

ENUGU STATE GOVERNMENT OF NIGERIA
REPORT



OF THE
ACCOUNTANT GENERAL
WITH
FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31ST DECEMBER, 2014

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PROFILE

- EXECUTIVE GOVERNOR** : **HIS EXCELLENCY
SULLIVAN I. CHIME**
GOVERNMENT HOUSE, ENUGU
- DEPUTY GOVERNOR** : **HIS EXCELLENCY
REV. RAPHAEL IFEANYICHUKWU NWOYE**
GOVERNMENT HOUSE, ENUGU
- SECRETARY TO STATE GOVERNMENT** : **BARR. PATRICK A. OKOLO**
OFFICE OF THE SECRETARY TO STATE GOV'T, ENUGU
- CHIEF OF STAFF** : **ATUONWU VICTOR**
GOVERNMENT HOUSE, ENUGU
- COMMISSIONER FOR FINANCE** : **MR. GODSON NNADI**
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
MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT, ENUGU
- CONSULTANTS** : **MOLD COMPUTERS & COMMUNICATIONS LTD**
(DISTRIBUTORS OF SAGE PASTEL ACCOUNTING, BUDGETING, PAYROLL & HR SOFTWARE)
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PROFILE



*His Excellency
Sullivan I. Chime
Executive Governor
Enugu State*





*His Excellency
Rev. Raphael Ifeanyichukwu Nwoye
Deputy Governor
Enugu State*





*Barr. Patrick A. Okolo
Secretary to the State Government
Enugu State*

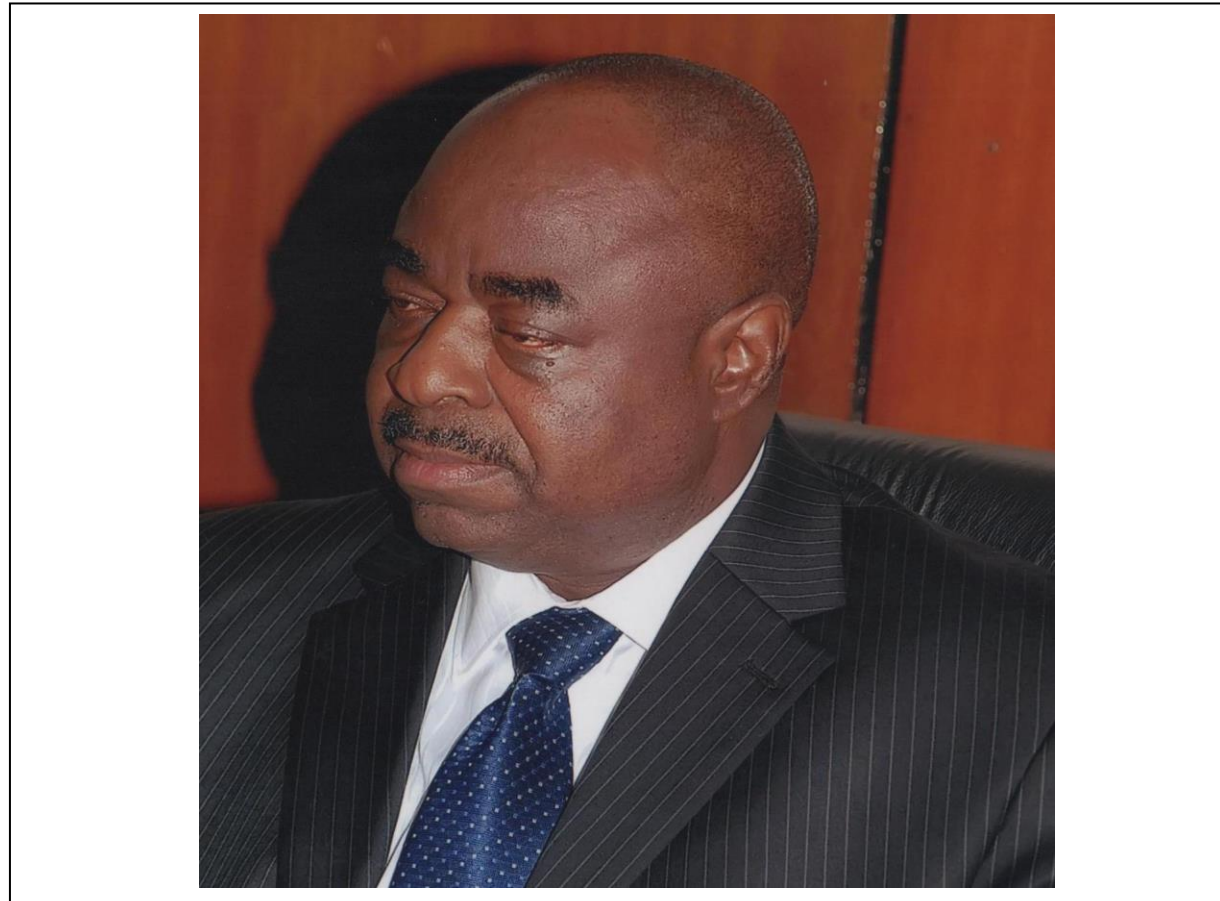


OVERPASS AT AKWATA MAIN MARKET, ENUGU.



*Atuonwu Victor
Chief of Staff
Enugu State*





*Mr. Godson Nnadi
Hon. Commissioner
Ministry of Finance and Economic Development
Enugu State*



ZIK AVENUE BRIDGE



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



TREASURY HOUSE, ENUGU

1.0 REPORT OF THE ACCOUNTANT GENERAL

The Report of the Accountant General together with the Financial Statements for the year ended 31st December, 2014 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 CONVERSION TO INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARDS (IPSAS) CODES AND FORMATS

Enugu State Government commenced the implementation of the International Public Sector Accounting Standards (IPSAS) with the development of new set of Budget Classification Codes and Chart of Accounts (CoA) together with Integrated Budgeting and Accounting Management Information System.

During the year, accounting and budget data were converted to International Public Sector Accounting Standards (IPSAS) Codes and Formats in line with the approval of the Federation Accounts Allocation Technical Sub-Committee on the Roadmap for the adoption, implementation and application of IPSAS in the three tiers of government in Nigeria as approved by the Federal Executive Council (FEC) in 2010. The State Executive Council (SEC) approved that the State keys into this programme and the Accountant General directed that the domesticated Chart of Accounts (CoA) of the State be used in the preparation of the 2014 Financial Statements.

The new chart of accounts was used in the preparation of the 2015 – 2017 Medium Term budget of the State as approved by the Federation Accounts Allocation Committee (FAAC) and would henceforth, be used for the accounting of revenue, expenditure, assets and liabilities of the State Government to ensure that actual can be compared with budget. The new Budget Classification & CoA will enhance efficiency, accountability and transparency in budgeting, accounting and financial reporting by the State Government.

In view of this conversion, 2013 comparative figures were not fully shown as the two Financial Statements were not prepared on the same platform. Also figures in the detailed budget may not agree with what is presented here as a result of mergers or separation of codes, although the final figures remain the same.

To this end, the Accounts Production department in the Office of the Accountant General has been computerized and equipped with ICT infrastructure. Staff were drawn from the Accounts Production department, Ministry of Budget and Economic Planning, Enugu State Planning Commission and the Office of the State Auditor General who attended six weeks intensive training and hands-on capacity building on the conversion of Enugu State Accounts and Budget Data to IPSAS codes and format at Mold Treasury Academy, Kaduna.



Participants from Enugu State Accounts Production department, Ministry of Budget & Economic Planning, Enugu State Planning Commission and Office of the State Auditor General during the Hands-on Capacity Building at Mold Treasury Academy – Kaduna on the Conversion/Production of 2014 IPSAS Compliant Accounts and 2014 - 2016 Medium Term Budget of Enugu State. **Sitting:** 5th from right is the CEO of Mold Computers Mr. E.O. Onyekwere FCA, 5th from right is the then Permanent Secretary Ministry of Finance Enugu State Mr G.I. Udenwani, 4th from left is the Director Accounts Production Department Mr. Abel Anukwu.

1.2 2014 CONSOLIDATED FINANCIAL SUMMARY

	Actual 2013 ₦	Actual 2014 ₦	Budget 2014 ₦	Revised Budget 2014 ₦	% Achieved 2014	Variance 2014 ₦	Proposed Budget 2015 ₦	Proposed Budget 2016 ₦	Proposed Budget 2017 ₦
Opening Balance	10,319,430,534.51	10,319,430,534.51	10,319,430,534.51	10,319,430,534.51		10,319,430,534.51+	35,082,140,865.00	54,200,825,081.00	
RECEIPTS									
Statutory Allocation		53,957,107,817.12	57,300,000,000.00	57,300,000,000.00	5.83%-	3,342,892,182.88-	66,170,000,000.00	73,074,422,000.00	80,669,316,000.00
Internally Generated Revenue		42,492,005,742.17	37,323,218,000.00	37,323,218,000.00	13.85%+	5,168,787,744.57+	19,220,749,700.00	20,313,365,000.00	21,306,157,000.00
Grants & Miscellaneous		1,398,772,810.97	5,383,000,000.00	5,383,000,000.00	74.01%-	3,984,227,189.03-	3,800,000,000.00	3,990,000,000.00	4,189,500,000.00
Miscellaneous Capital Receipts		867,796,166.52	12,730,000,000.00	12,730,000,000.00	93.18%-	11,862,203,833.48-	6,520,000,000.00	6,650,000,000.00	6,650,000,000.00
BTL Receipts		31,957,059,121.22				31,957,059,121.22+			
Total Current Year Receipts		107,843,605,555.40	112,736,218,218.00	112,736,218,000.00	17.41%+	17,936,523,660.40+	95,710,749,700.00	104,027,787,000.00	112,814,973,000.00
Total Projected Funds Available	10,319,430,534.51	140,992,172,192.51	123,055,648,534.51	123,055,648,534.51	25.06%+	28,255,954,194.91+	130,792,890,565.00	158,228,612,081.00	112,814,973,000.00
Expenditure: Economic Classification									
Employees Compensation		24,846,333,263.79	23,836,687,163.00	25,644,639,799.00	3.11%+	798,306,535.21+	25,061,697,897.00	25,919,287,629.00	27,234,951,707.00
Social Benefits		4,283,406,103.94	1,713,453,787.00	4,283,406,187.00	0.00%+	83.06+	5,481,026,413.00	5,616,786,156.00	5,651,004,156.00
Overhead Costs		9,029,465,361.99	11,750,354,503.00	10,634,445,222.00	15.09%+	1,604,979,860.01+	12,267,335,482.00	12,208,694,556.00	11,339,778,290.00
Repayment of External Loans		163,402,826.99		163,402,900.00	0.00%+	73.01+			
Repayment of Internal Loans		3,663,844,787.20	2,042,053,710.00	3,663,845,510.00	0.00%+	722.80+			
Service Wide Vote		503,163,235.95		503,163,400.00	0.00%+	164.05+			
BTL Payments		32,617,717,177.43				32,617,717,177.43-			
Total Recurrent Expenditure		75,107,332,757.29	39,342,549,163.00	44,892,903,018.00	67.30%-	30,214,429,739.29-	42,810,059,792.00	43,744,768,341.00	44,225,734,153.00
Capital Expt: Programme Classification									
01 Econ Empowerment Through Agriculture		2,716,859,777.73	3,944,240,000.00	2,932,186,550.00	11.14%+	215,326,772.27+	3,905,387,800.00	6,162,524,000.00	14,705,843,000.00
02 Societal Re – Orientation		455,534,510.54	1,755,100,000.00	481,100,000.00	5.31%+	25,565,489.46+	4,097,470,000.00	2,364,600,000.00	1,927,100,000.00
03 Poverty Alleviation		368,485,161.83	2,182,800,000.00	413,800,000.00	10.95%+	45,314,838.17+	2,137,050,000.00	2,040,000,000.00	2,160,000,000.00
04 Improvement to Human Health		3,205,857,635.92	4,187,282,000.00	3,281,992,200.00	47.00%+	76,134,564.08+	4,834,820,000.00	6,141,186,000.00	6,906,185,000.00
05 Enhancing Skills and Knowledge		8,487,044,980.49	4,642,863,709.00	8,705,241,259.00	2.51%+	218,196,278.51+	7,738,169,291.00	7,373,047,755.00	8,821,437,635.00
06 - Housing and Urban Development		2,457,527,395.79	2,550,790,935.00	2,718,014,900.00	9.58%+	260,486,904.21+	1,367,000,000.00	1,041,000,000.00	863,000,000.00
07 Gender		7,115,900.00	108,800,000.00	108,800,000.00	93.46%+	101,684,100.00+	41,880,000.00	34,554,000.00	43,519,000.00
08 Youth			281,508,000.00	21,508,000.00	100.00%+	21,508,000.00+	211,000,000.00	107,000,000.00	177,000,000.00
09 Environmental Improvement		1,644,549,627.96	1,464,675,000.00	2,500,653,900.00	57.05%+	856,104,272.04+	1,319,330,000.00	2,350,280,000.00	2,454,660,000.00
10 Water Resources and Rural Deve		1,253,904,734.32	2,632,946,497.00	1,282,542,747.00	2.23%+	28,638,012.68+	2,711,510,000.00	2,532,000,000.00	4,740,500,000.00
11 Information Communication & Tech		161,490,209.20	3,119,948,356.00	492,393,351.00	67.20%+	330,903,141.80+	633,781,630.00	861,620,000.00	423,541,000.00
12 Growing the Private Sector			55,500,000.00	14,203,900.00	100.00%+	14,203,900.00+	13,000,000.00		
13 Reform of Government and Governance		14,379,289,605.65	15,231,027,340.00	14,778,546,640.00	3.01%+	399,257,034.35+	9,290,786,490.00	10,169,902,000.00	10,510,509,000.00
14 Power		9,589,087,989.00	4,367,000,000.00	10,367,000,000.00	17.81%+	777,912,011.00+	2,355,000,000.00	2,857,000,000.00	2,155,000,000.00
17 Road		23,560,938,447.27	7,873,651,000.00	23,589,250,200.00	0.21%+	28,311,752.73+	14,279,395,000.00	17,969,922,000.00	14,847,800,000.00
Total Capital Expenditure by Program		68,286,685,975.70	54,398,132,837.00	71,686,233,000.00	4.74%+	3,399,547,024.30+	54,935,580,211.00	62,004,635,755.00	70,736,094,635.00
Total Expenditure (Budget Size)		143,394,018,732.99	93,740,682,000.00	119,212,730,429.51	28.60%-	24,181,288,303.48-	97,745,640,003.00	105,749,404,096.00	114,961,828,788.00
Budget Surplus/(Deficit)	10,319,430,534.51	(2,401,846,540.48)	(3,833,600,105.00)	(3,842,918,105.00)	37.50%+	1,441,071,564.52+	33,047,250,562.00	52,479,207,985.00	2,146,855,788.00
Financing of Deficit by Borrowing									
Internal Loans		3,594,913,509.69	5,461,000,000.00	5,461,000,000.00	34.17%-	1,866,086,490.31-	2,000,000,000.00	3,000,000,000.00	4,000,000,000.00
External Loans		757,132,430.61	9,576,296,000.00	9,576,296,000.00	92.09%-	8,819,163,569.39-	4,599,300,000.00	3,830,300,000.00	5,070,800,000.00
Total Loans		4,352,045,940.30	15,037,296,000.00	15,037,296,000.00	71.06%-	10,685,250,059.70-	6,599,300,000.00	6,830,300,000.00	9,070,800,000.00
Closing Balance	10,319,430,534.51	1,950,199,399.82	11,203,695,895.00	11,194,377,895.00	82.58%-	9,244,178,495.18-	39,646,550,562.00	59,309,507,985.00	6,923,944,212.00

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 2014 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.

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 2014. 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, fines and fees, earnings & sales, rent on government property, dividend income from investments and other incidental revenue. They are recognized in the Financial statements when received. Recurrent expenditures are expenditure on personnel, pension and gratuities, salaries of statutory office holders, other overheads and public debt charges. They are recognized in the Financial Statements of the State when payments are made.

2.9 CAPITAL COSTS

Capital costs are recognized in their year of occurrence only.

2.10 FOREIGN CURRENCY

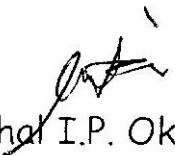
Transactions in foreign currencies are stated at their naira value as at 31st December, 2014

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, 2014 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.910/11/43
(Please address all letters to the Auditor-General)

22ND May, 2015.

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. 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 transactions recorded are within the statutory authority, and that the use of all public financial resources were properly recorded. On the other hand, it is the responsibility of the Auditor-General of the State to express an independent opinion on the Financial Report of the Accountant-General.

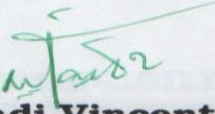
BASIS OF OPINION

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), the Audit 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 and belief required for the purpose of the audit and appropriate for my independent opinion.

OPINION

In my opinion, subject to the observations/comments as contained in my report, the Financial Statements together with the supporting Notes give a true and fair view of the financial transactions of Enugu State Government for the year ended 31st December, 2014.


Amadi Vincent. O. (JP), FCNA
Auditor-General

**STATEMENT NO. 1
CASH FLOW STATEMENT**

	Note	Actual 2014	Actual 2013
		₦	₦
Cash Flow From Operating Activities			
Statutory Allocation		53,957,107,817.12	
Independent Revenue	1	42,492,005,742.17	
Total Receipts		96,449,113,559.29	
Payments			
Compensation of Employees	2	24,846,333,263.79	
Social Benefits	3	4,283,406,103.94	
Overhead Costs	4	9,029,465,361.99	
Service Wide Vote		503,163,235.95	
Total Payments		38,662,367,965.67	
Net Cash Flow from Operating Activities		57,786,745,593.62	
Cash Flow From Investment Activities			
Economic Empowerment Through Agriculture		2,716,859,777.73	
Societal Re-Orientation		455,534,510.54	
Poverty Alleviation		368,485,161.83	
Improvement to Human Health		3,205,857,635.92	
Enhancing Skills and Knowledge		8,487,044,980.49	
Housing and Urban Development		2,457,527,395.79	
Gender		7,115,900.00	
Environmental Improvement		1,644,549,627.96	
Water Resources and Rural Development		1,253,904,734.32	
Information and Communication Technology		161,490,209.20	
Reform of Government and Governance		14,379,289,605.65	
Power		9,589,087,989.00	
Road		23,560,938,447.27	
Net Cash Flow from Investment Activities	5	68,286,685,975.70	
Cash Flow from Financing Activities			
Proceeds from Aids and Grants		1,398,772,810.97	
Proceeds from External Loans		757,132,430.61	
Proceeds from Internal Loans		3,594,913,509.69	
Proceeds from Other Capital Receipts		867,796,166.52	
Repayment of External Loans		163,402,826.99	
Repayment of Internal Loans		3,663,844,787.20	
Net Cash Flow From Financing Activities		2,791,367,303.60	
Movement in Other Cash Equivalents			
BTL Receipts	6	31,957,059,121.22	
BTL Payments	7	32,617,717,177.43	
Total		660,658,056.21	
Net Surplus/(Deficit) for the Year		8,369,231,134.69	
Opening Cash Balance		10,319,430,534.51	10,319,430,534.51
Closing Cash Balance	8	1,950,199,399.82	10,319,430,534.51

STATEMENT NO. 2
STATEMENT ASSETS AND LIABILITIES

	Note	Actual 2014	Actual 2013
		₦	₦
Liquid Assets			
Treasuries and Banks	8	1,950,199,399.82	10,319,430,534.51
Sub Total		1,950,199,399.82	10,319,430,534.51
Investments and Other Assets			
Investments	9	942,971,046.19	140,079,389.00
Liability Over Assets	10	13,991,061,282.08	3,266,050,236.09
Sub Total		14,934,032,328.27	3,406,129,625.09
Total Assets		16,884,231,728.09	13,725,560,159.60
Public Funds			
Consolidated Revenue Fund	11	1,936,987,049.24	3,132,838,054.69
Capital Development Fund	12	13,212,350.58	7,186,592,479.82
Sub Total - Public Funds		1,950,199,399.82	10,319,430,534.51
Liabilities			
Internal Loans	13	3,422,956,236.82	1,000,000,000.00
External Loans	14	11,511,076,091.45	2,406,129,625.09
Sub Total: Liabilities		14,934,032,328.27	3,406,129,625.09
Public Fund + Liabilities		16,884,231,728.09	13,725,560,159.60

STATEMENT NO. 3
STATEMENT OF CONSOLIDATED REVENUE FUND

	Not e	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
		₦	₦	₦	₦		₦	₦	₦	₦
Opening Balance		3,132,838,054.69	3,132,838,054.69				3,132,838,054.69+			
Add: Revenue										
Statutory Allocation			53,957,107,817.12	57,300,000,000.00	57,300,000,000.00	5.83-	3,342,892,182.88-	66,170,000,000.00	73,074,422,000.00	80,669,316,000.00
Sub Total: Stat Alloc			53,957,107,817.12	57,300,000,000.00	57,300,000,000.00	5.83-	3,342,892,182.88-	66,170,000,000.00	73,074,422,000.00	80,669,316,000.00
Direct Taxes	16		11,472,785,206.66	15,667,204,400.00	15,667,204,400.00	26.77-	4,194,419,193.34-	9,590,310,000.00	10,103,259,500.00	10,482,133,800.00
Licenses	17		4,706,388,958.76	4,853,643,700.00	4,853,643,700.00	3.03-	147,254,741.24-	391,930,000.00	404,093,000.00	416,553,000.00
Fees	20		19,521,999,927.11	14,899,424,600.00	14,899,424,600.00	31.03+	4,622,575,327.11+	6,602,683,900.00	7,072,080,000.00	7,388,992,500.00
Fines	21		10,035,537.60	158,525,000.00	158,525,000.00	93.67-	148,489,462.40-	319,390,000.00	320,560,000.00	371,830,000.00
Sales	22		461,965,429.80	892,338,500.00	892,338,500.00	48.23-	430,373,070.20-	997,620,000.00	1,019,217,500.00	1,085,930,700.00
Earnings	23		282,833,373.05	213,064,200.00	213,064,200.00	32.75+	69,769,173.05+	454,536,500.00	454,983,006.00	547,700,000.00
Rent of Govt Building	24		34,916,240.04	61,077,480.00	61,077,480.00	42.83-	26,161,239.96-	65,920,800.00	76,781,000.00	81,802,000.00
Rent on Govt Lands	25		746,824,851.80	416,500,000.00	416,500,000.00	79.31+	330,324,851.80+	519,500,000.00	532,000,000.00	583,040,000.00
Investment Income	27			2,000,000.00	2,000,000.00	100.00-	2,000,000.00-			
Interest Earned	28		686,410,950.72	145,600,000.00	145,600,000.00	371.44+	540,810,950.72+	112,003,500.00	144,104,000.00	147,505,000.00
Re-Imbursement	29			750,000.00	750,000.00	100.00-	750,000.00-	150,000,000.00	160,000,000.00	180,000,000.00
Miscellaneous	30		4,567,845,266.63	13,090,000.00	13,090,000.00	34,795.69+	4,554,755,266.63+	16,855,000.00	26,286,994.00	20,670,000.00
Sub Total: Independent Revenue			42,492,005,742.17	37,323,217,880.00	37,323,217,880.00	35.66+	5,168,787,862.17+	19,220,749,700.00	20,313,365,000.00	21,306,157,000.00
BTL Receipts	31		31,957,059,121.22				31,957,059,121.22+			
Total Revenue		3,132,838,054.69	131,539,010,735.20	93,894,081,895.00	93,894,081,895.00	51.42+	36,915,792,737.60+	85,390,749,700.00	93,387,787,000.00	101,975,473,000.00
Less: Expenditure										
Personnel Cost	32		24,846,333,263.79	23,836,687,163.00	25,644,639,799.00	3.11+	798,306,535.21+	23,473,039,473.00	25,919,287,629.00	27,234,951,707.00
Govt Contr. to Pension	33									
Overhead Charges	34		9,029,465,361.99	11,750,354,503.00	10,634,445,222.00	15.09+	1,604,979,860.01+	11,324,434,702.00	12,208,694,556.00	11,339,778,290.00
Cons Rev Fund Charges	35		8,613,816,954.08	3,755,507,497.00	8,613,817,997.00	0.00+	1,042.92+	5,481,026,413.00	5,616,786,156.00	5,651,004,156.00
BTL Payments	36		32,617,717,177.43				32,617,717,177.43-			
Sub Total: Rec Expt			75,107,332,757.29	39,342,549,163.00	44,892,903,018.00	67.30-	30,214,429,739.29-	40,278,500,588.00	43,744,768,341.00	44,225,734,153.00
Total Expenditure			75,107,332,757.29	39,342,549,163.00	44,892,903,018.00	67.30-	30,214,429,739.29-	40,278,500,588.00	43,744,768,341.00	44,225,734,153.00
Operating Balance		3,132,838,054.69	56,431,677,977.91	32,451,532,732.00	63,133,040,976.22	24.91+	6,701,362,998.31+	45,112,249,112.00	49,643,018,659.00	57,749,738,847.00
Apprpr & Transfers										
Transfer to CDF			54,494,690,928.67	18,147,564,994.00	68,012,680,760.74	74.49-	13,517,989,832.07-	38,020,680,216.00	48,518,296,098.00	50,272,558,019.00
Sub Total: Transfers			54,494,690,928.67	18,147,564,994.00	68,012,680,760.74	74.49-	13,517,989,832.07-	38,020,680,216.00	48,518,296,098.00	50,272,558,019.00
Closing Balance		3,132,838,054.69	1,936,987,049.24	14,303,967,738.00	8,753,613,883.00	77.87-	6,816,626,833.76-	7,091,568,896.00	1,124,722,561.00	7,477,180,828.00

STATEMENT NO. 4
STATEMENT OF CAPITAL DEVELOPMENT FUND

	Note	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
		₦	₦	₦	₦		₦	₦	₦	₦
Opening Balance		7,186,592,479.82	7,186,592,479.82				7,186,592,479.82+	35,082,140,865.00	54,200,825,081.00	
Add Revenue:										
Transfer from Consolidated Revenue Fund			53,665,554,826.07	18,147,564,995.00	40,147,564,995.00	74.49+	13,517,989,831.07+	38,020,680,211.00	49,518,296,101.00	50,272,558,015.00
Aids and Grants			1,398,772,810.97	5,383,000,000.00	5,383,000,000.00	74.01-	3,984,227,189.03-	3,800,000,000.00	3,990,000,000.00	4,189,500,000.00
External Loans			757,132,430.61	9,576,296,000.00	9,576,296,000.00	92.09-	8,819,163,569.39-	4,599,300,000.00	3,830,300,000.00	5,070,800,000.00
Internal Loans			3,594,913,509.69	5,461,000,000.00	5,461,000,000.00	34.17-	1,866,086,490.31-	2,000,000,000.00	3,000,000,000.00	4,000,000,000.00
Other Capital Receipts			867,796,166.52	12,730,000,000.00	12,730,000,000.00	93.18-	11,862,203,833.48-	6,520,000,000.00	6,650,000,000.00	6,650,000,000.00
Sub Total: Capital Receipts			53,284,169,743.86	51,297,860,995.00	73,297,860,995.00	25.37-	13,013,691,251.14-	54,939,980,211.00	66,988,596,101.00	70,182,858,015.00
Total Capital Revenue Available		7,186,592,479.82	70,470,762,223.68	51,297,860,995.00	73,297,860,995.00	11.36-	5,827,098,771.32-	90,022,121,076.00	121,189,421,182.00	70,182,858,015.00
Less: Capital Expenditure										
General Public Services	37		10,019,365,386.42	5,928,964,578.00	10,360,424,373.00	4.63+	341,058,986.58+	4,639,823,115.00	4,790,101,000.00	4,354,228,000.00
Public Order and Safety	39		1,263,336,928.00	1,007,400,000.00	1,357,400,000.00	26.32+	94,063,072.00+	740,746,005.00	1,178,408,000.00	909,608,000.00
Economic Affairs	40		22,410,616,025.51	20,687,155,119.00	23,912,245,019.00	9.44+	1,501,628,993.49+	24,639,571,800.00	31,300,736,000.00	36,354,515,000.00
Environmental Protection	41		2,610,433,144.81	1,341,675,000.00	3,343,537,400.00	54.57+	733,104,255.19+	1,163,330,000.00	2,075,280,000.00	2,344,660,000.00
Housing and Community Amenities	42		16,105,774,298.22	13,295,110,431.00	16,401,353,681.00	2.38+	295,579,382.78+	6,508,510,000.00	6,490,000,000.00	8,631,500,000.00
Health	43		3,100,053,899.11	4,156,532,000.00	3,178,338,500.00	3.59+	78,284,600.89+	4,849,820,000.00	6,141,186,000.00	6,906,185,000.00
Recreation Culture and Religion	44		455,534,510.54	2,033,208,000.00	499,208,000.00	8.75+	43,673,489.46+	4,304,150,000.00	2,491,600,000.00	2,126,100,000.00
Education	45		11,485,319,780.49	5,817,287,709.00	11,693,790,009.00	2.40+	208,470,228.51+	8,044,749,291.00	7,500,770,755.00	9,063,779,635.00
Social Protection	46		836,252,002.60	128,800,000.00	938,800,000.00	93.46+	101,684,100.00+	44,880,000.00	36,554,000.00	45,519,000.00
Total Capital Expt by Main Functions			68,286,685,975.70	54,396,132,837.00	70,855,096,982.00	6.95+	3,397,547,108.90+	54,935,580,211.00	62,004,635,755.00	70,736,094,635.00
Closing Balance		7,186,592,479.82	13,212,350.58	3,098,271,842.00	2,442,764,013.00	99.46-	2,429,551,662.42-	35,086,540,865.00	59,184,785,427.00	553,236,620.00

NOTES TO CASH FLOW STATEMENT

	Actual	Actual
	2014	2013
Note 1 - Independent Revenue	₦	₦
Taxes	11,472,785,206.66	
Licenses	4,706,388,958.76	
Fees	19,521,999,927.11	
Fines	10,035,537.60	
Sales	461,965,429.80	
Earnings	282,833,373.05	
Rent on Government Property	34,916,240.04	
Rent on Lands Other General	746,824,851.80	
Interest	686,410,950.72	
Miscellaneous	4,567,845,266.63	
Total	42,567,845,266.63	
Note 2 - Compensation of Employees		
Salaries and Wages	24,833,675,160.69	
Allowances	12,658,103.10	
Total	24,846,333,263.79	
Note 2A - Salaries and Wages		
Basic Salary	24,443,830,922.99	
Overtime Payments	1,514,967.42	
Consolidated Revenue Fund Charges - Salaries	388,329,270.28	
Total	24,833,675,160.69	
Note 2B - Social Contributions		
Note 3 - Social Benefits		
Gratuity	777,889,075.00	
Pension	3,483,332,780.12	
Death Benefits	22,184,248.82	
Total	4,283,406,103.94	

Notes to Cash Flow Statement Cont'd...

	Actual	Actual
	2014	2013
	₦	₦
Note 4 - Overhead Costs:		
Transport and Travelling	1,573,545,768.66	
Utilities	300,549,977.97	
Material and Supplies	1,051,140,714.37	
Maintenance Services	949,664,606.98	
Training	296,486,071.16	
Other Services	275,298,232.75	
Consulting & Professional Services	302,462,256.98	
Fuel and Lubricants	1,143,246,959.01	
Financial Charges	1,149,485,098.05	
Miscellaneous Expenses	1,966,870,976.06	
Staff Loans and Advances	20,714,700.00	
Total	9,029,465,361.99	
Note 5 - Net Cash Flow from Investing Activities		
Capital Expenditure by Administrative Sector	4,241,362,245.10	
Capital Expenditure by Economic Sector	42,645,505,305.59	
Capital Expenditure by Law and Justice	776,636,928.00	
Capital Expenditure by Regional Sector	590,566,500.00	
Capital Expenditure by Social Sector	20,032,614,997.01	
Total	68,286,685,975.70	
Note 5A - Net Cash Flow From Investment Activities		
Purchase of Fixed Assets General	6,650,706,433.55	
Construction and Provision of Fixed Assets General	37,893,797,477.15	
Rehabilitation and Repairs of Fixed Assets General	18,928,518,950.05	
Preservation of the Environment General	2,587,598,185.00	
Acquisition of Non Tangible Assets	2,226,064,929.95	
Total	68,286,685,975.70	
Note 5B - Analysis of Capital Expenditure by Geo Location		
Enugu East Senatorial Zone	54,135,819,649.12	
Enugu North Senatorial Zone	2,683,729,698.42	
Enugu West Senatorial Zone	11,467,136,628.16	
Total	68,286,685,975.70	

Notes to Cash Flow Statement Cont'd...

	Actual	Actual
	2014	2013
	₦	₦
Note 6 - BTL Receipts		
6a - BTL Receipts - Local Government Allocation		
Enugu East	798,760,475.82	
Enugu North	743,904,299.06	
Enugu South	735,414,546.33	
Isi Uzo	879,509,928.33	
Nkanu West	878,764,867.99	
Igbo Etiti	816,693,693.43	
Igbo Eze North	706,383,575.61	
Igbo Eze South	845,326,839.32	
Nkanu East	767,279,151.36	
Nsukka	684,199,272.53	
Udenu	686,064,720.23	
Uzo Uwani	658,465,930.17	
Awgu	863,997,873.26	
Aninri	726,835,400.76	
Ezeagu	796,097,996.31	
Oji River	703,897,889.96	
Udi	739,538,906.68	
Sub Total	13,031,135,367.15	
6b - BTL Receipts		
With Holding Taxes due to FIRS	1,063,061,178.71	
VAT to FIRS	762,494,816.93	
Union Deductions	1,313,098,044.07	
Monthly Net Total Salary Control Accounts	15,787,269,714.36	
Sub total	18,925,923,754.07	
Total BTL Receipts	31,957,059,121.22	

Notes to Cash Flow Statement Cont'd...

	Actual	Actual
	2014	2013
	₦	₦
Note 7 - BTL Payments		
7a - BTL Payment - Local Government Allocation		
Enugu East	798,760,475.82	
Enugu North	743,904,299.06	
Enugu South	735,414,546.33	
Isi Uzo	879,509,928.33	
Nkanu West	878,764,867.99	
Igbo Etiti	816,693,693.43	
Igbo Eze North	706,383,575.61	
Igbo Eze South	845,326,839.32	
Nkanu East	767,279,151.36	
Nsukka	684,199,272.53	
Udenu	686,064,720.23	
Uzo Uwani	658,465,930.17	
Awgu	863,997,873.26	
Aninri	726,835,400.76	
Ezeagu	796,097,996.31	
Oji River	703,897,889.96	
Udi	739,538,906.68	
Sub Total	13,031,135,367.15	
7b - BTL Payment		
With-Holding Taxes due to FIRS	1,063,061,178.71	
VAT Due to FIRS	762,494,816.93	
Union Dues Deductions from Salary	1,261,294,441.92	
Loans Deduction from Salary	51,803,602.15	
Monthly Net Pay Control Accounts	16,447,927,770.57	
Sub total	19,586,581,810.28	
Total BTL Payments	32,617,717,177.43	

NOTES TO STATEMENT OF ASSETS AND LIABILITIES

	Actual 2014	Actual 2013
	₦	₦
Note 8 - Treasuries and Banks		
FBN Capital A/C: 2016632532	7,821,943.40	26,698,900.38
FBN Salary A/C: 2016263648	919,359.59	17,920,994.59
FBN FAAC A/C: 2016570124	780,636.54	2,474,831,653.95
FBN Excess Crude A/C: 2016611885	2,497,411.23	7,000,096.23
FBN Over Head A/C: 2015838416	8,389,109.01	94,524,766.86
FBN Reserve A/c No 2010484959	63,882,001.28	306,904,059.39
Access Bank Taxi 2nd Scheme A/C: 0006384249		97,037.02
Sterling Bank Salary A/C No. 0020521629	173,009,513.51	266,999,145.90
Sterling Bank Reserve A/C No. 0020521643	191,499,670.58	3,002,149,151.74
Sterling Bank Capital - A/C No. 0022790614	1,604,628.00	119,416,940.71
FCMB Other Charges A/C No. 1498374016	12,562,695.78	9,158,237.30
FCMB Payment Account No. 1723705011	904,206.69	70,519,267.64
FCMB IGR POOL ACCOUNT No. 1267020010	596,166,914.38	701,910,879.34
FCMB Reserve A/C No. 1726148013	68,085,819.91	665,370,373.91
FCMB Capital A/C No. 1498374023	522,828.42	516,273,821.11
Fidelity Bank Police Reform Programme A/C No:5030046722	23,134,047.50	203,672,047.43
Zenith Bank (Grants &Sub) A/c: 1010943248	7,382,067.66	345,034,163.66
ZENITH BANK - Dedicated A/C No. 1011842025	77,684,800.64	260,965,742.38
GTB VAT A/C No. 0108847362	4,544,440.90	123,921,034.75
Diamond Bank (Sure-P) A/C No. 0026483482	21,722,053.70	254,323,584.86
Skye Bank Cap A/C II No. 1750016287	2,288,035.13	8,788,035.13
Skye Bank Salary A/C No. 1771333675	1,019,185.96	
Eco Bank Gratuity & Pension A/c No: 229204822	70,260,365.51	266,318,200.06
Umuchinemere MFB TAXI Scheme A/C II No: 1020014265	10,996,625.03	6,166,790.03
Umuchinemere MFB Coal City Carb A/C II No: 1020014455	2,372,779.79	1,966,239.12
Umuchinemere MFB Coal City Carb A/C III No: 1020015261	9,416,230.25	6,922,036.93
UBA VAT A/C 1018609458	2,095,500.29	
UBA CAP A/C 1018803232	3,262,950.76	
ENPD Platform - First Bank	152,741,517.04	
ENPD Platform - FCMB	10,407,315.66	
EMCI Pay direct Platform - FBN	153,650.00	
ESWA Pay direct Platform - FBN	219,704.00	
ESWC Pay direct Platform - Fidelity bank	464,875.00	
Pay direct Pool Acct - (ESWA) FBN	111,122,219.32	
Pay direct Pool Acct - (ESWC) - Fidelity Bank	24,484,688.88	
Pay direct Pool Acct - (EMCI) - Diamond Bank	43,573,411.93	
Office of the Executive Governor - First Bank	2,220,195.61	
Deputy Governor's Office - Keystone Bank A/c - 1001175449	5,836.99	2,043.99
Enugu State Emergency Mgt Agency - UBA	(17,967.25)	1,667.80

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

	Actual	Actual
	2014	2013
	₦	₦
Note 8 - Treasuries and Banks		
Enugu State Liaison Office Lagos - Cash & Bank	11,229.38	11,761.91
Project Development and Implementation Dept - Keystone Bank	462.00	46.84
Enugu State House of Assembly (Legislature) - FBN	5,310.00	57,057.00
Ministry of Youth and Sports - FBN - A/C No. 2021691010		507,380.75
Min of Gender Affairs & Soc Dev. Keystone bank A/c 1001147930	1.00	267.20
Min of Agric & Natural Res. - Keystone Bank	881.43	5,224,767.40
Min of Agric & Natural Res. Consultancy A/c - Diamond Bank	6,314.80	
Mini of Agric & Natural Res.- Capital A/c - First Bank	3,393.00	
Forestry Commission - Keystone Bank A/C No 1001176628		4.58
Ministry of Education - Cash & Bank	35,968.03	372.62
Enugu State Library Board - Cash & Bank	932.03	
EDC - Zenith Bank		16,495.53
EDC - Revenue Account	7,816.11	
Agency for Mass Literacy - FBN PLC A/c 2015410854		299.39
Special Education Centre Ogbete - Cash & Bank		1,812,188.77
Post-Primary Schools Management Board (PPSMB) - ZENITH BANK	8.00	13.06
Enugu State Science Tech & Voc. School Board - Zenith Bank	4,504.72	608.72
State Scholarship Board - Cash & Bank		300.00
The State Judiciary - Zenith Bank	1,832.75	3,527.90
Judicial Service Commission - Zenith Bank	907.13	531.99
Ministry of Finance and Economic Development - FBN	13,000.78	58.48
Office of the State Accountant- General - Zenith Bank	8.93	
Board of Internal Revenue - UBA A/C 1001155942	1,968.16	
Enugu State Gaming Commission - Keystone Bank	(185.25)	3,290.25
Ministry of Health - Keystone Bank - 1002295546	300,019.96	498,646,919.88
Ministry of Health - Eco Bank - 2292046538	30,829,977.07	
Ministry of Health - Zenith Bank -1012027177	24,914,655.45	
Ministry of Health - Zenith Bank - 1012082215	178,697,402.50	
Ministry of Health - First Bank - 2018118151	750,841.50	
ESUT College of Medicine (Teaching Hospital) Cash & Bank	12,800.00	
State Health Board (SHB) - FCMB	2,104.00	10.00
Ministry of Commerce and Industry - Keystone		0.83
Ministry of Information - Keystone Bank	863.50	
Gov't Printing & Stationery Dept. (Govt Press)		1,402.50
Fire Service Department - Access Bank	81.00	
HOS - Ecobank Bank - A/c. 0016822558	9,607.00	64.84
Establishment Pension & Training - FBN	573.77	774.77
Staff Development Center - UBA	239.60	
Ministry of Justice - FCMB	929.00	8,187.00

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

	Actual	Actual
	2014	2013
	₦	₦
Citizens Rights & Mediation Centre - Zenith Bank	3,191.32	
Ministry of Labour and Productivity - FBN	633.96	1,135.25
Ministry of Science and Technology - Zenith Bank	1.50	9.33
Ministry of Transport - Zenith	2,625.19	8,292.39
ENTRACO - Cash & Bank		889,725.70
Coal City Transport - UBA PLC A/C NO 1015852301	(,263.71)	
Ministry of Works and Infrastructure - Zenith Bank	(314,130.44)	4,806,695.09
Cash & Bank - Ministry of Works and Infrastructure- Keystone	335.38	
Ministry of Environment - Cash & Bank - Zenith Bank		291.52
Enugu State Waste Management Authority (ESWAMA - Cash & Bank		25,550.00
Ministry of Culture and Tourism - FBN	1,450.00	228,229.75
Tourism Board - Cash & Bank	979.46	3,889.90
State Economic Planning Commission - Ecobank - OHC	(1,992.60)	
State Auditor Gen - Cash & Bank - Keystone Bank -1001175401	0.70	1.74
Local Govt. Audit - Keystone Bank A/c -1002171974	5.00	28.01
Civil Service Commission - Access Bank		1,258.02
Local Government Civil Service Commission - Cash & Bank		8,279,987.31
Enugu State Independent Electoral Comm - Zenith Bank	4.06	489.37
Ministry of Local Government Matters - Enterprise Bank		391.91
Ministry of Water Resources - UBA		0.37
Enugu State Water Corporation - Cash & Bank		292,503.40
Ministry of Housing - FBN	797.00	950.00
Ministry of Rural Development - FBN	201.87	162.37
Community Development Agency - Keystone Bank	2,100.00	
Min of Lands & Urban Dev - Keystone Bank		1,639.40
Ministry Chieftaincy Matters - UBA	2,400.00	6,000.00
Ministry of Inter Ministerial Affairs - Cash & Bank	737.81	1,615.81
Ministry of Budget and Planning - Cash & Bank	1,911.32	332.97
Min of Enugu Cap Territory - UBA A/c -	13,107.61	40,727,826.54
Min of Enugu Cap. Territory - Zenith Bank A/c - 1012097561	(932.06)	
Min of Capt Ter - Zenith Bank A/c 1013455393	4,658,958.52	
Ministry of Human Dev. & Poverty Reduction - Keystone Bank	91.00	283.94
Ministry of Youth - First Banks - Cash & Bank	16,470.96	
Total	1,950,199,399.82	10,319,430,534.51

Notes to Statement of Assets And Liabilities Cont'd...

	Actual 2014	Actual 2013
	₦	₦
Note 9 - Investments		
Afri Bank Plc	1,165,867.50	1,165,867.50
FBN Plc	89,689,362.40	2,768,059.50
Nal Bank Plc	15,031,791.12	2,959,014.00
Flour mill Plc	32,126,634.40	409,778.50
Royal Exchange Assurance	2,243,250.50	240,843.50
Guinness Plc	31,528,125.00	93,750.00
Smithkine Beecham Plc	371,300.00	3,713.00
PZ Plc	26,608,876.00	317,953.00
Lever Brothers/Unilever Nig Plc	53,281,426.40	175,407.00
Nigerian Bottling Co. Plc		298,639.00
Nigerian Breweries Plc	861,543.60	1,533.00
Julius Berger Plc	26,959,487.76	55,554.50
Dumez Nigeria Plc	87,360.00	56,160.00
UAC Plc	96,261,140.00	1,132,484.00
First Aluminum Plc	542,522.50	542,522.50
Aba Textile Mill Plc	6,039,540.00	6,339,540.00
Mobil	168,744.00	231.00
Nestle Food Plc	2,127,710.25	876.50
African Petroleum Plc (Forte)	53,050,334.10	136,667.00
Total Plc	303,667.50	1,065.50
Urban Dev. Banks Plc	5,161,290.00	2,580,645.00
Texaco Nigerian Plc (MRS)	9,337,557.60	52,820.50
Chemical and Allied Product - Capital Plc	2,274,937.50	7,280.00
Evans Medicals	165,635.16	22,942.00
Cadbury Plc	233,920.00	9,924.00
AVOP Plc	1,365,000.00	1,365,000.00
Afex Bank Plc	2,475,960.50	2,475,960.50
AG Leventise Plc.	156,180.80	9,935.00
Emenite Ltd	467,911,619.10	3,127,410.00
General Cotton Mill Ltd	7,514,527.50	7,514,528.00
Bewac Automotive Limited	56,132.00	56,132.00
International Enamel Wares Industry Ltd	98,128.00	24,532.00
Apex Securities Ltd	17,160.00	17,160.00
Oriental Insurance Ltd	1,000,000.00	100,000,000.00
Marklint Medical Complex	58,500.00	58,500.00
Aluminum Tech Ltd	190,944.00	381,888.00
Anammco Ltd	1,462,860.00	731,430.00
Sunrise Floor Mills	2,000,000.00	2,000,000.00
Nike Lake Resort Hotel	2,500,000.00	2,500,000.00

Notes to Statement of Assets And Liabilities Cont'd...

	Actual	Actual
	2014	2013
	₦	₦
Niger Steel Ltd	443,643.00	443,643.00
United Textile	240.00	
Niger gas	98,128.00	
Total	942,971,046.19	140,079,389.00
Note 10 - Liability Over Assets		
Opening Balance:	3,266,050,236.09	
Add/(Less) Net Movements: Internal Loans	2,422,956,236.82	
External Loans	9,104,946,466.36	
Investments	(802,891,657.19)	
Closing Balance	13,991,061,282.08	3,266,050,236.09
Note 11 - Consolidated Revenue Fund		
Opening Balance	3,132,838,054.69	3,132,838,054.69
Add/(Less) Net Surplus/(Deficit)	1,195,851,005.45	
Closing Balance	1,936,987,049.24	3,132,838,054.69
Note 12 - Capital Development Fund		
Opening Balance	7,186,592,479.82	7,186,592,479.82
Add/(Less) Net Capital Surplus/(Deficit)	7,173,380,129.24	
Closing Balance	13,212,350.58	7,186,592,479.82
Note 13 - Internal Loans		
Fidelity Bank Loan	485,968,197.12	1,000,000,000.00
Skye Bank Plc	138,930,542.05	
Diamond Bank	133,592,592.05	
UBA - Contractor Financing	2,664,464,905.60	
Total	3,422,956,236.82	1,000,000,000.00
Note 14 - Schedule of Foreign Loans		
2nd Phase RAMP	1,085,500,000.00	
HIV/AIDS Prog Dev	255,978,069.27	
UBE	476,821,197.25	
Health System Dev	1,011,825,450.01	
Community & Social Dev	786,119,071.61	
Health System - Add Financing	503,300,348.18	
2nd RAMP	1,006,074,567.87	
LEEM	1 264,831,086.28	
Urbn Water Sector Reform	2 425,993,395.52	
CADP	1 854,846,059.21	
NUWSR - Additional Financing	839,786,846.25	
Total	11,511,076 091.45	2,406,129,625.09
<i>Exchange Rate - N167 = \$1</i>		

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
Note 16 : Direct Taxes									
Board of Internal Revenue		11,314,909,520.16	6,360,500,000.00	6,360,500,000.00	65.67-	4,954,409,520.16+	9,537,500,000.00	10,046,184,000.00	10,423,413,800.00
Enugu State Gaming Commission		5,484,162.67	8,000,000.00	8,000,000.00	31.45-	2,515,837.33-	14,760,000.00	16,920,000.00	18,160,000.00
Ministry of Environment		16,089,099.00	5,000,000.00	5,000,000.00	221.78+	11,089,099.00+	33,000,000.00	34,700,000.00	35,000,000.00
Local Government Service Commission		136,302,424.83	162,000,000.00	162,000,000.00	15.86-	25,697,575.17-	5,000,000.00	5,400,000.00	5,500,000.00
Independent Electoral Commission			50,000.00	50,000.00	100.00-	50,000.00-	50,000.00	55,500.00	60,000.00
Total		11,472,785,206.66	6,535,550,000.00	6,535,550,000.00	64.18-	4,937,235,206.66+	9,590,310,000.00	10,103,259,500.00	10,482,133,800.00
Note 17 : Licenses									
Ministry of Agriculture		59,700.00	300,000.00	300,000.00	80.10-	240,300.00-	130,000.00	133,000.00	138,000.00
Forestry Commission		848,405.00	450,000.00	450,000.00	88.53+	398,405.00+	450,000.00	500,000.00	500,000.00
Board of Internal Revenue		4,702,340,488.19	280,000,000.00	280,000,000.00	167.79+	4,422,340,488.19+	383,000,000.00	393,000,000.00	403,000,000.00
Enugu State Gaming Commission		3,048,365.57	2,386,500.00	2,386,500.00	27.73+	661,865.57+	8,100,000.00	10,160,000.00	12,585,000.00
Ministry of Transport		92,000.00	1,500,000.00	1,500,000.00	93.87-	1,408,000.00-			
Ministry of Water Resources			180,000.00	180,000.00	100.00-	180,000.00-			
Ministry of Lands and Urban Development			1,000,000.00	1,000,000.00	100.00-	1,000,000.00-			
Ministry of Capital Territory			2,000,000.00	2,000,000.00	100.00-	2,000,000.00-	250,000.00	300,000.00	330,000.00
Total		4,706,388,958.76	287,816,500.00	287,816,500.00	51.16-	4,418,572,458.76+	391,930,000.00	404,093,000.00	416,553,000.00
Note 20 : Fees									
Government House		93,442.00	3,000,000.00	3,000,000.00	96.89-	2,906,558.00-	300,000.00	310,000.00	320,000.00
Office of the Secretary to the State Govt.		33,200.00				33,200.00+	65,000.00	60,000.00	60,000.00
Enugu Broadcasting Service		12,719,743.09	83,000,000.00	83,000,000.00	84.68-	70,280,256.91-	123,000,000.00	185,000,000.00	257,000,000.00
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	50,000.00	50,000.00	2,398.00+	1,199,000.00+	100,000.00	110,000.00	120,000.00
Office of the Auditor General (State)		1,183,500.00	680,000.00	680,000.00	74.04+	503,500.00+	1,110,000.00	1,340,000.00	1,670,000.00
Office of the Auditor General (LG)		18,225.00	1,520,000.00	1,520,000.00	98.80-	1,501,775.00-	1,570,000.00	1,573,000.00	1,578,000.00
Civil Service Commission			110,000.00	110,000.00	100.00-	110,000.00-	250,000.00	255,000.00	270,000.00
Independent Electoral Commission			250,000.00	250,000.00	100.00-	250,000.00-	500,000.00	550,000.00	600,000.00
Ministry of Inter Ministerial Affairs			20,000,000.00	20,000,000.00	100.00-	20,000,000.00-			
Ministry of Human Development & Poverty Reduction		5,988,384.51	1,320,000.00	1,320,000.00	353.67+	4,668,384.51+	3,000,000.00	3,150,000.00	3,450,000.00
Ministry of Agriculture & Natural Resources		49,799,515.00	55,415,000.00	55,415,000.00	10.13-	5,615,485.00-	47,720,000.00	49,775,000.00	52,332,000.00
College of Agriculture & Agro Entrepreneurship Iwollo		2,264,425.00	41,445,000.00	41,445,000.00	94.54-	39,180,575.00-	75,400,000.00	75,400,000.00	90,400,000.00
Forestry Commission		90,000.00	465,000.00	465,000.00	80.65-	375,000.00-	560,000.00	577,000.00	595,000.00
Ministry of Finance		188,991.00	13,000,000.00	13,000,000.00	98.55-	12,811,009.00-	15,020,000.00	18,025,000.00	20,027,500.00
Enugu State Board of Internal Revenue		48,784,815.30	30,000,000.00	30,000,000.00	62.62+	18,784,815.30+	96,000,000.00	100,000,000.00	120,000,000.00
Ministry of Commerce and Industry		35,586,648.00	82,800,000.00	82,800,000.00	57.02-	47,213,352.00-	119,700,000.00	122,950,000.00	133,200,000.00
Ministry of Science and Technology			2,500,000.00	2,500,000.00	100.00-	2,500,000.00-	650,000.00	680,000.00	720,000.00
Ministry of Transport		38,435,127.06	24,900,000.00	24,900,000.00	54.36+	13,535,127.06+	34,400,000.00	39,420,000.00	44,550,000.00
Coal City Transport Services		3,224,000.00	3,000,000.00	3,000,000.00	7.47+	224,000.00+	4,000,000.00	4,300,000.00	4,600,000.00

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
Ministry of Works		5,547,192.50	11,500,000.00	11,500,000.00	51.76-	5,952,807.50-	41,000,000.00	45,000,000.00	48,500,000.00
Ministry of Culture and Tourism		1,915,000.00	50,000.00	50,000.00	3,730.00+	1,865,000.00+	130,000.00	150,000.00	170,000.00
Enugu State Tourism Board		2,440,000.00	3,150,000.00	3,150,000.00	22.54-	710,000.00-	14,150,000.00	15,200,000.00	16,200,000.00
Ministry of Water Resources		12,500.00	810,000.00	810,000.00	98.46-	797,500.00-	1,200,000.00	1,310,000.00	1,410,000.00
Enugu State Water Corporation		106,821,754.75	4,500,000.00	4,500,000.00	2,273.82+	102,321,754.75+	3,000,000.00	3,400,000.00	3,500,000.00
Ministry of Rural Development		2,125,032.92	9,400,000.00	9,400,000.00	77.39+	7,274,967.08-	14,000,000.00	17,200,000.00	20,200,000.00
Ministry of Lands and Urban Development		9,593,174,982.68	447,500,000.00	447,500,000.00	214.44+	9,145,674,982.68+	332,900,000.00	322,500,000.00	339,270,000.00
Ministry of Justice		776,070.00	1,700,000.00	1,700,000.00	54.35-	923,930.00-	1,800,000.00	2,060,000.00	2,410,000.00
Citizens Right and Media Centre		147,500.00	60,000.00	60,000.00	145.83+	87,500.00+	100,000.00	110,000.00	120,000.00
Judicial High Court		30,065,458.27	95,000,000.00	95,000,000.00	68.35-	64,934,541.73-	125,000,000.00	130,000,000.00	150,000,000.00
Customary Court of Appeal		2,484,381.06	3,600,000.00	3,600,000.00	30.99-	1,115,618.94-	6,000,000.00	8,000,000.00	10,000,000.00
Ministry of Capital Territory Development		3,125.00	42,200,000.00	42,200,000.00	99.99-	42,196,875.00-	20,500,000.00	21,750,000.00	22,500,000.00
Ministry of Youth and Sport		76,000.00	50,000.00	50,000.00	52.00+	26,000.00+	250,000.00	262,000.00	285,000.00
Ministry of Gender and Social Development		1,834,750.00	1,430,000.00	1,430,000.00	28.30+	404,750.00+	950,000.00	1,075,000.00	1,205,000.00
Ministry of Education		36,210,608.32	14,100,000.00	14,100,000.00	156.81+	22,110,608.32+	48,150,000.00	52,720,000.00	64,830,000.00
Enugu State Library Board		1,399,260.00	1,725,000.00	1,725,000.00	18.88-	325,740.00-	1,795,000.00	1,910,000.00	1,962,000.00
Examination Development Centre		141,576,085.00	177,980,000.00	177,980,000.00	20.45-	36,403,915.00-	121,300,000.00	122,970,000.00	125,025,000.00
Enugu State University of Science & Technology (Esut)		8,252,543,818.38	2,888,310,000.00	2,888,310,000.00	185.72+	5,364,233,818.38+	3,152,930,000.00	3,426,747,000.00	3,377,273,000.00
Institute of Management & Technology (Enugu)		429,693,660.00	558,641,415.00	558,641,415.00	23.08-	128,947,755.00-	624,313,400.00	661,985,000.00	703,286,000.00
Post Primary Schools Management Board (PPSMB)		81,963,000.00				81,963,000.00+	100,000,000.00	120,000,000.00	140,000,000.00
Ministry of Health		43,385,224.20	51,500,000.00	51,500,000.00	15.76-	8,114,775.80-	79,000,000.00	87,000,000.00	103,000,000.00
Esut College of Medicine (Teaching Hospital)							15,000,000.00	15,000,000.00	16,000,000.00
Esut Teaching Hospital Parklane Enugu		398,062,536.00	422,081,000.00	422,081,000.00	5.69-	24,018,464.00-	561,352,500.00	623,187,000.00	684,515,000.00
Enugu State Health Board		1,004,764.50	15,300,000.00	15,300,000.00	93.43-	14,295,235.50-	21,800,000.00	25,260,000.00	29,360,000.00
Enugu Waste Management Authority (Esuwama)		51,550,540.00	382,500,000.00	382,500,000.00	86.52-	330,949,460.00-	414,500,000.00	419,600,000.00	424,700,000.00
Ministry of Chieftaincy Matters		1,778,925.00	4,000,000.00	4,000,000.00	55.53-	2,221,075.00-	3,690,000.00	3,520,000.00	3,600,000.00
Ministry of Environment		24,847,244.57	16,500,000.00	16,500,000.00	50.59+	8,347,244.57+	32,000,000.00	36,550,000.00	41,070,000.00
Total		19,521,999,927.11	5,767,770,215.00	5,767,770,215.00	238.00+	13,754,229,712.11+	6,602,683,900.00	7,072,080,000.00	7,388,992,500.00
Note 21: Fines									
Ministry of Works & Infrastructure		736,800.00	150,500,000.00	150,500,000.00	99.51-	149,763,200.00-	301,000,000.00	301,500,000.00	352,000,000.00
High Court of Justice		10,000.00	1,500,000.00	1,500,000.00	99.33-	1,490,000.00-	2,000,000.00	2,300,000.00	2,500,000.00
Customary Court of Appeal		14,600.00	25,000.00	25,000.00	41.60-	10,400.00-	25,000.00	30,000.00	35,000.00
Enugu State Water Corporation							700,000.00	800,000.00	900,000.00
Ministry of Enugu Capital Territory		8,949,312.60	5,000,000.00	5,000,000.00	78.99+	3,949,312.60+	13,000,000.00	13,700,000.00	14,100,000.00
Ministry of Environment and Mineral Resources		304,825.00	500,000.00	500,000.00	39.04-	195,175.00-	600,000.00	660,000.00	720,000.00
Enugu State Waste Management Authority (Esuwama)			1,000,000.00	1,000,000.00	100.00-	1,000,000.00-	2,000,000.00	1,500,000.00	1,500,000.00
Forestry Commission		20,000.00				20,000.00+	65,000.00	70,000.00	75,000.00
Total		10,035,537.60	158,525,000.00	158,525,000.00	93.67-	148,489,462.40-	319,390,000.00	320,560,000.00	371,830,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
Note 22 : Sales									
Ministry of Information			10,000.00	10,000.00	100.00-	10,000.00-	40,000.00	50,000.00	60,000.00
Gov't Printing and Publishing Corp. (Daily Star)		963,850.00	9,520,000.00	9,520,000.00	89.88-	8,556,150.00-	3,600,000.00	3,820,000.00	3,930,000.00
Office of the Head of Service			125,000.00	125,000.00	100.00-	125,000.00-			
Civil Service Commission							100,000.00	120,000.00	140,000.00
Independent Electoral Commission			500,000.00	500,000.00	100.00-	500,000.00-	20,000,000.00	50,000.00	20,000,000.00
Ministry of Agriculture		255,200.00				255,200.00+	250,000.00	250,000.00	300,000.00
College of Agric & Agro Entrepreneurship Iwollo		8,500,540.00	14,000,000.00	14,000,000.00	39.28-	5,499,460.00-	22,500,000.00	23,100,000.00	29,100,000.00
Enugu State Fertilizer Procurement & Distribution		4,260,765.96				4,260,765.96+			
Forestry Commission		525,500.00	100,000.00	100,000.00	425.50+	425,500.00+	155,000.00	160,000.00	165,000.00
Ministry of Finance		31,782,500.00	10,000,000.00	10,000,000.00	217.83+	21,782,500.00+	28,000,000.00	30,000,000.00	35,000,000.00
Board of Internal Revenue		140,530,559.63	380,000,000.00	380,000,000.00	63.02-	239,469,440.37-	365,000,000.00	376,000,000.00	387,000,000.00
Enugu State Gaming Commission		159,000.00	600,500.00	600,500.00	73.52-	441,500.00-	3,050,000.00	3,030,500.00	3,345,700.00
Ministry of Commerce and Industry		23,000.00	50,000.00	50,000.00	54.00-	27,000.00-		250,000.00	250,000.00
Enugu State Marketing Company Ltd			1,000,000.00	1,000,000.00	100.00-	1,000,000.00-			
Coal City Transport Services		46,293,530.00	180,000,000.00	180,000,000.00	74.28-	133,706,470.00-	72,000,000.00	74,000,000.00	75,000,000.00
Ministry of Science and Technology			100,000.00	100,000.00	100.00-	100,000.00-	100,000.00	110,000.00	120,000.00
Enugu State Water Corporation		70,042,460.66	227,000,000.00	227,000,000.00	69.14-	156,957,539.34-	410,000,000.00	433,000,000.00	447,000,000.00
Ministry of Housing			1,863,000.00	1,863,000.00	100.00-	1,863,000.00-	2,000,000.00		
Rangers Management Corporation Enugu		728,538.00	11,000,000.00	11,000,000.00	93.38-	10,271,462.00-	15,500,000.00	14,000,000.00	19,500,000.00
Examination Development Centre		16,518,710.00	11,000,000.00	11,000,000.00	50.17+	5,518,710.00+	5,925,000.00	6,127,000.00	6,430,000.00
Enugu State College of Education (Technical) Enugu		10,737,100.00	6,640,000.00	6,640,000.00	61.70+	4,097,100.00+	10,200,000.00	10,750,000.00	11,640,000.00
Enugu State University of Science & Technology (Esut)		51,471,593.55	130,000.00	130,000.00	39,493.53+	51,341,593.55+	22,000,000.00	26,050,000.00	27,450,000.00
Institute of Management & Technology (Enugu)		31,825,582.00	37,700,000.00	37,700,000.00	15.58-	5,874,418.00-	15,700,000.00	16,350,000.00	17,000,000.00
Post Primary School Management Board		46,347,000.00				46,347,000.00+			
Ministry of Local Government Matters		1,000,000.00	1,000,000.00	1,000,000.00			1,500,000.00	2,000,000.00	2,500,000.00
Total		461,965,429.80	892,338,500.00	892,338,500.00	48.23-	430,373,070.20-	997,620,000.00	1,019,217,500.00	1,085,930,700.00
Note 23 : Earnings									
Office of the Secretary to the State Government		500.00	33,065,000.00	33,065,000.00	100.00-	33,064,500.00-	86,000,000.00	90,000,000.00	99,940,000.00
Ministry of Information		77,103,713.27	300,000.00	300,000.00	25,601.24+	76,803,713.27+	340,000.00	435,006.00	550,000.00
Enugu Broadcasting Service		21,069,785.68	36,400,000.00	36,400,000.00	42.12-	15,330,214.32-	45,500,000.00	71,500,000.00	89,500,000.00
Government Printing and Stationary Dept.		104,755.00	750,000.00	750,000.00	86.03-	645,245.00-	750,000.00	1,250,000.00	1,800,000.00
Gov't Printing and Publishing Corp. (Daily Star)		164,775.00	1,000,000.00	1,000,000.00	83.52-	835,225.00-			
Head of Service							300,000.00	310,000.00	320,000.00
Ministry of Human Development & Poverty Reduction		5,000.00	30,000.00	30,000.00	83.33-	25,000.00-	100,000.00	110,000.00	130,000.00
Ministry of Agriculture		1,962,000.00				1,962,000.00+	3,000,000.00	3,600,000.00	3,600,000.00
College of Agriculture & Agro Entrepreneurship Iwollo		898,815.00	4,225,000.00	4,225,000.00	78.73-	3,326,185.00-	5,500,000.00	5,500,000.00	5,500,000.00
Gaming Commission		4,434,000.00	10,200,000.00	10,200,000.00	56.53-	5,766,000.00-	200,000.00	250,000.00	300,000.00
Ministry of Commerce & Industry		618,000.00				618,000.00+			

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
Enugu State Marketing Company Ltd			5,000,000.00	5,000,000.00	100.00-	5,000,000.00-			
Ministry of Transport		91,892,762.00				91,892,762.00+			
Coal City Transport		652,000.00	300,000.00	300,000.00	117.33+	352,000.00+	800,000.00	840,000.00	882,000.00
Ministry of Culture and Tourism		1,436,300.00	1,410,000.00	1,410,000.00	1.87+	26,300.00+	780,000.00	780,000.00	800,000.00
Ministry of Lands and Urban Development							100,000,000.00	50,000,000.00	100,000,000.00
Ministry of Justice		679,510.00				679,510.00+	5,000,000.00	5,600,000.00	6,000,000.00
Rangers Management Corporation Enugu			11,994,000.00	11,994,000.00	100.00-	11,994,000.00-	52,006,000.00	55,008,000.00	58,010,000.00
Ministry of Gender and Social Development		5,389,952.90	800,000.00	800,000.00	573.74+	4,589,952.90+	1,000,000.00	1,200,000.00	1,500,000.00
Enugu State Library Board		1,700.00				1,700.00+	240,000.00	260,000.00	280,000.00
Agency For Mass Literacy		40,000.00				40,000.00+			
Enugu State College of Education (Tech.) Enugu		1,040,500.00	2,220,000.00	2,220,000.00	53.13-	1,179,500.00-	3,523,000.00	2,625,000.00	2,728,000.00
Enugu State University of Science & Tech. (ESUT)		65,237,740.20	35,150,000.00	35,150,000.00	85.60+	30,087,740.20+	40,150,000.00	45,160,000.00	45,170,000.00
Enugu State Tourism Board		396,270.00				396,270.00+	4,000,000.00	4,500,000.00	4,700,000.00
Institute of Management & Technology (Enugu)		2,561,800.00	2,220,200.00	2,220,200.00	15.39+	341,600.00+	22,962,500.00	24,605,000.00	26,660,000.00
Esut Teaching Hospital Parklane Enugu		7,120,194.00	68,000,000.00	68,000,000.00	89.53-	60,879,806.00-	81,885,000.00	90,900,000.00	99,900,000.00
Ministry of Environment		23,300.00				23,300.00+	500,000.00	550,000.00	570,000.00
Total		282,833,373.05	213,064,200.00	213,064,200.00	32.75+	69,769,173.05+	454,536,500.00	454,983,006.00	547,700,000.00
Note 24 : Rent on Gov't Building									
Government House		630,000.00	144,000.00	144,000.00	337.50+	486,000.00+	144,000.00	180,000.00	180,000.00
Office of the S.S.G.		987,935.00	255,000.00	255,000.00	287.43+	732,935.00+	260,000.00	260,000.00	260,000.00
Gov't Printing and Publishing Corp. (Daily Star)		42,450.00	26,480.00	26,480.00	60.31+	15,970.00+	12,000.00	12,000.00	12,000.00
Office of the Head of Service							500,000.00	550,000.00	580,000.00
Min. of Human Dev. & Pov. Reduction		1,439,945.00				1,439,945.00+			
Ministry of Works		2,570.00	100,000.00	100,000.00	97.43-	97,430.00-	100,000.00	100,000.00	100,000.00
Ministry of Youths Sports		6,128,261.50				6,128,261.50+	6,856,000.00	7,020,000.00	7,220,000.00
Rangers Management							210,000.00	210,000.00	210,000.00
Ministry of Gender & Social Dev.		30,000.00	3,230,000.00	3,230,000.00	99.07-	3,200,000.00-	3,050,000.00	3,560,000.00	3,570,000.00
Library Board		53,500.00				53,500.00+	32,000.00	32,000.00	32,000.00
Enugu State Univ. of Science & Tech (Esut)		22,493,978.54	55,000,000.00	55,000,000.00	59.10-	32,506,021.46-	50,000,000.00	60,000,000.00	65,000,000.00
Institute of Management & Technology		3,107,600.00	2,300,000.00	2,300,000.00	35.11+	807,600.00+	4,250,000.00	4,350,000.00	4,650,000.00
Esut Teaching Hospital Parklane Enugu			22,000.00	22,000.00	100.00-	22,000.00-	506,800.00	507,000.00	508,000.00
Total		34,916,240.04	61,077,480.00	61,077,480.00	42.83-	26,161,239.96-	65,920,800.00	76,781,000.00	81,802,000.00
Note 25 : Rent on Gov't Lands									
Ministry of Agriculture		122,625.00				122,625.00+			
Ministry of Lands and Urban Dev.		746,702,226.80	416,500,000.00	416,500,000.00	79.28+	330,202,226.80+	519,500,000.00	532,000,000.00	583,040,000.00
Total		746,824,851.80	416,500,000.00	416,500,000.00	79.31+	330,324,851.80+	519,500,000.00	532,000,000.00	583,040,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
Note 27 : Investment Income									
Ministry of Justice			2,000,000.00	2,000,000.00	100.00-	2,000,000.00-			
Total			2,000,000.00	2,000,000.00	100.00-	2,000,000.00-			
Note 28 : Interest									
Ministry of Finance		614,622,796.65	125,000,000.00	125,000,000.00	391.70+	489,622,796.65+	95,000,000.00	127,000,000.00	125,200,000.00
Enugu State College of Education (Tech) Enugu		25,559,214.59	2,100,000.00	2,100,000.00	1,117.11+	23,459,214.59+	2,000,000.00	2,100,000.00	2,300,000.00
Enugu State Univ. of Science & Tech. (Esut)		44,589,939.48	15,000,000.00	15,000,000.00	197.27+	29,589,939.48+	15,000,000.00	15,000,000.00	20,000,000.00
Institute of Management & Technology (IMT)		1,639,000.00	3,500,000.00	3,500,000.00	53.17-	1,861,000.00-	3,500.00	4,000.00	5,000.00
Total		686,410,950.72	145,600,000.00	145,600,000.00	371.44+	540,810,950.72+	112,003,500.00	144,104,000.00	147,505,000.00
Note 29 : Re-Imbursement									
Ministry of Finance			750,000.00	750,000.00	100.00-	750,000.00-	150,000,000.00	160,000,000.00	180,000,000.00
Total			750,000.00	750,000.00	100.00-	750,000.00-	150,000,000.00	160,000,000.00	180,000,000.00
Note 30 : Miscellaneous									
Government House		9,828,925.00	40,000.00	40,000.00	24,472.31+	9,788,925.00+	2,500,000.00	2,600,000.00	2,800,000.00
Ministry of Finance		4,552,662,608.63				4,552,662,608.63+	11,655,000.00	20,786,994.00	14,670,000.00
Office of the Secretary to State Government			10,000,000.00	10,000,000.00	100.00-	10,000,000.00-			
Ministry of Water Resources			500,000.00	500,000.00	100.00-	500,000.00-			
Ministry of Gender and Social Development		15,100.00	150,000.00	150,000.00	89.93-	134,900.00-			
Esuth Teaching Hospital Parklane Enugu		839,533.00	2,000,000.00	2,000,000.00	58.02-	1,160,467.00-	2,700,000.00	2,900,000.00	3,200,000.00
Ministry of Environment		50,000.00	200,000.00	200,000.00	75.00-	150,000.00-			
Ministry of Chieftaincy Matters		4,109,100.00	200,000.00	200,000.00	1,954.55+	3,909,100.00+			
Total		4,567,845,266.63	13,090,000.00	13,090,000.00	34,795.69+	4,554,755,266.63+	16,855,000.00	26,286,994.00	20,670,000.00
Note 31 : BTL Receipts									
With Holding Taxes due to FIRS		1,063,061,178.71				1,063,061,178.71+			
VAT to FIRS		762,494,816.93				762,494,816.93+			
Union Deductions		1,313,098,044.07				1,313,098,044.07+			
Monthly Net Total Salary Control Accounts		15,787,269,714.36				15,787,269,714.36+			
Enugu East		798,760,475.82				798,760,475.82+			
Enugu North		743,904,299.06				743,904,299.06+			
Enugu South		735,414,546.33				735,414,546.33+			
Isi Uzo		879,509,928.33				879,509,928.33+			
Nkanu West		878,764,867.99				878,764,867.99+			
Igbo Etiti		816,693,693.43				816,693,693.43+			
Igbo Eze North		706,383,575.61				706,383,575.61+			
Igbo Eze South		845,326,839.32				845,326,839.32+			
Nkanu East		767,279,151.36				767,279,151.36+			

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
Nsukka		684,199,272.53				684,199,272.53+			
Udenu		686,064,720.23				686,064,720.23+			
Uzo Uwani		658,465,930.17				658,465,930.17+			
Awgu		863,997,873.26				863,997,873.26+			
Aninri		726,835,400.76				726,835,400.76+			
Ezeagu		796,097,996.31				796,097,996.31+			
Oji River		703,897,889.96				703,897,889.96+			
Udi		739,538,906.68				739,538,906.68+			
Total		31,957,059,121.22				31,957,059,121.22+			
Note 32 : Personnel Costs									
Office of the Executive Governor		298,957,063.15	532,695,534.00	299,355,534.00	0.13+	398,470.85+	418,392,460.00	576,803,498.00	645,215,245.00
Deputy Governor's Office		9,175,750.66	19,981,330.00	19,981,330.00	54.08+	10,805,579.34+	26,228,420.00	31,600,000.00	32,800,000.00
Office of the Secretary to the State Govt.		96,932,337.31	90,056,820.00	96,956,820.00	0.03+	24,482.69+	255,584,478.00	224,000,000.00	222,000,000.00
Enugu State Liaison Office - Lagos		29,738,769.24	46,874,743.00	46,874,743.00	36.56+	17,135,973.76+	18,070,955.00	19,284,770.00	20,760,000.00
Enugu State Liaison Office - Abuja		36,043,119.02	34,864,720.00	36,043,720.00	0.00+	600.98+	22,584,400.00	24,184,770.00	27,100,000.00
Enugu State Action Committee On Aids (ENSACA)		54,000.00		55,000.00	1.82+	1,000.00+			
Volunteer Service Agency (VSA)		1,650,000.00		1,700,000.00	2.94+	50,000.00+			
Enugu State House of Assembly		234,826,311.81	296,188,393.00	235,893,323.00	0.45+	1,067,011.19+	349,138,340.00	348,566,008.00	367,279,209.00
Ministry of Information		81,622,289.02	92,668,840.00	92,668,840.00	11.92+	11,046,550.98+	188,078,340.00	207,566,008.00	219,079,209.00
Enugu State Broadcasting Service/TV		77,262,503.03	182,311,510.00	142,710,810.00	45.86+	65,448,306.97+	104,761,480.00	129,300,000.00	131,500,000.00
Govt. Printing & Stationery Dept.(Govt.Press)		64,367,415.93	88,842,655.00	88,842,655.00	27.55+	24,475,239.07+	19,017,590.00	20,146,210.00	20,736,320.00
Eng. State Printing & Publishing Co. (Daily Star)		27,899,252.75		27,899,300.00	0.00+	47.25+	26,001,030.00	28,700,000.00	32,350,000.00
Nigerian Security And Civil Defence		1,140,000.00		1,140,000.00					
Office of the Head of Service		923,065,628.07	1,111,061,740.00	923,036,540.00	0.00-	29,088.07-	1,513,669,401.00	1,596,991,075.00	1,565,300,796.00
Establishment Pension and Training		41,296,342.81		41,296,400.00	0.00+	57.19+			
Office of the State Auditor General		64,494,857.92	84,427,330.00	84,427,330.00	23.61+	19,932,472.08+	71,224,040.00	75,043,320.00	77,388,200.00
Office of the Local Govt Auditor General		23,390,256.24	32,122,542.00	32,122,542.00	27.18+	8,732,285.76+	39,224,000.00	41,443,320.00	43,088,200.00
Civil Service Commission (CSC)		57,896,287.46	74,025,340.00	74,025,340.00	21.79+	16,129,052.54+	66,800,450.00	69,203,758.00	72,840,256.00
Auditor General - Local Government		16,372,772.68	21,300,114.00	20,000,114.00	18.14+	3,627,341.32+	21,912,312.00	22,872,750.00	23,645,130.00
Enugu State Independent Electoral Commission		39,534,601.16	62,456,618.00	62,456,618.00	36.70+	22,922,016.84+	72,438,340.00	76,266,008.00	79,979,184.00
Ministry of Inter Ministerial Affairs			6,842,154.00	6,842,154.00	100.00+	6,842,154.00+			
Ministry of Human Devt & Poverty Reduction		63,045,064.34	104,785,785.00	104,785,785.00	39.83+	41,740,720.66+	64,517,300.00	65,980,000.00	70,950,000.00
Ministry of Agriculture & Natural Resources		424,936,217.82	415,616,856.00	469,936,256.00	9.58+	45,000,038.18+	428,874,546.00	481,471,355.00	493,316,832.00
College of Agric & Agro Entrepreneurship Iw		217,283,472.30	353,950,000.00	251,743,100.00	13.69+	34,459,627.70+	434,149,248.00	452,000,000.00	458,000,000.00
Fertilizer Procurement & Distribution Company			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
Forestry Commission		34,774,999.77	43,256,332.00	43,256,332.00	19.61+	8,481,332.23+	30,629,945.00	32,589,026.00	34,294,000.00
Ministry of Finance and Economic Development		235,694,196.70	45,593,996.00	235,701,946.00	0.00+	7,749.30+	122,227,602.00	123,198,210.00	124,784,290.00
Office of the Accountant General		1,445,940,095.12	112,742,560.00	1,447,067,660.00	0.08+	1,127,564.88+	2,000,000,000.00		

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
Board of Internal Revenue		216,537,332.91	370,488,989.00	235,688,989.00	8.13+	19,151,656.09+	385,538,340.00	407,566,008.00	424,379,209.00
Enugu Gaming Commission		17,049,250.40	26,311,159.00	26,311,159.00	35.20+	9,261,908.60+	14,938,340.00	14,866,008.00	13,879,209.00
Ministry of Commerce and Industry		489,938,836.46	196,632,040.00	489,938,940.00	0.00+	103.54+	48,530,700.00	52,914,970.00	55,242,290.00
Enugu Marketing Company							8,405,501.00	8,405,501.00	8,405,501.00
Ministry of Labour & Productivity		537,000.00	3,473,646.00	3,989,646.00	86.54+	3,452,646.00+			
Ministry Science & Technology		43,407,718.17	20,182,091.00	43,412,491.00	0.01+	4,772.83+	48,830,700.00	50,300,000.00	52,200,000.00
Ministry of Transport		28,655,689.26	73,282,658.00	60,380,158.00	52.54+	31,724,468.74+	86,615,028.00	87,697,461.00	88,640,157.00
ENTRACO							12,338,340.00	13,266,008.00	14,479,209.00
Coal City Transport			96,500,000.00	500,000.00	100.00+	500,000.00+	58,151,450.00	60,612,108.00	62,659,209.00
Ministry of Works & Infrastructure		181,815,646.29	371,481,608.00	181,945,408.00	0.07+	129,761.71+	336,086,258.00	401,183,015.00	408,234,686.00
Ministry of Culture & Tourism		43,183,013.26	73,328,168.00	43,328,168.00	0.34+	145,154.74+	32,503,432.00	32,580,158.00	34,744,209.00
Council For Arts & Culture			42,800,000.00	42,800,000.00	100.00+	42,800,000.00+	9,671,572.00	9,235,212.00	9,879,063.00
Tourism Board		10,561,853.52	22,000,000.00	21,107,750.00	49.96+	10,545,896.48+	27,138,340.00	27,904,616.00	27,879,209.00
State Economic Planning Commission		52,408,507.21	101,438,568.00	63,536,518.00	17.51+	11,128,010.79+	34,186,170.00	37,808,232.00	42,497,878.00
Ministry of Water Resources		61,078,738.79	62,706,700.00	62,706,700.00	2.60+	1,627,961.21+	33,895,840.00	35,436,008.00	37,367,209.00
Enugu State Water Corporation		121,029,410.91	108,010,573.00	123,730,073.00	2.18+	2,700,662.09+	130,819,123.00	135,296,238.00	142,808,734.00
Enugu State Rural Water Supply & Sanitation Agency		5,216,022.00	44,500,000.00	44,500,000.00	88.28+	39,283,978.00+	19,731,515.00	21,279,940.00	23,479,340.00
Ministry of Housing		17,554,647.89	35,447,410.00	35,447,410.00	50.48+	17,892,762.11+	42,836,170.00	45,500,000.00	46,700,000.00
Enugu State Housing Corporation			25,000,000.00	25,000,000.00	100.00+	25,000,000.00+			
Ministry of Rural Development		119,558,998.51	297,706,374.00	119,606,374.00	0.04+	47,375.49+	195,365,939.00	198,800,000.00	200,000,000.00
Community and Social Development Agency			297,706,374.00	1,570,974.00	100.00+	1,570,974.00+			
Community Development Agency		350,000.00		400,000.00	12.50+	50,000.00+			
Rural Electrification Board (REB)		2,014,625.05	50,000,000.00	7,300,600.00	72.40+	5,285,974.95+	41,413,822.00	36,459,803.00	37,465,123.00
Ministry of Lands and Urban Development		217,841,002.35	233,303,990.00	241,324,390.00	9.73+	23,483,387.65+	153,819,760.00	155,500,000.00	156,900,000.00
Ministry of Budget and Planning		16,160,281.84	11,683,045.00	17,222,445.00	6.17+	1,062,163.16+	20,167,590.00	20,950,000.00	21,470,000.00
The State Judiciary		535,017,447.75	651,412,143.00	535,027,143.00	0.00+	9,695.25+	660,053,333.00	535,382,566.00	561,967,992.00
Judicial Service Commission		8,030,440.80	19,559,080.00	18,845,780.00	57.39+	10,815,339.20+	12,323,220.00	12,704,390.00	16,894,280.00
Ministry of Justice		317,933,202.13	291,852,634.00	317,933,534.00	0.00+	331.87+	178,817,420.00	189,442,469.00	201,119,528.00
Enugu State Customary Court of Appeal		463,794,576.12	597,077,969.00	445,537,969.00	4.10-	18,256,607.12-	684,604,495.00	903,270,000.00	928,110,000.00
Ministry of Enugu Capital Territory			31,463,300.00	28,367,000.00	100.00+	28,367,000.00+			
Ministry of Youth and Sport		95,005,477.89	120,140,133.00	95,007,133.00	0.00+	1,655.11+	173,842,679.00	173,626,424.00	175,716,437.00
Rangers Management Corporation		109,048,420.74	456,100,000.00	109,050,100.00	0.00+	1,679.26+	255,892,190.00	257,070,628.00	248,484,753.00
Ministry of Gender Affairs and Social Dev.		60,123,743.82	98,307,710.00	84,783,460.00	29.09+	24,659,716.18+	153,819,484.00	155,800,672.00	159,025,862.00
Ministry of Education		170,167,552.51	182,110,190.00	171,014,090.00	0.50+	846,537.49+	157,150,200.00	157,350,200.00	157,350,200.00
Enugu State Universal Basic Edu.Board Ngwo		121,754,961.56	151,482,478.00	136,168,278.00	10.58+	14,413,316.44+	164,835,811.00	168,464,679.00	168,464,346.00
Enugu State Library Board		33,850,277.20	38,958,274.00	38,958,274.00	13.11+	5,107,996.80+	38,958,274.00	42,944,867.00	42,944,867.00
Examinations Development Centre		16,138,374.00	27,911,226.00	16,138,976.00	0.00+	602.00+	27,227,300.00	28,278,220.00	29,605,300.00
Agency For Mass Literacy		12,860,724.06		12,860,900.00	0.00+	175.94+			
Special Education Centre Oji-River		92,000.00		95,000.00	3.16+	3,000.00+			

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
Special Education Centre Ogbete		13,000.00		13,000.00					
Enugu State College of Education (Technical		201,031,563.33	480,000,000.00	201,040,000.00	0.00+	8,436.67+	254,604,080.00	290,558,796.00	346,397,365.00
Enugu State University of Science & Tech.		3,360,000,000.00	1,200,000,000.00	3,360,000,000.00			997,261,000.00	1,250,000,000.00	1,250,000,000.00
Post Prim. Schools Management Board (PPSMB)		6,938,201,633.38	6,246,866,636.00	6,938,202,036.00	0.00+	402.62+	6,005,089,984.00	9,040,000,000.00	9,748,000,000.00
Enugu State Science Techn. & Vocational School		788,045,383.77	920,091,714.00	789,880,714.00	0.23+	1,835,330.23+	742,020,554.00	747,000,000.00	753,500,000.00
Institute of Management & Technology (IMT)		1,440,000,000.00	1,440,000,000.00	1,439,999,996.00	0.00-	4.00-	1,245,000,000.00	1,363,216,561.00	1,408,292,846.00
Ministry of Health		429,664,732.70	454,432,278.00	429,674,238.00	0.00+	9,505.30+	405,327,249.00	411,700,000.00	412,600,000.00
Esut College Of Medicine (Teaching Hospital		991,846,479.33		991,846,500.00	0.00+	20.67+			
Park Lane Specialist Hospital		1,039,428,003.20	2,500,225,489.00	1,084,964,989.00	4.20+	45,536,985.80+	2,025,797,194.00	2,202,221,456.00	2,282,526,819.00
State Health Board (SHB)		1,266,317,993.84	1,330,000,585.00	1,330,000,585.00	4.79+	63,682,591.16+	1,027,164,523.00	1,249,341,780.00	1,422,243,990.00
Ministry of Environment		72,660,171.01	102,387,430.00	102,387,430.00	29.03+	29,727,258.99+	108,117,733.00	114,069,267.00	115,722,728.00
Enugu State Mgt Waste Authority (ESWAMA)		131,878,340.92	26,600,000.00	131,881,200.00	0.00+	2,859.08+	64,292,900.00	65,350,000.00	66,590,300.00
Ministry of Local Government Matters		32,531,987.47	29,682,330.00	32,532,930.00	0.00+	942.53+	33,414,935.00	34,900,151.00	35,050,000.00
Ministry of Chieftaincy Affairs		18,604,597.13	22,376,259.00	22,860,159.00	18.62+	4,255,561.87+	22,916,308.00	25,823,131.00	32,626,988.00
Total		24,846,333,263.79	23,836,687,163.00	25,644,639,799.00	3.11+	798,306,535.21+	23,473,039,473.00	25,919,287,629.00	27,234,951,707.00
Note 33 - Contrib. to Pension									
Note 34 - Overhead Cost									
Office of the Executive Governor		2,467,291,054.89	5,503,300,000.00	2,513,164,700.00	1.83+	45,873,645.11+	5,635,685,928.00	6,590,828,776.00	5,467,535,380.00
Deputy Governor's Office		134,348,225.00	174,830,000.00	174,830,000.00	23.15+	40,481,775.00+	142,200,000.00	151,650,000.00	162,850,000.00
Department of Due Process & Budget Monitoring			10,000,000.00	10,000,000.00	100.00+	10,000,000.00+	4,800,000.00	5,450,000.00	5,590,000.00
Economic Affairs and Parastatals			5,000,000.00	5,000,000.00	100.00+	5,000,000.00+	5,000,000.00	5,700,000.00	6,000,000.00
Economic Affairs Unit			5,400,000.00	5,400,000.00	100.00+	5,400,000.00+			
Project Development & Implementation Dept.		2,141,064.00	12,000,000.00	12,000,000.00	82.16+	9,858,936.00+	1,050,000.00	1,100,000.00	400,000.00
Enugu State Emergency Management Agency		3,587,305.00	56,000,000.00	56,000,000.00	93.59+	52,412,695.00+	55,800,000.00	58,920,000.00	60,020,000.00
Office of the Secretary to the State Govt.		778,190,234.00	115,040,000.00	735,377,510.00	5.82-	42,812,724.00-	106,300,000.00	97,850,000.00	84,100,000.00
Boundary Adjustment Commission			12,000,000.00	12,000,000.00	100.00+	12,000,000.00+	11,000,000.00	12,270,000.00	12,430,000.00
Enugu State Economic Development Unit			5,000,000.00	5,000,000.00	100.00+	5,000,000.00+	5,000,000.00	5,700,000.00	6,000,000.00
Enugu State Liaison Office - Lagos		16,435,200.00	19,800,000.00	19,800,000.00	16.99+	3,364,800.00+	28,500,000.00	29,250,000.00	31,000,000.00
Enugu State Liaison Office - Abuja		12,494,100.00	13,750,000.00	15,550,000.00	19.65+	3,055,900.00+	52,900,000.00	56,600,000.00	59,800,000.00
Enugu State Liaison Office - Kaduna			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
Enugu State Action Committee On Aids (ENSACA)		9,301,255.00	70,000,000.00	69,945,000.00	86.70+	60,643,745.00+	41,300,000.00	41,950,000.00	42,890,000.00
Muslim Pilgrim Board			25,000,000.00	25,000,000.00	100.00+	25,000,000.00+	44,500,000.00	47,000,000.00	50,440,000.00
Christian Pilgrim Board			85,000,000.00	83,542,100.00	100.00+	83,542,100.00+	104,500,000.00	125,000,000.00	125,440,000.00
Volunteer Service Agency (VSA)		574,000.00	10,000,000.00	9,759,900.00	94.12+	9,185,900.00+	5,000,000.00	5,700,000.00	5,840,000.00
Performance Improvement Bureau(PIB)			35,000,000.00	35,000,000.00	100.00+	35,000,000.00+	14,400,000.00	15,800,000.00	16,400,000.00
Project Dev. And Implementation Dept (PDI)							4,800,000.00	5,400,000.00	5,750,000.00
Enugu State House of Assembly		443,355,139.00	256,400,000.00	446,124,800.00	0.62+	2,769,661.00+	316,420,000.00	324,900,000.00	333,000,000.00

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
Ministry of Information		3,545,196.50	91,948,000.00	91,948,000.00	96.14+	88,402,803.50+	68,300,000.00	74,200,000.00	80,100,000.00
Enugu State Broadcasting Service/TV		64,054,507.38	117,688,490.00	157,289,190.00	59.28+	93,234,682.62+	36,770,000.00	40,380,000.00	48,380,000.00
Government Printing & Stationery Dept.(Govt.Press)		1,798,000.00	13,600,000.00	13,600,000.00	86.78+	11,802,000.00+	18,680,000.00	19,780,000.00	21,010,000.00
Eng. State Printing & Publishing Co. (Daily Star		4,250,264.26	219,600,000.00	10,700,700.00	60.28+	6,450,435.74+	10,930,000.00	11,250,000.00	11,830,000.00
Nigerian Security And Civil Defence			1,000,000.00	860,000.00	100.00+	860,000.00+			
Office of the Head of Service		51,601,033.12	163,600,000.00	54,301,400.00	4.97+	2,700,366.88+	39,450,000.00	39,790,000.00	42,310,000.00
Establishment Pension and Training		1,298,224.77	10,000,000.00	1,508,200.00	13.92+	209,975.23+	5,000,000.00	5,700,000.00	5,840,000.00
Performance Improvement Bureau(PIB)			35,000,000.00	2,195,400.00	100.00+	2,195,400.00+			
Public Service Department			10,000,000.00	9,500,000.00	100.00+	9,500,000.00+	5,000,000.00	5,700,000.00	5,840,000.00
Staff Development Center		498,889.25		500,000.00	0.22+	1,110.75+			
Office of the State Auditor General		10,454,313.04	20,240,000.00	20,240,000.00	48.35+	9,785,686.96+	18,706,500.00	12,385,000.00	12,935,000.00
Office of the Local Govt Auditor General		2,970,589.00	16,500,000.00	16,500,000.00	82.00+	13,529,411.00+	6,106,500.00	6,935,000.00	7,285,000.00
Civil Service Commission (CSC)		33,385,159.89	56,250,000.00	55,904,800.00	40.28+	22,519,640.11+	21,380,000.00	22,550,000.00	24,400,000.00
Auditor General - Local Government		136,302,424.83	8,900,000.00	137,302,500.00	0.73+	1,000,075.17+	8,300,000.00	9,150,000.00	10,100,000.00
Enugu State Independent Electoral Commission		16,357,965.00	71,083,345.00	71,083,345.00	76.99+	54,725,380.00+	91,900,000.00	20,350,000.00	93,700,000.00
Ministry of Inter Ministerial Affairs		2,994,200.00	15,180,000.00	15,180,000.00	80.28+	12,185,800.00+	11,020,000.00	10,010,000.00	10,600,000.00
Ministry of Human Devt & Poverty Reduction		4,142,692.94	32,400,000.00	32,400,000.00	87.21+	28,257,307.06+	13,500,000.00	13,800,000.00	14,600,000.00
Ministry of Agriculture & Natural Resources		12,738,465.16	75,350,000.00	21,030,600.00	39.43+	8,292,134.84+	69,900,000.00	71,500,000.00	69,650,000.00
College of Agric & Agro Entrepreneurship Iwollo		137,230,499.82	46,050,000.00	139,350,800.00	1.52+	2,120,300.18+	173,750,000.00	156,730,000.00	151,360,000.00
Veterinary School Achi		700,000.00	10,000,000.00	10,000,000.00	93.00+	9,300,000.00+			
Enugu State Agric Devt Programme (ENADEP)			30,000,000.00	30,000,000.00	100.00+	30,000,000.00+			
Fertilizer Procurement & Distribution Company			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
Forestry Commission		2,728,000.00	15,700,000.00	15,700,000.00	82.62+	12,972,000.00+	5,210,000.00	5,885,000.00	6,160,000.00
Ministry of Finance and Economic Development		199,006,027.50	92,500,000.00	207,314,310.00	4.01+	8,308,282.50+	70,900,000.00	74,300,000.00	77,500,000.00
Office of the Accountant General		1,261,930,158.46	200,700,000.00	1,331,598,610.00	5.23+	69,668,451.54+	141,500,000.00	148,800,000.00	149,710,000.00
Board of Internal Revenue		151,597,555.83	123,750,000.00	157,049,200.00	3.47+	5,451,644.17+	28,580,000.00	32,280,000.00	33,220,000.00
Enugu Gaming Commission		2,589,708.00	5,870,000.00	5,870,000.00	55.88+	3,280,292.00+	6,385,000.00	6,500,000.00	7,060,000.00
Ministry of Commerce and Industry		103,239,547.00	35,400,000.00	103,816,900.00	0.56+	577,353.00+	40,038,760.00	40,628,870.00	43,488,870.00
Small & Medium Scale Enterprises			10,000,000.00	10,000,000.00	100.00+	10,000,000.00+	24,230,000.00	25,920,000.00	23,670,000.00
Enugu Marketing Company			10,000,000.00	10,000,000.00	100.00+	10,000,000.00+	4,690,000.00	5,130,000.00	4,885,000.00
Nike Resort Hotel			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
Presidential Hotel			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
Ministry of Labour & Productivity		4,032,316.98	14,200,000.00	13,684,000.00	70.53+	9,651,683.02+	18,550,000.00	19,050,000.00	20,080,000.00
Ministry Science & Technology		3,915,538.00	23,200,000.00	4,472,100.00	12.45+	556,562.00+	23,611,520.00	23,450,000.00	25,100,000.00
Ministry of Transport		11,010,028.09	13,300,000.00	21,689,600.00	49.24+	10,679,571.91+	16,900,000.00	22,420,000.00	22,350,000.00
ENTRACO			25,000,000.00	25,000,000.00	100.00+	25,000,000.00+	37,000,000.00	42,350,000.00	46,100,000.00
Coal City Transport		123,832,719.00	83,500,000.00	129,033,910.00	4.03+	5,201,191.00+	103,000,000.00	105,850,000.00	108,400,000.00
Ministry of Works & Infrastructure		92,231,310.25	567,320,000.00	187,873,489.00	50.91+	95,642,178.75+	360,800,000.00	363,500,000.00	366,570,000.00
Ministry of Culture & Tourism		224,970,004.00	291,500,000.00	287,616,900.00	21.78+	62,646,896.00+	50,550,000.00	51,550,000.00	52,250,000.00

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
Council For Arts & Culture		1,503,509.80	9,200,000.00	9,200,000.00	83.66+	7,696,490.20+	22,800,000.00	23,500,000.00	24,900,000.00
Tourism Board		890,178.00		892,250.00	0.23+	2,072.00+	5,450,000.00	5,870,000.00	6,250,000.00
State Economic Planning Commission		60,025,252.14	21,600,000.00	63,502,050.00	5.48+	3,476,797.86+	20,150,000.00	21,250,000.00	22,750,000.00
Ministry of Water Resources		10,336,170.00	38,500,000.00	38,500,000.00	73.15+	28,163,830.00+	15,750,000.00	16,050,000.00	17,950,000.00
Enugu State Water Corporation		164,416,990.00	131,989,427.00	165,133,437.00	0.43+	716,447.00+	64,270,000.00	67,050,000.00	69,800,000.00
Enugu State Rural Water Supply & Sanitation Agency		91,242.00	15,500,000.00	15,500,000.00	99.41+	15,408,758.00+	9,850,000.00	10,850,000.00	12,200,000.00
Small Town Water and Sanitation Agency			5,000,000.00	5,000,000.00	100.00+	5,000,000.00+			
Ministry of Housing		2,982,099.50	28,120,000.00	28,120,000.00	89.40+	25,137,900.50+	11,750,000.00	15,550,000.00	17,150,000.00
Enugu State Housing Corporation							3,300,000.00	3,300,000.00	3,800,000.00
Ministry of Rural Development		24,795,898.00	31,100,000.00	31,100,000.00	20.27+	6,304,102.00+	14,400,000.00	15,200,000.00	17,000,000.00
Community and Social Development Agency		51,794,532.00	31,900,000.00	57,393,400.00	9.76+	5,598,868.00+			
Community Development Agency		2,040,600.00	10,000,000.00	9,600,000.00	78.74+	7,559,400.00+			
Rural Electrification Board (REB)		4,735,028.98	4,000,000.00	8,813,000.00	46.27+	4,077,971.02+	12,820,000.00	16,500,000.00	18,250,000.00
Fire Service Department		1,677,000.00	25,000,000.00	25,000,000.00	93.29+	23,323,000.00+	28,100,000.00	29,400,000.00	33,200,000.00
Ministry of Lands and Urban Development		3,600,000.00	27,400,000.00	19,379,600.00	81.42+	15,779,600.00+	20,600,000.00	23,350,000.00	24,230,000.00
Ministry of Budget and Planning		27,251,297.00	40,749,000.00	30,732,300.00	11.33+	3,481,003.00+	157,078,750.00	54,200,000.00	57,000,000.00
The State Judiciary		304,109,230.10	130,701,794.00	307,237,694.00	1.02+	3,128,463.90+	278,860,000.00	285,000,000.00	293,050,000.00
Judicial Service Commission		14,770,287.84	15,080,000.00	15,793,300.00	6.48+	1,023,012.16+	11,312,390.00	12,404,550.00	13,214,310.00
Ministry of Justice		66,051,368.00	54,700,000.00	68,889,600.00	4.12+	2,838,232.00+	111,900,000.00	121,100,000.00	123,650,000.00
Citizens' Rights and Mediation Centre		5,680,045.00	10,000,000.00	10,000,000.00	43.20+	4,319,955.00+	10,165,000.00	10,580,000.00	12,390,000.00
Enugu State Customary Court of Appeal		73,088,200.00	616,077,699.00	79,504,199.00	8.07+	6,415,999.00+	272,900,000.00	286,900,000.00	315,900,000.00
Ministry of Enugu Capital Territory		18,057,626.46	15,120,000.00	18,216,300.00	0.87+	158,673.54+	24,000,000.00	32,830,000.00	34,830,000.00
Ministry of Youth and Sport		162,402,750.00	122,550,000.00	161,545,710.00	0.53-	857,040.00-	161,206,000.00	166,350,000.00	170,600,000.00
Rangers Management Corporation		154,974,114.86	193,900,000.00	185,769,900.00	16.58+	30,795,785.14+	109,170,000.00	115,300,000.00	126,550,000.00
National Youth Service Corp (NYSC)			10,000,000.00	10,000,000.00	100.00+	10,000,000.00+			
Ministry of Gender Affairs and Social Dev.		18,967,161.20	48,350,000.00	48,350,000.00	60.77+	29,382,838.80+	21,060,000.00	23,270,000.00	25,800,000.00
Vocational and Rehabilitation Centre Emene			3,000,000.00	3,000,000.00	100.00+	3,000,000.00+	17,050,000.00	17,950,000.00	19,850,000.00
Remand Home			3,000,000.00	3,000,000.00	100.00+	3,000,000.00+	6,850,000.00	6,900,000.00	7,950,000.00
Skills Acquisition Centre Uwani			10,000,000.00	10,000,000.00	100.00+	10,000,000.00+	9,100,000.00	9,450,000.00	10,350,000.00
State Approved School Ngwo			3,000,000.00	3,000,000.00	100.00+	3,000,000.00+			
Social Welfare Centre Emene			3,000,000.00	3,000,000.00	100.00+	3,000,000.00+	10,650,000.00	10,850,000.00	12,050,000.00
Ministry of Education		269,866,505.07	320,200,000.00	321,213,500.00	15.99+	51,346,994.93+	221,989,220.00	136,900,000.00	136,900,000.00
Enugu State Universal Basic Edu.Board Ngwo		56,312,464.92	109,517,522.00	68,617,522.00	17.93+	12,305,057.08+	64,519,334.00	69,030,000.00	69,030,000.00
Enugu State Library Board		4,282,417.00	31,041,726.00	31,041,726.00	86.20+	26,759,309.00+	5,361,600.00	5,525,000.00	5,525,000.00
Examinations Development Centre		85,176,915.00	7,010,000.00	86,646,850.00	1.70+	1,469,935.00+	29,600,000.00	35,660,000.00	36,770,000.00
Agency For Mass Literacy		2,126,520.00	6,000,000.00	2,180,000.00	2.45+	53,480.00+	7,710,000.00	9,000,000.00	10,070,000.00
Special Education Centre Oji-River		2,108,000.00	5,000,000.00	4,905,000.00	57.02+	2,797,000.00+	6,000,000.00	6,500,000.00	7,270,000.00
Special Education Centre Ogbete		11,200,000.00	5,000,000.00	11,260,300.00	0.54+	60,300.00+	10,000,000.00	10,600,000.00	11,970,000.00
Enugu State College of Education (Technical		381,828,482.24		381,831,100.00	0.00+	2,617.76+	174,144,200.00	190,109,120.00	189,603,790.00

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

	Actual 2013 ₦	Actual 2014 ₦	Budget 2014 ₦	Revised Budget 2014 ₦	% Achieved 2014	Variance 2014 ₦	Proposed Budget 2015 ₦	Proposed Budget 2016 ₦	Proposed Budget 2017 ₦
Co-operative College			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+			
Enugu State University of Science & Tech.							202,739,000.00	247,739,120.00	260,134,720.00
Post Prim. Schools Management Board (PPSMB)		29,414,935.00	73,950,000.00	30,302,020.00	2.93+	887,085.00+	267,700,000.00	181,035,000.00	196,080,000.00
Enugu State Science Techn. & Vocational School		3,059,824.88	72,000,000.00	3,145,400.00	2.72+	85,575.12+	9,035,000.00	9,970,000.00	10,500,000.00
State Scholarship Board			50,000,000.00	5,313,500.00	100.00+	5,313,500.00+	205,100,000.00	225,200,000.00	226,170,000.00
Education Resource Centre			5,000,000.00	5,000,000.00	100.00+	5,000,000.00+			
Institute of Management & Technology (IMT)							194,000,000.00	213,929,120.00	203,971,220.00
Ministry of Health		165,442,786.17	80,500,000.00	166,456,500.00	0.61+	1,013,713.83+	150,000,000.00	155,100,000.00	164,350,000.00
FSP Medical Centre			3,000,000.00	3,000,000.00	100.00+	3,000,000.00+			
Esut College Of Medicine (Teaching Hospital		38,502,635.36	50,000,000.00	48,569,550.00	20.73+	10,066,914.64+	93,000,000.00	94,800,000.00	96,700,000.00
Park Lane Specialist Hospital			50,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
State Health Board (SHB)		3,604,371.00	70,000,000.00	70,000,000.00	94.85+	66,395,629.00+	27,850,000.00	29,200,000.00	30,800,000.00
Ministry of Environment		26,725,841.50	47,615,500.00	49,615,500.00	46.13+	22,889,658.50+	25,100,000.00	23,700,000.00	22,200,000.00
Enugu State Mgt Waste Authority (ESWAMA)		235,613,367.01	93,400,000.00	237,018,250.00	0.59+	1,404,882.99+	59,200,000.00	61,900,000.00	64,100,000.00
Ministry of Local Government Matters		3,540,000.00	13,900,000.00	8,199,700.00	56.83+	4,659,700.00+	17,800,000.00	18,600,000.00	19,600,000.00
Ministry of Chieftaincy Affairs		3,296,801.00	16,832,000.00	16,348,100.00	79.83+	13,051,299.00+	13,250,000.00	14,350,000.00	15,400,000.00
Total		9,029,465,361.99	11,750,354,503.00	10,634,445,222.00	15.09+	1,604,979,860.01+	11,324,434,702.00	12,208,694,556.00	11,339,778,290.00
Note 35 - Consolidated Revenue Fund Charges									
Gratuity		777,889,075.00	121,162,214.00	953,426,514.00	18.41+	175,537,439.00+	1,506,847,598.00	1,547,933,992.00	1,566,393,992.00
Pension		3,483,332,780.12	1,568,941,573.00	3,306,629,673.00	5.34-	176,703,107.12-	3,971,778,815.00	4,066,152,164.00	4,081,910,164.00
Death Benefit		22,184,248.82	23,350,000.00	23,350,000.00	4.99+	1,165,751.18+	2,400,000.00	2,700,000.00	2,700,000.00
Foreign Loans Repayment		163,402,826.99		163,402,900.00	0.00+	73.01+			
Domestic Loans/Interest/Discount-Short Term Borrowings		3,663,844,787.20	2,042,053,710.00	3,663,845,510.00	0.00+	722.80+			
1% Deduction for Police Reform		94,660,389.71		94,660,400.00	0.00+	10.29+			
Deduction for Adhoc Committee on Oil Theft		70,602,589.42		70,602,600.00	0.00+	10.58+			
VAT&WHT FAAC Deductions		114,208,620.83		114,208,700.00	0.00+	79.17+			
FAAC Deduction - Judiciary		223,691,635.99		223,691,700.00	0.00+	64.01+			
Total		8,613,816,954.08	3,755,507,497.00	8,613,817,997.00	0.00+	1,042.92+	5,481,026,413.00	5,616,786,156.00	5,651,004,156.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
Note 36 - BTL Payments									
With-Holding Taxes due to FIRS		1,063,061,178.71				1,063,061,178.71-			
VAT Due to FIRS		762,494,816.93				762,494,816.93-			
Union Dues Deductions from Salary		1,261,294,441.92				1,261,294,441.92-			
Loans Deduction from Salary		51,803,602.15				51,803,602.15-			
Monthly Net Pay Control Accounts		16,447,927,770.57				16,447,927,770.57-			
Enugu East		798,760,475.82				798,760,475.82-			
Enugu North		743,904,299.06				743,904,299.06-			
Enugu South		735,414,546.33				735,414,546.33-			
Isi Uzo		879,509,928.33				879,509,928.33-			
Nkanu West		878,764,867.99				878,764,867.99-			
Igbo Eiti		816,693,693.43				816,693,693.43-			
Igbo Eze North		706,383,575.61				706,383,575.61-			
Igbo Eze South		845,326,839.32				845,326,839.32-			
Nkanu East		767,279,151.36				767,279,151.36-			
Nsukka		684,199,272.53				684,199,272.53-			
Udenu		686,064,720.23				686,064,720.23-			
Uzo Uwani		658,465,930.17				658,465,930.17-			
Awgu		863,997,873.26				863,997,873.26-			
Aninri		726,835,400.76				726,835,400.76-			
Ezeagu		796,097,996.31				796,097,996.31-			
Oji River		703,897,889.96				703,897,889.96-			
Udi		739,538,906.68				739,538,906.68-			
Total		32,617,717,177.43				32,617,717,177.43-			

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
Note 37 - General Public Services									
70111 - Executive and Legislative Organs		1,261,881,535.10	2,486,966,222.00	1,154,103,922.00	9.34-	107,777,613.10-	2,618,841,485.00	2,310,685,000.00	2,305,234,000.00
70112 - Financial and Fiscal Affairs		149,296,000.00	217,300,000.00	234,544,000.00	36.35+	85,248,000.00+	682,800,000.00	652,600,000.00	601,600,000.00
70131 - General Personnel Services		73,770,590.00	1,900,000,000.00	296,346,345.00	75.11+	222,575,755.00+	417,331,630.00	151,000,000.00	49,500,000.00
70133 - Other General Services		5,524,283,498.19	921,000,000.00	5,526,283,100.00	0.04+	1,999,601.81+	300,750,000.00	972,015,000.00	1,112,593,000.00
70150 - Research and Development General Public Services		10,133,763.13	403,698,356.00	149,147,006.00	93.21+	139,013,242.87+	620,100,000.00	703,801,000.00	285,301,000.00
Total		7,019,365,386.42	5,928,964,578.00	7,360,424,373.00	4.63+	341,058,986.58+	4,639,823,115.00	4,790,101,000.00	4,354,228,000.00
Note 39 - Public Order and Safety									
70330 - Law Courts		263,336,928.00	1,002,200,000.00	352,200,000.00	25.23+	88,863,072.00+	739,426,005.00	1,178,408,000.00	909,608,000.00
70350 - Research and Development Public Order and Safety			5,200,000.00	5,200,000.00	100.00+	5,200,000.00+	1,320,000.00		
Total		263,336,928.00	1,007,400,000.00	357,400,000.00	26.32+	94,063,072.00+	740,746,005.00	1,178,408,000.00	909,608,000.00
Note 40 - Economic Affairs									
70411 - General Economic and Commercial Affairs		456,172,334.45	2,722,952,000.00	535,705,000.00	14.85+	79,532,665.55+	2,748,100,000.00	2,242,922,000.00	2,379,603,000.00
70412 - General Labour Affairs			6,000,000.00	6,000,000.00	100.00+	6,000,000.00+	50,000,000.00	70,000,000.00	60,000,000.00
70421 - Agriculture		1,718,584,977.73	3,760,740,000.00	1,863,411,800.00	7.77+	144,826,822.27+	3,868,187,800.00	6,110,531,000.00	14,647,531,000.00
70422 - Forestry			160,500,000.00	67,500,000.00	100.00+	67,500,000.00+	38,000,000.00	52,700,000.00	63,100,000.00
70435 - Electricity		3,589,087,989.00	4,365,000,000.00	4,365,000,000.00	17.78+	775,912,011.00+	2,355,000,000.00	2,857,000,000.00	2,155,000,000.00
70436 - Non - Electric Energy			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+			
70443 - Construction		2,033,627,066.94	640,590,935.00	2,186,667,335.00	7.00+	153,040,268.06+	87,000,000.00	117,000,000.00	73,000,000.00
70451 - Road Transport		6,484,643,505.64	8,472,778,000.00	6,518,631,700.00	0.52+	33,988,194.36+	14,511,734,000.00	18,850,583,000.00	15,826,281,000.00
70474 - Multipurpose Development Projects		128,500,151.75	398,594,184.00	229,326,184.00	43.97+	100,826,032.25+	602,550,000.00	600,000,000.00	700,000,000.00
70481 - R & D Gen Economic Commercial and Labour Affairs			156,000,000.00	136,003,000.00	100.00+	136,003,000.00+	344,000,000.00	400,000,000.00	450,000,000.00
70484 - R & D Mining Manufacturing and Construction			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
70485 - R & D Transport							7,000,000.00		
70487 - R & D Other Industries			3,000,000.00	3,000,000.00	100.00+	3,000,000.00+	28,000,000.00		
Total		14,410,616,025.51	20,689,155,119.00	15,914,245,019.00	9.45+	1,503,628,993.49+	24,639,571,800.00	31,300,736,000.00	36,354,515,000.00
Note 41 - Environmental Protection									
70520 - Waste Water Management		255,275,066.00	1,008,675,000.00	948,473,800.00	73.09+	693,198,734.00+	490,200,000.00	308,000,000.00	312,000,000.00
70540 - Protection of Biodiversity and Landscape		225,497,503.81	119,000,000.00	265,402,600.00	15.04+	39,905,096.19+	54,000,000.00	1,140,630,000.00	1,322,970,000.00
70550 - R & D Environmental Protection		129,660,575.00	214,000,000.00	129,661,000.00	0.00+	425.00+	619,130,000.00	626,650,000.00	709,690,000.00
Total		610,433,144.81	1,341,675,000.00	1,343,537,400.00	54.57+	733,104,255.19+	1,163,330,000.00	2,075,280,000.00	2,344,660,000.00
Note 42 - Housing and Community Amenities									
70610 - Housing Development		10,539,804,371.49	9,192,163,934.00	10,712,133,534.00	1.61+	172,329,162.51+	2,571,510,000.00	3,246,000,000.00	3,379,500,000.00
70620 - Community Development		177,086,662.41	881,000,000.00	292,697,400.00	39.50+	115,610,737.59+	720,000,000.00	437,000,000.00	382,000,000.00
70630 - Water Supply		1,253,904,734.32	2,634,946,497.00	1,284,542,747.00	2.39+	30,638,012.68+	2,717,000,000.00	2,507,000,000.00	4,720,000,000.00
70650 - R & D Housing and Community Amenities		134,978,530.00	610,000,000.00	134,980,000.00	0.00+	1,470.00+	500,000,000.00	300,000,000.00	150,000,000.00
Total		12,105,774,298.22	13,318,110,431.00	12,424,353,681.00	2.56+	318,579,382.78+	6,508,510,000.00	6,490,000,000.00	8,631,500,000.00

Notes to Statement of Capital Development Fund Cont'd...

