00+			
53010001/22020301 Office Stationeries/Computer Consumables			200,000.00	200,000.00	100.00%+	200,000.00+			
53010001/22020704 Engineering Services			300,000.00	300,000.00	100.00%+	300,000.00+			
53010001/22020705 Architectural Services			300,000.00	300,000.00	100.00%+	300,000.00+			
53010001/22020706 Surveying Services			300,000.00	300,000.00	100.00%+	300,000.00+			
53010001/22020801 Motor Vehicle Fuel Cost			250,000.00	250,000.00	100.00%+	250,000.00+			
53010001/22020803 Plant /Generator Fuel Cost			200,000.00	200,000.00	100.00%+	200,000.00+			
53010001/22021014 Annual Budget Expenses and Administration			200,000.00	200,000.00	100.00%+	200,000.00+			
<b>Sub-Total: Overhead</b>			<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>100.00%+</b>	<b>3,300,000.00+</b>			
<b>Total Recurrent Expenditure</b>			<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>100.00%+</b>	<b>3,300,000.00+</b>			



**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>54001001 - Ministry Of Rural Development</b>									
54001001/21000000 Basic Salary	119,558,998.51	116,127,002.29	143,732,580.00	116,732,580.00	0.52%+	605,577.71+	135,400,000.00	145,500,000.00	155,500,000.00
54001001/21020101 Housing/Rent Allowance			21,010,527.00	10,527.00	100.00%+	10,527.00+	22,000,000.00	23,000,000.00	24,000,000.00
54001001/21020102 Transport Allowance			8,017,200.00	8,017,200.00	100.00%+	8,017,200.00+	7,500,000.00	8,000,000.00	9,000,000.00
54001001/21020103 Meal Subsidy			3,226,000.00	3,226,000.00	100.00%+	3,226,000.00+	3,200,000.00	3,500,000.00	4,500,000.00
54001001/21020104 Utility Allowance			2,591,200.00	2,591,200.00	100.00%+	2,591,200.00+	2,700,000.00	2,800,000.00	2,900,000.00
54001001/21020106 Leave Allowance		5,386,437.24	14,662,532.00	14,662,532.00	63.26%+	9,276,094.76+	14,500,000.00	14,700,000.00	15,700,000.00
54001001/21020107 Domestic Staff Allowance			2,125,900.00	2,125,900.00	100.00%+	2,125,900.00+	2,300,000.00	2,500,000.00	2,800,000.00
<b>Sub Total: Personnel Cost</b>	<b>119,558,998.51</b>	<b>121,513,439.53</b>	<b>195,365,939.00</b>	<b>147,365,939.00</b>	<b>17.54%+</b>	<b>25,852,499.47+</b>	<b>187,600,000.00</b>	<b>200,000,000.00</b>	<b>214,400,000.00</b>
54001001/22020101 Local Travel and Transport - Others	1,232,000.00	4,394,400.00	1,000,000.00	4,394,400.00			1,000,000.00	1,000,000.00	1,000,000.00
54001001/22020205 Water Rates			300,000.00	300,000.00	100.00%+	300,000.00+	200,000.00	200,000.00	200,000.00
54001001/22020206 Sewerage Charges			300,000.00	300,000.00	100.00%+	300,000.00+			
54001001/22020301 Office Stationeries/Computer Consumables	1,319,800.00	20,894,016.00	1,500,000.00	21,000,000.00	0.50%+	105,984.00+	1,200,000.00	1,200,000.00	1,200,000.00
54001001/22020305 Printing of Non Sec Docs (Printg of VEC report)			3,000,000.00	2,363,000.00	100.00%+	2,363,000.00+	3,000,000.00	3,500,000.00	4,000,000.00
54001001/22020401 Maint of Motor Vehicle /Transport Equipment	941,000.00		1,500,000.00	1,500,000.00	100.00%+	1,500,000.00+	800,000.00	800,000.00	900,000.00
54001001/22020402 Maintenance of Office Furniture			400,000.00	400,000.00	100.00%+	400,000.00+	500,000.00	500,000.00	500,000.00
54001001/22020404 Maintenance of Office IT Equipment							300,000.00	400,000.00	400,000.00
54001001/22020405 Maintenance of Plants & Generators			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	300,000.00	400,000.00
54001001/22020406 Other maintenance Services		1,137,000.00	500,000.00	1,137,000.00			3,000,000.00	3,000,000.00	3,200,000.00
54001001/22020501 Local Training							3,000,000.00	3,000,000.00	3,000,000.00
54001001/22020506 Seminar and Conferences		140,000.00	2,000,000.00	2,000,000.00	93.00%+	1,860,000.00+	3,000,000.00	3,000,000.00	3,000,000.00
54001001/22020605 Cleaning &Fumigation Services			300,000.00	300,000.00	100.00%+	300,000.00+			
54001001/22020710 Monitoring and Evaluation	20,732,000.00		1,200,000.00	1,200,000.00	100.00%+	1,200,000.00+	1,400,000.00	1,500,000.00	1,500,000.00
54001001/22020801 Motor Vehicle Fuel Cost	530,000.00	672,500.00	1,000,000.00	999,804.00	32.74%+	327,304.00+	800,000.00	900,000.00	900,000.00
54001001/22020803 Plant /Generator Fuel Cost			400,000.00	341,000.00	100.00%+	341,000.00+	750,000.00	300,000.00	300,000.00
54001001/22020901 Bank Charges (Other than interest)	1,098.00	196.00		196.00					
54001001/22021007 Welfare Packages	40,000.00	559,000.00	500,000.00	559,000.00			800,000.00	800,000.00	900,000.00
54001001/22021014 Annual Budget Expenses and Administration		180,000.00	200,000.00	200,000.00	10.00%+	20,000.00+	200,000.00	200,000.00	200,000.00
<b>Sub-Total: Overhead</b>	<b>24,795,898.00</b>	<b>27,977,112.00</b>	<b>14,400,000.00</b>	<b>37,294,400.00</b>	<b>24.98%+</b>	<b>9,317,288.00+</b>	<b>20,250,000.00</b>	<b>20,600,000.00</b>	<b>21,600,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>144,354,896.51</b>	<b>149,490,551.53</b>	<b>209,765,939.00</b>	<b>184,660,339.00</b>	<b>19.05%+</b>	<b>35,169,787.47+</b>	<b>207,850,000.00</b>	<b>220,600,000.00</b>	<b>236,000,000.00</b>
<b>54001002 - Community And Social Development Agency</b>									
54001002/22020101 Local Transport & Travel-Training	36,961,500.00								
54001002/22020102 Local Transport & Travel-Others	150,000.00								
54001002/22020301 Office Stationeries/Computer Consumables	200,000.00								
54001002/22020401 Maint. of Motor Vehicles/Transport Equipment	250,000.00								
54001002/22020402 Maintenance of Office Furniture	100,000.00								
54001002/22020404 Maintenance of Office IT Equipment	250,220.00								
54001002/22020405 Maintenance of Plants/Generators	150,000.00								
54001002/22020406 Other Maintenance Services	142,900.00								
54001002/22020415 Maintenance of Other Infrastructure	5,397,762.00								
54001002/22020501 Local Training	2,899,150.00								
54001002/22020605 Cleaning & Fumigation Services	250,000.00								
54001002/22020801 Motor Vehicle Fuel Cost	2,533,000.00								
54001002/22020803 Plant/Generator Fuel Cost	2,500,000.00								
<b>Sub-Total: Overhead</b>	<b>51,794,532.00</b>								
<b>Total Recurrent Expenditure</b>	<b>51,794,532.00</b>								

**Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>54001003 - Community Development Agency</b>									
54001003/21010101 Basic Salary	350,000.00								
<b>Sub Total: Personnel Cost</b>	<b>350,000.00</b>								
54001003/22020102 Local Transport & Travel-Others	870,760.00	525,036.00		525,100.00	0.01%+	64.00+	800,000.00	800,000.00	1,000,000.00
54001003/22020301 Office Stationeries/Computer Consumables	489,900.00	189,020.00		189,100.00	0.04%+	80.00+	1,000,000.00	1,000,000.00	1,000,000.00
54001003/22020303 Newspaper	13,500.00	25,000.00		25,000.00					
54001003/22020401 Maint. of Motor Vehicles/Transport Equipment	117,400.00	163,165.00		163,200.00	0.02%+	35.00+	500,000.00	600,000.00	600,000.00
54001003/22020402 Maintenance of Office Furniture	34,000.00						400,000.00	400,000.00	500,000.00
54001003/22020403 Maint. of Office Building/Residential Qtrs.	22,500.00						500,000.00	550,000.00	600,000.00
54001003/22020404 Maintenance of Office IT Equipment	80,000.00						200,000.00	250,000.00	250,000.00
54001003/22020405 Maintenance of Plants/Generators		32,000.00		32,000.00			250,000.00	300,000.00	300,000.00
54001003/22020601 Security Services	76,000.00	120,060.00		120,000.00	0.05-	60.00-	300,000.00	350,000.00	350,000.00
54001003/22020605 Cleaning & Fumigation Services	23,000.00	8,000.00		8,000.00					
54001003/22020710 Monitoring and evaluation		47,000.00		47,000.00			600,000.00	600,000.00	700,000.00
54001003/22020801 Motor Vehicle Fuel Cost	142,000.00	65,000.00		65,000.00			600,000.00	600,000.00	700,000.00
54001003/22020803 Plant/Generator Fuel Cost							300,000.00	300,000.00	300,000.00
54001003/22020901 Bank Charges (Other than Interest)	3,540.00	714.00		750.00	4.80%+	36.00+			
54001003/22021001 Refreshment & Meals	15,000.00								
54001003/22021002 Honorarium & Sitting Allowance	140,000.00	60,000.00		60,000.00					
54001003/22021014 Annual Budget Expenses and Administration	13,000.00	10,000.00		10,000.00					
<b>Sub-Total: Overhead</b>	<b>2,040,600.00</b>	<b>1,244,995.00</b>		<b>1,245,150.00</b>	<b>0.01%+</b>	<b>155.00+</b>	<b>5,450,000.00</b>	<b>5,750,000.00</b>	<b>6,300,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>2,390,600.00</b>	<b>1,244,995.00</b>		<b>1,245,150.00</b>	<b>0.01%+</b>	<b>155.00+</b>	<b>5,450,000.00</b>	<b>5,750,000.00</b>	<b>6,300,000.00</b>
<b>54007001 - Rural Electrification Board (REB)</b>									
54003001/21010101 Basic Salary	1,714,124.50	16,584,993.08	32,566,934.00	28,542,559.00	41.89%+	11,957,565.92+	15,992,701.00	16,902,401.00	16,201,838.00
54003001/21010103 Consolidated Revenue Fund Charges - Salaries	300,500.55	4,024,374.50		4,024,374.00	0.00-	0.50-			
54003001/21020101 Housing/Rent Allowance			3,376,590.00	3,376,590.00	100.00%+	3,376,590.00+	1,247,870.00	1,247,870.00	1,247,870.00
54003001/21020102 Transport Allowance			1,769,302.00	1,769,302.00	100.00%+	1,769,302.00+	2,920,378.00	2,926,280.00	2,992,840.00
54003001/21020103 Meal Subsidy			1,273,102.00	1,273,102.00	100.00%+	1,273,102.00+	1,755,502.00	1,860,604.00	1,936,810.00
54003001/21020104 Utility Allowance			502,774.00	502,774.00	100.00%+	502,774.00+	520,174.00	602,774.00	907,401.00
54003001/21020106 Leave Allowance			1,624,096.00	1,624,096.00	100.00%+	1,624,096.00+	1,725,439.00	1,865,439.00	1,898,640.00
54003001/21020107 Domestic Staff Allowance			301,024.00	301,024.00	100.00%+	301,024.00+	999,640.00	943,488.00	960,840.00
<b>Sub Total: Personnel Cost</b>	<b>2,014,625.05</b>	<b>20,609,367.58</b>	<b>41,413,822.00</b>	<b>41,413,821.00</b>	<b>50.24%+</b>	<b>20,804,453.42+</b>	<b>25,161,704.00</b>	<b>26,348,856.00</b>	<b>26,146,239.00</b>
54003001/22020102 Local Travel and Transport - Others			320,000.00	320,000.00	100.00%+	320,000.00+	1,000,000.00	1,000,000.00	1,200,000.00
54003001/22020104 International Transport and Travels – Others		1,138,800.00	2,000,000.00	2,000,000.00	43.06%+	861,200.00+	4,000,000.00	4,500,000.00	4,500,000.00
54003001/22020205 Water Rates			400,000.00	400,000.00	100.00%+	400,000.00+	500,000.00	500,000.00	500,000.00
54003001/22020206 Sewerage Charges			500,000.00	500,000.00	100.00%+	500,000.00+	400,000.00	400,000.00	500,000.00
54003001/22020301 Office Stationeries/Computer Consumables	1,108,350.00	28,000.00	1,000,000.00	1,000,000.00	97.20%+	972,000.00+	900,000.00	900,000.00	1,000,000.00
54003001/22020312 Service Materials			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	500,000.00	600,000.00
54003001/22020401 Maintenance of Motor Vehicle /Transport	622,500.00	98,000.00	1,200,000.00	1,200,000.00	91.83%+	1,102,000.00+	1,000,000.00	1,000,000.00	1,100,000.00
54003001/22020402 Maintenance of Office Furniture		35,000.00	300,000.00	300,000.00	88.33%+	265,000.00+	300,000.00	350,000.00	400,000.00
54003001/22020403 Maintenance of Office Building Residential			500,000.00	500,000.00	100.00%+	500,000.00+	800,000.00	900,000.00	900,000.00
54003001/22020405 Maintenance of Plants & Generators			300,000.00	300,000.00	100.00%+	300,000.00+	200,000.00	300,000.00	300,000.00
54003001/22020406 Other maintenance Services		958,569.22	500,000.00	958,600.00	0.00%+	30.78+	600,000.00	600,000.00	600,000.00

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
54003001/22020501 Local Training	120,000.00								
54003001/22020601 Security Services	220,000.00								
54003001/22020605 Cleaning &Fumigation Services			400,000.00	400,000.00	100.00%+	400,000.00+	400,000.00	400,000.00	400,000.00
54003001/22020701 Financial Consulting	1,000,000.00								
54003001/22020710 Monitoring and Evaluation			1,000,000.00	541,400.00	100.00%+	541,400.00+	1,000,000.00	1,200,000.00	1,200,000.00
54003001/22020801 Motor Vehicle Fuel Cost	872,000.00	219,000.00	1,000,000.00	1,000,000.00	78.10%+	781,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
54003001/22020803 Plant /Generator Fuel Cost			400,000.00	400,000.00	100.00%+	400,000.00+	400,000.00	400,000.00	400,000.00
54003001/22020901 Bank Charges (Other Than interest)		1,086.00	1,200,000.00	1,200,000.00	99.91%+	1,198,914.00+			
54003001/22020902 Insurance Premium	746,350.00								
54003001/22021003 Publicity and Advertisements	15,000.00								
54003001/22021007 Welfare Packages			400,000.00	400,000.00	100.00%+	400,000.00+	500,000.00	500,000.00	600,000.00
54003001/22021008 Subscription to Professional Bodies	30,828.98								
54003001/22021014 Annual Budget Expenses and Administration			400,000.00	400,000.00	100.00%+	400,000.00+	200,000.00	250,000.00	250,000.00
54003001/22021016 Servicom			500,000.00	500,000.00	100.00%+	500,000.00+	300,000.00	300,000.00	300,000.00
<b>Sub-Total: Overhead</b>	<b>4,735,028.98</b>	<b>2,478,455.22</b>	<b>12,820,000.00</b>	<b>12,820,000.00</b>	<b>80.67%+</b>	<b>10,341,544.78+</b>	<b>14,000,000.00</b>	<b>15,000,000.00</b>	<b>15,750,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>6,749,654.03</b>	<b>23,087,822.80</b>	<b>54,233,822.00</b>	<b>54,233,821.00</b>	<b>57.43%+</b>	<b>31,145,998.20+</b>	<b>39,161,704.00</b>	<b>41,348,856.00</b>	<b>41,896,239.00</b>
<b>54007001 - Fire Service Department</b>									
54007001/22020101 Local Travel and Transport – Training		64,000.00	3,000,000.00	3,000,000.00	97.87%+	2,936,000.00+	1,000,000.00	1,200,000.00	1,200,000.00
54007001/22020102 Local Transport & Travel-Others	75,000.00	50,000.00	500,000.00	500,000.00	90.00%+	450,000.00+	800,000.00	900,000.00	900,000.00
54007001/22020205 Water Rates			3,000,000.00	3,000,000.00	100.00%+	3,000,000.00+	2,000,000.00	2,000,000.00	2,200,000.00
54007001/22020206 Sewerage Charges			800,000.00	800,000.00	100.00%+	800,000.00+	400,000.00	400,000.00	400,000.00
54007001/22020301 Office Stationeries/Computer Consumables	113,000.00	390,500.00	800,000.00	800,000.00	51.19%+	409,500.00+	800,000.00	1,000,000.00	1,000,000.00
54007001/22020308 Field & Camping Materials Supplies		854,950.00	1,200,000.00	1,200,000.00	28.75%+	345,050.00+	1,200,000.00	1,200,000.00	1,200,000.00
54007001/22020309 Uniforms & Other Clothing			2,000,000.00	2,000,000.00	100.00%+	2,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
54007001/22020312 Service Materials		332,600.00	500,000.00	500,000.00	33.48%+	167,400.00+	600,000.00	600,000.00	600,000.00
54007001/22020401 Maint. of Motor Vehicles/Transport Equipment	861,500.00	203,500.00	5,000,000.00	5,000,000.00	95.93%+	4,796,500.00+	10,000,000.00	10,000,000.00	10,000,000.00
54007001/22020402 Maintenance of Office Furniture			800,000.00	800,000.00	100.00%+	800,000.00+	800,000.00	900,000.00	900,000.00
54007001/22020403 Maintenance of Office Building Residential			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
54007001/22020405 Maintenance of Plants & Generators			800,000.00	800,000.00	100.00%+	800,000.00+	500,000.00	500,000.00	600,000.00
54007001/22020406 Other maintenance Services		20,000.00	500,000.00	500,000.00	96.00%+	480,000.00+	500,000.00	600,000.00	600,000.00
54007001/22020501 Local Training			1,500,000.00	1,500,000.00	100.00%+	1,500,000.00+	1,500,000.00	1,500,000.00	1,500,000.00
54007001/22020605 Cleaning &Fumigation Services			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	600,000.00	600,000.00
54007001/22020801 Motor Vehicle Fuel Cost	597,500.00	1,659,200.00	800,000.00	1,659,200.00			800,000.00	900,000.00	900,000.00
54007001/22020802 Other Transport Equipment Fuel Cost		210,000.00	4,000,000.00	3,140,800.00	93.31%+	2,930,800.00+	6,000,000.00	6,000,000.00	6,000,000.00
54007001/22020803 Plant /Generator Fuel Cost			800,000.00	800,000.00	100.00%+	800,000.00+	500,000.00	500,000.00	500,000.00
54007001/22020901 Bank Charges (other than interest)		2,798.76		2,800.00	0.04%+	1.24+			
54007001/22021001 Refreshment & Meals	30,000.00								
54007001/22021014 Annual Budget Expenses and Administration		27,000.00	200,000.00	197,200.00	86.31%+	170,200.00+	150,000.00	150,000.00	200,000.00
54007001/22021016 Servicom			400,000.00	400,000.00	100.00%+	400,000.00+	400,000.00	500,000.00	500,000.00
<b>Sub-Total: Overhead</b>	<b>1,677,000.00</b>	<b>3,814,548.76</b>	<b>28,100,000.00</b>	<b>28,100,000.00</b>	<b>86.43%+</b>	<b>24,285,451.24+</b>	<b>30,450,000.00</b>	<b>31,450,000.00</b>	<b>31,800,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>1,677,000.00</b>	<b>3,814,548.76</b>	<b>28,100,000.00</b>	<b>28,100,000.00</b>	<b>86.43%+</b>	<b>24,285,451.24+</b>	<b>30,450,000.00</b>	<b>31,450,000.00</b>	<b>31,800,000.00</b>

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>60001001 - Ministry Of Lands and Urban Development</b>	₦	₦	₦	₦		₦	₦	₦	₦
60001001/21010101 Basic Salary	217,841,002.35	221,316,710.46	121,677,380.00	221,316,710.00	0.00%-	0.46-	131,487,740.00	133,976,390.00	156,784,440.00
60001001/21020101 Housing/Rent Allowance			12,752,400.00				13,552,120.00	13,752,222.00	13,951,800.00
60001001/21020102 Transport Allowance			1,754,880.00				6,754,320.00	6,954,330.00	7,054,010.00
60001001/21020103 Meal Subsidy			1,342,000.00				2,531,080.00	2,667,500.00	2,992,770.00
60001001/21020104 Utility Allowance			1,258,400.00				2,011,730.00	2,234,640.00	2,458,660.00
60001001/21020106 leave allowances		15,393,654.37	11,884,700.00	15,393,654.00	0.00%-	0.37-	12,445,800.00	12,654,710.00	12,984,700.00
60001001/21020107 Domestic Staff Allowance			3,150,000.00				3,350,000.00	3,350,000.00	3,350,000.00
<b>Sub Total: Personnel Cost</b>	<b>217,841,002.35</b>	<b>236,710,364.83</b>	<b>153,819,760.00</b>	<b>236,710,364.00</b>	<b>0.00%-</b>	<b>0.83-</b>	<b>172,132,790.00</b>	<b>175,589,792.00</b>	<b>199,576,380.00</b>
60001001/22020101 Local Travel and Transport - Training		20,000.00	1,100,000.00	1,100,000.00	98.18%+	1,080,000.00+			
60001001/22020102 Local Travel and Transport - Others							1,000,000.00	1,000,000.00	1,000,000.00
60001001/22020202 Telephone Charges		18,000.00		18,000.00					
60001001/22020203 Internet Access Charges		38,000.00		38,000.00					
60001001/22020301 Office Stationeries/Computer Consumables	3,128,000.00	1,096,000.00	750,000.00	1,096,000.00			800,000.00	800,000.00	800,000.00
60001001/22020302 Books	50,000.00	52,575.00		52,600.00	0.05%+	25.00+	300,000.00	300,000.00	300,000.00
60001001/22020303 Newspapers		20,000.00	150,000.00	112,000.00	82.14%+	92,000.00+	150,000.00	150,000.00	180,000.00
60001001/22020305 Printing of Non Security Documents							500,000.00	500,000.00	600,000.00
60001001/22020306 Printing of Security Documents							800,000.00	800,000.00	900,000.00
60001001/22020401 Maintenance of Motor Vehicle /Transport Equip	369,000.00	71,000.00	800,000.00	454,000.00	84.36%+	383,000.00+	500,000.00	500,000.00	600,000.00
60001001/22020402 Maintenance of Office Furniture			250,000.00	250,000.00	100.00%+	250,000.00+	250,000.00	300,000.00	300,000.00
60001001/22020403 Maintenance of Office Building Residential Qtrs		10,899,402.00		10,899,400.00	0.00%-	2.00-	1,000,000.00		
60001001/22020404 Maintenance of Office / IT Equipments							500,000.00	600,000.00	600,000.00
60001001/22020405 Maintenance of Plants & Generators		10,534,000.00		10,534,100.00	0.00%+	100.00+	500,000.00	500,000.00	600,000.00
60001001/22020406 Other Maintenance Services			800,000.00	782,000.00	100.00%+	782,000.00+	900,000.00	1,000,000.00	1,000,000.00
60001001/22020501 Local Training		110,000.00	600,000.00	600,000.00	81.67%+	490,000.00+	800,000.00	800,000.00	800,000.00
60001001/22020506 Seminar and Conferences			2,000,000.00	1,947,400.00	100.00%+	1,947,400.00+			
60001001/22020605 Cleaning and Fumigation Services			300,000.00				500,000.00	500,000.00	500,000.00
60001001/22020703 Legal Services			3,000,000.00	3,000,000.00	100.00%+	3,000,000.00+	3,200,000.00	3,200,000.00	4,000,000.00
60001001/22020706 Surveying Services			3,500,000.00	3,500,000.00	100.00%+	3,500,000.00+	4,000,000.00	4,000,000.00	4,000,000.00
60001001/22020710 Monitoring and Evaluation			1,200,000.00	1,200,000.00	100.00%+	1,200,000.00+	1,200,000.00	1,500,000.00	1,500,000.00
60001001/22020711 Other Consulting Services			3,000,000.00	3,000,000.00	100.00%+	3,000,000.00+			
60001001/22020801 Motor Vehicle Fuel Cost	53,000.00	97,000.00	750,000.00	9,150,000.00	98.94%+	9,053,000.00+	850,000.00	850,000.00	900,000.00
60001001/22020803 Plant/Generator Fuel Cost			300,000.00	300,000.00	100.00%+	300,000.00+	400,000.00	400,000.00	400,000.00
60001001/22021007 Welfare Packages			1,200,000.00	11,993,200.00	100.00%+	11,993,200.00+	600,000.00	700,000.00	700,000.00
60001001/22021014 Annual Budget Expenses and Administration			400,000.00	400,000.00	100.00%+	400,000.00+	300,000.00	300,000.00	300,000.00
60001001/22021016 Servicom			500,000.00	500,000.00	100.00%+	500,000.00+	300,000.00	400,000.00	400,000.00
<b>Sub-Total: Overhead</b>	<b>3,600,000.00</b>	<b>22,955,977.00</b>	<b>20,600,000.00</b>	<b>60,926,700.00</b>	<b>62.32%+</b>	<b>37,970,723.00+</b>	<b>19,350,000.00</b>	<b>19,100,000.00</b>	<b>20,380,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>221,441,002.35</b>	<b>259,666,341.83</b>	<b>174,419,760.00</b>	<b>297,637,064.00</b>	<b>12.76%+</b>	<b>37,970,722.17+</b>	<b>191,482,790.00</b>	<b>194,689,792.00</b>	<b>219,956,380.00</b>

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>64001001 - Ministry Of Budget and Planning</b>									
64001001/21010101 Basic Salary	16,160,281.84	16,736,312.74	14,599,970.00	16,736,312.00	0.00-	0.74-	24,917,590.00	26,148,590.00	28,617,320.00
64001001/21020101 Housing/Rent Allowance			2,752,400.00	616,057.00	100.00%+	616,057.00+	4,524,330.00	5,672,480.00	6,148,320.00
64001001/21020102 Transport Allowance			754,880.00	5,330,480.00	100.00%+	5,330,480.00+	1,333,000.00	1,527,490.00	6,148,320.00
64001001/21020103 Meal Subsidy			342,000.00				618,000.00	827,620.00	1,247,900.00
64001001/21020104 Utility Allowance			258,400.00	162,927.00	100.00%+	162,927.00+	445,800.00	615,270.00	824,710.00
64001001/21020106 leave allowances		1,555,412.83	1,459,940.00	1,555,412.00	0.00-	0.83-	2,491,760.00	2,614,860.00	2,861,730.00
64001001/21000107 Domestic Staff Allowance							921,900.00	1,328,700.00	1,697,300.00
<b>Sub Total: Personnel Cost</b>	<b>16,160,281.84</b>	<b>18,291,725.57</b>	<b>20,167,590.00</b>	<b>24,401,188.00</b>	<b>25.04%+</b>	<b>6,109,462.43+</b>	<b>35,252,380.00</b>	<b>38,735,010.00</b>	<b>47,545,600.00</b>
64001001/22020101 Local Transport & Travel-Training		60,000.00	2,000,000.00	2,000,000.00	97.00%+	1,940,000.00+	1,000,000.00	1,000,000.00	1,200,000.00
64001001/22020102 Local Transport & Travel-Others	730,290.00	1,237,450.00	3,000,000.00	3,000,000.00	58.75%+	1,762,550.00+	3,000,000.00	3,200,000.00	3,200,000.00
64001001/22020104 International Transport and Travels – Training		2,088,000.00	4,000,000.00	4,000,000.00	47.80%+	1,912,000.00+	2,000,000.00	2,000,000.00	2,300,000.00
64001001/22020204 Satellite Broadcasting Access Charges							400,000.00	400,000.00	500,000.00
64001001/22020205 Water Rate	10,000.00		300,000.00	300,000.00	100.00%+	300,000.00+			
64001001/22020206 Sewerage Charges			500,000.00	400,000.00	100.00%+	400,000.00+			
64001001/22020301 Office Stationeries/Computer Consumables	8,344,310.00	8,033,110.00	5,000,000.00	8,033,110.00			6,000,000.00	6,000,000.00	7,000,000.00
64001001/22020302 Books			500,000.00	1,000,000.00	100.00%+	1,000,000.00+	600,000.00	600,000.00	700,000.00
64001001/22020303 Newspapers	133,690.00	137,000.00	200,000.00	200,000.00	31.50%+	63,000.00+	200,000.00	300,000.00	300,000.00
64001001/22020304 Magazines & Periodicals	110,000.00								
64001001/22020305 Printing of Non Sec Docs Printg of Budget book	1,700,000.00	3,355,000.00	8,000,000.00	4,966,890.00	32.45%+	1,611,890.00+	13,000,000.00	13,000,000.00	14,000,000.00
64001001/22020312 Service Materials	492,000.00	44,600.00	300,000.00	300,000.00	85.13%+	255,400.00+	700,000.00	700,000.00	800,000.00
64001001/22020401 Maint. of Motor Vehicles/Transport Equipment	396,842.00	136,500.00	1,000,000.00	1,031,000.00	86.76%+	894,500.00+	1,000,000.00	1,000,000.00	1,200,000.00
64001001/22020402 Maintenance of Office Furniture	203,000.00	197,000.00	300,000.00	269,000.00	26.77%+	72,000.00+			
64001001/22020404 Maintenance of Office IT Equipment	167,546.00	440,700.00	500,000.00	500,000.00	11.86%+	59,300.00+	800,000.00	800,000.00	800,000.00
64001001/22020405 Maintenance of Plants/Generators	83,440.00	108,200.00	300,000.00	194,000.00	44.23%+	85,800.00+	400,000.00	400,000.00	500,000.00
64001001/22020406 Other Maintenance Services	609,580.00	1,287,230.00	500,000.00	1,287,230.00			500,000.00	500,000.00	500,000.00
64001001/22020501 Local Training	200,000.00		25,278,750.00	278,750.00	100.00%+	278,750.00+	6,000,000.00	7,000,000.00	7,200,000.00
64001001/22020506 Seminar & Conferences			10,000,000.00	9,208,600.00	100.00%+	9,208,600.00+	10,000,000.00	10,000,000.00	10,000,000.00
64001001/22020605 Cleaning & Fumigation Services	67,000.00		400,000.00						
64001001/22020710 Monitoring and evaluation			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	500,000.00	600,000.00
64001001/22020801 Motor Vehicle Fuel Cost	717,740.00	694,110.00	800,000.00	800,000.00	13.24%+	105,890.00+	900,000.00	900,000.00	1,000,000.00
64001001/22020803 Plant/Generator Fuel Cost	183,360.00	175,490.00	400,000.00	2,152,889.00	91.85%+	1,977,399.00+	400,000.00	400,000.00	500,000.00
64001001/22020901 Bank Charges(Other Than Interest)	500.00								
64001001/22021001 Refreshment & Meals	1,290,499.00	791,400.00		791,400.00					
64001001/22021007 Welfare Packages (Christmas gifts for Staff and	141,500.00	212,010.00	500,000.00	609,000.00	65.19%+	396,990.00+	800,000.00	800,000.00	800,000.00
64001001/22021014 Annual Budget Expenses & Administration	11,670,000.00	9,883,600.00	92,000,000.00	90,878,000.00	89.12%+	80,994,400.00+	26,000,000.00	27,000,000.00	27,000,000.00
64001001/22021016 Servicom			800,000.00	800,000.00	100.00%+	800,000.00+	400,000.00	500,000.00	500,000.00
<b>Sub-Total: Overhead</b>	<b>27,251,297.00</b>	<b>28,881,400.00</b>	<b>157,078,750.00</b>	<b>133,499,869.00</b>	<b>78.37%+</b>	<b>104,618,469.00+</b>	<b>74,600,000.00</b>	<b>77,000,000.00</b>	<b>80,600,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>43,411,578.84</b>	<b>47,173,125.57</b>	<b>177,246,340.00</b>	<b>157,901,057.00</b>	<b>70.12%+</b>	<b>110,727,931.43+</b>	<b>109,852,380.00</b>	<b>115,735,010.00</b>	<b>128,145,600.00</b>



**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>18002001 - The State Judiciary</b>									
18002001/21010101 Basic Salary	524,617,447.75	531,723,485.63	367,088,204.00	531,723,485.00	0.00-	0.63-	448,005,108.00	470,405,361.00	493,925,629.00
18002001/21010103 Consolidated Revenue Fund Charges	10,400,000.00								
18002001/21020101 Housing/Rent Allowance			119,571,752.00				172,485,280.00	178,609,540.00	185,040,017.00
18002001/21020102 Transport Allowance			18,373,800.00	15,801,800.00	100.00%+	15,801,800.00+	113,875,616.00	119,569,397.00	125,547,867.00
18002001/21020103 Meal Subsidy			8,194,800.00	7,910,800.00	100.00%+	7,910,800.00+	67,363,144.00	70,731,301.00	74,267,866.00
18002001/21020104 Utility Allowance			106,547,177.00	61,483,647.00	100.00%+	61,483,647.00+	67,251,714.00	70,614,300.00	74,165,015.00
18002001/21020106 Leave Allowance		28,956,842.34	36,708,820.00	36,556,920.00	20.79%+	7,600,077.66+	145,525,187.00	160,801,446.00	180,941,518.00
18002001/21020107 Domestic Staff Allowance			3,568,780.00	2,568,780.00	100.00%+	2,568,780.00+	32,181,586.00	33,790,667.00	36,986,891.00
<b>Sub Total: Personnel Cost</b>	<b>535,017,447.75</b>	<b>560,680,327.97</b>	<b>660,053,333.00</b>	<b>656,045,432.00</b>	<b>14.54%+</b>	<b>95,365,104.03+</b>	<b>1,046,687,635.00</b>	<b>1,104,522,012.00</b>	<b>1,170,874,803.00</b>
18002001/22020101 Local Travel and Transport - Training	44,352,000.00	13,614,300.00	4,000,000.00	13,614,300.00			11,000,000.00	12,100,000.00	12,300,000.00
18002001/22020102 Local Travel and Transport - Others	13,678,200.10	18,692,300.00	115,000,000.00	35,000,000.00	46.59%+	16,307,700.00+	19,500,000.00	20,500,000.00	20,700,000.00
18002001/22020103 International Transport and Travels - Training	99,327,774.00	3,784,230.00	8,000,000.00	7,897,000.00	52.08%+	4,112,770.00+	56,000,000.00	57,600,000.00	57,800,000.00
18002001/22020104 International Transport and Travels - Others			50,000,000.00				25,800,000.00	27,400,000.00	27,600,000.00
18002001/22020105 Hotel Accommodation		103,000.00		103,000.00			6,000,000.00	6,600,000.00	6,800,000.00
18002001/22020201 Electricity Charges	69,230.00	329,000.00		329,000.00			4,000,000.00	4,400,000.00	4,800,000.00
18002001/22020202 Telephone Charges	10,245,000.00	4,960,000.00		4,960,000.00			6,700,000.00	6,900,000.00	7,000,000.00
18002001/22020203 Internet Access Charges		5,000.00	500,000.00	171,000.00	97.08%+	166,000.00+	2,140,000.00	2,340,000.00	2,340,000.00
18002001/22020204 Satellite Broadcasting Access Charges			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	350,000.00	400,000.00
18002001/22020205 Water Rate	5,661,600.00	3,970,000.00	800,000.00	3,970,000.00			1,960,000.00	2,400,000.00	2,600,000.00
18002001/22020206 Sewerage Charges			960,000.00	960,000.00	100.00%+	960,000.00+	1,800,000.00	2,100,000.00	2,300,000.00
18002001/22020208 Software Charges/Renewal							3,000,000.00	3,300,000.00	3,500,000.00
18002001/22020301 Office Stationeries/Computer Consumables	12,019,770.00	12,205,750.00	15,800,000.00	12,420,000.00	1.73%+	214,250.00+	15,500,000.00	16,800,000.00	18,000,000.00
18002001/22020302 Books	13,000.00	1,820,000.00	6,800,000.00	3,630,000.00	49.86%+	1,810,000.00+	3,000,000.00	3,300,000.00	3,500,000.00
18002001/22020303 Newspapers			300,000.00	186,200.00	100.00%+	186,200.00+	500,000.00	500,000.00	600,000.00
18002001/22020304 Magazines and Periodicals		1,113,800.00	1,000,000.00	1,113,800.00			800,000.00	100,000.00	1,100,000.00
18002001/22020305 Printing of Non Security Documents	327,350.00	5,521,520.00	2,200,000.00	5,521,520.00			2,300,000.00	2,400,000.00	2,550,000.00
18002001/22020306 Printing of Security Documents			1,400,000.00	1,400,000.00	100.00%+	1,400,000.00+	3,600,000.00	3,100,000.00	3,300,000.00
18002001/22020309 Uniforms and Other Clothing	8,937,300.00		6,400,000.00	3,078,480.00	100.00%+	3,078,480.00+	6,800,000.00	7,000,000.00	7,000,000.00
18002001/22020312 Service Materials							1,000,000.00	1,200,000.00	1,300,000.00
18002001/22020401 Maintenance of Motor Vehicle/Transport Equip.	165,000.00	491,000.00	2,500,000.00	2,284,913.00	78.51%+	1,793,913.00+	3,400,000.00	3,800,000.00	4,000,000.00
18002001/22020402 Maintenance of Office Furniture	18,000.00	1,229,700.00	1,200,000.00	1,229,700.00			3,000,000.00	3,300,000.00	3,500,000.00
18002001/22020403 Maintenance of Office Building Residential Qtrs	15,135,000.00	38,200.00	5,500,000.00	500,000.00	92.36%+	461,800.00+	7,000,000.00	8,000,000.00	8,000,000.00
18002001/22020404 Maintenance of Office / IT Equipments	4,013,900.00	113,500.00	2,000,000.00	2,000,000.00	94.33%+	1,886,500.00+	3,500,000.00	3,800,000.00	3,800,000.00
18002001/22020405 Maintenance of Plants and Generators		2,800.00	800,000.00	770,300.00	99.64%+	767,500.00+	2,500,000.00	2,800,000.00	3,000,000.00
18002001/22020406 Other Maintenance Services	32,000.00	473,500.00	1,000,000.00	1,000,000.00	52.65%+	526,500.00+	3,000,000.00	3,000,000.00	3,000,000.00
18002001/22020411 Maintenance of Communication Equipments							1,200,000.00	1,200,000.00	1,500,000.00
18002001/22020415 Maintenance of other infrastructure							4,000,000.00	4,000,000.00	4,000,000.00
18002001/22020501 Local Training			2,000,000.00	1,374,020.00	100.00%+	1,374,020.00+	9,500,000.00	10,000,000.00	10,000,000.00
18002001/22020502 International Training							3,800,000.00	4,200,000.00	4,500,000.00
18002001/22020506 Seminar and Conferences			12,000,000.00				15,000,000.00	12,500,000.00	13,000,000.00
18002001/22020601 Security Services			2,000,000.00	2,000,000.00	100.00%+	2,000,000.00+	1,500,000.00	1,700,000.00	2,000,000.00
18002001/22020605 Cleaning and Fumigation Services		140,000.00	400,000.00	400,000.00	65.00%+	260,000.00+	1,000,000.00	1,000,000.00	1,100,000.00
18002001/22020703 Legal Services	4,100,000.00		10,200,000.00	200,000.00	100.00%+	200,000.00+	2,000,000.00	2,200,000.00	2,400,000.00

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
18002001/22020709 Research and Studies			3,000,000.00	1,344,200.00	100.00%+	1,344,200.00+	5,000,000.00	5,400,000.00	5,500,000.00
18002001/22020710 Monitoring and Evaluation			1,000,000.00	1,140,850.00	100.00%+	1,140,850.00+	1,000,000.00	1,200,000.00	1,200,000.00
18002001/22020711 Other Consulting Services			4,000,000.00				2,700,000.00	3,000,000.00	3,300,000.00
18002001/22020801 Motor Vehicle Fuel Cost	1,605,000.00	3,125,975.00	2,500,000.00	3,125,980.00	0.00%+	5.00+	1,200,000.00	1,350,000.00	1,500,000.00
18002001/22020803 Plant/Generator Fuel Cost	14,085,256.00	11,142,600.00	500,000.00	12,200,000.00	8.67%+	1,057,400.00+	6,000,000.00	6,000,000.00	6,000,000.00
18002001/22021001 Refreshment and Meals	6,408,400.00	13,133,930.00	800,000.00	13,133,930.00			6,000,000.00	6,000,000.00	6,300,000.00
18002001/22021002 Honorarium and Sitting Allowance	35,317,750.00	4,855,741.84	3,200,000.00	4,855,800.00	0.00%+	58.16+	1,500,000.00	1,700,000.00	1,900,000.00
18002001/22021003 Publicity and Advertisements	61,000.00		1,000,000.00	1,396,000.00	100.00%+	1,396,000.00+	200,000.00	250,000.00	300,000.00
18002001/22021004 Medical Expenses							8,000,000.00	9,000,000.00	9,000,000.00
18002001/22021006 Postages and Courier Services	14,500.00	154,000.00		154,000.00					
18002001/22021007 Welfare Packages	23,735,000.00	22,415,500.00	4,000,000.00	22,415,500.00			20,000,000.00	22,000,000.00	22,000,000.00
18002001/22021008 Subscription to Professional Bodies			5,000,000.00				500,000.00	600,000.00	700,000.00
18002001/22021014 Annual Budget Expenses and Administration			500,000.00	654,000.00	100.00%+	654,000.00+	500,000.00	500,000.00	500,000.00
18002001/22021016 Servicom			800,000.00	872,000.00	100.00%+	872,000.00+	800,000.00	900,000.00	800,000.00
18002001/22021021 Special Days/Celebrations	4,787,200.00	7,218,000.00		7,218,000.00			10,000,000.00	10,000,000.00	10,000,000.00
<b>Sub-Total: Overhead</b>	<b>304,109,230.10</b>	<b>130,653,346.84</b>	<b>279,360,000.00</b>	<b>174,923,493.00</b>	<b>25.31%+</b>	<b>44,270,146.16+</b>	<b>295,500,000.00</b>	<b>309,790,000.00</b>	<b>318,290,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>839,126,677.85</b>	<b>691,333,674.81</b>	<b>939,413,333.00</b>	<b>830,968,925.00</b>	<b>16.80%+</b>	<b>139,635,250.19+</b>	<b>1,342,187,635.00</b>	<b>1,414,312,012.00</b>	<b>1,489,164,803.00</b>
<b>18011001 - Judiciary Service Commission</b>									
18011001/21010101 Basic Salary	6,565,440.80	6,322,702.60	7,001,020.00	7,001,020.00	9.69%+	678,317.40+	43,854,750.00	44,871,120.00	45,445,860.00
18011001/21010103 Consolidated Revenue Fund Charges - Salaries	1,465,000.00								
18011001/21020101 Housing/Rent Allowance			1,044,020.00	1,044,020.00	100.00%+	1,044,020.00+	8,044,020.00	8,211,340.00	8,388,000.00
18011001/21020102 Transport Allowance			170,400.00	170,400.00	100.00%+	170,400.00+	3,170,400.00	3,178,000.00	3,182,000.00
18011001/21020103 Meal Subsidy			79,200.00	79,200.00	100.00%+	79,200.00+	1,379,200.00	1,385,000.00	1,392,200.00
18011001/21020104 Utility Allowance			66,000.00	66,000.00	100.00%+	66,000.00+	1,366,000.00	1,368,000.00	1,378,000.00
18011001/21020106 Leave Allowance		465,825.60	700,190.00	700,190.00	33.47%+	234,364.40+	1,700,190.00	1,987,110.00	1,207,110.00
18011001/21020107 Domestic Staff Allowance			3,262,390.00	3,262,390.00	100.00%+	3,262,390.00+	862,390.00	905,050.00	922,140.00
<b>Sub Total: Personnel Cost</b>	<b>8,030,440.80</b>	<b>6,788,528.20</b>	<b>12,323,220.00</b>	<b>12,323,220.00</b>	<b>44.91%+</b>	<b>5,534,691.80+</b>	<b>60,376,950.00</b>	<b>61,905,620.00</b>	<b>61,915,310.00</b>
18011001/22020101 Local Travel and Transport - Training	775,000.00	651,575.00	1,300,000.00	782,500.00	16.73%+	130,925.00+	800,000.00	969,470.00	1,161,030.00
18011001/22020102 Local Travel and Transport - Others	3,231,000.00	1,610,000.00	1,400,000.00	1,610,000.00			1,400,000.00	1,582,500.00	1,788,800.00
18011001/22020104 International Transport and Travels - Others			3,262,390.00	1,169,590.00	100.00%+	1,169,590.00+	1,262,390.00	1,262,390.00	2,305,050.00
18011001/22020105 Hotel Accommodation		517,500.00		517,500.00			500,000.00	500,000.00	500,000.00
18011001/22020205 Water Rates			100,000.00	100,000.00	100.00%+	100,000.00+	100,000.00	120,000.00	120,000.00
18011001/22020206 Sewerage Charges			100,000.00	100,000.00	100.00%+	100,000.00+	100,000.00	120,000.00	120,000.00
18011001/22020301 Office Stationeries/Computer Consumables	1,175,000.00	10,000.00	200,000.00	200,000.00	95.00%+	190,000.00+	200,000.00	226,070.00	255,000.00
18011001/22020302 Books			20,000.00	20,000.00	100.00%+	20,000.00+	20,000.00	22,600.00	25,540.00
18011001/22020303 Newspapers		200,000.00	50,000.00	200,000.00			50,000.00	56,520.00	63,890.00
18011001/22020305 Printing of Non Security Document	90,000.00	802,500.00	450,000.00	802,500.00			450,000.00	500,000.00	570,000.00
18011001/22020312 Service Material	157,000.00								
18011001/22020401 Maintenance of Motor Vehicle/Transport Equip.			200,000.00	50,000.00	100.00%+	50,000.00+	200,000.00	220,000.00	250,000.00
18011001/22020402 Maintenance of Office Furniture			20,000.00	20,000.00	100.00%+	20,000.00+	20,000.00	20,000.00	20,000.00
18011001/22020403 Maintenance of Office Building Residential			50,000.00	12,800.00	100.00%+	12,800.00+	50,000.00	55,000.00	60,000.00
18011001/22020404 Maintenance of Office / IT Equipments	4,000.00	512,800.00	20,000.00	512,800.00			20,000.00	20,000.00	25,000.00
18011001/22020405 Maintenance of Plants and Generators			200,000.00	136,900.00	100.00%+	136,900.00+	200,000.00	250,000.00	250,000.00

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
18011001/22020406 Other maintenance Services		370,000.00	400,000.00	400,000.00	7.50%+	30,000.00+	400,000.00	450,000.00	450,000.00
18011001/22020501 Local Training		537,200.00	500,000.00	537,200.00			500,000.00	500,000.00	500,000.00
18011001/22020601 Security Services	285,000.00								
18011001/22020605 Cleaning &Fumigation Services		150,000.00	250,000.00	250,000.00	40.00%+	100,000.00+	250,000.00	280,000.00	300,000.00
18011001/22020703 Legal Services	690,000.00		400,000.00	290,000.00	100.00%+	290,000.00+	400,000.00	500,000.00	500,000.00
18011001/22020710 Monitoring and Evaluation		1,700,000.00		1,700,000.00					
18011001/22020801 Motor Vehicle Fuel Cost	1,400,000.00	160,000.00	300,000.00	300,000.00	46.67%+	140,000.00+	300,000.00	400,000.00	400,000.00
18011001/22020803 Plant/Generator Fuel Cost	821,400.00	2,140,953.53	300,000.00	2,200,000.00	2.68%+	59,046.47+	300,000.00	400,000.00	400,000.00
18011001/22020901 Bank Charges (Other Than interest)	50,794.84	63,091.41		63,100.00	0.01%+	8.59+			
18011001/22021001 Refreshment and Meals	3,262,600.00	972,200.00		1,000,000.00	2.78%+	27,800.00+			
18011001/22021002 Honorarium and Sitting Allowance	952,743.00	4,650,000.00	800,000.00	4,800,000.00	3.13%+	150,000.00+	800,000.00	800,000.00	1,000,000.00
18011001/22021003 Publicity and Advertisements	150,000.00	120,016.00		120,100.00	0.07%+	84.00+	2,000,000.00	2,000,000.00	2,000,000.00
18011001/22021006 Postages and Courier Services		110,000.00		110,000.00					
18011001/22021007 Welfare Packages	1,725,750.00		300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	350,000.00	350,000.00
18011001/22021011 Recruitment and Appointment (Service Wide		6,142,800.00	250,000.00	6,250,000.00	1.72%+	107,200.00+	250,000.00	300,000.00	300,000.00
18011001/22021013 Promotion (Service Wide)			150,000.00	29,900.00	100.00%+	29,900.00+	150,000.00	200,000.00	200,000.00
18011001/22021014 Annual Budget Expenses and Administration		180,000.00	250,000.00	190,000.00	5.26%+	10,000.00+	250,000.00	250,000.00	250,000.00
18011001/22021016 Servicom		100,000.00	40,000.00	100,000.00			40,000.00	50,000.00	50,000.00
<b>Sub-Total: Overhead</b>	<b>14,770,287.84</b>	<b>21,700,635.94</b>	<b>11,312,390.00</b>	<b>24,874,890.00</b>	<b>12.76%+</b>	<b>3,174,254.06+</b>	<b>11,312,390.00</b>	<b>12,404,550.00</b>	<b>14,214,310.00</b>
<b>Total Recurrent Expenditure</b>	<b>22,800,728.64</b>	<b>28,489,164.14</b>	<b>23,635,610.00</b>	<b>37,198,110.00</b>	<b>23.41%+</b>	<b>8,708,945.86+</b>	<b>71,689,340.00</b>	<b>74,310,170.00</b>	<b>76,129,620.00</b>
<b>26001001 - Ministry Of Justice</b>									
26001001/21010101 Basic Salary	317,933,202.13	325,099,176.05	96,245,545.00	325,099,176.00	0.00-	0.05-	86,099,854.00	88,682,850.00	91,343,336.00
26001001/21020101 Housing/Rent Allowance			19,914,365.00	900,000.00	100.00%+	900,000.00+	18,879,620.00	19,446,009.00	200,229,389.00
26001001/21020102 Transport Allowance			27,256,300.00	256,300.00	100.00%+	256,300.00+	30,531,866.00	31,447,822.00	32,391,257.00
26001001/21020103 Meal Subsidy			2,916,000.00				2,662,200.00	2,742,066.00	2,824,328.00
26001001/21020104 Utility Allowance			2,056,200.00				1,836,000.00	1,891,089.00	1,947,812.00
26001001/21020106 Leave Allowance		26,773,038.84	28,792,963.00	26,773,038.00	0.00-	0.84-	31,380,763.00	32,322,186.00	33,291,852.00
26001001/21020107 Domestic Staff Allowance			1,636,047.00				39,976,992.00	41,176,302.00	42,411,591.00
26001001/21000114 Special Allowance to Legal Officers							157,080,000.00	161,792,400.00	166,646,172.00
<b>Sub Total: Personnel Cost</b>	<b>317,933,202.13</b>	<b>351,872,214.89</b>	<b>178,817,420.00</b>	<b>353,028,514.00</b>	<b>0.33%+</b>	<b>1,156,299.11+</b>	<b>368,447,295.00</b>	<b>379,500,724.00</b>	<b>571,085,737.00</b>
26001001/22020101 Local Travel and Transport - Training	10,109,000.00	25,000.00	25,500,000.00	25,500,000.00	99.90%+	25,475,000.00+	7,000,000.00	7,000,000.00	7,000,000.00
26001001/22020102 Local Travel and Transport - Others	3,106,750.00	2,235,500.00		2,235,500.00			4,000,000.00	4,500,000.00	4,500,000.00
26001001/22020103 International Transport and Travels - Training			40,000,000.00	37,764,500.00	100.00%+	37,764,500.00+	10,000,000.00	11,000,000.00	12,000,000.00
26001001/22020104 International Transport and Travels - Others	3,474,200.00						5,000,000.00	6,000,000.00	6,000,000.00
26001001/22020105 Hotel Accommodation	57,000.00								
26001001/22020203 Internet Access Charges		89,000.00	400,000.00	400,000.00	77.75%+	311,000.00+	400,000.00	500,000.00	500,000.00
26001001/22020204 Satellite Broadcasting Access Charges			400,000.00	400,000.00	100.00%+	400,000.00+	400,000.00	500,000.00	500,000.00
26001001/22020205 Water Rates	20,000.00		300,000.00	300,000.00	100.00%+	300,000.00+			
26001001/22020206 Sewerage Charges			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	500,000.00	600,000.00
26001001/22020301 Office Stationeries/Computer Consumables	2,959,750.00	2,781,205.00	11,500,000.00	5,875,600.00	52.67%+	3,094,395.00+	2,500,000.00	3,000,000.00	3,000,000.00
26001001/22020302 Books	10,020,300.00		3,000,000.00	7,070,400.00	100.00%+	7,070,400.00+	2,000,000.00	2,000,000.00	2,000,000.00
26001001/22020303 Newspapers	85,900.00	42,000.00	300,000.00	300,000.00	86.00%+	258,000.00+	300,000.00	400,000.00	400,000.00
26001001/22020304 Magazines and Periodicals	673,200.00	87,500.00	1,200,000.00	1,200,000.00	92.71%+	1,112,500.00+	1,200,000.00	1,200,000.00	1,300,000.00

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
26001001/22020305 Printing of Non Security Documents	25,000.00	1,200,000.00		1,200,000.00			5,000,000.00	6,000,000.00	6,000,000.00
26001001/22020306 Printing of Security Documents							5,000,000.00	6,000,000.00	6,000,000.00
26001001/22020401 Maintenance of Motor Vehicle/Transport Equip.	188,900.00	102,070.00	2,000,000.00	800,000.00	87.24%+	697,930.00+	3,000,000.00	4,000,000.00	4,000,000.00
26001001/22020402 Maintenance of Office Furniture	270,000.00	11,000.00	800,000.00	800,000.00	98.63%+	789,000.00+	3,000,000.00	4,000,000.00	4,000,000.00
26001001/22020403 Maintenance of Office Building Residential Qtrs	10,200.00	60,500.00	1,000,000.00	1,000,000.00	93.95%+	939,500.00+	1,200,000.00	1,200,000.00	1,200,000.00
26001001/22020404 Maintenance of Office / IT Equipments	299,550.00	49,730.00	500,000.00	500,000.00	90.05%+	450,270.00+	600,000.00	600,000.00	700,000.00
26001001/22020405 Maintenance of Plants and Generators	47,700.00	3,000.00	400,000.00	400,000.00	99.25%+	397,000.00+	2,000,000.00	2,000,000.00	2,300,000.00
26001001/22020406 Other Maintenance Services	189,250.00	589,350.00	600,000.00	600,000.00	1.78%+	10,650.00+	500,000.00	800,000.00	800,000.00
26001001/22020501 Local Training	207,000.00		500,000.00	500,000.00	100.00%+	500,000.00+	3,000,000.00	4,000,000.00	5,000,000.00
26001001/22020503 Training and staff Development							3,000,000.00	4,000,000.00	4,000,000.00
26001001/22020506 Seminar and Conferences		8,624,349.00	3,000,000.00	8,624,400.00	0.00%+	51.00+	1,000,000.00	1,200,000.00	1,200,000.00
26001001/22020601 Security Services			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+			
26001001/22020605 Cleaning and Fumigation Services	80,000.00	163,000.00	500,000.00	500,000.00	67.40%+	337,000.00+	600,000.00	600,000.00	600,000.00
26001001/22020703 Legal Services	31,843,609.00	657,920.00	10,000,000.00	9,720,000.00	93.23%+	9,062,080.00+	3,000,000.00	3,500,000.00	3,600,000.00
26001001/22020711 Other Consulting Services			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	1,000,000.00	1,200,000.00	1,200,000.00
26001001/22020801 Motor Vehicle Fuel Cost	161,000.00	438,200.00	1,500,000.00	500,000.00	12.36%+	61,800.00+	1,000,000.00	1,200,000.00	1,200,000.00
26001001/22020803 Plant/Generator Fuel Cost	202,280.00	693,100.00	400,000.00	693,100.00			800,000.00	800,000.00	800,000.00
26001001/22020901 Bank Charges	3,637.00	500.00		500.00					
26001001/22021001 Refreshment & Meals	137,342.00	87,000.00	400,000.00	106,900.00	18.62%+	19,900.00+	400,000.00	500,000.00	500,000.00
26001001/22021002 Honorarium and Sitting Allowance	680,000.00	280,000.00		280,000.00					
26001001/22021003 Publicity and Advertisements		172,000.00	800,000.00	800,000.00	78.50%+	628,000.00+	800,000.00	800,000.00	800,000.00
26001001/22021004 Medical Expenses	5,000.00								
26001001/22021007 Welfare Packages	1,194,800.00	255,000.00	1,500,000.00	1,500,000.00	83.00%+	1,245,000.00+	800,000.00	800,000.00	800,000.00
26001001/22021008 Subscription To Professional Bodies			2,000,000.00	2,000,000.00	100.00%+	2,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
26001001/22021014 Annual Budget Expenses and Administration			400,000.00	400,000.00	100.00%+	400,000.00+	400,000.00	450,000.00	450,000.00
26001001/22021016 Servicom			500,000.00	500,000.00	100.00%+	500,000.00+	300,000.00	350,000.00	350,000.00
<b>Sub-Total: Overhead</b>	<b>66,051,368.00</b>	<b>18,646,924.00</b>	<b>111,900,000.00</b>	<b>114,970,900.00</b>	<b>83.78%+</b>	<b>96,323,976.00+</b>	<b>70,700,000.00</b>	<b>81,600,000.00</b>	<b>84,300,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>383,984,570.13</b>	<b>370,519,138.89</b>	<b>290,717,420.00</b>	<b>467,999,414.00</b>	<b>20.83%+</b>	<b>97,480,275.11+</b>	<b>439,147,295.00</b>	<b>461,100,724.00</b>	<b>655,385,737.00</b>
<b>26001001 - Legal Aid Council</b>									
26003001/22020101 Local Travels & Transport - Ttaining		240,000.00		240,000.00					
26003001/22020102 Local Travel & Transport - Others		65,000.00		65,000.00					
26003001/22020202 Telephone Charges		18,000.00		18,000.00					
26003001/22020301 Office Statineres/Computer Consumables		18,000.00		18,000.00					
26003001/22020303 Newspapers		14,000.00		14,000.00					
26003001/22020304 Magazines & Periodicals		31,000.00		31,000.00					
26003001/22020402 Maintenance of Office Furniture		82,000.00		82,000.00					
26003001/22020405 Maintenance of Plants/Generators		56,000.00		56,000.00					
26003001/22020803 Plant & Generator Fuel Cost		48,000.00		48,000.00					
26003001/22021001 Refreshments & Meals		28,000.00		28,000.00					
<b>Sub-Total: Overhead</b>		<b>600,000.00</b>		<b>600,000.00</b>					
<b>Total Recurrent Expenditure</b>		<b>600,000.00</b>		<b>600,000.00</b>					

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>26007001 - Citizens Rights And Medication Centre</b>	₦	₦	₦	₦		₦	₦	₦	₦
26007001/22020102 Local Travel and Transport - Others	583,840.00	77,285.00	260,000.00	160,000.00	51.70%+	82,715.00+	500,000.00	500,000.00	500,000.00
26007001/22020105 Hotel Accommodation			850,000.00	762,600.00	100.00%+	762,600.00+			
26007001/22020201 Electricity Charges	85,000.00	87,400.00		87,400.00					
26007001/22020202 Telephone Charges	53,400.00	15,700.00		15,700.00					
26007001/22020203 Internet Access Charges	83,000.00		120,000.00	104,300.00	100.00%+	104,300.00+	100,000.00	150,000.00	150,000.00
26007001/22020204 Satellite Broadcasting Access Charge	12,700.00								
26007001/22020205 Water Rates	14,000.00		180,000.00	180,000.00	100.00%+	180,000.00+			
26007001/22020206 Sewerage Charges	3,000.00								
26007001/22020301 Office Stationeries/Computer Consumables	1,263,670.00	101,000.00	1,750,000.00	1,750,000.00	94.23%+	1,649,000.00+	800,000.00	800,000.00	900,000.00
26007001/22020303 Newspapers	22,450.00	9,600.00	50,000.00	50,000.00	80.80%+	40,400.00+	100,000.00	100,000.00	100,000.00
26007001/22020304 Magazines & Periodicals	185,000.00		1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	400,000.00	400,000.00	500,000.00
26007001/22020305 Printing of Non Security Documents	1,895.00	3,135.00	120,000.00	120,000.00	97.39%+	116,865.00+	300,000.00	350,000.00	350,000.00
26007001/22020312 Service Materials	10,000.00	11,300.00		11,300.00					
26007001/22020401 Maintenance of Motor Vehicle/Transport Equip.	643,300.00	264,200.00	1,750,000.00	1,738,700.00	84.80%+	1,474,500.00+	700,000.00	800,000.00	800,000.00
26007001/22020402 Maintenance of Office Furniture	112,850.00		360,000.00	360,000.00	100.00%+	360,000.00+	200,000.00	250,000.00	250,000.00
26007001/22020403 Maint of Office Building Residential Qtrs.	475,010.00		300,000.00	300,000.00	100.00%+	300,000.00+			
26007001/22020404 Maintenance of Office / IT Equipments	360,940.00	12,000.00	150,000.00	150,000.00	92.00%+	138,000.00+	150,000.00	200,000.00	200,000.00
26007001/22020405 Maintenance of Plants and Generators	32,900.00	8,000.00	55,000.00	55,000.00	85.45%+	47,000.00+	100,000.00	100,000.00	100,000.00
26007001/22020406 Other Maintenance Services	149,000.00	5,000.00		5,000.00					
26007001/22020501 Local Training			250,000.00	245,000.00	100.00%+	245,000.00+	300,000.00	350,000.00	400,000.00
26007001/22020503 Training and Staff Development			100,000.00	100,000.00	100.00%+	100,000.00+	120,000.00	140,000.00	160,000.00
26007001/22020506 Seminar and Conferences	508,650.00	79,800.00	250,000.00	250,000.00	68.08%+	170,200.00+			
26007001/22020601 Security Services			120,000.00	120,000.00	100.00%+	120,000.00+			
26007001/22020605 Cleaning and Fumigation Services	178,500.00	72,000.00	120,000.00	120,000.00	40.00%+	48,000.00+			
26007001/22020703 Legal Services			300,000.00	300,000.00	100.00%+	300,000.00+	800,000.00	800,000.00	800,000.00
26007001/22020801 Motor Vehicle Fuel Cost	410,050.00	3,000.00	780,000.00	780,000.00	99.62%+	777,000.00+	500,000.00	600,000.00	600,000.00
26007001/22020803 Plant/Generator Fuel Cost	218,700.00	18,700.00	150,000.00	150,000.00	87.53%+	131,300.00+	150,000.00	180,000.00	200,000.00
26007001/22020806 Cooking Gas/Fuel Cost	3,000.00								
26007001/22020901 Bank Charges (Other Than interest)			50,000.00	50,000.00	100.00%+	50,000.00+			
26007001/22021001 Refreshment & Meals	77,450.00	24,800.00	240,000.00	240,000.00	89.67%+	215,200.00+			
26007001/22021002 Honorarium & Sitting Allowance			80,000.00	80,000.00	100.00%+	80,000.00+	100,000.00	100,000.00	100,000.00
26007001/22021003 Publicity & Advertisements	67,500.00	206,500.00	300,000.00	300,000.00	31.17%+	93,500.00+	1,500,000.00	1,500,000.00	1,600,000.00
26007001/22021007 Welfare Packages	44,240.00	130,000.00	300,000.00	300,000.00	56.67%+	170,000.00+	400,000.00	400,000.00	400,000.00
26007001/22021014 Annual Budget Expenses and Administration	60,000.00	60,000.00	80,000.00	80,000.00	25.00%+	20,000.00+	100,000.00	100,000.00	100,000.00
26007001/22021016 Servicom	20,000.00		100,000.00	100,000.00	100.00%+	100,000.00+	120,000.00	120,000.00	150,000.00
<b>Sub-Total: Overhead</b>	<b>5,680,045.00</b>	<b>1,189,420.00</b>	<b>10,165,000.00</b>	<b>10,065,000.00</b>	<b>88.18%+</b>	<b>8,875,580.00+</b>	<b>7,440,000.00</b>	<b>7,940,000.00</b>	<b>8,360,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>5,680,045.00</b>	<b>1,189,420.00</b>	<b>10,165,000.00</b>	<b>10,065,000.00</b>	<b>88.18%+</b>	<b>8,875,580.00+</b>	<b>7,440,000.00</b>	<b>7,940,000.00</b>	<b>8,360,000.00</b>
<b>26007002 - Administrator-General/Public Trustees</b>									
<b>26051001 - Enugu State High Court</b>									



**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>26052001 - Enugu State Customary Court Of Appeal</b>									
26052001/21010101 Basic Salary	463,794,576.12	420,382,133.08	512,608,072.00	420,383,072.00	0.00%+	938.92+	448,608,072.00	458,110,000.00	452,110,000.00
26052001/21020101 Housing/Rent Allowance			65,698,390.00	390.00	100.00%+	390.00+	112,146,913.00	114,889,560.00	116,788,490.00
26052001/21020102 Transport Allowance			21,009,600.00	1,009,600.00	100.00%+	1,009,600.00+	111,890,139.00	122,000,000.00	122,000,000.00
26052001/21020103 Meal Subsidy			9,317,400.00	317,400.00	100.00%+	317,400.00+	67,175,805.00	69,332,450.00	71,222,450.00
26052001/21020104 Utility Allowance			7,126,774.00	126,774.00	100.00%+	126,774.00+	77,126,774.00	78,000,000.00	78,000,000.00
26052001/21020106 Leave Allowance		38,105,232.47	51,267,272.00	38,267,272.00	0.42%+	162,039.53+	151,267,272.00	152,000,000.00	152,000,000.00
26052001/21020107 Domestic Staff Allowance			17,576,987.00	576,987.00	100.00%+	576,987.00+	117,576,987.00	118,000,000.00	118,000,000.00
<b>Sub Total: Personnel Cost</b>	<b>463,794,576.12</b>	<b>458,487,365.55</b>	<b>684,604,495.00</b>	<b>460,681,495.00</b>	<b>0.48%+</b>	<b>2,194,129.45+</b>	<b>1,085,791,962.00</b>	<b>1,112,332,010.00</b>	<b>1,110,120,940.00</b>
26052001/22020101 Local Transport & Travel-Training	203,240.00	71,500.00	10,000,000.00	10,000,000.00	99.29%+	9,928,500.00+	10,000,000.00	12,000,000.00	12,000,000.00
26052001/22020102 Local Transport & Travel-Others	10,557,400.00	360,500.00	10,000,000.00	10,000,000.00	96.40%+	9,639,500.00+	10,000,000.00	12,000,000.00	12,000,000.00
26052001/22020104 International Transport & Travel - Others			15,000,000.00				15,000,000.00	17,000,000.00	17,000,000.00
26052001/22020201 Electricity Charges		31,200.00		31,200.00					
26052001/22020202 Telephone Charges	3,644,500.00	2,772,000.00		2,772,000.00					
26052001/22020203 Internet Access Charges	122,000.00	93,150.00		93,150.00					
26052001/22020204 Satellite Broadcasting Access Charges	123,500.00	143,250.00		143,250.00					
26052001/22020205 Water Rate	359,050.00	209,500.00		209,500.00					
26052001/22020206 Sewage Charges	300,000.00	300,000.00		300,000.00					
26052001/22020301 Office Stationeries/Computer Consumables	15,539,375.00	16,562,760.00	15,000,000.00	16,562,760.00			15,000,000.00	17,000,000.00	17,000,000.00
26052001/22020302 Books			5,000,000.00	2,228,000.00	100.00%+	2,228,000.00+	5,000,000.00	6,000,000.00	6,000,000.00
26052001/22020303 Newspapers	1,736,400.00	1,315,750.00	2,000,000.00	1,968,800.00	33.17%+	653,050.00+	2,000,000.00	3,000,000.00	3,000,000.00
26052001/22020304 Magazines and Periodicals	2,200.00	1,455,000.00	5,000,000.00	4,700,000.00	69.04%+	3,245,000.00+	5,000,000.00	6,000,000.00	6,000,000.00
26052001/22020305 Printing of Non Security Documents	1,000.00	100,000.00		100,000.00					
26052001/22020309 Uniforms & Other Clothing	20,000.00								
26052001/22020312 Service Materials	887,000.00								
26052001/22020401 Maint. of Motor Vehicles/Transport Equipment	773,850.00	644,562.00	15,000,000.00	2,000,000.00	67.77%+	1,355,438.00+	15,000,000.00	16,000,000.00	16,000,000.00
26052001/22020402 Maintenance of Office Furniture	940,350.00	1,271,200.00	2,000,000.00	1,906,850.00	33.34%+	635,650.00+	2,000,000.00	2,000,000.00	2,000,000.00
26052001/22020403 Maint. of Office Building/Residential Qtrs.	556,200.00	84,550.00	5,000,000.00	5,000,000.00	98.31%+	4,915,450.00+	5,000,000.00	6,000,000.00	6,000,000.00
26052001/22020404 Maintenance of Office IT Equipment	1,676,690.00	340,370.00	5,000,000.00	4,790,500.00	92.89%+	4,450,130.00+	5,000,000.00	6,000,000.00	6,000,000.00
26052001/22020405 Maintenance of Plants/Generators	143,800.00	50,900.00	500,000.00	356,750.00	85.73%+	305,850.00+	500,000.00	600,000.00	600,000.00
26052001/22020406 Other Maintenance Services	943,410.00	51,000.00	11,000,000.00	10,900,000.00	99.53%+	10,849,000.00+	11,000,000.00	11,200,000.00	11,200,000.00
26052001/22020501 Local Training		351,900.00	12,000,000.00	12,000,000.00	97.07%+	11,648,100.00+	12,000,000.00	12,000,000.00	12,000,000.00
26052001/22020506 Seminar and Conferences	2,000.00		15,000,000.00	15,000,000.00	100.00%+	15,000,000.00+	15,000,000.00	16,000,000.00	16,000,000.00
26052001/22020601 Security Services			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	1,000,000.00	1,200,000.00	1,200,000.00
26052001/22020605 Cleaning & Fumigation Services	1,602,100.00	1,130,000.00	2,000,000.00	2,000,000.00	43.50%+	870,000.00+	2,000,000.00	2,500,000.00	2,500,000.00
26052001/22020703 Legal Services	5,000.00								
26052001/22020801 Motor Vehicle Fuel Cost	1,901,600.00	1,221,080.00	6,000,000.00	6,000,000.00	79.65%+	4,778,920.00+	6,000,000.00	8,000,000.00	8,000,000.00
26052001/22020803 Plant/Generator Fuel Cost	4,500.00	3,900.00	1,000,000.00	1,000,000.00	99.61%+	996,100.00+	1,000,000.00	1,000,000.00	1,000,000.00
26052001/22021001 Refreshment & Meals	25,863,435.00	15,101,015.00	2,000,000.00	15,101,015.00			2,000,000.00	2,400,000.00	2,400,000.00
26052001/22021002 Honorarium & Sitting Allowance	1,800,000.00	8,700,000.00	120,000,000.00	106,898,985.00	91.86%+	98,198,985.00+	120,000,000.00	142,000,000.00	142,000,000.00
26052001/22021003 Publicity & Advertisements	8,000.00								
26052001/22021006 Postage & Courier Services	21,600.00	8,500.00		8,500.00					
26052001/22021007 Welfare Packages	3,200,000.00		5,000,000.00	4,991,500.00	100.00%+	4,991,500.00+	5,000,000.00	6,000,000.00	6,000,000.00
26052001/22021008 Subscription To Professional Bodies		50,500.00	4,000,000.00	4,000,000.00	98.74%+	3,949,500.00+	4,000,000.00	5,000,000.00	5,000,000.00
26052001/22021014 Annual Budget Expenses and Administration	150,000.00	150,000.00	800,000.00	800,000.00	81.25%+	650,000.00+	800,000.00	800,000.00	800,000.00
26052001/22021016 Servicom			600,000.00	600,000.00	100.00%+	600,000.00+	600,000.00	700,000.00	700,000.00
<b>Sub-Total: Overhead</b>	<b>73,088,200.00</b>	<b>52,574,087.00</b>	<b>272,900,000.00</b>	<b>246,462,760.00</b>	<b>78.67%+</b>	<b>193,888,673.00+</b>	<b>272,900,000.00</b>	<b>315,900,000.00</b>	<b>315,900,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>536,882,776.12</b>	<b>511,061,452.55</b>	<b>957,504,495.00</b>	<b>707,144,255.00</b>	<b>27.73%+</b>	<b>196,082,802.45+</b>	<b>1,358,691,962.00</b>	<b>1,428,232,010.00</b>	<b>1,426,020,940.00</b>

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>65001001 - Ministry Of Enugu Capital Territory</b>	₦	₦	₦	₦		₦	₦	₦	₦
65001001/22020101 Local Transport & Travel-Training	903,000.00	20.00		20.00					
65001001/22020102 Local Transport & Travel - Others	10,152,000.00	313,030.00	3,200,000.00	3,200,000.00	90.22%+	2,886,970.00+	1,000,000.00	1,200,000.00	1,200,000.00
65001001/22020104 International Transport & Travel-Others	431,870.00								
65001001/22020203 Internet Access Charges	75,000.00	15,000.00		15,000.00					
65001001/22020205 Water Rates			200,000.00	185,000.00	100.00%+	185,000.00+			
65001001/22020206 Sewerage Charges			170,000.00	170,000.00	100.00%+	170,000.00+	180,000.00	180,000.00	200,000.00
65001001/22020301 Office Stationeries/Computer Consumables	1,995,000.00	2,997,560.00	2,400,000.00	2,997,560.00			800,000.00	800,000.00	900,000.00
65001001/22020302 Books	106,000.00								
65001001/22020303 Newspapers							100,000.00	100,000.00	100,000.00
65001001/22020305 Printing of Non Security Documents			2,300,000.00	1,702,440.00	100.00%+	1,702,440.00+	800,000.00	800,000.00	900,000.00
65001001/22020306 Printing of Security Documents			600,000.00	600,000.00	100.00%+	600,000.00+	700,000.00	700,000.00	800,000.00
65001001/22020312 Service Materials							900,000.00	900,000.00	900,000.00
65001001/22020401 Maint. of Motor Vehicles/Transport Equipment	819,000.00	672,340.00	1,000,000.00	999,980.00	32.76%+	327,640.00+	1,200,000.00	1,200,000.00	1,200,000.00
65001001/22020402 Maintenance of Office Furniture	106,000.00		200,000.00	200,000.00	100.00%+	200,000.00+	300,000.00	300,000.00	300,000.00
65001001/22020404 Maintenance of Office IT Equipment	53,000.00		200,000.00	200,000.00	100.00%+	200,000.00+	300,000.00	300,000.00	300,000.00
65001001/22020405 Maintenance of Plants/Generators			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	300,000.00	400,000.00
65001001/22020403 Other Maintenance Services	284,000.00		4,500,000.00	4,500,000.00	100.00%+	4,500,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
65001001/22020501 Local Training							1,000,000.00	1,000,000.00	1,000,000.00
65001001/22020506 Seminar and Conferences			5,000,000.00	5,000,000.00	100.00%+	5,000,000.00+	1,000,000.00	1,000,000.00	1,200,000.00
65001001/22020605 Cleaning & Fumigation Services	1,336,000.00		200,000.00	200,000.00	100.00%+	200,000.00+			
65001001/22020710 Monitoring and evaluation							500,000.00	500,000.00	600,000.00
65001001/22020801 Motor Vehicle Fuel Cost	1,229,000.00	212,040.00	1,500,000.00	1,500,000.00	85.86%+	1,287,960.00+	800,000.00	800,000.00	900,000.00
65001001/22020803 Plant/Generator Fuel Cost	115,000.00	15,000.00	200,000.00	200,000.00	92.50%+	185,000.00+	300,000.00	300,000.00	300,000.00
65001001/22020901 Bank Charges (Other than Interest)	20,756.46	83,389.84		83,400.00	0.01%+	10.16+			
65001001/22021001 Refreshment & Meals	126,000.00	109,010.00		109,010.00					
65001001/22021003 Publicity & Advertisements	101,000.00	15,000.00	7,800,000.00	7,690,990.00	99.80%+	7,675,990.00+	3,000,000.00	3,500,000.00	3,500,000.00
65001001/22021006 Postages & Courier Services	55,000.00								
65001001/22021007 Welfare Packages	150,000.00		500,000.00	416,600.00	100.00%+	416,600.00+	500,000.00	600,000.00	600,000.00
65001001/22021014 Annual Budget Expenses and Administration			200,000.00	200,000.00	100.00%+	200,000.00+	200,000.00	200,000.00	200,000.00
65001001/22021016 Servicom			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	350,000.00	350,000.00
<b>Sub-Total: Overhead</b>	<b>18,057,626.46</b>	<b>4,432,389.84</b>	<b>30,770,000.00</b>	<b>30,770,000.00</b>	<b>85.60%+</b>	<b>26,337,610.16+</b>	<b>15,180,000.00</b>	<b>16,030,000.00</b>	<b>16,850,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>18,057,626.46</b>	<b>4,432,389.84</b>	<b>30,770,000.00</b>	<b>30,770,000.00</b>	<b>85.60%+</b>	<b>26,337,610.16+</b>	<b>15,180,000.00</b>	<b>16,030,000.00</b>	<b>16,850,000.00</b>
<b>13001001 - Ministry of Youth and Sports</b>									
13001001/21010101 Basic Salary	95,005,477.89	82,567,727.26	136,326,080.00	86,326,080.00	4.35%+	3,758,352.74+	54,097,335.00	73,000,300.00	74,097,811.00
13001001/21020101 Housing/Rent Allowance			12,593,948.00	593,948.00	100.00%+	593,948.00+	29,275,741.00	30,690,145.00	31,975,441.00
13001001/21020102 Transport Allowance			5,996,158.00	5,996,158.00	100.00%+	5,996,158.00+	3,791,836.00	3,991,356.00	4,421,882.00
13001001/21020103 Meal Subsidy			7,895,158.00	2,181,150.00	100.00%+	2,181,150.00+	2,025,788.00	2,991,355.00	3,122,892.00
13001001/21020104 Utility Allowance			4,844,088.00	4,844,088.00	100.00%+	4,844,088.00+	2,126,648.00	2,990,287.00	3,146,884.00
13001001/21020106 Leave Allowance		10,906,096.44	5,192,089.00	10,906,096.00	0.00-	0.44-	13,887,578.00	15,282,877.00	17,409,781.00
13001001/21020107 Domestic Staff Allowance			995,158.00	995,158.00	100.00%+	995,158.00+	4,025,720.00	4,091,356.00	4,978,449.00
<b>Sub Total: Personnel Cost</b>	<b>95,005,477.89</b>	<b>93,473,823.70</b>	<b>173,842,679.00</b>	<b>111,842,678.00</b>	<b>16.42%+</b>	<b>18,368,854.30+</b>	<b>109,230,646.00</b>	<b>133,037,676.00</b>	<b>139,153,140.00</b>

**Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
13001001/22020101 Local Transport & Travel-Training	30,000.00	8,000.00	5,000,000.00	5,000,000.00	99.84%+	4,992,000.00+	3,000,000.00	3,500,000.00	3,500,000.00
13001001/22020102 Local Transport & Travel-Others	2,365,245.00	415,000.00	1,500,000.00	1,500,000.00	72.33%+	1,085,000.00+	2,000,000.00	2,400,000.00	2,400,000.00
13001001/22020104 International Transport & Travel-Others							5,000,000.00	5,500,000.00	5,500,000.00
13001001/22020203 Internet Access Charges			100,000.00	100,000.00	100.00%+	100,000.00+			
13001001/22020205 Water Rates	75,000.00		156,000.00	156,000.00	100.00%+	156,000.00+			
13001001/22020206 Sewerage Charges	50,000.00		200,000.00	200,000.00	100.00%+	200,000.00+			
13001001/22020301 Office Stationeries/Computer Consumables	1,135,945.00	383,510.00	800,000.00	800,000.00	52.06%+	416,490.00+	1,000,000.00	1,000,000.00	1,200,000.00
13001001/22020306 Printing of Security Documents	8,000.00								
13001001/22020308 Field & Camping Materials Supplies	178,000.00	10,000.00	1,500,000.00	1,500,000.00	99.33%+	1,490,000.00+	1,500,000.00	1,700,000.00	1,700,000.00
13001001/22020309 Uniforms & Other Clothing			3,000,000.00	3,000,000.00	100.00%+	3,000,000.00+	2,000,000.00	2,000,000.00	2,200,000.00
13001001/22020401 Maint. of Motor Vehicles/Transport Equipment			500,000.00	995,875.00	100.00%+	995,875.00+	800,000.00	800,000.00	850,000.00
13001001/22020402 Maintenance of Office Furniture	21,500.00	10,000.00	200,000.00	200,000.00	95.00%+	190,000.00+	200,000.00	300,000.00	300,000.00
13001001/22020404 Maintenance of Office IT Equipment	85,020.00		300,000.00	191,000.00	100.00%+	191,000.00+	300,000.00	350,000.00	350,000.00
13001001/22020405 Maintenance of Plants/Generators	32,000.00		300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	350,000.00	3,500,000.00
13001001/22020501 Local Training			20,000,000.00				2,000,000.00	2,000,000.00	2,000,000.00
13001001/22020601 Security Services	40,000.00								
13001001/22020602 Office Rent	330,000.00								
13001001/22020605 Cleaning &Fumigation Services	223,000.00	43,800.00	100,000.00	100,000.00	56.20%+	56,200.00+			
13001001/22020801 Motor Vehicle Fuel Cost			800,000.00	800,000.00	100.00%+	800,000.00+	900,000.00	900,000.00	1,000,000.00
13001001/22020803 Plant/Generator Fuel Cost			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	350,000.00	350,000.00
13001001/22020902 Insurance Premium		52.50	1,500,000.00	1,500,000.00	100.00%+	1,499,947.50+	1,500,000.00	1,500,000.00	1,500,000.00
13001001/22021001 Refreshment & Meals	12,474,350.00	26,690.00	5,000,000.00	5,000,000.00	99.47%+	4,973,310.00+	3,000,000.00	3,200,000.00	3,300,000.00
13001001/22021002 Honorarium and Sitting Allowance	3,420,000.00								
13001001/22021003 Publicity & Advertisements	500,000.00	135,000.00	250,000.00	250,000.00	46.00%+	115,000.00+			
13001001/22021004 Medical Expenses	100,000.00		1,200,000.00	1,200,000.00	100.00%+	1,200,000.00+	1,200,000.00	1,200,000.00	1,200,000.00
13001001/22021007 Welfare Packages	731,000.00						2,000,000.00	2,000,000.00	2,000,000.00
13001001/22021009 Sporting Activities	123,326,950.00	655,000.00	118,000,000.00	1,000,000.00	34.50%+	345,000.00+	120,000,000.00	120,000,000.00	120,000,000.00
13001001/22021014 Annual Budget Expenses and Administration	376,740.00	309,000.00	200,000.00	309,000.00			200,000.00	200,000.00	200,000.00
13001001/22021016 Servicom			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	300,000.00	300,000.00
13001001/22021021 Special Days/Celebrations	16,900,000.00	3,824,000.00		3,824,000.00					
<b>Sub-Total: Overhead</b>	<b>162,402,750.00</b>	<b>5,820,052.50</b>	<b>161,206,000.00</b>	<b>28,525,875.00</b>	<b>79.60%+</b>	<b>22,705,822.50+</b>	<b>147,500,000.00</b>	<b>149,550,000.00</b>	<b>153,350,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>257,408,227.89</b>	<b>99,293,876.20</b>	<b>335,048,679.00</b>	<b>140,368,553.00</b>	<b>29.26%+</b>	<b>41,074,676.80+</b>	<b>256,730,646.00</b>	<b>282,587,676.00</b>	<b>292,503,140.00</b>
<b>13002001 - Rangers Management Corporation</b>									
13002001/21010101 Basic Salary	100,918,420.74	138,268,412.36	196,798,080.00	196,798,080.00	29.74%+	58,529,667.64+	186,157,696.00	193,389,235.00	200,008,000.00
13002001/21020101 Housing/Rent Allowance			36,329,450.00	25,300,350.00	100.00%+	25,300,350.00+			
13002001/21020102 Transport Allowance	8,130,000.00		10,864,200.00	10,864,200.00	100.00%+	10,864,200.00+			
13002001/21020103 Meal Subsidy			4,932,800.00	4,932,800.00	100.00%+	4,932,800.00+			
13002001/21020104 Utility Allowance		14,808,000.00	3,778,900.00	14,808,000.00					
13002001/21000106 Leave Allowance							95,400,000.00	98,000,000.00	100,000,000.00
13002001/21020103 Domestic Staff Allowance			3,188,760.00	3,188,760.00	100.00%+	3,188,760.00+			
<b>Sub Total: Personnel Cost</b>	<b>109,048,420.74</b>	<b>153,076,412.36</b>	<b>255,892,190.00</b>	<b>255,892,190.00</b>	<b>40.18%+</b>	<b>102,815,777.64+</b>	<b>281,557,696.00</b>	<b>291,389,235.00</b>	<b>300,008,000.00</b>

***Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.***

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
13002001/22020101 Local Travel and Transport - Training	20,000.00	200,000.00	20,320,000.00	200,000.00			3,600,000.00	4,000,000.00	4,000,000.00
13002001/22020102 Local Transport & Travel-Others	1,194,112.00	1,792,000.00	30,400,000.00	1,792,000.00			100,000,000.00	100,000,000.00	140,000,000.00
13002001/22020104 International Transport & Travel-Others	102,000,000.00	2,200,000.00		2,200,000.00			134,000,000.00	135,000,000.00	139,000,000.00
13002001/22020202 Telephone Charges	436,750.00	815,000.00		815,000.00					
13002001/22020205 Water Rates	466,000.00	1,221,000.00	300,000.00	1,221,000.00			300,000.00	400,000.00	400,000.00
13002001/22020206 Sewerage Charges			150,000.00				150,000.00	170,000.00	200,000.00
13002001/22020301 Office Stationeries/Computer Consumables	1,000,000.00	2,200,000.00	500,000.00	2,200,000.00			1,000,000.00	1,500,000.00	1,500,000.00
13002001/22020307 Drugs and Medical Supplies	600,000.00	1,650,000.00		1,650,000.00					
13002001/22020308 Field and Camping Materials Supplies	600,000.00	1,650,000.00		1,650,000.00					
13002001/22020401 Maint. of Motor Vehicles/Transport Equipment	799,500.00	1,599,372.00	1,200,000.00	1,599,372.00			1,200,000.00	1,400,000.00	1,500,000.00
13002001/22020402 Maintenance of Office Furniture	844,000.00	1,166,000.00	300,000.00	1,166,000.00			350,000.00	350,000.00	350,000.00
13002001/22020403 Maintenance of Office Building Residential	492,000.00	902,000.00	800,000.00	902,000.00			1,000,000.00	1,000,000.00	1,000,000.00
13002001/22020404 Maintenance of Office / IT Equipments	220,000.00		500,000.00				600,000.00	600,000.00	600,000.00
13002001/22020405 Maintenance of Plants & Generators	200,000.00	550,000.00	500,000.00	550,000.00			300,000.00	300,000.00	300,000.00
13002001/22020406 Other Maintenance Services		937,500.00	500,000.00	937,500.00			550,000.00	550,000.00	600,000.00
13002001/22020501 Local Training	1,420,000.00		4,000,000.00				14,400,000.00	14,800,000.00	15,000,000.00
13002001/22020601 Security Services	2,690,000.00	1,030,000.00	2,000,000.00	1,030,000.00			2,200,000.00	2,200,000.00	2,500,000.00
13002001/22020605 Cleaning &Fumigation Services	553,750.00	1,401,250.00	300,000.00	1,401,250.00			350,000.00	350,000.00	400,000.00
13002001/22020703 Legal Services	700,000.00	1,506,731.00	800,000.00	1,506,731.00			800,000.00	1,000,000.00	1,000,000.00
13002001/22020801 Motor Vehicle Fuel Cost	1,098,000.00	1,830,000.00	1,000,000.00	1,830,000.00			2,000,000.00	2,000,000.00	2,200,000.00
13002001/22020803 Plant /Generator Fuel Cost	100,000.00	1,150,000.00	500,000.00	1,150,000.00			500,000.00	600,000.00	600,000.00
13002001/22020901 Financial Charges (Other than Interest)	763,462.00	1,703,848.00		1,703,848.00					
13002001/22021001 Refreshments & Meals	1,506,000.00	1,400,000.00		1,400,000.00			6,000,000.00	6,000,000.00	6,000,000.00
13002001/22021002 Honorarium & Sitting Allowance	2,430,000.00	2,579,000.00	33,600,000.00	2,579,000.00			3,600,000.00	4,000,000.00	5,000,000.00
13002001/22021003 Publicity & Advertisements	460,000.00	980,000.00	600,000.00	980,000.00			1,000,000.00	1,000,000.00	1,000,000.00
13002001/22021004 Medical Expenses	560,000.00	610,000.00		610,000.00					
13002001/22021006 Postages and Couriers Services	185,000.46	260,000.00		260,000.00					
13002001/22021007 Welfare Packages	539,800.00	1,260,000.00	5,000,000.00	1,260,000.00			24,000,000.00	25,000,000.00	25,000,000.00
13002001/22021008 Subscription to Professional Bodies	210,000.00	36,519,350.00		36,519,350.00					
13002001/22021009 Sporting Activities	31,585,740.40	49,673,675.80	5,000,000.00	54,673,700.00	9.15%+	5,000,024.20+	2,000,000.00	2,500,000.00	2,500,000.00
13002001/22021014 Annual Budget Expenses and Administration		50,000.00	400,000.00	50,000.00			150,000.00	150,000.00	200,000.00
13002001/22021016 Servicom		5,796,740.00	500,000.00	5,796,740.00			200,000.00	300,000.00	300,000.00
<b>Sub-Total: Overhead</b>	<b>154,974,114.86</b>	<b>124,633,466.80</b>	<b>109,170,000.00</b>	<b>129,633,491.00</b>	<b>3.86%+</b>	<b>5,000,024.20+</b>	<b>300,250,000.00</b>	<b>305,170,000.00</b>	<b>351,150,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>264,022,535.60</b>	<b>277,709,879.16</b>	<b>365,062,190.00</b>	<b>385,525,681.00</b>	<b>27.97%+</b>	<b>107,815,801.84+</b>	<b>581,807,696.00</b>	<b>596,559,235.00</b>	<b>651,158,000.00</b>
<b>13003001 - National Youth Service Corp(NYSC)</b>									
13003001/22020102 Local Travels and Transport - others		28,000.00		28,000.00					
13003001/22020205 Water Rate		21,475.00		21,475.00					
13003001/22020301 Office Stationeries/Computer Consumables		82,300.00		82,300.00					
13003001/22020401 Maint. of Motor Vehicles/Transport Equipment		63,700.00		63,700.00					
13003001/22021001 Refreshments & Meals		157,350.00		157,350.00					
13003001/22021007 Welfare Packages		143,050.00		143,050.00					
<b>Sub-Total: Overhead</b>		<b>495,875.00</b>		<b>495,875.00</b>					
<b>Total Recurrent Expenditure</b>		<b>495,875.00</b>		<b>495,875.00</b>					

***Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.***

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>14001001 - Ministry of Gender Affairs and Social Dev.</b>									
14001001/21010101 Basic Salary	60,123,743.82	50,322,237.36	122,435,910.00	122,435,910.00	58.90%+	72,113,672.64+	149,273,090.00	150,334,726.00	152,000,560.00
14001001/21020101 Housing/Rent Allowance			11,393,145.00	11,393,145.00	100.00%+	11,393,145.00+	8,507,610.00	9,162,304.00	10,300,667.00
14001001/21020102 Transport Allowance			4,975,158.00	4,975,158.00	100.00%+	4,975,158.00+	2,740,000.00	3,740,000.00	4,500,000.00
14001001/21020103 Meal Subsidy			6,598,581.00	6,598,581.00	100.00%+	6,598,581.00+	1,301,400.00	1,502,600.00	1,800,000.00
14001001/21020104 Utility Allowance			3,448,880.00	2,410,171.00	100.00%+	2,410,171.00+	871,930.00	1,002,358.00	1,200,000.00
14001001/21020106 Leave Allowance		5,590,888.09	4,552,180.00	5,590,888.00	0.00%-	0.00-	4,927,310.00	5,600,450.00	6,304,000.00
14001001/21020107 Domestic Staff Allowance			415,630.00	415,630.00	100.00%+	415,630.00+	1,972,250.00	2,799,090.00	3,222,990.00
<b>Sub Total: Personnel Cost</b>	<b>60,123,743.82</b>	<b>55,913,125.45</b>	<b>153,819,484.00</b>	<b>153,819,483.00</b>	<b>63.65%+</b>	<b>97,906,357.55+</b>	<b>169,593,590.00</b>	<b>174,141,528.00</b>	<b>179,328,217.00</b>
14001001/22020101 Local Transport & Travel-Training		5,000.00		5,000.00					
14001001/22020102 Local Transport & Travel-Others	3,236,740.00	799,200.00	1,500,000.00	799,200.00			1,650,000.00	2,000,000.00	2,200,000.00
14001001/22020104 International Transport & Travel-Others			1,900,000.00				2,500,000.00	3,000,000.00	3,000,000.00
14001001/22020203 Internet Access Charges	40,000.00								
14001001/22020204 Satellite Broadcasting Access Charges	66,500.00	10,000.00		10,000.00					
14001001/22020205 Water Rates			150,000.00				250,000.00	250,000.00	300,000.00
14001001/22020206 Sewerage Charges			90,000.00				100,000.00	120,000.00	150,000.00
14001001/22020301 Office Stationeries/Computer Consumables	6,498,231.20	2,776,790.00	750,000.00	2,776,790.00			1,000,000.00	1,200,000.00	1,200,000.00
14001001/22020302 Books		3,000.00	280,000.00	3,000.00			100,000.00	100,000.00	150,000.00
14001001/22020303 Newspapers	16,200.00	20,400.00	50,000.00	20,400.00			50,000.00	50,000.00	50,000.00
14001001/22020304 Magazines & Periodicals	81,200.00	39,000.00		39,000.00					
14001001/22020305 Printing of Non Security Documents	10,000.00						500,000.00	600,000.00	600,000.00
14001001/22020311 Food Stuff & Catering Material Supplies	1,084,730.00	6,220,590.00	7,500,000.00	6,220,590.00					
14001001/22020312 Service Materials	6,000.00	32,340.00	1,000,000.00	32,340.00					
14001001/22020401 Maint. of Motor Vehicles/Transport Equipment	352,500.00	24,500.00	1,200,000.00	24,500.00			800,000.00	900,000.00	900,000.00
14001001/22020402 Maintenance of Office Furniture	4,200.00	3,800.00	400,000.00	3,800.00			400,000.00	500,000.00	500,000.00
14001001/22020403 Maint. of Office Building/Residential Qtrs.			1,000,000.00				800,000.00	1,000,000.00	1,200,000.00
14001001/22020404 Maintenance of Office IT Equipment	55,000.00	2,984,719.00	400,000.00	2,984,719.00			400,000.00	500,000.00	500,000.00
14001001/22020405 Maintenance of Plants/Generators		2,000.00	200,000.00	2,000.00			300,000.00	350,000.00	400,000.00
14001001/22020406 Other Maintenance Service	79,900.00	2,000.00	500,000.00	2,000.00			500,000.00	600,000.00	600,000.00
14001001/22020501 Local Training	2,000.00	11,220.00	350,000.00	11,220.00			1,500,000.00	2,000,000.00	2,000,000.00
14001001/22020601 Security Services	14,000.00	10,000.00		10,000.00					
14001001/22020703 Legal Services	5,000.00	15,000.00	500,000.00	15,000.00			500,000.00	600,000.00	600,000.00
14001001/22020710 Monitoring and evaluation							1,500,000.00	2,000,000.00	2,000,000.00
14001001/22020801 Motor Vehicle Fuel Cost	1,245,900.00	207,890.00	600,000.00	207,890.00			800,000.00	900,000.00	900,000.00
14001001/22020803 Plant/Generator Fuel Cost	11,000.00	13,000.00	250,000.00	13,000.00			300,000.00	350,000.00	400,000.00
14001001/22020901 Bank Charges(Other Than Interest)		1,600.00		1,600.00					
14001001/22021001 Refreshments & Meals	5,221,750.00	2,750,380.00		2,750,380.00					
14001001/22021003 Publicity & Advertisements	20,000.00		150,000.00				400,000.00	500,000.00	600,000.00
14001001/22021006 Postages & Courier Services	9,520.00								
14001001/22021007 Welfare Packages	255,000.00	25,766,600.00	1,540,000.00	25,766,600.00			1,500,000.00	1,500,000.00	2,000,000.00
14001001/22021014 Annual Budget Expenses & Administration	39,640.00		200,000.00				250,000.00	250,000.00	250,000.00
14001001/22021016 Servicom			300,000.00				300,000.00	300,000.00	350,000.00
14001001/22021021 Special Days/Celeborganisation of children's day	612,150.00						15,000,000.00	17,000,000.00	17,000,000.00
<b>Sub-Total: Overhead</b>	<b>18,967,161.20</b>	<b>41,699,029.00</b>	<b>21,060,000.00</b>	<b>41,699,029.00</b>			<b>32,100,000.00</b>	<b>37,370,000.00</b>	<b>38,750,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>79,090,905.02</b>	<b>97,612,154.45</b>	<b>174,879,484.00</b>	<b>195,518,512.00</b>	<b>50.08%+</b>	<b>97,906,357.55+</b>	<b>201,693,590.00</b>	<b>211,511,528.00</b>	<b>218,078,217.00</b>



**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>14001002 - Vocational And Rehabilitation Centre Emene</b>	₦	₦	₦	₦		₦	₦	₦	₦
14001002/22020102 Local Transport & Travel-Others			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	600,000.00	600,000.00
14001002/22020205 Water Rates			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	600,000.00	600,000.00
14001002/22020206 Sewerage Charges			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	600,000.00	600,000.00
14001002/22020301 Office Stationeries/Computer Consumables			800,000.00	800,000.00	100.00%+	800,000.00+	800,000.00	800,000.00	800,000.00
14001002/22020307 Drugs & Medical Supplies			1,200,000.00	1,200,000.00	100.00%+	1,200,000.00+	400,000.00	400,000.00	400,000.00
14001002/22020311 Food Stuff / Catering Materials Supplies			3,000,000.00	3,000,000.00	100.00%+	3,000,000.00+	3,000,000.00	3,500,000.00	3,500,000.00
14001002/22020312 Service Materials			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	500,000.00	500,000.00
14001002/22020401 Maint. of Motor Vehicles/Transport Equipment			800,000.00	800,000.00	100.00%+	800,000.00+	500,000.00	500,000.00	500,000.00
14001002/22020402 Maintenance of Office Furniture			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	300,000.00	300,000.00
14001002/22020403 Maint. of Office Building/Residential Qtrs.			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	600,000.00	600,000.00
14001002/22020405 Maintenance of Plants & Generators			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	300,000.00	300,000.00
14001002/22020406 Other maintenance Services			200,000.00	200,000.00	100.00%+	200,000.00+	200,000.00	200,000.00	200,000.00
14001002/22020501 Local Training			1,500,000.00	1,500,000.00	100.00%+	1,500,000.00+	1,500,000.00	1,500,000.00	1,500,000.00
14001002/22020506 Seminar and Conferences			800,000.00	800,000.00	100.00%+	800,000.00+	800,000.00	900,000.00	900,000.00
14001002/22020601 Security Services			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	600,000.00	600,000.00
14001002/22020605 Cleaning &Fumigation Services		150,000.00	300,000.00	300,000.00	50.00%+	150,000.00+	300,000.00	400,000.00	400,000.00
14001002/22020801 Motor Vehicle Fuel Cost			800,000.00	800,000.00	100.00%+	800,000.00+	800,000.00	900,000.00	900,000.00
14001002/22020803 Plant/Generator Fuel Cost			400,000.00	400,000.00	100.00%+	400,000.00+	400,000.00	500,000.00	500,000.00
14001002/22021003 Publicity & Advertisements			800,000.00	800,000.00	100.00%+	800,000.00+	800,000.00	900,000.00	900,000.00
14001002/22021004 Medical Expenses			1,500,000.00	1,500,000.00	100.00%+	1,500,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
14001002/22021007 Welfare Packages			1,200,000.00	1,200,000.00	100.00%+	1,200,000.00+	1,200,000.00	1,400,000.00	1,400,000.00
14001002/22021014 Annual Budget Expenses and Administration			50,000.00	50,000.00	100.00%+	50,000.00+	50,000.00	50,000.00	50,000.00
14001002/22021016 Servicom			100,000.00	100,000.00	100.00%+	100,000.00+	100,000.00	100,000.00	100,000.00
<b>Sub-Total: Overhead</b>		<b>150,000.00</b>	<b>17,050,000.00</b>	<b>17,050,000.00</b>	<b>99.12%+</b>	<b>16,900,000.00+</b>	<b>16,450,000.00</b>	<b>18,150,000.00</b>	<b>18,150,000.00</b>
<b>Total Recurrent Expenditure</b>		<b>150,000.00</b>	<b>17,050,000.00</b>	<b>17,050,000.00</b>	<b>99.12%+</b>	<b>16,900,000.00+</b>	<b>16,450,000.00</b>	<b>18,150,000.00</b>	<b>18,150,000.00</b>
<b>14001003 - Remand Home</b>									
14001003/22020102 Local Transport & Travel-Others			200,000.00	200,000.00	100.00%+	200,000.00+	200,000.00	200,000.00	200,000.00
14001003/22020205 Water Rates			200,000.00	200,000.00	100.00%+	200,000.00+	200,000.00	250,000.00	250,000.00
14001003/22020206 Sewerage Charges			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	300,000.00	300,000.00
14001003/22020301 Office Stationeries/Computer Consumables							500,000.00	600,000.00	600,000.00
14001003/22020307 Drugs & Medical Supplies			500,000.00	500,000.00	100.00%+	500,000.00+			
14001003/22020311 Food Stuff / Catering Materials Supplies			3,000,000.00	3,000,000.00	100.00%+	3,000,000.00+	3,000,000.00	3,500,000.00	3,500,000.00
14001003/22020312 Service Materials			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	500,000.00	500,000.00
14001003/22020401 Maint. of Motor Vehicles/Transport Equipment			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	400,000.00	400,000.00
14001003/22020405 Maintenance of Plants & Generators			150,000.00	150,000.00	100.00%+	150,000.00+	200,000.00	200,000.00	200,000.00
14001003/22020406 Other maintenance Services			200,000.00	200,000.00	100.00%+	200,000.00+	200,000.00	200,000.00	200,000.00
14001003/22020601 Security Services			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	400,000.00	400,000.00
14001003/22020801 Motor Vehicle Fuel Cost			800,000.00	800,000.00	100.00%+	800,000.00+	800,000.00	900,000.00	900,000.00
14001003/22020803 Plant/Generator Fuel Cost			400,000.00	400,000.00	100.00%+	400,000.00+	400,000.00	500,000.00	500,000.00
<b>Sub-Total: Overhead</b>			<b>6,850,000.00</b>	<b>6,850,000.00</b>	<b>100.00%+</b>	<b>6,850,000.00+</b>	<b>6,900,000.00</b>	<b>7,950,000.00</b>	<b>7,950,000.00</b>
<b>Total Recurrent Expenditure</b>			<b>6,850,000.00</b>	<b>6,850,000.00</b>	<b>100.00%+</b>	<b>6,850,000.00+</b>	<b>6,900,000.00</b>	<b>7,950,000.00</b>	<b>7,950,000.00</b>

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>14002001 - Skills Acquisition Centre Uwani</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
14002001/22020102 Local Transport & Travel-Others			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	600,000.00	600,000.00
14002001/22020205 Water Rates			200,000.00	200,000.00	100.00%+	200,000.00+	200,000.00	300,000.00	300,000.00
14002001/22020206 Sewerage Charges			200,000.00	200,000.00	100.00%+	200,000.00+	200,000.00	200,000.00	200,000.00
14002001/22020301 Office Stationeries/Computer Consumables			200,000.00	200,000.00	100.00%+	200,000.00+	300,000.00	300,000.00	300,000.00
14002001/22020312 Service Materials			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	500,000.00	500,000.00
14002001/22020401 Maint. of Motor Vehicles/Transport Equipment			800,000.00	800,000.00	100.00%+	800,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
14002001/22020402 Maintenance of Office Furniture			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	300,000.00	300,000.00
14002001/22020403 Maint. of Office Building/Residential Qtrs.			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	600,000.00	600,000.00
14002001/22020405 Maintenance of Plants/Generators			200,000.00	200,000.00	100.00%+	200,000.00+	200,000.00	200,000.00	200,000.00
14002001/22020501 Local Training			1,500,000.00	1,500,000.00	100.00%+	1,500,000.00+	1,500,000.00	1,500,000.00	1,500,000.00
14002001/22020506 Seminar and Conferences			800,000.00	800,000.00	100.00%+	800,000.00+	800,000.00	900,000.00	900,000.00
14002001/22020601 Security Services			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	600,000.00	600,000.00
14002001/22020605 Cleaning & Fumigation Services			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	400,000.00	400,000.00
14002001/22020801 Motor Vehicle Fuel Cost			800,000.00	800,000.00	100.00%+	800,000.00+	800,000.00	900,000.00	900,000.00
14002001/22020803 Plant/Generator Fuel Cost			250,000.00	250,000.00	100.00%+	250,000.00+	300,000.00	300,000.00	300,000.00
14002001/22021003 Publicity & Advertisements			800,000.00	800,000.00	100.00%+	800,000.00+	800,000.00	900,000.00	900,000.00
14002001/22021007 Welfare Packages			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	400,000.00	400,000.00
14002001/22021014 Annual Budget Expenses and Administration			50,000.00	50,000.00	100.00%+	50,000.00+	50,000.00	50,000.00	50,000.00
14002001/22021016 Servicom			100,000.00	100,000.00	100.00%+	100,000.00+	100,000.00	100,000.00	100,000.00
<b>Sub-Total: Overhead</b>			<b>9,100,000.00</b>	<b>9,100,000.00</b>	<b>100.00%+</b>	<b>9,100,000.00+</b>	<b>9,450,000.00</b>	<b>10,350,000.00</b>	<b>10,350,000.00</b>
<b>Total Recurrent Expenditure</b>			<b>9,100,000.00</b>	<b>9,100,000.00</b>	<b>100.00%+</b>	<b>9,100,000.00+</b>	<b>9,450,000.00</b>	<b>10,350,000.00</b>	<b>10,350,000.00</b>
<b>14002003 - Social Welfare Center Emene</b>									
14002003/22020102 Local Transport & Travel-Others			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	600,000.00	600,000.00
14002003/22020205 Water Rates			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	600,000.00	600,000.00
14002003/22020206 Sewerage Charges			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	600,000.00	600,000.00
14002003/22020301 Office Stationeries/Computer Consumables			800,000.00	800,000.00	100.00%+	800,000.00+	800,000.00	1,000,000.00	1,000,000.00
14002003/22020312 Service Materials			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	500,000.00	500,000.00
14002003/22020401 Maint. of Motor Vehicles/Transport Equipment			800,000.00	800,000.00	100.00%+	800,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
14002003/22020402 Maintenance of Office Furniture			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	300,000.00	300,000.00
14002003/22020403 Maintenance of Office Building Residential			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	600,000.00	600,000.00
14002003/22020405 Maintenance of Plants & Generators			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	300,000.00	300,000.00
14002003/22020406 Other maintenance Services			200,000.00	200,000.00	100.00%+	200,000.00+	200,000.00	200,000.00	200,000.00
14002003/22020501 Local Training			1,500,000.00	1,500,000.00	100.00%+	1,500,000.00+	1,500,000.00	1,500,000.00	1,500,000.00
14002003/22020506 Seminar and Conferences			800,000.00	800,000.00	100.00%+	800,000.00+	800,000.00	800,000.00	800,000.00
14002003/22020601 Security Services			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	600,000.00	600,000.00
14002003/22020605 Cleaning & Fumigation Services			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	400,000.00	400,000.00
14002003/22020801 Motor Vehicle Fuel Cost			800,000.00	800,000.00	100.00%+	800,000.00+	800,000.00	900,000.00	900,000.00
14002003/22020803 Plant/Generator Fuel Cost			400,000.00	400,000.00	100.00%+	400,000.00+	400,000.00	500,000.00	500,000.00
14002003/22021003 Publicity & Advertisements			800,000.00	800,000.00	100.00%+	800,000.00+	800,000.00	900,000.00	900,000.00
14002003/22021007 Welfare Packages			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	600,000.00	600,000.00
14002003/22021014 Annual Budget Expenses and Administration			50,000.00	50,000.00	100.00%+	50,000.00+	50,000.00	50,000.00	50,000.00
14002003/22021016 Servicom			100,000.00	100,000.00	100.00%+	100,000.00+	100,000.00	100,000.00	100,000.00
<b>Sub-Total: Overhead</b>			<b>10,650,000.00</b>	<b>10,650,000.00</b>	<b>100.00%+</b>	<b>10,650,000.00+</b>	<b>10,850,000.00</b>	<b>12,050,000.00</b>	<b>12,050,000.00</b>
<b>Total Recurrent Expenditure</b>			<b>10,650,000.00</b>	<b>10,650,000.00</b>	<b>100.00%+</b>	<b>10,650,000.00+</b>	<b>10,850,000.00</b>	<b>12,050,000.00</b>	<b>12,050,000.00</b>

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>17001001 - Ministry of Education</b>									
17001001/21010101 Basic Salary	170,167,552.51	152,992,772.24	106,053,940.00	152,992,772.00	0.00-	0.24-	102,753,400.00	106,053,940.00	110,053,940.00
17001001/21020101 Housing/Rent Allowance			31,387,130.00				21,403,700.00	22,411,500.00	23,444,560.00
17001001/21020102 Transport Allowance			4,552,800.00				4,766,400.00	4,952,800.00	5,077,910.00
17001001/21020103 Meal Subsidy			2,092,000.00				2,169,000.00	2,292,000.00	3,157,130.00
17001001/21020104 Utility Allowance			1,710,600.00				1,728,600.00	1,810,300.00	1,999,500.00
17001001/21020106 Leave Allowance		9,214,414.27	11,038,730.00	9,214,414.00	0.00-	0.27-	10,028,730.00	11,038,730.00	1,260,730.00
17001001/21020107 Domestic Staff Allowance			315,000.00				4,913,000.00	5,913,300.00	6,001,300.00
<b>Sub Total: Personnel Cost</b>	<b>170,167,552.51</b>	<b>162,207,186.51</b>	<b>157,150,200.00</b>	<b>162,207,186.00</b>	<b>0.00-</b>	<b>0.51-</b>	<b>147,762,830.00</b>	<b>154,472,570.00</b>	<b>150,995,070.00</b>
17001001/22020101 Local Transport & Travel-Training	691,352.90	275,448.20	2,000,000.00	2,000,000.00	86.23%+	1,724,551.80+			
17001001/22020102 Local Transport & Travel-Others	1,639,702.80	633,326.20	6,000,000.00	6,000,000.00	89.44%+	5,366,673.80+	3,000,000.00	3,500,000.00	4,000,000.00
17001001/22020104 International Transport & Travel-Others							3,000,000.00	3,500,000.00	3,500,000.00
17001001/22020105 Hotel Accommodation	306,500.00		4,000,000.00	4,000,000.00	100.00%+	4,000,000.00+			
17001001/22020201 Electricity Charges	14,300.00	5,600.00		5,600.00					
17001001/22020202 Telephone Charges	249,494.70	18,450.00		18,450.00					
17001001/22020203 Internet Access Charges	100,254.00								
17001001/22020204 Satellite Broadcasting Access Charges	264,000.00			4,300.00	100.00%+	4,300.00+			
17001001/22020205 Water Rates			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	300,000.00	400,000.00
17001001/22020206 Sewerage Charges			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	300,000.00	300,000.00
17001001/22020301 Office Stationeries/Computer Consumables	123,527,931.00	2,143,446.70	1,500,000.00	2,143,447.00	0.00%+	0.30+	1,700,000.00	1,700,000.00	1,800,000.00
17001001/22020302 Books	43,000.00		5,000,000.00	5,000,000.00	100.00%+	5,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
17001001/22020303 Newspapers	61,900.00	29,000.00		29,000.00					
17001001/22020304 Magazines & Periodicals							200,000.00	200,000.00	200,000.00
17001001/22020305 Printing of Non Security Documents	225,405.00		4,000,000.00	4,025,000.00	100.00%+	4,025,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
17001001/22020306 Printing of Sec Doc (Printing of school census fo	39,702,475.00		46,000,000.00	13,159,828.00	100.00%+	13,159,828.00+	26,000,000.00	26,000,000.00	27,000,000.00
17001001/22020310 Teaching Aids/Instruction Materials	3,823,592.00		5,000,000.00	5,000,000.00	100.00%+	5,000,000.00+	5,000,000.00	5,000,000.00	7,000,000.00
17001001/22020312 Service Materials	14,050.00		500,000.00	500,000.00	100.00%+	500,000.00+	1,000,000.00	1,100,000.00	1,200,000.00
17001001/22020401 Maint. of Motor Vehicles/Transport Equipment	1,950,356.00	622,111.70	1,500,000.00	10,063,300.00	93.82%+	9,441,188.30+	1,500,000.00	1,500,000.00	1,800,000.00
17001001/22020402 Maintenance of Office Furniture	50,069.40	7,000.00	500,000.00	518,000.00	98.65%+	511,000.00+	500,000.00	500,000.00	600,000.00
17001001/22020403 Maint. of Office Building/Residential Qtrs.	10,021,200.00	19,726,900.00		19,726,900.00					
17001001/22020404 Maintenance of Office IT Equipment	162,000.00	73,500.00	1,000,000.00	1,007,400.00	92.70%+	933,900.00+	500,000.00	500,000.00	600,000.00
17001001/22020405 Maintenance of Plants/Generators	6,500.00		300,000.00	486,500.00	100.00%+	486,500.00+	300,000.00	300,000.00	400,000.00
17001001/22020406 Other Maintenance Services	51,300.00		500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	500,000.00	600,000.00
17001001/22020501 Annual workshop to review and develop MTSS	2,534,500.00	35,000.00	2,000,000.00	2,000,000.00	98.25%+	1,965,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
17001001/22020505 ICT Training for Civil Servants, teachers/staff)			120,000,000.00				3,000,000.00	3,000,000.00	3,300,000.00
17001001/22020506 Seminar and Conferences			1,000,000.00	495,000.00	100.00%+	495,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
17001001/22020605 Cleaning & Fumigation Services	4,000.00	3,750.00	300,000.00	347,500.00	98.92%+	343,750.00+	400,000.00	400,000.00	400,000.00
17001001/22020702 Information Technology Consulting	20,000,000.00								
17001001/22020709 Research and Studies	20,000,000.00						1,000,000.00	1,000,000.00	1,000,000.00
17001001/22020710 M&E (Development of whole school eval	12,283,972.62		1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	1,200,000.00	1,200,000.00	1,200,000.00
17001001/22020801 Motor Vehicle Fuel Cost	3,089,028.95	1,344,445.10	1,500,000.00	1,505,800.00	10.72%+	161,354.90+	1,500,000.00	1,500,000.00	1,500,000.00
17001001/22020803 Plant/Generator Fuel Cost	133,000.00		400,000.00	521,500.00	100.00%+	521,500.00+	400,000.00	400,000.00	400,000.00
17001001/22021001 Refreshments & Meals	1,243,965.00	11,530,050.00		11,530,050.00					
17001001/22021002 Honorarium & Sitting Allowance	155,000.00	620,025.00		620,025.00					

***Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.***

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018	
	₦	₦	₦	₦		₦	₦	₦	₦	
17001001/22021003	Publicity & Advertisements	490,500.00	266,700.00				1,000,000.00	1,000,000.00	1,200,000.00	
17001001/22021005	Service School Fees Payment	33,810.00								
17001001/22021007	Welfare Packages	1,323,545.70		800,000.00	800,000.00	100.00%+	800,000.00+	800,000.00	800,000.00	
17001001/22021010	Direct Teaching and Laboratory Cost	126,000.00								
17001001/22021014	Annual Budget Expenses & Administration	43,800.00		500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	500,000.00	
17001001/22021016	Servicom			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	500,000.00	
17001001/22021020	Scholarship award to 680 indigenes from 1	25,500,000.00								
17001001/22021021	Special Days/Celebrations			8,000,000.00	8,000,000.00	100.00%+	8,000,000.00+	500,000.00	500,000.00	
<b>Sub-Total: Overhead</b>		<b>269,866,505.07</b>	<b>37,334,752.90</b>	<b>214,400,000.00</b>	<b>102,874,300.00</b>	<b>63.71%+</b>	<b>65,539,547.10+</b>	<b>60,600,000.00</b>	<b>61,700,000.00</b>	<b>66,700,000.00</b>
<b>Total Recurrent Expenditure</b>		<b>440,034,057.58</b>	<b>199,541,939.41</b>	<b>371,550,200.00</b>	<b>265,081,486.00</b>	<b>24.72%+</b>	<b>65,539,546.59+</b>	<b>208,362,830.00</b>	<b>216,172,570.00</b>	<b>217,695,070.00</b>
<b>17003001 - Enugu State Universal Basic Edu. Board</b>										
17003001/21010101	Basic Salary	121,754,961.56	59,166,063.66	95,236,108.00	95,236,108.00	37.87%+	36,070,044.34+	47,988,361.00	54,082,882.00	60,951,408.00
17003001/21010103	Consolidated Revenue Fund Charges - Salaries			16,303,333.00	16,303,333.00	100.00%+	16,303,333.00+	22,699,447.00	25,582,276.00	28,831,225.00
17003001/21020101	82052121014			18,947,843.00	18,947,843.00	100.00%+	18,947,843.00+	9,734,424.00	10,970,696.00	12,363,974.00
17003001/21020102	Transport Allowance			3,395,400.00	3,395,400.00	100.00%+	3,395,400.00+	2,427,600.00	27,359,050.00	3,083,365.00
17003001/21020103	Meal Subsidy			2,462,400.00	2,462,400.00	100.00%+	2,462,400.00+	1,120,800.00	1,263,141.00	1,423,560.00
17003001/21020104	Utility Allowance			1,226,399.00	1,226,399.00	100.00%+	1,226,399.00+	853,200.00	961,556.00	1,083,674.00
17003001/21020105	Entertainment Allowance							3,126,183.00	3,523,208.00	3,970,656.00
17003001/21020106	Leave Allowance			18,153,448.00	18,153,448.00	100.00%+	18,153,448.00+	4,919,764.00	5,544,574.00	6,248,735.00
17003001/21020107	Domestic Staff Allowance			9,110,880.00	9,110,880.00	100.00%+	9,110,880.00+	12,651,476.00	14,258,213.00	16,000,000.00
<b>Sub Total: Personnel Cost</b>		<b>121,754,961.56</b>	<b>59,166,063.66</b>	<b>164,835,811.00</b>	<b>164,835,811.00</b>	<b>64.11%+</b>	<b>105,669,747.34+</b>	<b>105,521,255.00</b>	<b>143,545,596.00</b>	<b>133,956,597.00</b>
17003001/22020101	Local Travel and Transport - Training		16,065,506.29	3,000,000.00	16,065,506.00	0.00%-	0.29-	1,500,000.00	1,500,000.00	1,700,000.00
17003001/22020102	Local Travel and Transport - Others	2,923,600.00	5,073,170.00	5,919,334.00	5,073,170.00			7,000,000.00	7,000,000.00	8,000,000.00
17003001/22020201	Electricity Charges	371,700.00		800,000.00				6,000,000.00	6,762,000.00	7,000,000.00
17003001/22020205	Water Rates		100,000.00	500,000.00	100,000.00			500,000.00	500,000.00	500,000.00
17003001/22020206	Sewerage Charges			300,000.00				300,000.00	300,000.00	300,000.00
17003001/22020301	Office Stationeries/Computer Consumables	1,073,910.00	13,201,540.00	2,500,000.00	13,201,540.00			4,500,000.00	5,500,000.00	6,000,000.00
17003001/22020302	Books			1,000,000.00				1,000,000.00	1,000,000.00	1,000,000.00
17003001/22020303	Newspapers		281,900.00	100,000.00	281,900.00			120,000.00	120,000.00	
17003001/22020305	Printing of Non Security Documents		619,550.00		619,550.00			1,127,000.00	1,300,000.00	1,300,000.00
17003001/22020310	Teaching Aids/Instruction Materials	17,380,881.09	970,375.00	15,000,000.00	970,375.00			2,000,000.00	2,200,000.00	2,500,000.00
17003001/22020312	Service Materials		314,750.00	1,500,000.00	314,750.00					
17003001/22020401	Maint. of Motor Vehicles/Transport Equipment	8,870,800.00	555,925.00	2,000,000.00	555,925.00			2,500,000.00	2,500,000.00	2,800,000.00
17003001/22020402	Maintenance of Office Furniture		30,100.00	1,000,000.00	30,100.00			1,200,000.00	1,200,000.00	1,200,000.00
17003001/22020403	Maint. of Office Building/Residential Qtrs.		12,516,810.00	2,000,000.00	12,516,810.00			1,000,000.00	1,000,000.00	1,000,000.00
17003001/22020404	Maintenance of Office IT Equipment		1,231,200.00	500,000.00	1,231,200.00			600,000.00	600,000.00	650,000.00
17003001/22020405	Maintenance of Plants/Generators		767,455.00	500,000.00	767,455.00			400,000.00	400,000.00	450,000.00
17003001/22020406	Other Maintenance Services	21,447,538.66	3,453,900.00	1,000,000.00	3,453,900.00			1,000,000.00	1,000,000.00	1,000,000.00
17003001/22020501	Local Training		24,000.00	8,000,000.00	24,000.00			4,000,000.00	4,508,000.00	5,680,516.00
17003001/22020503	Training and Staff Development		725,200.00	5,000,000.00	725,200.00			6,000,000.00	6,000,000.00	6,000,000.00
17003001/22020506	Seminar and Conferences		101,000.00	3,000,000.00	101,000.00			3,300,000.00	3,300,000.00	4,000,000.00
17003001/22020601	Security Services			500,000.00				1,500,000.00		
17003001/22020605	Cleaning & Fumigation Services		489,600.00	500,000.00	489,600.00			500,000.00	500,000.00	500,000.00

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
17003001/22020703 Legal Services		237,000.00	500,000.00	237,000.00			1,000,000.00	1,120,000.00	1,120,000.00
17003001/22020710 Monitoring and evaluation		2,622,430.00	1,500,000.00	2,622,430.00			1,600,000.00	1,600,000.00	2,000,000.00
17003001/22020801 Motor Vehicle Fuel Cost		2,605,790.00	2,500,000.00	2,605,790.00			2,500,000.00	2,500,000.00	2,500,000.00
17003001/22020803 Plant/Generator Fuel Cost		449,500.00	400,000.00	449,500.00			400,000.00	400,000.00	500,000.00
17003001/22020901 Bank Charges (Other than interest)	285,035.17	136,624.70		136,625.00	0.00%+	0.30+			
17003001/22020902 Insurance Premium		2,470,500.00	50,000.00	2,470,500.00					
17003001/22021001 Refreshments & Meals		7,072,373.48	500,000.00	7,072,373.00	0.00-	0.48-			
17003001/22021002 Honorarium & Sitting Allowance		375,010.00	300,000.00	375,010.00			1,000,000.00	1,000,000.00	1,000,000.00
17003001/22021003 Publicity & Advertisements		2,394,480.00		2,394,480.00					
17003001/22021004 Medical Expenses	3,889,000.00	4,010,037.59	2,000,000.00	4,010,038.00	0.00%+	0.41+			
17003001/22021006 Postages & Courier Services		235,015.00	150,000.00	235,015.00			150,000.00	150,000.00	200,000.00
17003001/22021007 Welfare Packages	70,000.00	10,637,671.00	1,000,000.00	10,637,671.00			2,000,000.00	2,000,000.00	2,100,000.00
17003001/22021014 Annual Budget Expenses and Administration		322,000.00	500,000.00	322,000.00			300,000.00	300,000.00	350,000.00
17003001/22021016 Servicom		1,120,800.00	500,000.00	1,120,800.00			500,000.00	500,000.00	500,000.00
<b>Sub-Total: Overhead</b>	<b>56,312,464.92</b>	<b>91,211,213.06</b>	<b>64,519,334.00</b>	<b>91,211,213.00</b>	<b>0.00-</b>	<b>0.06-</b>	<b>55,497,000.00</b>	<b>56,760,000.00</b>	<b>61,850,516.00</b>
<b>Total Recurrent Expenditure</b>	<b>178,067,426.48</b>	<b>150,377,276.72</b>	<b>229,355,145.00</b>	<b>256,047,024.00</b>	<b>41.27%+</b>	<b>105,669,747.28+</b>	<b>161,018,255.00</b>	<b>200,305,596.00</b>	<b>195,807,113.00</b>
<b>17008001 - Enugu State Library Board</b>									
17008001/21010101 Basic Salary	33,812,100.20	22,019,164.39	28,190,172.00	28,190,172.00	21.89%+	6,171,007.61+	31,009,189.00	32,009,189.00	33,009,189.00
17008001/21020101 Housing/Rent Allowance			5,584,492.00	5,584,492.00	100.00%+	5,584,492.00+	6,142,940.00	6,842,940.00	6,912,940.00
17008001/21020102 Transport Allowance			1,331,400.00	1,331,400.00	100.00%+	1,331,400.00+	1,464,540.00	1,564,540.00	1,664,540.00
17008001/21020103 Meal Subsidy			592,800.00	592,800.00	100.00%+	592,800.00+	652,000.00	752,000.00	852,000.00
17008001/21020104 Utility Allowance			472,800.00	472,800.00	100.00%+	472,800.00+	520,080.00	620,080.00	620,080.00
17008001/21020106 Leave Allowance	38,177.00		46,800.00	46,800.00	100.00%+	46,800.00+	55,200.00	65,200.00	75,200.00
17008001/21020107 Domestic Staff Allowance			2,739,810.00	2,739,810.00	100.00%+	2,739,810.00+	3,100,918.00	3,100,918.00	3,100,918.00
<b>Sub Total: Personnel Cost</b>	<b>33,850,277.20</b>	<b>22,019,164.39</b>	<b>38,958,274.00</b>	<b>38,958,274.00</b>	<b>43.48%+</b>	<b>16,939,109.61+</b>	<b>42,944,867.00</b>	<b>44,954,867.00</b>	<b>46,234,867.00</b>
17008001/22020101 Local Travel and Transport - Training			180,000.00	180,000.00	100.00%+	180,000.00+	200,000.00	250,000.00	300,000.00
17008001/22020102 Local Travel and Transport	1,562,407.00	67,285.00	300,000.00	300,000.00	77.57%+	232,715.00+	350,000.00	400,000.00	400,000.00
17008001/22020201 Electricity Charges		61,584.35	229,600.00	229,600.00	73.18%+	168,015.65+	250,000.00	300,000.00	350,000.00
17008001/22020202 Telephone Charges	265,000.00	226,476.00		226,476.00			100,000.00	100,000.00	120,000.00
17008001/22020205 Water Rate	113,500.00	166,000.00	150,000.00	166,000.00			180,000.00	200,000.00	200,000.00
17008001/22020301 Office Stationeries/Computer Consumables	244,000.00	125,000.00	450,000.00	125,000.00			480,000.00	500,000.00	55,000.00
17008001/22020302 Books	46,000.00		380,000.00				300,000.00	300,000.00	300,000.00
17008001/22020303 Newspapers	468,600.00	498,722.70	400,000.00	498,722.00	0.00-	0.70-	400,000.00	500,000.00	500,000.00
17008001/22020304 Magazines & Periodicals			300,000.00				350,000.00	400,000.00	450,000.00
17008001/22020401 Maint. of Motor Vehicles/Transport Equipment	288,500.00	21,000.00	200,000.00	21,000.00			240,000.00	250,000.00	250,000.00
17008001/22020402 Maintenance of Office Furniture	50,000.00	182,000.00	280,000.00	246,426.00	26.14%+	64,426.00+	195,000.00	200,000.00	200,000.00
17008001/22020403 Maint. of Office Building/Residential Qtrs.	173,000.00	98,000.00	340,000.00	340,000.00	71.18%+	242,000.00+	300,000.00	350,000.00	3,500,000.00
17008001/22020404 Maintenance of Office IT Equipment	127,450.00		250,000.00				250,000.00	300,000.00	300,000.00
17008001/22020405 Maintenance of Plants/Generators							2,000,000.00	250,000.00	250,000.00
17008001/22020406 Other Maintenance Services	108,210.00	288,100.00		288,100.00			400,000.00	500,000.00	500,000.00
17008001/22020413 Minor Road Maintenance							250,000.00	250,000.00	250,000.00
17008001/22020501 Local Training			250,000.00	250,000.00	100.00%+	250,000.00+			
17008001/22020601 Security Services							300,000.00	300,000.00	300,000.00



**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
17008001/22020605 Cleaning & Fumigation Services			180,000.00	180,000.00	100.00%+	180,000.00+	180,000.00	200,000.00	250,000.00
17008001/22020801 Motor Vehicle Fuel Cost	509,000.00	154,000.00	582,000.00	582,000.00	73.54%+	428,000.00+	600,000.00	600,000.00	600,000.00
17008001/22020803 Plant /Generator Fuel Cost		405,350.00	200,000.00	405,350.00			150,000.00	200,000.00	250,000.00
17008001/22021001 Refreshment and Meals	47,600.00	237,800.00	180,000.00	237,800.00					
17008001/22021002 Honorarium & Sitting Allowance			140,000.00	140,000.00	100.00%+	140,000.00+	150,000.00	150,000.00	150,000.00
17008001/22021003 Publicity & Advertisements			140,000.00	140,000.00	100.00%+	140,000.00+			
17008001/22021006 Postages & Courier Services			150,000.00	150,000.00	100.00%+	150,000.00+	150,000.00	150,000.00	150,000.00
17008001/22021007 Welfare Package	179,150.00	575,126.79		575,126.00	0.00-	0.79-	300,000.00	400,000.00	400,000.00
17008001/22021014 Annual Budget Expenses and Administration	100,000.00		80,000.00	80,000.00	100.00%+	80,000.00+	100,000.00	100,000.00	100,000.00
<b>Sub-Total: Overhead</b>	<b>4,282,417.00</b>	<b>3,106,444.84</b>	<b>5,361,600.00</b>	<b>5,361,600.00</b>	<b>42.06%+</b>	<b>2,255,155.16+</b>	<b>8,175,000.00</b>	<b>7,150,000.00</b>	<b>10,125,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>38,132,694.20</b>	<b>25,125,609.23</b>	<b>44,319,874.00</b>	<b>44,319,874.00</b>	<b>43.31%+</b>	<b>19,194,264.77+</b>	<b>51,119,867.00</b>	<b>52,104,867.00</b>	<b>56,359,867.00</b>
<b>17009001 - Examinations Development Centre</b>									
17009001/21010101 Basic Salary	15,408,874.00		19,280,800.00	19,280,800.00	100.00%+	19,280,800.00+	15,254,020.00	12,331,920.00	9,681,570.00
17009001/21010102 Overtime Payments	721,900.00	36,000.00		36,000.00					
17009001/21020101 Housing/Rent Allowance			4,129,200.00	4,129,200.00	100.00%+	4,129,200.00+	3,490,100.00	2,848,400.00	2,252,190.00
17009001/21020102 Transport Allowance			846,400.00	810,400.00	100.00%+	810,400.00+	745,600.00	632,800.00	530,800.00
17009001/21020103 Meal Subsidy			397,200.00	12,320.00	100.00%+	12,320.00+	350,400.00	398,800.00	250,800.00
17009001/21020104 Utility Allowance	800.00		313,200.00	313,200.00	100.00%+	313,200.00+	276,000.00	224,400.00	185,400.00
17009001/21020105 Entertainment Allowance		348,880.00		348,880.00					
17009001/21020106 Leave Allowance		1,436,098.80	1,928,100.00	1,579,220.00	9.06%+	143,121.20+	1,714,000.00	1,421,700.00	1,156,505.00
17009001/21020107 Domestic Staff Allowance			332,400.00	332,400.00	100.00%+	332,400.00+	877,720.00	822,120.00	956,505.00
17009001/21020111 Hazard Allowance	6,800.00								
<b>Sub Total: Personnel Cost</b>	<b>16,138,374.00</b>	<b>1,820,978.80</b>	<b>27,227,300.00</b>	<b>26,842,420.00</b>	<b>93.22%+</b>	<b>25,021,441.20+</b>	<b>22,707,840.00</b>	<b>18,680,140.00</b>	<b>15,013,770.00</b>
17009001/22020102 Local Transport & Travel-Others	20,582,417.00	10,381,439.66	1,000,000.00	10,381,439.00	0.00-	0.66-	1,200,000.00	1,200,000.00	1,200,000.00
17009001/22020103 Local Travel and Transport - Training	18,400.00		1,000,000.00				1,200,000.00	1,200,000.00	1,200,000.00
17009001/22020105 Hotel Accommodation	150,340.00	14,748,458.00		14,748,458.00					
17009001/22020201 Electricity Charges	3,608.00	100,220.00		100,220.00					
17009001/22020202 Telephone Charges	20,055.00	56,400.00		56,400.00					
17009001/22020203 Internet Access Charges							120,000.00	150,000.00	180,000.00
17009001/22020204 Satellite Broadcasting Access Charges	3,300.00	4,880,041.00		4,880,041.00			300,000.00	300,000.00	300,000.00
17009001/22020205 Water Rate	8,500.00	16,000.00	300,000.00	16,000.00			400,000.00	400,000.00	500,000.00
17009001/22020206 Sewerage Charges			400,000.00				400,000.00	400,000.00	400,000.00
17009001/22020301 Office Stationeries/Computer Consumables	10,814,826.00	38,194,358.00	5,000,000.00	38,194,358.00			5,000,000.00	5,500,000.00	5,500,000.00
17009001/22020302 Books		400.00	2,000,000.00	400.00			2,000,000.00	2,000,000.00	2,000,000.00
17009001/22020305 Printing of Non Security Documents	48,959,030.00	23,625,364.00	4,000,000.00	23,625,364.00			4,500,000.00	4,500,000.00	4,500,000.00
17009001/22020306 Printing of Security Documents (Exam Papers)							20,000,000.00	23,000,000.00	25,000,000.00
17009001/22020311 Food Stuff/Catering Materials Supplies	92,000.00								
17009001/22020312 Service Materials		4,800.00	2,000,000.00	4,800.00			2,200,000.00	2,200,000.00	2,200,000.00
17009001/22020401 Maint. of Motor Vehicles/Transport Equipment	243,060.00	659,800.00	1,000,000.00	659,800.00			1,200,000.00	1,200,000.00	1,200,000.00
17009001/22020402 Maintenance of Office Furniture	54,800.00	359,000.00	800,000.00	359,000.00			800,000.00	880,000.00	900,000.00
17009001/22020403 Maint. of Office Building/Residential Qtrs.			1,000,000.00				800,000.00	900,000.00	900,000.00
17009001/22020404 Maintenance of Office IT Equipment	370,750.00	170,400.00	500,000.00	170,400.00			600,000.00	600,000.00	700,000.00
17009001/22020405 Maintenance of Plants/Generators			500,000.00				550,000.00	550,000.00	600,000.00

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
17009001/22020406 Other maintenance Services	10,500.00	52,850.00	600,000.00	52,850.00			660,000.00	660,000.00	700,000.00
17009001/22020501 Local Training			400,000.00				1,000,000.00	1,000,000.00	1,500,000.00
17009001/22020506 Seminar and Conferences			2,000,000.00				2,200,000.00		
17009001/22020601 Security Services	90,203.00	854,650.00	500,000.00	854,650.00			500,000.00	500,000.00	600,000.00
17009001/22020605 Cleaning & Fumigation Services	8,100.00	48,200.00	500,000.00	48,200.00			500,000.00	500,000.00	500,000.00
17009001/22020710 Monitoring and Evaluation		68,500.00	3,000,000.00	68,500.00			3,200,000.00	3,200,000.00	3,500,000.00
17009001/22020801 Motor Vehicle Fuel Cost	524,400.00	339,000.00	1,500,000.00	339,000.00			900,000.00	900,000.00	900,000.00
17009001/22020803 Plant/Generator Fuel Cost		382,000.00	500,000.00	382,000.00			500,000.00	500,000.00	500,000.00
17009001/22020901 Bank Charges(Other Than Interest)		2,822.02		2,822.00	0.00-	0.02-			
17009001/22021007 Welfare Packages	3,222,626.00	967,400.00	500,000.00	967,400.00			500,000.00	600,000.00	700,000.00
17009001/22021014 Annual Budget Expenses and Administration		9,000.00	300,000.00	9,000.00			350,000.00	350,000.00	350,000.00
17009001/22021016 Servicom			300,000.00				300,000.00	400,000.00	400,000.00
<b>Sub-Total: Overhead</b>	<b>85,176,915.00</b>	<b>95,921,102.68</b>	<b>29,600,000.00</b>	<b>95,921,102.00</b>	<b>0.00-</b>	<b>0.68-</b>	<b>51,880,000.00</b>	<b>53,590,000.00</b>	<b>56,930,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>101,315,289.00</b>	<b>97,742,081.48</b>	<b>56,827,300.00</b>	<b>122,763,522.00</b>	<b>20.38+</b>	<b>25,021,440.52+</b>	<b>74,587,840.00</b>	<b>72,270,140.00</b>	<b>71,943,770.00</b>
<b>17010001 - Agency For Mass Literacy</b>									
17010001/21010101 Basic Salary	12,845,724.06	26,587,571.00		26,587,571.00					
17010001/21010103 Consolidated Revenue Fund Charges - Salaries	15,000.00								
<b>Sub Total: Personnel Cost</b>	<b>12,860,724.06</b>	<b>26,587,571.00</b>		<b>26,587,571.00</b>					
17010001/22020101 Local Travel and Transport - Training	67,400.00	39,000.00		39,000.00			1,000,000.00	1,000,000.00	1,000,000.00
17010001/22020102 Local Transport & Travel-Others	333,550.00	203,400.00	500,000.00	500,000.00	59.32+	296,600.00+	1,200,000.00	1,200,000.00	1,500,000.00
17010001/22020105 Hotel Accommodation		18,800.00		18,800.00					
17010001/22020203 Internet Access Charge	20,700.00	8,000.00		8,000.00					
17010001/22020205 Water Rates		3,000.00	300,000.00	300,000.00	99.00+	297,000.00+	300,000.00	400,000.00	400,000.00
17010001/22020206 Sewerage Charges			300,000.00	94,663.00	100.00+	94,663.00+	400,000.00	400,000.00	400,000.00
17010001/22020301 Office Stationeries/Computer Consumables	211,230.00	80,100.00	500,000.00	500,000.00	83.98+	419,900.00+	1,000,000.00	1,000,000.00	1,000,000.00
17010001/22020310 Teaching aids/ Instruction Materials			1,200,000.00	1,200,000.00	100.00+	1,200,000.00+	2,000,000.00	2,000,000.00	2,500,000.00
17010001/22020312 Service Materials	2,000.00		60,000.00	60,000.00	100.00+	60,000.00+	700,000.00	700,000.00	800,000.00
17010001/22020401 Maint. of Motor Vehicles/Transport Equipment	37,000.00		600,000.00	600,000.00	100.00+	600,000.00+	800,000.00	800,000.00	800,000.00
17010001/22020402 Maintenance of Office Furniture	5,500.00		150,000.00	150,000.00	100.00+	150,000.00+	300,000.00	300,000.00	350,000.00
17010001/22020403 Maintenance of Office Building Residential Qtrs	9,600.00		400,000.00	400,000.00	100.00+	400,000.00+			
17010001/22020405 Maintenance of Plants and Generators	18,000.00		150,000.00	150,000.00	100.00+	150,000.00+	300,000.00	350,000.00	350,000.00
17010001/22020406 Other Maintenance Services	57,800.00		300,000.00	300,000.00	100.00+	300,000.00+	800,000.00	800,000.00	900,000.00
17010001/22020501 Local Training		57,200.00	800,000.00	800,000.00	92.85+	742,800.00+	1,200,000.00	1,500,000.00	1,500,000.00
17010001/22020506 Seminar and Conferences		7,000.00	800,000.00	800,000.00	99.13+	793,000.00+	800,000.00	1,000,000.00	1,000,000.00
17010001/22020601 Security Services	6,000.00	11,000.00	300,000.00	300,000.00	96.33+	289,000.00+	500,000.00	500,000.00	600,000.00
17010001/22020605 Cleaning and Fumigation Services	9,000.00	18,000.00	100,000.00	100,000.00	82.00+	82,000.00+	400,000.00	400,000.00	450,000.00
17010001/22020710 Monitoring and Evaluation	132,800.00	8,000.00		8,000.00			700,000.00	800,000.00	800,000.00
17010001/22020801 Motor Vehicle Fuel Cost	83,800.00	11,000.00	500,000.00	500,000.00	97.80+	489,000.00+	800,000.00	800,000.00	800,000.00
17010001/22020803 Plant /Generator Fuel Cost	19,700.00		200,000.00	200,000.00	100.00+	200,000.00+	300,000.00	300,000.00	400,000.00
17010001/22020901 Bank Charges (Other Than Interest)		36.50		37.00	1.35+	0.50+			
17010001/22021001 Refreshment & Meals	54,040.00								
17010001/22021002 Honorarium & Sitting Allowance	935,000.00	1,500.00		1,500.00					
17010001/22021003 Publicity & Advertisements							800,000.00	800,000.00	800,000.00

**Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
17010001/22021005 Service School Fees Payment	106,300.00								
17010001/22021006 Postages & Courier Services	5,100.00								
17010001/22021007 Welfare Packages	12,000.00	130,000.00		130,000.00					
17010001/22021010 Direct Teaching & Laboratory Cost			400,000.00	400,000.00	100.00%+	400,000.00+	500,000.00	500,000.00	
17010001/22021014 Annual Budget Expenses and Administration			50,000.00	50,000.00	100.00%+	50,000.00+	100,000.00	100,000.00	100,000.00
17010001/22021016 Servicom			100,000.00	100,000.00	100.00%+	100,000.00+	200,000.00	200,000.00	200,000.00
17010001/22021021 Special Days/Celebrations							1,000,000.00	1,000,000.00	1,000,000.00
<b>Sub-Total: Overhead</b>	<b>2,126,520.00</b>	<b>596,036.50</b>	<b>7,710,000.00</b>	<b>7,710,000.00</b>	<b>92.27%+</b>	<b>7,113,963.50+</b>	<b>16,100,000.00</b>	<b>16,850,000.00</b>	<b>17,650,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>14,987,244.06</b>	<b>27,183,607.50</b>	<b>7,710,000.00</b>	<b>34,297,571.00</b>	<b>20.74%+</b>	<b>7,113,963.50+</b>	<b>16,100,000.00</b>	<b>16,850,000.00</b>	<b>17,650,000.00</b>
<b>17010002 - Special Education Centre Oji-River</b>									
17010002/21010101 Basic Salary	92,000.00	120,000.00		120,000.00					
<b>Sub Total: Personnel Cost</b>	<b>92,000.00</b>	<b>120,000.00</b>		<b>120,000.00</b>					
17010002/22020102 Local Transport & Travel-Others			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	400,000.00	400,000.00
17010002/22020201 Electricity Charges							200,000.00	200,000.00	250,000.00
17010002/22020205 Water Rates			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	400,000.00	400,000.00
17010002/22020206 Sewerage Charges			300,000.00	20,000.00	100.00%+	20,000.00+	400,000.00	400,000.00	400,000.00
17010002/22020301 Office Stationeries/Computer Consumables			600,000.00				650,000.00	700,000.00	700,000.00
17010002/22020302 Books							500,000.00	500,000.00	500,000.00
17010002/22020305 Printing of Non Security Documents							500,000.00	500,000.00	500,000.00
17010002/22020310 Teaching aids/ Instruction Materials			1,000,000.00				1,000,000.00	1,200,000.00	1,400,000.00
17010002/22020312 Service Materials			200,000.00	200,000.00	100.00%+	200,000.00+	250,000.00	300,000.00	300,000.00
17010002/22020401 Maintenance of Motor Vehicle /Transport Equip			400,000.00				500,000.00	500,000.00	500,000.00
17010002/22020402 Maintenance of Office Furniture			100,000.00	100,000.00	100.00%+	100,000.00+	300,000.00	300,000.00	350,000.00
17010002/22020403 Maint. of Office Building/Residential Qtrs.			400,000.00	400,000.00	100.00%+	400,000.00+	400,000.00	500,000.00	500,000.00
17010002/22020404 Maintenance of Office IT Equipment							200,000.00	200,000.00	250,000.00
17010002/22020405 Maintenance of Plants and Generators			150,000.00	150,000.00	100.00%+	150,000.00+	200,000.00	200,000.00	300,000.00
17010002/22020406 Other maintenance Services			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	400,000.00	400,000.00
17010002/22020501 Local Training			300,000.00	300,000.00	100.00%+	300,000.00+	500,000.00	500,000.00	600,000.00
17010002/22020601 Security Services			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	300,000.00	300,000.00
17010002/22020605 Cleaning and Fumigation Services			100,000.00	100,000.00	100.00%+	100,000.00+	100,000.00	120,000.00	150,000.00
17010002/22020801 Motor Vehicle Fuel Cost			500,000.00	500,000.00	100.00%+	500,000.00+	600,000.00	600,000.00	600,000.00
17010002/22020803 Plant /Generator Fuel Cost			200,000.00	200,000.00	100.00%+	200,000.00+	200,000.00	200,000.00	250,000.00
17010002/22021001 Refreshment and Meals	2,108,000.00	2,280,000.00		2,280,000.00					
17010002/22020310 Direct Teaching & Laboratory Cost			400,000.00	400,000.00	100.00%+	400,000.00+	500,000.00	500,000.00	500,000.00
17010002/22021014 Annual Budget Expenses and Administration			50,000.00	50,000.00	100.00%+	50,000.00+	100,000.00	100,000.00	100,000.00
17010002/22021016 Servicom			100,000.00	100,000.00	100.00%+	100,000.00+	100,000.00	100,000.00	100,000.00
<b>Sub-Total: Overhead</b>	<b>2,108,000.00</b>	<b>2,280,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>62.00%+</b>	<b>3,720,000.00+</b>	<b>8,400,000.00</b>	<b>9,120,000.00</b>	<b>9,750,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>2,200,000.00</b>	<b>2,400,000.00</b>	<b>6,000,000.00</b>	<b>6,120,000.00</b>	<b>60.78%+</b>	<b>3,720,000.00+</b>	<b>8,400,000.00</b>	<b>9,120,000.00</b>	<b>9,750,000.00</b>
<b>17010003 - Special Education Centre Ogbete</b>									
17010003/21020105 Entertainment Allowance	13,000.00								
<b>Sub Total: Personnel Cost</b>	<b>13,000.00</b>								

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
17010003/22020102 Local Transport & Travel-Others	4,829,600.00	38,700.00	500,000.00	38,700.00			500,000.00	600,000.00	700,000.00
17010003/22020202 Telephone Charges	13,700.00	29,300.00		29,300.00					
17010003/22020205 Water Rates			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	400,000.00	500,000.00
17010003/22020206 Sewerage Charges			300,000.00	300,000.00	100.00%+	300,000.00+	400,000.00	400,000.00	400,000.00
17010003/22020301 Office Stationeries/Computer Consumables	28,100.00	43,800.00	1,500,000.00	43,800.00			1,000,000.00	1,000,000.00	1,000,000.00
17010003/22020310 Teaching aids/ Instruction Materials			2,000,000.00				2,000,000.00	2,500,000.00	3,000,000.00
17010003/22020311 Food Stuff/Catering Materials Supply	6,299,700.00	8,667,900.00		8,667,900.00					
17010003/22020312 Service Materials			600,000.00				700,000.00	700,000.00	800,000.00
17010003/22020401 Maintenance of Motor Vehicle /Transport Equip			600,000.00				700,000.00	700,000.00	800,000.00
17010003/22020402 Maintenance of Office Furniture			100,000.00	100,000.00	100.00%+	100,000.00+	150,000.00	200,000.00	300,000.00
17010003/22020403 Maint. of Office Building/Residential Qtrs.	22,300.00		400,000.00				400,000.00	500,000.00	500,000.00
17010003/22020404 Maintenance of Office IT Equipment	6,600.00	20,300.00		20,300.00					
17010003/22020405 Maintenance of Plants and Generators			150,000.00	150,000.00	100.00%+	150,000.00+	200,000.00	200,000.00	300,000.00
17010003/22020406 Other maintenance Services			300,000.00				300,000.00	400,000.00	400,000.00
17010003/22020501 Local Training			800,000.00				800,000.00	1,000,000.00	1,000,000.00
17010003/22020506 Seminar and Conferences			800,000.00				800,000.00	1,000,000.00	1,000,000.00
17010003/22020601 Security Services			300,000.00				300,000.00	300,000.00	400,000.00
17010003/22020605 Cleaning and Fumigation Services			100,000.00				100,000.00	120,000.00	150,000.00
17010003/22020801 Motor Vehicle Fuel Cost			500,000.00				500,000.00	500,000.00	500,000.00
17010003/22020803 Plant/Generator Fuel Cost			200,000.00	200,000.00	100.00%+	200,000.00+	200,000.00	200,000.00	300,000.00
17010003/22021010 Direct Teaching & Laboratory Cost			400,000.00				500,000.00	500,000.00	600,000.00
17010003/22021014 Annual Budget Expenses and Administration			50,000.00	50,000.00	100.00%+	50,000.00+	50,000.00	50,000.00	50,000.00
17010003/22021016 Servicom			100,000.00	100,000.00	100.00%+	100,000.00+	100,000.00	100,000.00	100,000.00
<b>Sub-Total: Overhead</b>	<b>11,200,000.00</b>	<b>8,800,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>12.00%+</b>	<b>1,200,000.00+</b>	<b>10,000,000.00</b>	<b>11,370,000.00</b>	<b>12,800,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>11,213,000.00</b>	<b>8,800,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>12.00%+</b>	<b>1,200,000.00+</b>	<b>10,000,000.00</b>	<b>11,370,000.00</b>	<b>12,800,000.00</b>
<b>17019001 - Enugu State Collage Of Education (TECHNICAL)</b>									
17019001/21010101 Basic Salary	201,031,563.33		254,604,080.00	80.00	100.00%+	80.00+	260,558,336.00	346,397,365.00	386,300,400.00
<b>Sub Total: Personnel Cost</b>	<b>201,031,563.33</b>		<b>254,604,080.00</b>	<b>80.00</b>	<b>100.00%+</b>	<b>80.00+</b>	<b>260,558,336.00</b>	<b>346,397,365.00</b>	<b>386,300,400.00</b>
17019001/22020101 Local Transport & Travel-Training	3,151,570.00	43,304,099.00		43,304,099.00			4,180,000.00	4,590,000.00	5,000,000.00
17019001/22020102 Local Transport & Travel-Others	120,979,630.61	5,773,000.00	3,800,000.00	5,773,000.00			2,200,000.00		
17019001/22020105 Hotel Accommodation			550,000.00				605,000.00	660,000.00	700,000.00
17019001/22020201 Electricity Charges	5,363,528.42	8,881,321.68	6,500,000.00	8,881,322.00	0.00%+	0.32	5,150,000.00	5,885,000.00	8,000,000.00
17019001/22020202 Telephone Charges	253,500.00	442,628.00	2,000,000.00	442,628.00			2,200,000.00	2,420,000.00	3,000,000.00
17019001/22020203 Internet Access Charges		247,117.50	6,000,000.00	247,118.00	0.00%+	0.50	1,600,000.00	1,760,000.00	2,000,000.00
17019001/22020205 Water Rates	399,375.00	126,475.00	2,000,000.00	126,475.00			2,000,000.00	2,200,000.00	2,500,000.00
17019001/22020301 Office Stationeries/Computer Consumables	3,662,210.00	9,108,567.00	15,680,000.00	9,108,567.00			10,248,000.00	10,972,000.00	11,000,000.00
17019001/22020302 Books	3,516,700.00		1,500,000.00				1,650,000.00	1,815,000.00	2,000,000.00
17019001/22020303 Newspapers	294,000.00	460,950.00	300,000.00	460,950.00			300,000.00	350,000.00	400,000.00
17019001/22020304 Magazines & Periodicals			500,000.00				600,000.00	600,000.00	600,000.00
17019001/22020305 Printing of Non Security Documents			9,000,000.00				9,000,000.00	10,000,000.00	11,000,000.00
17019001/22020306 Printing of Security Documents		22,162,820.00	8,500,000.00	22,162,820.00			9,350,000.00	10,000,000.00	10,000,000.00
17019001/22020307 Magazines & Periodicals		88,620.00	250,000.00	88,620.00			260,000.00	280,000.00	300,000.00
17019001/22020309 Uniforms and Other Clothing			400,000.00				500,000.00	500,000.00	550,000.00

***Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.***

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
17019001/22020310 Teaching Aids/Instructional Materials	28,615,049.69	18,241,900.00	4,600,000.00	18,241,900.00			4,600,000.00	5,000,000.00	5,000,000.00
17019001/22020312 Service Materials			7,000,000.00				8,000,000.00	8,000,000.00	8,000,000.00
17019001/22020401 Maint. of Motor Vehicles/Transport Equipment	3,466,460.00	4,864,076.80	8,000,000.00	4,864,077.00	0.00%+	0.20+	5,800,000.00	6,000,000.00	6,000,000.00
17019001/22020402 Maintenance of Office Furniture	9,000,000.00	5,459,400.00	7,000,000.00	5,459,400.00			4,000,000.00	4,000,000.00	4,500,000.00
17019001/22020403 Maint. of Office Building/Residential Qtrs.	38,414,902.46	38,953,014.80	4,900,000.00	38,953,015.00	0.00%+	0.20+	5,000,000.00	5,000,000.00	5,000,000.00
17019001/22020404 Maintenance of Office IT Equipment	877,316.40	364,470.00	2,130,000.00	364,470.00			1,200,000.00	1,400,000.00	1,500,000.00
17019001/22020405 Maintenance of Plants/Generators		331,800.00	1,610,000.00	331,800.00			1,800,000.00	2,000,000.00	2,000,000.00
17019001/22020406 Other Maintenance Services	71,700,042.00	8,306,848.00	2,000,000.00	8,306,848.00			3,200,000.00	3,200,000.00	4,000,000.00
17019001/22020501 Local Training	24,073,930.00	888,900.00	1,000,000.00	888,900.00			5,200,000.00	6,200,000.00	6,500,000.00
17019001/22020506 Seminar and Conferences			2,500,000.00				2,600,000.00	2,700,000.00	3,000,000.00
17019001/22020601 Security Services	1,720,000.00		2,000,000.00				2,000,000.00	2,200,000.00	2,500,000.00
17019001/22020603 Residential Rent	405,000.00	611,000.00	1,912,000.00	611,000.00					
17019001/22020605 Cleaning & Fumigation Services	3,773,836.72	2,907,270.66	1,760,000.00	2,907,271.00	0.00%+	0.34+	2,000,000.00	2,000,000.00	2,200,000.00
17019001/22020701 Financial Consulting	400,000.00	14,622,151.27		14,622,151.00	0.00%-	0.27-			
17019001/22020702 Information Technology Consulting	100,000.00	4,647,880.00	2,500,000.00	4,647,880.00			3,000,000.00	3,000,000.00	4,000,000.00
17019001/22020703 Legal Services	1,950,000.00	420,000.00	1,500,000.00	420,000.00			2,000,000.00	2,000,000.00	2,500,000.00
17019001/22020704 Engineering Services	18,000.00	127,400.00	1,000,000.00	127,400.00			1,200,000.00	1,200,000.00	1,200,000.00
17019001/22020705 Architectural Services			1,000,000.00				1,200,000.00	1,200,000.00	1,200,000.00
17019001/22020706 Surveying Services			1,000,000.00				1,200,000.00	1,200,000.00	1,200,000.00
17019001/22020707 Agricultural Consulting			1,000,000.00				1,200,000.00	1,200,000.00	1,200,000.00
17019001/22020709 Research and Studies		22,839,500.00		22,839,500.00					
17019001/22020711 Other Consulting Services	370,000.00		3,000,000.00						
17019001/22020801 Motor Vehicle Fuel Cost	522,200.00		1,500,000.00				1,700,000.00	1,700,000.00	2,000,000.00
17019001/22020802 Other Transport Equipment Fuel Cost	639,690.00	1,608,076.00		1,608,076.00					
17019001/22020803 Plant/Generator Fuel Cost	814,476.00		3,000,000.00				1,500,000.00	1,500,000.00	1,500,000.00
17019001/22020806 Cooking Gas/Fuel Cost	150,420.00	1,368,970.00		1,368,970.00					
17019001/22020901 Bank Charges (Other Than interest)			1,148,200.00				1,463,020.00	1,809,320.00	1,900,000.00
17019001/22020902 Insurance Premium	380,000.00	21,818,479.45	11,660,000.00	21,818,479.00	0.00%-	0.45-	12,426,000.00	12,368,600.00	13,000,000.00
17019001/22021001 Refreshments & Meals	1,408,400.00	3,769,205.65	744,000.00	3,769,205.00	0.00%-	0.65-	918,400.00	1,110,200.00	1,200,000.00
17019001/22021002 Honorarium & Sitting Allowance	6,393,200.00	5,585,025.62	12,000,000.00	5,585,026.00	0.00%+	0.38+	11,700,000.00	12,570,000.00	13,000,000.00
17019001/22021003 Publicity & Advertisements	124,000.00	111,500.00	2,600,000.00	111,500.00			3,160,000.00	3,776,000.00	3,500,000.00
17019001/22021004 Medical Expenses-Local	812,000.00	18,625,135.50	250,000.00	18,625,135.00	0.00%-	0.50-			
17019001/22021005 Service School Fees Payment	2,786,320.00	3,840,860.00	2,000,000.00	3,840,860.00			2,000,000.00	2,700,000.00	300,000.00
17019001/22021006 Postages & Courier Services	236,400.00	500,827.36	105,000.00	500,827.00	0.00%-	0.36-	115,500.00	127,100.00	200,000.00
17019001/22021007 Welfare Packages	2,623,262.44	6,736,107.10	2,600,000.00	6,736,107.00	0.00%-	0.10-	3,160,000.00	3,776,000.00	4,000,000.00
17019001/22021008 Subscription To Professional Bodies	19,733,012.50	101,267,293.50	345,000.00	101,267,294.00	0.00%+	0.50+	345,000.00	550,000.00	600,000.00
17019001/22021009 Sporting Activities	1,185,350.00	25,093,282.50	2,000,000.00	25,093,282.00	0.00%-	0.50-	2,400,000.00	2,840,000.00	3,000,000.00
17019001/22021010 Direct Teaching & Laboratory Cost	400,000.00	5,170,996.00		5,170,996.00					
17019001/22021013 Annual Budget expenses and Administration	400,000.00		800,000.00				600,000.00	600,000.00	600,000.00
17019001/22021016 Servicom			1,000,000.00				500,000.00	500,000.00	600,000.00
17019001/22021021 Special Days/Celebrations		268,250.00	18,000,000.00	268,250.00			12,000,000.00	12,000,000.00	13,000,000.00
17019001/22030105 Spectacle Advances	20,714,700.00	49,329,517.00		49,329,517.00					
<b>Sub-Total: Overhead</b>	<b>381,828,482.24</b>	<b>459,274,735.39</b>	<b>174,144,200.00</b>	<b>459,274,735.00</b>	<b>0.00%-</b>	<b>0.39-</b>	<b>160,030,920.00</b>	<b>168,459,220.00</b>	<b>177,950,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>582,860,045.57</b>	<b>459,274,735.39</b>	<b>428,748,280.00</b>	<b>459,274,815.00</b>	<b>0.00%+</b>	<b>79.61+</b>	<b>420,589,256.00</b>	<b>514,856,585.00</b>	<b>564,250,400.00</b>



Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>17021001 - Enugu State University Of Science &amp; Tech.</b>									
17021001/21010101 Basic Salary	3,360,000,000.00	2,862,910,248.47	997,261,000.00	2,897,261,000.00	1.19%+	34,350,751.53+	1,200,000,000.00	1,250,000,000.00	1,250,000,000.00
<b>Sub Total: Personnel Cost</b>	<b>3,360,000,000.00</b>	<b>2,862,910,248.47</b>	<b>997,261,000.00</b>	<b>2,897,261,000.00</b>	<b>1.19%+</b>	<b>34,350,751.53+</b>	<b>1,200,000,000.00</b>	<b>1,250,000,000.00</b>	<b>1,250,000,000.00</b>
17021001/22020101 Local Travel and Transport - Training			4,000,000.00	4,000,000.00	100.00%+	4,000,000.00+	5,000,000.00	5,000,000.00	5,500,000.00
17021001/22020102 Local Travel and Transport - Others			3,160,000.00	3,160,000.00	100.00%+	3,160,000.00+	4,180,000.00	4,590,000.00	5,000,000.00
17021001/22020104 International Transport and Travels - Others			5,000,000.00	5,000,000.00	100.00%+	5,000,000.00+	6,000,000.00	6,500,000.00	7,000,000.00
17021001/22020201 Electricity Charges			6,500,000.00	6,500,000.00	100.00%+	6,500,000.00+	5,150,000.00	5,885,000.00	6,000,000.00
17021001/22020202 Telephone Charges			2,000,000.00	2,000,000.00	100.00%+	2,000,000.00+	2,200,000.00	2,420,000.00	2,500,000.00
17021001/22020203 Internet Access Charges		95,045,732.30	6,000,000.00	95,045,800.00	0.00%+	67.70+	3,600,000.00	4,260,000.00	4,500,000.00
17021001/22020205 Water Rates		33,300,268.86	2,000,000.00	33,300,300.00	0.00%+	31.14+	2,000,000.00	2,200,000.00	2,400,000.00
17021001/22020301 Office Stationeries/Computer Consumables		62,166,306.85	15,680,000.00	62,166,400.00	0.00%+	93.15+	17,248,000.00	18,972,000.00	20,000,000.00
17021001/22020302 Books			1,500,000.00	1,500,000.00	100.00%+	1,500,000.00+	1,650,000.00	1,815,000.00	2,000,000.00
17021001/22020303 Newspapers			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	350,000.00	350,000.00
17021001/22020304 Magazines & Periodicals			500,000.00	500,000.00	100.00%+	500,000.00+	600,000.00	600,000.00	800,000.00
17021001/22020205 Printing of Non Security Documents			9,000,000.00	9,000,000.00	100.00%+	9,000,000.00+	9,350,000.00	10,000,000.00	11,000,000.00
17021001/22020306 Printing of Security Documents			9,500,000.00	9,500,000.00	100.00%+	9,500,000.00+			
17021001/22020307 Drugs & Medical Supplies			250,000.00	250,000.00	100.00%+	250,000.00+	260,000.00	280,000.00	300,000.00
17021001/22020309 Uniforms & Other Clothing			400,000.00	400,000.00	100.00%+	400,000.00+	500,000.00	500,000.00	600,000.00
17021001/22020310 Teaching aids/Instruction Materials			4,600,000.00	4,600,000.00	100.00%+	4,600,000.00+	4,600,000.00	5,000,000.00	9,000,000.00
17021001/22020312 Service Materials		440,995,451.56	7,000,000.00	440,995,500.00	0.00%+	48.44+	8,000,000.00	8,000,000.00	8,000,000.00
17021001/22020313 Chemical and Reagents			10,000,000.00	10,000,000.00	100.00%+	10,000,000.00+	8,500,000.00	8,500,000.00	9,000,000.00
17021001/22020401 Maintenance of Motor Vehicle /Transport Equip		41,772,413.91	8,000,000.00	41,772,500.00	0.00%+	86.09+	8,800,000.00	9,000,000.00	9,000,000.00
17021001/22020402 Maintenance of Office Furniture			7,000,000.00	7,000,000.00	100.00%+	7,000,000.00+	4,000,000.00	5,000,000.00	5,000,000.00
17021001/22020403 Maintenance of Office Building Residential Qtrs			4,900,000.00	4,900,000.00	100.00%+	4,900,000.00+	5,000,000.00	5,000,000.00	6,000,000.00
17021001/22020404 Maintenance of Office / IT Equipments		82,346,042.85	2,130,000.00	82,346,100.00	0.00%+	57.15+	2,200,000.00	2,400,000.00	2,500,000.00
17021001/22020405 Maintenance of Plants & Generators		39,960,322.61	1,610,000.00	39,960,400.00	0.00%+	77.39+	1,800,000.00	2,000,000.00	2,000,000.00
17021001/22020406 Other maintenance Services		4,860,116,201.40	2,000,000.00	4,860,116,300.00	0.00%+	98.60+	2,200,000.00	2,400,000.00	2,500,000.00
17021001/22020501 Local Training			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	1,200,000.00	1,200,000.00	1,300,000.00
17021001/22020506 Seminar and Conferences			8,000,000.00	8,000,000.00	100.00%+	8,000,000.00+	8,000,000.00	9,000,000.00	9,000,000.00
17021001/22020601 Security Services			2,000,000.00	2,000,000.00	100.00%+	2,000,000.00+	2,000,000.00	2,200,000.00	2,500,000.00
17021001/22020603 Residential Rent			1,912,000.00	1,912,000.00	100.00%+	1,912,000.00+	2,103,200.00	2,500,000.00	2,500,000.00
17021001/22020605 Cleaning &Fumigation Services			1,760,000.00	1,760,000.00	100.00%+	1,760,000.00+	2,000,000.00	2,000,000.00	2,200,000.00
17021001/22020701 Financial Consulting			5,000,000.00	5,000,000.00	100.00%+	5,000,000.00+	5,500,000.00	5,500,000.00	6,000,000.00
17021001/22020702 Information Technology Consulting			2,500,000.00	2,500,000.00	100.00%+	2,500,000.00+	3,000,000.00	3,000,000.00	3,000,000.00
17021001/22020703 Legal Services			1,500,000.00	1,500,000.00	100.00%+	1,500,000.00+	2,000,000.00	2,000,000.00	2,200,000.00
17021001/22020704 Engineering Services			3,000,000.00	3,000,000.00	100.00%+	3,000,000.00+	3,200,000.00	3,200,000.00	3,500,000.00
17021001/22020705 Architectural Services			3,000,000.00	3,000,000.00	100.00%+	3,000,000.00+	3,200,000.00	3,200,000.00	3,500,000.00
17021001/22020706 Surveying Services			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	1,200,000.00	1,200,000.00	1,400,000.00
17021001/22020707 Agricultural Consulting			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	1,200,000.00	1,200,000.00	1,200,000.00
17021001/22020709 Research and Studies			12,000,000.00	12,000,000.00	100.00%+	12,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
17021001/22020710 Monitoring and Evaluation			2,000,000.00	2,000,000.00	100.00%+	2,000,000.00+	2,400,000.00	2,400,000.00	2,500,000.00
17021001/22020711 Other Consulting Services (Annual Auditing)			3,000,000.00	3,000,000.00	100.00%+	3,000,000.00+	3,200,000.00	3,200,000.00	4,000,000.00
17021001/22020801 Motor Vehicle Fuel Cost		32,540,979.33	1,500,000.00	32,541,000.00	0.00%+	20.67+	1,700,000.00	1,700,000.00	1,800,000.00
17021001/22020802 Other Transport Equipment Fuel Cost			800,000.00	800,000.00	100.00%+	800,000.00+	900,000.00	900,000.00	900,000.00

**Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
17021001/22020803 Plant/Generator Fuel Cost			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	1,500,000.00	1,500,000.00	1,600,000.00
17021001/22020901 Bank Charges (Other Than interest)			1,148,000.00	1,148,000.00	100.00%+	1,148,000.00+	1,463,020.00	1,809,320.00	2,000,000.00
17021001/22020902 Insurance Premium			8,600,000.00	8,600,000.00	100.00%+	8,600,000.00+	12,426,000.00	12,368,600.00	12,500,000.00
17021001/22021001 Refreshment & Meals			1,744,000.00	1,744,000.00	100.00%+	1,744,000.00+	1,918,400.00	1,110,200.00	1,200,000.00
17021001/22021002 Honorarium & Sitting Allowance			2,000,000.00	2,000,000.00	100.00%+	2,000,000.00+	11,700,000.00	12,570,000.00	13,000,000.00
17021001/22021003 Publicity & Advertisements			2,600,000.00	2,600,000.00	100.00%+	2,600,000.00+	3,160,000.00	3,776,000.00	4,000,000.00
17021001/22021004 Medical Expenses		53,863,384.84	250,000.00	53,863,400.00	0.00%+	15.16+	9,000,000.00		
17021001/22021005 Service School Fees Payment			2,000,000.00	2,000,000.00	100.00%+	2,000,000.00+	2,000,000.00	2,700,000.00	3,000,000.00
17021001/22021006 Postages & Courier Services			150,000.00	150,000.00	100.00%+	150,000.00+	150,500.00	150,600.00	180,000.00
17021001/22021007 Welfare Packages			2,600,000.00	2,600,000.00	100.00%+	2,600,000.00+	3,160,000.00	3,776,000.00	4,000,000.00
17021001/22021008 Subscription To Professional Bodies			345,000.00	345,000.00	100.00%+	345,000.00+	345,000.00	550,000.00	600,000.00
17021001/22021009 Sporting Activities			6,000,000.00	6,000,000.00	100.00%+	6,000,000.00+	6,400,000.00	6,800,000.00	7,000,000.00
17021001/22021011 Recruitment and Appointment (Service Wide)			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	550,000.00	600,000.00
17021001/22021014 Annual Budget Expenses and Administration			800,000.00	800,000.00	100.00%+	800,000.00+	800,000.00	900,000.00	900,000.00
17021001/22021016 Servicom			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	800,000.00	800,000.00	800,000.00
17021001/22021021 Special Days/Celebrations			8,000,000.00	8,000,000.00	100.00%+	8,000,000.00+	13,000,000.00	13,000,000.00	14,000,000.00
<b>Sub-Total: Overhead</b>		<b>5,742,107,104.51</b>	<b>202,739,000.00</b>	<b>5,898,676,700.00</b>	<b>2.65%+</b>	<b>156,569,595.49+</b>	<b>219,264,120.00</b>	<b>222,432,720.00</b>	<b>238,830,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>3,360,000,000.00</b>	<b>8,605,017,352.98</b>	<b>1,200,000,000.00</b>	<b>8,795,937,700.00</b>	<b>2.17%+</b>	<b>190,920,347.02+</b>	<b>1,419,264,120.00</b>	<b>1,472,432,720.00</b>	<b>1,488,830,000.00</b>
<b>17051001 - Post Prim. Schools Management Board(PPSMB)</b>									
17051001/21010101 Basic Salary	6,938,201,633.38	6,691,057,438.90	5,660,986,102.00	7,706,797,438.00	13.18%+	1,015,739,999.10+	6,070,530,345.00	6,567,583,379.00	7,224,341,717.00
17051001/21020101 Housing/Rent Allowance			37,000,000.00	37,000,000.00	100.00%+	37,000,000.00+	1,237,931,119.00	1,414,000,000.00	1,500,000,000.00
17051001/21020102 Transport Allowance			245,589,200.00				373,436,280.00	380,000,000.00	400,000,000.00
17051001/21020103 Meal Subsidy			97,513,190.00	189.00	100.00%+	189.00+	104,323,200.00	108,000,000.00	110,000,000.00
17051001/21020104 Utility Allowance			86,847,000.00	7,000.00	100.00%+	7,000.00+	84,197,800.00	88,000,000.00	92,000,000.00
17051001/21020106 Leave Allowance			534,451,300.00				584,233,419.00	600,000,000.00	610,000,000.00
17051001/21020107 Domestic Staff Allowance			902,128,408.00				818,935,544.00	903,000,000.00	910,000,000.00
<b>Sub Total: Personnel Cost</b>	<b>6,938,201,633.38</b>	<b>6,691,057,438.90</b>	<b>7,564,515,200.00</b>	<b>7,743,804,627.00</b>	<b>13.59%+</b>	<b>1,052,747,188.10+</b>	<b>9,273,587,707.00</b>	<b>10,060,583,379.00</b>	<b>10,846,341,717.00</b>
17051001/22020101 Local Transport & Travel-Training	10,000.00		3,000,000.00	3,000,000.00	100.00%+	3,000,000.00+	3,300,000.00	3,450,000.00	4,000,000.00
17051001/22020102 Local Transport & Travel-Others	647,000.00	289,600.00	5,000,000.00	5,000,000.00	94.21%+	4,710,400.00+	4,250,000.00	4,500,000.00	5,000,000.00
17051001/22020105 Hotel accommodation							3,000,000.00	3,000,000.00	3,500,000.00
17051001/22020201 Electricity Charges	2,150.00		3,000,000.00	3,000,000.00	100.00%+	3,000,000.00+	1,150,000.00	1,300,000.00	1,500,000.00
17051001/22020202 Telephone Charges	761,000.00	100,000.00	600,000.00	600,000.00	83.33%+	500,000.00+	600,000.00	650,000.00	700,000.00
17051001/22020203 Internet Access Charges	1,600.00		250,000.00	250,000.00	100.00%+	250,000.00+	300,000.00	350,000.00	400,000.00
17051001/22020204 Satellite Broadcasting Access Charges	9,400.00	4,300.00		4,300.00					
17051001/22020205 Water Rates	16,990.00		500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	600,000.00	600,000.00
17051001/22020206 Sewerage Charges			300,000.00	300,000.00	100.00%+	300,000.00+	350,000.00	400,000.00	500,000.00
17051001/22020301 Office Stationeries/Computer Consumables	12,217,480.00	3,279,350.00	3,000,000.00	3,279,350.00			5,350,000.00	5,400,000.00	6,000,000.00
17051001/22020302 Books	12,000.00		1,500,000.00	1,500,000.00	100.00%+	1,500,000.00+	1,500,000.00	1,500,000.00	1,500,000.00
17051001/22020304 Magazines & Periodicals							600,000.00	700,000.00	700,000.00
17051001/22020305 Printing of Non Security Documents	173,260.00	101,955.00	1,000,000.00	1,000,000.00	89.80%+	898,045.00+	1,200,000.00	1,200,000.00	1,500,000.00
17051001/22020306 Printing of Security Documents	270,425.00	5,000.00		5,000.00					
17051001/22020307 Drugs & Medical Suppliers	11,640.00	25,000.00		25,000.00					
17051001/22020312 Service Materials	687,550.00	14,000.00		14,000.00			1,000,000.00	1,000,000.00	1,200,000.00

Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
17051001/22020401 Maint. of Motor Vehicles/Transport Equipment	922,810.00	668,500.00	2,000,000.00	2,000,000.00	66.58%+	1,331,500.00+	2,100,000.00	2,200,000.00	2,500,000.00
17051001/22020402 Maintenance of office Furniture	24,400.00	583,000.00	400,000.00	583,000.00			450,000.00	450,000.00	500,000.00
17051001/22020403 Maint. of Office Building/Residential Qtrs.	188,850.00	906,100.00	1,000,000.00	1,000,000.00	9.39%+	93,900.00+	1,000,000.00	1,200,000.00	1,200,000.00
17051001/22020404 Maintenance of Office IT Equipment	1,830,000.00	99,120.00	580,000.00	580,000.00	82.91%+	480,880.00+	580,000.00	600,000.00	600,000.00
17051001/22020405 Maintenance of Plants/Generators		28,200.00	550,000.00	550,000.00	94.87%+	521,800.00+	600,000.00	600,000.00	700,000.00
17051001/22020406 Other Maintenance Services	8,500,950.00	8,563,300.00		8,563,300.00			1,000,000.00	1,000,000.00	1,000,000.00
17051001/22020413 Minor Road Maintenance	50,000.00	18,000.00		18,000.00					
17051001/22020501 Local Training		94,000.00	115,000,000.00	94,000.00			10,000,000.00	12,000,000.00	12,000,000.00
17051001/22020601 Security Services			400,000.00	400,000.00	100.00%+	400,000.00+	400,000.00	450,000.00	500,000.00
17051001/22020605 Cleaning & Fumigation Services	36,550.00		300,000.00	300,000.00	100.00%+	300,000.00+	350,000.00	400,000.00	500,000.00
17051001/22020703 Legal Services	30,000.00								
17051001/22020410 Monitoring and evaluation	20,000.00		2,000,000.00	2,000,000.00	100.00%+	2,000,000.00+	2,500,000.00	2,500,000.00	3,000,000.00
17051001/22020801 Motor Vehicle Fuel Cost	1,657,220.00	263,830.00	2,000,000.00	2,000,000.00	86.81%+	1,736,170.00+	2,200,000.00	2,200,000.00	2,500,000.00
17051001/22020803 Plant/Generator Fuel Cost	42,150.00	92,400.00	500,000.00	500,000.00	81.52%+	407,600.00+	600,000.00	600,000.00	700,000.00
17051001/22020901 Bank Charges (Other Than interest)		5,574.00	500,000.00	500,000.00	98.89%+	494,426.00+			
17051001/22021001 Refreshments & Meals	805,900.00	491,080.00	1,000,000.00	1,000,000.00	50.89%+	508,920.00+	1,000,000.00	1,200,000.00	1,200,000.00
17051001/22021002 Honorarium & Sitting Allowance	192,000.00	222,000.00	20,000,000.00	20,000,000.00	98.89%+	19,778,000.00+	4,000,000.00	4,000,000.00	5,000,000.00
17051001/22021003 Publicity & Advertisements	10,000.00	91,000.00	500,000.00	500,000.00	81.80%+	409,000.00+	800,000.00	800,000.00	800,000.00
17051001/22021006 Postages & Courier Services	7,400.00	7,400.00		7,400.00					
17051001/22021007 Welfare Packages	70,000.00	571,000.00	1,000,000.00	1,000,000.00	42.90%+	429,000.00+	1,000,000.00	1,000,000.00	
17051001/22021008 Subscription To Professional Bodies		186,500.00		186,500.00					
17051001/22021009 Sporting Activities	30,000.00		12,000,000.00	2,714,150.00	100.00%+	2,714,150.00+	3,000,000.00	3,500,000.00	4,000,000.00
17051001/22021013 Promotion (Service Wide)	1,210.00								
17051001/22021014 Annual Budget expenses and Administration	175,000.00	439,485.00	1,800,000.00	1,800,000.00	75.58%+	1,360,515.00+	800,000.00	800,000.00	800,000.00
17051001/22021016 Servicom			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	600,000.00	600,000.00
17051001/22021021 Special Days/Celebrations			500,000.00	500,000.00	100.00%+	500,000.00+			
<b>Sub-Total: Overhead</b>	<b>29,414,935.00</b>	<b>17,149,694.00</b>	<b>180,680,000.00</b>	<b>65,774,000.00</b>	<b>73.93%+</b>	<b>48,624,306.00+</b>	<b>55,980,000.00</b>	<b>60,150,000.00</b>	<b>65,200,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>6,967,616,568.38</b>	<b>6,708,207,132.90</b>	<b>7,745,195,200.00</b>	<b>7,809,578,627.00</b>	<b>14.10%+</b>	<b>1,101,371,494.10</b>	<b>9,329,567,707.00</b>	<b>10,120,733,379.00</b>	<b>10,911,541,717.00</b>
<b>17054001 - Enugu State Science Techn. &amp; Vocational School</b>									
17054001/21010101 Basic Salary	788,045,383.77	757,204,984.47	586,289,210.00	757,204,984.00	0.00%-	0.47	363,450,320.00	370,352,250.00	372,267,860.00
17054001/21020101 Housing/Rent Allowance			59,132,418.00				43,344,600.00	46,376,070.00	47,089,090.00
17054001/21020102 Transport Allowance			25,098,830.00				18,990,460.00	19,074,889.00	19,764,070.00
17054001/21020103 Meal Subsidy			11,419,600.00				8,900,690.00	9,354,890.00	9,844,560.00
17054001/21020104 Utility Allowance			8,724,000.00				6,540,890.00	7,001,435.00	7,908,600.00
17054001/21020105 Entertainment Allowance			51,356,496.00						
17054001/21020106 Leave Allowance		42,872,750.13		42,872,750.00	0.00%-	0.13	32,098,670.00	34,789,063.00	35,498,040.00
<b>Sub Total: Personnel Cost</b>	<b>788,045,383.77</b>	<b>800,077,734.60</b>	<b>742,020,554.00</b>	<b>800,077,734.00</b>	<b>0.00%-</b>	<b>0.60</b>	<b>473,325,630.00</b>	<b>486,948,597.00</b>	<b>492,372,220.00</b>
17054001/22020102 Local Transport & Travel-Others	32,200.00	21,000.00	250,000.00	250,000.00	91.60%+	229,000.00+	800,000.00	850,000.00	900,000.00
17054001/22020202 Telephone Charges	28,000.00	50,000.00		50,000.00					
17054001/22020205 Water Rates	2,500.00								
17054001/22020301 Office Stationeries/Computer Consumables	1,922,200.00	681,260.00	800,000.00	800,000.00	14.84%+	118,740.00+	1,000,000.00	1,000,000.00	1,000,000.00
17054001/22020302 Books			500,000.00	500,000.00	100.00%+	500,000.00+	400,000.00	450,000.00	500,000.00
17054001/22020303 Newspapers	9,000.00								

**Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
17054001/22020305 Printing of Non Security Documents	28,000.00	47,500.00		47,500.00					
17054001/22020310 Teaching aids/ Instruction Materials			505,000.00				2,000,000.00	2,500,000.00	2,500,000.00
17054001/22020401 Maint. of Motor Vehicles/Transport Equipment	33,500.00	28,000.00	800,000.00	294,093.00	90.48%+	266,093.00+	500,000.00	500,000.00	550,000.00
17054001/22020402 Maintenance of Office Furniture	42,000.00	60,000.00	250,000.00	250,000.00	76.00%+	190,000.00+	300,000.00	300,000.00	400,000.00
17054001/22020403 Maint. of Office Building/Residential Qtrs.	158,000.00		400,000.00	400,000.00	100.00%+	400,000.00+	450,000.00	450,000.00	500,000.00
17054001/22020404 Maintenance of Office IT Equipment	7,000.00	5,000.00	300,000.00	300,000.00	98.33%+	295,000.00+	350,000.00	350,000.00	350,000.00
17054001/22020405 Maintenance of Plants/Generators			120,000.00	120,000.00	100.00%+	120,000.00+	200,000.00	200,000.00	200,000.00
17054001/22020406 Other Maintenance Services	80,500.00	10,000.00		10,000.00			800,000.00	800,000.00	800,000.00
17054001/22020501 Local Training		519,000.00	1,700,000.00	1,700,000.00	69.47%+	1,181,000.00+	2,300,000.00	2,500,000.00	2,600,000.00
17054001/22020601 Security Services							400,000.00	400,000.00	500,000.00
17054001/22020605 Cleaning and Fumigation Services	5,000.00								
17054001/22020709 Research and Studies			500,000.00	500,000.00	100.00%+	500,000.00+			
17054001/22020710 Monitoring and Evaluation	21,000.00	57,000.00	1,810,000.00	1,810,000.00	96.85%+	1,753,000.00+	800,000.00	800,000.00	900,000.00
17054001/22020801 Motor Vehicle Fuel Cost	427,000.00	398,890.00	400,000.00	398,900.00	0.00%+	10.00+	500,000.00	500,000.00	500,000.00
17054001/22020803 Plant /Generator Fuel Cost	13,000.00		200,000.00	200,000.00	100.00%+	200,000.00+	250,000.00	250,000.00	250,000.00
17054001/22020901 Bank Charges ( Other Than Interest)	5,790.28	5,756.65		5,800.00	0.75%+	43.35+			
17054001/22021001 Refreshment & Meals	86,800.00	121,420.00		121,500.00	0.07%+	80.00+			
17054001/22021002 Honorarium & Sitting Allowance	10,000.00								
17054001/22021003 Publicity and Advertisement		122,350.00		122,400.00	0.04%+	50.00+			
17054001/22021007 Welfare Packages	80,384.60								
17054001/22021014 Annual Budget Expenses and Administration	65,450.00	70,500.00	300,000.00	300,000.00	76.50%+	229,500.00+	250,000.00	250,000.00	250,000.00
17054001/22021016 Servicom			200,000.00	200,000.00	100.00%+	200,000.00+	300,000.00	300,000.00	300,000.00
17054001/22021021 Special Days/Celebrations	2,500.00	148,880.00		148,900.00	0.01%+	20.00+			
<b>Sub-Total: Overhead</b>	<b>3,059,824.88</b>	<b>2,346,556.65</b>	<b>9,035,000.00</b>	<b>8,529,093.00</b>	<b>72.49%+</b>	<b>6,182,536.35+</b>	<b>11,600,000.00</b>	<b>12,400,000.00</b>	<b>13,000,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>791,105,208.65</b>	<b>802,424,291.25</b>	<b>751,055,554.00</b>	<b>808,606,827.00</b>	<b>0.76%+</b>	<b>6,182,535.75+</b>	<b>484,925,630.00</b>	<b>499,348,597.00</b>	<b>505,372,220.00</b>
17056001 - State Scholarship And Education Loan Board									
17056001/22020102 Local Transport & Travel-Others			800,000.00	800,000.00	100.00%+	800,000.00+	500,000.00	550,000.00	600,000.00
17056001/22020301 Office Stationeries/Computer Consumables			400,000.00	400,000.00	100.00%+	400,000.00+	600,000.00	650,000.00	700,000.00
17056001/22020401 Maint. of Motor Vehicles/Transport Equipment			500,000.00	500,000.00	100.00%+	500,000.00+	600,000.00	600,000.00	600,000.00
17056001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	100.00%+	200,000.00+	200,000.00	300,000.00	300,000.00
17056001/22020404 Maintenance of Office IT Equipment							200,000.00	200,000.00	250,000.00
17056001/22020405 Maintenance of Plants/Generators							100,000.00	100,000.00	150,000.00
17056001/22020406 Other Maintenance Services							500,000.00	500,000.00	500,000.00
17056001/22020801 Motor Vehicle Fuel Cost			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	550,000.00	600,000.00
17056001/22020803 Plant /Generator Fuel Cost			200,000.00	200,000.00	100.00%+	200,000.00+	200,000.00	220,000.00	220,000.00
17056001/22021001 Refreshment and Meals			500,000.00	500,000.00	100.00%+	500,000.00+	100,000.00	100,000.00	120,000.00
17056001/22021002 Honorarium & Sitting Allowance			2,000,000.00	2,000,000.00	100.00%+	2,000,000.00+	800,000.00	900,000.00	900,000.00
17056001/22021020 Scholarship Scheme							220,000,000.00	220,000,000.00	300,000,000.00
17056001/22021027 Local Scholarship Schemes			200,000,000.00				30,000,000.00	30,000,000.00	30,000,000.00
<b>Sub-Total: Overhead</b>			<b>205,100,000.00</b>	<b>5,100,000.00</b>	<b>100.00%+</b>	<b>5,100,000.00+</b>	<b>254,300,000.00</b>	<b>254,670,000.00</b>	<b>334,940,000.00</b>
<b>Total Recurrent Expenditure</b>			<b>205,100,000.00</b>	<b>5,100,000.00</b>	<b>100.00%+</b>	<b>5,100,000.00+</b>	<b>254,300,000.00</b>	<b>254,670,000.00</b>	<b>334,940,000.00</b>

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>17033001 - Institute Of Management &amp; Technology (IMT)</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
17033001/21010101 Basic Salary	1,440,000,000.00	1,200,000,000.00	1,245,000,000.00	1,245,000,000.00	3.61+	45,000,000.00+	1,363,216,561.00	1,408,292,846.00	1,500,000,000.00
<b>Sub Total: Personnel Cost</b>	<b>1,440,000,000.00</b>	<b>1,200,000,000.00</b>	<b>1,245,000,000.00</b>	<b>1,245,000,000.00</b>	<b>3.61+</b>	<b>45,000,000.00+</b>	<b>1,363,216,561.00</b>	<b>1,408,292,846.00</b>	<b>1,500,000,000.00</b>
17033001/2202010 Local Travel and Transport - Training			3,000,000.00	3,000,000.00	100.00%+	3,000,000.00+	4,000,000.00	4,000,000.00	4,000,000.00
17033001/22020102 Local Travel and Transport - Others			3,000,000.00	3,000,000.00	100.00%+	3,000,000.00+	4,000,000.00	4,500,000.00	5,000,000.00
17033001/22020103 International Transport and Travels - Training			10,000,000.00	10,000,000.00	100.00%+	10,000,000.00+	10,000,000.00	10,000,000.00	12,000,000.00
17033001/22020104 International Transport and Travels - Others			10,000,000.00	10,000,000.00	100.00%+	10,000,000.00+	10,000,000.00	10,000,000.00	12,000,000.00
17033001/22020105 Hotel Accommodation			400,000.00	400,000.00	100.00%+	400,000.00+			
17033001/22020201 Electricity Charges			6,500,000.00	6,500,000.00	100.00%+	6,500,000.00+	7,150,000.00	7,885,000.00	8,000,000.00
17033001/22020202 Telephone Charges			2,000,000.00	2,000,000.00	100.00%+	2,000,000.00+	2,200,000.00	2,420,000.00	25,500,000.00
17033001/22020203 Internet Access Charges			6,000,000.00	6,000,000.00	100.00%+	6,000,000.00+	2,100,000.00	2,260,000.00	2,300,000.00
17033001/22020205 Water Rates			2,000,000.00	2,000,000.00	100.00%+	2,000,000.00+	2,000,000.00	2,200,000.00	2,500,000.00
17033001/22020301 Office Stationeries/Computer Consumables			15,680,000.00	15,680,000.00	100.00%+	15,680,000.00+	11,248,000.00	11,972,000.00	12,000,000.00
17033001/22020302 Books			1,500,000.00	1,500,000.00	100.00%+	1,500,000.00+	1,650,000.00	1,815,000.00	2,000,000.00
17033001/22020303 Newspapers			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	350,000.00	400,000.00
17033001/22020304 Magazines & Periodicals			500,000.00	500,000.00	100.00%+	500,000.00+	600,000.00	600,000.00	600,000.00
17033001/22020305 Printing of Non Security Documents			9,000,000.00	9,000,000.00	100.00%+	9,000,000.00+	9,000,000.00	10,000,000.00	10,000,000.00
17033001/22020306 Printing of Security Documents			8,500,000.00	8,500,000.00	100.00%+	8,500,000.00+	9,350,000.00	10,000,000.00	11,000,000.00
17033001/22020307 Drugs & Medical Supplies			250,000.00	250,000.00	100.00%+	250,000.00+	2,000,000.00	2,000,000.00	2,300,000.00
17033001/22020309 Uniforms & Other Clothing			400,000.00	400,000.00	100.00%+	400,000.00+	500,000.00	500,000.00	500,000.00
17033001/22020310 Teaching aids/ Instruction Materials			4,600,000.00	4,600,000.00	100.00%+	4,600,000.00+	4,600,000.00	5,000,000.00	5,000,000.00
17033001/22020312 Service Materials			7,000,000.00	7,000,000.00	100.00%+	7,000,000.00+	8,000,000.00	8,000,000.00	8,000,000.00
17033001/22020401 Maintenance of Motor Vehicle /Transport Equip			8,000,000.00	8,000,000.00	100.00%+	8,000,000.00+	4,800,000.00	5,000,000.00	5,000,000.00
17033001/22020402 Maintenance of Office Furniture			7,000,000.00	7,000,000.00	100.00%+	7,000,000.00+	4,000,000.00	4,000,000.00	4,000,000.00
17033001/22020403 Maintenance of Office Building Residential Qtrs			4,900,000.00	4,900,000.00	100.00%+	4,900,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
17033001/22020404 Maintenance of Office / IT Equipments			2,130,000.00	2,130,000.00	100.00%+	2,130,000.00+	2,200,000.00	2,400,000.00	2,500,000.00
17033001/22020405 Maintenance of Plants & Generators			1,610,000.00	1,610,000.00	100.00%+	1,610,000.00+	1,800,000.00	2,000,000.00	2,000,000.00
17033001/22020406 Other maintenance Services		18,336,171.62	2,000,000.00	18,336,200.00	0.00%+	28.38	2,200,000.00	2,400,000.00	2,500,000.00
17033001/22020501 Local Training			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	5,000,000.00	6,000,000.00	6,000,000.00
17033001/22020506 Seminar and Conferences			2,500,000.00	2,500,000.00	100.00%+	2,500,000.00+	2,600,000.00	2,700,000.00	3,000,000.00
17033001/22020601 Security Services			2,000,000.00	2,000,000.00	100.00%+	2,000,000.00+	2,000,000.00	2,200,000.00	2,400,000.00
17033001/22020603 Residential Rent			1,912,000.00	1,912,000.00	100.00%+	1,912,000.00+			
17033001/22020605 Cleaning &Fumigation Services			1,760,000.00	1,760,000.00	100.00%+	1,760,000.00+	2,000,000.00	2,000,000.00	2,200,000.00
17033001/22020702 Information Technology Consulting			2,500,000.00	2,500,000.00	100.00%+	2,500,000.00+	3,000,000.00	3,000,000.00	3,200,000.00
17033001/22020703 Legal Services			1,500,000.00	1,500,000.00	100.00%+	1,500,000.00+	2,000,000.00	2,000,000.00	2,300,000.00
17033001/22020704 Engineering Services			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	1,200,000.00	1,200,000.00	1,300,000.00
17033001/22020705 Architectural Services			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	1,200,000.00	1,200,000.00	1,300,000.00
17033001/22020706 Surveying Services			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	1,200,000.00	1,200,000.00	1,300,000.00
17033001/22020707 Agricultural Consulting			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	1,200,000.00	1,200,000.00	1,300,000.00
17033001/22020711 Other Consulting Services (Annual Auditing)			3,000,000.00	3,000,000.00	100.00%+	3,000,000.00+	3,200,000.00	3,200,000.00	3,300,000.00
17033001/22020801 Motor Vehicle Fuel Cost			1,500,000.00	1,500,000.00	100.00%+	1,500,000.00+	1,700,000.00	1,700,000.00	1,800,000.00
17033001/22020803 Plant /Generator Fuel Cost			3,000,000.00	3,000,000.00	100.00%+	3,000,000.00+	3,500,000.00	3,500,000.00	3,600,000.00
17033001/22020901 Bank Charges (Other Than interest)			1,148,000.00	1,148,000.00	100.00%+	1,148,000.00+	1,463,020.00	1,809,320.00	2,000,000.00
17033001/22020902 Insurance Premium			11,660,000.00	11,660,000.00	100.00%+	11,660,000.00+	12,426,000.00	1,268,600.00	1,300,000.00
17033001/22021001 Refreshment & Meals			744,000.00	744,000.00	100.00%+	744,000.00+	918,400.00	1,110,200.00	1,200,000.00



**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed	
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018	
	₦	₦	₦	₦		₦	₦	₦	₦	
17033001/22021002	Honorarium & Sitting Allowance		9,806,000.00	9,806,000.00	100.00%+	9,806,000.00+	11,700,000.00	1,570,000.00	1,600,000.00	
17033001/22021003	Publicity & Advertisements		2,600,000.00	2,600,000.00	100.00%+	2,600,000.00+	3,160,000.00	3,776,000.00	4,000,000.00	
17033001/22021004	Medical Expenses		250,000.00	250,000.00	100.00%+	250,000.00+				
17033001/22021005	Service School Fees Payment		2,000,000.00	2,000,000.00	100.00%+	2,000,000.00+	2,000,000.00	2,700,000.00	3,000,000.00	
17033001/22021006	Postages & Courier Services		105,000.00	105,000.00	100.00%+	105,000.00+	115,500.00	127,100.00	150,000.00	
17033001/22021007	Welfare Packages		2,600,000.00	2,600,000.00	100.00%+	2,600,000.00+	3,160,000.00	3,776,000.00	4,000,000.00	
17033001/22021008	Subscription To Professional Bodies		345,000.00	345,000.00	100.00%+	345,000.00+	345,000.00	550,000.00	600,000.00	
17033001/22021009	Sporting Activities		2,000,000.00	2,000,000.00	100.00%+	2,000,000.00+	2,400,000.00	2,840,000.00	3,000,000.00	
17033001/22021014	Annual Budget Expenses and Administration		800,000.00	800,000.00	100.00%+	800,000.00+	800,000.00	900,000.00	900,000.00	
17033001/22021016	Servicom		1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	1,000,000.00	1,200,000.00	1,200,000.00	
17033001/22021021	Special Days/Celebrations		18,000,000.00	1,663,800.00	100.00%+	1,663,800.00+	12,000,000.00	12,000,000.00	12,000,000.00	
<b>Sub-Total: Overhead</b>		<b>18,336,171.62</b>	<b>194,000,000.00</b>	<b>194,000,000.00</b>	<b>90.55+</b>	<b>175,663,828.38</b>	<b>189,985,920.00</b>	<b>179,029,220.00</b>	<b>212,050,000.00</b>	
<b>Total Recurrent Expenditure</b>	<b>1,440,000,000.00</b>	<b>1,218,336,171.62</b>	<b>1,439,000,000.00</b>	<b>1,439,000,000.00</b>	<b>15.33+</b>	<b>220,663,828.38</b>	<b>1,553,202,481.00</b>	<b>1,587,322,066.00</b>	<b>1,712,050,000.00</b>	
<b>21001001 - Ministry of Health</b>										
21001001/21010101	Basic Salary	429,664,732.70	464,907,776.53	241,000,000.00	464,907,776.00	0.00%-	0.53-	291,251,831.00	333,000,000.00	354,478,110.00
21001001/21020101	Housing/Rent Allowance			101,000,000.00				66,566,018.00	68,112,000.00	70,006,712.00
21001001/21020102	Transport Allowance			12,000,000.00				11,028,000.00	13,460,000.00	14,140,050.00
21001001/21020103	Meal Subsidy			6,500,049.00	49.00	100.00%+	49.00+	5,038,800.00	6,004,560.00	7,791,000.00
21001001/21020104	Utility Allowance			5,527,200.00	27,200.00	100.00%+	27,200.00+	4,058,400.00	5,511,600.00	6,477,901.00
21001001/21020106	Leave Allowance		13,531,918.25	24,100,000.00	13,600,000.00	0.50%+	68,081.75+	25,604,318.00	26,504,400.00	27,809,190.00
21001001/21020107	Domestic Staff Allowance			15,200,000.00				15,400,000.00	16,000,000.00	17,000,000.00
<b>Sub Total: Personnel Cost</b>	<b>429,664,732.70</b>	<b>478,439,694.78</b>	<b>405,327,249.00</b>	<b>478,535,025.00</b>	<b>0.02%+</b>	<b>95,330.22+</b>	<b>418,947,367.00</b>	<b>468,592,560.00</b>	<b>497,702,963.00</b>	
21001001/22020101	Local Transport & Travel-Training	346,000.00	1,455,520.00	1,000,000.00	1,455,520.00					
21001001/22020102	Local Transport & Travel-Others	4,783,116.00	345,000.00	2,000,000.00	345,000.00		1,500,000.00	2,000,000.00	2,200,000.00	
21001001/22020104	International Transport & Travel-Others		2,428,000.00	5,000,000.00	2,428,000.00		3,800,000.00	4,000,000.00	4,200,000.00	
21001001/22020201	Electricity Charges	55,800.00								
21001001/22020202	Telephone Charges	10,000.00								
21001001/22020205	Water Rates		16,000.00	300,000.00	16,000.00					
21001001/22020206	Sewerage Charges			300,000.00						
21001001/22020301	Office Stationeries/Computer Consumables	2,441,271.63	1,348,020.00	1,500,000.00	1,348,100.00	0.01%+	80.00+	3,500,000.00	3,800,000.00	4,000,000.00
21001001/22020302	Books			1,000,000.00			600,000.00	700,000.00	800,000.00	
21001001/22020303	Newspapers			200,000.00			100,000.00	100,000.00	150,000.00	
21001001/22020304	Magazines & Periodicals			800,000.00			200,000.00	250,000.00	250,000.00	
21001001/22020305	Printing of Non Security Documents	8,600,000.00	2,550.00		2,550.00		1,000,000.00	1,200,000.00	1,300,000.00	
21001001/22020306	Printing of Security Documents		6,597,550.00		6,597,550.00					
21001001/22020307	Drugs/Laboratory/Medical Supplies	313,000.00	653,561,000.00	60,000,000.00	653,561,100.00	0.00%+	100.00+	2,000,000.00	2,500,000.00	3,000,000.00
21001001/22020309	Uniforms & Other Clothing	1,880,000.00		400,000.00						
21001001/22020312	Service Materials	16,814,500.00	540,000.00	3,000,000.00	540,000.00		500,000.00	600,000.00	600,000.00	
21001001/22020401	Maint. of Motor Vehicles/Transport Equipment	3,191,362.00	4,172,050.00	1,000,000.00	4,172,050.00		1,500,000.00	1,700,000.00	1,700,000.00	
21001001/22020402	Maintenance of Office Furniture	165,000.00		300,000.00			300,000.00	400,000.00	400,000.00	
21001001/22020403	Maint. of Office Building/Residential Qtrs.		353,900.00		353,900.00					
21001001/22020404	Maintenance of Office IT Equipment	293,850.00	481,000.00		481,000.00					

**Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
21001001/22020405 Maintenance of Plants/Generators	71,200.00	23,500.00	300,000.00	23,500.00			400,000.00	400,000.00	400,000.00
21001001/22020406 Other Maintenance Services	525,700.00	40,317,744.00	500,000.00	40,317,744.00					
21001001/22020501 Local Training	6,510,200.00	51,962,160.00	5,000,000.00	51,962,200.00	0.00%+	40.00+	1,000,000.00	1,200,000.00	1,200,000.00
21001001/22020506 Seminars & Conferences	1,163,843.00	1,187,000.00	3,000,000.00	1,187,950.00	0.08%+	950.00+			
21001001/22020605 Cleaning & Fumigation Services			400,000.00						
21001001/22020708 Medical Consulting	2,014,967.10	1,918,500.00	3,500,000.00	2,308,650.00	16.90%+	390,150.00+	4,000,000.00	4,000,000.00	4,000,000.00
21001001/22020710 Monitoring and evaluation	13,172,410.46	2,911,980.00		2,911,980.00					
21001001/22020801 Motor Vehicle Fuel Cost	615,700.00	532,764.00	2,000,000.00	2,000,000.00	73.36%+	1,467,236.00+	1,200,000.00	1,300,000.00	1,300,000.00
21001001/22020803 Plant/Generator Fuel Cost	199,300.00	184,200.00	400,000.00	184,913.00	0.39%+	713.00+	500,000.00	500,000.00	500,000.00
21001001/22020901 Bank Charges ( Other Than Interest)	28,425.79	15,436.54		15,436.00	0.00%-	0.54			
21001001/22020902 Insurance Premium	4,346,600.00	4,098,300.00		4,098,300.00					
21001001/22021001 Refreshments & Meals	101,147.44	542,485.00		542,500.00	0.00%+	15.00+			
21001001/22021003 Publicity & Advertisements	8,459,787.50	6,275,600.00	52,000,000.00	6,728,106.00	6.73%+	452,506.00+	3,000,000.00	3,000,000.00	3,000,000.00
21001001/22021004 Medical Expenses-Local	27,548,141.00	1,215,000.00		1,215,000.00					
21001001/22021006 Postages & Courier Services	39,300.00	27,900.00		27,900.00					
21001001/22021007 Welfare Packages	560,500.00								
21001001/22021014 Annual Budget Expenses and Administration	19,590,216.85	440,850.00	300,000.00	440,850.00			200,000.00	200,000.00	200,000.00
21001001/22021019 Medical Expenses-International	11,649,147.40	9,060,000.00		9,100,000.00	0.44%+	40,000.00+			
21001001/22021021 Special Days/Celebrations	29,652,300.00	5,882,400.00	2,000,000.00	6,000,000.00	1.96%+	117,600.00+	1,000,000.00	1,200,000.00	1,200,000.00
21001001/22021022 Donations	300,000.00								
<b>Sub-Total: Overhead</b>	<b>165,442,786.17</b>	<b>797,896,409.54</b>	<b>146,200,000.00</b>	<b>800,365,799.00</b>	<b>0.31%+</b>	<b>2,469,389.46</b>	<b>26,300,000.00</b>	<b>29,050,000.00</b>	<b>30,400,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>595,107,518.87</b>	<b>1,276,336,104.32</b>	<b>551,527,249.00</b>	<b>1,278,900,824.00</b>	<b>0.20%+</b>	<b>2,564,719.68</b>	<b>445,247,367.00</b>	<b>497,642,560.00</b>	<b>528,102,963.00</b>
<b>21026001 - ESUT College Of Medicine (TEACHING HOSPITAL)</b>									
21026001/21010101 Basic Salary	991,719,479.33	3,262,250.00		3,262,300.00	0.00%+	50.00+			
21026001/21010102 Overtime Payments		31,600.00		31,600.00					
21026001/21010103 Consolidated Revenue Fund Charges - Salaries	40,000.00								
21026001/21020111 Hazard Allowance	87,000.00	535,000.00		600,000.00	10.83%+	65,000.00+			
<b>Sub Total: Personnel Cost</b>	<b>991,846,479.33</b>	<b>3,828,850.00</b>		<b>3,893,900.00</b>	<b>1.67%+</b>	<b>65,050.00+</b>			
21026001/22020102 Local Transport & Travel-Others	1,127,445.00	1,533,300.00	2,000,000.00	1,533,300.00			1,500,000.00	1,700,000.00	1,800,000.00
21026001/22020104 International Transport & Travel - Others			5,000,000.00	2,569,644.00	100.00%+	2,569,644.00+	4,000,000.00	4,500,000.00	5,000,000.00
21026001/22020105 Hotel Accommodation	145,000.00	984,400.00		984,400.00					
21026001/22020201 Electricity Charges	5,000.00	2,034,355.33		2,034,355.00	0.00%-	0.33			
21026001/22020202 Telephone Charges	750,400.00	396,000.00		396,000.00					
21026001/22020205 Water Rate	131,485.00	247,000.00	500,000.00	468,670.00	47.30%+	221,670.00+	400,000.00	450,000.00	450,000.00
21026001/22020206 Sewerage Charges			700,000.00	182,300.00	100.00%+	182,300.00+	900,000.00	900,000.00	900,000.00
21026001/22020301 Office Stationeries/Computer Consumables	4,479,845.00	2,090,285.00	18,000,000.00	18,000,000.00	88.39%+	15,909,715.00+	18,500,000.00	18,500,000.00	20,000,000.00
21026001/22020302 Books	500,000.00						400,000.00	450,000.00	450,000.00
21026001/22020303 Newspapers	77,800.00	31,330.00		31,330.00					
21026001/22020304 Magazines & Periodicals	414,854.00								
21026001/22020305 Printing of Non Security Documents	724,500.00	376,500.00		376,500.00					
21026001/22020306 Printing of Security Documents		440,000.00		440,000.00					

**Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
21026001/22020307 Drugs/Laboratory/Medical Supplies	592,060.00	1,889,720.00	12,000,000.00	8,737,750.00	78.37%+	6,848,030.00+	2,000,000.00	3,000,000.00	3,000,000.00
21026001/22020309 Uniforms & Other Clothing	120,250.00								
21026001/22020401 Maint. of Motor Vehicles/Transport Equipment	3,267,225.00	2,391,907.00	1,000,000.00	2,391,907.00			1,000,000.00	1,000,000.00	1,000,000.00
21026001/22020402 Maintenance of Office Furniture	1,739,300.00		500,000.00	123,500.00	100.00%+	123,500.00+	500,000.00	500,000.00	600,000.00
21026001/22020403 Maint. of Office Building/Residential Qtrs.	2,231,425.00	2,365,940.00		2,365,940.00					
21026001/22020404 Maintenance of Office IT Equipment	430,100.00	1,230,400.00		1,230,400.00					
21026001/22020405 Maintenance of Plants/Generators	705,146.36		500,000.00	60,000.00	100.00%+	60,000.00+	500,000.00	500,000.00	500,000.00
21026001/22020406 Other Maintenance Services	2,963,625.00	353,000.00	4,000,000.00	1,634,060.00	78.40	1,281,060.00+	5,000,000.00	5,000,000.00	5,500,000.00
21026001/22020501 Local Training	634,250.00	434,500.00	2,000,000.00	608,093.00	28.55	173,593.00+	2,000,000.00	2,000,000.00	2,000,000.00
21026001/22020502 International Training	10,000.00								
21026001/22020506 Seminar and Conferences			6,000,000.00	3,088,300.00	100.00%+	3,088,300.00+	3,500,000.00	4,000,000.00	4,000,000.00
21026001/22020605 Cleaning & Fumigation Services	100,110.00	3,974,750.00	600,000.00	3,974,750.00			1,000,000.00	1,000,000.00	1,000,000.00
21026001/22020708 Medical Consulting			5,000,000.00	1,625,250.00	100.00%+	1,625,250.00+	5,000,000.00	5,000,000.00	5,000,000.00
21026001/22020709 Research and Studies	837,100.00	100,000.00	28,000,000.00	1,000,000.00	90.00%+	900,000.00+	3,000,000.00	4,000,000.00	4,500,000.00
21026001/22020801 Motor Vehicle Fuel Cost			1,000,000.00	543,902.00	100.00%+	543,902.00+	1,000,000.00	1,000,000.00	1,200,000.00
21026001/22020803 Plant /Generator Fuel Cost	580,000.00	618,400.00	800,000.00	800,000.00	22.70	181,600.00+	800,000.00	800,000.00	900,000.00
21026001/22021001 Refreshment & Meals	4,135,365.00	456,098.00		456,098.00					
21026001/22021002 Honorarium & Sitting Allowance	6,896,250.00	2,911,700.00		2,911,700.00					
21026001/22021003 Publicity & Advertisement	13,000.00	703,050.00		703,050.00					
21026001/22021004 Medical Expenses			1,000,000.00	296,950.00	100.00%+	296,950.00+	1,000,000.00	1,000,000.00	1,200,000.00
21026001/22021007 Welfare Packages	3,624,200.00	20,000.00	2,000,000.00	769,600.00	97.40	749,600.00+	1,200,000.00	1,300,000.00	1,500,000.00
21026001/22021014 Annual Budget Expenses			100,000.00	68,400.00	100.00%+	68,400.00+	100,000.00	100,000.00	200,000.00
21026001/22021016 Servicom			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	400,000.00	500,000.00
21026001/22021021 Special Day Celebration	1,116,900.00		2,000,000.00	1,465,000.00	100.00%+	1,465,000.00+	4,000,000.00	5,000,000.00	5,000,000.00
21026001/22021027 Local Scholarship Scheme	150,000.00								
<b>Sub-Total: Overhead</b>	<b>38,502,635.36</b>	<b>25,582,635.33</b>	<b>93,000,000.00</b>	<b>62,171,149.00</b>	<b>58.85</b>	<b>36,588,513.67</b>	<b>57,600,000.00</b>	<b>62,100,000.00</b>	<b>66,200,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>1,030,349,114.69</b>	<b>29,411,485.33</b>	<b>93,000,000.00</b>	<b>66,065,049.00</b>	<b>55.48</b>	<b>36,653,563.67</b>	<b>57,600,000.00</b>	<b>62,100,000.00</b>	<b>66,200,000.00</b>
<b>21026002 - Park Lane Specialist Hospital</b>									
21027015/21010101 Basic Salary	1,039,428,003.20	2,283,599,484.60	1,070,335,113.00	2,283,599,484.00	0.00%+	0.60	1,065,004,741.00	1,101,100,300.00	1,226,375,575.00
21027015/21010102 Overtime Payments			600,000.00				850,000.00	1,062,500.00	1,326,125.00
21027015/21020101 Housing/Rent Allowance			207,123,013.00				276,604,070.00	345,755,088.00	432,193,859.00
21027015/21020102 Transport Allowance			178,113,750.00				427,010,620.00	533,763,275.00	667,204,094.00
21027015/21020103 Meal Subsidy			98,310,650.00						
21027015/21020104 Utility Allowance			129,653,513.00				110,835,920.00	138,544,900.00	173,181,125.00
21027015/21020105 Entertainment Allowance			308,133,780.00				228,971,570.00	286,214,463.00	357,768,078.00
21027015/21020106 Leave Allowance		408,686.41	25,545,500.00	408,686.00	0.00%+	0.41	209,642,188.00	310,552,734.00	322,568,000.00
21027015/21020107 Domestic Staff Allowance			7,981,875.00				9,977,344.00	12,471,680.00	13,000,000.00
21027015/21020201 NHIS Contribution							3,557,476.00	4,446,845.00	5,558,556.00
<b>Sub Total: Personnel Cost</b>	<b>1,039,428,003.20</b>	<b>2,284,008,171.01</b>	<b>2,025,797,194.00</b>	<b>2,284,008,170.00</b>	<b>0.00%+</b>	<b>1.01</b>	<b>2,332,453,929.00</b>	<b>2,733,911,785.00</b>	<b>3,199,175,412.00</b>
<b>Total Recurrent Expenditure</b>	<b>1,039,428,003.20</b>	<b>2,284,008,171.01</b>	<b>2,025,797,194.00</b>	<b>2,284,008,170.00</b>	<b>0.00%+</b>	<b>1.01</b>	<b>2,332,453,929.00</b>	<b>2,733,911,785.00</b>	<b>3,199,175,412.00</b>

***Schedule of Detailed Recurrent Expenditure by Organization – Cont'd.***

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>21102001 - State Health Board (SHB)</b>									
21102001/21010101 Basic Salary	1,266,317,993.84	1,360,971,649.96	569,321,387.00	1,360,971,649.00	0.00%+	0.96	698,712,530.00	714,898,614.00	814,898,614.00
21102001/21020101 Housing/Rent Allowance			88,112,730.00				116,001,589.00	121,540,980.00	121,540,980.00
21102001/21020102 Transport Allowance			108,112,730.00				137,006,413.00	137,110,391.00	137,110,391.00
21102001/21020103 Meal Subsidy			62,310,650.00				95,888,313.00	96,110,391.00	96,110,391.00
21102001/21020104 Utility Allowance			79,653,513.00	1.00	100.00%+	1.00+	72,066,891.00	202,583,614.00	202,583,614.00
21102001/21020106 Leave Allowance		31,358,135.44	119,653,513.00	31,358,136.00	0.00%+	0.56	129,665,300.00	150,000,000.00	150,000,000.00
<b>Sub Total: Personnel Cost</b>	<b>1,266,317,993.84</b>	<b>1,392,329,785.40</b>	<b>1,027,164,523.00</b>	<b>1,392,329,786.00</b>	<b>0.00%+</b>	<b>0.60</b>	<b>1,249,341,036.00</b>	<b>1,422,243,990.00</b>	<b>1,522,243,990.00</b>
21102001/22020101 Local Transport & Travel-Training			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	1,200,000.00	1,200,000.00	1,300,000.00
21102001/22020102 Local Transport & Travel-Others	30,000.00	8,000.00	1,000,000.00	1,000,000.00	99.20%+	992,000.00+	800,000.00	900,000.00	1,000,000.00
21102001/22020201 Electricity Charges							500,000.00	500,000.00	600,000.00
21101001/22020202 Telephone Charges	359,100.00	229,000.00					229,000.00+		
21102001/22020203 Internet Access Charges	125,800.00	90,000.00		229,000.00	60.70%+	139,000.00+			
21102001/22020205 Water Rates			450,000.00	540,000.00	100.00%+	540,000.00+	450,000.00	500,000.00	500,000.00
21102001/22020301 Office Stationeries/Computer Consumables	1,394,521.00	1,161,000.00	1,500,000.00	1,500,000.00	22.60%+	339,000.00+	1,500,000.00	1,700,000.00	1,800,000.00
21102001/22020303 Newspapers	32,800.00						100,000.00	120,000.00	120,000.00
21102001/22020304 Magazines & Periodicals	3,080.00	10,000.00		10,000.00			200,000.00	250,000.00	250,000.00
21102001/22020305 Printing of Non Security Documents	51,695.00	43,000.00		43,000.00			600,000.00	600,000.00	700,000.00
21102001/22020306 Printing of Security Documents	16,610.00								
21102001/22020310 Teaching Aids/Instruction Materials	18,000.00						3,000,000.00	3,500,000.00	3,500,000.00
21102001/22020312 Service Materials	4,000.00	38,000.00	1,000,000.00	1,000,000.00	96.20%+	962,000.00+	1,200,000.00	1,200,000.00	1,200,000.00
21102001/22020401 Maint. of Motor Vehicles/Transport Equipment	224,600.00		2,000,000.00	2,000,000.00	100.00%+	2,000,000.00+	800,000.00	800,000.00	900,000.00
21102001/22020402 Maintenance of Office Furniture	12,525.00		500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	600,000.00	600,000.00
21102001/22020403 Maint. of Office Building/Residential Qtrs.	72,000.00		2,000,000.00	2,000,000.00	100.00%+	2,000,000.00+	1,200,000.00	1,200,000.00	1,200,000.00
21102001/22020404 Maintenance of Office IT Equipment	126,460.00		500,000.00	500,000.00	100.00%+	500,000.00+	600,000.00	600,000.00	
21102001/22020405 Maintenance of Plants/Generators	55,800.00		400,000.00	400,000.00	100.00%+	400,000.00+	450,000.00	500,000.00	500,000.00
21102001/22020406 Other Maintenance Services	442,170.00	138,000.00	1,000,000.00	1,000,000.00	86.20%+	862,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
21102001/22020501 Local Training			1,500,000.00	1,500,000.00	100.00%+	1,500,000.00+	1,500,000.00	1,700,000.00	2,000,000.00
21102001/22020506 Seminar and Conferences			2,000,000.00	2,000,000.00	100.00%+	2,000,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
21102001/22020601 Security Services	149,700.00		800,000.00	800,000.00	100.00%+	800,000.00+	800,000.00	800,000.00	800,000.00
21102001/22020605 Cleaning & Fumigation Services	20,700.00		500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	600,000.00	600,000.00
21102001/22020801 Motor Vehicle Fuel Cost	249,109.00	43,000.00	1,500,000.00	1,500,000.00	97.13%+	1,457,000.00+	800,000.00	900,000.00	900,000.00
21102001/22020803 Plant/Generator Fuel Cost	51,200.00		1,500,000.00	1,500,000.00	100.00%+	1,500,000.00+	600,000.00	600,000.00	700,000.00
21102001/22020901 Bank Charges ( Other Than Interest)	6,001.00	1,991.00				1,991.00+			
21102001/22021001 Refreshments & Meals	143,400.00	40,000.00	1,000,000.00	1,000,000.00	96.00%+	960,000.00+	500,000.00	600,000.00	600,000.00
21102001/22021002 Honorarium & Sitting Allowance			2,500,000.00	2,500,000.00	100.00%+	2,500,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
21102001/22021003 Publicity and Advertisement			1,300,000.00	1,300,000.00	100.00%+	1,300,000.00+	800,000.00	850,000.00	850,000.00
21102001/22021007 Welfare Packages	15,100.00		3,000,000.00	3,000,000.00	100.00%+	3,000,000.00+	1,200,000.00	1,300,000.00	1,300,000.00
21102001/22021014 Annual Budget Expenses and Administration			400,000.00	400,000.00	100.00%+	400,000.00+	400,000.00	400,000.00	400,000.00
21102001/22021016 Servicom			500,000.00	500,000.00	100.00%+	500,000.00+	400,000.00	400,000.00	500,000.00
<b>Sub-Total: Overhead</b>	<b>3,604,371.00</b>	<b>1,801,991.00</b>	<b>27,850,000.00</b>	<b>28,222,000.00</b>	<b>93.61%+</b>	<b>26,420,009.00+</b>	<b>25,000,000.00</b>	<b>26,720,000.00</b>	<b>27,320,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>1,269,922,364.84</b>	<b>1,394,131,776.40</b>	<b>1,055,014,523.00</b>	<b>1,420,551,786.00</b>	<b>1.86%+</b>	<b>26,420,009.60</b>	<b>1,274,341,036.00</b>	<b>1,448,963,990.00</b>	<b>1,549,563,990.00</b>

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>35001001 - Ministry of Environment &amp; Mineral Resources</b>	₦	₦	₦	₦		₦	₦	₦	₦
35001001/21010101 Basic Salary	71,076,171.01	12,434,411.80	80,995,690.00	12,434,411.00	0.00%-	0.80-	58,532,362.00	45,197,748.00	49,399,798.00
35001001/21010103 Consolidated Revenue Fund Charges - Salaries	1,584,000.00								
35001001/21020101 Housing/Rent Allowance			9,585,770.00				11,855,788.00	10,568,310.00	11,723,336.00
35001001/21020102 Transport Allowance			2,710,680.00				1,014,774.00	2,088,524.00	3,266,368.00
35001001/21020103 Meal Subsidy			1,066,023.00				1,115,140.00	1,119,324.00	1,219,204.00
35001001/21020104 Utility Allowance			748,800.00				786,240.00	825,552.00	828,432.00
35001001/21020106 Leave Allowance		25,303,121.82	6,227,370.00	25,303,121.00	0.00%-	0.82-	2,548,983.00	3,344,572.00	4,955,392.00
35001001/21020107 Domestic Staff Allowance			6,783,400.00				2,138,190.00	2,478,698.00	2,725,034.00
<b>Sub Total: Personnel Cost</b>	<b>72,660,171.01</b>	<b>37,737,533.62</b>	<b>108,117,733.00</b>	<b>37,737,532.00</b>	<b>0.00%-</b>	<b>1.62-</b>	<b>77,991,477.00</b>	<b>65,622,728.00</b>	<b>74,117,564.00</b>
35001001/22020101 Local Transport & Travel-Training	252,110.00	1,600,000.00		1,600,000.00					
35001001/22020102 Local Transport & Travel-Others	3,236,000.00	1,866,000.00	1,000,000.00	1,866,100.00	0.01	100.00+	1,200,000.00	1,200,000.00	1,200,000.00
35001001/22020104 International Transport & Travel-Others		16,720,000.00		16,720,000.00					
35001001/22020203 Internet Access Charges	20,000.00	45,800.00		45,800.00					
35001001/22020205 Water Rates			300,000.00	300,000.00	100.00%+	300,000.00+			
35001001/22020206 Sewerage Charges		3,000,000.00	300,000.00	3,000,000.00					
35001001/22020301 Office Stationeries/Computer Consumables	3,400,930.00	2,322,850.00	1,000,000.00	2,322,866.00	0.00%+	16.00+	1,400,000.00	1,500,000.00	1,500,000.00
35001001/22020302 Books	6,500.00								
35001001/22020303 Newspapers			200,000.00	200,000.00	100.00%+	200,000.00+	200,000.00	200,000.00	300,000.00
35001001/22020305 Printing of Non Security Documents	5,000.00								
35001001/22020309 Uniforms & Other Clothing			5,000,000.00	670,550.00	100.00%+	670,550.00+	3,000,000.00	500,000.00	500,000.00
35001001/22020312 Service Materials	3,000.00		500,000.00	500,000.00	100.00%+	500,000.00+	600,000.00	600,000.00	600,000.00
35001001/22020401 Maint. of Motor Vehicles/Transport Equipment	625,830.00		1,000,000.00	67,200.00	100.00%+	67,200.00+	800,000.00	800,000.00	900,000.00
35001001/22020402 Maintenance of Office Furniture	68,000.00		500,000.00	500,000.00	100.00%+	500,000.00+	300,000.00	400,000.00	400,000.00
35001001/22020403 Maint. of Office Building/Residential Qtrs.	149,000.00		800,000.00	2,688,849.00	100.00%+	2,688,849.00+			
35001001/22020404 Maintenance of Office IT Equipment	13,500.00						500,000.00	500,000.00	500,000.00
35001001/22020405 Maintenance of Plants/Generators	44,000.00		200,000.00	200,000.00	100.00%+	200,000.00+	200,000.00	200,000.00	200,000.00
35001001/22020406 Other Maintenance Services	3,024,880.00		500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	600,000.00	600,000.00
35001001/22020501 Local Training			1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	2,000,000.00	2,200,000.00	2,500,000.00
35001001/22020506 Seminar and Conferences			6,000,000.00	6,000,000.00	100.00%+	6,000,000.00+	2,000,000.00	2,000,000.00	3,000,000.00
35001001/22020601 Security Services			800,000.00	800,000.00	100.00%+	800,000.00+			
35001001/22020605 Cleaning & Fumigation (Vector and pest control)		14,000.00	400,000.00	400,000.00	96.50%+	386,000.00+			
35001001/22020703 Legal Services	2,500.00		2,000,000.00	2,000,000.00	100.00%+	2,000,000.00+	4,000,000.00	4,500,000.00	4,500,000.00
35001001/22020706 Surveying Services	15,410,000.00								
35001001/22020710 M&E (Environmental monitoring & survey)							800,000.00	800,000.00	800,000.00
35001001/22020801 Motor Vehicle Fuel Cost	21,800.00	175,350.00	1,000,000.00	1,000,000.00	82.47%+	824,650.00+	1,000,000.00	1,000,000.00	1,000,000.00
35001001/22020803 Plant/Generator Fuel Cost	3,500.00	924,200.00	400,000.00	1,000,000.00	7.58%+	75,800.00+	400,000.00	500,000.00	500,000.00
35001001/22020901 Bank Charges(Other Than Interest)	14,961.50	36.00		1,000.00	96.40%+	964.00+			
35001001/22021001 Refreshments & Meals	40,000.00	1,600,000.00		1,600,000.00					
35001001/22021003 Publicity & Advert (sensitization of on emerging	5,890.00		1,200,000.00				3,000,000.00	3,000,000.00	3,000,000.00
35001001/22021007 Welfare Packages	378,440.00	7,200,000.00	500,000.00	7,500,000.00	4.00%+	300,000.00+	600,000.00	700,000.00	700,000.00
35001001/22021014 Annual Budget Expenses and Administration			200,000.00	200,000.00	100.00%+	200,000.00+	200,000.00	200,000.00	200,000.00
35001001/22021016 Servicom			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	300,000.00	300,000.00
<b>Sub-Total: Overhead</b>	<b>26,725,841.50</b>	<b>35,468,236.00</b>	<b>25,100,000.00</b>	<b>52,982,365.00</b>	<b>33.06%+</b>	<b>17,514,129.00+</b>	<b>23,000,000.00</b>	<b>21,700,000.00</b>	<b>23,200,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>99,386,012.51</b>	<b>73,205,769.62</b>	<b>133,217,733.00</b>	<b>90,719,897.00</b>	<b>19.31%+</b>	<b>17,514,127.38</b>	<b>100,991,477.00</b>	<b>87,322,728.00</b>	<b>97,317,564.00</b>



**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>35053001 - Enugu State Waste Mgt Authority</b>	₦	₦	₦	₦		₦	₦	₦	₦
35053001/21010101 Basic Salary	131,831,170.92	88,603,760.10	50,803,540.00	88,603,760.00	0.00%-	0.10	127,373,670.00	133,000,000.00	135,000,000.00
35053001/21010103 Consolidated Revenue Fund Charges - Salaries	47,170.00								
35053001/21020101 Housing/Rent Allowance			6,442,000.00				6,785,680.00	7,000,000.00	7,100,000.00
35053001/21020102 Transport Allowance			1,568,400.00				1,480,200.00	1,500,000.00	1,600,000.00
35053001/21020103 Meal Subsidy			700,000.00				685,200.00	700,000.00	710,000.00
35053001/21020104 Utility Allowance			563,400.00				528,600.00	550,000.00	570,000.00
35053001/21020106 Leave Allowance			3,315,260.00				3,185,380.00	3,300,000.00	3,500,000.00
35053001/21020107 Domestic Staff Allowance			900,300.00				1,207,240.00	1,300,000.00	1,400,000.00
<b>Sub Total: Personnel Cost</b>	<b>131,878,340.92</b>	<b>88,603,760.10</b>	<b>64,292,900.00</b>	<b>88,603,760.00</b>	<b>0.00%-</b>	<b>0.10</b>	<b>141,245,970.00</b>	<b>147,350,000.00</b>	<b>149,880,000.00</b>
35053001/22020101 Local Travel and Transport – Training			800,000.00	800,000.00	100.00%+	800,000.00+	800,000.00	800,000.00	
35053001/22020102 Local Transport & Travel-Others	35,700.00		1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	1,000,000.00	1,200,000.00	1,200,000.00
35053001/22020202 Telephone Charges		1,399,000.00		1,500,000.00	6.73%+	101,000.00+			
35053001/22020205 Water Rates			300,000.00	300,000.00	100.00%+	300,000.00+	400,000.00	400,000.00	
35053001/22020206 Sewerage Charges			400,000.00	400,000.00	100.00%+	400,000.00+	400,000.00	400,000.00	
35053001/22020301 Office Stationeries/Computer Consumables	7,609,911.92	5,080,500.00	5,000,000.00	5,080,500.00			700,000.00	800,000.00	1,000,000.00
35053001/22020306 Printing of Security Documents			5,000,000.00	3,419,500.00	100.00%+	3,419,500.00+	3,500,000.00	3,600,000.00	3,700,000.00
35053001/22020308 Field & Camping Materials Supplies			2,000,000.00	2,000,000.00	100.00%+	2,000,000.00+	2,000,000.00	2,200,000.00	2,400,000.00
35053001/22020309 Uniforms & Other Clothing			3,000,000.00	3,000,000.00	100.00%+	3,000,000.00+	3,000,000.00	3,000,000.00	3,000,000.00
35053001/22020401 Maint. of Motor Vehicles/Transport Equipment	149,053,022.60	184,750,055.00	24,000,000.00	184,750,100.00	0.00%+	45.00+	65,000,000.00	65,000,000.00	67,000,000.00
35053001/22020402 Maintenance of Office Furniture		190,000.00	500,000.00	500,000.00	62.00%+	310,000.00+	500,000.00	600,000.00	800,000.00
35053001/22020403 Maint. of Office Building/Residential Qtrs.	746,700.00		800,000.00	800,000.00	100.00%+	800,000.00+	800,000.00	900,000.00	1,000,000.00
35053001/22020404 Maintenance of Office IT Equipment	15,016,540.00						500,000.00	600,000.00	600,000.00
35053001/22020405 Maintenance of Plants/Generators			400,000.00	400,000.00	100.00%+	400,000.00+	400,000.00	500,000.00	500,000.00
35053001/22020406 Other Maintenance Services			500,000.00	500,000.00	100.00%+	500,000.00+	2,000,000.00	2,200,000.00	2,500,000.00
35053001/22020501 Local Training			1,500,000.00	1,500,000.00	100.00%+	1,500,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
35053001/22020601 Security Services	800,000.00	1,152,500.00	1,000,000.00	1,152,900.00	0.03%+	400.00+	500,000.00	500,000.00	600,000.00
35053001/22020605 Cleaning & Fumigation Services			500,000.00	420,000.00	100.00%+	420,000.00+			
35053001/22020703 Legal Services	172,000.00		2,000,000.00	2,000,000.00	100.00%+	2,000,000.00+	2,000,000.00	2,500,000.00	3,000,000.00
35053001/22020710 Monitoring and evaluation							1,500,000.00	1,700,000.00	1,800,000.00
35053001/22020801 Motor Vehicle Fuel Cost	56,108,952.77		1,200,000.00	1,200,000.00	100.00%+	1,200,000.00+	1,200,000.00	1,200,000.00	1,200,000.00
35053001/22020803 Plant/Generator Fuel Cost		48,464,684.90	800,000.00	49,264,700.00	1.62%+	800,015.10	800,000.00	800,000.00	1,000,000.00
35053001/22020901 Bank Charges (Other than Interest)	47,389.72								
35053001/22020902 Insurance Premium	1,869,750.00								
35053001/22021002 Honorarium and Sitting Allowance	1,924,450.00								
35053001/22021003 Publicity & Advertisements	2,010,000.00	2,640,000.00	7,100,000.00	7,100,000.00	62.82%+	4,460,000.00+	7,100,000.00	7,100,000.00	8,000,000.00
35053001/22021007 Welfare Packages	218,950.00		800,000.00	800,000.00	100.00%+	800,000.00+	800,000.00	800,000.00	900,000.00
35053001/22021014 Annual Budget Expenses and Administration			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	300,000.00	300,000.00
35053001/22021016 Servicom			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	300,000.00	400,000.00
<b>Sub-Total: Overhead</b>	<b>235,613,367.01</b>	<b>243,676,739.90</b>	<b>59,200,000.00</b>	<b>268,487,700.00</b>	<b>9.24%+</b>	<b>24,810,960.10</b>	<b>97,500,000.00</b>	<b>99,400,000.00</b>	<b>102,900,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>367,491,707.93</b>	<b>332,280,500.00</b>	<b>123,492,900.00</b>	<b>357,091,460.00</b>	<b>6.95%+</b>	<b>24,810,960.00+</b>	<b>238,745,970.00</b>	<b>246,750,000.00</b>	<b>252,780,000.00</b>

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>51001001 - Ministry of Local Govt. Matters</b>									
51001001/21010101 Basic Salary	32,531,987.47	27,222,641.83	26,591,840.00	27,222,641.00	0.00%-	0.83-	22,507,070.00	23,750,000.00	24,890,000.00
51001001/21020101 Housing/Rent Allowance			1,231,560.00	600,758.00	100.00%+	600,758.00+	4,439,900.00	6,358,000.00	7,452,000.00
51001001/21020102 Transport Allowance			1,238,800.00	1,238,800.00	100.00%+	1,238,800.00+	953,200.00	1,600,000.00	1,860,000.00
51001001/21020103 Meal Subsidy			538,800.00	538,800.00	100.00%+	538,800.00+	400,600.00	578,000.00	612,400.00
51001001/21020104 Utility Allowance			466,000.00	407,079.00	100.00%+	407,079.00+	363,600.00	480,000.00	527,000.00
51001001/21020105 Entertainment Allowance							1,475,055.00		
51001001/21020106 Leave Allowance		2,732,740.91	2,673,820.00	2,732,740.00	0.00%-	0.91-	2,179,550.00	2,360,000.00	2,360,000.00
51001001/21020107 Domestic Staff Allowance			674,115.00	674,115.00	100.00%+	674,115.00+	1,095,960.00	1,570,000.00	2,135,000.00
<b>Sub Total: Personnel Cost</b>	<b>32,531,987.47</b>	<b>29,955,382.74</b>	<b>33,414,935.00</b>	<b>33,414,933.00</b>	<b>10.35%+</b>	<b>3,459,550.26+</b>	<b>33,414,935.00</b>	<b>36,696,000.00</b>	<b>39,836,400.00</b>
51001001/22020101 Local Transport & Travel-Training							2,000,000.00	1,000,000.00	1,200,000.00
51001001/22020102 Local Transport & Travel-Others	540,000.00	140,000.00	2,000,000.00	2,000,000.00	93.00%+	1,860,000.00+			
51001001/22020301 Office Stationeries/Computer Consumables	1,107,300.00	1,045,300.00	1,800,000.00	1,800,000.00	41.93%+	754,700.00+	1,800,000.00	900,000.00	1,000,000.00
51001001/22020302 Books	5,000.00								
51001001/22020303 Newspapers	18,000.00		150,000.00	150,000.00	100.00%+	150,000.00+	150,000.00	50,000.00	50,000.00
51001001/22020312 Service Materials			2,000,000.00	2,000,000.00	100.00%+	2,000,000.00+	600,000.00	800,000.00	800,000.00
51001001/22020401 Maint. of Motor Vehicles/Transport Equipment	170,000.00		1,000,000.00	1,000,000.00	100.00%+	1,000,000.00+	400,000.00	700,000.00	800,000.00
51001001/22020402 Maintenance of Office Furniture			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	350,000.00	400,000.00
51001001/22020404 Maintenance of Office IT Equipment	637,610.00						200,000.00	200,000.00	300,000.00
51001001/22020405 Maintenance of Plants & Generators		9,100.00	250,000.00	250,000.00	96.36%+	240,900.00+	300,000.00	300,000.00	300,000.00
51001001/22020406 Other maintenance Services		14,500.00	2,700,000.00	2,700,000.00	99.46%+	2,685,500.00+	2,700,000.00	800,000.00	800,000.00
51001001/22020501 Local Training							3,800,000.00		
51001001/22020605 Cleaning & Fumigation Services		4,200.00	300,000.00	300,000.00	98.60%+	295,800.00+	300,000.00	400,000.00	450,000.00
51001001/22020703 Legal Services	15,000.00								
51001001/22020801 Motor Vehicle Fuel Cost	936,040.00	367,000.00	1,800,000.00	1,800,000.00	79.61%+	1,433,000.00+	1,800,000.00	900,000.00	1,000,000.00
51001001/22020803 Plant /Generator Fuel Cost			300,000.00	300,000.00	100.00%+	300,000.00+	800,000.00	400,000.00	400,000.00
51001001/22021001 Refreshments & Meals	75,050.00	23,900.00		23,900.00			1,000,000.00		
51001001/22021007 Welfare Packages	36,000.00		4,500,000.00	4,500,000.00	100.00%+	4,500,000.00+	1,000,000.00	200,000.00	300,000.00
51001001/22021014 Annual Budget Expenses and Administration		35,000.00	200,000.00	200,000.00	82.50%+	165,000.00+	200,000.00		
51001001/22021016 Servicom			300,000.00	300,000.00	100.00%+	300,000.00+	250,000.00	260,000.00	300,000.00
<b>Sub-Total: Overhead</b>	<b>3,540,000.00</b>	<b>1,639,000.00</b>	<b>17,800,000.00</b>	<b>17,823,900.00</b>	<b>90.80%+</b>	<b>16,184,900.00+</b>	<b>17,800,000.00</b>	<b>7,260,000.00</b>	<b>8,100,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>36,071,987.47</b>	<b>31,594,382.74</b>	<b>51,214,935.00</b>	<b>51,238,833.00</b>	<b>38.34%+</b>	<b>19,644,450.26+</b>	<b>51,214,935.00</b>	<b>43,956,000.00</b>	<b>47,936,400.00</b>
<b>62001001 - Ministry of Chieftaincy Matters</b>									
62001001/21010101 Basic Salary	18,604,597.13	16,133,538.51	15,998,561.00	16,133,538.00	0.00%-	0.51-	18,020,009.00	20,020,009.00	21,021,009.00
62001001/21020101 Housing/Rent Allowance			3,293,323.00	3,293,323.00	100.00%+	3,293,323.00+	3,513,103.00	7,732,883.00	8,119,527.00
62001001/21020102 Transport Allowance			1,175,500.00	1,175,500.00	100.00%+	1,175,500.00+	1,548,300.00	1,921,100.00	2,017,155.00
62001001/21020103 Meal Subsidy			358,400.00	358,400.00	100.00%+	358,400.00+	380,400.00	404,400.00	424,020.00
62001001/21020104 Utility Allowance			277,320.00	277,320.00	100.00%+	277,320.00+	351,720.00	402,600.00	422,730.00
62001001/21020106 Leave Allowance		1,127,809.60	1,628,956.00	1,628,956.00	30.76%+	501,146.40+	1,825,351.00	1,961,748.00	2,059,835.00
62001001/21020107 Domestic Staff Allowance			184,248.00	49,270.00	100.00%+	49,270.00+	184,248.00	184,248.00	184,248.00
<b>Sub Total: Personnel Cost</b>	<b>18,604,597.13</b>	<b>17,261,348.11</b>	<b>22,916,308.00</b>	<b>22,916,307.00</b>	<b>24.68%+</b>	<b>5,654,958.89+</b>	<b>25,823,131.00</b>	<b>32,626,988.00</b>	<b>34,248,524.00</b>

**Schedule of Detailed Recurrent Expenditure by Organization – Cont’d.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
62001001/22020102 Local Transport & Travel-Others	678,100.00	37,500.00	1,000,000.00	1,000,000.00	96.25%+	962,500.00+	1,000,000.00	1,000,000.00	1,200,000.00
62001001/22020203 Internet Access Charges		81,000.00		81,000.00					
62001001/22020205 Water Rates			300,000.00	300,000.00	100.00%+	300,000.00+			
62001001/22020203 Sewerage Charges			300,000.00	300,000.00	100.00%+	300,000.00+			
62001001/22020301 Office Stationeries/Computer Consumables	1,738,000.00	1,308,000.00	1,000,000.00	2,308,000.00	43.33%+	1,000,000.00+	800,000.00	800,000.00	900,000.00
62001001/22020303 Newspapers			200,000.00	200,000.00	100.00%+	200,000.00+	50,000.00	50,000.00	50,000.00
62001001/22020305 Printing of Non Security Documents	15,000.00								
62001001/22020312 Service Materials			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	600,000.00	700,000.00
62001001/22020401 Maint. of Motor Vehicles/Transport Equipment	180,000.00	296,000.00	1,500,000.00	1,500,000.00	80.27%+	1,204,000.00+	600,000.00	600,000.00	700,000.00
62001001/22020402 Maintenance of Office Furniture			400,000.00	400,000.00	100.00%+	400,000.00+	400,000.00	400,000.00	500,000.00
62001001/22020404 Maintenance of Office IT Equipment							400,000.00	500,000.00	500,000.00
62001001/22020405 Maintenance of Plants/Generators			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	400,000.00	400,000.00
62001001/22020406 Other Maintenance Services			500,000.00	500,000.00	100.00%+	500,000.00+	500,000.00	500,000.00	500,000.00
62001001/22020501 Local Training			800,000.00	800,000.00	100.00%+	800,000.00+	800,000.00	900,000.00	900,000.00
62001001/22020506 Seminar and Conferences			2,000,000.00	2,000,000.00	100.00%+	2,000,000.00+	2,000,000.00	2,000,000.00	2,500,000.00
62001001/22020605 Cleaning & Fumigation Services		5,000.00	300,000.00	300,000.00	98.33%+	295,000.00+	300,000.00	400,000.00	400,000.00
62001001/22020801 Motor Vehicle Fuel Cost	685,500.00	60,000.00	1,000,000.00	1,000,000.00	94.00%+	940,000.00+	800,000.00	900,000.00	900,000.00
62001001/22020803 Plant/Generator Fuel Cost			300,000.00	300,000.00	100.00%+	300,000.00+	300,000.00	400,000.00	400,000.00
62001001/22020901 Bank Charges(Other Than Interest)	201.00								
62001001/22021002 Honorarium & Sitting Allowance			2,000,000.00	2,000,000.00	100.00%+	2,000,000.00+	500,000.00	500,000.00	600,000.00
62001001/22021003 Publicity & Advertisements							1,000,000.00	1,000,000.00	1,000,000.00
62001001/22021007 Welfare Packages			500,000.00	500,000.00	100.00%+	500,000.00+	1,000,000.00	1,000,000.00	1,200,000.00
62001001/22021014 Annual Budget Expenses and Administration		10,000.00	150,000.00	150,000.00	93.33%+	140,000.00+	200,000.00	200,000.00	250,000.00
62001001/22021016 Servicom			200,000.00	200,000.00	100.00%+	200,000.00+	200,000.00	200,000.00	200,000.00
<b>Sub-Total: Overhead</b>	<b>3,296,801.00</b>	<b>1,797,500.00</b>	<b>13,250,000.00</b>	<b>14,639,000.00</b>	<b>87.72%+</b>	<b>12,841,500.00+</b>	<b>11,650,000.00</b>	<b>12,350,000.00</b>	<b>13,800,000.00</b>
<b>Total Recurrent Expenditure</b>	<b>21,901,398.13</b>	<b>19,058,848.11</b>	<b>36,166,308.00</b>	<b>37,555,307.00</b>	<b>49.25%+</b>	<b>18,496,458.89</b>	<b>37,473,131.00</b>	<b>44,976,988.00</b>	<b>48,048,524.00</b>

**SCHEDULE OF DETAILED CAPITAL RECEIPT BY ORGANIZATION**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>DOMESTIC CAPITAL GRANTS</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>11033001 - ENSACA</b>									
11033001/13000001 Grants for ENSACA							265,687,060.00	303,269,400.00	324,580,740.00
<b>TOTAL</b>							<b>265,687,060.00</b>	<b>303,269,400.00</b>	<b>324,580,740.00</b>
<b>DOMESTIC CAPITAL GRANTS</b>									
<b>15001001 - MINISTRY OF AGRICULTURE</b>									
15001001/13000001 Federal Govt Grant for Food Security NPFS			103,400,000.00	103,400,000.00	100.00%-	103,400,000.00-	53,400,000.00	103,400,000.00	103,400,000.00
<b>TOTAL</b>			<b>103,400,000.00</b>	<b>103,400,000.00</b>	<b>100.00%-</b>	<b>103,400,000.00-</b>	<b>53,400,000.00</b>	<b>103,400,000.00</b>	<b>103,400,000.00</b>
<b>DOMESTIC CAPITAL GRANTS</b>									
<b>17001001 - MINISTRY OF EDUCATION</b>									
17001001/13000001 Educ Tax Fund for Prim, Sec & Tertiary Inst. Dev.	515,552,178.80						700,000,000.00	700,000,000.00	800,000,000.00
<b>TOTAL</b>	<b>515,552,178.80</b>						<b>700,000,000.00</b>	<b>700,000,000.00</b>	<b>800,000,000.00</b>
<b>DOMESTIC CAPITAL GRANTS</b>									
<b>17003001 - ENUGU STATE UNIVERSAL BASIC EDUCATION BOARD</b>									
17003001/13000001 Federal Government Grant for UBE			3,316,600,000.00	3,316,600,000.00	100.00%-	3,316,600,000.00-	1,992,706,940.00	1,987,342,875.00	2,172,952,670.00
<b>TOTAL</b>			<b>3,316,600,000.00</b>	<b>3,316,600,000.00</b>	<b>100.00%-</b>	<b>3,316,600,000.00-</b>	<b>1,992,706,940.00</b>	<b>1,987,342,875.00</b>	<b>2,172,952,670.00</b>
<b>DOMESTIC CAPITAL GRANTS</b>									
<b>17021001 - ENUGU STATE UNIVERSITY OF SCIENCE &amp; TECH.</b>									
17021001/13000001 Tertiary Education Trust Fund (TET Fund)							1,995,000,000.00	2,000,000,000.00	2,190,000,000.00
17021001/13000002 Association of Local Gov't of Nigeria – Contrib.							306,000,000.00	306,000,000.00	306,000,000.00
17021001/13000003 LG Contribution - ESUT Funding		306,000,000.00				306,000,000.00+			
<b>TOTAL</b>		<b>306,000,000.00</b>				<b>306,000,000.00+</b>	<b>2,301,000,000.00</b>	<b>2,306,000,000.00</b>	<b>2,496,000,000.00</b>
<b>TOTAL - DOMESTIC GRANTS</b>	<b>515,552,178.80</b>	<b>306,000,000.00</b>	<b>3,420,000,000.00</b>	<b>3,420,000,000.00</b>	<b>91.05%-</b>	<b>3,114,000,000.00-</b>	<b>5,312,794,000.00</b>	<b>5,400,012,275.00</b>	<b>5,896,933,410.00</b>
<b>FORIEGN GRANTS</b>									
<b>12001001 - Legislature</b>									
12001001/13000001 SAVI - State Accountability & Voice Initiative		170,692,521.60				170,692,521.60+			
<b>TOTAL</b>		<b>170,692,521.60</b>				<b>170,692,521.60+</b>			
<b>FORIEGN GRANTS</b>									
<b>38001001 - PLANNING COMMISSION</b>									
38001001/13000001 Grants from UNICEF	121,031,793.33		80,000,000.00	80,000,000.00	100.00%-	80,000,000.00-	120,000,000.00	100,000,000.00	50,000,000.00
38001001/13000002 Federal Government Grant for MDGs			300,000,000.00	300,000,000.00	100.00%-	300,000,000.00-	200,000,000.00	300,000,000.00	300,000,000.00
38001001/13000003 State Partn. for Accountability Resp & Capacity	61,296,000.00	184,000,000.00				184,000,000.00+			
38001001/13000004 Justice for All - DFID	214,736,928.00	252,631,577.60				252,631,577.60+			
38001001/13000000 ENR		58,388,418.70				58,388,418.70+			
38001001/13000006 Family Planning UNFPA		8,753,126.40				8,753,126.40+			
38001001/13000007 MADE/DAI		102,480.00				102,480.00+			
38001001/13000008 NIAF/ASI Activities		56,972,540.80				56,972,540.80+			
38001001/13000009 IMEP/Ecorys Activities		18,212,918.40				18,212,918.40+			
<b>TOTAL</b>	<b>397,064,721.33</b>	<b>579,061,061.90</b>	<b>380,000,000.00</b>	<b>380,000,000.00</b>	<b>52.38%+</b>	<b>199,061,061.90+</b>	<b>320,000,000.00</b>	<b>400,000,000.00</b>	<b>350,000,000.00</b>

**Schedule of Detailed Capital Receipt by Organization – Cont'd.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>FORIEGN GRANTS</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>52001001 - MINISTRY OF WATER RESOURCES</b>									
52001001/13000000 Nat Urban Water Sector Reform Prog. (1STNUWSRP)	5,788,749.97								
<b>TOTAL</b>	<b>5,788,749.97</b>								
<b>FORIEGN GRANTS</b>									
<b>17001001 - MINISTRY OF EDUCATION</b>									
17001001/13000001 ESSPIN Grant for School Rehabilitation	161,392,942.87	549,120,000.00				549,120,000.00+	100,000,000.00	100,000,000.00	
<b>TOTAL</b>	<b>161,392,942.87</b>	<b>549,120,000.00</b>				<b>549,120,000.00+</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	
<b>FORIEGN GRANTS</b>									
<b>52001001 - MINISTRY OF HEALTH</b>									
21001001/13000001 PATHS II-Partnership for Transforming Health Sect Phase II	151,244,330.00	866,190,624.00				866,190,624.00+	100,000,000.00	100,000,000.00	
21001001/13000002 SUNMAP -Support to National Malaria Program	167,729,888.00	100,412,256.00				100,412,256.00+			
<b>TOTAL</b>	<b>318,974,218.00</b>	<b>966,602,880.00</b>				<b>966,602,880.00+</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	
<b>TOTAL FOREIGN GRANTS</b>	<b>883,220,632.17</b>	<b>2,094,783,941.90</b>	<b>380,000,000.00</b>	<b>380,000,000.00</b>	<b>451.26%+</b>	<b>1,714,783,941.90+</b>	<b>520,000,000.00</b>	<b>600,000,000.00</b>	<b>350,000,000.00</b>
<b>TRANSFERS</b>									
<b>20007001 - OFFICE OF THE ACCOUNTANT GENERAL</b>									
<b>TOTAL</b>	<b>31,665,554,826.07</b>	<b>3,629,445,401.07</b>	<b>38,020,680,211.00</b>	<b>18,837,817,221.00</b>	<b>80.73%-</b>	<b>15,208,371,819.93-</b>	<b>19,361,484,000.00</b>	<b>15,837,214,748.00</b>	<b>15,112,681,989.00</b>
<b>DOMESTIC LOANS</b>									
<b>20007001 - OFFICE OF THE ACCOUNTANT GENERAL</b>									
20007001/14030101 Loan from Commercial Banks (Bail Out)	3,594,913,509.69	14,207,000,000.00	2,000,000,000.00	2,000,000,000.00	610.35%+	12,207,000,000.00+	7,900,000,000.00	7,500,000,000.00	5,400,000,000.00
20007001/14030102 Other Loans/Contractual Financing		4,102,953,188.18				4,102,953,188.18+			
20007001/14030103 Restructured Loan - Federal Govt Bond		5,967,238,681.19				5,967,238,681.19+			
<b>TOTAL</b>	<b>3,594,913,509.69</b>	<b>24,277,191,869.37</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>	<b>1,113.86%+</b>	<b>22,277,191,869.37+</b>	<b>7,900,000,000.00</b>	<b>7,500,000,000.00</b>	<b>5,400,000,000.00</b>
<b>FOREIGN LOANS</b>									
<b>15001001 - MINISTRY OF AGRICULTURE</b>									
15001001/14030200 ADB/UNIDO			491,800,000.00	491,800,000.00	100.00%-	491,800,000.00-			
<b>TOTAL</b>			<b>491,800,000.00</b>	<b>491,800,000.00</b>	<b>100.00%-</b>	<b>491,800,000.00-</b>			
<b>FOREIGN LOANS</b>									
<b>15102001 - ENUGU STATE ADP</b>									
15102001/14030201 World Bank Loan for FADAMA	26,671,590.04		315,000,000.00	315,000,000.00	100.00%-	315,000,000.00-	315,000,000.00	315,000,000.00	500,000,000.00
15102001/14030202 World Bank Loan for Commercial Agriculture	311,887,484.88	213,864,040.25	702,000,000.00	702,000,000.00	69.54%-	488,135,959.75-	200,000,000.00	200,000,000.00	
<b>TOTAL</b>	<b>338,559,074.92</b>	<b>213,864,040.25</b>	<b>1,017,000,000.00</b>	<b>1,017,000,000.00</b>	<b>78.97%-</b>	<b>803,135,959.75-</b>	<b>515,000,000.00</b>	<b>515,000,000.00</b>	<b>500,000,000.00</b>
<b>FOREIGN LOANS</b>									
<b>34001001 - RURAL ACCESS MOBILITY AGENCY (RAMP)</b>									
34001002/14030201 World Bank Loan for Rural Access Mobility Project	70,555,218.95	37,742,754.21	832,790,000.00	832,790,000.00	95.47%-	795,047,245.79	1,783,240,000.00	2,000,000,000.00	2,500,000,000.00
<b>TOTAL</b>	<b>70,555,218.95</b>	<b>37,742,754.21</b>	<b>832,790,000.00</b>	<b>832,790,000.00</b>	<b>95.47%-</b>	<b>795,047,245.79</b>	<b>1,783,240,000.00</b>	<b>2,000,000,000.00</b>	<b>2,500,000,000.00</b>



***Schedule of Detailed Capital Receipt by Organization – Cont'd.***

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>FOREIGN LOANS</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
<b>52001001 - WATER CORPORATION</b>									
52102001/14030201 World Bank Loan for Urban Water			107,710,000.00	107,710,000.00	100.00%-	107,710,000.00-			
<b>TOTAL</b>			<b>107,710,000.00</b>	<b>107,710,000.00</b>	<b>100.00%-</b>	<b>107,710,000.00-</b>			
<b>FOREIGN LOANS</b>									
<b>54003001 - RURAL DEVELOPMENT BOARD</b>									
54003001/14030201 FGN&Export/Import Bank of India Credit Line Fund			1,400,000,000.00	1,400,000,000.00	100.00%-	1,400,000,000.00-	1,000,000,000.00	600,000,000.00	1,000,000,000.00
<b>TOTAL</b>			<b>1,400,000,000.00</b>	<b>1,400,000,000.00</b>	<b>100.00%-</b>	<b>1,400,000,000.00-</b>	<b>1,000,000,000.00</b>	<b>600,000,000.00</b>	<b>1,000,000,000.00</b>
<b>FOREIGN LOANS</b>									
<b>54001002 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY</b>									
54001002/14030201 W/Bank Assist to Community & Social Dev Project	128,500,151.75	883,510.00	250,000,000.00	250,000,000.00	99.65%-	249,116,490.00-	400,000,000.00	467,420,897.00	500,000,000.00
<b>TOTAL</b>	<b>128,500,151.75</b>	<b>883,510.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>99.65%-</b>	<b>249,116,490.00-</b>	<b>400,000,000.00</b>	<b>467,420,897.00</b>	<b>500,000,000.00</b>
<b>21001001 - MINISTRY OF HEALTH</b>									
21001001/14030201 HIV/AIDs Development Project	82,422,250.68	386,507,298.56				386,507,298.56			
<b>TOTAL</b>	<b>82,422,250.68</b>	<b>386,507,298.56</b>				<b>386,507,298.56</b>			
<b>35001001 - MINISTRY OF ENVIRONMENT</b>									
35001001/14030201 NEWMAP	137,095,734.31	496,124,854.05	500,000,000.00	500,000,000.00	0.78%-	3,875,145.95	1,000,000,000.00	1,000,000,000.00	1,500,000,000.00
<b>TOTAL</b>	<b>137,095,734.31</b>	<b>496,124,854.05</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>0.78%-</b>	<b>3,875,145.95</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,500,000,000.00</b>
<b>TOTAL FOREIGN LOANS</b>	<b>757,132,430.61</b>	<b>1,135,122,457.07</b>	<b>4,599,300,000.00</b>	<b>4,599,300,000.00</b>	<b>75.32%-</b>	<b>3,464,177,542.93</b>	<b>4,698,240,000.00</b>	<b>4,582,420,897.00</b>	<b>6,000,000,000.00</b>
<b>MISCELLANEOUS</b>									
<b>11001002 - DEPUTY GOVERNOR'S OFFICE</b>									
60001001/14020201 Commercialization/Privatization of Govt Companies							1,500,000,000.00	800,000,000.00	1,000,000,000.00
<b>TOTAL</b>							<b>1,500,000,000.00</b>	<b>800,000,000.00</b>	<b>1,000,000,000.00</b>
<b>MISCELLANEOUS</b>									
<b>11001002 - MINISTRY OF LANDS AND SURVEY</b>									
60001001/14020001 Development Charge - Statutory Right of Occupancy			500,000,000.00	500,000,000.00	100.00%-	500,000,000.00-	400,000,000.00	250,000,000.00	200,000,000.00
<b>TOTAL</b>							<b>1,500,000,000.00</b>	<b>800,000,000.00</b>	<b>1,000,000,000.00</b>
<b>MISCELLANEOUS</b>									
<b>17001001 - MINISTRY OF AGRICULTURE</b>									
15001001/14020201 San Carlos Agricultural Programme			1,028,200,000.00	1,028,200,000.00	100.00%-	1,028,200,000.00-	300,000,000.00	400,000,000.00	600,000,000.00
15001001/14020202 Songhai Enugu Initiative			491,800,000.00	491,800,000.00	100.00%-	491,800,000.00-	100,000,000.00	150,000,000.00	400,000,000.00
<b>TOTAL</b>			<b>1,520,000,000.00</b>	<b>1,520,000,000.00</b>	<b>100.00%-</b>	<b>1,520,000,000.00-</b>	<b>400,000,000.00</b>	<b>550,000,000.00</b>	<b>1,000,000,000.00</b>
<b>MISCELLANEOUS</b>									
<b>38001001 - PLANNING COMMISSION</b>									
38001001/14020201 Road Partnership (LG)	645,796,166.52	405,976,242.58	2,310,000,000.00	2,310,000,000.00	82.43%-	1,904,023,757.42	2,500,000,000.00	1,000,000,000.00	1,000,000,000.00
38001001/14020202 Health Reform Programme – DFID, etc		143,870,400.00	100,000,000.00	100,000,000.00	43.87%+	43,870,400.00-	100,000,000.00	100,000,000.00	100,000,000.00
38001001/14020203 Rural Electrification Partnership	24,000,000.00	28,000,000.00	1,738,000,000.00	1,738,000,000.00	98.39%-	1,710,000,000.00-	700,000,000.00	500,000,000.00	400,000,000.00
38001001/14020204 Micro Credit Scheme			250,000,000.00	250,000,000.00	100.00%-	250,000,000.00-	250,000,000.00	250,000,000.00	250,000,000.00
38001001/14020205 Sports (Support to Ranger FC)	102,000,000.00	102,000,000.00	102,000,000.00	102,000,000.00			102,000,000.00	102,000,000.00	102,000,000.00
38001001/14020206 MDG - CGS Funding (LG)	96,000,000.00	208,592,680.32				208,592,680.32			
<b>TOTAL</b>	<b>867,796,166.52</b>	<b>888,439,322.90</b>	<b>4,500,000,000.00</b>	<b>4,500,000,000.00</b>	<b>80.26%-</b>	<b>3,611,560,677.10</b>	<b>3,652,000,000.00</b>	<b>1,952,000,000.00</b>	<b>1,852,000,000.00</b>
<b>TOTAL MISCELLANEOUS</b>	<b>867,796,166.52</b>	<b>888,439,322.90</b>	<b>5,000,000,000.00</b>	<b>5,000,000,000.00</b>	<b>82.23%-</b>	<b>4,111,560,677.10</b>	<b>5,552,000,000.00</b>	<b>3,002,000,000.00</b>	<b>3,052,000,000.00</b>