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
Note 43 - Health									
70712 - Other Medical Products			20,000,000.00				22,000,000.00	53,000,000.00	68,000,000.00
70721 - General Medical Services		1,630,085,526.11	3,610,832,000.00	1,679,638,500.00	2.95+	49,552,973.89+	4,538,820,000.00	5,611,186,000.00	6,413,185,000.00
70731 - General Hospital Services		469,968,373.00	481,500,000.00	481,500,000.00	2.39+	11,531,627.00+	274,000,000.00	477,000,000.00	425,000,000.00
70733 - Medical and Maternity Centre Services			7,000,000.00						
70740 - Public Health Services			37,200,000.00	17,200,000.00	100.00+	17,200,000.00+	15,000,000.00		
Total		2,100,053,899.11	4,156,532,000.00	2,178,338,500.00	3.59+	78,284,600.89+	4,849,820,000.00	6,141,186,000.00	6,906,185,000.00
Note 44 - Recreation Culture and Religion									
70810 - Recreation and Sporting Services			283,308,000.00	23,308,000.00	100.00+	23,308,000.00+	208,000,000.00	105,000,000.00	175,000,000.00
70820 - Cultural Services		455,534,510.54	1,734,200,000.00	460,200,000.00	1.01+	4,665,489.46+	4,075,300,000.00	2,348,000,000.00	1,908,000,000.00
70830 - Broadcasting and Publishing Services								22,000,000.00	24,000,000.00
70850 - R & D Recreation Culture and Religion			15,700,000.00	15,700,000.00	100.00+	15,700,000.00+	20,850,000.00	16,600,000.00	19,100,000.00
Total		455,534,510.54	2,033,208,000.00	499,208,000.00	8.75+	43,673,489.46+	4,304,150,000.00	2,491,600,000.00	2,126,100,000.00
Note 45 - Education									
70912 - Primary Education			9,000,000.00	9,000,000.00	100.00+	9,000,000.00+	139,700,000.00	10,513,755.00	133,000,000.00
70921 - Lower Secondary Education		128,310,000.00	10,379,709.00	128,310,009.00	0.00+	9.00+	15,000,000.00		100,000,000.00
70922 - Upper Secondary Education		368,575,369.87	1,208,154,000.00	376,226,960.00	2.03+	7,651,590.13+	1,207,054,000.00	754,500,000.00	812,199,000.00
70941 - First Stage of Tertiary Education		7,945,830,781.82	1,528,330,000.00	8,125,228,140.00	2.21+	179,397,358.18+	1,008,083,000.00	1,270,327,000.00	1,834,431,635.00
70942 - Second Stage of Tertiary Education		38,050,868.80	150,000,000.00	38,050,900.00	0.00+	31.20+	31,950,000.00	50,000,000.00	100,000,000.00
70950 - Education Not Defined by Level		1,452,760.00	22,000,000.00	2,000,000.00	27.36+	547,240.00+	375,300,000.00	30,000.00	40,030,000.00
70960 - Subsidiary Services to Education		3,100,000.00	2,727,924,000.00	3,474,000.00	10.77+	374,000.00+	4,648,662,291.00	5,152,119,000.00	5,778,719,000.00
70970 - R & D Education			161,500,000.00	11,500,000.00	100.00+	11,500,000.00+	619,000,000.00	263,281,000.00	265,400,000.00
Total		8,485,319,780.49	5,817,287,709.00	8,693,790,009.00	2.40+	208,470,228.51+	8,044,749,291.00	7,500,770,755.00	9,063,779,635.00
Note 46 - Social Protection									
71040 - Family and Children		7,115,900.00	108,800,000.00	108,800,000.00	93.46+	101,684,100.00+	41,880,000.00	34,554,000.00	43,519,000.00
71070 - Social Exclusions							3,000,000.00	2,000,000.00	2,000,000.00
71080 - R & D Social Protection			20,000,000.00						
Total		7,115,900.00	128,800,000.00	108,800,000.00	93.46+	101,684,100.00+	44,880,000.00	36,554,000.00	45,519,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
STATUTORY ALLOCATION FROM FAAC	₦	₦	₦	₦		₦	₦	₦	₦
OFFICE OF THE ACCOUNTANT GENERAL									
Organization/Economic Code									
20007001/11010000									
20007001/11010001 Statutory Allocation from Federal Accounts		38,681,561,280.39	48,300,000,000.00	48,300,000,000.00	80.09+	9,618,438,719.61-	50,380,000,000.00	55,600,000,000.00	61,200,000,000.00
20007001/11010002 Share of VAT		8,403,957,561.09	9,000,000,000.00	9,000,000,000.00	93.38+	596,042,438.91-	10,650,000,000.00	12,002,422,000.00	13,490,316,000.00
20007001/11010003 Excess Crude		1,566,512,836.38				1,566,512,836.38+			
20007001/11010006 NNPC Refunds		566,298,853.66				566,298,853.66+			
20007001/11010010 SURE-P		2,629,948,057.52				2,629,948,057.52+	2,620,000,000.00	2,700,000,000.00	2,900,000,000.00
20007001/11010014 Police Reform		1,605,356,046.24				1,605,356,046.24+			
20007001/11010015 Non Oil Revenue		503,473,181.84				503,473,181.84+	2,520,000,000.00	2,772,000,000.00	3,079,000,000.00
Total		53,957,107,817.12	57,300,000,000.00	57,300,000,000.00	94.17+	3,342,892,182.88-	66,170,000,000.00	73,074,422,000.00	80,669,316,000.00
TAXES									
BOARD OF INTERNAL REVENUE									
Organization/Economic Code									
20008001/12010000									
20008001/12010001 Capital Gains Tax		3,435,760.00	25,000,000.00	25,000,000.00	13.74+	21,564,240.00-	30,000,000.00	40,000,000.00	50,000,000.00
20008001/12010002 Direct Assessment Tax (Current)		5,642,736,528.56	200,000,000.00	200,000,000.00	2721.00+	5,442,736,528.56+	300,000,000.00	400,000,000.00	500,000,000.00
20008001/12010003 Direct Assessment Tax (Arrears/Late)		41,845,301.42	5,000,000,000.00	5,000,000,000.00	0.84+	4,958,154,698.58-			
20008001/12010005 Pay As You Earn (PAYE) - State (Adj Voucher)		555,005,852.55	400,000,000.00	400,000,000.00	138.75+	155,005,852.55+	500,000,000.00	650,000,000.00	780,000,000.00
20008001/12010007 Pay As You Earn (PAYE) - Companies		4,565,827,220.52				4,565,827,220.52+	7,700,000,000.00	7,889,684,000.00	8,000,000,000.00
20008001/12010010 5% Withholding Tax on Payment to Contractors		471,188,960.03				471,188,960.03+	963,000,000.00	1,020,000,000.00	1,038,713,800.00
20008001/12010011 10% Withholding Tax on Dividends			700,000,000.00	700,000,000.00		700,000,000.00-			
20008001/12010016 Tax Collection Agent Debit/Rural Tax		180,075.00	500,000.00	500,000.00	36.02+	319,925.00-	500,000.00	300,000.00	300,000.00
20008001/12010017 Education Development Levy		599,250.00	4,000,000.00	4,000,000.00	14.98+	3,400,750.00-	5,000,000.00	5,100,000.00	5,200,000.00
20008001/12010020 Pay as You Earn (PAYE) - (Arrears)		30,885,069.40				30,885,069.40+			
20008001/12010025 Mortuary Levy			1,000,000.00	1,000,000.00		1,000,000.00-	1,000,000.00	1,100,000.00	1,200,000.00
20008001/12010026 Penalties Tax		11,402.00	30,000,000.00	30,000,000.00	0.04+	29,988,598.00-	38,000,000.00	40,000,000.00	48,000,000.00
20008001/12010027 Infrastructural Development Levy		3,194,100.68				3,194,100.68+			
Total		11,314,909,520.16	6,360,500,000.00	6,360,500,000.00	34.33+	13,308,899,361.92+	9,537,500,000.00	10,046,184,000.00	10,423,413,800.00
ENUGU STATE GAMING COMMISSION									
Organization/Economic Code									
20012001/12010000									
20012001/12010008 Pools Betting Tax (Current)		5,484,162.67	8,000,000.00	8,000,000.00	68.55+	2,515,837.33-	12,480,000.00	13,500,000.00	13,600,000.00
20012001/12010029 Sports Betting Proprietors Lucky Tax							200,000.00	300,000.00	400,000.00
20012001/12010030 Loto Proprietors Weekly Tax							2,080,000.00	3,120,000.00	4,160,000.00
Total		5,484,162.67	8,000,000.00	8,000,000.00	68.55+	2,515,837.33+	14,760,000.00	16,920,000.00	18,160,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
TAXES	₦	₦	₦	₦		₦	₦	₦	₦
MINISTRY OF ENVIRONMENT									
Organization/Economic Code									
35001001/12010000									
35001001/12010017 Environmental Development Levy		16,089,099.00	5,000,000.00	5,000,000.00	321.78+	11,089,099.00+	33,000,000.00	34,700,000.00	35,000,000.00
Total		16,089,099.00	5,000,000.00	5,000,000.00	321.78+	11,089,099.00+	33,000,000.00	34,700,000.00	35,000,000.00
LOCAL GOVERNMENT SERVICE COMMISSION									
Organization/Economic Code									
47001002/12010000									
47001002/12010028 WHT from Consultant Training of Staffs		136,302,424.83	162,000,000.00	162,000,000.00	84.14+	25,697,575.17-	5,000,000.00	5,400,000.00	5,500,000.00
Total		136,302,424.83	162,000,000.00	162,000,000.00	84.14+	25,697,575.17-	5,000,000.00	5,400,000.00	5,500,000.00
INDEPENDENT ELECTORAL COMMISSION									
Organization/Economic Code									
48001001/12010000									
48001001/12010010 5% Withholding Tax from Contractors			50,000.00	50,000.00		50,000.00-	50,000.00	55,500.00	60,000.00
Total			50,000.00	50,000.00		50,000.00-	50,000.00	55,500.00	60,000.00
TOTAL TAXES		2,341,130,765.62	6,535,550,000.00	6,535,550,000.00	35.82+	4,194,419,234.38-	9,590,310,000.00	10,103,259,500.00	10,482,133,800.00
LICENSES									
MINISTRY OF AGRICULTURE									
Organization/Economic Code									
15001001/12020000									
15001001/12020001 Veterinary License		59,700.00	300,000.00	300,000.00	19.90+	240,300.00-			
15001001/12020085 Butchers Licences							50,000.00	52,000.00	55,000.00
15001001/12020086 Renewal of Butchers Licences							80,000.00	81,000.00	83,000.00
Total		59,700.00	300,000.00	300,000.00	19.90+	240,300.00-	130,000.00	133,000.00	138,000.00
LICENSES									
FORESTRY COMMISSION									
Organization/Economic Code									
15109001/12020000									
15109001/12020038 Forestry Licences		848,405.00				848,405.00+	450,000.00	500,000.00	500,000.00
15109001/12020054 Forestry Game Licences			450,000.00	450,000.00		450,000.00-			
Total		848,405.00	450,000.00	450,000.00	188.53+	398,405.00+	450,000.00	500,000.00	500,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
LICENSES	₦	₦	₦	₦		₦	₦	₦	₦
BOARD OF INTERNAL REVENUE									
Organization/Economic Code									
20008001/12020000									
20008001/12020032 Motor Vehicle Licenses		4,676,492,295.52	250,000,000.00	250,000,000.00	1771.00+	4,426,492,295.52+	377,500,000.00	387,400,000.00	397,200,000.00
20008001/12020033 Drivers' Licenses			5,000,000.00	5,000,000.00		5,000,000.00-	5,500,000.00	5,600,000.00	5,800,000.00
20008001/12020056 Road Traffic Exams		25,848,192.67	25,000,000.00	25,000,000.00	103.39+	848,192.67+			
Total		136,513,267.67	280,000,000.00	280,000,000.00	48.75+	4,422,340,488.19+	383,000,000.00	393,000,000.00	403,000,000.00
LICENSES									
ENUGU STATE GAMING COMMISSION									
Organization/Economic Code									
20012001/12002000									
20012001/12020043 Gaming Licenses (Current)		106,500.00	3,000.00	3,000.00	3,550.00+	103,500.00+	30,000.00	40,000.00	45,000.00
20012001/12020045 Pools Agents Licenses (Current)		862,740.57	541,500.00	541,500.00	159.32+	321,240.57+	600,000.00	700,000.00	800,000.00
20012001/12020050 Pools Proprietor Licenses		1,877,125.00	1,500,000.00	1,500,000.00	125.14+	377,125.00+	2,070,000.00	3,000,000.00	4,000,000.00
20012001/12020051 Pool Betting and Casino Licenses		130,000.00	250,000.00	250,000.00	52.00+	120,000.00-	200,000.00	300,000.00	400,000.00
20012001/12020052 Gaming Machine Licenses		72,000.00	72,000.00	72,000.00	100.00+				
20001001/12020053 Snookers Licenses			20,000.00	20,000.00		20,000.00-	100,000.00	120,000.00	140,000.00
20012001/12020091 Loto Proprietors License							2,000,000.00	2,500,000.00	3,000,000.00
20012001/12020092 Loto Ageat License							2,000,000.00	2,200,000.00	2,500,000.00
20012001/12020093 Sport Betting Proprietor s License							1,000,000.00	1,100,000.00	1,200,000.00
20012001/12020094 Sport Betting Agent License							100,000.00	200,000.00	500,000.00
Total		3,048,365.57	2,386,500.00	2,386,500.00	127.73+	661,865.57+	8,100,000.00	10,160,000.00	12,585,000.00
LICENSES									
MINISTRY OF TRANSPORT									
Organization/Economic Code									
29001001/12020000									
29001001/12020056 Mass Transit Operators Licenses		92,000.00				92,000.00+			
29001001/12020057 Renewal of Mass Transit Operators Licenses			1,500,000.00	1,500,000.00		1,500,000.00-			
Total		92,000.00	1,500,000.00	1,500,000.00	6.13+	1,408,000.00-			
LICENSES									
MINISTRY OF WATER RESOURCES									
Organization/Economic Code									
52001001/12020000									
52001001/12020028 License for Commercial/Private Water Borehole			30,000.00	30,000.00		30,000.00-			
52001001/12020081 License for Water Producing Companies			150,000.00	150,000.00		150,000.00-			
Total			180,000.00	180,000.00		180,000.00-			

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
LICENSES	₦	₦	₦	₦		₦	₦	₦	₦
MINISTRY OF LANDS SURVEY AND URBAN DEVELOPMENT									
Organization/Economic Code									
60001001/12020000									
60001001/12020055 Temporary Occupation Licenses (TOL)			1,000,000.00	1,000,000.00		1,000,000.00-			
Total			1,000,000.00	1,000,000.00		1,000,000.00-			
LICENSES									
MINISTRY OF CAPITAL TERRITORY									
Organization/Economic Code									
65001001/12020000									
65001001/65000000 Permit Licences and Concession			2,000,000.00	2,000,000.00		2,000,000.00-	250,000.00	300,000.00	330,000.00
Total			2,000,000.00	2,000,000.00		2,000,000.00-	250,000.00	300,000.00	330,000.00
TOTAL LICENSES		140,561,738.24	287,816,500.00	287,816,500.00	48.84+	147,254,761.76-	391,930,000.00	404,093,000.00	416,553,000.00
FEES									
GOVERNMENT HOUSE									
Organization/Economic Code									
11001001/12040000									
11001001/12040442 Clinic Fees		93,442.00	3,000,000.00	3,000,000.00	3.11+	2,906,558.00-	300,000.00	310,000.00	320,000.00
Total		93,442.00	3,000,000.00	3,000,000.00	3.11+	2,906,558.00-	300,000.00	310,000.00	320,000.00
FEES									
OFFICE OF THE SECRETARY TO THE STATE GOVT.									
Organization/Economic Code									
10010001/12040000									
10013001/12040281 Identification of Enugu State Indigene Fees		33,200.00				33,200.00+	65,000.00	60,000.00	60,000.00
Total		33,200.00				33,200.00+	65,000.00	60,000.00	60,000.00
FEES									
ENUGU BROADCASTING SERVICE									
Organization/Economic Code									
12003001/12040000									
12003001/12040036 Advertisement		12,719,743.09	80,000,000.00	80,000,000.00	15.90+	67,280,256.91-	120,000,000.00	180,000,000.00	250,000,000.00
12003001/12040373 Trade Fair/ Great Festival			3,000,000.00	3,000,000.00		3,000,000.00-	3,000,000.00	5,000,000.00	7,000,000.00
Total		12,719,743.09	83,000,000.00	83,000,000.00	15.32+	70,280,256.91-	123,000,000.00	185,000,000.00	257,000,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
FEES	₦	₦	₦	₦		₦	₦	₦	₦
ENUGU STATE PRINTING & PUBLISHING COMPANY									
Organization/Economic Code									
23055001/12040000									
23055001/12040267 Non Refundable Deposit			4,000.00	4,000.00		4,000.00-	4,000.00	4,000.00	4,000.00
Total			4,000.00	4,000.00		4,000.00-	4,000.00	4,000.00	4,000.00
FEES									
OFFICE OF THE HEAD OF SERVICE									
25001000/12040000									
25001001/12040337 Staff Development Fees		1,249,000.00	50,000.00	50,000.00	2,498.00+	1,199,000.00+	100,000.00	110,000.00	120,000.00
Total		1,249,000.00	50,000.00	50,000.00	2,498.00+	1,199,000.00+	100,000.00	110,000.00	120,000.00
FEES									
OFFICE OF THE AUDITOR GENERAL (STATE)									
40001001/12040000									
40001001/12040233 Audit fees from Parastatals & Govt Companies		1,183,500.00	600,000.00	600,000.00	197.25+	583,500.00+	1,000,000.00	1,200,000.00	1,500,000.00
40001001/12040235 Registration of External Auditor			20,000.00	20,000.00		20,000.00-	50,000.00	60,000.00	70,000.00
40001001/12040340 Renewal of External Auditors' Registration			60,000.00	60,000.00		60,000.00-	60,000.00	80,000.00	100,000.00
Total		1,183,500.00	680,000.00	680,000.00	174.04+	503,500.00+	1,110,000.00	1,340,000.00	1,670,000.00
FEES									
OFFICE OF THE AUDITOR GENERAL (LG)									
Organization/Economic Code									
40001002/12040000									
40001002/12040235 Registration of External Auditor		18,225.00	15,000.00	15,000.00	121.50+	3,225.00+	60,000.00	62,000.00	65,000.00
40001002/12040340 Renewal of External Auditors' Registration			5,000.00	5,000.00		5,000.00-	10,000.00	11,000.00	13,000.00
40001002/12040347 Audit Fees from Local Governments			1,500,000.00	1,500,000.00		1,500,000.00-	1,500,000.00	1,500,000.00	1,500,000.00
Total		18,225.00	1,520,000.00	1,520,000.00	1.20+	1,501,775.00-	1,570,000.00	1,573,000.00	1,578,000.00
FEES									
CIVIL SERVICE COMMISSION									
Organization/Economic Code									
47001001/12040000									
47001001/12060471 Service Charge on ASCON Examination			110,000.00	110,000.00		110,000.00-	250,000.00	255,000.00	270,000.00
Total			110,000.00	110,000.00		110,000.00-	250,000.00	255,000.00	270,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
FEEES	₦	₦	₦	₦		₦	₦	₦	₦
INDEPENDENT ELECTORAL COMMISSION									
Organization/Economic Code									
48001001/12040000									
48001001/12040235 10% Of External Auditors Fees			250,000.00	250,000.00		250,000.00-	500,000.00	550,000.00	600,000.00
Total			250,000.00	250,000.00		250,000.00-	500,000.00	550,000.00	600,000.00
FEEES									
MINISTRY OF INTER MINISTERIAL AFFAIRS									
Organization/Economic Code									
63001001/12040000									
63001001/12040441 Concession Fees at 9th Mile Corner			20,000,000.00	20,000,000.00		20,000,000.00-			
Total			20,000,000.00	20,000,000.00		20,000,000.00-			
MINISTRY OF HUMAN DEVELOPMENT & POVERTY REDUCTION									
Organization/Economic Code									
66001001/12040000									
66001001/12040190 Renewal of Registration of Social Clubs		30,000.00				30,000.00+			
66001001/12040331 Renewal of Town Unions Clubs		2,175,500.00				2,175,500.00+			
66001001/12040362 Cooperative Annual/Supervision Fees		443,280.00	100,000.00	100,000.00	443.28+	343,280.00+	500,000.00	520,000.00	550,000.00
66001001/12040364 Registration of Cooperative Societies		681,220.00	1,000,000.00	1,000,000.00	68.12+	318,780.00-	1,500,000.00	1,600,000.00	1,800,000.00
66001001/12040369 Registration of Town Unions Clubs		305,259.51				305,259.51+			
66001001/12040469 Regis of Neighborhood Association/Watch Group		294,000.00	200,000.00	200,000.00	147.00+	94,000.00+	500,000.00	520,000.00	560,000.00
66001001/12040470 Renewal of Neighborhood Asso/Watch Grp Reg		2,059,125.00	20,000.00	20,000.00	10,295.63+	2,039,125.00+	500,000.00	510,000.00	540,000.00
Total		5,988,384.51	1,320,000.00	1,320,000.00	453.67+	4,668,384.51+	3,000,000.00	3,150,000.00	3,450,000.00
FEEES									
MINISTRY OF AGRICULTURE & NATURAL RESOURCES									
Organization/Economic Code									
15001001/12040000									
15001001/12040025 Fumigation Spraying Pest Control Service		300.00				300.00+			
15001001/12040041 Laboratory Fees		4,800.00	15,000.00	15,000.00	32.00+	10,200.00-	15,000.00	20,000.00	25,000.00
15001001/12040046 Veterinary Clinic Health Charges		3,000.00	300,000.00	300,000.00	1.00+	297,000.00-	200,000.00	250,000.00	300,000.00
15001001/12040093 Trade Animal Control		47,282,675.00	50,000,000.00	50,000,000.00	94.57+	2,717,325.00-	45,000,000.00	47,000,000.00	49,000,000.00
15001001/12040107 Veterinary Health Certificate			100,000.00	100,000.00		100,000.00-	5,000.00	5,000.00	7,000.00
15001001/12040113 Meat Inspection Fees		2,279,790.00				2,279,790.00+	2,500,000.00	2,500,000.00	3,000,000.00
15001001/12040358 Registration of Poultry Fees			2,000,000.00	2,000,000.00		2,000,000.00-			
15001001/12040442 Clinic Charge Fees		228,450.00				228,450.00+			
15001001/12040445 Renewal of Poultry Houses and Hatcheries		500.00	3,000,000.00	3,000,000.00	0.02+	2,999,500.00-			
Total		49,799,515.00	55,415,000.00	55,415,000.00	89.87+	5,615,485.00-	47,720,000.00	49,775,000.00	52,332,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
FEES	₦	₦	₦	₦		₦	₦	₦	₦
COLLEGE OF AGRIC & AGRO ENTREPRENEURSHIP IWOLLO									
Organization/Economic Code									
15026001/12040000									
15026001/12040228 Technical Services		3,000.00	200,000.00	200,000.00	1.50+	197,000.00-	200,000.00	200,000.00	200,000.00
15026001/12040295 Fees from Regular/Undergraduate Students		1,659,500.00	20,995,000.00	20,995,000.00	7.90+	19,335,500.00-	66,000,000.00	66,000,000.00	84,000,000.00
15026001/12040333 Consultancy Services		601,925.00	20,000,000.00	20,000,000.00	3.01+	19,398,075.00-	5,000,000.00	5,000,000.00	5,000,000.00
15026001/12040420 Acceptance Fees							3,000,000.00	3,000,000.00	
15026001/12040424 Hostel Fees			250,000.00	250,000.00		250,000.00-			
15026001/12040426 Student Verification Fees							1,200,000.00	1,200,000.00	1,200,000.00
Total		2,264,425.00	41,445,000.00	41,445,000.00	5.46+	39,180,575.00-	75,400,000.00	75,400,000.00	90,400,000.00
FEES									
FORESTRY COMMISSION									
Organization/Economic Code									
15109001/12040000									
15109001/12040017 Contractor Registration Fees							50,000.00	52,000.00	55,000.00
15109001/12040151 Renewal of Contractors Registration							110,000.00	120,000.00	130,000.00
15109001/12040240 Forestry Offences		60,000.00	65,000.00	65,000.00	92.31+	5,000.00-			
15109001/12040241 Pip Pop Fees - Others		30,000.00	400,000.00	400,000.00	7.50+	370,000.00-	400,000.00	405,000.00	410,000.00
Total		90,000.00	465,000.00	465,000.00	19.35+	375,000.00-	560,000.00	577,000.00	595,000.00
FEES									
MINISTRY OF FINANCE									
Organization/Economic Code									
20001001/12040000									
20001001/12040058 Stamp Duties Fees		188,591.00	13,000,000.00	13,000,000.00	1.45+	12,811,409.00-	15,000,000.00	18,000,000.00	20,000,000.00
20001001/12040248 Directors Fees		400.00				400.00+	20,000.00	25,000.00	27,500.00
Total		188,991.00	13,000,000.00	13,000,000.00	1.45+	12,811,009.00-	15,020,000.00	18,025,000.00	20,027,500.00
FEES									
ENUGU STATE BOARD OF INTERNAL REVENUE									
Organization/Economic Code									
20008001/12040000									
20008001/12040055 Identification of Motor Vehicles Fees		48,775,440.30	30,000,000.00	30,000,000.00	162.58+	18,775,440.30+	58,000,000.00	60,000,000.00	70,000,000.00
20008001/12040056 Road Traffic Exam Fees		9,375.00				9,375.00+	38,000,000.00	40,000,000.00	50,000,000.00
Total		48,784,815.30	30,000,000.00	30,000,000.00	162.62+	18,784,815.30+	96,000,000.00	100,000,000.00	120,000,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
FEES									
MINISTRY OF COMMERCE AND INDUSTRY									
Organization/Economic Code									
22001001/12040000									
22001001/12040118 Cashew Produce Inspection Fees		431,800.00	1,500,000.00	1,500,000.00	28.79+	1,068,200.00-	1,500,000.00	1,550,000.00	1,600,000.00
22001001/12040119 Palm Oil Inspection Fees		339,750.00	1,200,000.00	1,200,000.00	28.31+	860,250.00-	1,200,000.00	1,250,000.00	1,300,000.00
22001001/12040120 Palm Kernel Produce Inspection Fees		222,500.00	2,000,000.00	2,000,000.00	11.13+	1,777,500.00-	2,000,000.00	2,050,000.00	2,100,000.00
22001001/12040122 Fees on Haulage of Industrial Goods/Products			100,000.00	100,000.00		100,000.00-			
22001001/12040125 Registration of Business Premises (Current)		2,315,898.00				2,315,898.00+	26,000,000.00	28,000,000.00	35,000,000.00
22001001/12040127 Renewal of Business Premises		20,656,100.00	30,000,000.00	30,000,000.00	68.85+	9,343,900.00-	41,000,000.00	42,000,000.00	45,000,000.00
22001001/12040130 Fees on Haulage of Industrial Goods/Products		2,457,200.00				2,457,200.00+			
22001001/12040525 Production Inspection - Others		9,163,400.00	48,000,000.00	48,000,000.00	19.09+	38,836,600.00-	48,000,000.00	48,100,000.00	48,200,000.00
Total		35,586,648.00	82,800,000.00	82,800,000.00	42.98+	47,213,352.00-	119,700,000.00	122,950,000.00	133,200,000.00
MINISTRY OF SCIENCE AND TECHNOLOGY									
Organization/Economic Code									
28001001/12040000									
28001001/12040017 Contractor Registration Feed							500,000.00	520,000.00	550,000.00
28001001/12040074 Fees from Computer Training			100,000.00	100,000.00		100,000.00-			
28001001/12040151 Renewal of Contractors Registration							150,000.00	160,000.00	170,000.00
28001001/12040333 Consultancy Service (Feasibility Studies)			2,000,000.00	2,000,000.00		2,000,000.00-			
28001001/12040451 Fees from Demonstration and Display Centres			300,000.00	300,000.00		300,000.00-			
28001001/12040452 Food Quality Monitoring and Evaluation Fees			100,000.00	100,000.00		100,000.00-			
Total			2,500,000.00	2,500,000.00		2,500,000.00-	650,000.00	680,000.00	720,000.00
MINISTRY OF TRANSPORT									
Organization/Economic Code									
29001001/12040000									
29001001/12040027 Tender Fees			200,000.00	200,000.00		200,000.00-	100,000.00	100,000.00	100,000.00
29001001/12040056 Road Traffic Inspection Test Fees		9,793,348.94	3,500,000.00	3,500,000.00	279.81+	6,293,348.94+	10,000,000.00	12,000,000.00	14,000,000.00
29001001/12040135 Driving Test Fees		6,800.00				6,800.00+			
29001001/12040138 Registration of Tricycle		2,400.00	1,000,000.00	1,000,000.00	0.24+	997,600.00-	1,500,000.00	2,000,000.00	2,000,000.00
29001001/12040393 Vehicle Inspection Test		10,862,050.00	12,000,000.00	12,000,000.00	90.52+	1,137,950.00-	15,000,000.00	16,000,000.00	18,000,000.00
29001001/12040412 Courier Permits			900,000.00	900,000.00		900,000.00-			
29001001/12040454 Registration of Private Taxis		1,924,344.95	1,200,000.00	1,200,000.00	160.36+	724,344.95+	2,000,000.00	2,200,000.00	2,300,000.00
29001001/12040455 Vehicle Roof Top Advert Fees		645,050.00				645,050.00+			
29001001/12040551 Registration of Motorcycle		4,915,620.45	500,000.00	500,000.00	983.12+	4,415,620.45+			
29001001/12040668 Renewal of Motorcycle			800,000.00	800,000.00		800,000.00-			
29001001/12040669 Renewal of Private Taxis Registration		388,450.00	1,200,000.00	1,200,000.00	32.37+	811,550.00-	500,000.00	520,000.00	550,000.00
29001001/12040670 Registration of Buses		9,850,012.72	1,200,000.00	1,200,000.00	820.83+	8,650,012.72+	2,000,000.00	2,300,000.00	2,500,000.00
29001001/12040671 Renewal of Buses							1,000,000.00	1,200,000.00	1,500,000.00
29001001/12040672 Registration of Mass Transit							1,000,000.00	1,200,000.00	1,500,000.00
29001001/12040673 Renewal of Tricycle		47,050.00	2,400,000.00	2,400,000.00	1.96+	2,352,950.00-	1,000,000.00	1,500,000.00	1,600,000.00
29001001/12040703 Renewal of Mass Transit							300,000.00	400,000.00	500,000.00

Total		38,435,127.06	24,900,000.00	24,900,000.00	154.36+	13,535,127.06+	34,400,000.00	39,420,000.00	44,550,000.00
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Schedule of Detailed Recurrent Revenue by Organization Cont'd...

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
FEES	₦	₦	₦	₦		₦	₦	₦	₦
COAL CITY TRANSPORT SERVICES									
Organization/Economic Code									
29053002/12040000									
29053002/12040036 Branding/Advertisement Placement Fees		3,224,000.00	3,000,000.00	3,000,000.00	107.47+	224,000.00+	4,000,000.00	4,300,000.00	4,600,000.00
Total		3,224,000.00	3,000,000.00	3,000,000.00	107.47+	224,000.00+	4,000,000.00	4,300,000.00	4,600,000.00
FEES									
MINISTRY OF WORKS									
Organization/Economic Code									
34001001/12040000									
34001001/12040017 Registration of Contractors		3,389,157.50	5,000,000.00	5,000,000.00	67.78+	1,610,842.50-	10,000,000.00	11,000,000.00	12,000,000.00
34001001/12040027 Tenders Fees		2,068,035.00	5,000,000.00	5,000,000.00	41.36+	2,931,965.00-	6,000,000.00	7,000,000.00	7,500,000.00
34001001/12040098 Right of Way Permit Fees							20,000,000.00	21,000,000.00	22,000,000.00
34001001/12040151 Renewal of Contractors Registration		90,000.00	1,500,000.00	1,500,000.00	6.00+	1,410,000.00-	5,000,000.00	6,000,000.00	7,000,000.00
Total		5,547,192.50	11,500,000.00	11,500,000.00	48.24+	5,952,807.50-	41,000,000.00	45,000,000.00	48,500,000.00
FEES									
MINISTRY OF CULTURE AND TOURISM									
Organization/Economic Code									
36001001/12040000									
36001001/12040245 Registration of Hotels		1,885,000.00				1,885,000.00+			
36001001/12040400 Registration of Contestants for Beauty Peagents							100,000.00	110,000.00	120,000.00
36001001/12040401 Registration of Artist Group		30,000.00	30,000.00	30,000.00	100.00+		30,000.00	40,000.00	50,000.00
36001001/12040402 Renewal of Registration of Artist Group			20,000.00	20,000.00		20,000.00-			
Total		1,915,000.00	50,000.00	50,000.00	3,830.00+	1,865,000.00+	130,000.00	150,000.00	170,000.00
FEES									
ENUGU STATE TOURISM BOARD									
Organization/Economic Code									
36052001/12040000									
36052001/12040245 Regis. of Hotels and other Tourism Enterprises		555,000.00	3,000,000.00	3,000,000.00	18.50+	2,445,000.00-	10,000,000.00	11,000,000.00	11,000,000.00
36052001/12040399 Hotels Renewal FEES							4,000,000.00	4,000,000.00	5,000,000.00
36052001/12040674 Registration of Tourism Operators at Airport Stand		1,885,000.00	150,000.00	150,000.00	1,256.67+	1,735,000.00+	150,000.00	200,000.00	200,000.00
Total		2,440,000.00	3,150,000.00	3,150,000.00	77.46+	710,000.00-	14,150,000.00	15,200,000.00	16,200,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
FEES	₦	₦	₦	₦		₦	₦	₦	₦
MINISTRY OF WATER RESOURCES									
Organization/Economic Code									
26001001/12040000									
52001001/12040017 Registration of Contractors			360,000.00	360,000.00		360,000.00-	100,000.00	150,000.00	150,000.00
52001001/12040151 Renewal of Contractors			150,000.00	150,000.00		150,000.00-	150,000.00	155,000.00	160,000.00
52001001/12040223 Inspection of Water Tankers			150,000.00	150,000.00		150,000.00-	400,000.00	450,000.00	500,000.00
52001001/12040419 Water Quality Tests		12,500.00	150,000.00	150,000.00	8.33+	137,500.00-	550,000.00	555,000.00	600,000.00
Total		12,500.00	810,000.00	810,000.00	1.54+	797,500.00-	1,200,000.00	1,310,000.00	1,410,000.00
ENUGU STATE WATER CORPORATION									
Organization/Economic Code									
52102001/12040000									
52102001/12040223 Water Tanker Vendor Fees		335,800.00				335,800.00+			
52102001/12040260 Water Connection		104,184,834.75	4,000,000.00	4,000,000.00	2,604.62+	100,184,834.75+	3,000,000.00	3,400,000.00	3,500,000.00
52102001/12040263 Others		2,301,120.00	500,000.00	500,000.00	460.22+	1,801,120.00+			
Total		106,821,754.75	4,500,000.00	4,500,000.00	2,373.82+	102,321,754.75+	3,000,000.00	3,400,000.00	3,500,000.00
MINISTRY OF RURAL DEVELOPMENT									
Organization/Economic Code									
54001001/12040000									
54001001/12040027 Tender Fees							1,000,000.00	1,500,000.00	2,000,000.00
54001001/12040189 Registration of Social Clubs							2,000,000.00	2,500,000.00	3,000,000.00
54001001/12040190 Renewal of Registration of Social Clubs							1,000,000.00	1,200,000.00	1,400,000.00
54001001/12040464 Fire Service Fees from Petroleum		1,205,182.92	4,000,000.00	4,000,000.00	30.13+	2,794,817.08-	4,000,000.00	4,500,000.00	4,800,000.00
54001001/12040465 Fire Service Fees from other Business Houses		871,350.00	3,000,000.00	3,000,000.00	29.05+	2,128,650.00-	3,000,000.00	3,500,000.00	4,000,000.00
54001001/12040466 Registration of Gas Station		5,500.00	1,700,000.00	1,700,000.00	0.32+	1,694,500.00-	2,000,000.00	2,500,000.00	3,000,000.00
54001001/12040467 Renewal of Registration of Gas Station		43,000.00	700,000.00	700,000.00	6.14+	657,000.00-	1,000,000.00	1,500,000.00	2,000,000.00
Total		2,125,032.92	9,400,000.00	9,400,000.00	22.61+	7,274,967.08-	14,000,000.00	17,200,000.00	20,200,000.00
MINISTRY OF LANDS AND URBAN DEVELOPMENT									
Organization/Economic Code									
60001001/12040000									
60001001/12040027 Tender Fees		330,100.00				330,100.00+	500,000.00	500,000.00	500,000.00
60001001/12040037 Deed Fees		2,530,117,744.70	240,000,000.00	240,000,000.00	954.00+	2,290,117,744.70+	150,000,000.00	140,000,000.00	140,000,000.00
60001001/12040058 Fees for Stamp Dutied Document		82,909,564.77	100,000,000.00	100,000,000.00	82.91+	17,090,435.23+	64,000,000.00	65,000,000.00	70,000,000.00
60001001/12040168 Non-Refundable Application Fees		2,331,823,542.79	30,000,000.00	30,000,000.00	777.70+	2,301,823,542.79+	35,000,000.00	36,000,000.00	37,000,000.00
60001001/12040181 Development Fees		2,292,841,461.84	15,000,000.00	15,000,000.00	152.85+	2,278,841,461.84+	28,000,000.00	30,000,000.00	30,300,000.00
60001001/12040255 Survey Fees		2,097,700.00	22,500,000.00	22,500,000.00	9.32+	20,402,300.00-	10,000,000.00	11,000,000.00	12,000,000.00
60001001/12040276 Plans Approval Fees		2,341,324,101.50	30,000,000.00	30,000,000.00	780.04+	2,311,324,101.50+	37,000,000.00	40,000,000.00	40,800,000.00
60001001/12040468 Fees on Computerization of Land		11,130,767.08	10,000,000.00	10,000,000.00	111.31+	1,130,767.08+	8,400,000.00		8,670,000.00
Total		9,593,174,982.68	447,500,000.00	447,500,000.00	103.13+	9,310,369,552.35+	332,900,000.00	322,500,000.00	339,270,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
FEES									
MINISTRY OF JUSTICE									
Organization/Economic Code									
26001001/12040000									
26001001/12040089 Oath Fees		239,500.00	300,000.00	300,000.00	79.83+	60,500.00-	400,000.00	420,000.00	440,000.00
26001001/12040090 Estate Administration Fees		321,770.00	1,000,000.00	1,000,000.00	32.18+	678,230.00-	1,000,000.00	1,200,000.00	1,500,000.00
26001001/12040091 Fiat Fees		43,100.00	200,000.00	200,000.00	21.55+	156,900.00-	200,000.00	220,000.00	240,000.00
26001001/12040282 Trust Fees		171,700.00	200,000.00	200,000.00	85.85+	28,300.00-	200,000.00	220,000.00	230,000.00
Total		776,070.00	1,700,000.00	1,700,000.00	45.65+	923,930.00-	1,800,000.00	2,060,000.00	2,410,000.00
FEES									
CITIZENS RIGHT AND MEDIA CENTRE									
Organization/Economic Code									
26007001/12040000									
26007001/12040472 Registration Fees on Mediation		147,500.00	60,000.00	60,000.00	245.83+	87,500.00+	100,000.00	110,000.00	120,000.00
Total		147,500.00	60,000.00	60,000.00	245.83+	87,500.00+	100,000.00	110,000.00	120,000.00
FEES									
JUDICIAL HIGH COURT									
Organization/Economic Code									
26051001/12040000									
26051001/12040026 Court Fees		8,882,308.27	40,000,000.00	40,000,000.00	22.21+	31,117,691.73-	58,000,000.00	60,000,000.00	70,000,000.00
26051001/12040283 Probate Fees		20,643,320.00	55,000,000.00	55,000,000.00	37.53+	34,356,680.00-	67,000,000.00	70,000,000.00	80,000,000.00
26051001/12050001 Court Fines		539,830.00				539,830.00+			
Total		30,065,458.27	95,000,000.00	95,000,000.00	31.65+	64,934,541.73-	125,000,000.00	130,000,000.00	150,000,000.00
FEES									
CUSTOMARY COURT OF APPEAL									
Organization/Economic Code									
26052001/12040000									
26052001/12040026 Court Fees		2,484,381.06	3,600,000.00	3,600,000.00	69.01+	1,115,618.94-	6,000,000.00	8,000,000.00	10,000,000.00
Total		2,484,381.06	3,600,000.00	3,600,000.00	69.01+	1,115,618.94-	6,000,000.00	8,000,000.00	10,000,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
FEES									
MINISTRY OF CAPITAL TERRITORY DEVELOPMENT									
Organization/Economic Code									
65001001/12040000									
65001001/12040027 Tenders Fees		3,125.00	1,000,000.00	1,000,000.00	0.31+	996,875.00-	500,000.00	550,000.00	600,000.00
65001001/12040054 Parking Fees			7,000,000.00	7,000,000.00		7,000,000.00-	5,000,000.00	5,200,000.00	5,400,000.00
65001001/12040266 Fees From Non Compliance on Plan Approval			8,000,000.00	8,000,000.00		8,000,000.00-			
65001001/12040457 Advert Fees from Bus Shelter			10,000,000.00	10,000,000.00		10,000,000.00-	5,100,000.00	5,200,000.00	5,300,000.00
65001001/12040458 Advert Fees from Lamp Post			5,000,000.00	5,000,000.00		5,000,000.00-	2,000,000.00	2,300,000.00	2,400,000.00
65001001/12040459 Advert from Directional Gantries			5,000,000.00	5,000,000.00		5,000,000.00-	5,400,000.00	5,500,000.00	5,600,000.00
65001001/12040460 Beautification of major monuments			2,000,000.00	2,000,000.00		2,000,000.00-	2,500,000.00	3,000,000.00	3,200,000.00
65001001/12040461 House Numbering			2,000,000.00	2,000,000.00		2,000,000.00-			
65001001/12040463 Adverts on parks			2,200,000.00	2,200,000.00		2,200,000.00-			
Total		3,125.00	42,200,000.00	42,200,000.00	0.01+	42,196,875.00-	20,500,000.00	21,750,000.00	22,500,000.00
FEES									
MINISTRY OF YOUTH AND SPORT									
Organization/Economic Code									
13001001/12040000									
13001001/12040183 Registration of Clubs and Organizations		30,000.00	40,000.00	40,000.00	75.00+	10,000.00-	90,000.00	100,000.00	100,000.00
13001001/12040184 Renewal Fee for Reg. of Voluntary Youth Association		46,000.00	10,000.00	10,000.00	460.00+	36,000.00+	100,000.00	100,000.00	120,000.00
13001001/12040285 Fees from Annual Ext Fair on Talented Youth Arts Wks							10,000.00	10,000.00	10,000.00
13001001/12040286 Course Fees from train the Trainers Programmes							50,000.00	52,000.00	55,000.00
Total		76,000.00	50,000.00	50,000.00	152.00+	26,000.00+	250,000.00	262,000.00	285,000.00
FEES									
MINISTRY OF GENDER AND SOCIAL DEVELOPMENT									
Organization/Economic Code									
14001001/12040000									
14001001/12040027 Tenders Fees		1,342,250.00	130,000.00	130,000.00	1,032.50+	1,212,250.00+			
14001001/12040188 Renewal of Registration fees for Day Care Centre			300,000.00	300,000.00		300,000.00-	150,000.00	165,000.00	180,000.00
14001001/12040189 Registration of Voluntary Org. Audit Social Club		417,500.00	150,000.00	150,000.00	278.33+	267,500.00+	450,000.00	500,000.00	550,000.00
14001001/12040190 Renewal of Voluntary Organisatn and Adult Social Club			600,000.00	600,000.00		600,000.00-	150,000.00	180,000.00	200,000.00
14001001/12040220 Registration Fees for Widows Cooperative Societies							50,000.00	60,000.00	85,000.00
14001001/12040449 Registration fee for Day Care Centre		75,000.00	250,000.00	250,000.00	30.00+	175,000.00-	150,000.00	170,000.00	190,000.00
Total		1,834,750.00	1,430,000.00	1,430,000.00	128.30+	404,750.00+	950,000.00	1,075,000.00	1,205,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
FEES									
MINISTRY OF EDUCATION									
Organization/Economic Code									
17001001/12040000									
17001001/12040027 Tender Fees		7,788,847.00				7,788,847.00+			
17001001/12040065 Application form Fees (Vocational School)			5,000,000.00	5,000,000.00		5,000,000.00-			
17001001/12040080 Certificate Evaluation			50,000.00	50,000.00		50,000.00-	50,000.00	600,000.00	700,000.00
17001001/12040082 WAEC/NECO Approval for SSIII			1,000,000.00	1,000,000.00		1,000,000.00-	2,000,000.00	3,000,000.00	4,000,000.00
17001001/12040199 Inter-State Transfr & Reval. Of Common Entrance Slips		9,995,327.36	50,000.00	50,000.00	19,990.65+	9,945,327.36+	100,000.00	120,000.00	130,000.00
17001001/12040475 Registration of Private School		18,096,433.96	3,000,000.00	3,000,000.00	603.21+	15,096,433.96+	8,000,000.00	9,000,000.00	10,000,000.00
17001001/12040476 Renewal of Registration of Private School		160,000.00	5,000,000.00	5,000,000.00	3.20+	4,840,000.00-	20,000,000.00	20,000,000.00	25,000,000.00
17001001/12040477 Application form Fees (Private School)							18,000,000.00	20,000,000.00	25,000,000.00
17001001/12040479 Common Entrance Exam Forms Fees (TTC)		170,000.00				170,000.00+			
Total		36,210,608.32	14,100,000.00	14,100,000.00	256.81+	22,110,608.32+	48,150,000.00	52,720,000.00	64,830,000.00
FEES									
ENUGU STATE LIBRARY BOARD									
Organization/Economic Code									
17008001/12040000									
17008001/12040299 Binding Charges		15,300.00	80,000.00	80,000.00	19.13+	64,700.00-	70,000.00	80,000.00	80,000.00
17008001/12040409 Certification of Newspapers/Others		42,000.00	25,000.00	25,000.00	168.00+	17,000.00+	25,000.00	30,000.00	32,000.00
17008001/12040582 Library Registration		1,341,960.00	1,600,000.00	1,600,000.00	83.87+	258,040.00-	1,700,000.00	1,800,000.00	1,850,000.00
Total		1,399,260.00	1,725,000.00	1,725,000.00	81.12+	325,740.00-	1,795,000.00	1,910,000.00	1,962,000.00
FEES									
EXAMINATION DEVELOPMENT CENTRE									
Organization/Economic Code									
17009001/12040000									
17009001/12040052 Exams Fees		87,000.00				87,000.00+	71,500,000.00	72,000,000.00	72,500,000.00
17009001/12040301 J.S.CE - Result		36,981,005.00	780,000.00	780,000.00	4,741.15+	36,201,005.00+			
17009001/12040481 Exam Fees - Primary School Leaving Cert.		10,077,030.00	30,000,000.00	30,000,000.00	33.59+	19,922,970.00-	30,500,000.00	31,000,000.00	32,000,000.00
17009001/12040482 Exam Fees - Transition Exam		15,392,900.00	20,000,000.00	20,000,000.00	76.96+	4,607,100.00-	17,500,000.00	18,000,000.00	18,500,000.00
17009001/12040483 Exam Fees - Junior Sec. School (Main)		78,213,150.00	80,000,000.00	80,000,000.00	97.77+	1,786,850.00-			
17009001/12040484 Exam Fees - Special Science School (CEE)		96,000.00	200,000.00	200,000.00	48.00+	104,000.00-	100,000.00	120,000.00	125,000.00
17009001/12040485 Exam Fees - Others (Re-issue of Lost /Referred Candid		729,000.00	1,000,000.00	1,000,000.00	72.90+	271,000.00-	1,200,000.00	1,250,000.00	1,300,000.00
17009001/12040486 Uniform Mock Fee			46,000,000.00	46,000,000.00		46,000,000.00-			
17009001/12040675 Resit Exam Basic Education Certificate Examination							500,000.00	600,000.00	600,000.00
Total		141,576,085.00	177,980,000.00	177,980,000.00	79.55+	36,403,915.00-	121,300,000.00	122,970,000.00	125,025,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
FEES	₦	₦	₦	₦		₦	₦	₦	₦
ENUGU STATE COLLEGE OF EDUCATION (TECHNICAL) ENUGU									
Organization/Economic Code									
39051001/12040000									
17019001/12040017 Registration of Contractor							500,000.00	510,000.00	5,200,000.00
17019001/12040027 Tendering Fees			500,000.00	500,000.00		500,000.00-			
17019001/12040052 Students Fees		86,746,978.00	222,031,800.00	222,031,800.00	39.07+	135,284,822.00-	300,000,000.00	258,650,000.00	274,169,000.00
17019001/12040202 Hostel Fees		5,780,050.00	14,000,000.00	14,000,000.00	41.29+	8,219,950.00-	15,000,000.00	15,200,000.00	15,400,000.00
17019001/12040274 Late Payment Penalty		4,938,000.00	1,500,000.00	1,500,000.00	329.20+	3,438,000.00+	3,500,000.00	3,600,000.00	3,800,000.00
17019001/12040315 JAMB Admission Letters		682,950.00				682,950.00+			
17019001/12040316 Lab/Med Screening Fees		587,500.00	2,000,000.00	2,000,000.00	29.38+	1,412,500.00-	2,000,000.00	2,100,000.00	2,300,000.00
17019001/12040426 Certification Verification		1,283,830.00	1,000,000.00	1,000,000.00	128.38+	283,830.00+	1,000,000.00	1,200,000.00	1,300,000.00
17019001/12040430 Authentication Fees		141,000.00	80,000.00	80,000.00	176.25+	61,000.00+	200,000.00	220,000.00	240,000.00
17019001/12040514 Transcript Fees		134,000.00	200,000.00	200,000.00	67.00+	66,000.00-	300,000.00	320,000.00	330,000.00
17019001/12040515 Statement of Result		222,250.00				222,250.00+			
17019001/12040577 Teaching Practice Fees		125,600.00	200,000.00	200,000.00	62.80+	74,400.00-	210,000.00	230,000.00	250,000.00
17019001/12040619 I. D. Cards and Badges			1,000,000.00	1,000,000.00		1,000,000.00-			
17019001/12040621 Student Association Reg Fees			2,000.00	2,000.00		2,000.00-	2,000.00	2,000.00	2,000.00
17019001/12040631 Testimonial Fees		948,200.00	800,000.00	800,000.00	118.53+	148,200.00+	1,000,000.00	1,100,000.00	1,300,000.00
17019001/12040636 SIWES Forms/Log Books		302,000.00	200,000.00	200,000.00	151.00+	102,000.00+	2,000.00	3,000.00	4,000.00
17019001/12040643 Notification of Results							800,000.00	890,000.00	900,000.00
17019001/12040684 Screening test Fees		2,849,500.00	2,000,000.00	2,000,000.00	142.48+	849,500.00+	2,000,000.00	2,200,000.00	2,500,000.00
17019001/12040685 Change of Course Fees		574,500.00	200,000.00	200,000.00	287.25+	374,500.00+	1,000,000.00	1,200,000.00	1,300,000.00
17019001/12040687 Project Fees		199,000.00	2,000,000.00	2,000,000.00	9.95+	1,801,000.00-	2,000,000.00	2,300,000.00	2,400,000.00
17019001/12040690 Technology Fees		4,037,240.00	2,000,000.00	2,000,000.00	201.86+	2,037,240.00+	10,000,000.00	11,000,000.00	12,000,000.00
17019001/12040692 Deferment Fees		165,500.00	10,000.00	10,000.00	1,655.00+	155,500.00+	10,000.00	10,000.00	10,000.00
17019001/12040695 Exam Misconduct Fees		579,000.00	1,000,000.00	1,000,000.00	57.90+	421,000.00-	1,000,000.00	1,300,000.00	1,500,000.00
17019001/12040710 Arrears of School Fees		384,400.00				384,400.00+	2,000,000.00	2,100,000.00	2,200,000.00
17019001/12040691 Insurance Claim Recd		220,000.00				220,000.00+			
Total		110,901,498.00	250,723,800.00	250,723,800.00	44.23+	139,822,302.00-	342,524,000.00	304,135,000.00	327,105,000.00

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
FEES	₦	₦	₦	₦		₦	₦	₦	₦
ENUGU STATE UNIVERSITY OF SCIENCE & TECHNOLOGY (ESUT)									
Organization/Economic Code									
17021001/12040000									
17021001/12040017	Contractors Registration	624,804.89	80,000.00	80,000.00	781.01+	544,804.89+	80,000.00	95,000.00	95,000.00
17021001/12040052	Regular Programme Tuition	7,054,944,458.58	2,400,000,000.00	2,400,000,000.00	293.96+	4,654,944,458.58+	2,500,000,000.00	2,700,000,000.00	2,800,000,000.00
17021001/12040274	Late Registration Fees	77,187,094.32	500,000.00	500,000.00	15,437.42+	76,687,094.32+	300,000.00	300,000.00	300,000.00
17021001/12040333	Consult Fees	13,692,436.25	2,000,000.00	2,000,000.00	684.62+	11,692,436.25+	2,000,000.00	3,000,000.00	3,200,000.00
17021001/12040420	Acceptance Fees	249,921,978.64	100,000,000.00	100,000,000.00	249.92+	149,921,978.64+	142,500,000.00	100,000,000.00	100,000,000.00
17021001/12040426	Result Checking	39,987,516.57	26,000,000.00	26,000,000.00	153.80+	13,987,516.57+	26,000,000.00	27,000,000.00	28,000,000.00
17021001/12040514	Transcript Fees	31,540,153.75	10,000,000.00	10,000,000.00	315.40+	21,540,153.75+	10,000,000.00	11,000,000.00	12,000,000.00
17021001/12040515	Statement of Result	21,108,675.63	3,000,000.00	3,000,000.00	703.62+	18,108,675.63+	3,500,000.00	3,500,000.00	3,600,000.00
17021001/12040619	Staff ID Card	24,992.48	20,000,000.00	20,000,000.00	0.12+	19,975,007.52-	100,000.00	100,000.00	100,000.00
17021001/12040685	Change of Course Fees	149,953.52	50,000.00	50,000.00	299.91+	99,953.52+	50,000.00	52,000.00	53,000.00
17021001/12040690	Commission for ICT	99,968,791.80	20,000,000.00	20,000,000.00	499.84+	79,968,791.80+	20,000,000.00	20,000,000.00	25,000,000.00
17021001/12040697	Pre-Degree Programme Tuition	50,024,215.71	1,000,000.00	1,000,000.00	5,002.42+	49,024,215.71+	10,000,000.00	12,000,000.00	13,000,000.00
17021001/12040698	Mature Students Programme Tuition	208,325,481.31	200,000,000.00	200,000,000.00	104.16+	8,325,481.31+	206,000,000.00	312,000,000.00	212,125,000.00
17021001/12040699	Sandwich Programmes Tuition	212,280,161.98	680,000.00	680,000.00	31,217.67+	211,600,161.98+	10,000,000.00	10,000,000.00	12,000,000.00
17021001/12040700	P.G. School Tuition	72,925,367.77	15,000,000.00	15,000,000.00	486.17+	57,925,367.77+	195,000,000.00	200,000,000.00	140,000,000.00
17021001/12040701	Certificate Collection Fees	37,488,296.77	15,000,000.00	15,000,000.00	249.92+	22,488,296.77+	15,000,000.00	15,200,000.00	15,300,000.00
17021001/12040702	Post UTME Exams	36,707,983.78	25,000,000.00	25,000,000.00	146.83+	11,707,983.78+	12,400,000.00	12,500,000.00	12,500,000.00
17021001/12040131	Earning from ESUT Business School	45,641,454.63	50,000,000.00	50,000,000.00	91.28+	4,358,545.37-			
Total		8,252,543,818.38	2,888,310,000.00	2,888,310,000.00	285.72+	5,364,233,818.38+	3,152,930,000.00	3,426,747,000.00	3,377,273,000.00
FEES									
INSTITUTE OF MANAGEMENT & TECHNOLOGY (ENUGU)									
Organization/Economic Code									
17033001/12040000									
17033001/12040017	Registration/Review of Contracts/Association	3,302,400.00	120,000.00	120,000.00	2,752.00+	3,182,400.00+	1,400,000.00	1,550,000.00	1,600,000.00
17033001/12040424	Accreditation Fees	17,130,000.00	91,150,000.00	91,150,000.00	18.79+	74,020,000.00-	91,150,000.00	92,000,000.00	93,000,000.00
17033001/12040027	Prequalification Fees for contracts	164,140.00	15,500.00	15,500.00	1,058.97+	148,640.00+	550,000.00	600,000.00	7,500,000.00
17033001/12040052	Regular Programme (ND&HND)	196,420,860.00	180,590,000.00	180,590,000.00	108.77+	15,830,860.00+	180,000,000.00	200,000,000.00	220,000,000.00
17033001/12040079	Late Registration Fees	1,830,000.00				1,830,000.00+	4,500,000.00	4,600,000.00	4,850,000.00
17033001/12040169	Computer Cards/admission Cards	195,030.00	105,000.00	105,000.00	185.74+	90,030.00+	250,000.00	260,000.00	260,500.00
17033001/12040274	Late Conversion of Tellers	1,715,400.00	550,000.00	550,000.00	311.89+	1,165,400.00+	650,000.00	700,000.00	850,000.00
17033001/12040315	Re-Admission Fees	530,200.00	4,920,000.00	4,920,000.00	10.78+	4,389,800.00-	435,000.00	500,000.00	550,000.00
17033001/12040318	Sanitation Fees	2,440,000.00	3,500,000.00	3,500,000.00	69.71+	1,060,000.00-	1,250,000.00	1,500,000.00	2,000,000.00
17033001/12040337	Development Fees	22,290,000.00	11,750,000.00	11,750,000.00	189.70+	10,540,000.00+	42,350,000.00	42,360,000.00	42,380,000.00
17033001/12040420	Acceptance Fees	18,620,000.00	42,350,000.00	42,350,000.00	43.97+	23,730,000.00-	42,000,000.00	47,000,000.00	49,000,000.00
17033001/12040024	Hostel Accommodation	10,322,100.00	12,000,000.00	12,000,000.00	86.02+	1,677,900.00-	60,000,000.00	64,000,000.00	68,000,000.00
17033001/12040426	Verification Fees	6,003,440.00	218,000.00	218,000.00	2,753.87+	5,785,440.00-	450,000.00	450,000.00	620,000.00
17033001/12040514	Students 'Transcript	3,970,000.00	3,530,000.00	3,530,000.00	112.46+	440,000.00-	4,250,000.00	4,500,000.00	4,800,000.00
17033001/12040515	Break Down of Result	12,880.00	2,500.00	2,500.00	515.20+	10,380.00-	3,000.00	5,000.00	5,500.00

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
17033001/12040518 Clearance Fees		2,500,000.00				2,500,000.00+			
17033001/12040521 Convocation		22,750,000.00	15,850,000.00	15,850,000.00	143.53+	6,900,000.00+	12,425,000.00	13,100,000.00	13,500,000.00
17033001/12040569 Knowledge Centre		6,800,000.00	60,000.00	60,000.00	11,333.33+	6,740,000.00+	650,000.00	670,000.00	690,000.00
17033001/12040576 ESBS/IMT Poly Air		11,701,670.00	20,412,500.00	20,412,500.00	57.33+	8,710,830.00-			
17033001/12040629 Part Time Programme/Others		15,682,780.00	37,450,000.00	37,450,000.00	41.88+	21,767,220.00-	37,450,000.00	38,000,000.00	39,000,000.00
17033001/12040631 Notification of result/Testimonial		10,103,200.00	8,500,000.00	8,500,000.00	118.86+	1,603,200.00+	20,000,000.00	21,000,000.00	22,000,000.00
17033001/12040684 Screening Exam Fees		4,000,280.00	25,000,000.00	25,000,000.00	16.00+	20,999,720.00-	25,000,000.00	27,000,000.00	28,000,000.00
17033001/12040685 Change of Course Fees		296,240.00	900,000.00	900,000.00	32.92+	603,760.00-	450,000.00	640,000.00	980,000.00
17033001/12040686 Alumni Fees		11,020,000.00	4,950,000.00	4,950,000.00	222.63+	6,070,000.00+	6,500,000.00	6,600,000.00	7,000,000.00
17033001/12040687 Project Fees		18,380,000.00	28,000,000.00	28,000,000.00	65.64+	9,620,000.00-	13,950,000.00	14,000,000.00	14,200,000.00
17033001/12040688 Endowment Fund		10,082,600.00	9,700,600.00	9,700,600.00	103.94+	382,000.00+	7,400,000.00	7,540,000.00	7,550,000.00
17033001/12040689 Review of Scripts		14,900.00	240,200.00	240,200.00	6.20+	225,300.00-	150,000.00	175,000.00	200,000.00
17033001/12040690 Technology Fees		14,863,600.00	25,000,000.00	25,000,000.00	59.45+	10,136,400.00-	38,000,000.00	39,000,000.00	39,500,000.00
17033001/12040691 Insurance		25,220.00				25,220.00+			
17033001/12040692 Deferment of Admissions		629,400.00	185,000.00	185,000.00	340.22+	444,400.00+	350,000.00	355,000.00	360,000.00
17033001/12040693 Commission on Scratch Cards		12,816,620.00	2,892,115.00	2,892,115.00	443.16+	9,924,505.00+	500,400.00	550,000.00	560,000.00
17033001/12040694 Processing Fees (Other Institution)		621,000.00	3,500,000.00	3,500,000.00	17.74+	2,879,000.00-	3,750,000.00	3,800,000.00	4,000,000.00
17033001/12040695 Examination Misconduct		1,750,000.00	5,050,000.00	5,050,000.00	34.65+	3,300,000.00-	1,500,000.00	1,700,000.00	1,850,000.00
17033001/12040696 Loss of Receipts		709,700.00	1,650,000.00	1,650,000.00	43.01+	940,300.00-	2,050,000.00	2,350,000.00	2,500,000.00
Total		429,693,660.00	558,641,415.00	558,641,415.00	76.92+	128,947,755.00-	624,313,400.00	661,985,000.00	703,286,000.00
POST PRIMARY SCHOOLS MANAGEMENT BOARD (PPSMB)									
Organization/Economic Code									
17051001/12040000									
17051001/12040052 Tuition Fees/Parent Support Fee		81,963,000.00				81,963,000.00+	100,000,000.00	120,000,000.00	140,000,000.00
Total		81,963,000.00				81,963,000.00+	100,000,000.00	120,000,000.00	140,000,000.00
FEES									
MINISTRY OF HEALTH									
Organization/Economic Code									
21001001/12040000									
21001001/12040052 Tuition Fees for School of Health Technology		26,745,000.00	33,000,000.00	33,000,000.00	81.05+	6,255,000.00-	46,000,000.00	50,000,000.00	60,000,000.00
21001001/12040201 Exams/Entrance Fees for School of Nursing		3,095,500.00	2,000,000.00	2,000,000.00	154.78+	1,095,500.00+	3,000,000.00	4,000,000.00	5,000,000.00
21001001/12040487 Registration Fees of Hospital		9,192,724.20	1,500,000.00	1,500,000.00	612.85+	7,692,724.20+	4,000,000.00	5,000,000.00	6,000,000.00
21001001/12040488 Renewal Registration Fees of Hospital			13,000,000.00	13,000,000.00		13,000,000.00-	11,000,000.00	12,000,000.00	14,000,000.00
21001001/12040489 Exams/Entrance Fees for the School of Health Technolo		4,345,500.00	2,000,000.00	2,000,000.00	217.28+	2,345,500.00+	15,000,000.00	16,000,000.00	18,000,000.00
21001001/12040491 Tuition Fees for School of Nursing		6,500.00				6,500.00+			
Total		43,385,224.20	51,500,000.00	51,500,000.00	84.24+	8,114,775.80-	79,000,000.00	87,000,000.00	103,000,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
FEES	₦	₦	₦	₦		₦	₦	₦	₦
ESUT COLLEGE OF MEDICINE (TEACHING HOSPITAL)									
Organization/Economic Code									
21026001/12040000									
21026001/12040424 Hostel Fees							15,000,000.00	15,000,000.00	16,000,000.00
Total							15,000,000.00	15,000,000.00	16,000,000.00
ESUT TEACHING HOSPITAL PARKLANE ENUGU									
Organization/Economic Code									
21027001/12040000									
21027001/12040012 Centre for Clinic Care & Clinical Research of Nig		1,423,409.00	11,000,000.00	11,000,000.00	12.94+	9,576,591.00-	13,000,000.00	14,000,000.00	16,000,000.00
21027017/12040017 Bid/Registration of Suppliers		1,003,510.00	2,000,000.00	2,000,000.00	50.18+	996,490.00-	1,700,000.00	1,800,000.00	2,000,000.00
21027017/12040040 Medical Consultancy			4,000,000.00	4,000,000.00		4,000,000.00-			
21027017/12040041 Laboratory		35,322,407.00	51,000,000.00	51,000,000.00	69.26+	15,677,593.00-	53,000,000.00	59,000,000.00	65,000,000.00
21027017/12040052 School of Nursing Fees		1,642,500.00				1,642,500.00+	6,000,000.00	6,990,000.00	7,000,000.00
21027017/12040090 Administrative Fees		885,160.00	2,000,000.00	2,000,000.00	44.26+	1,114,840.00-	1,900,000.00	2,090,000.00	2,300,000.00
21027017/12040302 School of Nursing (Feeding)		3,038,000.00	4,305,000.00	4,305,000.00	70.57+	1,267,000.00-			
21027017/12040310 Main Pharmacy		73,151,125.00	116,000,000.00	116,000,000.00	63.06+	42,848,875.00-	100,000,000.00	110,000,000.00	121,000,000.00
21027017/12040311 Medical Records		18,930,800.00	32,900,000.00	32,900,000.00	57.54+	13,969,200.00-	30,000,000.00	33,000,000.00	36,000,000.00
21027017/12040314 Cheer Emergency		14,013,983.00	15,000,000.00	15,000,000.00	93.43+	986,017.00-	12,000,000.00	14,000,000.00	15,000,000.00
21027017/12040317 Mortuary Fees		6,730,500.00	8,000,000.00	8,000,000.00	84.13+	1,269,500.00-	8,000,000.00	9,000,000.00	10,000,000.00
21027017/12040423 Ambulance		663,500.00	102,000.00	102,000.00	650.49+	561,500.00+	195,500.00	215,000.00	236,000.00
21027017/12040425 Medical Clinic Fees		769,950.00				769,950.00+	2,000,000.00	2,200,000.00	2,300,000.00
21027017/12040427 Main Surgical Ward		17,314,836.00	4,000,000.00	4,000,000.00	432.87+	13,314,836.00+	22,000,000.00	25,000,000.00	27,000,000.00
21027017/12040427 Ortho/Plastic Surgery		6,766,315.00	3,000,000.00	3,000,000.00	225.54+	3,766,315.00+	8,000,000.00	8,900,000.00	9,800,000.00
21027017/12040429 Maternity Ward		31,987,906.00	19,170,000.00	19,170,000.00	166.86+	12,817,906.00+	46,000,000.00	50,000,000.00	56,000,000.00
21027017/12040436 Neonatal Intensive Care Unit		1,347,140.00	1,400,000.00	1,400,000.00	96.22+	52,860.00-	8,000,000.00	9,000,000.00	10,000,000.00
21027017/12040440 Eye Clinic/Glycometer		5,621,750.00	5,000,000.00	5,000,000.00	112.44+	621,750.00+	6,000,000.00	6,600,000.00	7,000,000.00
21027017/12040442 Medical Clinic		9,294,650.00	14,170,000.00	14,170,000.00	65.59+	4,875,350.00-	18,000,000.00	20,000,000.00	22,000,000.00
21027017/12040480 Amenity Ward		18,964,147.00				18,964,147.00+	18,500,000.00	20,000,000.00	22,000,000.00
21027017/12040490 Immunization		3,551,411.00	47,000.00	47,000.00	7,556.19+	3,504,411.00+	57,000.00	62,000.00	69,000.00
21027017/12040492 School of Midwifery		7,526,000.00	6,000,000.00	6,000,000.00	125.43+	1,526,000.00+	6,000,000.00	6,600,000.00	7,260,000.00
21027017/12040493 Inpatient Service		3,844,614.00	60,000,000.00	60,000,000.00	6.41+	56,155,386.00-	12,000,000.00	13,000,000.00	14,000,000.00
21026001/12040574 Out Patients Clinics		3,130,795.00	10,000,000.00	10,000,000.00	31.31+	6,869,205.00-	10,000,000.00	11,000,000.00	12,000,000.00
21027017/12040579 Main Theatre Fees		19,132,302.00	27,000,000.00	27,000,000.00	70.86+	7,867,698.00-	30,000,000.00	33,000,000.00	36,000,000.00
21027017/12040582 National Health Insurance Scheme		75,411,321.00	601,000.00	601,000.00	12,547.64+	74,810,321.00+	93,000,000.00	103,000,000.00	113,000,000.00
21027017/12040591 Maternal & Child Care		5,411,860.00	2,000,000.00	2,000,000.00	270.59+	3,411,860.00+	2,900,000.00	3,200,000.00	3,500,000.00
21027017/12040606 Physiotherapy		2,106,140.00	3,000,000.00	3,000,000.00	70.20+	893,860.00-	3,000,000.00	3,130,000.00	3,400,000.00
21027017/12040676 Blood Bank		4,121,890.00	5,000,000.00	5,000,000.00	82.44+	878,110.00-	5,000,000.00	6,000,000.00	6,600,000.00
21027017/12040680 Radiology		9,746,000.00	11,000,000.00	11,000,000.00	88.60+	1,254,000.00-	12,000,000.00	14,000,000.00	15,000,000.00

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
21027017/12040681 Histopathology		3,452,300.00	3,000,000.00	3,000,000.00	115.08+	452,300.00+	3,000,000.00	4,000,000.00	4,600,000.00
21027017/12040682 ECG		1,656,800.00	1,386,000.00	1,386,000.00	119.54+	270,800.00+	2,000,000.00	2,500,000.00	2,800,000.00
21027001/12040706 Accident and Emergency Fees		4,322,464.00				4,322,464.00+	14,000,000.00	15,000,000.00	17,000,000.00
21027001/12040707 Ear Nose and Throat Clinic Fees		541,200.00				541,200.00+	1,600,000.00	1,800,000.00	2,000,000.00
21027001/12040708 Paecliatic Clinic Word Fees		2,524,864.00				2,524,864.00+	6,500,000.00	7,200,000.00	7,900,000.00
21027001/12040709 Equipment Sterilization Fees		1,139,635.00				1,139,635.00+	3,000,000.00	3,900,000.00	4,000,000.00
21027001/12040711 Optometry/Eye ward Fees		1,571,352.00				1,571,352.00+	3,000,000.00	4,000,000.00	4,750,000.00
Total		398,062,536.00	422,081,000.00	422,081,000.00	94.31+	24,018,464.00-	561,352,500.00	623,187,000.00	684,515,000.00
ENUGU STATE HEALTH BOARD									
Organization/Economic Code									
21102001/12040000									
21102001/12040041 Laboratory Fees							5,000,000.00	5,400,000.00	6,000,000.00
21102001/12040427 Surgical Proceeds - Minor			500,000.00	500,000.00		500,000.00-	2,000,000.00	2,100,000.00	2,200,000.00
21102001/12040428 Surgical Proceeds - Major			200,000.00	200,000.00		200,000.00-	800,000.00	960,000.00	1,000,000.00
21102001/12040493 Hospital Admission Fee			5,000,000.00	5,000,000.00		5,000,000.00-	6,500,000.00	7,800,000.00	9,360,000.00
21102001/12040574 Hospital Registration Fees		1,004,764.50	6,000,000.00	6,000,000.00	16.75+	4,995,235.50-	7,500,000.00	9,000,000.00	10,800,000.00
21102001/12040676 Hematology/Blood Bank			3,600,000.00	3,600,000.00		3,600,000.00-			
Total		1,004,764.50	15,300,000.00	15,300,000.00	6.57+	14,295,235.50-	21,800,000.00	25,260,000.00	29,360,000.00
FEES									
ENUGU WASTE MANAGEMENT AUTHORITY (ESUWAMA)									
Organization/Economic Code									
35053001/12040000									
35053001/12040556 Sanitation Fees		51,550,540.00	380,000,000.00	380,000,000.00	13.57+	328,449,460.00-	410,000,000.00	415,000,000.00	420,000,000.00
35053001/12040677 Fees from Industrial Parks			2,000,000.00	2,000,000.00		2,000,000.00-	2,500,000.00	2,500,000.00	2,500,000.00
35053001/12040683 Debris/excavation			500,000.00	500,000.00		500,000.00-	2,000,000.00	2,100,000.00	2,200,000.00
Total		51,550,540.00	382,500,000.00	382,500,000.00	13.48+	330,949,460.00-	414,500,000.00	419,600,000.00	424,700,000.00
FEES									
MINISTRY OF CHIEFTAINCY MATTERS									
Organization/Economic Code									
39051001/12040000									
62001001/12040005 Fees For Replacement of Loss of Certificates &bye laws							90,000.00	100,000.00	100,000.00
62001001/12040000 Traditional Rulers Title Permit Fees		185,000.00	1,300,000.00	1,300,000.00	14.23+	1,115,000.00-	300,000.00	250,000.00	250,000.00
62001001/12040321 App. Fees for would-be Traditional Rulers		1,513,425.00	1,200,000.00	1,200,000.00	126.12+	313,425.00+	2,100,000.00	2,200,000.00	2,200,000.00
62001001/12040495 Certificate of Recognition Fees		40,500.00	100,000.00	100,000.00	40.50+	59,500.00-	150,000.00	160,000.00	180,000.00
62001001/12040496 Clearance Fees for Ofala Festivals			400,000.00	400,000.00		400,000.00-	200,000.00	210,000.00	220,000.00
62001001/12040687 Reg. of Cert. of Autonomous Communities		40,000.00	1,000,000.00	1,000,000.00	4.00+	960,000.00-	700,000.00	400,000.00	400,000.00
62001001/12040703 Clearance Fees for Iriji Festival							150,000.00	200,000.00	250,000.00
Total		110,901,498.00	250,723,800.00	250,723,800.00	44.23+	139,822,302.00-	342,524,000.00	304,135,000.00	327,105,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
FEES									
MINISTRY OF ENVIRONMENT									
Organization/Economic Code									
35001001/12040000									
35001001/12040427 Tenders Fees		470,000.00				470,000.00+			
35001001/12040031 Environmental Audit/Impact Assessment		527,100.00	400,000.00	400,000.00	131.78+	127,100.00+	2,000,000.00	2,200,000.00	2,300,000.00
35001001/12040376 Environmental Effluent Discharge Fee		143,000.00				143,000.00+	5,000,000.00	6,000,000.00	8,000,000.00
35001001/12040383 Pest and Vector Control/Fumigation Fees		5,385,519.57	1,000,000.00	1,000,000.00	538.55+	4,385,519.57+	1,000,000.00	1,200,000.00	1,300,000.00
35001001/12040462 Out door Advertising		17,930,625.00	15,000,000.00	15,000,000.00	119.54+	2,930,625.00+	20,000,000.00	23,000,000.00	25,000,000.00
35001001/12040494 Public Toilet Management Fees		391,000.00	100,000.00	100,000.00	391.00+	291,000.00+	500,000.00	550,000.00	570,000.00
35001001/12040536 Regis fees from Environmental Consultant Fumigation							2,000,000.00	2,100,000.00	2,300,000.00
35001001/12040704 Fees from Fumigation Certificate							1,500,000.00	1,500,000.00	1,600,000.00
Total		24,847,244.57	16,500,000.00	16,500,000.00	150.59+	8,347,244.57+	32,000,000.00	36,550,000.00	41,070,000.00
TOTAL FEES		10,390,345,486.07	5,767,770,215.00	5,767,770,215.00	180.14+	4,622,575,271.07+	6,602,683,900.00	7,072,080,000.00	7,388,992,500.00
FINES									
MINISTRY OF WORKS & INFRASTRUCTURE									
Organization/Economic Code									
34001001/12050000									
34001001/12050004 Cutting of Government Roads		140,000.00	150,000,000.00	150,000,000.00	0.09+	149,860,000.00-	300,000,000.00	300,000,000.00	350,000,000.00
34001001/12050028 Damage to Public Property (Roads Electric Fixture etc)		596,800.00	500,000.00	500,000.00	119.36+	96,800.00+	1,000,000.00	1,500,000.00	2,000,000.00
Total		736,800.00	150,500,000.00	150,500,000.00	0.49+	149,763,200.00-	301,000,000.00	301,500,000.00	352,000,000.00
FINES									
HIGH COURT OF JUSTICE									
Organization/Economic Code									
26051001/12050000									
26051001/12050001 Court Fines		10,000.00	1,500,000.00	1,500,000.00	0.67+	1,490,000.00-	2,000,000.00	2,300,000.00	2,500,000.00
Total		10,000.00	1,500,000.00	1,500,000.00	0.67+	1,490,000.00-	2,000,000.00	2,300,000.00	2,500,000.00
FINES									
CUSTOMARY COURT OF APPEAL									
Organization/Economic Code									
26052001/12050000									
26052001/12050001 Court Fines		14,600.00	25,000.00	25,000.00	58.40+	10,400.00-	25,000.00	30,000.00	35,000.00
Total		14,600.00	25,000.00	25,000.00	58.40+	10,400.00-	25,000.00	30,000.00	35,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
FINES	₦	₦	₦	₦		₦	₦	₦	₦
ENUGU STATE WATER CORPORATION									
Organization/Economic Code									
52102001/12050000									
52102001/12050003 Penalties on water							700,000.00	800,000.00	900,000.00
Total							700,000.00	800,000.00	900,000.00
FINES									
MINISTRY OF ENUGU CAPITAL TERRITORY									
Organization/Economic Code									
65001001/12050000									
65001001/12050030 Fines from Road Traffic Offence		4,564,033.00	5,000,000.00	5,000,000.00	91.28+	435,967.00-	6,000,000.00	6,300,000.00	6,400,000.00
65001001/12050039 Fines from Non Compliance on Plan Approval		4,385,279.60				4,385,279.60+	7,000,000.00	7,400,000.00	7,700,000.00
Total		8,949,312.60	5,000,000.00	5,000,000.00	178.99+	3,949,312.60+	13,000,000.00	13,700,000.00	14,100,000.00
FINES									
MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES									
Organization/Economic Code									
35001001/12050000									
35001001/12050027 Sanitation Office Fines		304,825.00	500,000.00	500,000.00	60.97+	195,175.00-	500,000.00	550,000.00	600,000.00
35001001/12050039 Hawker Fines							100,000.00	110,000.00	120,000.00
Total		304,825.00	500,000.00	500,000.00	60.97+	195,175.00-	600,000.00	660,000.00	720,000.00
FINES									
ENUGU STATE WASTE MANAGEMENT AUTHORITY (ESUWAMA)									
Organization/Economic Code									
35053001/12050000									
35053001/12050038 Fine from Unclear Drainage/Gutter			1,000,000.00	1,000,000.00		1,000,000.00-	2,000,000.00	1,500,000.00	1,500,000.00
Total			1,000,000.00	1,000,000.00		1,000,000.00-	2,000,000.00	1,500,000.00	1,500,000.00
FINES									
FORESTRY COMMISSION									
Organization/Economic Code									
15109001/12050000									
15109001/12050024 Forest Offences Fines		20,000.00				20,000.00+	65,000.00	70,000.00	75,000.00
Total		20,000.00				20,000.00+	65,000.00	70,000.00	75,000.00
TOTAL FINES		10,035,537.60	158,525,000.00	158,525,000.00	6.33+	148,489,462.40-	319,390,000.00	320,560,000.00	371,830,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
SALES	₦	₦	₦	₦		₦	₦	₦	₦
NISTRY OF INFORMATION									
23001001/12060000									
Organization/Economic Code									
11013002/12060000									
23001001/12060019 Sales of Photographs Publication							30,000.00	35,000.00	40,000.00
23001001/12060100 Sales of Graphic Arts Design			10,000.00	10,000.00		10,000.00-	10,000.00	15,000.00	20,000.00
Total			10,000.00	10,000.00		10,000.00-	40,000.00	50,000.00	60,000.00
SALES									
GOV'T PRINTING AND PUBLISHING CORP. (DAILY STAR)									
Organization/Economic Code									
23013001/12060000									
23055001/12060016 Newspaper Sales		16,200.00	2,500,000.00	2,500,000.00	0.65+	2,483,800.00-	2,500,000.00	2,500,000.00	2,500,000.00
23055001/12060029 Sales of Scraps			20,000.00	20,000.00		20,000.00-	100,000.00	120,000.00	130,000.00
23055001/12060168 Advert Sales		947,650.00	7,000,000.00	7,000,000.00	13.54+	6,052,350.00-	1,000,000.00	1,200,000.00	1,300,000.00
Total		963,850.00	9,520,000.00	9,520,000.00	10.12+	8,556,150.00-	3,600,000.00	3,820,000.00	3,930,000.00
SALES									
OFFICE OF THE HEAD OF SERVICE									
Organization/Economic Code									
23013001/12060000									
25001001/12060003 Sales of Identity Cards			125,000.00	125,000.00		125,000.00-			
Total			125,000.00	125,000.00		125,000.00-			
SALES									
CIVIL SERVICE COMMISSION									
Organization/Economic Code									
47001001/12060000									
47001001/12060001 Sale of Publication							100,000.00	120,000.00	140,000.00
Total							100,000.00	120,000.00	140,000.00
SALES									
INDEPENDENT ELECTORAL COMMISSION									
Organization/Economic Code									
48001001/12060000									
48001001/12060053 Sale of Election Form			500,000.00	500,000.00		500,000.00-	20,000,000.00	50,000.00	20,000,000.00
Total			500,000.00	500,000.00		500,000.00-	20,000,000.00	50,000.00	20,000,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
SALES	₦	₦	₦	₦		₦	₦	₦	₦
MINISTRY OF AGRICULTURE									
Organization/Economic Code									
15001001/12060000									
15001001/12060102 Sale of Livestock Products and Poultry		255,200.00				255,200.00+	250,000.00	250,000.00	300,000.00
Total		255,200.00				255,200.00+	250,000.00	250,000.00	300,000.00
SALES									
COLLEGE OF AGRIC & AGRO ENTREPRENEURSHIP IWOLLO									
Organization/Economic Code									
15026001/12060000									
15026001/12060006 Sales of Admission Forms		94,000.00	5,000,000.00	5,000,000.00	1.88+	4,906,000.00-	500,000.00	600,000.00	600,000.00
15026001/12060009 Sales of Farm Produce: Crops		1,219,525.00	2,000,000.00	2,000,000.00	60.98+	780,475.00-	2,000,000.00	2,500,000.00	2,500,000.00
15026001/12060033 Sales of Farm produce: Fish		2,718,580.00	5,000,000.00	5,000,000.00	54.37+	2,281,420.00-	15,000,000.00	15,000,000.00	20,000,000.00
15026001/12060102 Sales of Farm Produce: Livestock		4,468,435.00	2,000,000.00	2,000,000.00	223.42+	2,468,435.00+	5,000,000.00	5,000,000.00	6,000,000.00
Total		8,500,540.00	14,000,000.00	14,000,000.00	60.72+	5,499,460.00-	22,500,000.00	23,100,000.00	29,100,000.00
SALES									
ENUGU STATE FERTILIZER PROCUREMENT & DISTRIBUTION									
Organization/Economic Code									
15102003/12060000									
15102003/12060073 Sale of Agric Input (Fertilizer)		4,260,765.96				4,260,765.96+			
Total		4,260,765.96				4,260,765.96+			
SALES									
FORESTRY COMMISSION									
Organization/Economic Code									
15109001/12060000									
15109001/12060066 Sale of Forestry Products		525,500.00	100,000.00	100,000.00	525.50+	425,500.00+	155,000.00	160,000.00	165,000.00
Total		525,500.00	100,000.00	100,000.00	525.50+	425,500.00+	155,000.00	160,000.00	165,000.00
SALES									
MINISTRY OF FINANCE									
Organization/Economic Code									
20001001/12060000									
20001001/12060111 Sales of Boarded Vehicles		31,782,500.00	10,000,000.00	10,000,000.00	317.83+	21,782,500.00+	28,000,000.00	30,000,000.00	35,000,000.00
Total		31,782,500.00	10,000,000.00	10,000,000.00	317.83+	21,782,500.00+	28,000,000.00	30,000,000.00	35,000,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
SALES									
BOARD OF INTERNAL REVENUE									
Organization/Economic Code									
20008001/12060000									
20008001/12060112 Sale of Driver's and Conductor's Badge		3,125.00	15,000,000.00	15,000,000.00	0.02+	14,996,875.00-	15,000,000.00	16,000,000.00	17,000,000.00
20008001/12060113 Sale of Motor Plates		140,527,434.63	365,000,000.00	365,000,000.00	38.50+	224,472,565.37-	350,000,000.00	360,000,000.00	370,000,000.00
Total		140,530,559.63	380,000,000.00	380,000,000.00	36.98+	239,469,440.37-	365,000,000.00	376,000,000.00	387,000,000.00
SALES									
ENUGU STATE GAMING COMMISSION									
Organization/Economic Code									
20012001/12060000									
20012001/12060145 Pools Proprietor Form Fees		129,000.00	300,000.00	300,000.00	43.00+	171,000.00-	600,000.00	700,000.00	800,000.00
20012001/12060146 Pool Agent Form Fees			180,500.00	180,500.00		180,500.00-	800,000.00	900,000.00	1,000,000.00
20012001/12060147 Gaming House Form Fees		30,000.00	10,000.00	10,000.00	300.00+	20,000.00+	30,000.00	40,000.00	45,000.00
20012001/12060148 Snooker Form Fees			10,000.00	10,000.00		10,000.00-	100,000.00	100,500.00	100,700.00
20012001/12060149 Sale of Casino Forms			100,000.00	100,000.00		100,000.00-	600,000.00	90,000.00	120,000.00
20012001/12060206 Sales of Loto Proprietors Form							500,000.00	750,000.00	800,000.00
20012001/12060207 Sales of Sport Betting Proprietors Form							420,000.00	450,000.00	480,000.00
Total		159,000.00	600,500.00	600,500.00	26.48+	441,500.00-	3,050,000.00	3,030,500.00	3,345,700.00
MINISTRY OF COMMERCE AND INDUSTRY									
Organization/Economic Code									
13001001/12060000									
22001001/12060122 Sale of Industrial Application Form			50,000.00	50,000.00		50,000.00-			
22001001/12060194 Sale of Project Profiles		23,000.00				23,000.00+		250,000.00	250,000.00
Total		23,000.00	50,000.00	50,000.00	46.00+	27,000.00-		250,000.00	250,000.00
ENUGU STATE MARKETING COMPANY LTD.									
Organization/Economic Code									
22018003/12060000									
22018003/12060105 Agricultural Products			1,000,000.00	1,000,000.00		1,000,000.00-			
Total			1,000,000.00	1,000,000.00		1,000,000.00-			
SALES									
COAL CITY TRANSPORT SERVICES									
Organization/Economic Code									
29053002/12060000									
29053002/12060084 Sales of Tickets		46,293,530.00	180,000,000.00	180,000,000.00	25.72+	133,706,470.00-	72,000,000.00	74,000,000.00	75,000,000.00
Total		46,293,530.00	180,000,000.00	180,000,000.00	25.72+	133,706,470.00-	72,000,000.00	74,000,000.00	75,000,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
SALES									
MINISTRY OF SCIENCE AND TECHNOLOGY									
Organization/Economic Code									
28001001/12060000									
28001001/12060001 Sale of Publication on Raw Materials Utility & Investm			100,000.00	100,000.00		100,000.00-	100,000.00	110,000.00	120,000.00
Total			100,000.00	100,000.00		100,000.00-	100,000.00	110,000.00	120,000.00
SALES									
ENUGU STATE WATER CORPORATION									
Organization/Economic Code									
52102001/12060000									
52102001/12060093 Water Rate Unmetered		54,868,112.16	207,000,000.00	207,000,000.00	26.51+	152,131,887.84-	370,000,000.00	390,000,000.00	400,000,000.00
52102001/12060095 Sales of Water Tank		1,540,000.00	20,000,000.00	20,000,000.00	7.70+	18,460,000.00-	20,000,000.00	21,000,000.00	23,000,000.00
52102001/12060098 Water Rate Metered		13,634,348.50				13,634,348.50+	20,000,000.00	22,000,000.00	24,000,000.00
Total		70,042,460.66	227,000,000.00	227,000,000.00	30.86+	156,957,539.34-	410,000,000.00	433,000,000.00	447,000,000.00
SALES									
MINISTRY OF HOUSING									
Organization/Economic Code									
53010001/12060000									
53010001/12060007 Sale of Forms			1,863,000.00	1,863,000.00		1,863,000.00-	2,000,000.00		
Total			1,863,000.00	1,863,000.00		1,863,000.00-	2,000,000.00		
SALES									
RANGERS MANAGEMENT CORPORATION ENUGU									
Organization/Economic Code									
13002001/12060000									
13002001/12060024 Sales of Players			8,000,000.00	8,000,000.00		8,000,000.00-	12,000,000.00	10,000,000.00	15,000,000.00
13002001/12060084 Sales of Ticket		728,538.00	3,000,000.00	3,000,000.00	24.28+	2,271,462.00-	3,500,000.00	4,000,000.00	4,500,000.00
Total		728,538.00	11,000,000.00	11,000,000.00	6.62+	10,271,462.00-	15,500,000.00	14,000,000.00	19,500,000.00
SALES									
EXAMINATION DEVELOPMENT CENTRE									
Organization/Economic Code									
17009001/12060000									
17009001/12060107 Instructional Materials		386,860.00				386,860.00+			
17009001/12060108 Sales of Common Entrance Exam Question & Answer		765,350.00				765,350.00+			
17009001/12060109 Sale of Junior Sec. Sch. Certificate Qstions & Answers		13,307,200.00	10,000,000.00	10,000,000.00	133.07+	3,307,200.00+	5,000,000.00	5,200,000.00	5,500,000.00
17009001/12060110 Sale of JSCE Photo Album		2,059,300.00	1,000,000.00	1,000,000.00	205.93+	1,059,300.00+	925,000.00	927,000.00	930,000.00
Total		16,518,710.00	11,000,000.00	11,000,000.00	150.17+	5,518,710.00+	5,925,000.00	6,127,000.00	6,430,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
SALES									
ENUGU STATE COLLEGE OF EDUCATION (TECHNICAL) ENUGU									
Organization/Economic Code									
17019001/12060000									
17019001/12060003 Sales of ID Cards		631,100.00				631,100.00+	1,000,000.00	1,200,000.00	1,300,000.00
17019001/12060053 Course Form		2,544,000.00	1,200,000.00	1,200,000.00	212.00+	1,344,000.00+	1,200,000.00	1,220,000.00	1,300,000.00
17019001/12060095 Water Tanker Ops		228,000.00	440,000.00	440,000.00	51.82+	212,000.00-	400,000.00	430,000.00	440,000.00
17019001/12060122 Sale of Admission Forms		7,334,000.00	5,000,000.00	5,000,000.00	146.68+	2,334,000.00+	7,000,000.00	7,200,000.00	7,800,000.00
17019001/12060204 Sales of Stamps							600,000.00	700,000.00	800,000.00
Total		10,737,100.00	6,640,000.00	6,640,000.00	161.70+	4,097,100.00+	10,200,000.00	10,750,000.00	11,640,000.00
SALES									
ENUGU STATE UNIVERSITY OF SCIENCE & TECHNOLOGY (ESUT)									
Organization/Economic Code									
17021001/12060000									
17021001/12060208 Sales of Sandwich Forms							750,000.00	800,000.00	1,000,000.00
17021001/12060009 Sales of Pre Degree Forms							1,000,000.00	1,000,000.00	1,200,000.00
17021001/12060010 Sales of Matured Students Programme Forms							10,000,000.00	12,000,000.00	13,000,000.00
17021001/12060007 Consult Forms		51,471,593.55	130,000.00	130,000.00	39,593.53+	51,341,593.55+	250,000.00	250,000.00	250,000.00
17021001/12060122 Pre - Degree Forms							10,000,000.00	12,000,000.00	12,000,000.00
Total		51,471,593.55	130,000.00	130,000.00	39,593.53+	51,341,593.55+	22,000,000.00	26,050,000.00	27,450,000.00
SALES									
INSTITUTE OF MANAGEMENT & TECHNOLOGY (ENUGU)									
Organization/Economic Code									
17033001/12060000									
17033001/12060006 Sale of Admission Forms		13,990,000.00	22,350,000.00	22,350,000.00	62.60+	8,360,000.00-			
17033001/12060052 Sale of Alumni Stickers		860,600.00				860,600.00+	1,850,000.00	1,880,000.00	1,950,000.00
17033001/12060053 Sale of File Jacket/Reg. Material		6,882,382.00	12,500,000.00	12,500,000.00	55.06+	5,617,618.00-	13,000,000.00	13,500,000.00	14,000,000.00
17033001/12060099 Sales of Clearance Form		1,900,000.00	18,500,000.00	18,500,000.00	10.27+	16,600,000.00-	24,950,000.00	25,480,000.00	25,980,000.00
17033001/12060123 Sale of Log/Reg Booklets		8,192,600.00	2,850,000.00	2,850,000.00	287.46+	5,342,600.00+	850,000.00	970,000.00	1,050,000.00
Total		31,825,582.00	37,700,000.00	37,700,000.00	84.42+	5,874,418.00-	15,700,000.00	16,350,000.00	17,000,000.00
SALES									
POST PRIMARY SCHOOL MANAGEMENT BOARD									
Organization/Economic Code									
17051001/12060000									
17051001/12060118 Sale of Workshop Products - Technical Schools		46,347,000.00				46,347,000.00			
Total		46,347,000.00				46,347,000.00			

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
SALES	₦	₦	₦	₦		₦	₦	₦	₦
MINISTRY OF LOCAL GOVERNMENT MATTERS									
Organization/Economic Code									
51001001/12060000									
51001001/12060052		1,000,000.00	1,000,000.00	1,000,000.00	100.00+		1,500,000.00	2,000,000.00	2,500,000.00
Total		1,000,000.00	1,000,000.00	1,000,000.00	100.00+		1,500,000.00	2,000,000.00	2,500,000.00
TOTAL SALES		461,965,429.80	892,338,500.00	892,338,500.00	51.77+	430,373,070.20-	997,620,000.00	1,019,217,500.00	1,085,930,700.00
EARNINGS									
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT									
Organization/Economic Code									
11013001/12070000									
11013001/12070078			10,000,000.00	10,000,000.00		10,000,000.00-	58,000,000.00	60,000,000.00	70,000,000.00
11013001/12070079		500.00	23,000,000.00	23,000,000.00	0.00+	22,999,500.00-	28,000,000.00	30,000,000.00	30,000,000.00
Total		500.00	33,065,000.00	33,065,000.00	0.00+	33,064,500.00-	86,000,000.00	90,000,000.00	99,940,000.00
EARNINGS									
MINISTRY OF INFORMATION									
Organization/Economic Code									
23001001/12070000									
23001001/12070005		77,103,713.27	200,000.00	200,000.00	38,551.86+	76,903,713.27+	200,000.00	250,000.00	300,000.00
23001001/12070014							100,000.00	120,000.00	150,000.00
23001001/12070015			100,000.00	100,000.00		100,000.00-	20,000.00	30,000.00	50,000.00
23001001/12070017							10,000.00	15,006.00	20,000.00
23001001/12070085							10,000.00	20,000.00	30,000.00
Total		77,103,713.27	300,000.00	300,000.00	25,701.24+	76,803,713.27+	340,000.00	435,006.00	550,000.00
EARNINGS									
ENUGU BROADCASTING SERVICE									
Organization/Economic Code									
23003001/12070000									
23003001/12070010			400,000.00	400,000.00		400,000.00-			
23003001/12070011		10,000,000.00	30,000,000.00	30,000,000.00	33.33+	20,000,000.00-	30,000,000.00	32,000,000.00	32,000,000.00
23003001/12070100			3,500,000.00	3,500,000.00		3,500,000.00-			
23003001/12070118		438,930.24	2,500,000.00	2,500,000.00	17.56+	2,061,069.76-	12,000,000.00	36,000,000.00	54,000,000.00
23003001/12070119		10,630,855.44				10,630,855.44+			
23003001/12070132							3,500,000.00	3,500,000.00	3,500,000.00
Total		21,069,785.68	36,400,000.00	36,400,000.00	57.88+	15,330,214.32-	45,500,000.00	71,500,000.00	89,500,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
EARNINGS									
GOVERNMENT PRINTING AND STATIONARY DEPT.									
Organization/Economic Code									
23013001/12070000									
23013001/12070013 Earning from Printing		104,755.00	500,000.00	500,000.00	20.95+	395,245.00-	600,000.00	1,000,000.00	1,500,000.00
23013001/12070011 Stationery Trading Accounts Profit			250,000.00	250,000.00		250,000.00-	150,000.00	250,000.00	300,000.00
Total		104,755.00	750,000.00	750,000.00	13.97+	645,245.00-	750,000.00	1,250,000.00	1,800,000.00
EARNINGS									
GOV'T PRINTING AND PUBLISHING CORP. (DAILY STAR)									
Organization/Economic Code									
23055001/12070000									
23055001/12070068 Commercial Printing Income		164,775.00	1,000,000.00	1,000,000.00	16.48+	835,225.00-			
Total		164,775.00	1,000,000.00	1,000,000.00	16.48+	835,225.00-			
EARNINGS									
OFFICE OF THE HEAD OF SERVICE									
Organization/Economic Code									
25001001/12070000									
25001001/12070076 Earnings from Seminars & Book fairs							300,000.00	310,000.00	320,000.00
Total							300,000.00	310,000.00	320,000.00
EARNINGS									
MINISTRY OF HUMAN DEVELOPMENT & POVERTY REDUCTION									
Organization/Economic Code									
66001001/12070000									
66001001/12070077 Earnings from Hiring of Cooperative College Hall		5,000.00	30,000.00	30,000.00	16.67+	25,000.00-	100,000.00	110,000.00	130,000.00
Total		5,000.00	30,000.00	30,000.00	16.67+	25,000.00-	100,000.00	110,000.00	130,000.00
EARNINGS									
MINISTRY OF AGRICULTURE									
Organization/Economic Code									
15001001/12070000									
15001001/12070003 Hire of Equipment and Plants							500,000.00	600,000.00	600,000.00
15001001/12070004 Earnings from Hire of Government Vehicle / Equipment		462,000.00				462,000.00+			
15001001/12070035 Other Land Allocation		1,500,000.00				1,500,000.00+	2,500,000.00	3,000,000.00	3,000,000.00
Total		1,962,000.00				1,962,000.00+	3,000,000.00	3,600,000.00	3,600,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
EARNINGS									
COLLEGE OF AGRICULTURE & AGRO ENTREPRENEURSHIP IWOLLO									
Organization/Economic Code									
15026001/12070000									
15026001/12070005 Hire of College Property		898,815.00	4,000,000.00	4,000,000.00	22.47+	3,101,185.00-	4,000,000.00	4,000,000.00	4,000,000.00
15026001/12070126 Hire of Matriculation Gown			225,000.00	225,000.00		225,000.00-	1,500,000.00	1,500,000.00	1,500,000.00
Total		898,815.00	4,225,000.00	4,225,000.00	21.27+	3,326,185.00-	5,500,000.00	5,500,000.00	5,500,000.00
EARNINGS									
GAMING COMMISSION									
Organization/Economic Code									
20012001/12070000									
20012001/12070087 Earnings from Cards and Lucky Games		4,434,000.00	10,200,000.00	10,200,000.00	43.47+	5,766,000.00-	200,000.00	250,000.00	300,000.00
Total		4,434,000.00	10,200,000.00	10,200,000.00	43.47+	5,766,000.00-	200,000.00	250,000.00	300,000.00
EARNINGS									
MINISTRY OF COMMERCE & INDUSTRY									
Organization/Economic Code									
22001001/12070000									
22001001/12070028 Earnings from New Haven Shopping Complex		618,000.00				618,000.00+			
Total		618,000.00				618,000.00+			
EARNINGS									
ENUGU STATE MARKETING COMPANY LTD									
Organization/Economic Code									
22018003/12070000									
22018003/12070011 Trading			5,000,000.00	5,000,000.00		5,000,000.00-			
Total			5,000,000.00	5,000,000.00		5,000,000.00-			
EARNINGS									
MINISTRY OF TRANSPORT									
Organization/Economic Code									
29053001/12070000									
29001001/12070094 Taking from Temporal Mgt of Coal City Bus Shuttle		2,000.00				2,000.00+			
29001001/12070097 Earnings from state transport Services		91,890,762.00				91,890,762.00+			
Total		91,892,762.00				91,892,762.00+			

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
EARNINGS									
COAL CITY TRANSPORT									
Organization/Economic Code									
29053002/12070000									
29053002/12070129 Charter/Hire of Buses		652,000.00	300,000.00	300,000.00	217.33+	352,000.00+	800,000.00	840,000.00	882,000.00
Total		652,000.00	300,000.00	300,000.00	217.33+	352,000.00+	800,000.00	840,000.00	882,000.00
EARNINGS									
MINISTRY OF CULTURE AND TOURISM									
Organization/Economic Code									
36001001/12070000									
36001001/12070088 Earnings from Mmanwu Festival			60,000.00	60,000.00		60,000.00-			
36001001/12070089 Earnings from State Cultural Troupes		106,300.00				106,300.00+	780,000.00	780,000.00	800,000.00
36001001/12070091 Earnings from Opara Square		410,000.00	600,000.00	600,000.00	68.33+	190,000.00-			
36001001/12070092 Earnings for Tourism Institutes		920,000.00				920,000.00+			
36001001/12070128 Earnings from Cultural Shows			750,000.00	750,000.00		750,000.00-			
Total		1,436,300.00	1,410,000.00	1,410,000.00	101.87+	26,300.00+	780,000.00	780,000.00	800,000.00
EARNINGS									
MINISTRY OF LANDS AND URBAN DEVELOPMENT									
Organization/Economic Code									
60001001/12070000									
60001001/12070116 Monetization			100,000,000.00	100,000,000.00		100,000,000.00-	50,000,000.00	50,000,000.00	50,000,000.00
Total							100,000,000.00	50,000,000.00	100,000,000.00
MINISTRY OF JUSTICE									
Organization/Economic Code									
18001001/12070000									
26001001/120134 Earning from Management of Estates		679,510.00	2,000,000.00	2,000,000.00	33.98+	1,320,490.00-	2,500,000.00	2,800,000.00	3,000,000.00
Total		679,510.00				679,510.00+	5,000,000.00	5,600,000.00	6,000,000.00
EARNINGS									
RANGERS MANAGEMENT CORPORATION ENUGU									
Organization/Economic Code									
13002001/12070000									
13002001/12070011 Earnings From Royalties							6,000.00	8,000.00	10,000.00
13002001/12070053 Guinness Sponsorship							20,000,000.00	20,000,000.00	20,000,000.00
13002001/12070071 Nigeria Professional League			11,994,000.00	11,994,000.00		11,994,000.00-	20,000,000.00	20,000,000.00	20,000,000.00
13002001/12070133 Earnings from CAF							12,000,000.00	15,000,000.00	18,000,000.00
Total			11,994,000.00	11,994,000.00		11,994,000.00-	52,006,000.00	55,008,000.00	58,010,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
EARNINGS									
MINISTRY OF GENDER AND SOCIAL DEVELOPMENT									
Organization/Economic Code									
17001001/12070000									
14001001/14000000 Earnings from FSP Med. Centre		5,389,952.90	800,000.00	800,000.00	673.74+	4,589,952.90+	1,000,000.00	1,200,000.00	1,500,000.00
Total		5,389,952.90	800,000.00	800,000.00	673.74+	4,589,952.90+	1,000,000.00	1,200,000.00	1,500,000.00
EARNINGS									
ENUGU STATE LIBRARY BOARD									
Organization/Economic Code									
17008001/12070000									
17008001/12040032 Earnings for Computer Services/Photocopy		1,700.00	20,000.00	20,000.00	8.50+	18,300.00-	120,000.00	130,000.00	140,000.00
Total		1,700.00				1,700.00+	240,000.00	260,000.00	280,000.00
EARNINGS									
AGENCY FOR MASS LITERACY									
Organization/Economic Code									
17010001/12070000									
Total		40,000.00				40,000.00+			
EARNINGS									
ENUGU STATE COLLEGE OF EDUCATION (TECH.) ENUGU									
Organization/Economic Code									
17019001/12070000									
17019001/12070075 Bookshop Sales			20,000.00	20,000.00		20,000.00-	23,000.00	25,000.00	28,000.00
17019001/12070077 Hire of College Property		146,500.00	200,000.00	200,000.00	73.25+	53,500.00-	500,000.00	600,000.00	700,000.00
17019001/12070126 Hire of Gowns		894,000.00	2,000,000.00	2,000,000.00	44.70+	1,106,000.00-	3,000,000.00	2,000,000.00	2,000,000.00
Total		1,040,500.00	2,220,000.00	2,220,000.00	46.87+	1,179,500.00-	3,523,000.00	2,625,000.00	2,728,000.00
EARNINGS									
ENUGU STATE UNIVERSITY OF SCIENCE & TECH. (ESUT)									
Organization/Economic Code									
17021001/12070000									
17021001/12070075 Venture (Bookshop)		24,992,198.06	35,000,000.00	35,000,000.00	71.41+	10,007,801.94-	40,000,000.00	45,000,000.00	45,000,000.00
17021001/12070108 Earnings from Water Tanker		624,804.89	150,000.00	150,000.00	416.54+	474,804.89+	150,000.00	160,000.00	170,000.00
17021001/12070131 Earning from ESUT Business School		39,620,737.25				39,620,737.25+			
Total		65,237,740.20	35,150,000.00	35,150,000.00	185.60+	30,087,740.20+	40,150,000.00	45,160,000.00	45,170,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
EARNINGS									
ENUGU STATE TOURISM BOARD									
Organization/Economic Code									
36052001/12700000									
36052001/12070091 Earnings from Okpara Square							1,000,000.00	1,000,000.00	1,000,000.00
36052001/12070120 Earnings from Amusement Park		396,270.00				396,270.00+	3,000,000.00	3,500,000.00	3,700,000.00
Total		396,270.00				396,270.00+	4,000,000.00	4,500,000.00	4,700,000.00
EARNINGS									
INSTITUTE OF MANAGEMENT & TECHNOLOGY (ENUGU)									
Organization/Economic Code									
17033001/12070000									
17033001/12070011 40% IMT/ANAMCO (Joint Venture)			120,000.00	120,000.00		120,000.00-	150,000.00	155,000.00	160,000.00
17033001/12070117 Miscellaneous Income		682,400.00				682,400.00+	20,412,500.00	22,000,000.00	24,000,000.00
17033001/12070126 Hire of IMT Facilities/Academic Gowns		1,879,400.00	2,100,200.00	2,100,200.00	89.49+	220,800.00-	2,400,000.00	2,450,000.00	2,500,000.00
Total		2,561,800.00	2,220,200.00	2,220,200.00	115.39+	341,600.00+	22,962,500.00	24,605,000.00	26,660,000.00
EARNINGS									
ESUT TEACHING HOSPITAL PARKLANE ENUGU									
Organization/Economic Code									
21026002/12070000									
21026002/12070001 Retainership		2,169,442.00	3,000,000.00	3,000,000.00	72.31+	830,558.00+	3,085,000.00	3,400,000.00	3,700,000.00
21026002/12070007 Gynae Ward		4,950,752.00	2,000,000.00	2,000,000.00	247.54+	2,950,752.00-	6,800,000.00	7,500,000.00	8,200,000.00
21026002/12070011 17% Parkway Project			63,000,000.00	63,000,000.00		63,000,000.00+	72,000,000.00	80,000,000.00	88,000,000.00
Total		7,120,194.00	68,000,000.00	68,000,000.00	10.47+	60,879,806.00+	81,885,000.00	90,900,000.00	99,900,000.00
EARNINGS									
MINISTRY OF ENVIRONMENT									
Organization/Economic Code									
21026002/12070000									
35001001/12070130 Commission on Premium from Insured Property		23,300.00				23,300.00+	500,000.00	550,000.00	570,000.00
Total		23,300.00				23,300.00+	500,000.00	550,000.00	570,000.00
TOTAL EARNINGS		282,833,373.05	213,064,200.00	213,064,200.00	132.75+	69,769,173.05+	454,536,500.00	454,983,006.00	547,700,000.00
RENT ON GOVERNMENT BUILDING									
GOVERNMENT HOUSE									
Organization/Economic Code									
11001001/12080000									
11001001/12080023 Rent on Canteen		630,000.00	144,000.00	144,000.00	437.50+	486,000.00+	144,000.00	180,000.00	180,000.00
Total		630,000.00	144,000.00	144,000.00	437.50+	486,000.00+	144,000.00	180,000.00	180,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
RENT ON GOVERNMENT BUILDING	₦	₦	₦	₦		₦	₦	₦	₦
OFFICE OF THE S.S.G.									
Organization/Economic Code									
11013001/12080000									
11013001/12080006 Rent on Senior Staff Quarters		978,935.00	200,000.00	200,000.00	489.47+	778,935.00+	200,000.00	200,000.00	200,000.00
11013001/12080023 Rent on Canteens within Govt. Premises		9,000.00	55,000.00	55,000.00	16.36+	46,000.00-	60,000.00	60,000.00	60,000.00
Total		987,935.00	255,000.00	255,000.00	387.43+	732,935.00+	260,000.00	260,000.00	260,000.00
RENT ON GOVERNMENT BUILDING									
GOV'T PRINTING AND PUBLISHING CORP. (DAILY STAR)									
Organization/Economic Code									
12055001/12080000									
12055001/12080022 Rent of Official Quarter		42,450.00	14,480.00	14,480.00	293.16+	27,970.00+			
12055001/12080023 Rent From Canteen			12,000.00	12,000.00		12,000.00-	12,000.00	12,000.00	12,000.00
Total		42,450.00	26,480.00	26,480.00	160.31+	15,970.00+	12,000.00	12,000.00	12,000.00
RENT ON GOVERNMENT BUILDING									
OFFICE OF THE HEAD OF SERVICE									
Organization/Economic Code									
25001001/12080000									
25001001/12080003 Rent on other Business Operations within Govt. Premise							500,000.00	550,000.00	580,000.00
Total							500,000.00	550,000.00	580,000.00
RENT ON GOVERNMENT BUILDING									
MIN. OF HUMAN DEV. & POV. REDUCTION									
Organization/Economic Code									
66001001/12080000									
66001001/12000012 Rent on Government Property		1,439,945.00				1,439,945.00+			
Total		1,439,945.00				1,439,945.00+			
RENT ON GOVERNMENT BUILDING									
MINISTRY OF WORKS									
Organization/Economic Code									
34001001/12080000									
34001001/12080008 Rent on Junior Staff Quarters		2,570.00	100,000.00	100,000.00	2.57+	97,430.00-	100,000.00	100,000.00	100,000.00
Total		2,570.00	100,000.00	100,000.00	2.57+	97,430.00-	100,000.00	100,000.00	100,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
RENT ON GOVERNMENT BUILDING	₦	₦	₦	₦		₦	₦	₦	₦
MINISTRY OF YOUTHS SPORTS									
Organization/Economic Code									
13001001/12080000									
13001001/12080016 Payment on Shades (Food Sellers Stall)		2,204,761.50				2,204,761.50+			
13001001/12080024 Rent from Nnamdi Azikiwe Stadium Complex		3,923,500.00				3,923,500.00+	6,856,000.00	7,020,000.00	7,220,000.00
Total		6,128,261.50				6,128,261.50+	6,856,000.00	7,020,000.00	7,220,000.00
RENT ON GOVERNMENT BUILDING									
RANGERS MANAGEMENT									
Organization/Economic Code									
13002001/12080000									
13002001/12080003 Rent on Government Building							210,000.00	210,000.00	210,000.00
Total							210,000.00	210,000.00	210,000.00
RENT ON GOVERNMENT BUILDING									
MINISTRY OF GENDER & SOCIAL DEV.									
Organization/Economic Code									
14001001/12080000									
14001001/12080025 Rent from FSP - Skill Acquisition Centre			2,600,000.00	2,600,000.00		2,600,000.00-	2,500,000.00	3,000,000.00	3,000,000.00
14001001/12080026 Rent on Govt. Property (Approved School Quarters)		30,000.00	550,000.00	550,000.00	5.45+	520,000.00-	550,000.00	560,000.00	570,000.00
14001001/12080027 Rent from Piggery House Rehabilitation Centre Emene			80,000.00	80,000.00		80,000.00-			
Total		30,000.00	3,230,000.00	3,230,000.00	0.93+	3,200,000.00-	3,050,000.00	3,560,000.00	3,570,000.00
RENT ON GOVERNMENT BUILDING									
LIBRARY BOARD									
Organization/Economic Code									
17008001/12080000									
17008001/12080023 Rent from Canteens		53,500.00				53,500.00+	32,000.00	32,000.00	32,000.00
Total		53,500.00				53,500.00+	32,000.00	32,000.00	32,000.00
RENT ON GOVERNMENT BUILDING									
ENUGU STATE UNIV. OF SCI & TECH (ESUT)									
Organization/Economic Code									
17021001/12080000									
17021001/12080006 Rent Staff Quarters (Senior & Junior)		14,278,516.65	55,000,000.00	55,000,000.00	25.96+	40,721,483.35-	50,000,000.00	60,000,000.00	65,000,000.00
17021001/12080008 Rent on Junior Staff Quarters		8,215,461.89				8,215,461.89+			
Total		22,493,978.54	55,000,000.00	55,000,000.00	40.90+	32,506,021.46-	50,000,000.00	60,000,000.00	65,000,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
RENT ON GOVERNMENT BUILDING	₦	₦	₦	₦		₦	₦	₦	₦
INSTITUTE OF MANAGEMENT & TECHNOLOGY									
Organization/Economic Code									
17033001/12080000									
17033001/12080006 Rent from Staff Quarters		2,794,600.00	1,950,000.00	1,950,000.00	143.31+	844,600.00+	3,500,000.00	3,550,000.00	3,700,000.00
17033001/12080013 Rent from Shopping Centre/Caffe		313,000.00	350,000.00	350,000.00	89.43+	37,000.00-	750,000.00	800,000.00	950,000.00
Total		3,107,600.00	2,300,000.00	2,300,000.00	135.11+	807,600.00+	4,250,000.00	4,350,000.00	4,650,000.00
RENT ON GOVERNMENT BUILDING									
ESUT TEACHING HOSPITAL PARKLANE ENUGU									
Organization/Economic Code									
21026002/12080000									
21026002/12080003 Rent			22,000.00	22,000.00		22,000.00-	6,800.00	7,000.00	8,000.00
21026002/12080023 Rent on Canteen							500,000.00	500,000.00	500,000.00
Total			22,000.00	22,000.00		22,000.00-	506,800.00	507,000.00	508,000.00
TOTAL RENT ON GOVT BUILDING		34,916,240.04	61,077,480.00	61,077,480.00	57.17+	26,161,239.96-	65,920,800.00	76,781,000.00	81,802,000.00
RENT ON GOVERNMENT LANDS									
MINISTRY OF AGRICULTURE									
Organization/Economic Code									
15001001/12090000									
15001001/12090001 Rent from Land Allocation		122,625.00				122,625.00+			
Total		122,625.00				122,625.00+			
TOTAL RENT ON GOVERNMENT LANDS		746,824,851.80	416,500,000.00	416,500,000.00	179.31+	330,324,851.80+	519,500,000.00	532,000,000.00	583,040,000.00
INVESTMENT									
MIN. OF GENDER & SOCIAL DEVELOPMENT									
Organization/Economic Code									
14001001/12110000									
INVESTMENT									
MINISTRY OF JUSTICE									
Organization/Economic Code									
26001001/12110000									
Total			2,000,000.00	2,000,000.00		2,000,000.00-			

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
INTEREST									
MINISTRY OF FINANCE									
Organization/Economic Code									
20007001/12120000									
20007001/12110011 Repayment of Loans from Parastatals			75,000,000.00	75,000,000.00		75,000,000.00-			
20007001/12110001 Operating Surplus							20,000,000.00	50,000,000.00	50,000,000.00
20007001/12110002 Dividend		13,275,938.57	50,000,000.00	50,000,000.00	26.55+	36,724,061.43-	75,000,000.00	77,000,000.00	75,200,000.00
20007001/12120001 Interest on Bank Deposit		601,346,858.08				601,346,858.08+			
Total		614,622,796.65	125,000,000.00	125,000,000.00	491.70+	489,622,796.65+	95,000,000.00	127,000,000.00	125,200,000.00
INTEREST									
MINISTRY OF COMMERCE & INDUSTRY									
Organization/Economic Code									
20008001/12120000									
INTEREST									
ENUGU STATE COLLEGE OF EDUCATION (TECH) ENUGU									
Organization/Economic Code									
17019001/12120000									
17019001/12120001 Interest Income		25,559,214.59	2,100,000.00	2,100,000.00	1,217.11+	23,459,214.59+	2,000,000.00	2,100,000.00	2,300,000.00
Total		25,559,214.59	2,100,000.00	2,100,000.00	1,217.11+	23,459,214.59+	2,000,000.00	2,100,000.00	2,300,000.00
INTEREST									
ENUGU STATE UNIV. OF SCIENCE & TECH. (ESUT)									
Organization/Economic Code									
17021001/12120000									
17021001/12120001 Interest from Fixed Deposit Investment		44,589,939.48	15,000,000.00	15,000,000.00	297.27+	29,589,939.48+	15,000,000.00	15,000,000.00	20,000,000.00
Total		44,589,939.48	15,000,000.00	15,000,000.00	297.27+	29,589,939.48+	15,000,000.00	15,000,000.00	20,000,000.00
INTEREST									
INSTITUTE OF MANAGEMENT & TECHNOLOGY (IMT)									
Organization/Economic Code									
17033001/12120000									
17033001/12120012 Interest on Fixed Deposit		1,639,000.00	3,500,000.00	3,500,000.00	46.83+	1,861,000.00-	3,500.00	4,000.00	5,000.00
Total		1,639,000.00	3,500,000.00	3,500,000.00	46.83+	1,861,000.00-	3,500.00	4,000.00	5,000.00
TOTAL INTEREST		686,410,950.72	145,600,000.00	145,600,000.00	471.44+	540,810,950.72+	112,003,500.00	144,104,000.00	147,505,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
REIMBURSEMENT	₦	₦	₦	₦		₦	₦	₦	₦
OFFICE OF THE HEAD OF SERVICE									
Organization/Economic Code									
REIMBURSEMENT									
MINISTRY OF FINANCE									
Organization/Economic Code									
20001001/12130000									
20001001/12130002 Reimbursements General			750,000.00	750,000.00		750,000.00-	150,000,000.00	160,000,000.00	180,000,000.00
Total			750,000.00	750,000.00		750,000.00-	150,000,000.00	160,000,000.00	180,000,000.00
TOTAL REIMBURSEMENT			750,000.00	750,000.00		750,000.00-	150,000,000.00	160,000,000.00	180,000,000.00
MISCELLANEOUS									
GOVERNMENT HOUSE									
Organization/Economic Code									
11001001/12140000									
23013001/12140002 Miscellaneous/ Others		9,828,925.00	40,000.00	40,000.00	24,572.31+	9,788,925.00+	2,500,000.00	2,600,000.00	2,800,000.00
Total		9,828,925.00	40,000.00	40,000.00	24,572.31+	9,788,925.00+	2,500,000.00	2,600,000.00	2,800,000.00
MINISTRY OF FINANCE									
Organization/Economic Code									
20001001/12140000									
20001001/12140001 Recovery of Overpayment		2,047,031,004.09				2,047,031,004.09+	3,000,000.00	3,000,000.00	3,000,000.00
20001001/12140002 Unspecified Revenue		2,505,631,604.54				2,505,631,604.54+	8,645,000.00	17,776,994.00	11,660,000.00
20001001/12140003 Resignation payment in lieu of Notice							10,000.00	10,000.00	10,000.00
Total		4,552,662,608.63				4,552,662,608.63+	11,655,000.00	20,786,994.00	14,670,000.00
MISCELLANEOUS									
OFFICE OF THE SECRETARY TO STATE GOVERNMENT									
Organization/Economic Code									
11013001/12140000									
11013001/12140002 Others/Miscellaneous Income			10,000,000.00	10,000,000.00		10,000,000.00-			
Total			10,000,000.00	10,000,000.00		10,000,000.00-			
MISCELLANEOUS									
MINISTRY OF WATER RESOURCES									
Organization/Economic Code									
52001001/12140000									
52001001/12140002 Miscellaneous Income (Other Receipts)			500,000.00	500,000.00		500,000.00-			
Total			500,000.00	500,000.00		500,000.00-			

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
MISCELLANEOUS	₦	₦	₦	₦		₦	₦	₦	₦
MINISTRY OF GENDER AND SOCIAL DEVELOPMENT									
Organization/Economic Code									
14001001/12140000									
14001001/141400002 Miscellaneous Income		15,100.00	150,000.00	150,000.00	10.07+	134,900.00-			
Total		15,100.00	150,000.00	150,000.00	10.07+	134,900.00-			
MISCELLANEOUS									
ESUTH TEACHING HOSPITAL PARKLANE ENUGU									
Organization/Economic Code									
21026002/12140000									
21026002/12140001 Recovering of Fund		839,533.00	2,000,000.00	2,000,000.00	41.98+	1,160,467.00-	2,700,000.00	2,900,000.00	3,200,000.00
Total		839,533.00	2,000,000.00	2,000,000.00	41.98+	1,160,467.00-	2,700,000.00	2,900,000.00	3,200,000.00
MISCELLANEOUS									
MINISTRY OF ENVIRONMENT									
Organization/Economic Code									
35001001/12140000									
35001001/12140002 Sundry Income (Evae Proj/Road obstruction)		50,000.00	200,000.00	200,000.00	25.00+	150,000.00-			
Total		50,000.00	200,000.00	200,000.00	25.00+	150,000.00-			
MISCELLANEOUS									
MINISTRY OF CHIEFTAINCY MATTERS									
Organization/Economic Code									
62001001/12140000									
62001001/12140002 Miscellaneous Income (Other Receipts)		4,109,100.00	200,000.00	200,000.00	2,054.55+	3,909,100.00+			
Total		4,109,100.00	200,000.00	200,000.00	2,054.55+	3,909,100.00+			
TOTAL MISCELLANEOUS		4,567,845,266.63	13,090,000.00	13,090,000.00	34,895.69+	4,554,755,266.63+	16,855,000.00	26,286,994.00	20,670,000.00
SUMMARY									
TOTAL - IGR		19,662,869,639.57	14,494,081,895.00	14,494,081,895.00	135.66+	5,168,787,744.57+	19,220,749,700.00	20,313,365,000.00	21,306,157,000.00
STATUTORY ALLOCATION		53,957,107,817.12	57,300,000,000.00	57,300,000,000.00	94.17+	3,342,892,182.88-	66,170,000,000.00	73,074,422,000.00	80,669,316,000.00
GRAND TOTAL		73,619,977,456.69	71,794,081,895.00	71,794,081,895.00	102.54+	1,825,895,561.69+	85,390,749,700.00	93,387,787,000.00	101,975,473,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
11001001 - Office of the Executive Governor									
11001001/21010101 Basic Salary		298,957,063.15	458,204,750.00	298,964,750.00	0.00+	7,686.85+	298,202,080.00	436,157,696.00	483,389,235.00
11001001/21010102 Overtime Payment			26,132,480.00	32,480.00	100.00+	32,480.00+	38,446,120.00	42,552,670.00	44,333,860.00
11001001/21020101 Housing/Rent Allowance							36,329,450.00	43,595,340.00	52,314,408.00
11001001/21020102 Transport Allowance							10,864,200.00	13,037,040.00	15,644,448.00
11001001/21020103 Meal Subsidy							4,932,800.00	5,919,360.00	7,103,232.00
11001001/21020104 Utility Allowance							3,778,900.00	4,534,680.00	5,441,616.00
11001001/21020105 Entertainment Allowance							1,404,000.00	1,684,820.00	1,802,176.00
11001001/21020106 Leave allowances			48,358,304.00	358,304.00	100.00+	358,304.00+	21,246,150.00	25,495,380.00	30,594,456.00
11001001/21020107 Domestic Staff Allowance							3,188,760.00	3,826,512.00	4,591,814.00
Sub Total: Personnel Cost		298,957,063.15	532,695,534.00	299,355,534.00	0.13+	398,470.85+	418,392,460.00	576,803,498.00	645,215,245.00
11001001/22020101 Local Transport & Travel-Training		9,539,000.00	25,000,000.00	9,540,000.00	0.01+	1,000.00+	5,400,000.00	5,600,000.00	5,600,000.00
11001001/22020102 Local Transport & Travel-Others		157,071,982.50	950,000,000.00	157,092,200.00	0.01+	20,217.50+	170,000,000.00	184,000,000.00	199,000,000.00
11001001/22020103 International Transport & Travel-Training		6,008,221.00	11,200,000.00	11,200,000.00	46.36+	5,191,779.00+	10,000,000.00	10,000,000.00	10,000,000.00
11001001/22020104 International Transport & Travel-Others		113,268,030.00	500,000,000.00	113,355,400.00	0.08+	87,370.00+	147,000,000.00	150,000,000.00	152,000,000.00
11001001/22020105 Hotel Accommodation		58,585,599.50		58,600,000.00	0.02+	14,400.50+	43,000,000.00	45,000,000.00	50,500,000.00
11001001/22020201 Electricity Charges		116,100.00		150,000.00	22.60+	33,900.00+			
11001001/22020202 Telephone Charges		1,203,800.00	10,000,000.00	10,000,000.00	87.96+	8,796,200.00+	2,500,000.00	2,600,000.00	2,600,000.00
11001001/22020203 Internet Access Charges		3,148,950.00	3,000,000.00	3,150,000.00	0.03+	1,050.00+	2,500,000.00	3,000,000.00	3,200,000.00
11001001/22020204 Satellite Broadcasting Access Charges		1,282,800.00	3,000,000.00	3,000,000.00	57.24+	1,717,200.00+	4,000,000.00	4,000,000.00	4,500,000.00
11001001/22020301 Office Stationeries/Computer Consumables		59,874,153.20	60,000,000.00	60,000,000.00	0.21+	125,846.80+	205,000,000.00	220,320,000.00	220,650,000.00
11001001/22020302 Books		3,051,550.00	2,000,000.00	3,100,000.00	1.56+	48,450.00+	20,855,000.00	25,702,400.00	30,350,000.00
11001001/22020303 Newspapers		4,571,750.00	1,000,000.00	4,571,800.00	0.00+	50.00+	8,450,000.00	8,000,000.00	6,000,000.00
11001001/22020304 Magazines & Periodicals		953,200.00	2,000,000.00	2,000,000.00	52.34+	1,046,800.00+	7,000,000.00	10,000,000.00	8,500,000.00
11001001/22020305 Printing of Non Security Documents		23,870,500.00	5,000,000.00	23,900,000.00	0.12+	29,500.00+	13,000,000.00	13,000,000.00	15,000,000.00
11001001/22020306 Printing of Security Documents			500,000.00	500,000.00	100.00+	500,000.00+			
11001001/22020307 Drugs & Medical Supplies		7,037,488.00		7,037,500.00	0.00+	12.00+	20,000,000.00	45,000,000.00	48,000,000.00
11001001/22020309 Uniforms & Other Clothing		41,507,600.00	2,000,000.00	41,600,000.00	0.22+	92,400.00+			
11001001/22020311 Food Stuff/Catering Materials Supplies		78,556,830.00	35,000,000.00	78,600,000.00	0.05+	43,170.00+	8,000,000.00	9,000,000.00	10,000,000.00
11001001/22020312 Service Materials		170,000.00		170,100.00	0.06+	100.00+	5,680,928.00	6,200,000.00	7,000,000.00
11001001/22020401 Maintenance of Motor Vehicles/Transport Equipment		30,444,125.61	65,000,000.00	30,444,200.00	0.00+	74.39+	35,200,000.00	36,000,000.00	36,000,000.00
11001001/22020402 Maintenance of Office Furniture		40,000.00	2,200,000.00	2,200,000.00	98.18+	2,160,000.00+	25,000,000.00	10,000,000.00	5,000,000.00
11001001/22020403 Maintenance of Office Building/Residential Qrts.		3,910,122.00	50,000,000.00	3,911,000.00	0.02+	878.00+			
11001001/22020404 Maintenance of Office IT Equipment		50,375,100.00	5,000,000.00	50,400,000.00	0.05+	24,900.00+	3,600,000.00	4,000,000.00	4,000,000.00
11001001/22020405 Maintenance of Plants/Generators		7,757,000.00	2,000,000.00	7,800,000.00	0.55+	43,000.00+	6,000,000.00	6,000,000.00	6,000,000.00
11001001/22020406 Other Maintenance Services		32,855,400.00	12,000,000.00	32,900,000.00	0.14+	44,600.00+	11,500,000.00	12,000,000.00	12,000,000.00
11001001/22020411 Maintenance of Communication Equipments		16,142,014.00	1,200,000.00	16,150,000.00	0.05+	7,986.00+			
11001001/22020414 Maintenance of Lodges & Guest Houses							40,000,000.00	10,000,000.00	10,000,000.00
11001001/22020415 Maintenance of Other Infrastructure		68,500.00		68,600.00	0.15+	100.00+	25,000,000.00	28,000,000.00	30,000,000.00
11001001/22020501 Local Training		10,089,600.00	10,000,000.00	10,090,000.00	0.00+	400.00+	3,500,000.00	3,500,000.00	3,700,000.00

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
11001001/22020502 International Training		2,330,105.00	10,000,000.00	10,000,000.00	76.70+	7,669,895.00+			
11001001/22020503 Training & Staff Development							5,500,000.00	6,000,000.00	6,000,000.00
11001001/22020506 Seminar and Conferences		2,126,000.00		2,200,000.00	3.36+	74,000.00+	58,000,000.00	65,000,000.00	80,000,000.00
11001001/22020601 Security Services		153,823,300.00	70,000,000.00	153,900,000.00	0.05+	76,700.00+			
11001001/22020604 Security Vote (Including Operations)		11,573,000.00	3,090,000,000.00	11,573,900.00	0.01+	900.00+	4,000,000,000.00	3,600,000,000.00	3,600,000,000.00
11001001/22020605 Cleaning & Fumigation Services		9,965,300.00	30,000,000.00	10,000,000.00	0.35+	34,700.00+	20,000,000.00	30,000,000.00	30,000,000.00
11001001/22020701 Financial Consulting		14,550,000.00		14,600,000.00	0.34+	50,000.00+			
11001001/22020703 Legal Services			5,000,000.00						
11001001/22020710 Monitoring & Evaluation		6,222,600.00		6,300,000.00	1.23+	77,400.00+			
11001001/22020801 Motor Vehicle Fuel Cost		943,617,629.23	100,000,000.00	943,700,000.00	0.01+	82,370.77+	56,420,000.00	60,200,000.00	65,000,000.00
11001001/22020803 Plant/Generator Fuel Cost		2,737,000.00	120,000,000.00	2,740,000.00	0.11+	3,000.00+	8,580,000.00	8,840,000.00	9,657,000.00
11001001/22020806 Cooking Gas Fuel Cost		2,406,200.00	50,000,000.00	2,500,000.00	3.75+	93,800.00+	4,600,000.00	4,800,000.00	49,000,000.00
11001001/22020901 Bank Charges(Other Than Interest)		2,127,168.00	1,200,000.00	2,150,000.00	1.06+	22,832.00+	10,000,000.00	10,000,000.00	10,000,000.00
11001001/22020902 Insurance Premium		19,244,898.75	40,000,000.00	20,000,000.00	3.78+	755,101.25+	15,000,000.00	20,000,000.00	20,000,000.00
11001001/22021001 Refreshments & Meals		93,548,590.00	40,000,000.00	93,600,000.00	0.05+	51,410.00+	40,000,000.00	40,000,000.00	40,000,000.00
11001001/22021002 Honorarium & Sitting Allowance		10,580,610.00		10,600,000.00	0.18+	19,390.00+	150,000,000.00	150,000,000.00	159,000,000.00
11001001/22021003 Publicity & Advertisements		147,934,600.00	10,000,000.00	150,000,000.00	1.38+	2,065,400.00+	50,000,000.00	150,000,000.00	150,000,000.00
11001001/22021004 Medical Expenses-Local		2,140,710.00	100,000,000.00	3,200,000.00	33.10+	1,059,290.00+	40,000,000.00	40,000,000.00	40,000,000.00
11001001/22021006 Postage & Courier Services		30,100.00	2,000,000.00	2,000,000.00	98.50+	1,969,900.00+			
11001001/22021007 Welfare Packages		31,851,500.00	20,000,000.00	31,900,000.00	0.15+	48,500.00+	67,678,380.00	67,678,380.00	67,678,380.00
11001001/22021008 Subscrip. To Prof. Bodies (Subscr. to Gov. forum)			40,000,000.00						
11001001/22021009 Sporting Activities		124,178,000.00		124,200,000.00	0.02+	22,000.00+			
11001001/22021014 Annual Budget Defense Expenses & Administration		500,000.00		500,000.00			1,500,000.00	1,500,000.00	1,600,000.00
11001001/22021019 Medical Expenses-International		111,535,628.10		120,000,000.00	7.05+	8,464,371.90+	50,000,000.00	30,000,000.00	20,000,000.00
11001001/22021021 Special Days/Celebrations		47,969,400.00	10,000,000.00	47,970,000.00	0.00+	600.00+	105,000,000.00	107,000,000.00	110,000,000.00
11001001/22021022 Donations		4,799,300.00	8,000,000.00	8,000,000.00	40.01+	3,200,700.00+	131,221,620.00	130,000,000.00	130,000,000.00
Sub-Total: Overhead		2,467,291,054.89	5,503,300,000.00	2,513,164,700.00	1.83+	45,873,645.11+	5,635,685,928.00	6,590,828,776.00	5,467,535,380.00
Total Recurrent Expenditure		2,766,248,118.04	6,035,995,534.00	2,812,520,234.00	1.65+	46,272,115.96+	6,054,078,388.00	7,167,632,274.00	6,112,750,625.00
11001002 - Office of the Deputy Governor									
11001002/21010101 Basic Salary		9,175,750.66	13,201,330.00	13,201,330.00	30.49+	4,025,579.34+	10,215,600.00	14,000,000.00	14,000,000.00
11001002/21010102 Overtime Payment			6,780,000.00	6,780,000.00	100.00+	6,780,000.00+	2,784,400.00	3,000,000.00	3,200,000.00
11001002/21020101 Housing/Rent Allowance							4,142,100.00	4,500,000.00	4,700,000.00
11001002/21020102 Transport Allowance							2,791,200.00	2,900,000.00	3,000,000.00
11001002/21020103 Meal Subsidy							1,298,760.00	1,300,000.00	1,400,000.00
11001002/21020104 Utility Allowance							1,117,440.00	1,200,000.00	1,300,000.00
11001002/21020105 Entertainment Allowance							815,600.00	1,000,000.00	1,200,000.00
11001002/21020106 Leave Allowance							2,447,890.00	3,000,000.00	3,300,000.00
11001002/21020107 Domestic Staff Allowance							615,430.00	700,000.00	700,000.00
Total Personnel Cost		9,175,750.66	19,981,330.00	19,981,330.00	54.08+	10,805,579.34+	26,228,420.00	31,600,000.00	32,800,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
11001002/22020101 Local Transport & Travel-Training		4,024,990.00	2,000,000.00	4,100,000.00	1.83+	75,010.00+	2,200,000.00	2,500,000.00	2,500,000.00
11001002/22020102 Local Transport & Travel-Others		19,301,000.00	13,000,000.00	19,310,000.00	0.05+	9,000.00+	56,000,000.00	58,000,000.00	68,000,000.00
11001002/22020104 International Transport & Travel-Others			25,000,000.00				39,300,000.00	42,000,000.00	42,000,000.00
11001002/22020202 Telephone Charges		1,390,600.00		1,400,000.00	0.67+	9,400.00+			
11001002/22020203 Internet Access Charges			2,500,000.00						
11001002/22020204 Satellite Broadcasting Access Charges			1,000,000.00						
11001002/22020301 Office Stationeries/Computer Consumables		6,274,250.00	10,000,000.00	6,700,000.00	6.35+	425,750.00+	5,000,000.00	5,500,000.00	6,000,000.00
11001002/22020302 Books		30,000.00	1,300,000.00	100,000.00	70.00+	70,000.00+	1,200,000.00	1,500,000.00	2,000,000.00
11001002/22020303 Newspapers		375,000.00	850,000.00	850,000.00	55.88+	475,000.00+	1,200,000.00	1,500,000.00	1,500,000.00
11001002/22020304 Magazines & Periodicals		1,425,000.00	1,000,000.00	1,500,000.00	5.00+	75,000.00+			
11001002/22020305 Printing of Non Security Documents			1,200,000.00	200,000.00	100.00+	200,000.00+			
11001002/22020309 Uniforms & Other Clothing		1,110,000.00		1,200,000.00	7.50+	90,000.00+			
11001002/22020311 Food Stuff/Catering Materials Supplies		33,086,570.00		33,100,000.00	0.04+	13,430.00+			
11001002/22020312 Service Materials		59,500.00	2,080,000.00	80,000.00	25.63+	20,500.00+	5,500,000.00	5,500,000.00	5,500,000.00
11001002/22020401 Maintenance of Motor Vehicles/Transport Equipment		14,852,950.00	7,800,000.00	14,900,000.00	0.32+	47,050.00+	4,300,000.00	4,400,000.00	4,400,000.00
11001002/22020402 Maintenance of Office Furniture			3,050,000.00	50,000.00	100.00+	50,000.00+	800,000.00	800,000.00	800,000.00
11001002/22020403 Maintenance of Office Building/Residential Qrts.		8,497,550.00	2,600,000.00	9,500,000.00	10.55+	1,002,450.00+			
11001002/22020404 Maintenance of Office IT Equipment		1,170,000.00	1,000,000.00	1,180,000.00	0.85+	10,000.00+			
11001002/22020405 Maintenance of Plants/Generators		962,700.00	800,000.00	970,000.00	0.75+	7,300.00+			
11001002/22020406 Other Maintenance Services			4,000,000.00				500,000.00	500,000.00	500,000.00
11001002/22020501 Local Training			2,000,000.00				1,000,000.00	1,200,000.00	1,400,000.00
11001002/22020502 International Training			5,000,000.00						
11001002/22020601 Security Services		100,000.00	10,000,000.00	100,000.00					
11001002/22020605 Cleaning & Fumigation Services		1,853,800.00	1,500,000.00	1,900,000.00	2.43+	46,200.00+			
11001002/22020703 Legal Services			3,000,000.00						
11001002/22020801 Motot Vehicle Fuel Cost		3,591,171.00		3,600,000.00	0.25+	8,829.00+			
11001002/22020806 Cooking Gas Fuel Cost		2,433,430.00	12,300,000.00	2,500,000.00	2.66+	66,570.00+			
11001002/22020901 Bank Charges (Others than Interest)		714.00		200.00	257.00-	514.00-			
11001002/22020902 Insurance Premium			5,000,000.00						
11001002/22021001 Refreshments & Meals		7,847,000.00	2,000,000.00	7,900,000.00	0.67+	53,000.00+			
11001002/22021002 Honorarium & Sitting Allowance		2,544,000.00	10,000,000.00	2,600,000.00	2.15+	56,000.00+			
11001002/22021003 Publicity & Advertisements		90,000.00	1,200,000.00	1,200,000.00	92.50+	1,110,000.00+			
11001002/22021004 Medical Expenses-Local			3,000,000.00						
11001002/22021007 Welfare Packages		3,568,000.00	30,650,000.00	30,079,800.00	88.14+	26,511,800.00+	25,000,000.00	28,000,000.00	28,000,000.00
11001002/22021014 Annual Budget Expenses and Administration		10,000.00		10,000.00			200,000.00	250,000.00	250,000.00
11001002/22021019 Medical Expenses-International			10,000,000.00	10,000,000.00	100.00+	10,000,000.00+			
11001002/22021022 Donations		19,750,000.00		19,800,000.00	0.25+	50,000.00+			
Sub-Total: Overhead		134,348,225.00	174,830,000.00	174,830,000.00	23.15+	40,481,775.00-	142,200,000.00	151,650,000.00	162,850,000.00
Total Recurrent Expenditure		143,523,975.66	194,811,330.00	194,811,330.00	26.33+	51,287,354.34-	168,428,420.00	183,250,000.00	195,650,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
11010001 - Department of Due process & Budget Monitoring	₦	₦	₦	₦		₦	₦	₦	₦
11010001/22020102 Local Transport & Travel-Others							1,000,000.00	1,000,000.00	1,200,000.00
11010001/22020104 International Transport & Travel-Others			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
11010001/22020301 Office Stationeries/Computer Consumables			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+	500,000.00	550,000.00	550,000.00
11010001/22020302 Books			300,000.00	300,000.00	100.00+	300,000.00+			
11010001/22020303 Newspapers			200,000.00	200,000.00	100.00+	200,000.00+			
11010001/22020304 Magazines & Periodicals			200,000.00	200,000.00	100.00+	200,000.00+			
11010001/22020305 Printing of Non Security Documents			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+	1,300,000.00	1,500,000.00	1,500,000.00
11010001/22020401 Maintenance of Motor Vehicles/Transport Equipment			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
11010001/22020402 Maintenance of Office Furniture			400,000.00	400,000.00	100.00+	400,000.00+	300,000.00	350,000.00	400,000.00
11010001/22020404 Maintenance of Office IT Equipment			300,000.00	300,000.00	100.00+	300,000.00+	200,000.00	250,000.00	300,000.00
11010001/22020406 Other Maintenance Services			200,000.00	200,000.00	100.00+	200,000.00+			
11010001/22020404 Maintenance of office equipment			400,000.00	400,000.00	100.00+	400,000.00+			
11010001/22020710 Monitoring and evaluation			3,000,000.00	3,000,000.00	100.00+	3,000,000.00+			
11010001/22021003 Publicity & Advertisements							1,000,000.00	1,200,000.00	1,300,000.00
11010001/22021007 Welfare Packages							300,000.00	350,000.00	40,000.00
11010001/22021014 Annual Budget Expenses and Administration							200,000.00	250,000.00	300,000.00
Sub-Total: Overhead			10,000,000.00	10,000,000.00	100.00+	10,000,000.00+	4,800,000.00	5,450,000.00	5,590,000.00
Total Recurrent Expenditure			10,000,000.00	10,000,000.00	100.00+	10,000,000.00+	4,800,000.00	5,450,000.00	5,590,000.00
11013002 - Economic Affairs and Parastatals									
11013002/22020102 Local Transport & Travel-Others			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
11013002/22020104 International Transport & Travel-Others			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
11013002/22020203 Internet Access Charges			200,000.00	200,000.00	100.00+	200,000.00+			
11013002/22020204 Satellite Broadcasting Access Charges			200,000.00	200,000.00	100.00+	200,000.00+			
11013002/22020301 Office Stationeries/Computer Consumables			500,000.00	500,000.00	100.00+	500,000.00+	500,000.00	550,000.00	550,000.00
11013002/22020303 Newspapers			100,000.00	100,000.00	100.00+	100,000.00+			
11013002/22020305 Printing of Non Security Documents							500,000.00	550,000.00	550,000.00
11013002/22020402 Maintenance of Office Furniture							300,000.00	350,000.00	400,000.00
11013002/22020404 Maintenance of Office IT Equipment							200,000.00	250,000.00	300,000.00
11013002/22020710 Monitoring and Evaluation							1,000,000.00	1,200,000.00	1,200,000.00
11013002/22021003 Publicity & Advertisements							1,000,000.00	1,200,000.00	1,300,000.00
11013002/22021004 Medical Expenses							300,000.00	350,000.00	400,000.00
11013002/22021014 Annual Budget Expenses and Administration							200,000.00	250,000.00	300,000.00
Sub-Total: Overhead			5,000,000.00	5,000,000.00	100.00+	5,000,000.00+	5,000,000.00	5,700,000.00	6,000,000.00
Total Recurrent Expenditure			5,000,000.00	5,000,000.00	100.00+	5,000,000.00+	5,000,000.00	5,700,000.00	6,000,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
11016002 - Economic Affairs Unit	₦	₦	₦	₦		₦	₦	₦	₦
11016002/22020102 Local Transport & Travel-Others			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
11016002/22020104 International Transport & Travel-Others			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+			
11016002/22020203 Internet Access Charges			100,000.00	100,000.00	100.00+	100,000.00+			
11016002/22020301 Office Stationeries/Computer Consumables			800,000.00	800,000.00	100.00+	800,000.00+			
11016002/22020302 Books			100,000.00	100,000.00	100.00+	100,000.00+			
11016002/22020303 Newspapers			50,000.00	50,000.00	100.00+	50,000.00+			
11016002/22020304 Magazines & Periodicals			150,000.00	150,000.00	100.00+	150,000.00+			
11016002/22020401 Maintenance of Motor Vehicles/Transport Equipment			300,000.00	300,000.00	100.00+	300,000.00+			
11016002/22020402 Maintenance of Office Furniture			100,000.00	100,000.00	100.00+	100,000.00+			
11016002/22020801 Motor Vehicle Fuel Cost			800,000.00	800,000.00	100.00+	800,000.00+			
Sub-Total: Overhead			5,400,000.00	5,400,000.00	100.00+	5,400,000.00+			
Total Recurrent Expenditure			5,400,000.00	5,400,000.00	100.00+	5,400,000.00+			
11008001 - Enugu State Emergency Management Agency									
11008001/22020101 Local Travel and Transport - Training							500,000.00	500,000.00	500,000.00
11008001/22020102 Local Transport & Travel-Others		1,139,550.00	2,000,000.00	2,000,000.00	43.02+	860,450.00+	2,000,000.00	2,000,000.00	2,500,000.00
11008001/22020104 International Transport and Travels - Others							1,000,000.00	1,000,000.00	1,000,000.00
11008001/22020105 Hotel accommodation			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
11008001/22020204 Satellite Broadcasting Access Charges		18,900.00		20,000.00	5.50+	1,100.00+			
11008001/22020301 Office Stationeries/Computer Consumables		462,550.00		500,000.00	7.49+	37,450.00+	500,000.00	500,000.00	500,000.00
11008001/22020303 Newspaper		396,910.00		400,000.00	0.77+	3,090.00+			
11008001/22020304 Magazines & Periodicals		159,900.00		200,000.00	20.05+	40,100.00+			
11008001/22020308 Field & Camping Materials Supplies			20,000,000.00	18,068,000.00	100.00+	18,068,000.00+			
11008001/22020311 Food Stuff/Catering Mtrls Supl (Supl of relief mtrls)		140,000.00	30,000,000.00	30,000,000.00	99.53+	29,860,000.00+	42,000,000.00	45,000,000.00	45,000,000.00
11008001/22020312 Service Materials		1,500.00		2,000.00	25.00+	500.00+	2,000,000.00	2,000,000.00	2,000,000.00
11008001/22020401 Maintenance of Motor Vehicles/Transport Equipment		117,650.00	1,000,000.00	1,000,000.00	88.24+	882,350.00+	1,200,000.00	1,200,000.00	1,400,000.00
11008001/22020402 Maintenance of Office Furniture							500,000.00	500,000.00	600,000.00
11008001/22020406 Other maintenance Services		1,000.00		2,000.00	50.00+	1,000.00+	500,000.00	600,000.00	700,000.00
11008001/22020501 Local Training		233,000.00	1,000,000.00	1,000,000.00	76.70+	767,000.00+	1,000,000.00	1,000,000.00	1,200,000.00
11008001/22020801 Motor Vehicle Fuel Cost		152,000.00	1,000,000.00	1,000,000.00	84.80+	848,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
11008001/22020803 Plant/Generator Fuel Cost		93,650.00		95,000.00	1.42+	1,350.00+	1,500,000.00	1,500,000.00	1,500,000.00
11008001/22020901 Financial Charges (Other than interest)		12,745.00		13,000.00	1.96+	255.00+			
11008001/22021001 Refreshments & Meals		462,450.00		500,000.00	7.51+	37,550.00+			
11008001/22021007 Welfare Packages		195,500.00		200,000.00	2.25+	4,500.00+	1,000,000.00	1,000,000.00	1,000,000.00
11008001/22021014 Annual Budget Expenses and Administration							100,000.00	120,000.00	120,000.00
Sub-Total: Overhead		3,587,305.00	56,000,000.00	56,000,000.00	93.59+	52,412,695.00+	55,800,000.00	58,920,000.00	60,020,000.00
Total Recurrent Expenditure		3,587,305.00	56,000,000.00	56,000,000.00	93.59+	52,412,695.00+	55,800,000.00	58,920,000.00	60,020,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
11013001 - Office of The Secretary To The State Govt.	₦	₦	₦	₦		₦	₦	₦	₦
11013001/21010101 Basic Salary		96,932,337.31	90,056,820.00	96,956,820.00	0.03+	24,482.69+	103,887,708.00	110,000,000.00	112,000,000.00
11002007/21010102 Overtime Payment							6,799,500.00	7,000,000.00	7,000,000.00
11002007/21010103 Consolidated Rev Fund Chrg - Statutory Off Holder							100,000,000.00	60,000,000.00	60,000,000.00
11002007/21020101 Housing/Rent Allowance							13,324,000.00	14,000,000.00	15,000,000.00
11002007/21020102 Transport Allowance							7,689,920.00	8,000,000.00	8,500,000.00
11002007/21020103 Meal Subsidy							6,584,560.00	7,000,000.00	
11002007/21020104 Utility Allowance							4,449,020.00	5,000,000.00	6,000,000.00
11013001/21020106 Leave allowances							11,873,770.00	12,000,000.00	12,500,000.00
11002007/21020107 Domestic Staff Allowance							976,000.00	1,000,000.00	1,000,000.00
Total Personnel Cost		96,932,337.31	90,056,820.00	96,956,820.00	0.03+	24,482.69+	255,584,478.00	224,000,000.00	222,000,000.00
11002007/22020101 Local Transport & Travel-Training		165,351,915.00	2,000,000.00	165,400,000.00	0.03+	48,085.00+	1,500,000.00	1,550,000.00	1,600,000.00
11013001/22020102 Local Transport & Travel-Others		4,645,056.00	2,000,000.00	4,645,100.00	0.00+	44.00+	3,000,000.00	3,200,000.00	3,200,000.00
11013001/22020103 International Transport and Travels - Training		3,228,674.00		3,229,000.00	0.01+	326.00+			
11013001/22020104 International Transport & Travel-Others		104,191,964.00	3,000,000.00	104,192,000.00	0.00+	36.00+	2,500,000.00	2,700,000.00	2,700,000.00
11013001/22020105 Hotel Accommodation		227,298,077.00		227,298,100.00	0.00+	23.00+			
11013001/22020202 Telephone Charges		4,310,000.00		4,310,500.00	0.01+	500.00+			
11013001/22020203 Internet Access Charges			2,080,000.00						
11013001/22020204 Satellite Broadcasting Access Charges			1,000,000.00						
11013001/22020208 Software Charges/License Renewal			500,000.00						
11013001/22020301 Office Stationeries/Computer Consumables		100,224,200.00	5,200,000.00	100,224,500.00	0.00+	300.00+	2,200,000.00	2,500,000.00	2,800,000.00
11013001/22020302 Books		25,000.00	1,050,000.00	25,000.00			500,000.00	500,000.00	500,000.00
11013001/22020303 Newspapers			500,000.00				800,000.00	900,000.00	1,000,000.00
11013001/22020304 Magazines & Periodicals		610,000.00	500,000.00	610,100.00	0.02+	100.00+	800,000.00	900,000.00	1,000,000.00
11013001/22020305 Printing of Non Security Documents		15,715,899.00	300,000.00	15,715,900.00	0.00+	1.00+			
11013001/22020306 Printing of Security Documents			1,000,000.00	900,000.00	100.00+	900,000.00+			
11013001/22020401 Maintenance of Motor Vehicles/Transport Equipment		1,854,240.00	2,000,000.00	1,854,240.00			1,500,000.00	1,500,000.00	1,600,000.00
11013001/22020402 Maintenance of Office Furniture			1,500,000.00				800,000.00	800,000.00	900,000.00
11013001/22020403 Maintenance of Office Building/Residential Qrts.		3,326,900.00	800,000.00	3,327,000.00	0.00+	100.00+			
11013001/22020404 Maintenance of Office IT Equipment			800,000.00				800,000.00	800,000.00	900,000.00
11013001/22020405 Maintenance of Plants/Generators			550,000.00						
11013001/22020406 Other Maintenance Services			1,000,000.00				1,000,000.00	1,000,000.00	1,000,000.00
11013001/22020412 Maintenance of Markets/Public Places			300,000.00						
11013001/22020501 Local Training		12,029,720.00	10,000,000.00	12,029,800.00	0.00+	80.00+	1,000,000.00	1,000,000.00	1,200,000.00
11013001/22020502 International Training			2,000,000.00						
11013001/22020506 Seminar & Conferences							25,000,000.00	15,000,000.00	10,000,000.00
11013001/22020601 Security Services		8,910,000.00		8,910,100.00	0.00+	100.00+			
11013001/22020602 Office Rent			10,000,000.00				22,000,000.00	22,000,000.00	22,000,000.00
11013001/22020603 Residential Rent			20,000,000.00				2,000,000.00	2,000,000.00	2,000,000.00
11013001/22020605 Cleaning & Fumigation Services		5,070,500.00	1,000,000.00	39,700,600.00	112.77-	44,771,100.00-			

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
11013001/22020702 Information Technology Consulting			1,000,000.00						
11013001/22020703 Legal Services			2,400,000.00						
11013001/22020801 Motor Fuel Cost		7,209,000.00		7,209,100.00	0.00+	100.00+			
11013001/22020803 Plant/Generator Fuel Cost			1,100,000.00	100,000.00	100.00+	100,000.00+			
11013001/22020901 Bank Charges(Other Than Interest)		24,000.00	1,000,000.00	24,000.00			1,500,000.00	1,700,000.00	1,700,000.00
11013001/22020902 Insurance Premium			20,000,000.00				25,000,000.00	25,000,000.00	15,000,000.00
11013001/22021001 Refreshments & Meals		14,672,746.00	2,000,000.00	14,672,800.00	0.00+	54.00+	1,300,000.00	1,500,000.00	1,500,000.00
11013001/22021002 Honorarium & Sitting Allowance		95,529,869.00	5,000,000.00	95,529,870.00	0.00+	1.00+	3,000,000.00	3,000,000.00	3,200,000.00
11013001/22021003 Publicity & Advertisements		971,000.00	1,260,000.00	971,000.00			1,000,000.00	1,200,000.00	1,200,000.00
11013001/22021004 Medical Expenses-Local			2,000,000.00				1,000,000.00	1,000,000.00	1,000,000.00
11013001/22021007 Welfare Packages		2,991,474.00	3,000,000.00	3,000,000.00	0.28+	8,526.00+	2,500,000.00	2,500,000.00	2,500,000.00
11013001/22021014 Annual Budget Expenses and Administration							600,000.00	600,000.00	600,000.00
11013001/22020116 Servicom							500,000.00	500,000.00	500,000.00
11013001/22021019 Medical Expenses-International			6,000,000.00				4,000,000.00	4,000,000.00	4,000,000.00
11013001/22021021 Special Days/Celebrations							500,000.00	500,000.00	500,000.00
11013001/22021022 Service Materials			300,000.00						
Sub-Total: Overhead		778,190,234.00	115,040,000.00	735,377,510.00	5.82-	42,812,724.00-	106,300,000.00	97,850,000.00	84,100,000.00
Total Recurrent Expenditure		875,122,571.31	205,096,820.00	832,334,330.00	5.14-	42,788,241.31-	361,884,478.00	321,850,000.00	306,100,000.00
11003001 - Boundary Adjustment Commission									
11003001/22020102 Local Transport & Travel-Others			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+	3,000,000.00	3,500,000.00	3,500,000.00
11003001/22020105 Hotel accommodation			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
11003001/22020301 Office Stationeries/Computer Consumables			500,000.00	500,000.00	100.00+	500,000.00+	1,000,000.00	1,200,000.00	1,300,000.00
11003001/22020401 Maintenance of Motor Vehicle /Transport Equipment							1,500,000.00	1,700,000.00	2,000,000.00
11003001/22020402 Maintenance of Office Furniture							500,000.00	600,000.00	60,000.00
11003001/22020406 Other maintenance Services							400,000.00	450,000.00	450,000.00
11003001/22020703 Legal Services			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+			
11003001/22020801 Motor Vehicle Fuel Cost							1,000,000.00	1,000,000.00	1,200,000.00
11003001/22021002 Honorarium & Sitting Allowance			6,000,000.00	6,000,000.00	100.00+	6,000,000.00+	2,500,000.00	2,500,000.00	2,500,000.00
11003001/22021007 Welfare Packages			500,000.00	500,000.00	100.00+	500,000.00+	1,000,000.00	1,200,000.00	1,300,000.00
11003001/22021014 Annual Budget Expenses and Administration							100,000.00	120,000.00	120,000.00
Sub-Total: Overhead			12,000,000.00	12,000,000.00	100.00+	12,000,000.00+	11,000,000.00	12,270,000.00	12,430,000.00
Total Recurrent Expenditure			12,000,000.00	12,000,000.00	100.00+	12,000,000.00+	11,000,000.00	12,270,000.00	12,430,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
11016001 - Enugu State Economic Development Unit	₦	₦	₦	₦		₦	₦	₦	₦
11016001/22020102 Local Transport & Travel-Others			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
11016001/22020301 Office Stationeries/Computer Consumables							500,000.00	550,000.00	550,000.00
11016001/22020305 Printing of Non Security Documents							500,000.00	550,000.00	550,000.00
11016001/22020402 Maintenance of Office Furniture							300,000.00	350,000.00	400,000.00
11016001/22020404 Maintenance of Office / IT Equipments							200,000.00	250,000.00	300,000.00
11016001/22020710 Monitoring and Evaluation							1,000,000.00	1,200,000.00	1,200,000.00
11016001/22021003 Publicity & Advertisements							1,000,000.00	1,200,000.00	1,300,000.00
11016001/22021007 Welfare Packages							300,000.00	350,000.00	400,000.00
11016001/22021014 Annual Budget Expenses and Administration							200,000.00	250,000.00	300,000.00
Sub-Total: Overhead			5,000,000.00	5,000,000.00	100.00+	5,000,000.00+	5,000,000.00	5,700,000.00	6,000,000.00
Total Recurrent Expenditure			5,000,000.00	5,000,000.00	100.00+	5,000,000.00+	5,000,000.00	5,700,000.00	6,000,000.00
11021001 - Enugu State Liaison Office - Lagos									
11021001/21010101 Basic Salary		29,738,769.24	42,187,264.00	42,187,264.00	29.51+	12,448,494.76+	14,073,745.00	15,000,000.00	16,000,000.00
11021001/21020101 Housing/Rent Allowance							1,344,770.00	1,334,770.00	1,500,000.00
11021001/21020102 Transport Allowance							956,090.00	970,000.00	950,000.00
11021001/21020103 Meal Subsidy							436,000.00	500,000.00	800,000.00
11021001/21020104 Utility Allowance							135,620.00	180,000.00	210,000.00
11021001/21020105 Entertainment Allowance							1,124,730.00	1,300,000.00	1,300,000.00
11021001/21020106 Leave Allowances			4,687,479.00	4,687,479.00	100.00+	4,687,479.00+			
Total Personnel Cost		29,738,769.24	46,874,743.00	46,874,743.00	36.56+	17,135,973.76+	18,070,955.00	19,284,770.00	20,760,000.00
11021001/22020102 Local Transport & Travel-Others		7,117,145.00	2,000,000.00	7,200,000.00	1.15+	82,855.00+			
11021001/22020104 International Transport & Travel-Others			2,000,000.00				1,000,000.00	1,000,000.00	1,000,000.00
11021001/22020105 Hotel Accommodation		2,281,360.00		2,300,000.00	0.81+	18,640.00+			
11021001/22020201 Electricity Charges		52,500.00	2,500,000.00	500,000.00	89.50+	447,500.00+	3,300,000.00	3,500,000.00	3,500,000.00
11021001/22020202 Telephone Charges		248,500.00		248,600.00	0.04+	100.00+	1,200,000.00	1,300,000.00	1,400,000.00
11021001/22020203 Internet Access Charges		159,800.00	500,000.00	500,000.00	68.04+	340,200.00+	800,000.00	900,000.00	900,000.00
11021001/22020204 Satellite Broadcasting Access Charges		160,450.00	800,000.00	300,000.00	46.52+	139,550.00+	800,000.00	900,000.00	900,000.00
11021001/22020205 Water Rates		49,500.00	600,000.00	100,000.00	50.50+	50,500.00+	2,400,000.00	2,500,000.00	2,600,000.00
11021001/22020206 Sewerage Charges			400,000.00				1,500,000.00	1,500,000.00	1,600,000.00
11021001/22020301 Office Stationeries/Computer Consumables		612,830.00	1,000,000.00	700,000.00	12.45+	87,170.00+	1,000,000.00	1,000,000.00	1,200,000.00
11021001/22020303 Newspapers			200,000.00				400,000.00	500,000.00	500,000.00
11021001/22020304 Magazines & Periodicals			700,000.00				400,000.00	400,000.00	400,000.00
11021001/22020401 Maintenance of Motor Vehicles/Transport Equipment		425,375.00		425,400.00	0.01+	25.00+	1,200,000.00	1,200,000.00	1,300,000.00
11021001/22020402 Maintenance of Office Furniture		11,900.00	300,000.00	100,000.00	88.10+	88,100.00+	1,000,000.00	1,000,000.00	1,000,000.00
11021001/22020403 Maintenance of Office Building/Residential Qrts.		215,000.00	1,000,000.00	300,000.00	28.33+	85,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
11021001/22020404 Maintenance of Office IT Equipment							600,000.00	600,000.00	700,000.00
11021001/22020405 Maintenance of Plants/Generators			500,000.00				800,000.00	800,000.00	900,000.00
11021001/22020406 Other Maintenance Services		11,150.00	500,000.00	100,000.00	88.85+	88,850.00+	1,000,000.00	1,000,000.00	1,000,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
11021001/22020413 Maintenance of office equipment		5,000.00	500,000.00	100,000.00	95.00+	95,000.00+			
11021001/22020415 Maintenance of other infrastructure			500,000.00						
11021001/22020601 Security Services		230,000.00	500,000.00	300,000.00	23.33+	70,000.00+	2,800,000.00	2,800,000.00	3,000,000.00
11021001/22020605 Cleaning & Fumigation Services		21,150.00	400,000.00	30,000.00	29.50+	8,850.00+	1,600,000.00	1,600,000.00	1,700,000.00
11021001/22020801 Motor Vehicle Fuel Cost		253,950.00	1,000,000.00	300,000.00	15.35+	46,050.00+	1,500,000.00	1,500,000.00	1,800,000.00
11021001/22020803 Plant/Generator Fuel Cost		122,800.00	500,000.00	324,500.00	62.16+	201,700.00+	1,500,000.00	1,500,000.00	1,800,000.00
11021001/22020901 Bank Charges		8,000.00		9,000.00	11.11+	1,000.00+			
11021001/22021001 Refreshments & Meals		903,840.00	500,000.00	903,900.00	0.01+	60.00+	400,000.00	400,000.00	400,000.00
11021001/22021006 Postage & Courier Services		36,450.00	500,000.00	500,000.00	92.71+	463,550.00+			
11021001/22021007 Welfare Packages		2,758,500.00	1,400,000.00	3,558,600.00	22.48+	800,100.00+	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	100,000.00
11021001/22021016 Servicom							200,000.00	250,000.00	300,000.00
11021001/22021021 Special Days/Celebrations		750,000.00	1,000,000.00	1,000,000.00	25.00+	250,000.00+			
Sub-Total: Overhead		16,435,200.00	19,800,000.00	19,800,000.00	16.99+	3,364,800.00+	28,500,000.00	29,250,000.00	31,000,000.00
Total Recurrent Expenditure		46,173,969.24	66,674,743.00	66,674,743.00	30.75+	20,500,773.76+	46,570,955.00	48,534,770.00	51,760,000.00
11021002 - Enugu State Liaison Office - Abuja									
11021002/21010101 Basic Salary		36,043,119.02	34,864,720.00	36,043,720.00	0.00+	600.98+	17,073,730.00	18,000,000.00	20,000,000.00
11021002/21020101 Housing/Rent Allowance							1,547,350.00	1,834,770.00	2,000,000.00
11021002/21020102 Transport Allowance							1,056,090.00	1,200,000.00	1,500,000.00
11021002/21020103 Meal Subsidy							936,000.00	1,000,000.00	1,200,000.00
11021002/21020104 Utility Allowance							847,120.00	850,000.00	900,000.00
11021002/21020106 Leave Allowance							1,124,110.00	1,300,000.00	1,500,000.00
Total Personnel Cost		36,043,119.02	34,864,720.00	36,043,720.00	0.00+	600.98+	22,584,400.00	24,184,770.00	27,100,000.00
11021001/22020102 Local Transport & Travel-Others			2,000,000.00				1,000,000.00	1,000,000.00	1,000,000.00
11021001/22020104 International Transport & Travel-Others		30,000.00	2,000,000.00	1,000,000.00	97.00+	970,000.00+			
11021001/22020201 Electricity Charges		60,000.00	1,500,000.00	500,000.00	88.00+	440,000.00+	6,300,000.00	6,500,000.00	7,000,000.00
11021001/22020202 Telephone Charges							1,200,000.00	1,300,000.00	1,400,000.00
11021001/22020203 Internet Access Charges			500,000.00				800,000.00	900,000.00	900,000.00
11021001/22020204 Satellite Broadcasting Access Charges			500,000.00	417,300.00	100.00+	417,300.00+	800,000.00	900,000.00	900,000.00
11021001/22020205 Water Rates		216,000.00	750,000.00	750,000.00	71.20+	534,000.00+	2,400,000.00	2,500,000.00	2,600,000.00
11021001/22020206 Sewerage Charges		494,100.00	500,000.00	500,000.00	1.18+	5,900.00+	1,500,000.00	1,500,000.00	1,600,000.00
11021001/22020301 Office Stationeries/Computer Consumables			800,000.00				1,000,000.00	1,000,000.00	1,200,000.00
11021001/22020303 Newspapers			200,000.00				400,000.00	500,000.00	500,000.00
11021001/22020304 Magazines & Periodicals			200,000.00				400,000.00	400,000.00	400,000.00
11021001/22020401 Maintenance of Motor Vehicles/Transport Equipment		3,420,300.00	600,000.00	3,420,400.00	0.00+	100.00+	1,200,000.00	1,200,000.00	1,300,000.00
11021001/22020402 Maintenance of Office Furniture		56,000.00	300,000.00	300,000.00	81.33+	244,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
11021001/22020403 Maintenance of Office Building/Residential Qrts.			1,000,000.00				2,000,000.00	2,000,000.00	2,000,000.00
11021001/22020404 Maintenance of Office / IT Equipments							600,000.00	600,000.00	700,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
11021001/22020405 Maintenance of Plants/Generators		17,000.00	400,000.00	400,000.00	95.75+	383,000.00+	800,000.00	800,000.00	900,000.00
11021001/22020406 Other maintenance Services							1,000,000.00	1,000,000.00	1,000,000.00
11021001/22020601 Security Services			1,000,000.00				20,000,000.00	22,000,000.00	23,000,000.00
11021001/22020605 Cleaning & Fumigation Services		539,200.00		600,000.00	10.13+	60,800.00+	2,600,000.00	3,000,000.00	3,000,000.00
11021001/22020801 Motor Vehicle Fuel Cost		2,598,000.00	700,000.00	2,598,500.00	0.02+	500.00+	1,800,000.00	2,000,000.00	2,000,000.00
11021001/22020803 Plant /Generator Fuel Cost							1,500,000.00	1,500,000.00	1,800,000.00
11021001/22020806 Cooking Gas/Fuel Cost		43,200.00		43,400.00	0.46+	200.00+			
11021001/22021001 Refreshments & Meals		5,020,300.00	800,000.00	5,020,400.00	0.00+	100.00+	3,000,000.00	3,400,000.00	4,000,000.00
11021001/22021007 Welfare Packages							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	100,000.00
11021001/22021016 Servicom							500,000.00	500,000.00	500,000.00
Sub-Total: Overhead		12,494,100.00	13,750,000.00	15,550,000.00	19.65+	3,055,900.00+	52,900,000.00	56,600,000.00	59,800,000.00
Total Recurrent Expenditure		48,537,219.02	48,614,720.00	51,593,720.00	5.92+	3,056,500.98+	75,484,400.00	80,784,770.00	86,900,000.00
11021003 - Liaison Office - Kaduna									
11021003/22020102 Local Transport & Travel-Others			500,000.00	500,000.00	100.00+	500,000.00+			
11021003/22020301 Office Stationeries/Computer Consumables			200,000.00	200,000.00	100.00+	200,000.00+			
11021003/22020406 Other Maintenance Services			300,000.00	300,000.00	100.00+	300,000.00+			
Sub-Total: Overhead			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
Total Recurrent Expenditure			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
11033001 - Enugu State Action Committee On Aids (ENSACA)									
11033001/21010101 Basic Salary		54,000.00		55,000.00	1.82+	1,000.00+			
Total Personnel Cost		54,000.00		55,000.00	1.82+	1,000.00+			
11033001/22020102 Local Transport & Travel-Others		507,000.00	2,000,000.00	2,000,000.00	74.65+	1,493,000.00+	1,800,000.00	2,000,000.00	2,000,000.00
11033001/22020104 International Transport & Travel-Others			6,000,000.00	6,000,000.00	100.00+	6,000,000.00+			
11033001/22020201 Electricity Charges			500,000.00	500,000.00	100.00+	500,000.00+			
11033001/22020203 Internet Access Charges		416,160.00	500,000.00	500,000.00	16.77+	83,840.00+			
11033001/22020204 Satellite Broadcasting Access Charges			200,000.00	200,000.00	100.00+	200,000.00+			
11033001/22020301 Office Stationeries/Computer Consumables		13,450.00	1,500,000.00	1,500,000.00	99.10+	1,486,550.00+	500,000.00	550,000.00	550,000.00
11033001/22020303 Newspapers			200,000.00	200,000.00	100.00+	200,000.00+			
11033001/22020305 Printing of Non Security Documents		1,460.00	800,000.00	800,000.00	99.82+	798,540.00+	800,000.00	800,000.00	900,000.00
11033001/22020307 Drugs & Medical Supplies		7,216,500.00		7,216,700.00	0.00+	200.00+			
11033001/22020309 Uniforms & Other Clothing			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+			
11033001/22020312 Service Materials		212,820.00	2,000,000.00	2,000,000.00	89.36+	1,787,180.00+			
11033001/22020401 Maintenance of Motor Vehicles/Transport Equipment		321,465.00	500,000.00	500,000.00	35.71+	178,535.00+			
11033001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	100.00+	200,000.00+	500,000.00	550,000.00	600,000.00
11033001/22020403 Maintenance of Office Building/Residential Qrts.			500,000.00	500,000.00	100.00+	500,000.00+			
11033001/22020404 Maintenance of Office IT Equipment		3,000.00	500,000.00	500,000.00	99.40+	497,000.00+	200,000.00	250,000.00	300,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
11033001/22020405 Maintenance of Plants/Generators			300,000.00	300,000.00	100.00+	300,000.00+			
11033001/22020406 Other Maintenance Services		2,000.00		2,000.00					
11033001/22020501 Local Training			3,000,000.00	3,000,000.00	100.00+	3,000,000.00+			
11033001/22020601 Security Services		20,000.00		20,000.00					
11033001/22020605 Cleaning & Fumigation Services			400,000.00	400,000.00	100.00+	400,000.00+			
11033001/22020703 Legal Services		75,000.00		75,000.00					
11033001/22020708 Medical Consulting			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+			
11033001/22020709 Research and Studies			20,000,000.00	12,631,300.00	100.00+	12,631,300.00+			
11033001/22020710 Monitoring and evaluation			4,000,000.00	4,000,000.00	100.00+	4,000,000.00+	2,000,000.00	2,200,000.00	2,200,000.00
11033001/22020801 Motor Vehicle Fuel Cost			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
11033001/22020803 Plant/Generator Fuel Cost			500,000.00	500,000.00	100.00+	500,000.00+			
11033001/22021001 Refreshments & Meals		157,300.00	400,000.00	400,000.00	60.68+	242,700.00+			
11033001/22021003 Publicity & Advertisements		17,560.00	6,000,000.00	6,000,000.00	99.71+	5,982,440.00+	35,000,000.00	35,000,000.00	36,000,000.00
11033001/22021007 Welfare Packages			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+	300,000.00	350,000.00	40,000.00
11033001/22021014 Annual Budget Expenses and Administration							200,000.00	250,000.00	300,000.00
11033001/22021021 Special Days/Celebrations		337,540.00	13,000,000.00	13,000,000.00	97.40+	12,662,460.00+			
Sub-Total: Overhead		9,301,255.00	70,000,000.00	69,945,000.00	86.70+	60,643,745.00+	41,300,000.00	41,950,000.00	42,890,000.00
Total Recurrent Expenditure		9,355,255.00	70,000,000.00	70,000,000.00	86.64+	60,644,745.00+	41,300,000.00	41,950,000.00	42,890,000.00
11037001 - Muslim Pilgrims Board									
11037001/22020102 Local Travel & Transport - Others							1,500,000.00	1,500,000.00	2,000,000.00
11037001/22020104 International Transport & Travel-Others			19,400,000.00	19,400,000.00	100.00+	19,400,000.00+	40,000,000.00	42,000,000.00	45,000,000.00
11037001/22020301 Office Stationeries/Computer Consumables			600,000.00	600,000.00	100.00+	600,000.00+	500,000.00	550,000.00	550,000.00
11037001/22020302 Books			300,000.00	300,000.00	100.00+	300,000.00+			
11037001/22020303 Newspapers			300,000.00	300,000.00	100.00+	300,000.00+			
11037001/22020304 Magazines & Periodicals			300,000.00	300,000.00	100.00+	300,000.00+			
11037001/22020305 Printing of Non Security Documents							500,000.00	550,000.00	550,000.00
11037001/22020402 Maintenance of Office Furniture							300,000.00	350,000.00	400,000.00
11037001/22020404 Maintenance of Office / IT Equipments							200,000.00	250,000.00	300,000.00
11037001/22020801 Motor Vehicle Fuel Cost			600,000.00	600,000.00	100.00+	600,000.00+			
11037001/22021002 Honorarium & Sitting Allowance			1,500,000.00	1,500,000.00	100.00+	1,500,000.00+			
11037001/22021003 Publicity & Advertisements							1,000,000.00	1,200,000.00	1,300,000.00
11037001/22021007 Welfare Packages			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+	300,000.00	350,000.00	40,000.00
11037001/22021014 Annual Budget Expenses and Administration							200,000.00	250,000.00	300,000.00
Sub-Total: Overhead			25,000,000.00	25,000,000.00	100.00+	25,000,000.00+	44,500,000.00	47,000,000.00	50,440,000.00
Total Recurrent Expenditure			25,000,000.00	25,000,000.00	100.00+	25,000,000.00+	44,500,000.00	47,000,000.00	50,440,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
11038002 - Christian Pilgrims Board	₦	₦	₦	₦		₦	₦	₦	₦
11038002/22000000 Local Transport & Travel-Others			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+	1,500,000.00	1,500,000.00	2,000,000.00
11038002/22020104 International Transport & Travel-Others			75,000,000.00	75,000,000.00	100.00+	75,000,000.00+	100,000,000.00	120,000,000.00	120,000,000.00
11038002/22020301 Office Stationeries/Computer Consumables			800,000.00	800,000.00	100.00+	800,000.00+	500,000.00	550,000.00	550,000.00
11038002/22020302 Books			500,000.00	500,000.00	100.00+	500,000.00+			
11038002/22020303 Newspapers			200,000.00	200,000.00	100.00+	200,000.00+			
11038002/22020305 Printing of Non Security Documents							500,000.00	550,000.00	550,000.00
11038002/22020401 Maintenance of Motor Vehicles/Transport Equipment			700,000.00	700,000.00	100.00+	700,000.00+			
11038002/22020402 Maintenance of Office Furniture			300,000.00	300,000.00	100.00+	300,000.00+	300,000.00	350,000.00	400,000.00
11038002/22020404 Maintenance of Office IT Equipment			700,000.00	700,000.00	100.00+	700,000.00+	200,000.00	250,000.00	300,000.00
11038002/22020801 Motor Vehicle Fuel Cost			800,000.00	800,000.00	100.00+	800,000.00+			
11038002/22021003 Publicity & Advertisements							1,000,000.00	1,200,000.00	1,300,000.00
11038002/22021007 Welfare Packages			4,000,000.00	2,542,100.00	100.00+	2,542,100.00+	300,000.00	350,000.00	40,000.00
11038002/22021014 Annual Budget Expenses and Administration							200,000.00	250,000.00	300,000.00
Sub-Total: Overhead			85,000,000.00	83,542,100.00	100.00+	83,542,100.00+	104,500,000.00	125,000,000.00	125,440,000.00
Total Recurrent Expenditure			85,000,000.00	83,542,100.00	100.00+	83,542,100.00+	104,500,000.00	125,000,000.00	125,440,000.00
11184001 - Volunteer Service Agency									
11184001/21010101 Basic Salary		1,650,000.00		1,700,000.00	2.94+	50,000.00+			
Total Personnel Cost		1,650,000.00		1,700,000.00	2.94+	50,000.00+			
11184001/22020101 Local Transport & Travel-Training			9,000,000.00	9,000,000.00	100.00+	9,000,000.00+			
11184001/22020102 Local Transport & Travel-Others		60,000.00	300,000.00	60,000.00			1,000,000.00	1,000,000.00	1,200,000.00
11184001/22020301 Office Stationeries/Computer Consumables		40,000.00	200,000.00	40,000.00			500,000.00	550,000.00	550,000.00
11184001/22020305 Printing of Non Security Documents							500,000.00	550,000.00	550,000.00
11184001/22020401 Maintenance of Motor Vehicles/Transport Equipment			200,000.00	180,000.00	100.00+	180,000.00+			
11184001/22020402 Maintenance of Office Furniture		15,000.00		15,000.00			300,000.00	350,000.00	400,000.00
11184001/22020404 Maintenance of Office/IT Equipment		105,000.00		110,000.00	4.55+	5,000.00+	200,000.00	250,000.00	300,000.00
11184001/22020406 Other Maintenance Services		135,000.00		135,500.00	0.37+	500.00+			
11184001/22020710 Monitoring and Evaluation							1,000,000.00	1,200,000.00	1,200,000.00
11184001/22020801 Motor Vehicle Fuel Cost		58,000.00	300,000.00	58,000.00					
11184001/22020901 Bank Charges (Other Than Interest)		12,000.00		12,000.00					
11184001/22021001 Refreshment & Meals		39,000.00		39,100.00	0.26+	100.00+			
11184001/22021003 Publicity & Advertisements		5,000.00		5,000.00			1,000,000.00	1,200,000.00	1,300,000.00
11184001/22021007 Welfare Packages		90,000.00		90,100.00	0.11+	100.00+	300,000.00	350,000.00	40,000.00
11184001/22021014 Annual Budget Defence Expenses & Administration		15,000.00		15,200.00	1.32+	200.00+	200,000.00	250,000.00	300,000.00
Sub-Total: Overhead		574,000.00	10,000,000.00	9,759,900.00	94.12+	9,185,900.00+	5,000,000.00	5,700,000.00	5,840,000.00
Total Recurrent Expenditure		2,224,000.00	10,000,000.00	11,459,900.00	80.59+	9,235,900.00+	5,000,000.00	5,700,000.00	5,840,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
11052001 - Performance Improvement Bureau (PIB) Servicom	₦	₦	₦	₦		₦	₦	₦	₦
11052001/22020101 Local Travel and Transport - Training			35,000,000.00	35,000,000.00	100.00+	35,000,000.00+	500,000.00	600,000.00	700,000.00
11052001/22020102 Local Travel and Transport - Others							800,000.00	1,000,000.00	1,000,000.00
11052001/22020301 Office Stationeries/Computer Consumables							1,500,000.00	1,500,000.00	1,700,000.00
11052001/22020302 Books							400,000.00	500,000.00	600,000.00
11052001/22020303 Newspapers							200,000.00	200,000.00	200,000.00
11052001/22020304 Magazines & Periodicals							200,000.00	200,000.00	200,000.00
11052001/22020305 Printing of Non Security Documents							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	1,000,000.00
11052001/22020402 Maintenance of Office Furniture							300,000.00	300,000.00	300,000.00
11052001/22020404 Maintenance of Office / IT Equipments							300,000.00	300,000.00	300,000.00
11052001/22020406 Other maintenance Services							500,000.00	500,000.00	500,000.00
11052001/22020501 Local Training							5,200,000.00	6,000,000.00	6,000,000.00
11052001/22020801 Motor Vehicle Fuel Cost							1,500,000.00	1,700,000.00	1,900,000.00
11052001/22021016 Servicom							1,000,000.00	1,000,000.00	1,000,000.00
Sub-Total: Overhead			35,000,000.00	35,000,000.00	100.00+	35,000,000.00+	14,400,000.00	15,800,000.00	16,400,000.00
Total Recurrent Expenditure			35,000,000.00	35,000,000.00	100.00+	35,000,000.00+	14,400,000.00	15,800,000.00	16,400,000.00
11101001 - Project Dev. And Implementation Dept. (PDI)									
11101001/22020102 Local Travel and Transport – Others			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+	1,600,000.00	1,600,000.00	1,700,000.00
11101001/22020301 Office Stationeries/Computer Consumables		981,840.00	2,000,000.00	2,000,000.00	50.91+	1,018,160.00+	750,000.00	750,000.00	
11101001/22020305 Printing of Non Security Documents							500,000.00	550,000.00	550,000.00
11101001/22020401 Maintenance of Motor Vehicles/Transport Equipment		913,214.00	1,000,000.00	1,000,000.00	8.68+	86,786.00+			
11101001/22020402 Maintenance of Office Furniture		77,260.00	500,000.00	500,000.00	84.55+	422,740.00+	300,000.00	350,000.00	400,000.00
11101001/22020403 Maintenance of Office Building/Residential Qrts.			500,000.00	299,400.00	100.00+	299,400.00+			
11101001/22020404 Maintenance of Office / IT Equipments							200,000.00	250,000.00	300,000.00
11101001/22020705 Architectural Services			5,000,000.00	5,000,000.00	100.00+	5,000,000.00+			
11101001/22020710 Monitoring and Evaluation			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+	1,000,000.00	1,200,000.00	1,200,000.00
11101001/22020901 Bank Charges		550.00		600.00	8.33+	50.00+			
11101001/22021001 Refreshment and Meals		168,200.00		200,000.00	15.90+	31,800.00+			
11101001/22021003 Publicity & Advertisements							1,000,000.00	1,200,000.00	1,300,000.00
11101001/22021007 Welfare Packages							300,000.00	350,000.00	400,000.00
11101001/22021014 Annual Budget Expenses and Administration							200,000.00	250,000.00	300,000.00
Sub-Total: Overhead		2,141,064.00	12,000,000.00	12,000,000.00	82.16+	9,858,936.00+	1,050,000.00	1,100,000.00	400,000.00
Total Recurrent Expenditure		2,141,064.00	12,000,000.00	12,000,000.00	82.16+	9,858,936.00+	1,050,000.00	1,100,000.00	400,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
12003001 - Enugu State House Of Assembly									
12003001/21010101 Salary		232,615,390.81	233,697,026.00	233,682,026.00	0.46+	1,066,635.19+	246,798,080.00	248,157,696.00	253,389,235.00
12003001/21020101 Housing/Rent Allowance							26,329,450.00	27,595,340.00	27,914,408.00
12003001/21020102 Transport Allowance							20,864,200.00	11,037,040.00	21,644,448.00
12003001/21020103 Meal Subsidy							4,932,800.00	5,919,360.00	7,103,232.00
12003001/21020104 Utility Allowance		15,000.00		15,000.00			3,778,900.00	4,534,680.00	5,441,616.00
12003001/21020105 Entertainment Allowance							1,000,000.00	1,000,000.00	1,000,000.00
12003001/21020106 Leave allowances			62,491,367.00	367.00	100.00+	367.00+	41,246,150.00	45,495,380.00	45,594,456.00
12003001/21020107 Domestic Staff Allowance							4,188,760.00	4,826,512.00	5,191,814.00
12003001/21020118 Legislative Aides		2,195,921.00		2,195,930.00	0.00+	9.00+			
Total Personnel Cost		234,826,311.81	296,188,393.00	235,893,323.00	0.45+	1,067,011.19+	349,138,340.00	348,566,008.00	367,279,209.00
12003001/22020101 Local Transport & Travel-Training		15,710,000.00		15,710,000.00			1,320,000.00	1,400,000.00	1,500,000.00
12003001/22020102 Local Transport & Travel-Others		6,563,860.00	6,000,000.00	6,563,900.00	0.00+	40.00+	15,000,000.00	16,000,000.00	16,000,000.00
12003001/22020103 International Transport and Travels - Training		300,000.00		300,000.00			5,000,000.00	5,000,000.00	5,000,000.00
12003001/22020104 International Transport & Travel-Others		18,000.00	3,000,000.00	2,701,800.00	99.33+	2,683,800.00+	35,000,000.00	35,000,000.00	35,000,000.00
12003001/22020105 Hotel accommodation			12,000,000.00						
12003001/22020201 Electricity Charges		9,700.00		9,700.00					
12003001/22020202 Telephone Charges			5,000,000.00				5,000,000.00	5,000,000.00	5,500,000.00
12003001/22020203 Internet Access Charges		39,800.00	5,000,000.00	40,000.00	0.50+	200.00+	1,500,000.00	1,500,000.00	2,000,000.00
12003001/22020204 Satellite Broadcasting Access Charges			1,500,000.00				2,000,000.00	2,000,000.00	2,200,000.00
12003001/22020301 Office Stationeries/Computer Consumables		4,291,840.00	3,000,000.00	4,291,900.00	0.00+	60.00+	20,000,000.00	22,000,000.00	22,000,000.00
12003001/22020302 Books		249,850.00	4,000,000.00	250,000.00	0.06+	150.00+	15,000,000.00	15,000,000.00	15,000,000.00
12003001/22020303 Newspapers		183,400.00	1,000,000.00	183,500.00	0.05+	100.00+	2,000,000.00	2,000,000.00	2,000,000.00
12003001/22020304 Magazines & Periodicals		18,000.00	1,000,000.00	18,000.00			2,000,000.00	2,000,000.00	2,000,000.00
12003001/22020305 Printing of Non Security Documents		5,000.00	2,500,000.00	5,000.00			1,500,000.00	1,500,000.00	1,700,000.00
12003001/22020306 Printing of Security Documents			3,500,000.00						
12003001/22020309 Uniforms & Other Clothing		60,000.00		60,000.00			3,000,000.00	1,000,000.00	1,000,000.00
12003001/22020311 Food Stuff/ Catering Services		1,714,721.00		1,714,800.00	0.00+	79.00+			
12003001/22020312 Service Materials		15,000.00	1,000,000.00	15,000.00			3,500,000.00	4,000,000.00	4,000,000.00
12003001/22020401 Maintenance of Motor Vehicles/Transport Equipment		342,000.00	3,000,000.00	342,000.00			4,000,000.00	4,000,000.00	5,000,000.00
12003001/22020402 Maintenance of Office Furniture		6,850.00	3,000,000.00	7,000.00	2.14+	150.00+	1,000,000.00	1,000,000.00	1,500,000.00
12003001/22020403 Maintenance of Office Building/Residential Qrts.		595,620.00	5,000,000.00	596,000.00	0.06+	380.00+	4,000,000.00	4,300,000.00	5,000,000.00
12003001/22020404 Maintenance of Office IT Equipment		124,800.00	1,200,000.00	125,000.00	0.16+	200.00+	1,000,000.00	1,200,000.00	1,200,000.00
12003001/22020405 Maintenance of Plants/Generators		816,600.00	700,000.00	900,000.00	9.27+	83,400.00+	800,000.00	900,000.00	1,000,000.00
12003001/22020406 Other Maintenance Services		1,498,950.00	2,000,000.00	1,499,000.00	0.00+	50.00+	800,000.00	800,000.00	800,000.00
12003001/22020411 Maintenance of Communication Equipments							2,000,000.00	2,000,000.00	2,000,000.00
12003001/22020413 Maintenance of other infrastructure			1,000,000.00						
12003001/22020415 Maintenance of Other Infrastructure							3,000,000.00	3,000,000.00	3,200,000.00
12003001/22020501 Local Training		280,000.00	2,000,000.00	280,000.00					
12003001/22020502 International Training			3,000,000.00						

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
12003001/22020601 Security Services		34,404,600.00	10,000,000.00	34,404,700.00	0.00+	100.00+	6,000,000.00	6,500,000.00	7,000,000.00
12003001/22020605 Cleaning & Fumigation Services		81,500.00	2,000,000.00	81,500.00			1,200,000.00	1,200,000.00	1,500,000.00
12003001/22020703 Legal Services		20,000.00	1,000,000.00	20,000.00			1,000,000.00	1,000,000.00	1,000,000.00
12003001/22020710 Monitoring and evaluation			5,000,000.00						
12003001/22020801 Motor Vehicle Fuel Cost		2,785,300.00	15,000,000.00	2,786,000.00	0.03+	700.00+	5,000,000.00	5,500,000.00	6,000,000.00
12003001/22020803 Plant/Generator Fuel Cost		751,000.00	3,000,000.00	751,000.00			2,500,000.00	2,500,000.00	3,000,000.00
12003001/22021001 Refreshment & Meals		4,955,100.00		4,955,200.00	0.00+	100.00+	12,000,000.00	15,000,000.00	15,000,000.00
12003001/22021002 Honorarium Sitting Allowance		362,026,769.00	96,000,000.00	362,026,800.00	0.00+	31.00+	140,000,000.00	142,000,000.00	143,000,000.00
12003001/22021003 Publicity & Advertisements							1,000,000.00	1,200,000.00	1,200,000.00
12003001/22021005 Medical Expenses-Local		170,000.00	4,000,000.00	170,000.00			2,000,000.00	2,000,000.00	2,200,000.00
12003001/22021006 Postage & Courier Services			1,000,000.00				800,000.00	800,000.00	900,000.00
12003001/22021007 Welfare Packages		5,296,879.00	30,000,000.00	5,297,000.00	0.00+	121.00+	10,000,000.00	10,000,000.00	10,000,000.00
12003001/22021014 Annual Budget Expenses and Administration							500,000.00	600,000.00	600,000.00
12003001/22021016 Servicom							1,000,000.00	1,000,000.00	1,000,000.00
12003001/22021019 Medical Expenses-International		20,000.00	20,000,000.00	20,000.00			5,000,000.00	5,000,000.00	6,000,000.00
Sub-Total: Overhead		443,355,139.00	256,400,000.00	446,124,800.00	0.62+	2,769,661.00+	316,420,000.00	324,900,000.00	333,000,000.00
Total Recurrent Expenditure		678,181,450.81	552,588,393.00	682,018,123.00	0.56+	3,836,672.19+	665,558,340.00	673,466,008.00	700,279,209.00
23001001 - Ministry Of Information									
23001001/21010101 Basic Salary		81,622,289.02	78,513,320.00	81,622,320.00	0.00+	30.98+	126,738,080.00	136,157,696.00	141,389,235.00
23001001/21020101 Housing/Rent Allowance							16,329,450.00	17,595,340.00	18,314,408.00
23001001/21020102 Transport Allowance							10,864,200.00	13,037,040.00	14,644,448.00
23001001/21020103 Meal Subsidy							4,932,800.00	5,919,360.00	6,103,232.00
23001001/21020104 Utility Allowance							3,778,900.00	4,534,680.00	5,441,616.00
23001001/21020105 Entertainment Allowance							1,000,000.00	1,000,000.00	1,000,000.00
23001001/21020202 Leave Allowance			14,155,520.00	11,046,520.00	100.00+	11,046,520.00+	21,246,150.00	25,495,380.00	27,594,456.00
23001001/21020107 Domestic Staff Allowance							3,188,760.00	3,826,512.00	4,591,814.00
Total Personnel Cost		81,622,289.02	92,668,840.00	92,668,840.00	11.92+	11,046,550.98+	188,078,340.00	207,566,008.00	219,079,209.00
23001001/22020101 Local Transport & Travel-Training			4,800,000.00	4,800,000.00	100.00+	4,800,000.00+	1,500,000.00	1,500,000.00	2,000,000.00
23001001/22020102 Local Transport & Travel-Others		60,000.00	1,266,000.00	1,266,000.00	95.26+	1,206,000.00+	2,000,000.00	2,200,000.00	2,500,000.00
23001001/22020103 International Transport and Travels - Training							5,000,000.00	5,000,000.00	5,000,000.00
23001001/22020104 International Transport & Travel-Others			3,000,000.00	3,000,000.00	100.00+	3,000,000.00+			
23001001/22020202 Telephone Charges			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+	500,000.00	600,000.00	800,000.00
23001001/22020203 Internet Access Charges			870,000.00	870,000.00	100.00+	870,000.00+	800,000.00	900,000.00	900,000.00
23001001/22020204 Satellite Broadcasting Access Charges			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+	800,000.00	900,000.00	900,000.00
23001001/22020205 Water Rate		8,000.00		8,000.00					
23001001/22020301 Office Stationeries/Computer Consumables		1,502,206.00	1,818,000.00	1,818,000.00	17.37+	315,794.00+	1,500,000.00	1,700,000.00	2,000,000.00
23001001/22020302 Books		3,000.00	1,000,000.00	1,000,000.00	99.70+	997,000.00+	800,000.00	800,000.00	1,000,000.00
23001001/22020303 Newspapers			600,000.00	600,000.00	100.00+	600,000.00+	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
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
23001001/22020304	Magazines & Periodicals		1,000,000.00	1,000,000.00	100.00+	1,000,000.00+	800,000.00	800,000.00	800,000.00
23001001/22020305	Printing of Non Security Docs (Dairies & Calendars)	90,934.00	45,000,000.00	45,000,000.00	99.80+	44,909,066.00+	12,000,000.00	12,000,000.00	13,000,000.00
23001001/22020306	Printing of Security Documents		800,000.00	800,000.00	100.00+	800,000.00+			
23001001/22020308	Field & Camping Materials Supplies						2,000,000.00	2,200,000.00	2,400,000.00
23001001/22020312	Service Materials	33,500.00	6,230,000.00	6,230,000.00	99.46+	6,196,500.00+	1,200,000.00	1,500,000.00	1,700,000.00
23001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	760,340.00	2,000,000.00	2,000,000.00	61.98+	1,239,660.00+	1,500,000.00	1,600,000.00	1,800,000.00
23001001/23020402	Maintenance of Office Furniture	165,400.00	1,000,000.00	1,000,000.00	83.46+	834,600.00+	500,000.00	500,000.00	500,000.00
23001001/23020403	Maintenance of Office Building/Residential Qrts.	1,200.00	1,800,000.00	1,800,000.00	99.93+	1,798,800.00+			
23001001/23020404	Maintenance of Office IT Equipment	188,900.00	1,266,000.00	1,266,000.00	85.08+	1,077,100.00+			
23001001/23020405	Maintenance of Plants/Generators	33,000.00	500,000.00	500,000.00	93.40+	467,000.00+			
23001001/23020406	Other Maintenance Services	102,500.00	200,000.00	200,000.00	48.75+	97,500.00+	1,000,000.00	1,000,000.00	1,200,000.00
23001001/23020411	Maintenance of Communication Equipments		500,000.00	272,800.00	100.00+	272,800.00+			
23001001/22020501	Local Training		2,266,000.00	2,266,000.00	100.00+	2,266,000.00+	5,000,000.00	5,500,000.00	6,000,000.00
23001001/22020502	International Training						5,000,000.00	6,000,000.00	6,000,000.00
23001001/22020601	Security Services	9,000.00		9,000.00					
23001001/22020605	Cleaning & Fumigation Services	12,000.00	500,000.00	500,000.00	97.60+	488,000.00+			
23001001/22020702	Information Technology Consulting		2,000,000.00	2,000,000.00	100.00+	2,000,000.00+			
23001001/22020801	Motor Vehicle Fuel Cost		1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
23001001/22020803	Plant/Generator Fuel Cost		400,000.00	400,000.00	100.00+	400,000.00+			
23001001/22020901	Bank Charges	108.50		200.00	45.75+	91.50+			
23001001/22021001	Refreshment & Meals	86,000.00		86,000.00					
23001001/22021002	Honorarium and Sitting Allowance	7,000.00		7,000.00					
23001001/22021003	Publicity & Advertisements		3,866,000.00	3,866,000.00	100.00+	3,866,000.00+	25,000,000.00	28,000,000.00	30,000,000.00
23001001/22021004	Medical Expenses-Local	10,000.00	1,500,000.00	1,500,000.00	99.33+	1,490,000.00+			
23001001/22021006	Postage & Courier Services	5,600.00	500,000.00	500,000.00	98.88+	494,400.00+			
23001001/22021007	Welfare Packages	350,008.00	4,266,000.00	4,266,000.00	91.80+	3,915,992.00+			
23001001/22021014	Annual Budget Expenses & Administration	100,000.00		100,000.00			300,000.00	350,000.00	400,000.00
23001001/22021016	Servicom	16,500.00		17,000.00	2.94+	500.00+	300,000.00	350,000.00	400,000.00
Sub-Total: Overhead		3,545,196.50	91,948,000.00	91,948,000.00	96.14+	88,402,803.50+	68,300,000.00	74,200,000.00	80,100,000.00
Total Recurrent Expenditure		85,167,485.52	184,616,840.00	184,616,840.00	53.87+	99,449,354.48+	256,378,340.00	281,766,008.00	299,179,209.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
23003001 - ESBS/TV									
23003001/21010101 Basic Salary		77,262,503.03	168,721,930.00	129,121,230.00	40.16+	51,858,726.97+	71,808,330.00	102,000,000.00	103,000,000.00
23003001/21010104 Wages			3,000,000.00	3,000,000.00	100.00+	3,000,000.00+			
23003001/21020101 Housing/Rent Allowance							21,408,330.00	22,000,000.00	23,000,000.00
23003001/21020102 Transport Allowance							2,313,780.00	3,000,000.00	3,200,000.00
23003001/21020103 Meal Subsidy							992,460.00	1,000,000.00	1,000,000.00
23003001/21020104 Utility Allowance							461,330.00	500,000.00	500,000.00
23003001/21020106 Leave Allowance			10,589,580.00	10,589,580.00	100.00+	10,589,580.00+	7,777,250.00	800,000.00	800,000.00
Total Personnel Cost		77,262,503.03	182,311,510.00	142,710,810.00	45.86+	65,448,306.97+	104,761,480.00	129,300,000.00	131,500,000.00
23003001/22020101 Local Transport & Travel-Training			500,000.00	500,000.00	100.00+	500,000.00+	1,000,000.00	1,500,000.00	1,500,000.00
23003001/22020102 Local Transport & Travel-Others		15,968,374.05	75,038,490.00	90,006,890.00	82.26+	74,038,515.95+	1,500,000.00	1,600,000.00	1,800,000.00
23003001/22020104 International Transport and Travels – Others							3,000,000.00	3,000,000.00	3,000,000.00
23003001/22020201 Electricity Charges		3,198,495.00	1,000,000.00	3,198,500.00	0.00+	5.00+	4,000,000.00	4,500,000.00	4,800,000.00
23003001/22020202 Telephone Charges			250,000.00	250,000.00	100.00+	250,000.00+	500,000.00	600,000.00	600,000.00
23003001/22020203 Internet Access Charges		434,850.00	500,000.00	500,000.00	13.03+	65,150.00+	250,000.00	300,000.00	300,000.00
23003001/22020204 Satellite Broadcasting Access Charges		169,500.00	500,000.00	500,000.00	66.10+	330,500.00+	300,000.00	300,000.00	400,000.00
23003001/22020205 Water Rates		198,600.00	50,000.00	198,700.00	0.05+	100.00+	300,000.00	300,000.00	350,000.00
23003001/22020206 Sewerage Charges		50,000.00		50,000.00			250,000.00	250,000.00	250,000.00
23003001/22020301 Office Stationeries/Computer Consumables		1,489,385.00	1,000,000.00	1,489,400.00	0.00+	15.00+	1,200,000.00	1,500,000.00	1,500,000.00
23003001/22020302 Books			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+	50,000.00	50,000.00	80,000.00
23003001/22020303 Newspapers							120,000.00	150,000.00	150,000.00
23003001/22020304 Magazines & Periodicals			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
23003001/22020305 Printing of Non Security Documents			200,000.00	200,000.00	100.00+	200,000.00+			
23003001/22020306 Printing of Security Documents			200,000.00	200,000.00	100.00+	200,000.00+			
23003001/22020308 Field & Camping Materials Supplies							1,000,000.00	1,200,000.00	1,200,000.00
23003001/22020309 Uniforms & Other Clothing			100,000.00	100,000.00	100.00+	100,000.00+	800,000.00	900,000.00	900,000.00
23003001/22020312 Service Materials		2,817,440.00	100,000.00	2,817,500.00	0.00+	60.00+	1,000,000.00	1,000,000.00	1,500,000.00
23003001/22020401 Maintenance of Motor Vehicles/Transport Equipment		297,700.00	500,000.00	500,000.00	40.46+	202,300.00+	2,500,000.00	280,000.00	2,800,000.00
23003001/22020402 Maintenance of Office Furniture		164,100.00	200,000.00	200,000.00	17.95+	35,900.00+	300,000.00	350,000.00	350,000.00
23003001/22020403 Maintenance of Office Building/Residential Qrts.			400,000.00	400,000.00	100.00+	400,000.00+	1,200,000.00	1,400,000.00	1,500,000.00
23003001/22020404 Maintenance of Office IT Equipment		169,100.00	2,000,000.00	2,000,000.00	91.55+	1,830,900.00+	1,500,000.00	1,500,000.00	1,800,000.00
23003001/22020405 Maintenance of Plants/Generators		269,500.00	500,000.00	500,000.00	46.10+	230,500.00+	1,200,000.00	1,400,000.00	1,400,000.00
23003001/22020406 Other maintenance Services							2,000,000.00	2,000,000.00	2,000,000.00
23003001/22020501 Local Training		244,000.00	3,200,000.00	3,200,000.00	92.38+	2,956,000.00+	1,400,000.00	1,400,000.00	1,500,000.00
23003001/22020502 International Training		23,158,673.33	15,000,000.00	23,158,700.00	0.00+	26.67+	300,000.00	3,500,000.00	3,500,000.00
23003001/22020601 Security Service		520,000.00	250,000.00	520,000.00			1,200,000.00	1,200,000.00	1,400,000.00
23003001/22020605 Cleaning & Fumigation Services		320,000.00	750,000.00	750,000.00	57.33+	430,000.00+	400,000.00	500,000.00	500,000.00
23003001/22020702 Information Technology Consulting			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
23003001/22020703 Legal Services			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+			
23003001/22020704 Engineering Services							1,500,000.00	1,500,000.00	1,600,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
23003001/22020709 Research and Studies			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+			
23003001/22020710 Monitoring and Evaluation							800,000.00	800,000.00	800,000.00
23003001/22020711 Other Consulting Services							1,800,000.00	2,000,000.00	2,000,000.00
23003001/22020801 Motor Vehicle Fuel Cost		625,180.00	1,500,000.00	1,500,000.00	58.32+	874,820.00+	1,000,000.00	1,000,000.00	1,000,000.00
23003001/22020802 Other Transport Equipment Fuel Cost							1,500,000.00	1,500,000.00	1,500,000.00
23003001/22020803 Plant/Generator Fuel Cost		13,577,775.00	3,000,000.00	13,577,800.00	0.00+	25.00+	800,000.00	800,000.00	900,000.00
23003001/22020901 Bank Charges(Other Than Interest)			250,000.00	250,000.00	100.00+	250,000.00+			
23003001/22020903 Insurance Premium			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
23003001/22021001 Refreshments & Meals		213,060.00	200,000.00	213,100.00	0.02+	40.00+			
23003001/22021002 Honorarium & Sitting Allowance			500,000.00	500,000.00	100.00+	500,000.00+			
23003001/22021006 Postages & Courier Services		8,600.00		8,600.00			500,000.00	500,000.00	550,000.00
23003001/22021007 Welfare Packages		160,175.00	1,000,000.00	1,000,000.00	83.98+	839,825.00+	800,000.00	800,000.00	900,000.00
23003001/22021008 Subscription To Professional Bodies			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
23003001/22021014 Annual Budget Expenses and Administration							300,000.00	300,000.00	3,500,000.00
23003001/22021016 Servicom							500,000.00	500,000.00	550,000.00
Sub-Total: Overhead		64,054,507.38	117,688,490.00	157,289,190.00	59.28+	93,234,682.62+	36,770,000.00	40,380,000.00	48,380,000.00
Total Recurrent Expenditure		141,317,010.41	300,000,000.00	300,000,000.00	52.89+	158,682,989.59+	141,531,480.00	169,680,000.00	179,880,000.00
23013001 - Government Printing Dept.(Govt.Press)									
23013001/21010101 Basic Salary		64,367,415.93	75,253,075.00	75,253,075.00	14.47+	10,885,659.07+	13,280,800.00	13,780,800.00	14,008,200.00
23013001/21010100 Wages			3,000,000.00	3,000,000.00	100.00+	3,000,000.00+			
23013001/21020101 Housing/Rent Allowance							2,129,100.00	2,258,000.00	2,308,000.00
23013001/21020102 Transport Allowance							846,790.00	941,400.00	991,200.00
23013001/21020103 Meal Subsidy							386,300.00	486,780.00	560,320.00
23013001/21020104 Utility Allowance							313,300.00	424,000.00	455,000.00
23013001/21020105 Entertainment Allowance							1,928,100.00	2,112,430.00	2,261,000.00
23013001/21020106 Leave Allowance			10,589,580.00	10,589,580.00	100.00+	10,589,580.00+	133,200.00	142,800.00	152,600.00
Total Personnel Cost		64,367,415.93	88,842,655.00	88,842,655.00	27.55+	24,475,239.07+	19,017,590.00	20,146,210.00	20,736,320.00
23013001/22020101 Local Transport & Travel-Training		17,000.00	900,000.00	900,000.00	98.11+	883,000.00+			
23013001/22020102 Local Transport & Travel-Others		144,500.00	800,000.00	800,000.00	81.94+	655,500.00+	800,000.00	850,000.00	850,000.00
23013001/22020202 Telephone Charges		20,000.00		20,000.00					
23013001/22020301 Office Stationeries/Computer Consumables		730,450.00	3,050,000.00	3,050,000.00	76.05+	2,319,550.00+	6,000,000.00	6,000,000.00	6,500,000.00
23013001/22020303 Newspapers		5,000.00	50,000.00	50,000.00	90.00+	45,000.00+	80,000.00	80,000.00	100,000.00
23013001/22020304 Magazines & Periodicals		8,000.00		8,000.00					
23013001/22020305 Printing of Non Security Documents		12,000.00	1,500,000.00	1,500,000.00	99.20+	1,488,000.00+	1,300,000.00	1,350,000.00	1,400,000.00
23013001/22000000 Printing of Security Documents		12,000.00		12,000.00					
23013001/22020312 Service Materials			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
23013001/22020401 Maintenance of Motor Vehicles/Transport Equipment		156,000.00	600,000.00	600,000.00	74.00+	444,000.00+	300,000.00	400,000.00	400,000.00
23013001/22020402 Maintenance of Office Furniture		21,000.00	500,000.00	500,000.00	95.80+	479,000.00+	150,000.00	150,000.00	180,000.00