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>11001001 - Office of the Executive Governor</b>									
11001001/23010127/01000001 Purchase of Agricultural inputs and Consumables		364,408,200.00		364,408,200.00	100.00%+				
11001001/23010122/04000001 Purchase of Medical Equipment	5,000,000.00	260,831,443.08		260,831,500.00	100.00%+	56.92	10,000,000.00	5,000,000.00	5,000,000.00
11001001/23050101/05000001 Development of E-Library & upgrading of the Community Resources		20,494,052.00	5,000,000.00	20,500,000.00	99.97%+	5,948.00+			
11001001/23010112/13000001 Purchase of Office Furniture	14,948,000.00	76,879,256.57	250,000,000.00	80,000,000.00	96.10%+	3,120,743.43	100,000,000.00	50,000,000.00	40,000,000.00
11001001/23010103/13000002 Purchase of Residential Furniture		18,800,000.00	100,000,000.00	19,868,500.00	94.62%+	1,068,500.00+	50,000,000.00	50,000,000.00	50,000,000.00
11001001/23050103/13000003 Capital Contribution to Parastatal	4,730,000.00						150,000,000.00		100,000,000.00
11001001/23010128/13000004 Purchase of Security Gadgets	26,503,000.00	220,000.00	5,000,000.00	220,000.00	100.00%+		3,000,000.00	2,000,000.00	2,000,000.00
11001001/23010105/13000005 Purchase of Road Motor Vehicle	342,652,437.10	66,300,000.00	72,000,000.00	66,300,000.00	100.00%+		60,000,000.00		50,000,000.00
11001001/23010134/13000006 Purchase of Other Transport Equipment							23,252,500.00		
11001001/23010129/13000007 Procurement of grass mowing equipment	30,036,950.00		5,000,000.00				3,000,000.00	3,000,000.00	
11001001/23010113/13000008 Purchase of Computer Equipment	150,500.00		3,000,000.00				360,000.00	180,000.00	
11001001/23010119/13000009 Power Generating Plant	26,760,937.00	21,484,138.00		21,484,200.00	100.00%+	62.00+		5,000,000.00	
11001001/23050101/13000010 Nigerian Police Reform Programme	3,222,164.00		400,000,000.00	35,591,800.00		35,591,800.00+			
11001001/23020101/13000012 Renovation of Office Building	65,424,092.00	40,350,846.50		40,350,900.00	100.00%+	53.50			
11001001/23020105/13000013 Construction of water Tank	1,509,690.00	8,312,334.00		8,400,000.00	98.96%+	87,666.00+			
11001001/23020101/13000014 Compl. of Enugu State Govr's lodge with L/Office in Abuja	78,830,618.00	62,679,770.00	50,000,000.00	62,700,000.00	99.97%+	20,230.00+	50,000,000.00		
11001001/23050101/13000015 Governor's Special Project donation		152,253,756.50	200,000,000.00	153,000,000.00	99.51%+	746,243.50	150,000,000.00	150,000,000.00	150,000,000.00
11001001/23010101/13000016 Procurement of Public Enlightenment /Public Address System			2,000,000.00	2,000,000.00		2,000,000.00+			
11001001/23020104/13000017 Construction of Conference Hall		22,325,788.00	13,000,000.00	22,325,800.00	100.00%+	12.00+			
11001001/23010115/13000018 Procurement of 1no photocopying machines			180,000.00				200,000.00		
11001001/23010117/13000019 Purchase of Shredding Machine			120,000.00	29,100.00		29,100.00+			
11001001/23010136/13000020 Purch. of Pub. Addr. Eq. for Out Door Sensitiza. & enlightn actv			3,000,000.00	3,000,000.00		3,000,000.00+	3,000,000.00	15,000,000.00	1,000,000.00
11001001/23040101/13000021 Trimming of 216 palm trees							250,000.00	100,000.00	50,000.00
11001001/23040104/13000022 Fumigation of Govt. House and Lodge							200,000.00	150,000.00	50,000.00
11001001/23010121/13000023 Purchase of Washing Machine							1,000,000.00		
11001001/23010136/13000024 Purchase of 2No Sony Camera HDV108027E with Tripod							12,000,000.00	1,000,000.00	500,000.00
11001001/23010136/13000025 Purchase of steel camera 2No (NICON D810 Camera with Framed							1,520,000.00	1,000,000.00	500,000.00
11001001/23010136/13000026 Editing Suit Equipment							2,573,000.00	2,000,000.00	1,000,000.00
11001001/23020102/130027 Construction of car parks and landscaping of Government House							70,000,000.00		
11001001/23050101/13000028 Preparation of robust framework to strengthen intergovernmental							2,500,000.00		
11001001/23050101/13000029 Preparation of Performance Management Report							5,000,000.00	5,000,000.00	5,000,000.00
11001001/23020107/13000030 Construction of Student Center for SUG UNN)							50,000,000.00	20,000,000.00	
11001001/23030101/13000031 Renovation of Old Govt's lodge in Enugu							150,000,000.00	150,000,000.00	
<b>Sub total</b>	<b>599,768,388.10</b>	<b>1,115,339,584.65</b>	<b>1,108,300,000.00</b>	<b>1,161,010,000.00</b>	<b>96.07%+</b>	<b>45,670,415.35</b>	<b>897,855,500.00</b>	<b>459,430,000.00</b>	<b>405,100,000.00</b>
<b>11001002 - Office of the Deputy Governor</b>									
11001002/23010105/13000001 Purchase of Road Motor Vehicles								24,000,000.00	7,000,000.00
11001002/23010112/13000002 Purchase of Office Furniture		6,871,400.00	10,600,000.00	10,600,000.00	64.82%+	3,728,600.00+	7,000,000.00	5,000,000.00	13,000,000.00
11001002/23010113/13000003 Purchase of Computer Equipment and Internet			840,000.00	840,000.00		840,000.00+	1,680,000.00	811,000.00	300,000.00
11001002/23010112/13000004 Purchase of Office Equipment			14,000,000.00	3,206,800.00		3,206,800.00+			
11001002/23010112/13000005 Furnishing of Deputy Gov's Lodge		4,810,000.00	4,500,000.00	4,810,000.00	100.00%+		13,800,000.00	9,600,000.00	13,000,000.00
11001002/23030121/13000007 Rehabilitation of Deputy Governor's Lodge and boys Quarters			7,000,000.00	7,000,000.00		7,000,000.00+	5,000,000.00	3,900,000.00	12,500,000.00
11001002/23030121/13000008 Rehabilitation of Offices		27,293,125.00	16,500,000.00	27,293,200.00	100.00%+	75.00+	4,000,000.00	4,000,000.00	8,000,000.00
11001002/23010114/13000011 Purchase of 3 No Computer printers			120,000.00	120,000.00		120,000.00+			
11001002/23010115/13000012 Purchase of 1 unit of Photocopying Machine			450,000.00	140,000.00		140,000.00+	1,350,000.00	40,000.00	1,840,000.00
11001002/23010105/00000013 Purchase of 2 vehicles for Boundary Committee							18,000,000.00		
11001002/23010108/00000014 Purchase of one (1) No 18 seater Toyota bus for Boundary							10,000,000.00		
11001002/23010112/00000015 Purchase of office furniture for Boundary Committee							3,800,000.00		

**Schedule of Detailed Capital Expenditure by Organization – Cont'd.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
11001002/23010113/00000016 Purchase and installation of 1 no desktop computer and 1 no							26,000.00		
11001002/23010113/00000017 Purchase of 1 no printer for Boundary Committee							6,000.00		
11001002/23010118/00000018 Purchase of 1 no scanner and 1 no projector for Boundary Com							40,000.00		
11001002/23010115/00000019 Purchase of 1no photocopier for Boundary Comte							45,000.00		
<b>Sub total</b>		<b>38,974,525.00</b>	<b>54,010,000.00</b>	<b>54,010,000.00</b>	<b>72.165+</b>	<b>15,035,475.00+</b>	<b>64,747,000.00</b>	<b>47,351,000.00</b>	<b>55,640,000.00</b>
<b>11008001 - Enugu State Emergency Management Agency</b>									
11008001/23010129/13000001 Purchase of relief/ rehabilitation materials			14,338,662.00	14,338,662.00		14,338,662.00+	7,393,330.00	10,173,000.00	12,487,210.00
11008001/23010112/13000002 Purchase of 3 No. Computer set 2No laptops			760,000.00	760,000.00		760,000.00+	1,310,000.00	1,000,000.00	1,000,000.00
11008001/23020101/03000005 Constr. of office that will incorporate warehouse/plant house			10,000,000.00	10,000,000.00		10,000,000.00+			
11008001/23010107/04000000 Purchase of 2No. Hilux Jeep			6,000,000.00	6,000,000.00		6,000,000.00+	6,000,000.00	6,000,000.00	6,000,000.00
11008001/23010115/13000007 Purchase of 1no. Photocopier and 5No. Steel Cabinet			500,000.00	500,000.00		500,000.00+			
<b>Sub total</b>			<b>31,598,662.00</b>	<b>31,598,662.00</b>		<b>31,598,662.00+</b>	<b>14,703,330.00</b>	<b>17,173,000.00</b>	<b>19,487,210.00</b>
<b>110010001 - Budget Monitoring And Due Process</b>									
11010001/23010105/13000001 Purchase of Road Motor Vehicle			6,000,000.00	6,000,000.00		6,000,000.00+	7,500,000.00		
11010001/23010112/13000002 Purchase of Office Equipment /Materials/ Accessories			2,000,000.00	2,000,000.00		2,000,000.00+	3,300,000.00	7,300,000.00	8,600,000.00
11010001/23010111/13000004 Provision of Internet Services/ Library			3,000,000.00	3,000,000.00		3,000,000.00+	3,000,000.00	7,000,000.00	8,400,000.00
11010001/23050101/00000005 Advocacy/Publication and Publicity							3,000,000.00	7,000,000.00	8,400,000.00
<b>Sub total</b>			<b>11,000,000.00</b>	<b>11,000,000.00</b>		<b>11,000,000.00+</b>	<b>16,800,000.00</b>	<b>21,300,000.00</b>	<b>25,400,000.00</b>
<b>11013001 - Office of the SSG</b>									
11013001/23010105/13000001 Purchase of Road Motor Vehicles	570,833,152.00	1,752,982,253.00	458,000,000.00	1,752,982,300.00	100.00%+	47.00+	400,000,000.00	313,440,000.00	370,841,000.00
11013001/23010112/13000002 Purchase of Office Furniture			5,000,000.00	5,000,000.00		5,000,000.00+	5,000,000.00	6,550,000.00	7,750,000.00
11013001/23010113/13000004 Purchase of Flat '17' monitor computer p4			600,000.00	600,000.00		600,000.00+			
11013001/23030121/13000006 Rehabilitation of Offices	190,000.00	12,705,000.00	59,500,000.00	59,500,000.00	21.35%+	46,795,000.00+	7,000,000.00	13,100,000.00	15,500,000.00
11013001/23010119/13000009 Purch.of 1No.100 KVA P. Sound Gen. Set @4m for Lag. Liaison Off	385,750.00		4,000,000.00	4,000,000.00		4,000,000.00+			
11013001/23010112/13000010 Purch.of 12No. Panasonic split unit of A/C each TV Projectors			540,000.00	540,000.00		540,000.00+			
11013001/23010112/13000011 Purchase of Office Equipment for the SSG's Office etc							4,000,000.00	5,240,000.00	6,200,000.00
11013001/23010112/13000012 Purchase of Office Equipment for ExCo Secretariat							2,050,000.00		
11013001/23010106/13000013 Purchase of 1no hilux van for ExCo Secretariat							7,500,000.00		
11013001/23010112/13000014 Purchase of Office Furniture							250,000.00		
11013001/23020127/13000015 Installation of Data Mgt Software for ExCo Sec.							400,000.00		
11013001/23010136/13000016 Purchase of Audio Recording and Retrieval Device							3,500,000.00		
<b>Sub total</b>	<b>571,408,902.00</b>	<b>1,765,687,253.00</b>	<b>527,640,000.00</b>	<b>1,822,622,300.00</b>	<b>96.88%+</b>	<b>56,935,047.00+</b>	<b>429,700,000.00</b>	<b>338,330,000.00</b>	<b>400,291,000.00</b>
<b>11033001 - Enugu State Agency for the Control of Hiv/Aids (E</b>									
11033001/23010112/13000001 Purchase of office equipment							1,600,000.00	350,000.00	350,000.00
11033001/23010105/13000002 Purchase of motor vehicle			15,000,000.00	15,000,000.00		15,000,000.00+	7,000,000.00	15,600,000.00	15,700,000.00
11033001/23010112/00000005 Purchase ten(10) split Unit Air conditioner for ENSACA Office							450,000.00	550,000.00	600,000.00
11033001/23010107/00000006 Purchase of two(2) NO. 1000 GALLONS OF Water Tanks for ENSA							160,000.00	160,000.00	180,000.00
11033001/23010115/00000007 To procure 2 No. Sharp photocopiers/Printers with Scanner for							77,000.00	85,000.00	197,000.00
11033001/23050101/00000008 production and Printing of 2000 Work place STATE Policy/Doc							400,000.00	450,000.00	500,000.00
11033001/23050108/00000009 Domestication of National Workplace Policy on HIV/AIDS for							280,500.00	300,000.00	400,500.00
11033001/23050108/00000010 Advocacy / Sensitization of Sexually active adults (includ							2,590,000.00	2,590,000.00	2,900,000.00
11033001/23010122/00000011 Procure 600 pkts firstline Screening test 191 pkts of confi							8,000,000.00	20,000,000.00	22,000,000.00
11033001/23010122/00000012 Procure 10 000 pcs each male& female condoms							6,000,000.00	16,000,000.00	18,000,000.00
11033001/23010122/00000013 procurement and distribute HIV Testing and Counseling (HTC)							620,000.00	720,000.00	820,000.00

**Schedule of Detailed Capital Expenditure by Organization – Cont'd.**

		Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
		2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
		₦	₦	₦	₦		₦	₦	₦	₦
11033001/23010122/00000014	Support positive mothers that compt Referral for ARVr									
11033001/23010122/00000015	Conduct mapping and needs assessment of PLHIV in the State f									
11033001/23010122/00000016	Provision of Skills Acquisition training for 100 older VC wi									
11033001/23010122/00000017	production Printing and disseminate 2000 Abridged anti Di							430,000.00	450,000.00	500,000.00
11033001/23050101/00000018	Conduct stakeholders meeting on the implementation of resour							300,500.00	330,500.00	350,000.00
11033001/23050101/00000019	Printing of 1000 copies of RM Strategy and Operational Plan							400,000.00	450,000.00	500,000.00
11033001/23050101/00000020	Production of quarterly state Fact sheet / news letter 500							1,950,000.00	2,400,000.00	2,850,000.00
11033001/23050101/00000021	Development and Costing of State? Unified M&E Plan involving							2,145,000.00	2,640,000.00	3,135,000.00
11033001/23050102/00000022	Data collection analysis and use of programme data and info							1,705,236.00	2,098,752.00	2,492,268.00
11033001/23050101/00000023	Data transfer from LGAs to DHIS 2.0 plat form (M&E officers							491,400.00	604,800.00	718,200.00
11033001/23050101/00000024	Conduct State Spending HIV &AIDS Assessment (SASA) for 2013							1,321,125.00	1,626,000.00	1,930,875.00
11033001/23050101/00000025	Roll Out of STAR facilitators to conduct monthly HCT in the							502,600.00	550,000.00	570,000.00
11033001/23050101/00000026	Conduct weekly and quarterly HTC with 10 hot spots private							1,700,000.00	24,200,000.00	24,700,000.00
11033001/23050101/00000027	Printing of IEC material							700,000.00	800,000.00	800,000.00
11033001/23050101/13000028	Provision of consumables and infection prevention commoditie							6,000,000.00		18,000,000.00
11033001/23050101/13000029	Conduct HCT outreaches: 10 Communities per LGA during women							675,000.00	700,000.00	750,000.00
11033001/23050101/00000030	Sensitization and HCT for 600 okada/keke operators in each							3,477,000.00	3,500,000.00	3,550,000.00
11033001/23050101/13000031	Outreach programme for 300 members of registered youth clubs							2,671,500.00		
11033001/23050101/00000032	Outreach programme for 300 members of registered youth clubs							4,660,000.00	4,900,000.00	5,000,000.00
11033001/23050101/00000033	conduct joint SMOE/Anti-Aids club quarterly intra-campus							696,000.00	700,000.00	720,000.00
11033001/23050101/00000034	Conduct inauguration for the establishment of anti- HIV&AIDS							360,000.00	390,000.00	420,000.00
11033001/23050101/00000035	conduct regular/monthly intra-campus out reach by the anti H							618,000.00	630,000.00	650,000.00
11033001/23050101/13000036	Conduct a desk review of the health facility and assesment							6,640,200.00	700,000.00	7,200,000.00
11033001/23050101/00000037	Engage rural women traditional rulers and community groups							2,200,000.00	1,030,000.00	10,400,000.00
11033001/23050101/00000038	supportive supervision/OJT to selected HCT and PMTCT sites							295,200.00	300,000.00	310,000.00
11033001/23050101/00000039	community outreaches by LACA. The trainig is for Non Health							915,720.00	1,000,000.00	1,200,000.00
11033001/23050101/00000040	conduct outreaches sensitization and HIV testing and counsel							6,758,000.00	700,000.00	8,000,000.00
11033001/23050101/00000041	HCT for PMTCT in 60 Communities							90,000.00	100,000.00	120,000.00
11033001/23050101/00000042	Conduct HTC sensitization and awareness creation							2,000,000.00	1,000,000.00	10,500,000.00
11033001/23050101/00000043	Procure PCR Equipment for EID in Enugu State							5,000,000.00	6,000,000.00	7,000,000.00
11033001/23050101/00000044	Engage 30 CBOs/CSOs on community HIV/AIDS Response in the 3							2,000,000.00	6,000,000.00	7,000,000.00
11033001/23050101/00000045	Provision of nutritional Support fo PLHIV/OVC in all the 3							2,000,000.00	7,000,000.00	8,000,000.00
<b>Sub total</b>				<b>15,000,000.00</b>	<b>15,000,000.00</b>		<b>15,000,000.00+</b>	<b>97,379,981.00</b>	<b>139,905,052.00</b>	<b>202,413,843.00</b>
<b>11101001 - proj. Dev. &amp; Implementation Dept.(PDI)</b>										
11101001/23020102/06000001	Construction of Other Public Building			100,000,000.00	48,090,000.00		48,090,000.00+			
11101001/23030121/06000002	Renovation of Agric. Unit Building			8,000,000.00	8,000,000.00		8,000,000.00+	3,000,000.00		
11101001/23010112/13000001	Furnishing of PDI office			5,000,000.00	5,000,000.00		5,000,000.00+			
11101001/23010106/13000002	Purchase of 2no Hillux van for PDI			14,000,000.00	14,000,000.00		14,000,000.00+			
11101001/23030121/13000003	Construction of Other projects			100,000,000.00						
11101001/23030121/13000005	Upgrading Other Public Building			30,000,000.00				445,150.00		
11101001/23030128/13000006	Renovation of Mechanic Workshop Government House 2No.			5,000,000.00	5,000,000.00		5,000,000.00+	4,000,000.00		
11101001/23030128/13000007	Renovation of Government House Canteen			4,000,000.00	4,000,000.00		4,000,000.00+	6,181,331.00	5,000,000.00	3,000,000.00
11101001/23030103/13000008	Remodeling of Protocol Office Government House and furnishg			10,000,000.00	10,000,000.00		10,000,000.00+			
11101001/23030121/13000009	Renovation of Administration department government House			5,000,000.00	5,000,000.00		5,000,000.00+			
11101001/23030121/13000001	Renovation of Old Governor's Lodge			50,000,000.00						
11101001/23020118/13000011	Fencing of Akpuoga Emene Cemetery			15,000,000.00	15,000,000.00		15,000,000.00+	10,000,000.00	8,000,000.00	6,000,000.00
11101001/23030128/13000012	Renovation of the slaughter house Govt House and Cattle Lair							2,000,000.00		
11101001/23020118/13000013	Construction of apartment for herdsmen							2,000,000.00		
11101001/23030128/13000014	Fencing Work							900,755.00		
11101001/23030128/13000015	Construction of public toilets/Urinary in Govt House							7,000,000.00	6,000,000.00	

**Schedule of Detailed Capital Expenditure by Organization – Cont'd.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed	
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018	
	₦	₦	₦	₦		₦	₦	₦	₦	
11101001/23040106/13000016	Cutting of overgrown Trees						930,000.00			
11101001/23040105/13000017	Fumigation of Government Premises						501,000.00			
11101001/23030128/13000018	Renovation of building and construction of drainages						6,148,253.00	5,000,000.00	4,000,000.00	
11101001/23020102/13000019	Reconstruction of collapsed fence						3,106,460.00			
11101001/23020118/13000020	Renovation of Public Buildings (Boys Quarters)						3,162,994.00			
11101001/23030128/13000021	Reconstruction of Fuel Dump						5,771,500.00	4,000,000.00	3,000,000.00	
11101001/23020118/13000022	Construction of Tank stand and pipping						1,201,000.00			
11101001/23030128/13000023	Construction of Government Building						200,000,000.00			
<b>Sub total</b>			<b>346,000,000.00</b>	<b>114,090,000.00</b>		<b>114,090,000.00+</b>	<b>256,348,443.00</b>	<b>28,000,000.00</b>	<b>16,000,000.00</b>	
<b>11184001 - Volunteer Service Agency (VSA)</b>										
11184001/23010105/13000002	Rehabilitation of Volunteer Service Agency Skill Acquisition						500,000.00			
11184001/23010112/13000003	Purchase of Office Furniture						150,000.00			
11184001/23010129/13000004	Procurement of new soap making equipment for Skill Acquisition						600,000.00			
11184001/23010129/13000005	Procurement of set of machine for waterproof extrusion						500,000.00			
<b>Sub total</b>							<b>1,750,000.00</b>			
<b>12003001 - The Legislature (House of Assembly)</b>										
12003001/23010128/13000001	Provision of Security Gadget		63,000,000.00				63,000,000.00	20,000,000.00	10,000,000.00	
12003001/23010122/13000002	Purchase of Multimedia Equipments		9,074,823.00	74,823.00		74,823.00+				
12003001/23010105/13000004	Purchase of Road Motor Vehicle		7,000,000.00				39,000,000.00	1,500,000.00	1,500,000.00	
12003001/23010112/13000005	Purchase of Office Furniture	2,819,250.00	2,010,000.00	10,000.00		10,000.00+				
12003001/23010129/13000006	Purchase of Office Equipment	12,676,125.00	1,048,000.00	48,000.00		48,000.00+				
12003001/23010119/13000012	Purchase of 1No. 350 KVA Generator Set						4,000,000.00	4,000,000.00	4,000,000.00	
12003001/23020118/13000013	Designing of 3 storey Adm blk for members staff & gen. office						10,000,000.00	100,000,000.00	8,000,000.00	
12003001/23010136/13000014	Supply & installation of handfree microphone with accessories						57,700,000.00	7,300,000.00	2,300,000.00	
12003001/23020122/13000015	Extension of boundary wall fencing to avoid encroachment						8,500,000.00			
12003001/23020111/13000016	E- Library (for research analysis documentation of legislat						4,700,000.00	1,200,000.00	1,200,000.00	
12003001/23020118/13000017	Toilet facilities for members staff and visitors						5,000,000.00			
12003001/23020118/13000018	Erection of security Houses at the main gate						2,900,000.00	500,000.00	500,000.00	
12003001/23020118/13000019	Provision of 4nos. mowing machines						360,000.00	120,000.00	120,000.00	
12003001/23020118/13000020	Parking lots to provide spaces for speaker & principal Officer						1,500,000.00			
12003001/23030128/13000021	Hand rails- re-enforcement/replacement of existing ones.						1,156,000.00			
12003001/23020118/13000022	Provision of new canteen						1,850,000.00	350,000.00	100,000.00	
12003001/23010136/13000023	Provision of inter -com services in the House						5,987,000.00	1,500,000.00	1,500,000.00	
12003001/23010122/13000024	Clinic: Provision of medical equipment/drugs						1,630,000.00	500,000.00	500,000.00	
12003001/23030128/13000025	Rehab. of dilapidated plumbing pipes & toilets Rm 03 & 11						700,000.00	150,000.00	150,000.00	
12003001/23020118/13000026	Bill Board- to enhance proper identification of the complex						1,700,000.00			
12003001/23010136/13000027	Purchase of 2No. Standard digital Sony HD Camera						1,000,000.00			
12003001/23010136/13000028	Purchase of moveable Public Address System.						120,000.00	50,000.00	50,000.00	
12003001/23050101/13000028	SAVI Activities		170,692,521.60	170,692,600.00	100.00%+	78.40				
<b>Sub total</b>		<b>15,495,375.00</b>	<b>170,692,521.60</b>	<b>82,132,823.00</b>	<b>170,825,423.00</b>	<b>99.92%+</b>	<b>132,901.40</b>	<b>210,803,000.00</b>	<b>137,170,000.00</b>	<b>29,920,000.00</b>



Schedule of Detailed Capital Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>23001001 - Ministry of Information</b>									
23001001/23010101/11000001 Land acquisition (In partnership with Lands)			2,000,000.00	2,000,000.00		2,000,000.00+			
23001001/23010136/11000002 Purchase of Communication and Recording equipment			15,000,000.00	15,000,000.00		15,000,000.00+	3,500,000.00	500,000.00	500,000.00
23001001/23050101/11000004 Enugu State Archive			2,000,000.00	2,000,000.00		2,000,000.00+	25,000,000.00	10,000,000.00	150,000,000.00
23001001/23020111/11000005 Establishment of E-Library			200,000.00	200,000.00		200,000.00+			
23001001/23010105/11000006 Purchase of Motor Vehicle	49,410,900.00		15,000,000.00	15,000,000.00		15,000,000.00+	20,000,000.00	25,000,000.00	25,000,000.00
23001001/23050101/11000007 Enugu State SOMTEC to propagate health care for mother & Child	5,128,680.00						5,000,000.00	2,500,000.00	3,000,000.00
23001001/23010125/11000008 Purchase of Office Equipment							166,933.00	201,933.00	236,933.00
23001001/23010113/11000010 Purchase of Computer Equipment							380,450.00	430,450.00	480,450.00
23001001/23010124/11000011 Equipping LGA Information Centre							6,300,000.00	1,000,000.00	1,250,000.00
23001001/23050101/11000014 Publication of our heritage service news & coal city Biz							15,600,000.00	17,200,000.00	18,500,000.00
23001001/23050101/11000015 Impact assessment & Report of the 4-Point Agenda			50,000,000.00						
23001001/23010136/11000016 Purch.of 1 No HDV Digital Video Camera 1no Avial Editing machine							10,000,000.00	1,500,000.00	2,000,000.00
23001001/23010136/11000017 Procurement of Public Address System Equip							1,300,000.00	2,500,000.00	2,500,000.00
23001001/23050101/11000018 Production of Tv and Radio Documentaries							9,000,000.00	10,500,000.00	12,000,000.00
23001001/23020118/11000019 Counterpart Contribution for National Orientation Agency							3,000,000.00	3,000,000.00	3,000,000.00
23001001/23050101/11000020 Propagation of campaign against Avian Influenza							2,000,000.00	2,500,000.00	3,000,000.00
<b>Sub total</b>	<b>54,539,580.00</b>		<b>84,200,000.00</b>	<b>34,200,000.00</b>		<b>34,200,000.00+</b>	<b>101,247,383.00</b>	<b>76,832,383.00</b>	<b>221,467,383.00</b>
<b>23003001 - State Broadcasting Service</b>									
23003001/23020101/11000001 Construction of Offices (Building of bungalow office block)			7,000,000.00	6,950,000.00		6,950,000.00+	7,000,000.00		
23003001/23020118/11000002 Other Infrastructure (Fencing and landscaping of ETV comp)			20,000,000.00				25,000,000.00		
23003001/23030121/11000005 Rehabilitation of other Public Building			10,000,000.00	10,000,000.00		10,000,000.00+			
23003001/23030121/11000006 Rehabilitation of Office building at ESBS old Radio compound			18,000,000.00	18,000,000.00		18,000,000.00+	10,000,000.00		
23003001/23010105/11000007 Purchase of Motor Vehicle		50,000.00		50,000.00	100.00%+				
23003001/23020114/11000001 Constr of roads & drainages (asphalt road from Ngwo/milken)			15,000,000.00	15,000,000.00		15,000,000.00+	17,000,000.00		
<b>Sub total</b>		<b>50,000.00</b>	<b>70,000,000.00</b>	<b>50,000,000.00</b>	<b>0.10%+</b>	<b>49,950,000.00+</b>	<b>59,000,000.00</b>		
<b>23013001 - Government Printing Press</b>									
23013001/23030121/11000001 Modernization and Equipment of Government Printing Press Enugu							30,000,000.00	30,000,000.00	40,000,000.00
23013001/23030121/11000002 Rehabilitation of Staff Training School.	150,000.00						5,000,000.00	5,000,000.00	5,000,000.00
<b>Sub total</b>	<b>150,000.00</b>						<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>45,000,000.00</b>
<b>23055001 - Enugu State Printing &amp; Publishing Corporation</b>									
23055001/23010114/11000001 Purchase of printing and publishing equipment								8,000,000.00	21,000,000.00
23055001/23010113/11000002 Purchase of computer and accessories							2,386,000.00	2,000,000.00	2,000,000.00
23055001/23010105/11000003 Purchase of vehicles							6,000,000.00	5,000,000.00	15,000,000.00
23055001/23050101/11000004 Refurbishment of printing equipment							612,320.00	606,670.00	1,000,000.00
23055001/23020118/11000007 Fencing Of The Corportation Compound							1,000,000.00	5,000,000.00	2,000,000.00
23055001/23030128/11000008 Rehabilitation Of Buildings (@ both headquarters and Uwani)							500,000.00		2,000,000.00
23055001/23010136/11000009 Purchase of Electronics							290,000.00	100,000.00	100,000.00
23055001/23010112/11000010 Purchase Of Office Furnitures							919,000.00	500,000.00	500,000.00
<b>Sub total</b>							<b>11,707,320.00</b>	<b>21,206,670.00</b>	<b>43,600,000.00</b>

**Schedule of Detailed Capital Expenditure by Organization – Cont'd.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	N	N	N	N		N	N	N	N
<b>25001001 - Office of the Head of Service</b>									
25001001/23010105/13000001 Purchase of 3no.luxious buses to convey workers			13,000,000.00	13,000,000.00		13,000,000.00+	80,000,000.00		
25001001/23010104/13000002 Purchase of Tricycle			900,000.00	900,000.00		900,000.00+	1,950,000.00		
25001001/23010112/13000003 Purchase of Office Equipment							700,000.00		
25001001/23020107/13000004 Construction of Other Public Building			21,000,000.00						
25001001/23010124/13000005 Purchase of Training Equipment			3,900,000.00	3,900,000.00		3,900,000.00+			
25001001/23010113/13000006 Purchase of 3000No. Laptops for civil servants			228,000,000.00	19,307,400.00		19,307,400.00+	100,000,000.00		
25001001/23010108/00000007 Purchase of 3No. Commuter Hiace Bus							22,500,000.00		
25001001/23030128/00000008 Upgrading of SDC to a training institute for service delivery							10,000,000.00		
25001001/23010112/00000009 Equipping the SDC to a standard training institute.							9,900,000.00		
25001001/23010108/00000010 Purchase of 1No. Coaster Bus for use by Permanent Secs							15,000,000.00		
25001001/23010113/00000013 Purchase of 100No. Desktops computers and Accessories.							8,000,000.00		
25001001/23010112/00000014 Purchase of office furnitures- 50No. Tables and 50No. Chairs							1,350,000.00		
<b>Sub total</b>			<b>266,800,000.00</b>	<b>37,107,400.00</b>		<b>37,107,400.00+</b>	<b>249,400,000.00</b>		
<b>25005001 - Office of HOS (Establishment &amp; Pension)</b>									
25001001/23010105/13000001 Purchase of Motor Vehicle							6,500,000.00		
<b>Sub total</b>							<b>6,500,000.00</b>		
<b>25005002 - Office of the HOS (PIB)</b>									
25005002/23010105/13000001 Purchase of Road Motor Vehicle							6,500,000.00		
<b>Sub total</b>							<b>6,500,000.00</b>		
<b>25005002 - Office of the HOS (PSD)</b>									
25005002/23010105/13000001 Purchase of Road Motor Vehicle							6,500,000.00		
<b>Sub total</b>							<b>6,500,000.00</b>		
<b>38001001 - State Economic Planning Commission</b>									
38001001/23050101/03000001 State Counterpart Contribution	368,485,161.83	327,471,553.24	1,602,500,000.00	375,532,300.00	87.20%+	48,060,746.76	421,150,000.00	700,000,000.00	700,000,000.00
38001001/23010118/03000002 Provision/ Revision of Economic Blue Print			15,000,000.00	15,000,000.00		15,000,000.00+	4,000,000.00	7,000,000.00	7,000,000.00
38001001/23050101/05000001 Medium Term Sector Strategy (MTSS)		10,538,000.00	10,000,000.00	10,538,000.00	100.00%+				
38001001/23010105/12000003 Purchase of Motor Vehicle			13,000,000.00	13,000,000.00		13,000,000.00+	8,000,000.00	7,000,000.00	
38001001/23050101/13000001 State Parthnership and Acct. Responsiveness Capacity - SPARC	61,296,000.00	184,000,000.00		184,000,000.00	100.00%+				
38001001/23050101/13000002 Collection updating &managt of data for planning &budgeting							2,000,000.00	2,000,000.00	2,000,000.00
38001001/23050101/13000003 Mid-year and Annual review of 17LGs &dev. of software							2,500,000.00	2,500,000.00	3,000,000.00
38001001/23050101/13000004 Collation consolidation & production state& LG APMR							4,500,000.00		
38001001/23050101/13000005 Annual MDAs Perfomance Review							25,000,000.00		
38001001/23010114/13000006 Purch. of Office Equip. (Ind.Printer/ Photocopier computers							5,000,000.00		
38001001/23050101/13000008 Family Planning/UNFPA		8,753,126.40		8,753,200.00	100.00%+	73.60+			
38001001/23050101/13000009 MADE/DAI		102,480.00		102,500.00	99.98%+	20.00+			
38001001/23000000/00000000 NIAF/ASI		56,972,540.80		56,972,600.00	100.00%+	59.20+			
38001001/23000000/00000000 IMRP/Ecorys		76,601,337.10		76,601,400.00	100.00%+	62.90+			
<b>Sub total</b>	<b>429,781,161.83</b>	<b>664,439,037.54</b>	<b>1,640,500,000.00</b>	<b>740,500,000.00</b>	<b>89.73%+</b>	<b>76,060,962.46+</b>	<b>472,150,000.00</b>	<b>718,500,000.00</b>	<b>712,000,000.00</b>

Schedule of Detailed Capital Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>38004004 - State Bureau of Statistics</b>									
38001002/23050102/13000001 Purch. of 30 no. GPS Eqpts for prod. of (SGDP)			20,000,000.00						
38001002/23010101/13000002 Estab. of d/base for all MDAs including update of Devinfo d/b			50,560,000.00				3,000,000.00	3,000,000.00	2,000,000.00
38001002/23010101/13000003 Purchase of 1 No. Toyota Hilux Van			6,400,000.00	6,400,000.00		6,400,000.00+			
38001002/23010101/13000004 Purchase of 1 No. Hiace Bus.			6,100,000.00	6,100,000.00		6,100,000.00+	8,000,000.00		8,200,000.00
38001002/23010101/13000005 Purch. of 30no Android Phones 30no Laptops p/copiers & printer			2,000,000.00	2,000,000.00		2,000,000.00+	2,500,000.00	2,000,000.00	1,500,000.00
38001002/23050101/13000006 Estab. of library for research work & latest statistical dev			5,000,000.00	5,000,000.00		5,000,000.00+	3,000,000.00	3,000,000.00	2,000,000.00
38004004/23050103/13000007 Census & Survey for Prod. of the State Statistical Year Book							3,000,000.00	2,000,000.00	2,000,000.00
38004004/23050101/13000008 Quaterly publication of Economic and Social Statistics							300,000.00	200,000.00	200,000.00
38004004/23050101/13000009 Dev. & impl. of the State Statistical Masterplan (SSMP)							5,000,000.00	2,500,000.00	2,500,000.00
<b>Sub total</b>			<b>90,060,000.00</b>	<b>19,500,000.00</b>		<b>19,500,000.00+</b>	<b>24,800,000.00</b>	<b>12,700,000.00</b>	<b>18,400,000.00</b>
<b>13002001 - Rangers Management Corporation</b>									
13002001/23010112/13000001 Purchase of office furniture for Rangers stadium									26,883,195,630.00
13002001/23020101/13000003 Construction of office buildings sporting facilities		102,000,000.00		102,000,000.00	100.00%+				
13002001/23010105/13000004 Purchase of 2no. Coster Buses							28,000,000.00		
<b>Sub total</b>		<b>102,000,000.00</b>		<b>102,000,000.00</b>	<b>100.00%+</b>		<b>28,000,000.00</b>		<b>26,883,195,630.00</b>
<b>40001001 - Office of the Auditor General of the State</b>									
40001001/23010105/13000001 Purchase of Motor Vehicle			6,500,000.00	6,500,000.00		6,500,000.00+	7,500,000.00	8,000,000.00	8,500,000.00
40001001/23010113/00000002 Purchase of Computers							900,000.00	200,000.00	
40001001/23010114/00000003 Purchase of Computer Printers							300,000.00		180,000.00
40001001/23010112/00000004 Purchase of Office Furniture and Fittings							550,000.00	1,250,000.00	800,000.00
<b>Sub total</b>			<b>6,500,000.00</b>	<b>6,500,000.00</b>		<b>6,500,000.00+</b>	<b>9,250,000.00</b>	<b>9,450,000.00</b>	<b>9,480,000.00</b>
<b>40001002 - Office of Auditor General for LG</b>									
40001002/23010105/13000001 Purchase of Road Motor Vehicle			6,000,000.00	6,000,000.00		6,000,000.00+	7,000,000.00	12,086,809.00	14,293,603.00
40001002/23010113/13000002 Purchase of Computers Equipments							1,000,000.00		
40001002/23010112/13000003 Purchase of Office Furniture							1,250,000.00		
<b>Sub total</b>			<b>6,000,000.00</b>	<b>6,000,000.00</b>		<b>6,000,000.00+</b>	<b>9,250,000.00</b>	<b>12,086,809.00</b>	<b>14,293,603.00</b>
<b>47001001 - Civil Service Commission</b>									
47001001/23010112/13000002 Purchase of Office furniture			2,500,000.00	2,500,000.00		2,500,000.00+	2,500,000.00	1,000,000.00	
47001001/23010112/13000003 Purchase of Office Equipment			1,000,000.00	1,000,000.00		1,000,000.00+	1,000,000.00		1,500,000.00
47001001/23020125/13000004 Construction of Plant House			500,000.00	500,000.00		500,000.00+	500,000.00		
47001001/23020127/13000005 Establishment of Enugu State Civil Service data base			500,000.00	500,000.00		500,000.00+	2,000,000.00	1,000,000.00	1,500,000.00
47001001/23010112/13000007 Purchase of Photocopying Machines and Papers			1,500,000.00	1,500,000.00		1,500,000.00+	1,500,000.00	500,000.00	500,000.00
<b>Sub total</b>			<b>6,000,000.00</b>	<b>6,000,000.00</b>		<b>6,000,000.00+</b>	<b>7,500,000.00</b>	<b>2,500,000.00</b>	<b>3,500,000.00</b>
<b>47001002 - Local Government Service Commission Enugu</b>									
47001002/23020105/10000001 Compl. of relaying of wtr pipes & replacement of damaged W/closet			500,000.00	500,000.00		500,000.00+	500,000.00	1,500,000.00	1,000,000.00
47001002/23010108/00000003 Purchase of 1no. Toyota Haice 18 seater Bus and 2No. Toyota							7,070,000.00		9,000,000.00
47001002/23030121/00000004 Complete renovation of the whole office complex								500,000.00	1,500,000.00
47001002/23010113/11000001 Purchase of Computer Equipment			531,630.00	531,630.00		531,630.00+	680,000.00	3,500,000.00	2,000,000.00
<b>Sub total</b>			<b>1,031,630.00</b>	<b>1,031,630.00</b>		<b>1,031,630.00+</b>	<b>8,250,000.00</b>	<b>5,500,000.00</b>	<b>13,500,000.00</b>

**Schedule of Detailed Capital Expenditure by Organization – Cont'd.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>48001001 - Enugu State Independent Electoral Comm.</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
48001001/23020101/06000001 Construction of Office Building			85,000,000.00				10,200,000.00	12,000,000.00	14,000,000.00
48001001/23020116/10000001 Construction of Erosion control			510,000.00	510,000.00		510,000.00+	200,000.00	500,000.00	711,044.00
48001001/23020105/10000002 Construction of rain water Harvesting Equipment			1,000,000.00	1,000,000.00		1,000,000.00+			
48001001/23020127/10000001 Installation of Internet			1,000,000.00	1,000,000.00		1,000,000.00+			
48001001/23010115/13000001 2No. Photocopiers 1No. Video Camera and 1No. Static Camera			1,200,000.00	1,200,000.00		1,200,000.00+	1,000,000.00	1,521,532.00	1,850,000.00
48001001/23020118/13000002 Provision of 4No. toilets at Headquarter building			1,160,000.00	1,160,000.00		1,160,000.00+	1,020,000.00	1,600,000.00	1,950,000.00
48001001/23010112/13000003 Furnishing of office procur and install of 4 Air condition							530,000.00		
<b>Sub total</b>			<b>89,870,000.00</b>	<b>4,870,000.00</b>		<b>4,870,000.00+</b>	<b>12,950,000.00</b>	<b>15,621,532.00</b>	<b>18,511,044.00</b>
<b>51001001 - Ministry of Local Government Matters</b>									
51001001/23010105/13000001 Purchase of Office Vehicle			14,000,000.00	14,000,000.00		14,000,000.00+	7,000,000.00	7,000,000.00	14,000,000.00
<b>Sub total</b>			<b>14,000,000.00</b>	<b>14,000,000.00</b>		<b>14,000,000.00+</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>14,000,000.00</b>
<b>62001002 - Ministry of Chieftaincy Matters</b>									
62001002/23010105/13000002 Purchase of Road Motor Vehicle	63,418,560.00		282,000,000.00				230,000,000.00		
62001002/23010102/13000003 Purchase of Staff of Office			20,000,000.00	20,000,000.00		20,000,000.00+	65,000,000.00	10,000,000.00	4,000,000.00
62001002/23010112/13000004 Purchase of Office Furniture									2,000,000.00
62001002/23010112/13000005 Purch of Office Equip- 5no Desktop computers and accessories							4,200,000.00	3,270,000.00	
62001002/23020118/13000006 Partitioning of Offices							2,000,000.00	2,000,000.00	
<b>Sub total</b>	<b>63,418,560.00</b>		<b>302,000,000.00</b>	<b>20,000,000.00</b>		<b>20,000,000.00+</b>	<b>301,200,000.00</b>	<b>15,270,000.00</b>	<b>6,000,000.00</b>
<b>63001001 - Ministry of Inter Ministerial Affairs</b>									
63001001/23020124/13000001 Construction of Oil Truck Park							10,000,000.00		
63001001/23010112/13000002 Purchase of Office Equipment							350,000.00		
63001001/23010105/13000003 Purchase of 1No. Hilux Jeep			7,000,000.00	7,000,000.00		7,000,000.00+	14,000,000.00		
<b>66001001 - Ministry of Human Dev. &amp; Poverty Reduct.</b>									
66001001/23020118/03000001 Construction of Cooperative College Building			2,000,000.00	2,000,000.00		2,000,000.00+	2,000,000.00	20,000,000.00	
66001001/23010132/03000002 Purchase of security equipment			50,000,000.00				10,000,000.00	30,000,000.00	10,000,000.00
66001001/23050101/03000003 Neighbourhood Programme			28,000,000.00						15,000,000.00
66001001/23020118/03000004 Establishment of Graduate Retraining Centre			50,000,000.00				50,000,000.00	60,000,000.00	10,000,000.00
66001001/23050101/03000005 Developing a Holistic Training for Artisans in Enugu State							10,000,000.00		50,000,000.00
66001001/23010108/03000009 Procurement of 1No utility Bus for the coord of Cooperatives Societies			7,000,000.00	7,000,000.00		7,000,000.00+	7,000,000.00		
66001001/23010104/03000010 Procurement of 17No Motorcycles for Divisional cooperative			2,550,000.00	2,550,000.00		2,550,000.00+			
66001001/23050101/03000011 Conditional Cash Transfer (CCT) for YESSO; Youth Employment			380,000,000.00				300,000,000.00	300,000,000.00	300,000,000.00
<b>Sub total</b>			<b>519,550,000.00</b>	<b>11,550,000.00</b>		<b>11,550,000.00+</b>	<b>379,000,000.00</b>	<b>410,000,000.00</b>	<b>385,000,000.00</b>
<b>29001001 - Ministry of Transport</b>									
29001001/23020123/17000001 Traffic Lights and Road Furniture	422,821,240.60	9,000,000.00	150,000,000.00	50,000,000.00	18.00%+	41,000,000.00+	160,000,000.00	100,000,000.00	150,000,000.00
29001001/23030113/17000002 Rehabilitation of Testing Ground			50,000,000.00						
29001001/23020123/17000003 Traffic Signages	126,639,638.00	35,998,950.00	200,000,000.00	50,000,000.00	72.00%+	14,001,050.00+	10,000,000.00	21,500,000.00	50,000,000.00
29001001/23020127/17000004 Procurement of equipment for enlightenment							1,000,000.00	1,000,000.00	
29001001/23010108/17000007 Bus Franchise system.								20,000,000.00	25,000,000.00
29001001/23020124/17000008 Development of modern motor park			3,000,000.00	3,000,000.00		3,000,000.00+	3,000,000.00	2,000,000.00	2,000,000.00
29001001/23010105/17000009 Utility Vehicles							7,000,000.00	10,000,000.00	
29001001/23010114/17000010 Purchase of Computer Equipment			3,500,000.00	3,500,000.00		3,500,000.00+	2,000,000.00	1,500,000.00	
29001001/23010108/17000012 Purchase of Buses and Taxi cabs	5,000,000.00								
29001001/23020127/17000013 Development of Transport Master Plan			20,000,000.00	20,000,000.00		20,000,000.00+			

**Schedule of Detailed Capital Expenditure by Organization – Cont'd.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
29001001/23020115/17000014								5,000,000.00	15,000,000.00
29001001/23020100/17000015									
29001001/23020118/17000016	40,000,000.00		300,000,000.00	50,000,000.00		50,000,000.00+	250,000,000.00	150,000,000.00	150,000,000.00
29001001/23020118/17000016								150,000,000.00	50,000,000.00
29001001/23050102/17000017							2,000,000.00	1,000,000.00	
29001001/23020124/17000018							5,000,000.00	10,000,000.00	10,000,000.00
29001001/23020118/17000019							75,000,000.00	30,000,000.00	20,000,000.00
29001001/23020118/17000020								10,000,000.00	10,000,000.00
<b>Sub total</b>	<b>594,460,878.60</b>	<b>44,998,950.00</b>	<b>726,500,000.00</b>	<b>176,500,000.00</b>	<b>25.50%+</b>	<b>131,501,050.00+</b>	<b>515,000,000.00</b>	<b>512,000,000.00</b>	<b>482,000,000.00</b>
<b>15001001 - Ministry of Agriculture</b>									
15001001/23050101/01000001	5,000,000.00		200,000,000.00				76,700,000.00	70,000,000.00	70,000,000.00
15001001/23050101/01000002	15,000,000.00		100,000,000.00				50,000,000.00	100,000,000.00	100,000,000.00
15001001/23050101/01000003	28,240,000.00		20,000,000.00	20,000,000.00		20,000,000.00+	65,000,000.00	65,000,000.00	65,000,000.00
15001001/23010127/01000004	67,747,647.00		200,000,000.00	5,017,700.00		5,017,700.00+	74,200,000.00	53,000,000.00	53,000,000.00
15001001/23050101/01000005	25,374,358.59		3,000,000.00	3,000,000.00		3,000,000.00+			
15001001/23050101/01000006			2,000,000.00	2,000,000.00		2,000,000.00+			
15001001/23050101/01000008							6,000,000.00	3,000,000.00	3,000,000.00
15001001/23020113/01000009			20,000,000.00	20,000,000.00		20,000,000.00+	5,000,000.00	4,000,000.00	4,000,000.00
15001001/23050101/01000001			5,000,000.00	5,000,000.00		5,000,000.00+			
15001001/23010113/01000011	51,750.00						170,000.00	9,000.00	
15001001/23020113/01000012	154,245,625.00	53,870,041.67	80,000,000.00	80,000,000.00	67.34%+	26,129,958.33			
15001001/23010105/01000013	5,880,000.00	1,356,625.00	16,000,000.00	16,000,000.00	8.48%+	14,643,375.00+	16,000,000.00	8,000,000.00	
15001001/23010127/01000014	676,956,610.00								
15001001/23030112/01000016	20,000,000.00								
15001001/23020113/01000017	300,000.00		40,000,000.00						
15001001/23020113/01000018			30,000,000.00						
15001001/23050101/01000019			145,000,000.00				50,000,000.00	50,000,000.00	50,000,000.00
15001001/23050101/01000020			150,000,000.00						
15001001/23050101/01000022	348,985,739.22	359,650,855.20		359,650,900.00	100.00%+	44.80+			
15001001/23020113/01000024			100,000,000.00						
15001001/23050101/01000025			506,800,000.00	6,800,000.00		6,800,000.00+			
15001001/23050101/01000026			400,000,000.00				100,000,000.00	150,000,000.00	150,000,000.00
15001001/23050101/01000027			65,000,000.00	65,000,000.00		65,000,000.00+			
15001001/23040104/01000028			5,000,000.00	5,000,000.00		5,000,000.00+			
15001001/23050100/01000029			20,000,000.00	20,000,000.00		20,000,000.00+			
15001001/23050100/01000030			30,000,000.00	30,000,000.00		30,000,000.00+			
15001001/23050100/01000031			80,000,000.00						
15001001/23020113/01000032							50,000,000.00	50,000,000.00	50,000,000.00
15001001/23050101/00000012							3,500,000.00	3,500,000.00	3,500,000.00
15001001/23050101/00000013							2,500,000.00	2,500,000.00	
15001001/23010119/00000014							2,000,000.00		
15001001/23050101/00000015							1,500,000.00	1,500,000.00	750,000.00
15001001/23050101/00000016							66,000,000.00	50,000,000.00	100,000,000.00
15001001/23050101/00000017							10,000,000.00	10,500,000.00	11,000,000.00
15001001/23050101/00000018							5,000,000.00	4,000,000.00	4,000,000.00
<b>Sub total</b>	<b>1,347,781,729.81</b>	<b>414,877,521.87</b>	<b>2,217,800,000.00</b>	<b>637,468,600.00</b>	<b>65.08%+</b>	<b>222,591,078.13+</b>	<b>583,570,000.00</b>	<b>625,009,000.00</b>	<b>664,250,000.00</b>



**Schedule of Detailed Capital Expenditure by Organization – Cont'd.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>15026001 - College of Agric &amp; Agric Entrepreneur</b>									
15026001/23010127/01000002 Purchase of farming Equipment and Machines for fabrication	17,755,603.00	3,826,110.00		3,826,200.00	100.00%+	90.00+			
15026001/23010125/01000003 Purchase of Laboratory Equipment	2,059,600.00								
15026001/23010105/01000005 Purchase of road Motor Vehicle			43,200,000.00				21,563,000.00	21,563,000.00	10,000,000.00
15026001/23010112/01000006 Purchase of Office Furniture & Construction of Bill Board			7,500,000.00	7,500,000.00		7,500,000.00+	5,000,000.00	6,000,000.00	9,585,100.00
15026001/23010119/01000007 Purchase of Power generating plants.								4,000,000.00	
15026001/23050101/01000008 Livestock inputs	2,927,190.00								
15026001/23050101/01000009 Fishery	895,800.00		6,000,000.00	1,973,800.00		1,973,800.00+	3,000,000.00	3,000,000.00	
15026001/23050101/01000010 Establishment of Feed Mill			10,000,000.00	10,000,000.00		10,000,000.00+	5,000,000.00	5,000,000.00	
15026001/23050101/01000013 Aforestation programme:			18,000,000.00	18,000,000.00		18,000,000.00+	18,000,000.00	18,000,000.00	
15026001/23020113/01000016 Construction and Equipping of Veterinary Clinics			15,000,000.00	15,000,000.00		15,000,000.00+	10,000,000.00	10,000,000.00	
15026001/23050101/01000017 Raising seedlings of indigenous fruits and budden.			12,000,000.00	12,000,000.00		12,000,000.00+	12,000,000.00	12,000,000.00	
15026001/23050101/01000018 Seed identification and sourcing them locally eg pines			10,000,000.00	10,000,000.00		10,000,000.00+	10,000,000.00	10,000,000.00	
15026001/23040101/01000019 Maintenance of newly established plantations	2,000,000.00		6,000,000.00	6,000,000.00		6,000,000.00+	6,000,000.00	6,000,000.00	
15026001/23040101/01000020 Maintenance of existing plantations			6,000,000.00	6,000,000.00		6,000,000.00+	6,000,000.00	12,000,000.00	
15026001/23040101/01000021 Tree planting			4,000,000.00	4,000,000.00		4,000,000.00+	3,000,000.00	4,000,000.00	
15026001/23050101/01000022 Propagating horticultural crops	244,900.00		10,000,000.00	10,000,000.00		10,000,000.00+	10,000,000.00	10,000,000.00	
15026001/23050103/01000023 Propagating ornamentals for aesthetic values	131,000.00		8,000,000.00	8,000,000.00		8,000,000.00+	8,000,000.00	8,000,000.00	
15026001/23050101/01000024 Purchase of Boom sprayer Knapsack sprayer Motorized spraye			1,400,000.00	1,400,000.00		1,400,000.00+	1,360,000.00	1,360,000.00	
15026001/23020118/01000025 Construction and Equipping of Animal Diagnostic Lab.			15,000,000.00	15,000,000.00		15,000,000.00+	5,000,000.00	5,000,000.00	
15026001/23030128/01000026 Construction of platform for estruder machine			3,000,000.00	3,000,000.00		3,000,000.00+	3,000,000.00	3,000,000.00	
15026001/23050103/01000027 Monitoring and Evaluation of ongoing work in the Admin			1,000,000.00	1,000,000.00		1,000,000.00+			
15026001/23010112/01000028 Furnishing of completed administrative offices and lecture			10,000,000.00	10,000,000.00		10,000,000.00+		20,000,000.00	5,000,000.00
15026001/23010129/01000029 Procurement of Engineering Equipment for College of Engineer			14,000,000.00	14,000,000.00		14,000,000.00+		25,000,000.00	
15026001/23010127/01000030 Purchase of Agricultural Equipment for College of Agric Tech	4,504,880.00		30,000,000.00						
15026001/23010127/01000031 Purchase fishery equipments for College of Agric Technology			20,000,000.00	20,000,000.00		20,000,000.00+			
15026001/23050101/13000032 Prov. of Capacity Building for both academic & non-academic			15,000,000.00	15,000,000.00		15,000,000.00+			
15026001/23010125/05000002 Purchase of Sundry Lib Equipments and Books	1,725,200.00		16,800,000.00	16,800,000.00		16,800,000.00+	16,788,000.00	16,788,000.00	99,030,800.00
15026001/23020127/13000002 Provision of Computers and Communication equipments	4,278,133.13	52,500.00	14,000,000.00	14,000,000.00	0.38%+	13,947,500.00+	14,436,000.00	14,436,000.00	10,000,000.00
15026001/23020118/13000003 Construction of other public buildings	576,950.00	4,400,000.00	400,000,000.00	10,000,000.00	44.00%+	5,600,000.00+	120,000,000.00	130,000,000.00	606,000,000.00
15026001/23050101/13000004 Survey Equipment		200,000.00		200,000.00	100.00%+				
15026001/23050102/13000006 Purchase & installation of routers networking and internet			1,200,000.00	1,200,000.00		1,200,000.00+	1,166,000.00	1,166,000.00	
15026001/23050102/13000007 Procuremnt of E-Library Equipmnt in partnership with TETFUND			10,000,000.00	10,000,000.00		10,000,000.00+			
15026001/23010113/13000008 Procurement and installation of HP proliant server window			5,000,000.00	5,000,000.00		5,000,000.00+	4,039,000.00	4,039,000.00	
15026001/23010113/13000009 Purchase of 7no. Desktop computers 20no. laserjets printers			7,500,000.00	7,500,000.00		7,500,000.00+	5,000,000.00	6,000,000.00	
15026001/23050101/13000010 Installation for audio set up and 1no CAT lister Generator			8,700,000.00	8,700,000.00		8,700,000.00+	8,660,000.00	8,660,000.00	
15026001/23010129/13000011 Purchase of Digital Camera Ranging Poles and GPS			1,300,000.00	1,300,000.00		1,300,000.00+			
15026001/23010127/00000012 Purchase of 6 number of tractors with 70 horsepower								48,000,000.00	
15026001/23050101/00000013 Concession arrangement for cocoa planting on 100 hectares @Olo								50,000,000.00	
15026001/23010112/00000014 Electrical &Electronic Equipment for EE dept for accreditation								36,000,000.00	
15026001/23010113/00000015 Accountancy Dept Library for accreditation									10,000,000.00
<b>Sub total</b>	<b>37,099,256.13</b>	<b>8,478,610.00</b>	<b>729,600,000.00</b>	<b>266,400,000.00</b>	<b>3.18%+</b>	<b>257,921,390.00+</b>	<b>297,012,000.00</b>	<b>499,012,000.00</b>	<b>749,615,900.00</b>

**Schedule of Detailed Capital Expenditure by Organization – Cont'd.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>15102001 - Enugu State Agric. Dev. Prog. (ENADEP)</b>									
15102001/23050101/01000001 Agric Development Programme			145,800,000.00	5,800,000.00		5,800,000.00+	30,000,000.00	40,000,000.00	50,000,000.00
15102001/23020113/01000002 Commercial Agricultural Dev. Project (CADP)	311,887,484.88	213,864,040.25	842,000,000.00	842,000,000.00	25.40%+	628,135,959.75	168,000,000.00		
15102001/23020113/01000003 National Fadama III Development project	26,671,590.04		371,367,800.00	71,367,800.00		71,367,800.00+	56,400,000.00	56,400,000.00	
15102001/23050101/01000001 Agricultural Development Programme (MSADP-1)							76,010,000.00	76,010,000.00	76,010,000.00
15102001/23010112/01000005 Purchase of Office Equipment			1,320,000.00	1,320,000.00		1,320,000.00+	920,000.00	720,000.00	
15102001/23010105/01000006 Purchase of Motor Vehicle			7,000,000.00	7,000,000.00		7,000,000.00+	8,000,000.00	16,000,000.00	
15102001/23030100/03000007 Rehab of office buildings in the Six (6) zones skill Centre			1,000,000.00	23,951,800.00		23,951,800.00+	3,000,000.00	4,000,000.00	
<b>Sub total</b>	<b>338,559,074.92</b>	<b>213,864,040.25</b>	<b>1,368,487,800.00</b>	<b>951,439,600.00</b>	<b>22.48%+</b>	<b>737,575,559.75</b>	<b>342,330,000.00</b>	<b>193,130,000.00</b>	<b>126,010,000.00</b>
<b>15109001 - Forestry Commission</b>									
15109001/23020113/01000001 Production of Seedlings							4,000,000.00	5,000,000.00	5,000,000.00
15109001/23020113/01000002 Forest Reserve Plantation Establishment with Gmelina Teak			20,000,000.00				35,000,000.00	35,000,000.00	40,000,000.00
15109001/23000113/01000001 Natural Community Forests/Sacred groves enrichment with hard			3,000,000.00	3,000,000.00		3,000,000.00+	6,000,000.00	6,000,000.00	6,000,000.00
15109001/23000113/01000004 Community multipurpose indigenous fruit tree reserves							6,000,000.00	6,500,000.00	6,000,000.00
15109001/23050103/01000006 Demarcation and survey of forest reserves			3,000,000.00	3,000,000.00		3,000,000.00+	3,000,000.00	3,000,000.00	3,000,000.00
15109001/23040101/09000009 Maint.of newly estab plantations through regular weeding			5,000,000.00	5,000,000.00		5,000,000.00+	7,000,000.00	7,000,000.00	7,000,000.00
15109001/23040101/09000010 Purchase of 1no Toyota Hilux van			7,000,000.00	7,000,000.00		7,000,000.00+			
15109001/23050101/00000011 Pilot woodlot plantation in schools							3,000,000.00	3,500,000.00	4,000,000.00
<b>Sub total</b>			<b>38,000,000.00</b>	<b>18,000,000.00</b>		<b>18,000,000.00+</b>	<b>64,000,000.00</b>	<b>66,000,000.00</b>	<b>71,000,000.00</b>
<b>20001001 - Ministry of Finance</b>									
20001001/23050100/13000002 Staff Training on Asset management & data generation /planing			11,300,000.00	11,300,000.00		11,300,000.00+	7,000,000.00	6,500,000.00	6,500,000.00
20001001/23050101/13000001 Purchase of Shares and stocks			330,000,000.00	30,000,000.00		30,000,000.00+	8,595,000.00	11,000,000.00	11,000,000.00
20001001/23010105/13000002 Purchase of Motor Vehicle		18,525,000.00	14,000,000.00	9,475,000.00	195.51%+	9,050,000.00+	7,500,000.00	8,000,000.00	8,000,000.00
20001001/23010104/13000003 Purchase of Motor Cycle/Tricycle	19,997,000.00								
20001001/23010119/00000004 Purch. of Office Equip:1no. 5KVA Gen.Set 10No steel cabinet							1,905,000.00		
20001001/23050101/00000005 Profiling of State's Debts(Domestic& External)with software							8,000,000.00	8,000,000.00	8,000,000.00
20001001/23050101/00000006 Revenue Monitoring and Evaluation							2,500,000.00	2,500,000.00	2,500,000.00
<b>Sub total</b>	<b>19,997,000.00</b>	<b>18,525,000.00</b>	<b>355,300,000.00</b>	<b>50,775,000.00</b>	<b>36.48%+</b>	<b>32,250,000.00+</b>	<b>35,500,000.00</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>
<b>20007001 - Office of the Accountant General</b>									
20007001/23020127/11000001 Instal. of A-Virus equipt & Integrated info tech.equipment	85,800,000.00		100,000,000.00				300,000,000.00	30,000,000.00	40,000,000.00
20007001/23020101/13000001 Construction of Treasury Strong Room			27,450,000.00				20,000,000.00	100,000,000.00	50,000,000.00
20007001/23010105/13000002 Road motor vehicle			7,000,000.00	7,000,000.00		7,000,000.00+	13,500,000.00		
20007001/23020101/13000003 Rehabilitation of Enugu Main Sub-Treasury			18,300,000.00	18,300,000.00		18,300,000.00+	10,000,000.00	30,000,000.00	30,000,000.00
20007001/23010119/13000004 Purchase of Generator Set			7,350,000.00	7,350,000.00		7,350,000.00+	16,000,000.00		6,000,000.00
20007001/23050102/00000005 IPSAS HR Database for integration to Payroll Planning Budget							200,000,000.00		
20007001/23010115/00000006 Purchase of Office Equipment (photocopying machine etc							1,500,000.00	3,000,000.00	
<b>Sub total</b>	<b>85,800,000.00</b>		<b>160,100,000.00</b>	<b>32,650,000.00</b>		<b>32,650,000.00+</b>	<b>561,000,000.00</b>	<b>163,000,000.00</b>	<b>126,000,000.00</b>
<b>20008001 - Board of Internal Revenue</b>									
20008001/23050101/11000001 New IGR System (Biometrics)			750,000.00	750,000.00		750,000.00+	20,960,680.00	20,960,680.00	20,960,680.00
20008001/23010113/11000002 Purchase of ICT equipment							1,800,000.00	1,800,000.00	1,800,000.00
20008001/23010105/13000001 Purchase of 5no.Road Motor Vehicles			13,000,000.00	13,000,000.00		13,000,000.00+	13,000,000.00	13,000,000.00	13,000,000.00
20008001/23020118/13000002 Other infrastructure							13,000,000.00	13,000,000.00	13,000,000.00
20008001/23010112/13000003 Furnishing of office			800,000.00	800,000.00		800,000.00+			
20008001/23050101/13000005 Counterpart Fund for TIN Project by Joint Tax Board (JTB)	44,052,028.62								
<b>Sub total</b>	<b>44,052,028.62</b>		<b>14,550,000.00</b>	<b>14,550,000.00</b>		<b>14,550,000.00+</b>	<b>48,760,680.00</b>	<b>48,760,680.00</b>	<b>48,760,680.00</b>

Schedule of Detailed Capital Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>20012001 - Enugu State Gaming Commission</b>									
20012001/23010105/13000001 Procurement of 1no Nissan Bus and 1no hilux van for Revenue							5,000,000.00		
20012001/23010100/13000005 Purchase of 1NO Nissan Bus			6,500,000.00	6,500,000.00		6,500,000.00+			
20012001/23010132/13000006 Purchase of Safe			500,000.00	500,000.00		500,000.00+			
<b>Sub total</b>			<b>7,000,000.00</b>	<b>7,000,000.00</b>		<b>7,000,000.00+</b>	<b>5,000,000.00</b>		
<b>22001001 - Ministry of Commerce &amp; Industry</b>									
22001001/23050101/12000002 State wide Micro Credit Scheme and Enugu Dev. Trust Fund	23,638,144.00								
22001001/23010112/12000006 Purchase of Office Equipment			1,000,000.00	1,000,000.00		1,000,000.00+			
22001001/23050100/12000009 Enugu State Bonded Warehouse design (draft design already)			10,000,000.00	10,000,000.00		10,000,000.00+			
22001001/23010104/12000011 Purchase of 3no Tricycles 14no motor cycles			1,600,000.00	1,600,000.00		1,600,000.00+			
22001001/23030128/12000013 Rehabilitation and Equiping of Produce Ware House at Akwuke			11,500,000.00	11,500,000.00		11,500,000.00+			
20008001/23050101/13000015 Dev.cost for the estab. of mechnic villages/ 3 industrial park							5,000,000.00	2,000,000.00	2,000,000.00
20008001/23050101/13000016 Enugu State One-stop Investment Center			5,000,000.00	5,000,000.00		5,000,000.00+	30,000,000.00	6,000,000.00	6,000,000.00
20008001/23050101/13000017 Reactiva. Commercializa. & Privatiz of Govt owned Industries			10,000,000.00	10,000,000.00		10,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
20008001/23010129/13000018 Procurement of kits uniform and testing equipments			2,000,000.00	2,000,000.00		2,000,000.00+	2,000,000.00	1,000,000.00	2,000,000.00
20008001/23020118/13000019 Establishment and equipping of Testing Lab.			3,000,000.00	3,000,000.00		3,000,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
20008001/23010129/13000020 Procurement of Enugu standardized Cups e.g.painter			5,000,000.00	5,000,000.00		5,000,000.00+	3,100,000.00	2,000,000.00	2,000,000.00
20008001/23010106/13000021 Procurement of 3no Hilux and 1 Bus			7,000,000.00	7,000,000.00		7,000,000.00+	32,000,000.00	32,000,000.00	14,000,000.00
20008001/23030128/13000022 Rehabilitation and Equiping of Produce Ware House at Onuiyi							12,000,000.00	7,000,000.00	2,000,000.00
20008001/23050101/13000023 Sensitization of 17 LGAs on state micro credit Scheme							5,000,000.00	2,000,000.00	2,000,000.00
20008001/23010113/13000024 Purch. of 10No computers & accessories 10No copiers & 1refrig							5,000,000.00	2,000,000.00	2,000,000.00
20008001/23030121/13000025 Renovation of Admin Block prov.of toilet facilities @Orba							5,000,000.00	2,000,000.00	2,000,000.00
20008001/23020123/13000026 Prov.of toilet facil. drainages & security floodlights@new ha							5,000,000.00	2,000,000.00	2,000,000.00
20008001/23050101/13000027 Artisan registration and certification of programme							8,000,000.00	3,000,000.00	2,000,000.00
20008001/23030128/13000028 Resuscitation of the Enugu State Marketing Company							10,000,000.00	30,000,000.00	30,000,000.00
20008001/23050102/13000029 Compu./ automation of Reg. of Buz Premises PRS & CPC process							3,000,000.00	1,500,000.00	1,500,000.00
<b>Sub total</b>	<b>23,638,144.00</b>		<b>56,100,000.00</b>	<b>56,100,000.00</b>		<b>56,100,000.00+</b>	<b>132,100,000.00</b>	<b>99,500,000.00</b>	<b>76,500,000.00</b>
<b>22018001 - Small &amp; Medium Scale Entrep. Agency</b>									
22018001/23000000/13000001 Provision of Micro Credit Scheme between State and LGAs			500,000,000.00	50,000,000.00		50,000,000.00+			
22018001/23010113/13000002 Purchase of 20No. Computers and Printers			400,000.00	400,000.00		400,000.00+	4,090,000.00	210,000.00	240,000.00
22018001/23010115/13000003 Purchase of 1 Photocopy Machine			270,000.00	270,000.00		270,000.00+			
22018001/23010118/13000004 Purchase of Scanner			120,000.00	120,000.00		120,000.00+	120,000.00	100,000.00	150,000.00
22018001/230010119/13000005 Purchase of Generator Set			3,000,000.00	3,000,000.00		3,000,000.00+			
22018001/23020127/13000006 Installation of CCTV			1,500,000.00	1,500,000.00		1,500,000.00+	1,500,000.00	800,000.00	500,000.00
22018001/23020127/13000007 Design and Hositing of Integerated Website			2,000,000.00	2,000,000.00		2,000,000.00+	2,350,000.00	1,200,000.00	1,200,000.00
22018001/23018001/13000008 Purchase of SME Training Kits			20,000,000.00				10,000,000.00	5,000,000.00	6,000,000.00
22018001/23010112/13000009 Purchase of Furniture			2,000,000.00	2,000,000.00		2,000,000.00+			
22018001/23040106/13000010 Landscaping/interlocking of the ESME Center							5,000,000.00		
22018001/23010112/13000011 Purch.of Safe. 1no projector fridge white board & 2TV							4,000,000.00	1,000,000.00	1,500,000.00
22018001/23010106/13000012 Purchase of 2no Hilux Vans							7,245,000.00		
22018001/23010104/13000013 Purchase of 2no Tricycle							860,000.00		500,000.00
22018001/23050103/13000014 Conduct SME Census & Survey Report							10,000.00		
<b>Sub total</b>			<b>529,290,000.00</b>	<b>59,290,000.00</b>		<b>59,290,000.00+</b>	<b>35,175,000.00</b>	<b>8,310,000.00</b>	<b>10,090,000.00</b>

Schedule of Detailed Capital Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>27001001 - Ministry of Labour &amp; Productivity</b>									
27001001/23010113/13000001 Purchase of computer equipment							1,750,000.00		
27001001/23010112/13000002 Purchase of Office Equipment									6,500,000.00
27001001/23010105/13000003 Purchase of Road Motor Vehicle							7,500,000.00	8,500,000.00	7,500,000.00
27001001/23050103/13000005 Establishment of Labour Statistics centers with 17LGAs							7,500,000.00		
<b>Sub total</b>							<b>16,750,000.00</b>	<b>8,500,000.00</b>	<b>14,000,000.00</b>
<b>28001001 - Ministry of Science &amp; Technology</b>									
28001001/23020106/04000001 Construction of a quality control/general purpose scientific							13,500,000.00	12,500,000.00	1,000,000.00
28001001/23020127/11000001 Construction of tech incubatn centre (TIC) in partn with FGN	21,000,629.20		10,000,000.00	10,000,000.00		10,000,000.00+			
28001001/23010112/11000002 Purchase of ICT Equipment							9,400,000.00	9,000,000.00	9,000,000.00
28001001/23050103/11000004 E-Human Resource Management (E-HRM)							2,500,000.00	1,000,000.00	3,500,000.00
28001001/23050100/13000005 Establishment of State-wide electronic Identification System			468,000,000.00	18,000,000.00		18,000,000.00+	234,000,000.00	117,000,000.00	117,000,000.00
28001001/23050103/14000001 Consult Serv on renewable energy develop (wind solar& biogas							6,000,000.00	20,000,000.00	50,000,000.00
28001001/23010105/17000001 Purchase of Motor project vehicle			7,000,000.00	7,000,000.00		7,000,000.00+			
<b>Sub total</b>	<b>21,000,629.20</b>		<b>485,000,000.00</b>	<b>35,000,000.00</b>		<b>35,000,000.00+</b>	<b>265,400,000.00</b>	<b>159,500,000.00</b>	<b>180,500,000.00</b>
<b>28002001 - Enugu State Information &amp; Technology</b>									
28002001/23050102/11000004 Installation of software for administration			25,000,000.00						
28002001/23020127/11000005 Online Collaboration			40,000,000.00						
28002001/23020127/11000006 Automation of workflow management			125,000,000.00						
28002001/23010113/11000007 Procurement of electronic equipment			50,000,000.00						
28002001/23020127/11000008 Construction of Data Center			50,000,000.00						
28002001/23050102/11000009 Installation of Internet Facilities			25,000,000.00						
28002001/23020127/11000015 Establishment of Call Center			16,000,000.00	16,000,000.00		16,000,000.00+			
28002001/23050102/11000023 Software testing centers and laboratory			10,000,000.00	10,000,000.00		10,000,000.00+			
<b>Sub total</b>			<b>341,000,000.00</b>	<b>26,000,000.00</b>		<b>26,000,000.00+</b>			
<b>29053001 - Coal Transport Services</b>									
29053001/23010108/13000001 Purchase of Coal City Buses	60,789,530.30								
29053001/23010105/13000002 Purchase of Utility Vehicles			20,000,000.00					2,200,000.00	
29053001/23010105/13000003 Purchase of motor vehicle	5,000,000.00		7,000,000.00	7,000,000.00		7,000,000.00+	13,739,000.00		
29053001/23010104/13000004 Purchase of Motor Cycles			165,000.00	165,000.00		165,000.00+		363,000.00	
29053001/23010124/13000005 Purchase of Workshop Equipment			2,335,000.00	2,335,000.00		2,335,000.00+	1,368,950.00		
29053001/23010124/13000006 Purchase of Equipment & Tools (Workshop)			2,972,000.00	2,972,000.00		2,972,000.00+	3,912,450.00	5,248,210.00	9,169,000.00
29053001/23020118/13000007 Construction of Open-wall Workshop			2,000,000.00	2,000,000.00		2,000,000.00+			
29053001/23020101/13000008 Construction of Security House			800,000.00	800,000.00		800,000.00+	1,000,000.00	7,900,000.00	
29053001/23010119/13000009 Purchase of Generating Set	7,696,600.00								
29053001/23010112/13000010 Purchase of 34no tables 37no chairs 160no plastic chairs			2,967,000.00	2,967,000.00		2,967,000.00+	666,000.00	1,336,000.00	
29053001/23020100/17000011 Procurement of 2no Air Conditioners 7no standing fans 1no			884,000.00	884,000.00		884,000.00+	1,100,000.00	2,200,000.00	
29053001/23020100/17000012 Procurement of Communicating (Walkie-Talkie) gadgets			2,400,000.00	2,400,000.00		2,400,000.00+	897,600.00	1,742,400.00	
29053001/23010129/13000013 Purchase of Underground Diesel Tank and Dispenser								2,750,000.00	
<b>Sub total</b>	<b>73,486,130.30</b>		<b>41,523,000.00</b>	<b>21,523,000.00</b>		<b>21,523,000.00+</b>	<b>22,684,000.00</b>	<b>23,739,610.00</b>	<b>9,169,000.00</b>

**Schedule of Detailed Capital Expenditure by Organization – Cont'd.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>34001001 - Ministry of Works &amp; Infrastructure</b>									
34001001/23030121/13000001 Face lift to Government Offices	12,568,532.00								
34001001/23030121/13000002 Repair renovation and maintenance of Enugu State House of Assembly	19,410,222.00		10,000,000.00	10,000,000.00		10,000,000.00+		50,000,000.00	10,000,000.00
34001001/23020101/13000003 Construction of Fence	139,596,592.38	46,168,155.52		46,168,200.00	100.00%+	44.48+			
34001001/23030121/13000005 Repair and Renovation work at the office Enugu State	1,093,935,428.00		50,000,000.00						
34001001/23020112/13000005 Purchase and Installation of office Equipment	157,262,449.29		20,000,000.00	20,000,000.00		20,000,000.00+			
34001001/23020101/13000008 Maintenance of Enugu State Governor's Lodge Enugu	238,458,019.85	17,210,802.00		17,210,900.00	100.00%+	98.00+	50,000,000.00	50,000,000.00	50,000,000.00
34001001/23020101/13000009 Completion of construction of 2no 10 units at 82 Div Enugu	53,907,967.00	18,482,710.00		18,482,800.00	100.00%+	90.00+	50,000,000.00		
34001001/23030121/13000010 Repair and Renovation works at the Hostel and Staff							40,000,000.00		
34001001/23020101/13000011 Construction of MA and MB Hostel Block Buildings at NYSC			50,000,000.00				20,000,000.00	30,000,000.00	20,000,000.00
34001001/23030121/13000012 Construction of block Wall Fence	2,826,226.00								
34001001/23030121/13000013 Repair and Renovation of Public Buildings							20,000,000.00	50,000,000.00	50,000,000.00
34001001/23030121/13000014 Renovation of Public Buildings	97,142,281.00		100,000,000.00						
34001001/23020101/13000015 Construction of Enugu State New Secretariat Complex Enugu.	6,534,164,327.72	1,096,727,157.91	1,000,000,000.00	1,096,727,200.00	100.00%+	42.09+	300,000,000.00	500,000,000.00	500,000,000.00
34001001/23030121/13000016 Construction of New Government Office (New Lion Building)	295,986,718.80	594,800.00	100,000,000.00	999,910.00	59.49	405,110.00+	100,000,000.00	100,000,000.00	100,000,000.00
34001001/23020101/13000017 Construction of block Wall Fence at NYSC Orientation Camp	26,686,553.00	7,706,818.00		7,706,900.00	100.00%+	82.00+	20,000,000.00	10,000,000.00	5,000,000.00
34001001/23020119/13000018 External works and landscapping at HELIPORT Development	215,636,582.00	19,675,772.00		19,675,800.00	100.00%+	28.00+	45,000,000.00	30,000,000.00	10,000,000.00
34001001/23030121/13000020 Installation of Elevator Lift at Little Sister's of the Poor		39,615,000.00		39,615,000.00	100.00%+				
34001001/23020123/13000022 Provision of Street Lights	1,147,669,520.30	583,900,550.00	404,400,000.00	588,300,600.00	99.25	4,400,050.00+	200,000,000.00	400,000,000.00	300,000,000.00
34001001/23030129/13000023 Electrical Installation and procurement of electrical material	389,343,070.00	95,826,909.25	100,000,000.00	100,000,000.00	95.83	4,173,090.75+	50,000,000.00	100,000,000.00	100,000,000.00
34001001/23010129/13000024 Procurement of Industrial Machinery and Equipment	61,093,399.00		300,000,000.00				50,000,000.00	200,000,000.00	300,000,000.00
34001001/23030125/13000025 Procur and mainte of industrial machinery and Equip							10,000,000.00	100,000,000.00	100,000,000.00
34001001/23020100/13000026 Installation of 13 No 100KVA/415V PerKins Sound Proof Gen.	62,315,530.00								
34001001/23020114/13000027 Construction of Pavement Delineation on 514(6) Selected Rds	22,895,514.00								
34001001/23030100/13000028 Renovation and fencing of Ministry of Works Enugu and Nsukka	20,000,000.00		80,000,000.00				10,000,000.00	10,000,000.00	
34001001/23010100/13000029 Furnishing of the New Secretariat Complexes and New Governor	34,116,483.15	127,136,035.38	100,000,000.00	127,136,100.00	100.00%+	64.62+	200,000,000.00	50,000,000.00	10,000,000.00
34001001/23020118/13000030 Supply and Installation of 3No 10 passengers LIFT ELEVATORS							10,000,000.00	30,000,000.00	10,000,000.00
34001001/23020101/13000031 Complet of the Admin Block of Federal Road Safety academy							10,000,000.00		
34001001/23020102/13000032 Const and Completion of Governor's Lodge Asokoro Abuja							20,000,000.00	100,000,000.00	30,000,000.00
34001001/23020105/13000033 Const of Twin water fall and Swim Pool Governo lodge							5,000,000.00	5,000,000.00	5,000,000.00
34001001/23020114/17000001 Construction of 43.5km Eke-Ebe-Egede-Affa-Akpakwume-Aku	100,000,000.00	150,475,049.60	910,000,000.00	210,000,000.00	71.65	59,524,950.40+	600,000,000.00	300,000,000.00	250,000,000.00
34001001/23020114/17000002 Construction of 37.5km 9th Mile-Oghe-Iwollo-Umulokpa Road	50,840,536.00		325,000,000.00				50,000,000.00	100,000,000.00	
34001001/23020114/17000003 Construction of 30.5km Nsukka-Ogrute-AJi-Ette road on asphal		543,007,142.90	455,000,000.00	543,007,200.00	100.00%+	57.10+			
34001001/23020114/17000004 Construction of 25km Amaetiti-Achi-Umuagu-Inyi-Awlaw-Abia	150,000,000.00	470,726,345.20	1,040,000,000.00	540,000,000.00	87.17	69,273,654.80+	50,000,000.00	240,000,000.00	
34001001/23020114/17000005 Construction of 15km road within Agbani-Mbogodo-Ihuokpara Road	166,713,761.30		650,000,000.00	50,000,000.00		50,000,000.00+	50,000,000.00	100,000,000.00	200,000,000.00
34001001/23020114/17000006 Construction of 29km Ugwogo-Neke-Ikem Road on asphalt overla	1,150,000,000.00		390,000,000.00				50,000,000.00		
34001001/23020114/17000008 Construction of 8km Nara-Isiogbo road on asphalt overlay wit			325,000,000.00						
34001001/23020114/17000009 Construction of 41km on asphalt overlay within Umulokpa			65,000,000.00						
34001001/23020114/17000011 Construction of 37.75km Nkwo Nike-Ugwogo-Opi Junction road	405,935,611.40	1,301,170.00	130,000,000.00	19,871,400.00	6.55	18,570,230.00+			
34001001/23020114/17000012 Reconstruction of 44km 9th Mile-Nachi-Ugwuoba border	200,000,000.00		260,000,000.00						
34001001/23020114/17000013 Reconstruction of 11km Iheaka-Ibagwa-Alor Agu road			65,000,000.00				50,000,000.00	330,000,000.00	450,000,000.00
34001001/23050101/17000014 Consultancy Services on Road Construction	241,937,678.41	18,887,819.83		18,887,900.00	100.00%+	80.17+	30,000,000.00		
34001001/23020114/17000015 Construction of 9.2km Nguru-Ede-Oballa-Ehalumona road	248,612,381.02		325,000,000.00				100,000,000.00	400,000,000.00	
34001001/23020114/17000017 Construction of 10.3km Ogrute-Ugbaike-Obollo Afor road			390,000,000.00						
34001001/23020114/17000018 Construction of 23km Adani-Adarice (Adani Songhai farm) road			390,000,000.00				50,000,000.00	280,000,000.00	200,000,000.00
34001001/23020114/17000019 Construction of 28km Ukehe-Aku-Nkpologu road			65,000,000.00				50,000,000.00	220,000,000.00	400,000,000.00
34001001/23020114/17000020 Construction of 30km Udi-Amokwe-Obeleagu-Umana-Imezi			100,000,000.00				50,000,000.00	300,000,000.00	400,000,000.00
34001001/23020114/17000021 Reconstruction of failed asphaltic surfaces shoulders	53,135,351.58	227,715,102.20	300,000,000.00	228,000,000.00	99.88%+	284,897.80+			
34001001/23020114/17000022 Construction of 8km road in Estate Layout Enugu Urban	469,295,524.84		50,000,000.00						



**Schedule of Detailed Capital Expenditure by Organization – Cont’d.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
34001001/23020114/17000023	Reconstruction of 100km road on asphalt overlay with side dr			1,000,000,000.00					
34001001/23020114/17000024	Construction of 24km road on asphalt overlay within Ehalumon			65,000,000.00					
34001001/23020114/17000025	Construction of 14km road on asphalt overlay within Ofulumon			130,000,000.00					
34001001/23020114/17000026	Reconstruction of 13km Milken-Hill-Ngwo - 9th Mile Road	1,313,364,546.10		600,000,000.00			100,000,000.00	300,000,000.00	200,000,000.00
34001001/23020114/17000027	Construction of 5km Inyi-Akpugoeze Road	193,626,931.40		390,000,000.00			50,000,000.00	400,000,000.00	300,000,000.00
34001001/23020114/17000028	Construction of 7.7km Awgu-Agulese-Ugwueme-Eziobu			130,000,000.00			50,000,000.00	200,000,000.00	200,000,000.00
34001001/23020114/17000029	Construction of 3km Enugu-Onitsha Express/Amankwo/			390,000,000.00			471,797,680.00	29,487,355.00	
34001001/23020114/17000030	Construction of 36km Imilike-Ezimo Uno-Ezimo Agu-Imilike		10,000,000.00	100,000,000.00	10,000,000.00	100.00%+	5,250,000,000.00	392,996,171.00	2,200,000,000.00
34001001/23020114/17000031	Construction of 23km Amechi-Idodo-Owo-Ubahu-Amankanu			65,000,000.00					
34001001/23020114/17000032	Construction of 16km Nsukka-Lejja-Aku Road			65,000,000.00					
34001001/23020114/17000033	Construction of 35km Agbani-Ugbawka-Nara-Nkerrefi road			65,000,000.00			600,000,000.00	950,000,000.00	900,000,000.00
34001001/23020114/17000034	Construction of 9km Umuabi-Agbudu Road (Awgu)	75,106,147.00		390,000,000.00			50,000,000.00	100,000,000.00	
34001001/23020114/17000035	Reconstruction of 8.08km New Market Round About- Agu			100,000,000.00					
34001001/23020114/17000036	Construction of Ikedimkpa Affa - Amofia Agu - Oghu Road	596,649,354.84	500,000,000.00	520,000,000.00	517,000,000.00	96.71	17,000,000.00+	50,000,000.00	420,000,000.00
34001001/23020114/17000038	Construction of Ebonyi River Bridge along Ugwogo - Neke		115,700,881.20		115,700,900.00	100.00%+	18.80		
34001001/23020114/17000039	Construction of 5.5km Zoological & Botanical garden Interna			200,000,000.00				460,000,000.00	140,000,000.00
34001001/23020114/17000040	Construction of Emene - Nkwubor - Ugwuomu Road		110,447,798.10	130,000,000.00	130,000,000.00	84.96	19,552,201.90		
34001001/23050101/13000041	Establishment of Road Maintenance Agency			209,100,000.00	100,000.00		100,000.00+		
34001001/23020114/17000042	Construction of Road & Twin Bridge/Asata River Along Zik Avenue	354,086,982.63							
34001001/23030113/17000043	Rehabilitation of Enugu/Abakaliki Dual Carraige Way	228,447,158.60	204,200.00		204,200.00	100.00%+			
34001001/23030113/17000044	Rehabilitation of Enugu Urban Township Roads	5,158,867,718.99	1,340,743,258.94		1,340,743,300.00	100.00%+	41.06	702,837,774.00	600,000,000.00
34001001/23030113/17000045	Rehabilitation of Housing Est. Internal Roads	13,098,870.00	17,468,471.00		17,468,500.00	100.00%+	29.00+		
34001001/23030113/17000046	Rehabilitation of Roads in Awkunaw Zone	479,337,428.21							
34001001/23020114/17000047	Reconstruction of Amokwe Station - Umuaga Road	450,000,000.00	78,187,990.90		78,188,000.00	100.00%+	9.10		
34001001/23020114/17000048	Reconstruction of Amokwe Station - Umabi Road	364,853,481.50							
34001001/23020114/17000049	Construction of UNTH/ITUKU Ozalla internal Rds	101,089,432.00							
34001001/23030113/17000050	Rehabilitation and Maintenance of Enugu And Nsukka Urban roa	61,088,398.90	834,305,032.60	150,000,000.00	834,305,100.00	100.00%+	67.40	500,000,000.00	600,000,000.00
34001001/23020100/17000051	Design and Construction of 30.1km Orié Mba-Afor Onovo-Amodu			65,000,000.00					
34001001/23020114/17000052	Construction of 6km UNTH Ituku-Ozalla Internal roads			100,000,000.00					
34001001/23020114/17000053	Construction of 7km Amokwe Station -Umuaga road	4,835,055.00		585,000,000.00	85,000,000.00		85,000,000.00+	50,000,000.00	100,000,000.00
34001001/23020114/17000054	Construction of 7.5km Amokwe Station -Umuabi road	250,000,000.00	250,000,000.00	520,000,000.00	250,000,000.00	100.00%+	50,000,000.00	600,000,000.00	
34001001/23020100/17000055	Design and Construction of Amaechi Idodo-Ohuani Amaechi -			65,000,000.00					
34001001/23020114/13000056	Construction of 3km internal roads and car parks at FRSC	109,370,162.41		200,000,000.00					
34001001/23020100/17000057	Construction of internal road networks at Udi Native Authori	15,000,000.00		150,000,000.00					
34001001/23020118/17000058	Construction of collapsed block wall fence at International			10,000,000.00	10,000,000.00		10,000,000.00+		
34001001/23020114/17000059	Constr/Rehabilitation of rural and urban roads in Enugu						1,616,927,264.00		
34001001/23020114/17000060	Constru. of 3.2km Abakpa Nike Rd (Expr to T-Junct)/Nike lake						1,331,885,729.00	83,242,858.00	100,000,000.00
34001001/23020114/17000061	Const. of 5km Airport Roundabout/Orie Emene/Eke Obinagu						100,000,000.00	200,000,000.00	100,000,000.00
34001001/23020114/17000062	Constru. Of 1.5km 9th Mile/Nsukka Road & 9th Mile /Osha Rd						327,661,213.00	20,478,825.00	
34001001/23020114/17000063	Dualisation. Of 10.8km Opi/Nsukka Rd						3,521,591,581.00	220,099,473.00	600,000,000.00
34001001/23020114/17000064	Constr/Rehab of Nsk Urban Rd: Enugu Road (Nsukka) Junc						708,413,509.00	44,275,844.00	500,000,000.00
34001001/23020114/17000065	Constr/ Rehab of Nsukka Urban Roads: Post Office Round About						687,296,153.00	42,956,009.00	
34001001/23020114/17000066	Constr/ Rehab of Nsukka Urban Roads: Obechara Road Junction						633,589,097.00	39,599,318.00	
34001001/23020114/17000067	Rehab and Maintain of Oji River and Awgu Urban rd						50,000,000.00	200,000,000.00	200,000,000.00
34001001/23020114/17000068	Design and Const of 9.8km Okpu Orba Junc -Ohebe -Agu Orba						50,000,000.00	200,000,000.00	300,000,000.00
34001001/23020114/17000069	Design and Const of 4.5Km Orba Market - Owerre Eze Orba -						50,000,000.00	220,000,000.00	100,000,000.00
34001001/23020114/17000070	Design and Const of 7km Uhuogiri - Nenwe / Oduma Road						50,000,000.00	150,000,000.00	250,000,000.00
34001001/23020114/17000071	Design and Const of 4.5km Igugu Expr rd -Umundu Mkt - obollo						50,000,000.00	20,000,000.00	100,000,000.00

**Schedule of Detailed Capital Expenditure by Organization – Cont'd.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
34001001/23020114/17000072							50,000,000.00	196,864,143.00	50,000,000.00
34001001/23020114/17000073							50,000,000.00	300,000,000.00	300,000,000.00
34001001/23020114/17000074							50,000,000.00	200,000,000.00	200,000,000.00
34001001/23020114/17000075							50,000,000.00	400,000,000.00	400,000,000.00
34001001/23020114/17000076							50,000,000.00	600,000,000.00	600,000,000.00
34001001/23020114/17000077							100,000,000.00	400,000,000.00	400,000,000.00
34001001/23020114/17000078							50,000,000.00	400,000,000.00	100,000,000.00
34001001/23020114/17000079							50,000,000.00	400,000,000.00	
34001001/23020114/17000080							50,000,000.00	400,000,000.00	200,000,000.00
34001001/23020114/17000081				1,200,000,000.00		1,200,000,000.00+	50,000,000.00	400,000,000.00	200,000,000.00
34001001/23020114/17000082				1,700,000,000.00		1,700,000,000.00+	50,000,000.00	400,000,000.00	200,000,000.00
34001001/23020117/17000083				400,500,000.00		400,500,000.00+	50,000,000.00	400,000,000.00	250,000,000.00
34001001/23020114/17000084				200,000,000.00		200,000,000.00+	50,000,000.00	400,000,000.00	250,000,000.00
34001001/23020114/17000085				1,000,000,000.00		1,000,000,000.00+	50,000,000.00	400,000,000.00	250,000,000.00
34001001/23020114/17000086				2,200,000,000.00		2,200,000,000.00+	50,000,000.00	400,000,000.00	250,000,000.00
34001001/23030123/17000087				500,000,000.00		500,000,000.00+	50,000,000.00	400,000,000.00	250,000,000.00
34001001/23020114/17000088				500,000,000.00		500,000,000.00+	50,000,000.00	400,000,000.00	250,000,000.00
34001001/23020114/17000089							50,000,000.00	400,000,000.00	250,000,000.00
34001001/23020114/00000090							50,000,000.00	500,000,000.00	50,000,000.00
<b>Sub total</b>	<b>23,630,307,927.62</b>	<b>6,722,214,972.53</b>	<b>14,943,500,000.00</b>	<b>14,790,999,910.00</b>	<b>45.45%+</b>	<b>8,068,784,937.47</b>	<b>20,442,000,000.00</b>	<b>18,074,999,996.00</b>	<b>14,840,000,000.00</b>
34001002 - Rural Access Mobility Project (RAMP)									
34001002/23050101/13000001		37,742,754.21		37,742,800.00	100.00%+	45.79	220,432,000.00		
34001002/23020114/17000001			78,730,000.00						
34001002/23020114/17000002			37,310,000.00						
34001002/23020114/17000003			53,880,000.00						
34001002/23020114/17000004			52,220,000.00						
34001002/23020114/17000005	70,555,218.95		192,040,000.00	42,040,000.00		42,040,000.00+			
34001002/23020114/17000007			98,610,000.00	8,610,000.00		8,610,000.00+			
34001002/23020114/17000008			17,023,000.00	17,023,000.00		17,023,000.00+	36,282,000.00	30,000,000.00	121,718,000.00
34001002/23020114/17000009			60,000,000.00						
34001002/23020114/17000010			60,000,000.00						
34001002/23020114/17000012			50,000,000.00						
34001002/23020114/17000013			50,000,000.00						
34001002/23020114/17000014			50,000,000.00						
34001002/23020114/17000015			50,000,000.00						
34001002/23020114/17000016			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	30,000,000.00	26,000,000.00
34001002/23020114/17000017			17,023,000.00	17,023,000.00		17,023,000.00+	30,000,000.00	30,000,000.00	31,200,000.00
34001002/23020114/17000018			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	30,000,000.00	26,000,000.00
34001002/23020114/17000019			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	30,000,000.00	10,800,000.00
34001002/23020114/17000020			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	20,000,000.00	20,800,000.00
34001002/23020114/17000021			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	20,000,000.00	36,000,000.00
34001002/23020114/17000022			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	30,000,000.00	18,400,000.00
34001002/23020114/17000024			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	30,000,000.00	18,400,000.00
34001002/23020114/17000025			17,023,000.00	17,023,000.00		17,023,000.00+	35,000,000.00	30,000,000.00	80,920,000.00
34001002/23020114/17000026			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	30,000,000.00	18,400,000.00
34001002/23020114/17000027			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	20,000,000.00	
34001002/23020114/17000028			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	30,000,000.00	

Schedule of Detailed Capital Expenditure by Organization – Cont'd.