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
23013001/22020403 Maintenance of Office Building/Residential Qrts.		42,000.00	500,000.00	500,000.00	91.60+	458,000.00+	2,000,000.00	2,000,000.00	2,200,000.00
23013001/22020404 Maintenance of Office IT Equipment		47,000.00	700,000.00	700,000.00	93.29+	653,000.00+	4,000,000.00	4,500,000.00	4,500,000.00
23013001/22020405 Maintenance of Plants/Generators			300,000.00	300,000.00	100.00+	300,000.00+	800,000.00	800,000.00	1,000,000.00
23013001/22020406 Other Maintenance Services		10,000.00	500,000.00	500,000.00	98.00+	490,000.00+	2,000,000.00	2,200,000.00	2,400,000.00
23013001/22020501 Local Training			800,000.00	800,000.00	100.00+	800,000.00+			
23013001/22020605 Cleaning & Fumigation Services			500,000.00	500,000.00	100.00+	500,000.00+	500,000.00	600,000.00	600,000.00
23013001/22020801 Motor Vehicle Fuel Cost		275,000.00	400,000.00	400,000.00	31.25+	125,000.00+	400,000.00	450,000.00	450,000.00
23013001/22020803 Plant/Generator Fuel Cost		76,000.00	400,000.00	400,000.00	81.00+	324,000.00+	200,000.00	250,000.00	250,000.00
23013001/22021001 Refreshment & Meals		46,000.00		46,000.00					
23013001/22021003 Publicity & Advertisements		10,000.00	500,000.00	374,000.00	97.33+	364,000.00+			
23013001/22021007 Welfare Packages		126,050.00	600,000.00	600,000.00	78.99+	473,950.00+			
23013001/22021014 Annual Budget Expenses and Administration		40,000.00		40,000.00			150,000.00	150,000.00	180,000.00
Sub-Total: Overhead		1,798,000.00	13,600,000.00	13,600,000.00	86.78+	11,802,000.00+	18,680,000.00	19,780,000.00	21,010,000.00
Total Recurrent Expenditure		66,165,415.93	102,442,655.00	102,442,655.00	35.41+	36,277,239.07+	37,697,590.00	39,926,210.00	41,746,320.00
23055001 - Enugu State Printing And Publishing Co. (Daily Star)									
23055001/21010101 Basic Salary		27,899,252.75		27,899,300.00	0.00+	47.25+	18,591,200.00	20,000,000.00	22,000,000.00
23055001/21020101 Housing/Rent Allowance							4,026,710.00	5,000,000.00	6,000,000.00
23055001/21020102 Transport Allowance							834,000.00	900,000.00	1,200,000.00
23055001/21020103 Meal Subsidy							379,200.00	400,000.00	500,000.00
23055001/21020104 Utility Allowance							310,800.00	400,000.00	450,000.00
23055001/21020106 Leave Allowance							1,859,120.00	2,000,000.00	2,200,000.00
Total Personnel Cost		27,899,252.75		27,899,300.00	0.00+	47.25+	26,001,030.00	28,700,000.00	32,350,000.00
23055001/22020101 Local Transport & Travel-Training			500,000.00				200,000.00	100,000.00	100,000.00
23055001/22020102 Local Transport & Travel-Others		167,406.00	1,000,000.00	200,000.00	16.30+	32,594.00+	200,000.00	250,000.00	250,000.00
23055001/22020201 Electricity Charges			1,000,000.00				1,200,000.00	1,200,000.00	1,200,000.00
23055001/22020202 Telephone Charges		58,800.00	250,000.00	250,000.00	76.48+	191,200.00+	100,000.00	100,000.00	150,000.00
23055001/22020203 Internet Access Charges			500,000.00				120,000.00	150,000.00	150,000.00
23055001/22020204 Satellite Broadcasting Access Charges			500,000.00				160,000.00	180,000.00	180,000.00
23055001/22020205 Water Rates			50,000.00	50,000.00	100.00+	50,000.00+	150,000.00	150,000.00	180,000.00
23055001/22020301 Office Stationeries/Computer Consumables		1,770,404.00	1,000,000.00	1,770,500.00	0.01+	96.00+	500,000.00	600,000.00	600,000.00
23055001/22020302 Books			1,000,000.00				50,000.00	50,000.00	50,000.00
23055001/22020303 Newspapers							100,000.00	120,000.00	120,000.00
23055001/22020304 Magazines & Periodicals		2,550.00	1,000,000.00	10,000.00	74.50+	7,450.00+			
23055001/22020305 Printing of Non Security Documents			200,000.00						
23055001/22020306 Printing of Security Documents			181,200,000.00						
23055001/22020309 Uniforms & Other Clothing			100,000.00	100,000.00	100.00+	100,000.00+			
23055001/22020312 Service Materials			100,000.00	100,000.00	100.00+	100,000.00+			
23055001/22020401 Maintenance of Motor Vehicles/Transport Equipment			500,000.00				200,000.00	200,000.00	300,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
23055001/22020402 Maintenance of Office Furniture		1,059,707.00	200,000.00	1,059,800.00	0.01+	93.00+	200,000.00	200,000.00	300,000.00
23055001/22020403 Maintenance of Office Building/Residential Qrts.			400,000.00				300,000.00	400,000.00	400,000.00
23055001/22020404 Maintenance of Office IT Equipment			200,000.00				300,000.00	400,000.00	400,000.00
23055001/22020405 Maintenance of Plants/Generators			500,000.00				300,000.00	300,000.00	300,000.00
23055001/22020406 Other maintenance Services							500,000.00	500,000.00	600,000.00
23055001/22020411 Maintenance of Communication Equipments			2,000,000.00						
23055001/22020501 Local Training			3,200,000.00				100,000.00	100,000.00	100,000.00
23055001/22020502 International Training			10,000,000.00						
23055001/22020605 Cleaning & Fumigation Services			750,000.00	750,000.00	100.00+	750,000.00+	200,000.00	200,000.00	200,000.00
23055001/22020702 Information Technology Consulting			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
23055001/22020703 Legal Services		86,160.00	2,000,000.00	724,300.00	88.10+	638,140.00+	500,000.00	500,000.00	600,000.00
23055001/22020711 Other Consulting Services		170,000.00	2,000,000.00	2,000,000.00	91.50+	1,830,000.00+			
23055001/22020801 Motor Vehicle Fuel Cost			1,500,000.00	1,500,000.00	100.00+	1,500,000.00+	350,000.00	350,000.00	400,000.00
23055001/22020803 Plant/Generator Fuel Cost			3,000,000.00				200,000.00	200,000.00	250,000.00
23055001/22020901 Bank Charges(Other Than Interest)			250,000.00	250,000.00	100.00+	250,000.00+			
23055001/22020902 Insurance Premium			1,000,000.00						
23055001/22021001 Refreshments & Meals		205,500.00	200,000.00	205,500.00					
23055001/22021002 Honorarium & Sitting Allowance		623,587.26	500,000.00	623,600.00	0.00+	12.74+			
23055001/22021007 Welfare Packages		106,150.00	1,000,000.00	107,000.00	0.79+	850.00+			
23055001/22021008 Subscription To Professional Bodies			1,000,000.00						
23055001/22021014 Annual Budget Expenses and Administration							5,000,000.00	5,000,000.00	5,000,000.00
Sub-Total: Overhead		4,250,264.26	219,600,000.00	10,700,700.00	60.28+	6,450,435.74+	10,930,000.00	11,250,000.00	11,830,000.00
Total Recurrent Expenditure		32,149,517.01	219,600,000.00	38,600,000.00	16.71+	6,450,482.99+	36,931,030.00	39,950,000.00	44,180,000.00
24004001 - Nigerian Security & Civil Defence Office									
24004001/21010101 Basic Salary		1,140,000.00		1,140,000.00					
Total Personnel Cost		1,140,000.00		1,140,000.00					
24004001/22020102 Local Transport & Travel-Others			300,000.00	300,000.00	100.00+	300,000.00+			
24004001/22020301 Office Stationeries/Computer Consumables			300,000.00	300,000.00	100.00+	300,000.00+			
24004001/22020406 Other Maintenance Services			400,000.00	260,000.00	100.00+	260,000.00+			
Sub-Total: Overhead			1,000,000.00	860,000.00	100.00+	860,000.00+			
Total Recurrent Expenditure		1,140,000.00	1,000,000.00	2,000,000.00	43.00+	860,000.00+			

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
25001001 - Office Of The Head Of Service									
25001001/21010101 Basic Salary		548,588,028.34	53,807,250.00	548,588,050.00	0.00+	21.66+	139,906,759.00	41,273,221.00	45,273,221.00
25001001/21010103 Consolidated Revenue Fund Charges - Salaries		374,477,599.73	1,041,502,250.00	374,448,250.00	0.01-	29,349.73-	1,338,408,190.00	1,538,408,190.00	1,500,000,000.00
25001001/21010104 Wages			12,000,000.00						
25001001/21020101 Housing/Rent Allowance							17,872,134.00	9,295,550.00	11,235,105.00
25001001/21020102 Transport Allowance							4,492,800.00	2,005,080.00	2,205,558.00
25001001/21020103 Meal Subsidy							2,025,600.00	943,800.00	1,038,180.00
25001001/21020104 Utility Allowance							1,546,200.00	707,520.00	778,272.00
25001001/21020105 Entertainment Allowance							8,987,468.00	4,127,464.00	4,540,210.00
25001001/21020106 Leave Allowance			3,752,240.00	240.00	100.00+	240.00+	430,250.00	230,250.00	230,250.00
Total Personnel Cost		923,065,628.07	1,111,061,740.00	923,036,540.00	0.00-	29,088.07-	1,513,669,401.00	1,596,991,075.00	1,565,300,796.00
25001001/22020101 Local Transport & Travel-Training			2,500,000.00	1,500,000.00	100.00+	1,500,000.00+	1,000,000.00	1,100,000.00	1,210,000.00
25001001/22020102 Local Transport & Travel-Others		60,000.00	1,000,000.00	60,000.00			1,000,000.00	1,100,000.00	1,210,000.00
25001001/22020103 International Transport & Travel-Training		17,500.00	1,000,000.00	18,000.00	2.78+	500.00+			
25001001/22020104 International Transport & Travel-Others		1,113,900.00	5,000,000.00	1,114,000.00	0.01+	100.00+			
25001001/22020105 Hotel accommodation		3,041,682.93	3,500,000.00	3,042,000.00	0.01+	317.07+			
25001001/22020202 Telephone Charges		174,000.00	300,000.00	300,000.00	42.00+	126,000.00+			
25001001/22020203 Internet Access Charges		14,000.00	2,000,000.00	14,000.00			2,000,000.00	220,000.00	220,000.00
25001001/22020204 Satellite Broadcasting Access Charges			500,000.00				200,000.00	220,000.00	220,000.00
25001001/22020301 Office Stationeries/Computer Consumables		11,906,000.00	3,000,000.00	11,906,100.00	0.00+	100.00+	1,500,000.00	1,700,000.00	1,900,000.00
25001001/22020302 Books			1,000,000.00	900,000.00	100.00+	900,000.00+			
25001001/22020303 Newspapers		44,000.00		44,100.00	0.23+	100.00+	300,000.00	300,000.00	400,000.00
25001001/22020305 Printing of Non Security Documents			100,000.00				2,000,000.00	2,000,000.00	2,000,000.00
25001001/22020306 Printing of Security Documents		178,000.00	200,000.00	200,000.00	11.00+	22,000.00+			
25001001/22020310 Teaching Aids/Instruction Materials		632,300.00	2,000,000.00	633,000.00	0.11+	700.00+			
25001001/22020312 Service Materials		2,614,750.00	1,000,000.00	2,614,800.00	0.00+	50.00+			
25001001/22020401 Maintenance of Motor Vehicles/Transport Equipment		469,800.00	1,000,000.00	500,000.00	6.04+	30,200.00+	1,000,000.00	1,200,000.00	1,200,000.00
25001001/22020402 Maintenance of Office Furniture		200,000.00	1,000,000.00	200,000.00			300,000.00	300,000.00	500,000.00
25001001/22020403 Maintenance of Office Building/Residential Qrts.		179,000.00	2,000,000.00	200,000.00	10.50+	21,000.00+			
25001001/22020404 Maintenance of Office IT Equipment		12,315,000.00	2,500,000.00	12,315,100.00	0.00+	100.00+	500,000.00	500,000.00	500,000.00
25001001/22020405 Maintenance of Plants/Generators		1,700.00	500,000.00	100,000.00	98.30+	98,300.00+			
25001001/22020406 Other Maintenance Services		242,500.00	5,000,000.00	243,000.00	0.21+	500.00+	700,000.00	800,000.00	900,000.00
25001001/22020501 Local Training (computer trg for state civil servants)		20,000.00	40,000,000.00	20,000.00					
25001001/22020503 Training and Staff Development		70,000.00		70,000.00			3,000,000.00	3,200,000.00	3,400,000.00
25001001/22020504 Civil Service Examination		626,750.00		626,800.00	0.01+	50.00+	1,000,000.00	1,200,000.00	1,200,000.00
25001001/22020505 ICT Training for Civil Servants							3,000,000.00	3,000,000.00	3,500,000.00
25001001/22020601 Security Services		2,435,000.00		2,435,100.00	0.00+	100.00+	4,000,000.00	4,500,000.00	4,500,000.00
25001001/22020605 Cleaning & Fumigation Services		2,000.00	1,000,000.00	2,000.00			1,000,000.00	1,200,000.00	1,200,000.00
25001001/22020702 Information Technology Consulting		3,762,920.00	20,000,000.00	3,763,000.00	0.00+	80.00+	8,000,000.00	8,000,000.00	8,000,000.00
25001001/22020801 Motor Vehicle Fuel Cost		330,400.00	2,000,000.00	330,500.00	0.03+	100.00+	800,000.00	900,000.00	900,000.00
25001001/22020803 Plant/Generator Fuel Cost		6,000.00	500,000.00	6,000.00					

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
25001001/22021001 Refreshments & Meals		7,390,570.19	2,000,000.00	7,390,600.00	0.00+	29.81+			
25001001/22021003 Publicity & Advertisements		77,000.00	1,000,000.00	77,000.00			500,000.00	500,000.00	500,000.00
25001001/22021007 Welfare Packages		325,000.00	2,000,000.00	325,000.00			1,500,000.00	1,500,000.00	2,000,000.00
25001001/22021008 Subscription to Professional Bodies		3,346,260.00		3,346,300.00	0.00+	40.00+			
25001001/22021013 Promotion (Service Wide)							800,000.00	800,000.00	900,000.00
25001001/22021014 Annual Budget Expenses and Administration							350,000.00	350,000.00	400,000.00
25001001/22021016 Servicom							500,000.00	500,000.00	550,000.00
25001001/22021021 Special Days/Celeb(civil service week celebration)		5,000.00	10,000,000.00	5,000.00			4,500,000.00	4,700,000.00	5,000,000.00
25001001/22030106 Motor Vehicle Advance			40,000,000.00						
25001001/22030107 Furniture Advance			10,000,000.00						
Sub-Total: Overhead		51,601,033.12	163,600,000.00	54,301,400.00	4.97+	2,700,366.88+	39,450,000.00	39,790,000.00	42,310,000.00
Total Recurrent Expenditure		974,666,661.19	1,274,661,740.00	977,337,940.00	0.27+	2,671,278.81+	1,553,119,401.00	1,636,781,075.00	1,607,610,796.00
25005001 - Establishment Pension & Training									
25005001/21010101 Basic Salary		41,296,342.81		41,296,400.00	0.00+	57.19+			
Total Personnel Cost		41,296,342.81		41,296,400.00	0.00+	57.19+			
25005001/22020102 Local Transport & Travel-Others		47,750.00	1,700,000.00	248,000.00	80.75+	200,250.00+	1,000,000.00	1,000,000.00	1,200,000.00
25005001/22020105 Hotel accommodation			900,000.00						
25005001/22020202 Telephone Charges		148,350.00		148,400.00	0.03+	50.00+			
25005001/22020301 Office Stationeries/Computer Consumables		957,999.77	500,000.00	958,000.00	0.00+	0.23+	500,000.00	550,000.00	550,000.00
25005001/22020303 Newspapers			100,000.00						
25005001/22020304 Magazines & Periodicals		1,000.00	100,000.00	1,000.00					
25005001/22020305 Printing of Non Security Documents			400,000.00				500,000.00	550,000.00	550,000.00
25005001/22020401 Maintenance of Motor Vehicles/Transport Equipment			500,000.00						
25005001/22020402 Maintenance of Office Furniture			400,000.00				300,000.00	350,000.00	400,000.00
25005001/22020404 Maintenance of Office IT Equipment			700,000.00				200,000.00	250,000.00	300,000.00
25005001/22020405 Maintenance of Plants/Generators			100,000.00						
25005001/22020406 Other Maintenance Services		3,700.00	600,000.00	4,000.00	7.50+	300.00+			
25005001/22020415 Maintenance of other infrastructure			300,000.00						
25005001/22020501 Local Training		12,000.00	2,000,000.00	20,000.00	40.00+	8,000.00+			
25005001/22020710 Monitoring and Evaluation							1,000,000.00	1,200,000.00	1,200,000.00
25005001/22020801 Motor Vehicle Fuel Cost		117,200.00	1,000,000.00	118,000.00	0.68+	800.00+			
25005001/22020803 Plant/Generator Fuel Cost			200,000.00						
25005001/22021001 Refreshments & Meals			500,000.00						
25005001/22021003 Publicity & Advertisements							1,000,000.00	1,200,000.00	1,300,000.00
25005001/22021007 Welfare Package		9,450.00		10,000.00	5.50+	550.00+	300,000.00	350,000.00	40,000.00
25005001/22021014 Annual Budget Expenses and Administration		775.00		800.00	3.13+	25.00+	200,000.00	250,000.00	300,000.00
Sub-Total: Overhead		1,298,224.77	10,000,000.00	1,508,200.00	13.92+	209,975.23+	5,000,000.00	5,700,000.00	5,840,000.00
Total Recurrent Expenditure		42,594,567.58	10,000,000.00	42,804,600.00	0.49+	210,032.42+	5,000,000.00	5,700,000.00	5,840,000.00

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
25005004 - Performance Improvement Bureau (PIB)	₦	₦	₦	₦		₦	₦	₦	₦
25005004/22020101 Local Transport & Travel-Training			1,000,000.00						
25005004/22020102 Local Transport & Travel-Others			2,000,000.00						
25005004/22020301 Office Stationeries/Computer Consumables			1,500,000.00	500,000.00	100.00+	500,000.00+			
25005004/22020312 Service Materials			1,500,000.00	195,400.00	100.00+	195,400.00+			
25005004/22020401 Maintenance of Motor Vehicles/Transport Equipment			1,000,000.00						
25005004/22020403 Maintenance of Office Building/Residential Qrts.			200,000.00	200,000.00	100.00+	200,000.00+			
25005004/22020404 Maintenance of Office IT Equipment			200,000.00	200,000.00	100.00+	200,000.00+			
25005004/22020405 Maintenance of Plants/Generators			100,000.00	100,000.00	100.00+	100,000.00+			
25005004/22020501 Local Training (Trg and re-training on improvement)			10,000,000.00						
25005004/22020605 Cleaning & Fumigation Services			500,000.00	500,000.00	100.00+	500,000.00+			
25005004/22020710 Monitoring/evaluation (Intensive monitoring of MDA)			6,000,000.00						
25005004/22020801 Motor Vehicle Fuel Cost			1,500,000.00						
25005004/22020803 Plant/Generator Fuel Cost			500,000.00	500,000.00	100.00+	500,000.00+			
25005004/22021001 Refreshments & Meals			1,000,000.00						
25005004/22021003 Publicity & Advert (Sensitization of public servant			7,000,000.00						
25005004/22021007 Welfare Packages			1,000,000.00						
Sub-Total: Overhead			35,000,000.00	2,195,400.00	100.00+	2,195,400.00+			
Total Recurrent Expenditure			35,000,000.00	2,195,400.00	100.00+	2,195,400.00+			
25005002 - Public Service Department									
25005002/22020102 Local Transport & Travel-Others			1,700,000.00	1,700,000.00	100.00+	1,700,000.00+	1,000,000.00	1,000,000.00	1,200,000.00
25005002/22020105 Hotel accommodation			900,000.00	900,000.00	100.00+	900,000.00+			
25005002/22020301 Office Stationeries/Computer Consumables			500,000.00	500,000.00	100.00+	500,000.00+	500,000.00	550,000.00	550,000.00
25005002/22020303 Newspapers			100,000.00	100,000.00	100.00+	100,000.00+			
25005002/22020304 Magazines & Periodicals			100,000.00	100,000.00	100.00+	100,000.00+			
25005002/22020305 Printing of Non Security Documents			400,000.00	400,000.00	100.00+	400,000.00+	500,000.00	550,000.00	550,000.00
25005002/22020401 Maintenance of Motor Vehicles/Transport Equipment			500,000.00	500,000.00	100.00+	500,000.00+			
25005002/22020402 Maintenance of Office Furniture			400,000.00	400,000.00	100.00+	400,000.00+	300,000.00	350,000.00	400,000.00
25005002/22020404 Maintenance of Office IT Equipment			700,000.00	700,000.00	100.00+	700,000.00+	200,000.00	250,000.00	300,000.00
25005002/22020405 Maintenance of Plants/Generators			100,000.00	100,000.00	100.00+	100,000.00+			
25005002/22020406 Other Maintenance Services			600,000.00	600,000.00	100.00+	600,000.00+			
25005002/22020414 Maintenance of other infrastructure			300,000.00	300,000.00	100.00+	300,000.00+			
25005002/22020501 Local Training			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+			
25005002/22020710 Monitoring and evaluation							1,000,000.00	1,200,000.00	1,200,000.00
25005002/22020801 Motor Vehicle Fuel Cost			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
25005002/22020803 Plant/Generator Fuel Cost			200,000.00	200,000.00	100.00+	200,000.00+			
25005002/22021001 Refreshments & Meals			500,000.00						
25005002/22021003 Publicity & Advertisements							1,000,000.00	1,200,000.00	1,300,000.00
25005002/22021007 Welfare Packages							300,000.00	350,000.00	40,000.00
25005002/22021014 Annual Budget Expenses and Administration							200,000.00	250,000.00	300,000.00
Sub-Total: Overhead			10,000,000.00	9,500,000.00	100.00+	9,500,000.00+	5,000,000.00	5,700,000.00	5,840,000.00
Total Recurrent Expenditure			10,000,000.00	9,500,000.00	100.00+	9,500,000.00+	5,000,000.00	5,700,000.00	5,840,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
25006001 - Staff Development Center	₦	₦	₦	₦		₦	₦	₦	₦
25006001/22020803 Plants/Generator Fuel Cost		495,235.00		496,000.00	0.15+	765.00+			
25006001/22020901 Bank Charges (Other Than Interest)		3,654.25		4,000.00	8.64+	345.75+			
Sub-Total: Overhead		498,889.25		500,000.00	0.22+	1,110.75+			
Total Recurrent Expenditure		498,889.25		500,000.00	0.22+	1,110.75+			
40001001 - Office Of The State Auditor General									
40001001/21010101 Basic Salary		64,494,857.92	76,771,310.00	76,771,310.00	15.99+	12,276,452.08+	46,393,690.00	59,650,110.00	60,362,160.00
40001001/21020101 Housing/Rent Allowance							12,289,320.00		
40001001/21020102 Transport Allowance							2,803,200.00	3,910,450.00	4,125,310.00
40001001/21020103 Meal Subsidy							1,291,200.00	1,925,000.00	2,107,950.00
40001001/21020104 Utility Allowance							1,006,800.00	1,707,000.00	1,915,000.00
40001001/21020106 Leave Allowance			7,656,020.00	7,656,020.00	100.00+	7,656,020.00+	5,886,910.00	6,015,500.00	6,937,620.00
40001001/21020107 Domestic Staff Allowance							1,552,920.00	1,835,260.00	1,940,160.00
Total Personnel Cost		64,494,857.92	84,427,330.00	84,427,330.00	23.61+	19,932,472.08+	71,224,040.00	75,043,320.00	77,388,200.00
40001001/22020101 Local Transport & Travel-Training		225,000.00	500,000.00	500,000.00	55.00+	275,000.00+			
40001001/22020102 Local Transport & Travel-Others		6,818,110.00	1,235,000.00	6,818,200.00	0.00+	90.00+	1,200,000.00	1,200,000.00	1,200,000.00
40001001/22020202 Telephone Charges			100,000.00	100,000.00	100.00+	100,000.00+	115,000.00	120,000.00	120,000.00
40001001/22020206 Sewerage Charges							140,000.00	155,000.00	145,000.00
40001001/22020301 Office Stationeries/Computer Consumables		397,747.00	1,500,000.00	1,500,000.00	73.48+	1,102,253.00+	950,000.00	1,000,000.00	1,000,000.00
40001001/22020302 Books			250,000.00	250,000.00	100.00+	250,000.00+	150,000.00	170,000.00	200,000.00
40001001/22020303 Newspapers							150,000.00	170,000.00	200,000.00
40001001/22020305 Printing of Non Security Documents			5,950,000.00	50,000.00	100.00+	50,000.00+	10,200,000.00	3,000,000.00	3,000,000.00
40001001/22020308 Field & Camping Materials Supplies			120,000.00	120,000.00	100.00+	120,000.00+	300,000.00	450,000.00	450,000.00
40001001/22020309 Uniforms & Other Clothing			60,000.00	60,000.00	100.00+	60,000.00+	30,000.00	50,000.00	50,000.00
40001001/22020401 Maintenance of Motor Vehicles/Transport Equipment		1,686,350.33	450,000.00	1,686,400.00	0.00+	49.67+	420,000.00	480,000.00	500,000.00
40001001/22020402 Maintenance of Office Furniture			250,000.00	250,000.00	100.00+	250,000.00+	280,500.00	300,000.00	350,000.00
40001001/22020403 Maintenance of Office Building/Residential Qrts.		376,022.18	250,000.00	450,000.00	16.44+	73,977.82+	500,000.00	550,000.00	550,000.00
40001001/22020404 Maintenance of Office IT Equipment		35,411.00	300,000.00	300,000.00	88.20+	264,589.00+	570,000.00	765,000.00	770,000.00
40001001/22020405 Maintenance of Plants/Generators		59,000.00	200,000.00	200,000.00	70.50+	141,000.00+	140,000.00	160,000.00	180,000.00
40001001/22020406 Other Maintenance Services		45,000.00	150,000.00	150,000.00	70.00+	105,000.00+	125,000.00	130,000.00	130,000.00
40001001/22020501 Local Training			6,775,000.00	5,451,400.00	100.00+	5,451,400.00+			
40001001/22020605 Cleaning & Fumigation Services		21,576.00	150,000.00	150,000.00	85.62+	128,424.00+	160,000.00	200,000.00	220,000.00
40001001/22020701 Financial Consulting			600,000.00	600,000.00	100.00+	600,000.00+			
40001001/22020801 Motor Vehicle Fuel Cost		543,884.86	600,000.00	600,000.00	9.35+	56,115.14+	286,000.00	300,000.00	350,000.00
40001001/22020803 Plant/Generator Fuel Cost			300,000.00	300,000.00	100.00+	300,000.00+	180,000.00	200,000.00	220,000.00
40001001/22020901 Bank Charges (Other Than Interest)		3,243.04		4,000.00	18.92+	756.96+			
40001001/22021001 Refreshments & Meals		74,605.74	300,000.00	300,000.00	75.13+	225,394.26+	300,000.00	360,000.00	400,000.00
40001001/22021004 Medical Expenses							150,000.00	180,000.00	200,000.00
40001001/22021006 Postages & Courier Services							40,000.00	45,000.00	50,000.00

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
40001001/22021007 Welfare Packages		148,362.89	200,000.00	200,000.00	25.82+	51,637.11+	300,000.00	350,000.00	350,000.00
40001001/22021008 Subscription To Professional Bodies							100,000.00	100,000.00	100,000.00
40001001/22021009 Sporting Activities		20,000.00		200,000.00	90.00+	180,000.00+			
40001001/22021014 Annual Budget Expenses and Administration							120,000.00	150,000.00	150,000.00
40001001/22021016 Servicom							300,000.00	300,000.00	300,000.00
40001001/22021023 Final Accounts Preparation/Verification Expenses							1,500,000.00	1,500,000.00	1,750,000.00
Sub-Total: Overhead		10,454,313.04	20,240,000.00	20,240,000.00	48.35+	9,785,686.96+	18,706,500.00	12,385,000.00	12,935,000.00
Total Recurrent Expenditure		74,949,170.96	104,667,330.00	104,667,330.00	28.39+	29,718,159.04+	89,930,540.00	87,428,320.00	90,323,200.00
40001002 - Office Of The Local Government Auditor General									
40001002/21010101 Basic Salary		23,390,256.24	22,122,542.00	23,422,542.00	0.14+	32,285.76+	31,869,240.00	32,650,110.00	32,962,160.00
40001002/21020102 Transport Allowance							2,803,200.00	3,910,450.00	4,125,310.00
40001002/21020103 Meal Subsidy							591,200.00	625,000.00	707,950.00
40001002/21020104 Utility Allowance							406,800.00	507,000.00	615,000.00
40001002/21020106 Leave Allowance			10,000,000.00	8,700,000.00	100.00+	8,700,000.00+	2,886,910.00	3,015,500.00	3,937,620.00
40001002/21020107 Domestic Staff Allowance							666,650.00	735,260.00	740,160.00
Total Personnel Cost		23,390,256.24	32,122,542.00	32,122,542.00	27.18+	8,732,285.76+	39,224,000.00	41,443,320.00	43,088,200.00
40001002/22020101 Local Transport & Travel-Training		181,240.00	750,000.00	750,000.00	75.83+	568,760.00+			
40001002/22020102 Local Transport & Travel-Others		56,000.00	800,000.00	800,000.00	93.00+	744,000.00+	1,000,000.00	1,200,000.00	1,200,000.00
40001002/22020201 Electricity Charges		52,650.00		52,700.00	0.09+	50.00+			
40001002/22020202 Telephone Charges		417,787.99	100,000.00	417,800.00	0.00+	12.01+	115,000.00	120,000.00	120,000.00
40001002/22020206 Sewerage Charges							140,000.00	155,000.00	145,000.00
40001002/22020301 Office Stationeries/Computer Consumables		686,450.00	1,200,000.00	1,200,000.00	42.80+	513,550.00+	450,000.00	500,000.00	550,000.00
40001002/22020302 Books			250,000.00	250,000.00	100.00+	250,000.00+	150,000.00	170,000.00	200,000.00
40001002/22020303 Newspapers		3,150.00		4,000.00	21.25+	850.00+	150,000.00	170,000.00	200,000.00
40001002/22020309 Uniforms & Other Clothing							30,000.00	50,000.00	50,000.00
40001002/22020312 Service Materials		52,380.00		53,400.00	1.91+	1,020.00+			
40001002/22020401 Maintenance of Motor Vehicles/Transport Equipment		585,772.00	1,200,000.00	1,200,000.00	51.19+	614,228.00+	420,000.00	480,000.00	500,000.00
40001002/22020402 Maintenance of Office Furniture			250,000.00	250,000.00	100.00+	250,000.00+	280,500.00	300,000.00	350,000.00
40001002/22020403 Maintenance of Office Building/Residential Qrts.			1,200,000.00	1,200,000.00	100.00+	1,200,000.00+	1,000,000.00	550,000.00	550,000.00
40001002/22020404 Maintenance of Office IT Equipment		221,114.00	250,000.00	250,000.00	11.55+	28,886.00+	170,000.00	765,000.00	770,000.00
40001002/22020405 Maintenance of Plants/Generators		20,000.00	1,200,000.00	1,200,000.00	98.33+	1,180,000.00+	140,000.00	160,000.00	180,000.00
40001002/22020406 Other Maintenance Services		74,400.00	250,000.00	250,000.00	70.24+	175,600.00+	125,000.00	130,000.00	130,000.00
40001002/22020415 Maintenance of other infrastructure		83,400.00		83,500.00	0.12+	100.00+			
40001002/22020501 Local Training			6,000,000.00	6,000,000.00	100.00+	6,000,000.00+			
40001002/22020605 Cleaning & Fumigation Services		3,000.00	150,000.00	150,000.00	98.00+	147,000.00+	160,000.00	200,000.00	220,000.00
40001002/22020701 Financial Consulting			600,000.00	83,600.00	100.00+	83,600.00+			
40001002/22020801 Motor Vehicle Fuel Cost		274,148.00	1,500,000.00	1,500,000.00	81.72+	1,225,852.00+	286,000.00	300,000.00	350,000.00
40001002/22020803 Plant/Generator Fuel Cost		25,365.00	300,000.00	300,000.00	91.55+	274,635.00+	180,000.00	200,000.00	220,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
40001002 - Office Of The Local Government Auditor General	₦	₦	₦	₦		₦	₦	₦	₦
40001002/22020901 Bank Charges (Other than interest)		4.00		5,000.00	99.92+	4,996.00+			
40001002/22021001 Refreshments & Meals		171,400.00	300,000.00	300,000.00	42.87+	128,600.00+	300,000.00	360,000.00	400,000.00
40001002/22021004 Medical Expenses							150,000.00	180,000.00	200,000.00
40001002/22021006 Postages & Courier Services							40,000.00	45,000.00	50,000.00
40001002/22021007 Welfare Packages		62,328.01	200,000.00	200,000.00	68.84+	137,671.99+	300,000.00	350,000.00	350,000.00
40001002/22021008 Subscription To Professional Bodies							100,000.00	100,000.00	100,000.00
40001002/22021014 Annual Budget Expenses and Administration							120,000.00	150,000.00	150,000.00
40001002/22021016 Servicom							300,000.00	300,000.00	300,000.00
Sub-Total: Overhead		2,970,589.00	16,500,000.00	16,500,000.00	82.00+	13,529,411.00+	6,106,500.00	6,935,000.00	7,285,000.00
Total Recurrent Expenditure		26,360,845.24	48,622,542.00	48,622,542.00	45.78+	22,261,696.76+	45,330,500.00	48,378,320.00	50,373,200.00
47001001 - Civil Service Commission (CSC)									
47001001/21010101 Basic Salary		57,896,287.46	74,025,340.00	74,025,340.00	21.79+	16,129,052.54+	39,418,080.00	40,157,696.00	41,344,235.00
47001001/21020101 Housing/Rent Allowance							14,329,450.00	14,595,340.00	15,314,408.00
47001001/21020102 Transport Allowance							4,864,200.00	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	1,534,680.00	1,941,613.00
47001001/21020105 Entertainment Allowance							140,400.00	184,800.00	202,176.00
47001001/21020106 Leave Allowance							3,348,330.00	3,848,330.00	4,298,330.00
47001001/21020107 Domestic Staff Allowance							888,760.00	926,512.00	991,814.00
Total Personnel Cost		57,896,287.46	74,025,340.00	74,025,340.00	21.79+	16,129,052.54+	66,800,450.00	69,203,758.00	72,840,256.00
47001001/22020101 Local Transport & Travel-Training		40,000.00	3,000,000.00	3,000,000.00	98.67+	2,960,000.00+			
47001001/22020102 Local Transport & Travel-Others		334,600.00	2,500,000.00	2,500,000.00	86.62+	2,165,400.00+	2,000,000.00	2,200,000.00	2,400,000.00
47001001/22020103 International Transport & Travel-Training			10,000,000.00						
47001001/22020104 International Transport & Travel-Others			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+			
47001001/22020202 Telephone Charges		242,500.00		242,600.00	0.04+	100.00+	600,000.00	700,000.00	800,000.00
47001001/22020203 Internet Access Charges		98,500.00	800,000.00	800,000.00	87.69+	701,500.00+			
47001001/22020204 Satellite Broadcasting Access Charges			400,000.00						
47001001/22020205 Water Rate		37,000.00		40,000.00	7.50+	3,000.00+			
47001001/22020301 Office Stationeries/Computer Consumables		5,367,939.00	3,500,000.00	5,368,000.00	0.00+	61.00+	2,500,000.00	2,500,000.00	2,800,000.00
47001001/22020302 Books			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
47001001/22020303 Newspapers			200,000.00	200,000.00	100.00+	200,000.00+	200,000.00	250,000.00	250,000.00
47001001/22020304 Magazines & Periodicals			200,000.00	200,000.00	100.00+	200,000.00+	200,000.00	250,000.00	250,000.00
47001001/22020305 Printing of Non Security Documents		300,000.00	400,000.00	400,000.00	25.00+	100,000.00+	800,000.00	800,000.00	900,000.00
47001001/22020306 Printing of Security Documents		685,700.00	3,000,000.00	700,000.00	2.04+	14,300.00+			
47001001/22020310 Teaching Aids/Instruction Materials			250,000.00	250,000.00	100.00+	250,000.00+			
47001001/22020312 Service Materials		130,788.00	1,000,000.00	727,200.00	82.01+	596,412.00+			
47001001/22020401 Maintenance of Motor Vehicle/Transport Equipment		1,072,713.00	800,000.00	1,072,800.00	0.01+	87.00+	1,000,000.00	1,000,000.00	1,000,000.00
47001001/22020402 Maintenance of Office Furniture		166,270.00	3,500,000.00	2,815,450.00	94.09+	2,649,180.00+	380,000.00	500,000.00	500,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
47001001 - Civil Service Commission (CSC)									
47001001/22020403 Maintenance of Building Residential Qtrs		25,000.00	1,000,000.00	1,000,000.00	97.50+	975,000.00+			
47001001/22020404 Maintenance of Office /IT Equipments		259,270.00	1,600,000.00	1,600,000.00	83.80+	1,340,730.00+			
47001001/22020405 Maintenance of Plant and Generators		90,000.00		90,000.00			400,000.00	400,000.00	450,000.00
47001001/22020406 Other Maintenance Services		569,814.00		600,000.00	5.03+	30,186.00+	1,300,000.00	1,450,000.00	1,500,000.00
47001001/22020501 Local Training			4,000,000.00						
47001001/22020504 Civil Service Examination							3,500,000.00	3,800,000.00	4,000,000.00
47001001/22020605 Cleaning & Fumigation Services			300,000.00	30,200.00	100.00+	30,200.00+			
47001001/22020702 Information Technology Consulting			200,000.00	200,000.00	100.00+	200,000.00+			
47001001/22020801 Motor Vehicle Fuel Cost		1,469,781.00	1,200,000.00	1,469,800.00	0.00+	19.00+	500,000.00	600,000.00	700,000.00
47001001/22020803 Plant/Generator Fuel Cost				400,000.00	100.00+	400,000.00+	100,000.00	100,000.00	100,000.00
47001001/22020901 Bank Charges (Other than Interest)		68,926.89		68,950.00	0.03+	23.11+			
47001001/22021001 Refreshments & Meals		1,579,900.00	300,000.00	1,579,950.00	0.00+	50.00+	200,000.00	200,000.00	250,000.00
47001001/22021002 Honorarium & Sitting Allowance		109,000.00	5,500,000.00	262,330.00	58.45+	153,330.00+	1,300,000.00	1,300,000.00	1,500,000.00
47001001/22021003 Publicity & Advertisements		50,000.00	1,800,000.00	1,800,000.00	97.22+	1,750,000.00+	500,000.00	500,000.00	550,000.00
47001001/22021004 Medical Expenses-Local			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
47001001/22021006 Postage & Courier Services			200,000.00	200,000.00	100.00+	200,000.00+			
47001001/22021007 Welfare Packages		20,002,958.00	3,000,000.00	20,002,970.00	0.00+	12.00+			
47001001/22021011 Recruitment and Appointment (Service Wide)							1,200,000.00	1,200,000.00	1,400,000.00
47001001/22021012 Discipline and Appointment (State Wide)							2,500,000.00	2,500,000.00	2,700,000.00
47001001/22021013 Promotion (Service Wide)		684,500.00	3,600,000.00	4,284,550.00	84.02+	3,600,050.00+			
47001001/22021014 Annual Budget Expenses and Administration							300,000.00	350,000.00	350,000.00
47001001/22021014 Servicom							400,000.00	400,000.00	450,000.00
47001001/22021026 Common Services (Committee/Commissions)							500,000.00	550,000.00	550,000.00
Sub-Total: Overhead		33,385,159.89	56,250,000.00	55,904,800.00	40.28+	22,519,640.11+	21,380,000.00	22,550,000.00	24,400,000.00
Total Recurrent Expenditure		91,281,447.35	130,275,340.00	129,930,140.00	29.75+	38,648,692.65+	88,180,450.00	91,753,758.00	97,240,256.00
47001002 - Local Government Service Commission									
47001002/21010101 Basic Salary		16,372,772.68	20,000,114.00	20,000,114.00	18.14+	3,627,341.32+	13,930,870.00	14,100,120.00	14,900,000.00
47001002/21020101 Housing/Rent Allowance							2,886,570.00	3,110,980.00	3,776,960.00
47001002/21020102 Transport Allowance							1,266,590.00	1,367,880.00	199,880.00
47001002/21020103 Meal Subsidy							678,000.00	884,330.00	1,012,440.00
47001002/21020104 Utility Allowance							778,660.00	886,550.00	997,380.00
47001002/21020106 Leave Allowance			1,300,000.00				2,059,622.00	2,208,890.00	2,440,070.00
47001002/21020107 Domestic Staff Allowance							312,000.00	314,000.00	318,400.00
Total Personnel Cost		16,372,772.68	21,300,114.00	20,000,114.00	18.14+	3,627,341.32+	21,912,312.00	22,872,750.00	23,645,130.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
47001002 - Local Government Service Commission	₦	₦	₦	₦		₦	₦	₦	₦
47001002/22020101 Local Transport & Travel-Training			2,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
47001002/22020102 Local Transport & Travel-Others			2,000,000.00				1,000,000.00	1,300,000.00	1,400,000.00
47001002/22020205 Water Rates							150,000.00	150,000.00	200,000.00
47001002/22020206 Sewerage Charges							300,000.00	350,000.00	400,000.00
47001002/22020301 Office Stationeries/Computer Consumables			800,000.00				700,000.00	700,000.00	800,000.00
47001002/22020302 Books			500,000.00				150,000.00	150,000.00	150,000.00
47001002/22020306 Printing of Security Documents			300,000.00						
47001002/22020401 Maintenance of Motor Vehicles/Transport Equipment			300,000.00				500,000.00	600,000.00	600,000.00
47001002/22020402 Maintenance of Office Furniture			100,000.00				400,000.00	450,000.00	500,000.00
47001002/22020403 Maintenance of Office Building Residential Qtrs							1,000,000.00	1,000,000.00	1,200,000.00
47001002/22020405 Maintenance of Plants/Generators			100,000.00				300,000.00	300,000.00	350,000.00
47001002/22020501 Local Training		136,302,424.83	1,000,000.00	136,302,500.00	0.00+	75.17+	600,000.00	700,000.00	700,000.00
47001002/22020605 Cleaning &Fumigation Services							200,000.00	250,000.00	250,000.00
47001002/22020801 Motor Vehicle Fuel Cost			1,000,000.00				800,000.00	800,000.00	900,000.00
47001002/22020803 Plant/Generator Fuel Cost			300,000.00				300,000.00	300,000.00	300,000.00
47001002/22021002 Honorarium & Sitting Allowance							400,000.00	450,000.00	500,000.00
47001002/22021007 Welfare Packages			500,000.00				500,000.00	500,000.00	600,000.00
47001002/22021011 Recruitment and Appointment (Service Wide)							500,000.00	600,000.00	700,000.00
47001002/22021012 Discipline and Appointment (Service Wide)							300,000.00	300,000.00	300,000.00
47001002/22021014 Annual Budget Expenses and Administration							200,000.00	250,000.00	250,000.00
Sub-Total: Overhead		134,348,225.00	174,830,000.00	174,830,000.00	23.15+	40,481,775.00+	142,200,000.00	151,650,000.00	162,850,000.00
Total Recurrent Expenditure		152,675,197.51	30,200,114.00	157,302,614.00	2.94+	4,627,416.49+	30,212,312.00	32,022,750.00	33,745,130.00
48001001 - Enugu State Independent Electoral Commission									
48001001/21010101 Basic Salary		39,534,601.16	60,357,466.00	60,357,466.00	34.50+	20,822,864.84+	42,798,080.00	43,457,696.00	43,989,210.00
48001001/21020101 Housing/Rent Allowance							9,329,450.00	9,995,340.00	10,214,408.00
48001001/21020102 Transport Allowance							5,864,200.00	6,037,040.00	6,644,448.00
48001001/21020103 Meal Subsidy							4,932,800.00	5,919,360.00	6,603,232.00
48001001/21020104 Utility Allowance							1,078,900.00	1,534,680.00	1,841,616.00
48001001/21020106 Leave Allowance			2,099,152.00	2,099,152.00	100.00+	2,099,152.00+	7,246,150.00	7,495,380.00	8,594,456.00
48001001/21020107 Domestic Staff Allowance							1,188,760.00	1,826,512.00	2,091,814.00
Total Personnel Cost		39,534,601.16	62,456,618.00	62,456,618.00	36.70+	22,922,016.84+	72,438,340.00	76,266,008.00	79,979,184.00

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
48001001 - Enugu State Independent Electoral Commission									
48001001/22020101 Local Transport & Travel-Training			2,233,345.00	2,233,345.00	100.00+	2,233,345.00+	1,500,000.00	1,500,000.00	1,500,000.00
48001001/22020102 Local Transport & Travel-Others		3,059,000.00	1,600,000.00	3,059,000.00			2,000,000.00	2,000,000.00	2,000,000.00
48001001/22020103 International Transport & Travel-Training		50,000.00	1,500,000.00	1,500,000.00	96.67+	1,450,000.00+			
48001001/22020104 International Transport & Travel-Others			1,500,000.00	1,500,000.00	100.00+	1,500,000.00+			
48001001/22020105 Hotel accommodation			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+			
48001001/22020201 Electricity Charges		117,430.00	500,000.00	500,000.00	76.51+	382,570.00+			
48001001/22020202 Telephone Charges		127,300.00	600,000.00	600,000.00	78.78+	472,700.00+	300,000.00	300,000.00	300,000.00
48001001/22020203 Internet Access Charges			500,000.00	500,000.00	100.00+	500,000.00+	150,000.00	150,000.00	150,000.00
48001001/22020204 Satellite Broadcasting Access Charges							150,000.00	150,000.00	150,000.00
48001001/22020205 Water Rate							400,000.00	400,000.00	450,000.00
48001001/22020206 Sewerage Charges							300,000.00	350,000.00	400,000.00
48001001/22020301 Office Stationeries/Computer Consumables		1,645,765.00	4,000,000.00	4,000,000.00	58.86+	2,354,235.00+	1,000,000.00	1,000,000.00	1,000,000.00
48001001/22020302 Books		29,750.00	2,700,000.00	2,700,000.00	98.90+	2,670,250.00+	300,000.00	300,000.00	300,000.00
48001001/22020303 Newspapers		164,000.00		200,000.00	18.00+	36,000.00+	300,000.00	300,000.00	300,000.00
48001001/22020304 Magazines & Periodicals		31,200.00	500,000.00	300,000.00	89.60+	268,800.00+			
48001001/22020305 Printing of Non Security Documents			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
48001001/22020306 Printing of Security Documents			5,000,000.00	5,000,000.00	100.00+	5,000,000.00+	15,000,000.00		15,000,000.00
48001001/22020309 Uniforms & Other Clothing							1,500,000.00		1,500,000.00
48001001/22020312 Service Materials							50,000,000.00		50,000,000.00
48001001/22020401 Maintenance of Motor Vehicles/Transport Equipment		741,330.00	2,000,000.00	2,000,000.00	62.93+	1,258,670.00+	800,000.00	900,000.00	900,000.00
48001001/22020402 Maintenance of Office Furniture		275,360.00	1,000,000.00	1,000,000.00	72.46+	724,640.00+	300,000.00	300,000.00	350,000.00
48001001/22020403 Maintenance of Office Building/Residential Qrts.		46,050.00	1,200,000.00	1,200,000.00	96.16+	1,153,950.00+	400,000.00	500,000.00	500,000.00
48001001/22020404 Maintenance of Office IT Equipment		149,600.00	300,000.00	300,000.00	50.13+	150,400.00+	200,000.00	250,000.00	250,000.00
48001001/22020405 Maintenance of Plants/Generators		64,000.00	300,000.00	300,000.00	78.67+	236,000.00+	300,000.00	300,000.00	350,000.00
48001001/22020406 Other Maintenance Services		5,000.00	2,000,000.00	2,000,000.00	99.75+	1,995,000.00+			
48001001/22020414 Maintenance of other infrastructure			750,000.00	750,000.00	100.00+	750,000.00+			
48001001/22020501 Local Training			10,000,000.00	1,017,700.00	100.00+	1,017,700.00+	2,000,000.00	300,000.00	2,000,000.00
48001001/22020502 International Training			20,000,000.00	20,000,000.00	100.00+	20,000,000.00+			
48001001/22020601 Security Services		3,324,000.00	1,000,000.00	3,324,000.00			2,000,000.00	2,000,000.00	2,200,000.00
48001001/22020605 Cleaning & Fumigation Services		31,860.00	500,000.00	500,000.00	93.63+	468,140.00+	500,000.00	600,000.00	600,000.00
48001001/22020703 Legal Services			3,000,000.00	3,000,000.00	100.00+	3,000,000.00+	500,000.00	500,000.00	500,000.00
48001001/22020709 Research & Studies		50,000.00		50,000.00					
48001001/22020710 Monitoring and evaluation			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+	5,000,000.00	1,000,000.00	5,000,000.00
48001001/22020801 Motor Vehicle Fuel Cost		228,000.00	1,000,000.00	1,000,000.00	77.20+	772,000.00+	2,000,000.00	2,000,000.00	2,200,000.00
48001001/22020803 Plant/Generator Fuel Cost		180,000.00	500,000.00	500,000.00	64.00+	320,000.00+	400,000.00	400,000.00	450,000.00
48001001/22020901 Bank Charges(Other Than Interest)			300,000.00	300,000.00	100.00+	300,000.00+			
48001001/22021001 Refreshments & Meals		584,115.00	1,000,000.00	1,000,000.00	41.59+	415,885.00+	1,000,000.00	1,000,000.00	1,200,000.00
48001001/22021002 Honorarium & Sitting Allowance		3,155,955.00	300,000.00	3,156,000.00	0.00+	45.00+	400,000.00	600,000.00	600,000.00
48001001/22021003 Publicity & Advertisements		5,000.00	300,000.00	300,000.00	98.33+	295,000.00+	500,000.00	500,000.00	600,000.00
48001001/22021004 Medical Expenses							500,000.00	500,000.00	600,000.00
48001001/22021007 Welfare Packages		2,293,250.00		2,293,300.00	0.00+	50.00+	500,000.00	500,000.00	600,000.00
48001001/22021014 Annual Budget Expenses and Administration							300,000.00	350,000.00	350,000.00
48001001/22021016 Servicom							400,000.00	400,000.00	400,000.00
Sub-Total: Overhead		16,357,965.00	71,083,345.00	71,083,345.00	76.99+	54,725,380.00+	91,900,000.00	20,350,000.00	93,700,000.00
Total Recurrent Expenditure		55,892,566.16	133,539,963.00	133,539,963.00	58.15+	77,647,396.84+	164,338,340.00	96,616,008.00	173,679,184.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
63001001 - Ministry Inter Ministerial Affairs	₦	₦	₦	₦		₦	₦	₦	₦
63001001/21010101 Basic Salary			6,220,140.00	6,220,140.00	100.00+	6,220,140.00+			
63001001/21020106 Leave Allowance			622,014.00	622,014.00	100.00+	622,014.00+			
Total Personnel Cost			6,842,154.00	6,842,154.00	100.00+	6,842,154.00+			
63001001/22020101 Local Transport & Travel-Training		741,000.00	1,000,000.00	1,000,000.00	25.90+	259,000.00+	800,000.00	800,000.00	900,000.00
63001001/22020102 Local Transport & Travel-Others		60,000.00	1,500,000.00	1,500,000.00	96.00+	1,440,000.00+	1,500,000.00	1,600,000.00	1,700,000.00
63001001/22020105 Hotel accommodation			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
63001001/22020203 Internet Access Charges			300,000.00	300,000.00	100.00+	300,000.00+	200,000.00	220,000.00	220,000.00
63001001/22020204 Satellite Broadcasting Access Charges		15,000.00		15,000.00			200,000.00	250,000.00	250,000.00
63001001/22020205 Water Rate		3,000.00		3,000.00			200,000.00	300,000.00	300,000.00
63001001/22020206 Sewerage Charges							150,000.00	170,000.00	200,000.00
63001001/22020301 Office Stationeries/Computer Consumables		909,000.00	1,000,000.00	1,000,000.00	9.10+	91,000.00+	1,750,000.00	1,800,000.00	1,850,000.00
63001001/22020302 Books							2,000,000.00	350,000.00	350,000.00
63001001/22020303 Newspapers			100,000.00	100,000.00	100.00+	100,000.00+	200,000.00	220,000.00	250,000.00
63001001/22020304 Magazines & Periodicals							500,000.00	550,000.00	550,000.00
63001001/22020305 Printing of Non Security Documents			500,000.00	500,000.00	100.00+	500,000.00+			
63001001/22020312 Service Materials		40,000.00		40,000.00			500,000.00	600,000.00	600,000.00
63001001/22020401 Maintenance of Motor Vehicles/Transport Equipment		410,000.00	1,000,000.00	1,000,000.00	59.00+	590,000.00+	800,000.00	800,000.00	900,000.00
63001001/22020402 Maintenance of Office Furniture		132,800.00	200,000.00	200,000.00	33.60+	67,200.00+	250,000.00	250,000.00	300,000.00
63001001/22020404 Maintenance of Office IT Equipment		71,000.00	200,000.00	200,000.00	64.50+	129,000.00+	120,000.00	150,000.00	180,000.00
63001001/22020405 Maintenance of Plants/Generators		4,400.00	80,000.00	80,000.00	94.50+	75,600.00+	100,000.00	200,000.00	200,000.00
63001001/22020406 Other Maintenance Services		331,000.00	1,000,000.00	853,000.00	61.20+	522,000.00+			
63001001/22020501 Local Training			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+			
63001001/22020605 Cleaning & Fumigation Services			300,000.00	300,000.00	100.00+	300,000.00+			
63001001/22020702 Information Technology Consulting			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+			
63001001/22020801 Motor Vehicle Fuel Cost		57,000.00	1,000,000.00	1,000,000.00	94.30+	943,000.00+	1,000,000.00	900,000.00	1,000,000.00
63001001/22020803 Plant/Generator Fuel Cost			500,000.00	500,000.00	100.00+	500,000.00+	300,000.00	300,000.00	300,000.00
63001001/22021001 Refreshment & Meals		11,000.00		11,000.00					
63001001/22021003 Publicity & Advertisement		6,000.00		6,000.00					
63001001/22021007 Welfare Packages		131,000.00	1,500,000.00	1,500,000.00	91.27+	1,369,000.00+	300,000.00	400,000.00	400,000.00
63001001/22021014 Annual Budget Expenses & Administration		72,000.00		72,000.00			150,000.00	150,000.00	150,000.00
Sub-Total: Overhead		2,994,200.00	15,180,000.00	15,180,000.00	80.28+	12,185,800.00+	11,020,000.00	10,010,000.00	10,600,000.00
Total Recurrent Expenditure		2,994,200.00	22,022,154.00	22,022,154.00	86.40+	19,027,954.00+	11,020,000.00	10,010,000.00	10,600,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
66001001 - Ministry of Human Devt. & Poverty Reduction									
66001001/21010101 Basic Salary		63,045,064.34	95,555,785.00	95,555,785.00	34.02+	32,510,720.66+	45,180,000.00	47,000,000.00	48,000,000.00
66001001/21020101 Housing/Rent Allowance							9,622,840.00	10,000,000.00	11,000,000.00
66001001/21020102 Transport Allowance							1,988,400.00	2,000,000.00	2,400,000.00
66001001/21020103 Meal Subsidy							920,000.00	980,000.00	1,000,000.00
66001001/21020104 Utility Allowance							708,000.00	800,000.00	850,000.00
66001001/21020106 Leave Allowance			9,230,000.00	9,230,000.00	100.00+	9,230,000.00+	4,513,360.00	5,000,000.00	5,500,000.00
66001001/21020107 Domestic Staff Allowance							1,584,700.00	200,000.00	2,200,000.00
Total Personnel Cost		63,045,064.34	104,785,785.00	104,785,785.00	39.83+	41,740,720.66+	64,517,300.00	65,980,000.00	70,950,000.00
66001001/22020101 Local Transport & Travel-Training		306,000.00	2,800,000.00	2,800,000.00	89.07+	2,494,000.00+			
66001001/22020102 Local Transport & Travel-Others		728,100.00	1,000,000.00	1,000,000.00	27.19+	271,900.00+	2,500,000.00	2,500,000.00	2,600,000.00
66001001/22020103 International Transport & Travel-Training			3,800,000.00	3,800,000.00	100.00+	3,800,000.00+			
66001001/22020104 International Transport & Travel-Others			3,000,000.00	3,000,000.00	100.00+	3,000,000.00+			
66001001/22020105 Hotel Accommodation		16,000.00	2,000,000.00	2,000,000.00	99.20+	1,984,000.00+			
66001001/22020201 Electricity Charges		14,000.00	200,000.00	200,000.00	93.00+	186,000.00+			
66001001/22020202 Telephone Charges		184,200.00	100,000.00	184,200.00					
66001001/22020203 Internet Access Charges			300,000.00	300,000.00	100.00+	300,000.00+			
66001001/22020205 Water Rate		3,000.00		3,000.00					
66001001/22020301 Office Stationeries/Computer Consumables		790,800.00	1,400,000.00	1,400,000.00	43.51+	609,200.00+	800,000.00	1,000,000.00	1,000,000.00
66001001/22020302 Books			300,000.00	300,000.00	100.00+	300,000.00+			
66001001/22020303 Newspapers			100,000.00	100,000.00	100.00+	100,000.00+			
66001001/22020305 Printing of Non Security Documents			200,000.00	200,000.00	100.00+	200,000.00+			
66001001/22020306 Printing of Security Documents			400,000.00	400,000.00	100.00+	400,000.00+			
66001001/22020312 Service Materials			2,800,000.00	2,005,800.00	100.00+	2,005,800.00+			
66001001/22020401 Maintenance of Motor Vehicles/Transport Equipment		480,700.00	950,000.00	950,000.00	49.40+	469,300.00+	800,000.00	800,000.00	1,000,000.00
66001001/22020402 Maintenance of Office Furniture		15,000.00		15,000.00			300,000.00	400,000.00	500,000.00
66001001/22020404 Maintenance of Office IT Equipment		353,550.00	400,000.00	400,000.00	11.61+	46,450.00+			
66001001/22020405 Maintenance of Plants/Generators			100,000.00	100,000.00	100.00+	100,000.00+	300,000.00	300,000.00	400,000.00
66001001/22020406 Other Maintenance Services		43,400.00	300,000.00	300,000.00	85.53+	256,600.00+			
66001001/22020501 Local Training			2,700,000.00	2,700,000.00	100.00+	2,700,000.00+	2,500,000.00	2,500,000.00	2,500,000.00
66001001/22020502 International Training			4,000,000.00	4,000,000.00	100.00+	4,000,000.00+			
66001001/22020506 Seminar and Conferences							2,000,000.00	2,000,000.00	2,000,000.00
66001001/22020702 Information Technology Consulting		10,000.00	400,000.00	400,000.00	97.50+	390,000.00+			
66001001/22020709 Research & Studies			100,000.00	100,000.00	100.00+	100,000.00+			
66001001/22020710 Monitoring & Evaluation			100,000.00	100,000.00	100.00+	100,000.00+			
66001001/22020801 Motor Vehicle Fuel Cost		560,950.00	300,000.00	561,000.00	0.01+	50.00+	1,200,000.00	1,200,000.00	1,400,000.00
66001001/22020803 Plant/Generator Fuel Cost		86,000.00	200,000.00	200,000.00	57.00+	114,000.00+	300,000.00	300,000.00	400,000.00
66001001/22020901 Bank Charges(Other Than Interest)		209.00	250,000.00	250,000.00	99.92+	249,791.00+			
66001001/22021001 Refreshments & Meals		519,783.94	200,000.00	600,000.00	13.37+	80,216.06+			
66001001/22021003 Publicity & Advertisements		11,000.00		11,000.00			1,500,000.00	1,500,000.00	1,500,000.00
66001001/22021007 Welfare Packages			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
66001001/22021014 Annual Budget Expenses and Administration		20,000.00		20,000.00			300,000.00	300,000.00	300,000.00
66001001/22021021 Special Days/Celebrations			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+			
Sub-Total: Overhead		4,142,692.94	32,400,000.00	32,400,000.00	87.21+	28,257,307.06+	13,500,000.00	13,800,000.00	14,600,000.00
Total Recurrent Expenditure		67,187,757.28	137,185,785.00	137,185,785.00	51.02+	69,998,027.72+	78,017,300.00	79,780,000.00	85,550,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
15001001 - Ministry of Agriculture & Natural Resources	₦	₦	₦	₦		₦	₦	₦	₦
15001001/21010101 Basic Salary		424,936,217.82	370,616,856.00	424,936,256.00	0.00+	38.18+	227,916,470.00	272,358,141.00	286,253,964.00
15001001/21010103 Consolidated Revenue Fund Charges - Salaries							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
15001001/21020102 Transport Allowance							14,577,560.00	24,286,008.00	15,014,887.00
15001001/21020103 Meal Subsidy							6,840,510.00	6,703,700.00	7,045,725.00
15001001/21020104 Utility Allowance							5,288,800.00	5,183,024.00	5,447,464.00
15001001/21020105 Entertainment Allowance							27,791,940.00	27,236,101.00	28,625,698.00
15001001/21020106 Leave Allowance			45,000,000.00	45,000,000.00	100.00+	45,000,000.00+	69,914,246.00	70,676,261.00	72,108,723.00
Total Personnel Cost		424,936,217.82	415,616,856.00	469,936,256.00	9.58+	45,000,038.18+	428,874,546.00	481,471,355.00	493,316,832.00
15001001/22020101 Local Transport & Travel-Training		19,000.00	1,500,000.00	20,000.00	5.00+	1,000.00+	1,000,000.00	1,000,000.00	1,200,000.00
15001001/22020102 Local Transport & Travel-Others		1,172,200.00	2,000,000.00	1,332,100.00	12.00+	159,900.00+	1,500,000.00	1,500,000.00	1,700,000.00
15001001/22020103 International Transport & Travel-Training			5,000,000.00						
15001001/22020104 International Transport & Travel-Others			5,000,000.00						
15001001/22020105 Hotel accommodation			3,000,000.00						
15001001/22020203 Internet Access Charges		20,370.00	500,000.00	500,000.00	95.93+	479,630.00+	500,000.00	500,000.00	500,000.00
15001001/22020204 Satellite Broadcasting Access Charges							300,000.00	400,000.00	400,000.00
15001001/22020205 Water Rates							500,000.00	500,000.00	600,000.00
15001001/22020206 Sewerage Charges							200,000.00	200,000.00	200,000.00
15001001/22020301 Office Stationeries/Computer Consumables		2,228,700.00	1,200,000.00	2,300,000.00	3.10+	71,300.00+	2,000,000.00	2,200,000.00	2,500,000.00
15001001/22020302 Books			200,000.00	200,000.00	100.00+	200,000.00+	200,000.00	200,000.00	200,000.00
15001001/22020303 Newspapers			50,000.00	50,000.00	100.00+	50,000.00+	200,000.00	200,000.00	200,000.00
15001001/22020312 Service Materials		477,860.00	2,000,000.00	2,000,000.00	76.11+	1,522,140.00+			
15001001/22020401 Maintenance of Motor Vehicles/Transport Equipment		143,300.00	1,300,000.00	1,300,000.00	88.98+	1,156,700.00+	1,000,000.00	1,200,000.00	1,200,000.00
15001001/22020402 Maintenance of Office Furniture			500,000.00	500,000.00	100.00+	500,000.00+	500,000.00	600,000.00	800,000.00
15001001/22020404 Maintenance of Office/IT Equipment		1,724,300.00	500,000.00	1,724,400.00	0.01+	100.00+			
15001001/22020405 Maintenance of Plants/Generators		6,000.00	200,000.00	200,000.00	97.00+	194,000.00+	300,000.00	300,000.00	300,000.00
15001001/22020406 Other Maintenance Services		16,500.00	200,000.00	200,000.00	91.75+	183,500.00+	800,000.00	900,000.00	1,000,000.00
15001001/22020414 Maintenance of other infrastructure		15,000.00	1,000,000.00	1,000,000.00	98.50+	985,000.00+			
15001001/22020501 Local Training			2,000,000.00				3,500,000.00	4,000,000.00	4,000,000.00
15001001/22020502 International Training			30,000,000.00				6,000,000.00	6,000,000.00	7,000,000.00
15001001/22020506 Seminar and Conferences (farmers)							3,000,000.00	3,000,000.00	3,200,000.00
15001001/22020605 Cleaning & Fumigation Services		6,000.00	500,000.00	500,000.00	98.80+	494,000.00+	200,000.00	300,000.00	300,000.00
15001001/22020707 Agricultural Consulting		3,900,000.00	10,000,000.00	3,900,000.00			10,000,000.00	10,000,000.00	10,000,000.00
15001001/22020709 Research and Studies			200,000.00	200,000.00	100.00+	200,000.00+	4,000,000.00	4,000,000.00	4,000,000.00
15001001/22020710 Monitoring and evaluation		50,000.00	1,000,000.00	1,000,000.00	95.00+	950,000.00+	500,000.00	500,000.00	500,000.00
15001001/22020801 Motor Vehicle Fuel Cost		1,026,900.00	5,000,000.00	1,030,000.00	0.30+	3,100.00+	1,500,000.00	1,500,000.00	1,700,000.00
15001001/22020802 Other Transport Equipment Fuel Cost							1,000,000.00	1,000,000.00	1,000,000.00
15001001/22020803 Plant/Generator Fuel Cost		113,000.00	500,000.00	500,000.00	77.40+	387,000.00+	400,000.00	500,000.00	500,000.00
15001001/22020901 Bank Charges (Other Than interest)		2,665.16		3,000.00	11.16+	334.84+	200,000.00	200,000.00	300,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
15001001 - Ministry of Agriculture & Natural Resources	₦	₦	₦	₦		₦	₦	₦	₦
15001001/22020902 Insurance Premium (agric insurance for all farmers)							20,000,000.00	20,000,000.00	20,000,000.00
15001001/22021001 Refreshment & Meals		571,000.00		571,100.00	0.02+	100.00+			
15001001/22021003 Publicity & Advertisements							1,000,000.00	1,000,000.00	1,000,000.00
15001001/22021007 Welfare Packages		1,245,670.00	2,000,000.00	2,000,000.00	37.72+	754,330.00+	1,600,000.00	1,800,000.00	1,800,000.00
15001001/22021008 Subscription To Professional Bodies							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	500,000.00
15001001/22021016 Servicom							500,000.00	500,000.00	500,000.00
15001001/22021021 Special Days/Celebrations							5,000,000.00	5,000,000.00	550,000.00
Sub-Total: Overhead		12,738,465.16	75,350,000.00	21,030,600.00	39.43+	8,292,134.84+	69,900,000.00	71,500,000.00	69,650,000.00
Total Recurrent Expenditure		437,674,682.98	490,966,856.00	490,966,856.00	10.85+	53,292,173.02+	498,774,546.00	552,971,355.00	562,966,832.00
15026001 - College of Agric & Agro Entrepreneurship									
15026001/21010101 Basic Salary		216,490,404.88	318,950,000.00	250,950,000.00	13.73+	34,459,595.12+	434,149,248.00	452,000,000.00	458,000,000.00
15026001/21010102 Overtime Payments		793,067.42		793,100.00	0.00+	32.58+			
15026001/21020106 Leave Allowance			35,000,000.00						
Total Personnel Cost		217,283,472.30	353,950,000.00	251,743,100.00	13.69+	34,459,627.70+	434,149,248.00	452,000,000.00	458,000,000.00
15026001/22020101 Local Transport & Travel-Training		1,825,300.00	1,500,000.00	1,825,400.00	0.01+	100.00+			
15026001/22020102 Local Transport & Travel-Others		6,125,829.00	2,000,000.00	6,125,900.00	0.00+	71.00+	5,500,000.00	5,800,000.00	5,800,000.00
15026001/22020103 International Transport & Travel-Training		13,291,526.45	5,000,000.00	13,291,600.00	0.00+	73.55+	3,880,000.00	4,000,000.00	4,000,000.00
15026001/22020104 International Transport & Travel-Others			5,000,000.00						
15026001/22020105 Hotel accommodation		1,408,526.42	3,000,000.00	1,500,000.00	6.10+	91,473.58+			
15026001/22020201 Electricity Charges		1,435,666.36		1,435,700.00	0.00+	33.64+	7,800,000.00	8,000,000.00	8,000,000.00
15026001/22020202 Telephone Charges		770,000.00		770,000.00			340,000.00	400,000.00	450,000.00
15026001/22020203 Internet Access Charges			500,000.00	500,000.00	100.00+	500,000.00+			
15026001/22020205 Water Rates		564,075.00		564,100.00	0.00+	25.00+	884,000.00	1,000,000.00	1,100,000.00
15026001/22020206 Sewerage Charges							560,000.00	600,000.00	600,000.00
15026001/22020301 Office Stationeries/Computer Consumables		11,595,744.66	1,200,000.00	11,595,800.00	0.00+	55.34+	1,100,000.00	1,200,000.00	1,400,000.00
15026001/22020302 Books		136,000.00	200,000.00	200,000.00	32.00+	64,000.00+	2,000,000.00	2,200,000.00	2,200,000.00
15026001/22020303 Newspapers			50,000.00	50,000.00	100.00+	50,000.00+	150,000.00	180,000.00	180,000.00
15026001/22020305 Printing of Non Security Documents		648,740.00		648,800.00	0.01+	60.00+	600,000.00	700,000.00	750,000.00
15026001/22020306 Printing of Security Docts (Printing of answer scripts)							1,540,000.00	1,600,000.00	1,700,000.00
15026001/22020307 Drugs & Medical Supplies		18,360.00		18,400.00	0.22+	40.00+	4,800,000.00	5,000,000.00	5,400,000.00
15026001/22020309 Uniforms & Other Clothing		568,000.00		568,000.00			5,300,000.00	5,500,000.00	5,500,000.00
15026001/22020310 Teaching aids/ Instruction Material (Accreditation exp)		25,100,346.16		25,100,400.00	0.00+	53.84+	46,000,000.00	22,000,000.00	18,000,000.00
15026001/22020312 Service Materials			2,000,000.00				6,000,000.00	6,000,000.00	6,000,000.00
15026001/22020313 Chemical and Reagents		509,000.00		509,000.00			22,000,000.00	24,000,000.00	25,000,000.00
15026001/22020401 Maintenance of Motor Vehicles/Transport Equipment		1,552,740.00	2,500,000.00	2,500,000.00	37.89+	947,260.00+	1,600,000.00	1,800,000.00	1,800,000.00
15026001/22020402 Maintenance of Office Furniture		13,015,299.20	500,000.00	13,015,300.00	0.00+	0.80+			
15026001/22020403 Maint of Office Building Residential Qtrs (Hostel Bul							2,800,000.00	2,800,000.00	3,000,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
15026001 - College of Agric & Agro Entrepreneurship									
15026001/22020404 Maintenance of Office / IT Equipments		2,069,211.69		2,069,300.00	0.00+	88.31+	1,000,000.00	1,200,000.00	1,200,000.00
15026001/22020405 Maintenance of Plants/Generators		18,000.00	200,000.00	200,000.00	91.00+	182,000.00+	764,000.00	800,000.00	800,000.00
15026001/22020406 Other Maintenance Services		5,824,087.09	200,000.00	5,824,100.00	0.00+	12.91+			
15026001/22020414 Maintenance of other infrastructure		2,969,000.00	1,000,000.00	2,969,100.00	0.00+	100.00+			
15026001/22020501 Local Training		373,000.00	2,000,000.00	400,000.00	6.75+	27,000.00+	3,000,000.00	3,200,000.00	3,200,000.00
15026001/22020506 Seminar and Conferences		2,398,500.00		2,398,600.00	0.00+	100.00+	15,000,000.00	15,000,000.00	15,500,000.00
15026001/22020601 Security Services		6,650,000.00		6,650,100.00	0.00+	100.00+	2,400,000.00	2,500,000.00	2,500,000.00
15026001/22020602 Office Rent		5,000,000.00		5,000,000.00					
15026001/22020603 Residential Rent		2,704,841.78		2,704,900.00	0.00+	58.22+			
15026001/22020605 Cleaning & Fumigation Services		9,600.00	500,000.00	100,000.00	90.40+	90,400.00+	140,000.00	150,000.00	180,000.00
15026001/22020701 Financial Consulting		10,375,625.00		10,375,700.00	0.00+	75.00+			
15026001/22020703 Legal Services		350,000.00		350,100.00	0.03+	100.00+			
15026001/22020705 Surveying Services		1,652,400.00		1,652,500.00	0.01+	100.00+			
15026001/22020707 Agricultural Consulting			10,000,000.00						
15026001/22020709 Research and Studies			200,000.00	95,600.00	100.00+	95,600.00+	1,400,000.00	1,600,000.00	1,600,000.00
15026001/22020710 Monitoring and evaluation		20,000.00	1,000,000.00	90,000.00	77.78+	70,000.00+			
15026001/22020711 Other Consulting Services		900,000.00		900,100.00	0.01+	100.00+			
15026001/22020801 Motor Vehicle Fuel Cost		479,730.00	5,000,000.00	480,000.00	0.06+	270.00+	800,000.00	800,000.00	850,000.00
15026001/22020802 Other Transport Equipment Fuel Cost		29,700.00		30,000.00	1.00+	300.00+	1,200,000.00	1,500,000.00	1,500,000.00
15026001/22020803 Plant/Generator Fuel Cost		3,730,000.00	500,000.00	3,730,100.00	0.00+	100.00+	600,000.00	600,000.00	700,000.00
15026001/22020806 Cooking Gas/Fuel Cost		392,760.00		392,800.00	0.01+	40.00+			
15026001/22020902 Insurance Premium		1,946,682.32		1,946,700.00	0.00+	17.68+	6,000,000.00	6,000,000.00	700,000.00
15026001/22021001 Refreshment & Meals		1,690,845.00		1,690,900.00	0.00+	55.00+			
15026001/22021002 Honorarium & Sitting Allow(Adjunct lecture honorari		3,019,000.00		3,019,100.00	0.00+	100.00+	6,400,000.00	6,500,000.00	6,500,000.00
15026001/22021003 Publicity & Advertisements		164,000.00		164,000.00			4,746,000.00	5,000,000.00	5,500,000.00
15026001/22021004 Medical Expenses		924,000.00		924,000.00					
15026001/22021006 Postages & Courier Services		6,900.00		7,000.00	1.43+	100.00+	720,000.00	800,000.00	850,000.00
15026001/22021007 Welfare Packages		2,729,663.69	2,000,000.00	2,729,700.00	0.00+	36.31+			
15026001/22021008 Subscription To Prof Bodies (subscription to academic							1,000,000.00	1,300,000.00	1,400,000.00
15026001/22021009 Sporting Activities (Inter & Intra College games)							4,976,000.00	5,000,000.00	5,500,000.00
15026001/22021021 Special Days/Celebrations (matriculation ceremony)		1,487,800.00		1,487,900.00	0.01+	100.00+	9,000,000.00	10,000,000.00	10,000,000.00
15026001/22021026 Common Services (Committee/Commissions)		750,000.00		750,100.00	0.01+	100.00+	1,750,000.00	2,000,000.00	2,000,000.00
Sub-Total: Overhead		137,230,499.82	46,050,000.00	139,350,800.00	1.52+	2,120,300.18+	173,750,000.00	156,730,000.00	151,360,000.00
Total Recurrent Expenditure		354,513,972.12	400,000,000.00	391,093,900.00	9.35+	36,579,927.88+	607,899,248.00	608,730,000.00	609,360,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
15026002 - Veterinary School Achi	₦	₦	₦	₦		₦	₦	₦	₦
15026002/22020101 Local Transport & Travel-Training			600,000.00	600,000.00	100.00+	600,000.00+			
15026002/22020102 Local Transport & Travel-Others		20,000.00	800,000.00	800,000.00	97.50+	780,000.00+			
15026002/22020301 Office Stationeries/Computer Consumables		8,000.00	1,000,000.00	1,000,000.00	99.20+	992,000.00+			
15026002/22020302 Books			500,000.00	500,000.00	100.00+	500,000.00+			
15026002/22020305 Printing of Non Security Documents			400,000.00	400,000.00	100.00+	400,000.00+			
15026002/22020306 Printing of Security Documents			500,000.00	500,000.00	100.00+	500,000.00+			
15026002/22020401 Maintenance of Motor Vehicles/Transport Equipment		37,000.00	500,000.00	500,000.00	92.60+	463,000.00+			
15026002/22020402 Maintenance of Office Furniture			300,000.00	300,000.00	100.00+	300,000.00+			
15026002/22020403 Maintenance of Office Building/Residential Qrts.			1,800,000.00	1,800,000.00	100.00+	1,800,000.00+			
15026002/22020404 Maintenance of Office /IT Equipments			700,000.00	700,000.00	100.00+	700,000.00+			
15026002/22020405 Maintenance of Plants/Generators			200,000.00	200,000.00	100.00+	200,000.00+			
15026002/22020406 Other Maintenance Services			700,000.00	700,000.00	100.00+	700,000.00+			
15026002/22020501 Local Training			2,000,000.00	1,363,900.00	100.00+	1,363,900.00+			
15026002/22020801 Motor Vehicle Fuel Cost		96,000.00		96,000.00					
15026002/22021001 Refreshment & Meals		49,000.00		50,000.00	2.00+	1,000.00+			
15026002/22021007 Welfare Packages		490,000.00		490,100.00	0.02+	100.00+			
Sub-Total: Overhead		700,000.00	10,000,000.00	10,000,000.00	93.00+	9,300,000.00+			
Total Recurrent Expenditure		700,000.00	10,000,000.00	10,000,000.00	93.00+	9,300,000.00+			
15102001 - Enugu State Agric Devt. Programme (ENADEP)									
15102001/22020101 Local Transport & Travel-Training			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
15102001/22020102 Local Transport & Travel-Others			3,000,000.00	3,000,000.00	100.00+	3,000,000.00+			
15102001/22020103 International Transport & Travel-Training			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+			
15102001/22020104 International Transport & Travel-Others			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
15102001/22020105 Hotel accommodation			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
15102001/22020203 Internet Access Charges			200,000.00	200,000.00	100.00+	200,000.00+			
15102001/22020301 Office Stationeries/Computer Consumables			1,200,000.00	1,200,000.00	100.00+	1,200,000.00+			
15102001/22020302 Books			200,000.00	200,000.00	100.00+	200,000.00+			
15102001/22020303 Newspapers			200,000.00	200,000.00	100.00+	200,000.00+			
15102001/22020304 Magazines & Periodicals			200,000.00	200,000.00	100.00+	200,000.00+			
15102001/22020305 Printing of Non Security Documents			500,000.00	500,000.00	100.00+	500,000.00+			
15102001/22020312 Service Materials			500,000.00	500,000.00	100.00+	500,000.00+			
15102001/22020401 Maintenance of Motor Vehicles/Transport Equipment			900,000.00	900,000.00	100.00+	900,000.00+			
15102001/22020402 Maintenance of Office Furniture			500,000.00	500,000.00	100.00+	500,000.00+			
15102001/22020403 Maintenance of Office Building/Residential Qrts.			2,500,000.00	2,500,000.00	100.00+	2,500,000.00+			
15102001/22020404 Maintenance of Office IT Equipment			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
15102001/22020405 Maintenance of Plants/Generators			100,000.00	100,000.00	100.00+	100,000.00+			
15102001/22020406 Other Maintenance Services			800,000.00	800,000.00	100.00+	800,000.00+			
15102001/22020414 Maintenance of other infrastructure			800,000.00	800,000.00	100.00+	800,000.00+			

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
15102001/22020501 Local Training			3,000,000.00	3,000,000.00	100.00+	3,000,000.00+			
15102001/22020605 Cleaning & Fumigation Services			500,000.00	500,000.00	100.00+	500,000.00+			
15102001/22020707 Agricultural Consulting			5,000,000.00	5,000,000.00	100.00+	5,000,000.00+			
15102001/22020710 Monitoring and evaluation			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+			
15102001/22020801 Motor Vehicle Fuel Cost			500,000.00	500,000.00	100.00+	500,000.00+			
15102001/22020803 Plant/Generator Fuel Cost			300,000.00	300,000.00	100.00+	300,000.00+			
15102001/22021001 Refreshments & Meals			500,000.00	500,000.00	100.00+	500,000.00+			
15102001/22021007 Welfare Packages			600,000.00	600,000.00	100.00+	600,000.00+			
Sub-Total: Overhead			30,000,000.00	30,000,000.00	100.00+	30,000,000.00+			
Total Recurrent Expenditure			30,000,000.00	30,000,000.00	100.00+	30,000,000.00+			
15102003 - Fertilizer Procurement & Distribution Agency									
15102003/21010101 Basic Salary			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
Total Personnel Cost			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
15102003/22020102 Local Transport & Travel-Others			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
Sub-Total: Overhead			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
Total Recurrent Expenditure			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+			
15109001 - Forestry Commission									
15109001/21010101 Basic Salary		34,768,999.77	39,156,112.00	39,156,112.00	11.20+	4,387,112.23+	21,795,057.00	22,203,122.00	23,000,000.00
15109001/21020101 Housing/Rent Allowance							2,698,413.00	3,001,256.00	3,500,000.00
15109001/21020102 Transport Allowance							1,610,400.00	1,889,650.00	2,000,000.00
15109001/21020103 Meal Subsidy							754,800.00	863,800.00	900,000.00
15109001/21020104 Utility Allowance							557,400.00	657,400.00	700,000.00
15109001/21020105 Entertainment Allowance		6,000.00		6,000.00					
15109001/21020106 leave allowances			4,100,220.00	4,094,220.00	100.00+	4,094,220.00+	3,019,475.00	3,779,798.00	4,000,000.00
15109001/21020107 Domestic Staff Allowance							194,400.00	194,000.00	194,000.00
Total Personnel Cost		34,774,999.77	43,256,332.00	43,256,332.00	19.61+	8,481,332.23+	30,629,945.00	32,589,026.00	34,294,000.00
15109001/22020101 Local Transport & Travel-Training		100,000.00	1,000,000.00	1,000,000.00	90.00+	900,000.00+			
15109001/22020102 Local Transport & Travel-Others		437,000.00	2,000,000.00	623,000.00	29.86+	186,000.00+	500,000.00	550,000.00	600,000.00
15109001/22020104 International Transport & Travel-Others			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+			
15109001/22020105 Hotel accommodation			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
15109001/22020202 Telephone Charges		50,000.00		50,000.00					
15109001/22020205 Water Rates							30,000.00	40,000.00	40,000.00
15109001/22020206 Sewerage Charges							80,000.00	80,000.00	85,000.00
15109001/22020301 Office Stationeries/Computer Consumables		1,727,000.00	400,000.00	1,727,000.00			500,000.00	600,000.00	600,000.00
15109001/22020306 Printing of Security Documents			500,000.00	500,000.00	100.00+	500,000.00+			
15109001/22020308 Field & Camping Materials Supplies			500,000.00	500,000.00	100.00+	500,000.00+			
15109001/22020309 Uniforms & Other Clothing			300,000.00	300,000.00	100.00+	300,000.00+			

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
15109001 - Forestry Commission									
15109001/22020312 Service Materials		76,000.00	500,000.00	500,000.00	84.80+	424,000.00+	600,000.00	660,000.00	700,000.00
15109001/22020401 Maintenance of Motor Vehicles/Transport Equipment			500,000.00	500,000.00	100.00+	500,000.00+	400,000.00	450,000.00	500,000.00
15109001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	100.00+	200,000.00+	150,000.00	150,000.00	180,000.00
15109001/22020403 Maintenance of Office Building/Residential Qrts.		5,000.00	300,000.00	300,000.00	98.33+	295,000.00+			
15109001/22020404 Maintenance of Office IT Equipment			100,000.00	100,000.00	100.00+	100,000.00+			
15109001/22020405 Maintenance of Plants/Generators			100,000.00	100,000.00	100.00+	100,000.00+	50,000.00	50,000.00	50,000.00
15109001/22020406 Other Maintenance Services			800,000.00	800,000.00	100.00+	800,000.00+	100,000.00	100,000.00	120,000.00
15109001/22020501 Local Training			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+	500,000.00	600,000.00	600,000.00
15109001/22020605 Cleaning & Fumigation Services		25,000.00	700,000.00	700,000.00	96.43+	675,000.00+	120,000.00	120,000.00	130,000.00
15109001/22020709 Research and Studies			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+	800,000.00	800,000.00	850,000.00
15109001/22020710 Monitoring and evaluation			500,000.00	500,000.00	100.00+	500,000.00+			
15109001/22020801 Motor Vehicle Fuel Cost		188,000.00	600,000.00	600,000.00	68.67+	412,000.00+	500,000.00	600,000.00	600,000.00
15109001/22020802 Other Transport Equipment Fuel Cost		25,000.00	800,000.00	800,000.00	96.88+	775,000.00+			
15109001/22020803 Plant/Generator Fuel Cost		20,000.00	300,000.00	300,000.00	93.33+	280,000.00+	400,000.00	500,000.00	500,000.00
15109001/22021003 Publicity & Advertisements			300,000.00	300,000.00	100.00+	300,000.00+			
15109001/22021007 Welfare Packages		75,000.00	300,000.00	300,000.00	75.00+	225,000.00+	300,000.00	400,000.00	400,000.00
15109001/22021014 Annual Budget Expenses and Administration							80,000.00	85,000.00	85,000.00
15109001/22021016 Servicom							100,000.00	100,000.00	120,000.00
Sub-Total: Overhead		2,728,000.00	15,700,000.00	15,700,000.00	82.62+	12,972,000.00+	5,210,000.00	5,885,000.00	6,160,000.00
Total Recurrent Expenditure		37,502,999.77	58,956,332.00	58,956,332.00	36.39+	21,453,332.23+	35,839,945.00	38,474,026.00	40,454,000.00
20001001 - Ministry Of Finance And Economic Development									
20001001/21010101 Basic Salary		235,694,196.70	24,896,256.00	235,694,206.00	0.00+	9.30+	94,061,100.00	95,000,000.00	95,000,000.00
20001001/21020101 Housing/Rent Allowance							11,144,500.00	12,071,640.00	12,571,640.00
20001001/21020102 Transport Allowance							4,019,600.00	4,126,570.00	4,412,650.00
20001001/21020103 Meal Subsidy							1,272,000.00	1,400,000.00	1,500,000.00
20001001/21020104 Utility Allowance			17,887,312.00	7,312.00	100.00+	7,312.00+	888,000.00	1,000,000.00	1,200,000.00
20001001/21020106 leave allowances			2,810,428.00	428.00	100.00+	428.00+	9,406,110.00	8,000,000.00	8,300,000.00
20001001/21020107 Domestic Staff Allowance							1,436,292.00	1,600,000.00	1,800,000.00
Total Personnel Cost		235,694,196.70	45,593,996.00	235,701,946.00	0.00+	7,749.30+	122,227,602.00	123,198,210.00	124,784,290.00
20001001/22020101 Local Transport & Travel-Training		5,650,800.00	5,396,258.00	10,047,158.00	43.76+	4,396,358.00+	2,000,000.00	2,200,000.00	2,400,000.00
20001001/22020102 Local Transport & Travel-Others		733,000.00	7,000,000.00	800,000.00	8.38+	67,000.00+	5,000,000.00	5,500,000.00	5,500,000.00
20001001/22020103 International Transport & Travel-Training			2,000,000.00						
20001001/22020104 International Transport & Travel-Others			2,000,000.00				5,000,000.00	5,000,000.00	5,000,000.00
20001001/22020105 Hotel accommodation			3,000,000.00						
20001001/22020202 Telephone Charges		120,400.00	200,000.00	200,000.00	39.80+	79,600.00+	400,000.00	500,000.00	500,000.00
20001001/22020203 Internet Access Charges			200,000.00	200,000.00	100.00+	200,000.00+	300,000.00	400,000.00	500,000.00
20001001/22020204 Satellite Broadcasting Access Charges			200,000.00	200,000.00	100.00+	200,000.00+	200,000.00	300,000.00	300,000.00
20001001/22020205 Water Rate		70,000.00		70,000.00			300,000.00	300,000.00	400,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
20001001 - Ministry Of Finance And Economic Development									
20001001/22020206 Sewerage Charges		32,000.00		32,000.00			800,000.00	900,000.00	1,000,000.00
20001001/22020301 Office Stationeries/Computer Consumables		7,916,140.00	1,200,000.00	7,916,200.00	0.00+	60.00+	3,500,000.00	3,500,000.00	4,000,000.00
20001001/22020302 Books			3,000,000.00				200,000.00	200,000.00	200,000.00
20001001/22020303 Newspapers		86,000.00		86,000.00			200,000.00	200,000.00	200,000.00
20001001/22020304 Magazines & Periodicals (For estab of E-Library)		61,500.00	3,000,000.00	100,000.00	38.50+	38,500.00+	100,000.00	100,000.00	100,000.00
20001001/22020305 Printing of Non Security Documents		170,000.00	500,000.00	500,000.00	66.00+	330,000.00+	500,000.00	500,000.00	600,000.00
20001001/22020306 Printing of Security Documents							500,000.00	500,000.00	500,000.00
20001001/22020401 Maintenance of Motor Vehicles/Transport Equipment		1,508,500.00	1,000,000.00	1,508,600.00	0.01+	100.00+	1,500,000.00	2,000,000.00	2,000,000.00
20001001/22020402 Maintenance of Office Furniture		445,700.00	600,000.00	600,000.00	25.72+	154,300.00+	1,000,000.00	1,200,000.00	1,200,000.00
20001001/22020403 Maintenance of Office Building/Residential Qrts.		210,000.00	800,000.00	800,000.00	73.75+	590,000.00+			
20001001/22020404 Maintenance of Office IT Equipment		11,800.00	500,000.00	500,000.00	97.64+	488,200.00+			
20001001/22020405 Maintenance of Plants/Generators		430,500.00	500,000.00	500,000.00	13.90+	69,500.00+	300,000.00	300,000.00	400,000.00
20001001/22020406 Other Maintenance Services		1,233,660.00	800,000.00	1,233,700.00	0.00+	40.00+	300,000.00	300,000.00	400,000.00
20001001/22020501 Local Training		54,271,900.00	2,000,000.00	54,271,950.00	0.00+	50.00+	1,000,000.00	1,200,000.00	1,300,000.00
20001001/22020502 International Training			2,000,000.00						
20001001/22020601 Security Services		84,000.00		84,100.00	0.12+	100.00+			
20001001/22020605 Cleaning & Fumigation Services		1,541,000.00	1,000,000.00	1,541,000.00			400,000.00	400,000.00	500,000.00
20001001/22020701 Financial Consulting (Hire of consultants to review t		106,777,042.80	15,103,742.00	106,777,102.00	0.00+	59.20+	40,000,000.00	41,000,000.00	42,000,000.00
20001001/22020702 Information Technology Consulting							2,000,000.00	2,200,000.00	2,500,000.00
20001001/22020709 Research&Studies(Research on expansion of rev base)			20,000,000.00						
20001001/22020710 Monitoring and evaluation			500,000.00				500,000.00	600,000.00	600,000.00
20001001/22020711 Other Consulting Services		655,000.00		700,000.00	6.43+	45,000.00+			
20001001/22020801 Motor Vehicle Fuel Cost			2,000,000.00				1,500,000.00	1,500,000.00	1,600,000.00
20001001/22020803 Plant/Generator Fuel Cost			500,000.00	500,000.00	100.00+	500,000.00+	500,000.00	500,000.00	600,000.00
20001001/22020901 Bank Charges (other than Interest)		36,040.70		36,100.00	0.16+	59.30+			
20001001/22021001 Refreshments & Meals		2,742,044.00	2,500,000.00	2,742,100.00	0.00+	56.00+	500,000.00	600,000.00	600,000.00
20001001/22021002 Honorarium & Sitting Allowance		7,180,000.00		7,180,100.00	0.00+	100.00+			
20001001/22021003 Publicity & Advertisements		290,000.00	1,000,000.00	1,000,000.00	71.00+	710,000.00+	800,000.00	900,000.00	900,000.00
20001001/22021007 Welfare Packages		561,000.00	1,000,000.00	1,000,000.00	43.90+	439,000.00+	600,000.00	500,000.00	700,000.00
20001001/22021014 Annual Budget Expenses & Administration		2,768,000.00		2,768,100.00	0.00+	100.00+	500,000.00	500,000.00	500,000.00
20001001/22021016 Servicom							500,000.00	500,000.00	500,000.00
20001001/22021026 Common Services (Committee/Commission)		3,420,000.00		3,420,100.00	0.00+	100.00+			
20001001/22030103 Refurbishing Advances			2,000,000.00						
20001001/22030106 Motor Vehicle Advance			4,000,000.00						
20001001/22030107 Furniture Advance			1,000,000.00						
20001001/22030108 Housing Loans			6,000,000.00						
Sub-Total: Overhead		199,006,027.50	92,500,000.00	207,314,310.00	4.01+	8,308,282.50+	70,900,000.00	74,300,000.00	77,500,000.00
Total Recurrent Expenditure		434,700,224.20	138,093,996.00	443,016,256.00	1.88+	8,316,031.80+	193,127,602.00	197,498,210.00	202,284,290.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
20007001 - Office Of The Accountant General									
20007001/21010101 Basic Salary		1,445,909,178.32	111,584,146.00	1,445,909,246.00	0.00+	67.68+	2,000,000,000.00		
20007001/21020106 Leave Allowance		30,916.80	1,158,414.00	1,158,414.00	97.33+	1,127,497.20+			
Total Personnel Cost		1,445,940,095.12	112,742,560.00	1,447,067,660.00	0.08+	1,127,564.88+	2,000,000,000.00		
20007001/22020101 Local Transport & Travel-Training (IPSAS training)			48,500,000.00	44,619,200.00	100.00+	44,619,200.00+			
20007001/22020102 Local Transport & Travel-Others		12,880,714.00	6,000,000.00	12,880,800.00	0.00+	86.00+	5,600,000.00	6,000,000.00	6,000,000.00
20007001/22020103 International Transport & Travel-Training			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+			
20007001/22020104 International Transport & Travel-Others			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
20007001/22020105 Hotel accommodation			1,500,000.00	1,500,000.00	100.00+	1,500,000.00+			
20007001/22020201 Electricity Charges		90,000,000.00		90,000,000.00					
20007001/22020202 Telephone Charges		12,380,850.00		12,380,900.00	0.00+	50.00+			
20007001/22020203 Internet Access Charges		2,124,500.00	6,000,000.00	6,000,000.00	64.59+	3,875,500.00+	300,000.00	350,000.00	350,000.00
20007001/22020204 Satellite Broadcasting Access Charges		30,000.00	300,000.00	300,000.00	90.00+	270,000.00+	250,000.00	250,000.00	300,000.00
20007001/22020205 Water Rates		341,000.00		341,100.00	0.03+	100.00+	300,000.00	400,000.00	400,000.00
20007001/22020206 Sewerage Charges							150,000.00	150,000.00	180,000.00
20007001/22020208 Software Charges/License Renewal							3,000,000.00	3,000,000.00	3,000,000.00
20007001/22020301 Office Stationeries/Computer Consumables		10,564,386.80	5,000,000.00	10,564,400.00	0.00+	13.20+	8,000,000.00	8,500,000.00	8,500,000.00
20007001/22020302 Books		39,000.00	800,000.00	800,000.00	95.13+	761,000.00+	400,000.00	450,000.00	450,000.00
20007001/22020303 Newspapers		515,000.00	100,000.00	515,100.00	0.02+	100.00+	150,000.00	150,000.00	180,000.00
20007001/22020305 Printing of NonSecurity Doc (Printg of AG'S Audited		2,493,000.00	4,000,000.00	6,380,100.00	60.93+	3,887,100.00+	6,000,000.00	6,500,000.00	6,500,000.00
20007001/22020306 Printing of Security Docs (Printing of treasury receipt		6,380,000.00	4,000,000.00	6,380,100.00	0.00+	100.00+			
20007001/22020309 Uniforms and Other Clothing		13,400.00		13,500.00	0.74+	100.00+			
20007001/22020312 Service Materials		10,950.00		10,960.00	0.09+	10.00+			
20007001/22020401 Maintenance of Motor Vehicles/Transport Equipment		1,975,780.00	1,500,000.00	1,975,800.00	0.00+	20.00+	1,800,000.00	2,000,000.00	2,200,000.00
20007001/22020402 Maintenance of Office Furniture		58,540.00	1,000,000.00	1,000,000.00	94.15+	941,460.00+	800,000.00	800,000.00	1,000,000.00
20007001/22020403 Maintenance of Office Building/Residential Qrts.		115,770.00	1,200,000.00	116,000.00	0.20+	230.00+	1,600,000.00	1,800,000.00	2,000,000.00
20007001/22020404 Maintenance of Office IT Equipment		55,500.00	800,000.00	56,000.00	0.89+	500.00+	2,800,000.00	3,000,000.00	3,000,000.00
20007001/22020405 Maintenance of Plants/Generators			800,000.00				400,000.00	400,000.00	450,000.00
20007001/22020406 Other Maintenance Services		134,120.00	800,000.00	215,000.00	37.62+	80,880.00+	1,200,000.00	1,200,000.00	1,300,000.00
20007001/22020414 Maintenance of office equipment			1,500,000.00						
20007001/22020501 Local Trg (Organizing IPSAS Training for Acct offic			30,000,000.00				3,000,000.00	3,200,000.00	3,200,000.00
20007001/22020506 Seminar and Conferences							3,000,000.00	3,200,000.00	3,200,000.00
20007001/22020601 Security Services		275,050.00		275,100.00	0.02+	50.00+			
20007001/22020605 Cleaning & Fumigation Services		252,400.00	500,000.00	253,000.00	0.24+	600.00+	800,000.00	800,000.00	800,000.00
20007001/22020701 Financial Consulting		5,000.00	10,000,000.00	10,000.00	50.00+	5,000.00+	5,000,000.00	6,000,000.00	6,000,000.00
20007001/22020702 Information Technology Consulting			30,000,000.00				5,000,000.00	6,000,000.00	6,000,000.00
20007001/22020709 Research and Studies			500,000.00						
20007001/22020710 Monitoring and evaluation			1,000,000.00				3,000,000.00	3,400,000.00	3,400,000.00
20007001/22020801 Motor Vehicle Fuel Cost		3,107,669.20	2,000,000.00	3,107,700.00	0.00+	30.80+	800,000.00	800,000.00	800,000.00
20007001/22020803 Plant/Generator Fuel Cost			900,000.00	900,000.00	100.00+	900,000.00+	350,000.00	350,000.00	400,000.00

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
20007001/22020901 Bank Charges(Other Than Interest)		1,106,398,306.86	3,000,000.00	1,106,398,400.00	0.00+	93.14+			
20007001/22020902 Insurance Premium		262,500.00		262,600.00	0.04+	100.00+			
20007001/22021001 Refreshment & Meals		1,909,637.00		1,909,700.00	0.00+	63.00+			
20007001/22021002 Honorarium & Sitting Allowance		34,495.00		34,500.00	0.01+	5.00+			
20007001/22021005 Postages and Courier Services		148,600.00		148,700.00	0.07+	100.00+			
20007001/22021007 Welfare Packages (Xmas gifts for Staff & well wishers)		2,604,089.60	5,000,000.00	5,000,000.00	47.92+	2,395,910.40+	1,500,000.00	1,800,000.00	1,800,000.00
20007001/22021008 Subscription To Prof Bodies (Annual subscription to		420,000.00	30,000,000.00	450,000.00	6.67+	30,000.00+	64,000,000.00	65,000,000.00	65,000,000.00
20007001/22021014 Annual Budget Expenses and Administration				6,399,950.00	100.00+	6,399,950.00+	800,000.00	800,000.00	800,000.00
20007001/22021016 Servicom							500,000.00	500,000.00	500,000.00
20007001/22021023 Final Account Preparation/Verification Expenses		6,399,900.00		6,400,000.00	0.00+	100.00+	17,000,000.00	17,500,000.00	17,500,000.00
Sub-Total: Overhead		1,261,930,158.46	200,700,000.00	1,331,598,610.00	5.23+	69,668,451.54+	141,500,000.00	148,800,000.00	149,710,000.00
Total Recurrent Expenditure		2,707,870,253.58	313,442,560.00	2,778,666,270.00	2.55+	70,796,016.42+	2,141,500,000.00	148,800,000.00	149,710,000.00
20008001 - Board Of Internal Revenue									
20008001/21010101 Basic Salary		216,537,332.91	351,416,873.00	216,616,873.00	0.04+	79,540.09+	296,798,080.00	306,157,696.00	308,389,235.00
20008001/21020101 Housing/Rent Allowance							36,329,450.00	43,595,340.00	52,314,408.00
20008001/21020102 Transport Allowance							10,864,200.00	13,037,040.00	15,644,448.00
20008001/21020103 Meal Subsidy							4,932,800.00	5,919,360.00	7,103,232.00
20008001/21020104 Utility Allowance							3,778,900.00	4,534,680.00	5,441,616.00
20008001/21020106 Leave Allowance			19,072,116.00	19,072,116.00	100.00+	19,072,116.00+	29,646,150.00	30,495,380.00	30,894,456.00
20008001/21020107 Domestic Staff Allowance							3,188,760.00	3,826,512.00	4,591,814.00
Total Personnel Cost		216,537,332.91	370,488,989.00	235,688,989.00	8.13+	19,151,656.09+	385,538,340.00	407,566,008.00	424,379,209.00
20008001/22020101 Local Transport & Travel-Training		1,514,656.00	2,900,000.00	3,914,700.00	61.31+	2,400,044.00+			
20008001/22020102 Local Transport & Travel-Others		3,894,228.00	3,100,000.00	3,900,000.00	0.15+	5,772.00+	1,000,000.00	1,200,000.00	1,200,000.00
20008001/22020103 International Transport & Travel Training		1,490,000.00		1,490,100.00	0.01+	100.00+			
20008001/22020105 Hotel accommodation		50,000.00	2,000,000.00	50,000.00					
20008001/22020201 Electricity Charges		1,364,861.50		1,346,900.00	1.33+	17,961.50+			
20008001/22020202 Telephone Charges		1,381,640.00		1,381,700.00	0.00+	60.00+			
20008001/22020203 Internet Access Charges		1,449,157.00		1,449,200.00	0.00+	43.00+			
20008001/22020205 Water Rate		185,100.00		185,200.00	0.05+	100.00+	300,000.00	350,000.00	350,000.00
20008001/22020206 Sewerage Charges		935,500.00		935,600.00	0.01+	100.00+	180,000.00	180,000.00	200,000.00
20008001/22020301 Office Stationeries/Computer Consumables		3,180,009.50	1,500,000.00	3,180,100.00	0.00+	90.50+	2,000,000.00	2,000,000.00	2,200,000.00
20008001/22020303 Newspapers		299,810.25		299,900.00	0.03+	89.75+	200,000.00	200,000.00	220,000.00
20008001/22020305 Printing of Non Security Documents`		201,000.00	2,000,000.00	2,000,000.00	89.95+	1,799,000.00+			
20008001/22020306 Printing of Security Documents		45,080,000.00	10,000,000.00	45,080,100.00	0.00+	100.00+			
20008001/22020308 Field & Camping Materials Supplies			98,000,000.00						
20008001/22020312 Service Material		38,000.00		38,100.00	0.26+	100.00+	1,500,000.00	1,700,000.00	1,800,000.00
20008001/22020401 Maintenance of Motor Vehicles/Transport Equipment		29,372,176.16	800,000.00	29,372,200.00	0.00+	23.84+	1,300,000.00	1,400,000.00	1,500,000.00
20008001/22020402 Maintenance of Office Furniture		321,641.00		321,700.00	0.02+	59.00+	300,000.00	400,000.00	400,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
20008001 - Board Of Internal Revenue									
20008001/22020403 Maintenance of Office Building Residential Qtrs		899,000.00		899,100.00	0.01+	100.00+	1,000,000.00	1,000,000.00	1,200,000.00
20008001/22020404 Maintenance of Office IT Equipment		46,814,135.67	100,000.00	46,814,200.00	0.00+	64.33+	400,000.00	400,000.00	450,000.00
20008001/22020405 Maintenance of Plants/Generators		106,500.00	150,000.00	150,000.00	29.00+	43,500.00+	250,000.00	300,000.00	300,000.00
20008001/22020406 Other Maintenance Services		966,100.00	1,000,000.00	1,000,000.00	3.39+	33,900.00+	800,000.00	800,000.00	850,000.00
20008001/22020501 Local Training		81,675.00		81,700.00	0.03+	25.00+	3,000,000.00	3,400,000.00	3,400,000.00
20008001/22020601 Security Services		470,000.00		470,100.00	0.02+	100.00+			
20008001/22020602 Office Rent		1,298,415.25		1,298,500.00	0.01+	84.75+			
20008001/22020603 Residential Rent		600,000.00		600,000.00					
20008001/22020605 Cleaning & Fumigation Services			300,000.00	300,000.00	100.00+	300,000.00+	400,000.00	400,000.00	500,000.00
20008001/22020701 Financial Consulting							5,000,000.00	6,000,000.00	6,000,000.00
20008001/22020703 Legal Services		739,500.00	200,000.00	739,600.00	0.01+	100.00+	2,500,000.00	3,000,000.00	3,000,000.00
20008001/22020710 Monitoring and evaluation			500,000.00	500,000.00	100.00+	500,000.00+	2,000,000.00	2,400,000.00	2,400,000.00
20008001/22020711 Consulting Services		70,000.00		70,100.00	0.14+	100.00+			
20008001/22020801 Motor Vehicle Fuel Cost		691,500.00		691,600.00	0.01+	100.00+	600,000.00	800,000.00	800,000.00
20008001/22020803 Plant/Generator Fuel Cost		492,325.00	200,000.00	492,400.00	0.02+	75.00+	250,000.00	250,000.00	300,000.00
20008001/22020901 Bank Charges (Other Than Interests)		1,117.00		1,200.00	6.92+	83.00+			
20008001/22020902 Insurance Premium		557,250.00		557,300.00	0.01+	50.00+			
20008001/22021001 Refreshment & Meals		1,895,070.50		1,895,100.00	0.00+	29.50+			
20008001/22021002 Honorarium & Sitting Allowance		745,000.00		745,100.00	0.01+	100.00+			
20008001/22021003 Publicity & Advertisements		614,750.00	1,000,000.00	1,000,000.00	38.53+	385,250.00+	4,000,000.00	4,500,000.00	4,500,000.00
20008001/22021006 Postage & Courier Services		152,285.00		152,300.00	0.01+	15.00+			
20008001/22021007 Welfare Packages		1,392,653.00		1,392,700.00	0.00+	47.00+			
20008001/22021008 Subscription to Professional bodies		2,230,000.00		2,230,100.00	0.00+	100.00+	1,200,000.00	1,200,000.00	1,200,000.00
20008001/22021009 Sporting Activities		22,500.00		22,600.00	0.44+	100.00+			
20008001/22021014 Annual Budget Expenses and Administration							400,000.00	400,000.00	450,000.00
Sub-Total: Overhead		151,597,555.83	123,750,000.00	157,049,200.00	3.47+	5,451,644.17+	28,580,000.00	32,280,000.00	33,220,000.00
Total Recurrent Expenditure		368,134,888.74	494,238,989.00	392,738,189.00	6.26+	24,603,300.26+	414,118,340.00	439,846,008.00	457,599,209.00
20012001 - Enugu Gaming Commission									
20012001/21010101 Basic Salary		17,049,250.40	24,118,563.00	24,118,563.00	29.31+	7,069,312.60+	6,798,080.00	6,157,696.00	3,389,235.00
20012001/21020101 Housing/Rent Allowance							3,329,450.00	3,595,340.00	4,314,408.00
20012001/21020102 Transport Allowance							964,200.00	1,037,040.00	1,644,448.00
20012001/21020103 Meal Subsidy							932,800.00	919,360.00	1,103,232.00
20012001/21020104 Utility Allowance							778,900.00	834,680.00	941,616.00
20012001/21020106 Leave Allowance			2,192,596.00	2,192,596.00	100.00+	2,192,596.00+	1,246,150.00	1,495,380.00	1,594,456.00
20012001/21020107 Domestic Staff Allowance							888,760.00	826,512.00	891,814.00
Total Personnel Cost		17,049,250.40	26,311,159.00	26,311,159.00	35.20+	9,261,908.60+	14,938,340.00	14,866,008.00	13,879,209.00

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
20012001 - Enugu Gaming Commission									
20012001/22020101 Local Transport & Travel-Training		70,500.00	300,000.00	300,000.00	76.50+	229,500.00+	800,000.00	900,000.00	900,000.00
20012001/22020102 Local Transport & Travel-Others		285,800.00	600,000.00	600,000.00	52.37+	314,200.00+	800,000.00	800,000.00	900,000.00
20012001/22020105 Hotel accommodation			200,000.00	200,000.00	100.00+	200,000.00+			
20012001/22020201 Electricity Charges			100,000.00	100,000.00	100.00+	100,000.00+			
20012001/22020301 Office Stationeries/Computer Consumables		1,512,970.00	700,000.00	1,512,980.00	0.00+	10.00+	1,485,000.00	1,500,000.00	1,500,000.00
20012001/22020302 Books			100,000.00	100,000.00	100.00+	100,000.00+			
20012001/22020303 Newspapers			30,000.00	30,000.00	100.00+	30,000.00+	50,000.00	50,000.00	50,000.00
20012001/22020304 Magazines & Periodicals							50,000.00	50,000.00	50,000.00
20012001/22020305 Printing of Non Security Documents		6,930.00	200,000.00			6,930.00-			
20012001/22020306 Printing of Security Documents			200,000.00	200,000.00	100.00+	200,000.00+			
20012001/22020401 Maintenance of Motor Vehicles/Transport Equipment			800,000.00				600,000.00	600,000.00	700,000.00
20012001/22020402 Maintenance of Office Furniture		201,000.00	250,000.00	250,000.00	19.60+	49,000.00+	200,000.00	200,000.00	200,000.00
20012001/22020403 Maintenance of Office Building/Residential Qrts.			100,000.00	100,000.00	100.00+	100,000.00+			
20012001/22020404 Maintenance of Office / IT Equipments							100,000.00	100,000.00	120,000.00
20012001/22020405 Maintenance of Plants/Generators			100,000.00	100,000.00	100.00+	100,000.00+	100,000.00	100,000.00	100,000.00
20012001/22020406 Other maintenance Services		210,000.00		210,100.00	0.05+	100.00+	200,000.00	200,000.00	300,000.00
20012001/22020501 Local Training			400,000.00	127,620.00	100.00+	127,620.00+			
20012001/22020605 Cleaning & Fumigation Services		53,250.00	200,000.00	200,000.00	73.38+	146,750.00+			
20012001/22020710 Monitoring and evaluation			500,000.00	500,000.00	100.00+	500,000.00+			
20012001/22020801 Motor Vehicle Fuel Cost			500,000.00	500,000.00	100.00+	500,000.00+	800,000.00	800,000.00	900,000.00
20012001/22020801 Plant/Generator Fuel Cost			150,000.00	150,000.00	100.00+	150,000.00+	200,000.00	200,000.00	200,000.00
20012001/22020901 Bank Charges(Other Than Interest)		108.00	40,000.00	40,000.00	99.73+	39,892.00+	200,000.00	200,000.00	200,000.00
20012001/22021001 Refreshment & Meals		225,150.00		225,200.00	0.02+	50.00+	300,000.00	300,000.00	400,000.00
20012001/22021002 Honorarium & Sitting Allowance							200,000.00	200,000.00	240,000.00
20012001/22021003 Publicity & Advertisements		24,000.00		24,100.00	0.41+	100.00+	100,000.00	100,000.00	100,000.00
20012001/22021007 Welfare Packages			400,000.00	400,000.00	100.00+	400,000.00+			
20012001/22021014 Annual Budget Expenses and Administration							100,000.00	100,000.00	100,000.00
20012001/22021016 Servicom							100,000.00	100,000.00	100,000.00
Sub-Total: Overhead		2,589,708.00	5,870,000.00	5,870,000.00	55.88+	3,280,292.00+	6,385,000.00	6,500,000.00	7,060,000.00
Total Recurrent Expenditure		19,638,958.40	32,181,159.00	32,181,159.00	38.97+	12,542,200.60+	21,323,340.00	21,366,008.00	20,939,209.00
22001001 - Ministry of Commerce And Industry									
22001001/21010101 Basic Salary		489,938,836.46	178,756,400.00	489,938,900.00	0.00+	63.54+	29,199,740.00	31,199,880.00	32,000,000.00
22001001/21020101 Housing/Rent Allowance							12,179,880.00	13,000,000.00	14,000,000.00
22001001/21020102 Transport Allowance							1,224,000.00	1,500,000.00	1,500,000.00
22001001/21020103 Meal Subsidy							561,600.00	600,000.00	700,000.00
22001001/21020104 Utility Allowance							588,800.00	598,700.00	680,000.00
22001001/21020106 Leave Allowance			17,875,640.00	40.00	100.00+	40.00+	2,600,990.00	2,897,460.00	3,014,450.00
22001001/21020107 Domestic Staff Allowance							2,175,690.00	3,118,930.00	3,347,840.00
Total Personnel Cost		489,938,836.46	196,632,040.00	489,938,940.00	0.00+	103.54+	48,530,700.00	52,914,970.00	55,242,290.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
22001001 - Ministry of Commerce And Industry	₦	₦	₦	₦		₦	₦	₦	₦
22001001/22020101 Local Transport & Travel-Training		3,310,000.00	900,000.00	3,310,000.00			2,038,760.00	2,038,870.00	2,588,870.00
22001001/22020102 Local Transport & Travel-Others		575,000.00	1,200,000.00	600,000.00	4.17+	25,000.00+	2,000,000.00	2,000,000.00	2,500,000.00
22001001/22020104 International Transport & Travel-Others		38,821,653.00	1,500,000.00	38,821,700.00	0.00+	47.00+			
22001001/22020105 Hotel accommodation		3,585,000.00	800,000.00	3,585,000.00					
22001001/22020203 Internet Access Charges			300,000.00						
22001001/22020301 Office Stationeries/Computer Consumables		2,413,250.00	900,000.00	2,413,300.00	0.00+	50.00+	1,500,000.00	1,500,000.00	1,800,000.00
22001001/22020303 Newspapers			100,000.00						
22001001/22020304 Magazines & Periodicals			200,000.00						
22001001/22020305 Printing of Non Security Documents			400,000.00						
22001001/22020306 Printing of Security Documents			400,000.00				2,800,000.00	2,800,000.00	3,000,000.00
22001001/22020309 Uniforms & Other Clothing		4,957,000.00		4,957,000.00					
22001001/22020401 Maintenance of Motor Vehicles/Transport Equipment		931,500.00	800,000.00	961,600.00	3.13+	30,100.00+	800,000.00	840,000.00	850,000.00
22001001/22020402 Maintenance of Office Furniture		6,000.00	200,000.00	8,000.00	25.00+	2,000.00+	400,000.00	500,000.00	500,000.00
22001001/22020403 Maintenance of Office Building/Residential Qrts.		23,660,644.00	300,000.00	23,660,700.00	0.00+	56.00+			
22001001/22020404 Maintenance of Office IT Equipment		17,000.00	300,000.00	17,000.00					
22001001/22020405 Maintenance of Plants/Generators		17,000.00	200,000.00	380,000.00	95.53+	363,000.00+			
22001001/22020406 Other Maintenance Services		235,400.00	600,000.00	236,000.00	0.25+	600.00+	1,000,000.00	1,000,000.00	1,000,000.00
22001001/22020412 Maintenance of Markets/Public Places		644,000.00	500,000.00	700,000.00	8.00+	56,000.00+			
22001001/22020501 Local Training			1,500,000.00				1,500,000.00	1,500,000.00	1,500,000.00
22001001/22020605 Cleaning & Fumigation Services		73,150.00	300,000.00	74,000.00	1.15+	850.00+			
22001001/22020701 Financial Consulting			200,000.00						
22001001/22020710 Monitoring and evaluation			500,000.00				1,000,000.00	1,000,000.00	1,000,000.00
22001001/22020801 Motor Vehicle Fuel Cost		424,400.00	800,000.00	425,000.00	0.14+	600.00+	600,000.00	650,000.00	650,000.00
22001001/22020803 Plant/Generator Fuel Cost		10,000.00	500,000.00	100,000.00	90.00+	90,000.00+			
22001001/22020901 Bank Charges							600,000.00	700,000.00	700,000.00
22001001/22021001 Refreshment & Meals		12,300.00		12,500.00	1.60+	200.00+			
22001001/22021003 Publicity & Advertisements		39,500.00	1,000,000.00	40,000.00	1.25+	500.00+	1,300,000.00	1,600,000.00	1,800,000.00
22001001/22021007 Welfare Packages		3,405,000.00	1,000,000.00	3,405,100.00	0.00+	100.00+	800,000.00	800,000.00	800,000.00
22001001/22021014 Annual Budget Expenses and Administration							300,000.00	300,000.00	400,000.00
22001001/22021016 Servicom							400,000.00	400,000.00	400,000.00
22001001/22021021 Special Days/Celeb (Organising the annual Trade Fair		10,101,750.00	20,000,000.00	10,110,000.00	0.08+	8,250.00+	23,000,000.00	23,000,000.00	24,000,000.00
22001001/22021022 Donations		10,000,000.00		10,000,000.00					
Sub-Total: Overhead		103,239,547.00	35,400,000.00	103,816,900.00	0.56+	577,353.00+	40,038,760.00	40,628,870.00	43,488,870.00
Total Recurrent Expenditure		593,178,383.46	232,032,040.00	593,755,840.00	0.10+	577,456.54+	88,569,460.00	93,543,840.00	98,731,160.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
22018001 - Small and Medium Scale Enterprises	₦	₦	₦	₦		₦	₦	₦	₦
22018001/22020101 Local Travel and Transport - Training							800,000.00	850,000.00	850,000.00
22018001/22020102 Local Transport & Travel-Others			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+	1,000,000.00	1,200,000.00	1,200,000.00
22018001/22020205 Water Rates							300,000.00	300,000.00	300,000.00
22018001/22020206 Sewerage Charges							150,000.00	150,000.00	180,000.00
22018001/22020301 Office Stationeries/Computer Consumables			500,000.00	500,000.00	100.00+	500,000.00+	800,000.00	900,000.00	900,000.00
22018001/22020302 Book							50,000.00	80,000.00	80,000.00
22018001/22020401 Maintenance of Motor Vehicles/Transport Equipment			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+	600,000.00	700,000.00	800,000.00
22018001/22020402 Maintenance of Office Furniture			500,000.00	500,000.00	100.00+	500,000.00+	300,000.00	400,000.00	400,000.00
22018001/22020403 Maintenance of Office Building/Residential Qrts.			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
22018001/22020404 Maintenance of Office IT Equipment							400,000.00	400,000.00	500,000.00
22018001/22020405 Maintenance of Plants/Generators			300,000.00	300,000.00	100.00+	300,000.00+	200,000.00	300,000.00	300,000.00
22018001/22020406 Other Maintenance Services			500,000.00	500,000.00	100.00+	500,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
22018001/22020501 Local Training							5,000,000.00	5,000,000.00	1,000,000.00
22018001/22020506 Seminar and Conferences							3,000,000.00	3,400,000.00	4,000,000.00
22018001/22020601 Security Services							1,200,000.00	1,200,000.00	1,300,000.00
22018001/22020605 Cleaning &Fumigation Services							600,000.00	600,000.00	700,000.00
22018001/22020710 Monitoring and evaluation			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+	4,000,000.00	4,500,000.00	5,000,000.00
22018001/22020801 Motor Vehicle Fuel Cost			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+	500,000.00	600,000.00	600,000.00
22018001/22020803 Plant/Generator Fuel Cost			200,000.00	200,000.00	100.00+	200,000.00+	350,000.00	360,000.00	360,000.00
22018001/22021002 Honorarium & Sitting Allowance			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+			
22018001/22021003 Publicity & Advertisements							1,800,000.00	1,800,000.00	1,800,000.00
22018001/22021007 Welfare Packages							800,000.00	800,000.00	800,000.00
22018001/22021014 Annual Budget Expenses and Administration							80,000.00	80,000.00	100,000.00
22018001/22021016 Servicom							300,000.00	300,000.00	300,000.00
Sub-Total: Overhead			10,000,000.00	10,000,000.00	100.00+	10,000,000.00+	24,230,000.00	25,920,000.00	23,670,000.00
Total Recurrent Expenditure			10,000,000.00	10,000,000.00	100.00+	10,000,000.00+	24,230,000.00	25,920,000.00	23,670,000.00
22018003 - Enugu Marketing Company									
22018003/21010101 Basic Salary							6,209,108.00	6,209,108.00	6,209,108.00
22018003/21020101 Housing/Rent Allowance							917,525.00	917,525.00	917,525.00
22018003/21020102 Transport Allowance							380,034.00	380,034.00	380,034.00
22018003/21020103 Meal Subsidy							173,280.00	173,280.00	173,280.00
22018003/21020104 Utility Allowance							104,640.00	104,640.00	104,640.00
22018003/21020105 Entertainment Allowance							620,914.00	620,914.00	620,914.00
Total Personnel Cost							8,405,501.00	8,405,501.00	8,405,501.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
22018003 - Enugu Marketing Company	₦	₦	₦	₦		₦	₦	₦	₦
22018003/22020102 Local Transport & Travel-Others			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+	500,000.00	500,000.00	500,000.00
22018003/22020205 Water Rates							200,000.00	200,000.00	200,000.00
22018003/22020206 Sewerage Charges							150,000.00	150,000.00	180,000.00
22018003/22020301 Office Stationeries/Computer Consumables			500,000.00	500,000.00	100.00+	500,000.00+	400,000.00	450,000.00	45,000.00
22018003/22020312 Service Materials							300,000.00	350,000.00	350,000.00
22018003/22020401 Maintenance of Motor Vehicles/Transport Equipment			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+	200,000.00	250,000.00	280,000.00
22018003/22020402 Maintenance of Office Furniture			500,000.00	500,000.00	100.00+	500,000.00+	180,000.00	200,000.00	200,000.00
22018003/22020403 Maintenance of Office Building/Residential Qrts.			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+	300,000.00	350,000.00	400,000.00
22018003/22020404 Maintenance of Office IT Equipment			500,000.00	500,000.00	100.00+	500,000.00+			
22018003/22020405 Maintenance of Plants/Generators			300,000.00	300,000.00	100.00+	300,000.00+			
22018003/22020710 Monitoring and evaluation			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
22018003/22020801 Motor Vehicle Fuel Cost			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+	300,000.00	400,000.00	400,000.00
22018003/22020802 Other Transport Equipment Fuel Cost							80,000.00	100,000.00	100,000.00
22018003/22020803 Plant/Generator Fuel Cost			200,000.00	200,000.00	100.00+	200,000.00+			
22018003/22021002 Honorarium & Sitting Allowance			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
22018003/22021003 Publicity & Advertisements							500,000.00	600,000.00	600,000.00
22018003/22021007 Welfare Packages							300,000.00	300,000.00	350,000.00
22018003/22021014 Annual Budget Expenses and Administration							80,000.00	80,000.00	80,000.00
Sub-Total: Overhead			10,000,000.00	10,000,000.00	100.00+	10,000,000.00+	4,690,000.00	5,130,000.00	4,885,000.00
Total Recurrent Expenditure			10,000,000.00	10,000,000.00	100.00+	10,000,000.00+	13,095,501.00	13,535,501.00	13,290,501.00
22052001 - Nike Lake Resort Hotel									
22052001/22020406 Other Maintenance Services			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
Sub-Total: Overhead			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
Total Recurrent Expenditure			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
22052002 - Presidential Hotel									
22052002/22020406 Other Maintenance Services			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
Sub-Total: Overhead			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
Total Recurrent Expenditure			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
27001001 - Ministry of Labour and Productivity									
27001001/21010101 Basic Salary		28,000.00	3,157,860.00	3,157,860.00	99.11+	3,129,860.00+			
27001001/21020102 Transport Allowance		6,000.00		6,000.00					
27001001/21020105 Entertainment Allowance		503,000.00		510,000.00	1.37+	7,000.00+			
27001001/21020106 Leave Allowance			315,786.00	315,786.00	100.00+	315,786.00+			
Total Personnel Cost		537,000.00	3,473,646.00	3,989,646.00	86.54+	3,452,646.00+			

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
27001001 - Ministry of Labour and Productivity									
27001001/22020101 Local Travel and Transport - Training			1,200,000.00	1,200,000.00	100.00+	1,200,000.00+			300,000.00
27001001/22020102 Local Travel and Transport - Others		146,000.00	1,000,000.00	1,000,000.00	85.40+	854,000.00+	800,000.00	850,000.00	850,000.00
27001001/22020104 International Transport and Travels - Others			1,200,000.00	1,200,000.00	100.00+	1,200,000.00+			
27001001/22020105 Hotel Accommodation			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
27001001/22020202 Telephone Services		170,000.00		170,000.00					
27001001/22020203 Internet Access Charges		30,000.00	200,000.00	200,000.00	85.00+	170,000.00+			
27001001/22020205 Water Rates							300,000.00	300,000.00	400,000.00
27001001/22020206 Sewerage Charges							300,000.00	400,000.00	500,000.00
27001001/22020301 Office Stationeries Computer/Consumables		570,305.00	800,000.00	800,000.00	28.71+	229,695.00+	400,000.00	500,000.00	500,000.00
27001001/22020303 Newspapers			100,000.00	100,000.00	100.00+	100,000.00+	150,000.00	150,000.00	180,000.00
27001001/22020401 Maintenance of Motor Vehicle/Transport Equipment		1,350,800.00	800,000.00	1,350,900.00	0.01+	100.00+	500,000.00	500,000.00	600,000.00
27001001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	100.00+	200,000.00+	200,000.00	250,000.00	250,000.00
27001001/22020403 Maintenance of Office Building Residential Qtrts		480,000.00		480,100.00	0.02+	100.00+			
27001001/22020404 Maintenance of Office/IT Equipments		18,000.00	800,000.00	800,000.00	97.75+	782,000.00+			
27001001/22020405 Maintenance of Plants & Generators		140,000.00	300,000.00	300,000.00	53.33+	160,000.00+			
27001001/22020406 Other Maintenance Services		114,000.00		115,000.00	0.87+	1,000.00+	200,000.00	200,000.00	200,000.00
27001001/22020501 Local Training			1,200,000.00	1,200,000.00	100.00+	1,200,000.00+	1,000,000.00	1,200,000.00	1,200,000.00
27001001/22020506 Seminar and Conferences							2,000,000.00	2,000,000.00	2,000,000.00
27001001/22020601 Security Services		35,000.00		35,000.00					
27001001/22020605 Cleaning & Fumigation Services		54,400.00	300,000.00	300,000.00	81.87+	245,600.00+	300,000.00	300,000.00	400,000.00
27001001/22020703 Legal Service		206,000.00		210,000.00	1.90+	4,000.00+			
27001001/22020801 Motor Vehicle Fuel Cost		150,000.00	800,000.00	800,000.00	81.25+	650,000.00+	800,000.00	800,000.00	1,000,000.00
27001001/22020803 Plant Generator Fuel Cost			300,000.00	300,000.00	100.00+	300,000.00+			
27001001/22020901 Bank Charges (Other Than interest)		378,211.98		378,300.00	0.02+	88.02+			
27001001/22021007 Welfare Packages		40,000.00	1,000,000.00	1,000,000.00	96.00+	960,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
27001001/22021014 Annual Budget Expenses and Administration		119,600.00		119,700.00	0.08+	100.00+	300,000.00	300,000.00	300,000.00
27001001/22021016 Servicom								300,000.00	400,000.00
27001001/22021021 Special Days/Celebration		30,000.00	3,000,000.00	425,000.00	92.94+	395,000.00+	10,300,000.00	10,000,000.00	10,000,000.00
Sub-Total: Overhead		4,032,316.98	14,200,000.00	13,684,000.00	70.53+	9,651,683.02+	18,550,000.00	19,050,000.00	20,080,000.00
Total Recurrent Expenditure		4,569,316.98	17,673,646.00	17,673,646.00	74.15+	13,104,329.02+	18,550,000.00	19,050,000.00	20,080,000.00
28001001 - Ministry Of Science And Technology									
28001001/21010101 Basic Salary		43,407,718.17	18,347,356.00	43,407,756.00	0.00+	37.83+	29,199,740.00	30,000,000.00	31,000,000.00
28001001/21020101 Housing/Rent Allowance							12,179,880.00	12,500,000.00	12,700,000.00
28001001/21020102 Transport Allowance							1,224,000.00	1,300,000.00	1,400,000.00
28001001/21020103 Meal Subsidy							561,600.00	600,000.00	700,000.00
28001001/21020104 Utility Allowance							588,800.00	600,000.00	700,000.00
28001001/21020106 Leave Allowance			1,834,735.00	4,735.00	100.00+	4,735.00+	2,900,990.00	3,000,000.00	3,200,000.00
28001001/21020107 Domestic Staff Allowance							2,175,690.00	2,300,000.00	2,500,000.00
Total Personnel Cost		43,407,718.17	20,182,091.00	43,412,491.00	0.01+	4,772.83+	48,830,700.00	50,300,000.00	52,200,000.00

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
28001001/22020101 Local Travel and Transport - Training		1,000.00	3,500,000.00	100,000.00	99.00+	99,000.00+	2,030,760.00	2,300,000.00	2,500,000.00
28001001/22020102 Local Travel and Transport - Others		123,980.00	1,000,000.00	130,000.00	4.63+	6,020.00+	2,000,000.00	2,300,000.00	2,500,000.00
28001001/22020104 International Transport and Travels - Others			1,500,000.00						
28001001/22020105 Hotel accommodation		220,000.00	2,000,000.00	300,000.00	26.67+	80,000.00+			
28001001/22020203 Internet Access Charges		54,000.00	300,000.00	60,000.00	10.00+	6,000.00+			
28001001/22020301 Office Stationeries/Computer Consumables		1,990,358.00	1,000,000.00	2,000,000.00	0.48+	9,642.00+	1,100,000.00	1,200,000.00	1,200,000.00
28001001/22020303 Newspapers		48,000.00	100,000.00	100,000.00	52.00+	52,000.00+			
28001001/22020305 Printing and Non Security Documents			1,000,000.00						
28001001/22020312 Materials & Supplies		21,000.00		21,000.00			2,030,760.00	2,100,000.00	2,200,000.00
28001001/22020401 Maintenance of Motor Vehicle/Transport Equipment		653,000.00	600,000.00	653,000.00			1,200,000.00	1,300,000.00	1,400,000.00
28001001/22020402 Maintenance of Office Furniture		12,000.00	300,000.00	20,000.00	40.00+	8,000.00+	400,000.00	400,000.00	500,000.00
28001001/22020404 Maintenance of Office/IT Equipments		75,300.00	300,000.00	80,000.00	5.88+	4,700.00+	1,500,000.00	1,500,000.00	1,600,000.00
28001001/22020405 Maintenance of Plants & Generators			200,000.00	180,000.00	100.00+	180,000.00+	400,000.00	500,000.00	500,000.00
28001001/22020406 Other Maintenance Services		1,000.00	600,000.00	100,000.00	99.00+	99,000.00+	1,200,000.00	1,300,000.00	1,300,000.00
28001001/22020501 Local Training			5,500,000.00				4,000,000.00	4,500,000.00	5,000,000.00
28001001/22020503 Training and Staff Development							2,000,000.00		
28001001/22020605 Cleaning & Fumigation Services		4,000.00	200,000.00	10,000.00	60.00+	6,000.00+	250,000.00	250,000.00	250,000.00
28001001/22020706 Surveying Services			3,000,000.00						
28001001/22020710 Monitoring and Evaluation							1,200,000.00	1,300,000.00	1,300,000.00
28001001/22020711 Other Consulting Services							2,000,000.00	2,000,000.00	2,200,000.00
28001001/22020801 Motor Vehicle Fuel Cost		244,000.00	1,000,000.00	250,000.00	2.40+	6,000.00+	800,000.00	800,000.00	800,000.00
28001001/22020803 Plant/Generator Fuel Cost			100,000.00				300,000.00	300,000.00	350,000.00
28001001/22021001 Refreshment & Meals		29,680.00		29,700.00	0.07+	20.00+			
28001001/22021003 Publicity and Advertisements			1,000,000.00						
28001001/22021006 Postages & Courier Services		12,000.00		12,000.00					
28001001/22021007 Welfare Packages		353,700.00		353,800.00	0.03+	100.00+	600,000.00	700,000.00	700,000.00
28001001/22021014 Annual Budget Expenses and Administration		72,520.00		72,600.00	0.11+	80.00+	300,000.00	300,000.00	400,000.00
28001001/22021016 Servicom							300,000.00	400,000.00	400,000.00
Sub-Total: Overhead		3,915,538.00	23,200,000.00	4,472,100.00	12.45+	556,562.00+	23,611,520.00	23,450,000.00	25,100,000.00
Total Recurrent Expenditure		47,323,256.17	43,382,091.00	47,884,591.00	1.17+	561,334.83+	72,442,220.00	73,750,000.00	77,300,000.00
29001001 - Ministry of Transport									
29001001/21010101 Basic Salary		28,655,689.26	73,282,658.00	60,380,158.00	52.54+	31,724,468.74+	62,091,084.00	62,846,334.00	63,600,490.00
29001001/21020101 Housing/Rent Allowance							9,175,252.00	9,426,950.00	9,540,074.00
29001001/21020102 Transport Allowance							3,800,344.00	3,800,344.00	3,800,344.00
29001001/21020103 Meal Subsidy							1,732,800.00	1,732,800.00	1,732,800.00
29001001/21020104 Utility Allowance							1,046,400.00	1,046,400.00	1,046,400.00
29001001/21020106 leave allowances							6,209,148.00	6,284,633.00	6,360,049.00
29001001/21020107 Domestic Staff Allowance							2,560,000.00	2,560,000.00	2,560,000.00
Total Personnel Cost		28,655,689.26	73,282,658.00	60,380,158.00	52.54+	31,724,468.74+	86,615,028.00	87,697,461.00	88,640,157.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
29001001/22020101 Local Travel and Transport - Training		41,000.00	1,100,000.00	1,100,000.00	96.27+	1,059,000.00+			
29001001/22020102 Local Travel and Transport - Others		889,010.00	1,000,000.00	1,000,000.00	11.10+	110,990.00+	1,200,000.00	1,200,000.00	1,400,000.00
29001001/22020104 International Transport and Travels - Others			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+			
29001001/22020105 Hotel accommodation			800,000.00	800,000.00	100.00+	800,000.00+			
29001001/22020202 Telephone Charges		5,000.00		5,000.00					
29001001/22020203 Internet Access Charges		50,005.00		50,100.00	0.19+	95.00+			
29001001/22020205 Water Rates							200,000.00	220,000.00	250,000.00
29001001/22020206 Sewerage Charges							200,000.00	300,000.00	300,000.00
29001001/22020301 Office Stationeries/Computer Consumables		1,562,804.00	800,000.00	1,562,900.00	0.01+	96.00+	1,000,000.00	1,200,000.00	1,200,000.00
29001001/22020306 Printing of Security Documents			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
29001001/22020309 Uniforms & Other Clothing							400,000.00	4,000,000.00	4,000,000.00
29001001/22020312 Service Materials							1,000,000.00	1,200,000.00	1,200,000.00
29001001/22020401 Maintenance of Motor Vehicle/Transport Equipment		209,000.00	1,000,000.00	1,000,000.00	79.10+	791,000.00+	2,000,000.00	2,200,000.00	2,200,000.00
29001001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	100.00+	200,000.00+	500,000.00	550,000.00	550,000.00
29001001/22020404 Maintenance of Office/IT Equipments		101,000.00	1,000,000.00	1,000,000.00	89.90+	899,000.00+			
29001001/22020405 Maintenance of Plants & Generators		4,400.00	200,000.00	200,000.00	97.80+	195,600.00+			
29001001/22020501 Local Training			1,200,000.00	1,200,000.00	100.00+	1,200,000.00+	5,000,000.00	6,000,000.00	6,000,000.00
29001001/22020605 Cleaning & Fumigation Services			200,000.00	200,000.00	100.00+	200,000.00+	200,000.00	200,000.00	200,000.00
29001001/22020801 Motor Vehicle Fuel Cost		954,390.00	800,000.00	1,000,000.00	4.56+	45,610.00+	1,500,000.00	1,600,000.00	1,700,000.00
29001001/22020901 Bank Charges (Other Than Interest)		42,037.70		19,800.00	112.31-	22,237.70-			
29001001/22020902 Insurance Premium		653,850.00		653,900.00	0.01+	50.00+			
29001001/22021001 Refreshment & Meals		1,799,511.00		1,799,600.00	0.00+	89.00+			
29001001/22021002 Honorarium and Sitting Allowance		2,541,240.00		2,541,300.00	0.00+	60.00+			
29001001/22021003 Publicity and Advertisements			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+	2,500,000.00	2,500,000.00	2,000,000.00
29001001/22021004 Medical Expenses		30,210.00		30,300.00	0.30+	90.00+			
29001001/22021007 Welfare Packages		1,732,530.39		1,932,600.00	10.35+	200,069.61+	500,000.00	500,000.00	600,000.00
29001001/22021013 Promotion (Service Wide)		8,040.00		8,100.00	0.74+	60.00+	300,000.00		
29001001/22021014 Annual Budget Expenses and Administration								350,000.00	350,000.00
29001001/22021016 Servicom							400,000.00	400,000.00	400,000.00
29001001/22021019 Medical Expenses - International		386,000.00		386,000.00					
Sub-Total: Overhead		11,010,028.09	13,300,000.00	21,689,600.00	49.24+	10,679,571.91+	16,900,000.00	22,420,000.00	22,350,000.00
Total Recurrent Expenditure		39,665,717.35	86,582,658.00	82,069,758.00	51.67+	42,404,040.65+	103,515,028.00	110,117,461.00	110,990,157.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
29053001 - ENTRACO	₦	₦	₦	₦		₦	₦	₦	₦
29053001/21010101 Basic Salary							7,798,080.00	7,957,696.00	8,089,235.00
29053001/21020101 Housing/Rent Allowance							1,329,450.00	1,595,340.00	2,014,408.00
29053001/21020102 Transport Allowance							864,200.00	937,040.00	1,044,448.00
29053001/21020103 Meal Subsidy							432,800.00	519,360.00	703,232.00
29053001/21020104 Utility Allowance							378,900.00	434,680.00	541,616.00
29053001/21020106 Leave Allowance							1,246,150.00	1,495,380.00	1,594,456.00
29053001/21020107 Domestic Staff Allowance							288,760.00	326,512.00	491,814.00
Total Personnel Cost							12,338,340.00	13,266,008.00	14,479,209.00
29053001/22020102 Local Travel and Transport - Others			13,000,000.00	13,000,000.00	100.00+	13,000,000.00+	25,000,000.00	30,000,000.00	32,000,000.00
29053001/22020205 Water Rates							400,000.00	500,000.00	500,000.00
29053001/22020206 Sewerage Charges							400,000.00	500,000.00	500,000.00
29053001/22020301 Office Stationeries/Computer Consumables							800,000.00	800,000.00	1,000,000.00
29053001/22020312 Service Materials							500,000.00	500,000.00	500,000.00
29053001/22020401 Maintenance of Motor Vehicle/Transport Equipment			5,000,000.00	5,000,000.00	100.00+	5,000,000.00+	3,000,000.00	3,000,000.00	4,000,000.00
29053001/22020402 Maintenance of Office Furniture							400,000.00	400,000.00	500,000.00
29053001/22020403 Maintenance of Office Building Residential Qtrs							500,000.00	500,000.00	500,000.00
29053001/22020405 Maintenance of Plants & Generators							200,000.00	250,000.00	300,000.00
29053001/22020406 Other Maintenance Services			3,000,000.00	3,000,000.00	100.00+	3,000,000.00+	500,000.00	500,000.00	500,000.00
29053001/22020501 Local Training							1,000,000.00	1,000,000.00	1,000,000.00
29053001/22020601 Security Services							500,000.00	600,000.00	600,000.00
29053001/22020605 Cleaning &Fumigation Services							800,000.00	800,000.00	900,000.00
29053001/22020801 Motor Vehicle Fuel Cost			4,000,000.00	4,000,000.00	100.00+	4,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
29053001/22020803 Plant /Generator Fuel Cost							400,000.00	400,000.00	500,000.00
29053001/22021002 Honorarium & Sitting Allowance							800,000.00	800,000.00	900,000.00
29053001/22021003 Publicity & Advertisements							600,000.00	600,000.00	600,000.00
29053001/22021014 Annual Budget Expenses and Administration							200,000.00	200,000.00	300,000.00
Sub-Total: Overhead			25,000,000.00	25,000,000.00	100.00+	25,000,000.00+	37,000,000.00	42,350,000.00	46,100,000.00
Total Recurrent Expenditure			25,000,000.00	25,000,000.00	100.00+	25,000,000.00+	49,338,340.00	55,616,008.00	60,579,209.00
29053002 - Coal City Transport									
29053002/21010101 Basic Salary			96,500,000.00	500,000.00	100.00+	500,000.00+	49,678,080.00	50,617,696.00	50,789,235.00
29053002/21020101 Housing/Rent Allowance							3,632,450.00	4,355,340.00	5,214,408.00
29053002/21020102 Transport Allowance							1,064,200.00	1,307,040.00	1,564,448.00
29053002/21020103 Meal Subsidy							432,800.00	519,360.00	603,232.00
29053002/21020104 Utility Allowance							778,900.00	834,680.00	941,616.00
29053002/21020106 Leave Allowance							2,246,150.00	2,595,380.00	3,094,456.00
29053002/21020107 Domestic Staff Allowance							318,870.00	382,612.00	451,814.00
Total Personnel Cost			96,500,000.00	500,000.00	100.00+	500,000.00+	58,151,450.00	60,612,108.00	62,659,209.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
29053002 - Coal City Transport									
29053002/22020101 Local Travel & Transport - Training		325,000.00		3,525,100.00	90.78+	3,200,100.00+	1,000,000.00	1,000,000.00	1,000,000.00
29053002/22020102 Local Transport & Travel-Others		1,010,378.00	1,000,000.00	1,010,400.00	0.00+	22.00+	1,500,000.00	1,500,000.00	1,800,000.00
29053002/22020104 International Transport & Travel-Others		1,152,000.00	2,000,000.00	2,000,000.00	42.40+	848,000.00+			
29053002/22020201 Electricity Charges		201,900.00		201,910.00	0.00+	10.00+			
29053002/22020202 Telephone Charges		1,125,000.00		1,125,100.00	0.01+	100.00+			
29053002/22020205 Water Rates		249,750.00		249,800.00	0.02+	50.00+	400,000.00	400,000.00	500,000.00
29053002/22020206 Sewerage Charges		62,000.00		62,000.00			300,000.00	400,000.00	400,000.00
29053002/22020301 Office Stationeries/Computer Consumables		3,772,330.00	500,000.00	3,772,400.00	0.00+	70.00+	1,000,000.00	1,000,000.00	1,200,000.00
29053002/22020302 Uniforms & Other Clothing							3,000,000.00	3,000,000.00	4,000,000.00
29053002/22020305 Printing of Non Security Documents		165,500.00	200,000.00	200,000.00	17.25+	34,500.00+			
29053002/22020306 Printing of Security Documents		7,000.00	800,000.00	800,000.00	99.13+	793,000.00+			
29053002/22020312 Service Materials		26,000.00		2,600.00	900.00-	23,400.00-			
29053002/22020401 Maintenance of Motor Vehicles/Transport Equipment		90,266,385.00	25,000,000.00	90,226,400.00	0.04-	39,985.00-	36,000,000.00	36,300,000.00	36,500,000.00
29053002/22020402 Maintenance of Office Furniture		17,500.00		17,500.00			300,000.00	400,000.00	400,000.00
29053002/22020403 Maintenance of Office Building Residential Quarters		41,500.00		41,500.00			1,000,000.00	1,000,000.00	1,200,000.00
29053002/22020404 Maintenance of Office / IT Equipment		19,400.00		20,000.00	3.00+	600.00+			
29053002/22020405 Maintenance of Plants/Generators			200,000.00	200,000.00	100.00+	200,000.00+	800,000.00	900,000.00	900,000.00
29053002/22020406 Other Maintenance Services		181,000.00	300,000.00	300,000.00	39.67+	119,000.00+	800,000.00	800,000.00	800,000.00
29053002/22020415 Maintenance of Other Infrastructure		49,680.00		5,000.00	893.60-	44,680.00-			
29053002/22020501 Local Training			2,000,000.00				3,000,000.00	3,000,000.00	3,500,000.00
29053002/22020601 Security Services		84,000.00		84,100.00	0.12+	100.00+			
29053002/22020605 Cleaning & Fumigation Services		208,170.00		208,200.00	0.01+	30.00+	500,000.00	500,000.00	500,000.00
29053002/22020706 Surveying Services		110,000.00		110,100.00	0.09+	100.00+			
29053002/22020801 Motor Vehicle Fuel Cost		856,000.00		900,000.00	4.89+	44,000.00+	800,000.00	800,000.00	800,000.00
29053002/22020803 Plant/Generator Fuel Cost		1,172,600.00	500,000.00	1,172,800.00	0.02+	200.00+			
29053002/22020806 Cooking Gas/Fuel Cost		24,400.00		24,500.00	0.41+	100.00+			
29053002/22020901 Bank Charges		4,785.00		4,800.00	0.31+	15.00+			
29053002/22020902 Insurance Premium		9,000,000.00	50,000,000.00	9,000,000.00			50,000,000.00	52,000,000.00	52,000,000.00
29053002/22021001 Refreshment & Meals		178,787.00		200,000.00	10.61+	21,213.00			
29053002/22021003 Publicity & Advertisements		58,400.00		60,000.00	2.67+	1,600.00	1,000,000.00	1,200,000.00	1,200,000.00
29053002/22021004 Medical Expenses		11,923,772.00		11,923,800.00	0.00+	28.00			
29053002/22021007 Welfare Packages		1,453,602.00	1,000,000.00	1,500,000.00	3.09+	46,398.00	1,000,000.00	1,000,000.00	1,000,000.00
29053002/22021014 Annual Budget Expenses and Administration		85,880.00		85,900.00	0.02+	20.00	300,000.00	350,000.00	400,000.00
29053002/22021016 Servicom							300,000.00	300,000.00	300,000.00
Sub-Total: Overhead		123,832,719.00	83,500,000.00	129,033,910.00	4.03+	5,201,191.00	103,000,000.00	105,850,000.00	108,400,000.00
Total Recurrent Expenditure		123,832,719.00	180,000,000.00	129,533,910.00	4.40+	5,701,191.00	161,151,450.00	166,462,108.00	171,059,209.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
34001001 - Ministry of Works and Infrastructure	₦	₦	₦	₦		₦	₦	₦	₦
34001001/21010101 Basic Salary		181,815,646.29	337,933,447.00	181,897,247.00	0.04+	81,600.71+	239,171,780.00	296,285,458.00	300,126,670.00
34001001/21020101 Housing/Rent Allowance							46,768,618.00	48,768,680.00	49,112,536.00
34001001/21020102 Transport Allowance							12,354,600.00	13,888,645.00	15,000,000.00
34001001/21020103 Meal Subsidy							5,596,800.00	6,235,489.00	7,000,000.00
34001001/21020104 Utility Allowance							4,241,800.00	5,000,000.00	5,000,000.00
34001001/21020106 Leave Allowance			33,548,161.00	48,161.00	100.00+	48,161.00+	23,917,374.00	25,997,800.00	25,997,800.00
34001001/21020107 Domestic Staff Allowance							4,035,286.00	5,006,943.00	5,997,680.00
Total Personnel Cost		181,815,646.29	371,481,608.00	181,945,408.00	0.07+	129,761.71+	336,086,258.00	401,183,015.00	408,234,686.00
34001001/22020101 Local Travel and Transport - Training			500,000.00	500,000.00	100.00+	500,000.00+	1,000,000.00	1,000,000.00	1,200,000.00
34001001/22020102 Local Travel and Transport - Others		3,521,000.00	1,200,000.00	3,521,000.00			2,000,000.00	2,200,000.00	220,000.00
34001001/22020103 International Transport and Travels - Training		1,327,328.40	1,000,000.00	1,327,299.00	0.00-	29.40-			
34001001/22020104 International Transport and Travels - Others			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+			
34001001/22020105 Hotel accommodation			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
34001001/22020201 Electricity Charges			280,000,000.00	96,050.00	100.00+	96,050.00+	240,000,000.00	240,000,000.00	240,000,000.00
34001001/22020202 Telephone Charges		33,000.00		33,000.00					
34001001/22020203 Internet Access Charges			500,000.00	500,000.00	100.00+	500,000.00+			
34001001/22020204 Satellite Broadcasting Access Charges							300,000.00	400,000.00	400,000.00
34001001/22020205 Water Rate		40,000.00		40,000.00			500,000.00	500,000.00	500,000.00
34001001/22020206 Sewerage Charges							800,000.00	800,000.00	800,000.00
34001001/22020208 Software Charges/License Renewal		26,750.00		26,750.00					
34001001/22020301 Office Stationeries/Computer Consumables		6,372,200.00	1,000,000.00	6,372,300.00	0.00+	100.00+	1,000,000.00	1,000,000.00	1,200,000.00
34001001/22020303 Newspapers			100,000.00	100,000.00	100.00+	100,000.00+			
34001001/22020305 Printing and Non Security Documents		1,051,540.00	800,000.00	1,051,000.00	0.05-	540.00-			
34001001/22020306 Printing of Security Documents			800,000.00	800,000.00	100.00+	800,000.00+			
34001001/22020401 Maintenance of Motor Vehicle/Transport Equipment		3,295,065.00	10,000,000.00	10,000,000.00	67.05+	6,704,935.00+	3,000,000.00	3,000,000.00	3,500,000.00
34001001/22020402 Maintenance of Office Furniture		87,065.00	500,000.00	500,000.00	82.59+	412,935.00+	500,000.00	500,000.00	550,000.00
34001001/22020403 Maintenance of Office Building/Residential Qtrs		56,400.00	1,000,000.00	1,000,000.00	94.36+	943,600.00+	3,000,000.00	3,000,000.00	3,000,000.00
34001001/22020404 Maintenance of Office/IT Equipments		73,000.00	500,000.00	500,000.00	85.40+	427,000.00+			
34001001/22020405 Maintenance of Plants & Generators		509,000.00	1,200,000.00	1,200,000.00	57.58+	691,000.00+	800,000.00	900,000.00	900,000.00
34001001/22020406 Other Maintenance Services		13,646,273.25	6,020,000.00	13,646,300.00	0.00+	26.75+	1,000,000.00	1,200,000.00	1,200,000.00
34001001/22020410 Maintenance of Street Lightings		9,234,380.00	50,000,000.00	50,000,000.00	81.53+	40,765,620.00+	20,000,000.00	20,000,000.00	22,000,000.00
34001001/22020413 Minor Road Maintenance		28,600.00	20,000,000.00	20,000,000.00	99.86+	19,971,400.00+			
34001001/22020000 Maintenance of Lodge and Gues Houses		736,250.00		800,000.00	7.97+	63,750.00+	5,000,000.00	5,000,000.00	5,000,000.00
34001001/22020415 Maintenance Other Infrastructure		2,719,700.00		2,719,800.00	0.00+	100.00+	2,000,000.00	2,000,000.00	2,000,000.00
34001001/22020501 Local Training			1,200,000.00	1,200,000.00	100.00+	1,200,000.00+			
34001001/22020502 International Training			3,000,000.00	3,000,000.00	100.00+	3,000,000.00+			
34001001/22020506 Seminars & Conferences		1,996,500.00		1,996,600.00	0.01+	100.00+			
34001001/22020601 Security Services		450,000.00		450,100.00	0.02+	100.00+			
34001001/22020605 Cleaning & Fumigation Services		240,000.00	1,000,000.00	1,000,000.00	76.00+	760,000.00+	1,000,000.00	1,000,000.00	1,000,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
34001001 - Ministry of Works and Infrastructure	₦	₦	₦	₦		₦	₦	₦	₦
34001001/22020704 Engineering Consulting Services		1,800,000.00		1,800,000.00			1,000,000.00	1,200,000.00	1,300,000.00
34001001/22020705 Architectural Services							1,000,000.00	1,200,000.00	1,300,000.00
34001001/22020706 Surveying Services							1,000,000.00	1,200,000.00	1,300,000.00
34001001/22020710 Monitoring and evaluation		2,973,650.00	5,000,000.00	5,000,000.00	40.53+	2,026,350.00+			
34001001/22020801 Motor Vehicle Fuel Cost		1,528,250.00	160,000,000.00	4,567,090.00	66.54+	3,038,840.00+	36,000,000.00	36,000,000.00	36,000,000.00
34001001/22020802 Other Transp Equip Fuel Cost (Incl ESWAMA Diese							34,000,000.00	35,000,000.00	36,000,000.00
34001001/22020803 Plant/Generator Fuel Cost		35,006,150.00	4,000,000.00	35,006,200.00	0.00+	50.00+	800,000.00	800,000.00	800,000.00
34001001/22020901 Bank Charges (Other Than Interest)		35,338.00	2,000,000.00	2,000,000.00	98.23+	1,964,662.00+			
34001001/22020902 Insurance Premium			6,000,000.00	6,000,000.00	100.00+	6,000,000.00+			
34001001/22021001 Refreshment & Meals		682,850.00		700,000.00	2.45+	17,150.00+			
34001001/22021003 Publicity and Advertisements		1,798,900.00	2,000,000.00	2,000,000.00	10.06+	201,100.00+	800,000.00	800,000.00	800,000.00
34001001/22021007 Welfare Package		892,120.60		90,000.00	891.25-	802,120.60-	500,000.00	500,000.00	800,000.00
34001001/22021008 Subscription to Professional Bodies		1,740,000.00	5,000,000.00	5,000,000.00	65.20+	3,260,000.00+	3,000,000.00	3,500,000.00	4,000,000.00
34001001/22021013 Promotion (Service Wide)		30,000.00		30,000.00					
34001001/22021014 Annual Budget Expenses and Administration		300,000.00		300,000.00			400,000.00	400,000.00	400,000.00
34001001/22021016 Servicom							400,000.00	400,000.00	400,000.00
Sub-Total: Overhead		92,231,310.25	567,320,000.00	187,873,489.00	50.91+	95,642,178.75+	360,800,000.00	363,500,000.00	366,570,000.00
Total Recurrent Expenditure		274,046,956.54	938,801,608.00	369,818,897.00	25.90+	95,771,940.46+	696,886,258.00	764,683,015.00	774,804,686.00
36001001 - Ministry Of Culture And Tourism									
36001001/21010101 Basic Salary		43,183,013.26	73,328,168.00	43,328,168.00	0.34+	145,154.74+	17,798,080.00	16,957,696.00	17,389,235.00
36001001/21020101 Housing/Rent Allowance							4,829,450.00	5,355,340.00	5,814,408.00
36001001/21020102 Transport Allowance							3,150,792.00	3,037,040.00	3,544,448.00
36001001/21020103 Meal Subsidy							932,800.00	919,360.00	1,103,232.00
36001001/21020104 Utility Allowance							778,900.00	834,680.00	841,616.00
36001001/21020106 Leave Allowance							4,124,650.00	4,549,530.00	5,059,456.00
36001001/21020107 Domestic Staff Allowance							888,760.00	926,512.00	991,814.00
Sub Total: Personnel Cost		43,183,013.26	73,328,168.00	43,328,168.00	0.34+	145,154.74+	32,503,432.00	32,580,158.00	34,744,209.00
36001001/22020102 Local Travel and Transport - Others		275,240.00	30,000,000.00	14,375,000.00	98.09+	14,099,760.00+	5,000,000.00	5,500,000.00	5,500,000.00
36001001/22020104 International Transport and Travels - Others		14,000.00	2,000,000.00	2,000,000.00	99.30+	1,986,000.00+			
36001001/22020105 Hotel accommodation			40,000,000.00						
36001001/22020203 Internet Access Charges		100,000.00	200,000.00	200,000.00	50.00+	100,000.00+			
36001001/22020205 Water Rates							400,000.00	400,000.00	500,000.00
36001001/22020206 Sewerage Charges							300,000.00	300,000.00	400,000.00
36001001/22020301 Office Stationeries/Computer Consumables		1,634,000.00	400,000.00	1,634,100.00	0.01+	100.00+	800,000.00	800,000.00	1,000,000.00
36001001/22020302 Books			100,000.00	100,000.00	100.00+	100,000.00+			
36001001/22020303 Newspapers							150,000.00	150,000.00	150,000.00
36001001/22020304 Magazines & Periodicals		710,000.00	200,000.00	910,100.00	21.99+	200,100.00+			
36001001/22020305 Printing of Non Security Documents		40,000.00		40,100.00	0.25+	100.00+			

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
36001001 - Ministry Of Culture And Tourism	₦	₦	₦	₦		₦	₦	₦	₦
36001001/22020308 Field & Camping Materials Supplies							3,000,000.00+	3,200,000.00	3,200,000.00
36001001/22020309 Uniforms & Other Clothing			1,200,000.00	1,200,000.00	100.00+	1,200,000.00+			
36001001/22020401 Maintenance of Motor Vehicle/Transport Equipment		6,320,000.00	1,000,000.00	6,320,100.00	0.00+	100.00+	1,000,000.00+	1,200,000.00	1,200,000.00
36001001/22020402 Maintenance of Office Furniture		5,331,500.00	500,000.00	5,331,600.00	0.00+	100.00+	400,000.00+	500,000.00	500,000.00
36001001/22020403 Maintenance of Office Building/Residential Qtrs		16,532,000.00	300,000.00	16,532,100.00	0.00+	100.00+			
36001001/22020404 Maintenance of Office/IT Equipments		283,000.00	1,000,000.00	1,000,000.00	71.70+	717,000.00+			
36001001/22020405 Maintenance of Plants & Generators		8,000.00	200,000.00	200,000.00	96.00+	192,000.00+	300,000.00+	300,000.00	400,000.00
36001001/22020406 Other Maintenance Services		20,951,650.00	200,000.00	20,951,700.00	0.00+	50.00+	400,000.00+	400,000.00	500,000.00
36001001/22020501 Local Training		15,000.00	5,000,000.00	5,000,000.00	99.70+	4,985,000.00+			
36001001/22020502 International Training			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+			
36001001/22020605 Cleaning & Fumigation Services		24,200.00	200,000.00	200,000.00	87.90+	175,800.00+	300,000.00+	300,000.00	300,000.00
36001001/22020711 Other Consulting Services							10,000,000.00+	10,000,000.00	10,000,000.00
36001001/22020801 Motor Vehicle Fuel Cost		528,359.00	800,000.00	800,000.00	33.96+	271,641.00+	800,000.00+	800,000.00	900,000.00
36001001/22020803 Plant/Generator Fuel Cost			200,000.00	200,000.00	100.00+	200,000.00+	400,000.00+	400,000.00	400,000.00
36001001/ 22021001 Refreshment & Meals		751,850.00	500,000.00	751,900.00	0.01+	50.00+			
36001001/22021003 Publicity and Advertisements		1,025,560.00	5,000,000.00	5,000,000.00	79.49+	3,974,440.00+	1,200,000.00+	1,200,000.00	1,200,000.00
36001001/22021007 Welfare Packages		2,870,100.00	500,000.00	2,870,200.00	0.00+	100.00+	800,000.00+	800,000.00	800,000.00
36001001/22021014 Annual Budget Expenses and Administration							300,000.00+	300,000.00	300,000.00
36001001/22021021 Special Days/Celebration		167,555,545.00	200,000,000.00	200,000,000.00	16.22+	32,444,455.00+	25,000,000.00+	25,000,000.00	25,000,000.00
Sub-Total: Overhead		224,970,004.00	291,500,000.00	287,616,900.00	21.78+	62,646,896.00+	50,550,000.00+	51,550,000.00	52,250,000.00
Total Recurrent Expenditure		268,153,017.26	364,828,168.00	330,945,068.00	18.97+	62,792,050.74+	83,053,432.00+	84,130,158.00	86,994,209.00
36004001 - Council For Arts And Culture									
36004001/21010101 Basic Salary			38,500,000.00	38,500,000.00	100.00	38,500,000.00+	9,671,572.00+	9,235,212.00	9,879,063.00
36004001/21020106 Leave Allowance			4,300,000.00	4,300,000.00	100.00	4,300,000.00+			
Total Personnel Cost			42,800,000.00	42,800,000.00	100.00	42,800,000.00+	9,671,572.00+	9,235,212.00	9,879,063.00
36004001/22020102 Travels and Transport		312,000.00		312,100.00	0.03	100.00+	18,500,000.00+	19,000,000.00	20,000,000.00
36004001/22020201 Electricity Charges		70,360.00		70,400.00	0.06	40.00+			
36004001/22020202 Telephone Charges		76,000.00		76,000.00					
36004001/22020301 Office Stationary/Computer Consumables		181,900.00		181,950.00	0.03	50.00+	700,000.00+	700,000.00	800,000.00
36004001/22020312 Service Materials							800,000.00+	800,000.00	1,000,000.00
36004001/22020401 Maintenance of Motor Vehicle /Transport Equipment							600,000.00+	600,000.00	700,000.00
36004001/22020402 Maintenance of Office Furniture							300,000.00+	400,000.00	400,000.00
36004001/22020404 Maintenance of Office/ IT Equipment		228,000.00		228,100.00	0.04	100.00+			
36004001/22020406 Other maintenance Services		17,612.92		17,700.00	0.49	87.08+	500,000.00+	500,000.00	500,000.00
36004001/22020801 Motor Vehicle Fuel Cost			1,200,000.00	1,200,000.00	100.00	1,200,000.00+	800,000.00+	800,000.00	800,000.00
36004001/22020803 Plant /Generator Fuel Cost							300,000.00+	400,000.00	400,000.00
36004001/22021001 Refreshment & Meals		340,850.60		340,900.00	0.01	49.40+			
36004001/22021002 Honorarium & Sitting Allowance		236,066.28	6,000,000.00	4,772,850.00	95.05	4,536,783.72+			
36004001/22021007 Welfare Packages		40,720.00	2,000,000.00	2,000,000.00	97.96	1,959,280.00+			
36004001/22021014 Annual Budget Expenses and Administration							100,000.00+	100,000.00	100,000.00
36004001/22021016 Servicom							200,000.00+	200,000.00	200,000.00
Sub-Total: Overhead		1,503,509.80	9,200,000.00	9,200,000.00	83.66	7,696,490.20+	22,800,000.00+	23,500,000.00	24,900,000.00
Total Recurrent Expenditure		1,503,509.80	52,000,000.00	52,000,000.00	97.11	50,496,490.20+	32,471,572.00+	32,735,212.00	34,779,063.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
36052001 - Tourism Board									
36052001/21010101 Basic Salary		8,936,365.22	20,000,000.00	19,107,750.00	53.23+	10,171,384.78+	20,798,080.00	21,157,696.00	21,389,235.00
36052001/21020101 Housing/Rent Allowance		969,705.90		969,800.00	0.01+	94.10+	1,329,450.00	1,595,340.00	1,314,408.00
36052001/21020102 Transport Allowance		365,545.62		365,600.00	0.01+	54.38+	1,164,200.00	1,037,040.00	1,644,448.00
36052001/21020103 Meal Subsidy		167,798.40		167,800.00	0.00+	1.60+	732,800.00	819,360.00	103,232.00
36052001/21020104 Utility Allowance		122,438.38		122,500.00	0.05+	61.62+	778,900.00	834,680.00	841,616.00
36052001/21020106 Leave Allowance			2,000,000.00	374,300.00	100.00+	374,300.00+	2,146,150.00	2,195,380.00	2,194,456.00
36052001/21020107 Domestic Staff Allowance							188,760.00	265,120.00	391,814.00
Total Personnel Cost		10,561,853.52	22,000,000.00	21,107,750.00	49.96+	10,545,896.48+	27,138,340.00	27,904,616.00	27,879,209.00
36052001/22020102 Local Transport & Travel - Others		24,000.00		24,000.00			800,000.00	800,000.00	800,000.00
36052001/22020202 Telephone Charges		18,000.00		20,000.00	10.00+	2,000.00+			
36052001/22020205 Water Rates							200,000.00	300,000.00	300,000.00
36052001/22020206 Sewerage Charges							200,000.00	200,000.00	300,000.00
36052001/22020301 Office Stationary/Computer Consumables							600,000.00	600,000.00	700,000.00
36052001/22020401 Maintenance of Motor Vehicle /Transport Equipment							800,000.00	900,000.00	900,000.00
36052001/22020402 Maintenance of Office Furniture							400,000.00	500,000.00	600,000.00
36052001/22020403 Maintenance of Office Building Residential Qtrs		201,000.00		201,000.00			800,000.00	800,000.00	800,000.00
36052001/22020405 Maintenance of Plants & Generators							150,000.00	150,000.00	200,000.00
36052001/22020605 Cleaning &Fumigation Services							200,000.00	200,000.00	200,000.00
36052001/22020801 Motor Vehicle Fuel Cost							800,000.00	800,000.00	800,000.00
36052001/22020803 Plant /Generator Fuel Cost							300,000.00	400,000.00	400,000.00
36052001/22020901 Bank Charges (Other than interest)		28,278.00		28,300.00	0.08+	22.00+			
36052001/22021001 Welfare Packages		618,900.00		618,950.00	0.01+	50.00+			
36052001/22021014 Annual Budget Expenses and Administration							100,000.00	100,000.00	100,000.00
36052001/22021016 Servicom							100,000.00	120,000.00	150,000.00
Sub-Total: Overhead		890,178.00		892,250.00	0.23+	2,072.00+	5,450,000.00	5,870,000.00	6,250,000.00
Total Recurrent Expenditure		11,452,031.52	22,000,000.00	22,000,000.00	47.95+	10,547,968.48+	32,588,340.00	33,774,616.00	34,129,209.00
38001001 - State Economic Planning Commission									
38001001/21010101 Basic Salary		52,408,507.21	92,216,880.00	54,314,830.00	3.51+	1,906,322.79+	14,599,970.00	15,000,000.00	16,000,000.00
38001001/21020101 Housing/Rent Allowance							2,752,400.00	3,000,000.00	3,000,000.00
38001001/21020102 Transport Allowance							10,864,200.00	13,037,040.00	15,644,448.00
38001001/21020103 Meal Subsidy							342,000.00	350,000.00	320,000.00
38001001/21020104 Utility Allowance							3,778,900.00	4,534,680.00	5,441,616.00
38001001/21020106 Leave Allowance			9,221,688.00	9,221,688.00	100.00+	9,221,688.00+	1,459,940.00	1,500,000.00	1,600,000.00
38001001/21020107 Domestic Staff Allowance							388,760.00	386,512.00	491,814.00
Total Personnel Cost		52,408,507.21	101,438,568.00	63,536,518.00	17.51+	11,128,010.79+	34,186,170.00	37,808,232.00	42,497,878.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
38001001 - State Economic Planning Commission									
38001001/22020101 Local Travel and Transport - Training		497,650.00	1,200,000.00	500,000.00	0.47+	2,350.00+			
38001001/22020102 Local Travel and Transport - Others		422,000.00	2,800,000.00	430,000.00	1.86+	8,000.00+	2,400,000.00	2,500,000.00	2,600,000.00
38001001/22020104 International Transport and Travels - Others		15,000.00	2,000,000.00	20,000.00	25.00+	5,000.00+			
38001001/22020105 Hotel Accommodation		4,161,500.00	2,000,000.00	4,216,500.00	1.30+	55,000.00+			
38001001/22020202 Telephone Charges		29,000.00		29,100.00	0.34+	100.00+			
38001001/22020203 Internet Access Charges		33,000.00	500,000.00	500,000.00	93.40+	467,000.00+	200,000.00	200,000.00	200,000.00
38001001/22020204 Satellite Broadcasting Access Charges		920,000.00	500,000.00	920,100.00	0.01+	100.00+	200,000.00	200,000.00	200,000.00
38001001/22020205 Water Rates		4,500.00		5,000.00	10.00+	500.00+	300,000.00	300,000.00	300,000.00
38001001/22020301 Office Stationeries/Computer Consumables		9,232,556.00	2,200,000.00	9,232,600.00	0.00+	44.00+	4,500,000.00	4,600,000.00	4,800,000.00
38001001/22020302 Books		12,450.00	600,000.00	600,000.00	97.93+	587,550.00+	500,000.00	500,000.00	600,000.00
38001001/22020303 Newspapers		19,000.00	100,000.00	100,000.00	81.00+	81,000.00+	150,000.00	150,000.00	150,000.00
38001001/22020304 Magazines & Periodicals			100,000.00	100,000.00	100.00+	100,000.00+			
38001001/22020305 Printing of Non Security Documents		11,884,900.00	1,000,000.00	11,884,950.00	0.00+	50.00+	2,000,000.00	2,000,000.00	2,000,000.00
38001001/22020401 Maintenance of Motor Vehicle/Transport Equipment		1,725,770.00	800,000.00	1,725,800.00	0.00+	30.00+	3,500,000.00	3,500,000.00	4,000,000.00
38001001/22020402 Maintenance of Office Furniture		7,500.00	300,000.00	300,000.00	97.50+	292,500.00+	500,000.00	500,000.00	500,000.00
38001001/22020404 Maintenance of Office/IT Equipments		5,401,300.00	800,000.00	5,401,400.00	0.00+	100.00+	300,000.00	400,000.00	500,000.00
38001001/22020405 Maintenance of Plant & Generator			400,000.00	400,000.00	100.00+	400,000.00+	200,000.00	200,000.00	300,000.00
38001001/22020406 Other Maintenance Services		774,394.00	400,000.00	774,400.00	0.00+	6.00+	500,000.00	500,000.00	500,000.00
38001001/22020501 Local Training		8,540,200.00	1,000,000.00	8,540,300.00	0.00+	100.00+			
38001001/22020605 Cleaning & Fumigation Services		24,920.00	300,000.00	300,000.00	91.69+	275,080.00+			
38001001/22020706 Surveying Services		30,000.00	1,200,000.00	100,000.00	70.00+	70,000.00+			
38001001/22020801 Motor Vehicle Fuel Cost		602,624.00	1,000,000.00	1,000,000.00	39.74+	397,376.00+	800,000.00	1,000,000.00	1,200,000.00
38001001/22020803 Plant/Generator Fuel Cost		65,700.00	800,000.00	800,000.00	91.79+	734,300.00+	300,000.00	300,000.00	300,000.00
38001001/22020901 Bank Charges		22,078.14		22,100.00	0.10+	21.86+			
38001001/22021001 Refreshment & Meals		367,810.00		367,900.00	0.02+	90.00+			
38001001/22021002 Honorarium & Sitting Allowance		12,393,700.00		12,393,800.00	0.00+	100.00+			
38001001/22021003 Publicity and Advertisements			600,000.00						
38001001/22021004 Medical Expenses		100,000.00		100,100.00	0.10+	100.00+			
38001001/22021007 Welfare Packages		1,643,300.00	1,000,000.00	1,643,400.00	0.01+	100.00+	800,000.00	1,000,000.00	1,000,000.00
38001001/22021009 Sporting Activities		194,400.00		194,500.00	0.05+	100.00+			
38001001/22021014 Annual Budget Expenses and Administration		900,000.00		900,100.00	0.01+	100.00+	2,500,000.00	2,800,000.00	3,000,000.00
38001001/22021016 Servicom							500,000.00	600,000.00	600,000.00
Sub-Total: Overhead		60,025,252.14	21,600,000.00	63,502,050.00	5.48+	3,476,797.86+	20,150,000.00	21,250,000.00	22,750,000.00
Total Recurrent Expenditure		112,433,759.35	123,038,568.00	127,038,568.00	11.50+	14,604,808.65+	54,336,170.00	59,058,232.00	65,247,878.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
52001001 - Ministry of Water Resources	₦	₦	₦	₦		₦	₦	₦	₦
52001001/21010101 Basic Salary		61,078,738.79	60,589,100.00	61,089,100.00	0.02+	10,361.21+	19,798,080.00	20,157,696.00	20,389,235.00
52001001/21020101 Housing/Rent Allowance							4,329,450.00	4,395,340.00	4,414,408.00
52001001/21020102 Transport Allowance							1,822,200.00	1,937,040.00	2,044,448.00
52001001/21020103 Meal Subsidy							932,800.00	919,360.00	983,232.00
52001001/21020104 Utility Allowance							3,778,900.00	4,534,680.00	5,441,616.00
52001001/21020106 Leave Allowance			2,117,600.00	1,617,600.00	100.00+	1,617,600.00+	2,246,150.00	2,495,380.00	3,094,456.00
52001001/21020107 Domestic Staff Allowance							988,260.00	996,512.00	999,814.00
Sub Total: Personnel Cost		61,078,738.79	62,706,700.00	62,706,700.00	2.60+	1,627,961.21+	33,895,840.00	35,436,008.00	37,367,209.00
52001001/22020101 Local Travel and Transport - Training		773,000.00	3,000,000.00	3,000,000.00	74.23+	2,227,000.00+			
52001001/22020102 Local Travel and Transport - Others		1,415,200.00	2,000,000.00	2,000,000.00	29.24+	584,800.00+	1,200,000.00	1,200,000.00	1,500,000.00
52001001/22020103 International Transport and Travels - Training		6,000.00	2,500,000.00	2,500,000.00	99.76+	2,494,000.00+			
52001001/22020104 International Transport and Travels - Others			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
52001001/22020105 Hotel accommodation			3,000,000.00	3,000,000.00	100.00+	3,000,000.00+			
52001001/22020202 Telephone Charges		29,000.00		30,000.00	3.33+	1,000.00+			
52001001/22020203 Internet Access Charges			600,000.00	600,000.00	100.00+	600,000.00+			
52001001/22020204 Satellite Broadcasting Access Charges		2,000.00		2,000.00					
52001001/22020205 Water Rates							300,000.00	300,000.00	400,000.00
52001001/22020206 Sewerage Charges							400,000.00	400,000.00	400,000.00
52001001/22020301 Office Stationeries/Computer Consumables		816,223.00	2,500,000.00	2,500,000.00	67.35+	1,683,777.00+	1,200,000.00	1,200,000.00	1,400,000.00
52001001/22020302 Books			500,000.00	500,000.00	100.00+	500,000.00+			
52001001/22020303 Newspapers			200,000.00	200,000.00	100.00+	200,000.00+	150,000.00	150,000.00	150,000.00
52001001/22020304 Magazines & Periodicals			500,000.00	500,000.00	100.00+	500,000.00+			
52001001/22020305 Printing of Non Security Documents		15,000.00	500,000.00	500,000.00	97.00+	485,000.00+			
52001001/22020309 Uniforms & Other Clothing			700,000.00	700,000.00	100.00+	700,000.00+			
52001001/22020312 Service Materials							500,000.00	500,000.00	500,000.00
52001001/22020401 Maintenance of Motor Vehicle/Transport Equipment		1,002,800.00	1,200,000.00	1,200,000.00	16.43+	197,200.00+	600,000.00	800,000.00	1,000,000.00
52001001/22020402 Maintenance of Office Furniture		2,000,000.00	400,000.00	2,000,100.00	0.00+	100.00+	400,000.00	400,000.00	500,000.00
52001001/22020403 Maintenance of Office Building/Residential Qtrs		18,000.00	500,000.00	500,000.00	96.40+	482,000.00+			
52001001/22020404 Maintenance of Office/IT Equipments		105,900.00	500,000.00	500,000.00	78.82+	394,100.00+			
52001001/22020405 Maintenance of Plants & Generators		17,000.00	200,000.00	200,000.00	91.50+	183,000.00+	300,000.00	400,000.00	400,000.00
52001001/22020406 Other Maintenance Services		21,570.00		21,600.00	0.14+	30.00+	600,000.00	600,000.00	800,000.00
52001001/22020501 Local Training		1,001,500.00	3,500,000.00	3,500,000.00	71.39+	2,498,500.00+			
52001001/22020502 International Training			3,000,000.00	3,000,000.00	100.00+	3,000,000.00+			
52001001/22020605 Cleaning & Fumigation Services			300,000.00	300,000.00	100.00+	300,000.00+			
52001001/22020704 Engineering Services							1,500,000.00	1,500,000.00	1,700,000.00
52001001/22020709 Research and Studies			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+			
52001001/22020710 Monitoring and evaluation		50,000.00	4,000,000.00	1,227,500.00	95.93+	1,177,500.00+	600,000.00	600,000.00	800,000.00
52001001/22020711 Other Consulting Services							2,000,000.00	2,000,000.00	2,000,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
52001001 - Ministry of Water Resources	₦	₦	₦	₦		₦	₦	₦	₦
52001001/22020801 Motor Vehicle Fuel Cost		724,650.00	1,000,000.00	1,000,000.00	27.54+	275,350.00+	800,000.00	800,000.00	800,000.00
52001001/22020803 Plant/Generator Fuel Cost			700,000.00	700,000.00	100.00+	700,000.00+	300,000.00	300,000.00	400,000.00
52001001/22020901 Bank Charges (Other than interest)		35,135.00		35,200.00	0.18+	65.00+			
52001001/22021001 Refreshment & Meals		1,103,870.00	200,000.00	1,103,900.00	0.00+	30.00+			
52001001/22021003 Publicity and Advertisements		1,019,822.00	1,500,000.00	1,500,000.00	32.01+	480,178.00+			
52001001/22021007 Welfare Packages		108,500.00		108,600.00	0.09+	100.00+	500,000.00	500,000.00	600,000.00
52001001/22021014 Annual Budget Expenses and Administration		71,000.00		71,100.00	0.14+	100.00+	200,000.00	200,000.00	200,000.00
52001001/22021016 Servicom							200,000.00	200,000.00	200,000.00
52001001/22021021 Special Days/Celebration			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
Sub-Total: Overhead		10,336,170.00	38,500,000.00	38,500,000.00	73.15+	28,163,830.00+	15,750,000.00	16,050,000.00	17,950,000.00
Total Recurrent Expenditure		71,414,908.79	101,206,700.00	101,206,700.00	29.44+	29,791,791.21+	49,645,840.00	51,486,008.00	55,317,209.00
52102001 - Enugu State Water Corporation									
52102001/21010101 Basic Salary		121,029,410.91	21,000,000.00	121,029,500.00	0.00+	89.09+	92,913,204.00	93,968,685.00	94,913,988.00
52102001/21010102 Overtime Payment			76,000,000.00						
52102001/21010103 Consolidated Revenue Fund Charges			3,500,000.00						
52102001/21020101 Housing/Rent Allowance							11,854,904.00	12,111,840.00	13,178,616.00
52102001/21020102 Transport Allowance							8,575,800.00	8,748,007.00	9,260,208.00
52102001/21020103 Meal Subsidy							3,889,200.00	6,830,492.00	7,855,066.00
52102001/21020104 Utility Allowance							3,778,900.00	4,534,680.00	5,441,616.00
52102001/21020106 Leave Allowance			4,810,573.00	573.00	100.00+	573.00+	6,618,355.00	5,276,022.00	7,567,426.00
52102001/21020107 Domestic Staff Allowance							3,188,760.00	3,826,512.00	4,591,814.00
52102001/21020205 Housing Fund Contribution			2,700,000.00	2,700,000.00	100.00+	2,700,000.00+			
Total Personnel Cost		121,029,410.91	108,010,573.00	123,730,073.00	2.18+	2,700,662.09+	130,819,123.00	135,296,238.00	142,808,734.00
52102001/22020101 Local Travel and Transport Training							1,320,000.00	1,600,000.00	1,600,000.00
52102001/22020102 Local Travel and Transport - Others		1,112,100.00	2,000,000.00	1,113,000.00	0.08+	900.00+	800,000.00	850,000.00	900,000.00
52102001/22020201 Electricity Charges		133,000,000.00	111,939,427.00	133,000,027.00	0.00+	27.00+			
52102001/22020205 Water Rates							300,000.00	300,000.00	400,000.00
52102001/22020106 Sewerage Charges							500,000.00	500,000.00	500,000.00
52102001/22020301 Office Stationeries/Computer Consumables		4,440,950.00	500,000.00	4,440,960.00	0.00+	10.00+	1,200,000.00	1,400,000.00	1,600,000.00
52102001/22020305 Printing of Non Security Documents			250,000.00						
52102001/22020312 Service Materials							1,000,000.00	1,000,000.00	1,200,000.00
52102001/22020313 Chemical and Reagents							40,000,000.00	40,000,000.00	40,000,000.00
52102001/22020401 Maintenance of Motor Vehicle/Transport Equipment		2,780,100.00	1,000,000.00	2,780,200.00	0.00+	100.00+	2,000,000.00	2,500,000.00	3,000,000.00
52102001/22020402 Maintenance of Office Furniture			250,000.00	250,000.00	100.00+	250,000.00+	300,000.00	400,000.00	500,000.00
52102001/22020403 Maintenance of Office Building Residential Qtrs		351,160.00		351,200.00	0.01+	40.00+	500,000.00	500,000.00	600,000.00
52102001/22020404 Maintenance of Office/IT Equipments		511,200.00	1,050,000.00	511,100.00	0.02-	100.00-			
52102001/22020405 Maintenance of Plants & Generators		4,511,300.00	500,000.00	4,511,400.00	0.00+	100.00+	3,000,000.00	3,000,000.00	3,500,000.00
52102001/22020406 Other Maintenance Services		2,315,250.00		2,315,300.00	0.00+	50.00+	2,000,000.00	2,000,000.00	2,200,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
52102001 - Enugu State Water Corporation	₦	₦	₦	₦		₦	₦	₦	₦
52102001/22020415 Maintenance of Other Infrastructure		360,900.00		360,950.00	0.01+	50.00+			
52102001/22020501 Local Training			1,000,000.00				1,000,000.00	1,200,000.00	1,200,000.00
52102001/22020601 Security Services		6,630,000.00	1,000,000.00	6,630,100.00	0.00+	100.00+			
52102001/22020605 Cleaning & Fumigation Services			250,000.00	250,000.00	100.00+	250,000.00+	250,000.00	300,000.00	300,000.00
52102001/22020701 Financial Consulting		400,000.00		400,000.00					
52102001/22020703 Legal Services		416,000.00		416,000.00					
52102001/22020704 Engineering Services			7,000,000.00				1,500,000.00	2,000,000.00	2,000,000.00
52102001/22020710 Monitoring and Evaluation			1,000,000.00						
52102001/22020801 Motor Vehicle Fuel Cost		1,401,280.00	1,800,000.00	1,401,200.00	0.01-	80.00-	5,000,000.00	5,500,000.00	6,000,000.00
52102001/22020803 Plant/Generator Fuel Cost		284,850.00	500,000.00	500,000.00	43.03+	215,150.00+	2,000,000.00	2,300,000.00	2,500,000.00
52102001/22021002 Honorarium and Sitting Allowance		4,066,150.00		4,066,200.00	0.00+	50.00+			
52102001/22021003 Publicity and Advertisements		1,835,750.00	1,000,000.00	1,835,800.00	0.00+	50.00+	800,000.00	900,000.00	900,000.00
52102001/22021004 Medical Expenses			450,000.00						
52102001/22021007 Welfare Packages			500,000.00						
52102001/22021014 Annual Budget Expenses and Administration							300,000.00	300,000.00	400,000.00
52102001/22021016 Servicom							500,000.00	500,000.00	500,000.00
Sub-Total: Overhead		164,416,990.00	131,989,427.00	165,133,437.00	0.43+	716,447.00+	64,270,000.00	67,050,000.00	69,800,000.00
Total Recurrent Expenditure		285,446,400.91	240,000,000.00	288,863,510.00	1.18+	3,417,109.09+	195,089,123.00	202,346,238.00	212,608,734.00
52103001 - Enugu State Rural Water Supply And Sanitation Age									
52103001/21010101 Basic Salary		5,216,022.00	40,000,000.00	40,000,000.00	86.96+	34,783,978.00+	14,517,996.00	15,000,000.00	16,000,000.00
52103001/21020101 Housing/Rent Allowance							1,116,720.00	1,379,940.00	1,799,340.00
52103001/21020102 Transport Allowance							809,000.00	900,000.00	980,000.00
52103001/21020103 Meal Subsidy							498,000.00	500,000.00	600,000.00
52103001/21020104 Utility Allowance							413,000.00	500,000.00	600,000.00
52103001/21020106 Leave Allowance			4,500,000.00	4,500,000.00	100.00+	4,500,000.00+	2,376,799.00	3,000,000.00	3,500,000.00
Sub Total: Personnel Cost		5,216,022.00	44,500,000.00	44,500,000.00	88.28+	39,283,978.00+	19,731,515.00	21,279,940.00	23,479,340.00
52103001/22020102 Local Travel and Transport - Others			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
52103001/22020205 Water Rates							300,000.00	400,000.00	400,000.00
52103001/22020206 Sewerage Charges							400,000.00	400,000.00	400,000.00
52103001/22020301 Office Stationeries/Computer Consumables			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+	600,000.00	800,000.00	800,000.00
52103001/22020312 Service Materials							600,000.00	600,000.00	600,000.00
52103001/22020401 Maintenance of Motor Vehicle /Transport Equipment			600,000.00	508,700.00	100.00+	508,700.00+	1,000,000.00	1,000,000.00	1,200,000.00
52103001/22020402 Maintenance of Office Furniture			400,000.00	400,000.00	100.00+	400,000.00+	400,000.00	400,000.00	500,000.00
52103001/22020403 Maintenance of Office Building Residential Quarters			500,000.00	500,000.00	100.00+	500,000.00+	500,000.00	500,000.00	600,000.00
52103001/22020404 Maintenance of Office / IT Equipments			500,000.00	500,000.00	100.00+	500,000.00+			
52103001/22020405 Maintenance of Plants & Generators			500,000.00	500,000.00	100.00+	500,000.00+	400,000.00	400,000.00	500,000.00
52103001/22020406 Other maintenance Services		91,242.00		91,300.00	0.06+	58.00+	400,000.00	400,000.00	500,000.00
52103001/22020501 Local Training			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+			