	Actual 2014 N	Actual 2015 N	Budget 2015 N	Revised Budget 2015 N	% Achieved 2015	Variance 2015 N	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
34001002/23020114/17000029 Constr. of Ekeagba - Amaigbo Akegbe - Ugwu 5 km Earth Road			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	30,000,000.00	26,000,000.00
34001002/23020114/17000030 Construction of Olikwu-Uhuagu-Ndiabor 4km Farm Road			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	20,000,000.00	20,800,000.00
34001002/23020114/17000031 Construction of Nua - Ugwuani - Oshigo Aku 4 km Earth Road			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	35,123,000.00	5,677,000.00
34001002/23020114/17000032 Construction of Enugu Akwu - Inyi 4 km Earth Road			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	20,000,000.00	20,800,000.00
34001002/23020114/17000033 Constr. of Ibagwa-Isiagu-Ibagwa-Itchi 4.5 km Earth Road			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	30,000,000.00	18,000,000.00
34001002/23020114/17000034 Constr. of Okpurum-Agbakom-Nkwo-Ogogoro 4 km Earth Road			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	30,000,000.00	10,800,000.00
34001002/23020114/17000036 Construction of Awlaw Etiti-Owerre Ezukala 7.5km Road			17,023,000.00	17,023,000.00		17,023,000.00+	30,000,000.00	20,000,000.00	
34001002/23020114/17000037 Afor Ugwu- Umuaji Aguobu Owa-Umuaji Mgbagbu Owa-Agba Umana			17,023,000.00	17,023,000.00		17,023,000.00+	30,000,000.00	30,000,000.00	76,800,000.00
34001002/23020114/17000038 Construction of Eke Community 1km Road			15,200,000.00	15,200,000.00		15,200,000.00+	15,200,000.00	20,000,000.00	
34001002/23020114/17000039 Construction of Amutu - Isube - Agulu Ilorize - C.S.S Nze			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	30,000,000.00	54,430,000.00
34001002/23020100/17000040 Construction of St. Luke - Miller Abia - Udi Station 6km Rd			17,023,000.00	17,023,000.00		17,023,000.00+	30,000,000.00	30,000,000.00	31,200,000.00
34001002/23020100/17000041 Orba Community 3km Road			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	25,600,000.00	
34001002/23020114/17000042 Aji Community 3km Road			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	25,600,000.00	
34001002/23020114/17000043 Construction of Agboegegu - Idodo Ajaogbu - Asisi 8km road			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	30,000,000.00	71,600,000.00
34001002/23020100/17000044 Construction of Umuika Enuogu Nkerefi 5km road			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	30,000,000.00	26,000,000.00
<b>Sub total</b>	<b>70,555,218.95</b>	<b>37,742,754.21</b>	<b>1,307,611,000.00</b>	<b>563,213,800.00</b>	<b>6.70%+</b>	<b>525,471,045.79</b>	<b>846,914,000.00</b>	<b>766,323,000.00</b>	<b>770,745,000.00</b>
<b>36001001 - Ministry of Culture &amp; Tourism</b>									
36001001/23030127/02000001 Devt of Amusement Park of International Standard at Udi	445,534,510.54		3,500,000,000.00	300,000,000.00		300,000,000.00+			
36001001/23020101/02000002 Construction of Other Public Building			10,000,000.00	10,000,000.00		10,000,000.00+			
36001001/23030103/02000003 Rehabilitation of Other Public Building	10,000,000.00		5,000,000.00	5,000,000.00		5,000,000.00+	24,000,000.00	5,000,000.00	18,000,000.00
36001001/23030127/02000004 Completion of International Conference Centre			10,000,000.00	10,000,000.00		10,000,000.00+			
36001001/23030112/02000005 Zoological and Botanical Garden Development			500,000,000.00				10,000,000.00	50,000,000.00	50,000,000.00
36001001/23040103/02000006 Eco-Tourism			10,000,000.00	10,000,000.00		10,000,000.00+	10,000,000.00	30,000,000.00	50,000,000.00
36001001/23050104/02000007 Fiestas and Carnivals			8,000,000.00	8,000,000.00		8,000,000.00+	8,500,000.00	8,500,000.00	10,000,000.00
36001001/23010105/02000008 Purchase of Road Vehicles			12,600,000.00	12,600,000.00		12,600,000.00+	25,000,000.00	9,500,000.00	
36001001/23050101/02000009 Research and Survey			1,200,000.00	1,200,000.00		1,200,000.00+	3,500,000.00		
36001001/23010130/02000011 Purch.of Costume Instru.& brand veh. for the State Cultural.Troupe			13,000,000.00	13,000,000.00		13,000,000.00+	3,000,000.00		
36001001/23050104/02000012 National Festival of Arts & Culture							15,000,000.00	15,000,000.00	17,000,000.00
36001001/23050104/02000013 Nigeria National Carnival							15,000,000.00	15,000,000.00	17,000,000.00
<b>Sub total</b>	<b>455,534,510.54</b>		<b>4,069,800,000.00</b>	<b>369,800,000.00</b>		<b>369,800,000.00+</b>	<b>114,000,000.00</b>	<b>133,000,000.00</b>	<b>162,000,000.00</b>
<b>36004001 - Enugu State Council for Arts &amp; Culture</b>									
36004001/23010130/02000002 Procurement of Orchestral Band			4,000,000.00	4,000,000.00		4,000,000.00+			
36004001/23050104/02000004 Production of Okanga Cultural magazine							760,000.00	800,000.00	
36004001/23010112/02000005 Purchase of Office Furniture/Equipment							550,000.00	1,000,000.00	
36004001/23020104/02000006 Construction of Mini Arts/Craft Shop			2,500,000.00	2,500,000.00		2,500,000.00+	3,500,000.00	4,000,000.00	
36004001/23010113/02000007 Purchase of Computer/Accessories & Photocopier							250,000.00	500,000.00	
36004001/23010130/02000010 Purchase of recording equipment			1,500,000.00	1,500,000.00		1,500,000.00+	1,300,000.00	2,600,000.00	
36004001/23010105/02000012 Procurement of 1no. 508 bus			6,100,000.00	6,100,000.00		6,100,000.00+			
36004001/23010105/02000013 Purchase of 2 no. corolla cars			5,500,000.00	5,500,000.00		5,500,000.00+			
36004001/23050102/02000014 Development of a Website							700,000.00	1,000,000.00	
<b>Sub total</b>			<b>19,600,000.00</b>	<b>19,600,000.00</b>		<b>19,600,000.00+</b>	<b>7,060,000.00</b>	<b>9,900,000.00</b>	

**Schedule of Detailed Capital Expenditure by Organization – Cont'd.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>36052001 - Enugu State Tourism Board</b>									
36052001/23010129/02000002 Purchase of Industrial equipments.							200,000.00	500,000.00	
36052001/23010105/02000003 Purchase of Motor vehicles			6,500,000.00	6,500,000.00		6,500,000.00+	7,000,000.00	6,500,000.00	8,000,000.00
36052001/23010115/02000004 Purchase of office equipments							515,880.00		
36052001/23010131/02000005 Purchase of Communication Equipments			250,000.00	250,000.00		250,000.00+			
36052001/23010119/02000006 Purchase of Generator Set							89,000.00		
36052001/23050101/02000007 Feasibility Studies of Ezeagu Opi Lake &Nyama beach								5,000,000.00	
36052001/23050106/02000008 Landscaping & face-lifting& development of Onwudiwe &Eze St.								3,000,000.00	10,000,000.00
36052001/23050101/02000009 Survey and documentation of the state Tourism assets								5,000,000.00	
<b>Sub total</b>			<b>6,750,000.00</b>	<b>6,750,000.00</b>		<b>6,750,000.00+</b>	<b>7,804,880.00</b>	<b>20,000,000.00</b>	<b>18,000,000.00</b>
<b>52001001 - Ministry of Water Resources</b>									
52001001/23050101/09000001 Stream flow management/gauging of all streams/ivers in the	10,000,000.00		18,000,000.00	18,000,000.00		18,000,000.00+			
52001001/23000000/09000002 Establishment of 3No Metrological			5,000,000.00	1,806,500.00		1,806,500.00+			
52001001/23000000/09000003 Establishment and equipping of State		3,155,053.76	15,000,000.00	15,000,000.00	21.03%+	11,844,946.24			
52001001/23000000/09000004 Conduct Impact assessment on refuse dump site in Enugu Nsukka			6,000,000.00	6,000,000.00		6,000,000.00+			
52001001/23000000/09000005 Reviewing and updating hydro geological studies of the state			8,000,000.00	8,000,000.00		8,000,000.00+			
52001001/23000000/09000006 Conduct inventory of boreholes in the State	10,000,000.00	7,973,000.00		7,973,000.00	100.00%+				
52001001/23000000/09000007 Provision of Water supply for Achi Veterinary school			25,000,000.00				10,000,000.00		
52001001/23020118/10000001 Construction of other Public Infrastructure	126,413,624.00	20,220,406.00		20,220,500.00	100.00%+	94.00+			
52001001/23050101/10000003 Studies on Hydropower electricity generation	31,536,215.00		20,000,000.00						
52001001/23050101/10000004 Assessment of the discharge of surface water bodies	20,412,715.01		10,000,000.00	10,000,000.00		10,000,000.00+			
52001001/23050101/10000005 Water shed mgt.& erosion control.	10,079,850.00								
52001001/23050101/10000007 Policy Development.	5,000,000.00								
52001001/23050101/10000008 Survey/Enumeration of water vendors in Enugu State.	15,163,864.71		15,000,000.00	15,000,000.00		15,000,000.00+			
52001001/23000000/09000009 Constr of the 33KV high tension power transmission line	2,453,537.00	10,000,000.00	180,000,000.00	10,000,000.00	100.00%+				
52001001/23020105/10000010 Construction of new borehole at Corpus Christ College Achi							10,000,000.00		
52001001/23020105/10000011 Reticulation of Oji River Urban water sch.							5,000,000.00		
52001001/23020105/10000012 Reticulation of Ohom Orba water scheme							10,000,000.00		
52001001/23030104/10000013 Rehabilitation of Amodu/ Agbani water Scheme							5,000,000.00	5,000,000.00	2,000,000.00
52001001/23050101/10000014 Lot 1 Topo& Demographic mapping Survey of Nsukka Orba							10,000,000.00		
<b>Sub total</b>	<b>231,059,805.72</b>	<b>41,348,459.76</b>	<b>302,000,000.00</b>	<b>112,000,000.00</b>	<b>36.92%+</b>	<b>70,651,540.24</b>	<b>50,000,000.00</b>	<b>5,000,000.00</b>	<b>2,000,000.00</b>
<b>52102001 - Water Corporation</b>									
52102001/23030104/10000001 Rehabilitation of water supply	800,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	100.00%+				
52102001/23010129/10000002 Purchase of water Treatment Chemicals and Laboratory equipm	10,000,000.00		100,000,000.00						
52102001/23010125/10000003 Rehabilitation of Heavy Duty Equipment	9,543,440.00		15,000,000.00						
52102001/23030104/10000004 Rehabilitation of the semi-urban water scheme	5,788,749.97		50,000,000.00				45,000,000.00	50,000,000.00	50,000,000.00
52102001/23030104/10000005 Rehabilitation of the Reservoir of the Enugu Urban Water Sch	100,000,000.00		70,000,000.00				25,000,000.00	100,000,000.00	50,000,000.00
52102001/23030104/10000006 Rehabilitation of 12 number boreholes at cash programme and			150,000,000.00						
52102001/23030100/10000007 Prov for Contractor - Financed pipeline Relocation/Rehab.			750,000,000.00	420,000,000.00		420,000,000.00+			
52102001/23020105/10000008 Acq of Akwuke water scheme; Construction of intake work/Prov			200,000,000.00						
52102001/23020105/10000009 Improv of Nsukka Urban W/Supply Scheme: (Const of 225m O/hd			100,000,000.00				40,000,000.00	30,000,000.00	25,000,000.00
52102001/23030100/10000010 Constr of 250m3 concrete ground level Reserrior complete			275,000,000.00	25,000,000.00		25,000,000.00+	40,000,000.00	50,000,000.00	325,000,000.00
52102001/23010138/10000011 Procurement of Backhoe Excavator and other equipments			15,000,000.00				10,000,000.00	15,000,000.00	5,000,000.00
52102001/23030104/10000012 Rehab of Ngwo water network and extention of pipe Via 9th Mile	68,889,913.63		30,000,000.00				18,000,000.00	30,000,000.00	15,000,000.00
52102001/23030104/10000013 Rehabilitation of Enugu and Nsukka water supply							25,000,000.00	50,000,000.00	100,000,000.00
52102001/23030104/10000004 The prov. of the needed spares &replac of dmged Mchcal water							5,000,000.00	20,000,000.00	30,000,000.00
52102001/23020105/10000015 Instal.of already proc.Electro-mech Equip. at Oji Water Sche							25,000,000.00		

**Schedule of Detailed Capital Expenditure by Organization – Cont'd.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
52102001/23020105/10000016							25,000,000.00	50,000,000.00	50,000,000.00
52102001/23020105/10000017							5,000,000.00	20,000,000.00	20,000,000.00
52102001/23030125/10000018							20,000,000.00	78,000,000.00	78,000,000.00
52102001/23030128/10000019							5,000,000.00	20,000,000.00	20,000,000.00
52102001/23030105/10000020							20,000,000.00	30,000,000.00	25,000,000.00
52102001/23050102/11000001			30,000,000.00						
<b>Sub total</b>	<b>994,222,103.60</b>	<b>50,000,000.00</b>	<b>1,935,000,000.00</b>	<b>495,000,000.00</b>	<b>10.10%+</b>	<b>445,000,000.00+</b>	<b>308,000,000.00</b>	<b>543,000,000.00</b>	<b>793,000,000.00</b>
<b>52103001 - Enugu State Water Supply &amp; Sanitation Agency</b>									
52103001/23040102/09000001			25,000,000.00						
52103001/23050101/09000002	42,862,390.00								
52103001/23000000/09000003			22,500,000.00						
52103001/23000000/09000004			22,500,000.00						
52103001/23030104/10000001	6,862,390.00		527,000,000.00	2,000,000.00		2,000,000.00+	89,000,000.00	106,000,000.00	126,000,000.00
52103001/23030104/10000002	11,760,435.00		15,000,000.00	15,000,000.00		15,000,000.00+	30,000,000.00	35,000,000.00	38,000,000.00
52103001/23020105/10000004			30,000,000.00						
52103001/23020105/10000005	20,000,000.00						88,000,000.00	163,000,000.00	225,000,000.00
52103001/23050101/10000006			5,000,000.00	5,000,000.00		5,000,000.00+			
52103001/23010132/10000010	10,000,000.00		3,000,000.00	3,000,000.00		3,000,000.00+			
52103001/23050101/10000011							1,000,000.00	2,000,000.00	2,000,000.00
52103001/23050101/10000012							2,500,000.00	4,000,000.00	5,000,000.00
52103001/23050101/10000013							3,000,000.00	4,000,000.00	5,000,000.00
52103001/23030104/10000014							30,000,000.00		
52103001/23020105/10000015							60,000,000.00		
<b>Sub total</b>	<b>91,485,215.00</b>		<b>650,000,000.00</b>	<b>25,000,000.00</b>		<b>25,000,000.00+</b>	<b>303,500,000.00</b>	<b>314,000,000.00</b>	<b>401,000,000.00</b>
<b>53001001 - Ministry of Housing</b>									
53001001/23010105/06000001			14,000,000.00	14,000,000.00		14,000,000.00+	33,800,000.00	14,000,000.00	14,000,000.00
53001001/23010112/06000002							200,000.00	240,000.00	280,000.00
53001001/23010113/06000003							2,940,000.00	1,120,000.00	1,000,000.00
53001001/23020104/06000006							112,244,034.00		
53001001/23010102/06000007			23,000,000.00	23,000,000.00		23,000,000.00+			
53001001/23050100/06000008			14,000,000.00	14,000,000.00		14,000,000.00+			
53001001/23010119/06000009							300,000.00		
53001001/23020104/06000010							588,053,388.00		
<b>Sub total</b>			<b>51,000,000.00</b>	<b>51,000,000.00</b>		<b>51,000,000.00+</b>	<b>737,537,422.00</b>	<b>15,360,000.00</b>	<b>15,280,000.00</b>
<b>54001001 - Ministry of Rural Development</b>									
54001001/23050101/13000002	130,000,000.00	406,859,752.58	34,000,000.00	406,859,800.00	100.00%+	47.42			
54001001/23030109/13000003	17,168,200.00	540,300.00		540,300.00	100.00%+				
54001001/23050100/13000004	72,099,620.00	40,940,000.00	25,000,000.00	40,940,000.00	100.00%+				
54001001/23010113/13000005							2,000,000.00	2,000,000.00	2,000,000.00
54001001/23010106/13000006							15,000,000.00	15,000,000.00	15,000,000.00
54001001/23050101/13000007							30,000,000.00	34,000,000.00	34,000,000.00
54001001/23020113/13000008							27,000,000.00	32,000,000.00	32,000,000.00
54001001/23050101/13000009							10,000,000.00	12,000,000.00	12,000,000.00
54001001/23050101/13000010							4,000,000.00	2,000,000.00	2,000,000.00
<b>Sub total</b>	<b>219,267,820.00</b>	<b>448,340,052.58</b>	<b>59,000,000.00</b>	<b>448,340,100.00</b>	<b>100.00%+</b>	<b>47.42</b>	<b>88,000,000.00</b>	<b>97,000,000.00</b>	<b>97,000,000.00</b>



**Schedule of Detailed Capital Expenditure by Organization – Cont'd.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>54001002 - Comm. &amp; Social Dev. Project (CSDP)</b>									
54001002/23050101/13000001 Financing of Micro Project (CSDP)	128,500,151.75		600,000,000.00	11,540,400.00		11,540,400.00+	585,000,000.00	200,000,000.00	200,000,000.00
<b>Sub total</b>	<b>128,500,151.75</b>		<b>600,000,000.00</b>	<b>11,540,400.00</b>		<b>11,540,400.00+</b>	<b>585,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
<b>54001003 - Community Development Project (CDP)</b>									
54001004/23020118/13000001 Provision of Infrastructural Facilities	80,000,000.00		231,750,000.00	81,750,000.00		81,750,000.00+	72,000,000.00	90,000,000.00	90,000,000.00
<b>Sub total</b>	<b>80,000,000.00</b>		<b>231,750,000.00</b>	<b>81,750,000.00</b>		<b>81,750,000.00+</b>	<b>72,000,000.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>
<b>54003001 - Rural Electrification Board</b>									
54003001/23020103/14000001 Construction of New Networks in Rural Communities in the 3LGA	2,773,483,587.00	10,843,000.00	1,300,000,000.00	100,000,000.00	10.84	89,157,000.00+	140,000,000.00	50,000,000.00	50,000,000.00
54003001/23030102/14000002 Ext. of Existing Networks in the Rural Communities in the 3LGA	305,181,699.00	191,225,906.03	250,000,000.00	250,000,000.00	76.49	58,774,093.97	100,000,000.00	50,000,000.00	70,000,000.00
54003001/23030102/14000003 Boosting/ Energization of Electricity	91,706.00	94,680,000.00	100,000,000.00	100,000,000.00	94.68	5,320,000.00+	50,000,000.00	80,000,000.00	80,000,000.00
54003001/23020103/14000004 Completion of on-going ADB Assisted State Rural Electrification	20,285,120.00		120,000,000.00						
54003001/23030102/14000005 Reh/ Reconstruction of dilapidated/ vandalized Networks in 3LGA		4,000,000.00	50,000,000.00	4,000,000.00	100.00%+				
54003001/23020103/14000006 State contingency intervention in Electrification Projects.	319,099,800.00	121,673,683.95	100,000,000.00	121,673,700.00	100.00%+	16.05	200,000,000.00	90,000,000.00	90,000,000.00
54003001/23010119/14000007 Purchase of Transformers	153,767,471.00	13,600,000.00	400,000,000.00	13,600,000.00	100.00%+		50,000,000.00	20,000,000.00	25,000,000.00
54003001/23010105/14000008 Purchase of motor vehicle	17,167,500.00						14,000,000.00		
54003001/23010119/14000010 Purchase of Power Generating Plant	11,106.00	580,000.00	5,000,000.00	5,000,000.00	11.60%+	4,420,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
54003001/23030100/14000011 Procurement of 2 No Truck self loader			30,000,000.00	8,326,300.00		8,326,300.00+	30,000,000.00	25,000,000.00	25,000,000.00
54003001/23020123/14000012 Installation of rural streetlight in Nsukka to Obollo Afor							200,000,000.00	3,000,000.00	
<b>Sub total</b>	<b>3,589,087,989.00</b>	<b>436,602,589.98</b>	<b>2,355,000,000.00</b>	<b>602,600,000.00</b>	<b>72.45%+</b>	<b>165,997,410.02</b>	<b>789,000,000.00</b>	<b>323,000,000.00</b>	<b>345,000,000.00</b>
<b>54007001 - Enugu State Fire Service</b>									
54007001/23010123/06000001 Purch of Fire Fighting Equipment such as breathing apparatus			19,000,000.00	19,000,000.00		19,000,000.00+	4,000,000.00	5,000,000.00	7,000,000.00
54007001/23020105/06000002 Constr. of Deep Motorized Borehole for Nsukka Fire Station			22,000,000.00						
54007001/23030128/09000003 Renovation of Other Public Building (Nsukka fire station)			5,000,000.00	5,000,000.00		5,000,000.00+	2,000,000.00	3,000,000.00	4,000,000.00
54007001/23030109/06000004 Rehabilitation of Idaw River Fire Station			10,000,000.00	10,000,000.00		10,000,000.00+			
54007001/23000000/09000005 Purchase of Fire Fighting Trucks							60,000,000.00	60,000,000.00	
54007001/23000000/00000000 Renovation of Other Public Building (Fire Service Hqtrs)							10,000,000.00	11,000,000.00	11,000,000.00
54007001/23030109/09000007 Repair of fire service Vehicles/fire service stations							10,000,000.00	11,000,000.00	11,000,000.00
54007001/23020110/09000008 Construction of Fire Hydrant and repair of Dam							5,000,000.00	5,000,000.00	6,000,000.00
54007001/23020110/09000009 Estab. of new fire station at Obollo- Afor 9th Mile &Oji							15,000,000.00	16,000,000.00	16,000,000.00
54007001/23020110/09000010 Installation of Fire Extinguishers in the offices							5,000,000.00	7,000,000.00	7,000,000.00
<b>Sub total</b>			<b>56,000,000.00</b>	<b>34,000,000.00</b>		<b>34,000,000.00+</b>	<b>111,000,000.00</b>	<b>118,000,000.00</b>	<b>62,000,000.00</b>
<b>60001001 - Ministry of Lands &amp; Urban Development</b>									
60001001/23050101/06000001 Determination of Enugu State Local Geoid	75,000,000.00		200,000,000.00						
60001001/23050101/06000002 Establishment of Enterprise GIS (State Initial Contribution)	39,978,530.00		10,000,000.00	10,000,000.00		10,000,000.00+			
60001001/23050101/06000003 Provision of Urban Master Plan for 9th mile corner	20,000,000.00	20,000,000.00	100,000,000.00	20,000,000.00	100.00%+		40,000,000.00	10,000,000.00	
60001001/23050103/06000004 Clearing of Layouts			100,000,000.00				200,000,000.00	42,000,000.00	30,000,000.00
60001001/23050102/06000005 Acquisition of Computer Software		50,145,845.00	10,000,000.00	50,145,900.00	100.00%+	55.00+			
60001001/23010101/06000006 Acquisition of New Layout			80,000,000.00						
60001001/23050101/06000007 Development of Nsukka Urban Master Plan	2,650,000.00		70,000,000.00				70,000,000.00	30,000,000.00	
60001001/23010129/06000008 Purchase of Specialist Equipment			10,000,000.00	10,000,000.00		10,000,000.00+			
60001001/23020118/06000009 Development of Mechanic Village			2,000,000.00	1,854,100.00		1,854,100.00+			
60001001/23000000/06000010 Deter. of Inter-Origin Transformation Perimeter for E/State			40,000,000.00				10,000,000.00	40,000,000.00	40,000,000.00
60001001/23010105/13000002 Purch. of Motor Vehi: 5No Hilux Van 4wheel drive Double Cabin							40,000,000.00	10,000,000.00	
<b>Sub total</b>	<b>137,628,530.00</b>	<b>70,145,845.00</b>	<b>622,000,000.00</b>	<b>92,000,000.00</b>	<b>76.25%+</b>	<b>21,854,155.00+</b>	<b>360,000,000.00</b>	<b>132,000,000.00</b>	<b>70,000,000.00</b>

**Schedule of Detailed Capital Expenditure by Organization – Cont'd.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>64001001 - Ministry of Budget &amp; Planning</b>									
64001001/23010114/11000002 Software Acquisition	200,000.00						170,000,000.00	50,000,000.00	
64001001/23010105/13000001 Purchase of motor vehicle			7,000,000.00	7,000,000.00		7,000,000.00+	8,500,000.00		
64001001/23010105/13000002 Purchase of office equipment			2,800,000.00	2,800,000.00		2,800,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
64001001/23010104/13000000 Purchase of motor cycle			400,000.00	400,000.00		400,000.00+			
64001001/23010119/13000000 Purchase of power generating plants	2,000,000.00								
64001001/23010113/13000006 Purchase of Computer ( 10no desktop & 6No Laptops computers)							1,600,000.00	400,000.00	
<b>Sub total</b>	<b>2,200,000.00</b>		<b>10,200,000.00</b>	<b>10,200,000.00</b>		<b>10,200,000.00+</b>	<b>182,100,000.00</b>	<b>52,400,000.00</b>	<b>2,000,000.00</b>
<b>65001001 - Enugu State Capital Development Authority</b>									
65001001/23050101/06000001 Preparation of Enugu capital territory Development plan			80,000,000.00						
65001001/23020118/06000002 City Infrastructure Management	172,000.00	420,000.00	30,000,000.00	30,000,000.00	1.40	29,580,000.00+	27,000,000.00	30,000,000.00	30,000,000.00
65001001/23020118/06000003 Construction of furniture village at Iva Valley			5,000,000.00	5,000,000.00		5,000,000.00+			
65001001/23050103/06000005 Parking Management	7,745,000.00								
65001001/23020118/06000007 Relocation of Car dealers to Ugwuogo Nike		100,000.00	5,000,000.00	5,000,000.00	2.00%+	4,900,000.00+			
65001001/23020118/06000008 Relocation of Old UNTH Enugu to Permanent Site	500,000.00								
65001001/23020118/06000009 Relocation of Aluminium Dealers and Welders			5,000,000.00	5,000,000.00		5,000,000.00+			
65001001/23020122/06000012 City Icon at Agu-abor Naira triangle and Old Tow gate	400,000.00		97,000,000.00						
65001001/23020118/06000013 Urban Renewal Projects	10,143,000.00	44,353,000.00	35,000,000.00	44,353,000.00	100.00%+		70,000,000.00	20,000,000.00	30,000,000.00
65001001/23020122/06000014 House Numbering			1,000,000.00	1,000,000.00		1,000,000.00+	2,000,000.00	4,000,000.00	5,000,000.00
65001001/23050101/06000015 Consultancy services	160,000.00	200,000.00		200,000.00	100.00%+				
65001001/23010121/06000016 Purchase of Environmental Beautification materials	20,000,000.00						2,400,000.00	2,000,000.00	2,000,000.00
65001001/23020124/06000017 Procurement and installation of fabricated kiosk	28,210,000.00		50,000,000.00						
65001001/23010106/06000019 Purchase of Towing van			25,000,000.00						
65001001/23020123/06000021 Traffic Signages and Clamps	386,500.00		5,000,000.00	5,000,000.00		5,000,000.00+			
65001001/23050101/06000022 Equipping of the center with 2no Scanners Data mgt Centre	1,850,000.00		10,000,000.00	447,000.00		447,000.00+	10,000,000.00	10,000,000.00	8,000,000.00
65001001/23010105/06000023 Purchase of motor vehicles	21,000,000.00		12,000,000.00	12,000,000.00		12,000,000.00+	15,000,000.00	6,000,000.00	6,000,000.00
65001001/23010129/06000024 Purchase of earth moving equipment							131,300,000.00	127,000,000.00	122,000,000.00
65001001/23010112/06000025 Purchase of 10no office tables & armless chairs		345,500.00	3,000,000.00	3,000,000.00	11.52	2,654,500.00+			
65001001/23020124/06000026 Development of Multi - storey park and ground level parking			5,000,000.00	5,000,000.00		5,000,000.00+			
65001001/23020100/06000028 Design Survey and Interlocking of parks at Nanka Zik's Av.			4,000,000.00	4,000,000.00		4,000,000.00+			
65001001/23020100/06000029 Relocation and construction of POWA shops			60,000,000.00						
65001001/23020100/06000030 Monitoring and evaluation of ECTDA project activities			1,000,000.00	1,000,000.00		1,000,000.00+			
65001001/23050101/06000031 Preparation of Enugu integrated infrastructural and development			30,000,000.00						
65001001/23050101/06000032 Digitalizing of layouts schemes and building of more layers			5,000,000.00	5,000,000.00		5,000,000.00+			
65001001/23020100/06000033 Acquisition of Geo - reference data			3,000,000.00	3,000,000.00		3,000,000.00+			
65001001/23010100/06000034 9000 litters water tanker							17,500,000.00	17,500,000.00	17,500,000.00
65001001/23020118/06000035 Ground marking and directional signage of the new secretariat							3,000,000.00	3,000,000.00	3,000,000.00
65001001/23020124/06000036 Relocation of all motor parks out of the city: (Design)							10,000,000.00	30,000,000.00	30,000,000.00
65001001/23000000/23020129 Relocation of furniture makers and carpenters to Iva-valley;							5,000,000.00	7,000,000.00	6,000,000.00
65001001/23000038/23020104 Construction of new furniture village								1,050.00	1,050.00
65001001/23000000/06000039 Preparation of Enugu capital city master plan: design of new							100,000,000.00	40,000,000.00	35,000,000.00
65001001/23010129/09000040 Purchase of 5No. Mowers Machine							12,500,000.00		
<b>Sub total</b>	<b>90,566,500.00</b>	<b>45,418,500.00</b>	<b>471,000,000.00</b>	<b>129,000,000.00</b>	<b>35.21</b>	<b>83,581,500.00+</b>	<b>405,700,000.00</b>	<b>296,501,050.00</b>	<b>294,501,050.00</b>

**Schedule of Detailed Capital Expenditure by Organization – Cont'd.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>18011001 - Judicial Service Commission</b>									
18011001/23010119/02000001 Purchase of Electric Generator			700,000.00	700,000.00		700,000.00+	2,000,000.00		
18011001/23010112/02000003 Purchase of Office Furniture			300,000.00	300,000.00		300,000.00+	1,000,000.00		
18011001/23010112/02000004 Purchase of Office Equipment			320,000.00	320,000.00		320,000.00+	700,000.00		
18011001/23010113/02000005 Purchase Of Computer Equipment							500,000.00		
18011001/23010112/02000006 Purchase of communication Record Equipment							500,000.00		
18011001/23010123/02000007 Purchase of firefighting Equipment							500,000.00		
<b>Sub total</b>			<b>1,320,000.00</b>	<b>1,320,000.00</b>		<b>1,320,000.00+</b>	<b>5,200,000.00</b>		
<b>26001001 - Ministry of Justice</b>									
26001001/23010114/13000001 Purchase of Computer Equipment			5,000,000.00	5,000,000.00		5,000,000.00+	7,100,000.00	1,400,000.00	2,400,000.00
26001001/23020101/13000002 Construction of offices								2,000,000.00	3,000,000.00
26001001/23050101/13000003 Review of Enugu State Laws	214,736,928.00	252,631,577.60	100,000,000.00	252,631,600.00	100.00%+	22.40	200,000,000.00	10,000,000.00	
26001001/23010105/13000004 Purchase of 10 new KIA Full Option Cerato cars			50,000,000.00						
26001001/23010105/13000005 Purchase of Hiace Bus	13,300,000.00		7,000,000.00	7,000,000.00		7,000,000.00+			
26001001/23010105/13000006 Purchase of Jeep for the HAG office			5,500,000.00	5,500,000.00		5,500,000.00+			
26001001/23010112/13000007 Furnishing of the Departments and other offices			2,500,000.00	2,500,000.00		2,500,000.00+			
26001001/23020101/00000008 Reconstruction of DAD/Administrator General's Office Building							100,000,000.00	10,000,000.00	
26001001/23010106/00000009 Purchase of 5no. Hilux Utility vehicles							35,000,000.00		
26001001/23050101/00000010 Provision and Publication of Enugu State Law Report							150,000,000.00	50,000,000.00	
26001001/23010125/00000011 Purchase of Law Book							20,000,000.00	16,000,000.00	
26001001/23020127/00000012 Prov. and Install. of ICT Solution for Case Managem. System							7,000,000.00	3,000,000.00	
26001001/23020101/00000013 Construction of High Court Complex at Nsukka							30,000,000.00	5,000,000.00	
<b>Sub total</b>	<b>228,036,928.00</b>	<b>252,631,577.60</b>	<b>170,000,000.00</b>	<b>272,631,600.00</b>	<b>92.66%+</b>	<b>20,000,022.40+</b>	<b>549,100,000.00</b>	<b>97,400,000.00</b>	<b>5,400,000.00</b>
<b>26051001 - High Court</b>									
26051001/23010105/13000001 Purchase of Motor Vehicles			139,000,000.00						
26051001/23010112/13000002 Purchase of Office Furniture			25,000,000.00	25,000,000.00		25,000,000.00+	3,000,000.00		
26051001/23010113/13000003 Purchase Of Computer Equipment			4,000,000.00	4,000,000.00		4,000,000.00+	4,000,000.00	2,000,000.00	1,500,000.00
26051001/23010123/13000004 Purchase Of Fire Fighting Equipment			3,000,000.00	3,000,000.00		3,000,000.00+	3,000,000.00		
26051001/23010129/13000005 Purchase Of Communication Equipment			3,000,000.00	3,000,000.00		3,000,000.00+	3,000,000.00		
26051001/23020102/13000006 Construction Of Other Public Buildings							50,000,000.00	80,000,000.00	100,000,000.00
26051001/23030101/13000008 Rehabilitation Of Staff Quarters							40,000,000.00	2,500,000.00	
26051001/23010119/13000009 Purchase Of Power Generating Plants			53,200,000.00	568,400.00		568,400.00+	2,500,000.00		
26051001/23020101/13000010 Construction Of Courts			44,700,000.00						
26051001/23030121/13000011 Rehabilitation Of High Court And Magistrate Court Buildings	5,000,000.00						10,000,000.00		
26051001/23010101/13000012 Purchase of 52No. Motor Cycles for bailiffs			4,800,000.00	4,800,000.00		4,800,000.00+			
26051001/23010106/13000013 Purchase of 1No. Toyota Hilux Van			7,000,000.00	7,000,000.00		7,000,000.00+			
26051001/23010141/13000014 Purchase of 2No. 17 Tonne water Tankers. Ii.2No. 1500 Litres			16,000,000.00	16,000,000.00		16,000,000.00+			
26051001/23010108/13000015 Purch. of 3No.18 Seaters Toyota Buses fully Air-conditioned			14,000,000.00	14,000,000.00		14,000,000.00+			
26051001/23010114/13000016 Purchase of multi-purpose printers			1,520,000.00	1,520,000.00		1,520,000.00+			
26051001/23010118/13000017 Purchase of multi-purpose Scanners			600,000.00	600,000.00		600,000.00+			
26051001/23010112/13000018 Purch. of LB-SBW steel Book wheel Disassembly steel cabinets			15,000,000.00	15,000,000.00		15,000,000.00+			
26051001/23050102/13000020 Purch.of 5no. Comp.s/ware packages in Law Accounting & Admin			2,000,000.00	2,000,000.00		2,000,000.00+			
26051001/23030101/13000021 Rehabilitation of Hon. Chief Judge's post House.			5,000,000.00	5,000,000.00		5,000,000.00+			
26051001/23020101/13000022 Comple.of building at the Enugu State High Court complex	43,600,000.00		83,000,000.00						
26051001/23000000/13000023 Repair ICT Equipment installed in Judiciary Research Center			6,500,000.00	6,500,000.00		6,500,000.00+			
26051001/23010112/13000024 Purchase of office equipment							2,000,000.00		
<b>Sub total</b>	<b>48,600,000.00</b>		<b>427,320,000.00</b>	<b>107,988,400.00</b>		<b>107,988,400.00+</b>	<b>117,500,000.00</b>	<b>84,500,000.00</b>	<b>101,500,000.00</b>

**Schedule of Detailed Capital Expenditure by Organization – Cont'd.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>26052001 - Customary Court of Appeal</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
26052001/23020118/13000001 Construction of Customary Court of Appeal building Judges			140,006,005.00	40,006,005.00		40,006,005.00+	105,000,000.00	120,000,000.00	100,000,000.00
<b>Sub total</b>			<b>140,006,005.00</b>	<b>40,006,005.00</b>		<b>40,006,005.00+</b>	<b>105,000,000.00</b>	<b>120,000,000.00</b>	<b>100,000,000.00</b>
<b>26007001 - Citizens Rights &amp; Mediation Centre</b>									
26007001/23010104/13000001 Purch.of 14no. M/cles for use in LGAs Enugu East North& Sth			2,100,000.00	2,100,000.00		2,100,000.00+			
26007001/23010104/13000002 Purch. of 17no. Toyota Hilux Van for use in office H/quarter			7,000,000.00	7,000,000.00		7,000,000.00+	14,000,000.00		
26007001/23010112/13000003 Purchase of Office Furniture and fittings							2,000,000.00		
26007001/23010125/13000004 Purchase of Library Books and Equipment							2,000,000.00		
26007001/23010114/13000005 Purchase of 18 Computers and Printers							2,000,000.00	8,500,000.00	
26007001/23010112/13000006 Purchase of Office Equipment							1,000,000.00		
<b>Sub total</b>			<b>9,100,000.00</b>	<b>9,100,000.00</b>		<b>9,100,000.00+</b>	<b>21,000,000.00</b>	<b>8,500,000.00</b>	
<b>13001001 - Ministry of Youth &amp; Sports</b>									
13001001/23020118/08000002 Construction of Skill Acquisition Building							5,000,000.00	10,000,000.00	15,000,000.00
13001001/23010105/08000003 Purchase of Motor Vehicle							23,000,000.00		
13001001/23020118/08000004 Construction of other Public Building			50,000,000.00						
13001001/23020112/08000005 Construction of Indoor Sports Boxing Ring & Podium			150,000,000.00				2,000,000.00	15,000,000.00	22,000,000.00
13001001/23010126/08000009 Purch.of footballs volleyballs Basketballs Discus Javelin			5,000,000.00	5,000,000.00		5,000,000.00+			
13001001/23010129/08000010 Purchase of 2 power horse mowing machine			1,000,000.00	1,000,000.00		1,000,000.00+			
13001001/23010126/08000011 Monit.& eval. of activities in youth sports & facility dev.			2,000,000.00	2,000,000.00		2,000,000.00+			
13001001/23010129/08000012 Purchase of Brushing Machine							1,000,000.00		
13001001/23010112/08000013 Furnishing of the existing structures (200 beds for Athletes							2,000,000.00		1,000,000.00
<b>Sub total</b>			<b>208,000,000.00</b>	<b>8,000,000.00</b>		<b>8,000,000.00+</b>	<b>33,000,000.00</b>	<b>25,000,000.00</b>	<b>38,000,000.00</b>
<b>13053001 - Games Village Awgu</b>									
13053001/23020112/08000001 Constr. of sporting facilities (See revised 2012-2015							600,000.00		
13053001/23030101/08000002 Rehabilitation of building							100,000.00		
13053001/23020118/08000003 Construction of Fence			3,000,000.00	3,000,000.00		3,000,000.00+	520,000.00		
13053001/23040106/08000006 Cleaning and fumigation							30,000.00		
<b>Sub total</b>			<b>3,000,000.00</b>	<b>3,000,000.00</b>		<b>3,000,000.00+</b>	<b>1,250,000.00</b>		
<b>14001001 - Ministry of Gender Affairs &amp; Social Development</b>									
14001001/23050101/07000001 Provision of Socio-economic empowerment to Vulnerable Women			2,380,000.00	2,380,000.00		2,380,000.00+	41,000,000.00	41,500,000.00	42,000,000.00
14001001/23050101/07000003 Reactivation and Equipment of FSP Skill Acquisition Centre			3,000,000.00	3,000,000.00		3,000,000.00+	10,000,000.00	4,000,000.00	3,500,000.00
14001001/23010113/07000004 Purchase of 10no Computers 5no. Printing and 2no knitting m			1,000,000.00	1,000,000.00		1,000,000.00+			
14001001/23010124/07000005 Provision of Aids and Appliances for disabled People at Emene			2,300,000.00	2,300,000.00		2,300,000.00+	2,500,000.00	10,000,000.00	5,000,000.00
14001001/23050101/07000008 Establishment and inauguration of Child Protection Network	1,615,900.00								
14001001/23010113/07000009 Purchase of 1 No Computer and 1 No Laptop and Installation i			2,000,000.00	2,000,000.00		2,000,000.00+	400,000.00	500,000.00	100,000.00
14001001/23020107/07000011 Fencing of School Complex at Hill-Top Ngwo			10,000,000.00	10,000,000.00		10,000,000.00+		5,000,000.00	10,000,000.00
14001001/23030106/07000013 Renovation of additional 10no buildings and Fencing works at			5,000,000.00	5,000,000.00		5,000,000.00+	10,000,000.00	12,000,000.00	6,000,000.00
14001001/23010140/07000014 Purchase of Laboratory Equipment at FSP Medical Centre			5,000,000.00	5,000,000.00		5,000,000.00+	5,000,000.00	100,000.00	100,000.00
14001001/23010108/07000015 Purchase of 1no Bus at Social Welfare Centre	5,500,000.00		6,100,000.00	6,100,000.00		6,100,000.00+			
14001001/23010108/07000016 Purchase 1no Nissan Bus for monitoring/ supervision of activ							6,100,000.00	6,200,000.00	4,000,000.00
14001001/23010127/07000017 Procurement of Agricultural Input and distribution of Fertil			5,100,000.00	5,100,000.00		5,100,000.00+	6,000,000.00	6,500,000.00	7,000,000.00
14001001/23010124/00000018 Procurement of Training Materials/Equipments							5,000,000.00	3,000,000.00	3,500,000.00
14001001/23030105/00000019 Reconstruction of (OPD) out patient & furnishing of FSP Me							5,900,000.00	6,100,000.00	6,000,000.00
14001001/23050101/07000020 Sensitization of Traditional Rulers							5,000,000.00	6,000,000.00	6,500,000.00
14001001/23050101/07000021 Sensitization & Empowerment of Rural Women during August Mee							10,000,000.00	10,500,000.00	11,000,000.00

**Schedule of Detailed Capital Expenditure by Organization – Cont'd.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
14001001/23020102/07000022 Establishment & Equipment of 1 No. building (Hostel) for Soc							25,000,000.00	5,000,000.00	5,500,000.00
14001001/23020102/07000023 Construction of 3 Ramps							3,000,000.00		
14001001/23000000/07000024 Establishment of Gender Focal Points & Capacity Building							3,000,000.00	3,000,000.00	2,500,000.00
<b>Sub total</b>	<b>7,115,900.00</b>		<b>41,880,000.00</b>	<b>41,880,000.00</b>		<b>41,880,000.00+</b>	<b>137,900,000.00</b>	<b>119,400,000.00</b>	<b>112,700,000.00</b>
<b>17001001 - Ministry of Education</b>									
17001001/23050101/05000001 Production of School Census forms and updating			6,000,000.00	6,000,000.00		6,000,000.00+	5,000,000.00	5,635,000.00	6,350,000.00
17001001/23030106/05000002 Rehabilitation and Equipping of Technical Colleges			20,000,000.00	20,000,000.00		20,000,000.00+	25,000,000.00	30,000,000.00	35,000,000.00
17001001/23030106/05000003 Upgrading of 15 Secondary Schools to Boarding Schools	10,557,018.00		200,000,000.00				270,000,000.00	270,000,000.00	315,000,000.00
17001001/23030110/05000004 Rehabilitation and equipping of the existing Science Laboratory	5,000,000.00		100,000,000.00				25,000,000.00	30,000,000.00	28,000,000.00
17001001/23030106/05000005 Renovation of Senior Secondary school buildings	29,397,500.00		100,000,000.00						
17001001/23010113/05000006 Purchase of Computer Equipment	194,000.00		100,000,000.00				2,900,000.00		
17001001/23020101/05000008 Construction of Toilets & urinary building in secondary scho			350,000,000.00						
17001001/23010125/05000009 Purch. of 50 Sci lab equip. (phy chem and biology)			50,000,000.00				41,500,000.00		
17001001/23010112/05000010 Purch of School/Office Furniture (10 000 three seater desk)	50,000,000.00		200,000,000.00				100,000,000.00	100,000,000.00	100,000,000.00
17001001/23050101/05000011 Dev of school Libraries (Equip 320 school libraries)			100,000,000.00				15,470,000.00	470,000.00	470,000.00
17001001/23010105/05000012 Purchase of Road Motor vehicle			13,000,000.00	13,000,000.00		13,000,000.00+			
17001001/23020118/05000013 Provision of Instructional materials to Sec. Schs.	161,392,942.87		10,000,000.00	10,000,000.00		10,000,000.00+			
17001001/23030106/05000014 Completion of renovation work on 35 dilapidated Sec Schs	10,000,000.00		155,000,000.00	5,880,000.00		5,880,000.00+			
17001001/23030106/05000015 Renovation of office block	27,033,909.00								
17001001/23020107/05000016 Procurement of new senior sec. school Curriculum			5,500,000.00	5,500,000.00		5,500,000.00+			
17001001/23010124/05000017 Procurement of Training equipment	80,000,000.00		23,554,000.00	23,554,000.00		23,554,000.00+			
17001001/23030106/05000018 Rehabilitation of the Braille Resource Centre			10,000,000.00	10,000,000.00		10,000,000.00+			
17001001/23010113/05000020 Purchase of computer equipment	50,000,000.00								
17001001/23030121/05000021 Renovation of Public Building (450 classroom blocks)			10,000,000.00	10,000,000.00		10,000,000.00+		750,000,000.00	750,000,000.00
17001001/23030121/05000022 Renovation of Other Public Buildings	10,000,000.00								
17001001/23030100/05000023 Rehab. of mechan.l w/shops at Tech. Colls Obinagu etc			30,000,000.00						
17001001/23020107/05000024 Constr. of Peri. fence around all the secondary school compd			500,000,000.00						
17001001/23020107/05000025 Constr. of 2blocks of 4 C/room at Spc Edu Cent at Oji River							20,000,000.00	125,000,000.00	145,000,000.00
17001001/23020107/05000025 Constr. 30 publicsecondary sch across the state							232,000,000.00	90,000,000.00	90,000,000.00
17001001/23020102/05000027 Constr. block of 4b/room for sch Principals in 3 sen zones							30,000,000.00	27,000,000.00	
17001001/23020102/05000028 Constr. block of 3b/room for Sch House masters in 3 sen zone							27,000,000.00	27,000,000.00	
17001001/23020107/05000029 Equipping 15 Technical and Vocational schools in the State							3,600,000.00		
17001001/23020111/05000030 Procurement of 200no sign language text books annually							1,200,000.00	500,000.00	
17001001/23050101/05000031 Engage a consultant to develop students Identifier								1,500,000.00	1,500,000.00
17001001/23030106/05000032 Renovation of 4 no existing c/room at Oji River Special sch							25,000,000.00	30,000,000.00	25,000,000.00
17001001/23020111/05000033 Provide 350 fictional books to schools Library.								8,330,000.00	
17001001/23050101/05000034 ESSPIN Activies		549,120,000.00		549,120,000.00	100.00%+				
17001001/23010113/11000002 Procure ICT equip (laptop printer photocopier projector)							500,000.00		
<b>Sub total</b>	<b>433,575,369.87</b>	<b>549,120,000.00</b>	<b>1,983,054,000.00</b>	<b>653,054,000.00</b>	<b>84.08%+</b>	<b>103,934,000.00+</b>	<b>824,170,000.00</b>	<b>1,495,435,000.00</b>	<b>1,496,320,000.00</b>



Schedule of Detailed Capital Expenditure by Organization – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>17003001 - ESUBEB</b>									
17003001/23010122/04000001 Procure and distribute 1223 standard FirstAid Box							6,115,000.00		
17003001/23020107/05000001 Construction of New classroom blocks (6 c/rooms)		1,250,000.00	578,009,000.00	78,009,000.00	1.60%+	76,759,000.00+	220,000,000.00	127,000,000.00	227,000,000.00
17003001/23020107/05000002 Rehabilitation of School block (40 blocks 5 c/rooms)			1,010,000,000.00	10,000,000.00		10,000,000.00+	160,612,000.00	100,960,000.00	209,661,920.00
17003001/23020118/05000004 Constr.150 WC toilet and tube well			68,000,000.00				95,000,000.00	113,912,000.00	179,178,824.00
17003001/23010124/05000005 Provide and distribute 1300 nos. oval psudopia l tables			10,200,000.00	10,200,000.00		10,200,000.00+	22,100,000.00	24,906,700.00	
17003001/23010124/05000006 Provide ECCD teachers (care givers) in the 170no renov.C/R			3,060,000.00	3,060,000.00		3,060,000.00+			
17003001/23010124/05000007 Provide ECCD graphic charts 3nos per 800 ECCD schools			1,200,000.00	1,200,000.00		1,200,000.00+			
17003001/23010124/05000008 Provide 170 (32 plasma) TV and DVD for ECCD In pub pri sch			5,100,000.00	5,100,000.00		5,100,000.00+	19,754,000.00		
17003001/23010124/05000009 Provide 240 CD Educative DVD plate			34,000.00	34,000.00		34,000.00+	68,000.00		
17003001/23010119/05000010 Provide 85no 5KV gen sets to all renovated centres	3,100,000.00		3,400,000.00	3,400,000.00		3,400,000.00+			
17003001/23010124/05000011 Provide 850 educative toys for ECCD 5 toys per class			425,000.00	425,000.00		425,000.00+			
17003001/23010124/05000012 Provide and distribute to 85 ECCD renovated centres. 85nos			5,100,000.00	5,100,000.00		5,100,000.00+			
17003001/23010124/05000013 Procure and install 85nos Slides in the ECCD renovated Schl			1,275,000.00	1,275,000.00		1,275,000.00+			
17003001/23010124/05000014 85nos Swing in the renovated ECCD schools.			1,275,000.00	1,275,000.00		1,275,000.00+			
17003001/23010124/05000015 Procure and distribute 3900 sleeping mats for ECCDE classes			1,200,000.00	1,200,000.00		1,200,000.00+	5,850,000.00		
17003001/23010124/05000016 Procure 1 243 football for all public primary schools			1,600,000.00	1,600,000.00		1,600,000.00+	3,107,500.00		
17003001/23010124/05000017 Re-Print and distribute 500 booklets of ECCD curriculum			250,000.00	250,000.00		250,000.00+			
17003001/23020107/05000018 Construct perimetre fence with Iron Gate in 45 schools 15no			150,000,000.00						
17003001/23020107/05000019 Construct perimetre fence with Iron Gate in 45 schools 15no			400,000,000.00	50,000,000.00		50,000,000.00+			
17003001/23030106/05000020 Renovated 255 school blocks with Back-Pen Board (for Albinos)			1,089,730,712.00	89,730,712.00		89,730,712.00+			
17003001/23050101/05000021 Intervention fund for primary school in the State		6,325,189,731.66	10,000,000.00	6,335,189,800.00	99.84%+	10,000,068.34			
17003001/23010124/05000022 Procure and distribute 6 212 teachers table/chairs			25,000,000.00				57,420,000.00		
17003001/23010124/05000023 Procure and distribute 289 sets of Head teachers office furn			10,115,000.00	10,115,000.00		10,115,000.00+			
17003001/23010124/05000024 Provide and distributed 10 500 place value charts at N500 each			5,250,000.00	5,250,000.00		5,250,000.00+			
17003001/23010124/05000025 Procure and distributed 10 500 assorted educative diagrams			5,250,000.00	5,250,000.00		5,250,000.00+			
17003001/23010124/05000026 procure and distribute 500 Primary Mathematical Kits at N350			70,000,000.00	70,000,000.00		70,000,000.00-			
17003001/23010124/05000027 Procure & distribute 500 Primary Science Kits to 500 pri/sch			70,000,000.00						
17003001/23010124/05000028 Procured and distribute 7000 Plastic Abacus for Junior pri.			35,000,000.00						
17003001/23010124/05000029 Reprint 5000 Basic Education Curriculum at N5 000 each.			2,500,000.00	2,500,000.00		2,500,000.00+			
17003001/23010124/05000030 Provide First-Aid Boxes 1223 boxes for primary schools			36,000,000.00						
17003001/23030106/05000031 Renovate 51 JSS blocks 3 blocks in each of the 17 LGA			363,456,579.00	63,456,579.00		63,456,579.00+			
17003001/23020107/05000032 Construction of 51no 2 apartment WC with hand wash and ramp			102,000,000.00	52,000,000.00		52,000,000.00+			
17003001/23020105/05000033 Construction of mechanized Bore-hole in the 51 renovating JS			127,500,000.00	27,500,000.00		27,500,000.00+			
17003001/23010124/05000034 Procure and distribute 1000 lockers to junior sec sch			18,360,000.00	18,360,000.00		18,360,000.00+	7,500,000.00	8,452,500.00	
17003001/23010124/05000035 Procure and distribute 68 semi executive tables and 136 Chairs			4,760,000.00	4,760,000.00		4,760,000.00+			
17003001/23010124/05000036 Procure and distribute 17no Desktops with accessories		174,000.00	1,700,000.00	1,700,000.00	10.24%+	1,526,000.00+			
17003001/23010113/05000037 Purchase and distribute 17no HP Printer at N20 000 each			340,000.00	340,000.00		340,000.00+			
17003001/23010119/05000038 Purchase of 17nos 10KV Generators at N50 000 each.			850,000.00	850,000.00		850,000.00+			
17003001/23010124/05000039 purchase and distribute 18 000 diaries to Pub Pri Sch			2,200,000.00	2,200,000.00		2,200,000.00+	3,600,000.00	4,057,200.00	4,572,464.00
17003001/23010124/05000040 Purchase and distribute 800 packets of Board-Marker-Pen			4,800,000.00	4,800,000.00		4,800,000.00+			
17003001/23010124/05000041 Procure and distrib 18000 pkt of chalk for all pub pri sch			2,000,000.00	2,000,000.00		2,000,000.00+	36,000,000.00	4,057,200.00	45,724,644.00
17003001/23010124/05000042 33 000 Hard cover Note Books for lesson notes at N150 each			4,950,000.00	4,950,000.00		4,950,000.00+			
17003001/23010124/05000043 Procure and distribute 11 000 copies of teachers Guide Manual			22,000,000.00	22,000,000.00		22,000,000.00+			
17003001/23010112/05000044 Purcurement and Furnishing of Board Room			1,500,000.00	1,500,000.00		1,500,000.00+			
17003001/23010124/05000045 Procure and installtion of 50nos Air-Conditioners			2,500,000.00	2,500,000.00		2,500,000.00+			
17003001/23010124/05000046 Procure 50nos Small size refrigerators and 50 Wall Clock 50			2,870,000.00	2,870,000.00		2,870,000.00+			
17003001/23010118/05000047 Procure 3no Scanning machines at N50 000 each.			150,000.00	150,000.00		150,000.00+			
17003001/23010124/05000048 8nos Digital Steel Cameras 1no Digital Photo Printer 8nos			1,500,000.00	1,500,000.00		1,500,000.00+			

**Schedule of Detailed Capital Expenditure by Organization – Cont'd.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed	
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018	
	₦	₦	₦	₦		₦	₦	₦	₦	
17003001/23010124/05000049	2no Screen Projectors		200,000.00	200,000.00		200,000.00+				
17003001/23010125/05000050	Purchase of 100 pices of Scientific Calculators		300,000.00	300,000.00		300,000.00+				
17003001/23010124/05000051	Procure and install 15 Desk top Computers with accessories	217,000.00	1,000,000.00	1,000,000.00	21.70	783,000.00+	1,890,000.00			
17003001/23020105/05000052	Construction of water harvester underground tank and pumping		1,000,000.00	1,000,000.00		1,000,000.00+				
17003001/23010138/05000053	Puch. of 1no grass mowing machine 1no flower trimmer/sweep		70,000.00	70,000.00		70,000.00+	95,000.00			
17003001/23010128/05000054	Procure and distribute security gadgets to security officers		300,000.00	300,000.00		300,000.00+				
17003001/23050101/05000055	Development of MTDP for all LGEAs in partnership with ESEPC		1,632,000.00	1,632,000.00		1,632,000.00+				
17003001/23020107/05000056	Construct 40 blocks of 3 classroom with ramp for ECCDE						100,000,000.00	128,345,000.00	133,544,815.00	
17003001/23020107/05000057	Construct 18 kitchens and wish point in the 18 pilot schools						50,577,727.00	50,715,000.00	57,155,805.00	
17003001/23010100/05000058	Procure 3 sets of 4 dozen of football Jesy for pub pri school						81,000.00			
17003001/22020312/05000059	Procure 2 sets of althetic balloon for relay						95,000.00			
17003001/23010126/05000060	Procure 4 dozen of althetic jessy for all Pub pri sch						112,000.00			
17003001/23010126/05000061	Procure 1 243 nos. TableTennis and tennis ball for pub pri						3,977,600.00			
17003001/23010125/05000062	Purchase and distribute 18 000 register to public pri sch						5,400,000.00	6,085,800.00	6,858,696.00	
17003001/23010120/05000063	procure kitchen utensil for 18 schools (Cooking facilities)						3,416,400.00	3,850,282.00	4,339,268.00	
17003001/23050101/05000064	Carryout of mornitoring and Supervision						95,607,500.00	37,749,625.00	21,433,858.00	
17003001/23010123/05000065	Procure 10 fire Extinguishers						450,000.00			
17003001/23010102/13000002	Procurement and distribution of classroom and office furniture	1,201,964.15	2,550,000.00	2,550,000.00	47.14	1,348,035.85	75,000,000.00	355,005,000.00		
17003001/23010113/13000003	Procurement of sundry Instrucational materials.		300,000,000.00				60,350,000.00	80,144,450.00	66,522,795.00	
17003001/23010133/13000004	Procure and distrib ut Mattress (Forms) and Mats.		2,400,000.00	2,400,000.00		2,400,000.00+				
17003001/23010126/13000005	Procurement of Sporting and Recreational Equipments.		12,230,000.00	12,230,000.00		12,230,000.00+				
17003001/23010112/13000007	Purchase of office equipment		800,000.00	800,000.00		800,000.00+	195,000.00			
17003001/23010112/13000008	Furnishing of offices		3,000,000.00	3,000,000.00		3,000,000.00+				
17003001/23010124/13000009	Procurement and distribution of essential Instructional Material		2,200,000.00	2,200,000.00		2,200,000.00+				
<b>Sub total</b>		<b>3,100,000.00</b>	<b>6,328,032,695.81</b>	<b>4,590,092,291.00</b>	<b>6,791,282,091.00</b>	<b>93.18</b>	<b>463,249,395.19</b>	<b>1,034,373,727.00</b>	<b>1,045,240,757.00</b>	<b>955,993,089.00</b>
<b>17008001 - Enugu State Library Board</b>										
17008001/23030121/05000001	Rehabilitation of Zonal Library at Nsukka	850,000.00	1,500,000.00	1,500,000.00		1,500,000.00+	5,600,000.00	5,600,000.00	5,600,000.00	
17008001/23020121/05000002	Rehabilitation of Zonal Library at Awgu	602,760.00	1,500,000.00	1,500,000.00		1,500,000.00+	6,500,000.00	6,500,000.00	6,500,000.00	
17008001/23030110/05000003	Re-roofing of the Library in Nsukka		1,950,000.00	1,950,000.00		1,950,000.00+				
17008001/23010125/05000015	Procure Books Journals annually						12,580,152.00	14,177,831.00	15,978,416.00	
17008001/23030110/05000016	Rehabilitate Enugu main library building						7,500,000.00	11,600,000.00	7,500,000.00	
17008001/23020127/00000017	Construct ICT Centre at the Enugu main lib						5,000,000.00	3,900,000.00	2,000,000.00	
17008001/23020118/00000018	Construct 1 block of 4 Toilet at Nsukka zonal library						1,500,000.00	1,500,000.00		
17008001/23020118/00000019	Construct 1 block of 4 Toilet at Awgu zonal library						1,500,000.00	1,500,000.00		
17008001/23010113/00000020	Procure and maintain 5 laptops and 10 desktop and its access						255,000.00	382,000.00	35,000.00	
17008001/23010114/00000021	Procure 1 printing machine for bindery section and 15 ceiling						1,848,000.00	184,800.00		
17008001/23010212/00000022	Procure 30 sets of staff seats and tables						750,000.00			
17008001/23020104/00000023	Construct Reading hall at the Enugu main library							22,800,000.00	500,000.00	
<b>Sub total</b>		<b>1,452,760.00</b>	<b>4,950,000.00</b>	<b>4,950,000.00</b>	<b>4,950,000.00</b>	<b>4,950,000.00+</b>	<b>43,033,152.00</b>	<b>68,144,631.00</b>	<b>38,113,416.00</b>	
<b>17010001 - State Agency for Mass Literacy</b>										
17010001/23030121/13000001	Reconstruction of office buildng( Literacy Acquisit. Center)						10,000,000.00	82,600,000.00	93,338,000.00	
17010001/23010105/13000002	Purchase of official vehicles						7,000,000.00	18,880,000.00	21,334,400.00	
17010001/23010119/13000004	Purchase of generating plants		1,500,000.00	1,500,000.00		1,500,000.00+	1,000,000.00	2,360,000.00	2,666,800.00	
17010001/23010112/13000006	Purchase of office furniture for Literacy Voc Skill Acquisition		1,500,000.00	1,500,000.00		1,500,000.00+	2,000,000.00	11,200,000.00		
17010001/23020101/00000007	Reconstruction of office building for vocational skills Acquisition							32,600,000.00	43,338,000.00	
17010001/23010124/00000008	Purchase of Equipment and Tool for Vocational skills acquisition						5,000,000.00	7,080,000.00	8,000,400.00	
<b>Sub total</b>			<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00+</b>	<b>25,000,000.00</b>	<b>154,720,000.00</b>	<b>168,677,600.00</b>	

**Schedule of Detailed Capital Expenditure by Organization – Cont'd.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>17019001 - Enugu State College of Education (Tech)</b>									
17019001/23020113/01000001 Construction of Piggery and Poultry for Agricultural Education			4,000,000.00	4,000,000.00		4,000,000.00+			
17019001/23020107/05000001 Construction of Educational Institution Buildings	374,419,929.38		9,000,000.00	9,000,000.00		9,000,000.00+	50,000,000.00	100,000,000.00	180,000,000.00
17019001/23030106/05000002 Rehabilitation of Educational Institutional Building							33,260,390.00	30,000,000.00	
17019001/23010105/05000003 Motor Vehicles			21,000,000.00	21,000,000.00		21,000,000.00+	41,000,000.00		
17019001/23010124/05000004 Instructional Equipment			21,000,000.00	21,000,000.00		21,000,000.00+			
17019001/23020111/05000005 Construct one Library Complex with e-Library			20,000,000.00						
17019001/23020107/05000006 Construction of Hostel Block			77,000,000.00				70,406,780.00	79,348,441.00	87,283,285.00
17019001/23020107/05000007 Construct Standard ECCE Centre and Demonstration School Dept			17,000,000.00	17,000,000.00		17,000,000.00+	30,000,000.00	31,500,000.00	34,650,000.00
17019001/23020107/05000008 Construction of 1no. Standard lab. with current equipment			20,500,000.00	20,500,000.00		20,500,000.00+	50,450,350.00	52,972,867.00	58,270,154.00
17019001/23020118/05000009 Construction of School of Buz Education Complex			20,000,000.00	20,000,000.00		20,000,000.00+			
17019001/230020118/05000013 Construction of Entrance Gate Exit Gate/ Security Post for							6,000,000.00	4,508,000.00	2,254,000.00
17019001/23030128/05000014 Rehabilitation of Chemistry laboratory								40,000,000.00	55,270,000.00
17019001/23030128/05000015 Rehabilitation of Biology Laboratory								41,472,500.00	49,679,000.00
17019001/23010113/05000016 Purchase of 200 no. HP Elite Desk 800 core i5 Desktop computer							22,090,000.00	24,895,430.00	28,057,149.00
17019001/23010113/05000017 Purch. of 10 no. Dell latitude core 17 laptops for ICT Dept							2,300,000.00	1,296,050.00	
17019001/23010113/05000018 Purchase of Computer Accessories 10 no. voltage stabilizer							2,587,500.00	2,916,112.00	
17019001/23010113/05000019 Purch of 16 no. Lasjet PRO 4 old Computer Printer for library							800,000.00	450,800.00	
17019001/23010118/05000020 Purchase of 4 no. HP Scan Jet G2710 Scanner for library dept							120,000.00		
17019001/23020127/05000021 Provision of Internet Services and 3 no. Network Equipments							43,434,200.00	52,587,434.00	
17019001/230020127/05000022 Provision of 50 no. Alfa Wireless network card cusy and Inst							3,594,000.00	4,050,438.00	
17019001/23010125/05000023 Equip school library with 424 no. current hard copy books							5,894,776.00	6,643,411.00	7,487,125.00
17019001/23010125/05000024 Purchase of 95 no. Office Equipment for Library dept							42,225,000.00	47,587,575.00	53,631,197.00
17019001/23010140/05000025 Purchase of 259 no. Office Equipment for Physics dept							384,400.00		
17019001/23010124/05000026 Purchase of 127 no. office Equipment for Integrated Science							220,600.00		
17019001/23010140/05000027 Purchase of 104 no. Office Equipment for Biology dept							210,000.00		
17019001/23010140/05000028 Purchase of 235 no. Office Equipments for Chemistry dept							326,000.00		
17019001/23010124/05000029 Purch of Studio tools and materials (con. Mixer etc) for sch.							2,561,100.00		
17019001/23010136/05000030 Purchase of Communication Equipment 1 no. multimedia project							2,985,000.00		
17019001/23010113/05000031 Purchase of Monitor and Accessories CPU (8G RAM 500GB Hard							150,000.00		
<b>Sub total</b>	<b>374,419,929.38</b>		<b>209,500,000.00</b>	<b>112,500,000.00</b>		<b>112,500,000.00+</b>	<b>411,000,096.00</b>	<b>520,229,058.00</b>	<b>556,581,910.00</b>
<b>17021001 - Enugu State University of Science &amp; Tech</b>									
17021001/23020118/05000001 Construction of Educational Building	6,696,239,350.26		145,000,000.00						
17021001/23010101/05000002 Construction of 2 new hostel blocks	49,965,488.87		50,000,000.00						
17021001/23010101/05000003 Completion of 2 uncompleted hostel blocks	38,247,081.08		20,000,000.00	9,000,000.00		9,000,000.00+	80,000,000.00	200,000,000.00	250,000,000.00
17021001/23010101/05000004 Construction of 6 no. examination halls for the faculties	104,835,866.12		100,000,000.00						
17021001/23010101/05000005 Construction of perimeter fence for the university			150,000,000.00				200,000,000.00	50,000,000.00	50,000,000.00
17021001/23010114/05000006 Roads and other Civil works at cost	117,817,424.11		8,533,000.00	8,533,000.00		8,533,000.00+	20,000,000.00	35,000,000.00	40,000,000.00
17021001/23050101/05000007 LG Contribution - ESUT Funding		306,000,000.00		306,000,000.00	100.00%+			50,000,000.00	50,000,000.00
17021001/23010105/05000008 Pur. of Veh. for Prin. Officers & Dri. Hod Deans of Faculty							100,000,000.00	60,000,000.00	80,000,000.00
17021001/23010119/05000009 Purchase of Plant & Machinery							50,000,000.00	50,000,000.00	50,000,000.00
17021001/23010112/05000010 Purchase of Office Equipment							12,000,000.00	20,000,000.00	20,000,000.00
17021001/23010140/05000011 Purchase of Lab. & workshop Equipment							50,000,000.00	100,000,000.00	100,000,000.00
17021001/23010112/05000012 Purchase of Office Furniture & Fittings								10,000,000.00	10,000,000.00
17021001/23010125/05000013 Purchase of Library Equipment							10,000,000.00	12,000,000.00	12,000,000.00
17021001/23010112/05000014 Classroom Furniture and Fitting								20,000,000.00	20,000,000.00
17021001/23010112/05000015 Library Furniture & Fitting at Cost								10,000,000.00	10,000,000.00
17021001/23010125/05000016 Library Books at Cost							25,000,000.00	30,000,000.00	30,000,000.00
17021001/23020118/05000025 Construction of two Storey Building for Exams Records	28,050,868.80								
<b>Sub total</b>	<b>7,035,156,079.24</b>	<b>306,000,000.00</b>	<b>473,533,000.00</b>	<b>323,533,000.00</b>	<b>94.58%+</b>	<b>17,533,000.00+</b>	<b>547,000,000.00</b>	<b>647,000,000.00</b>	<b>722,000,000.00</b>

**Schedule of Detailed Capital Expenditure by Organization – Cont'd.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>17051001 - PPSMB</b>									
17051001/23030121/05000001 Renovation of office blocks B D E F & H at PPSMB H/Q	128,310,000.00		15,000,000.00	15,000,000.00		15,000,000.00+	15,000,000.00		
17051001/23040102/05000002 Erosion control & landscaping at PPSMB H/Qs			2,000,000.00	2,000,000.00		2,000,000.00+	2,000,000.00		
17051001/23010113/05000003 Purchase of 7No computers			1,000,000.00	1,000,000.00		1,000,000.00+			
17051001/23010105/05000004 Purchase of Road Motor Vehicle			14,000,000.00	14,000,000.00		14,000,000.00+	15,000,000.00		
17051001/23020118/05000005 Constr. of a storey building secretariat complex - conf-hall library			10,000,000.00	10,000,000.00		10,000,000.00+	10,000,000.00		
17051001/23000000/05000006 A 10-room office block with toilet facilities in each Zone			32,500,000.00				5,000,000.00		
17051001/23030125/05000007 Repair and refurbish the abandoned 312 kVA Power Generating			1,000,000.00	1,000,000.00		1,000,000.00+	2,500,000.00		
17051001/23000000/05000008 Upgrading PPSMB Education Management Information System (EMI			3,200,000.00	3,200,000.00		3,200,000.00+	1,000,000.00		
17051001/23010108/05000009 Purchase of 44 14 Seater Buses			352,000,000.00						
17051001/23000000/05000010 Purchase of 30 000 three-seater desks for senior students			76,000,000.00				30,000,000.00		
17051001/2323020107/05000014 Revov. of Public Build.- 45C/rms for Public Sec Sch&1Spe Schs							500,000,000.00		
17051001/23050101/05000015 Seven core NECO WAEC JAMB & Post UTME Package E- Learn							10,000,000.00		
<b>Sub total</b>	<b>128,310,000.00</b>		<b>506,700,000.00</b>	<b>46,200,000.00</b>		<b>46,200,000.00+</b>	<b>590,500,000.00</b>		
<b>17054001 - Science Tech &amp; Voc Sch Mgt Board</b>									
17054001/23030121/05000001 Rehabilitate STVSMB H. Qtrs zonal Offices							9,675,000.00	10,903,725.00	12,288,498.00
17054001/23010124/05000002 Purchase of tools and equipment for 6no STV Colleges			6,000,000.00	6,000,000.00		6,000,000.00+			
17054001/23010124/05000003 Provision of Educational Material to STV Colleges			3,150,000.00	3,150,000.00		3,150,000.00+			
17054001/23020118/05000005 Establishment of Production units in STV Schools/ Colleges			8,000,000.00	8,000,000.00		8,000,000.00+	9,000,000.00	10,143,000.00	11,431,161.00
17054001/23010112/05000006 Purchase of Office Equipment in STVSMB Headquarters.			1,500,000.00	1,500,000.00		1,500,000.00+	1,690,500.00	1,905,193.00	2,147,153.00
17054001/23010123/05000007 Purchase of Fire fighting Equipment			800,000.00	800,000.00		800,000.00+	100,000.00	112,700.00	127,012.00
17054001/23030106/05000008 Rehabilitation of dilapidated Buildings in STV Schools/ College			12,000,000.00	12,000,000.00		12,000,000.00+	18,000,000.00	20,286,000.00	22,862,322.00
17054001/23010105/05000009 Purchase of motor vehicles			7,000,000.00	7,000,000.00		7,000,000.00+	9,000,000.00	10,143,000.00	11,431,161.00
17054001/23010112/05000010 Purchase of office equipment (Photocopying Machine)			100,000.00	100,000.00		100,000.00+	225,000.00	253,575.00	285,779.00
17054001/23020118/05000011 Construction of workshop in STV Colleges.			2,000,000.00	2,000,000.00		2,000,000.00+	30,000,000.00	33,810,000.00	38,103,870.00
17054001/23010113/05000012 Purchase of Computer Equipment							721,280.00	812,882.00	916,118.00
17054001/23010119/05000013 Purchase of power generating plant			5,000,000.00	5,000,000.00		5,000,000.00+	5,000,000.00	5,635,000.00	6,350,645.00
17054001/23030121/05000014 Rehabilitation of sewage disposal in STVSMB Headquarters							12,925,000.00	14,566,475.00	16,416,417.00
17054001/23020125/05000015 Construction of Generating plant house.							5,005,370.00	5,641,051.00	6,357,465.00
17054001/23020105/05000016 Water Facilities and materials			1,500,000.00	1,500,000.00		1,500,000.00+			
17054001/23030128/05000017 Rehab. 2no damaged w/shops in TVE Colleges 1no. Per zone			4,000,000.00	4,000,000.00		4,000,000.00+			
17054001/23010124/05000018 Procure 1 200 handbooks on SBMC Operators for all STV College			600,000.00	600,000.00		600,000.00+	3,000,000.00	3,381,000.00	3,810,387.00
17054001/23010124/05000019 Purchase 1 200 Policy Guidelines on SBMC for all STV Schools			360,000.00	360,000.00		360,000.00+			
17054001/23010129/05000020 6no. Tools and Equipment in Fabrication and Welding for TVE			20,000,000.00				17,040,000.00	19,204,080.00	21,642,998.00
17054001/23010124/05000021 5no. Carpentry and Wood work for TVE Colleges			5,000,000.00	5,000,000.00		5,000,000.00+	3,254,000.00	3,667,258.00	4,132,999.00
17054001/23010124/05000022 Procure 4no. Science & Lab. Eqpt for Special Science Schools			8,000,000.00	8,000,000.00		8,000,000.00+	18,000,000.00	20,286,000.00	22,862,322.00
17054001/23030106/05000023 Rehab. the training facilities for Fabric. & Welding at GTC			300,000.00	300,000.00		300,000.00+			
17054001/23010124/05000024 1no. Classroom in Motor Vehicle Mechanics Work Dept			300,000.00	300,000.00		300,000.00+	2,000,000.00	2,254,000.00	2,540,258.00
17054001/23010124/05000025 1no. ICT and 1no. Library in GTC Nsukka			3,000,000.00	3,000,000.00		3,000,000.00+	6,500,000.00	6,762,000.00	7,620,774.00
17054001/23010124/05000026 Procure; 6no. Workbench for Radio/Television Workshop			60,000.00	60,000.00		60,000.00+	1,127,000.00		
17054001/23010122/05000027 5no. Work benches for Motor Vehicle Mechanics Workshop at GTC			50,000.00	50,000.00		50,000.00+	156,350.00	176,206.00	198,584.00
17054001/23010124/05000028 Lab. Eqpt in Chemistry & Physics at GTC Nsukka and Enugu			5,000,000.00	5,000,000.00		5,000,000.00+			
17054001/23010136/05000029 ICT & Computer Craft Equipment at GTC Nsukka			1,500,000.00	1,500,000.00		1,500,000.00+			
17054001/23010129/05000030 Constr.; a Block of 3no. Classrooms in the Fabric. & welding			5,000,000.00	5,000,000.00		5,000,000.00+	9,000,000.00	10,143,000.00	10,143,000.00
17054001/23010124/05000031 Standard Studio for Radio TV Depts/Catering Craft Dept			6,000,000.00	6,000,000.00		6,000,000.00+	12,000,000.00	13,524,000.00	13,524,000.00
17054001/23030127/05000032 Repair of 4No. Machine tools & Equipment in STV Colleges			2,000,000.00	2,000,000.00		2,000,000.00+	2,254,000.00	2,540,258.00	2,540,258.00
17054001/23010124/05000033 Purch. & Distrib. 24 000 Reg. DIaries teacher grade book .							4,800,000.00		
17054001/23000000/05000000 Establish and Equip 1 no. EMIS unit in STVSMB H/Qtr							2,000,000.00		
<b>Sub total</b>			<b>108,220,000.00</b>	<b>88,220,000.00</b>		<b>88,220,000.00+</b>	<b>182,473,500.00</b>	<b>196,150,403.00</b>	<b>217,733,181.00</b>

**Schedule of Detailed Capital Expenditure by Organization – Cont'd.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>17056001 - State Scholarship &amp; Loans Board</b>									
17056001/23050103/05000001 Monitoring and Evaluation			2,000,000.00	2,000,000.00		2,000,000.00+			
17056001/23010105/05000002 Purchase of Motor Vehicle			7,000,000.00	7,000,000.00		7,000,000.00+			
17056001/23010113/05000003 Purchase of office equipment							405,570.00	496,450.00	672,680.00
17056001/23050101/05000005 Award of Scholarship							150,000,000.00		
<b>Sub total</b>			<b>9,000,000.00</b>	<b>9,000,000.00</b>		<b>9,000,000.00+</b>	<b>150,405,570.00</b>	<b>496,450.00</b>	<b>672,680.00</b>
<b>17065001 - Institute of Management &amp; technology (IMT)</b>									
17065001/23010127/01000001 Purchase of farm equipment			12,000,000.00	12,000,000.00		12,000,000.00+	12,000,000.00		3,000,000.00
17065001/23030106/05000001 Rehabilitation of school building	509,305,642.00		20,000,000.00				20,000,000.00	10,000,000.00	5,000,000.00
17065001/23020118/05000003 Other Infrastructure			30,000,000.00				30,000,000.00	5,000,000.00	5,000,000.00
17065001/23020107/05000004 Construction of School Building			20,000,000.00				25,000,000.00		
17065001/23010129/05000005 Industrial Machine and Equipment			20,000,000.00				10,000,000.00		
17065001/23010105/05000006 Road motor vehicle			17,000,000.00	17,000,000.00		17,000,000.00+	40,000,000.00		
17065001/23010128/05000007 Purchase of Communication equipment			5,000,000.00	5,000,000.00		5,000,000.00+	10,000,000.00		
17065001/23010124/05000008 Purchase of Instructional equipment			7,000,000.00	7,000,000.00		7,000,000.00+	7,000,000.00	2,000,000.00	
17065001/23010112/05000009 Purchase of Office furniture			2,000,000.00	2,000,000.00		2,000,000.00+	4,000,000.00		3,000,000.00
17065001/23020107/05000010 Re-flooring of Accounting Complex (Achike Udenwa) & fittings			5,000,000.00	5,000,000.00		5,000,000.00+	10,000,000.00		3,000,000.00
17065001/23010105/05000011 Purchase of 4no. Cars			16,000,000.00	16,000,000.00		16,000,000.00+			
17065001/23010105/05000015 Purchase of 2no. Hilux for Rectory and Estate & Works dept.			6,500,000.00	6,500,000.00		6,500,000.00+	14,000,000.00		
17065001/23030128/05000013 Completion and Re-roofing of Industrial Centre Main Structure							20,000,000.00		
17065001/23020101/05000014 Construction of a New Administrative Block							100,000,000.00		
17065001/23020118/05000015 Construction of School of Communication Art Complex							100,000,000.00		
17065001/23030121/05000016 Renovation and Re-roofing of Administrative Building							25,000,000.00		
17065001/23010119/05000017 Purchase of 1 No. 500KVA Transformer							6,000,000.00		
17065001/23010105/05000018 Purchase of 12no KIA Elentra Saloon Cars for Directors							60,000,000.00		
17065001/23020118/05000019 Sand Filling of IMT Premises and Construction of Drainages							800,000.00		
17065001/23010119/05000020 Purchase of 2 No. 400KVA Perkins Generator set							6,000,000.00		
<b>Sub total</b>	<b>509,305,642.00</b>		<b>160,500,000.00</b>	<b>70,500,000.00</b>		<b>70,500,000.00+</b>	<b>499,800,000.00</b>	<b>17,000,000.00</b>	<b>19,000,000.00</b>
<b>21001001 - Ministry of Health</b>									
21001001/23030105/04000001 Rehabilitation and upgrade of hospitals and health centres	1,201,739,387.43	608,042.00	50,000,000.00	10,000,000.00	6.08%+	9,391,958.00+	250,000,000.00	550,000,000.00	200,000,000.00
21001001/23010122/04000003 HMIS- Strengthen HMIS through the printing of 1 yr stock			3,000,000.00	3,000,000.00		3,000,000.00+	5,000,000.00	3,000,000.00	5,000,000.00
21001001/23010122/04000004 NHIS & CBHIS - Adapt the Guideline and Policies of NHIS			800,000,000.00				1,000,000.00	1,000,000.00	1,000,000.00
21001001/23010122/04000005 (iii) Review of the State Health Law - Review produce			5,000,000.00	5,000,000.00		5,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
21001001/23010122/04000006 (iv) NPI and NIPDs - Purchase of cold chain equipment	13,313,000.00		50,000,000.00				25,000,000.00	25,000,000.00	30,000,000.00
21001001/23050101/04000008 (vi) Malaria Control Programme - Adopt an integrated approach	167,729,888.00	100,412,256.00	5,000,000.00	100,412,300.00	100.00%+	44.00+	10,000,000.00	20,000,000.00	25,000,000.00
21001001/23030105/04000009 (vii) HIV/AIDS Control - Prevention and care for HIV/AIDS	82,422,250.68	386,507,298.56	20,000,000.00	400,000,000.00	96.63%+	13,492,701.44	10,000,000.00	10,000,000.00	10,000,000.00
21001001/23010122/04000010 (viii)TBL Control Programme - Prevention and care for TBL			5,000,000.00	5,000,000.00		5,000,000.00+			
21001001/23010139/04000011 (ix) Nutrition Programme - Provide Vitamin A supplementation	17,288,000.00		2,000,000.00	2,000,000.00		2,000,000.00+	2,000,000.00	2,500,000.00	3,000,000.00
21001001/23050101/04000012 (x) Health Education Programme - Produce and distribute			5,000,000.00	5,000,000.00		5,000,000.00+			
21001001/23050101/04000013 (xi) Epidemiology Programme - Repair of 4 vehicles			4,000,000.00	4,000,000.00		4,000,000.00+			
21001001/23050104/04000014 (xii) Celebration of MNCH Week - Celebration of Maternal			30,000,000.00				10,000,000.00	15,000,000.00	25,000,000.00
21001001/23050101/04000015 (xiii) Baby-Friendly Initiative Programme - Promote exclusiv			2,000,000.00	2,000,000.00		2,000,000.00+			
21001001/23010139/04000016 (xiv) Free MCH Programme - Fund the Free MCH programme	49,980,000.00		200,000,000.00				100,000,000.00	120,000,000.00	150,000,000.00
21001001/23020106/04000018 (xvi) Reproductive Health Programme - Improve reproductive		43,910,400.00		43,910,400.00	100.00%+				
21001001/23010139/04000019 (xvii) Family Planning & Population Control Programme			5,000,000.00	5,000,000.00		5,000,000.00+			
21001001/23010122/04000020 (xviii) School Health Services Programme - Build capacity			2,000,000.00	2,000,000.00		2,000,000.00+			



**Schedule of Detailed Capital Expenditure by Organization – Cont'd.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
21001001/23050101/04000021 (xix) M & E Programme - Collect data from Public Health pro			5,000,000.00	5,000,000.00		5,000,000.00+			
21001001/23010122/04000022 (xx) International Inoculation Programme - Procure and admin	4,363,000.00		1,000,000.00	1,000,000.00		1,000,000.00+			
21001001/23030105/04000023 (xxi) Child and Adolescent Reproductive Health Programme			2,000,000.00	2,000,000.00		2,000,000.00+			
21001001/23010139/04000024 (xxii) Onchocerciasis Control Programme - Procure and distri			5,000,000.00	5,000,000.00		5,000,000.00+	2,000,000.00	2,000,000.00	3,000,000.00
21001001/23020106/04000025 (xxiii) Environmental Health Programme - Provide in-door res			4,000,000.00	4,000,000.00		4,000,000.00+			
21001001/23010139/04000026 (xxiv) Women in Health Programme - Empower women in the state			2,000,000.00	2,000,000.00		2,000,000.00+	1,000,000.00	1,500,000.00	1,500,000.00
21001001/23050101/04000027 (xxv) Guinea-Worm Eradication Programme Maintain an effective			3,000,000.00	3,000,000.00		3,000,000.00+	1,000,000.00	2,100,000.00	25,000,000.00
21001001/23050101/04000028 (xxvi) Tobacco Control Programme Conduct at 3 Senatorial level			5,000,000.00	5,000,000.00		5,000,000.00+			
21001001/23010140/04000029 (i) Establishment of Pub Health Lab - Procure lab for SMOH			10,000,000.00	10,000,000.00		10,000,000.00+			
21001001/23010139/04000030 (ii) Drug Quality Laboratory - Install already procured equipment			2,500,000.00	2,500,000.00		2,500,000.00+			
21001001/23010141/04000031 Provision of Water Supply facilities - Provision of water	10,000,000.00		3,000,000.00	3,000,000.00		3,000,000.00+			
21001001/23020106/04000033 Establishment of 200 Bed Highly Specialised Hospital		11,762,900.00	2,000,000.00	11,762,900.00	100.00%+		1,200,000,000.00	1,000,000,000.00	2,500,000,000.00
21001001/23020106/04000034 Construction and Equipment of Enugu Medical Diagnostic Centre		70,544,454.23	192,020,000.00	92,020,000.00	76.66%+	21,475,545.77	40,000,000.00	30,000,000.00	40,000,000.00
21001001/23020106/04000035 (i) Construction of Health Centres - Construct 3 health cent			30,000,000.00						
21001001/23030121/04000040 Rehabilitation of other Public Buildings							20,000,000.00	33,000,000.00	
21001001/23020106/04000041 Expansion of the school of Health Technology (SHT) Oji-River			5,000,000.00	5,000,000.00		5,000,000.00+			
21001001/23030128/04000042 (i) Rehabilitation and equipping of Schools of Health Tech			7,000,000.00	7,000,000.00		7,000,000.00+			
21001001/23030128/04000043 (ii) Rehabilitation of the School of Public Health Nursing			5,000,000.00	5,000,000.00		5,000,000.00+			
21001001/23030128/04000044 (iii)Renovation of School of Basic Midwifery Awgu			85,000,000.00	5,000,000.00		5,000,000.00+	50,000,000.00	20,000,000.00	15,000,000.00
21001001/23010105/04000047 Purchase of Motor Vehicles (Hilux vans)	83,250,000.00						14,000,000.00	7,000,000.00	7,000,000.00
21001001/23010112/04000048 Purchase of Office Equipment			5,000,000.00	5,000,000.00		5,000,000.00+			
21001001/23010112/04000049 Purchase of Office Furniture			2,000,000.00	2,000,000.00		2,000,000.00+			
21001001/23020103/04000051 Strengthening and Expansion of ESMERT			40,000,000.00				100,000,000.00	5,000,000.00	10,000,000.00
21001001/23010115/04000052 Production of Public Private Partnership (PPP)			1,000,000.00	1,000,000.00		1,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
21001001/23050101/04000053 Research for Health - Set up a research ethical committee			7,900,000.00	7,900,000.00		7,900,000.00+			
21001001/23050101/04000054 (i) Human Resources for Health			1,500,000.00	1,500,000.00		1,500,000.00+	500,000.00		
21001001/23050101/04000055 (ii) Human Resources for Health Development - Human capital			5,000,000.00	5,000,000.00		5,000,000.00+			
21001001/23050101/04000056 (i)Strengthening of Integrated Supportive Supervision (ISS)			2,000,000.00	2,000,000.00		2,000,000.00+	5,000,000.00	7,000,000.00	5,000,000.00
21001001/23050101/04000057 (ii) Medical Boarding - Screening of Civil Servants who ofte			500,000.00	500,000.00		500,000.00+			
21001001/23050103/04000058 (iii) Printing and dissemination of Annual Sector Performanc			500,000.00	500,000.00		500,000.00+			
21001001/23020106/04000059 Establishment of a State School of Nursing-Setting up of a S			40,000,000.00						
21001001/23020106/04000060 Construction of a Planned Preventive Maintenance Workshop at			5,000,000.00	5,000,000.00		5,000,000.00+			
21001001/23010122/04000062 Purchase and distribution of medical equipment			20,000,000.00	20,000,000.00		20,000,000.00+	70,000,000.00	80,000,000.00	95,000,000.00
21001001/23030105/04000063 Repair & renov.of 7 health cen.under the MDG-CGS in 3 Zones			140,000,000.00						
21001001/23010139/04000064 Purch.of assorted drugs & other consumables			57,000,000.00						
21001001/23010139/04000065 Purch.of assorted drugs & other consumables			110,400,000.00	400,000.00		400,000.00+			
21001001/23030105/04000066 Comm. the implem. of a Health Insur.Scheme for school children			1,000,000,000.00	50,000,000.00		50,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
21001001/23000000/04000067 Control of Other NTDs			2,000,000.00	2,000,000.00		2,000,000.00+			
21001001/23010122/04000068 Procure sophistic.eqpt like radiology MRI Mamo. Machines			1,280,000,000.00				50,000,000.00	15,000,000.00	30,000,000.00
21001001/23010139/04000069 Control of Other NTDs: Procure drugs & re-agents to mitig.			3,000,000.00	3,000,000.00		3,000,000.00+			
21001001/23010124/04000070 Purch.of teaching & learning Aid eqpt for the School of Hlth			10,000,000.00	10,000,000.00		10,000,000.00+			
21001001/23010124/04000071 Purch.of Teaching & Learning Aid Eqpt for the School of Hlth			5,000,000.00	5,000,000.00		5,000,000.00+			
21001001/23020106/04000072 Estab. a State Isolation Centre			20,000,000.00						
21001001/23020106/04000073 Install. of Eqpt Supplied by DPs & training of users			5,000,000.00	5,000,000.00		5,000,000.00+			
21001001/23010122/04000074 Procur.& Prov.of Enugu Drug Distrib.Cen. through u/grading			30,000,000.00				2,000,000.00		
21001001/23050101/04000075 Governor's Wife Women Empowerment Programme (WES FMCH							10,000,000.00	10,000,000.00	10,000,000.00
21001001/23020106/04000080 Acquisition &provision of equipment to TARMA - SARC Center							5,000,000.00	3,180,000.00	4,000,000.00
21001001/23020106/04000082 Provision of access and logistics to VHPS - MM							1,000,000.00	1,000,000.00	1,000,000.00
21001001/23050101/04000083 PATHS - Activities		866,190,624.00		866,190,700.00	100.00%+	76.00+			
<b>Sub total</b>	<b>1,630,085,526.11</b>	<b>1,479,935,974.79</b>	<b>4,349,320,000.00</b>	<b>1,747,596,300.00</b>	<b>84.68</b>	<b>267,660,325.21</b>	<b>2,086,500,000.00</b>	<b>2,065,280,000.00</b>	<b>3,297,500,000.00</b>

**Schedule of Detailed Capital Expenditure by Organization – Cont'd.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>21026001 - ESUT Teaching Hospital Parklane Enugu</b>									
21026001/23010119/04000002 Purchase and installation of transformer			5,000,000.00	5,000,000.00		5,000,000.00+	5,000,000.00	9,000,000.00	20,000,000.00
21026001/23020106/04000004 Schools of Nursing & Midwifery Building			15,000,000.00	15,000,000.00		15,000,000.00+	25,000,000.00	60,000,000.00	30,000,000.00
21026001/23020106/04000005 Reconstruction of Medical Ward block			20,000,000.00				15,000,000.00	42,000,000.00	43,000,000.00
21026001/23020106/04000006 Radiology Building			20,000,000.00				20,000,000.00	30,000,000.00	25,000,000.00
21026001/23020106/04000007 Construction of one storey base workshop			15,000,000.00	15,000,000.00		15,000,000.00+	20,000,000.00	55,000,000.00	60,000,000.00
21026001/23010122/04000008 Purchase of medical equipment	469,968,373.00								
21026001/23030105/04000009 Rehabilitation of hospital infrastructure							20,000,000.00	40,000,000.00	40,000,000.00
21026001/23030106/04000010 Rehab. of buildings at Psychiatric Hospital Emene Emene			10,000,000.00	10,000,000.00		10,000,000.00+	39,000,000.00	32,000,000.00	35,000,000.00
21026001/23020106/04000011 Construction of a TB ward			8,900,000.00	8,900,000.00		8,900,000.00+	35,000,000.00	50,000,000.00	50,000,000.00
21026001/23010105/04000012 Purchase of official vehicles			13,000,000.00	13,000,000.00		13,000,000.00+	15,000,000.00	12,000,000.00	10,000,000.00
21026001/23010122/04000013 Purchase of Radiology Machines and other medical equipment			66,000,000.00				250,000,000.00	119,735,000.00	30,000,000.00
21026001/23020105/04000014 Installation of Water supply facilities			500,000.00	500,000.00		500,000.00+	7,000,000.00	5,000,000.00	15,000,000.00
21026001/23010120/04000015 Physiotherapy: 1no 14cm condenser coil applicator for shortw			7,000,000.00	7,000,000.00		7,000,000.00+	30,000,000.00	90,000,000.00	30,000,000.00
21026001/23010122/04000016 Purchase of Medical Equipment			31,000,000.00				50,000,000.00	40,000,000.00	50,000,000.00
21026001/23010105/04000018 Purchase of Road Motor Vehicle for Sch of Midwifery			5,000,000.00	5,000,000.00		5,000,000.00+	10,000,000.00	17,000,000.00	40,000,000.00
21026001/23010113/04000019 Purchase of Computers and Accessories			18,100,000.00	18,100,000.00		18,100,000.00+			
21026001/23020127/04000020 Installation of Internet Facilities for Sch of Nursing			3,500,000.00	3,500,000.00		3,500,000.00+	8,000,000.00	10,000,000.00	1,020,180.00
21026001/23020106/04000021 Construction of Other Pub Building at School of Nursing			10,000,000.00	10,000,000.00		10,000,000.00+	30,000,000.00	15,000,000.00	20,000,000.00
21026001/23010112/04000022 Purchase of Office Furniture			2,000,000.00	2,000,000.00		2,000,000.00+	10,000,000.00	15,000,000.00	20,000,000.00
21026001/23010125/04000023 Purchase of Library/Books for Sch of Nursing			2,000,000.00	2,000,000.00		2,000,000.00+	7,000,000.00	15,000,000.00	20,000,000.00
21026001/23010113/04000024 Purchase of Accounting equipment/material							3,000,000.00	5,000,000.00	30,000,000.00
21026001/23010122/04000025 EQUIPMENT: Phantom with demonstration Gadgets AR 50			10,000,000.00	10,000,000.00		10,000,000.00+	25,000,000.00	25,000,000.00	25,000,000.00
21026001/23010105/04000026 Purchase of motor vehicle			12,000,000.00	12,000,000.00		12,000,000.00+	20,000,000.00	21,000,000.00	36,000,000.00
21026001/23020101/04000027 Reconstruction of clinics and wards							33,000,000.00		
21026001/23020106/04000028 Eqping of schools of nursing & midwifery building: Equipping			30,000,000.00						
21026001/23010122/04000029 Proc. of assorted modern equipments for Departments			30,000,000.00						
21026001/23010122/04000030 Equipping of offices & wards at Psychia.Hosp.Emene Enugu			25,000,000.00				10,077,337.00		50,000,000.00
21026001/23010140/04000031 Lab: 6 no.Mic.1 haemocue Hb301 machine 2 haemo			12,500,000.00	12,500,000.00		12,500,000.00+	20,000,000.00	44,000,000.00	30,000,000.00
21026001/23010140/04000032 Pharm: laboratory set-up (Installations) drug info.unit			54,500,000.00	500,000.00		500,000.00+	30,000,000.00		35,000,000.00
21026001/23010122/04000033 Opto: 5 no. auto refractor 5 no. phoropter 3 no. auto-lens			13,100,000.00	13,100,000.00		13,100,000.00+	6,000,000.00	15,000,000.00	20,000,000.00
21026001/23010140/04000034 Anaesthesia: Ohmeda anaesthesia machine multimodal ICU			15,000,000.00	15,000,000.00		15,000,000.00+	15,000,000.00	20,000,000.00	20,000,000.00
21026001/23010122/04000035 Nursing Services: purchase of modern incubator phototherapy			8,000,000.00	8,000,000.00		8,000,000.00+	15,000,000.00		30,000,000.00
21026001/23010105/04000036 Accred.it.of school of nursing: purchase of vehicle:			9,900,000.00	9,900,000.00		9,900,000.00+	10,000,000.00		30,000,000.00
21026001/23010126/04000037 SPORTS:Indoor Games: Table tennis badminton for Sch of Nurs			500,000.00	500,000.00		500,000.00+	5,000,000.00		15,000,000.00
21026001/23010124/04000038 student class room seats tables chairs white boards & audito			9,000,000.00	9,000,000.00		9,000,000.00+	1,500,000.00		20,000,000.00
21026001/23010122/04000039 Equipping of School of Midwif.Textbooks Library eqpt Lab.mt			2,000,000.00	2,000,000.00		2,000,000.00+	8,000,000.00		34,800,000.00
21026001/23010105/04000040 Purch.of motor vehicles for School of Nursing			2,000,000.00	2,000,000.00		2,000,000.00+	10,000,000.00		25,000,000.00
21026001/23010112/04000041 Purchase of Office Furniture:bench padded chair padded etc							5,000,000.00		
21026001/23010136/04000042 Installation of Internet Facilities for School of Midwifery							2,000,000.00		
21026001/23010112/04000043 Purchase of Office Furniture for School of Nursing							10,000,000.00		
21026001/23010112/04000044 Purchase of Office Furniture for School of Midwifery							8,000,000.00		
<b>Sub total</b>	<b>469,968,373.00</b>		<b>485,500,000.00</b>	<b>209,500,000.00</b>		<b>209,500,000.00+</b>	<b>832,577,337.00</b>	<b>786,735,000.00</b>	<b>939,820,180.00</b>
<b>21102001 - Enugu State Hospital Mgt Board</b>									

Schedule of Detailed Capital Expenditure by Organization – Cont'd.

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>35001001 - Ministry of Environment &amp; mineral Resources</b>									
35001001/23040101/09000001 Urban beautification	67,074,685.00		60,000,000.00				150,000,000.00		
35001001/23050101/09000002 Establishment of recycling plant (PPP)	28,003,069.50		5,000,000.00	5,000,000.00		5,000,000.00+	100,000,000.00	10,000,000.00	25,000,000.00
35001001/23010129/09000003 Procurement of lawn mowers	1,500,000.00		1,000,000.00	1,000,000.00		1,000,000.00+			
35001001/23020118/09000004 Construction of sculptural monuments	4,096,000.00		20,000,000.00						
35001001/23030104/09000005 Equipts. of pollution control lab;	1,500,000.00		4,000,000.00	4,000,000.00		4,000,000.00+	10,000,000.00	5,000,000.00	5,000,000.00
35001001/23020118/09000006 Production of Engineering design and BEME for 19 critical	500,000.00								
35001001/23050101/09000007 Watershed Erosion management programme (NEWMAP)	138,095,734.31	496,124,854.05		496,124,855.00	100.00%+	0.95	20,000,000.00	10,000,000.00	30,000,000.00
35001001/23020118/09000008 Installation of Flood Warning equipment	500,000.00		10,000,000.00	500,000.00		500,000.00+			
35001001/23050101/09000009 Research on water pollutants	20,860,000.00								
35001001/23010105/09000010 Purchase of motor vehicle: (1 no Hilux van and 1 no bus)	17,275,000.00		14,000,000.00				12,000,000.00	12,000,000.00	12,000,000.00
35001001/23050101/09000011 Erosion identification design and productn of erosion profile	12,167,700.00						100,000,000.00		
35001001/23020118/09000012 Provision of Public Toilets	1,000,000.00								
35001001/23040100/09000013 Grassing and regrassing in major urban city road verges	18,523,500.00		40,000,000.00						
35001001/23040106/10000014 Herald Entrance To Enugu Capital Territory			5,000,000.00	5,000,000.00		5,000,000.00+			
35001001/23040106/09000015 Enugu - Onitsha Express Road			21,880,000.00						
35001001/23040106/09000016 Enugu - Abakaliki Express road			18,160,000.00	160,000.00		160,000.00+			
35001001/23040106/09000017 Enugu - Portharcourt Express Road.			24,600,000.00						
35001001/23040100/09000018 Enugu - Opi / Nsukka road.			15,350,000.00	350,000.00		350,000.00+			
35001001/23040106/09000019 Emene - Air port Road.			18,150,000.00	18,150,000.00		18,150,000.00+			
35001001/23040100/09000020 Insurance Contingency and VAT (5%)			7,880,000.00	7,880,000.00		7,880,000.00+			
35001001/23040100/09000021 Consultancy Fee and Documentation			10,310,000.00	685,145.00		685,145.00+			
35001001/23040106/09000022 Creation of ICT/ data centre for data collection and collatn			2,000,000.00	2,000,000.00		2,000,000.00+			
35001001/23040100/09000023 Procurement of 1no air volume sampler and 1no Noise sampler			50,000,000.00						
35001001/23040100/09000024 Proposed Gully erosion Control work at 9th mile corner Ngwo			108,900,000.00	8,900,000.00		8,900,000.00+			
35001001/23040100/09000025 Provision of all materials construction of 200mm x 2 000			46,900,000.00						
35001001/23050101/35001001 Geological Survey of Solid Minerals	1,200,000.00	6,070,000.00	120,000,000.00	20,000,000.00	30.35%+	13,930,000.00+			
35001001/23020118/09000028 Enugu State Advert signage regulatory agency							1,000,000.00		
<b>Sub total</b>	<b>312,295,688.81</b>	<b>502,194,854.05</b>	<b>603,130,000.00</b>	<b>569,750,000.00</b>	<b>88.14%+</b>	<b>67,555,145.95+</b>	<b>393,000,000.00</b>	<b>37,000,000.00</b>	<b>72,000,000.00</b>
<b>35053001- Enugu State Waste Mgt Authority (ESWAMA)</b>									
35053001/23050101/09000001 Research and Development	100,000.00								
35053001/23010129/09000002 Purchase of waste sewage control equip & mats	116,826,033.00		210,000,000.00						
35053001/23010105/09000003 Purchase of motor Vehicle (3 no IVECO compacting Vehicle)	118,349,033.00		12,200,000.00	200,000.00		200,000.00+	105,000,000.00	72,000,000.00	72,100,000.00
35053001/23010129/09000004 Purch of mobile van fitted with public address system			7,000,000.00	7,000,000.00		7,000,000.00+			
35053001/23010100/09000005 Purchase of 3no Johnson sweeper trucks			112,000,000.00						
35053001/23010129/09000006 Purchase of 1 No mack-tipper			71,000,000.00				20,000,000.00	41,000,000.00	41,500,000.00
35053001/23010113/09000007 Purchase of 5 no computers and 2 no laptops			1,000,000.00	1,000,000.00		1,000,000.00+	1,000,000.00	800,000.00	800,200.00
<b>Sub total</b>	<b>235,275,066.00</b>		<b>413,200,000.00</b>	<b>8,200,000.00</b>		<b>8,200,000.00+</b>	<b>126,000,000.00</b>	<b>113,800,000.00</b>	<b>114,400,200.00</b>

# **PART TWO**

**SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	N	N	N	N		N	N	N	N
<b>OFFICE OF THE EXECUTIVE GOVERNOR</b>									
01 - Economic Empowerment through Agriculture		364,408,200.00		364,408,200.00	100.00%+				
04 - Improvement to Human Health	5,000,000.00	260,831,443.08		260,831,500.00	100.00%+	56.92	10,000,000.00	5,000,000.00	5,000,000.00
05 - Enhancing Skills and Knowledge		20,494,052.00	5,000,000.00	20,500,000.00	99.97%+	5,948.00+			
13 - Reform of Government & Governance	594,768,388.10	469,605,889.57	1,103,300,000.00	515,270,300.00	91.14%+	45,664,410.43	887,855,500.00	454,430,000.00	400,100,000.00
<b>Total</b>	<b>599,768,388.10</b>	<b>1,115,339,584.65</b>	<b>1,108,300,000.00</b>	<b>1,161,010,000.00</b>	<b>96.07%+</b>	<b>45,670,415.35</b>	<b>897,855,500.00</b>	<b>459,430,000.00</b>	<b>405,100,000.00</b>
<b>OFFICE OF THE DEPUTY GOVERNOR</b>									
13 - Reform of Government & Governance		38,974,525.00	54,010,000.00	54,010,000.00	72.16%+	15,035,475.00+	64,747,000.00	47,351,000.00	55,640,000.00
<b>Total</b>		<b>38,974,525.00</b>	<b>54,010,000.00</b>	<b>54,010,000.00</b>	<b>72.16%+</b>	<b>15,035,475.00+</b>	<b>64,747,000.00</b>	<b>47,351,000.00</b>	<b>55,640,000.00</b>
<b>ENUGU STATE EMERGENCY MANAGEMENT AGENCY</b>									
13 - Reform of Government & Governance			31,598,662.00	31,598,662.00		31,598,662.00+	14,703,330.00	17,173,000.00	19,487,210.00
<b>Total</b>			<b>31,598,662.00</b>	<b>31,598,662.00</b>		<b>31,598,662.00+</b>	<b>14,703,330.00</b>	<b>17,173,000.00</b>	<b>19,487,210.00</b>
<b>BUDGET MONITORING AND DUE PROCESS</b>									
13 - Reform of Government & Governance			11,000,000.00	11,000,000.00		11,000,000.00+	16,800,000.00	21,300,000.00	25,400,000.00
<b>Total</b>			<b>11,000,000.00</b>	<b>11,000,000.00</b>		<b>11,000,000.00+</b>	<b>16,800,000.00</b>	<b>21,300,000.00</b>	<b>25,400,000.00</b>
<b>OFFICE OF THE SECRETARY TO STATE GOVERNMENT</b>									
13 - Reform of Government & Governance	571,408,902.00	1,765,687,253.00	527,640,000.00	1,822,622,300.00	96.88%+	56,935,047.00+	429,700,000.00	338,330,000.00	400,291,000.00
<b>Total</b>	<b>571,408,902.00</b>	<b>1,765,687,253.00</b>	<b>527,640,000.00</b>	<b>1,822,622,300.00</b>	<b>96.88%+</b>	<b>56,935,047.00+</b>	<b>429,700,000.00</b>	<b>338,330,000.00</b>	<b>400,291,000.00</b>
<b>ENUGU STATE AGENCY FOR CONTROL OF HIV/AIDS (ENSACA)</b>									
04 - Improvement to Human Health							675,000.00	700,000.00	750,000.00
13 - Reform of Government & Governance			15,000,000.00	15,000,000.00		15,000,000.00+	96,704,981.00	139,205,052.00	201,663,843.00
<b>Total</b>			<b>15,000,000.00</b>	<b>15,000,000.00</b>		<b>15,000,000.00+</b>	<b>97,379,981.00</b>	<b>139,905,052.00</b>	<b>202,413,843.00</b>
<b>PROJECT DEVELOPMENT &amp; IMPLEMENTATION DEPT (PDI)</b>									
06 - Housing & Urban Development			138,000,000.00	56,090,000.00		56,090,000.00+	3,445,150.00		
13 - Reform of Government & Governance			208,000,000.00	58,000,000.00		58,000,000.00+	252,903,293.00	28,000,000.00	16,000,000.00
<b>Total</b>			<b>346,000,000.00</b>	<b>114,090,000.00</b>		<b>114,090,000.00+</b>	<b>256,348,443.00</b>	<b>28,000,000.00</b>	<b>16,000,000.00</b>
<b>VOLUNTEER SERVICE AGENCY - V S A</b>									
13 - Reform of Government & Governance							1,750,000.00		
<b>Total</b>							<b>1,750,000.00</b>		
<b>ENUGU STATE HOUSE OF ASSEMBLY (LEGISLATURE)</b>									
13 - Reform of Government & Governance	15,495,375.00	170,692,521.60	82,132,823.00	170,825,423.00	99.92%+	132,901.40	210,803,000.00	137,170,000.00	29,920,000.00
<b>Total</b>	<b>15,495,375.00</b>	<b>170,692,521.60</b>	<b>82,132,823.00</b>	<b>170,825,423.00</b>	<b>99.92%+</b>	<b>132,901.40</b>	<b>210,803,000.00</b>	<b>137,170,000.00</b>	<b>29,920,000.00</b>



Schedule of Detailed Capital Expenditure by Program – Cont'd.

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	N	N	N	N		N	N	N	N
<b>MINISTRY OF INFORMATION</b>									
11 - Information Communication & Technology	54,539,580.00		84,200,000.00	34,200,000.00		34,200,000.00+	101,247,383.00	76,832,383.00	221,467,383.00
<b>Total</b>	<b>54,539,580.00</b>		<b>84,200,000.00</b>	<b>34,200,000.00</b>		<b>34,200,000.00+</b>	<b>101,247,383.00</b>	<b>76,832,383.00</b>	<b>221,467,383.00</b>
<b>ENUGU STATE BROADCASTING SERVICE - ESBS</b>									
11 - Information Communication & Technology		50,000.00	55,000,000.00	35,000,000.00	0.14	34,950,000.00+	42,000,000.00		
17 - Road			15,000,000.00	15,000,000.00		15,000,000.00+	17,000,000.00		
<b>Total</b>		<b>50,000.00</b>	<b>70,000,000.00</b>	<b>50,000,000.00</b>	<b>0.10</b>	<b>49,950,000.00+</b>	<b>59,000,000.00</b>		
<b>GOVERNMENT PRINTING PRESS</b>									
11 - Information Communication & Technology	150,000.00						35,000,000.00	35,000,000.00	45,000,000.00
<b>Total</b>	<b>150,000.00</b>						<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>45,000,000.00</b>
<b>ENUGU STATE PRINTING AND PUBLISHING CORPORATION</b>									
11 - Information Communication & Technology							11,707,320.00	21,206,670.00	43,600,000.00
<b>Total</b>							<b>11,707,320.00</b>	<b>21,206,670.00</b>	<b>43,600,000.00</b>
<b>OFFICE OF THE HEAD OF SERVICE</b>									
13 - Reform of Government & Governance			266,800,000.00	37,107,400.00		37,107,400.00+	249,400,000.00		
<b>Total</b>			<b>266,800,000.00</b>	<b>37,107,400.00</b>		<b>37,107,400.00+</b>	<b>249,400,000.00</b>		
<b>ESTABLISHMENT AND PENSION (HOS)</b>									
13 - Reform of Government & Governance							6,500,000.00		
<b>Total</b>							<b>6,500,000.00</b>		
<b>PERFORMANCE IMPORVEMENT BUREAU (HOS)</b>									
13 - Reform of Government & Governance							6,500,000.00		
<b>Total</b>							<b>6,500,000.00</b>		
<b>PUBLIC SERVICE DEPARTMENT (HOS)</b>									
13 - Reform of Government & Governance							6,500,000.00		
<b>Total</b>							<b>6,500,000.00</b>		
<b>ENUGU STATE ECONOMIC PLANNING COMMISSION</b>									
03 - Poverty Alleviation	368,485,161.83	327,471,553.24	1,617,500,000.00	390,532,300.00	83.85%+	63,060,746.76+	425,150,000.00	707,000,000.00	707,000,000.00
05 - Enhancing Skills and Knowledge		10,538,000.00	10,000,000.00	10,538,000.00	100.00%+				
12 - Growing the Private Sector			13,000,000.00	13,000,000.00		13,000,000.00+	8,000,000.00	7,000,000.00	
13 - Reform of Government & Governance	61,296,000.00	326,429,484.30		326,429,700.00	100.00%+	215.70+	39,000,000.00	4,500,000.00	5,000,000.00
<b>Total</b>	<b>429,781,161.83</b>	<b>664,439,037.54</b>	<b>1,640,500,000.00</b>	<b>740,500,000.00</b>	<b>89.73%+</b>	<b>76,060,962.46+</b>	<b>472,150,000.00</b>	<b>718,500,000.00</b>	<b>712,000,000.00</b>

**Schedule of Detailed Capital Expenditure by Program – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>ENUGU STATE BUREAU OF STATISTICS</b>	₦	₦	₦	₦		₦	₦	₦	₦
13 - Reform of Government & Governance			90,060,000.00	19,500,000.00		19,500,000.00+	24,800,000.00	12,700,000.00	18,400,000.00
<b>Total</b>			<b>90,060,000.00</b>	<b>19,500,000.00</b>		<b>19,500,000.00+</b>	<b>24,800,000.00</b>	<b>12,700,000.00</b>	<b>18,400,000.00</b>
<b>OFFICE OF THE AUDITOR GENERAL OF THE STATE</b>									
13 - Reform of Government & Governance			6,500,000.00	6,500,000.00		6,500,000.00+	9,250,000.00	9,450,000.00	9,480,000.00
<b>Total</b>			<b>6,500,000.00</b>	<b>6,500,000.00</b>		<b>6,500,000.00+</b>	<b>9,250,000.00</b>	<b>9,450,000.00</b>	<b>9,480,000.00</b>
<b>OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT</b>									
13 - Reform of Government & Governance			6,000,000.00	6,000,000.00		6,000,000.00+	9,250,000.00	12,086,809.00	14,293,603.00
<b>Total</b>			<b>6,000,000.00</b>	<b>6,000,000.00</b>		<b>6,000,000.00+</b>	<b>9,250,000.00</b>	<b>12,086,809.00</b>	<b>14,293,603.00</b>
<b>CIVIL SERVICE COMMISSION</b>									
13 - Reform of Government & Governance			6,000,000.00	6,000,000.00		6,000,000.00+	7,500,000.00	2,500,000.00	3,500,000.00
<b>Total</b>			<b>6,000,000.00</b>	<b>6,000,000.00</b>		<b>6,000,000.00+</b>	<b>7,500,000.00</b>	<b>2,500,000.00</b>	<b>3,500,000.00</b>
<b>LOCAL GOVERNMENT SERVICE COMMISSION ENUGU</b>									
11 - Information Communication & Technology			531,630.00	531,630.00		531,630.00+	680,000.00	3,500,000.00	2,000,000.00
13 - Reform of Government & Governance			500,000.00	500,000.00		500,000.00+	7,570,000.00	2,000,000.00	11,500,000.00
<b>Total</b>			<b>1,031,630.00</b>	<b>1,031,630.00</b>		<b>1,031,630.00+</b>	<b>8,250,000.00</b>	<b>5,500,000.00</b>	<b>13,500,000.00</b>
<b>ENUGU STATE INDEPENDENT ELECTORAL COMMISSION</b>									
06 - Housing & Urban Development			85,000,000.00				10,200,000.00	12,000,000.00	14,000,000.00
10 - Water Resources & Rural Development			1,510,000.00	1,510,000.00		1,510,000.00+	200,000.00	500,000.00	711,044.00
11 - Information Communication & Technology			1,000,000.00	1,000,000.00		1,000,000.00+			
13 - Reform of Government & Governance			2,360,000.00	2,360,000.00		2,360,000.00+	2,550,000.00	3,121,532.00	3,800,000.00
<b>Total</b>			<b>89,870,000.00</b>	<b>4,870,000.00</b>		<b>4,870,000.00+</b>	<b>12,950,000.00</b>	<b>15,621,532.00</b>	<b>18,511,044.00</b>
<b>MINISTRY OF LOCAL GOVERNMENT MATTERS</b>									
13 - Reform of Government & Governance			14,000,000.00	14,000,000.00		14,000,000.00+	7,000,000.00	7,000,000.00	14,000,000.00
<b>Total</b>			<b>14,000,000.00</b>	<b>14,000,000.00</b>		<b>14,000,000.00+</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>14,000,000.00</b>
<b>MINISTRY OF CHIEFTAINCY MATTERS</b>									
13 - Reform of Government & Governance	63,418,560.00		302,000,000.00	20,000,000.00		20,000,000.00+	301,200,000.00	15,270,000.00	6,000,000.00
<b>Total</b>	<b>63,418,560.00</b>		<b>302,000,000.00</b>	<b>20,000,000.00</b>		<b>20,000,000.00+</b>	<b>301,200,000.00</b>	<b>15,270,000.00</b>	<b>6,000,000.00</b>
<b>MINISTRY OF INTER MINISTERIAL AFFAIRS</b>									
13 - Reform of Government & Governance			7,000,000.00	7,000,000.00		7,000,000.00+	24,350,000.00		
<b>Total</b>			<b>7,000,000.00</b>	<b>7,000,000.00</b>		<b>7,000,000.00+</b>	<b>24,350,000.00</b>		
<b>MINISTRY OF HUMAN DEVELOPMENT &amp; POVERTY REDUCTION</b>									
03 - Poverty Alleviation			519,550,000.00	11,550,000.00		11,550,000.00+	379,000,000.00	410,000,000.00	385,000,000.00
<b>Total</b>			<b>519,550,000.00</b>	<b>11,550,000.00</b>		<b>11,550,000.00+</b>	<b>379,000,000.00</b>	<b>410,000,000.00</b>	<b>385,000,000.00</b>

**Schedule of Detailed Capital Expenditure by Program – Cont’d.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>MINISTRY OF AGRICULTURE</b>									
01 - Economic Empowerment through Agriculture	1,347,781,729.81	414,877,521.87	2,217,800,000.00	637,468,600.00	65.08%+	222,591,078.13	496,570,000.00	556,509,000.00	548,500,000.00
13 - Reform of Government & Governance							87,000,000.00	68,500,000.00	115,750,000.00
<b>Total</b>	<b>1,347,781,729.81</b>	<b>414,877,521.87</b>	<b>2,217,800,000.00</b>	<b>637,468,600.00</b>	<b>65.08%+</b>	<b>222,591,078.13</b>	<b>583,570,000.00</b>	<b>625,009,000.00</b>	<b>664,250,000.00</b>
<b>COLLEGE OF AGRICULTURE &amp; AGRO ENTERPENEUR</b>									
01 - Economic Empowerment through Agriculture	30,518,973.00	3,826,110.00	265,100,000.00	191,700,000.00	2.00%+	187,873,890.00+	126,923,000.00	231,923,000.00	24,585,100.00
05 - Enhancing Skills and Knowledge	1,725,200.00		16,800,000.00	16,800,000.00		16,800,000.00+	16,788,000.00	16,788,000.00	99,030,800.00
13 - Reform of Government & Governance	4,855,083.13	4,652,500.00	447,700,000.00	57,900,000.00	8.04%+	53,247,500.00+	153,301,000.00	250,301,000.00	626,000,000.00
<b>Total</b>	<b>37,099,256.13</b>	<b>8,478,610.00</b>	<b>729,600,000.00</b>	<b>266,400,000.00</b>	<b>3.18%+</b>	<b>257,921,390.00+</b>	<b>297,012,000.00</b>	<b>499,012,000.00</b>	<b>749,615,900.00</b>
<b>ENUGU AGRICULTURAL DEVELOPMENT PROJECT</b>									
01 - Economic Empowerment through Agriculture	338,559,074.92	213,864,040.25	1,368,487,800.00	951,439,600.00	22.48%+	737,575,559.75	342,330,000.00	193,130,000.00	126,010,000.00
<b>Total</b>	<b>338,559,074.92</b>	<b>213,864,040.25</b>	<b>1,368,487,800.00</b>	<b>951,439,600.00</b>	<b>22.48%+</b>	<b>737,575,559.75</b>	<b>342,330,000.00</b>	<b>193,130,000.00</b>	<b>126,010,000.00</b>
<b>FORESTRY COMMISSION</b>									
01 - Economic Empowerment through Agriculture			38,000,000.00	18,000,000.00		18,000,000.00+	64,000,000.00	66,000,000.00	71,000,000.00
<b>Total</b>			<b>38,000,000.00</b>	<b>18,000,000.00</b>		<b>18,000,000.00+</b>	<b>64,000,000.00</b>	<b>66,000,000.00</b>	<b>71,000,000.00</b>
<b>MINISTRY OF FINANCE</b>									
11 - Information Communication & Technology			11,300,000.00	11,300,000.00		11,300,000.00+	7,000,000.00	6,500,000.00	6,500,000.00
13 - Reform of Government & Governance	19,997,000.00	18,525,000.00	344,000,000.00	39,475,000.00	46.93%+	20,950,000.00+	28,500,000.00	29,500,000.00	29,500,000.00
<b>Total</b>	<b>19,997,000.00</b>	<b>18,525,000.00</b>	<b>355,300,000.00</b>	<b>50,775,000.00</b>	<b>36.48%+</b>	<b>32,250,000.00+</b>	<b>35,500,000.00</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>
<b>OFFICE OF THE ACCOUNTANT GENERAL</b>									
11 - Information Communication & Technology	85,800,000.00		100,000,000.00				300,000,000.00	30,000,000.00	40,000,000.00
13 - Reform of Government & Governance			60,100,000.00	32,650,000.00		32,650,000.00+	261,000,000.00	133,000,000.00	86,000,000.00
<b>Total</b>	<b>85,800,000.00</b>		<b>160,100,000.00</b>	<b>32,650,000.00</b>		<b>32,650,000.00+</b>	<b>561,000,000.00</b>	<b>163,000,000.00</b>	<b>126,000,000.00</b>
<b>BOARD OF INTERNAL REVENUE</b>									
11 - Information Communication & Technology			750,000.00	750,000.00		750,000.00+	22,760,680.00	22,760,680.00	22,760,680.00
13 - Reform of Government & Governance	44,052,028.62		13,800,000.00	13,800,000.00		13,800,000.00+	26,000,000.00	26,000,000.00	26,000,000.00
<b>Total</b>	<b>44,052,028.62</b>		<b>14,550,000.00</b>	<b>14,550,000.00</b>		<b>14,550,000.00+</b>	<b>48,760,680.00</b>	<b>48,760,680.00</b>	<b>48,760,680.00</b>
<b>ENUGU STATE GAMMING COMMISSION</b>									
13 - Reform of Government & Governance			7,000,000.00	7,000,000.00		7,000,000.00+	5,000,000.00		
<b>Total</b>			<b>7,000,000.00</b>	<b>7,000,000.00</b>		<b>7,000,000.00+</b>	<b>5,000,000.00</b>		
<b>MINISTRY OF COMMERCE AND INDUSTRY</b>									
13 - Reform of Government & Governance	23,638,144.00		56,100,000.00	56,100,000.00		56,100,000.00+	132,100,000.00	99,500,000.00	76,500,000.00
<b>Total</b>	<b>23,638,144.00</b>		<b>56,100,000.00</b>	<b>56,100,000.00</b>		<b>56,100,000.00+</b>	<b>132,100,000.00</b>	<b>99,500,000.00</b>	<b>76,500,000.00</b>

**Schedule of Detailed Capital Expenditure by Program – Cont’d.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>SMALL AND MEDIUM SCAL ENTERPRENUERSHIP AGENCY</b>	₦	₦	₦	₦		₦	₦	₦	₦
13 - Reform of Government & Governance			529,290,000.00	59,290,000.00		59,290,000.00+	35,175,000.00	8,310,000.00	10,090,000.00
<b>Total</b>			<b>529,290,000.00</b>	<b>59,290,000.00</b>		<b>59,290,000.00+</b>	<b>35,175,000.00</b>	<b>8,310,000.00</b>	<b>10,090,000.00</b>
<b>MINISTRY OF LABOUR AND PRODUCTIVITY</b>									
13 - Reform of Government & Governance							16,750,000.00	8,500,000.00	14,000,000.00
<b>Total</b>							<b>16,750,000.00</b>	<b>8,500,000.00</b>	<b>14,000,000.00</b>
<b>MINISTRY OF SCIENCE TECHNOLOGY &amp; MINERAL RESOURCES</b>									
04 - Improvement to Human Health							13,500,000.00	12,500,000.00	1,000,000.00
11 - Information Communication & Technology	21,000,629.20		10,000,000.00	10,000,000.00		10,000,000.00+	11,900,000.00	10,000,000.00	12,500,000.00
13 - Reform of Government & Governance			468,000,000.00	18,000,000.00		18,000,000.00+	234,000,000.00	117,000,000.00	117,000,000.00
14 - Power							6,000,000.00	20,000,000.00	50,000,000.00
17 - Road			7,000,000.00	7,000,000.00		7,000,000.00+			
<b>Total</b>	<b>21,000,629.20</b>		<b>485,000,000.00</b>	<b>35,000,000.00</b>		<b>35,000,000.00+</b>	<b>265,400,000.00</b>	<b>159,500,000.00</b>	<b>180,500,000.00</b>
<b>ENUGU STATE INFO. COMMUNICATION &amp; TECHNOLOGY</b>									
11 - Information Communication & Technology			341,000,000.00	26,000,000.00		26,000,000.00+			
<b>Total</b>			<b>341,000,000.00</b>	<b>26,000,000.00</b>		<b>26,000,000.00+</b>			
<b>MINISTRY OF TRANSPORT</b>									
13 - Reform of Government & Governance			6,500,000.00	6,500,000.00		6,500,000.00+	9,250,000.00	9,450,000.00	9,480,000.00
<b>Total</b>			<b>6,500,000.00</b>	<b>6,500,000.00</b>		<b>6,500,000.00+</b>	<b>9,250,000.00</b>	<b>9,450,000.00</b>	<b>9,480,000.00</b>
<b>COAL CITY TRANSPORT SERVICES</b>									
13 - Reform of Government & Governance	73,486,130.30		38,239,000.00	18,239,000.00		18,239,000.00+	20,686,400.00	19,797,210.00	9,169,000.00
17 - Road			3,284,000.00	3,284,000.00		3,284,000.00+	1,997,600.00	3,942,400.00	
<b>Total</b>	<b>73,486,130.30</b>		<b>41,523,000.00</b>	<b>21,523,000.00</b>		<b>21,523,000.00+</b>	<b>22,684,000.00</b>	<b>23,739,610.00</b>	<b>9,169,000.00</b>
<b>MINISTRY OF WORKS AND INFRASTRUCTURE</b>									
09 - Environmental Improvement	34,116,483.15	127,136,035.38	100,000,000.00	127,136,100.00	100.00%+	64.62	200,000,000.00	50,000,000.00	10,000,000.00
13 - Reform of Government & Governance	10,700,269,094.75	1,925,908,674.68	2,623,500,000.00	7,965,487,310.00	24.18%+	6,039,578,635.32	1,310,000,000.00	4,165,000,000.00	3,040,000,000.00
17 - Road	12,895,922,349.72	4,669,170,262.47	12,220,000,000.00	6,698,376,500.00	69.71%+	2,029,206,237.53	18,932,000,000.00	13,859,999,996.00	11,790,000,000.00
<b>Total</b>	<b>23,630,307,927.62</b>	<b>6,722,214,972.53</b>	<b>14,943,500,000.00</b>	<b>14,790,999,910.00</b>	<b>45.45%+</b>	<b>8,068,784,937.47</b>	<b>20,442,000,000.00</b>	<b>18,074,999,996.00</b>	<b>14,840,000,000.00</b>
<b>RURAL ACCESS MOBILITY PROJECT - RAMP</b>									
13 - Reform of Government & Governance		37,742,754.21		37,742,800.00	100.00%+	45.79	220,432,000.00		
17 - Road	70,555,218.95		1,307,611,000.00	525,471,000.00		525,471,000.00+	626,482,000.00	766,323,000.00	770,745,000.00
<b>Total</b>	<b>70,555,218.95</b>	<b>37,742,754.21</b>	<b>1,307,611,000.00</b>	<b>563,213,800.00</b>	<b>6.70%+</b>	<b>525,471,045.79</b>	<b>846,914,000.00</b>	<b>766,323,000.00</b>	<b>770,745,000.00</b>
<b>MINISTRY OF CULTURE AND TOURISM</b>									
02 - Societal Reorientation	455,534,510.54		4,069,800,000.00	369,800,000.00		369,800,000.00+	114,000,000.00	133,000,000.00	162,000,000.00
<b>Total</b>	<b>455,534,510.54</b>		<b>4,069,800,000.00</b>	<b>369,800,000.00</b>		<b>369,800,000.00+</b>	<b>114,000,000.00</b>	<b>133,000,000.00</b>	<b>162,000,000.00</b>

Schedule of Detailed Capital Expenditure by Program – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>ENUGU STATE COUNCIL FOR ART AND TOURISM</b>	₦	₦	₦	₦		₦	₦	₦	₦
02 - Societal Reorientation			19,600,000.00	19,600,000.00		19,600,000.00+	7,060,000.00	9,900,000.00	
<b>Total</b>			<b>19,600,000.00</b>	<b>19,600,000.00</b>		<b>19,600,000.00+</b>	<b>7,060,000.00</b>	<b>9,900,000.00</b>	
<b>ENUGU STATE TOURISM BOARD</b>									
02 - Societal Reorientation			6,750,000.00	6,750,000.00		6,750,000.00+	7,804,880.00	20,000,000.00	18,000,000.00
<b>Total</b>			<b>6,750,000.00</b>	<b>6,750,000.00</b>		<b>6,750,000.00+</b>	<b>7,804,880.00</b>	<b>20,000,000.00</b>	<b>18,000,000.00</b>
<b>MINISTRY OF WATER RESOURCES</b>									
09 - Environmental Improvement	20,000,000.00	11,128,053.76	77,000,000.00	56,779,500.00	19.60%+	45,651,446.24	10,000,000.00		
10 - Water Resources & Rural Development	211,059,805.72	30,220,406.00	225,000,000.00	55,220,500.00	54.73%+	25,000,094.00+	30,000,000.00	5,000,000.00	2,000,000.00
13 - Reform of Government & Governance							10,000,000.00		
<b>Total</b>	<b>231,059,805.72</b>	<b>41,348,459.76</b>	<b>302,000,000.00</b>	<b>112,000,000.00</b>	<b>36.92%+</b>	<b>70,651,540.24</b>	<b>50,000,000.00</b>	<b>5,000,000.00</b>	<b>2,000,000.00</b>
<b>WATER CORPORATION</b>									
10 - Water Resources & Rural Development	994,222,103.60	50,000,000.00	1,905,000,000.00	495,000,000.00	10.10%+	445,000,000.00+	308,000,000.00	543,000,000.00	793,000,000.00
11 - Information Communication & Technology			30,000,000.00						
<b>Total</b>	<b>994,222,103.60</b>	<b>50,000,000.00</b>	<b>1,935,000,000.00</b>	<b>495,000,000.00</b>	<b>10.10%+</b>	<b>445,000,000.00+</b>	<b>308,000,000.00</b>	<b>543,000,000.00</b>	<b>793,000,000.00</b>
<b>ENUGU STATE RURAL WATER SUPPLY &amp; SANITATION AGENCY</b>									
09 - Environmental Improvement	42,862,390.00		70,000,000.00						
10 - Water Resources & Rural Development	48,622,825.00		580,000,000.00	25,000,000.00		25,000,000.00+	303,500,000.00	314,000,000.00	401,000,000.00
<b>Total</b>	<b>91,485,215.00</b>		<b>650,000,000.00</b>	<b>25,000,000.00</b>		<b>25,000,000.00+</b>	<b>303,500,000.00</b>	<b>314,000,000.00</b>	<b>401,000,000.00</b>
<b>MINISTRY OF HOUSING</b>									
06 - Housing & Urban Development			51,000,000.00	51,000,000.00		51,000,000.00+	737,537,422.00	15,360,000.00	15,280,000.00
<b>Total</b>			<b>51,000,000.00</b>	<b>51,000,000.00</b>		<b>51,000,000.00+</b>	<b>737,537,422.00</b>	<b>15,360,000.00</b>	<b>15,280,000.00</b>
<b>MINISTRY OF RURAL DEVELOPMENT</b>									
13 - Reform of Government & Governance	219,267,820.00	448,340,052.58	59,000,000.00	448,340,100.00	100.00%+	47.42	88,000,000.00	97,000,000.00	97,000,000.00
<b>Total</b>	<b>219,267,820.00</b>	<b>448,340,052.58</b>	<b>59,000,000.00</b>	<b>448,340,100.00</b>	<b>100.00%+</b>	<b>47.42</b>	<b>88,000,000.00</b>	<b>97,000,000.00</b>	<b>97,000,000.00</b>
<b>COMMUNITY AND SOCIAL DEVELOPMENT PROJECT - CSDP</b>									
13 - Reform of Government & Governance	128,500,151.75		600,000,000.00	11,540,400.00		11,540,400.00+	585,000,000.00	200,000,000.00	200,000,000.00
<b>Total</b>	<b>128,500,151.75</b>		<b>600,000,000.00</b>	<b>11,540,400.00</b>		<b>11,540,400.00+</b>	<b>585,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
<b>COMMUNITY DEVELOPMENT PROJECT - CDP</b>									
13 - Reform of Government & Governance	80,000,000.00		231,750,000.00	81,750,000.00		81,750,000.00+	72,000,000.00	90,000,000.00	90,000,000.00
<b>Total</b>	<b>80,000,000.00</b>		<b>231,750,000.00</b>	<b>81,750,000.00</b>		<b>81,750,000.00+</b>	<b>72,000,000.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>
<b>RURAL ELECTRIFICATION BOARD</b>									
14 - Power	3,589,087,989.00	436,602,589.98	2,355,000,000.00	602,600,000.00	72.45%+	165,997,410.02	789,000,000.00	323,000,000.00	345,000,000.00
<b>Total</b>	<b>3,589,087,989.00</b>	<b>436,602,589.98</b>	<b>2,355,000,000.00</b>	<b>602,600,000.00</b>	<b>72.45%+</b>	<b>165,997,410.02</b>	<b>789,000,000.00</b>	<b>323,000,000.00</b>	<b>345,000,000.00</b>



Schedule of Detailed Capital Expenditure by Program – Cont'd.

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>ENUGU STATE FIRE SERVICE</b>									
06 - Housing & Urban Development			19,000,000.00	19,000,000.00		19,000,000.00+	4,000,000.00	5,000,000.00	7,000,000.00
09 - Environmental Improvement			37,000,000.00	15,000,000.00		15,000,000.00+	107,000,000.00	113,000,000.00	55,000,000.00
<b>Total</b>			<b>56,000,000.00</b>	<b>34,000,000.00</b>		<b>34,000,000.00+</b>	<b>111,000,000.00</b>	<b>118,000,000.00</b>	<b>62,000,000.00</b>
<b>MINISTRY OF LANDS AND URBAN DEVELOPMENT</b>									
06 - Housing & Urban Development	137,628,530.00	70,145,845.00	622,000,000.00	92,000,000.00	76.25%+	21,854,155.00+	320,000,000.00	122,000,000.00	70,000,000.00
13 - Reform of Government & Governance							40,000,000.00	10,000,000.00	
<b>Total</b>	<b>137,628,530.00</b>	<b>70,145,845.00</b>	<b>622,000,000.00</b>	<b>92,000,000.00</b>	<b>76.255+</b>	<b>21,854,155.00+</b>	<b>360,000,000.00</b>	<b>132,000,000.00</b>	<b>70,000,000.00</b>
<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>									
13 - Reform of Government & Governance	2,200,000.00		10,200,000.00	10,200,000.00		10,200,000.00+	182,100,000.00	52,400,000.00	2,000,000.00
<b>Total</b>	<b>2,200,000.00</b>		<b>10,200,000.00</b>	<b>10,200,000.00</b>		<b>10,200,000.00+</b>	<b>182,100,000.00</b>	<b>52,400,000.00</b>	<b>2,000,000.00</b>
<b>MIN. OF ENUGU STATE CAPITAL DEVELOPMENT AUTHORITY</b>									
06 - Housing & Urban Development	90,566,500.00	45,418,500.00	471,000,000.00	129,000,000.00	35.21%+	83,581,500.00+	390,200,000.00	293,501,050.00	291,501,050.00
09 - Environmental Improvement							15,500,000.00	3,000,000.00	3,000,000.00
<b>Total</b>	<b>90,566,500.00</b>	<b>45,418,500.00</b>	<b>471,000,000.00</b>	<b>129,000,000.00</b>	<b>35.21%+</b>	<b>83,581,500.00+</b>	<b>405,700,000.00</b>	<b>296,501,050.00</b>	<b>294,501,050.00</b>
<b>MINISTRY OF JUDICIAL SERVICE COMMISSION</b>									
02 - Societal Reorientation			1,320,000.00	1,320,000.00		1,320,000.00+	5,200,000.00		
<b>Total</b>			<b>1,320,000.00</b>	<b>1,320,000.00</b>		<b>1,320,000.00+</b>	<b>5,200,000.00</b>		
<b>MINISTRY OF JUSTICE</b>									
13 - Reform of Government & Governance	228,036,928.00	252,631,577.60	170,000,000.00	272,631,600.00	92.66%+	20,000,022.40	549,100,000.00	97,400,000.00	5,400,000.00
<b>Total</b>	<b>228,036,928.00</b>	<b>252,631,577.60</b>	<b>170,000,000.00</b>	<b>272,631,600.00</b>	<b>92.66</b>	<b>20,000,022.40</b>	<b>549,100,000.00</b>	<b>97,400,000.00</b>	<b>5,400,000.00</b>
<b>HIGH COURT</b>									
13 - Reform of Government & Governance	48,600,000.00		427,320,000.00	107,988,400.00		107,988,400.00+	117,500,000.00	84,500,000.00	101,500,000.00
<b>Total</b>	<b>48,600,000.00</b>		<b>427,320,000.00</b>	<b>107,988,400.00</b>		<b>107,988,400.00+</b>	<b>117,500,000.00</b>	<b>84,500,000.00</b>	<b>101,500,000.00</b>
<b>CUSTOMARY COURT OF APPEAL</b>									
13 - Reform of Government & Governance			140,006,005.00	40,006,005.00		40,006,005.00+	105,000,000.00	120,000,000.00	100,000,000.00
<b>Total</b>			<b>140,006,005.00</b>	<b>40,006,005.00</b>		<b>40,006,005.00+</b>	<b>105,000,000.00</b>	<b>120,000,000.00</b>	<b>100,000,000.00</b>
<b>CITIZENS' RIGHTS &amp; MEDIATION CENTRE</b>									
13 - Reform of Government & Governance			9,100,000.00	9,100,000.00		9,100,000.00+	21,000,000.00	8,500,000.00	
<b>Total</b>			<b>9,100,000.00</b>	<b>9,100,000.00</b>		<b>9,100,000.00+</b>	<b>21,000,000.00</b>	<b>8,500,000.00</b>	
<b>MINISTRY OF YOUTHS AND SPORTS</b>									
08 - Youth			208,000,000.00	8,000,000.00		8,000,000.00+	33,000,000.00	25,000,000.00	38,000,000.00
<b>Total</b>			<b>208,000,000.00</b>	<b>8,000,000.00</b>		<b>8,000,000.00+</b>	<b>33,000,000.00</b>	<b>25,000,000.00</b>	<b>38,000,000.00</b>

**Schedule of Detailed Capital Expenditure by Program – Cont’d.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	₦	₦	₦	₦		₦	₦	₦	₦
<b>RANGERS MANAGEMENT CORPORATION</b>									
13 - Reform of Government & Governance		102,000,000.00		102,000,000.00	100.00%+		28,000,000.00		26,883,195,630.00
<b>Total</b>		<b>102,000,000.00</b>		<b>102,000,000.00</b>	<b>100.00%+</b>		<b>28,000,000.00</b>		<b>26,883,195,630.00</b>
<b>GAMES VILLAGE AGWU</b>									
08 - Youth			3,000,000.00	3,000,000.00		3,000,000.00+	1,250,000.00		
<b>Total</b>			<b>3,000,000.00</b>	<b>3,000,000.00</b>		<b>3,000,000.00+</b>	<b>1,250,000.00</b>		
<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEV.</b>									
07 - Gender	7,115,900.00		41,880,000.00	41,880,000.00		41,880,000.00+	137,900,000.00	119,400,000.00	112,700,000.00
<b>Total</b>	<b>7,115,900.00</b>		<b>41,880,000.00</b>	<b>41,880,000.00</b>		<b>41,880,000.00+</b>	<b>137,900,000.00</b>	<b>119,400,000.00</b>	<b>112,700,000.00</b>
<b>MINISTRY OF EDUCATION</b>									
05 - Enhancing Skills and Knowledge	433,575,369.87	549,120,000.00	1,983,054,000.00	653,054,000.00	84.08%+	103,934,000.00+	823,670,000.00	1,495,435,000.00	1,496,320,000.00
11 - Information Communication & Technology							500,000.00		
<b>Total</b>	<b>433,575,369.87</b>	<b>549,120,000.00</b>	<b>1,983,054,000.00</b>	<b>653,054,000.00</b>	<b>84.08%+</b>	<b>103,934,000.00+</b>	<b>824,170,000.00</b>	<b>1,495,435,000.00</b>	<b>1,496,320,000.00</b>
<b>ENUGU STATE UNIVERSAL BASIC EDUCATION BOARD</b>									
04 - Improvement to Human Health							6,115,000.00		
05 - Enhancing Skills and Knowledge	3,100,000.00	6,326,830,731.66	4,266,912,291.00	6,768,102,091.00	93.48%+	441,271,359.34	892,263,727.00	610,091,307.00	889,470,294.00
13 - Reform of Government & Governance		1,201,964.15	323,180,000.00	23,180,000.00	5.19%+	21,978,035.85	135,995,000.00	435,149,450.00	66,522,795.00
<b>Total</b>	<b>3,100,000.00</b>	<b>6,328,032,695.81</b>	<b>4,590,092,291.00</b>	<b>6,791,282,091.00</b>	<b>93.18%+</b>	<b>463,249,395.19</b>	<b>1,034,373,727.00</b>	<b>1,045,240,757.00</b>	<b>955,993,089.00</b>
<b>ENUGU STATE LIBRARY BOARD</b>									
05 - Enhancing Skills and Knowledge	1,452,760.00		4,950,000.00	4,950,000.00		4,950,000.00+	43,033,152.00	68,144,631.00	38,113,416.00
<b>Total</b>	<b>1,452,760.00</b>		<b>4,950,000.00</b>	<b>4,950,000.00</b>		<b>4,950,000.00+</b>	<b>43,033,152.00</b>	<b>68,144,631.00</b>	<b>38,113,416.00</b>
<b>STATE AGENCY FOR MASS LITRACY</b>									
05 - Enhancing Skills and Knowledge							5,000,000.00	39,680,000.00	51,338,400.00
13 - Reform of Government & Governance			3,000,000.00	3,000,000.00		3,000,000.00+	20,000,000.00	115,040,000.00	117,339,200.00
<b>Total</b>			<b>3,000,000.00</b>	<b>3,000,000.00</b>		<b>3,000,000.00+</b>	<b>25,000,000.00</b>	<b>154,720,000.00</b>	<b>168,677,600.00</b>
<b>ENUGU STATE COLLEGE OF EDUCATION (TECHNICAL)</b>									
01 - Economic Empowerment through Agriculture			4,000,000.00	4,000,000.00		4,000,000.00+			
05 - Enhancing Skills and Knowledge	374,419,929.38		205,500,000.00	108,500,000.00		108,500,000.00+	411,000,096.00	520,229,058.00	556,581,910.00
<b>Total</b>	<b>374,419,929.38</b>		<b>209,500,000.00</b>	<b>112,500,000.00</b>		<b>112,500,000.00+</b>	<b>411,000,096.00</b>	<b>520,229,058.00</b>	<b>556,581,910.00</b>
<b>ENUGU STATE UNIVERSITY OF SCIENCE &amp; TECHNOLOGY- ESUT</b>									
05 - Enhancing Skills and Knowledge	7,035,156,079.24	306,000,000.00	473,533,000.00	323,533,000.00	94.58%+	17,533,000.00+	547,000,000.00	647,000,000.00	722,000,000.00
<b>Total</b>	<b>7,035,156,079.24</b>	<b>306,000,000.00</b>	<b>473,533,000.00</b>	<b>323,533,000.00</b>	<b>94.58%+</b>	<b>17,533,000.00+</b>	<b>547,000,000.00</b>	<b>647,000,000.00</b>	<b>722,000,000.00</b>

**Schedule of Detailed Capital Expenditure by Program – Cont’d.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	N	N	N	N		N	N	N	N
<b>PPSMB</b>									
05 - Enhancing Skills and Knowledge	128,310,000.00		506,700,000.00	46,200,000.00		46,200,000.00+	590,500,000.00		
<b>Total</b>	<b>128,310,000.00</b>		<b>506,700,000.00</b>	<b>46,200,000.00</b>		<b>46,200,000.00+</b>	<b>590,500,000.00</b>		
<b>SCIENCE &amp; TECHNICAL VOCATIONAL SCHOOL MGT BOARD</b>									
05 - Enhancing Skills and Knowledge			108,220,000.00	88,220,000.00		88,220,000.00+	182,473,500.00	196,150,403.00	217,733,181.00
<b>Total</b>			<b>108,220,000.00</b>	<b>88,220,000.00</b>		<b>88,220,000.00+</b>	<b>182,473,500.00</b>	<b>196,150,403.00</b>	<b>217,733,181.00</b>
<b>ENUGU STATE SCHOLARSHIP AND LOANS BOARD</b>									
05 - Enhancing Skills and Knowledge			9,000,000.00	9,000,000.00		9,000,000.00+	150,405,570.00	496,450.00	672,680.00
<b>Total</b>			<b>9,000,000.00</b>	<b>9,000,000.00</b>		<b>9,000,000.00+</b>	<b>150,405,570.00</b>	<b>496,450.00</b>	<b>672,680.00</b>
<b>INSTITUTE OF MANAGEMENT TECHNOLOGY - IMT</b>									
01 - Economic Empowerment through Agriculture			12,000,000.00	12,000,000.00		12,000,000.00+	12,000,000.00		3,000,000.00
05 - Enhancing Skills and Knowledge	509,305,642.00		148,500,000.00	58,500,000.00		58,500,000.00+	487,800,000.00	17,000,000.00	16,000,000.00
<b>Total</b>	<b>509,305,642.00</b>		<b>160,500,000.00</b>	<b>70,500,000.00</b>		<b>70,500,000.00+</b>	<b>499,800,000.00</b>	<b>17,000,000.00</b>	<b>19,000,000.00</b>
<b>MINISTRY OF HEALTH</b>									
04 - Improvement to Human Health	1,630,085,526.11	1,479,935,974.79	4,349,320,000.00	1,747,596,300.00	84.68	267,660,325.21	2,086,500,000.00	2,065,280,000.00	3,297,500,000.00
<b>Total</b>	<b>1,630,085,526.11</b>	<b>1,479,935,974.79</b>	<b>4,349,320,000.00</b>	<b>1,747,596,300.00</b>	<b>84.68</b>	<b>267,660,325.21</b>	<b>2,086,500,000.00</b>	<b>2,065,280,000.00</b>	<b>3,297,500,000.00</b>
<b>ESUT TEACHING HOSPITAL - PARKLANE</b>									
04 - Improvement to Human Health	469,968,373.00		485,500,000.00	209,500,000.00		209,500,000.00+	832,577,337.00	786,735,000.00	939,820,180.00
<b>Total</b>	<b>469,968,373.00</b>		<b>485,500,000.00</b>	<b>209,500,000.00</b>		<b>209,500,000.00+</b>	<b>832,577,337.00</b>	<b>786,735,000.00</b>	<b>939,820,180.00</b>
<b>MINISTRY OF ENVIRONMENT &amp; MINERAL RESOURCES</b>									
09 - Environmental Improvement	312,295,688.81	502,194,854.05	603,130,000.00	569,750,000.00	88.14	67,555,145.95	393,000,000.00	37,000,000.00	72,000,000.00
<b>Total</b>	<b>312,295,688.81</b>	<b>502,194,854.05</b>	<b>603,130,000.00</b>	<b>569,750,000.00</b>	<b>88.14</b>	<b>67,555,145.95</b>	<b>393,000,000.00</b>	<b>37,000,000.00</b>	<b>72,000,000.00</b>
<b>FORESTRY DEPARTMENT</b>									
09 - Environmental Improvement							644,194,680.00	534,999,998.00	1,125,000,000.00
<b>Total</b>							<b>644,194,680.00</b>	<b>534,999,998.00</b>	<b>1,125,000,000.00</b>

**SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION**

	Note	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
		₦	₦	₦	₦		₦	₦	₦	₦
414100 - Enugu East Senatorial Zone	1	41,539,170,294.28	19,713,092,193.62	39,972,183,211.00	28,162,766,721.00	70.00%+	8,449,674,527.38+	25,627,712,088.00	21,798,110,943.00	47,958,090,699.00
414200 - Enugu North Senatorial Zone	2	683,729,698.42	648,988,312.90	3,000,507,000.00	4,061,385,600.00	15.98%+	3,412,397,287.10+	12,390,490,340.00	5,848,213,957.00	7,637,077,000.00
414300 - Enugu West Senatorial Zone	3	3,234,649,880.40	1,465,574,813.70	11,967,290,000.00	3,532,964,900.00	41.48%+	2,067,390,086.30+	3,425,315,573.00	6,653,978,179.00	4,784,865,900.00
<b>Total Capital Expenditure</b>		<b>45,457,549,873.10</b>	<b>21,827,655,320.22</b>	<b>54,939,980,211.00</b>	<b>35,757,117,221.00</b>	<b>61.04%+</b>	<b>13,929,461,900.78+</b>	<b>41,443,518,001.00</b>	<b>34,300,303,079.00</b>	<b>60,380,033,599.00</b>
<b>Note 1 - Enugu East Senatorial Zone</b>										
414103 - Enugu East		1,424,238,359.43	130,831,612.10	934,256,000.00	3,748,931,800.00	3.49+	3,618,100,187.90%+	3,232,147,543.00	3,782,387,910.00	2,534,613,843.00
414104 - Enugu North		28,055,966,878.60	19,224,875,794.29	34,041,092,211.00	23,679,929,921.00	81.19+	4,455,054,126.71%+	20,658,865,612.00	15,162,321,100.00	42,586,371,923.00
414105 - Enugu South		527,340,497.71	39,615,000.00	996,100,000.00	110,969,100.00	35.70+	71,354,100.00%+	243,000,000.00	697,600,000.00	501,100,000.00
414110 - Isi uzo		1,150,000,000.00	115,700,881.20	445,000,000.00	120,700,900.00	95.86+	5,000,018.80%+	107,000,000.00	408,500,000.00	400,000,000.00
414111 - Nkanu East		305,181,699.00	191,225,906.03	750,523,000.00	273,023,000.00	70.04+	81,797,093.97%+	123,416,933.00	80,301,933.00	96,286,933.00
414112 - Nkanu West		10,076,442,859.54	10,843,000.00	2,805,212,000.00	229,212,000.00	4.73+	218,369,000.00%+	1,263,282,000.00	1,667,000,000.00	1,839,718,000.00
<b>Total</b>		<b>41,539,170,294.28</b>	<b>19,713,092,193.62</b>	<b>39,972,183,211.00</b>	<b>28,162,766,721.00</b>	<b>70.00+</b>	<b>8,449,674,527.38%+</b>	<b>25,627,712,088.00</b>	<b>21,798,110,943.00</b>	<b>47,958,090,699.00</b>
<b>Note 2 - Enugu North Senatorial Zone</b>										
414207 - Igbo Eiti				82,023,000.00	2,217,023,000.00		2,217,023,000.00%+	120,000,000.00	655,123,000.00	655,677,000.00
414208 - Igbo Eze North				489,046,000.00	34,046,000.00		34,046,000.00%+	140,000,000.00	585,600,000.00	668,000,000.00
414209 - Igbo Eze South				17,023,000.00	17,023,000.00		17,023,000.00%+	20,000,000.00	30,000,000.00	10,800,000.00
414213 - Nsukka		655,397,992.42	544,308,312.90	1,406,346,000.00	1,612,224,600.00	33.76+	1,067,916,287.10%+	6,077,990,340.00	2,410,697,310.00	2,570,200,000.00
414215 - Udenu			10,000,000.00	151,069,000.00	61,069,000.00	16.37+	51,069,000.00%+	5,867,500,000.00	1,741,793,647.00	3,387,400,000.00
414217 - Uzo Uwani		28,331,706.00	94,680,000.00	855,000,000.00	120,000,000.00	78.90+	25,320,000.00%+	165,000,000.00	425,000,000.00	345,000,000.00
<b>Total</b>		<b>683,729,698.42</b>	<b>648,988,312.90</b>	<b>3,000,507,000.00</b>	<b>4,061,385,600.00</b>	<b>15.98+</b>	<b>3,412,397,287.10%+</b>	<b>12,390,490,340.00</b>	<b>5,848,213,957.00</b>	<b>7,637,077,000.00</b>
<b>Note 3 - Enugu West Senatorial Zone</b>										
414301 - Awgu		27,289,313.00	7,706,818.00	853,323,000.00	41,029,900.00	18.78+	33,323,082.00%+	228,250,000.00	498,000,000.00	492,500,000.00
414302 - Aninri				77,023,000.00	17,023,000.00		17,023,000.00%+	220,000,000.00	1,370,000,000.00	570,800,000.00
414306 - Ezeagu		112,939,792.13	8,478,610.00	1,271,623,000.00	283,423,000.00	2.99+	274,944,390.00%+	543,232,358.00	1,095,012,000.00	986,415,900.00
414314 - Oji River		414,182,150.35	470,726,345.20	1,796,839,000.00	653,109,000.00	72.07+	182,382,654.80%+	295,000,000.00	967,000,000.00	618,600,000.00
414316 - Udi		2,680,238,624.92	978,663,040.50	7,968,482,000.00	2,538,380,000.00	38.55+	1,559,716,959.50%+	2,138,833,215.00	2,723,966,179.00	2,116,550,000.00
<b>Total</b>		<b>3,234,649,880.40</b>	<b>1,465,574,813.70</b>	<b>11,967,290,000.00</b>	<b>3,532,964,900.00</b>	<b>41.48+</b>	<b>2,067,390,086.30%+</b>	<b>3,425,315,573.00</b>	<b>6,653,978,179.00</b>	<b>4,784,865,900.00</b>

**Schedule of Capital Expenditure by Geo Location – Cont'd.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	N	N	N	N		N	N	N	N
<b>Note 1A -Enugu East Senatorial Zone - Enugu East LG</b>									
11001001/23040104/13000022 Fumigation of Govt. House and Lodge							200,000.00	150,000.00	50,000.00
11001001/23010121/13000023 Purchase of Washing Machine							1,000,000.00		
11001001/23010136/13000024 Purchase of 2No Sony Camera HDV108027E with Tripod							12,000,000.00	1,000,000.00	500,000.00
11001001/23010136/13000025 Purchase of steel camera 2No (NICON D810 Camera with Framed							1,520,000.00	1,000,000.00	500,000.00
11001001/23010136/13000026 Editing Suit Equipment							2,573,000.00	2,000,000.00	1,000,000.00
11001001/23020102/13000027 Construction of car parks and landscaping of Government House							70,000,000.00		
11001001/23050101/13000028 Preparation of robust framework to strengthen intergovernmen							2,500,000.00		
11001001/23050101/13000029 Preparation of Performance Management Report							5,000,000.00	5,000,000.00	5,000,000.00
11001001/23020107/13000030 Construction of Student Center for SUG UNN)							50,000,000.00	20,000,000.00	
11001001/23030101/13000031 Renovation of Old Govt's lodge in Enugu							150,000,000.00	150,000,000.00	
11001002/23010105/00000013 Purchase of 2 vehicles for Boundary Committee							18,000,000.00		
11001002/23010108/00000014 Purchase of one (1) no (18) seater Toyota bus for Boundary							10,000,000.00		
11001002/23010112/00000015 Purchase of office furniture for Boundary Comtee							3,800,000.00		
11001002/23010113/00000016 Purchase and installation of 1 no desktop computer and 1 no							26,000.00		
11001002/23010113/00000017 Purchase of 1 no printer for Boundary Comtte							6,000.00		
11001002/23010118/00000018 Purchase of 1 no scanner and 1 no projector for Boundary Com							40,000.00		
11001002/23010115/00000019 Purchase of 1no photocopier for Boundary Comte							45,000.00		
11010001/23050101/00000005 Advocacy/Publication and Publicity							3,000,000.00	7,000,000.00	8,400,000.00
11013001/23010112/13000011 Purchase of Office Equipment for the SSG's Office etc							4,000,000.00	5,240,000.00	6,200,000.00
11013001/23010112/13000012 Purchase of Office Equipment for ExCo Secretarit							2,050,000.00		
11013001/23010106/13000013 Purchase of 1no hilux van for ExCo Secretarit							7,500,000.00		
11013001/23010112/13000014 Purchase of Office Furniture							250,000.00		
11013001/23020127/13000015 Installation of Data Mgt Software for ExCo Sec.							400,000.00		
11013001/23010136/13000016 Purchase of Audio Recording and Retrieval Device							3,500,000.00		
11033001/23010112/00000005 Purchase ten(10) split Unit Air conditioner for ENSACA Offi							450,000.00	550,000.00	600,000.00
11033001/23010107/00000006 Purchase of two(2) NO. 1000 GALLONS OF Water Tanks for ENSA							160,000.00	160,000.00	180,000.00
11033001/23010115/00000007 To procure 2 No. Sharp photocopiers/Printerswith Scanner for							77,000.00	85,000.00	197,000.00
11033001/23050101/00000008 production and Printing of 2000 Work place STATE Policy/Doc							400,000.00	450,000.00	500,000.00
11033001/23050108/00000009 Domestication of National Workplace Policy on HIV/AIDS for							280,500.00	300,000.00	400,500.00
11033001/23050108/00000010 Advocay / Sensitization of Sexually active adults ((includ							2,590,000.00	2,590,000.00	2,900,000.00
11033001/23010122/00000011 Procure 600 pkts firstline Screening test 191 pkts of confi							8,000,000.00	20,000,000.00	22,000,000.00
11033001/23010122/00000012 Procure 10 000 pceach male& female condoms							6,000,000.00	16,000,000.00	18,000,000.00
11033001/23010122/00000013 procurement and distribute HIV Testing and Counseling (HTC)							620,000.00	720,000.00	820,000.00
11033001/23010122/00000014 Support positive mothers that compt Referral for ARVr							2,800,000.00	3,000,000.00	3,500,000.00
11033001/23010122/00000015 Conduct mapping and needs assessment of PLHIV in the State f							1,200,000.00	1,300,000.00	1,400,000.00
11033001/23010122/00000016 Provision of Skills Acquisition training for 100 older VC wi							7,500,000.00	8,000,000.00	8,500,000.00
11033001/23010122/00000017 production Printing and disseminate 2000 Abridged anti Di							430,000.00	450,000.00	500,000.00
11033001/23050101/00000018 Conduct stakeholders meeting on the implementation of resour							300,500.00	330,500.00	350,000.00
11033001/23050101/00000019 Printing of 1000 copies of RM Strategy and Operational Plan							400,000.00	450,000.00	500,000.00
11033001/23050101/00000020 Production of quarterly state Fact sheet / news letter 500							1,950,000.00	2,400,000.00	2,850,000.00
11033001/23050101/00000021 Development and Costing of State? Unified M&E Plan involving							2,145,000.00	2,640,000.00	3,135,000.00
11033001/23050102/00000022 Data collection analysis and use of programme data and info							1,705,236.00	2,098,752.00	2,492,268.00
11033001/23050101/00000023 Data transfer from LGAs to DHIS 2.0 plat form (M&E officers							491,400.00	604,800.00	718,200.00
11033001/23050101/00000024 Conduct State Spedning HIV &AIDS Assesment (SASA) for 2013							1,321,125.00	1,626,000.00	1,930,875.00
11033001/23050101/00000025 Roll Out of STAR facilitators to conduct monthly HCT in the							502,600.00	550,000.00	570,000.00
11033001/23050101/00000026 Conduct weekly and quarterly HTC with 10 hot spots private							1,700,000.00	24,200,000.00	24,700,000.00
11033001/23050101/13000028 Provision of consumables and infection prevention commodie							6,000,000.00		18,000,000.00
11033001/23050101/13000029 Conduct HCT outreaches: 10 Communities per LGA during women							675,000.00	700,000.00	750,000.00



Schedule of Capital Expenditure by Geo Location – Cont'd.