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
52103001 - Enugu State Rural Water Supply And Sanitation Age	₦	₦	₦	₦		₦	₦	₦	₦
52103001/22020605 Cleaning &Fumigation Services							400,000.00	500,000.00	500,000.00
52103001/22020704 Engineering Services			5,000,000.00	5,000,000.00	100.00+	5,000,000.00+	1,000,000.00	1,200,000.00	1,400,000.00
52103001/22020709 Research and Studies			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+			
52103001/22020710 Monitoring and Evaluation			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
52103001/22020711 Other Consulting Services							1,000,000.00	1,200,000.00	1,400,000.00
52103001/22020801 Motor Vehicle Fuel Cost			800,000.00	800,000.00	100.00+	800,000.00+	1,000,000.00	1,000,000.00	1,200,000.00
52103001/22020803 Plant /Generator Fuel Cost			200,000.00	200,000.00	100.00+	200,000.00+	400,000.00	500,000.00	600,000.00
52103001/22021014 Annual Budget Expenses and Administration							150,000.00	150,000.00	200,000.00
52103001/22021016 Servicom							300,000.00	400,000.00	400,000.00
Sub-Total: Overhead		91,242.00	15,500,000.00	15,500,000.00	99.41+	15,408,758.00+	9,850,000.00	10,850,000.00	12,200,000.00
Total Recurrent Expenditure		5,307,264.00	60,000,000.00	60,000,000.00	91.15+	54,692,736.00+	29,581,515.00	32,129,940.00	35,679,340.00
52104001 - Small Town Water And Sanitation Agency									
52104001/22020102 Local Travel and Transport - Others			500,000.00	500,000.00	100.00+	500,000.00+			
52104001/22020201 Electricity Charges			50,000.00	50,000.00	100.00+	50,000.00+			
52104001/22020301 Office Stationeries/Computer Consumables			500,000.00	500,000.00	100.00+	500,000.00+			
52104001/22020302 Books			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
52104001/22020305 Printing of Non Security Documents			200,000.00	200,000.00	100.00+	200,000.00+			
52104001/22020403 Maintenance of Office Building Residential Quarters			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
52104001/22020404 Maintenance of Office / IT Equipments			1,500,000.00	1,500,000.00	100.00+	1,500,000.00+			
52104001/22020601 Security Services			250,000.00	250,000.00	100.00+	250,000.00+			
Sub-Total: Overhead			5,000,000.00	5,000,000.00	100.00+	5,000,000.00+			
Total Recurrent Expenditure			5,000,000.00	5,000,000.00	100.00+	5,000,000.00+			
53001001 - Ministry of Housing									
53001001/21010101 Basic Salary		17,554,647.89	33,413,600.00	33,413,600.00	47.46+	15,858,952.11+	29,684,100.00	31,000,000.00	31,000,000.00
53001001/21020101 Housing/Rent Allowance							5,174,920.00	6,000,000.00	6,500,000.00
53001001/21020102 Transport Allowance							1,918,200.00	2,000,000.00	2,200,000.00
53001001/21020103 Meal Subsidy							625,200.00	800,000.00	850,000.00
53001001/21020104 Utility Allowance							661,600.00	700,000.00	750,000.00
53001001/21020106 Leave Allowance			2,033,810.00	2,033,810.00	100.00+	2,033,810.00+	2,968,330.00	3,000,000.00	3,200,000.00
53001001/21020107 Domestic Staff Allowance							1,803,820.00	2,000,000.00	2,200,000.00
Total Personnel Cost		17,554,647.89	35,447,410.00	35,447,410.00	50.48+	17,892,762.11+	42,836,170.00	45,500,000.00	46,700,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
53001001 - Ministry of Housing									
53001001/22020101 Local Travel and Transport - Training		45,000.00	250,000.00	250,000.00	82.00+	205,000.00+			
53001001/22020102 Local Travel and Transport - Others		54,000.00	1,500,000.00	1,500,000.00	96.40+	1,446,000.00+	1,500,000.00	1,700,000.00	1,800,000.00
53001001/22020104 International Transport and Travels - Others			2,500,000.00	2,500,000.00	100.00+	2,500,000.00+			
53001001/22020202 Telephone Charges		34,000.00	500,000.00	500,000.00	93.20+	466,000.00+			
53001001/22020203 Internet Access Charges			400,000.00	400,000.00	100.00+	400,000.00+			
53001001/22020205 Water Rates		8,000.00		8,000.00			400,000.00	400,000.00	500,000.00
53001001/22020303 Sewerage Charges							300,000.00	3,200,000.00	3,200,000.00
53001001/22020301 Office Stationeries/Computer Consumables		1,356,412.50	3,500,000.00	3,500,000.00	61.25+	2,143,587.50+	1,500,000.00	1,800,000.00	2,000,000.00
53001001/22020302 Books			500,000.00	500,000.00	100.00+	500,000.00+			
53001001/22020303 Newspapers							150,000.00	150,000.00	150,000.00
53001001/22020305 Printing of Non Security Documents			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
53001001/22020306 Printing of Security Documents			220,000.00	220,000.00	100.00+	220,000.00+			
53001001/22020308 Field & Camping Materials Supplies			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
53001001/22020312 Service Materials		26,550.00		26,600.00	0.19+	50.00+			
53001001/22020401 Maintenance of Motor Vehicle /Transport Equipment		651,800.00	1,500,000.00	1,500,000.00	56.55+	848,200.00+	800,000.00	800,000.00	1,000,000.00
53001001/22020402 Maintenance of Office Furniture		5,000.00	500,000.00	266,700.00	98.13+	261,700.00+	400,000.00	400,000.00	500,000.00
53001001/22020403 Maintenance of Office Building Residential Qtrs			500,000.00	500,000.00	100.00+	500,000.00+			
53001001/22020404 Maintenance of Office / IT Equipments		38,200.00	250,000.00	250,000.00	84.72+	211,800.00+			
53001001/22020405 Maintenance of Plants & Generators		4,000.00	50,000.00	50,000.00	92.00+	46,000.00+	300,000.00	400,000.00	400,000.00
53001001/22020406 Other maintenance Services							500,000.00	500,000.00	600,000.00
53001001/22020501 Local Training			3,000,000.00	3,000,000.00	100.00+	3,000,000.00+			
53001001/22020605 Cleaning & Fumigation Services		133,500.00		133,500.00					
53001001/22020703 Legal Services			200,000.00	200,000.00	100.00+	200,000.00+			
53001001/22020704 Engineering Services			3,000,000.00	3,000,000.00	100.00+	3,000,000.00+			
53001001/22020705 Architectural Services			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+	1,000,000.00	1,200,000.00	1,400,000.00
53001001/22020706 Surveying Services			500,000.00	500,000.00	100.00+	500,000.00+	1,000,000.00	1,000,000.00	1,200,000.00
53001001/22020710 Monitoring and evaluation			250,000.00	250,000.00	100.00+	250,000.00+			
53001001/22020711 Other Consulting Services							2,000,000.00	2,000,000.00	2,000,000.00
53001001/22020801 Motor Vehicle Fuel Cost		280,000.00	1,000,000.00	1,000,000.00	72.00+	720,000.00+	800,000.00	800,000.00	1,000,000.00
53001001/22020803 Plant /Generator Fuel Cost			500,000.00	500,000.00	100.00+	500,000.00+	400,000.00	400,000.00	500,000.00
53001001/22020901 Bank Charges (Other than Interest)		200.00		200.00					
53001001/22021001 Refreshment & Meals		205,000.00	500,000.00	500,000.00	59.00+	295,000.00+			
53001001/22021003 Publicity & Advertisements			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+			
53001001/22021007 Welfare Packages		75,437.00	1,000,000.00	1,000,000.00	92.46+	924,563.00+	500,000.00	500,000.00	600,000.00
53001001/22021014 Annual Budget Expenses and Administration		65,000.00		65,000.00			200,000.00	300,000.00	300,000.00
Sub-Total: Overhead		2,982,099.50	28,120,000.00	28,120,000.00	89.40+	25,137,900.50+	11,750,000.00	15,550,000.00	17,150,000.00
Total Recurrent Expenditure		20,536,747.39	63,567,410.00	63,567,410.00	67.69+	43,030,662.61+	54,586,170.00	61,050,000.00	63,850,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
53010001 - Enugu State Housing Corporation	₦	₦	₦	₦		₦	₦	₦	₦
53010001/21010101 Basic Salary			23,000,000.00	23,000,000.00	100.00+	23,000,000.00+			
53010001/21020106 Leave Allowance			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+			
Total Personnel Cost			25,000,000.00	25,000,000.00	100.00+	25,000,000.00+			
53010001/22020102 Local Travel and Transport Others							800,000.00	800,000.00	900,000.00
53010001/22020205 Water Rates							450,000.00	400,000.00	400,000.00
53010001/22020206 Sewerage Charges							300,000.00	300,000.00	300,000.00
53010001/22020301 Office Stationeries/Computer Consumables							200,000.00	200,000.00	250,000.00
53010001/22020704 Engineering Services							300,000.00	300,000.00	400,000.00
53010001/22020705 Architectural Services							300,000.00	300,000.00	400,000.00
53010001/22020706 Surveying Services							300,000.00	300,000.00	400,000.00
53010001/22020801 Motor Vehicle Fuel Cost							250,000.00	300,000.00	350,000.00
53010001/22020803 Plant /Generator Fuel Cost							200,000.00	200,000.00	200,000.00
53010001/22021014 Annual Budget Expenses and Administration							200,000.00	200,000.00	200,000.00
Sub-Total: Overhead							3,300,000.00	3,300,000.00	3,800,000.00
Total Recurrent Expenditure			25,000,000.00	25,000,000.00	100.00+	25,000,000.00+	3,300,000.00	3,300,000.00	3,800,000.00
54001001 - Ministry Of Rural Development									
54001001/21000000 Basic Salary		119,558,998.51	297,706,374.00	119,606,374.00	0.04+	47,375.49+	143,732,580.00	145,400,000.00	145,500,000.00
54001001/21020101 Housing/Rent Allowance							21,010,527.00	22,000,000.00	23,000,000.00
54001001/21020102 Transport Allowance							8,017,200.00	8,000,000.00	8,000,000.00
54001001/21020103 Meal Subsidy							3,226,000.00	3,500,000.00	3,500,000.00
54001001/21020104 Utility Allowance							2,591,200.00	2,700,000.00	2,800,000.00
54001001/21020106 Leave Allowance							14,662,532.00	14,700,000.00	14,700,000.00
54001001/21020107 Domestic Staff Allowance							2,125,900.00	2,500,000.00	2,500,000.00
Sub Total: Personnel Cost		119,558,998.51	297,706,374.00	119,606,374.00	0.04+	47,375.49+	195,365,939.00	198,800,000.00	200,000,000.00
54001001/22020101 Local Travel and Transport - Others		1,232,000.00	4,480,000.00	4,480,000.00	72.50+	3,248,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
54001001/22020205 Water Rates							300,000.00	400,000.00	400,000.00
54001001/22020206 Sewerage Charges							300,000.00	400,000.00	400,000.00
54001001/22020301 Office Stationeries/Computer Consumables		1,319,800.00	2,000,000.00	2,000,000.00	34.01+	680,200.00+	1,500,000.00	1,500,000.00	1,800,000.00
54001001/22020305 Printing of Non Security Doc (Printing of VEC report)							3,000,000.00	3,000,000.00	3,500,000.00
54001001/22020401 Maintenance of Motor Vehicle /Transport Equipment		941,000.00	1,000,000.00	1,000,000.00	5.90+	59,000.00+	1,500,000.00	1,500,000.00	1,800,000.00
54001001/22020402 Maintenance of Office Furniture							400,000.00	500,000.00	500,000.00
54001001/22020405 Maintenance of Plants & Generators							300,000.00	300,000.00	300,000.00
54001001/22020406 Other maintenance Services							500,000.00	500,000.00	500,000.00
54001001/22020506 Seminar and Conferences							2,000,000.00	2,000,000.00	2,500,000.00
54001001/22020605 Cleaning &Fumigation Services							300,000.00	300,000.00	300,000.00
54001001/22020710 Monitoring and Evaluation		20,732,000.00	21,000,000.00	21,000,000.00	1.28+	268,000.00+	1,200,000.00	1,400,000.00	1,500,000.00
54001001/22020801 Motor Vehicle Fuel Cost		530,000.00	600,000.00	600,000.00	11.67+	70,000.00+	1,000,000.00	1,200,000.00	1,200,000.00
54001001/22020803 Plant /Generator Fuel Cost							400,000.00	400,000.00	500,000.00
54001001/22020901 Bank Charges (Other than interest)		1,098.00	20,000.00	20,000.00	94.51+	18,902.00+			
54001001/22021007 Welfare Packages		40,000.00	2,000,000.00	2,000,000.00	98.00+	1,960,000.00+	500,000.00	500,000.00	500,000.00
54001001/22021014 Annual Budget Expenses and Administration							200,000.00	300,000.00	300,000.00
Sub-Total: Overhead		24,795,898.00	31,100,000.00	31,100,000.00	20.27+	6,304,102.00+	14,400,000.00	15,200,000.00	17,000,000.00
Total Recurrent Expenditure		144,354,896.51	328,806,374.00	150,706,374.00	4.21+	6,351,477.49+	209,765,939.00	214,000,000.00	217,000,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
54001002 - Community And Social Development Agency	₦	₦	₦	₦		₦	₦	₦	₦
54001002/21010101 Basic Salary			270,642,159.00	159.00	100.00+	159.00+			
54001002/21020106 Leave allowances			27,064,215.00	1,570,815.00	100.00+	1,570,815.00+			
Total Personnel Cost			297,706,374.00	1,570,974.00	100.00+	1,570,974.00+			
54001002/22020101 Local Transport & Travel-Training		36,961,500.00	2,000,000.00	36,961,600.00	0.00+	100.00+			
54001002/22020102 Local Transport & Travel-Others		150,000.00	2,000,000.00	150,000.00					
54001002/22020301 Office Stationeries/Computer Consumables		200,000.00	1,000,000.00	200,000.00					
54001002/22020303 Newspapers			100,000.00						
54001002/22020305 Printing of Non Security Documents			400,000.00						
54001002/22020312 Service Materials			1,000,000.00						
54001002/22020401 Maintenance of Motor Vehicles/Transport Equipment		250,000.00	10,000,000.00	250,000.00					
54001002/22020402 Maintenance of Office Furniture		100,000.00	200,000.00	100,000.00					
54001002/22020404 Maintenance of Office IT Equipment		250,220.00	300,000.00	300,000.00	16.59+	49,780.00+			
54001002/22020405 Maintenance of Plants/Generators		150,000.00	100,000.00	150,000.00					
54001002/22020406 Other Maintenance Services		142,900.00	600,000.00	150,000.00	4.73+	7,100.00+			
54001002/22020415 Maintenance of Other Infrastructure		5,397,762.00		5,397,800.00	0.00+	38.00+			
54001002/22020501 Local Training		2,899,150.00	10,000,000.00	8,300,000.00	65.07+	5,400,850.00+			
54001002/22020605 Cleaning & Fumigation Services		250,000.00	500,000.00	300,000.00	16.67+	50,000.00+			
54001002/22020704 Engineering Services			1,000,000.00						
54001002/22020710 Monitoring and evaluation		10,000.00	800,000.00	100,000.00	90.00+	90,000.00+			
54001002/22020801 Motor Vehicle Fuel Cost		2,533,000.00	1,000,000.00	2,533,000.00					
54001002/22020803 Plant/Generator Fuel Cost		2,500,000.00	400,000.00	2,501,000.00	0.04+	1,000.00+			
54001002/22021007 Welfare Packages			500,000.00						
Sub-Total: Overhead		51,794,532.00	31,900,000.00	57,393,400.00	9.76+	5,598,868.00+			
Total Recurrent Expenditure		51,794,532.00	329,606,374.00	58,964,374.00	12.16+	7,169,842.00+			
54001003 - Community Development Agency									
54001003/21010101 Basic Salary		350,000.00		400,000.00	12.50+	50,000.00+			
Sub Total: Personnel Cost		350,000.00		400,000.00	12.50+	50,000.00+			
54001003/22020102 Local Transport & Travel-Others		870,760.00	2,000,000.00	2,000,000.00	56.46+	1,129,240.00+			
54001003/22020301 Office Stationeries/Computer Consumables		489,900.00	500,000.00	500,000.00	2.02+	10,100.00+			
54001003/22020303 Newspaper		13,500.00		15,600.00	13.46+	2,100.00+			
54001003/22020401 Maintenance of Motor Vehicles/Transport Equipment		117,400.00	1,000,000.00	453,000.00	74.08+	335,600.00+			
54001003/22020402 Maintenance of Office Furniture		34,000.00	500,000.00	500,000.00	93.20+	466,000.00+			
54001003/22020403 Maintenance of Office Building/Residential Qrts.		22,500.00	1,000,000.00	1,000,000.00	97.75+	977,500.00+			
54001003/22020404 Maintenance of Office IT Equipment		80,000.00	500,000.00	500,000.00	84.00+	420,000.00+			
54001003/22020405 Maintenance of Plants/Generators			300,000.00	300,000.00	100.00+	300,000.00+			
54001003/22020601 Security Services		76,000.00		76,100.00	0.13+	100.00+			
54001003/22020605 Cleaning & Fumigation Services		23,000.00		23,100.00	0.43+	100.00+			
54001003/22020710 Monitoring and evaluation			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
54001003/22020801 Motor Vehicle Fuel Cost		142,000.00	1,000,000.00	1,000,000.00	85.80+	858,000.00+			
54001003/22020803 Plant/Generator Fuel Cost			200,000.00	200,000.00	100.00+	200,000.00+			
54001003/22020901 Bank Charges (Other than Interest)		3,540.00		4,000.00	11.50+	460.00+			
54001003/22021001 Refreshment & Meals		15,000.00		15,100.00	0.66+	100.00+			
54001003/22021002 Honorarium & Sitting Allowance		140,000.00	2,000,000.00	2,000,000.00	93.00+	1,860,000.00+			
54001003/22021014 Annual Budget Expenses and Administration		13,000.00		13,100.00	0.76+	100.00+			
Sub-Total: Overhead		2,040,600.00	10,000,000.00	9,600,000.00	78.74+	7,559,400.00+			
Total Recurrent Expenditure		2,390,600.00	10,000,000.00	10,000,000.00	76.09+	7,609,400.00+			
54007001 - Rural Electrification Board (REB)									
54003001/21010101 Basic Salary		1,714,124.50	46,000,000.00	3,000,000.00	42.86+	1,285,875.50+	32,566,934.00	26,566,934.00	26,566,934.00
54003001/21010103 Consolidated Revenue Fund Charges - Salaries		300,500.55		300,600.00	0.03+	99.45+			
54003001/21020101 Housing/Rent Allowance							3,376,590.00	3,589,690.00	3,625,590.00
54003001/21020102 Transport Allowance							1,769,302.00	1,869,302.00	1,969,302.00
54003001/21020103 Meal Subsidy							1,273,102.00	1,573,102.00	1,683,214.00
54003001/21020104 Utility Allowance							502,774.00	702,774.00	802,774.00
54003001/21020106 Leave Allowance			4,000,000.00	4,000,000.00	100.00+	4,000,000.00+	1,624,096.00	1,856,977.00	1,943,657.00
54003001/21020107 Domestic Staff Allowance							301,024.00	301,024.00	873,652.00
Sub Total: Personnel Cost		2,014,625.05	50,000,000.00	7,300,600.00	72.40+	5,285,974.95+	41,413,822.00	36,459,803.00	37,465,123.00
54003001/22020102 Local Travel and Transport - Others			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+	320,000.00	3,200,000.00	3,200,000.00
54003001/22020104 International Transport and Travels – Others							2,000,000.00	2,000,000.00	2,400,000.00
54003001/22020205 Water Rates							400,000.00	500,000.00	500,000.00
54003001/22020206 Sewerage Charges							500,000.00	600,000.00	600,000.00
54003001/22020301 Office Stationeries/Computer Consumables		1,108,350.00		1,108,400.00	0.00+	50.00+	1,000,000.00	1,200,000.00	1,200,000.00
54003001/22020312 Service Materials							500,000.00	600,000.00	600,000.00
54003001/22020401 Maintenance of Motor Vehicle /Transport		622,500.00		700,000.00	11.07+	77,500.00+	1,200,000.00	1,200,000.00	1,400,000.00
54003001/22020402 Maintenance of Office Furniture							300,000.00	300,000.00	350,000.00
54003001/22020403 Maintenance of Office Building Residential							500,000.00	500,000.00	600,000.00
54003001/22020405 Maintenance of Plants & Generators							300,000.00	300,000.00	400,000.00
54003001/22020406 Other maintenance Services							500,000.00	600,000.00	600,000.00
54003001/22020501 Local Training		120,000.00		120,100.00	0.08+	100.00+			
54003001/22020601 Security Services		220,000.00		220,100.00	0.05+	100.00+			
54003001/22020605 Cleaning &Fumigation Services							400,000.00	400,000.00	400,000.00
54003001/22020701 Financial Consulting		1,000,000.00		1,000,000.00					
54003001/22020710 Monitoring and Evaluation							1,000,000.00	1,000,000.00	1,200,000.00
54003001/22020801 Motor Vehicle Fuel Cost		872,000.00		872,100.00	0.01+	100.00+	1,000,000.00	1,000,000.00	1,200,000.00
54003001/22020803 Plant /Generator Fuel Cost							400,000.00	500,000.00	500,000.00
54003001/22020901 Bank Charges (Other Than interest)							1,200,000.00	1,200,000.00	1,500,000.00
54003001/22020902 Insurance Premium		746,350.00		746,400.00	0.01+	50.00+			
54003001/22021003 Publicity and Advertisements		15,000.00		15,000.00					
54003001/22021007 Welfare Packages							400,000.00	500,000.00	500,000.00
54003001/22021008 Subscription to Professional Bodies		30,828.98		30,900.00	0.23+	71.02+			
54003001/22021014 Annual Budget Expenses and Administration							400,000.00	400,000.00	500,000.00
54003001/22021016 Servicom							500,000.00	500,000.00	600,000.00
Sub-Total: Overhead		4,735,028.98	4,000,000.00	8,813,000.00	46.27+	4,077,971.02+	12,820,000.00	16,500,000.00	18,250,000.00
Total Recurrent Expenditure		6,749,654.03	54,000,000.00	16,113,600.00	58.11+	9,363,945.97+	54,233,822.00	52,959,803.00	55,715,123.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
54007001 - Fire Service Department	₦	₦	₦	₦		₦	₦	₦	₦
54007001/22020101 Local Travel and Transport – Training							3,000,000.00	3,000,000.00	3,400,000.00
54007001/22020102 Local Transport & Travel-Others		75,000.00	500,000.00	470,000.00	84.04+	395,000.00+	500,000.00	500,000.00	600,000.00
54007001/22020205 Water Rates							3,000,000.00	3,000,000.00	3,400,000.00
54007001/22020206 Sewerage Charges							800,000.00	800,000.00	800,000.00
54007001/22020301 Office Stationeries/Computer Consumables		113,000.00	1,000,000.00	1,000,000.00	88.70+	887,000.00+	800,000.00	800,000.00	1,000,000.00
54007001/22020308 Field & Camping Materials Supplies			1,500,000.00	1,500,000.00	100.00+	1,500,000.00+	1,200,000.00	1,200,000.00	2,500,000.00
54007001/22020309 Uniforms & Other Clothing			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
54007001/22020312 Service Materials							500,000.00	600,000.00	600,000.00
54007001/22020401 Maintenance of Motor Vehicles/Transport Equipment		861,500.00	3,000,000.00	3,000,000.00	71.28+	2,138,500.00+	5,000,000.00	5,000,000.00	5,500,000.00
54007001/22020402 Maintenance of Office Furniture							800,000.00	800,000.00	900,000.00
54007001/22020403 Maintenance of Office Building Residential							1,000,000.00	1,000,000.00	1,000,000.00
54007001/22020405 Maintenance of Plants & Generators							800,000.00	800,000.00	900,000.00
54007001/22020406 Other maintenance Services							500,000.00	500,000.00	600,000.00
54007001/22020501 Local Training			12,000,000.00	12,000,000.00	100.00+	12,000,000.00+	1,500,000.00	1,500,000.00	1,500,000.00
54007001/22020605 Cleaning &Fumigation Services							500,000.00	500,000.00	600,000.00
54007001/22020801 Motor Vehicle Fuel Cost		597,500.00	5,000,000.00	5,000,000.00	88.05+	4,402,500.00+	800,000.00	800,000.00	900,000.00
54007001/22020802 Other Transport Equipment Fuel Cost							4,000,000.00	5,000,000.00	5,000,000.00
54007001/22020803 Plant /Generator Fuel Cost							800,000.00	800,000.00	800,000.00
54007001/22021001 Refreshment & Meals		30,000.00		30,000.00					
54007001/22021014 Annual Budget Expenses and Administration							200,000.00	200,000.00	300,000.00
54007001/22021016 Servicom							400,000.00	400,000.00	500,000.00
Sub-Total: Overhead		1,677,000.00	25,000,000.00	25,000,000.00	93.29+	23,323,000.00+	28,100,000.00	29,400,000.00	33,200,000.00
Total Recurrent Expenditure		1,677,000.00	25,000,000.00	25,000,000.00	93.29+	23,323,000.00+	28,100,000.00	29,400,000.00	33,200,000.00
60001001 - Ministry Of Lands And Urban Development									
60001001/21010101 Basic Salary		217,841,002.35	214,594,650.00	222,615,050.00	2.14+	4,774,047.65+	121,677,380.00	122,000,000.00	122,000,000.00
60001001/21020101 Housing/Rent Allowance							12,752,400.00	13,000,000.00	14,000,000.00
60001001/21020102 Transport Allowance							1,754,880.00	2,000,000.00	2,200,000.00
60001001/21020103 Meal Subsidy							1,342,000.00	1,500,000.00	1,600,000.00
60001001/21020104 Utility Allowance							1,258,400.00	1,300,000.00	1,400,000.00
60001001/21020106 leave allowances			18,709,340.00	18,709,340.00	100.00+	18,709,340.00+	11,884,700.00	12,500,000.00	12,500,000.00
60001001/21020107 Domestic Staff Allowance							3,150,000.00	3,200,000.00	3,200,000.00
Sub Total: Personnel Cost		217,841,002.35	233,303,990.00	241,324,390.00	9.73+	23,483,387.65+	153,819,760.00	155,500,000.00	156,900,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
60001001 - Ministry Of Lands And Urban Development	₦	₦	₦	₦		₦	₦	₦	₦
60001001/22020101 Local Travel and Transport - Training			6,000,000.00				1,100,000.00	1,100,000.00	1,100,000.00
60001001/22020102 Local Travel and Transport - Others			1,500,000.00	1,029,500.00	100.00+	1,029,500.00+			
60001001/22020104 International Transport and Travels - Others			2,000,000.00						
60001001/22020105 Hotel Accommodation			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+			
60001001/22020202 Telephone Charges			200,000.00	200,000.00	100.00+	200,000.00+			
60001001/22020203 Internet Access Charges			400,000.00	400,000.00	100.00+	400,000.00+			
60001001/22020301 Office Stationeries/Computer Consumables		3,128,000.00	3,000,000.00	3,200,000.00	2.25+	72,000.00+	750,000.00	800,000.00	800,000.00
60001001/22020302 Books		50,000.00		50,100.00	0.20+	100.00+			
60001001/22020303 Newspapers							150,000.00	150,000.00	180,000.00
60001001/22020305 Printing of Non Security Documents			500,000.00	500,000.00	100.00+	500,000.00+			
60001001/22020306 Printing of Security Documents			1,500,000.00	1,500,000.00	100.00+	1,500,000.00+			
60001001/22020310 Teaching aids/Instruction Materials			500,000.00	500,000.00	100.00+	500,000.00+			
60001001/22020401 Maintenance of Motor Vehicle /Transport Equipment		369,000.00	200,000.00	400,000.00	7.75+	31,000.00+	800,000.00	800,000.00	900,000.00
60001001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	100.00+	200,000.00+	250,000.00	250,000.00	300,000.00
60001001/22020403 Maintenance of Office Building Residential Quarters			400,000.00	400,000.00	100.00+	400,000.00+			
60001001/22020404 Maintenance of Office / IT Equipments			100,000.00	100,000.00	100.00+	100,000.00+			
60001001/22020405 Maintenance of Plants & Generators			500,000.00	500,000.00	100.00+	500,000.00+			
60001001/22020406 Other Maintenance Services			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+	800,000.00	900,000.00	1,000,000.00
60001001/22020415 Maintenance of other infrastructure			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
60001001/22020501 Local Training			1,300,000.00	1,300,000.00	100.00+	1,300,000.00+	600,000.00	800,000.00	800,000.00
60001001/22020506 Seminar and Conferences							2,000,000.00	2,300,000.00	2,500,000.00
60001001/22020605 Cleaning and Fumigation Services			400,000.00	400,000.00	100.00+	400,000.00+	300,000.00	300,000.00	300,000.00
60001001/22020703 Legal Services							3,000,000.00	3,200,000.00	3,200,000.00
60001001/22020706 Surveying Services			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+	3,500,000.00	4,000,000.00	4,000,000.00
60001001/22020710 Monitoring and Evaluation							1,200,000.00	1,200,000.00	1,500,000.00
60001001/22020711 Other Consulting Services							3,000,000.00	4,000,000.00	4,000,000.00
60001001/22020801 Motor Vehicle Fuel Cost		53,000.00	1,000,000.00	1,000,000.00	94.70+	947,000.00+	750,000.00	850,000.00	850,000.00
60001001/22020803 Plant/Generator Fuel Cost			500,000.00	500,000.00	100.00+	500,000.00+	300,000.00	400,000.00	400,000.00
60001001/22021006 Postages and Courier Services			200,000.00	200,000.00	100.00+	200,000.00+			
60001001/22021007 Welfare Packages			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+	1,200,000.00	1,400,000.00	1,400,000.00
60001001/22021014 Annual Budget Expenses and Administration							400,000.00	400,000.00	400,000.00
60001001/22021016 Servicom							500,000.00	500,000.00	600,000.00
Sub-Total: Overhead		3,600,000.00	27,400,000.00	19,379,600.00	81.42+	15,779,600.00+	20,600,000.00	23,350,000.00	24,230,000.00
Total Recurrent Expenditure		221,441,002.35	260,703,990.00	260,703,990.00	15.06+	39,262,987.65+	174,419,760.00	178,850,000.00	181,130,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
64001001 - Ministry Of Budget And Planning	₦	₦	₦	₦		₦	₦	₦	₦
64001001/21010101 Basic Salary		16,160,281.84	10,620,950.00	16,160,350.00	0.00+	68.16+	14,599,970.00	15,000,000.00	15,000,000.00
64001001/21020101 Housing/Rent Allowance							2,752,400.00	3,000,000.00	3,200,000.00
64001001/21020102 Transport Allowance							754,880.00	800,000.00	900,000.00
64001001/21020103 Meal Subsidy							342,000.00	350,000.00	370,000.00
64001001/21020104 Utility Allowance							258,400.00	300,000.00	400,000.00
64001001/21020106 leave allowances			1,062,095.00	1,062,095.00	100.00+	1,062,095.00+	1,459,940.00	1,500,000.00	1,600,000.00
Sub Total: Personnel Cost		16,160,281.84	11,683,045.00	17,222,445.00	6.17+	1,062,163.16+	20,167,590.00	20,950,000.00	21,470,000.00
64001001/22020101 Local Transport & Travel-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
64001001/22020102 Local Transport & Travel-Others		730,290.00	2,000,000.00	2,000,000.00	63.49+	1,269,710.00+	3,000,000.00	3,000,000.00	3,200,000.00
64001001/22020104 International Transport and Travels – Training							4,000,000.00	4,000,000.00	4,500,000.00
64001001/22020105 Hotel accommodation			1,000,000.00						
64001001/22020203 Internet Access Charges			500,000.00						
64001001/22020205 Water Rate		10,000.00		10,000.00			300,000.00	300,000.00	400,000.00
64001001/22020206 Sewerage Charges							500,000.00	500,000.00	500,000.00
64001001/22020301 Office Stationeries/Computer Consumables		8,344,310.00	1,500,000.00	8,344,400.00	0.00+	90.00+	5,000,000.00	6,000,000.00	6,000,000.00
64001001/22020302 Books							500,000.00	600,000.00	600,000.00
64001001/22020303 Newspapers		133,690.00	100,000.00	133,700.00	0.01+	10.00+	200,000.00	200,000.00	300,000.00
64001001/22020304 Magazines & Periodicals		110,000.00		110,100.00	0.09+	100.00+			
64001001/22020305 Printing of Non Sec Doc(Printing of Budget booklet		1,700,000.00	4,500,000.00	1,700,000.00			8,000,000.00	8,000,000.00	8,500,000.00
64001001/22020312 Service Materials		492,000.00		492,100.00	0.02+	100.00+	300,000.00	300,000.00	300,000.00
64001001/22020401 Maintenance of Motor Vehicles/Transport Equipment		396,842.00	1,000,000.00	400,000.00	0.79+	3,158.00+	1,000,000.00	1,000,000.00	1,000,000.00
64001001/22020402 Maintenance of Office Furniture		203,000.00	200,000.00	203,000.00			300,000.00	300,000.00	400,000.00
64001001/22020403 Maintenance of Office Building/Residential Qrts.			500,000.00						
64001001/22020404 Maintenance of Office IT Equipment		167,546.00	800,000.00	200,000.00	16.23+	32,454.00+	500,000.00	500,000.00	600,000.00
64001001/22020405 Maintenance of Plants/Generators		83,440.00	500,000.00	135,900.00	38.60+	52,460.00+	300,000.00	300,000.00	100,000.00
64001001/22020406 Other Maintenance Services		609,580.00	500,000.00	609,600.00	0.00+	20.00+	500,000.00	500,000.00	500,000.00
64001001/22020501 Local Training (Organ the Periodic budget review for		200,000.00	8,000,000.00	200,000.00			25,278,750.00	1,000,000.00	1,000,000.00
64001001/22020506 Seminar & Conferences							10,000,000.00	10,000,000.00	10,000,000.00
64001001/22020605 Cleaning & Fumigation Services		67,000.00	300,000.00	100,000.00	33.00+	33,000.00+	400,000.00	400,000.00	500,000.00
64001001/22020702 Information Technology Consulting			5,000,000.00						
64001001/22020710 Monitoring and evaluation			800,000.00				500,000.00	500,000.00	500,000.00
64001001/22020801 Motor Vehicle Fuel Cost		717,740.00	1,000,000.00	800,000.00	10.28+	82,260.00+	800,000.00	900,000.00	900,000.00
64001001/22020803 Plant/Generator Fuel Cost		183,360.00	400,000.00	184,000.00	0.35+	640.00+	400,000.00	400,000.00	400,000.00
64001001/22020901 Bank Charges(Other Than Interest)		500.00	50,000.00	50,000.00	99.00+	49,500.00+			
64001001/22021001 Refreshment & Meals		1,290,499.00		1,290,500.00	0.00+	1.00+			
64001001/22021003 Publicity & Advertisements			500,000.00	500,000.00	100.00+	500,000.00+			
64001001/22021007 Welfare Packages (Xmas gifts for Staff and Other		141,500.00	599,000.00	599,000.00	76.38+	457,500.00+	500,000.00	500,000.00	500,000.00
64001001/22021014 Annual Budget Expenses & Admin (Joint bilateral		11,670,000.00	10,000,000.00	11,670,000.00			92,000,000.00	12,000,000.00	13,000,000.00
64001001/22021016 Servicom							800,000.00	800,000.00	800,000.00
Sub-Total: Overhead		27,251,297.00	40,749,000.00	30,732,300.00	11.33+	3,481,003.00+	157,078,750.00	54,200,000.00	57,000,000.00
Total Recurrent Expenditure		43,411,578.84	52,432,045.00	47,954,745.00	9.47+	4,543,166.16+	177,246,340.00	75,150,000.00	78,470,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
18002001 - The State Judiciary									
18002001/21010101 Basic Salary		524,617,447.75	601,986,782.00	524,626,782.00	0.00+	9,334.25+	367,088,204.00	385,447,624.00	404,714,744.00
18002001/21010103 Consolidated Revenue Fund Charges		10,400,000.00		10,400,000.00					
18002001/21020101 Housing/Rent Allow (Incl Judges Accom Allow.)							119,571,752.00	73,050,339.00	76,702,855.00
18002001/21020102 Transport Allowance							18,373,800.00	19,292,490.00	20,257,114.00
18002001/21020103 Meal Subsidy							8,194,800.00	8,604,540.00	9,034,767.00
18002001/21020104 Utility Allowance							106,547,177.00	6,874,532.00	7,218,258.00
18002001/21020106 Leave Allowance			49,425,361.00	361.00	100.00+	361.00+	36,708,820.00	38,544,261.00	40,471,474.00
18002001/21020107 Domestic Staff Allowance							3,568,780.00	3,568,780.00	3,568,780.00
Total Personnel Cost		535,017,447.75	651,412,143.00	535,027,143.00	0.00+	9,695.25+	660,053,333.00	535,382,566.00	561,967,992.00
18002001/22020101 Local Travel and Transport - Training		44,352,000.00	7,704,506.00	46,352,006.00	4.31+	2,000,006.00+	4,000,000.00	4,400,000.00	4,500,000.00
18002001/22020102 Local Travel and Transport - Others		13,678,200.10	2,852,253.00	13,678,203.00	0.00+	2.90+	115,000,000.00	116,000,000.00	116,000,000.00
18002001/22020103 International Transport and Travels - Training		99,327,774.00	9,507,510.00	99,327,810.00	0.00+	36.00+	8,000,000.00	8,000,000.00	8,800,000.00
18002001/22020104 International Transport and Travels - Others			7,606,008.00	8.00	100.00+	8.00+	50,000,000.00	55,000,000.00	55,000,000.00
18002001/22020105 Hotel Accommodation			5,324,206.00	206.00	100.00+	206.00+			
18002001/22020201 Electricity Charges		69,230.00	1,901,502.00	69,502.00	0.39+	272.00+			
18002001/22020202 Telephone Charges		10,245,000.00	1,901,502.00	10,245,002.00	0.00+	2.00+			
18002001/22020203 Internet Access Charges			950,751.00	50,751.00	100.00+	50,751.00+	500,000.00	500,000.00	600,000.00
18002001/22020204 Satellite Broadcasting Access Charges							300,000.00	300,000.00	350,000.00
18002001/22020205 Water Rate		5,661,600.00		5,661,700.00	0.00+	100.00+	800,000.00	900,000.00	900,000.00
18002001/22020206 Sewerage Charges							960,000.00	800,000.00	800,000.00
18002001/22020301 Office Stationeries/Computer Consumables		12,019,770.00	4,753,755.00	12,019,855.00	0.00+	85.00+	15,800,000.00	16,000,000.00	16,800,000.00
18002001/22020302 Books		13,000.00	5,704,506.00	13,506.00	3.75+	506.00+	6,800,000.00	7,200,000.00	7,400,000.00
18002001/22020303 Newspapers							300,000.00	300,000.00	300,000.00
18002001/22020304 Magazines and Periodicals			1,000,000.00				1,000,000.00	1,000,000.00	1,200,000.00
18002001/22020305 Printing of Non Security Documents		327,350.00	950,751.00	350,751.00	6.67+	23,401.00+	2,200,000.00	2,300,000.00	2,400,000.00
18002001/22020306 Printing of Security Documents			2,281,802.00	1,802.00	100.00+	1,802.00+	1,400,000.00	1,500,000.00	1,600,000.00
18002001/22020309 Uniforms and Other Clothing		8,937,300.00	2,376,877.00	8,937,377.00	0.00+	77.00+	6,400,000.00	6,800,000.00	7,000,000.00
18002001/22020401 Maintenance of Motor Vehicle/Transport Equipment		165,000.00	1,521,200.00	165,200.00	0.12+	200.00+	2,500,000.00	2,500,000.00	2,700,000.00
18002001/22020402 Maintenance of Office Furniture		18,000.00	19,000,000.00	20,000.00	10.00+	2,000.00+	1,200,000.00	1,300,000.00	1,400,000.00
18002001/22020403 Maintenance of Office Building Residential Quarters		15,135,000.00	4,753,755.00	15,135,055.00	0.00+	55.00+	5,500,000.00	6,500,000.00	6,500,000.00
18002001/22020404 Maintenance of Office / IT Equipments		4,013,900.00	3,900,000.00	4,100,000.00	2.10+	86,100.00+	2,000,000.00	2,000,000.00	2,200,000.00
18002001/22020405 Maintenance of Plants and Generators			905,750.00	905,750.00	100.00+	905,750.00+	800,000.00	900,000.00	900,000.00
18002001/22020406 Other Maintenance Services		32,000.00	1,188,000.00	38,000.00	15.79+	6,000.00+	1,000,000.00	1,000,000.00	1,200,000.00
18002001/22020415 Maintenance of other infrastructure			2,000,000.00						
18002001/22020501 Local Training			1,140,900.00	900.00	100.00+	900.00+	2,000,000.00	2,000,000.00	2,500,000.00
18002001/22020502 International Training			3,400,000.00						
18002001/22020506 Seminar and Conferences							12,000,000.00	12,000,000.00	12,500,000.00
18002001/22020601 Security Services							2,000,000.00	2,200,000.00	2,200,000.00
18002001/22020605 Cleaning and Fumigation Services			1,000,000.00				400,000.00	400,000.00	500,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
18002001 - The State Judiciary									
18002001/22020703 Legal Services		4,100,000.00	7,130,630.00	4,130,630.00	0.74+	30,630.00+	10,200,000.00	10,200,000.00	11,200,000.00
18002001/22020709 Research and Studies							3,000,000.00	3,000,000.00	3,400,000.00
18002001/22020710 Monitoring and Evaluation							1,000,000.00	1,200,000.00	1,200,000.00
18002001/22020711 Other Consulting Services							4,000,000.00	4,500,000.00	4,500,000.00
18002001/22020801 Motor Vehicle Fuel Cost		1,605,000.00	1,860,450.00	1,605,450.00	0.03+	450.00+	2,500,000.00	2,600,000.00	2,600,000.00
18002001/22020803 Plant/Generator Fuel Cost		14,085,256.00	2,850,250.00	14,085,350.00	0.00+	94.00+	500,000.00	600,000.00	600,000.00
18002001/22020901 Bank Charges (Other Than interest)			190,150.00	150.00	100.00+	150.00+			
18002001/22021001 Refreshment and Meals		6,408,400.00	1,800,500.00	6,408,450.00	0.00+	50.00+	800,000.00	800,000.00	900,000.00
18002001/22021002 Honorarium and Sitting Allowance		35,317,750.00	1,996,500.00	35,317,800.00	0.00+	50.00+	3,200,000.00	3,300,000.00	3,400,000.00
18002001/22021003 Publicity and Advertisements		61,000.00	950,000.00	70,000.00	12.86+	9,000.00+	1,000,000.00	1,200,000.00	1,200,000.00
18002001/22021004 Medical Expenses			5,704,500.00	4,500.00	100.00+	4,500.00+			
18002001/22021006 Postages and Courier Services		14,500.00		14,600.00	0.68+	100.00+			
18002001/22021007 Welfare Packages		23,735,000.00	950,000.00	23,735,100.00	0.00+	100.00+	4,000,000.00	4,000,000.00	400,000.00
18002001/22021008 Subscription to Professional Bodies			285,220.00	220.00	100.00+	220.00+	5,000,000.00	500,000.00	6,000,000.00
18002001/22021014 Annual Budget Expenses and Administration							500,000.00	500,000.00	500,000.00
18002001/22021016 Servicom							300,000.00	800,000.00	900,000.00
18002001/22021021 Special Days/Celebrations		4,787,200.00	2,852,250.00	4,787,250.00	0.00+	50.00+			
18002001/22030101 Motor Cycle Advances			950,750.00	750.00	100.00+	750.00+			
18002001/22030103 Refurbishing Advances			285,250.00	250.00	100.00+	250.00+			
18002001/22030106 Motor Vehicle Advance			2,852,250.00	250.00	100.00+	250.00+			
18002001/22030107 Furnishing Advances			2,614,560.00	560.00	100.00+	560.00+			
18002001/22030108 Housing Loans			3,803,000.00	3,000.00	100.00+	3,000.00+			
Sub-Total: Overhead		304,109,230.10	130,701,794.00	307,237,694.00	1.02+	3,128,463.90+	278,860,000.00	285,000,000.00	293,050,000.00
Total Recurrent Expenditure		839,126,677.85	782,113,937.00	842,264,837.00	0.37+	3,138,159.15+	938,913,333.00	820,382,566.00	855,017,992.00
18011001 - Judiciary Service Commission									
18011001/21010101 Basic Salary		6,565,440.80	19,559,080.00	17,345,780.00	62.15+	10,780,339.20+	7,001,020.00	7,200,000.00	10,871,120.00
18011001/21010103 Consolidated Revenue Fund Charges - Salaries		1,465,000.00		1,500,000.00	2.33+	35,000.00+			
18011001/21020101 Housing/Rent Allowance							1,044,020.00	1,200,000.00	1,300,000.00
18011001/21020102 Transport Allowance							170,400.00	175,000.00	178,000.00
18011001/21020103 Meal Subsidy							79,200.00	81,000.00	85,000.00
18011001/21020104 Utility Allowance							66,000.00	66,000.00	68,000.00
18011001/21020106 Leave Allowance							700,190.00	720,000.00	1,087,110.00
18011001/21020107 Domestic Staff Allowance							3,262,390.00	3,262,390.00	3,305,050.00
Sub Total: Personnel Cost		8,030,440.80	19,559,080.00	18,845,780.00	57.39+	10,815,339.20+	12,323,220.00	12,704,390.00	16,894,280.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
18011001 - Judiciary Service Commission									
18011001/22020101 Local Travel and Transport - Training		775,000.00	1,300,000.00	1,300,000.00	40.38+	525,000.00+	1,300,000.00	1,469,470.00	1,661,030.00
18011001/22020102 Local Travel and Transport - Others		3,231,000.00	1,400,000.00	3,231,100.00	0.00+	100.00+	1,400,000.00	1,582,500.00	1,788,800.00
18011001/22020104 International Transport and Travels - Others							3,262,390.00	3,262,390.00	3,305,050.00
18011001/22020105 Hotel Accommodation			2,800,000.00						
18011001/22020205 Water Rates							100,000.00	120,000.00	120,000.00
18011001/22020206 Sewerage Charges							100,000.00	120,000.00	120,000.00
18011001/22020301 Office Stationeries/Computer Consumables		1,175,000.00	250,000.00	1,200,000.00	2.08+	25,000.00+	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							50,000.00	56,520.00	63,890.00
18011001/22020305 Printing of Non Security Document		90,000.00		90,000.00			450,000.00	500,000.00	570,000.00
18011001/22020312 Service Material		157,000.00		157,000.00					
18011001/22020401 Maintenance of Motor Vehicle/Transport Equipment			200,000.00				200,000.00	220,000.00	250,000.00
18011001/22020402 Maintenance of Office Furniture							20,000.00	20,000.00	20,000.00
18011001/22020403 Maintenance of Office Building Residential							50,000.00	55,000.00	60,000.00
18011001/22020404 Maintenance of Office / IT Equipments		4,000.00	50,000.00	50,000.00	92.00+	46,000.00+	20,000.00	20,000.00	25,000.00
18011001/22020405 Maintenance of Plants and Generators			50,000.00	50,000.00	100.00+	50,000.00+	200,000.00	250,000.00	250,000.00
18011001/22020406 Other maintenance Services							400,000.00	450,000.00	450,000.00
18011001/22020501 Local Training			2,000,000.00				500,000.00	500,000.00	500,000.00
18011001/22020502 International Training			1,500,000.00						
18011001/22020601 Security Services		285,000.00		285,100.00	0.04+	100.00+			
18011001/22020605 Cleaning &Fumigation Services							250,000.00	280,000.00	300,000.00
18011001/22020703 Legal Services		690,000.00	900,000.00	900,000.00	23.33+	210,000.00+	400,000.00	500,000.00	500,000.00
18011001/22020801 Motor Vehicle Fuel Cost		1,400,000.00	1,200,000.00	1,400,100.00	0.01+	100.00+	300,000.00	400,000.00	400,000.00
18011001/22020803 Plant/Generator Fuel Cost		821,400.00	500,000.00	821,500.00	0.01+	100.00+	300,000.00	400,000.00	400,000.00
18011001/22020901 Bank Charges (Other Than interest)		50,794.84	120,000.00	120,000.00	57.67+	69,205.16+			
18011001/22021001 Refreshment and Meals		3,262,600.00	500,000.00	3,262,700.00	0.00+	100.00+			
18011001/22021002 Honorarium and Sitting Allowance		952,743.00	1,715,000.00	955,000.00	0.24+	2,257.00+	800,000.00	800,000.00	1,000,000.00
18011001/22021003 Publicity and Advertisements		150,000.00	180,000.00	180,000.00	16.67+	30,000.00+			
18011001/22021006 Postages and Courier Services			45,000.00	45,000.00	100.00+	45,000.00+			
18011001/22021007 Welfare Packages		1,725,750.00	350,000.00	1,725,800.00	0.00+	50.00+	300,000.00	350,000.00	350,000.00
18011001/22021011 Recruitment and Appointment (Service Wide							250,000.00	300,000.00	300,000.00
18011001/22021013 Promotion (Service Wide)							150,000.00	200,000.00	200,000.00
18011001/22021014 Annual Budget Expenses and Administration							250,000.00	250,000.00	250,000.00
18011001/22021016 Servicom							40,000.00	50,000.00	50,000.00
Sub-Total: Overhead		14,770,287.84	15,080,000.00	15,793,300.00	6.48+	1,023,012.16+	11,312,390.00	12,404,550.00	13,214,310.00
Total Recurrent Expenditure		22,800,728.64	34,639,080.00	34,639,080.00	34.18+	11,838,351.36+	23,635,610.00	25,108,940.00	30,108,590.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
26001001 - Ministry Of Justice									
26001001/21010101 Basic Salary		317,933,202.13	265,926,317.00	317,933,217.00	0.00+	14.87+	96,245,545.00	105,870,594.00	116,547,653.00
26001001/21020101 Housing/Rent Allowance							19,914,365.00	20,914,365.00	21,914,365.00
26001001/21020102 Transport Allowance							27,256,300.00	27,256,300.00	27,256,300.00
26001001/21020103 Meal Subsidy							2,916,000.00	2,916,000.00	2,916,000.00
26001001/21020104 Utility Allowance							2,056,200.00	2,056,200.00	2,056,200.00
26001001/21020106 Leave Allowance			25,926,317.00	317.00	100.00+	317.00+	28,792,963.00	28,792,963.00	28,792,963.00
26001001/21020107 Domestic Staff Allowance							1,636,047.00	1,636,047.00	1,636,047.00
Total Personnel Cost		317,933,202.13	291,852,634.00	317,933,534.00	0.00+	331.87+	178,817,420.00	189,442,469.00	201,119,528.00
26001001/22020101 Local Travel and Transport - Training		10,109,000.00	2,000,000.00	10,109,000.00			25,500,000.00	26,000,000.00	26,000,000.00
26001001/22020102 Local Travel and Transport - Others		3,106,750.00	5,000,000.00	3,107,000.00	0.01+	250.00+			
26001001/22020103 International Transport and Travels - Training			5,000,000.00				40,000,000.00		
26001001/22020104 International Transport and Travels - Others		3,474,200.00	20,000,000.00	3,475,000.00	0.02+	800.00+		45,000,000.00	50,000,000.00
26001001/22020105 Hotel Accommodation		57,000.00	3,000,000.00	60,000.00	5.00+	3,000.00+			
26001001/22020203 Internet Access Charges			500,000.00				400,000.00	400,000.00	500,000.00
26001001/22020204 Satellite Broadcasting Access Charges							400,000.00	400,000.00	500,000.00
26001001/22020205 Water Rates		20,000.00		20,000.00			300,000.00	300,000.00	300,000.00
26001001/22020206 Sewerage Charges							500,000.00	500,000.00	500,000.00
26001001/22020301 Office Stationeries/Computer Consumables		2,959,750.00	1,200,000.00	2,959,800.00	0.00+	50.00+	11,500,000.00	13,500,000.00	13,500,000.00
26001001/22020302 Books		10,020,300.00	1,000,000.00	10,020,400.00	0.00+	100.00+	3,000,000.00	3,500,000.00	3,500,000.00
26001001/22020303 Newspapers		85,900.00		90,000.00	4.56+	4,100.00+	300,000.00	300,000.00	400,000.00
26001001/22020304 Magazines and Periodicals		673,200.00	500,000.00	673,300.00	0.01+	100.00+	1,200,000.00	1,200,000.00	1,300,000.00
26001001/22020305 Printing of Non Security Documents		25,000.00	1,000,000.00	1,000,000.00	97.50+	975,000.00+			
26001001/22020401 Maintenance of Motor Vehicle/Transport Equipment		188,900.00	1,300,000.00	200,000.00	5.55+	11,100.00+	2,000,000.00	2,500,000.00	2,700,000.00
26001001/22020402 Maintenance of Office Furniture		270,000.00	400,000.00	400,000.00	32.50+	130,000.00+	800,000.00	800,000.00	800,000.00
26001001/22020403 Maintenance of Office Building Residential Quarters		10,200.00	1,500,000.00	11,000.00	7.27+	800.00+	1,000,000.00	1,200,000.00	1,200,000.00
26001001/22020404 Maintenance of Office / IT Equipments		299,550.00	600,000.00	600,000.00	50.08+	300,450.00+	500,000.00	600,000.00	600,000.00
26001001/22020405 Maintenance of Plants and Generators		47,700.00	300,000.00	300,000.00	84.10+	252,300.00+	400,000.00	450,000.00	450,000.00
26001001/22020406 Other Maintenance Services		189,250.00	1,200,000.00	200,000.00	5.38+	10,750.00+	600,000.00	700,000.00	800,000.00
26001001/22020501 Local Training		207,000.00	1,000,000.00	300,000.00	31.00+	93,000.00+	500,000.00	600,000.00	600,000.00
26001001/22020502 International Training			2,000,000.00						
26001001/22020506 Seminar and Conferences							3,000,000.00	3,000,000.00	3,000,000.00
26001001/22020601 Security Services							1,000,000.00	1,000,000.00	1,200,000.00
26001001/22020605 Cleaning and Fumigation Services		80,000.00	250,000.00	250,000.00	68.00+	170,000.00+	500,000.00	600,000.00	600,000.00
26001001/22020703 Legal Services		31,843,609.00	3,000,000.00	31,843,700.00	0.00+	91.00+	10,000,000.00	10,000,000.00	6,000,000.00
26001001/22020711 Other Consulting Services							1,000,000.00	1,000,000.00	1,200,000.00
26001001/22020801 Motor Vehicle Fuel Cost		161,000.00	600,000.00	170,000.00	5.29+	9,000.00+	1,500,000.00	1,500,000.00	1,700,000.00
26001001/22020803 Plant/Generator Fuel Cost		202,280.00	500,000.00	203,000.00	0.35+	720.00+	400,000.00	450,000.00	500,000.00
26001001/22020901 Bank Charges		3,637.00		4,000.00	9.08+	363.00+			

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
26001001 - Ministry Of Justice	₦	₦	₦	₦		₦	₦	₦	₦
26001001/22021001 Refreshment & Meals		137,342.00		137,400.00	0.04+	58.00+	400,000.00	400,000.00	500,000.00
26001001/22021002 Honorarium and Sitting Allowance		680,000.00	750,000.00	750,000.00	9.33+	70,000.00+			
26001001/22021003 Publicity and Advertisements			100,000.00				800,000.00	800,000.00	800,000.00
26001001/22021004 Medical Expenses		5,000.00		6,000.00	16.67+	1,000.00+			
26001001/22021007 Welfare Packages		1,194,800.00	2,000,000.00	2,000,000.00	40.26+	805,200.00+	1,500,000.00	1,500,000.00	1,500,000.00
26001001/22021008 Subscription To Professional Bodies							2,000,000.00	2,000,000.00	2,000,000.00
26001001/22021014 Annual Budget Expenses and Administration							400,000.00	400,000.00	450,000.00
26001001/22021016 Servicom							500,000.00	500,000.00	550,000.00
Sub-Total: Overhead		66,051,368.00	54,700,000.00	68,889,600.00	4.12+	2,838,232.00+	111,900,000.00	121,100,000.00	123,650,000.00
Total Recurrent Expenditure		383,984,570.13	346,552,634.00	386,823,134.00	0.73+	2,838,563.87+	290,717,420.00	310,542,469.00	324,769,528.00
26007001 - Citizens Rights And Medication Centre									
26007001/22020102 Local Travel and Transport - Others		583,840.00	500,000.00	583,900.00	0.01+	60.00+	260,000.00	260,000.00	300,000.00
26007001/22020105 Hotel Accommodation							850,000.00	850,000.00	900,000.00
26007001/22020201 Electricity Charges		85,000.00		85,000.00					
26007001/22020202 Telephone Charges		53,400.00		53,500.00	0.19+	100.00+			
26007001/22020203 Internet Access Charges		83,000.00		83,000.00			120,000.00	120,000.00	150,000.00
26007001/22020204 Satellite Broadcasting Access Charge		12,700.00		12,700.00					
26007001/22020205 Water Rates		14,000.00		14,000.00			180,000.00	180,000.00	200,000.00
26007001/22020206 Sewerage Charges		3,000.00		3,000.00					
26007001/22020301 Office Stationeries/Computer Consumables		1,263,670.00	1,000,000.00	1,263,700.00	0.00+	30.00+	1,750,000.00	1,750,000.00	1,800,000.00
26007001/22020303 Newspapers		22,450.00		22,500.00	0.22+	50.00+	50,000.00	50,000.00	70,000.00
26007001/22020304 Magazines & Periodicals		185,000.00		185,000.00			1,000,000.00	1,000,000.00	1,050,000.00
26007001/22020305 Printing of Non Security Documents		1,895.00	400,000.00	400,000.00	99.53+	398,105.00+	120,000.00	120,000.00	150,000.00
26007001/22020312 Service Materials		10,000.00		10,000.00					
26007001/22020401 Maintenance of Motor Vehicle/Transport Equipment		643,300.00	500,000.00	643,400.00	0.02+	100.00+	1,750,000.00	1,750,000.00	1,800,000.00
26007001/22020402 Maintenance of Office Furniture		112,850.00	500,000.00	500,000.00	77.43+	387,150.00+	360,000.00	360,000.00	380,000.00
26007001/22020403 Maintenance of Office Building Residential Quarters		475,010.00	1,000,000.00	1,000,000.00	52.50+	524,990.00+	300,000.00	330,000.00	350,000.00
26007001/22020404 Maintenance of Office / IT Equipments		360,940.00	700,000.00	700,000.00	48.44+	339,060.00+	150,000.00	170,000.00	200,000.00
26007001/22020405 Maintenance of Plants and Generators		32,900.00	300,000.00	300,000.00	89.03+	267,100.00+	55,000.00	60,000.00	60,000.00
26007001/22020406 Other Maintenance Services		149,000.00	1,000,000.00	712,100.00	79.08+	563,100.00+			
26007001/22020501 Local Training			1,500,000.00				250,000.00	300,000.00	350,000.00
26007001/22020503 Training and Staff Development							100,000.00	120,000.00	1,400,000.00
26007001/22020506 Seminar and Conferences		508,650.00		600,000.00	15.23+	91,350.00+	250,000.00	250,000.00	280,000.00
26007001/22020601 Security Services							120,000.00	130,000.00	130,000.00
26007001/22020605 Cleaning and Fumigation Services		178,500.00	1,500,000.00	1,500,000.00	88.10+	1,321,500.00+	120,000.00	120,000.00	120,000.00
26007001/22020703 Legal Services							300,000.00	400,000.00	400,000.00
26007001/22020801 Motor Vehicle Fuel Cost		410,050.00	700,000.00	700,000.00	41.42+	289,950.00+	780,000.00	800,000.00	850,000.00
26007001/22020803 Plant/Generator Fuel Cost		218,700.00	300,000.00	300,000.00	27.10+	81,300.00+	150,000.00	150,000.00	180,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
26007001 - Citizens Rights And Medication Centre	₦	₦	₦	₦		₦	₦	₦	₦
26007001/22020806 Cooking Gas/Fuel Cost		3,000.00		3,000.00					
26007001/22020901 Bank Charges (Other Than interest)							50,000.00	60,000.00	60,000.00
26007001/22021001 Refreshment & Meals		77,450.00		77,500.00	0.06+	50.00+	240,000.00	250,000.00	250,000.00
26007001/22021002 Honorarium & Sitting Allowance							80,000.00	80,000.00	10,000.00
26007001/22021003 Publicity & Advertisements		67,500.00		67,600.00	0.15+	100.00+	300,000.00	300,000.00	330,000.00
26007001/22021007 Welfare Packages		44,240.00	100,000.00	100,000.00	55.76+	55,760.00+	300,000.00	400,000.00	400,000.00
26007001/22021014 Annual Budget Expenses and Administration		60,000.00		60,000.00			80,000.00	100,000.00	100,000.00
26007001/22021016 Servicom		20,000.00		20,100.00	0.50+	100.00+	100,000.00	120,000.00	120,000.00
Sub-Total: Overhead		5,680,045.00	10,000,000.00	10,000,000.00	43.20+	4,319,955.00+	10,165,000.00	10,580,000.00	12,390,000.00
Total Recurrent Expenditure		5,680,045.00	10,000,000.00	10,000,000.00	43.20+	4,319,955.00+	10,165,000.00	10,580,000.00	12,390,000.00
26052001 - Enugu State Customary Court of Appeal									
26052001/21010101 Basic Salary		463,794,576.12	544,654,204.00	445,514,204.00	4.10-	18,280,372.12-	512,608,072.00	723,270,000.00	748,110,000.00
26052001/21020101 Housing/Rent Allowance							65,698,390.00	70,000,000.00	70,000,000.00
26052001/21020102 Transport Allowance							21,009,600.00	22,000,000.00	22,000,000.00
26052001/21020103 Meal Subsidy							9,317,400.00	10,000,000.00	10,000,000.00
26052001/21020104 Utility Allowance							7,126,774.00	8,000,000.00	8,000,000.00
26052001/21020106 Leave Allowance			52,423,765.00	23,765.00	100.00+	23,765.00+	51,267,272.00	52,000,000.00	52,000,000.00
26052001/21020107 Domestic Staff Allowance							17,576,987.00	18,000,000.00	18,000,000.00
Total Personnel Cost		463,794,576.12	597,077,969.00	445,537,969.00	4.10-	18,256,607.12-	684,604,495.00	903,270,000.00	928,110,000.00
26052001/22020101 Local Transport & Travel-Training		203,240.00	9,000,000.00	210,000.00	3.22+	6,760.00+	10,000,000.00	10,000,000.00	12,000,000.00
26052001/22020102 Local Transport & Travel-Others		10,557,400.00	6,000,000.00	10,557,500.00	0.00+	100.00+	10,000,000.00	10,000,000.00	12,000,000.00
26052001/22020104 International Transport & Travel - Others			10,000,000.00				15,000,000.00	15,000,000.00	17,000,000.00
26052001/22020105 Hotel accommodation			3,000,000.00						
26052001/22020201 Electricity Charges			500,000.00						
26052001/22020202 Telephone Charges		3,644,500.00	500,000.00	3,644,600.00	0.00+	100.00+			
26052001/22020203 Internet Access Charges		122,000.00	100,000.00	122,000.00					
26052001/22020204 Satellite Broadcasting Access Charges		123,500.00	200,000.00	200,000.00	38.25+	76,500.00+			
26052001/22020205 Water Rate		359,050.00		359,100.00	0.01+	50.00+			
26052001/22020206 Sewage Charges		300,000.00		300,100.00	0.03+	100.00+			
26052001/22020301 Office Stationeries/Computer Consumables		15,539,375.00	16,000,000.00	16,000,000.00	2.88+	460,625.00+	15,000,000.00	16,000,000.00	17,000,000.00
26052001/22020302 Books			4,000,000.00				5,000,000.00	5,000,000.00	6,000,000.00
26052001/22020303 Newspapers		1,736,400.00		1,736,500.00	0.01+	100.00+	2,000,000.00	2,000,000.00	3,000,000.00
26052001/22020304 Magazines and Periodicals		2,200.00		3,000.00	26.67+	800.00+	5,000,000.00	5,000,000.00	6,000,000.00
26052001/22020305 Printing of Non Security Documents		1,000.00	1,000,000.00	1,000,000.00	99.90+	999,000.00+			
26052001/22020306 Printing of Security Documents			500,000.00	500,000.00	100.00+	500,000.00+			
26052001/22020309 Uniforms & Other Clothing		20,000.00	500,000.00	500,000.00	96.00+	480,000.00+			
26052001/22020312 Service Materials		887,000.00	1,000,000.00	1,000,000.00	11.30+	113,000.00+			
26052001/22020401 Maintenance of Motor Vehicles/Transport Equipment		773,850.00	4,000,000.00	780,000.00	0.79+	6,150.00+	15,000,000.00	15,000,000.00	16,000,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
26052001 - Enugu State Customary Court of Appeal	₦	₦	₦	₦		₦	₦	₦	₦
26052001/22020402 Maintenance of Office Furniture		940,350.00	1,000,000.00	1,000,000.00	5.97+	59,650.00+	2,000,000.00	2,000,000.00	2,000,000.00
26052001/22020403 Maintenance of Office Building/Residential Qrts.		556,200.00	2,000,000.00	560,000.00	0.68+	3,800.00+	5,000,000.00	6,000,000.00	6,000,000.00
26052001/22020404 Maintenance of Office IT Equipment		1,676,690.00	1,000,000.00	1,676,700.00	0.00+	10.00+	5,000,000.00	5,000,000.00	6,000,000.00
26052001/22020405 Maintenance of Plants/Generators		143,800.00	500,000.00	144,000.00	0.14+	200.00+	500,000.00	600,000.00	600,000.00
26052001/22020406 Other Maintenance Services		943,410.00	200,000.00	943,500.00	0.01+	90.00+	11,000,000.00	11,200,000.00	11,200,000.00
26052001/22020501 Local Training			2,000,000.00				12,000,000.00	12,000,000.00	12,000,000.00
26052001/22020502 International Training			5,000,000.00						
26052001/22020506 Seminar and Conferences		2,000.00		2,100.00	4.76+	100.00+	15,000,000.00	15,000,000.00	16,000,000.00
26052001/22020601 Security Services							1,000,000.00	1,200,000.00	1,200,000.00
26052001/22020605 Cleaning & Fumigation Services		1,602,100.00	1,000,000.00	1,602,200.00	0.01+	100.00+	2,000,000.00	2,000,000.00	2,500,000.00
26052001/22020703 Legal Services		5,000.00	3,000,000.00	2,123,200.00	99.76+	2,118,200.00+			
26052001/22020709 Research and Studies			500,000.00	500,000.00	100.00+	500,000.00+	3,000,000.00	3,300,000.00	3,500,000.00
26052001/22020801 Motor Vehicle Fuel Cost		1,901,600.00	2,000,000.00	2,000,000.00	4.92+	98,400.00+	6,000,000.00	8,000,000.00	8,000,000.00
26052001/22020803 Plant/Generator Fuel Cost		4,500.00	500,000.00	500,000.00	99.10+	495,500.00+	1,000,000.00	1,000,000.00	1,000,000.00
26052001/22021001 Refreshment & Meals		25,863,435.00	538,577,699.00	25,867,699.00	0.02+	4,264.00+	2,000,000.00	2,200,000.00	2,400,000.00
26052001/22021002 Honorarium & Sitting Allowance		1,800,000.00		1,800,100.00	0.01+	100.00+	120,000,000.00	128,000,000.00	142,000,000.00
26052001/22021003 Publicity & Advertisements		8,000.00	500,000.00	500,000.00	98.40+	492,000.00+			
26052001/22021006 Postage & Courier Services		21,600.00		21,700.00	0.46+	100.00+			
26052001/22021007 Welfare Packages		3,200,000.00	2,000,000.00	3,200,100.00	0.00+	100.00+	5,000,000.00	5,000,000.00	6,000,000.00
26052001/22021008 Subscription To Professional Bodies							4,000,000.00	5,000,000.00	5,000,000.00
26052001/22021014 Annual Budget Expenses and Administration		150,000.00		150,100.00	0.07+	100.00+	800,000.00	800,000.00	800,000.00
26052001/22021016 Servicom							600,000.00	600,000.00	700,000.00
Sub-Total: Overhead		73,088,200.00	616,077,699.00	79,504,199.00	8.07+	6,415,999.00+	272,900,000.00	286,900,000.00	315,900,000.00
Total Recurrent Expenditure		536,882,776.12	1,213,155,668.00	525,042,168.00	2.26-	11,840,608.12-	957,504,495.00	1,190,170,000.00	1,244,010,000.00
65001001 - Ministry Of Enugu Capital Territory									
65001001/21010101 Basic Salary			28,663,300.00	25,567,000.00	100.00	25,567,000.00+			
65001001/21020106 Leave Allowance			2,800,000.00	2,800,000.00	100.00	2,800,000.00+			
Total Personnel Cost			31,463,300.00	28,367,000.00	100.00	28,367,000.00+			

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
65001001 - Ministry Of Enugu Capital Territory									
65001001/22020101 Local Transport & Travel-Training		903,000.00	1,000,000.00	1,000,000.00	9.70+	97,000.00+			
65001001/22020102 Local Transport & Travel - Others		10,152,000.00	1,000,000.00	10,152,100.00	0.00+	100.00+	3,200,000.00	3,400,000.00	3,400,000.00
65001001/22020104 International Transport & Travel-Others		431,870.00	1,500,000.00	432,000.00	0.03+	130.00+			
65001001/22020203 Internet Access Charges		75,000.00	300,000.00	300,000.00	75.00+	225,000.00+			
65001001/22020205 Water Rates							200,000.00	300,000.00	300,000.00
65001001/22020206 Sewerage Charges							200,000.00	180,000.00	180,000.00
65001001/22020301 Office Stationeries/Computer Consumables		1,995,000.00	1,000,000.00	2,000,000.00	0.25+	5,000.00+	2,400,000.00	2,500,000.00	2,500,000.00
65001001/22020302 Books		106,000.00	100,000.00	106,000.00					
65001001/22020303 Newspapers			20,000.00	20,000.00	100.00+	20,000.00+			
65001001/22020305 Printing of Non Security Documents							2,300,000.00	2,550,000.00	2,600,000.00
65001001/22020306 Printing of Security Documents			500,000.00				600,000.00	700,000.00	700,000.00
65001001/22020309 Uniforms & Other Clothing			1,200,000.00						
65001001/22020312 Service Materials			1,000,000.00						
65001001/22020401 Maintenance of Motor Vehicles/Transport Equipment		819,000.00	800,000.00	820,000.00	0.12+	1,000.00+	1,000,000.00	1,200,000.00	1,200,000.00
65001001/22020402 Maintenance of Office Furniture		106,000.00	200,000.00	106,000.00			200,000.00	300,000.00	300,000.00
65001001/22020404 Maintenance of Office IT Equipment		53,000.00	300,000.00	53,000.00			200,000.00	300,000.00	300,000.00
65001001/22020405 Maintenance of Plants/Generators			300,000.00				300,000.00	300,000.00	300,000.00
65001001/22020403 Other Maintenance Services		284,000.00		284,100.00	0.04+	100.00+	4,500,000.00	4,500,000.00	5,600,000.00
65001001/22020501 Local Training			2,000,000.00						
65001001/22020506 Seminar and Conferences							5,000,000.00	5,500,000.00	5,500,000.00
65001001/22020605 Cleaning & Fumigation Services		1,336,000.00	100,000.00	1,336,100.00	0.01+	100.00+	200,000.00	200,000.00	300,000.00
65001001/22020710 Monitoring and evaluation			1,000,000.00						
65001001/22020801 Motor Vehicle Fuel Cost		1,229,000.00	800,000.00	1,030,000.00	19.32-	199,000.00-	1,500,000.00	1,600,000.00	1,600,000.00
65001001/22020803 Plant/Generator Fuel Cost		115,000.00	300,000.00	115,000.00			200,000.00	300,000.00	300,000.00
65001001/22020901 Bank Charges (Other than Interest)		20,756.46		20,800.00	0.21+	43.54+			
65001001/22021001 Refreshment & Meals		126,000.00		126,100.00	0.08+	100.00+			
65001001/22021003 Publicity & Advertisements		101,000.00	1,200,000.00	110,000.00	8.18+	9,000.00+	1,000,000.00	8,000,000.00	8,500,000.00
65001001/22021006 Postages & Courier Services		55,000.00		55,100.00	0.18+	100.00+			
65001001/22021007 Welfare Packages		150,000.00	500,000.00	150,000.00			500,000.00	500,000.00	600,000.00
65001001/22021014 Annual Budget Expenses and Administration							200,000.00	200,000.00	300,000.00
65001001/22021016 Servicom							300,000.00	300,000.00	350,000.00
Sub-Total: Overhead		18,057,626.46	15,120,000.00	18,216,300.00	0.87+	158,673.54+	24,000,000.00	32,830,000.00	34,830,000.00
Total Recurrent Expenditure		18,057,626.46	46,583,300.00	46,583,300.00	61.24+	28,525,673.54+	24,000,000.00	32,830,000.00	34,830,000.00

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
13001001 - Ministry of Youth and Sports									
13001001/21010101 Basic Salary		95,005,477.89	114,379,161.00	95,006,161.00	0.00+	683.11+	136,326,080.00	136,157,696.00	137,389,235.00
13001001/21020101 Housing/Rent Allowance							12,593,948.00	12,593,948.00	12,690,145.00
13001001/21020102 Transport Allowance							5,996,158.00	6,019,356.00	6,486,850.00
13001001/21020103 Meal Subsidy							7,895,158.00	7,895,158.00	7,991,356.00
13001001/21020104 Utility Allowance							4,844,088.00	4,884,088.00	4,990,278.00
13001001/21020106 Leave Allowance			5,760,972.00	972.00	100.00+	972.00+	5,192,089.00	5,192,089.00	5,228,287.00
13001001/21020107 Domestic Staff Allowance							995,158.00	884,089.00	940,286.00
Sub Total: Personnel Cost		95,005,477.89	120,140,133.00	95,007,133.00	0.00+	1,655.11+	173,842,679.00	173,626,424.00	175,716,437.00
13001001/22020101 Local Transport & Travel-Training		30,000.00	20,000,000.00	30,000.00			5,000,000.00	5,500,000.00	5,500,000.00
13001001/22020102 Local Transport & Travel-Others		2,365,245.00	15,000,000.00	1,365,200.00	73.25-	1,000,045.00-	1,500,000.00	1,500,000.00	1,700,000.00
13001001/22020104 International Transport & Travel-Others			12,000,000.00						
13001001/22020105 Hotel Accommodation			10,000,000.00						
13001001/22020203 Internet Access Charges			100,000.00				100,000.00	150,000.00	200,000.00
13001001/22020205 Water Rates		75,000.00		75,200.00	0.27+	200.00+	156,000.00	180,000.00	200,000.00
13001001/22020206 Sewerage Charges		50,000.00		50,100.00	0.20+	100.00+	200,000.00	200,000.00	200,000.00
13001001/22020301 Office Stationeries/Computer Consumables		1,135,945.00	250,000.00	1,135,950.00	0.00+	5.00+	800,000.00	800,000.00	880,000.00
13001001/22020306 Printing of Security Documents		8,000.00		80,100.00	90.01+	72,100.00+			
13001001/22020308 Field & Camping Materials Supplies		178,000.00		178,100.00	0.06+	100.00+	1,500,000.00	1,500,000.00	1,700,000.00
13001001/22020309 Uniforms & Other Clothing							3,000,000.00	3,000,000.00	3,000,000.00
13001001/22020401 Maintenance of Motor Vehicles/Transport Equipment			500,000.00				500,000.00	500,000.00	600,000.00
13001001/22020402 Maintenance of Office Furniture		21,500.00	100,000.00	100,000.00	78.50+	78,500.00+	200,000.00	200,000.00	300,000.00
13001001/22020404 Maintenance of Office IT Equipment		85,020.00	50,000.00	85,100.00	0.09+	80.00+	300,000.00	300,000.00	350,000.00
13001001/22020405 Maintenance of Plants/Generators		32,000.00	50,000.00	50,000.00	36.00+	18,000.00+	300,000.00	300,000.00	350,000.00
13001001/22020501 Local Training			10,000,000.00				20,000,000.00	22,000,000.00	22,000,000.00
13001001/22020601 Security Services		40,000.00		40,100.00	0.25+	100.00+			
13001001/22020602 Office Rent		330,000.00		330,100.00	0.03+	100.00+			
13001001/22020605 Cleaning & Fumigation Services		223,000.00		223,100.00	0.04+	100.00+	100,000.00	120,000.00	120,000.00
13001001/22020801 Motor Vehicle Fuel Cost			800,000.00				800,000.00	800,000.00	1,000,000.00
13001001/22020803 Plant/Generator Fuel Cost			200,000.00				300,000.00	300,000.00	3,500,000.00
13001001/22020902 Insurance Premium							1,500,000.00	1,500,000.00	1,500,000.00
13001001/22021001 Refreshment & Meals		12,474,350.00		12,474,400.00	0.00+	50.00+	5,000,000.00	5,500,000.00	5,500,000.00
13001001/22021002 Honorarium and Sitting Allowance		3,420,000.00		3,420,100.00	0.00+	100.00+			
13001001/22021003 Publicity & Advertisements		500,000.00	200,000.00	500,100.00	0.02+	100.00+	250,000.00	300,000.00	300,000.00
13001001/22021004 Medical Expenses		100,000.00		100,100.00	0.10+	100.00+	1,200,000.00	1,200,000.00	1,200,000.00
13001001/22021007 Welfare Packages		731,000.00	300,000.00	731,100.00	0.01+	100.00+			
13001001/22021009 Sporting Activities (Organising sch interhouse sports)		123,326,950.00	50,000,000.00	123,326,960.00	0.00+	10.00+	118,000,000.00	120,000,000.00	120,000,000.00
13001001/22021014 Annual Budget Expenses and Administration		376,740.00		349,800.00	7.70-	26,940.00-	200,000.00	200,000.00	200,000.00
13001001/22021016 Servicom							300,000.00	300,000.00	300,000.00
13001001/22021021 Special Days/Celebrations		16,900,000.00	3,000,000.00	16,900,100.00	0.00+	100.00+			
Sub-Total: Overhead		162,402,750.00	122,550,000.00	161,545,710.00	0.53-	857,040.00-	161,206,000.00	166,350,000.00	170,600,000.00
Total Recurrent Expenditure		257,408,227.89	242,690,133.00	256,552,843.00	0.33-	855,384.89-	335,048,679.00	339,976,424.00	346,316,437.00

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
13002001 - Rangers Management Corporation									
13002001/21010101 Basic Salary		100,918,420.74	456,100,000.00	100,920,000.00	0.00+	1,579.26+	196,798,080.00	196,157,696.00	183,389,235.00
13002001/21020101 Housing/Rent Allowance							36,329,450.00	33,595,340.00	32,314,408.00
13002001/21020102 Transport Allowance		8,130,000.00		8,130,100.00	0.00+	100.00+	10,864,200.00	13,037,040.00	15,644,448.00
13002001/21020103 Meal Subsidy							4,932,800.00	5,919,360.00	7,103,232.00
13002001/21020104 Utility Allowance							3,778,900.00	4,534,680.00	5,441,616.00
13002001/21020103 Domestic Staff Allowance							3,188,760.00	3,826,512.00	4,591,814.00
Sub Total: Personnel Cost		109,048,420.74	456,100,000.00	109,050,100.00	0.00+	1,679.26+	255,892,190.00	257,070,628.00	248,484,753.00
13002001/22020101 Local Travel and Transport - Training		20,000.00		20,100.00	0.50+	100.00+	20,320,000.00	20,600,000.00	22,600,000.00
13002001/22020102 Local Transport & Travel-Others		1,194,112.00	4,000,000.00	4,000,000.00	70.15+	2,805,888.00+	30,400,000.00	34,000,000.00	39,000,000.00
13002001/22020104 International Transport & Travel-Others		102,000,000.00	50,000,000.00	102,000,100.00	0.00+	100.00+			
13002001/22020202 Telephone Charges		436,750.00		436,800.00	0.01+	50.00+			
13002001/22020205 Water Rates		466,000.00		466,100.00	0.02+	100.00+	300,000.00	300,000.00	400,000.00
13002001/22020206 Sewerage Charges							150,000.00	150,000.00	1,700,000.00
13002001/22020301 Office Stationeries/Computer Consumables		1,000,000.00	1,000,000.00	1,000,000.00			500,000.00	600,000.00	600,000.00
13002001/22020307 Drugs and Medical Supplies		600,000.00		600,100.00	0.02+	100.00+			
13002001/22020308 Field and Camping Materials Supplies		600,000.00		600,100.00	0.02+	100.00+			
13002001/22020309 Uniforms and Other Clothing		1,300,000.00		1,300,100.00	0.01+	100.00+			
13002001/22020401 Maintenance of Motor Vehicles/Transport Equipment		799,500.00	1,000,000.00	1,000,000.00	20.05+	200,500.00+	1,200,000.00	1,200,000.00	1,400,000.00
13002001/22020402 Maintenance of Office Furniture		844,000.00	400,000.00	844,100.00	0.01+	100.00+	300,000.00	350,000.00	350,000.00
13002001/22020403 Maintenance of Office Building Residential		492,000.00		492,100.00	0.02+	100.00+	800,000.00	800,000.00	900,000.00
13002001/22020404 Maintenance of Office / IT Equipments		220,000.00		220,100.00	0.05+	100.00+	500,000.00	600,000.00	600,000.00
13002001/22020405 Maintenance of Plants & Generators		200,000.00		200,100.00	0.05+	100.00+	500,000.00	500,000.00	600,000.00
13002001/22020406 Other Maintenance Services			500,000.00	500,000.00	100.00+	500,000.00+	500,000.00	550,000.00	550,000.00
13002001/22020501 Local Training		1,420,000.00	15,000,000.00	15,000,000.00	90.53+	13,580,000.00+	4,000,000.00	4,400,000.00	4,800,000.00
13002001/22020601 Security Services		2,690,000.00	4,000,000.00	4,000,000.00	32.75+	1,310,000.00+	2,000,000.00	2,200,000.00	2,200,000.00
13002001/22020605 Cleaning &Fumigation Services		553,750.00		553,800.00	0.01+	50.00+	300,000.00	350,000.00	350,000.00
13002001/22020703 Legal Services		700,000.00	1,000,000.00	1,000,000.00	30.00+	300,000.00+	800,000.00	800,000.00	1,000,000.00
13002001/22020801 Motor Vehicle Fuel Cost		1,098,000.00	2,000,000.00	2,000,000.00	45.10+	902,000.00+	1,000,000.00	1,200,000.00	1,200,000.00
13002001/22020803 Plant /Generator Fuel Cost		100,000.00		100,100.00	0.10+	100.00+	500,000.00	500,000.00	600,000.00
13002001/22020901 Financial Charges (Other than Interest)		763,462.00		763,500.00	0.00+	38.00+			
13002001/22021001 Refreshments & Meals		1,506,000.00	5,000,000.00	3,241,300.00	53.54+	1,735,300.00+			
13002001/22021002 Honorarium & Sitting Allowance		2,430,000.00	20,000,000.00	2,430,000.00			33,600,000.00	33,600,000.00	34,000,000.00
13002001/22021003 Publicity & Advertisements		460,000.00		460,100.00	0.02+	100.00+	600,000.00	700,000.00	700,000.00
13002001/22021004 Medical Expenses		560,000.00		560,100.00	0.02+	100.00+			
13002001/22021006 Postages and Couriers Services		185,000.46		185,100.00	0.05+	99.54+			
13002001/22021007 Welfare Packages		539,800.00	10,000,000.00	10,000,000.00	94.60+	9,460,200.00+	5,000,000.00	6,000,000.00	6,000,000.00
13002001/22021008 Subscription to Professional Bodies		210,000.00		210,100.00	0.05+	100.00+			
13002001/22021009 Sporting Activities		31,585,740.40	80,000,000.00	31,586,000.00	0.00+	259.60+	5,000,000.00	5,000,000.00	6,000,000.00
13002001/22021014 Annual Budget Expenses and Administration							400,000.00	400,000.00	500,000.00
13002001/22021016 Servicom							500,000.00	500,000.00	500,000.00
Sub-Total: Overhead		154,974,114.86	193,900,000.00	185,769,900.00	16.58+	30,795,785.14+	109,170,000.00	115,300,000.00	126,550,000.00
Total Recurrent Expenditure		264,022,535.60	650,000,000.00	294,820,000.00	10.45+	30,797,464.40+	365,062,190.00	372,370,628.00	375,034,753.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
13003001 - National Youth Service Corp (NYSC)	₦	₦	₦	₦		₦	₦	₦	₦
13003001/22021001 Refreshments & Meals			3,000,000.00	3,000,000.00	100.00+	3,000,000.00+			
13003001/22021007 Welfare Packages			7,000,000.00	7,000,000.00	100.00+	7,000,000.00+			
Sub-Total: Overhead			10,000,000.00	10,000,000.00	100.00+	10,000,000.00+			
Total Recurrent Expenditure			10,000,000.00	10,000,000.00	100.00+	10,000,000.00+			
14001001 - Ministry of Gender Affairs and Social Dev.									
14001001/21010101 Basic Salary		60,123,743.82	92,931,220.00	79,406,970.00	24.28+	19,283,226.18+	122,435,910.00	123,000,000.00	125,000,000.00
14001001/21020101 Housing/Rent Allowance							11,393,145.00	11,948,593.00	12,100,000.00
14001001/21020102 Transport Allowance							4,975,158.00	5,000,000.00	5,500,000.00
14001001/21020103 Meal Subsidy							6,598,581.00	7,000,000.00	7,500,000.00
14001001/21020104 Utility Allowance							3,448,880.00	3,844,089.00	3,909,782.00
14001001/21020106 Leave Allowance			5,376,490.00	5,376,490.00	100.00+	5,376,490.00+	4,552,180.00	4,592,360.00	4,600,450.00
14001001/21020107 Domestic Staff Allowance							415,630.00	415,630.00	415,630.00
Sub Total: Personnel Cost		60,123,743.82	98,307,710.00	84,783,460.00	29.09+	24,659,716.18+	153,819,484.00	155,800,672.00	159,025,862.00
14001001/22020101 Local Transport & Travel-Training			500,000.00	500,000.00	100.00+	500,000.00+			
14001001/22020102 Local Transport & Travel-Others		3,236,740.00	1,200,000.00	1,200,000.00	169.73-	2,036,740.00-	1,500,000.00	1,500,000.00	2,000,000.00
14001001/22020103 International Transport & Travel-Training			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
14001001/22020104 International Transport & Travel-Others			1,700,000.00	3,736,800.00	100.00+	3,736,800.00+	1,900,000.00	2,000,000.00	2,000,000.00
14001001/22020105 Hotel Accommodation			1,500,000.00	1,500,000.00	100.00+	1,500,000.00+			
14001001/22020203 Internet Access Charges		40,000.00	200,000.00	200,000.00	80.00+	160,000.00+			
14001001/22020204 Satellite Broadcasting Access Charges		66,500.00	100,000.00	100,000.00	33.50+	33,500.00+			
14001001/22020205 Water Rates			120,000.00	120,000.00	100.00+	120,000.00+	150,000.00	200,000.00	200,000.00
14001001/22020206 Sewerage Charges			90,000.00	90,000.00	100.00+	90,000.00+	90,000.00	90,000.00	100,000.00
14001001/22020301 Office Stationeries/Computer Consumables		6,498,231.20	800,000.00	6,498,300.00	0.00+	68.80+	750,000.00	80,000.00	800,000.00
14001001/22020302 Books			400,000.00	400,000.00	100.00+	400,000.00+	280,000.00	300,000.00	300,000.00
14001001/22020303 Newspapers		16,200.00	100,000.00	100,000.00	83.80+	83,800.00+	50,000.00	50,000.00	50,000.00
14001001/22020304 Magazines & Periodicals		81,200.00	100,000.00	100,000.00	18.80+	18,800.00+			
14001001/22020305 Printing of Non Security Documents		10,000.00	150,000.00	150,000.00	93.33+	140,000.00+			
14001001/22020311 Food Stuff & Catering Material Supplies		1,084,730.00		1,084,800.00	0.01+	70.00+	7,500,000.00	7,500,000.00	8,000,000.00
14001001/22020312 Service Materials		6,000.00	2,000,000.00	2,000,000.00	99.70+	1,994,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
14001001/22020401 Maintenance of Motor Vehicles/Transport Equipment		352,500.00	900,000.00	900,000.00	60.83+	547,500.00+	1,200,000.00	1,400,000.00	1,500,000.00
14001001/22020402 Maintenance of Office Furniture		4,200.00	600,000.00	600,000.00	99.30+	595,800.00+	400,000.00	400,000.00	500,000.00
14001001/22020403 Maintenance of Office Building/Residential Qrts.			900,000.00	900,000.00	100.00+	900,000.00+	1,000,000.00	1,100,000.00	1,200,000.00
14001001/22020404 Maintenance of Office IT Equipment		55,000.00	100,000.00	100,000.00	45.00+	45,000.00+	400,000.00	400,000.00	500,000.00
14001001/22020405 Maintenance of Plants/Generators			100,000.00	100,000.00	100.00+	100,000.00+	200,000.00	200,000.00	2,500,000.00
14001001/22020406 Other Maintenance Service		79,900.00	800,000.00	800,000.00	90.01+	720,100.00+	500,000.00	500,000.00	600,000.00
14001001/22020501 Local Training		2,000.00	2,000,000.00	2,000,000.00	99.90+	1,998,000.00+	350,000.00	400,000.00	400,000.00
14001001/22020502 International Training			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+			
14001001/22020601 Security Services		14,000.00		14,100.00	0.71+	100.00+			

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
14001001/22020605	Cleaning & Fumigation Services		500,000.00	500,000.00	100.00+	500,000.00+	250,000.00	300,000.00	300,000.00
14001001/22020703	Legal Services	5,000.00		5,100.00	1.96+	100.00+	500,000.00	500,000.00	600,000.00
14001001/22020710	Monitoring and evaluation		300,000.00	300,000.00	100.00+	300,000.00+			
14001001/22020801	Motor Vehicle Fuel Cost	1,245,900.00	800,000.00	1,245,950.00	0.00+	50.00+	600,000.00	600,000.00	600,000.00
14001001/22020803	Plant/Generator Fuel Cost	11,000.00	400,000.00	400,000.00	97.25+	389,000.00+	250,000.00	250,000.00	300,000.00
14001001/22020901	Bank Charges(Other Than Interest)		140,000.00	140,000.00	100.00+	140,000.00+			
14001001/22021001	Refreshments & Meals	5,221,750.00	1,300,000.00	5,221,800.00	0.00+	50.00+			
14001001/22021003	Publicity & Advertisements	20,000.00	1,300,000.00	1,300,000.00	98.46+	1,280,000.00+	150,000.00	200,000.00	200,000.00
14001001/22021006	Postages & Courier Services	9,520.00		9,600.00	0.83+	80.00+			
14001001/22021007	Welfare Packages	255,000.00	1,250,000.00	1,250,000.00	79.60+	995,000.00+	1,540,000.00	1,500,000.00	1,500,000.00
14001001/22021014	Annual Budget Expenses & Administration	39,640.00		39,700.00	0.15+	60.00+	200,000.00	2,500,000.00	250,000.00
14001001/22021016	Servicom						300,000.00	300,000.00	400,000.00
14001001/22021021	Special Days/Celebrations (organis. of children's day	612,150.00	25,000,000.00	11,743,850.00	94.79+	11,131,700.00+			
Sub-Total: Overhead		18,967,161.20	48,350,000.00	48,350,000.00	60.77+	29,382,838.80+	21,060,000.00	23,270,000.00	25,800,000.00
Total Recurrent Expenditure		79,090,905.02	146,657,710.00	133,133,460.00	40.59+	54,042,554.98+	174,879,484.00	179,070,672.00	184,825,862.00
14001002 - Vocational And Rehabilitation Centre Emene									
14001002/22020102	Local Transport & Travel-Others		200,000.00	200,000.00	100.00+	200,000.00+	500,000.00	500,000.00	600,000.00
14001002/22020205	Water Rates						500,000.00	500,000.00	600,000.00
14001002/22020206	Sewerage Charges						500,000.00	500,000.00	600,000.00
14001002/22020301	Office Stationeries/Computer Consumables		200,000.00	200,000.00	100.00+	200,000.00+	800,000.00	800,000.00	1,000,000.00
14001002/22020307	Drugs & Medical Supplies						1,200,000.00	1,400,000.00	1,400,000.00
14001002/22020311	Food Stuff / Catering Materials Supplies						3,000,000.00	3,000,000.00	3,500,000.00
14001002/22020312	Service Materials						500,000.00	500,000.00	500,000.00
14001002/22020401	Maintenance of Motor Vehicles/Transport Equipment		500,000.00	500,000.00	100.00+	500,000.00+	800,000.00	1,000,000.00	1,000,000.00
14001002/22020402	Maintenance of Office Furniture		500,000.00	500,000.00	100.00+	500,000.00+	300,000.00	300,000.00	300,000.00
14001002/22020403	Maintenance of Office Building/Residential Qrts.		200,000.00	200,000.00	100.00+	200,000.00+	500,000.00	500,000.00	600,000.00
14001002/22020405	Maintenance of Plants & Generators						300,000.00	300,000.00	300,000.00
14001002/22020406	Other maintenance Services						200,000.00	200,000.00	200,000.00
14001002/22020501	Local Training		500,000.00	500,000.00	100.00+	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	900,000.00
14001002/22020601	Security Services		500,000.00	500,000.00	100.00+	500,000.00+	500,000.00	500,000.00	600,000.00
14001002/22020605	Cleaning & Fumigation Services						300,000.00	300,000.00	400,000.00
14001002/22020801	Motor Vehicle Fuel Cost		200,000.00	200,000.00	100.00+	200,000.00+	800,000.00	800,000.00	900,000.00
14001002/22020803	Plant/Generator Fuel Cost		100,000.00	100,000.00	100.00+	100,000.00+	400,000.00	400,000.00	500,000.00
14001002/22021003	Publicity & Advertisements						800,000.00	800,000.00	900,000.00
14001002/22021004	Medical Expenses						1,500,000.00	2,000,000.00	2,000,000.00
14001002/22021007	Welfare Packages		100,000.00	100,000.00	100.00+	100,000.00+	1,200,000.00	1,200,000.00	1,400,000.00
14001002/22021014	Annual Budget Expenses and Administration						50,000.00	50,000.00	50,000.00
14001002/22021016	Servicom						100,000.00	100,000.00	100,000.00
Sub-Total: Overhead			3,000,000.00	3,000,000.00	100.00+	3,000,000.00+	17,050,000.00	17,950,000.00	19,850,000.00
Total Recurrent Expenditure			3,000,000.00	3,000,000.00	100.00+	3,000,000.00+	17,050,000.00	17,950,000.00	19,850,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
14001003 - Remand Home	₦	₦	₦	₦		₦	₦	₦	₦
14001003/22020102 Local Transport & Travel-Others			500,000.00	500,000.00	100.00+	500,000.00+	200,000.00	200,000.00	200,000.00
14001003/22020205 Water Rates							200,000.00	200,000.00	250,000.00
14001003/22020206 Sewerage Charges							300,000.00	300,000.00	300,000.00
14001003/22020301 Office Stationeries/Computer Consumables			200,000.00	200,000.00	100.00+	200,000.00+			
14001003/22020307 Drugs & Medical Supplies							500,000.00	500,000.00	600,000.00
14001003/22020311 Food Stuff / Catering Materials Supplies							3,000,000.00	3,000,000.00	3,500,000.00
14001003/22020312 Service Materials							500,000.00	500,000.00	500,000.00
14001003/22020401 Maintenance of Motor Vehicles/Transport Equipment			500,000.00	500,000.00	100.00+	500,000.00+	300,000.00	300,000.00	400,000.00
14001003/22020402 Maintenance of Office Furniture			300,000.00	300,000.00	100.00+	300,000.00+			
14001003/22020405 Maintenance of Plants & Generators							150,000.00	200,000.00	200,000.00
14001003/22020406 Other maintenance Services							200,000.00	200,000.00	200,000.00
14001003/22020601 Security Services							300,000.00	300,000.00	400,000.00
14001003/22020703 Legal Services			800,000.00	800,000.00	100.00+	800,000.00+			
14001003/22020801 Motor Vehicle Fuel Cost			500,000.00	500,000.00	100.00+	500,000.00+	800,000.00	800,000.00	900,000.00
14001003/22020803 Plant/Generator Fuel Cost			200,000.00	200,000.00	100.00+	200,000.00+	400,000.00	400,000.00	500,000.00
Sub-Total: Overhead			3,000,000.00	3,000,000.00	100.00+	3,000,000.00+	6,850,000.00	6,900,000.00	7,950,000.00
Total Recurrent Expenditure			3,000,000.00	3,000,000.00	100.00+	3,000,000.00+	6,850,000.00	6,900,000.00	7,950,000.00
14002001 - Skills Acquisition Centre Uwani									
14002001/22020102 Local Transport & Travel-Others			800,000.00	800,000.00	100.00+	800,000.00+	500,000.00	500,000.00	600,000.00
14002001/22020205 Water Rates							200,000.00	200,000.00	300,000.00
14002001/22020206 Sewerage Charges							200,000.00	200,000.00	200,000.00
14002001/22020301 Office Stationeries/Computer Consumables			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+	200,000.00	300,000.00	300,000.00
14002001/22020305 Printing of Non Security Documents			500,000.00	500,000.00	100.00+	500,000.00+			
14002001/22020312 Service Materials							500,000.00	500,000.00	500,000.00
14002001/22020401 Maintenance of Motor Vehicles/Transport Equipment			500,000.00	500,000.00	100.00+	500,000.00+	800,000.00	1,000,000.00	1,000,000.00
14002001/22020402 Maintenance of Office Furniture			500,000.00	500,000.00	100.00+	500,000.00+	300,000.00	300,000.00	300,000.00
14002001/22020403 Maintenance of Office Building/Residential Qrts.			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+	500,000.00	500,000.00	600,000.00
14002001/22020404 Maintenance of Office IT Equipment			300,000.00	300,000.00	100.00+	300,000.00+	300,000.00	300,000.00	300,000.00
14002001/22020405 Maintenance of Plants/Generators							200,000.00	200,000.00	200,000.00
14002001/22020406 Other Maintenance Services			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
14002001/22020413 Maintenance of Office Equipment			400,000.00	400,000.00	100.00+	400,000.00+			
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	900,000.00
14002001/22020601 Security Services			500,000.00	500,000.00	100.00+	500,000.00+	500,000.00	500,000.00	600,000.00
14002001/22020605 Cleaning & Fumigation Services			300,000.00	300,000.00	100.00+	300,000.00+	300,000.00	300,000.00	400,000.00
14002001/22020801 Motor Vehicle Fuel Cost			700,000.00	700,000.00	100.00+	700,000.00+	800,000.00	800,000.00	900,000.00
14002001/22020803 Plant/Generator Fuel Cost			300,000.00	300,000.00	100.00+	300,000.00+	250,000.00	300,000.00	300,000.00
14002001/22021003 Publicity & Advertisements							800,000.00	800,000.00	900,000.00
14002001/22021007 Welfare Packages			100,000.00	100,000.00	100.00+	100,000.00+	300,000.00	300,000.00	400,000.00
14002001/22021014 Annual Budget Expenses and Administration							50,000.00	50,000.00	50,000.00
14002001/22021016 Servicom							100,000.00	100,000.00	100,000.00
14002001/22021021 Special Days/Celebrations			600,000.00	600,000.00	100.00+	600,000.00+			
Sub-Total: Overhead			10,000,000.00	10,000,000.00	100.00+	10,000,000.00+	9,100,000.00	9,450,000.00	10,350,000.00
Total Recurrent Expenditure			10,000,000.00	10,000,000.00	100.00+	10,000,000.00+	9,100,000.00	9,450,000.00	10,350,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
14002002 - State Approved School Ngwo	₦	₦	₦	₦		₦	₦	₦	₦
14002002/22020102 Local Transport & Travel-Others			200,000.00	200,000.00	100.00+	200,000.00+			
14002002/22020301 Office Stationeries/Computer Consumables			200,000.00	200,000.00	100.00+	200,000.00+			
14002002/22020401 Maintenance of Motor Vehicles/Transport Equipment			500,000.00	500,000.00	100.00+	500,000.00+			
14002002/22020402 Maintenance of Office Furniture			500,000.00	500,000.00	100.00+	500,000.00+			
14002002/22020403 Maintenance of Office Building/Residential Qrts.			200,000.00	200,000.00	100.00+	200,000.00+			
14002002/22020501 Local Training			500,000.00	500,000.00	100.00+	500,000.00+			
14002002/22020601 Security Services			500,000.00	500,000.00	100.00+	500,000.00+			
14002002/22020801 Motor Vehicle Fuel Cost			200,000.00	200,000.00	100.00+	200,000.00+			
14002002/22020803 Plant/Generator Fuel Cost			100,000.00	100,000.00	100.00+	100,000.00+			
14002002/22021007 Welfare Packages			100,000.00	100,000.00	100.00+	100,000.00+			
Sub-Total: Overhead			3,000,000.00	3,000,000.00	100.00+	3,000,000.00+			
Total Recurrent Expenditure			3,000,000.00	3,000,000.00	100.00+	3,000,000.00+			
14002003 - Social Welfare Center Emene									
14002003/22020102 Local Transport & Travel-Others			500,000.00	500,000.00	100.00+	500,000.00+	500,000.00	500,000.00	600,000.00
14002003/22020205 Water Rates							500,000.00	500,000.00	600,000.00
14002003/22020206 Sewerage Charges							500,000.00	500,000.00	600,000.00
14002003/22020301 Office Stationeries/Computer Consumables			200,000.00	200,000.00	100.00+	200,000.00+	800,000.00	800,000.00	1,000,000.00
14002003/22020312 Service Materials							500,000.00	500,000.00	500,000.00
14002003/22020401 Maintenance of Motor Vehicles/Transport Equipment			500,000.00	500,000.00	100.00+	500,000.00+	800,000.00	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	600,000.00
14002003/22020405 Maintenance of Plants & Generators							300,000.00	300,000.00	300,000.00
14002003/22020406 Other maintenance Services							200,000.00	200,000.00	200,000.00
14002003/22020501 Local Training							1,500,000.00	1,500,000.00	1,500,000.00
14002003/22020506 Seminar and Conferences							800,000.00	800,000.00	800,000.00
14002003/22020601 Security Services							500,000.00	500,000.00	600,000.00
14002003/22020605 Cleaning & Fumigation Services							300,000.00	300,000.00	400,000.00
14002003/22020703 Legal Services			800,000.00	800,000.00	100.00+	800,000.00+			
14002003/22020801 Motor Vehicle Fuel Cost			500,000.00	500,000.00	100.00+	500,000.00+	800,000.00	800,000.00	900,000.00
14002003/22020803 Plant/Generator Fuel Cost			200,000.00	200,000.00	100.00+	200,000.00+	400,000.00	400,000.00	500,000.00
14002003/22021003 Publicity & Advertisements							800,000.00	800,000.00	900,000.00
14002003/22021007 Welfare Packages							500,000.00	500,000.00	600,000.00
14002003/22021014 Annual Budget Expenses and Administration							50,000.00	50,000.00	50,000.00
14002003/22021016 Servicom							100,000.00	100,000.00	100,000.00
Sub-Total: Overhead			3,000,000.00	3,000,000.00	100.00+	3,000,000.00+	10,650,000.00	10,850,000.00	12,050,000.00
Total Recurrent Expenditure			3,000,000.00	3,000,000.00	100.00+	3,000,000.00+	10,650,000.00	10,850,000.00	12,050,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
17001001 - Ministry of Education									
17001001/21010101 Basic Salary		170,167,552.51	131,013,930.00	171,013,930.00	0.49+	846,377.49+	106,053,940.00	106,053,940.00	106,053,940.00
17001001/21020101 Housing/Rent Allowance			31,387,130.00	130.00	100.00+	130.00+	31,387,130.00	31,587,130.00	31,587,130.00
17001001/21020102 Transport Allowance			4,552,800.00				4,552,800.00	4,552,800.00	4,552,800.00
17001001/21020103 Meal Subsidy			2,092,000.00				2,092,000.00	2,092,000.00	2,092,000.00
17001001/21020104 Utility Allowance			1,710,600.00				1,710,600.00	1,710,600.00	1,710,600.00
17001001/21020106 Leave Allowance			11,038,730.00	30.00	100.00+	30.00+	11,038,730.00	11,038,730.00	11,038,730.00
17001001/21020107 Domestic Staff Allowance			315,000.00				315,000.00	315,000.00	315,000.00
Sub Total: Personnel Cost		170,167,552.51	182,110,190.00	171,014,090.00	0.50+	846,537.49+	157,150,200.00	157,350,200.00	157,350,200.00
17001001/22020101 Local Transport & Travel-Training		691,352.90	28,800,000.00	27,491,400.00	97.49+	26,800,047.10+	2,000,000.00	2,000,000.00	2,000,000.00
17001001/22020102 Local Transport & Travel-Others		1,639,702.80	6,000,000.00	1,639,800.00	0.01+	97.20+	12,589,220.00	6,500,000.00	6,500,000.00
17001001/22020103 International Transport & Travel-Training			2,000,000.00						
17001001/22020104 International Transport & Travel-Others			3,000,000.00						
17001001/22020105 Hotel accommodation		306,500.00	4,000,000.00	307,000.00	0.16+	500.00+	4,000,000.00	5,000,000.00	5,000,000.00
17001001/22020201 Electricity Charges		14,300.00		14,400.00	0.69+	100.00+			
17001001/22020202 Telephone Charges		249,494.70	500,000.00	250,000.00	0.20+	505.30+			
17001001/22020203 Internet Access Charges		100,254.00	300,000.00	101,000.00	0.74+	746.00+			
17001001/22020204 Satellite Broadcasting Access Charges		264,000.00	500,000.00	264,000.00					
17001001/22020205 Water Rates			300,000.00				300,000.00	300,000.00	300,000.00
17001001/22020206 Sewerage Charges			300,000.00				300,000.00	300,000.00	300,000.00
17001001/22020301 Office Stationeries/Computer Consumables		123,527,931.00	1,500,000.00	123,527,950.00	0.00+	19.00+	1,500,000.00	1,700,000.00	1,700,000.00
17001001/22020302 Books		43,000.00	5,000,000.00	3,043,000.00	98.59+	3,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
17001001/22020303 Newspapers		61,900.00		61,950.00	0.08+	50.00+			
17001001/22020304 Magazines & Periodicals			1,000,000.00				1,000,000.00		
17001001/22020305 Printing of Non Security Documents		225,405.00	4,000,000.00	225,500.00	0.04+	95.00+	4,000,000.00	2,000,000.00	2,000,000.00
17001001/22020306 Printing of Security Docs (Printing of school census fo		39,702,475.00	46,000,000.00	39,703,000.00	0.00+	525.00+	46,000,000.00	46,000,000.00	46,000,000.00
17001001/22020310 Teaching Aids/Instruction Materials		3,823,592.00	5,000,000.00	3,824,000.00	0.01+	408.00+	5,000,000.00	5,000,000.00	5,000,000.00
17001001/22020312 Service Materials		14,050.00	500,000.00	14,100.00	0.35+	50.00+	500,000.00	500,000.00	500,000.00
17001001/22020401 Maintenance of Motor Vehicles/Transport Equipment		1,950,356.00	1,500,000.00	1,950,400.00	0.00+	44.00+	1,500,000.00	1,500,000.00	1,500,000.00
17001001/22020402 Maintenance of Office Furniture		50,069.40	500,000.00	50,100.00	0.06+	30.60+	500,000.00	500,000.00	500,000.00
17001001/22020403 Maintenance of Office Building/Residential Qrts.		10,021,200.00	500,000.00	10,021,300.00	0.00+	100.00+			
17001001/22020404 Maintenance of Office IT Equipment		162,000.00	1,000,000.00	162,000.00			1,000,000.00	1,000,000.00	1,000,000.00
17001001/22020405 Maintenance of Plants/Generators		6,500.00	300,000.00	7,000.00	7.14+	500.00+	300,000.00	300,000.00	300,000.00
17001001/22020406 Other Maintenance Services		51,300.00	500,000.00	60,000.00	14.50+	8,700.00+	500,000.00	500,000.00	500,000.00
17001001/22020501 Local Traing(annual wkshop to review/develop MTSS		2,534,500.00	2,000,000.00	2,534,600.00	0.00+	100.00+	2,000,000.00	2,000,000.00	2,000,000.00
17001001/22020502 International Training			3,000,000.00						
17001001/22020505 ICT Training for Civil Servants (for teachers/staff)			120,000,000.00				120,000,000.00	50,000,000.00	50,000,000.00
17001001/22020506 Seminar and Conferences			1,000,000.00				1,000,000.00	1,000,000.00	1,000,000.00
17001001/22020605 Cleaning & Fumigation Services		4,000.00	300,000.00	4,000.00			300,000.00	400,000.00	400,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
17001001 - Ministry of Education									
17001001/22020702 Information Technology Consulting		20,000,000.00	2,000,000.00	20,000,100.00	0.00+	100.00+			
17001001/22020709 Research and Studies		20,000,000.00	10,000,000.00	20,000,000.00					
17001001/22020710 Monitoring & evaluation(i Devt of whole school eval		12,283,972.62	1,000,000.00	12,283,980.00	0.00+	7.38+	1,000,000.00	1,200,000.00	1,200,000.00
17001001/22020801 Motor Vehicle Fuel Cost		3,089,028.95	1,500,000.00	3,089,100.00	0.00+	71.05+	1,500,000.00	1,500,000.00	1,500,000.00
17001001/22020803 Plant/Generator Fuel Cost		133,000.00	400,000.00	133,000.00			400,000.00	400,000.00	400,000.00
17001001/22021001 Refreshments & Meals		1,243,965.00	1,000,000.00	1,243,970.00	0.00+	5.00+			
17001001/22021002 Honorarium & Sitting Allowance		155,000.00	800,000.00	155,000.00					
17001001/22021003 Publicity & Advertisements		490,500.00	2,400,000.00	500,000.00	1.90+	9,500.00+			
17001001/22021005 Service School Fees Payment		33,810.00		33,900.00	0.27+	90.00+			
17001001/22021007 Welfare Packages		1,323,545.70	800,000.00	1,323,600.00	0.00+	54.30+	800,000.00	800,000.00	800,000.00
17001001/22021010 Direct Teaching and Laboratory Cost		126,000.00		126,100.00	0.08+	100.00+			
17001001/22021014 Annual Budget Expenses & Administration		43,800.00	500,000.00	44,000.00	0.45+	200.00+	500,000.00	500,000.00	500,000.00
17001001/22021016 Servicom			500,000.00				500,000.00	500,000.00	500,000.00
17001001/22021020 Scholarship Sch (Scholarship award to 680 indigenes		25,500,000.00	52,000,000.00	25,500,000.00					
17001001/22021021 Special Days/Celebrations			8,000,000.00	21,524,250.00	100.00+	21,524,250.00+	8,000,000.00	500,000.00	500,000.00
Sub-Total: Overhead		269,866,505.07	320,200,000.00	321,213,500.00	15.99+	51,346,994.93+	221,989,220.00	136,900,000.00	136,900,000.00
Total Recurrent Expenditure		440,034,057.58	502,310,190.00	492,227,590.00	10.60+	52,193,532.42+	379,139,420.00	294,250,200.00	294,250,200.00
17003001 - Enugu State Universal Basic Edu. Board									
17003001/21010101 Basic Salary		121,754,961.56	95,236,108.00	121,755,008.00	0.00+	46.44+	95,236,108.00	96,543,522.00	96,543,522.00
17003001/21010103 Consolidated Revenue Fund Charges - Salaries							16,303,333.00	16,303,333.00	16,303,000.00
17003001/21020101 Housing/Rent Allowance			18,947,843.00	843.00	100.00+	843.00+	18,947,843.00	18,778,603.00	18,778,603.00
17003001/21020102 Transport Allowance			3,395,400.00	3,395,400.00	100.00+	3,395,400.00+	3,395,400.00	3,654,093.00	3,654,093.00
17003001/21020103 Meal Subsidy			2,462,400.00	2,462,400.00	100.00+	2,462,400.00+	2,462,400.00	2,237,015.00	2,237,015.00
17003001/21020104 Utility Allowance			1,226,399.00	1,226,399.00	100.00+	1,226,399.00+	1,226,399.00	1,022,790.00	1,022,790.00
17003001/21020106 Leave Allowance			21,103,448.00	5,789,248.00	100.00+	5,789,248.00+	18,153,448.00	20,172,790.00	20,172,790.00
17003001/21020107 Domestic Staff Allowance			9,110,880.00	1,538,980.00	100.00+	1,538,980.00+	9,110,880.00	9,752,533.00	9,752,533.00
Sub Total: Personnel Cost		121,754,961.56	151,482,478.00	136,168,278.00	10.58+	14,413,316.44+	164,835,811.00	168,464,679.00	168,464,346.00
17003001/22020101 Local Travel and Transport - Training			40,917,522.00	17,522.00	100.00+	17,522.00+	3,000,000.00	3,500,000.00	3,500,000.00
17003001/22020102 Local Travel and Transport - Others		2,923,600.00	800,000.00	2,923,700.00	0.00+	100.00+	5,919,334.00	7,000,000.00	7,000,000.00
17003001/22020201 Electricity Charges		371,700.00		371,800.00	0.03+	100.00+	800,000.00	800,000.00	800,000.00
17003001/22020205 Water Rates			500,000.00	500,000.00	100.00+	500,000.00+	500,000.00	500,000.00	500,000.00
17003001/22020206 Sewerage Charges			300,000.00	300,000.00	100.00+	300,000.00+	300,000.00	300,000.00	300,000.00
17003001/22020301 Office Stationeries/Computer Consumables		1,073,910.00	2,500,000.00	1,116,000.00	3.77+	42,090.00+	2,500,000.00	2,500,000.00	2,500,000.00
17003001/22020302 Books			1,000,000.00				1,000,000.00	1,000,000.00	1,000,000.00
17003001/22020303 Newspapers			100,000.00	100,000.00	100.00+	100,000.00+	100,000.00	120,000.00	120,000.00
17003001/22020305 Printing of Non Security Documents			3,000,000.00						
17003001/22020310 Teaching Aids/Instruction Mat(Instructional materials		17,380,881.09	15,000,000.00	17,380,900.00	0.00+	18.91+	15,000,000.00	15,000,000.00	15,000,000.00
17003001/22020312 Service Materials			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

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
17003001 - Enugu State Universal Basic Edu. Board									
17003001/22020401 Maintenance of Motor Vehicles/Transport Equipment		8,870,800.00	2,000,000.00	8,870,900.00	0.00+	100.00+	2,000,000.00	2,500,000.00	2,500,000.00
17003001/22020402 Maintenance of Office Furniture			1,000,000.00				1,000,000.00	1,200,000.00	1,200,000.00
17003001/22020403 Maintenance of Office Building/Residential Qrts.			2,000,000.00				2,000,000.00	2,000,000.00	2,000,000.00
17003001/22020404 Maintenance of Office IT Equipment			500,000.00	500,000.00	100.00+	500,000.00+	500,000.00	600,000.00	600,000.00
17003001/22020405 Maintenance of Plants/Generators			500,000.00	500,000.00	100.00+	500,000.00+	500,000.00	500,000.00	500,000.00
17003001/22020406 Other Maintenance Services		21,447,538.66	1,000,000.00	21,447,600.00	0.00+	61.34+	1,000,000.00	1,000,000.00	1,000,000.00
17003001/22020413 Minor road Maintenance			2,500,000.00						
17003001/22020501 Local Training			8,000,000.00				8,000,000.00	8,500,000.00	8,500,000.00
17003001/22020502 International Training			5,000,000.00						
17003001/22020503 Training and Staff Development			5,000,000.00				5,000,000.00	6,000,000.00	6,000,000.00
17003001/22020506 Seminar and Conferences			3,000,000.00				3,000,000.00	3,300,000.00	3,300,000.00
17003001/22020601 Security Services			500,000.00	500,000.00	100.00+	500,000.00+	500,000.00	600,000.00	600,000.00
17003001/22020605 Cleaning & Fumigation Services			500,000.00	500,000.00	100.00+	500,000.00+	500,000.00	500,000.00	500,000.00
17003001/22020703 Legal Services			500,000.00	500,000.00	100.00+	500,000.00+	500,000.00	500,000.00	500,000.00
17003001/22020709 Research and Studies			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
17003001/22020710 Monitoring and evaluation			1,500,000.00	1,500,000.00	100.00+	1,500,000.00+	1,500,000.00	1,600,000.00	1,600,000.00
17003001/22020801 Motor Vehicle Fuel Cost			2,500,000.00				2,500,000.00	2,500,000.00	2,500,000.00
17003001/22020803 Plant/Generator Fuel Cost			400,000.00	400,000.00	100.00+	400,000.00+	400,000.00	400,000.00	400,000.00
17003001/22020901 Bank Charges (Other than interest)		285,035.17		300,000.00	4.99+	14,964.83+			
17003001/22020902 Insurance Premium			50,000.00	50,000.00	100.00+	50,000.00+	50,000.00	60,000.00	60,000.00
17003001/22021001 Refreshments & Meals			500,000.00	500,000.00	100.00+	500,000.00+	500,000.00	500,000.00	500,000.00
17003001/22021002 Honorarium & Sitting Allowance			300,000.00	300,000.00	100.00+	300,000.00+	300,000.00	400,000.00	400,000.00
17003001/22021003 Publicity & Advertisements			1,500,000.00	1,500,000.00	100.00+	1,500,000.00+			
17003001/22021004 Medical Expenses		3,889,000.00	2,000,000.00	3,889,100.00	0.00+	100.00+	2,000,000.00	2,000,000.00	2,000,000.00
17003001/22021006 Postages & Courier Services			150,000.00	150,000.00	100.00+	150,000.00+	150,000.00	150,000.00	150,000.00
17003001/22021007 Welfare Packages		70,000.00	1,000,000.00	1,000,000.00	93.00+	930,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
17003001/22021014 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
17003001/22021016 Servicom			500,000.00	500,000.00	100.00+	500,000.00+	500,000.00	500,000.00	500,000.00
Sub-Total: Overhead		56,312,464.92	109,517,522.00	68,617,522.00	17.93+	12,305,057.08+	64,519,334.00	69,030,000.00	69,030,000.00
Total Recurrent Expenditure		178,067,426.48	261,000,000.00	204,785,800.00	13.05+	26,718,373.52+	229,355,145.00	237,494,679.00	237,494,346.00
17008001 - Enugu State Library Board									
17008001/21010101 Basic Salary		33,812,100.20	28,190,172.00	33,812,102.00	0.00+	1.80+	28,190,172.00	31,009,189.00	31,009,189.00
17008001/21020101 Housing/Rent Allowance			5,584,492.00	92.00	100.00+	92.00+	5,584,492.00	6,142,940.00	6,142,940.00
17008001/21020102 Transport Allowance			1,331,400.00	1,331,400.00	100.00+	1,331,400.00+	1,331,400.00	1,464,540.00	1,464,540.00
17008001/21020103 Meal Subsidy			592,800.00	592,800.00	100.00+	592,800.00+	592,800.00	652,000.00	652,000.00
17008001/21020104 Utility Allowance			472,800.00	435,270.00	100.00+	435,270.00+	472,800.00	520,080.00	520,080.00
17008001/21020106 Leave Allowance		38,177.00	46,800.00	46,800.00	18.43+	8,623.00+	46,800.00	55,200.00	55,200.00
17008001/21020107 Domestic Staff Allowance			2,739,810.00	2,739,810.00	100.00+	2,739,810.00+	2,739,810.00	3,100,918.00	3,100,918.00
Sub Total: Personnel Cost		33,850,277.20	38,958,274.00	38,958,274.00	13.11+	5,107,996.80+	38,958,274.00	42,944,867.00	42,944,867.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
17008001 - Enugu State Library Board	₦	₦	₦	₦		₦	₦	₦	₦
17008001/22020101 Local Travel and Transport - Training			25,860,126.00	25,860,126.00	100.00+	25,860,126.00+	180,000.00	200,000.00	200,000.00
17008001/22020102 Local Travel and Transport		1,562,407.00	300,000.00	1,562,500.00	0.01+	93.00+	300,000.00	350,000.00	350,000.00
17008001/22020201 Electricity Charges			229,600.00				229,600.00	250,000.00	250,000.00
17008001/22020202 Telephone Charges		265,000.00		265,000.00					
17008001/22020205 Water Rate		113,500.00	150,000.00	150,000.00	24.33+	36,500.00+	150,000.00	180,000.00	180,000.00
17008001/22020301 Office Stationeries/Computer Consumables		244,000.00	450,000.00	244,000.00			450,000.00	480,000.00	480,000.00
17008001/22020302 Books		46,000.00	380,000.00	46,000.00			380,000.00	300,000.00	300,000.00
17008001/22020303 Newspapers		468,600.00	400,000.00	468,600.00			400,000.00	400,000.00	400,000.00
17008001/22020304 Magazines & Periodicals			300,000.00				300,000.00	350,000.00	350,000.00
17008001/22020401 Maintenance of Motor Vehicles/Transport Equipment		288,500.00	200,000.00	288,600.00	0.03+	100.00+	200,000.00	240,000.00	240,000.00
17008001/22020402 Maintenance of Office Furniture		50,000.00	280,000.00	50,000.00			280,000.00	195,000.00	195,000.00
17008001/22020403 Maintenance of Office Building/Residential Qrts.		173,000.00	340,000.00	219,800.00	21.29+	46,800.00+	340,000.00	300,000.00	300,000.00
17008001/22020404 Maintenance of Office IT Equipment		127,450.00	250,000.00	127,500.00	0.04+	50.00+	250,000.00	250,000.00	250,000.00
17008001/22020406 Other Maintenance Services		108,210.00		108,300.00	0.08+	90.00+			
17008001/22020501 Local Training			250,000.00				250,000.00	250,000.00	250,000.00
17008001/22020605 Cleaning & Fumigation Services			180,000.00	180,000.00	100.00+	180,000.00+	180,000.00	180,000.00	180,000.00
17008001/22020801 Motor Vehicle Fuel Cost		509,000.00	582,000.00	582,000.00	12.54+	73,000.00+	582,000.00	600,000.00	600,000.00
17008001/22020803 Plant /Generator Fuel Cost			200,000.00				200,000.00	250,000.00	250,000.00
17008001/22021001 Refreshment and Meals		47,600.00	180,000.00	180,000.00	73.56+	132,400.00+	180,000.00	200,000.00	200,000.00
17008001/22021002 Honorarium & Sitting Allowance			140,000.00	140,000.00	100.00+	140,000.00+	140,000.00	150,000.00	150,000.00
17008001/22021003 Publicity & Advertisements			140,000.00	140,000.00	100.00+	140,000.00+	140,000.00	150,000.00	150,000.00
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		179,200.00	0.03+	50.00+			
17008001/22021014 Annual Budget Expenses and Administration		100,000.00	80,000.00	100,100.00	0.10+	100.00+	80,000.00	100,000.00	100,000.00
Sub-Total: Overhead		4,282,417.00	31,041,726.00	31,041,726.00	86.20+	26,759,309.00+	5,361,600.00	5,525,000.00	5,525,000.00
Total Recurrent Expenditure		38,132,694.20	70,000,000.00	70,000,000.00	45.52+	31,867,305.80+	44,319,874.00	48,469,867.00	48,469,867.00
17009001 - Examinations Development Centre									
17009001/21010101 Basic Salary		15,408,874.00	25,575,546.00	15,408,946.00	0.00+	72.00+	19,280,800.00	19,780,800.00	20,280,800.00
17009001/21010102 Overtime Payments		721,900.00		721,950.00	0.01+	50.00+			
17009001/21020101 Housing/Rent Allowance							4,129,200.00	4,048,000.00	4,308,000.00
17009001/21020102 Transport Allowance							846,400.00	934,120.00	1,191,200.00
17009001/21020103 Meal Subsidy							397,200.00	486,400.00	506,400.00
17009001/21020104 Utility Allowance		800.00		1,000.00	20.00+	200.00+	313,200.00	424,000.00	444,000.00
17009001/21020106 Leave Allowance			2,335,680.00	80.00	100.00+	80.00+	1,928,100.00	2,172,100.00	2,422,100.00
17009001/21020107 Domestic Staff Allowance							332,400.00	432,800.00	452,800.00
17009001/21020111 Hazard Allowance		6,800.00		7,000.00	2.86+	200.00+			
Sub Total: Personnel Cost		16,138,374.00	27,911,226.00	16,138,976.00	0.00+	602.00+	27,227,300.00	28,278,220.00	29,605,300.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
17009001 - Examinations Development Centre									
17009001/22020102 Local Transport & Travel-Others		20,582,417.00	450,000.00	20,982,500.00	1.91+	400,083.00+	1,000,000.00	1,200,000.00	1,200,000.00
17009001/22020103 Local Travel and Transport - Training		18,400.00		18,450.00	0.27+	50.00+	1,000,000.00	1,200,000.00	1,200,000.00
17009001/22020105 Hotel Accommodation		150,340.00	50,000.00	150,350.00	0.01+	10.00+			
17009001/22020201 Electricity Charges		3,608.00	220,000.00	220,000.00	98.36+	216,392.00+			
17009001/22020202 Telephone Charges		20,055.00	50,000.00	50,000.00	59.89+	29,945.00+			
17009001/22020203 Internet Access Charges			120,000.00	120,000.00	100.00+	120,000.00+			
17009001/22020204 Satellite Broadcasting Access Charges		3,300.00	50,000.00	50,000.00	93.40+	46,700.00+			
17009001/22020205 Water Rate		8,500.00		8,550.00	0.58+	50.00+	300,000.00	300,000.00	330,000.00
17009001/22020206 Sewerage Charges							400,000.00	400,000.00	400,000.00
17009001/22020301 Office Stationeries/Computer Consumables		10,814,826.00	1,000,000.00	10,814,900.00	0.00+	74.00+	5,000,000.00	5,000,000.00	5,500,000.00
17009001/22020302 Books			1,500,000.00				2,000,000.00	2,000,000.00	2,000,000.00
17009001/22020305 Printing of Non Security Documents		48,959,030.00	120,000.00	49,058,100.00	0.20+	99,070.00+	4,000,000.00	4,500,000.00	4,500,000.00
17009001/22020311 Food Stuff/Catering Materials Supplies		92,000.00		92,100.00	0.11+	100.00+			
17009001/22020312 Service Materials							2,000,000.00	2,200,000.00	2,200,000.00
17009001/22020401 Maintenance of Motor Vehicles/Transport Equipment		243,060.00	800,000.00	243,100.00	0.02+	40.00+	1,000,000.00	1,200,000.00	1,200,000.00
17009001/22020402 Maintenance of Office Furniture		54,800.00	150,000.00	150,000.00	63.47+	95,200.00+	800,000.00	800,000.00	880,000.00
17009001/22020403 Maintenance of Office Building/Residential Qrts.			120,000.00				1,000,000.00	1,000,000.00	1,200,000.00
17009001/22020404 Maintenance of Office IT Equipment		370,750.00	100,000.00	370,800.00	0.01+	50.00+	500,000.00	600,000.00	600,000.00
17009001/22020405 Maintenance of Plants/Generators			50,000.00	50,000.00	100.00+	50,000.00+	500,000.00	550,000.00	550,000.00
17009001/22020406 Other maintenance Services		10,500.00		150,600.00	93.03+	140,100.00+	600,000.00	660,000.00	660,000.00
17009001/22020501 Local Training			800,000.00				400,000.00	4,400,000.00	4,400,000.00
17009001/22020506 Seminar and Conferences							2,000,000.00	2,200,000.00	2,200,000.00
17009001/22020601 Security Services		90,203.00		90,300.00	0.11+	97.00+	500,000.00	500,000.00	500,000.00
17009001/22020605 Cleaning & Fumigation Services		8,100.00	80,000.00	80,000.00	89.88+	71,900.00+	500,000.00	500,000.00	500,000.00
17009001/22020703 Legal Services			50,000.00	50,000.00	100.00+	50,000.00+			
17009001/22020709 Research and Studies			100,000.00						
17009001/22020710 Monitoring and Evaluation							3,000,000.00	3,200,000.00	3,200,000.00
17009001/22020801 Motor Vehicle Fuel Cost		524,400.00	750,000.00	524,400.00			1,500,000.00	1,500,000.00	1,700,000.00
17009001/22020803 Plant/Generator Fuel Cost			150,000.00				500,000.00	500,000.00	500,000.00
17009001/22020901 Bank Charges(Other Than Interest)			20,000.00	20,000.00	100.00+	20,000.00+			
17009001/22021003 Publicity & Advertisements			250,000.00	100,000.00	100.00+	100,000.00+			
17009001/22021006 Postage & Courier Services			30,000.00	30,000.00	100.00+	30,000.00+			
17009001/22021007 Welfare Packages		3,222,626.00		3,222,700.00	0.00+	74.00+	500,000.00	500,000.00	600,000.00
17009001/22021014 Annual Budget Expenses and Administration							300,000.00	350,000.00	350,000.00
17009001/22021016 Servicom							300,000.00	400,000.00	400,000.00
Sub-Total: Overhead		85,176,915.00	7,010,000.00	86,646,850.00	1.70+	1,469,935.00+	29,600,000.00	35,660,000.00	36,770,000.00
Total Recurrent Expenditure		101,315,289.00	34,921,226.00	102,785,826.00	1.43+	1,470,537.00+	56,827,300.00	63,938,220.00	66,375,300.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
17010001 - Agency For Mass Literacy	₦	₦	₦	₦		₦	₦	₦	₦
17010001/21010101 Basic Salary		12,845,724.06		12,845,800.00	0.00+	75.94+			
17010001/21010103 Consolidated Revenue Fund Charges - Salaries		15,000.00		15,100.00	0.66+	100.00+			
Sub Total: Personnel Cost		12,860,724.06		12,860,900.00	0.00+	175.94+			
17010001/22020101 Local Travel and Transport - Training		67,400.00		67,500.00	0.15+	100.00+			
17010001/22020102 Local Transport & Travel-Others		333,550.00	1,000,000.00	333,600.00	0.01+	50.00+	500,000.00	500,000.00	600,000.00
17010001/22020203 Internet Access Charge		20,700.00		20,800.00	0.48+	100.00+			
17010001/22020205 Water Rates							300,000.00	300,000.00	400,000.00
17010001/22020206 Sewerage Charges							300,000.00	400,000.00	400,000.00
17010001/22020301 Office Stationeries/Computer Consumables		211,230.00	1,000,000.00	211,300.00	0.03+	70.00+	500,000.00	600,000.00	700,000.00
17010001/22020310 Teaching aids/ Instruction Materials							1,200,000.00	1,400,000.00	1,500,000.00
17010001/22020312 Service Materials		2,000.00		2,100.00	4.76+	100.00+	60,000.00	700,000.00	700,000.00
17010001/22020401 Maintenance of Motor Vehicles/Transport Equipment		37,000.00	500,000.00	40,000.00	7.50+	3,000.00+	600,000.00	700,000.00	700,000.00
17010001/22020402 Maintenance of Office Furniture		5,500.00	300,000.00	6,000.00	8.33+	500.00+	150,000.00	150,000.00	200,000.00
17010001/22020403 Maintenance of Office Building Residential Qtrs		9,600.00		9,700.00	1.03+	100.00+	400,000.00	400,000.00	500,000.00
17010001/22020405 Maintenance of Plants and Generators		18,000.00		18,100.00	0.55+	100.00+	150,000.00	200,000.00	200,000.00
17010001/22020406 Other Maintenance Services		57,800.00	1,200,000.00	60,000.00	3.67+	2,200.00+	300,000.00	300,000.00	400,000.00
17010001/22020413 Minor Road Maintenance			500,000.00						
17010001/22020501 Local Training							800,000.00	800,000.00	1,000,000.00
17010001/22020506 Seminar and Conferences							800,000.00	800,000.00	1,000,000.00
17010001/22020601 Security Services		6,000.00		6,100.00	1.64+	100.00+	300,000.00	300,000.00	300,000.00
17010001/22020605 Cleaning and Fumigation Services		9,000.00		9,100.00	1.10+	100.00+	100,000.00	100,000.00	120,000.00
17010001/22020710 Monitoring and Evaluation		132,800.00	1,000,000.00	133,000.00	0.15+	200.00+			
17010001/22020801 Motor Vehicle Fuel Cost		83,800.00	500,000.00	84,000.00	0.24+	200.00+	500,000.00	500,000.00	500,000.00
17010001/22020803 Plant /Generator Fuel Cost		19,700.00		19,800.00	0.51+	100.00+	200,000.00	200,000.00	200,000.00
17010001/22021001 Refreshment & Meals		54,040.00		54,100.00	0.11+	60.00+			
17010001/22021002 Honorarium & Sitting Allowance		935,000.00		935,100.00	0.01+	100.00+			
17010001/22021005 Service School Fees Payment		106,300.00		106,400.00	0.09+	100.00+			
17010001/22021006 Postages & Courier Services		5,100.00		51,200.00	90.04+	46,100.00+			
17010001/22021007 Welfare Packages		12,000.00		12,100.00	0.83+	100.00+			
17010001/22021010 Direct Teaching & Laboratory Cost							400,000.00	500,000.00	500,000.00
17010001/22021014 Annual Budget Expenses and Administration							50,000.00	50,000.00	50,000.00
17010001/22021016 Servicom							100,000.00	100,000.00	100,000.00
Sub-Total: Overhead		2,126,520.00	6,000,000.00	2,180,000.00	2.45+	53,480.00+	7,710,000.00	9,000,000.00	10,070,000.00
Total Recurrent Expenditure		14,987,244.06	6,000,000.00	15,040,900.00	0.36+	53,655.94+	7,710,000.00	9,000,000.00	10,070,000.00
17010002 - Special Education Centre Oji-River									
17010002/21010101 Basic Salary		92,000.00		95,000.00	3.16+	3,000.00+			
Sub Total: Personnel Cost		92,000.00		95,000.00	3.16+	3,000.00+			

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
17010002 - Special Education Centre Oji-River	₦	₦	₦	₦		₦	₦	₦	₦
17010002/22020102 Local Transport & Travel-Others			500,000.00	500,000.00	100.00+	500,000.00+	300,000.00	300,000.00	400,000.00
17010002/22020201 Electricity Charges			50,000.00	50,000.00	100.00+	50,000.00+			
17010002/22020205 Water Rates							300,000.00	300,000.00	400,000.00
17010002/22020206 Sewerage Charges							300,000.00	400,000.00	400,000.00
17010002/22020301 Office Stationeries/Computer Consumables			500,000.00	500,000.00	100.00+	500,000.00+	600,000.00	650,000.00	700,000.00
17010002/22020302 Books			1,000,000.00						
17010002/22020305 Printing of Non Security Documents			200,000.00	200,000.00	100.00+	200,000.00+			
17010002/22020310 Teaching aids/ Instruction Materials							1,000,000.00	1,000,000.00	1,200,000.00
17010002/22020312 Service Materials							200,000.00	250,000.00	300,000.00
17010002/22020401 Maintenance of Motor Vehicle /Transport Equipment							400,000.00	500,000.00	500,000.00
17010002/22020402 Maintenance of Office Furniture							100,000.00	150,000.00	200,000.00
17010002/22020403 Maintenance of Office Building/Residential Qrts.			1,000,000.00				400,000.00	400,000.00	500,000.00
17010002/22020404 Maintenance of Office IT Equipment			500,000.00	296,900.00	100.00+	296,900.00+			
17010002/22020405 Maintenance of Plants and Generators							150,000.00	200,000.00	200,000.00
17010002/22020406 Other maintenance Services							300,000.00	300,000.00	400,000.00
17010002/22020413 Minor Road Maintenance			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
17010002/22020501 Local Training							300,000.00	300,000.00	300,000.00
17010002/22020601 Security Services			250,000.00	250,000.00	100.00+	250,000.00+	300,000.00	300,000.00	300,000.00
17010002/22020605 Cleaning and Fumigation Services							100,000.00	100,000.00	120,000.00
17010002/22020801 Motor Vehicle Fuel Cost							500,000.00	500,000.00	500,000.00
17010002/22020803 Plant /Generator Fuel Cost							200,000.00	200,000.00	200,000.00
17010002/22021001 Refreshment and Meals		2,108,000.00		2,108,100.00	0.00+	100.00+			
17010002/22020310 Direct Teaching & Laboratory Cost							400,000.00	500,000.00	500,000.00
17010002/22021014 Annual Budget Expenses and Administration							50,000.00	50,000.00	50,000.00
17010002/22021016 Servicom							100,000.00	100,000.00	100,000.00
Sub-Total: Overhead		2,108,000.00	5,000,000.00	4,905,000.00	57.02+	2,797,000.00+	6,000,000.00	6,500,000.00	7,270,000.00
Total Recurrent Expenditure		2,200,000.00	5,000,000.00	5,000,000.00	56.00+	2,800,000.00+	6,000,000.00	6,500,000.00	7,270,000.00
17010003 - Special Education Centre Ogbete									
17010003/21020105 Entertainment Allowance		13,000.00		13,000.00					
Sub Total: Personnel Cost		13,000.00		13,000.00					

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
17010003 - Special Education Centre Ogbete	₦	₦	₦	₦		₦	₦	₦	₦
17010003/22020102 Local Transport & Travel-Others		4,829,600.00	500,000.00	4,829,700.00	0.00+	100.00+	500,000.00	500,000.00	600,000.00
17010003/22020201 Electricity Charges			50,000.00	50,000.00	100.00+	50,000.00+			
17010003/22020202 Telephone Charges		13,700.00		13,800.00	0.72+	100.00+			
17010003/22020205 Water Rates							300,000.00	300,000.00	400,000.00
17010003/22020206 Sewerage Charges							300,000.00	400,000.00	400,000.00
17010003/22020301 Office Stationeries/Computer Consumables		28,100.00	500,000.00	30,000.00	6.33+	1,900.00+	1,500,000.00	1,600,000.00	1,600,000.00
17010003/22020302 Books			1,000,000.00						
17010003/22020305 Printing of Non Security Documents			200,000.00						
17010003/22020310 Teaching aids/ Instruction Materials							2,000,000.00	2,000,000.00	2,500,000.00
17010003/22020311 Food Stuff/Catering Materials Supply		6,299,700.00		6,299,800.00	0.00+	100.00+			
17010003/22020312 Service Materials							600,000.00	700,000.00	700,000.00
17010003/22020401 Maintenance of Motor Vehicle /Transport Equipment							600,000.00	700,000.00	700,000.00
17010003/22020402 Maintenance of Office Furniture							100,000.00	150,000.00	200,000.00
17010003/22020403 Maintenance of Office Building/Residential Qrts.		22,300.00	1,000,000.00	30,000.00	25.67+	7,700.00+	400,000.00	400,000.00	500,000.00
17010003/22020404 Maintenance of Office IT Equipment		6,600.00	500,000.00	7,000.00	5.71+	400.00+			
17010003/22020405 Maintenance of Plants and Generators							150,000.00	200,000.00	200,000.00
17010003/22020406 Other maintenance Services							300,000.00	300,000.00	400,000.00
17010003/22020413 Minor Road Maintenance			1,000,000.00						
17010003/22020501 Local Training							800,000.00	800,000.00	1,000,000.00
17010003/22020506 Seminar and Conferences							800,000.00	800,000.00	1,000,000.00
17010003/22020601 Security Services			250,000.00				300,000.00	300,000.00	300,000.00
17010003/22020605 Cleaning and Fumigation Services							100,000.00	100,000.00	120,000.00
17010003/22020801 Motor Vehicle Fuel Cost							500,000.00	500,000.00	500,000.00
17010003/22020803 Plant/Generator Fuel Cost							200,000.00	200,000.00	200,000.00
17010003/22021010 Direct Teaching & Laboratory Cost							400,000.00	500,000.00	500,000.00
17010003/22021014 Annual Budget Expenses and Administration							50,000.00	50,000.00	50,000.00
17010003/22021016 Servicom							100,000.00	100,000.00	100,000.00
Sub-Total: Overhead		11,200,000.00	5,000,000.00	11,260,300.00	0.54+	60,300.00+	10,000,000.00	10,600,000.00	11,970,000.00
Total Recurrent Expenditure		11,213,000.00	5,000,000.00	11,273,300.00	0.53+	60,300.00+	10,000,000.00	10,600,000.00	11,970,000.00
17019001 - Enugu State Collage Of Education (TECHNICAL)									
17019001/21010101 Basic Salary		201,031,563.33	300,000,000.00	201,040,000.00	0.00+	8,436.67+	254,604,080.00	290,558,796.00	346,397,365.00
17019001/21020106 Leave Allowance			180,000,000.00						
Sub Total: Personnel Cost		201,031,563.33	480,000,000.00	201,040,000.00	0.00+	8,436.67+	254,604,080.00	290,558,796.00	346,397,365.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
17019001 - Enugu State College Of Education (TECHNICAL)									
17019001/22020101 Local Transport & Travel-Training		3,151,570.00		3,151,600.00	0.00+	30.00+			
17019001/22020102 Local Transport & Travel-Others		120,979,630.61		120,979,700.00	0.00+	69.39+	3,800,000.00	4,180,000.00	4,590,000.00
17019001/22020105 Hotel Accommodation							550,000.00	605,000.00	660,000.00
17019001/22020201 Electricity Charges		5,363,528.42		5,363,600.00	0.00+	71.58+	6,500,000.00	7,150,000.00	7,885,000.00
17019001/22020202 Telephone Charges		253,500.00		253,600.00	0.04+	100.00+	2,000,000.00	2,200,000.00	2,420,000.00
17019001/22020203 Internet Access Charges							6,000,000.00	6,600,000.00	7,260,000.00
17019001/22020205 Water Rates		399,375.00		399,400.00	0.01+	25.00+	2,000,000.00	2,000,000.00	2,200,000.00
17019001/22020301 Office Stationeries/Computer Consumables		3,662,210.00		3,662,300.00	0.00+	90.00+	15,680,000.00	17,248,000.00	18,972,000.00
17019001/22020302 Books		3,516,700.00		3,516,800.00	0.00+	100.00+	1,500,000.00	1,650,000.00	1,815,000.00
17019001/22020303 Newspapers		294,000.00		294,100.00	0.03+	100.00+	300,000.00	300,000.00	350,000.00
17019001/22020304 Magazines & Periodicals							500,000.00	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
17019001/22020306 Printing of Security Documents							8,500,000.00	9,350,000.00	10,000,000.00
17019001/22020307 Magazines & Periodicals							250,000.00	260,000.00	280,000.00
17019001/22020309 Uniforms and Other Clothing							400,000.00	500,000.00	500,000.00
17019001/22020310 Teaching Aids/Instructional Materials		28,615,049.69		28,615,100.00	0.00+	50.31+	4,600,000.00	4,600,000.00	5,000,000.00
17019001/22020312 Service Materials							7,000,000.00	8,000,000.00	8,000,000.00
17019001/22020401 Maintenance of Motor Vehicles/Transport Equipment		3,466,460.00		3,466,500.00	0.00+	40.00+	8,000,000.00	8,800,000.00	9,000,000.00
17019001/22020402 Maintenance of Office Furniture		9,000,000.00		9,000,000.00			7,000,000.00	8,000,000.00	8,000,000.00
17019001/22020403 Maintenance of Office Building/Residential Qrts.		38,414,902.46		38,414,950.00	0.00+	47.54+	4,900,000.00	5,000,000.00	5,000,000.00
17019001/22020404 Maintenance of Office IT Equipment		877,316.40		877,400.00	0.01+	83.60+	2,130,000.00	2,200,000.00	2,400,000.00
17019001/22020405 Maintenance of Plants/Generators							1,610,000.00	1,800,000.00	2,000,000.00
17019001/22020406 Other Maintenance Services		71,700,042.00		71,700,100.00	0.00+	58.00+	2,000,000.00	2,200,000.00	2,400,000.00
17019001/22020501 Local Training		24,073,930.00		24,073,950.00	0.00+	20.00+	1,000,000.00	1,200,000.00	1,200,000.00
17019001/22020506 Seminar and Conferences							2,500,000.00	2,600,000.00	2,700,000.00
17019001/22020601 Security Services		1,720,000.00		1,720,100.00	0.01+	100.00+	2,000,000.00	2,000,000.00	2,200,000.00
17019001/22020603 Residential Rent		405,000.00		405,100.00	0.02+	100.00+	1,912,000.00	2,103,200.00	2,500,000.00
17019001/22020605 Cleaning & Fumigation Services		3,773,836.72		3,773,900.00	0.00+	63.28+	1,760,000.00	2,000,000.00	2,000,000.00
17019001/22020701 Financial Consulting		400,000.00		400,000.00					
17019001/22020702 Information Technology Consulting		100,000.00		100,100.00	0.10+	100.00+	2,500,000.00	3,000,000.00	3,000,000.00
17019001/22020703 Legal Services		1,950,000.00		1,950,100.00	0.01+	100.00+	1,500,000.00	2,000,000.00	2,000,000.00
17019001/22020704 Engineering Services		18,000.00		18,100.00	0.55+	100.00+	1,000,000.00	1,200,000.00	1,200,000.00
17019001/22020705 Architectural Services							1,000,000.00	1,200,000.00	1,200,000.00
17019001/22020706 Surveying Services							1,000,000.00	1,200,000.00	1,200,000.00
17019001/22020707 Agricultural Consulting							1,000,000.00	1,200,000.00	1,200,000.00
17019001/22020711 Other Consulting Services		370,000.00		370,100.00	0.03+	100.00+	3,000,000.00	3,200,000.00	3,200,000.00
17019001/22020801 Motor Vehicle Fuel Cost		522,200.00		522,200.00			1,500,000.00	1,700,000.00	1,700,000.00
17019001/22020802 Other Transport Equipment Fuel Cost		639,690.00		639,700.00	0.00+	10.00+			
17019001/22020803 Plant/Generator Fuel Cost		814,476.00		814,500.00	0.00+	24.00+	3,000,000.00	3,500,000.00	3,500,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
17019001 - Enugu State College Of Education (TECHNICAL)	₦	₦	₦	₦		₦	₦	₦	₦
17019001/22020806 Cooking Gas/Fuel Cost		150,420.00		150,500.00	0.05+	80.00+			
17019001/22020901 Bank Charges (Other Than interest)							1,148,200.00	1,463,020.00	1,809,320.00
17019001/22020902 Insurance Premium		380,000.00		380,100.00	0.03+	100.00+	11,660,000.00	12,426,000.00	12,368,600.00
17019001/22021001 Refreshments & Meals		1,408,400.00		1,408,500.00	0.01+	100.00+	744,000.00	918,400.00	1,110,200.00
17019001/22021002 Honorarium & Sitting Allowance		6,393,200.00		6,393,300.00	0.00+	100.00+	12,000,000.00	11,700,000.00	12,570.00
17019001/22021003 Publicity & Advertisements		124,000.00		124,100.00	0.08+	100.00+	2,600,000.00	3,160,000.00	3,776,000.00
17019001/22021004 Medical Expenses-Local		812,000.00		812,100.00	0.01+	100.00+	250,000.00	275,000.00	302,000.00
17019001/22021005 Service School Fees Payment		2,786,320.00		2,786,400.00	0.00+	80.00+	2,000,000.00	2,000,000.00	2,700,000.00
17019001/22021006 Postages & Courier Services		236,400.00		236,500.00	0.04+	100.00+	105,000.00	115,500.00	127,100.00
17019001/22021007 Welfare Packages		2,623,262.44		2,623,300.00	0.00+	37.56+	2,600,000.00	3,160,000.00	3,776,000.00
17019001/22021008 Subscription To Professional Bodies		19,733,012.50		19,733,100.00	0.00+	87.50+	345,000.00	345,000.00	550,000.00
17019001/22021009 Sporting Activities		1,185,350.00		1,185,400.00	0.00+	50.00+	2,000,000.00	2,400,000.00	2,840,000.00
17019001/22021010 Direct Teaching & Laboratory Cost		400,000.00		400,000.00					
17019001/22021013 Annual Budget expenses and Administration		400,000.00		400,000.00			800,000.00	800,000.00	900,000.00
17019001/22021016 Servicom							1,000,000.00	1,000,000.00	1,200,000.00
17019001/22021021 Special Days/Celebrations							18,000,000.00	20,000,000.00	20,000,000.00
17019001/22030105 Spectacle Advances		20,714,700.00		20,714,800.00	0.00+	100.00+			
Sub-Total: Overhead		381,828,482.24		381,831,100.00	0.00+	2,617.76+	174,144,200.00	190,109,120.00	189,603,790.00
Total Recurrent Expenditure		582,860,045.57	480,000,000.00	582,871,100.00	0.00+	11,054.43+	428,748,280.00	480,667,916.00	536,001,155.00
17019002 - Co- Operative College									
17019002/22020301 Office Stationeries/Computer Consumables			500,000.00	500,000.00	100.00+	500,000.00+			
17019002/22020402 Maintenance of Office Furniture			300,000.00	300,000.00	100.00+	300,000.00+			
17019002/22020403 Maintenance of Office Building/Residential Qrts.			600,000.00	600,000.00	100.00+	600,000.00+			
17019002/22020405 Maintenance of Plants/Generators			100,000.00	100,000.00	100.00+	100,000.00+			
17019002/22020601 Security Services			500,000.00	500,000.00	100.00+	500,000.00+			
Sub-Total: Overhead			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+			
Total Recurrent Expenditure			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+			
17021001 - Enugu State University Of Science & Tech.									
17021001/21010101 Basic Salary		3,360,000,000.00	800,000,000.00	3,360,000,000.00			997,261,000.00	1,250,000,000.00	1,250,000,000.00
17021001/21020106 Leave Allowance			400,000,000.00						
Sub Total: Personnel Cost		3,360,000,000.00	1,200,000,000.00	3,360,000,000.00			997,261,000.00	1,250,000,000.00	1,250,000,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
17021001 - Enugu State University Of Science & Tech.	₦	₦	₦	₦		₦	₦	₦	₦
17021001/22020101 Local Travel and Transport - Training							4,000,000.00	4,500,000.00	4,500,000.00
17021001/22020102 Local Travel and Transport - Others							3,160,000.00	4,180,000.00	4,590,000.00
17021001/22020104 International Transport and Travels - Others							5,000,000.00	6,000,000.00	6,500,000.00
17021001/22020201 Electricity Charges							6,500,000.00	7,150,000.00	7,885,000.00
17021001/22020202 Telephone Charges							2,000,000.00	2,200,000.00	2,420,000.00
17021001/22020203 Internet Access Charges							6,000,000.00	6,600,000.00	7,260,000.00
17021001/22020205 Water Rates							2,000,000.00	2,000,000.00	2,200,000.00
17021001/22020301 Office Stationeries/Computer Consumables							15,680,000.00	17,248,000.00	18,972,000.00
17021001/22020302 Books							1,500,000.00	1,650,000.00	1,815,000.00
17021001/22020303 Newspapers							300,000.00	300,000.00	350,000.00
17021001/22020304 Magazines & Periodicals							500,000.00	600,000.00	600,000.00
17021001/22020205 Printing of Non Security Documents							9,000,000.00	9,000,000.00	10,000,000.00
17021001/22020306 Printing of Security Documents							9,500,000.00	9,350,000.00	10,000,000.00
17021001/22020307 Drugs & Medical Supplies							250,000.00	260,000.00	280,000.00
17021001/22020309 Uniforms & Other Clothing							400,000.00	500,000.00	500,000.00
17021001/22020310 Teaching aids/Instruction Materials							4,600,000.00	4,600,000.00	5,000,000.00
17021001/22020312 Service Materials							7,000,000.00	8,000,000.00	8,000,000.00
17021001/22020313 Chemical and Reagents							10,000,000.00	12,000,000.00	12,000,000.00
17021001/22020401 Maintenance of Motor Vehicle /Transport Equipment							8,000,000.00	8,800,000.00	9,000,000.00
17021001/22020402 Maintenance of Office Furniture							7,000,000.00	8,000,000.00	8,000,000.00
17021001/22020403 Maintenance of Office Building Residential Qtrs							4,900,000.00	5,000,000.00	5,000,000.00
17021001/22020404 Maintenance of Office / IT Equipments							2,130,000.00	2,200,000.00	2,400,000.00
17021001/22020405 Maintenance of Plants & Generators							1,610,000.00	1,800,000.00	2,000,000.00
17021001/22020406 Other maintenance Services							2,000,000.00	2,200,000.00	2,400,000.00
17021001/22020501 Local Training							1,000,000.00	1,200,000.00	1,200,000.00
17021001/22020506 Seminar and Conferences							8,000,000.00	8,000,000.00	9,000,000.00
17021001/22020601 Security Services							2,000,000.00	2,000,000.00	2,200,000.00
17021001/22020603 Residential Rent							1,912,000.00	2,103,200.00	2,500,000.00
17021001/22020605 Cleaning &Fumigation Services							1,760,000.00	2,000,000.00	2,000,000.00
17021001/22020701 Financial Consulting							5,000,000.00	5,500,000.00	5,500,000.00
17021001/22020702 Information Technology Consulting							2,500,000.00	3,000,000.00	3,000,000.00
17021001/22020703 Legal Services							1,500,000.00	2,000,000.00	2,000,000.00
17021001/22020704 Engineering Services							3,000,000.00	3,200,000.00	3,200,000.00
17021001/22020705 Architectural Services							3,000,000.00	3,200,000.00	3,200,000.00
17021001/22020706 Surveying Services							1,000,000.00	1,200,000.00	1,200,000.00
17021001/22020707 Agricultural Consulting							1,000,000.00	1,200,000.00	1,200,000.00
17021001/22020709 Research and Studies							12,000,000.00	14,000,000.00	14,000,000.00
17021001/22020710 Monitoring and Evaluation							2,000,000.00	2,400,000.00	2,400,000.00
17021001/22020711 Other Consulting Services (Annual Auditing)							3,000,000.00	3,200,000.00	3,200,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
17021001 - Enugu State University Of Science & Tech.	₦	₦	₦	₦		₦	₦	₦	₦
17021001/22020801 Motor Vehicle Fuel Cost							1,500,000.00	1,700,000.00	1,700,000.00
17021001/22020802 Other Transport Equipment Fuel Cost							800,000.00	900,000.00	900,000.00
17021001/22020803 Plant/Generator Fuel Cost							1,000,000.00	1,500,000.00	1,500,000.00
17021001/22020901 Bank Charges (Other Than interest)							1,148,000.00	1,463,020.00	1,809,320.00
17021001/22020902 Insurance Premium							8,600,000.00	12,426,000.00	12,368,600.00
17021001/22021001 Refreshment & Meals							1,744,000.00	1,918,400.00	1,110,200.00
17021001/22021002 Honorarium & Sitting Allowance							2,000,000.00	11,700,000.00	12,570,000.00
17021001/22021003 Publicity & Advertisements							2,600,000.00	3,160,000.00	3,776,000.00
17021001/22021004 Medical Expenses							250,000.00	275,000.00	302,000.00
17021001/22021005 Service School Fees Payment							2,000,000.00	2,000,000.00	2,700,000.00
17021001/22021006 Postages & Courier Services							150,000.00	150,500.00	150,600.00
17021001/22021007 Welfare Packages							2,600,000.00	3,160,000.00	3,776,000.00
17021001/22021008 Subscription To Professional Bodies							345,000.00	345,000.00	550,000.00
17021001/22021009 Sporting Activities							6,000,000.00	6,400,000.00	6,800,000.00
17021001/22021011 Recruitment and Appointment (Service Wide)							500,000.00	500,000.00	550,000.00
17021001/22021014 Annual Budget Expenses and Administration							800,000.00	800,000.00	900,000.00
17021001/22021016 Servicom							1,000,000.00	1,000,000.00	1,200,000.00
17021001/22021021 Special Days/Celebrations							8,000,000.00	20,000,000.00	20,000,000.00
Sub-Total: Overhead							202,739,000.00	247,739,120.00	260,134,720.00
Total Recurrent Expenditure		3,360,000,000.00	1,200,000,000.00	3,360,000,000.00			1,200,000,000.00	1,497,739,120.00	1,510,134,720.00
17051001 - Post Prim. Schools Management Board(PPSMB)									
17051001/21010101 Basic Salary		6,938,201,633.38	4,150,272,271.00	6,938,201,671.00	0.00+	37.62+	4,645,246,102.00	6,800,000,000.00	7,200,000,000.00
17051001/21010103 Consolidated Revenue Fund Charges - Salaries							2,585,095.00		
17051001/21020101 Housing/Rent Allowance							24,038,952.00	1,100,000,000.00	1,300,000,000.00
17051001/21020102 Transport Allowance							245,589,200.00	300,000,000.00	350,000,000.00
17051001/21020103 Meal Subsidy							97,513,190.00	100,000,000.00	102,000,000.00
17051001/21020104 Utility Allowance							86,847,000.00	90,000,000.00	93,000,000.00
17051001/21020105 Entertainment Allowance							883,528.00		
17051001/21020106 Leave Allowance			2,096,594,365.00	365.00	100.00+	365.00+	258,509.00	550,000,000.00	600,000,000.00
17051001/21020107 Domestic Staff Allowance							902,128,408.00	100,000,000.00	103,000,000.00
Sub Total: Personnel Cost		6,938,201,633.38	6,246,866,636.00	6,938,202,036.00	0.00+	402.62+	6,005,089,984.00	9,040,000,000.00	9,748,000,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
17051001 - Post Prim. Schools Management Board(PPSMB)									
17051001/22020101 Local Transport & Travel-Training		10,000.00	500,000.00	401,000.00	97.51+	391,000.00+	3,000,000.00	3,300,000.00	3,450,000.00
17051001/22020102 Local Transport & Travel-Others		647,000.00	2,000,000.00	650,000.00	0.46+	3,000.00+	5,000,000.00	5,250,000.00	5,500,000.00
17051001/22020105 Hotel accommodation			2,000,000.00						
17051001/22020201 Electricity Charges		2,150.00	3,600,000.00	3,000.00	28.33+	850.00+	3,000,000.00	3,150,000.00	3,300,000.00
17051001/22020202 Telephone Charges		761,000.00	2,290,000.00	761,000.00			600,000.00	600,000.00	650,000.00
17051001/22020203 Internet Access Charges		1,600.00		2,000.00	20.00+	400.00+	250,000.00	255,000.00	280,000.00
17051001/22020204 Satellite Broadcasting Access Charges		9,400.00		9,500.00	1.05+	100.00+			
17051001/22020205 Water Rates		16,990.00	110,000.00	110,000.00	84.55+	93,010.00+	500,000.00	500,000.00	600,000.00
17051001/22020206 Sewerage Charges							300,000.00	350,000.00	400,000.00
17051001/22020301 Office Stationeries/Computer Consumables		12,217,480.00	12,000,000.00	12,217,500.00	0.00+	20.00+	3,000,000.00	3,350,000.00	3,400,000.00
17051001/22020302 Books		12,000.00		12,100.00	0.83+	100.00+	1,500,000.00	1,500,000.00	1,500,000.00
17051001/22020304 Magazines & Periodicals			1,000,000.00						
17051001/22020305 Printing of Non Security Documents		173,260.00	1,000,000.00	174,000.00	0.43+	740.00+	1,000,000.00	1,200,000.00	1,200,000.00
17051001/22020306 Printing of Security Documents		270,425.00	1,000,000.00	270,500.00	0.03+	75.00+			
17051001/22020307 Drugs & Medical Suppliers		11,640.00		11,640.00					
17051001/22020312 Service Materials		687,550.00		687,600.00	0.01+	50.00+			
17051001/22020401 Maintenance of Motor Vehicles/Transport Equipment		922,810.00	1,000,000.00	1,000,000.00	7.72+	77,190.00+	2,000,000.00	2,100,000.00	2,200,000.00
17051001/22020402 Maintenance of office Furniture		24,400.00		24,500.00	0.41+	100.00+	400,000.00	450,000.00	450,000.00
17051001/22020403 Maintenance of Office Building/Residential Qrts.		188,850.00	500,000.00	500,000.00	62.23+	311,150.00+	1,000,000.00	1,000,000.00	1,200,000.00
17051001/22020404 Maintenance of Office IT Equipment		1,830,000.00	500,000.00	1,830,100.00	0.01+	100.00+	580,000.00	580,000.00	600,000.00
17051001/22020405 Maintenance of Plants/Generators			300,000.00				550,000.00	600,000.00	600,000.00
17051001/22020406 Other Maintenance Services		8,500,950.00	500,000.00	8,500,960.00	0.00+	10.00+			
17051001/22020413 Minor Road Maintenance		50,000.00	500,000.00	50,000.00					
17051001/22020501 Local Training			3,000,000.00				115,000,000.00	110,000,000.00	120,000,000.00
17051001/22020601 Security Services							400,000.00	400,000.00	450,000.00
17051001/22020605 Cleaning & Fumigation Services		36,550.00	400,000.00	36,600.00	0.14+	50.00+	300,000.00	350,000.00	400,000.00
17051001/22020703 Legal Services		30,000.00	500,000.00	30,000.00					
17051001/22020410 Monitoring and evaluation		20,000.00	500,000.00	20,000.00			2,000,000.00	2,500,000.00	2,500,000.00
17051001/22020801 Motor Vehicle Fuel Cost		1,657,220.00	2,750,000.00	1,657,220.00			2,000,000.00	2,200,000.00	2,200,000.00
17051001/22020803 Plant/Generator Fuel Cost		42,150.00	1,400,000.00	43,000.00	1.98+	850.00+	500,000.00	600,000.00	600,000.00
17051001/22020901 Bank Charges (Other Than interest)							500,000.00	500,000.00	600,000.00
17051001/22021001 Refreshments & Meals		805,900.00	1,000,000.00	806,000.00	0.01+	100.00+	1,000,000.00	1,000,000.00	1,200,000.00
17051001/22021002 Honorarium & Sitting Allowance		192,000.00	1,200,000.00	200,000.00	4.00+	8,000.00+	20,000,000.00	20,000,000.00	20,000,000.00
17051001/22021003 Publicity & Advertisements		10,000.00	500,000.00	10,000.00			500,000.00	500,000.00	600,000.00
17051001/22021004 Medical Expenses-Local			500,000.00						
17051001/22021006 Postages & Courier Services		7,400.00		7,500.00	1.33+	100.00+			
17051001/22021007 Welfare Packages		70,000.00	14,900,000.00	70,000.00			1,000,000.00	1,000,000.00	1,000,000.00
17051001/22021008 Subscription To Professional Bodies			1,000,000.00						
17051001/22021009 Sporting Activities		30,000.00	14,000,000.00	30,000.00			99,020,000.00	15,000,000.00	18,000,000.00
17051001/22021013 Promotion (Service Wide)		1,210.00		1,300.00	6.92+	90.00+			
17051001/22021014 Annual Budget expenses and Administration		175,000.00	2,500,000.00	175,000.00			1,800,000.00	1,800,000.00	2,000,000.00
17051001/22021016 Servicom							500,000.00	500,000.00	600,000.00
17051001/22021021 Special Days/Celebrations			1,000,000.00				500,000.00	500,000.00	600,000.00
Sub-Total: Overhead		29,414,935.00	73,950,000.00	30,302,020.00	2.93+	887,085.00+	267,700,000.00	181,035,000.00	196,080,000.00
Total Recurrent Expenditure		6,967,616,568.38	6,320,816,636.00	6,968,504,056.00	0.01+	887,487.62+	6,272,789,984.00	9,221,035,000.00	9,944,080,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
17054001 - Enugu State Science Technical & Vocational School									
17054001/21010101 Basic Salary		788,045,383.77	889,879,874.00	789,879,874.00	0.23+	1,834,490.23+	586,289,210.00	588,000,000.00	590,000,000.00
17054001/21020101 Housing/Rent Allowance							59,132,418.00	60,000,000.00	61,000,000.00
17054001/21020102 Transport Allowance							25,098,830.00	26,000,000.00	27,000,000.00
17054001/21020103 Meal Subsidy							11,419,600.00	12,000,000.00	13,000,000.00
17054001/21020104 Utility Allowance							8,724,000.00	9,000,000.00	9,500,000.00
17054001/21020105 Entertainment Allowance							51,356,496.00	52,000,000.00	53,000,000.00
17054001/21020106 Leave Allowance			30,211,840.00	840.00	100.00+	840.00+			
Sub Total: Personnel Cost		788,045,383.77	920,091,714.00	789,880,714.00	0.23+	1,835,330.23+	742,020,554.00	747,000,000.00	753,500,000.00
17054001/22020102 Local Transport & Travel-Others		32,200.00	23,300,000.00	100,000.00	67.80+	67,800.00+	250,000.00	300,000.00	300,000.00
17054001/22020202 Telephone Charges		28,000.00		28,100.00	0.36+	100.00+			
17054001/22020205 Water Rates		2,500.00		2,600.00	3.85+	100.00+			
17054001/22020301 Office Stationeries/Computer Consumables		1,922,200.00	10,000,000.00	1,923,000.00	0.04+	800.00+	800,000.00	800,000.00	1,000,000.00
17054001/22020302 Books							500,000.00	600,000.00	600,000.00
17054001/22020303 Newspapers		9,000.00		9,100.00	1.10+	100.00+			
17054001/22020305 Printing of Non Security Documents		28,000.00	800,000.00	30,000.00	6.67+	2,000.00+			
17054001/22020310 Teaching aids/ Instruction Materials							505,000.00	600,000.00	700,000.00
17054001/22020401 Maintenance of Motor Vehicles/Transport Equipment		33,500.00	1,000,000.00	34,000.00	1.47+	500.00+	800,000.00	900,000.00	900,000.00
17054001/22020402 Maintenance of Office Furniture		42,000.00	800,000.00	50,000.00	16.00+	8,000.00+	250,000.00	250,000.00	300,000.00
17054001/22020403 Maintenance of Office Building/Residential Qrts.		158,000.00	2,000,000.00	160,000.00	1.25+	2,000.00+	400,000.00	450,000.00	450,000.00
17054001/22020404 Maintenance of Office IT Equipment		7,000.00	500,000.00	10,000.00	30.00+	3,000.00+	300,000.00	350,000.00	350,000.00
17054001/22020405 Maintenance of Plants/Generators			500,000.00				120,000.00	120,000.00	200,000.00
17054001/22020406 Other Maintenance Services		80,500.00	1,000,000.00	81,000.00	0.62+	500.00+			
17054001/22020413 Minor Road Maintenance			500,000.00						
17054001/22020501 Local Training			30,000,000.00				1,700,000.00	1,800,000.00	1,800,000.00
17054001/22020601 Security Services			600,000.00						
17054001/22020605 Cleaning and Fumigation Services		5,000.00		5,100.00	1.96+	100.00+			
17054001/22020709 Research and Studies							500,000.00	600,000.00	600,000.00
17054001/22020710 Monitoring and Evaluation		21,000.00		21,100.00	0.47+	100.00+	1,810,000.00	1,850,000.00	1,850,000.00
17054001/22020801 Motor Vehicle Fuel Cost		427,000.00	1,000,000.00	427,000.00			400,000.00	500,000.00	500,000.00
17054001/22020803 Plant /Generator Fuel Cost		13,000.00		13,100.00	0.76+	100.00+	200,000.00	250,000.00	250,000.00
17054001/22020901 Bank Charges (Other Than Interest)		5,790.28		5,800.00	0.17+	9.72+			
17054001/22021001 Refreshment & Meals		86,800.00		86,900.00	0.12+	100.00+			
17054001/22021002 Honorarium & Sitting Allowance		10,000.00		10,100.00	0.99+	100.00+			
17054001/22021007 Welfare Packages		80,384.60		80,400.00	0.02+	15.40+			
17054001/22021014 Annual Budget Expenses and Administration		65,450.00		65,500.00	0.08+	50.00+	300,000.00	300,000.00	400,000.00
17054001/22021016 Servicom							200,000.00	300,000.00	300,000.00
17054001/22021021 Special Days/Celebrations		2,500.00		2,600.00	3.85+	100.00+			
Sub-Total: Overhead		3,059,824.88	72,000,000.00	3,145,400.00	2.72+	85,575.12+	9,035,000.00	9,970,000.00	10,500,000.00
Total Recurrent Expenditure		791,105,208.65	992,091,714.00	793,026,114.00	0.24+	1,920,905.35+	751,055,554.00	756,970,000.00	764,000,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
17056001 - State Scholarship And Education Loan Board	₦	₦	₦	₦		₦	₦	₦	₦
17056001/22020102 Local Transport & Travel-Others			2,000,000.00	313,500.00	100.00+	313,500.00+	800,000.00	800,000.00	900,000.00
17056001/22020104 International Transport & Travel-Others			3,000,000.00						
17056001/22020203 Internet Access Charges			500,000.00	500,000.00	100.00+	500,000.00+			
17056001/22020301 Office Stationeries/Computer Consumables			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+	400,000.00	400,000.00	500,000.00
17056001/22020401 Maintenance of Motor Vehicles/Transport Equipment			700,000.00	700,000.00	100.00+	700,000.00+	500,000.00	600,000.00	600,000.00
17056001/22020402 Maintenance of Office Furniture			500,000.00	500,000.00	100.00+	500,000.00+	200,000.00	200,000.00	300,000.00
17056001/22020404 Maintenance of Office IT Equipment			500,000.00	500,000.00	100.00+	500,000.00+			
17056001/22020406 Other Maintenance Services			500,000.00	500,000.00	100.00+	500,000.00+			
17056001/22020413 Minor Road Maintenance			500,000.00	500,000.00	100.00+	500,000.00+			
17056001/22020801 Motor Vehicle Fuel Cost			800,000.00	800,000.00	100.00+	800,000.00+	500,000.00	500,000.00	550,000.00
17056001/22020803 Plant /Generator Fuel Cost							200,000.00	200,000.00	220,000.00
17056001/22021001 Refreshment and Meals							500,000.00	500,000.00	600,000.00
17056001/22021002 Honorarium & Sitting Allowance							2,000,000.00	2,000,000.00	2,500,000.00
17056001/22021020 Scholarship Scheme			40,000,000.00						
17056001/22021027 Local Scholarship Schemes							200,000,000.00	220,000,000.00	220,000,000.00
Sub-Total: Overhead			50,000,000.00	5,313,500.00	100.00+	5,313,500.00+	205,100,000.00	225,200,000.00	226,170,000.00
Total Recurrent Expenditure			50,000,000.00	5,313,500.00	100.00+	5,313,500.00+	205,100,000.00	225,200,000.00	226,170,000.00
17064001 - Education Resource Centre									
17064001/22020102 Local Transport & Travel-Others			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
17064001/22020301 Office Stationeries/Computer Consumables			500,000.00	500,000.00	100.00+	500,000.00+			
17064001/22020401 Maintenance of Motor Vehicles/Transport Equipment			500,000.00	500,000.00	100.00+	500,000.00+			
17064001/22020402 Maintenance of Office Furniture			100,000.00	100,000.00	100.00+	100,000.00+			
17064001/22020406 Other Maintenance Services			600,000.00	600,000.00	100.00+	600,000.00+			
17064001/22020413 Minor Road Maintenance			500,000.00	500,000.00	100.00+	500,000.00+			
17064001/22020801 Motor Vehicle Fuel Cost			700,000.00	700,000.00	100.00+	700,000.00+			
17064001/22020803 Plant/Generator Fuel Cost			100,000.00	100,000.00	100.00+	100,000.00+			
17064001/22021002 Honorarium & Sitting Allowance			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
Sub-Total: Overhead			5,000,000.00	5,000,000.00	100.00+	5,000,000.00+			
Total Recurrent Expenditure			5,000,000.00	5,000,000.00	100.00+	5,000,000.00+			
17033001 - Institute Of Management & Technology (IMT)									
17033001/21010101 Basic Salary		1,440,000,000.00	1,199,604,826.00	1,439,999,996.00	0.00-	4.00-	1,245,000,000.00	1,363,216,561.00	1,408,292,846.00
17033001/21020106 Leave Allowance			240,395,174.00						
Sub Total: Personnel Cost		1,440,000,000.00	1,440,000,000.00	1,439,999,996.00	0.00-	4.00-	1,245,000,000.00	1,363,216,561.00	1,408,292,846.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
17033001 - Institute Of Management & Technology (IMT)	₦	₦	₦	₦		₦	₦	₦	₦
17033001/22020101 Local Travel and Transport - Training							3,000,000.00	4,000,000.00	4,000,000.00
17033001/22020102 Local Travel and Transport - Others							3,000,000.00	4,000,000.00	4,500,000.00
17033001/22020103 International Transport and Travels - Training							10,000,000.00	10,000,000.00	10,000,000.00
17033001/22020104 International Transport and Travels - Others							10,000,000.00	10,000,000.00	10,000,000.00
17033001/22020105 Hotel Accommodation							400,000.00	605,000.00	660,000.00
17033001/22020201 Electricity Charges							6,500,000.00	7,150,000.00	7,885,000.00
17033001/22020202 Telephone Charges							2,000,000.00	2,200,000.00	2,420,000.00
17033001/22020203 Internet Access Charges							6,000,000.00	6,600,000.00	7,260,000.00
17033001/22020205 Water Rates							2,000,000.00	2,000,000.00	2,200,000.00
17033001/22020301 Office Stationeries/Computer Consumables							15,680,000.00	17,248,000.00	18,972,000.00
17033001/22020302 Books							1,500,000.00	1,650,000.00	1,815,000.00
17033001/22020303 Newspapers							300,000.00	300,000.00	350,000.00
17033001/22020304 Magazines & Periodicals							500,000.00	600,000.00	600,000.00
17033001/22020305 Printing of Non Security Documents							9,000,000.00	9,000,000.00	10,000,000.00
17033001/22020306 Printing of Security Documents							8,500,000.00	9,350,000.00	10,000,000.00
17033001/22020307 Drugs & Medical Supplies							250,000.00	260,000.00	280,000.00
17033001/22020309 Uniforms & Other Clothing							400,000.00	500,000.00	500,000.00
17033001/22020310 Teaching aids/ Instruction Materials							4,600,000.00	4,600,000.00	5,000,000.00
17033001/22020312 Service Materials							7,000,000.00	8,000,000.00	8,000,000.00
17033001/22020401 Maintenance of Motor Vehicle /Transport Equipment							8,000,000.00	8,800,000.00	9,000,000.00
17033001/22020402 Maintenance of Office Furniture							7,000,000.00	8,000,000.00	8,000,000.00
17033001/22020403 Maintenance of Office Building Residential Qtrs							4,900,000.00	5,000,000.00	5,000,000.00
17033001/22020404 Maintenance of Office / IT Equipments							2,130,000.00	2,200,000.00	2,400,000.00
17033001/22020405 Maintenance of Plants & Generators							1,610,000.00	1,800,000.00	2,000,000.00
17033001/22020406 Other maintenance Services							2,000,000.00	2,200,000.00	2,400,000.00
17033001/22020501 Local Training							1,000,000.00	1,200,000.00	1,200,000.00
17033001/22020506 Seminar and Conferences							2,500,000.00	2,600,000.00	2,700,000.00
17033001/22020601 Security Services							2,000,000.00	2,000,000.00	2,200,000.00
17033001/22020603 Residential Rent							1,912,000.00	2,103,200.00	2,500,000.00
17033001/22020605 Cleaning &Fumigation Services							1,760,000.00	2,000,000.00	2,000,000.00
17033001/22020702 Information Technology Consulting							2,500,000.00	3,000,000.00	3,000,000.00
17033001/22020703 Legal Services							1,500,000.00	2,000,000.00	2,000,000.00
17033001/22020704 Engineering Services							1,000,000.00	1,200,000.00	1,200,000.00
17033001/22020705 Architectural Services							1,000,000.00	1,200,000.00	1,200,000.00
17033001/22020706 Surveying Services							1,000,000.00	1,200,000.00	1,200,000.00
17033001/22020707 Agricultural Consulting							1,000,000.00	1,200,000.00	1,200,000.00
17033001/22020711 Other Consulting Services (Annual Auditing)							3,000,000.00	3,200,000.00	3,200,000.00
17033001/22020801 Motor Vehicle Fuel Cost							1,500,000.00	1,700,000.00	1,700,000.00
17033001/22020803 Plant /Generator Fuel Cost							3,000,000.00	3,500,000.00	3,500,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
17033001 - Institute Of Management & Technology (IMT)	₦	₦	₦	₦		₦	₦	₦	₦
17033001/22020901 Bank Charges (Other Than interest)							1,148,000.00	1,463,020.00	1,809,320.00
17033001/22020902 Insurance Premium							11,660,000.00	12,426,000.00	1,268,600.00
17033001/22021001 Refreshment & Meals							744,000.00	918,400.00	1,110,200.00
17033001/22021002 Honorarium & Sitting Allow (Incl external examiners)							9,806,000.00	11,700,000.00	1,570,000.00
17033001/22021003 Publicity & Advertisements							2,600,000.00	3,160,000.00	3,776,000.00
17033001/22021004 Medical Expenses							250,000.00	275,000.00	302,000.00
17033001/22021005 Service School Fees Payment							2,000,000.00	2,000,000.00	2,700,000.00
17033001/22021006 Postages & Courier Services							105,000.00	115,500.00	127,100.00
17033001/22021007 Welfare Packages							2,600,000.00	3,160,000.00	3,776,000.00
17033001/22021008 Subscription To Professional Bodies							345,000.00	345,000.00	550,000.00
17033001/22021009 Sporting Activities							2,000,000.00	2,400,000.00	2,840,000.00
17033001/22021014 Annual Budget Expenses and Administration							800,000.00	800,000.00	900,000.00
17033001/22021016 Servicom							1,000,000.00	1,000,000.00	1,200,000.00
17033001/22021021 Special Days/Celebrations							18,000,000.00	20,000,000.00	20,000,000.00
Sub-Total: Overhead							194,000,000.00	213,929,120.00	203,971,220.00
Total Recurrent Expenditure		1,440,000,000.00	1,440,000,000.00	1,439,999,996.00	0.00-	4.00-	1,439,000,000.00	1,577,145,681.00	1,612,264,066.00
21001001 - Ministry of Health									
21001001/21010101 Basic Salary		429,664,732.70	392,702,780.00	429,664,740.00	0.00+	7.30+	241,000,000.00	243,000,000.00	243,000,000.00
21001001/21020101 Housing/Rent Allowance							101,000,000.00	103,000,000.00	103,000,000.00
21001001/21020102 Transport Allowance							12,000,000.00	13,000,000.00	13,000,000.00
21001001/21020103 Meal Subsidy							6,500,049.00	7,000,000.00	7,500,000.00
21001001/21020104 Utility Allowance							5,527,200.00	6,000,000.00	6,600,000.00
21001001/21020106 Leave Allowance			22,009,498.00	9,498.00	100.00+	9,498.00+	24,100,000.00	24,300,000.00	23,500,000.00
21001001/21020107 Domestic Staff Allowance							15,200,000.00	15,400,000.00	16,000,000.00
21001001/21020201 NHIS Contribution			39,720,000.00						
Sub Total: Personnel Cost		429,664,732.70	454,432,278.00	429,674,238.00	0.00+	9,505.30+	405,327,249.00	411,700,000.00	412,600,000.00
21001001/22020101 Local Transport & Travel-Training		346,000.00	1,500,000.00	400,000.00	13.50+	54,000.00+	1,000,000.00	1,200,000.00	1,200,000.00
21001001/22020102 Local Transport & Travel-Others		4,783,116.00	3,000,000.00	4,783,200.00	0.00+	84.00+	2,000,000.00	2,000,000.00	2,400,000.00
21001001/22020103 International Transport & Travel-Training			3,000,000.00						
21001001/22020104 International Transport & Travel-Others			5,000,000.00				5,000,000.00	5,500,000.00	5,500,000.00
21001001/22020105 Hotel accommodation			4,000,000.00						
21001001/22020201 Electricity Charges		55,800.00		55,900.00	0.18+	100.00+			
21001001/22020202 Telephone Charges		10,000.00		10,100.00	0.99+	100.00+			
21001001/22020203 Internet Access Charges			500,000.00	500,000.00	100.00+	500,000.00+			
21001001/22020205 Water Rates							300,000.00	300,000.00	400,000.00
21001001/22020206 Sewerage Charges							300,000.00	400,000.00	400,000.00
21001001/22020301 Office Stationeries/Computer Consumables		2,441,271.63	3,000,000.00	2,450,000.00	0.36+	8,728.37+	1,500,000.00	1,700,000.00	1,700,000.00
21001001/22020302 Books			1,000,000.00				1,000,000.00	1,200,000.00	1,200,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
21001001 - Ministry of Health									
21001001/22020303 Newspapers							500,000.00	200,000.00	200,000.00
21001001/22020304 Magazines & Periodicals							800,000.00	800,000.00	1,000,000.00
21001001/22020305 Printing of Non Security Documents		8,600,000.00	500,000.00	8,600,100.00	0.00+	100.00+			
21001001/22020306 Printing of Security Documents			500,000.00	500,000.00	100.00+	500,000.00+			
21001001/22020307 Drugs/Laboratory/Medical Supplies		313,000.00	10,000,000.00	313,000.00			60,000,000.00	60,000,000.00	62,000,000.00
21001001/22020309 Uniforms & Other Clothing		1,880,000.00		1,880,100.00	0.01+	100.00+	400,000.00	4,500,000.00	5,000,000.00
21001001/22020312 Service Materials		16,814,500.00		16,814,600.00	0.00+	100.00+	3,000,000.00	3,300,000.00	3,500,000.00
21001001/22020401 Maintenance of Motor Vehicles/Transport Equipment		3,191,362.00	1,000,000.00	3,191,400.00	0.00+	38.00+	1,000,000.00	1,200,000.00	1,200,000.00
21001001/22020402 Maintenance of Office Furniture		165,000.00	1,000,000.00	165,000.00			300,000.00	300,000.00	400,000.00
21001001/22020403 Maintenance of Office Building/Residential Qrts.			500,000.00						
21001001/22020404 Maintenance of Office IT Equipment		293,850.00	1,500,000.00	294,000.00	0.05+	150.00+	3,500,000.00		
21001001/22020405 Maintenance of Plants/Generators		71,200.00	1,000,000.00	72,000.00	1.11+	800.00+	300,000.00	400,000.00	400,000.00
21001001/22020406 Other Maintenance Services		525,700.00	500,000.00	525,800.00	0.02+	100.00+	500,000.00	500,000.00	550,000.00
21001001/22020501 Local Training		6,510,200.00	4,000,000.00	6,510,300.00	0.00+	100.00+	5,000,000.00	6,000,000.00	6,000,000.00
21001001/22020502 International Training			6,000,000.00						
21001001/22020506 Seminars & Conferences		1,163,843.00		1,163,900.00	0.00+	57.00+	3,000,000.00	3,500,000.00	3,500,000.00
21001001/22020605 Cleaning & Fumigation Services			1,000,000.00				400,000.00	400,000.00	500,000.00
21001001/22020708 Medical Consulting		2,014,967.10	20,000,000.00	2,015,000.00	0.00+	32.90+	3,500,000.00	3,700,000.00	3,800,000.00
21001001/22020709 Research and Studies			2,000,000.00						
21001001/22020710 Monitoring and evaluation		13,172,410.46	1,000,000.00	13,172,500.00	0.00+	89.54+			
21001001/22020801 Motor Vehicle Fuel Cost		615,700.00	1,200,000.00	616,000.00	0.05+	300.00+	2,000,000.00	2,200,000.00	2,400,000.00
21001001/22020803 Plant/Generator Fuel Cost		199,300.00	300,000.00	200,000.00	0.35+	700.00+	400,000.00	500,000.00	500,000.00
21001001/22020901 Bank Charges (Other Than Interest)		28,425.79		28,500.00	0.26+	74.21+			
21001001/22020902 Insurance Premium		4,346,600.00		4,346,700.00	0.00+	100.00+			
21001001/22021001 Refreshments & Meals		101,147.44	1,000,000.00	102,000.00	0.84+	852.56+			
21001001/22021003 Publicity & Advertisements		8,459,787.50	1,500,000.00	8,459,800.00	0.00+	12.50+	52,000,000.00	53,000,000.00	58,000,000.00
21001001/22021004 Medical Expenses-Local		27,548,141.00	2,000,000.00	27,548,200.00	0.00+	59.00+			
21001001/22021006 Postages & Courier Services		39,300.00		39,400.00	0.25+	100.00+			
21001001/22021007 Welfare Packages		560,500.00	1,000,000.00	507,000.00	10.55-	53,500.00-			
21001001/22021014 Annual Budget Expenses and Administration		19,590,216.85		19,590,300.00	0.00+	83.15+	300,000.00	300,000.00	400,000.00
21001001/22021019 Medical Expenses -International		11,649,147.40		11,649,200.00	0.00+	52.60+			
21001001/22021021 Special Days/Celebrations		29,652,300.00	2,000,000.00	29,652,400.00	0.00+	100.00+	2,000,000.00	2,000,000.00	2,200,000.00
21001001/22021022 Donations		300,000.00		300,100.00	0.03+	100.00+			
Sub-Total: Overhead		165,442,786.17	80,500,000.00	166,456,500.00	0.61+	1,013,713.83+	150,000,000.00	155,100,000.00	164,350,000.00
Total Recurrent Expenditure		595,107,518.87	534,932,278.00	596,130,738.00	0.17+	1,023,219.13+	555,327,249.00	566,800,000.00	576,950,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
21015001 - FSP Medical Centre	₦	₦	₦	₦		₦	₦	₦	₦
21015001/22020301 Office Stationeries/Computer Consumables			500,000.00	500,000.00	100.00+	500,000.00+			
21015001/22020307 Drugs/Laboratory/Medical Supplies			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
21015001/22020401 Maintenance of Motor Vehicles/Transport Equipment			300,000.00	300,000.00	100.00+	300,000.00+			
21015001/22020402 Maintenance of Office Furniture			700,000.00	700,000.00	100.00+	700,000.00+			
21015001/22020801 Motor Vehicle Fuel Cost			500,000.00	500,000.00	100.00+	500,000.00+			
Sub-Total: Overhead			3,000,000.00	3,000,000.00	100.00+	3,000,000.00+			
Total Recurrent Expenditure			3,000,000.00	3,000,000.00	100.00+	3,000,000.00+			
21026001 - Esut College Of Medicine (TEACHING HOSPITAL)									
21026001/21010101 Basic Salary		991,719,479.33		991,719,500.00	0.00+	20.67+			
21026001/21010103 Consolidated Revenue Fund Charges - Salaries		40,000.00		40,000.00					
21026001/21020111 Hazard Allowance		87,000.00		87,000.00					
Sub Total: Personnel Cost		991,846,479.33		991,846,500.00	0.00+	20.67+			
21026001/22020102 Local Transport & Travel-Others		1,127,445.00	2,000,000.00	1,127,500.00	0.00+	55.00+	2,000,000.00	2,000,000.00	2,000,000.00
21026001/22020104 International Transport & Travel - Others			3,000,000.00				5,000,000.00	6,000,000.00	6,000,000.00
21026001/22020105 Hotel Accommodation		145,000.00		145,100.00	0.07+	100.00+			
21026001/22020201 Electricity Charges		5,000.00		5,000.00					
21026001/22020202 Telephone Charges		750,400.00		750,500.00	0.01+	100.00+			
21026001/22020203 Internet Access Charges			200,000.00						
21026001/22020205 Water Rate		131,485.00		131,500.00	0.01+	15.00+	500,000.00	500,000.00	800,000.00
21026001/22020206 Sewerage Charges							700,000.00	900,000.00	900,000.00
21026001/22020301 Office Stationeries/Computer Consumables		4,479,845.00	10,000,000.00	4,480,000.00	0.00+	155.00+	18,000,000.00	18,500,000.00	18,500,000.00
21026001/22020302 Books		500,000.00	2,000,000.00	500,000.00					
21026001/22020303 Newspapers		77,800.00	300,000.00	80,000.00	2.75+	2,200.00+			
21026001/22020304 Magazines & Periodicals		414,854.00	1,000,000.00	415,000.00	0.04+	146.00+			
21026001/22020305 Printing of Non Security Documents		724,500.00		724,600.00	0.01+	100.00+			
21026001/22020306 Printing of Security Documents			5,000,000.00						
21026001/22020307 Drugs/Laboratory/Medical Supplies		592,060.00		592,100.00	0.01+	40.00+	12,000,000.00	12,000,000.00	13,000,000.00
21026001/22020309 Uniforms & Other Clothing		120,250.00		120,300.00	0.04+	50.00+			
21026001/22020401 Maintenance of Motor Vehicles/Transport Equipment		3,267,225.00	1,000,000.00	3,267,300.00	0.00+	75.00+	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	1,739,400.00	0.01+	100.00+	500,000.00	500,000.00	500,000.00
21026001/22020403 Maintenance of Office Building/Residential Qrts.		2,231,425.00	2,000,000.00	2,231,500.00	0.00+	75.00+			
21026001/22020404 Maintenance of Office IT Equipment		430,100.00	500,000.00	500,000.00	13.98+	69,900.00+			
21026001/22020405 Maintenance of Plants/Generators		705,146.36	500,000.00	705,200.00	0.01+	53.64+	500,000.00	500,000.00	500,000.00
21026001/22020406 Other Maintenance Services		2,963,625.00		2,963,700.00	0.00+	75.00+	4,000,000.00	4,000,000.00	4,000,000.00
21026001/22020501 Local Training		634,250.00		634,300.00	0.01+	50.00+	2,000,000.00	2,000,000.00	2,000,000.00
21026001/22020502 International Training		10,000.00		10,100.00	0.99+	100.00+			
21026001/22020506 Seminar and Conferences							6,000,000.00	6,000,000.00	6,500,000.00
21026001/22020605 Cleaning & Fumigation Services		100,110.00		100,200.00	0.09+	90.00+	600,000.00	700,000.00	700,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
21026001 - Esut College Of Medicine (TEACHING HOSPITAL)	₦	₦	₦	₦		₦	₦	₦	₦
21026001/22020708 Medical Consulting			10,000,000.00	9,990,000.00	100.00+	9,990,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
21026001/22020709 Research and Studies		837,100.00	10,000,000.00	840,000.00	0.35+	2,900.00+	28,000,000.00	28,000,000.00	28,000,000.00
21026001/22020710 Monitoring and evaluation			2,000,000.00						
21026001/22020801 Motor Vehicle Fuel Cost							1,000,000.00	1,000,000.00	1,000,000.00
21026001/22020803 Plant /Generator Fuel Cost		580,000.00		580,100.00	0.02+	100.00+	800,000.00	800,000.00	800,000.00
21026001/22021001 Refreshment & Meals		4,135,365.00		4,135,400.00	0.00+	35.00+			
21026001/22021002 Honorarium & Sitting Allowance		6,896,250.00		6,896,300.00	0.00+	50.00+			
21026001/22021003 Publicity & Advertisement		13,000.00		13,100.00	0.76+	100.00+			
21026001/22021004 Medical Expenses							1,000,000.00	1,000,000.00	1,000,000.00
21026001/22021007 Welfare Packages		3,624,200.00		3,624,300.00	0.00+	100.00+	2,000,000.00	2,000,000.00	2,000,000.00
21026001/22021014 Annual Budget Expenses							100,000.00	100,000.00	100,000.00
21026001/22021016 Servicom							300,000.00	300,000.00	400,000.00
21026001/22021021 Special Day Celebration		1,116,900.00		1,116,950.00	0.00+	50.00+	2,000,000.00	2,000,000.00	2,000,000.00
21026001/22021027 Local Scholarship Scheme		150,000.00		150,100.00	0.07+	100.00+			
Sub-Total: Overhead		38,502,635.36	50,000,000.00	48,569,550.00	20.73+	10,066,914.64+	93,000,000.00	94,800,000.00	96,700,000.00
Total Recurrent Expenditure		1,030,349,114.69	50,000,000.00	1,040,416,050.00	0.97+	10,066,935.31+	93,000,000.00	94,800,000.00	96,700,000.00
21026002 - Park Lane Specialist Hospital									
21027015/21010101 Basic Salary		1,039,428,003.20	2,319,552,744.00	1,080,237,244.00	3.78+	40,809,240.80+	1,070,335,113.00	1,187,918,891.00	1,234,898,614.00
21027015/21010102 Overtime Payments							600,000.00	750,000.00	937,500.00
21027015/21020101 Housing/Rent Allowance							207,123,013.00	212,403,766.00	222,504,708.00
21027015/21020102 Transport Allowance							178,113,750.00	187,642,188.00	159,552,734.00
21027015/21020103 Meal Subsidy							98,310,650.00	99,888,313.00	99,110,391.00
21027015/21020104 Utility Allowance			4,530,730.00	4,530,730.00	100.00+	4,530,730.00+	129,653,513.00	162,066,891.00	202,583,614.00
21027015/21020105 Entertainment Allowance							308,133,780.00	309,642,188.00	310,552,734.00
21027015/21020106 Leave Allowance			175,945,230.00	230.00	100.00+	230.00+	25,545,500.00	31,931,875.00	39,914,844.00
21027015/21020107 Domestic Staff Allowance							7,981,875.00	9,977,344.00	12,471,680.00
21027015/21020201 NHIS Contribution			196,785.00	196,785.00	100.00+	196,785.00+			
Sub Total: Personnel Cost		1,039,428,003.20	2,500,225,489.00	1,084,964,989.00	4.20+	45,536,985.80+	2,025,797,194.00	2,202,221,456.00	2,282,526,819.00
21026002/22020406 Other Maintenance Services			50,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
Sub-Total: Overhead			50,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
Total Recurrent Expenditure		1,039,428,003.20	2,550,225,489.00	1,085,964,989.00	4.29+	46,536,985.80+	2,025,797,194.00	2,202,221,456.00	2,282,526,819.00
21102001 - State Health Board (SHB)									
21102001/21010101 Basic Salary		1,266,317,993.84	1,200,000,532.00	1,266,318,032.00	0.00+	38.16+	569,321,387.00	698,712,531.00	714,898,614.00
21102001/21020101 Housing/Rent Allowance							88,112,730.00	116,002,332.00	121,540,980.00
21102001/21020102 Transport Allowance							108,112,730.00	137,006,413.00	137,110,391.00
21102001/21020103 Meal Subsidy							62,310,650.00	95,888,313.00	96,110,391.00
21102001/21020104 Utility Allowance							79,653,513.00	72,066,891.00	202,583,614.00
21102001/21020106 Leave Allowance			130,000,053.00	63,682,553.00	100.00+	63,682,553.00+	119,653,513.00	129,665,300.00	150,000,000.00
Sub Total: Personnel Cost		1,266,317,993.84	1,330,000,585.00	1,330,000,585.00	4.79+	63,682,591.16+	1,027,164,523.00	1,249,341,780.00	1,422,243,990.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
21102001 - State Health Board (SHB)									
21102001/22020101 Local Transport & Travel-Training			4,000,000.00	4,000,000.00	100.00+	4,000,000.00+	1,000,000.00	1,200,000.00	1,200,000.00
21102001/22020102 Local Transport & Travel-Others		30,000.00	6,000,000.00	6,000,000.00	99.50+	5,970,000.00+	1,000,000.00	1,200,000.00	1,200,000.00
21102001/22020103 International Transport & Travel-Training			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+			
21102001/22020104 International Transport & Travel-Others			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+			
21102001/22020105 Hotel accommodation			3,500,000.00	3,500,000.00	100.00+	3,500,000.00+			
21102001/22020201 Electricity Charges			750,000.00	750,000.00	100.00+	750,000.00+			
21101001/22020202 Telephone Charges		359,100.00	750,000.00	750,000.00	52.12+	390,900.00+			
21102001/22020203 Internet Access Charges		125,800.00	350,000.00	350,000.00	64.06+	224,200.00+			
21102001/22020205 Water Rates			150,000.00	150,000.00	100.00+	150,000.00+	450,000.00	450,000.00	500,000.00
21102001/22020301 Office Stationeries/Computer Consumables		1,394,521.00	6,400,000.00	6,400,000.00	78.21+	5,005,479.00+	1,500,000.00	1,500,000.00	1,700,000.00
21102001/22020303 Newspapers		32,800.00		32,900.00	0.30+	100.00+			
21102001/22020304 Magazines & Periodicals		3,080.00	500,000.00	500,000.00	99.38+	496,920.00+			
21102001/22020305 Printing of Non Security Documents		51,695.00	2,500,000.00	2,500,000.00	97.93+	2,448,305.00+			
21102001/22020306 Printing of Security Documents		16,610.00	5,000,000.00	5,000,000.00	99.67+	4,983,390.00+			
21102001/22020310 Teaching Aids/Instruction Materials		18,000.00	1,000,000.00	1,000,000.00	98.20+	982,000.00+			
21102001/22020312 Service Materials		4,000.00		4,000.00			1,000,000.00	1,200,000.00	1,200,000.00
21102001/22020401 Maintenance of Motor Vehicles/Transport Equipment		224,600.00	3,000,000.00	3,000,000.00	92.51+	2,775,400.00+	2,000,000.00	2,000,000.00	2,200,000.00
21102001/22020402 Maintenance of Office Furniture		12,525.00	500,000.00	500,000.00	97.50+	487,475.00+	500,000.00	500,000.00	600,000.00
21102001/22020403 Maintenance of Office Building/Residential Qrts.		72,000.00	2,500,000.00	2,500,000.00	97.12+	2,428,000.00+	2,000,000.00	2,200,000.00	2,200,000.00
21102001/22020404 Maintenance of Office IT Equipment		126,460.00	500,000.00	500,000.00	74.71+	373,540.00+	500,000.00	600,000.00	600,000.00
21102001/22020405 Maintenance of Plants/Generators		55,800.00	800,000.00	800,000.00	93.03+	744,200.00+	400,000.00	450,000.00	500,000.00
21102001/22020406 Other Maintenance Services		442,170.00	2,000,000.00	2,000,000.00	77.89+	1,557,830.00+	1,000,000.00	1,000,000.00	1,000,000.00
21102001/22020501 Local Training			10,000,000.00	10,000,000.00	100.00+	10,000,000.00+	1,500,000.00	1,500,000.00	1,700,000.00
21102001/22020502 International Training			5,000,000.00	5,000,000.00	100.00+	5,000,000.00+			
21102001/22020506 Seminar and Conferences							2,000,000.00	2,000,000.00	2,000,000.00
21102001/22020601 Security Services		149,700.00		149,800.00	0.07+	100.00+	800,000.00	800,000.00	800,000.00
21102001/22020605 Cleaning & Fumigation Services		20,700.00	800,000.00	607,200.00	96.59+	586,500.00+	500,000.00	500,000.00	600,000.00
21102001/22020801 Motor Vehicle Fuel Cost		249,109.00	5,000,000.00	5,000,000.00	95.02+	4,750,891.00+	1,500,000.00	1,500,000.00	1,700,000.00
21102001/22020803 Plant/Generator Fuel Cost		51,200.00	2,500,000.00	2,500,000.00	97.95+	2,448,800.00+	1,500,000.00	1,500,000.00	1,700,000.00
21102001/22020901 Bank Charges (Other Than Interest)		6,001.00		6,100.00	1.62+	99.00+			
21102001/22021001 Refreshments & Meals		143,400.00	1,500,000.00	1,500,000.00	90.44+	1,356,600.00+	1,000,000.00	1,200,000.00	1,200,000.00
21102001/22021002 Honorarium & Sitting Allowance							2,500,000.00	2,500,000.00	2,500,000.00
21102001/22021003 Publicity and Advertisement							1,300,000.00	1,500,000.00	1,500,000.00
21102001/22021006 Postage & Courier Services			500,000.00	500,000.00	100.00+	500,000.00+			
21102001/22021007 Welfare Packages		15,100.00	500,000.00	500,000.00	96.98+	484,900.00+	3,000,000.00	3,000,000.00	3,300,000.00
21102001/22021014 Annual Budget Expenses and Administration							400,000.00	400,000.00	400,000.00
21102001/22021016 Servicom							500,000.00	500,000.00	500,000.00
Sub-Total: Overhead		3,604,371.00	70,000,000.00	70,000,000.00	94.85+	66,395,629.00+	27,850,000.00	29,200,000.00	30,800,000.00
Total Recurrent Expenditure		1,269,922,364.84	1,400,000,585.00	1,400,000,585.00	9.29+	130,078,220.16+	1,055,014,523.00	1,278,541,780.00	1,453,043,990.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
35001001 - Ministry of Environment & Mineral Resources	₦	₦	₦	₦		₦	₦	₦	₦
35001001/21010101 Basic Salary		71,076,171.01	92,332,650.00	90,748,650.00	21.68+	19,672,478.99+	80,995,690.00	88,045,474.00	88,897,748.00
35001001/21010103 Consolidated Revenue Fund Charges - Salaries		1,584,000.00		1,584,000.00					
35001001/21020101 Housing/Rent Allowance							9,585,770.00	10,065,058.00	10,068,310.00
35001001/21020102 Transport Allowance							2,710,680.00	2,846,214.00	2,988,524.00
35001001/21020103 Meal Subsidy							1,066,023.00	1,066,023.00	1,119,324.00
35001001/21020104 Utility Allowance							748,800.00	786,240.00	825,552.00
35001001/21020106 Leave Allowance			10,054,780.00	10,054,780.00	100.00+	10,054,780.00+	6,227,370.00	4,137,688.00	4,344,572.00
35001001/21020107 Domestic Staff Allowance							6,783,400.00	7,122,570.00	7,478,698.00
Sub Total: Personnel Cost		72,660,171.01	102,387,430.00	102,387,430.00	29.03+	29,727,258.99+	108,117,733.00	114,069,267.00	115,722,728.00
35001001/22020101 Local Transport & Travel-Training		252,110.00	800,000.00	800,000.00	68.49+	547,890.00+			
35001001/22020102 Local Transport & Travel-Others		3,236,000.00	2,000,000.00	4,126,100.00	21.57+	890,100.00+	1,000,000.00	1,200,000.00	1,200,000.00
35001001/22020103 International Transport & Travel-Training			1,000,000.00						
35001001/22020104 International Transport & Travel-Others			3,000,000.00						
35001001/22020105 Hotel accommodation			2,000,000.00						
35001001/22020203 Internet Access Charges		20,000.00	500,000.00	500,000.00	96.00+	480,000.00+			
35001001/22020205 Water Rates							300,000.00	300,000.00	400,000.00
35001001/22020206 Sewerage Charges							300,000.00	300,000.00	400,000.00
35001001/22020301 Office Stationeries/Computer Consumables		3,400,930.00	2,565,500.00	3,465,500.00	1.86+	64,570.00+	1,000,000.00	1,000,000.00	1,200,000.00
35001001/22020302 Books		6,500.00	100,000.00	100,000.00	93.50+	93,500.00+			
35001001/22020303 Newspapers							200,000.00	200,000.00	200,000.00
35001001/22020305 Printing of Non Security Documents		5,000.00	800,000.00	800,000.00	99.38+	795,000.00+			
35001001/22020306 Printing of Sec Docs(Production of climate change			5,850,000.00						
35001001/22020308 Field & Camping Materials Supplies			600,000.00	600,000.00	100.00+	600,000.00+			
35001001/22020309 Uniforms & Other Clothing			2,000,000.00				5,000,000.00	3,000,000.00	500,000.00
35001001/22020312 Service Materials		3,000.00	2,000,000.00	2,000,000.00	99.85+	1,997,000.00+	500,000.00	600,000.00	600,000.00
35001001/22020401 Maintenance of Motor Vehicles/Transport Equipment		625,830.00	2,000,000.00	630,000.00	0.66+	4,170.00+	1,000,000.00	1,000,000.00	1,000,000.00
35001001/22020402 Maintenance of Office Furniture		68,000.00	1,000,000.00	1,000,000.00	93.20+	932,000.00+	500,000.00	500,000.00	500,000.00
35001001/22020403 Maintenance of Office Building/Residential Qrts.		149,000.00	3,000,000.00	150,000.00	0.67+	1,000.00+	800,000.00	800,000.00	800,000.00
35001001/22020404 Maintenance of Office IT Equipment		13,500.00	1,000,000.00	1,000,000.00	98.65+	986,500.00+			
35001001/22020405 Maintenance of Plants/Generators		44,000.00	200,000.00	200,000.00	78.00+	156,000.00+	200,000.00	200,000.00	200,000.00
35001001/22020406 Other Maintenance Services		3,024,880.00	700,000.00	3,024,900.00	0.00+	20.00+	500,000.00	500,000.00	600,000.00
35001001/22020501 Local Training			1,500,000.00	808,900.00	100.00+	808,900.00+	1,000,000.00	1,000,000.00	1,200,000.00
35001001/22020502 International Training			2,000,000.00	2,000,000.00	100.00+	2,000,000.00+			
35001001/22020506 Seminar and Conferences							6,000,000.00	6,000,000.00	6,000,000.00
35001001/22020601 Security Services			600,000.00	600,000.00	100.00+	600,000.00+	800,000.00	800,000.00	800,000.00
35001001/22020605 Cleaning & Fumigation Serv (Vector and pest control)			800,000.00	800,000.00	100.00+	800,000.00+	400,000.00	400,000.00	500,000.00
35001001/22020703 Legal Services		2,500.00	1,800,000.00	1,800,000.00	99.86+	1,797,500.00+	2,000,000.00	2,000,000.00	2,000,000.00
35001001/22020706 Surveying Services		15,410,000.00		15,410,100.00	0.00+	100.00+			

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
35001001 - Ministry of Environment & Mineral Resources	₦	₦	₦	₦		₦	₦	₦	₦
35001001/22020710 Monitoring & evaluation (Environmental monitoring)			1,200,000.00	1,200,000.00	100.00+	1,200,000.00+			
35001001/22020801 Motor Vehicle Fuel Cost		21,800.00	1,000,000.00	1,000,000.00	97.82+	978,200.00+	1,000,000.00	1,000,000.00	1,000,000.00
35001001/22020803 Plant/Generator Fuel Cost		3,500.00	500,000.00	500,000.00	99.30+	496,500.00+	400,000.00	400,000.00	500,000.00
35001001/22020901 Bank Charges(Other Than Interest)		14,961.50	1,600,000.00	1,600,000.00	99.06+	1,585,038.50+			
35001001/22021001 Refreshments & Meals		40,000.00	2,000,000.00	2,000,000.00	98.00+	1,960,000.00+			
35001001/22021003 Publicity & Advert (sensitization of on emerging envi		5,890.00	2,500,000.00	2,500,000.00	99.76+	2,494,110.00+	1,200,000.00	1,500,000.00	1,500,000.00
35001001/22021007 Welfare Packages		378,440.00	1,000,000.00	1,000,000.00	62.16+	621,560.00+	500,000.00	500,000.00	600,000.00
35001001/22021014 Annual Budget Expenses and Administration							200,000.00	200,000.00	200,000.00
35001001/22021016 Servicom							300,000.00	300,000.00	300,000.00
Sub-Total: Overhead		26,725,841.50	47,615,500.00	49,615,500.00	46.13+	22,889,658.50+	25,100,000.00	23,700,000.00	22,200,000.00
Total Recurrent Expenditure		99,386,012.51	150,002,930.00	152,002,930.00	34.62+	52,616,917.49+	133,217,733.00	137,769,267.00	137,922,728.00
35053001 - Enugu State Waste Mgt Authority									
35053001/21010101 Basic Salary		131,831,170.92	26,600,000.00	131,831,200.00	0.00+	29.08+	50,803,540.00	51,000,000.00	52,000,000.00
35053001/21010103 Consolidated Revenue Fund Charges - Salaries		47,170.00		50,000.00	5.66+	2,830.00+			
35053001/21020101 Housing/Rent Allowance							6,442,000.00	7,000,000.00	7,100,000.00
35053001/21020102 Transport Allowance							1,568,400.00	1,600,000.00	1,700,000.00
35053001/21020103 Meal Subsidy							700,000.00	700,000.00	620,000.00
35053001/21020104 Utility Allowance							563,400.00	600,000.00	620,000.00
35053001/21020106 Leave Allowance							3,315,260.00	3,500,000.00	3,600,000.00
35053001/21020107 Domestic Staff Allowance							900,300.00	950,000.00	950,300.00
Sub Total: Personnel Cost		131,878,340.92	26,600,000.00	131,881,200.00	0.00+	2,859.08+	64,292,900.00	65,350,000.00	66,590,300.00
35053001/22020101 Local Travel and Transport – Training							800,000.00	800,000.00	800,000.00
35053001/22020102 Local Transport & Travel-Others		35,700.00	2,000,000.00	40,000.00	10.75+	4,300.00+	1,000,000.00	1,000,000.00	1,200,000.00
35053001/22020104 International Transport & Travel-Others			2,000,000.00						
35053001/22020205 Water Rates							300,000.00	400,000.00	400,000.00
35053001/22020206 Sewerage Charges							400,000.00	400,000.00	400,000.00
35053001/22020301 Office Stationeries/Computer Consumables		7,609,911.92	4,000,000.00	7,609,920.00	0.00+	8.08+	5,000,000.00	5,300,000.00	5,700,000.00
35053001/22020305 Printing of Non Security Documents			500,000.00	500,000.00	100.00+	500,000.00+			
35053001/22020306 Printing of Security Documents			2,000,000.00				5,000,000.00	5,500,000.00	6,000,000.00
35053001/22020308 Field & Camping Materials Supplies							2,000,000.00	2,000,000.00	2,200,000.00
35053001/22020309 Uniforms & Other Clothing			2,000,000.00				3,000,000.00	3,000,000.00	3,000,000.00
35053001/22020401 Maintenance of Motor Vehicles/Transport Equipment		149,053,022.60	50,000,000.00	149,053,100.00	0.00+	77.40+	24,000,000.00	25,000,000.00	25,000,000.00
35053001/22020402 Maintenance of Office Furniture			500,000.00	500,000.00	100.00+	500,000.00+	500,000.00	500,000.00	600,000.00
35053001/22020403 Maintenance of Office Building/Residential Qrts.		746,700.00	500,000.00	746,800.00	0.01+	100.00+	800,000.00	1,000,000.00	1,000,000.00
35053001/22020404 Maintenance of Office IT Equipment		15,016,540.00		15,016,600.00	0.00+	60.00+			
35053001/22020405 Maintenance of Plants/Generators			400,000.00	400,000.00	100.00+	400,000.00+	400,000.00	400,000.00	500,000.00
35053001/22020406 Other Maintenance Services			5,000,000.00				500,000.00	500,000.00	500,000.00
35053001/22020501 Local Training			3,000,000.00				1,500,000.00	2,000,000.00	2,000,000.00

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
35053001/22020601 Security Services		800,000.00		800,100.00	0.01+	100.00+	1,000,000.00	1,000,000.00	1,200,000.00
35053001/22020605 Cleaning & Fumigation Services							500,000.00	600,000.00	600,000.00
35053001/22020703 Legal Services		172,000.00		172,100.00	0.06+	100.00+	2,000,000.00	2,000,000.00	2,500,000.00
35053001/22020710 Monitoring and evaluation			1,000,000.00						
35053001/22020801 Motor Vehicle Fuel Cost		56,108,952.77	10,000,000.00	56,108,970.00	0.00+	17.23+	1,200,000.00	1,200,000.00	1,200,000.00
35053001/22020803 Plant/Generator Fuel Cost			500,000.00				800,000.00	800,000.00	800,000.00
35053001/22020901 Bank Charges (Other than Interest)		47,389.72		47,400.00	0.02+	10.28+			
35053001/22020902 Insurance Premium		1,869,750.00		1,869,800.00	0.00+	50.00+			
35053001/22021002 Honorarium and Sitting Allowance		1,924,450.00		1,924,500.00	0.00+	50.00+			
35053001/22021003 Publicity & Advertisements		2,010,000.00	10,000,000.00	2,010,000.00			7,100,000.00	7,100,000.00	7,100,000.00
35053001/22021007 Welfare Packages		218,950.00		218,960.00	0.00+	10.00+	800,000.00	800,000.00	800,000.00
35053001/22021014 Annual Budget Expenses and Administration							300,000.00	300,000.00	300,000.00
35053001/22021016 Servicom							300,000.00	300,000.00	300,000.00
Sub-Total: Overhead		235,613,367.01	93,400,000.00	237,018,250.00	0.59+	1,404,882.99+	59,200,000.00	61,900,000.00	64,100,000.00
Total Recurrent Expenditure		367,491,707.93	120,000,000.00	368,899,450.00	0.38+	1,407,742.07+	123,492,900.00	127,250,000.00	130,690,300.00
13053002 - Awgu Games Village									
13053001/22020102 Local Travel & Transport - Others			600,000.00	600,000.00	100.00+	600,000.00+			
13053001/22020201 Electricity Charges			400,000.00	400,000.00	100.00+	400,000.00+			
13053001/22020301 Office Stationeries/Computers Consumables			700,000.00	700,000.00	100.00+	700,000.00+			
13053001/22020401 Maintenance of Motor Vehicle/Transport Equipment			500,000.00	500,000.00	100.00+	500,000.00+			
13053001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	100.00+	200,000.00+			
13053001/22020403 Maintenance of Office Building Residential Qtrs			500,000.00	500,000.00	100.00+	500,000.00+			
13053001/22020406 Other Maintenance Services			1,000,000.00	1,000,000.00	100.00+	1,000,000.00+			
13053001/22020502 International Training			500,000.00	500,000.00	100.00+	500,000.00+			
13053001/22020601 Security Services			800,000.00	800,000.00	100.00+	800,000.00+			
13053001/22020605 Cleaning & Fumigation Services			200,000.00	200,000.00	100.00+	200,000.00+			
13053001/22020801 Motor Vehicle Fuel Cost			600,000.00	600,000.00	100.00+	600,000.00+			
Sub-Total: Overhead			6,000,000.00	6,000,000.00	100.00+	6,000,000.00+			
Total Recurrent Expenditure			6,000,000.00	6,000,000.00	100.00+	6,000,000.00+			
51001001 - Ministry of Local Govt. Matters									
51001001/21010101 Basic Salary		32,531,987.47	27,891,410.00	32,532,010.00	0.00+	22.53+	26,591,840.00	27,500,151.00	27,250,000.00
51001001/21020101 Housing/Rent Allowance							1,231,560.00	1,300,000.00	1,500,000.00
51001001/21020102 Transport Allowance							1,238,800.00	1,300,000.00	1,500,000.00
51001001/21020103 Meal Subsidy							538,800.00	600,000.00	600,000.00
51001001/21020104 Utility Allowance							466,000.00	500,000.00	500,000.00
51001001/21020106 Leave Allowance			1,790,920.00	920.00	100.00+	920.00+	2,673,820.00	3,000,000.00	3,000,000.00
51001001/21020107 Domestic Staff Allowance							674,115.00	700,000.00	700,000.00
Sub Total: Personnel Cost		32,531,987.47	29,682,330.00	32,532,930.00	0.00+	942.53+	33,414,935.00	34,900,151.00	35,050,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
51001001 - Ministry of Local Govt. Matters									
51001001/22020101 Local Transport & Travel-Training			1,000,000.00						
51001001/22020102 Local Transport & Travel-Others		540,000.00	1,000,000.00	1,000,000.00	46.00+	460,000.00+	2,000,000.00	2,200,000.00	2,400,000.00
51001001/22020104 International Transport & Travel-Others			1,500,000.00						
51001001/22020105 Hotel accommodation			1,000,000.00						
51001001/22020203 Internet Access Charges			400,000.00						
51001001/22020301 Office Stationeries/Computer Consumables		1,107,300.00	1,600,000.00	1,200,000.00	7.73+	92,700.00+	1,800,000.00	1,800,000.00	1,900,000.00
51001001/22020302 Books		5,000.00		5,100.00	1.96+	100.00+			
51001001/22020303 Newspapers		18,000.00	100,000.00	100,000.00	82.00+	82,000.00+	150,000.00	200,000.00	200,000.00
51001001/22020305 Printing of Non Security Documents			500,000.00	500,000.00	100.00+	500,000.00+			
51001001/22020312 Service Materials							2,000,000.00	2,000,000.00	2,200,000.00
51001001/22020401 Maintenance of Motor Vehicles/Transport Equipment		170,000.00	800,000.00	800,000.00	78.75+	630,000.00+	1,000,000.00	1,200,000.00	1,200,000.00
51001001/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	100.00+	200,000.00+	500,000.00	600,000.00	600,000.00
51001001/22020404 Maintenance of Office IT Equipment		637,610.00	500,000.00	637,700.00	0.01+	90.00+			
51001001/22020405 Maintenance of Plants & Generators							250,000.00	300,000.00	300,000.00
51001001/22020406 Other maintenance Services							2,700,000.00	2,700,000.00	2,800,000.00
51001001/22020413 Minor Road Maintenance			500,000.00	500,000.00	100.00+	500,000.00+			
51001001/22020501 Local Training			1,500,000.00						
51001001/22020605 Cleaning & Fumigation Services			300,000.00	300,000.00	100.00+	300,000.00+	300,000.00	300,000.00	400,000.00
51001001/22020703 Legal Services		15,000.00		15,100.00	0.66+	100.00+			
51001001/22020801 Motor Vehicle Fuel Cost		936,040.00	1,000,000.00	941,800.00	0.61+	5,760.00+	1,800,000.00	1,800,000.00	2,000,000.00
51001001/22020803 Plant /Generator Fuel Cost							300,000.00	350,000.00	400,000.00
51001001/22020901 Bank Charges(Other Than Interest)			500,000.00	500,000.00	100.00+	500,000.00+			
51001001/22021001 Refreshments & Meals		75,050.00	500,000.00	500,000.00	84.99+	424,950.00+			
51001001/22021007 Welfare Packages		36,000.00	1,000,000.00	1,000,000.00	96.40+	964,000.00+	4,500,000.00	4,500,000.00	4,550,000.00
51001001/22021014 Annual Budget Expenses and Administration							200,000.00	250,000.00	250,000.00
51001001/22021016 Servicom							300,000.00	400,000.00	400,000.00
Sub-Total: Overhead		3,540,000.00	13,900,000.00	8,199,700.00	56.83+	4,659,700.00+	17,800,000.00	18,600,000.00	19,600,000.00
Total Recurrent Expenditure		36,071,987.47	43,582,330.00	40,732,630.00	11.44+	4,660,642.53+	51,214,935.00	53,500,151.00	54,650,000.00
62001001 - Ministry of Chieftaincy Matters									
62001001/21010101 Basic Salary		18,604,597.13	18,120,740.00	18,604,640.00	0.00+	42.87+	15,998,561.00	18,020,009.00	20,020,009.00
62001001/21020101 Housing/Rent Allowance							3,293,323.00	3,513,103.00	7,732,883.00
62001001/21020102 Transport Allowance							1,175,500.00	1,548,300.00	1,921,100.00
62001001/21020103 Meal Subsidy							358,400.00	380,400.00	404,400.00
62001001/21020104 Utility Allowance							277,320.00	351,720.00	402,600.00
62001001/21020106 Leave Allowance			4,255,519.00	4,255,519.00	100.00+	4,255,519.00+	1,628,956.00	1,825,351.00	1,961,748.00
62001001/21020107 Domestic Staff Allowance							184,248.00	184,248.00	184,248.00
Sub Total: Personnel Cost		18,604,597.13	22,376,259.00	22,860,159.00	18.62+	4,255,561.87+	22,916,308.00	25,823,131.00	32,626,988.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
62001001 - Ministry of Chieftaincy Matters									
62001001/22020101 Local Transport & Travel-Training			500,000.00	500,000.00	100.00+	500,000.00+			
62001001/22020102 Local Transport & Travel-Others		678,100.00	1,200,000.00	1,200,000.00	43.49+	521,900.00+	1,000,000.00	1,200,000.00	1,200,000.00
62001001/22020105 Hotel accommodation			2,820,000.00	2,820,000.00	100.00+	2,820,000.00+			
62001001/22020203 Internet Access Charges			400,000.00	400,000.00	100.00+	400,000.00+			
62001001/22020205 Water Rates							300,000.00	400,000.00	400,000.00
62001001/22020203 Sewerage Charges							300,000.00	400,000.00	400,000.00
62001001/22020301 Office Stationeries/Computer Consumables		1,738,000.00	1,500,000.00	1,738,100.00	0.01+	100.00+	1,000,000.00	1,000,000.00	1,200,000.00
62001001/22020303 Newspapers							200,000.00	200,000.00	300,000.00
62001001/22020305 Printing of Non Security Documents		15,000.00	400,000.00	400,000.00	96.25+	385,000.00+			
62001001/22020312 Service Materials							500,000.00	500,000.00	600,000.00
62001001/22020401 Maintenance of Motor Vehicles/Transport Equipment		180,000.00	1,500,000.00	778,000.00	76.86+	598,000.00+	1,500,000.00	1,500,000.00	1,500,000.00
62001001/22020402 Maintenance of Office Furniture			500,000.00	500,000.00	100.00+	500,000.00+	400,000.00	400,000.00	500,000.00
62001001/22020404 Maintenance of Office IT Equipment			500,000.00	500,000.00	100.00+	500,000.00+			
62001001/22020405 Maintenance of Plants/Generators			300,000.00	300,000.00	100.00+	300,000.00+	300,000.00	300,000.00	400,000.00
62001001/22020406 Other Maintenance Services			320,000.00	320,000.00	100.00+	320,000.00+	500,000.00	500,000.00	500,000.00
62001001/22020413 Minor Road Maintenance			300,000.00	300,000.00	100.00+	300,000.00+			
62001001/22020501 Local Training			500,000.00	500,000.00	100.00+	500,000.00+	800,000.00	800,000.00	900,000.00
62001001/22020506 Seminar and Conferences							2,000,000.00	2,000,000.00	2,000,000.00
62001001/22020601 Security Services			500,000.00	500,000.00	100.00+	500,000.00+			
62001001/22020605 Cleaning & Fumigation Services			200,000.00	200,000.00	100.00+	200,000.00+	300,000.00	300,000.00	400,000.00
62001001/22020801 Motor Vehicle Fuel Cost		685,500.00	1,000,000.00	1,000,000.00	31.45+	314,500.00+	1,000,000.00	1,200,000.00	1,200,000.00
62001001/22020803 Plant/Generator Fuel Cost			500,000.00	500,000.00	100.00+	500,000.00+	300,000.00	300,000.00	400,000.00
62001001/22020901 Bank Charges(Other Than Interest)		201.00	20,000.00	20,000.00	99.00+	19,799.00+			
62001001/22021001 Refreshments & Meals			1,300,000.00	1,300,000.00	100.00+	1,300,000.00+			
62001001/22021002 Honorarium & Sitting Allowance			672,000.00	672,000.00	100.00+	672,000.00+	2,000,000.00	2,500,000.00	2,500,000.00
62001001/22021003 Publicity & Advertisements			400,000.00	400,000.00	100.00+	400,000.00+			
62001001/22021007 Welfare Packages							500,000.00	500,000.00	600,000.00
62001001/22021014 Annual Budget Expenses and Administration							150,000.00	150,000.00	200,000.00
62001001/22021016 Servicom							200,000.00	200,000.00	200,000.00
62001001/22021021 Special Days/Celebrations			1,500,000.00	1,500,000.00	100.00+	1,500,000.00+			
Sub-Total: Overhead		3,296,801.00	16,832,000.00	16,348,100.00	79.83+	13,051,299.00+	13,250,000.00	14,350,000.00	15,400,000.00
Total Recurrent Expenditure		21,901,398.13	39,208,259.00	39,208,259.00	44.14+	17,306,860.87+	36,166,308.00	40,173,131.00	48,026,988.00

SCHEDULE OF DETAILED CAPITAL RECEIPT BY ORGANIZATION

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
DOMESTIC CAPITAL GRANTS	₦	₦	₦	₦		₦	₦	₦	₦
11033001 - ENSACA									
11033001/13000001 Grants for ENSACA			1,000,000,000.00	1,000,000,000.00	100.00-	1,000,000,000.00-			
TOTAL			1,000,000,000.00	1,000,000,000.00	100.00-	1,000,000,000.00-			
DOMESTIC CAPITAL GRANTS									
15001001 - MINISTRY OF AGRICULTURE									
15001001/13000001 Federal Government Grant for Food Security NPFS			103,000,000.00	103,000,000.00	100.00-	103,000,000.00-	103,400,000.00	103,400,000.00	103,400,000.00
TOTAL			103,000,000.00	103,000,000.00	100.00-	103,000,000.00-	103,400,000.00	103,400,000.00	103,400,000.00
DOMESTIC CAPITAL GRANTS									
17001001 - MINISTRY OF EDUCATION									
17001001/13000001 Education Tax Fund for Prim Sec & Tertiary Inst. Dev		515,552,178.80	900,000,000.00	900,000,000.00	42.72-	384,447,821.20-			
TOTAL		515,552,178.80	900,000,000.00	900,000,000.00	42.72-	384,447,821.20-			
DOMESTIC CAPITAL GRANTS									
17003001 - ENUGU STATE UNIVERSAL BASIC EDUCATION BOARD									
17003001/13000001 Federal Government Grant for UBE			2,000,000,000.00	2,000,000,000.00	100.00-	2,000,000,000.00-	3,316,600,000.00	3,446,600,000.00	3,636,100,000.00
TOTAL			2,000,000,000.00	2,000,000,000.00	100.00-	2,000,000,000.00-	3,316,600,000.00	3,446,600,000.00	3,636,100,000.00
TOTAL - DOMESTIC GRANTS		515,552,178.80	4,003,000,000.00	4,003,000,000.00	87.12-	3,487,447,821.20-	3,420,000,000.00	3,550,000,000.00	3,739,500,000.00
FOREIGN GRANTS									
38001001 - PLANNING COMMISSION									
38001001/13000001 Grants from UNICEF		121,031,793.33	80,000,000.00	80,000,000.00	51.29+	41,031,793.33+	80,000,000.00	90,000,000.00	100,000,000.00
38001001/13000002 Federal Government Grant for MDGs			900,000,000.00	900,000,000.00	100.00-	900,000,000.00-	300,000,000.00	350,000,000.00	350,000,000.00
38001001/13000003 State Parth. for Accountability Responsive. & Capacit		61,296,000.00				61,296,000.00+			
38001001/13000004 Justice for All - DFID		214,736,928.00				214,736,928.00+			
TOTAL		397,064,721.33	980,000,000.00	980,000,000.00	59.48-	582,935,278.67-	380,000,000.00	440,000,000.00	450,000,000.00
FOREIGN GRANTS									
52103001 - ENRUWASA									
52103001/13000001 Japanese (JICA) Grants			350,000,000.00	350,000,000.00	100.00-	350,000,000.00-			
TOTAL			350,000,000.00	350,000,000.00	100.00-	350,000,000.00-			
FOREIGN GRANTS									
52001001 - MINISTRY OF WATER RESOURCES									
52001001/13000001 E U/Water Aids Assist. for Provision of Water			200,000,000.00	200,000,000.00	100.00-	200,000,000.00-			
52001001/13000000 Nat Urban Water Sector Reform (1ST NUWSRP)		5,788,749.97				5,788,749.97+			
TOTAL		5,788,749.97	200,000,000.00	200,000,000.00	97.11-	194,211,250.03-			

Schedule of Detailed Capital Receipts by Organization Cont'd...