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	N	N	N	N		N	N	N	N
11033001/23050101/00000030							3,477,000.00	3,500,000.00	3,550,000.00
11033001/23050101/00000032							4,660,000.00	4,900,000.00	5,000,000.00
11033001/23050101/00000033							696,000.00	700,000.00	720,000.00
11033001/23050101/00000034							360,000.00	390,000.00	420,000.00
11033001/23050101/00000035							618,000.00	630,000.00	650,000.00
11033001/23050101/13000036							6,640,200.00	700,000.00	7,200,000.00
11033001/23050101/00000037							2,200,000.00	1,030,000.00	10,400,000.00
11033001/23050101/00000038							295,200.00	300,000.00	310,000.00
11033001/23050101/00000039							915,720.00	1,000,000.00	1,200,000.00
11033001/23050101/00000040							6,758,000.00	700,000.00	8,000,000.00
11033001/23050101/00000041							90,000.00	100,000.00	120,000.00
11033001/23050101/00000042							2,000,000.00	1,000,000.00	10,500,000.00
11033001/23050101/00000043							5,000,000.00	6,000,000.00	7,000,000.00
11033001/23050101/00000044							2,000,000.00	6,000,000.00	7,000,000.00
11033001/23050101/00000045							2,000,000.00	7,000,000.00	8,000,000.00
11101001/23020118/13000011			15,000,000.00	15,000,000.00		15,000,000.00+	10,000,000.00	8,000,000.00	6,000,000.00
11101001/23030128/13000012							2,000,000.00		
11101001/23020118/13000013							2,000,000.00		
11101001/23030128/13000014							900,755.00		
11101001/23030128/13000015							7,000,000.00	6,000,000.00	
11101001/23040106/13000016							930,000.00		
11101001/23040105/13000017							501,000.00		
11101001/23030128/13000018							6,148,253.00	5,000,000.00	4,000,000.00
11101001/23020102/13000019							3,106,460.00		
11101001/23020118/13000020							3,162,994.00		
11101001/23030128/13000021							5,771,500.00	4,000,000.00	3,000,000.00
11101001/23020118/13000022							1,201,000.00		
11101001/23030128/13000023							200,000,000.00		
29001001/23030113/17000002			50,000,000.00						
34001001/23020119/13000018	215,636,582.00	19,675,772.00		19,675,800.00	100.00%+	28.00+	45,000,000.00	30,000,000.00	10,000,000.00
34001001/23020114/17000040		110,447,798.10	130,000,000.00	130,000,000.00	84.96%+	19,552,201.90			
34001001/23020114/17000060							1,331,885,729.00	83,242,858.00	100,000,000.00
34001001/23020114/17000061							100,000,000.00	200,000,000.00	100,000,000.00
34001001/23020114/17000073							50,000,000.00	300,000,000.00	300,000,000.00
34001001/23020114/17000077							100,000,000.00	400,000,000.00	400,000,000.00
34001001/23020114/17000081				1,200,000,000.00		1,200,000,000.00+	50,000,000.00	400,000,000.00	200,000,000.00
34001001/23020114/17000082				1,700,000,000.00		1,700,000,000.00+	50,000,000.00	400,000,000.00	200,000,000.00
34001001/23020117/17000083				400,500,000.00		400,500,000.00+	50,000,000.00	400,000,000.00	250,000,000.00
34001001/23020114/17000084				200,000,000.00		200,000,000.00+	50,000,000.00	400,000,000.00	250,000,000.00
34001002/23020114/17000026			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	30,000,000.00	18,400,000.00
34001002/23020114/17000028			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	30,000,000.00	
52103001/23040102/09000001			25,000,000.00						
52103001/23000000/09000003			22,500,000.00						
52103001/23030104/10000001	6,862,390.00		527,000,000.00	2,000,000.00		2,000,000.00+	89,000,000.00	106,000,000.00	126,000,000.00
52103001/23030104/10000014							30,000,000.00		
53001001/23020104/06000006							112,244,034.00		
65001001/23020118/06000007		100,000.00	5,000,000.00	5,000,000.00	2.00%+	4,900,000.00+			
65001001/23000000/06000039							100,000,000.00	40,000,000.00	35,000,000.00

**Schedule of Capital Expenditure by Geo Location – Cont'd.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed	
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018	
	N	N	N	N		N	N	N	N	
26007001/23010104/13000001	Purch.of 14no. M/cles for use in LGAs Enugu East North& Sth		2,100,000.00	2,100,000.00		2,100,000.00+				
14001001/23010124/07000005	Provision of Aids and Appliances for disabled People at Emene		2,300,000.00	2,300,000.00		2,300,000.00+	2,500,000.00	10,000,000.00	5,000,000.00	
14001001/23010124/00000018	Procurement of Training Materials/Equipments						5,000,000.00	3,000,000.00	3,500,000.00	
14001001/23030105/00000019	Reconstruction of (OPD) out patient & furnishing of FSP Me						5,900,000.00	6,100,000.00	6,000,000.00	
14001001/23050101/07000020	Sensitization of Traditional Rulers						5,000,000.00	6,000,000.00	6,500,000.00	
14001001/23050101/07000021	Sensitization & Empowerment of Rural Women during August Mee						10,000,000.00	10,500,000.00	11,000,000.00	
14001001/23020102/07000022	Establishment & Equipment of 1 No. building (Hostel) for Soc						25,000,000.00	5,000,000.00	5,500,000.00	
14001001/23020102/07000023	Construction of 3 Ramps						3,000,000.00			
14001001/23000000/07000024	Establishment of Gender Focal Points & Capacity Building of						3,000,000.00	3,000,000.00	2,500,000.00	
21001001/23030105/04000001	Rehabilitation and upgrade of hospitals and health centres	1,201,739,387.43	608,042.00	50,000,000.00	10,000,000.00	6.08	9,391,958.00+	250,000,000.00	550,000,000.00	
21026001/23030106/04000010	Rehab. of buildings at Psychiatric Hospital Emene Emene			10,000,000.00	10,000,000.00		10,000,000.00+	39,000,000.00	32,000,000.00	
21026001/23010122/04000030	Equipping of offices & wards at Psychia.Hosp.Emene Enugu			25,000,000.00			10,077,337.00		50,000,000.00	
35001001/23040106/09000016	Enugu - Abakaliki Express road			18,160,000.00	160,000.00		160,000.00+			
35001001/23040106/09000019	Emene - Air port Road.			18,150,000.00	18,150,000.00		18,150,000.00+			
<b>Total</b>		<b>1,424,238,359.43</b>	<b>130,831,612.10</b>	<b>934,256,000.00</b>	<b>3,748,931,800.00</b>	<b>3.49</b>	<b>3,618,100,187.90</b>	<b>3,232,147,543.00</b>	<b>3,782,387,910.00</b>	<b>2,534,613,843.00</b>
<b>Note 1B -Enugu East Senatorial Zone - Enugu North</b>										
11001001/23010127/01000001	Purchase of Agricultural inputs and Consumables		364,408,200.00		364,408,200.00	100.00%+				
11001001/23010122/04000001	Purchase of Medical Equipment	5,000,000.00	260,831,443.08		260,831,500.00	100.00%+	56.92	10,000,000.00	5,000,000.00	
11001001/23050101/05000001	Development of E-Library & upgrading of the Community Resour		20,494,052.00	5,000,000.00	20,500,000.00	99.97	5,948.00+			
11001001/23010112/13000001	Purchase of Office Furniture	14,948,000.00	76,879,256.57	250,000,000.00	80,000,000.00	96.10	3,120,743.43	100,000,000.00	50,000,000.00	
11001001/23010103/13000002	Purchase of Residential Furniture		18,800,000.00	100,000,000.00	19,868,500.00	94.62	1,068,500.00+	50,000,000.00	50,000,000.00	
11001001/23050103/13000003	Capital Contribution to Parastatal	4,730,000.00						150,000,000.00	100,000,000.00	
11001001/23010128/13000004	Purchase of Security Gadgets	26,503,000.00	220,000.00	5,000,000.00	220,000.00	100.00%+	3,000,000.00	2,000,000.00	2,000,000.00	
11001001/23010105/13000005	Purchase of Road Motor Vehicle	342,652,437.10	66,300,000.00	72,000,000.00	66,300,000.00	100.00%+	60,000,000.00		50,000,000.00	
11001001/23010134/13000006	Purchase of Other Transport Equipment						23,252,500.00			
11001001/23010129/13000007	Procurement of grass mowing equipment	30,036,950.00		5,000,000.00			3,000,000.00	3,000,000.00		
11001001/23010113/13000008	Purchase of Computer Equipment	150,500.00		3,000,000.00			360,000.00	180,000.00		
11001001/23010119/13000009	Power Generating Plant	26,760,937.00	21,484,138.00		21,484,200.00	100.00%+	62.00+	5,000,000.00		
11001001/23050101/13000010	Nigerian Police Reform Programme	3,222,164.00		400,000,000.00	35,591,800.00		35,591,800.00+			
11001001/23020101/13000012	Renovation of Office Building	65,424,092.00	40,350,846.50		40,350,900.00	100.00%+	53.50			
11001001/23020105/13000013	Construction of water Tank	1,509,690.00	8,312,334.00		8,400,000.00	98.965+	87,666.00+			
11001001/23020101/13000014	Comple.of Enugu State Govr's lodge with L/Office in Abuja	78,830,618.00	62,679,770.00	50,000,000.00	62,700,000.00	99.975+	20,230.00+	50,000,000.00		
11001001/23050101/13000015	Governor's Special Project donation		152,253,756.50	200,000,000.00	153,000,000.00	99.51%+	746,243.50	150,000,000.00	150,000,000.00	
11001001/23010101/13000016	Procurement of Public Enlightenment /Public Address System			2,000,000.00	2,000,000.00		2,000,000.00+			
11001001/23020104/13000017	Construction of Conference Hall		22,325,788.00	13,000,000.00	22,325,800.00	100.00%+	12.00+			
11001001/23010115/13000018	Procurement of 1no photocopying machines			180,000.00			200,000.00			
11001001/23010117/13000019	Purchase of Shredding Machine			120,000.00	29,100.00		29,100.00+			
11001001/23010136/13000020	Purch.of Pub.Addr.Eqt.for Out Door Sensitiza.& enlightn actv			3,000,000.00	3,000,000.00		3,000,000.00+	3,000,000.00	15,000,000.00	
11001002/23010105/13000001	Purchase of Road Motor Vehicles							24,000,000.00	7,000,000.00	
11001002/23010112/13000002	Purchase of Office Furniture		6,871,400.00	10,600,000.00	10,600,000.00	64.82%+	3,728,600.00+	7,000,000.00	5,000,000.00	
11001002/23010113/13000003	Purchase of Computer Equipment and Internet			840,000.00	840,000.00		840,000.00+	1,680,000.00	811,000.00	
11001002/23010112/13000004	Purchase of Office Equipment			14,000,000.00	3,206,800.00		3,206,800.00+		300,000.00	
11001002/23010112/13000005	Furnishing of Deputy Gov's Lodge		4,810,000.00	4,500,000.00	4,810,000.00	100.00%+		13,800,000.00	9,600,000.00	
11001002/23030121/13000007	Rehabilitation of Deputy Governor's Lodge and boys Quarters			7,000,000.00	7,000,000.00		7,000,000.00+	5,000,000.00	3,900,000.00	
11001002/23030121/13000008	Rehabilitation of Offices		27,293,125.00	16,500,000.00	27,293,200.00	100.00%+	75.00+	4,000,000.00	4,000,000.00	
11001002/23010114/13000011	Purchase of 3 No Computer printers			120,000.00	120,000.00		120,000.00+			
11001002/23010115/13000012	Purchase of 1 unit of Photocopying Machine			450,000.00	140,000.00		140,000.00+	1,350,000.00	40,000.00	

**Schedule of Capital Expenditure by Geo Location – Cont'd.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	N	N	N	N		N	N	N	N
11008001/23010129/13000001			14,338,662.00	14,338,662.00		14,338,662.00+	7,393,330.00	10,173,000.00	12,487,210.00
11008001/23010112/13000002			760,000.00	760,000.00		760,000.00+	1,310,000.00	1,000,000.00	1,000,000.00
11008001/23020101/03000005			10,000,000.00	10,000,000.00		10,000,000.00+			
11008001/23010107/04000000			6,000,000.00	6,000,000.00		6,000,000.00+	6,000,000.00	6,000,000.00	6,000,000.00
11008001/23010115/13000007			500,000.00	500,000.00		500,000.00+			
11010001/23010105/13000001			6,000,000.00	6,000,000.00		6,000,000.00+	7,500,000.00		
11010001/23010112/13000002			2,000,000.00	2,000,000.00		2,000,000.00+	3,300,000.00	7,300,000.00	8,600,000.00
11010001/23010111/13000004			3,000,000.00	3,000,000.00		3,000,000.00+	3,000,000.00	7,000,000.00	8,400,000.00
11013001/23010105/13000001	570,833,152.00	1,752,982,253.00	458,000,000.00	1,752,982,300.00	100.00%+	47.00+	400,000,000.00	313,440,000.00	370,841,000.00
11013001/23010112/13000002			5,000,000.00	5,000,000.00		5,000,000.00+	5,000,000.00	6,550,000.00	7,750,000.00
11013001/23010113/13000004			600,000.00	600,000.00		600,000.00+			
11013001/23030121/13000006	190,000.00	12,705,000.00	59,500,000.00	59,500,000.00	21.35%+	46,795,000.00+	7,000,000.00	13,100,000.00	15,500,000.00
11013001/23010119/13000009	385,750.00		4,000,000.00	4,000,000.00		4,000,000.00+			
11013001/23010112/13000010			540,000.00	540,000.00		540,000.00+			
11033001/23010112/13000001							1,600,000.00	350,000.00	350,000.00
11033001/23010105/13000002			15,000,000.00	15,000,000.00		15,000,000.00+	7,000,000.00	15,600,000.00	15,700,000.00
11033001/230501101/000000027							700,000.00	800,000.00	800,000.00
11033001/23050101/13000031							2,671,500.00		
11101001/23020102/06000001			100,000,000.00	48,090,000.00		48,090,000.00+			
11101001/23030121/06000002			8,000,000.00	8,000,000.00		8,000,000.00+	3,000,000.00		
11101001/23010112/13000001			5,000,000.00	5,000,000.00		5,000,000.00+			
11101001/23010106/13000002			14,000,000.00	14,000,000.00		14,000,000.00+			
11101001/23030121/13000003			100,000,000.00						
11101001/23030121/13000005			30,000,000.00				445,150.00		
11101001/23030128/13000006			5,000,000.00	5,000,000.00		5,000,000.00+	4,000,000.00		
11101001/23030128/13000007			4,000,000.00	4,000,000.00		4,000,000.00+	6,181,331.00	5,000,000.00	3,000,000.00
11101001/23030103/13000008			10,000,000.00	10,000,000.00		10,000,000.00+			
11101001/23030121/13000001			50,000,000.00						
11184001/23010105/13000002							500,000.00		
11184001/23010112/13000003							150,000.00		
11184001/23010129/13000004							600,000.00		
11184001/23010129/13000005							500,000.00		
12003001/23010128/13000001			63,000,000.00				63,000,000.00	20,000,000.00	10,000,000.00
12003001/23010122/13000002			9,074,823.00	74,823.00		74,823.00+			
12003001/23010105/13000004			7,000,000.00				39,000,000.00	1,500,000.00	1,500,000.00
12003001/23010112/13000005	2,819,250.00		2,010,000.00	10,000.00		10,000.00+			
12003001/23010129/13000006	12,676,125.00		1,048,000.00	48,000.00		48,000.00+			
12003001/23010119/13000012							4,000,000.00	4,000,000.00	4,000,000.00
12003001/23020118/13000013							10,000,000.00	100,000,000.00	8,000,000.00
12003001/23010136/13000014							57,700,000.00	7,300,000.00	2,300,000.00
12003001/23020122/13000015							8,500,000.00		
12003001/23020111/13000016							4,700,000.00	1,200,000.00	1,200,000.00
12003001/23020118/13000017							5,000,000.00		
12003001/23020118/13000018							2,900,000.00	500,000.00	500,000.00
12003001/23020118/13000019							360,000.00	120,000.00	120,000.00
12003001/23020118/13000020							1,500,000.00		
12003001/23030128/13000021							1,156,000.00		
12003001/23020118/13000022							1,850,000.00	350,000.00	100,000.00

**Schedule of Capital Expenditure by Geo Location – Cont'd.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	N	N	N	N		N	N	N	N
12003001/23010136/13000023	Provision of inter -com services in the House						5,987,000.00	1,500,000.00	1,500,000.00
12003001/23010122/13000024	Clinic: Provision of medical equipment/drugs						1,630,000.00	500,000.00	500,000.00
12003001/23030128/13000025	Rehab. of dilapidated plumbing pipes& toilets Rm 03 & 11						700,000.00	150,000.00	150,000.00
12003001/23020118/13000026	Bill Board- to enhance proper identification of the complex						1,700,000.00		
12003001/23010136/13000027	Purchase of 2No. Standard digital Sony HD Camera						1,000,000.00		
12003001/23010136/13000028	Purchase of moveable Public Address System.						120,000.00	50,000.00	50,000.00
12003001/23050101/13000028	SAVI Activities		170,692,521.60	170,692,600.00	100.00%+	78.40			
23001001/23050101/11000004	Enugu State Archive			2,000,000.00	2,000,000.00		25,000,000.00	10,000,000.00	150,000,000.00
23001001/23020111/11000005	Establishment of E-Library			200,000.00	200,000.00				
23001001/23010105/11000006	Purchase of Motor Vehicle	49,410,900.00		15,000,000.00	15,000,000.00		20,000,000.00	25,000,000.00	25,000,000.00
23001001/23050101/11000007	Enugu State SOMTEC to propagate health care for moth & Child	5,128,680.00					5,000,000.00	2,500,000.00	3,000,000.00
23001001/23010113/11000010	Purchase of Computer Equipment						380,450.00	430,450.00	480,450.00
23001001/23010124/11000011	Equipping LGA Information Centre						6,300,000.00	1,000,000.00	1,250,000.00
23001001/23050101/11000014	Publication of our heritage service news & coal city Biz						15,600,000.00	17,200,000.00	18,500,000.00
23001001/23050101/11000015	Impact assessment & Report of the 4-Point Agenda			50,000,000.00					
23001001/23010136/11000016	Purch.of 1 No HDV Digital Video Camera 1no Avial Editing mac						10,000,000.00	1,500,000.00	2,000,000.00
23001001/23010136/11000017	Procur.of Public Address System Equip						1,300,000.00	2,500,000.00	2,500,000.00
23001001/23050101/11000018	Production of Tv and Radio Documentaries						9,000,000.00	10,500,000.00	12,000,000.00
23001001/23020118/11000019	Counterpart Contribution for National Orientation Agency						3,000,000.00	3,000,000.00	3,000,000.00
23001001/23050101/11000020	Propagation of campaign against Avian Influenza						2,000,000.00	2,500,000.00	3,000,000.00
23003001/23020101/11000001	Construction of Offices (Building of bungalow office block)			7,000,000.00	6,950,000.00		7,000,000.00		
23003001/23020118/11000002	Other Insfrastructure (Fencing and landscaping of ETV comp)			20,000,000.00			25,000,000.00		
23003001/23030121/11000005	Rehabilitaion of other Public Building			10,000,000.00	10,000,000.00		10,000,000.00+		
23003001/23030121/11000006	Rehabilitation of Office building at ESBS old Radio compound			18,000,000.00	18,000,000.00		18,000,000.00+	10,000,000.00	
23003001/23010105/11000007	Purchase of Motor Vehicle		50,000.00		50,000.00	100.00%+			
23003001/23020114/11000001	Constr of roads & drainages (asphalt road from Ngwo/milken)			15,000,000.00	15,000,000.00		15,000,000.00+	17,000,000.00	
23013001/23030121/11000001	Modernization and Equipment of Government Printing Press Enu						30,000,000.00	30,000,000.00	40,000,000.00
23013001/23030121/11000002	Rehabilitation of Staff Training School.	150,000.00					5,000,000.00	5,000,000.00	5,000,000.00
23055001/23010114/11000001	Purchase of printing and publishing equipment							8,000,000.00	21,000,000.00
23055001/23010113/11000002	Purchase of computer and accessories						2,386,000.00	2,000,000.00	2,000,000.00
23055001/23010105/11000003	Purchase of vehicles						6,000,000.00	5,000,000.00	15,000,000.00
23055001/23050101/11000004	Refurbishment of printing equipment						612,320.00	606,670.00	1,000,000.00
23055001/23020118/11000007	FENCING OF THE CORPORTATION COMPOUND						1,000,000.00	5,000,000.00	2,000,000.00
23055001/23030128/11000008	REHABILITATION OF BUILDINGS (@ both headquarters and Uwani)						500,000.00		2,000,000.00
23055001/23010136/11000009	Purchase of Electronics						290,000.00	100,000.00	100,000.00
23055001/23010112/11000010	PURCHASE OF OFFICE FURNITURES						919,000.00	500,000.00	500,000.00
25001001/23010105/13000001	Purchase of 3no.luxious buses to convey workers			13,000,000.00	13,000,000.00		13,000,000.00+	80,000,000.00	
25001001/23010104/13000002	Purchase of Tricycle			900,000.00	900,000.00		900,000.00+	1,950,000.00	
25001001/23010112/13000003	Purchase of Office Equipment						700,000.00		
25001001/23020107/13000004	Construction of Other Public Building			21,000,000.00					
25001001/23010124/13000005	Purchase of Training Equipment			3,900,000.00	3,900,000.00		3,900,000.00+		
25001001/23010113/13000006	Purchase of 3000No. Laptops for civil servants			228,000,000.00	19,307,400.00		19,307,400.00+	100,000,000.00	
25001001/23010108/00000007	Purchase of 3No. Commuter Hiace Bus						22,500,000.00		
25001001/23030128/00000008	Upgrading of SDC to a trainng institute for service delivery						10,000,000.00		
25001001/23010112/00000009	Equipping the SDC to a standard training institute.						9,900,000.00		
25001001/23010108/00000010	Purchase of 1No. Coaster Bus for use by Permanent Secs						15,000,000.00		
25001001/23010113/00000013	Purchase of 100No. Desktops computers and Accessories.						8,000,000.00		
25001001/23010112/00000014	Purchase of office furnitures- 50No. Tables and 50No. Chairs						1,350,000.00		

**Schedule of Capital Expenditure by Geo Location – Cont'd.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	N	N	N	N		N	N	N	N
25001001/23010105/13000001	Purchase of Motor Vehicle						6,500,000.00		
25005002/23010105/13000001	Purchase of Road Motor Vehicle						6,500,000.00		
25005002/23010105/13000001	Purchase of Road Motor Vehicle						6,500,000.00		
38001001/23050101/03000001	State Counterpart Contribution	368,485,161.83	327,471,553.24	1,602,500,000.00	375,532,300.00	87.205+	48,060,746.76	421,150,000.00	700,000,000.00
38001001/23010118/03000002	Provision/ Revision of Economic Blue Print			15,000,000.00	15,000,000.00		15,000,000.00+	4,000,000.00	7,000,000.00
38001001/23050101/05000001	Medium Term Sector Strategy (MTSS)		10,538,000.00	10,000,000.00	10,538,000.00	100.00%+			
38001001/23010105/12000003	Purchase of Motor Vehicle			13,000,000.00	13,000,000.00		13,000,000.00+	8,000,000.00	7,000,000.00
38001001/23050101/13000001	State Partnership and Acct. Responsiveness Capacity - SPARC	61,296,000.00	184,000,000.00		184,000,000.00	100.00%+			
38001001/23050101/13000002	Collection updating &managt of data for planning &budgeting						2,000,000.00	2,000,000.00	2,000,000.00
38001001/23050101/13000003	Mid-year and Annual review of 17LGs &dev. of software						2,500,000.00	2,500,000.00	3,000,000.00
38001001/23050101/13000004	Collation consolidation & production state& LG APMR						4,500,000.00		
38001001/23050101/13000005	Annual MDAs Performance Review						25,000,000.00		
38001001/23010114/13000006	Purch. of Office Equip. (Ind.Printer/ Photocopier computers						5,000,000.00		
38001001/23050101/13000008	Family Planning/UNFPA		8,753,126.40		8,753,200.00	100.00%+	73.60		
38001001/23050101/13000009	MADE/DAI		102,480.00		102,500.00	99.985+	20.00+		
38001001/23000000/00000000	NIAF/ASI		56,972,540.80		56,972,600.00	100.00%+	59.20		
38001001/23000000/00000000	IMRP/Ecorys		76,601,337.10		76,601,400.00	100.00%+	62.90		
38001002/23050102/13000001	Purch. of 30 no. GPS Eqpts for prod. of (SGDP)			20,000,000.00					
38001002/23010101/13000002	Estab.of d/base for all MDAs including update of Devinfo d/b			50,560,000.00			3,000,000.00	3,000,000.00	2,000,000.00
38001002/23010101/13000003	Purchase of 1 No. Toyota Hilux Van			6,400,000.00	6,400,000.00		6,400,000.00+		
38001002/23010101/13000004	Purchase of 1 No. Hiace Bus.			6,100,000.00	6,100,000.00		6,100,000.00+	8,000,000.00	8,200,000.00
38001002/23010101/13000005	Purch.of 30no Android Phones 30no Laptops p/copiers & printr			2,000,000.00	2,000,000.00		2,000,000.00+	2,500,000.00	2,000,000.00
38001002/23050101/13000006	Estab. of library for research work & latest statistical dev			5,000,000.00	5,000,000.00		5,000,000.00+	3,000,000.00	3,000,000.00
38004004/23050103/13000007	Census &Survey for Prod. of the State Statistical Year Book						3,000,000.00	2,000,000.00	2,000,000.00
38004004/23050101/13000008	Quarterly publication of Economic and Social Statistics						300,000.00	200,000.00	200,000.00
38004004/23050101/13000009	Dev.&impl. of the State Statistical Masterplan (SSMP)						5,000,000.00	2,500,000.00	2,500,000.00
13002001/23010112/13000001	Purchase of office furniture for Rangers stadium								26,883,195,630.00
13002001/23020101/13000003	Construction of office buildings sporting facilities		102,000,000.00		102,000,000.00	100.00%+			
13002001/23010105/13000004	Purchase of 2no. Coster Buses						28,000,000.00		
40001001/23010105/13000001	Purchase of Motor Vehicle			6,500,000.00	6,500,000.00		6,500,000.00+	7,500,000.00	8,500,000.00
40001001/23010113/00000002	Purchase of Computers						900,000.00	200,000.00	
40001001/23010114/00000003	Purchase of Computer Printers						300,000.00		180,000.00
40001001/23010112/00000004	Purchase of Office Furniture and Fittings						550,000.00	1,250,000.00	800,000.00
40001002/23010105/13000001	Purchase of Road Motor Vehicle			6,000,000.00	6,000,000.00		6,000,000.00+	7,000,000.00	12,086,809.00
40001002/23010113/13000002	Purchase of Computers Equipments						1,000,000.00		
40001002/23010112/13000003	Purchase of Office Furniture						1,250,000.00		
47001001/23010112/13000002	Purchase of Office furniture			2,500,000.00	2,500,000.00		2,500,000.00+	2,500,000.00	1,000,000.00
47001001/23010112/13000003	Purchase of Office Equipment			1,000,000.00	1,000,000.00		1,000,000.00+	1,000,000.00	1,500,000.00
47001001/23020125/13000004	Construction of Plant House			500,000.00	500,000.00		500,000.00+	500,000.00	
47001001/23020127/13000005	Establishment of Enugu State Civil Service data base			500,000.00	500,000.00		500,000.00+	2,000,000.00	1,000,000.00
47001001/23010112/13000007	Purchase of Photocopying Machines and Papers			1,500,000.00	1,500,000.00		1,500,000.00+	1,500,000.00	500,000.00
47001002/23020105/10000001	Compl.of relaying of wtr pipes & replace.of damaged W/closet			500,000.00	500,000.00		500,000.00+	500,000.00	1,000,000.00
47001002/23010108/00000003	Purchase of 1no. Toyota Haice 18 seater Bus and 2No. Toyota						7,070,000.00		9,000,000.00
47001002/23030121/00000004	Complete renovation of the whole office complex							500,000.00	1,500,000.00
47001002/23010113/11000001	Purchase of Computer Equipment			531,630.00	531,630.00		531,630.00+	680,000.00	3,500,000.00
48001001/23020101/06000001	Construction of Office Building			85,000,000.00			10,200,000.00	12,000,000.00	14,000,000.00
48001001/23020116/10000001	Construction of Erosion control			510,000.00	510,000.00		510,000.00+	200,000.00	500,000.00
48001001/23020105/10000002	Construction of rain water Harvesting Equipment			1,000,000.00	1,000,000.00		1,000,000.00+		



**Schedule of Capital Expenditure by Geo Location – Cont'd.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	N	N	N	N		N	N	N	N
48001001/23020127/10000001			1,000,000.00	1,000,000.00		1,000,000.00+			
48001001/23010115/13000001			1,200,000.00	1,200,000.00		1,200,000.00+	1,000,000.00	1,521,532.00	1,850,000.00
48001001/23020118/13000002			1,160,000.00	1,160,000.00		1,160,000.00+	1,020,000.00	1,600,000.00	1,950,000.00
48001001/23010112/13000003							530,000.00		
51001001/23010105/13000001			14,000,000.00	14,000,000.00		14,000,000.00+	7,000,000.00	7,000,000.00	14,000,000.00
62001002/23010105/13000002	63,418,560.00		282,000,000.00				230,000,000.00		
62001002/23010102/13000003			20,000,000.00	20,000,000.00		20,000,000.00+	65,000,000.00	10,000,000.00	4,000,000.00
62001002/23010112/13000004									2,000,000.00
62001002/23010112/13000005							4,200,000.00	3,270,000.00	
62001002/23020118/13000006							2,000,000.00	2,000,000.00	
63001001/23020124/13000001							10,000,000.00		
63001001/23010112/13000002							350,000.00		
63001001/23010105/13000003			7,000,000.00	7,000,000.00		7,000,000.00+	14,000,000.00		
66001001/23020118/03000001			2,000,000.00	2,000,000.00		2,000,000.00+	2,000,000.00	20,000,000.00	
66001001/23010132/03000002			50,000,000.00				10,000,000.00	30,000,000.00	10,000,000.00
66001001/23050101/03000003			28,000,000.00						15,000,000.00
66001001/23020118/03000004			50,000,000.00				50,000,000.00	60,000,000.00	10,000,000.00
66001001/23050101/03000005							10,000,000.00		50,000,000.00
66001001/23010108/03000009			7,000,000.00	7,000,000.00		7,000,000.00+	7,000,000.00		
66001001/23010104/03000010			2,550,000.00	2,550,000.00		2,550,000.00+			
66001001/23050101/03000011			380,000,000.00				300,000,000.00	300,000,000.00	300,000,000.00
29001001/23020123/17000001	422,821,240.60	9,000,000.00	150,000,000.00	50,000,000.00	18.00%+	41,000,000.00+	160,000,000.00	100,000,000.00	150,000,000.00
29001001/23020123/17000003	126,639,638.00	35,998,950.00	200,000,000.00	50,000,000.00	72.00%+	14,001,050.00+	10,000,000.00	21,500,000.00	50,000,000.00
29001001/23020127/17000004							1,000,000.00	1,000,000.00	
29001001/23010108/17000007								20,000,000.00	25,000,000.00
29001001/23020124/17000008			3,000,000.00	3,000,000.00		3,000,000.00+	3,000,000.00	2,000,000.00	2,000,000.00
29001001/23010105/17000009							7,000,000.00	10,000,000.00	
29001001/23010114/17000010			3,500,000.00	3,500,000.00		3,500,000.00+	2,000,000.00	1,500,000.00	
29001001/23010108/17000012	5,000,000.00								
29001001/23020127/17000013			20,000,000.00	20,000,000.00		20,000,000.00+			
29001001/23020115/17000014								5,000,000.00	15,000,000.00
29001001/23020100/17000015	40,000,000.00		300,000,000.00	50,000,000.00		50,000,000.00+	250,000,000.00	150,000,000.00	150,000,000.00
29001001/23020118/17000016								150,000,000.00	50,000,000.00
29001001/23050102/17000017							2,000,000.00	1,000,000.00	
29001001/23020118/17000020								10,000,000.00	10,000,000.00
15001001/23050101/01000002	15,000,000.00		100,000,000.00				50,000,000.00	100,000,000.00	100,000,000.00
15001001/23010127/01000004	67,747,647.00		200,000,000.00	5,017,700.00		5,017,700.00+	74,200,000.00	53,000,000.00	53,000,000.00
15001001/23050101/01000005	25,374,358.59		3,000,000.00	3,000,000.00		3,000,000.00+			
15001001/23050101/01000008							6,000,000.00	3,000,000.00	3,000,000.00
15001001/23050101/01000001			5,000,000.00	5,000,000.00		5,000,000.00+			
15001001/23010113/01000011	51,750.00						170,000.00	9,000.00	
15001001/23020113/01000012	154,245,625.00	53,870,041.67	80,000,000.00	80,000,000.00	67.34%+	26,129,958.33			
15001001/23010105/01000013	5,880,000.00	1,356,625.00	16,000,000.00	16,000,000.00	8.48%+	14,643,375.00+	16,000,000.00	8,000,000.00	
15001001/23010127/01000014	676,956,610.00								
15001001/23020113/01000017	300,000.00		40,000,000.00						
15001001/23020113/01000018			30,000,000.00						
15001001/23050101/01000019			145,000,000.00				50,000,000.00	50,000,000.00	50,000,000.00
15001001/23050101/01000020			150,000,000.00						

**Schedule of Capital Expenditure by Geo Location – Cont'd.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	N	N	N	N		N	N	N	N
15001001/23050101/01000022	Supervised Agric Credit Scheme	348,985,739.22	359,650,855.20		359,650,900.00	100.00%+	44.80		
15001001/23050101/01000026	San Carlos Banana/Cattle PPP project t at Ibite Olo (200 hec			400,000,000.00			100,000,000.00	150,000,000.00	150,000,000.00
15001001/23050101/01000027	Provision of trucks storage facilities weighing packaging			65,000,000.00	65,000,000.00		65,000,000.00+		
15001001/23040104/01000028	Construction of 3 room apartment and quarantine facility			5,000,000.00	5,000,000.00		5,000,000.00+		
15001001/23050100/01000029	Rehabilitation of 8no laboratories and 5no classrooms			20,000,000.00	20,000,000.00		20,000,000.00+		
15001001/23050100/01000030	Purchase and installation of 60no slaughter slabs and other			30,000,000.00	30,000,000.00		30,000,000.00+		
15001001/23020113/01000032	Dev of 200Hectares for Yth Women for physically challenged						50,000,000.00	50,000,000.00	50,000,000.00
15001001/23050101/00000012	Participation in Agricultural fairs and World Food Day celeb						3,500,000.00	3,500,000.00	3,500,000.00
15001001/23050101/00000013	Avian Influenza surveillance prevention and control activit						2,500,000.00	2,500,000.00	
15001001/23010119/00000014	Installatn of 300KVA transformer donated to Vet school Achi						2,000,000.00		
15001001/23050101/00000015	Training of 450 youths in agriculture and piggery production						1,500,000.00	1,500,000.00	750,000.00
15001001/23050101/00000016	Raising of 150 000 oil palm seedlings for palm plantation						66,000,000.00	50,000,000.00	100,000,000.00
15001001/23050101/00000017	Raising of 50 000 improved oil palm seedling (Tenere)						10,000,000.00	10,500,000.00	11,000,000.00
15001001/23050101/00000018	Raising of 60 000 improved cashew seedling for planting						5,000,000.00	4,000,000.00	4,000,000.00
15026001/23010127/00000012	Purchase of 6 number of tractors with 70 horsepower							48,000,000.00	
15026001/23050101/00000013	Consession arrangemnt for cocoa planting on 100 hectares @Olo							50,000,000.00	
15026001/23010112/00000014	Electrical &Electronic Equipment for EE dept for accreditatn							36,000,000.00	
15026001/23010113/00000015	Accountancy Dept Library for accreditation								10,000,000.00
15102001/23050101/01000001	Agric Development Programme			145,800,000.00	5,800,000.00		5,800,000.00+	30,000,000.00	40,000,000.00
15102001/23020113/01000002	Commercial Agricultural Dev. Project (CADP)	311,887,484.88	213,864,040.25	842,000,000.00	842,000,000.00	25.40%+	628,135,959.75	168,000,000.00	
15102001/23020113/01000003	National Fadama III Development project	26,671,590.04		371,367,800.00	71,367,800.00		71,367,800.00+	56,400,000.00	56,400,000.00
15102001/23050101/01000001	Agricultural Development Programme(MSADP-1)						76,010,000.00	76,010,000.00	76,010,000.00
15102001/23010112/01000005	Purchase of Office Equipment			1,320,000.00	1,320,000.00		1,320,000.00+	920,000.00	720,000.00
15102001/23010105/01000006	Purchase of Motor Vehicle			7,000,000.00	7,000,000.00		7,000,000.00+	8,000,000.00	16,000,000.00
15102001/23030100/03000007	Rehab of office buildings in the Six (6) zones skill Centre			1,000,000.00	23,951,800.00		23,951,800.00+	3,000,000.00	4,000,000.00
15109001/23020113/01000001	Production of Seedlings						4,000,000.00	5,000,000.00	5,000,000.00
15109001/23040101/09000009	Maint.of newly estab plantations through regular weeding			5,000,000.00	5,000,000.00		5,000,000.00+	7,000,000.00	7,000,000.00
15109001/23040101/09000010	Purchase of 1no Toyota Hilux van			7,000,000.00	7,000,000.00		7,000,000.00+		
20001001/23050100/13000002	Staff Training on Asset management &data generation /planing			11,300,000.00	11,300,000.00		11,300,000.00+	7,000,000.00	6,500,000.00
20001001/23050101/13000001	Purchase of Shares and stocks			330,000,000.00	30,000,000.00		30,000,000.00+	8,595,000.00	11,000,000.00
20001001/23010105/13000002	Purchase of Motor Vehicle		18,525,000.00	14,000,000.00	9,475,000.00	195.51	9,050,000.00-	7,500,000.00	8,000,000.00
20001001/23010104/13000003	Purchase of Motor Cycle/Tricycle	19,997,000.00							
20001001/23010119/00000004	Purch. of Office Equip:1no. 5KVA Gen.Set 10No steel cabinet						1,905,000.00		
20001001/23050101/00000005	Profiling of State's Debts(Domestic& External)with software						8,000,000.00	8,000,000.00	8,000,000.00
20001001/23050101/00000006	Revenue Monitoring and Evaluation						2,500,000.00	2,500,000.00	2,500,000.00
20007001/23020127/11000001	Instal. of A-Virus equipt & Integrated info tech.equipment	85,800,000.00		100,000,000.00			300,000,000.00	30,000,000.00	40,000,000.00
20007001/23020101/13000001	Construction of Treasury Strong Room			27,450,000.00			20,000,000.00	100,000,000.00	50,000,000.00
20007001/23010105/13000002	Road motor vehicle			7,000,000.00	7,000,000.00		7,000,000.00+	13,500,000.00	
20007001/23020101/13000003	Rehabilitation of Enugu Main Sub-Treasury			18,300,000.00	18,300,000.00		18,300,000.00+	10,000,000.00	30,000,000.00
20007001/23010119/13000004	Purchase of Generator Set			7,350,000.00	7,350,000.00		7,350,000.00+	16,000,000.00	6,000,000.00
20007001/23050102/00000005	IPSAS HR Database for integration to Payroll Planning Budget						200,000,000.00		
20007001/23010115/00000006	Purchase of Office Equipment (photocopying machine etc						1,500,000.00	3,000,000.00	
20008001/23050101/11000001	New IGR System (Biometrics)			750,000.00	750,000.00		750,000.00+	20,960,680.00	20,960,680.00
20008001/23010113/11000002	Purchase of ICT equipment						1,800,000.00	1,800,000.00	1,800,000.00
20008001/23010105/13000001	Purchase of 5no.Road Motor Vehicles			13,000,000.00	13,000,000.00		13,000,000.00+	13,000,000.00	13,000,000.00
20008001/23020118/13000002	Other infrastructure						13,000,000.00	13,000,000.00	13,000,000.00
20008001/23010112/13000003	Furnishing of office			800,000.00	800,000.00		800,000.00+		
20008001/23050101/13000005	Counterpart Fund for TIN Project by Joint Tax Board (JTB)	44,052,028.62							

**Schedule of Capital Expenditure by Geo Location – Cont'd.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	N	N	N	N		N	N	N	N
20012001/23010105/13000001	Procurement of 1no Nissan Bus and 1no hilux van for Revenue						5,000,000.00		
20012001/23010100/13000005	Purchase of 1NO Nissan Bus		6,500,000.00	6,500,000.00		6,500,000.00+			
20012001/23010132/13000006	Purchase of Safe		500,000.00	500,000.00		500,000.00+			
22001001/23050101/12000002	State wide Micro Credit Scheme and Enugu Dev. Trust Fund	23,638,144.00							
22001001/23010112/12000006	Purchase of Office Equipment		1,000,000.00	1,000,000.00		1,000,000.00+			
22001001/23050100/12000009	Enugu State Bonded Warehouse design (draft design already		10,000,000.00	10,000,000.00		10,000,000.00+			
22001001/23010104/12000011	Purchase of 3no Tricycles 14no motor cycles		1,600,000.00	1,600,000.00		1,600,000.00+			
22001001/23030128/12000013	Rehabilitation and Equipping of Produce Ware House at Akwuke		11,500,000.00	11,500,000.00		11,500,000.00+			
20008001/23050101/13000015	Dev.cost for the estab. of mechnic villages/ 3 industrial p						5,000,000.00	2,000,000.00	2,000,000.00
20008001/23050101/13000016	Enugu State One-stop Investment Center		5,000,000.00	5,000,000.00		5,000,000.00+	30,000,000.00	6,000,000.00	6,000,000.00
20008001/23050101/13000017	Reactiva. Commercializa. & Privatiz of Govt owned Industries		10,000,000.00	10,000,000.00		10,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
20008001/23010129/13000018	Procurement of kits uniform and testing equipments		2,000,000.00	2,000,000.00		2,000,000.00+	2,000,000.00	1,000,000.00	2,000,000.00
20008001/23020118/13000019	Establishment and equipping of Testing Lab.		3,000,000.00	3,000,000.00		3,000,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
20008001/23010129/13000020	Procurement of Enugu standardized Cups e.g.painter		5,000,000.00	5,000,000.00		5,000,000.00+	3,100,000.00	2,000,000.00	2,000,000.00
20008001/23010106/13000021	Procurement of 3no Hilux and 1 Bus		7,000,000.00	7,000,000.00		7,000,000.00+	32,000,000.00	32,000,000.00	14,000,000.00
20008001/23030128/13000022	Rehabilitation and Equiping of Produce Ware House at Onuiyi						12,000,000.00	7,000,000.00	2,000,000.00
20008001/23050101/13000023	Sensitization of 17 LGAs on state micro credit Scheme						5,000,000.00	2,000,000.00	2,000,000.00
20008001/23010113/13000024	Purch. of 10No computers & accessories 10No copiers & 1refrig						5,000,000.00	2,000,000.00	2,000,000.00
20008001/23020123/13000026	Prov.of toilet facil. drainages &security floodlights@new ha						5,000,000.00	2,000,000.00	2,000,000.00
20008001/23050101/13000027	Artsan registration and certification of programme						8,000,000.00	3,000,000.00	2,000,000.00
20008001/23030128/13000028	Resuscitation of the Enugu State Marketing Company						10,000,000.00	30,000,000.00	30,000,000.00
20008001/23050102/13000029	Compu./ automation of Reg. of Buz Premises PRS & CPC proces						3,000,000.00	1,500,000.00	1,500,000.00
22018001/23000000/13000001	Provision of Micro Credit Scheme between State and LGAs		500,000,000.00	50,000,000.00		50,000,000.00+			
22018001/23010113/13000002	Purchase of 20No. Computers and Printers		400,000.00	400,000.00		400,000.00+	4,090,000.00	210,000.00	240,000.00
22018001/23010115/13000003	Purchase of 1 Photocopy Machine		270,000.00	270,000.00		270,000.00+			
22018001/23010118/13000004	Purchase of Scanner		120,000.00	120,000.00		120,000.00+	120,000.00	100,000.00	150,000.00
22018001/23010109/13000005	Purchase of Generator Set		3,000,000.00	3,000,000.00		3,000,000.00+			
22018001/23020127/13000006	Installation of CCTV		1,500,000.00	1,500,000.00		1,500,000.00+	1,500,000.00	800,000.00	500,000.00
22018001/23020127/13000007	Design and Hositng of Integerated Websit		2,000,000.00	2,000,000.00		2,000,000.00+	2,350,000.00	1,200,000.00	1,200,000.00
22018001/23018001/13000008	Purchase of SME Training Kits		20,000,000.00				10,000,000.00	5,000,000.00	6,000,000.00
22018001/23010112/13000009	Purchase of Furniture		2,000,000.00	2,000,000.00		2,000,000.00+			
22018001/23040106/13000010	Landscaping/interlocking of the ESME Center						5,000,000.00		
22018001/23010112/13000011	Purch.of Safe. 1no projector fridge white board & 2TV						4,000,000.00	1,000,000.00	1,500,000.00
22018001/23010106/13000012	Purchase of 2no Hilux Vans						7,245,000.00		
22018001/23010104/13000013	Purchase of 2no Tricycle						860,000.00		500,000.00
22018001/23050103/13000014	Conduct SME Census & Survey Report						10,000.00		
27001001/23010113/13000001	Purchase of computer equipment						1,750,000.00		
27001001/23010112/13000002	Purchase of Office Equipment								6,500,000.00
27001001/23010105/13000003	Purchase of Road Motor Vehicle						7,500,000.00	8,500,000.00	7,500,000.00
27001001/23050103/13000005	Establishment of Labour Statistics centers with 17LGAs						7,500,000.00		
28001001/23020106/04000001	Construction of a quality control/general purpose scientific						13,500,000.00	12,500,000.00	1,000,000.00
28001001/23020127/11000001	Construction of tech incubatn centre (TIC) in partn with FGN	21,000,629.20	10,000,000.00	10,000,000.00		10,000,000.00+			
28001001/23010112/11000002	Purchase of ICT Equipment						9,400,000.00	9,000,000.00	9,000,000.00
28001001/23050103/11000004	E-Human Resource Management (E-HRM)						2,500,000.00	1,000,000.00	3,500,000.00
28001001/23050100/13000005	Establishment of State-wide electronic Identification System		468,000,000.00	18,000,000.00		18,000,000.00+	234,000,000.00	117,000,000.00	117,000,000.00
28001001/23050103/14000001	Consult Serv on renewable energy develop (wind solar& biogas						6,000,000.00	20,000,000.00	50,000,000.00
28001001/23010105/17000001	Purchase of Motor project vehicle		7,000,000.00	7,000,000.00		7,000,000.00+			
28002001/23050102/11000004	Installation of software for administration		25,000,000.00						

**Schedule of Capital Expenditure by Geo Location – Cont'd.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	N	N	N	N		N	N	N	N
28002001/23020127/11000005 Online Collaboration			40,000,000.00						
28002001/23020127/11000006 Automation of workflow management			125,000,000.00						
28002001/23010113/11000007 Procurement of electronic equipment			50,000,000.00						
28002001/23020127/11000008 Construction of Data Center			50,000,000.00						
28002001/23050102/11000009 Installation of Internet Facilities			25,000,000.00						
28002001/23020127/11000015 Establishment of Call Center			16,000,000.00	16,000,000.00		16,000,000.00+			
28002001/23050102/11000023 Software testing centers and laboratory			10,000,000.00	10,000,000.00		10,000,000.00+			
29053001/23010108/13000001 Purchase of Coal City Buses	60,789,530.30								
29053001/23010105/13000002 Purchase of Utility Vehicles			20,000,000.00					2,200,000.00	
29053001/23010105/13000003 Purchase of motor vehicle	5,000,000.00		7,000,000.00	7,000,000.00		7,000,000.00+	13,739,000.00		
29053001/23010104/13000004 Purchase of Motor Cycles			165,000.00	165,000.00		165,000.00+		363,000.00	
29053001/23010124/13000005 Purchase of Workshop Equipment			2,335,000.00	2,335,000.00		2,335,000.00+	1,368,950.00		
29053001/23010124/13000006 Purchase of Equipment & Tools (Workshop)			2,972,000.00	2,972,000.00		2,972,000.00+	3,912,450.00	5,248,210.00	9,169,000.00
29053001/23020118/13000007 Construction of Open-wall Workshop			2,000,000.00	2,000,000.00		2,000,000.00+			
29053001/23020101/13000008 Construction of Security House			800,000.00	800,000.00		800,000.00+	1,000,000.00	7,900,000.00	
29053001/23010119/13000009 Purchase of Generating Set	7,696,600.00								
29053001/23010112/13000010 Purchase of 34no tables 37no chairs 160no plastic chairs			2,967,000.00	2,967,000.00		2,967,000.00+	666,000.00	1,336,000.00	
29053001/23020100/17000011 Procurement of 2no Air Conditioners 7no standing fans 1no			884,000.00	884,000.00		884,000.00+	1,100,000.00	2,200,000.00	
29053001/23020100/17000012 Procurement of Communicating (Walkie-Talkie) gadgets			2,400,000.00	2,400,000.00		2,400,000.00+	897,600.00	1,742,400.00	
29053001/23010129/13000013 Purchase of Underground Diesel Tank and Dispenser								2,750,000.00	
34001001/23030121/13000001 Face lift to Government Offices	12,568,532.00								
34001001/23030121/13000002 Repair renovat and mainte of Enugu State House of Assembly	19,410,222.00		10,000,000.00	10,000,000.00		10,000,000.00+		50,000,000.00	10,000,000.00
34001001/23020101/13000003 Construction of Fence	139,596,592.38	46,168,155.52		46,168,200.00	100.00%+	44.48			
34001001/23030121/13000005 Repair and Renovation work at the office Enugu State	1,093,935,428.00		50,000,000.00						
34001001/23020112/13000005 Purchase and Installation of office Equipment	157,262,449.29		20,000,000.00	20,000,000.00		20,000,000.00+			
34001001/23020101/13000008 Maintenance of Enugu State Governor's Lodge Enugu	238,458,019.85	17,210,802.00		17,210,900.00	100.00%+	98.00+	50,000,000.00	50,000,000.00	50,000,000.00
34001001/23020101/13000009 Completion of construction of 2no 10 units at 82 Div Enugu	53,907,967.00	18,482,710.00		18,482,800.00	100.00%+	90.00+	50,000,000.00		
34001001/23030121/13000010 Repair and Renovation works at the Hostel and Staff							40,000,000.00		
34001001/23030121/13000012 Construction of block Wall Fence	2,826,226.00								
34001001/23030121/13000013 Repair and Renovation of Public Buildings							20,000,000.00	50,000,000.00	50,000,000.00
34001001/23030121/13000014 Renovation of Public Buildings	97,142,281.00		100,000,000.00						
34001001/23020101/13000015 Construction of Enugu State New Secretariat Complex Enugu.	6,534,164,327.72	1,096,727,157.91	1,000,000,000.00	1,096,727,200.00	100.00%+	42.09	300,000,000.00	500,000,000.00	500,000,000.00
34001001/23030121/13000016 Construction of New Government Office (New Lion Building Gv	295,986,718.80	594,800.00	100,000,000.00	999,910.00	59.49%+	405,110.00+	100,000,000.00	100,000,000.00	100,000,000.00
34001001/23020123/13000022 Provision of Street Lights	1,147,669,520.30	583,900,550.00	404,400,000.00	588,300,600.00	99.25%+	4,400,050.00+	200,000,000.00	400,000,000.00	300,000,000.00
34001001/23030129/13000023 Electrical Installation and procurement of electrical materi	389,343,070.00	95,826,909.25	100,000,000.00	100,000,000.00	95.83%+	4,173,090.75	50,000,000.00	100,000,000.00	100,000,000.00
34001001/23010129/13000024 Procurement of Industrial Machinery and Equipment	61,093,399.00		300,000,000.00				50,000,000.00	200,000,000.00	300,000,000.00
34001001/23030125/13000025 Procur and mainte of industrial machinery and Equip							10,000,000.00	100,000,000.00	100,000,000.00
34001001/23020100/13000026 Installation of 13 No 100KVA/415V PerKins Sound Proof Gen.	62,315,530.00								
34001001/23020114/13000027 Construction of Pavement Delineation on 514(6) Selected Rds	22,895,514.00								
34001001/23030100/13000028 Renovation and fencing of Ministry of Works Enugu and Nsukka	20,000,000.00		80,000,000.00				10,000,000.00	10,000,000.00	
34001001/23010100/13000029 Furnishing of the New Secretariat Complexes and New Governor	34,116,483.15	127,136,035.38	100,000,000.00	127,136,100.00	100.00%+	64.62	200,000,000.00	50,000,000.00	10,000,000.00
34001001/23020118/13000030 Supply and Installation of 3No 10 passengers LIFT ELEVATORS							10,000,000.00	30,000,000.00	10,000,000.00
34001001/23020102/13000032 Const and Completion of Governor's Lodge Asokoro Abuja							20,000,000.00	100,000,000.00	30,000,000.00
34001001/23020105/13000033 Const of Twin water fall and Swim Pool Governo lodge							5,000,000.00	5,000,000.00	5,000,000.00
34001001/23050101/17000014 Consultancy Services on Road Construction	241,937,678.41	18,887,819.83		18,887,900.00	100.00%+	80.17	30,000,000.00		
34001001/23020114/17000021 Reconstruction of failed asphaltic surfaces shoulders	53,135,351.58	227,715,102.20	300,000,000.00	228,000,000.00	99.88%+	284,897.80			
34001001/23020114/17000022 Construction of 8km road in Estate Layout Enugu Urban	469,295,524.84		50,000,000.00						
34001001/23020114/17000023 Reconstruction of 100km road on asphalt overlay with side dr			1,000,000,000.00						

**Schedule of Capital Expenditure by Geo Location – Cont'd.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	N	N	N	N		N	N	N	N
34001001/23020114/17000026	Reconstruction of 13km Milken-Hill-Ngwo - 9th Mile Road	1,313,364,546.10		600,000,000.00			100,000,000.00	300,000,000.00	200,000,000.00
34001001/23020114/17000035	Reconstruction of 8.08km New Market Round About- Agu			100,000,000.00					
34001001/23050101/13000041	Establishment of Road Maintenance Agency			209,100,000.00	100,000.00	100,000.00+			
34001001/23020114/17000042	Construction of Road & Twin Bridge/Asata River Along Zik Ave	354,086,982.63							
34001001/23030113/17000043	Rehabilitation of Enugu/Abakaliki Dual Carraige Way	228,447,158.60	204,200.00		204,200.00	100.00%+			
34001001/23030113/17000044	Rehabilitation of Enugu Urban Township Roads	5,158,867,718.99	1,340,743,258.94		1,340,743,300.00	100.00%+	41.06	702,837,774.00	600,000,000.00
34001001/23030113/17000045	Rehabilitation of Housing Est. Internal Roads	13,098,870.00	17,468,471.00		17,468,500.00	100.00%+	29.00+		
34001001/23030113/17000050	Rehabilitation and Maintenance of Enugu And Nsukka Urban roa	61,088,398.90	834,305,032.60	150,000,000.00	834,305,100.00	100.00%+	67.40	500,000,000.00	600,000,000.00
34001001/23020118/17000058	Construction of collapsed block wall fence at International			10,000,000.00	10,000,000.00		10,000,000.00+		
34001001/23020114/17000059	Constr/Rehabilitation of rural and urban roads in Enugu							1,616,927,264.00	
34001002/23050101/13000001	Consultancy Service Capacity Building		37,742,754.21		37,742,800.00	100.00%+	45.79	220,432,000.00	
34001002/23020114/17000019	Constr. of Agu - Eke back of ESBS hiltop Enugu Ngwo 4 km Rd			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	30,000,000.00
34001002/23020114/17000043	Construction of Agboegegu - Idodo Ajaogbu - Asisi 8km road			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	30,000,000.00
36001001/23020101/02000002	Construction of Other Public Building			10,000,000.00	10,000,000.00		10,000,000.00+		71,600,000.00
36001001/23030103/02000003	Rehabilitation of Other Public Building	10,000,000.00		5,000,000.00	5,000,000.00		5,000,000.00+	24,000,000.00	5,000,000.00
36001001/23030127/02000004	Completion of International Conference Centre			10,000,000.00	10,000,000.00		10,000,000.00+		18,000,000.00
36001001/23040103/02000006	Eco-Tourism			10,000,000.00	10,000,000.00		10,000,000.00+	10,000,000.00	30,000,000.00
36001001/23050104/02000007	Fiestas and Carnivals			8,000,000.00	8,000,000.00		8,000,000.00+	8,500,000.00	8,500,000.00
36001001/23010105/02000008	Purchase of Road Vehicles			12,600,000.00	12,600,000.00		12,600,000.00+	25,000,000.00	9,500,000.00
36001001/23050101/02000009	Research and Survey			1,200,000.00	1,200,000.00		1,200,000.00+	3,500,000.00	
36001001/23010130/02000011	Purch.of Costume Instru.& brand veh. for the State Cult.Trou			13,000,000.00	13,000,000.00		13,000,000.00+	3,000,000.00	
36001001/23050104/02000012	National Festival of Arts & Culture							15,000,000.00	15,000,000.00
36001001/23050104/02000013	Nigeria National Carnival							15,000,000.00	15,000,000.00
36004001/23010130/02000002	Procurement of Orchestral Band			4,000,000.00	4,000,000.00		4,000,000.00+		
36004001/23050104/02000004	Production of Okanga Cultural magazine							760,000.00	800,000.00
36004001/23010112/02000005	Purchase of Office Furniture/Equipment							550,000.00	1,000,000.00
36004001/23020104/02000006	Construction of Mini Arts/Craft Shop			2,500,000.00	2,500,000.00		2,500,000.00+	3,500,000.00	4,000,000.00
36004001/23010113/02000007	Purchase of Computer/Accessories & Photocopier							250,000.00	500,000.00
36004001/23010130/02000010	Purchase of recording equipment			1,500,000.00	1,500,000.00		1,500,000.00+	1,300,000.00	2,600,000.00
36004001/23010105/02000012	Procurement of 1no. 508 bus			6,100,000.00	6,100,000.00		6,100,000.00+		
36004001/23010105/02000013	Purchase of 2 no. corolla cars			5,500,000.00	5,500,000.00		5,500,000.00+		
36004001/23050102/02000014	Development of a Website							700,000.00	1,000,000.00
36052001/23010129/02000002	Purchase of Industrial equipments.							200,000.00	500,000.00
36052001/23010105/02000003	Purchase of Motor vehicles			6,500,000.00	6,500,000.00		6,500,000.00+	7,000,000.00	6,500,000.00
36052001/23010115/02000004	Purchase of office equipments							515,880.00	
36052001/23010131/02000005	Purchase of Communication Equipments			250,000.00	250,000.00		250,000.00+		
36052001/23010119/02000006	Purchase of Generator Set							89,000.00	
36052001/23050101/02000007	Feasibility Studies of Ezeagu Opi Lake &Nyama beach								5,000,000.00
36052001/23050106/02000008	Landscaping & face-lifting& development of Onwudiwe &Eze St.								3,000,000.00
36052001/23050101/02000009	Survey and documentation of the state Tourism assets								5,000,000.00
52001001/23050101/09000001	Stream flow management/gauging of all streams/rivers in the	10,000,000.00		18,000,000.00	18,000,000.00		18,000,000.00+		
52001001/23000000/09000002	Establishment of 3No Metrological			5,000,000.00	1,806,500.00		1,806,500.00+		
52001001/23000000/09000003	Establishment and equipping of State		3,155,053.76	15,000,000.00	15,000,000.00	21.03%+	11,844,946.24+		
52001001/23000000/09000005	Reviewing and updating hydrogeological studies of the state			8,000,000.00	8,000,000.00		8,000,000.00+		
52001001/23000000/09000006	Conduct inventory of boreholes in the State	10,000,000.00	7,973,000.00		7,973,000.00	100.00%+			
52001001/23020118/10000001	Construction of other Public Infrastructure	126,413,624.00	20,220,406.00		20,220,500.00	100.00%+	94.00+		
52001001/23050101/10000003	Studies on Hydropower electricity generation	31,536,215.00		20,000,000.00					
52001001/23050101/10000004	Assessment of the discharge of surface water bodies	20,412,715.01		10,000,000.00	10,000,000.00		10,000,000.00+		



**Schedule of Capital Expenditure by Geo Location – Cont'd.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	N	N	N	N		N	N	N	N
52001001/23050101/10000005	Water shed mgt.& erosion control.	10,079,850.00							
52001001/23050101/10000007	Policy Development.	5,000,000.00							
52001001/23050101/10000008	Survey/Enumeration of water vendors in Enugu State.	15,163,864.71		15,000,000.00	15,000,000.00		15,000,000.00+		
52001001/23000000/09000009	Constr of the 33KV high tension power transmission line	2,453,537.00	10,000,000.00	180,000,000.00	10,000,000.00	100.00%+			
52001001/23020105/10000010	Construction of new borehole at Corpus Christ College Achi						10,000,000.00		
52001001/23020105/10000011	Reticulation of Oji River Urban water sch.						5,000,000.00		
52001001/23020105/10000012	Reticulation of Ohom Orba water scheme						10,000,000.00		
52001001/23030104/10000013	Rehabilitation of Amodu/ Agbani water Scheme						5,000,000.00	5,000,000.00	2,000,000.00
52001001/23050101/10000014	Lot 1 Topo& Demographic mapping Survey of Nsukka Orba						10,000,000.00		
52102001/23030104/10000001	Rehabilitation of water supply	800,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	100.00%+			
52102001/23010129/10000002	Purchase of water Treatment Chemicals and Laboratory equipm	10,000,000.00		100,000,000.00					
52102001/23010125/10000003	Rehabilitation of Heavy Duty Equipment	9,543,440.00		15,000,000.00					
52102001/23030104/10000004	Rehabilitation of the semi-urban water scheme	5,788,749.97		50,000,000.00			45,000,000.00	50,000,000.00	50,000,000.00
52102001/23030104/10000005	Rehabilitation of the Reservoir of the Enugu Urban Water Sch	100,000,000.00		70,000,000.00			25,000,000.00	100,000,000.00	50,000,000.00
52102001/23030104/10000006	Rehabilitation of 12 number boreholes at cash programme and			150,000,000.00					
52102001/23030100/10000007	Prov for Contractor - Financed pipeline Relocation/Rehab.			750,000,000.00	420,000,000.00		420,000,000.00+		
52102001/23030100/10000010	Constr of 2500m3 concrete ground level Reservoir complete			275,000,000.00	25,000,000.00		25,000,000.00+	40,000,000.00	50,000,000.00
52102001/23010138/10000011	Procurement of Backhoe Excavator and other equipments			15,000,000.00			10,000,000.00	15,000,000.00	5,000,000.00
52102001/23030104/10000013	Rehabilitation of Enugu and Nsukka water supply						25,000,000.00	50,000,000.00	100,000,000.00
52102001/23030104/10000004	The prov. of the needed spares &replac of dmged Mchcal water						5,000,000.00	20,000,000.00	30,000,000.00
52102001/23030128/10000019	Rehab and equipping of the Training School						5,000,000.00	20,000,000.00	20,000,000.00
52102001/23050102/11000001	Computer Software Acquisition			30,000,000.00					
52103001/23050101/09000002	Community Led Total Sanitation	42,862,390.00							
52103001/23030104/10000002	Rehabilitation of Indian Mark 111 Shallow Boreholes	11,760,435.00		15,000,000.00	15,000,000.00		15,000,000.00+	30,000,000.00	35,000,000.00
52103001/23020105/10000004	JICA Shallow Borehole Construction			30,000,000.00					
52103001/23050101/10000006	EU/ACP/Water Aid Nig. Counterpart Funding			5,000,000.00	5,000,000.00		5,000,000.00+		
52103001/23010132/10000010	Purchase of Indian Mark III tool boxes	10,000,000.00		3,000,000.00	3,000,000.00		3,000,000.00+		
52103001/23020105/10000015	Construction of 4 Motorized Solar boreholes(STU)						60,000,000.00		
53001001/23010105/06000001	Road Motor Vehicle.			14,000,000.00	14,000,000.00		14,000,000.00+	33,800,000.00	14,000,000.00
53001001/23010112/06000002	Purchase of Office Equipments.						200,000.00	240,000.00	280,000.00
53001001/23010113/06000003	Purchase of Computer Equipment						2,940,000.00	1,120,000.00	1,000,000.00
53001001/23010102/06000007	Purchase of Architectural Equipments			23,000,000.00	23,000,000.00		23,000,000.00+		
53001001/23050100/06000008	Consultancy Services.			14,000,000.00	14,000,000.00		14,000,000.00+		
53001001/23010119/06000009	Purchase of Generator (5.5kva)						300,000.00		
53001001/23020104/06000010	Workers Estate: Asphalted Access Road &internal road						588,053,388.00		
54001001/23050101/13000002	Counterpart Contribution	130,000,000.00	406,859,752.58	34,000,000.00	406,859,800.00	100.00%+	47.42+		
54001001/23030109/13000003	Renovation of Fire Service Building	17,168,200.00	540,300.00		540,300.00	100.00%+			
54001001/23050100/13000004	472 Community Resource Centers for skill acquisition vocatn	72,099,620.00	40,940,000.00	25,000,000.00	40,940,000.00	100.00%+			
54001001/23010113/13000005	Purchase of 3no computers and accessories						2,000,000.00	2,000,000.00	2,000,000.00
54001001/23010106/13000006	Purchase of 2 No. Hilux vans for monitoring						15,000,000.00	15,000,000.00	15,000,000.00
54001001/23050101/13000007	Formation of Agric Cooperatives that partner with agencies						30,000,000.00	34,000,000.00	34,000,000.00
54001001/23020113/13000008	Prov. of Agric. Storage facilities for perishable produce						27,000,000.00	32,000,000.00	32,000,000.00
54001001/23050101/13000009	Review of 2015 VEC report and MTIP						10,000,000.00	12,000,000.00	12,000,000.00
54001001/23050101/13000010	Development of Integrated Rural Development Policy						4,000,000.00	2,000,000.00	2,000,000.00
54001002/23050101/13000001	Financing of Micro Project (CSDP)	128,500,151.75		600,000,000.00	11,540,400.00		11,540,400.00+	585,000,000.00	200,000,000.00
54001004/23020118/13000001	Provision iof Infrastructural Facilities	80,000,000.00		231,750,000.00	81,750,000.00		81,750,000.00+	72,000,000.00	90,000,000.00
54003001/23020103/14000004	Completion of on-going ADB Assisted State Rural Electri	20,285,120.00		120,000,000.00					
54003001/23030102/14000005	Reh/ Reconstruction of dilapidated/ vandalized Networks in 3		4,000,000.00	50,000,000.00	4,000,000.00	100.00%+			

Schedule of Capital Expenditure by Geo Location – Cont'd.

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed	
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018	
	N	N	N	N		N	N	N	N	
54003001/23020103/14000006	State contingency intervention in Electrification Projects.	319,099,800.00	121,673,683.95	100,000,000.00	121,673,700.00	100.00%+	16.05	200,000,000.00	90,000,000.00	90,000,000.00
54003001/23010119/14000007	Purchase of Transformers	153,767,471.00	13,600,000.00	400,000,000.00	13,600,000.00	100.00%+		50,000,000.00	20,000,000.00	25,000,000.00
54003001/23010105/14000008	Purchase of motor vehicle	17,167,500.00						14,000,000.00		
54003001/23010119/14000010	Purchase of Power Generating Plant	11,106.00	580,000.00	5,000,000.00	5,000,000.00	11.60%+	4,420,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
54003001/23030100/14000011	Procurement of 2 No Truck self loader			30,000,000.00	8,326,300.00		8,326,300.00+	30,000,000.00	25,000,000.00	25,000,000.00
54003001/23020123/14000012	Installation of rural streetlight in Nsukka to Obollo Afor							200,000,000.00	3,000,000.00	
54007001/23010123/06000001	Purch of Fire Fighting Equipment such as breathing apparatus			19,000,000.00	19,000,000.00		19,000,000.00+	4,000,000.00	5,000,000.00	7,000,000.00
54007001/23030128/09000003	Renovation of Other Public Building (Nsukka fire station)			5,000,000.00	5,000,000.00		5,000,000.00+	2,000,000.00	3,000,000.00	4,000,000.00
54007001/23000000/09000005	Purchase of Fire Fighting Trucks							60,000,000.00	60,000,000.00	
54007001/23000000/00000000	Renovation of Other Public Building (Fire Service Hqtrs)							10,000,000.00	11,000,000.00	11,000,000.00
54007001/23030109/09000007	Repair of fire service Vehicles/fire service stations							10,000,000.00	11,000,000.00	11,000,000.00
54007001/23020110/09000008	Construction of Fire Hydrant and repair of Dam							5,000,000.00	5,000,000.00	6,000,000.00
54007001/23020110/09000010	Installation of Fire Extinguishers in the offices							5,000,000.00	7,000,000.00	7,000,000.00
60001001/23050101/06000001	Determination of Enugu State Local Geoid	75,000,000.00		200,000,000.00						
60001001/23050101/06000002	Establishment of Enterprise GIS (State Initial Contribution	39,978,530.00		10,000,000.00	10,000,000.00		10,000,000.00+			
60001001/23050101/06000003	Provision of Urban Master Plan for 9th mile corner	20,000,000.00	20,000,000.00	100,000,000.00	20,000,000.00	100.00%+		40,000,000.00	10,000,000.00	
60001001/23050103/06000004	Clearing of Layouts			100,000,000.00				200,000,000.00	42,000,000.00	30,000,000.00
60001001/23050102/06000005	Acquisition of Computer Software		50,145,845.00	10,000,000.00	50,145,900.00	100.00%+	55.00+			
60001001/23010101/06000006	Acquisition of New Layout			80,000,000.00						
60001001/23050101/06000007	Development of Nsukka Urban Master Plan	2,650,000.00		70,000,000.00				70,000,000.00	30,000,000.00	
60001001/23010129/06000008	Purchase of Specialist Equipment			10,000,000.00	10,000,000.00		10,000,000.00+			
60001001/23000000/06000010	Deter. of Inter-Origin Transformation Perimeter for E/State			40,000,000.00				10,000,000.00	40,000,000.00	40,000,000.00
60001001/23010105/13000002	Purch.of Motor Vehi: 5No Hilux Van 4wheel drive Double Cabin							40,000,000.00	10,000,000.00	
64001001/23010114/11000002	Software Acquisition	200,000.00						170,000,000.00	50,000,000.00	
64001001/23010105/13000001	Purchase of motor vehicle			7,000,000.00	7,000,000.00		7,000,000.00+	8,500,000.00		
64001001/23010105/13000002	Purchase of office equipment			2,800,000.00	2,800,000.00		2,800,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
64001001/23010104/13000000	Purchase of motor cycle			400,000.00	400,000.00		400,000.00+			
64001001/23010119/13000000	Purchase of power generating plants	2,000,000.00								
64001001/23010113/13000006	Purchase of Computer ( 10no desktop & 6No Laptops computers)							1,600,000.00	400,000.00	
65001001/23050101/06000001	Preparation of Enugu capital territory Development plan			80,000,000.00						
65001001/23020118/06000002	City Infrastructure Management	172,000.00	420,000.00	30,000,000.00	30,000,000.00	1.40%+	29,580,000.00+	27,000,000.00	30,000,000.00	30,000,000.00
65001001/23020118/06000003	Construction of furniture village at Iva Valley			5,000,000.00	5,000,000.00		5,000,000.00+			
65001001/23050103/06000005	Parking Management	7,745,000.00								
65001001/23020118/06000008	Relocation of Old UNTH Enugu to Permanent Site	500,000.00								
65001001/23020122/06000012	City Icon at Agu-abor Naira triangle and Old Tow gate	400,000.00		97,000,000.00						
65001001/23020118/06000013	Urban Renewal Projects	10,143,000.00	44,353,000.00	35,000,000.00	44,353,000.00	100.00%+		70,000,000.00	20,000,000.00	30,000,000.00
65001001/23020122/06000014	House Numbering			1,000,000.00	1,000,000.00		1,000,000.00+	2,000,000.00	4,000,000.00	5,000,000.00
65001001/23050101/06000015	Consultancy services	160,000.00	200,000.00		200,000.00	100.00%+				
65001001/23010121/06000016	Purchase of Environmental Beautification materials	20,000,000.00						2,400,000.00	2,000,000.00	2,000,000.00
65001001/23020124/06000017	Procurement and installation of fabricated kiosk	28,210,000.00		50,000,000.00						
65001001/23010106/06000019	Purchase of Towing van			25,000,000.00						
65001001/23020123/06000021	Traffic Signages and Clamps	386,500.00		5,000,000.00	5,000,000.00		5,000,000.00+			
65001001/23050101/06000022	Equipping of the center with 2no Scanners Data mgt Centre	1,850,000.00		10,000,000.00	447,000.00		447,000.00+	10,000,000.00	10,000,000.00	8,000,000.00
65001001/23010105/06000023	Purchase of motor vehicles	21,000,000.00		12,000,000.00	12,000,000.00		12,000,000.00+	15,000,000.00	6,000,000.00	6,000,000.00
65001001/23010129/06000024	Purchase of earth moving equipment							131,300,000.00	127,000,000.00	122,000,000.00
65001001/23010112/06000025	Purchase of 10no office tables & armless chairs		345,500.00	3,000,000.00	3,000,000.00	11.52%+	2,654,500.00+			
65001001/23020124/06000026	Developmnt of Multi - storey park and ground level parking			5,000,000.00	5,000,000.00		5,000,000.00+			
65001001/23020100/06000028	Design Survey and Interlocking of parks at Nanka Zik's Av.			4,000,000.00	4,000,000.00		4,000,000.00+			

**Schedule of Capital Expenditure by Geo Location – Cont'd.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	N	N	N	N		N	N	N	N
65001001/23020100/06000029			60,000,000.00						
65001001/23020100/06000030			1,000,000.00	1,000,000.00		1,000,000.00+			
65001001/23050101/06000031			30,000,000.00						
65001001/23050101/06000032			5,000,000.00	5,000,000.00		5,000,000.00+			
65001001/23010100/06000034							17,500,000.00	17,500,000.00	17,500,000.00
65001001/23020118/06000035							3,000,000.00	3,000,000.00	3,000,000.00
65001001/23020124/06000036							10,000,000.00	30,000,000.00	30,000,000.00
65001001/23000000/23020129							5,000,000.00	7,000,000.00	6,000,000.00
65001001/23000038/23020104								1,050,000.00	1,050,000.00
65001001/23010129/09000040							12,500,000.00		
18011001/23010119/02000001			700,000.00	700,000.00		700,000.00+	2,000,000.00		
18011001/23010112/02000003			300,000.00	300,000.00		300,000.00+	1,000,000.00		
18011001/23010112/02000004			320,000.00	320,000.00		320,000.00+	700,000.00		
18011001/23010113/02000005							500,000.00		
18011001/23010112/02000006							500,000.00		
18011001/23010123/02000007							500,000.00		
26001001/23010114/13000001			5,000,000.00	5,000,000.00		5,000,000.00+	7,100,000.00	1,400,000.00	2,400,000.00
26001001/23020101/13000002								2,000,000.00	3,000,000.00
26001001/23050101/13000003	214,736,928.00	252,631,577.60	100,000,000.00	252,631,600.00	100.00%+	22.40+	200,000,000.00	10,000,000.00	
26001001/23010105/13000004			50,000,000.00						
26001001/23010105/13000005	13,300,000.00		7,000,000.00	7,000,000.00		7,000,000.00+			
26001001/23010105/13000006			5,500,000.00	5,500,000.00		5,500,000.00+			
26001001/23010112/13000007			2,500,000.00	2,500,000.00		2,500,000.00+			
26001001/23020101/00000008							100,000,000.00	10,000,000.00	
26001001/23010106/00000009							35,000,000.00		
26001001/23050101/00000010							150,000,000.00	50,000,000.00	
26001001/23010125/00000011							20,000,000.00	16,000,000.00	
26001001/23020127/00000012							7,000,000.00	3,000,000.00	
26001001/23020101/00000013							30,000,000.00	5,000,000.00	
26051001/23010105/13000001			139,000,000.00						
26051001/23010112/13000002			25,000,000.00	25,000,000.00		25,000,000.00+	3,000,000.00		
26051001/23010113/13000003			4,000,000.00	4,000,000.00		4,000,000.00+	4,000,000.00	2,000,000.00	1,500,000.00
26051001/23010129/13000005			3,000,000.00	3,000,000.00		3,000,000.00+	3,000,000.00		
26051001/23020102/13000006							50,000,000.00	80,000,000.00	100,000,000.00
26051001/23030101/13000008							40,000,000.00	2,500,000.00	
26051001/23010119/13000009			53,200,000.00	568,400.00		568,400.00+	2,500,000.00		
26051001/23020101/13000010			44,700,000.00						
26051001/23030121/13000011	5,000,000.00						10,000,000.00		
26051001/23010101/13000012			4,800,000.00	4,800,000.00		4,800,000.00+			
26051001/23010106/13000013			7,000,000.00	7,000,000.00		7,000,000.00+			
26051001/23010141/13000014			16,000,000.00	16,000,000.00		16,000,000.00+			
26051001/23010108/13000015			14,000,000.00	14,000,000.00		14,000,000.00+			
26051001/23010114/13000016			1,520,000.00	1,520,000.00		1,520,000.00+			
26051001/23010118/13000017			600,000.00	600,000.00		600,000.00+			
26051001/23010112/13000018			15,000,000.00	15,000,000.00		15,000,000.00+			
26051001/23050102/13000020			2,000,000.00	2,000,000.00		2,000,000.00+			
26051001/23030101/13000021			5,000,000.00	5,000,000.00		5,000,000.00+			
26051001/23020101/13000022	43,600,000.00		83,000,000.00						

Schedule of Capital Expenditure by Geo Location – Cont'd.

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	N	N	N	N		N	N	N	N
26051001/23000000/13000023	Repair ICT Equipment installed in Judiciary Research Center		6,500,000.00	6,500,000.00		6,500,000.00+			
26051001/23010112/13000024	Purchase of office equipment						2,000,000.00		
26052001/23020118/13000001	Construction of Customary Court of Appeal building Judges		140,006,005.00	40,006,005.00		40,006,005.00+	105,000,000.00	120,000,000.00	100,000,000.00
26007001/23010104/13000002	Purch. of 17no. Toyota Hilux Van for use in office H/quarter		7,000,000.00	7,000,000.00		7,000,000.00+	14,000,000.00		
13001001/23020118/08000002	Construction of Skill Acquisition Building						5,000,000.00	10,000,000.00	15,000,000.00
13001001/23010105/08000003	Purchase of Motor Vehicle						23,000,000.00		
13001001/23020118/08000004	Construction of other Public Building		50,000,000.00						
13001001/23020112/08000005	Construction of Indoor Sports Boxing Ring & Podium		150,000,000.00				2,000,000.00	15,000,000.00	22,000,000.00
13001001/23010126/08000009	Purch.of footballs volleyballs Basketballs Discus Javelin		5,000,000.00	5,000,000.00		5,000,000.00+			
13001001/23010129/08000010	Purchase of 2 power horse mowing machine		1,000,000.00	1,000,000.00		1,000,000.00+			
13001001/23010126/08000011	Monit.& eval. of activities in youth sports & facility dev.		2,000,000.00	2,000,000.00		2,000,000.00+			
13001001/23010129/08000012	Purchase of Brushing Machine						1,000,000.00		
13001001/23010112/08000013	Furnishing of the existing structures (200 beds for Athletes						2,000,000.00		1,000,000.00
14001001/23050101/07000001	Provision of Socio-economic empowerment to Vulnerable Women		2,380,000.00	2,380,000.00		2,380,000.00+	41,000,000.00	41,500,000.00	42,000,000.00
14001001/23010113/07000004	Purchase of 10no Computers 5no. Printing and 2no knitting m		1,000,000.00	1,000,000.00		1,000,000.00+			
14001001/23050101/07000008	Establishment and inauguration of Child Protection Netw	1,615,900.00							
14001001/23010113/07000009	Purchase of 1 No Computer and 1 No Laptop and Installation i		2,000,000.00	2,000,000.00		2,000,000.00+	400,000.00	500,000.00	100,000.00
14001001/23020107/07000011	Fencing of School Complex at Hill-Top Ngwo		10,000,000.00	10,000,000.00		10,000,000.00+		5,000,000.00	10,000,000.00
14001001/23030106/07000013	Renovation of additional 10no buildings and Fencing works at		5,000,000.00	5,000,000.00		5,000,000.00+	10,000,000.00	12,000,000.00	6,000,000.00
14001001/23010108/07000015	Purchase of 1no Bus at Social Welfare Centre	5,500,000.00	6,100,000.00	6,100,000.00		6,100,000.00+			
14001001/23010108/07000016	Purchase 1no Nissan Bus for monitoring/ supervision of activ						6,100,000.00	6,200,000.00	4,000,000.00
14001001/23010127/07000017	Procurement of Agricultural Input and distribution of Fertil		5,100,000.00	5,100,000.00		5,100,000.00+	6,000,000.00	6,500,000.00	7,000,000.00
17001001/23050101/05000001	Production of School Census forms and updating		6,000,000.00	6,000,000.00		6,000,000.00+	5,000,000.00	5,635,000.00	6,350,000.00
17001001/23030106/05000002	Rehabilitation and Equipping of Technical Colleges		20,000,000.00	20,000,000.00		20,000,000.00+	25,000,000.00	30,000,000.00	35,000,000.00
17001001/23030106/05000003	Upgrading of 15 Secondary Schools to Boarding Schools	10,557,018.00	200,000,000.00				270,000,000.00	270,000,000.00	315,000,000.00
17001001/23030110/05000004	Rehabilitation and equipping of the existing Science Laborat	5,000,000.00	100,000,000.00				25,000,000.00	30,000,000.00	28,000,000.00
17001001/23030106/05000005	Renovation of Senior Secondary school buildings	29,397,500.00	100,000,000.00						
17001001/23010113/05000006	Purchase of Computer Equipment	194,000.00	100,000,000.00				2,900,000.00		
17001001/23020101/05000008	Construction of Toilets & urinary building in secondary scho		350,000,000.00						
17001001/23010125/05000009	Purch. of 50 Sci lab equip. (phy chem and biology)		50,000,000.00				41,500,000.00		
17001001/23010112/05000010	Purch of School/Office Furniture (10 000 three seater desk)	50,000,000.00	200,000,000.00				100,000,000.00	100,000,000.00	100,000,000.00
17001001/23050101/05000011	Dev of school Libraries (Equip 320 school libraries)		100,000,000.00				15,470,000.00	470,000.00	470,000.00
17001001/23010105/05000012	Purchase of Road Motor vehicle		13,000,000.00	13,000,000.00		13,000,000.00+			
17001001/23020118/05000013	Provision of Instructional materials to Sec. Schs.	161,392,942.87	10,000,000.00	10,000,000.00		10,000,000.00+			
17001001/23030106/05000014	Completionof renovation work on 35 dilapidated Sec Schs b	10,000,000.00	155,000,000.00	5,880,000.00		5,880,000.00+			
17001001/23030106/05000015	Renovation of office block	27,033,909.00							
17001001/23020107/05000016	Procurement of new senior sec. school Curriculum		5,500,000.00	5,500,000.00		5,500,000.00+			
17001001/23010124/05000017	Procurement of Training equipment	80,000,000.00	23,554,000.00	23,554,000.00		23,554,000.00+			
17001001/23010113/05000020	Purchase of computer equipment	50,000,000.00							
17001001/23030121/05000021	Renovation of Public Building (450 classroom blocks)		10,000,000.00	10,000,000.00		10,000,000.00+		750,000,000.00	750,000,000.00
17001001/23030121/05000022	Renovation of Other Public Buildings	10,000,000.00							
17001001/23020107/05000024	Constr. of Peri. fence around all the secondary school compd		500,000,000.00						
17001001/23020107/05000025	Constr. 30 publicsecondary sch across the state						232,000,000.00	90,000,000.00	90,000,000.00
17001001/23020102/05000027	Constr. block of 4b/room for sch Principals in 3 sen zones						30,000,000.00	27,000,000.00	
17001001/23020102/05000028	Constr. block of 3b/room for Sch House masters in 3 sen zone						27,000,000.00	27,000,000.00	
17001001/23020107/05000029	Equipping 15 Technical and Vocational schools in the State						3,600,000.00		
17001001/23020111/05000030	Procurement of 200no sign language text books annually						1,200,000.00	500,000.00	
17001001/23050101/05000031	Engage a consultant to develop students Identifier							1,500,000.00	1,500,000.00

**Schedule of Capital Expenditure by Geo Location – Cont’d.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	N	N	N	N		N	N	N	N
17001001/23020111/05000033	Provide 350 fictional books to schools Library.							8,330,000.00	
17001001/23050101/0500034	ESSPIN Activies	549,120,000.00		549,120,000.00	100.00%+				
17001001/23010113/11000002	Procure ICT equip (laptop printer photocopier projector)						500,000.00		
17003001/23010122/04000001	Procure and distribute 1223 standard FirstAid Box						6,115,000.00		
17003001/23020107/05000001	Construction of New classroom blocks (6 c/rooms)	1,250,000.00	578,009,000.00	78,009,000.00	1.60%+	76,759,000.00+	220,000,000.00	127,000,000.00	227,000,000.00
17003001/23020107/05000002	Rehabilitation of School block (40 blocks 5 c/rooms)		1,010,000,000.00	10,000,000.00		10,000,000.00+	160,612,000.00	100,960,000.00	209,661,920.00
17003001/23020118/05000004	Constr.150 WC toilet and tube well		68,000,000.00				95,000,000.00	113,912,000.00	179,178,824.00
17003001/23010124/05000005	Provide and distribute 1300 nos. oval psudopia l tables		10,200,000.00	10,200,000.00		10,200,000.00+	22,100,000.00	24,906,700.00	
17003001/23010124/05000006	Provide ECCD teachers (care givers) in the 170no renov.C/R		3,060,000.00	3,060,000.00		3,060,000.00+			
17003001/23010124/05000007	Provide ECCD graphic charts 3nos per 800 ECCD schools		1,200,000.00	1,200,000.00		1,200,000.00+			
17003001/23010124/05000008	Provide 170 (32 plasma) TV and DVD for ECCD In pub pri sch		5,100,000.00	5,100,000.00		5,100,000.00+	19,754,000.00		
17003001/23010124/05000009	Provide 240 CD Educative DVD plate		34,000.00	34,000.00		34,000.00+	68,000.00		
17003001/23010119/05000010	Provide 85no 5KV gen sets to all renovated centres	3,100,000.00	3,400,000.00	3,400,000.00		3,400,000.00+			
17003001/23010124/05000011	Provide 850 educative toys for ECCD 5 toys per class		425,000.00	425,000.00		425,000.00+			
17003001/23010124/05000012	Provide and distribute to 85 ECCD renovated centres. 85nos		5,100,000.00	5,100,000.00		5,100,000.00+			
17003001/23010124/05000013	Procure and install 85nos Slides in the ECCD renovated Schl		1,275,000.00	1,275,000.00		1,275,000.00+			
17003001/23010124/05000014	85nos Swing in the renovated ECCD schools.		1,275,000.00	1,275,000.00		1,275,000.00+			
17003001/23010124/05000015	Procure and distribute 3900 sleeping mats for ECCDE classes		1,200,000.00	1,200,000.00		1,200,000.00+	5,850,000.00		
17003001/23010124/05000016	Procure 1 243 football for all public primary schools		1,600,000.00	1,600,000.00		1,600,000.00+	3,107,500.00		
17003001/23010124/05000017	Re-Print and distribute 500 booklets of ECCD curriculum		250,000.00	250,000.00		250,000.00+			
17003001/23020107/05000018	Construct perimetre fence with Iron Gate in 45 schools 15no		150,000,000.00						
17003001/23020107/05000019	Construct perimetre fence with Iron Gate in 45 schools 15no		400,000,000.00	50,000,000.00		50,000,000.00+			
17003001/23030106/05000020	Renovated 255 school blocks with Back-Pen Board (for Albinos		1,089,730,712.00	89,730,712.00		89,730,712.00+			
17003001/23050101/05000021	Intervention fund for primary school in the State	6,325,189,731.66	10,000,000.00	6,335,189,800.00	99.84%+	10,000,068.34			
17003001/23010124/05000022	Procure and distribute 6 212 teachers table/chairs		25,000,000.00				57,420,000.00		
17003001/23010124/05000023	Procure and distribute 289 sets of Head teachers office furn		10,115,000.00	10,115,000.00		10,115,000.00+			
17003001/23010124/05000024	Provide and distributed 10 500 place value charts at N500 ea		5,250,000.00	5,250,000.00		5,250,000.00+			
17003001/23010124/05000025	Procure and distributed 10 500 assorted educative diagrams		5,250,000.00	5,250,000.00		5,250,000.00+			
17003001/23010124/05000026	procure and distribute 500 Primary Mathematical Kits at N350		70,000,000.00	70,000,000.00		70,000,000.00+			
17003001/23010124/05000027	Procure & distribute 500 Primary Science Kits to 500 pri/sch		70,000,000.00						
17003001/23010124/05000028	Procured and distribute 7000 Plastic Abacus for Junior pri.		35,000,000.00						
17003001/23010124/05000029	Reprint 5000 Basic Education Curriculum at N5 000 each.		2,500,000.00	2,500,000.00		2,500,000.00+			
17003001/23010124/05000030	Provide First-Aid Boxes 1223 boxes for primary schools		36,000,000.00						
17003001/23030106/05000031	Renovate 51 JSS blocks 3 blocks in each of the 17 LGA		363,456,579.00	63,456,579.00		63,456,579.00+			
17003001/23020107/05000032	Construction of 51no 2 apartment WC with hand wash and ramp		102,000,000.00	52,000,000.00		52,000,000.00+			
17003001/23020105/05000033	Construction of mechanized Bore-hole in the 51 renovating JS		127,500,000.00	27,500,000.00		27,500,000.00+			
17003001/23010124/05000034	Procure and distribute 1000 lockers to junior sec sch		18,360,000.00	18,360,000.00		18,360,000.00+	7,500,000.00	8,452,500.00	
17003001/23010124/05000035	Procure and distribute 68 semi executive tables and 136 Chrs		4,760,000.00	4,760,000.00		4,760,000.00+			
17003001/23010124/05000036	Procure and distribute 17no Desktops with accessories	174,000.00	1,700,000.00	1,700,000.00	10.24%+	1,526,000.00+			
17003001/23010113/05000037	Purchase and distribute 17no HP Printer at N20 000 each		340,000.00	340,000.00		340,000.00+			
17003001/23010119/05000038	Purchase of 17nos 10KV Generators at N50 000 each.		850,000.00	850,000.00		850,000.00+			
17003001/23010124/05000039	purchase and distribute 18 000 diaries to Pub Pri Sch		2,200,000.00	2,200,000.00		2,200,000.00+	3,600,000.00	4,057,200.00	4,572,464.00
17003001/23010124/05000040	Purchase and distribute 800 packets of Board-Marker-Pen		4,800,000.00	4,800,000.00		4,800,000.00+			
17003001/23010124/05000041	Procure and distrib 18000 pkt of chalk for all pub pri sch		2,000,000.00	2,000,000.00		2,000,000.00+	36,000,000.00	4,057,200.00	45,724,644.00
17003001/23010124/05000042	33 000 Hard cover Note Books for lesson notes at N150 each		4,950,000.00	4,950,000.00		4,950,000.00+			
17003001/23010124/05000043	Procure and distribute 11 000 copies of teachers Guide Manua		22,000,000.00	22,000,000.00		22,000,000.00+			
17003001/23010112/05000044	Purcurement and Furnishing of Board Room		1,500,000.00	1,500,000.00		1,500,000.00+			
17003001/23010124/05000045	Procure and installtion of 50nos Air-Conditioners		2,500,000.00	2,500,000.00		2,500,000.00+			



**Schedule of Capital Expenditure by Geo Location – Cont'd.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	N	N	N	N		N	N	N	N
17003001/23010124/05000046	Procure 50nos Small size refrigerators and 50 Wall Clock 50		2,870,000.00	2,870,000.00		2,870,000.00+			
17003001/23010118/05000047	Procure 3no Scanning machines at N50 000 each.		150,000.00	150,000.00		150,000.00+			
17003001/23010124/05000048	8nos Digital Steel Cameras 1no Digital Photo Printer 8nos		1,500,000.00	1,500,000.00		1,500,000.00+			
17003001/23010124/05000049	2no Screen Projectors		200,000.00	200,000.00		200,000.00+			
17003001/23010125/05000050	Purchase of 100 pices of Scientific Calculators		300,000.00	300,000.00		300,000.00+			
17003001/23010124/05000051	Procure and install 15 Desk top Computers with accessories	217,000.00	1,000,000.00	1,000,000.00	21.70	783,000.00+	1,890,000.00		
17003001/23020105/05000052	Construction of water harvester underground tank and pumping		1,000,000.00	1,000,000.00		1,000,000.00+			
17003001/23010138/05000053	Puch. of 1no grass mowing machine 1no flower trimmer/sweepr		70,000.00	70,000.00		70,000.00+	95,000.00		
17003001/23010128/05000054	Procure and distribute security gadgets to security officers		300,000.00	300,000.00		300,000.00+			
17003001/23050101/05000055	Development of MTDP for all LGEAs in partnership with ESEPC		1,632,000.00	1,632,000.00		1,632,000.00+			
17003001/23020107/05000056	Construct 40 blocks of 3 classroom with ramp for ECCDE						100,000,000.00	128,345,000.00	133,544,815.00
17003001/23020107/05000057	Construct 18 kitchens and wish point in the 18 pilot schools						50,577,727.00	50,715,000.00	57,155,805.00
17003001/23010100/05000058	Procure 3 sets of 4 dozen of football Jesy for pub pri sch						81,000.00		
17003001/22020312/05000059	Procure 2 sets of althetic balloon for relay						95,000.00		
17003001/23010126/05000060	Procure 4 dozen of althetic jessy for all Pub pri sch						112,000.00		
17003001/23010126/05000061	Procure 1 243 nos. TableTennis and tennis ball for pub pri						3,977,600.00		
17003001/23010125/05000062	Purchase and distribute 18 000 register to public pri sch						5,400,000.00	6,085,800.00	6,858,696.00
17003001/23010120/05000063	procure kitchen utensil for 18 schools (Cooking facilities)						3,416,400.00	3,850,282.00	4,339,268.00
17003001/23050101/05000064	Carryout of mornitoring and Supervision						95,607,500.00	37,749,625.00	21,433,858.00
17003001/23010123/05000065	Procure 10 fire Extinguishers						450,000.00		
17003001/23010102/13000002	Procurement and distribution of classroom and office furnitu	1,201,964.15	2,550,000.00	2,550,000.00	47.14	1,348,035.85	75,000,000.00	355,005,000.00	
17003001/23010113/13000003	Procurement of sundry Instrucational materials.		300,000,000.00				60,350,000.00	80,144,450.00	66,522,795.00
17003001/23010133/13000004	Procure and distrib ut Mattress (Forms) and Mats.		2,400,000.00	2,400,000.00		2,400,000.00+			
17003001/23010126/13000005	Procurement of Sporting and Recreational Equipments.		12,230,000.00	12,230,000.00		12,230,000.00+			
17003001/23010112/13000007	Purchase of office equipment		800,000.00	800,000.00		800,000.00+	195,000.00		
17003001/23010112/13000008	Furnishing of offices		3,000,000.00	3,000,000.00		3,000,000.00+			
17003001/23010124/13000009	Procurement and distribution of essential Instrucational Mate		2,200,000.00	2,200,000.00		2,200,000.00+			
17008001/23010125/05000015	Procure Books Journals annually						12,580,152.00	14,177,831.00	15,978,416.00
17008001/23030110/05000016	Rehabilitate Enugu main library building						7,500,000.00	11,600,000.00	7,500,000.00
17008001/23020127/00000017	Construct ICT Centre at the Enugu main lib						5,000,000.00	3,900,000.00	2,000,000.00
17008001/23010113/00000020	Procure and maintain 5 laptops and 10 desktop and its acces						255,000.00	382,000.00	35,000.00
17008001/23010114/00000021	Procure 1 printing machine for bindery section and 15 ceilli						1,848,000.00	184,800.00	
17008001/23010212/00000022	Procure 30 sets of staff seats and tables						750,000.00		
17008001/23020104/00000023	Construct Reading hall at the Enugu main library							22,800,000.00	500,000.00
17010001/23030121/13000001	Reconstruction of office buildng( Literacy Acquisit. Center)						10,000,000.00	82,600,000.00	93,338,000.00
17010001/23010105/13000002	Purchase of official vehicles						7,000,000.00	18,880,000.00	21,334,400.00
17010001/23010119/13000004	Purchase of generating plants		1,500,000.00	1,500,000.00		1,500,000.00+	1,000,000.00	2,360,000.00	2,666,800.00
17010001/23010112/13000006	Purchase of office furniture for Literacy Voc Skill Acquis		1,500,000.00	1,500,000.00		1,500,000.00+	2,000,000.00	11,200,000.00	
17010001/23020101/00000007	Reconstruction of office building for vocational skills Acqu							32,600,000.00	43,338,000.00
17010001/23010124/00000008	Purchase of Equipment and Tool for Vocational skills acquist						5,000,000.00	7,080,000.00	8,000,400.00
17019001/23020113/01000001	Construction of Piggery and Poultry for Agricultural Educati		4,000,000.00	4,000,000.00		4,000,000.00+			
17019001/23020107/05000001	Construction of Educational Institution Buildings	374,419,929.38	9,000,000.00	9,000,000.00		9,000,000.00+	50,000,000.00	100,000,000.00	180,000,000.00
17019001/23030106/05000002	Rehabilitation of Educational Institutional Building						33,260,390.00	30,000,000.00	
17019001/23010105/05000003	Motor Vehicles		21,000,000.00	21,000,000.00		21,000,000.00+	41,000,000.00		
17019001/23010124/05000004	Instructional Equipment		21,000,000.00	21,000,000.00		21,000,000.00+			
17019001/23020111/05000005	Construct one Library Complex with e-Library		20,000,000.00						
17019001/23020107/05000006	Construction of Hostel Block		77,000,000.00				70,406,780.00	79,348,441.00	87,283,285.00
17019001/23020107/05000007	Construct Standard ECCE Centre and Demostration School Dept		17,000,000.00	17,000,000.00		17,000,000.00+	30,000,000.00	31,500,000.00	34,650,000.00

**Schedule of Capital Expenditure by Geo Location – Cont'd.**

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2014	2015	2015	Budget 2015	2015	2015	Budget 2016	Budget 2017	Budget 2018
	N	N	N	N		N	N	N	N
17019001/23020107/05000008	Construction of 1no. Standard lab. with current equipment		20,500,000.00	20,500,000.00		20,500,000.00+	50,450,350.00	52,972,867.00	58,270,154.00
17019001/23020118/05000009	Construction of School of Buz Education Complex		20,000,000.00	20,000,000.00		20,000,000.00+			
17019001/230020118/05000013	Construction of Entrance Gate Exit Gate/ Security Post for						6,000,000.00	4,508,000.00	2,254,000.00
17019001/23030128/05000014	Rehabilitation of Chemistry laboratory							40,000,000.00	55,270,000.00
17019001/23030128/05000015	Rehabilitation of Biology Laboratory							41,472,500.00	49,679,000.00
17019001/23010113/05000016	Purchase of 200 no. HP Elite Desk 800 core i5 Desktop comput						22,090,000.00	24,895,430.00	28,057,149.00
17019001/23010113/05000017	Purch. of 10 no. Dell latitude core 17 laptops for ICT Dept						2,300,000.00	1,296,050.00	
17019001/23010113/05000018	Purchase of Computer Accessories 10 no. voltage stabilizer						2,587,500.00	2,916,112.00	
17019001/23010113/05000019	Purch of 16 no. Lasjet PRO 4 old Computer Printer for librar						800,000.00	450,800.00	
17019001/23010118/05000020	Purchase of 4 no. HP Scan Jet G2710 Scanner for library dept						120,000.00		
17019001/23020127/05000021	Provision of Internet Services and 3 no. Network Equipments						43,434,200.00	52,587,434.00	
17019001/230020127/05000022	Provision of 50 no. Alfa Wireless network card cusy and Inst						3,594,000.00	4,050,438.00	
17019001/23010125/05000023	Equip school library with 424 no. current hard copy books						5,894,776.00	6,643,411.00	7,487,125.00
17019001/23010125/05000024	Purchase of 95 no. Office Equipment for Library dept						42,225,000.00	47,587,575.00	53,631,197.00
17019001/23010140/05000025	Purchase of 259 no. Office Equipment for Physics dept						384,400.00		
17019001/23010124/05000026	Purchase of 127 no. office Equipment for Integrated Science						220,600.00		
17019001/23010140/05000027	Purchase of 104 no. Office Equipumnt for Biology dept						210,000.00		
17019001/23010140/05000028	Purchase of 235 no. Office Equipments for Chemistry dept						326,000.00		
17019001/23010124/05000029	Purch of Studio tools and materials (con. Mixer etc) for sch.						2,561,100.00		
17019001/23010136/05000030	Purchase of Communication Equipment 1 no. multimedia projec						2,985,000.00		
17019001/23010113/05000031	Purchase of Monitor and Accessories CPU (8G RAM 500GB Hard						150,000.00		
17021001/23050101/05000007	LG Contribution - ESUT Funding	306,000,000.00		306,000,000.00	100.00%+			50,000,000.00	50,000,000.00
17021001/23010105/05000008	Pur. of Veh. for Prin. Officers & Dri. Hod Deans of Faculty						100,000,000.00	60,000,000.00	80,000,000.00
17021001/23010119/05000009	Purchase of Plant & Machinery						50,000,000.00	50,000,000.00	50,000,000.00
17051001/23030121/05000001	Renovation of office blocks B D E F & H at PPSMB H/Q	128,310,000.00	15,000,000.00	15,000,000.00		15,000,000.00+	15,000,000.00		
17051001/23040102/05000002	Erosion control & landscaping at PPSMB H/Qs		2,000,000.00	2,000,000.00		2,000,000.00+	2,000,000.00		
17051001/23010113/05000003	Purchase of 7No computers		1,000,000.00	1,000,000.00		1,000,000.00+			
17051001/23010105/05000004	Purchase of Road Motor Vehicle		14,000,000.00	14,000,000.00		14,000,000.00+	15,000,000.00		
17051001/23020118/05000005	Constr. of a storey building secre.complex - conf-hall libry		10,000,000.00	10,000,000.00		10,000,000.00+	10,000,000.00		
17051001/23000000/05000006	A 10-room office block with toilet facilities in each Zone		32,500,000.00				5,000,000.00		
17051001/23030125/05000007	Repair and refurbish the abandoned 312 kVA Power Generating		1,000,000.00	1,000,000.00		1,000,000.00+	2,500,000.00		
17051001/23000000/05000008	Upgrading PPSMB Education Management Information System (EMI		3,200,000.00	3,200,000.00		3,200,000.00+	1,000,000.00		
17051001/23010108/05000009	Purchase of 44 14 Seater Buses		352,000,000.00						
17051001/23000000/05000010	Purchase of 30 000 three-seater desks for senior students		76,000,000.00				30,000,000.00		
17051001/23020107/05000014	Revov.of Public Build.- 45C/rms for Public Sec Sch&1Spe Schs						500,000,000.00		
17051001/23050101/05000015	Seven core NECO WAEC JAMB & Post UTME Package E- Learn						10,000,000.00		
17054001/23030121/05000001	Rehabilitate STVSMB H. Qtrs zonal Offices						9,675,000.00	10,903,725.00	12,288,498.00
17054001/23010124/05000002	Purchase of tools and equipment for 6no STV Colleges		6,000,000.00	6,000,000.00		6,000,000.00+			
17054001/23010124/05000003	Provision of Educational Material to STV Colleges		3,150,000.00	3,150,000.00		3,150,000.00+			
17054001/23020118/05000005	Establishment of Production units in STV Schools/ Colleges		8,000,000.00	8,000,000.00		8,000,000.00+	9,000,000.00	10,143,000.00	11,431,161.00
17054001/23010112/05000006	Purchase of Office Equipment in STVSMB H/Quarters.		1,500,000.00	1,500,000.00		1,500,000.00+	1,690,500.00	1,905,193.00	2,147,153.00
17054001/23010123/05000007	Purchase of Fire fighting Equipment		800,000.00	800,000.00		800,000.00+	100,000.00	112,700.00	127,012.00
17054001/23030106/05000008	Rehabilitation of dilapidated Buildings in STV Schools/ Coll		12,000,000.00	12,000,000.00		12,000,000.00+	18,000,000.00	20,286,000.00	22,862,322.00
17054001/23010105/05000009	Purchase of motor vehicles		7,000,000.00	7,000,000.00		7,000,000.00+	9,000,000.00	10,143,000.00	11,431,161.00
17054001/23010112/05000010	Purchase of office equipment (Photocopying Machine)		100,000.00	100,000.00		100,000.00+	225,000.00	253,575.00	285,779.00
17054001/23020118/05000011	Construction of workshop in STV Colleges.		2,000,000.00	2,000,000.00		2,000,000.00+	30,000,000.00	33,810,000.00	38,103,870.00
17054001/23010113/05000012	Purchase of Computer Equipment						721,280.00	812,882.00	916,118.00
17054001/23010119/05000013	Purchase of power generating plant		5,000,000.00	5,000,000.00		5,000,000.00+	5,000,000.00	5,635,000.00	6,350,645.00

**Schedule of Capital Expenditure by Geo Location – Cont'd.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	N	N	N	N		N	N	N	N
17054001/23030121/05000014							12,925,000.00	14,566,475.00	16,416,417.00
17054001/23020125/05000015							5,005,370.00	5,641,051.00	6,357,465.00
17054001/23020105/05000016			1,500,000.00	1,500,000.00		1,500,000.00+			
17054001/23030128/05000017			4,000,000.00	4,000,000.00		4,000,000.00+			
17054001/23010124/05000018			600,000.00	600,000.00		600,000.00+	3,000,000.00	3,381,000.00	3,810,387.00
17054001/23010124/05000019			360,000.00	360,000.00		360,000.00+			
17054001/23010129/05000020			20,000,000.00				17,040,000.00	19,204,080.00	21,642,998.00
17054001/23010124/05000021			5,000,000.00	5,000,000.00		5,000,000.00+	3,254,000.00	3,667,258.00	4,132,999.00
17054001/23010124/05000022			8,000,000.00	8,000,000.00		8,000,000.00+	18,000,000.00	20,286,000.00	22,862,322.00
17054001/23030106/05000023			300,000.00	300,000.00		300,000.00+			
17054001/23010124/05000024			300,000.00	300,000.00		300,000.00+	2,000,000.00	2,254,000.00	2,540,258.00
17054001/23010124/05000025			3,000,000.00	3,000,000.00		3,000,000.00+	6,500,000.00	6,762,000.00	7,620,774.00
17054001/23010124/05000026			60,000.00	60,000.00		60,000.00+	1,127,000.00		
17054001/23010122/05000027			50,000.00	50,000.00		50,000.00+	156,350.00	176,206.00	198,584.00
17054001/23010129/05000030			5,000,000.00	5,000,000.00		5,000,000.00+	9,000,000.00	10,143,000.00	10,143,000.00
17054001/23010124/05000031			6,000,000.00	6,000,000.00		6,000,000.00+	12,000,000.00	13,524,000.00	13,524,000.00
17054001/23030127/05000032			2,000,000.00	2,000,000.00		2,000,000.00+	2,254,000.00	2,540,258.00	2,540,258.00
17054001/23010124/05000033							4,800,000.00		
17054001/23000000/05000000							2,000,000.00		
17056001/23050103/05000001			2,000,000.00	2,000,000.00		2,000,000.00+			
17056001/23010105/05000002			7,000,000.00	7,000,000.00		7,000,000.00+			
17056001/23010113/05000003							405,570.00	496,450.00	672,680.00
17056001/23050101/05000005							150,000,000.00		
17065001/23010127/01000001			12,000,000.00	12,000,000.00		12,000,000.00+	12,000,000.00		3,000,000.00
17065001/23030106/05000001	509,305,642.00		20,000,000.00				20,000,000.00	10,000,000.00	5,000,000.00
17065001/23020118/05000003			30,000,000.00				30,000,000.00	5,000,000.00	5,000,000.00
17065001/23020107/05000004			20,000,000.00				25,000,000.00		
17065001/23010129/05000005			20,000,000.00				10,000,000.00		
17065001/23010105/05000006			17,000,000.00	17,000,000.00		17,000,000.00+	40,000,000.00		
17065001/23010128/05000007			5,000,000.00	5,000,000.00		5,000,000.00+	10,000,000.00		
17065001/23010124/05000008			7,000,000.00	7,000,000.00		7,000,000.00+	7,000,000.00	2,000,000.00	
17065001/23010112/05000009			2,000,000.00	2,000,000.00		2,000,000.00+	4,000,000.00		3,000,000.00
17065001/23020107/05000010			5,000,000.00	5,000,000.00		5,000,000.00+	10,000,000.00		3,000,000.00
17065001/23010105/05000011			16,000,000.00	16,000,000.00		16,000,000.00+			
17065001/23010105/05000015			6,500,000.00	6,500,000.00		6,500,000.00+	14,000,000.00		
17065001/23030128/05000013							20,000,000.00		
17065001/23020101/05000014							100,000,000.00		
17065001/23020118/05000015							100,000,000.00		
17065001/23030121/05000016							25,000,000.00		
17065001/23010119/05000017							6,000,000.00		
17065001/23010105/05000018							60,000,000.00		
17065001/23020118/05000019							800,000.00		
17065001/23010119/05000020							6,000,000.00		
21001001/23010122/04000003			3,000,000.00	3,000,000.00		3,000,000.00+	5,000,000.00	3,000,000.00	5,000,000.00
21001001/23010122/04000004			800,000,000.00				1,000,000.00	1,000,000.00	1,000,000.00
21001001/23010122/04000005			5,000,000.00	5,000,000.00		5,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
21001001/23010122/04000006	13,313,000.00		50,000,000.00				25,000,000.00	25,000,000.00	30,000,000.00
21001001/23050101/04000008	167,729,888.00	100,412,256.00	5,000,000.00	100,412,300.00	100.00%+	44.00+	10,000,000.00	20,000,000.00	25,000,000.00

**Schedule of Capital Expenditure by Geo Location – Cont'd.**

	Actual 2014 N	Actual 2015 N	Budget 2015 N	Revised Budget 2015 N	% Achieved 2015	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N
21001001/23030105/04000009 (vii) HIV/AIDS Control - Prevention and care for HIV/AIDS	82,422,250.68	386,507,298.56	20,000,000.00	400,000,000.00	96.63%+	13,492,701.44+	10,000,000.00	10,000,000.00	10,000,000.00
21001001/23010122/04000010 (viii)TBL Control Programme - Prevention and care for TBL			5,000,000.00	5,000,000.00		5,000,000.00+			
21001001/23010139/04000011 (ix) Nutrition Programme - Provide Vitamin A supplementation	17,288,000.00		2,000,000.00	2,000,000.00		2,000,000.00+	2,000,000.00	2,500,000.00	3,000,000.00
21001001/23050101/04000012 (x) Health Education Programme - Produce and distribute			5,000,000.00	5,000,000.00		5,000,000.00+			
21001001/23050101/04000013 (xi) Epidemiology Programme - Repair of 4 vehicles			4,000,000.00	4,000,000.00		4,000,000.00+			
21001001/23050104/04000014 (xii) Celebration of MNCH Week - Celebration of Maternal			30,000,000.00				10,000,000.00	15,000,000.00	25,000,000.00
21001001/23050101/04000015 (xiii) Baby-Friendly Initiative Programme - Promote exclusiv			2,000,000.00	2,000,000.00		2,000,000.00+			
21001001/23010139/04000016 (xiv) Free MCH Programme - Fund the Free MCH programme in th	49,980,000.00		200,000,000.00				100,000,000.00	120,000,000.00	150,000,000.00
21001001/23020106/04000018 (xvi) Reproductive Health Programme - Improve reproductive		43,910,400.00		43,910,400.00	100.00%+				
21001001/23010139/04000019 (xvii) Family Planning & Population Control Programme			5,000,000.00	5,000,000.00		5,000,000.00+			
21001001/23010122/04000020 (xviii) School Health Services Programme - Build capacity			2,000,000.00	2,000,000.00		2,000,000.00+			
21001001/23050101/04000021 (xix) M & E Programme - Collect data from Public Health pro			5,000,000.00	5,000,000.00		5,000,000.00+			
21001001/23010122/04000022 (xx) International Inoculation Programme - Procure and admin	4,363,000.00		1,000,000.00	1,000,000.00		1,000,000.00+			
21001001/23030105/04000023 (xxi) Child and Adolescent Reproductive Health Programme			2,000,000.00	2,000,000.00		2,000,000.00+			
21001001/23010139/04000024 (xxii) Onchocerciasis Control Programme - Procure and distri			5,000,000.00	5,000,000.00		5,000,000.00+	2,000,000.00	2,000,000.00	3,000,000.00
21001001/23020106/04000025 (xxiii) Environmental Health Programme - Provide in-door res			4,000,000.00	4,000,000.00		4,000,000.00+			
21001001/23010139/04000026 (xxiv) Women in Health Programme - Empower women in the stat			2,000,000.00	2,000,000.00		2,000,000.00+	1,000,000.00	1,500,000.00	1,500,000.00
21001001/23050101/04000027 (xxv) Guinea-Worm Eradication Programme Maintain an effectiv			3,000,000.00	3,000,000.00		3,000,000.00+	1,000,000.00	2,100,000.00	25,000,000.00
21001001/23050101/04000028 (xxvi) Tobacco Control Programme Conduct at 3 Senatorial lev			5,000,000.00	5,000,000.00		5,000,000.00+			
21001001/23010140/04000029 (i) Establishment of Pub Health Lab - Procure lab for SMOH			10,000,000.00	10,000,000.00		10,000,000.00+			
21001001/23010139/04000030 (ii) Drug Quality Laboratory - Install already procured equi			2,500,000.00	2,500,000.00		2,500,000.00+			
21001001/23010141/04000031 Provision of Water Supply facilities - Provision of water	10,000,000.00		3,000,000.00	3,000,000.00		3,000,000.00+			
21001001/23020106/04000033 Establishment of 200 Bed Highly Specialised Hospital		11,762,900.00	2,000,000.00	11,762,900.00	100.00%+		1,200,000,000.00	1,000,000,000.00	2,500,000,000.00
21001001/23020106/04000034 Construction and Equipment of Enugu Medical Diagnostic Centr		70,544,454.23	192,020,000.00	92,020,000.00	76.66%+	21,475,545.77+	40,000,000.00	30,000,000.00	40,000,000.00
21001001/23020106/04000035 (i) Construction of Health Centres - Construct 3 health cent			30,000,000.00						
21001001/23030121/04000040 Rehabilitation of other Public Buildings							20,000,000.00	33,000,000.00	
21001001/23020106/04000041 Expansion of the school of Health Technology (SHT) Oji-Rive			5,000,000.00	5,000,000.00		5,000,000.00+			
21001001/23030128/04000042 (i) Rehabilitation and equipping of Schools of Health Tech			7,000,000.00	7,000,000.00		7,000,000.00+			
21001001/23010105/04000047 Purchase of Motor Vehicles (Hilux vans)	83,250,000.00						14,000,000.00	7,000,000.00	7,000,000.00
21001001/23010112/04000048 Purchase of Office Equipment			5,000,000.00	5,000,000.00		5,000,000.00+			
21001001/23010112/04000049 Purchase of Office Furniture			2,000,000.00	2,000,000.00		2,000,000.00+			
21001001/23020103/04000051 Strengthening and Expansion of ESMERT			40,000,000.00				100,000,000.00	5,000,000.00	10,000,000.00
21001001/23010115/04000052 Production of Public Private Partnership (PPP)			1,000,000.00	1,000,000.00		1,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
21001001/23050101/04000053 Research for Health - Set up a research ethical committee			7,900,000.00	7,900,000.00		7,900,000.00+			
21001001/23050101/04000054 (i) Human Resources for Health			1,500,000.00	1,500,000.00		1,500,000.00+	500,000.00		
21001001/23050101/04000055 (ii) Human Resources for Health Development - Human capital			5,000,000.00	5,000,000.00		5,000,000.00+			
21001001/23050101/04000056 (i)Strengthening of Integrated Supportive Supervision (ISS)			2,000,000.00	2,000,000.00		2,000,000.00+	5,000,000.00	7,000,000.00	5,000,000.00
21001001/23050101/04000057 (ii) Medical Boarding - Screening of Civil Servants who ofte			500,000.00	500,000.00		500,000.00+			
21001001/23050103/04000058 (iii) Printing and dissemination of Annual Sector Performanc			500,000.00	500,000.00		500,000.00+			
21001001/23020106/04000059 Establishment of a State School of Nursing-Setting up of a S			40,000,000.00						
21001001/23020106/04000060 Construction of a Planned Preventive Maintenance Workshop at			5,000,000.00	5,000,000.00		5,000,000.00+			
21001001/23010122/04000062 Purchase and distribution of medical equipment			20,000,000.00	20,000,000.00		20,000,000.00+	70,000,000.00	80,000,000.00	95,000,000.00
21001001/23030105/04000063 Repair & renov.of 7 health cen.under the MDG-CGS in 3 Zones			140,000,000.00						
21001001/23010139/04000064 Purch.of assorted drugs & other consumables			57,000,000.00						
21001001/23010139/04000065 Purch.of assorted drugs & other consumables			110,400,000.00	400,000.00		400,000.00+			
21001001/23030105/04000066 Comm. the implem. of a Health Insur.Scheme for school childr			1,000,000,000.00	50,000,000.00		50,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
21001001/23000000/04000067 Control of Other NTDs			2,000,000.00	2,000,000.00		2,000,000.00+			
21001001/23010122/04000068 Procure sophistic.eqpt like radiology MRI Mamo. Machines			1,280,000,000.00				50,000,000.00	15,000,000.00	30,000,000.00
21001001/23010139/04000069 Control of Other NTDs: Procure drugs & re-agents to mitig.			3,000,000.00	3,000,000.00		3,000,000.00+			

**Schedule of Capital Expenditure by Geo Location – Cont'd.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	N	N	N	N		N	N	N	N
21001001/23010124/04000070			10,000,000.00	10,000,000.00		10,000,000.00+			
21001001/23010124/04000071			5,000,000.00	5,000,000.00		5,000,000.00+			
21001001/23020106/04000072			20,000,000.00						
21001001/23020106/04000073			5,000,000.00	5,000,000.00		5,000,000.00+			
21001001/23010122/04000074			30,000,000.00				2,000,000.00		
21001001/23050101/04000075							10,000,000.00	10,000,000.00	10,000,000.00
21001001/23020106/04000080							5,000,000.00	3,180,000.00	4,000,000.00
21001001/23020106/04000082							1,000,000.00	1,000,000.00	1,000,000.00
21001001/23050101/04000083		866,190,624.00		866,190,700.00	100.00%+	76.00+			
21026001/23010119/04000002			5,000,000.00	5,000,000.00		5,000,000.00+	5,000,000.00	9,000,000.00	20,000,000.00
21026001/23020106/04000004			15,000,000.00	15,000,000.00		15,000,000.00+	25,000,000.00	60,000,000.00	30,000,000.00
21026001/23020106/04000005			20,000,000.00				15,000,000.00	42,000,000.00	43,000,000.00
21026001/23020106/04000006			20,000,000.00				20,000,000.00	30,000,000.00	25,000,000.00
21026001/23020106/04000007			15,000,000.00	15,000,000.00		15,000,000.00+	20,000,000.00	55,000,000.00	60,000,000.00
21026001/23010122/04000008	469,968,373.00								
21026001/23030105/04000009							20,000,000.00	40,000,000.00	40,000,000.00
21026001/23020106/04000011			8,900,000.00	8,900,000.00		8,900,000.00+	35,000,000.00	50,000,000.00	50,000,000.00
21026001/23010105/04000012			13,000,000.00	13,000,000.00		13,000,000.00+	15,000,000.00	12,000,000.00	10,000,000.00
21026001/23010122/04000013			66,000,000.00				250,000,000.00	119,735,000.00	30,000,000.00
21026001/23020105/04000014			500,000.00	500,000.00		500,000.00+	7,000,000.00	5,000,000.00	15,000,000.00
21026001/23010120/04000015			7,000,000.00	7,000,000.00		7,000,000.00+	30,000,000.00	90,000,000.00	30,000,000.00
21026001/23010122/04000016			31,000,000.00				50,000,000.00	40,000,000.00	50,000,000.00
21026001/23010105/04000018			5,000,000.00	5,000,000.00		5,000,000.00+	10,000,000.00	17,000,000.00	40,000,000.00
21026001/23010113/04000019			18,100,000.00	18,100,000.00		18,100,000.00+			
21026001/23020127/04000020			3,500,000.00	3,500,000.00		3,500,000.00+	8,000,000.00	10,000,000.00	1,020,180.00
21026001/23020106/04000021			10,000,000.00	10,000,000.00		10,000,000.00+	30,000,000.00	15,000,000.00	20,000,000.00
21026001/23010112/04000022			2,000,000.00	2,000,000.00		2,000,000.00+	10,000,000.00	15,000,000.00	20,000,000.00
21026001/23010125/04000023			2,000,000.00	2,000,000.00		2,000,000.00+	7,000,000.00	15,000,000.00	20,000,000.00
21026001/23010113/04000024							3,000,000.00	5,000,000.00	30,000,000.00
21026001/23010122/04000025			10,000,000.00	10,000,000.00		10,000,000.00+	25,000,000.00	25,000,000.00	25,000,000.00
21026001/23010105/04000026			12,000,000.00	12,000,000.00		12,000,000.00+	20,000,000.00	21,000,000.00	36,000,000.00
21026001/23020101/04000027							33,000,000.00		
21026001/23020106/04000028			30,000,000.00						
21026001/23010122/04000029			30,000,000.00						
21026001/23010140/04000031			12,500,000.00	12,500,000.00		12,500,000.00+	20,000,000.00	44,000,000.00	30,000,000.00
21026001/23010140/04000032			54,500,000.00	500,000.00		500,000.00+	30,000,000.00		35,000,000.00
21026001/23010122/04000033			13,100,000.00	13,100,000.00		13,100,000.00+	6,000,000.00	15,000,000.00	20,000,000.00
21026001/23010140/04000034			15,000,000.00	15,000,000.00		15,000,000.00+	15,000,000.00	20,000,000.00	20,000,000.00
21026001/23010105/04000036			9,900,000.00	9,900,000.00		9,900,000.00+	10,000,000.00		30,000,000.00
21026001/23010124/04000038			9,000,000.00	9,000,000.00		9,000,000.00+	1,500,000.00		20,000,000.00
21026001/23010122/04000039			2,000,000.00	2,000,000.00		2,000,000.00+	8,000,000.00		34,800,000.00
21026001/23010105/04000040			2,000,000.00	2,000,000.00		2,000,000.00+	10,000,000.00		25,000,000.00
21026001/23010112/04000041							5,000,000.00		
21026001/23010136/04000042							2,000,000.00		
21026001/23010112/04000043							10,000,000.00		
21026001/23010112/04000044							8,000,000.00		
35001001/23040101/09000001	67,074,685.00		60,000,000.00				150,000,000.00		
35001001/23010129/09000003	1,500,000.00		1,000,000.00	1,000,000.00		1,000,000.00+			
35001001/23020118/09000004	4,096,000.00		20,000,000.00						



Schedule of Capital Expenditure by Geo Location – Cont'd.

	Actual 2014 N	Actual 2015 N	Budget 2015 N	Revised Budget 2015 N	% Achieved 2015	Variance 2015	Proposed Budget 2016 N	Proposed Budget 2017 N	Proposed Budget 2018 N	
35001001/23030104/09000005	Equipts. of pollution control lab;	1,500,000.00		4,000,000.00	4,000,000.00		4,000,000.00+	10,000,000.00	5,000,000.00	5,000,000.00
35001001/23020118/09000006	Production of Engineering design and BEME for 19 critical er	500,000.00								
35001001/23050101/09000007	Watershed Erosion management programme (NEWMAP)	138,095,734.31	496,124,854.05		496,124,855.00	100.00%+	0.95	20,000,000.00	10,000,000.00	30,000,000.00
35001001/23020118/09000008	Installation of Flood Warning equipment	500,000.00		10,000,000.00	500,000.00		500,000.00+			
35001001/23050101/09000009	Research on water pollutants	20,860,000.00								
35001001/23010105/09000010	Purchase of motor vehicle: (1 no Hilux van and 1 no bus)	17,275,000.00		14,000,000.00			12,000,000.00	12,000,000.00	12,000,000.00	
35001001/23050101/09000011	Erosion identificatn design and productn of erosion profile	12,167,700.00					100,000,000.00			
35001001/23020118/09000012	Provision of Public Toilets	1,000,000.00								
35001001/23040100/09000013	Grassing and regrassing in major urban city road verges & St	18,523,500.00		40,000,000.00						
35001001/23040106/10000014	Herald Entrance To Enugu Capital Territory The entrance incl			5,000,000.00	5,000,000.00		5,000,000.00+			
35001001/23040100/09000020	Insurance Contingency and VAT (5%)			7,880,000.00	7,880,000.00		7,880,000.00+			
35001001/23040100/09000021	Consultancy Fee and Documentation			10,310,000.00	685,145.00		685,145.00+			
35001001/23040106/09000022	Creation of ICT/ data centre for data collection and collatn			2,000,000.00	2,000,000.00		2,000,000.00+			
35001001/23040100/09000023	Procurement of 1no air volume sampler and 1no Noise sampler			50,000,000.00						
35001001/23040100/09000025	Provision of all materials construction of 200mm x 2 000			46,900,000.00						
35001001/23050101/35001001	Geological Survey of Solid Minerals	1,200,000.00	6,070,000.00	120,000,000.00	20,000,000.00	30.35%+	13,930,000.00+			
35001001/23020118/09000028	Enugu State Advert signage regulatory agency						1,000,000.00			
35053001/23050101/09000001	Research and Development	100,000.00								
35053001/23010129/09000002	Purchase of waste sewage control equip & mats	116,826,033.00		210,000,000.00						
35053001/23010105/09000003	Purchase of motor Vehicle (3 no IVECO compacting Vehicle)	118,349,033.00		12,200,000.00	200,000.00		200,000.00+	105,000,000.00	72,000,000.00	72,100,000.00
35053001/23010129/09000004	Purch of mobile van fitted with public address system for P			7,000,000.00	7,000,000.00		7,000,000.00+			
35053001/23010100/09000005	Purchase of 3no Johnson sweeper trucks			112,000,000.00						
35053001/23010129/09000006	Purchase of 1 No mack-tipper			71,000,000.00			20,000,000.00	41,000,000.00	41,500,000.00	
35053001/23010113/09000007	Purchase of 5 no computers and 2 no laptops			1,000,000.00	1,000,000.00		1,000,000.00+	1,000,000.00	800,000.00	800,200.00
<b>Total</b>		<b>28,055,966,878.60</b>	<b>19,224,875,794.29</b>	<b>34,041,092,211.00</b>	<b>23,679,929,921.00</b>	<b>81.19%+</b>	<b>4,455,054,126.71</b>	<b>20,658,865,612.00</b>	<b>15,162,321,100.00</b>	<b>42,586,371,923.00</b>
<b>Note 1C - Enugu East Senatorial Zone - Enugu South LG</b>										
23001001/23010101/11000001	Land acquisition (In partnership with Lands)			2,000,000.00	2,000,000.00		2,000,000.00+			
23001001/23010136/11000002	Purchase of Communication and Recording equipment			15,000,000.00	15,000,000.00		15,000,000.00+	3,500,000.00	500,000.00	500,000.00
34001001/23030121/13000020	Installation of Elevator Lift at Little Sister's of the Poor		39,615,000.00		39,615,000.00	100.00%+				
34001001/23020114/17000039	Construction of 5.5km Zoological & Botanical garden Interna			200,000,000.00				460,000,000.00	140,000,000.00	
34001001/23030113/17000046	Rehabilitation of Roads in Awkunaw Zone	479,337,428.21								
36001001/23030112/02000005	Zoological and Botanical Garden Development			500,000,000.00			10,000,000.00	50,000,000.00	50,000,000.00	
52001001/23000000/09000004	Conduct Impact assessment on refuse dump site in Enugu Nsukk			6,000,000.00	6,000,000.00		6,000,000.00+			
52102001/23020105/10000008	Acq of Akwuke water scheme; Construction of intake work/Prov			200,000,000.00						
52103001/23020105/10000005	Construction of Motorized Boreholes	20,000,000.00					88,000,000.00	163,000,000.00	225,000,000.00	
52103001/23050101/10000011	WASH Emergency Preparedness Response Plan						1,000,000.00	2,000,000.00	2,000,000.00	
52103001/23050101/10000012	Baseline Survey of Rural WASH Facilities						2,500,000.00	4,000,000.00	5,000,000.00	
52103001/23050101/10000013	Triggering of Rural Communities on CLTS						3,000,000.00	4,000,000.00	5,000,000.00	
54007001/23030109/06000004	Rehabilitation of Idaw River Fire Station			10,000,000.00	10,000,000.00		10,000,000.00+			
60001001/23020118/06000009	Development of Mechanic Village			2,000,000.00	1,854,100.00		1,854,100.00+			
65001001/23020118/06000009	Relocation of Aluminium Dealers and Welders			5,000,000.00	5,000,000.00		5,000,000.00+			
14001001/23050101/07000003	Reactivation and Equipment of FSP Skill Acquisition Centre			3,000,000.00	3,000,000.00		3,000,000.00+	10,000,000.00	4,000,000.00	3,500,000.00
14001001/23010140/070000014	Purchase of Laboratory Equipment at FSP Medical Centre			5,000,000.00	5,000,000.00		5,000,000.00+	5,000,000.00	100,000.00	100,000.00
17001001/23030106/05000018	Rehabilitation of the Braille Resource Centre			10,000,000.00	10,000,000.00		10,000,000.00+			
21026001/23010122/04000035	Nursing Services: purchase of modern incubator phototherapy			8,000,000.00	8,000,000.00		8,000,000.00+	15,000,000.00		30,000,000.00
21026001/23010126/04000037	SPORTS:Indoor Games: Table tennis badminton for Sch of Nursing			500,000.00	500,000.00		500,000.00+	5,000,000.00		15,000,000.00
35001001/23050101/09000002	Establishment of recycling plant (PPP)	28,003,069.50		5,000,000.00	5,000,000.00		5,000,000.00+	100,000,000.00	10,000,000.00	25,000,000.00
35001001/23040106/09000017	Enugu - Portharcourt Express Road.			24,600,000.00						
<b>Total</b>		<b>527,340,497.71</b>	<b>39,615,000.00</b>	<b>996,100,000.00</b>	<b>110,969,100.00</b>	<b>35.70%+</b>	<b>71,354,100.00+</b>	<b>243,000,000.00</b>	<b>697,600,000.00</b>	<b>501,100,000.00</b>

**Schedule of Capital Expenditure by Geo Location – Cont'd.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	N	N	N	N		N	N	N	N
<b>Note 1D - Enugu East Senatorial Zone - Isi Uzo LG</b>									
11101001/23030121/13000009 Renovation of Administration department government House			5,000,000.00	5,000,000.00		5,000,000.00+			
34001001/23020114/17000006 Construction of 29km Ugwogo-Neke-Ikem Road on asphalt overla	1,150,000,000.00		390,000,000.00				50,000,000.00		
34001001/23020114/17000038 Construction of Ebonyi River Bridge along Ugwogo - Neke		115,700,881.20		115,700,900.00	100.00%+	18.80+			
34001001/23020114/17000075 Design and Const of 11km Ogbodu Abba - Neke Road							50,000,000.00	400,000,000.00	400,000,000.00
34001002/23020114/17000012 Constr. of 25.4km Neke-Mbu-Ogbodo Aba - Obollo Eke Earth Rd			50,000,000.00						
26007001/23010112/1300003 Purchase of Office Furniture and fittings							2,000,000.00		
26007001/23010125/1300004 Purchase of Library Books and Equipment							2,000,000.00		
26007001/23010114/1300005 Purchase of 18 Computers and Printers							2,000,000.00	8,500,000.00	
26007001/23010112/1300006 Purchase of Office Equipment							1,000,000.00		
<b>Total</b>	<b>1,150,000,000.00</b>	<b>115,700,881.20</b>	<b>445,000,000.00</b>	<b>120,700,900.00</b>	<b>95.86%+</b>	<b>5,000,018.80+</b>	<b>107,000,000.00</b>	<b>408,500,000.00</b>	<b>400,000,000.00</b>
<b>Note 1E - Enugu East Senatorial Zone - Nkanu East LG</b>									
11001001/23040101/13000021 Trimming of 216 palm trees							250,000.00	100,000.00	50,000.00
23001001/23010125/11000008 Purchase of Office Equipment							166,933.00	201,933.00	236,933.00
34001001/23020114/17000008 Construction of 8km Nara-Isiogo road on asphalt overlay wit			325,000,000.00						
34001001/23020114/17000031 Construction of 23km Amechi-Idodo-Owo-Ubahu-Amankanu			65,000,000.00						
34001001/23020100/17000055 Design and Construction of Amaechi Idodo-Ohuani Amaechi -			65,000,000.00						
34001002/23020100/17000044 Construction of Umuika Enuogu Nkerefi 5km road			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	30,000,000.00	26,000,000.00
52103001/23000000/09000004 Rehab of stream source in Enuogu Nkerefi in Nkanu East LGA			22,500,000.00						
54003001/23030102/14000002 Ext. of Existing Networks in the Rural Communities in the 3	305,181,699.00	191,225,906.03	250,000,000.00	250,000,000.00	76.49%+	58,774,093.97	100,000,000.00	50,000,000.00	70,000,000.00
65001001/23020100/06000033 Acquisition of Geo - reference data			3,000,000.00	3,000,000.00		3,000,000.00+			
26051001/23010123/13000004 Purchase Of Fire Fighting Equipment			3,000,000.00	3,000,000.00		3,000,000.00+	3,000,000.00		
<b>Total</b>	<b>305,181,699.00</b>	<b>191,225,906.03</b>	<b>750,523,000.00</b>	<b>273,023,000.00</b>	<b>70.04%+</b>	<b>81,797,093.97</b>	<b>123,416,933.00</b>	<b>80,301,933.00</b>	<b>96,286,933.00</b>
<b>Note 1F - Enugu East Senatorial Zone - Nkanu West LG</b>									
15001001/23050101/01000006 Estab.of 3 Market Gardens 1 per sen.zone(Seed multip.for RC			2,000,000.00	2,000,000.00		2,000,000.00+			
34001001/23020114/17000005 Construction of 15km road within Agbani-Mbogodo-Ihuokpara Ro	166,713,761.30		650,000,000.00	50,000,000.00		50,000,000.00+	50,000,000.00	100,000,000.00	200,000,000.00
34001001/23020114/17000033 Construction of 35km Agbani-Ugbawka-Nara-Nkerrefi road			65,000,000.00				600,000,000.00	950,000,000.00	900,000,000.00
34001001/23020114/17000049 Construction of UNTH/ITUKU Ozalla internal Rds	101,089,432.00								
34001001/23020100/17000051 Design and Construction of 30.1km Orié Mba-Afor Onovo-Amodu			65,000,000.00						
34001001/23020114/17000052 Construction of 6km UNTH Ituku-Ozalla Internal roads			100,000,000.00						
34001002/23020114/17000007 Constr. of 11.9km UNTH-Enuguagu Ndiagu-Umuaniagu-Obe Road			98,610,000.00	8,610,000.00		8,610,000.00+			
34001002/23020114/17000008 Constr of Agbani-Amuri with a spur to Ugbawka 15km Road			17,023,000.00	17,023,000.00		17,023,000.00+	36,282,000.00	30,000,000.00	121,718,000.00
34001002/23020114/17000027 Constr of Obeagu - Amuzam Nkporfia - Uzamagu 3km Earth Road			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	20,000,000.00	
34001002/23020114/17000029 Constr. of Ekeagba - Amaigbo Akegbe - Ugwu 5 km Earth Road			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	30,000,000.00	26,000,000.00
54003001/23020103/14000001 Construction of New Networks in Rural Communities in the 3	2,773,483,587.00	10,843,000.00	1,300,000,000.00	100,000,000.00	10.84%+	89,157,000.00+	140,000,000.00	50,000,000.00	50,000,000.00
17021001/23020118/05000001 Construction of Educational Building	6,696,239,350.26		145,000,000.00						
17021001/23010101/05000002 Construction of 2 new hostel blocks	49,965,488.87		50,000,000.00						
17021001/23010101/05000003 Completion of 2 uncompleted hostel blocks	38,247,081.08		20,000,000.00	9,000,000.00		9,000,000.00+	80,000,000.00	200,000,000.00	250,000,000.00
17021001/23010101/05000004 Construction of 6 no. examination halls for the faculties	104,835,866.12		100,000,000.00						
17021001/23010101/05000005 Construction of perimeter fence for the university			150,000,000.00				200,000,000.00	50,000,000.00	50,000,000.00
17021001/23010114/05000006 Roads and other Civil works at cost	117,817,424.11		8,533,000.00	8,533,000.00		8,533,000.00+	20,000,000.00	35,000,000.00	40,000,000.00
17021001/23010112/05000010 Purchase of Office Equipment							12,000,000.00	20,000,000.00	20,000,000.00
17021001/23010140/05000011 Purchase of Lab. & workshop Equipment							50,000,000.00	100,000,000.00	100,000,000.00
17021001/23010112/05000012 Purchase of Office Furniture & Fittings								10,000,000.00	10,000,000.00
17021001/23010125/05000013 Purchase of Library Equipment							10,000,000.00	12,000,000.00	12,000,000.00
17021001/23010112/05000014 Classroom Furniture and Fitting								20,000,000.00	20,000,000.00
17021001/23010112/05000015 Library Furniture & Fitting at Cost								10,000,000.00	10,000,000.00
17021001/23010125/05000016 Library Books at Cost							25,000,000.00	30,000,000.00	30,000,000.00
<b>Total</b>	<b>10,076,442,859.54</b>	<b>10,843,000.00</b>	<b>2,805,212,000.00</b>	<b>229,212,000.00</b>	<b>4.73%+</b>	<b>218,369,000.00+</b>	<b>1,263,282,000.00</b>	<b>1,667,000,000.00</b>	<b>1,839,718,000.00</b>

Schedule of Capital Expenditure by Geo Location – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>Note 2A - Enugu North Senatorial Zone - Igbo Etiti LG</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>		<b>₦</b>	<b>₦</b>	<b>₦</b>	<b>₦</b>
34001001/23020114/17000019 Construction of 28km Ukehe-Aku-Nkpologu road			65,000,000.00				50,000,000.00	220,000,000.00	400,000,000.00
34001001/23020114/17000086 Constr. Of 10.8km Opi/Nsukka Road				2,200,000,000.00		2,200,000,000.00+	50,000,000.00	400,000,000.00	250,000,000.00
34001002/23020114/17000031 Construction of Nua - Ugwuani - Oshigo Aku 4 km Earth Road			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	35,123,000.00	5,677,000.00
<b>Total</b>			<b>82,023,000.00</b>	<b>2,217,023,000.00</b>		<b>2,217,023,000.00+</b>	<b>120,000,000.00</b>	<b>655,123,000.00</b>	<b>655,677,000.00</b>
<b>Note 2B -Enugu North Senatorial Zone - Igbo Eze North LG</b>									
34001001/23020114/17000013 Reconstruction of 11km Iheaka-Ibagwa-Alor Agu road			65,000,000.00				50,000,000.00	330,000,000.00	450,000,000.00
34001001/23020114/17000017 Construction of 10.3km Ogrute-Ugbaike-Obollo Afor road			390,000,000.00						
34001001/23020114/17000074 Design and Const of 6.3km Ugbaike-Amachara-Igogoro-ogrote							50,000,000.00	200,000,000.00	200,000,000.00
34001002/23020114/17000033 Constr. of Ibagwa-Isiagu-Ibagwa-Itchi 4.5 km Earth Road			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	30,000,000.00	18,000,000.00
34001002/23020114/17000042 Aji Community 3km Road			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	25,600,000.00	
<b>Total</b>			<b>489,046,000.00</b>	<b>34,046,000.00</b>		<b>34,046,000.00+</b>	<b>140,000,000.00</b>	<b>585,600,000.00</b>	<b>668,000,000.00</b>
<b>Note 2C -Enugu North Senatorial Zone - Igbo Eze South LG</b>									
34001002/23020114/17000034 Constr. of Okpurum-Agbakom-Nkwo-Ogogoro 4 km Earth Road			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	30,000,000.00	10,800,000.00
<b>Total</b>			<b>17,023,000.00</b>	<b>17,023,000.00</b>		<b>17,023,000.00+</b>	<b>20,000,000.00</b>	<b>30,000,000.00</b>	<b>10,800,000.00</b>
<b>Note 2D -Enugu North Senatorial Zone - Nsuka LG</b>									
29001001/23020118/17000019 Designing & Constr. of 30No modern Bus Shelter at Nsukka & Enug							75,000,000.00	30,000,000.00	20,000,000.00
34001001/23020114/17000003 Construction of 30.5km Nsukka-Ogrute-AJi-Ette road on asphal		543,007,142.90	455,000,000.00	543,007,200.00	100.00%+	57.10+			
34001001/23020114/17000011 Construction of 37.75km Nkwo Nike-Ugwogo-Opi Junction road	405,935,611.40	1,301,170.00	130,000,000.00	19,871,400.00	6.55%+	18,570,230.00+			
34001001/23020114/17000015 Construction of 9.2km Nguru-Ede-Oballa-Ehalumona road	248,612,381.02		325,000,000.00				100,000,000.00	400,000,000.00	
34001001/23020114/17000024 Construction of 24km road on asphalt overlay within Ehalumon			65,000,000.00						
34001001/23020114/17000025 Construction of 14km road on asphalt overlay within Ofuluon			130,000,000.00						
34001001/23020114/17000032 Construction of 16km Nsukka-Lejja-Aku Road			65,000,000.00						
34001001/23020114/17000063 Dualisation. Of 10.8km Opi/Nsukka Rd							3,521,591,581.00	220,099,473.00	600,000,000.00
34001001/23020114/17000064 Constr/Rehab of Nsk Urban Rd: Enugu Road (Nsukka) Junc							708,413,509.00	44,275,844.00	500,000,000.00
34001001/23020114/17000065 Constr/ Rehab of Nsukka Urban Roads: Post Office Round About							687,296,153.00	42,956,009.00	
34001001/23020114/17000066 Constr/ Rehab of Nsukka Urban Roads: Obechara Road Junction							633,589,097.00	39,599,318.00	
34001001/23020114/17000076 Design and Const of 18km Army Barracks Nsukka - Ezi Ani -							50,000,000.00	600,000,000.00	600,000,000.00
34001001/23030123/17000087 Install. Of Streetlights along Opi Nsukka Road (10.8km)				500,000,000.00		500,000,000.00+	50,000,000.00	400,000,000.00	250,000,000.00
34001001/23020114/17000088 Construction/ Rehabilitation of Nsukka Urban Roads				500,000,000.00		500,000,000.00+	50,000,000.00	400,000,000.00	250,000,000.00
34001002/23020114/17000014 Constr. of 6.3km Ikwoka-Amagu-Obimo Earth Road			50,000,000.00						
34001002/23020114/17000017 Constr. of 6km Ofuluonu-Amogwu Nkifi-Obinagu Owerre-Akpa Ede			17,023,000.00	17,023,000.00		17,023,000.00+	30,000,000.00	30,000,000.00	31,200,000.00
34001002/23020114/17000024 Constr. of Lejja High School - Adada River 4.5km Earth Road			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	30,000,000.00	18,400,000.00
52102001/23020105/10000009 Improv of Nsukka Urban W/Supply Scheme: (Const of 225m O/hd			100,000,000.00				40,000,000.00	30,000,000.00	25,000,000.00
52102001/23020105/10000016 Integration of Adada scheme into Nsukka water supply							25,000,000.00	50,000,000.00	50,000,000.00
52102001/23020105/10000017 Procu & Instal. of Bulk husehold meters.( Nsuk.Urban Sche)							5,000,000.00	20,000,000.00	20,000,000.00
54007001/23020105/06000002 Constr. of Deep Motorized Borehole for Nsukka Fire Station			22,000,000.00						
17008001/23030121/05000001 Rehabilitation of Zonal Library at Nsukka	850,000.00		1,500,000.00	1,500,000.00		1,500,000.00+	5,600,000.00	5,600,000.00	5,600,000.00
17008001/23030110/05000003 Re-roofing of the Library in Nsukka			1,950,000.00	1,950,000.00		1,950,000.00+			
17008001/23020118/00000018 Construct 1 block of 4 Toilet at Nsukka zonal library							1,500,000.00	1,500,000.00	
17054001/23010124/05000028 Lab.Eqpt in Chemistry & Physics at GTC Nsukka and Enugu			5,000,000.00	5,000,000.00		5,000,000.00+			
17054001/23010136/05000029 ICT & Computer Craft Equipment at GTC Nsukka			1,500,000.00	1,500,000.00		1,500,000.00+			
21001001/23030128/04000043 (ii) Rehabilitation of the School of Public Health Nursing a			5,000,000.00	5,000,000.00		5,000,000.00+			
35001001/23040100/09000018 Enugu - Opi / Nsukka road.			15,350,000.00	350,000.00		350,000.00+			
35001002/23040102/09000006 UNN/Onuiyi Nsukka Erosion site							75,000,000.00	66,666,666.00	200,000,000.00
<b>Total</b>	<b>655,397,992.42</b>	<b>544,308,312.90</b>	<b>1,406,346,000.00</b>	<b>1,612,224,600.00</b>	<b>33.76</b>	<b>1,067,916,287.10</b>	<b>6,077,990,340.00</b>	<b>2,410,697,310.00</b>	<b>2,570,200,000.00</b>

Schedule of Capital Expenditure by Geo Location – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	N	N	N	N		N	N	N	N
<b>Note 2E -Enugu North Senatorial Zonee - Udenu LG</b>									
20008001/23030121/13000025 Renovation of Admin Block prov.of toilet facilities @Orba							5,000,000.00	2,000,000.00	2,000,000.00
34001001/23020114/17000030 Construction of 36km Imilike-Ezimo Uno-Ezimo Agu-Imilike		10,000,000.00	100,000,000.00	10,000,000.00	100.00%+		5,250,000,000.00	392,996,171.00	2,200,000,000.00
34001001/23020114/17000068 Design and Const of 9.8km Okpu Orba Junc -Ohebe -Agu Orba							50,000,000.00	200,000,000.00	300,000,000.00
34001001/23020114/17000069 Design and Const of 4.5Km Orba Market - Owerre Eze Orba -							50,000,000.00	220,000,000.00	100,000,000.00
34001001/23020114/17000071 Design and Const of 4.5km Igugu Expr rd -Umundu Mkt - obollo							50,000,000.00	20,000,000.00	100,000,000.00
34001001/23020114/17000072 Design and Const of 3.5km Orba Market - Ovoko - Iheaka Road.							50,000,000.00	196,864,143.00	50,000,000.00
34001001/23020114/17000089 Design and const. of Amikwe- Amadim Okpu Ohebe Road.							50,000,000.00	400,000,000.00	250,000,000.00
34001002/23020114/17000016 Constr./Rehab of 5km Orié Orba- Eke Ovoko-Uhuwo Owerre Road			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	30,000,000.00	26,000,000.00
34001002/23020114/17000022 Constr. of Owerre Okpu - Ohube Agu Orba 4.5 km Earth Road			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	30,000,000.00	18,400,000.00
34001002/23020100/17000041 Orba Community 3km Road			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	25,600,000.00	
54007001/23020110/09000009 Estab. of new fire station at Obollo- Afor 9th Mile &Oji							15,000,000.00	16,000,000.00	16,000,000.00
35001002/23040102/09000007 Obollo-Afor - Ikem Erosion site							75,000,000.00	83,333,333.00	200,000,000.00
35001002/23040102/09000008 Imilike Etiti Erosion site							100,000,000.00	75,000,000.00	75,000,000.00
35001002/23040104/09000009 Anyazuru Ohom Orba Erosion site							112,500,000.00	50,000,000.00	50,000,000.00
<b>Total</b>		<b>10,000,000.00</b>	<b>151,069,000.00</b>	<b>61,069,000.00</b>	<b>16.37%+</b>	<b>51,069,000.00+</b>	<b>5,867,500,000.00</b>	<b>1,741,793,647.00</b>	<b>3,387,400,000.00</b>
<b>Note 2F -Enugu North Senatorial Zonee - Uzo Uwani LG</b>									
15001001/23050101/01000003 Estab.of S/irrig.Sys.drainage & swamp dev.@ 3 LGAs G/Cities	28,240,000.00		20,000,000.00	20,000,000.00		20,000,000.00+	65,000,000.00	65,000,000.00	65,000,000.00
15001001/23020113/01000024 Establ. of staple crops processing zones(SPCZ)			100,000,000.00						
15001001/23050100/01000031 Establishment of 16 000 broiler capacity out-growers scheme			80,000,000.00						
34001001/23020114/17000009 Construction of 41km on asphalt overlay within Umulokpa			65,000,000.00						
34001001/23020114/17000018 Construction of 23km Adani-Adarice (Adani Songhai farm) road			390,000,000.00				50,000,000.00	280,000,000.00	200,000,000.00
34001002/23020114/17000013 Constr. of 28.6km Ukpabi-Nimbo-Eziani Earth Road			50,000,000.00						
34001002/23020114/17000015 Construction of 9.9km Adani-Asaba-Igga-Ojo Road			50,000,000.00						
54003001/23030102/14000003 Boosting/ Energization of Electricity	91,706.00	94,680,000.00	100,000,000.00	100,000,000.00	94.68%+	5,320,000.00+	50,000,000.00	80,000,000.00	80,000,000.00
<b>Total</b>	<b>28,331,706.00</b>	<b>94,680,000.00</b>	<b>855,000,000.00</b>	<b>120,000,000.00</b>	<b>78.90%+</b>	<b>25,320,000.00+</b>	<b>165,000,000.00</b>	<b>425,000,000.00</b>	<b>345,000,000.00</b>
<b>Note 3A -Enugu West Senatorial Zone - Awgu LG</b>									
15001001/23050101/01000025 Out growers scheme for San Carlos communities: Development			506,800,000.00	6,800,000.00		6,800,000.00+			
15109001/23000113/01000004 Community multipurpose indigenous fruit tree reserves with O							6,000,000.00	6,500,000.00	6,000,000.00
15109001/23050101/00000011 Pilot woodlot plantation in schools							3,000,000.00	3,500,000.00	4,000,000.00
34001001/23020101/13000011 Construction of MA and MB Hostel Block Buildings at NYSC			50,000,000.00				20,000,000.00	30,000,000.00	20,000,000.00
34001001/23020101/13000017 Construction of block Wall Fence at NYSC Orientation Camp	26,686,553.00	7,706,818.00		7,706,900.00	100.00%+	82.00+	20,000,000.00	10,000,000.00	5,000,000.00
34001001/23020114/17000028 Construction of 7.7km Awgu-Agulese-Ugwueme-Eziobu			130,000,000.00				50,000,000.00	200,000,000.00	200,000,000.00
34001001/23020114/17000067 Rehab and Maintain of Oji River and Awgu Urban rd							50,000,000.00	200,000,000.00	200,000,000.00
34001002/23020114/17000009 Constr. of 9.3km Mmaku-Awambidi-Nkwe-Ezere-Isochi Road			60,000,000.00						
34001002/23020114/17000021 Constr. of Shikaghom/Umuobom Agbogugu 5 km Earth Road			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	20,000,000.00	36,000,000.00
13053001/23020112/08000001 Constr. of sporting facilities (See revised 2012-2015 Min. o							600,000.00		
13053001/23030101/08000002 Rehabilitation of building							100,000.00		
13053001/23020118/08000003 Construction of Fence			3,000,000.00	3,000,000.00		3,000,000.00+	520,000.00		
13053001/23040106/08000006 Cleaning and fumigation							30,000.00		
17008001/23020121/05000002 Rehabilitation of Zonal Library at Awgu	602,760.00		1,500,000.00	1,500,000.00		1,500,000.00+	6,500,000.00	6,500,000.00	6,500,000.00
17008001/23020118/00000019 Construct 1 block of 4 Toilet at Awgu zonal library							1,500,000.00	1,500,000.00	
21001001/23030128/04000044 (iii)Renovation of School of Basic Midwifery Awgu			85,000,000.00	5,000,000.00		5,000,000.00+	50,000,000.00	20,000,000.00	15,000,000.00
<b>Total</b>	<b>27,289,313.00</b>	<b>7,706,818.00</b>	<b>853,323,000.00</b>	<b>41,029,900.00</b>	<b>18.78%+</b>	<b>33,323,082.00+</b>	<b>228,250,000.00</b>	<b>498,000,000.00</b>	<b>492,500,000.00</b>

**Schedule of Capital Expenditure by Geo Location – Cont'd.**

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
<b>Note 3B -Enugu West Senatorial Zone - Aninri LG</b>	<b>N</b>	<b>N</b>	<b>N</b>	<b>N</b>		<b>N</b>	<b>N</b>	<b>N</b>	<b>N</b>
34001001/23020114/17000070 Design and Const of 7km Uhuogiri - Nenwe / Oduma Road							50,000,000.00	150,000,000.00	250,000,000.00
34001001/23020114/17000078 Design and Const of 2km Dam - Ukey - Road (Mpu)							50,000,000.00	400,000,000.00	100,000,000.00
34001001/23020114/17000079 Design and Const of 3km Amachala - Onovo - Nzerem Road (Mpu)							50,000,000.00	400,000,000.00	
34001001/23020114/17000080 Design and Const of 4km Amaeguelu - Amumkpa - Ogbombara							50,000,000.00	400,000,000.00	200,000,000.00
34001002/23020114/17000010 Constr. of 21km Uhueze Nenwe-Nomeh-Mburubu-Nara Road			60,000,000.00						
34001002/23020114/17000030 Construction of Olikwu-Uhuagu-Ndiabor 4km Farm Road			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	20,000,000.00	20,800,000.00
<b>Total</b>			<b>77,023,000.00</b>	<b>17,023,000.00</b>		<b>17,023,000.00+</b>	<b>220,000,000.00</b>	<b>1,370,000,000.00</b>	<b>570,800,000.00</b>
<b>Note 3C -Enugu West Senatorial Zone - Ezeagu LG</b>									
15001001/23050101/01000001 Songhai Enugu Initiative(SEI) (Mother G/City@ Heneke Ezeagu L	5,000,000.00		200,000,000.00				76,700,000.00	70,000,000.00	70,000,000.00
15001001/23030112/01000016 Compl.of rehab. work at the State College of Agric. Iwollo.	20,000,000.00								
15026001/23010127/01000002 Purchase of farming Equipment and Machines for fabrication	17,755,603.00	3,826,110.00		3,826,200.00	100.00%+	90.00+			
15026001/23010125/01000003 Purchase of Laboratory Equipment	2,059,600.00								
15026001/23010105/01000005 Purchase of road Motor Vehicle			43,200,000.00				21,563,000.00	21,563,000.00	10,000,000.00
15026001/23010112/01000006 Purchase of Office Furniture & Construction of Bill Board			7,500,000.00	7,500,000.00		7,500,000.00+	5,000,000.00	6,000,000.00	9,585,100.00
15026001/23010119/01000007 Purchase of Power generating plants.								4,000,000.00	
15026001/23050101/01000008 Livestock inputs	2,927,190.00								
15026001/23050101/01000009 Fishery	895,800.00		6,000,000.00	1,973,800.00		1,973,800.00+	3,000,000.00	3,000,000.00	
15026001/23050101/01000010 Establishment of Feed Mill			10,000,000.00	10,000,000.00		10,000,000.00+	5,000,000.00	5,000,000.00	
15026001/23050101/01000013 Aforestation programme:			18,000,000.00	18,000,000.00		18,000,000.00+	18,000,000.00	18,000,000.00	
15026001/23020113/01000016 Construction and Equipping of Veterinary Clinics			15,000,000.00	15,000,000.00		15,000,000.00+	10,000,000.00	10,000,000.00	
15026001/23050101/01000017 Raising seedlings of indigenous fruits and budden.			12,000,000.00	12,000,000.00		12,000,000.00+	12,000,000.00	12,000,000.00	
15026001/23050101/01000018 Seed identification and sourcing them locally eg pines			10,000,000.00	10,000,000.00		10,000,000.00+	10,000,000.00	10,000,000.00	
15026001/23040101/01000019 Maintenance of newly established plantations	2,000,000.00		6,000,000.00	6,000,000.00		6,000,000.00+	6,000,000.00	6,000,000.00	
15026001/23040101/01000020 Maintenace of existing plantations			6,000,000.00	6,000,000.00		6,000,000.00+	6,000,000.00	12,000,000.00	
15026001/23040101/01000021 Tree planting			4,000,000.00	4,000,000.00		4,000,000.00+	4,000,000.00	4,000,000.00	
15026001/23050101/01000022 Propagating horticultural crops	244,900.00		10,000,000.00	10,000,000.00		10,000,000.00+	10,000,000.00	10,000,000.00	
15026001/23050103/01000023 Propagating ornamentals for aesthatic values	131,000.00		8,000,000.00	8,000,000.00		8,000,000.00+	8,000,000.00	8,000,000.00	
15026001/23050101/01000024 Purchase of Boom sprayer Knapsack sprayer Motorized spraye			1,400,000.00	1,400,000.00		1,400,000.00+	1,360,000.00	1,360,000.00	
15026001/23020118/01000025 Construction and Equiping of Animal Diagonistic Lab.			15,000,000.00	15,000,000.00		15,000,000.00+	5,000,000.00	5,000,000.00	
15026001/23030128/01000026 Construction of platform for estruder machine			3,000,000.00	3,000,000.00		3,000,000.00+	3,000,000.00	3,000,000.00	
15026001/23010112/01000028 Furnishing of completed administrative offices and lecture			10,000,000.00	10,000,000.00		10,000,000.00+		20,000,000.00	5,000,000.00
15026001/230101290/01000029 Procurement of Engineering Equipment for College of Engineer			14,000,000.00	14,000,000.00		14,000,000.00+		25,000,000.00	
15026001/23010127/01000030 Purchase of Agricultural Equipment for College of Agric Tech	4,504,880.00		30,000,000.00						
15026001/23010127/01000031 Purchase fishery equipments for College of Agric Technology			20,000,000.00	20,000,000.00		20,000,000.00+			
15026001/23050101/13000032 Prov. of Capacity Building for both academic & non-academic			15,000,000.00	15,000,000.00		15,000,000.00+			
15026001/23010125/05000002 Purchase of Sundry Lib Equipments and Books	1,725,200.00		16,800,000.00	16,800,000.00		16,800,000.00+	16,788,000.00	16,788,000.00	99,030,800.00
15026001/23020127/13000002 Provision of Computers and Communication equipments	4,278,133.13	52,500.00	14,000,000.00	14,000,000.00	0.38%+	13,947,500.00+	14,436,000.00	14,436,000.00	10,000,000.00
15026001/23020118/13000003 Construction of other public buildings	576,950.00	4,400,000.00	400,000,000.00	10,000,000.00	44.00%+	5,600,000.00+	120,000,000.00	130,000,000.00	606,000,000.00
15026001/23050101/13000004 Survey Equipment		200,000.00		200,000.00	100.00%+				
15026001/23050102/13000006 Purchase & installation of routers networking and internet			1,200,000.00	1,200,000.00		1,200,000.00+	1,166,000.00	1,166,000.00	
15026001/23050102/13000007 Procuremnt of E-Library Equipmnt in partnership with TETFUND			10,000,000.00	10,000,000.00		10,000,000.00+			
15026001/23010113/13000008 Procurement and installation of HP proliant server window			5,000,000.00	5,000,000.00		5,000,000.00+	4,039,000.00	4,039,000.00	
15026001/23010113/13000009 Purchase of 7no. Desktop computers 20no. laserjets printers			7,500,000.00	7,500,000.00		7,500,000.00+	5,000,000.00	6,000,000.00	
15026001/23050101/13000010 Installation for audio set up and 1no CAT lister Generator			8,700,000.00	8,700,000.00		8,700,000.00+	8,660,000.00	8,660,000.00	
15026001/23010129/13000011 Purchase of Digital Camera Ranging Poles and GPS			1,300,000.00	1,300,000.00		1,300,000.00+			
34001001/23020114/17000002 Construction of 37.5km 9th Mile-Oghe-Iwollo-Umulokpa Road	50,840,536.00		325,000,000.00				50,000,000.00	100,000,000.00	
34001001/23020114/00000090 Desig of 9th mile- Imezi Owa- Ajali- - LGA HQ. Mgbagbu- Awk							50,000,000.00	500,000,000.00	50,000,000.00
34001002/23020114/17000037 Afor Ugwu- Umuaji Aguobu Owa-Umuaji Mgbagbu Owa-Agba Umana			17,023,000.00	17,023,000.00		17,023,000.00+	30,000,000.00	30,000,000.00	76,800,000.00
<b>Total</b>	<b>112,939,792.13</b>	<b>8,478,610.00</b>	<b>1,271,623,000.00</b>	<b>283,423,000.00</b>	<b>2.99</b>	<b>274,944,390.00+</b>	<b>543,232,358.00</b>	<b>1,095,012,000.00</b>	<b>986,415,900.00</b>



## Schedule of Capital Expenditure by Geo Location – Cont'd.

	Actual 2014	Actual 2015	Budget 2015	Revised Budget 2015	% Achieved 2015	Variance 2015	Proposed Budget 2016	Proposed Budget 2017	Proposed Budget 2018
	N	N	N	N		N	N	N	N
<b>Note 3D -Enugu West Senatorial Zone - Oji River LG</b>									
15001001/23020113/01000009 Fencing of Vet. Hospital Uwani and Achi Training School			20,000,000.00	20,000,000.00		20,000,000.00+	5,000,000.00	4,000,000.00	4,000,000.00
34001001/23020114/17000004 Construction of 25km Amaetiti-Achi-Umuagu-Inyi-Awlaw-Abia	150,000,000.00	470,726,345.20	1,040,000,000.00	540,000,000.00	87.17%+	69,273,654.80	50,000,000.00	240,000,000.00	
34001001/23020114/17000027 Construction of 5km Inyi-Akpugoeze Road	193,626,931.40		390,000,000.00				50,000,000.00	400,000,000.00	300,000,000.00
34001002/23020114/17000001 Construction of 9.5km Umuabi-Ehuhe-Achi Earth Road			78,730,000.00						
34001002/23020114/17000005 Construction of 19.9km Ugwuoba - Nkwere Inyi Earth Road	70,555,218.95		192,040,000.00	42,040,000.00		42,040,000.00+			
34001002/23020114/17000020 Constr. of Uhuagu - Amagu - Amata Ezinesi 4 km Road			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	20,000,000.00	20,800,000.00
34001002/23020114/17000032 Construction of Enugu Akwu - Inyi 4 km Earth Road			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	20,000,000.00	20,800,000.00
34001002/23020114/17000036 Construction of Awlaw Etití-Owerre Ezukala 7.5km Road			17,023,000.00	17,023,000.00		17,023,000.00+	30,000,000.00	20,000,000.00	
52102001/23030125/10000018 Maintenance of Oji Augmentation power line to Ajalli power							20,000,000.00	78,000,000.00	78,000,000.00
52102001/2303015/10000020 Rehab of plants and equip. includ mobile &stationary plants							20,000,000.00	30,000,000.00	25,000,000.00
17001001/23020107/05000025 Constr. of 2blocks of 4 C/room at Spc Edu Cent at Oji River							20,000,000.00	125,000,000.00	145,000,000.00
17001001/23030106/05000032 Renovation of 4 no existing c/room at Oji River Special sch							25,000,000.00	30,000,000.00	25,000,000.00
<b>Total</b>	<b>414,182,150.35</b>	<b>470,726,345.20</b>	<b>1,796,839,000.00</b>	<b>653,109,000.00</b>	<b>72.07%+</b>	<b>182,382,654.80</b>	<b>295,000,000.00</b>	<b>967,000,000.00</b>	<b>618,600,000.00</b>
<b>Note 3E -Enugu West Senatorial Zone - Udi LG</b>									
29001001/23020124/17000018 Dev of Truck Transit Parks at Emene and 9th Mile Corner							5,000,000.00	10,000,000.00	10,000,000.00
15109001/23020113/01000002 Forest Reserve Plantation Establishment with Gmelina Teak			20,000,000.00				35,000,000.00	35,000,000.00	40,000,000.00
15109001/23000113/01000001 Natural Community Forests/Sacred groves enrichment with hard			3,000,000.00	3,000,000.00		3,000,000.00+	6,000,000.00	6,000,000.00	6,000,000.00
15109001/23050103/01000006 Demarcation and survey of forest reserves			3,000,000.00	3,000,000.00		3,000,000.00+	3,000,000.00	3,000,000.00	3,000,000.00
34001001/23020101/13000031 Complet of the Admin Block of Federal Road Safety academy							10,000,000.00		
34001001/23020114/17000001 Construction of 43.5km Eke-Ebe-Egede-Affa-Akpakwume-Aku	100,000,000.00	150,475,049.60	910,000,000.00	210,000,000.00	71.65%+	59,524,950.40	600,000,000.00	300,000,000.00	250,000,000.00
34001001/23020114/17000020 Construction of 30km Udi-Amokwe-Obeleagu-Umana-Imezi			100,000,000.00				50,000,000.00	300,000,000.00	400,000,000.00
34001001/23020114/17000029 Construction of 3km Enugu-Onitsha Express/Amankwo/			390,000,000.00				471,797,680.00	29,487,355.00	
34001001/23020114/17000034 Construction of 9km Umuabi-Agbudu Road (Awgu)	75,106,147.00		390,000,000.00				50,000,000.00	100,000,000.00	
34001001/23020114/17000036 Construction of Ikedimkpa Affa - Amofia Agu - Oghu Road	596,649,354.84	500,000,000.00	520,000,000.00	517,000,000.00	96.71%+	17,000,000.00+	50,000,000.00	420,000,000.00	400,000,000.00
34001001/23020114/17000047 Reconstruction of Amokwe Station - Umuaga Road	450,000,000.00	78,187,990.90		78,188,000.00	100.00%+	9.10+			
34001001/23020114/17000053 Construction of 7km Amokwe Station -Umuaga road	4,835,055.00		585,000,000.00	85,000,000.00		85,000,000.00+	50,000,000.00	100,000,000.00	
34001001/23020114/17000054 Construction of 7.5km Amokwe Station -Umuabi road	250,000,000.00	250,000,000.00	520,000,000.00	250,000,000.00	100.00%+		50,000,000.00	600,000,000.00	
34001001/23020114/13000056 Construction of 3km internal roads and car parks at FRSC	109,370,162.41		200,000,000.00						
34001001/23020100/17000057 Construction of internal road networks at Udi Native Authorities	15,000,000.00		150,000,000.00						
34001001/23020114/17000062 Constr. Of 1.5km 9th Mile/Nsukka Road & 9th Mile /Osha Rd							327,661,213.00	20,478,825.00	
34001001/23020114/17000085 Constr. Of 1.5km 9th Mile/Nsukka Road and 9th Mile /Onitsha				1,000,000,000.00		1,000,000,000.00+	50,000,000.00	400,000,000.00	250,000,000.00
34001002/23020114/17000002 Construction of 4.5km Abor earth road			37,310,000.00						
34001002/23020114/17000003 Construction of 6.5km Egeuctde – Awhum earth road			53,880,000.00						
34001002/23020114/17000004 Construction of 6.3km St.Mary Ngwo Nsude Road			52,220,000.00						
34001002/23020114/17000018 Construction of Eke - Achara - Agu Ukehe 5 km Earth Road			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	30,000,000.00	26,000,000.00
34001002/23020114/17000025 Constr. of Ibite Okpatu Farm - Onube Eugene - Okikensi 9.6 k			17,023,000.00	17,023,000.00		17,023,000.00+	35,000,000.00	30,000,000.00	80,920,000.00
34001002/23020114/17000038 Construction of Eke Community 1km Road			15,200,000.00	15,200,000.00		15,200,000.00+	15,200,000.00	20,000,000.00	
34001002/23020114/17000039 Construction of Amutu - Isube - Agulu Ilorize - C.S.S Nze			17,023,000.00	17,023,000.00		17,023,000.00+	20,000,000.00	30,000,000.00	54,430,000.00
34001002/23020100/17000040 Construction of St. Luke - Miller Abia - Udi Station 6km Rd			17,023,000.00	17,023,000.00		17,023,000.00+	30,000,000.00	30,000,000.00	31,200,000.00
36001001/23030127/02000001 Devt of Amusement Park of International Standard at Udi	445,534,510.54		3,500,000,000.00	300,000,000.00		300,000,000.00+			
52102001/23030104/10000012 Rehab of Ngwo water network and extension of pipe Via 9th Mile	68,889,913.63		30,000,000.00				18,000,000.00	30,000,000.00	15,000,000.00
17001001/23030100/05000023 Rehab. of mechan.l w/shops at Tech. Colls Obinagu etc			30,000,000.00						
35001001/23040106/09000015 Enugu - Onitsha Express Road			21,880,000.00						
35001001/23040100/09000024 Proposed Gully erosion Control work at 9th mile corner Ngwo			108,900,000.00	8,900,000.00		8,900,000.00+			
35001002/23040105/01000001 9th Mile Erosion site							29,674,322.00	30,000,000.00	50,000,000.00
35001002/23040104/09000003 Enugwu Ngwo Erosion site							75,000,000.00	50,000,000.00	100,000,000.00
35001002/23040104/09000004 Agbaja Ngwo Erosion site							75,000,000.00	66,666,666.00	200,000,000.00
35001002/23040104/09000005 Udi - Ozalla Erosion site							62,500,000.00	83,333,333.00	200,000,000.00
<b>Total</b>	<b>2,680,238,624.92</b>	<b>978,663,040.50</b>	<b>7,968,482,000.00</b>	<b>2,538,380,000.00</b>	<b>38.55%+</b>	<b>1,559,716,959.50</b>	<b>2,138,833,215.00</b>	<b>2,723,966,179.00</b>	<b>2,116,550,000.00</b>