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
FOREIGN GRANTS									
17001001 - MINISTRY OF EDUCATION									
17001001/13000001 ESSPIN Grant for School Rehabilitation		161,392,942.87	100,000,000.00	100,000,000.00	61.39+	61,392,942.87+			
TOTAL		161,392,942.87	100,000,000.00	100,000,000.00	61.39+	61,392,942.87+			
FOREIGN GRANTS									
52001001 - MINISTRY OF HEALTH									
21001001/13000001 PATHS II Grants for Health Projects		151,244,330.00	100,000,000.00	100,000,000.00	51.24+	51,244,330.00+			
21001001/13000002 Sun Map		167,729,888.00				167,729,888.00+			
TOTAL		318,974,218.00	100,000,000.00	100,000,000.00	218.97+	218,974,218.00+			
TOTAL FOREIGN GRANTS		883,220,632.17	1,730,000,000.00	1,730,000,000.00	48.95-	846,779,367.83-	380,000,000.00	440,000,000.00	450,000,000.00
TRANSFERS									
20007001 - OFFICE OF THE ACCOUNTANT GENERAL									
TOTAL		31,665,554,826.07	18,147,564,995.00	18,147,564,995.00	74.49+	13,517,989,831.07+	38,020,680,211.00	49,518,296,101.00	50,272,558,015.00
DOMESTIC LOANS									
20007001 - OFFICE OF THE ACCOUNTANT GENERAL									
20007001/14030101 Loan from Commercial Banks		3,594,913,509.69	5,461,000,000.00	5,461,000,000.00	34.17-	1,866,086,490.31-	2,000,000,000.00	3,000,000,000.00	4,000,000,000.00
TOTAL		3,594,913,509.69	5,461,000,000.00	5,461,000,000.00	34.17-	1,866,086,490.31-	2,000,000,000.00	3,000,000,000.00	4,000,000,000.00
FOREIGN LOANS									
15001001 - MINISTRY OF AGRICULTURE									
15001001/14030200 ADB/UNIDO			410,000.00	410,000.00	100.00-	410,000.00-	491,800,000.00	57,300,000.00	
TOTAL			410,000.00	410,000.00	100.00-	410,000.00-	491,800,000.00	57,300,000.00	
FOREIGN LOANS									
15102001 - ENUGU STATE ADP									
15102001/14030201 World Bank Loan for FADAMA		26,671,590.04	815,386,000.00	815,386,000.00	96.73-	788,714,409.96-	315,000,000.00	315,000,000.00	315,000,000.00
15102001/14030202 World Bank Loan for Commercial Agriculture		311,887,484.88	1,245,000,000.00	1,245,000,000.00	74.95-	933,112,515.12-	702,000,000.00	702,000,000.00	702,000,000.00
TOTAL		338,559,074.92	2,060,386,000.00	2,060,386,000.00	83.57-	1,721,826,925.08-	1,017,000,000.00	1,017,000,000.00	1,017,000,000.00
FOREIGN LOANS									
34001001 - RURAL ACCESS MOBILITY AGENCY (RAMP)									
34001002/14030201 World Bank Loan for Rural Access Mobility Project		70,555,218.95	162,000,000.00	162,000,000.00	56.45-	91,444,781.05-	832,790,000.00	1,000,000.00	1,200,000,000.00
TOTAL		70,555,218.95	162,000,000.00	162,000,000.00	56.45-	91,444,781.05-	832,790,000.00	1,000,000.00	1,200,000,000.00

Schedule of Detailed Capital Receipts by Organization Cont'd...

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
FOREIGN LOANS	₦	₦	₦	₦		₦	₦	₦	₦
22001001 - MINISTRY OF COMMERCE AND INDUSTRY									
22001001/14030201 Bank of Industry			60,000,000.00	60,000,000.00	100.00-	60,000,000.00-			
TOTAL			60,000,000.00	60,000,000.00	100.00-	60,000,000.00-			
FOREIGN LOANS									
52001001 - WATER CORPORATION									
52102001/14030201 World Bank Loan for Urban Water			1,200,000,000.00	1,200,000,000.00	100.00-	1,200,000,000.00-	107,710,000.00	95,000,000.00	103,800,000.00
TOTAL			1,200,000,000.00	1,200,000,000.00	100.00-	1,200,000,000.00-	107,710,000.00	95,000,000.00	103,800,000.00
FOREIGN LOANS									
54003001 - RURAL DEVELOPMENT BOARD									
54003001/14030201 FGN and Export/Import Bank of India Credit Line			5,287,000,000.00	5,287,000,000.00	100.00-	5,287,000,000.00-	1,400,000,000.00	2,000,000,000.00	2,500,000,000.00
TOTAL			5,287,000,000.00	5,287,000,000.00	100.00-	5,287,000,000.00-	1,400,000,000.00	2,000,000,000.00	2,500,000,000.00
FOREIGN LOANS									
54001002 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY									
54001002/14030201 World Bank Assistance to Community & Social Dev		128,500,151.75	500,000,000.00	500,000,000.00	74.30-	371,499,848.25-	250,000,000.00	250,000,000.00	250,000,000.00
TOTAL		128,500,151.75	500,000,000.00	500,000,000.00	74.30-	371,499,848.25-	250,000,000.00	250,000,000.00	250,000,000.00
FOREIGN LOANS									
21001001 - MINISTRY OF HEALTH									
21001001/14030201 HIV/AIDs Development Project		82,422,250.68				82,422,250.68+			
TOTAL		82,422,250.68				82,422,250.68+			
FOREIGN LOANS									
35001001 - MINISTRY OF ENVIRONMENT									
35001001/14030201 NEWMAP		137,095,734.31	306,500,000.00	306,500,000.00	55.27-	169,404,265.69-	500,000,000.00	410,000,000.00	
TOTAL		137,095,734.31	306,500,000.00	306,500,000.00	55.27-	169,404,265.69-	500,000,000.00	410,000,000.00	
TOTAL FOREIGN LOANS		757,132,430.61	9,576,296,000.00	9,576,296,000.00	92.09-	8,819,163,569.39-	4,599,300,000.00	3,830,300,000.00	5,070,800,000.00
MISCELLANEOUS									
11001002 - DEPUTY GOVERNOR'S OFFICE									
60001001/14020201 Commercialisation/Privatisation of Govt Companies			320,000,000.00	320,000,000.00	100.00-	320,000,000.00-			
TOTAL			320,000,000.00	320,000,000.00	100.00-	320,000,000.00-			
MISCELLANEOUS									
11001002 - MINISTRY OF LANDS AND SURVEY									
60001001/14020001 Development Charge - Statutory Right of Occupancy			600,000,000.00	600,000,000.00	100.00-	600,000,000.00-	500,000,000.00	400,000,000.00	400,000,000.00
TOTAL			600,000,000.00	600,000,000.00	100.00-	600,000,000.00-			

Schedule of Detailed Capital Receipts by Organization Cont'd...

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
MISCELLANEOUS	₦	₦	₦	₦		₦	₦	₦	₦
17001001 - MINISTRY OF AGRICULTURE									
15001001/14020201 San Carlos Agricultural Programme			9,010,000,000.00	9,010,000,000.00	100.00-	9,010,000,000.00-	1,028,200,000.00	1,230,000,000.00	1,200,000,000.00
15001001/14020202 Songhai Enugu Initiative			200,000,000.00	200,000,000.00	100.00-	200,000,000.00-	491,800,000.00	520,000,000.00	550,000,000.00
TOTAL			9,210,000,000.00	9,210,000,000.00	100.00-	9,210,000,000.00-	1,520,000,000.00	1,750,000,000.00	1,750,000,000.00
MISCELLANEOUS									
38001001 - PLANNING COMMISSION									
38001001/14020201 Road Partnership (LG)		645,796,166.52	2,000,000,000.00	2,000,000,000.00	67.71-	1,354,203,833.48-	2,310,000,000.00	2,310,000,000.00	2,310,000,000.00
38001001/14020202 Health Reform Programme							100,000,000.00	100,000,000.00	100,000,000.00
38001001/14020203 Rural Electrification Partnership		24,000,000.00				24,000,000.00+	1,738,000,000.00	1,738,000,000.00	1,738,000,000.00
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
38001001/14020206 MDG - CGS Funding (LG)		96,000,000.00				96,000,000.00+			
TOTAL		867,796,166.52	2,250,000,000.00	2,250,000,000.00	61.43-	1,382,203,833.48-	4,500,000,000.00	4,500,000,000.00	4,500,000,000.00
MISCELLANEOUS									
11001002 - MINISTRY OF AGRICULTURE									
15001001/14020201 San Carlos Agricultural Programme			9,010,000,000.00	9,010,000,000.00	100.00-	9,010,000,000.00-	1,028,200,000.00	1,230,000,000.00	1,200,000,000.00
15001001/14020202 Songhai Enugu Initiative			200,000,000.00	200,000,000.00	100.00-	200,000,000.00-	491,800,000.00	520,000,000.00	550,000,000.00
TOTAL			9,210,000,000.00	9,210,000,000.00	100.00-	9,210,000,000.00-	1,520,000,000.00	1,750,000,000.00	1,750,000,000.00
TOTAL MISCELLANEOUS		867,796,166.52	3,170,000,000.00	3,170,000,000.00	72.62-	2,302,203,833.48-	5,000,000,000.00	4,900,000,000.00	4,900,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
11001001 - Office of the Executive Governor									
11001001/23010127/01000001 Purchase of Agricultural inputs and Consumables			3,000,000.00	3,000,000.00		3,000,000.00+			
11001001/23010122/04000001 Purchase of Medical Equipment		5,000,000.00	20,000,000.00	20,000,000.00	25.00+	15,000,000.00+			
11001001/23050101/05000001 Dev of E-Library & upgrading of the Community Resource			50,000,000.00				5,000,000.00	5,000,000.00	
11001001/23010112/13000001 Purchase of Office Furniture		14,948,000.00	200,000,000.00	15,000,000.00	99.65+	52,000.00+	250,000,000.00	200,000,000.00	150,000,000.00
11001001/23010103/13000002 Purchase of Residential Furniture			200,000,000.00				100,000,000.00	120,000,000.00	110,000,000.00
11001001/23050103/13000003 Capital Contribution to Parastatal		4,730,000.00	300,000,000.00	49,562,990.00	9.54+	44,832,990.00+			
11001001/23010128/13000004 Purchase of Security Gadgets		26,503,000.00	10,000,000.00	26,503,100.00	100.00+	100.00+	5,000,000.00	4,000,000.00	
11001001/23010105/13000005 Purchase of Road Motor Vehicle		342,652,437.10	165,000,000.00	342,652,500.00	100.00+	62.90+	72,000,000.00		
11001001/23010134/13000006 Purchase of Other Transport Equipment			8,000,000.00	8,000,000.00		8,000,000.00+			
11001001/23010129/13000007 Procurement of grass mowing equipment		30,036,950.00	5,000,000.00	30,036,960.00	100.00+	10.00+	5,000,000.00	3,000,000.00	
11001001/23010113/13000008 Purchase of Computer Equipment		150,500.00	10,000,000.00	10,000,000.00	1.51+	9,849,500.00+	3,000,000.00		
11001001/23010119/13000009 Power Generating Plant		26,760,937.00		26,760,950.00	100.00+	13.00+			
11001001/23050101/13000010 Nigerian Police Reform Programme		3,222,164.00	400,000,000.00	3,300,000.00	97.64+	77,836.00+	400,000,000.00	450,000,000.00	450,000,000.00
11001001/23020101/13000012 Renovation of Office Building		65,424,092.00		65,424,100.00	100.00+	8.00+			
11001001/23020105/13000013 Construction of water Tank		1,509,690.00		1,509,700.00	100.00+	10.00+			
11001001/23020101/13000014 Comple.of Enugu State Govr's lodge with L/Office in Abuja		78,830,618.00		78,830,700.00	100.00+	82.00+	50,000,000.00	40,000,000.00	50,000,000.00
11001001/23050101/13000015 Governor's Special Project donation							200,000,000.00	350,000,000.00	350,000,000.00
11001001/23010101/13000016 Procurement of Public Enlighten /Public Address System							2,000,000.00	2,000,000.00	
11001001/23020104/13000017 Construction of Conference Hall							13,000,000.00	20,000,000.00	25,000,000.00
11001001/23010115/13000018 Procurement of 1no photocopying machines							180,000.00	3,000,000.00	
11001001/23010117/13000019 Purchase of Shredding Machine							120,000.00		
11001001/23010136/13000020 Purch.of Pub.Addr.Eqt.for Out Door Sensitiza.& enlightn actv							3,000,000.00		
Sub total		599,768,388.10	1,371,000,000.00	680,581,000.00	88.13+	80,812,611.90+	1,108,300,000.00	1,197,000,000.00	1,135,000,000.00
11001002 - Office of the Deputy Governor									
11001002/23010105/13000001 Purchase of Road Motor Vehicles			14,000,000.00	241,333,200.00		241,333,200.00-			
11001002/23010112/13000002 Purchase of Office Furniture			4,000,000.00	4,000,000.00		4,000,000.00+	10,600,000.00	5,000,000.00	5,000,000.00
11001002/23010113/13000003 Purchase of Computer Equipment and Internet			1,000,000.00	1,000,000.00		1,000,000.00+	840,000.00	200,000.00	4,000,000.00
11001002/23010112/13000004 Purchase of Office Equipment			3,300,000.00	3,300,000.00		3,300,000.00+	14,000,000.00		3,000,000.00
11001002/23010112/13000005 Furnishing of Deputy Gov's Lodge			9,000,000.00	9,000,000.00		9,000,000.00+	4,500,000.00	2,300,000.00	3,600,000.00
11001002/23020101/13000006 Construction of Other Public Building			2,000,000.00	2,000,000.00		2,000,000.00+			
11001002/23030121/13000007 Rehabilitation of Deputy Governor's Lodge and boys Quarters			12,500,000.00	500,000.00		500,000.00+	7,000,000.00	2,600,000.00	2,900,000.00
11001002/23030121/13000008 Rehabilitation of Offices			4,000,000.00	4,000,000.00		4,000,000.00+	16,500,000.00	3,000,000.00	4,000,000.00
11001002/23010130/13000009 Purchase of Water facilities in Deputy Gov's Office			1,500,000.00	1,885,800.00		1,885,800.00+			
11001002/23010102/13000010 Completion of Official Residence			35,000,000.00	35,000,000.00		35,000,000.00+			
11001002/23010114/13000011 Purchase of 3 No Computer printers							120,000.00		140,000.00
11001002/23010115/13000012 Purchase of 1 unit of Photocopying Machine							450,000.00	2,000,000.00	4,000,000.00
Sub total			86,300,000.00	180,647,400.00		180,647,400.00-	54,010,000.00	15,100,000.00	26,640,000.00

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
11008001 - Enugu State Emergency Management Agency									
11008001/23010129/13000001 Purchase of relief/ rehabilitation materials			10,000,000.00	10,000,000.00		10,000,000.00+	14,338,662.00	28,000,000.00	39,000,000.00
11008001/23010112/13000002 Purchase of 3 No. Computer set 2No laptops			500,000.00	500,000.00		500,000.00+	760,000.00		
11008001/23010112/13000004 Purchase of 7no Air conditioners 7no steel cabinets 7no Fr			500,000.00	500,000.00		500,000.00+			
11008001/23020101/03000005 Constr.of office that will incorporate warehouse/plant house							10,000,000.00	15,000,000.00	20,000,000.00
11008001/23010107/04000000 Purchase of 2No. Hilux Jeep							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		
Sub total			11,000,000.00	11,000,000.00		11,000,000.00+	31,598,662.00	49,000,000.00	65,000,000.00
110010001 - Budget Monitoring And Due Process									
11010001/23010105/13000001 Purchase of Road Motor Vehicle			3,500,000.00	3,500,000.00		3,500,000.00+	6,000,000.00		
11010001/23010112/13000002 Purchase of Office Equipment /Materials/ Accessories			1,500,000.00	1,500,000.00		1,500,000.00+	2,000,000.00	1,500,000.00	1,500,000.00
11010001/23010112/13000003 Purchase of Office Furniture			500,000.00	500,000.00		500,000.00+			
11010001/23010111/13000004 Provision of Internet Services/ Library			1,000,000.00	1,000,000.00		1,000,000.00+	3,000,000.00	1,500,000.00	1,500,000.00
Sub total			6,500,000.00	6,500,000.00		6,500,000.00+	11,000,000.00	3,000,000.00	3,000,000.00
11013001 - Office of the SSG									
11013001/23010105/13000001 Purchase of Road Motor Vehicles		570,833,152.00	315,500,000.00	315,500,000.00	180.93+	255,333,152.00-	458,000,000.00	400,000,000.00	500,000,000.00
11013001/23010112/13000002 Purchase of Office Furniture			7,000,000.00	7,000,000.00		7,000,000.00+	5,000,000.00	3,000,000.00	3,000,000.00
11013001/23010112/13000003 Purchase of 1Electronic Board and Accessories for EXCO Sec.			3,000,000.00	3,000,000.00		3,000,000.00+			
11013001/23010113/13000004 Purchase of Flat '17' monitor computer p4			1,500,000.00	1,500,000.00		1,500,000.00+	600,000.00		
11013001/23010117/13000005 Purchase and Installation of Lifts			1,000,000.00	1,000,000.00		1,000,000.00+			
11013001/23030121/13000006 Rehabilitation of Offices		190,000.00	10,000,000.00	10,000,000.00	1.90+	9,810,000.00+	59,500,000.00	80,000,000.00	70,000,000.00
11013001/23030118/13000007 Rehabilitation of community Resource Centre			12,000,000.00	11,600,000.00		11,600,000.00+			
11013001/23050102/13000008 Development of Computer Software			1,500,000.00	1,500,000.00		1,500,000.00+			
11013001/23010119/13000009 Purch of 1No.100 KVA P.Sound Gen. Set @4m for Lag Liaison		385,750.00		400,000.00	96.44+	14,250.00+	4,000,000.00	3,000,000.00	3,000,000.00
11013001/23010112/13000010 Purch.of 12No. Panasonic split unit of A/C each TV Projectors							540,000.00		
Sub total		571,408,902.00	351,500,000.00	351,500,000.00	162.56+	219,908,902.00-	527,640,000.00	486,000,000.00	576,000,000.00
11033001 - Enugu State Agency for the Control of HIV/AIDS									
11033001/23010112/13000001 Purchase of office equipment			1,200,000.00	1,200,000.00		1,200,000.00+			
11033001/23010105/13000002 Purchase of motor vehicle			6,000,000.00	6,000,000.00		6,000,000.00+	15,000,000.00		
11033001/23030121/13000004 Renovation of office Building			10,000,000.00	10,000,000.00		10,000,000.00+			
Sub total			17,200,000.00	17,200,000.00		17,200,000.00+	15,000,000.00		

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
11101001 - Project Dev. & Implementation Dept.(PDI)									
11101001/23020102/06000001 Construction of Other Public Building			215,000,000.00				100,000,000.00	65,000,000.00	70,000,000.00
11101001/23030121/06000002 Renovation of Agric. Unit Building			39,000,000.00				8,000,000.00		
11101001/23010112/13000001 Furnishing of PDI office			5,000,000.00	5,000,000.00		5,000,000.00+	5,000,000.00	4,000,000.00	
11101001/23010106/13000002 Purchase of 2no Hilux van for PDI			10,000,000.00				14,000,000.00	5,000,000.00	
11101001/23030121/13000003 Construction of Other projects			300,000,000.00				100,000,000.00		
11101001/23010119/13000004 Purchase of Power Generating Set			50,000,000.00						
11101001/23030121/13000005 Upgrading Other Public Building			100,000,000.00	46,739,000.00		46,739,000.00+	30,000,000.00	80,000,000.00	90,000,000.00
11101001/23030128/13000006 Renovation of Mechanic Workshop Government House 2No.							5,000,000.00	4,000,000.00	6,000,000.00
11101001/23030128/13000007 Renovation of Government House Canteen							4,000,000.00	7,000,000.00	9,000,000.00
11101001/23030103/13000008 Remodeling of Protocol Office Govt House and furnishing							10,000,000.00	12,000,000.00	19,000,000.00
11101001/23030121/13000009 Renovation of Administration department government House							5,000,000.00	8,000,000.00	
11101001/23030121/13000001 Renovation of Old Governor's Lodge							50,000,000.00	10,000,000.00	
11101001/23020118/13000011 Fencing of Akpuoga Emene Cemetery							15,000,000.00		
Sub total			719,000,000.00	51,739,000.00		51,739,000.00+	346,000,000.00	195,000,000.00	194,000,000.00
11184001 - Volunteer Service Agency (VSA)									
11184001/23010105/13000002 Rehabilitation of Volunteer Service Agency Skill Acquisition			500,000.00	500,000.00		500,000.00+			
Sub total			500,000.00	500,000.00		500,000.00+			
12003001 - The Legislature (House of Assembly)									
12003001/23010128/13000001 Provision of Security Gadget			63,000,000.00	63,000,000.00		63,000,000.00+	63,000,000.00	20,000,000.00	10,000,000.00
12003001/23010122/13000002 Purchase of Multimedia Equipments			3,000,000.00	3,000,000.00		3,000,000.00+	9,074,823.00	10,085,000.00	4,704,000.00
12003001/23030121/13000003 Renovation of Other Public Buildings			23,500,000.00	23,500,000.00		23,500,000.00+			
12003001/23010105/13000004 Purchase of Road Motor Vehicle			12,000,000.00	12,000,000.00		12,000,000.00+	7,000,000.00		
12003001/23010112/13000005 Purchase of Office Furniture		2,819,250.00	3,090,000.00	3,090,000.00	91.24+	270,750.00+	2,010,000.00		2,090,000.00
12003001/23010129/13000006 Purchase of Office Equipment		12,676,125.00	2,000,000.00	12,676,200.00	100.00+	75.00+	1,048,000.00		
12003001/23010136/13000011 Purchase of Communication Recording Equipment			9,136,222.00	9,136,222.00		9,136,222.00+			
Sub total		15,495,375.00	115,726,222.00	126,402,422.00	12.26+	110,907,047.00+	82,132,823.00	30,085,000.00	16,794,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
23001001 - Ministry of Information	₦	₦	₦	₦		₦	₦	₦	₦
23001001/23010101/11000001 Land acquisition (In partnership with Lands)							2,000,000.00	100,000,000.00	60,000,000.00
23001001/23010136/11000002 Purchase of Communication and Recording equipment							15,000,000.00	10,000,000.00	20,000,000.00
23001001/23020118/11000003 Construction of other Public Building /Infrastructure			15,000,000.00	15,000,000.00		15,000,000.00+			
23001001/23050101/11000004 Enugu State Archive			50,000,000.00	2,460,350.00		2,460,350.00+	2,000,000.00	40,000,000.00	20,000,000.00
23001001/23020111/11000005 Establishment of E-Library							200,000.00	500,000.00	1,000,000.00
23001001/23010105/11000006 Purchase of Motor Vehicle		49,410,900.00	6,000,000.00	49,410,950.00	100.00+	50.00+	15,000,000.00	15,000,000.00	15,000,000.00
23001001/23050101/11000007 Enugu SOMTEC to propagate health care for mother & Child		5,128,680.00	1,000,000.00	5,128,700.00	100.00+	20.00+			
23001001/23010125/11000008 Purchase of Office Equipment			300,000.00	300,000.00		300,000.00+			
23001001/23050101/11000009 Enugu State SEMA (State Emergency Management Agency			11,000,000.00						
23001001/23010124/11000011 Equipping LGA Information Centre			1,000,000.00	1,000,000.00		1,000,000.00+			
23001001/23010134/11000012 Purchase of Recording Equipments			4,100,000.00	4,100,000.00		4,100,000.00+			
23001001/23050101/11000014 Publication of Compendium on Enugu State Achievements.			60,000,000.00	17,581,400.00		17,581,400.00+			
23001001/23050101/11000015 Impact assessment & Report of the 4-Point Agenda			60,000,000.00				50,000,000.00		
23001001/23010136/11000016 Purch.of 1 No HDV Digital Video Camera 1no Avial Editing								15,000,000.00	15,000,000.00
23001001/23010136/11000017 Procurement of Public Address System Equip								7,000,000.00	9,000,000.00
Sub total		54,539,580.00	208,400,000.00	94,981,400.00	57.42+	40,441,820.00+	84,200,000.00	187,500,000.00	140,000,000.00
23003001 - State Broadcasting Service									
23003001/23020101/11000001 Construction of Offices			24,000,000.00	24,000,000.00		24,000,000.00+	7,000,000.00		
23003001/23020118/11000002 Other Infrastructure							20,000,000.00		
23003001/23030121/11000005 Rehabilitation of other Public Building							10,000,000.00		
23003001/23030121/11000006 Rehabilitation of Office building							18,000,000.00		
23003001/23010105/11000007 Purchase of Motor Vehicle			6,000,000.00	6,000,000.00		6,000,000.00+			
23003001/23020114/11000001 Construction of roads & drainages							15,000,000.00		
Sub total			30,000,000.00	30,000,000.00		30,000,000.00+	70,000,000.00		
23013001 - Government Printing Press									
23013001/23030121/11000001 Modernization and Equip of Government Printing Press Enugu			8,000,000.00	8,000,000.00		8,000,000.00+			
23013001/23030121/11000002 Rehabilitation of Staff Training School.		150,000.00	1,048,356.00	1,048,356.00	14.31+	898,356.00+			
Sub total		150,000.00	9,048,356.00	9,048,356.00	1.66+	8,898,356.00+			
23055001 - Enugu State Printing & Publishing Corporation									
23055001/23010114/11000001 Purchase of printing and publishing equipment			5,000,000.00	5,000,000.00		5,000,000.00+			
23055001/23010113/11000002 Purchase of computer and accessories			1,000,000.00	1,000,000.00		1,000,000.00+			
Sub total			6,000,000.00	6,000,000.00		6,000,000.00+			

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
25001001 - Office of the Head of Service	₦	₦	₦	₦		₦	₦	₦	₦
25001001/23010105/13000001 Purchase of Motor Vehicle			7,000,000.00	7,000,000.00		7,000,000.00+	13,000,000.00	25,000,000.00	
25001001/23010104/13000002 Purchase of Tricycle			600,000.00	600,000.00		600,000.00+	900,000.00	2,500,000.00	2,500,000.00
25001001/23010112/13000003 Purchase of Office Equipment			500,000.00	500,000.00		500,000.00+			
25001001/23020107/13000004 Construction of Other Public Building			19,000,000.00	19,000,000.00		19,000,000.00+	21,000,000.00	21,000,000.00	21,000,000.00
25001001/23010124/13000005 Purchase of Training Equipment			2,900,000.00	2,900,000.00		2,900,000.00+	3,900,000.00	4,500,000.00	
25001001/23010113/13000006 Purchase of 3000No. Laptops for civil servants							228,000,000.00	100,000,000.00	100,000,000.00
Sub total			30,000,000.00	30,000,000.00		30,000,000.00+	266,800,000.00	153,000,000.00	123,500,000.00
25005001 - Office of HOS (Establishment & Pension)									
25001001/23010105/13000001 Purchase of Motor Vehicle			6,000,000.00	6,000,000.00		6,000,000.00+			
Sub total			6,000,000.00	6,000,000.00		6,000,000.00+			
25005002 - Office of the HOS (PIB)									
25005002/23010105/13000001 Purchase of Road Motor Vehicle			6,000,000.00	6,000,000.00		6,000,000.00+			
Sub total			6,000,000.00	6,000,000.00		6,000,000.00+			
25005002 - Office of the HOS (PSD)									
25005002/23010105/13000001 Purchase of Road Motor Vehicle			6,000,000.00	6,000,000.00		6,000,000.00+			
Sub total			6,000,000.00	6,000,000.00		6,000,000.00+			
38001001 - State Economic Planning Commission									
38001001/23050101/03000001 State Counterpart Contribution		1,468,288,898.64	2,137,500,000.00	1,468,288,898.64	100.00+	14,838.17+	1,602,500,000.00	1,500,000,000.00	1,600,000,000.00
38001001/23010118/03000002 Provision/ Revision of Economic Blue Print			15,000,000.00	15,000,000.00		15,000,000.00+	15,000,000.00	15,000,000.00	
38001001/23050101/05000001 Medium Term Sector Strategy (MTSS)			10,000,000.00	10,000,000.00		10,000,000.00+	10,000,000.00	35,000,000.00	
38001001/23050101/05000002 State Bureau of Statistics			20,000,000.00						
38001001/23050103/12000001 Survey and State Statistical Year Book			20,000,000.00						
38001001/23050103/12000002 Production of State			20,000,000.00						
38001001/23010105/12000003 Purchase of Motor Vehicle			12,500,000.00	11,203,900.00		11,203,900.00+	13,000,000.00		
38001001/23050101/13000001 State Partnership and Acct. Responsiveness Capacity - SPARC		61,296,000.00		61,296,100.00	100.00+	100.00+			
Sub total		1,529,584,898.64	2,235,000,000.00	1,565,788,898.64	92.23+	36,218,838.17+	1,640,500,000.00	1,550,000,000.00	1,600,000,000.00
38004004 - State Bureau of Statistics									
38001002/23050102/13000001 Purch. of 30 no. GPS Eqpts for prod. of (SGDP)							20,000,000.00	10,000,000.00	34,000,000.00
38001002/23010101/13000002 Estab.of d/base for all MDAs including update of Devinfo d/b							50,560,000.00	7,000,000.00	25,000,000.00
38001002/23010101/13000003 Purchase of 1 No. Toyota Hilux Van							6,400,000.00	6,000,000.00	
38001002/23010101/13000004 Purchase of 1 No. Hiace Bus.							6,100,000.00		6,000,000.00
38001002/23010101/13000005 Purch.of 30no Android Phones 30no Laptops p/copiers & printr							2,000,000.00	1,500,000.00	1,000,000.00
38001002/23050101/13000006 Estab. of library for research work & latest statistical dev							5,000,000.00	2,000,000.00	2,000,000.00
Sub total							90,060,000.00	26,500,000.00	68,000,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
13002001 - Rangers Management Corporation	₦	₦	₦	₦		₦	₦	₦	₦
13002001/23010112/13000001 Purchase of office furniture for Rangers stadium			1,000,000.00	1,000,000.00		1,000,000.00+			
13002001/23010130/13000002 Purchase of training kits and equipment			300,000.00	300,000.00		300,000.00+			
13002001/23010113/13000005 Purchase of communication equipments			500,000.00	500,000.00		500,000.00+			
Sub total			1,800,000.00	1,800,000.00		1,800,000.00+			
40001001 - Office of the Auditor General of the State									
40001001/23010105/13000001 Purchase of Motor Vehicle			6,000,000.00	6,000,000.00		6,000,000.00+	6,500,000.00	6,000,000.00	
Sub total			6,000,000.00	6,000,000.00		6,000,000.00+	6,500,000.00	6,000,000.00	
40001002 - Office of Auditor General for LG									
40001002/23010105/13000001 Purchase of Road Motor Vehicle							6,000,000.00	1,600,000.00	1,600,000.00
Sub total							6,000,000.00	1,600,000.00	1,600,000.00
47001001 - Civil Service Commission									
47001001/23020101/13000001 Fencing of the Premises			5,500,000.00	5,500,000.00		5,500,000.00+			
47001001/23010112/13000002 Purchase of Office furniture			200,000.00	200,000.00		200,000.00+	2,500,000.00		
47001001/23010112/13000003 Purchase of Office Equipment			500,000.00	500,000.00		500,000.00+	1,000,000.00		
47001001/23020125/13000004 Construction of Plant House			1,000,000.00	1,000,000.00		1,000,000.00+	500,000.00		
47001001/23020127/13000005 Establishment of Enugu State Civil Service data base			400,000.00	400,000.00		400,000.00+	500,000.00		
47001001/23020127/13000006 Creating Data base for Fed. Civil Servants			400,000.00	400,000.00		400,000.00+			
47001001/23010112/13000007 Purchase of Photocopying Machines and Papers							1,500,000.00		
Sub total			8,000,000.00	8,000,000.00		8,000,000.00+	6,000,000.00		
47001002 - Local Government Service Commission Enugu									
47001002/23020105/10000001 Compl .of relaying of wtr pipes & replace of damaged W/closet							500,000.00	2,000,000.00	
47001002/23010113/11000001 Purchase of Computer Equipment			2,000,000.00	2,000,000.00		2,000,000.00+	531,630.00	1,000,000.00	
Sub total			2,000,000.00	2,000,000.00		2,000,000.00+	1,031,630.00	3,000,000.00	
48001001 - Enugu State Independent Electoral Comm.									
48001001/23020101/06000001 Construction of Office Building			5,000,000.00	5,000,000.00		5,000,000.00+	85,000,000.00	100,000,000.00	140,000,000.00
48001001/23020116/10000001 Construction of Erosion control			4,000,000.00	4,000,000.00		4,000,000.00+	510,000.00		500,000.00
48001001/23020105/10000002 Construction of rain water Harvesting Equipment			5,000,000.00	5,000,000.00		5,000,000.00+	1,000,000.00		
48001001/23020112/10000003 Purchase of Office 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+	1,000,000.00		2,000,000.00
48001001/23010115/13000001 2No. Photocopiers 1No. Video Camera and 1No. Static Camera							1,200,000.00		1,500,000.00
48001001/23020118/13000002 Provision of 4No. toilets at Headquarter building							1,160,000.00		1,300,000.00
Sub total			16,000,000.00	16,000,000.00		16,000,000.00+	89,870,000.00	100,000,000.00	145,300,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
51001001 - Ministry of Local Government Matters	₦	₦	₦	₦		₦	₦	₦	₦
51001001/23010105/13000001 Purchase of Office Vehicle			6,500,000.00	6,500,000.00		6,500,000.00+	14,000,000.00		
Sub total			6,500,000.00	6,500,000.00		6,500,000.00+	14,000,000.00		
62001002 - Ministry of Chieftaincy Matters									
62001002/23010105/13000002 Purchase of Road Motor Vehicle		63,418,560.00	6,000,000.00	63,418,600.00	100.00+	40.00+	282,000,000.00	215,000,000.00	122,500,000.00
62001002/23010102/13000003 Purchase of Staff of Office			15,000,000.00				20,000,000.00	65,000,000.00	130,000,000.00
62001002/23010112/13000004 Purchase of Office Furniture			1,000,000.00	1,000,000.00		1,000,000.00+			
Sub total		63,418,560.00	22,000,000.00	64,418,600.00	98.45+	1,000,040.00+	302,000,000.00	280,000,000.00	252,500,000.00
63001001 - Ministry of Inter Ministerial Affairs									
63001001/23020124/13000001 Construction of Oil Truck Park			2,000,000.00	2,000,000.00		2,000,000.00+		5,000,000.00	
63001001/23010112/13000002 Purchase of Office Equipment			300,000.00	300,000.00		300,000.00+			
63001001/23010105/13000003 Purchase of 1No. Hilux Jeep							7,000,000.00		
63001001/230050101/13000004 Production of Directories for NGOs								5,000,000.00	3,000,000.00
Sub total			2,300,000.00	2,300,000.00		2,300,000.00+	7,000,000.00	10,000,000.00	3,000,000.00
66001001 - Ministry of Human Dev. & Poverty Reduction									
66001001/23020118/03000001 Construction of Cooperative College Building			10,000,000.00	10,000,000.00		10,000,000.00+	2,000,000.00	15,000,000.00	20,000,000.00
66001001/23010132/03000002 Purchase of security equipment			10,000,000.00	10,000,000.00		10,000,000.00+	50,000,000.00	40,000,000.00	30,000,000.00
66001001/23050101/03000003 Neighborhood Programme			3,000,000.00	3,000,000.00		3,000,000.00+	28,000,000.00		
66001001/23020118/03000004 Establishment of Graduate Retraining Centre			3,000,000.00	3,000,000.00		3,000,000.00+	50,000,000.00	70,000,000.00	60,000,000.00
66001001/23050101/03000005 Developing a Holistic Training for Artisans in Enugu State			1,000,000.00	1,000,000.00		1,000,000.00+			
66001001/23050101/03000007 Establishment of Job Centre			2,000,000.00	2,000,000.00		2,000,000.00+			
66001001/23010108/03000009 Procure of 1No utility Bus for Co-ord of Co-op. Societies							7,000,000.00		
66001001/23010104/03000010 Procurement of 17No Motorcycles for Divisional cooperative							2,550,000.00		
66001001/23050101/03000011 Conditional Cash Transfer (CCT) for YESSO; Youth Employ							380,000,000.00	400,000,000.00	450,000,000.00
Sub total			29,000,000.00	29,000,000.00		29,000,000.00+	519,550,000.00	525,000,000.00	560,000,000.00
29001001 - Ministry of Transport									
29001001/23020123/17000001 Traffic Lights and Road Furniture		422,821,240.60		422,821,300.00	100.00	59.40+	150,000,000.00	300,000,000.00	400,000,000.00
29001001/23030113/17000002 Rehabilitation of Testing Ground			187,200,000.00				50,000,000.00	30,000,000.00	
29001001/23020123/17000003 Traffic Signage		126,639,638.00	16,000,000.00	126,639,700.00	100.00	62.00+	200,000,000.00	15,000,000.00	20,000,000.00
29001001/23020127/17000004 Procurement of equipment for enlightenment			1,000,000.00						
29001001/23020127/17000005 Procurement of Training equipment			17,000,000.00						
29001001/23010108/17000006 Mass Transit Scheme								80,000,000.00	100,000,000.00
29001001/23010108/17000007 Bus Franchise system.								10,000,000.00	15,000,000.00
29001001/23020124/17000008 Development of modern motor park			3,000,000.00				3,000,000.00	300,000,000.00	200,000,000.00
29001001/23010105/17000009 Utility Vehicles			16,000,000.00					40,000,000.00	50,000,000.00
29001001/23010114/17000010 Purchase of Computer Equipment			1,000,000.00				3,500,000.00	2,000,000.00	1,000,000.00

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
29001001/23010112/17000011 Purchase of office furniture			500,000.00	500,000.00		500,000.00+			
29001001/23010108/17000012 Purchase of Buses and Taxi cabs		5,000,000.00		5,000,000.00	100.00+				
29001001/23020127/17000013 Development of Transport Master Plan							20,000,000.00	5,000,000.00	2,000,000.00
29001001/23020115/17000014 Construction of Monorail Transport System								2,000,000.00	3,000,000.00
29001001/23020100/17000015 Road markings on 84no Roads		40,000,000.00		40,000,000.00	100.00+		300,000,000.00	300,000,000.00	350,000,000.00
Sub total		594,460,878.60	241,700,000.00	594,961,000.00	99.92+	500,121.40+	726,500,000.00	1,084,000,000.00	1,141,000,000.00
15001001 - Ministry of Agriculture									
15001001/23050101/01000001 Songhai Enugu Initiative(SEI) (Mother G/City@Heneke		5,000,000.00	200,000,000.00	5,000,000.00	100.00+		200,000,000.00	400,000,000.00	700,000,000.00
15001001/23050101/01000002 Development of Green Cities in 17 LGAs		15,000,000.00	89,000,000.00	15,000,000.00	100.00+		100,000,000.00	300,000,000.00	400,000,000.00
15001001/23050101/01000003 Estab.of S/irrig.Sys.drainage & swamp dev.@ 3 LGAs G/Cities		28,240,000.00	10,000,000.00	28,240,000.00	100.00+		20,000,000.00	40,000,000.00	45,000,000.00
15001001/23010127/01000004 Purchase of Agric Equipment and tractors		67,747,647.00	100,000,000.00	67,750,000.00	100.00+	2,353.00+	200,000,000.00	450,000,000.00	500,000,000.00
15001001/23050101/01000005 Agric facilities identification redesigning and marketing f		25,374,358.59	2,000,000.00	25,374,400.00	100.00+	41.41+	3,000,000.00	3,000,000.00	2,000,000.00
15001001/23050101/01000006 Estab.of 3 Market Gardens 1 per sen.zone(Seed multip.for RC			5,000,000.00				2,000,000.00	10,000,000.00	10,000,000.00
15001001/23050101/01000007 Prov.of Ranch facilities & renov.of buildings at Achi Vet Sc			4,000,000.00						
15001001/23050101/01000008 Veterinary control posts and cattle inspection stations			4,000,000.00						
15001001/23020113/01000009 Fencing of Vet. Hospital Uwani and Achi Training School			4,000,000.00				20,000,000.00	15,000,000.00	15,000,000.00
15001001/23050101/01000001 Agro-meteorological services stations			3,000,000.00				5,000,000.00	3,000,000.00	3,000,000.00
15001001/23010113/01000011 Purchase of computers and accessories		51,750.00	1,000,000.00	1,000,000.00	5.18+	948,250.00+			
15001001/23020113/01000012 Production and processing of farm produce		154,245,625.00	75,000,000.00	154,245,700.00	100.00+	75.00+	80,000,000.00	200,000,000.00	200,000,000.00
15001001/23010105/01000013 Purchase of road motor vehicles		5,880,000.00	6,000,000.00	6,000,000.00	98.00+	120,000.00+	16,000,000.00	8,000,000.00	8,000,000.00
15001001/23010127/01000014 Purch.of machines for Pineapple dev.in the State (Ref.EAEP		1,676,956,610.00	900,000,000.00	1,677,000,000.00	99.99+	43,390.00+			
15001001/23020113/01000015 Establishment of sows and piglets Farm			1,000,000.00	1,000,000.00		1,000,000.00+			
15001001/23030112/01000016 Compl.of rehab. work at the State College of Agric. Iwollo.		20,000,000.00	109,000,000.00	20,000,000.00	100.00+				
15001001/23020113/01000017 Veterinary clinics and extension services		300,000.00	100,000,000.00	500,000.00	60.00+	200,000.00+	40,000,000.00	120,000,000.00	100,000,000.00
15001001/23020113/01000018 Provision of vaccines and drugs for quarantine services			27,500,000.00	500,000.00		500,000.00+	30,000,000.00	30,000,000.00	25,000,000.00
15001001/23050101/01000019 Youths' cashew production programme in Enugu State			50,800,000.00	800,000.00		800,000.00+	145,000,000.00	20,000,000.00	20,000,000.00
15001001/23050101/01000020 Youths' maize production programme in Enugu State			100,000,000.00				150,000,000.00	50,000,000.00	60,000,000.00
15001001/23020113/01000021 Constr.of 3no post harvest centers for maize in 3 Sen. zones			75,500,000.00	500,000.00		500,000.00+			
15001001/23050101/01000022 Supervised Agric Credit Scheme		348,985,739.22	120,000,000.00	348,985,800.00	100.00+	60.78+			
15001001/23030112/01000023 Rehabilitation Nike Fish Farm the production of fingerlings			5,000,000.00	5,000,000.00		5,000,000.00+			
15001001/23020113/01000024 Establ. of staple crops processing zones(SPCZ)			410,000,000.00	60,154,100.00		60,154,100.00+	100,000,000.00	450,000,000.00	500,000,000.00
15001001/23050101/01000025 Out growers scheme for San Carlos communities: Devt							506,800,000.00	600,000,000.00	7,800,000,000.00
15001001/23050101/01000026 Estab of 200Ha of banana farm at Ibite Olo with San Carlos							400,000,000.00	700,000,000.00	900,000,000.00
15001001/23050101/01000027 Provision of trucks storage facilities weighing packaging							65,000,000.00	30,000,000.00	30,000,000.00
15001001/23040104/01000028 Construction of 3 room apartment and quaratine facility							5,000,000.00	15,000,000.00	15,000,000.00
15001001/23050100/01000029 Rehabilitation of 8no laboratories and 5no classrooms							20,000,000.00	20,000,000.00	15,000,000.00
15001001/23050100/01000030 Purchase and installation of 60no slaughter slabs and other							30,000,000.00	30,000,000.00	20,000,000.00
15001001/23050100/01000031 Establishment of 16 000 broiler capacity out-growers scheme							80,000,000.00	20,000,000.00	25,000,000.00
Sub total		2,347,781,729.81	2,401,800,000.00	2,417,050,000.00	95.11+	69,268,270.19+	2,217,800,000.00	3,514,000,000.00	11,393,000,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
15026001 - College of Agric & Agric Entrepreneur									
15026001/23020118/01000001 Workshop Building and Equipment			20,000,000.00						
15026001/23010127/01000002 Purchase of farming Equipment and Machines for fabrication		17,755,603.00	50,000,000.00	39,115,610.00	45.39+	21,360,007.00+			
15026001/23010125/01000003 Purchase of Laboratory Equipment		2,059,600.00	15,000,000.00	2,100,000.00	98.08+	40,400.00+			
15026001/23010127/01000004 Purchase of Farm Equipment and Agro-chemicals			10,000,000.00						
15026001/23010105/01000005 Purchase of road Motor Vehicle			12,000,000.00				43,200,000.00	21,563,000.00	21,563,000.00
15026001/23010112/01000006 Purchase of Office Furniture & Construction of Bill Board			3,000,000.00	3,000,000.00		3,000,000.00+	7,500,000.00	5,000,000.00	6,000,000.00
15026001/23010119/01000007 Purchase of Power generating plants.			4,000,000.00	4,000,000.00		4,000,000.00+			
15026001/23050101/01000008 Livestock inputs		2,927,190.00	4,000,000.00	4,000,000.00	73.18+	1,072,810.00+			
15026001/23050101/01000009 Fishery		895,800.00	5,000,000.00	5,000,000.00	17.92+	4,104,200.00+	6,000,000.00	3,000,000.00	3,000,000.00
15026001/23050101/01000010 Establishment of Feed Mill			5,000,000.00	5,000,000.00		5,000,000.00+	10,000,000.00	5,000,000.00	5,000,000.00
15026001/23020112/01000011 Construction of cattle ranch purchase of cattle for breeding			5,000,000.00	5,000,000.00		5,000,000.00+			
15026001/23050101/01000013 Aforestation programme:			3,000,000.00	3,000,000.00		3,000,000.00+	18,000,000.00	18,000,000.00	18,000,000.00
15026001/23010127/01000014 Purchase of Agro-Metrological Services Equipment			2,000,000.00	2,000,000.00		2,000,000.00+			
15026001/23020118/01000015 Construction of Green House			5,000,000.00	5,000,000.00		5,000,000.00+			
15026001/23020113/01000016 Construction and Equipping of Veterinary Clinics			4,000,000.00	4,000,000.00		4,000,000.00+	15,000,000.00	10,000,000.00	10,000,000.00
15026001/23050101/01000017 Raising seedlings of indigenous fruits and bidden							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
15026001/23040101/01000019 Maintenance of newly established plantations		2,000,000.00		2,000,000.00	100.00+		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	12,000,000.00
15026001/23040101/01000021 Tree planting							4,000,000.00	3,000,000.00	4,000,000.00
15026001/23050101/01000022 Propagating horticultural crops		244,900.00		244,950.00	99.98+	50.00+	10,000,000.00	10,000,000.00	10,000,000.00
15026001/23050103/01000023 Propagating ornamentals for aesthetic values		131,000.00		131,100.00	99.92+	100.00+	8,000,000.00	8,000,000.00	8,000,000.00
15026001/23050101/01000024 Purch of Boom sprayer Knapsack sprayer Motorized sprayer							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	5,000,000.00	5,000,000.00
15026001/23030128/01000026 Construction of platform for extruder machine							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		
15026001/23010112/01000028 Furnishing of completed administrative offices and lecture							10,000,000.00		
15026001/230101290/01000029 Procurement of Engineering Equip for College of Engineer							14,000,000.00		
15026001/23010127/01000030 Purchase of Agricultural Equipment for College of Agric Tech		4,504,880.00		4,504,890.00	100.00+	10.00+	30,000,000.00		
15026001/23010127/01000031 Purchase fishery equipments for College of Agric Technology							20,000,000.00		
15026001/23050101/13000032 Prov. of Capacity Building for both academic & non-academic							15,000,000.00		
15026001/23010104/03000001 Purchase of Motor Cycles and Tricycle (KEKE NAPEP type)			1,300,000.00	1,300,000.00		1,300,000.00+			
15026001/23020118/04000001 Construction & equipping of medical centre.			7,000,000.00						
15026001/23020107/05000001 Building of Hostel and class room blocks			50,000,000.00						
15026001/23010125/05000002 Purchase of Sundry Lib Equipments and Books		1,725,200.00		1,725,250.00	100.00+	50.00+	16,800,000.00	16,788,000.00	16,788,000.00
15026001/23050101/13000001 Installation of Accounting software (SAGE 500)			9,250,000.00	9,250,000.00		9,250,000.00+			
15026001/23020127/13000002 Provision of Computers and Communication equipments		4,278,133.13	2,000,000.00	4,278,200.00	100.00+	66.87+	14,000,000.00	14,436,000.00	14,436,000.00
15026001/23020118/13000003 Construction of other public buildings		576,950.00	8,000,000.00	8,000,000.00	7.21+	7,423,050.00+	400,000,000.00	120,000,000.00	130,000,000.00
15026001/23050101/13000004 Survey Equipment			1,000,000.00	1,000,000.00		1,000,000.00+			

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
15026001/23050102/13000006 Purchase & installation of routers networking and internet							1,200,000.00	1,166,000.00	1,166,000.00
15026001/23050102/13000007 Procuremnt of E-Library Equip in partnership with TETFUND							10,000,000.00		
15026001/23010113/13000008 Procurement and installation of HP proliant server window							5,000,000.00	4,039,000.00	4,039,000.00
15026001/23010113/13000009 Purchase of 7no. Desktop computers 20no. laser jets printers							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	8,660,000.00	8,660,000.00
15026001/23010129/13000011 Purchase of Digital Camera Ranging Poles and GPS							1,300,000.00		
Sub total		37,099,256.13	225,550,000.00	113,650,000.00	32.64+	76,550,743.87+	729,600,000.00	297,012,000.00	316,012,000.00
15102001 - Enugu State Agric. Dev. Prog.(ENADEP)									
15102001/23050101/01000001 Agric Development Programme			42,400,000.00	3,000,000.00		3,000,000.00-	145,800,000.00	250,000,000.00	300,000,000.00
15102001/23020113/01000002 Commercial Agricultural Dev. Project (CADP)		311,887,484.88	196,640,000.00	311,887,500.00	100.00+	15.12+	842,000,000.00	1,200,000,000.00	1,800,000,000.00
15102001/23020113/01000003 National Fadama III Development project		26,671,590.04	956,400,000.00	41,152,500.00	64.81+	14,480,909.96+	371,367,800.00	1,000,000,000.00	1,000,000,000.00
15102001/23050101/01000001 Agricultural Development Programme(MSADP-1)			30,000,000.00						
15102001/23010112/01000005 Purchase of Office Equipment			500,000.00	500,000.00		500,000.00+	1,320,000.00	1,320,000.00	1,320,000.00
15102001/23010105/01000006 Purchase of Motor Vehicle			6,000,000.00	6,000,000.00		6,000,000.00+	7,000,000.00		
15102001/23030100/03000007 Rehab of office buildings in the Six (6) zones skill Centre							1,000,000.00	1,500,000.00	1,500,000.00
Sub total		338,559,074.92	1,231,940,000.00	356,540,000.00	94.96+	17,980,925.08+	1,368,487,800.00	2,452,820,000.00	3,102,820,000.00
15109001 - Forestry Commission									
15109001/23020113/01000001 Production of Seedlings			18,000,000.00						
15109001/23020113/01000002 Forest Reserve Plantation Establishment with Gmelina Teak			78,500,000.00	61,500,000.00		61,500,000.00+	20,000,000.00	40,000,000.00	50,000,000.00
15109001/23000113/01000001 Natural Community Forests/Sacred groves enrichment with			30,000,000.00				3,000,000.00	4,000,000.00	4,000,000.00
15109001/23000113/01000004 Community multipurpose indigenous fruit tree reserves with O			3,000,000.00	3,000,000.00		3,000,000.00+			
15109001/23030112/01000005 Perimeter fencing of nursery/site and provision of nursery s			18,000,000.00						
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
15109001/23020113/01000007 Development of Enugu 200 Botanical Garden			10,000,000.00						
15109001/23040101/09000009 Maint. of newly estab plantations through regular weeding							5,000,000.00	5,700,000.00	6,100,000.00
15109001/23040101/09000010 Purchase of 1no Toyota Hilux van							7,000,000.00		
Sub total			160,500,000.00	67,500,000.00		67,500,000.00+	38,000,000.00	52,700,000.00	63,100,000.00
20001001 - Ministry of Finance									
20001001/23010113/11000001 Purchase of Computer Equipment			1,000,000.00	1,000,000.00		1,000,000.00+			
20001001/23050100/13000002 Staff Training on Asset management &data generation /planing							11,300,000.00	5,700,000.00	9,800,000.00
20001001/23050101/13000001 Purchase of Shares and stocks			150,000,000.00	130,003,000.00		130,003,000.00+	330,000,000.00	400,000,000.00	450,000,000.00
20001001/23010105/13000002 Purchase of Motor Vehicle			6,000,000.00	6,000,000.00		6,000,000.00+	14,000,000.00		
20001001/23010104/13000003 Purchase of Motor Cycle/Tricycle		19,997,000.00		19,997,000.00	100.00+				
Sub total		19,997,000.00	157,000,000.00	157,000,000.00	12.74+	137,003,000.00+	355,300,000.00	405,700,000.00	459,800,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
20007001 - Office of the Accountant General									
20007001/23020127/11000001 Instal. of A-Virus equipt & Integrated info tech. equipment		85,800,000.00	150,000,000.00	105,947,900.00	80.98+	20,147,900.00+	100,000,000.00	100,000,000.00	100,000,000.00
20007001/23020101/13000001 Construction of Treasury Strong Room			15,000,000.00	15,000,000.00		15,000,000.00+	27,450,000.00	15,000,000.00	
20007001/23010105/13000002 Road motor vehicle			6,500,000.00	6,500,000.00		6,500,000.00+	7,000,000.00		
20007001/23020101/13000003 Rehabilitation of Enugu Main Sub-Treasury			10,000,000.00	10,000,000.00		10,000,000.00+	18,300,000.00	30,000,000.00	
20007001/23010119/13000004 Purchase of Generator Set			4,000,000.00	4,000,000.00		4,000,000.00+	7,350,000.00		
Sub total		85,800,000.00	185,500,000.00	141,447,900.00	60.66+	55,647,900.00+	160,100,000.00	145,000,000.00	100,000,000.00
20008001 - Board of Internal Revenue									
20008001/23050101/11000001 New IGR System (Biometrics)			1,000,000.00	1,000,000.00		1,000,000.00+	750,000.00	1,420,000.00	1,741,000.00
20008001/23010113/11000002 Purchase of ICT equipment			1,000,000.00	1,000,000.00		1,000,000.00+			
20008001/23010105/13000001 Purchase of Road Motor Vehicles			3,000,000.00	3,000,000.00		3,000,000.00+	13,000,000.00	3,090,000.00	3,090,000.00
20008001/23020118/13000002 Other infrastructure			1,500,000.00	1,500,000.00		1,500,000.00+		4,167,000.00	4,477,000.00
20008001/23010112/13000003 Furnishing of office			1,000,000.00	1,000,000.00		1,000,000.00+	800,000.00	1,790,000.00	2,900,000.00
20008001/23010104/13000004 Purchase of Tricycles			452,000.00	452,000.00		452,000.00+			
20008001/23050101/13000005 Counterpart Fund for TIN Project by Joint Tax Board (JTB)		44,052,028.62		44,052,100.00	100.00+	71.38+			
Sub total		44,052,028.62	7,952,000.00	52,004,100.00	84.71+	7,952,071.38+	14,550,000.00	10,467,000.00	12,208,000.00
20012001 - Enugu State Gaming Commission									
20012001/23010105/13000001 Procurement of 1no Nissan Bus and 1no hilux van for Revenue			6,000,000.00	6,000,000.00		6,000,000.00+			
20012001/23010100/13000005 Purchase of 1NO Nissan Bus							6,500,000.00		
20012001/23010132/13000006 Purchase of Safe							500,000.00		
Sub total			6,000,000.00	6,000,000.00		6,000,000.00+	7,000,000.00		
22001001 - Ministry of Commerce & Industry									
22001001/23050101/12000013 Advocacy on free Trade Fair			2,000,000.00	2,000,000.00		2,000,000.00+			
22001001/23050101/12000001 Feasibility Study			5,000,000.00	5,000,000.00		5,000,000.00+			
22001001/23050101/12000002 State wide Micro Credit Scheme and Enugu Dev. Trust Fund		23,638,144.00	465,000,000.00	24,000,000.00	98.49+	361,856.00+			
22001001/23050101/12000003 Enugu State One-stop Investment Center							5,000,000.00	30,000,000.00	32,000,000.00
22001001/23050101/12000004 Reactivation& Commercialization of Govt owned Industries							10,000,000.00	25,000,000.00	45,000,000.00
22001001/23050101/12000005 Procurement of kits uniform and testing equipments			2,000,000.00	2,000,000.00		2,000,000.00+	2,000,000.00	4,000,000.00	1,000,000.00
22001001/23010112/12000006 Purchase of Office Equipment			300,000.00	300,000.00		300,000.00+	1,000,000.00		
22001001/23050101/12000007 Establishment of Testing Lab.							3,000,000.00	2,000,000.00	
22001001/23050100/12000009 Enugu State Bonded Warehouse design (draft design already							10,000,000.00	20,000,000.00	
22001001/23040100/12000010 Procurement of Enugu standardized Cups e.g .painter consume							5,000,000.00	2,500,000.00	3,000,000.00
22001001/23010104/12000011 Purchase of 3no Tricycles 14no motor cycles							1,600,000.00		
22001001/23010108/12000012 Procurement of 3no Buses and 2 Hilux vans							7,000,000.00	7,000,000.00	7,000,000.00
22001001/23030128/12000013 Rehabilitation&Equipping of Produce Ware House at Akwuke							11,500,000.00	9,025,000.00	7,225,000.00
Sub total		23,638,144.00	474,300,000.00	33,300,000.00	70.99+	9,661,856.00+	56,100,000.00	99,525,000.00	95,225,000.00

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
22018001 - Small & Medium Scale Entrep. Agency									
22018001/23000000/13000001 Provision of Micro Credit Scheme between State and LGAs							500,000,000.00	500,000,000.00	500,000,000.00
22018001/23010113/13000002 Purchase of 4No. Computers and Printers							400,000.00	150,000.00	120,000.00
22018001/23010115/13000003 Purchase of 1 Photocopy Machine							270,000.00	180,000.00	150,000.00
22018001/23010118/13000004 Purchase of Scanner							120,000.00	100,000.00	100,000.00
22018001/230010119/13000005 Purchase of Generator Set							3,000,000.00		
22018001/23020127/13000006 Installation of CCTV							1,500,000.00	800,000.00	800,000.00
22018001/230020127/13000007 Design and Hosting of Integrated Website							2,000,000.00	1,000,000.00	1,200,000.00
22018001/230180001/13000008 Purchase of SME Training Kits							20,000,000.00		
22018001/23010112/13000009 Purchase of Furniture							2,000,000.00	8,500,000.00	12,000,000.00
Sub total							529,290,000.00	510,730,000.00	514,370,000.00
27001001 - Ministry of Labour & Productivity									
27001001/23010113/13000001 Purchase of computer equipment			300,000.00	300,000.00		300,000.00+			
27001001/23010112/13000002 Purchase of Office Equipment			400,000.00	400,000.00		400,000.00+			
27001001/23010105/13000003 Purchase of Road Motor Vehicle			6,000,000.00	6,000,000.00		6,000,000.00+			
27001001/23050101/13000004 Institution of Stakeholders Forum for Industrial harmony			2,000,000.00	2,000,000.00		2,000,000.00+			
Sub total			8,700,000.00	8,700,000.00		8,700,000.00+			
28001001 - Ministry of Science & Technology									
28001001/23020106/04000001 Construction of a quality control/general purpose scientific			20,000,000.00						
28001001/23010122/04000002 Purchase of Equipment & Production of directory of medicinal			5,000,000.00						
28001001/23020118/06000001 Construction of Other Public Building			50,000,000.00						
28001001/23020127/11000001 Construction of tech incubatn centre (TIC) in partn with FGN		21,000,629.20	29,000,000.00	22,000,000.00	95.46+	999,370.80+	10,000,000.00	100,000,000.00	150,000,000.00
28001001/23010112/11000002 Purchase of ICT Equipment			1,000,000.00	1,000,000.00		1,000,000.00+			
28001001/23050103/11000004 E-Human Resource Management (E-HRM)			700,000,000.00						
28001001/23010129/12000001 Purchase of raw material Equipment			1,000,000.00	1,000,000.00		1,000,000.00+			
28001001/23020118/13000001 Const of a common facility cent at coal camp (CFC) Enugu			5,000,000.00						
28001001/23050101/13000002 Consult Services on limestone & other min deposit in d state			1,000,000.00	1,000,000.00		1,000,000.00+			
28001001/23050100/13000005 Establishment of State-wide electronic Identification System							468,000,000.00	100,000,000.00	100,000,000.00
28001001/23050103/14000001 Consult Serv on renewable energy dev (wind solar& biogas			1,000,000.00	1,000,000.00		1,000,000.00+			
28001001/23050101/14000002 Consultancy Services			1,000,000.00	1,000,000.00		1,000,000.00+			
28001001/23010105/17000001 Purchase of Motor project vehicle			5,500,000.00	5,500,000.00		5,500,000.00+	7,000,000.00	7,000,000.00	
Sub total		21,000,629.20	819,500,000.00	32,500,000.00	64.62+	11,499,370.80+	485,000,000.00	207,000,000.00	250,000,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
28002001 - Enugu State Information & Technology									
28007001/23010113/11000001 Computerization of New Secretariat		1,500,000,000.00	1,610,000,000.00	1,500,000,000.00	100.00	00.00			
28002001/23050102/11000002 Installation of Fiber Links			10,000,000.00	10,000,000.00		10,000,000.00+			
28002001/23050102/11000003 Installation of Video Conferencing equipment			2,500,000.00	2,500,000.00		2,500,000.00+			
28002001/23050102/11000004 Installation of software for administration			55,000,000.00	7,000,000.00		7,000,000.00+	25,000,000.00	20,000,000.00	
28002001/23020127/11000005 Online Collaboration			1,000,000.00	1,000,000.00		1,000,000.00+	40,000,000.00		
28002001/23020127/11000006 Automation of workflow management			60,000,000.00	60,000,000.00		60,000,000.00+	125,000,000.00		
28002001/23010113/11000007 Procurement of electronic equipment							50,000,000.00		
28002001/23020127/11000008 Construction of Data Center			15,000,000.00	15,000,000.00		15,000,000.00+	50,000,000.00		
28002001/23050102/11000009 Installation of Internet Facilities			25,000,000.00	25,000,000.00		25,000,000.00+	25,000,000.00		
28002001/23050101/11000010 Production of State ID Card			28,000,000.00	28,000,000.00		28,000,000.00+			
28002001/23050101/11000011 Civil Servant Database			6,000,000.00	6,000,000.00		6,000,000.00+		350,000,000.00	
28002001/23010113/11000012 Purchase of Communication equipment			25,000,000.00	25,000,000.00		25,000,000.00+			
28002001/23050102/11000013 Purchase of training equipment			20,000,000.00	20,000,000.00		20,000,000.00+			
28002001/23020127/11000014 Extended broadband serv like CCTV IP Phoney ICE Intern			10,000,000.00	10,000,000.00		10,000,000.00+		45,000,000.00	
28002001/23020127/11000015 Establishment of Call Center			5,000,000.00	5,000,000.00		5,000,000.00+	16,000,000.00		
28002001/23010113/11000016 Re equipping of CRC Training Center			2,000,000.00	2,000,000.00		2,000,000.00+			
28002001/23010113/11000020 E citizen interaction								1,000,000.00	
28002001/23050102/11000023 Software testing centers and laboratory							10,000,000.00		
Sub total		1,500,000,000.00	1,874,500,000.00	1,717,415,695.00		217,415,695.00+	341,000,000.00	416,000,000.00	
29053001 - Coal Transport Services									
29053001/23010108/13000001 Purchase of Coal City Buses		60,789,530.30	310,000,000.00	60,800,000.00	99.98+	10,469.70+		458,000,000.00	458,000,000.00
29053001/23010105/13000002 Purchase of Utility Vehicles			20,000,000.00				20,000,000.00		
29053001/23010105/13000003 Purchase of motor vehicle		5,000,000.00	6,000,000.00	6,000,000.00	83.33+	1,000,000.00+	7,000,000.00	7,000,000.00	
29053001/23010104/13000004 Purchase of Motor Cycles			120,000.00	120,000.00		120,000.00+	165,000.00		165,000.00
29053001/23010124/13000005 Purchase of Workshop Equipment			2,000,000.00	2,000,000.00		2,000,000.00+	2,335,000.00	215,000.00	216,000.00
29053001/23010124/13000006 Purchase of Equipment & Tools (Workshop)			3,507,000.00	7,000.00		7,000.00+	2,972,000.00	246,000.00	
29053001/23020118/13000007 Construction of Open-wall Workshop			2,000,000.00	2,000,000.00		2,000,000.00+	2,000,000.00	15,000,000.00	20,000,000.00
29053001/23020101/13000008 Construction of Security House			200,000.00	3,300.00		3,300.00+	800,000.00		
29053001/23010119/13000009 Purchase of Generating Set		7,696,600.00	4,000,000.00	7,696,700.00	100.00+	100.00+			
29053001/23010112/13000010 Purchase of 34no tables 37no chairs 160no plastic chairs							2,967,000.00	200,000.00	100,000.00
29053001/23020100/17000011 Procurement of 2no Air Conditioners 7no standing fans 1no							884,000.00		
29053001/23020100/17000012 Procurement of Communicating (Walkie-Talkie) gadgets							2,400,000.00	1,800,000.00	1,800,000.00
Sub total		73,486,130.30	347,827,000.00	78,627,000.00	93.46+	5,140,869.70+	41,523,000.00	482,461,000.00	480,281,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
34001001 - Ministry of Works & Infrastructure									
34001001/23030121/13000001 Face lift to Government Offices		12,568,532.00	20,000,000.00	13,000,000.00	96.68+	431,468.00+			
34001001/23030121/13000002 Facelift of Enugu State House of Assembly		19,410,222.00	50,000,000.00	20,000,000.00	97.05+	589,778.00+	10,000,000.00	20,000,000.00	20,000,000.00
34001001/23020101/13000003 Construction of Fence		139,596,592.38	12,000,000.00	139,596,600.00	100.00+	7.62+			
34001001/23030121/13000005 Repair and Renovation work at the office Enugu State		1,093,935,428.00	50,000,000.00	1,093,935,500.00	100.00+	72.00+	50,000,000.00	30,000,000.00	30,000,000.00
34001001/23020112/13000005 Purchase and Installation of office Equipment		157,262,449.29	20,000,000.00	157,262,500.00	100.00+	50.71+	20,000,000.00	10,000,000.00	10,000,000.00
34001001/23010133/13000006 Purchase of Office Equipment			10,000,000.00						
34001001/23020101/13000008 Completion of construction of Enugu State Governor's		238,458,019.85	75,000,000.00	238,458,100.00	100.00+	80.15+			
34001001/23020101/13000009 Construction of 2no 4 Bedroom Terrace Duplexes with 2No 10		53,907,967.00	100,000,000.00	54,000,000.00	99.83+	92,033.00+			
34001001/23030121/13000010 Repair and Renovation works at the Hostel and Staff			10,000,000.00						
34001001/23020101/13000011 Construction of MA and MB Hostel Block Buildings at NYSC			50,000,000.00				50,000,000.00		
34001001/23030121/13000012 Construction of block Wall Fence		2,826,226.00	20,000,000.00	37,000,000.00	7.64+	34,173,774.00+			
34001001/23030121/13000013 Repair and Renovation of Public Buildings			10,000,000.00	20,000,000.00		20,000,000.00+			
34001001/23030121/13000014 Renovation of Public Buildings		97,142,281.00	100,000,000.00	100,000,000.00	97.14+	2,857,719.00+	100,000,000.00	50,000,000.00	100,000,000.00
34001001/23020101/13000015 Construction of Enugu State New Secretariat Complex Enugu.		6,534,164,327.72	6,262,463,934.00	6,534,628,334.00	99.99+	464,006.28+	1,000,000,000.00	500,000,000.00	200,000,000.00
34001001/23030121/13000016 Construction of New Government Office (New Lion Building		295,986,718.80	1,200,000,000.00	300,000,000.00	98.66+	4,013,281.20+	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	20,000,000.00	26,686,600.00	100.00+	47.00+			
34001001/23020119/13000018 HELIPORT Development		215,636,582.00	50,000,000.00	215,636,600.00	100.00+	18.00+			
34001001/23030121/13000019 Ren of Deputy Governor's Office Block Govt. House Enugu			50,000,000.00						
34001001/23030121/13000020 Installation of Elevator Lift at Little Sister's of the Poor			17,000,000.00						
34001001/23030121/13000021 Landscapping of Air Force Base			12,000,000.00						
34001001/23020123/13000022 Provision of Street Lights		4,147,669,520.30	500,000,000.00	4,147,669,600.00	100.00+	79.70+	400,000,000.00	1,000,000,000.00	2,000,000,000.00
34001001/23030129/13000023 Electrical Installation and procurement of electrical material		389,343,070.00	50,000,000.00	389,343,100.00	100.00+	30.00+	100,000,000.00	820,000,000.00	200,000,000.00
34001001/23010129/13000024 Procurement of Industrial Machinery and Equipment		61,093,399.00	100,000,000.00	71,100,000.00	85.93+	10,006,601.00+	300,000,000.00	300,000,000.00	400,000,000.00
34001001/23030125/13000025 Rehabilitation of machinery and Equipment			40,000,000.00						
34001001/23020100/13000026 Installatn of 13 No 100KVA/415V PerKins Sound Proof Gen.		62,315,530.00		62,315,600.00	100.00+	70.00+			
34001001/23020114/13000027 Construction of Pavement Delineation on 514(6) Selected Rds		22,895,514.00		22,895,600.00	100.00+	86.00+			
34001001/23030100/13000028 Renovatn and equipping of Ministry of Works Enugu and Nsuk		20,000,000.00		20,000,100.00	100.00+	100.00+	80,000,000.00	10,000,000.00	10,000,000.00
34001001/23010100/13000029 Furnishing of New Secretariat Complexes and New Governor		34,116,483.15		34,116,500.00	100.00+	16.85+	100,000,000.00	200,000,000.00	50,000,000.00
34001001/23020114/17000001 Constructn of 43.5km Eke-Ebe-Egede-Affa-Akpakwume-Aku		100,000,000.00	250,000,000.00	100,000,000.00	100.00+		910,000,000.00	500,000,000.00	100,000,000.00
34001001/23020114/17000002 Constructn of 37.5km 9th Mile-Oghe-Iwollo-Umulokpa Road		50,840,536.00	250,000,000.00	50,900,000.00	99.88+	59,464.00+	325,000,000.00	300,000,000.00	
34001001/23020114/17000003 Constructn of 30.5km Nsukka-Ogrute-AJi-Ette road on asphal		2,545,239,220.45	200,000,000.00	2,545,239,220.45	100.00+		455,000,000.00	100,000,000.00	
34001001/23020114/17000004 Constructn of 25km Amaetiti-Achi-Umuagu-Inyi-Awlaw-Abia		150,000,000.00	200,000,000.00	150,000,000.00	100.00+		1,040,000,000.00	200,000,000.00	
34001001/23020114/17000005 Constructn of 15km road within Agbani-Mbogodo-Ihuokpara		166,713,761.30	100,000,000.00	166,713,800.00	100.00+	38.70+	650,000,000.00	300,000,000.00	400,000,000.00
34001001/23020114/17000006 Constr. of 29km Ugwogo-Neke-Ikem Road on asphalt overla		1,150,000,000.00	300,000,000.00	1,150,000,000.00	100.00+		390,000,000.00	107,000,000.00	
34001001/23020114/17000007 Construction of 19km road within Nenwe-Oduma-Mpu Road		2,500,300,000.00	20,000,000.00	2,500,300,000.00	100.00				
34001001/23020114/17000008 Construction of 8km Nara-Isiogbo road on asphalt overlay wit			180,000,000.00				325,000,000.00		
34001001/23020114/17000009 Construction of 41km on asphalt overlay within Umulokpa							65,000,000.00	500,000,000.00	600,000,000.00
34001001/23020114/17000010 Construction of 12km Amechi-Amodu-Umueze road			50,000,000.00						
34001001/23020114/17000011 Constr of 37.75km Nkwo Nike-Ugwogo-Opi Junction road		1,905,935,611.40	300,000,000.00	1,905,935,700.00	100.00+	88.60+	130,000,000.00		

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
34001001/23020114/17000012		200,000,000.00	350,000,000.00	200,000,000.00	100.00+		260,000,000.00		
34001001/23020114/17000013			100,000,000.00				65,000,000.00	230,000,000.00	300,000,000.00
34001001/23050101/17000014		241,937,678.41	200,000,000.00	241,937,700.00	100.00+	21.59+			
34001001/23020114/17000015		248,612,381.02	250,000,000.00	250,000,000.00	99.44+	1,387,618.98+	325,000,000.00	200,000,000.00	400,000,000.00
34001001/23020114/17000016			337,000,000.00						
34001001/23020114/17000017			250,000,000.00				390,000,000.00	230,000,000.00	
34001001/23020114/17000018			100,000,000.00				390,000,000.00	515,000,000.00	480,000,000.00
34001001/23020114/17000019			70,000,000.00				65,000,000.00	450,000,000.00	420,000,000.00
34001001/23020114/17000020			80,000,000.00				100,000,000.00	400,000,000.00	300,000,000.00
34001001/23020114/17000021		53,135,351.58	50,000,000.00	53,135,400.00	100.00+	48.42+	300,000,000.00	250,000,000.00	
34001001/23020114/17000022		469,295,524.84	100,000,000.00	469,295,600.00	100.00+	75.16+	50,000,000.00	200,000,000.00	200,000,000.00
34001001/23020114/17000023			1,000,000,000.00				1,000,000,000.00	950,000,000.00	1,200,000,000.00
34001001/23020114/17000024			150,000,000.00				65,000,000.00	240,000,000.00	300,000,000.00
34001001/23020114/17000025			50,000,000.00				130,000,000.00	300,000,000.00	500,000,000.00
34001001/23020114/17000026		2,313,364,546.10	50,000,000.00	2,313,364,600.00	100.00+	53.90+	600,000,000.00	200,000,000.00	
34001001/23020114/17000027		193,626,931.40	280,000,000.00	193,627,000.00	100.00+	68.60+	390,000,000.00	200,000,000.00	100,000,000.00
34001001/23020114/17000028			80,000,000.00				130,000,000.00	350,000,000.00	50,000,000.00
34001001/23020114/17000029		1,450,687,210.00		1,450,687,210.00	100.00+		390,000,000.00	220,000,000.00	130,000,000.00
34001001/23020114/17000030			130,000,000.00				100,000,000.00	900,000,000.00	620,000,000.00
34001001/23020114/17000031			130,000,000.00				65,000,000.00	1,000,000,000.00	850,000,000.00
34001001/23020114/17000032			80,000,000.00				65,000,000.00	520,000,000.00	400,000,000.00
34001001/23020114/17000033			250,000,000.00				65,000,000.00	800,000,000.00	950,000,000.00
34001001/23020114/17000034		75,106,147.00	100,000,000.00	75,000,000.00	100.14+	106,147.00-	390,000,000.00	350,000,000.00	100,000,000.00
34001001/23020114/17000035			110,000,000.00				100,000,000.00	300,000,000.00	300,000,000.00
34001001/23020114/17000036		2,596,649,354.84	80,000,000.00	2,596,649,400.00	100.00+	45.16+	520,000,000.00	330,000,000.00	220,000,000.00
34001001/23020114/17000037			50,000,000.00						
34001001/23020114/17000038			150,000,000.00						
34001001/23020114/17000039			200,000,000.00				200,000,000.00	230,000,000.00	60,000,000.00
34001001/23020114/17000040			80,000,000.00				130,000,000.00	350,000,000.00	150,000,000.00
34001001/23050101/13000041			250,000,000.00				209,100,000.00	400,000,000.00	500,000,000.00
34001001/23020114/17000042		354,086,982.63		354,087,000.00	100.00+	17.37+			
34001001/23030113/17000043		228,447,158.60		228,447,200.00	100.00+	41.40+			
34001001/23030113/17000044		5,158,867,718.99		5,158,867,800.00	100.00+	81.01+			
34001001/23030113/17000045		13,098,870.00		13,098,900.00	100.00+	30.00+			
34001001/23030113/17000046		479,337,428.21		479,337,500.00	100.00+	71.79+			
34001001/23020114/17000047		450,000,000.00		450,000,100.00	100.00+	100.00+			
34001001/23020114/17000048		364,853,481.50		364,853,500.00	100.00+	18.50+			
34001001/23020114/17000049		101,089,432.00		101,853,500.00	99.25+	764,068.00+			
34001001/23030113/17000050		61,088,398.90		61,088,400.00	100.00+	1.10+	150,000,000.00	300,000,000.00	400,000,000.00
34001001/23020100/17000051		3,233,105,935.34		3,233,105,935.34	100.00+		65,000,000.00	500,000,000.00	600,000,000.00
34001001/23020114/17000052							100,000,000.00	150,000,000.00	

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
34001001/23020114/17000053	Construction of 7km Amokwe Station -Umuaga road	4,835,055.00		4,835,100.00	100.00+	45.00+	585,000,000.00	450,000,000.00	100,000,000.00
34001001/23020114/17000054	Construction of 7.5km Amokwe Station -Umuabi road	250,000,000.00		250,000,000.00	100.00+		520,000,000.00	450,000,000.00	100,000,000.00
34001001/23020100/17000055	Design and Construction of Amaechi Idodo-Ohuani Amaechi -						65,000,000.00	800,000,000.00	600,000,000.00
34001001/23020114/13000056	Construction of 3km internal roads and car parks at FRSC	109,370,162.41		109,370,200.00	100.00+	37.59+	200,000,000.00		
34001001/23020100/17000057	Construction of internal road networks at Udi Native Authori	15,000,000.00		15,000,000.00	100.00+		150,000,000.00	300,000,000.00	200,000,000.00
34001001/23020118/17000058	Construction of collapsed block wall fence at International						10,000,000.00	100,000,000.00	200,000,000.00
Sub total		23,630,307,927.62	15,785,463,934.00	23,705,043,134.00	99.68+	74,735,206.38+	14,939,100,000.00	18,212,000,000.00	14,950,000,000.00
34001002 - Rural Access Mobility Project (RAMP)									
34001002/23020114/17000001	Construction of 9.5km Umuabi-Ehuhe-Achi Earth Road		56,408,415.00	14,408,415.00		14,408,415.00+	78,730,000.00	78,730,000.00	
34001002/23020114/17000002	Construction of 4.5km Abor earth road		20,080,173.00	80,173.00		80,173.00+	37,310,000.00	37,310,000.00	
34001002/23020114/17000003	Construction of 6.5km Egeuctde – Awhum earth road		28,998,116.00	998,116.00		998,116.00+	53,880,000.00	53,880,000.00	
34001002/23020114/17000004	Construction of 6.3km St.Mary Ngwo Nsude Road		28,104,707.00	104,707.00		104,707.00+	52,220,000.00	52,220,000.00	
34001002/23020114/17000005	Construction of 19.9km Ugwuoba - Nkwere Inyi Earth Road	70,555,218.95	74,664,230.00	70,564,230.00	99.99+	9,011.05+	192,040,000.00	138,630,000.00	
34001002/23020114/17000006	Construction of 12.7km Isu Abaraji - Inyi Market Road		60,590,348.00	90,348.00		90,348.00+			
34001002/23020114/17000007	Constr. of 11.9km UNTH-Enuguagu Ndiagu-Umuaniagu-Obe		53,071,720.00	71,720.00		71,720.00+	98,610,000.00	98,610,000.00	120,000,000.00
34001002/23020114/17000008	Constr of Agbani-Amuri with a spur to Ugbawka 15km Road		60,396,596.00	96,596.00		96,596.00+	17,023,000.00	40,000,000.00	50,000,000.00
34001002/23020114/17000009	Constr. of 9.3km Mmaku-Awambidi-Nkwe-Ezere-Isochi Rd		32,291,889.00	1,889.00		1,889.00+	60,000,000.00	94,460,000.00	120,000,000.00
34001002/23020114/17000010	Constr. of 21km Uhueze Nenwe-Nomeh-Mburubu-Nara Road		32,291,889.00	4,191,889.00		4,191,889.00+	60,000,000.00	200,000,000.00	120,000,000.00
34001002/23020114/17000011	Constr of Ikem-Umuakor-Agbogazi Nike 15km Road and Amu		28,110,089.00	10,089.00		10,089.00+			
34001002/23020114/17000012	Constr. of 25.4km Neke-Mbu-Ogbodo Aba - Obollo Eke Earth		26,909,907.00	9,907.00		9,907.00+	50,000,000.00	141,690,000.00	120,000,000.00
34001002/23020114/17000013	Constr. of 28.6km Ukpabi-Nimbo-Eziani Earth Road		26,909,907.00	9,907.00		9,907.00+	50,000,000.00	180,000,000.00	130,000,000.00
34001002/23020114/17000014	Constr. of 6.3km Ikwoka-Amagu-Obimo Earth Road		26,909,907.00	9,907.00		9,907.00+	50,000,000.00	54,350,000.00	120,000,000.00
34001002/23020114/17000015	Construction of 9.9km Adani-Asaba-Igga-Ojo Road		26,909,907.00	9,907.00		9,907.00+	50,000,000.00	114,030,000.00	130,000,000.00
34001002/23020114/17000016	Constr./Rehab of 5km Orié Orba- Eke Ovoko-Uhuwo Owerre		20,000,000.00				17,023,000.00	25,000,000.00	40,000,000.00
34001002/23020114/17000017	Constr. of 6km Ofuluonu-Amogwu Nkifi-Obinagu Owerre-		20,000,000.00				17,023,000.00	50,000,000.00	60,000,000.00
34001002/23020114/17000018	Construction of Eke - Achara - Agu Ukehe 5 km Earth Road		20,000,000.00				17,023,000.00	25,000,000.00	40,000,000.00
34001002/23020114/17000019	Constr. of Agu - Eke back of ESBS hiltop Enugu Ngwo 4 km		20,000,000.00				17,023,000.00	25,000,000.00	35,000,000.00
34001002/23020114/17000020	Constr. of Uhuagu - Amagu - Amata Ezinesi 4 km Road		20,000,000.00				17,023,000.00	25,000,000.00	120,000,000.00
34001002/23020114/17000021	Constr. of Shikaghom/Umuobom Agbogugu 5 km Earth Road		20,000,000.00				17,023,000.00	25,000,000.00	130,000,000.00
34001002/23020114/17000022	Constr. of Owerre Okpu - Ohube Agu Orba 4.5 km Earth Road		20,000,000.00				17,023,000.00	27,150,000.00	40,000,000.00
34001002/23020114/17000024	Constr. of Lejja High School - Adada River 4.5km Earth Road		20,000,000.00				17,023,000.00	25,000,000.00	40,000,000.00
34001002/23020114/17000025	Constr. of Ibite Okpatu Farm - Onube Eugene - Okikensi 9.6 k		20,000,000.00				17,023,000.00	50,000,000.00	120,000,000.00
34001002/23020114/17000026	Constr. of Ugwogo - Nike-Odenigbo - Adaeze 4.5 km Earth Rd		20,000,000.00				17,023,000.00	25,000,000.00	35,000,000.00
34001002/23020114/17000027	Constr of Obeagu - Amuzam Nkpofia - Uzamagu 3km Earth R		12,000,000.00				17,023,000.00	25,000,000.00	35,000,000.00
34001002/23020114/17000028	Constr. of Ugwu Wode-Harmony-Umuchigbo 2 km Link Earth		12,769,000.00	69,000.00		69,000.00+	17,023,000.00	20,600,000.00	35,000,000.00
34001002/23020114/17000029	Constr. of Ekeagba - Amaigbo Akegbe - Ugwu 5 km Earth Rd		20,000,000.00				17,023,000.00	25,000,000.00	35,000,000.00
34001002/23020114/17000030	Construction of Olikwu-Uhuagu-Ndiabor 4km Farm Road		20,000,000.00				17,023,000.00	60,000,000.00	80,000,000.00
34001002/23020114/17000031	Construction of Nua - Ugwuani - Oshigo Aku 4 km Earth Road		20,000,000.00				17,023,000.00	25,000,000.00	50,000,000.00
34001002/23020114/17000032	Construction of Enugu Akwu - Inyi 4 km Earth Road		20,000,000.00				17,023,000.00	25,000,000.00	40,000,000.00
34001002/23020114/17000033	Constr. of Ibagwa-Isiagu-Ibagwa-Itchi 4.5 km Earth Road		12,034,200.00	34,200.00		34,200.00+	17,023,000.00	25,000,000.00	35,000,000.00
34001002/23020114/17000034	Constr. of Okpurum-Agbakom-Nkwo-Ogogoro 4 km Earth Rd		20,000,000.00				17,023,000.00	25,000,000.00	40,000,000.00

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
34001002/23020114/17000036 Construction of Awlaw Etitu-Owerre Ezukala 7.5km Road							17,023,000.00	70,000,000.00	100,000,000.00
34001002/23020114/17000037 Afor Ugwu- Umuaji Aguobu Owa-Umuaji Mgbagbu Owa-							17,023,000.00	40,000,000.00	60,000,000.00
34001002/23020114/17000038 Construction of Eke Community 1km Road							15,200,000.00	15,200,000.00	40,000,000.00
34001002/23020114/17000039 Construction of Amutu - Isube - Agulu Ilorize - C.S.S Nze							17,023,000.00	20,600,000.00	70,000,000.00
34001002/23020100/17000040 Construction of St. Luke - Miller Abia - Udi Station 6km Rd							17,023,000.00	50,000,000.00	60,000,000.00
34001002/23020100/17000041 Orba Community 3km Road							17,023,000.00	20,600,000.00	25,000,000.00
34001002/23020114/17000042 Aji Community 3km Road							17,023,000.00	20,600,000.00	35,000,000.00
34001002/23020114/17000043 Construction of Agboegegu - Idodo Ajaogbu - Asisi 8km road							17,023,000.00	26,462,000.00	35,000,000.00
34001002/23020100/17000044 Construction of Umuika Enuogu Nkerefi 5km road							17,023,000.00	25,000,000.00	30,000,000.00
Sub total		70,555,218.95	919,451,000.00	90,761,000.00	77.74+	20,205,781.05+	1,307,611,000.00	2,105,122,000.00	2,375,000,000.00
36001001 - Ministry of Culture & Tourism									
36001001/23030127/02000001 Devt of Amusement Park of International Standard at Udi		445,534,510.54	1,000,000,000.00	446,000,000.00	99.90+	465,489.46+	3,500,000,000.00	1,500,000,000.00	1,500,000,000.00
36001001/23020101/02000002 Construction of Other Public Building			60,000,000.00				10,000,000.00	50,000,000.00	
36001001/23030103/02000003 Rehabilitation of Other Public Building		10,000,000.00	50,000,000.00	10,000,000.00	100.00+		5,000,000.00	40,000,000.00	50,000,000.00
36001001/23030127/02000004 Completion of International Conference Centre			10,000,000.00				10,000,000.00	200,000,000.00	300,000,000.00
36001001/23030112/02000005 Zoological and Botanical Garden Development			500,000,000.00				500,000,000.00	500,000,000.00	
36001001/23040103/02000006 Eco-Tourism			100,000,000.00				10,000,000.00	50,000,000.00	50,000,000.00
36001001/23050104/02000007 Fiestas and Carnivals							8,000,000.00	8,000,000.00	8,000,000.00
36001001/23010105/02000008 Purchase of Road Vehicles			12,000,000.00	2,000,000.00			2,000,000.00+	12,600,000.00	
36001001/23050101/02000009 Research and Survey			1,200,000.00	1,200,000.00			1,200,000.00+	1,200,000.00	
36001001/23010129/02000010 Purchase of Office Equipment			1,000,000.00	1,000,000.00			1,000,000.00+		
36001001/23010130/02000011 Purch.of Costume Instru.& brand veh. for the State Cult.Trou							13,000,000.00		
Sub total		455,534,510.54	1,734,200,000.00	460,200,000.00	98.99+	4,665,489.46+	4,069,800,000.00	2,348,000,000.00	1,908,000,000.00
36004001 - Enugu State Council for Arts & Culture									
36004001/23050104/02000001 Commemoration Anniversaries & Carnivals			2,500,000.00	2,500,000.00			2,500,000.00+		
36004001/23010130/02000002 Procurement of Orchestral Band							4,000,000.00	5,000,000.00	6,500,000.00
36004001/23050104/02000003 Organising Children's Cult. Carnival			1,000,000.00	1,000,000.00			1,000,000.00+		
36004001/23050104/02000004 Production of Okanga Cultural magazine			1,000,000.00	1,000,000.00			1,000,000.00+		
36004001/23010112/02000005 Purchase of Office Furniture/Equipment			500,000.00	500,000.00			500,000.00+		
36004001/23020104/02000006 Construction of Mini Arts/Craft Shop			1,000,000.00	1,000,000.00			1,000,000.00+	2,500,000.00	3,000,000.00
36004001/23010113/02000007 Purchase of Computer/Accessories & Photocopier			300,000.00	300,000.00			300,000.00+		
36004001/23050104/02000008 Production of Cult. Hand Bills & Brochures			800,000.00	800,000.00			800,000.00+		
36004001/23010130/02000010 Purchase of recording equipment			500,000.00	500,000.00			500,000.00+	1,500,000.00	2,500,000.00
36004001/23020119/02000011 Construction of Research Center			1,000,000.00	1,000,000.00			1,000,000.00+		
36004001/23010105/02000012 Procurement of 1no. 508 bus							6,100,000.00		
36004001/23010105/02000013 Purchase of 2 no. corolla cars							5,500,000.00		
Sub total			8,600,000.00	8,600,000.00			8,600,000.00+	19,600,000.00	10,500,000.00

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
36052001 - Enugu State Tourism Board									
36052001/23010129/02000002 Purchase of Industrial equipments.			700,000.00	700,000.00		700,000.00+			
36052001/23010105/02000003 Purchase of Motor vehicles			5,000,000.00	5,000,000.00		5,000,000.00+	6,500,000.00	6,000,000.00	6,000,000.00
36052001/23010115/02000004 Purchase of office equipments			700,000.00	700,000.00		700,000.00+			
36052001/23010131/02000005 Purchase of Communication Equipments			200,000.00	200,000.00		200,000.00+	250,000.00	100,000.00	100,000.00
36052001/23010119/02000006 Purchase of Generator Set			500,000.00	500,000.00		500,000.00+			
Sub total			7,100,000.00	7,100,000.00		7,100,000.00+	6,750,000.00	6,100,000.00	6,100,000.00
52001001 - Ministry of Water Resources									
52001001/23050101/09000001 Stream flow management/gauging of all streams/ivers in the		10,000,000.00	3,000,000.00	10,000,000.00	100.00+		18,000,000.00	5,000,000.00	5,000,000.00
52001001/23000000/09000002 Establishment of 3No Metrological			80,000,000.00	80,000,000.00		80,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
52001001/23000000/09000003 Establishment and equipping of State							15,000,000.00	8,000,000.00	7,000,000.00
52001001/23000000/09000004 Conduct Impact assessment on refuse dump site in Enugu Nsuk							6,000,000.00	4,000,000.00	4,000,000.00
52001001/23000000/09000005 Reviewing and updating hydro geological studies of the state							8,000,000.00	5,000,000.00	5,000,000.00
52001001/23000000/09000006 Conduct inventory of boreholes in the State		10,000,000.00		10,000,000.00	100.00+				
52001001/23000000/09000007 Provision of Water supply for Achi Veterinary school			13,000,000.00	13,000,000.00		13,000,000.00+	25,000,000.00		
52001001/23020118/10000001 Construction of other Public Infrastructure		126,413,624.00	8,000,000.00	126,413,700.00	100.00+	76.00+			
52001001/23050101/10000002 Research Studies & Development			4,000,000.00	4,000,000.00		4,000,000.00+			
52001001/23050101/10000003 Studies on Hydropower electricity generation		31,536,215.00	2,000,000.00	31,536,300.00	100.00+	85.00+	20,000,000.00	5,000,000.00	5,000,000.00
52001001/23050101/10000004 Assessment of the discharge of surface water bodies		20,412,715.01	2,000,000.00	20,412,800.00	100.00+	84.99+	10,000,000.00	3,000,000.00	2,000,000.00
52001001/23050101/10000005 Water shed mgt.& erosion control.		10,079,850.00	1,000,000.00	10,000,000.00	100.80+	79,850.00-			
52001001/23050101/10000007 Policy Development.		5,000,000.00		5,000,000.00	100.00+				
52001001/23050101/10000008 Survey/Enumeration of water vendors in Enugu State.		15,163,864.71	15,000,000.00	17,000,000.00	89.20+	1,836,135.29+	15,000,000.00	5,000,000.00	5,000,000.00
52001001/23000000/09000009 Constr of the 33KV high tension power transmission line		2,453,537.00	180,000,000.00	3,000,000.00	81.78+	546,463.00+	180,000,000.00		
Sub total		231,059,805.72	308,000,000.00	330,362,800.00	69.94+	99,302,994.28+	302,000,000.00	40,000,000.00	38,000,000.00
52102001 - Water Corporation									
52102001/23030101/06000001 Rehabilitation of Public Buildings			10,000,000.00						
52102001/23030104/10000001 Rehabilitation of water supply		800,000,000.00	1,506,446,497.00	800,446,497.00	99.94+	446,497.00+	150,000,000.00	100,000,000.00	50,000,000.00
52102001/23010129/10000002 Purchase of water Treatment Chemicals and Laboratory equip		10,000,000.00	50,000,000.00	10,000,000.00	100.00+		100,000,000.00	120,000,000.00	150,000,000.00
52102001/23010125/10000003 Rehabilitation of Heavy Duty Equipment		9,543,440.00		9,543,500.00	100.00+	60.00+	15,000,000.00	20,000,000.00	30,000,000.00
52102001/23030104/10000004 Rehabilitation of the semi-urban water scheme		5,788,749.97	65,000,000.00	5,800,000.00	99.81+	11,250.03+	50,000,000.00	35,000,000.00	25,000,000.00
52102001/23030104/10000005 Rehabilitation of the Reservoir of the Enugu Urban Water Sch		100,000,000.00	110,000,000.00	100,000,000.00	100.00+		70,000,000.00	30,000,000.00	100,000,000.00
52102001/23030104/10000006 Rehabilitation of 12 number boreholes at cash programme and			30,000,000.00				150,000,000.00	150,000,000.00	100,000,000.00
52102001/23030100/10000007 Prov for Contractor - Financed pipeline Relocation/Rehab.							750,000,000.00	1,450,000,000.00	3,500,000,000.00
52102001/23020105/10000008 Acq of Akwuke water scheme; Constr of intake work/Prov							200,000,000.00	250,000,000.00	150,000,000.00
52102001/23020105/10000009 Improv of Nsukka Urban W/Supply Scheme: (Const of 225m							100,000,000.00	30,000,000.00	25,000,000.00
52102001/23030100/10000010 Constr of 250m3 concrete ground level Reservoir complete							275,000,000.00	50,000,000.00	325,000,000.00
52102001/23010138/10000011 Procurement of Backhoe Excavator and other equipments							15,000,000.00	30,000,000.00	20,000,000.00
52102001/23030104/10000012 Rehab of Ngwo water network and extension of pipe Via 9th M		68,889,913.63		68,889,950.00	100.00+	36.37+	30,000,000.00	30,000,000.00	15,000,000.00
52102001/23050102/11000001 Computer Software Acquisition			100,000,000.00				30,000,000.00	50,000,000.00	20,000,000.00
Sub total		994,222,103.60	1,871,446,497.00	994,679,947.00	99.95+	457,843.40+	1,935,000,000.00	2,345,000,000.00	4,510,000,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
52103001 - Enugu State Water Supply & Sanitation Agency	₦	₦	₦	₦		₦	₦	₦	₦
52103001/23040102/09000001 Stream Impoundment			50,000,000.00				25,000,000.00		
52103001/23050101/09000002 Community Led Total Sanitation		42,862,390.00	8,000,000.00	42,862,400.00	100.00+	10.00+			
52103001/23000000/09000003 Rehabilitation of stream source in Amorji Nike Enugu East							22,500,000.00		
52103001/23000000/09000004 Rehab of stream source in Enuogu Nkerefi in Nkanu East LGA							22,500,000.00		
52103001/23030104/10000001 Rehabilitation of Motorized Borehole		6,862,390.00	54,000,000.00	14,000,000.00	49.02+	7,137,610.00+	527,000,000.00	155,000,000.00	160,000,000.00
52103001/23030104/10000002 Rehabilitation of Indian Mark 111 Shallow Boreholes		11,760,435.00	16,000,000.00	16,000,000.00	73.50+	4,239,565.00+	15,000,000.00	15,000,000.00	18,000,000.00
52103001/23020105/10000003 Spring Development			30,000,000.00						
52103001/23020105/10000004 JICA Shallow Borehole Construction			390,000,000.00				30,000,000.00	45,000,000.00	50,000,000.00
52103001/23020105/10000005 Construction of Motorized Boreholes		20,000,000.00	129,500,000.00	20,500,000.00	97.56+	500,000.00+			
52103001/23050101/10000006 EU/ACP/Water Aid Nig. Counterpart Funding							5,000,000.00		
52103001/23030104/10000007 Rehabilitation of Obollo Afor Water project.			30,000,000.00						
52103001/23010132/10000010 Purchase of Indian Mark III tool boxes		10,000,000.00		10,000,000.00	100.00+		3,000,000.00	9,000,000.00	10,000,000.00
Sub total		91,485,215.00	707,500,000.00	103,362,400.00	88.51+	11,877,185.00+	650,000,000.00	224,000,000.00	238,000,000.00
53001001 - Ministry of Housing									
53001001/23010105/06000001 Road Motor Vehicle.			6,000,000.00	6,000,000.00		6,000,000.00+	14,000,000.00	7,000,000.00	7,000,000.00
53001001/23010112/06000002 Purchase of Office Equipments.			2,000,000.00	2,000,000.00		2,000,000.00+			
53001001/23010113/06000003 Purchase of Computer Equipment			2,000,000.00	2,000,000.00		2,000,000.00+			
53001001/23010112/06000004 Purchase of Office Furniture			200,000.00	200,000.00		200,000.00+			
53001001/23010128/06000005 Purchase of Security Equipment			500,000.00	500,000.00		500,000.00+			
53001001/23020104/06000006 Provision of 300 units Housing Scheme by (ASO)			50,000,000.00	50,000,000.00		50,000,000.00+			
53001001/23010102/06000007 Purchase of Architectural Equipments							23,000,000.00	4,000,000.00	
53001001/23050100/06000008 Consultancy Services.							14,000,000.00		20,000,000.00
Sub total			60,700,000.00	60,700,000.00		60,700,000.00+	51,000,000.00	11,000,000.00	27,000,000.00
53010001 - Enugu State Housing Corporation									
53010001/23020102/06000001 Construction of blocks of flat in PPP			50,000,000.00	50,000,000.00		50,000,000.00+			
Sub total			50,000,000.00	50,000,000.00		50,000,000.00+			
54001001 - Ministry of Rural Development									
54001001/23010119/13000001 Establishment of Transformer Bank			61,000,000.00						
54001001/23050101/13000002 Counterpart Contribution		130,000,000.00	50,000,000.00	130,000,000.00	100.00+		34,000,000.00	25,000,000.00	20,000,000.00
54001001/23030109/13000003 Renovation of Fire Service Building		17,168,200.00		17,168,300.00	100.00+	100.00+			
54001001/23050100/13000004 472 Community Resource Centers for skill acquisition vocatn		72,099,620.00		72,099,700.00	100.00+	80.00+	25,000,000.00	23,000,000.00	20,000,000.00
Sub total		219,267,820.00	111,000,000.00	219,268,000.00	100.00+	180.00+	59,000,000.00	48,000,000.00	40,000,000.00
54001002 - Comm. & Social Dev. Project (CSDP)									
54001002/23050101/13000001 Financing of Micro Project (CSDP)		128,500,151.75	397,594,184.00	228,326,184.00	56.28+	99,826,032.25+	600,000,000.00	600,000,000.00	700,000,000.00
Sub total		128,500,151.75	397,594,184.00	228,326,184.00	56.28+	99,826,032.25+	600,000,000.00	600,000,000.00	700,000,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
54001003 - Community Development Project (CDP)	₦	₦	₦	₦		₦	₦	₦	₦
54001004/23020118/13000001 Provision of Infrastructural Facilities		80,000,000.00	30,000,000.00	80,000,000.00	100.00+		231,750,000.00	824,015,000.00	922,593,000.00
Sub total		80,000,000.00	30,000,000.00	80,000,000.00	100.00+		231,750,000.00	824,015,000.00	922,593,000.00
54003001 - Rural Electrification Board									
54003001/23020103/14000001 Construction of New Networks in Rural Communities in the 3		2,773,483,587.00	3,000,000,000.00	3,000,000,000.00	92.45+	226,516,413.00+	1,300,000,000.00	1,500,000,000.00	1,000,000,000.00
54003001/23030102/14000002 Ext. of Existing Networks in the Rural Communities in the 3		2,305,181,699.00	500,000,000.00	2,380,900,100.00	80.12+	75,718,401.00+	250,000,000.00	300,000,000.00	400,000,000.00
54003001/23030102/14000003 Boosting/ Energization of Electricity		91,706.00	200,000,000.00	200,000,000.00	0.05+	199,908,294.00+	100,000,000.00	200,000,000.00	150,000,000.00
54003001/23020103/14000004 Completion of on-going ADB Assisted State Rural Electrification		20,285,120.00	100,000,000.00	100,000,000.00	20.29+	79,714,880.00+	120,000,000.00	100,000,000.00	100,000,000.00
54003001/23030102/14000005 Reh/ Reconstruction of dilapidated/ vandalized Networks in 3			100,000,000.00	100,000,000.00		100,000,000.00+	50,000,000.00	150,000,000.00	100,000,000.00
54003001/23020103/14000006 State contingency intervention in Electrification Projects.		319,099,800.00	200,000,000.00	319,099,900.00	100.00+	100.00+	100,000,000.00	300,000,000.00	200,000,000.00
54003001/23010119/14000007 Purchase of Transformers		153,767,471.00	200,000,000.00	200,000,000.00	76.88+	46,232,529.00+	400,000,000.00	300,000,000.00	200,000,000.00
54003001/23010105/14000008 Purchase of motor vehicle		17,167,500.00	60,000,000.00	60,000,000.00	28.61+	42,832,500.00+			
54003001/23010119/14000010 Purchase of Power Generating Plant		11,106.00	5,000,000.00	5,000,000.00	0.22+	4,988,894.00+	5,000,000.00	2,000,000.00	
54003001/23030100/140014011 Procurement of 2 No Truck self loader							30,000,000.00	5,000,000.00	5,000,000.00
Sub total		5,589,087,989.00	4,365,000,000.00	6,365,000,000.00	82.22+	775,912,011.00+	2,355,000,000.00	2,857,000,000.00	2,155,000,000.00
54007001 - Enugu State Fire Service									
54007001/23010123/06000001 Purch of Fire Fighting Equipment such as breathing apparatus			15,000,000.00	15,000,000.00		15,000,000.00+	19,000,000.00	5,000,000.00	
54007001/23020105/06000002 Constr. of Deep Motorized Borehole for Nsukka Fire Station			12,000,000.00	12,000,000.00		12,000,000.00+	22,000,000.00	5,000,000.00	
54007001/23020110/06000003 Fencing of Idaw River Fire Station							5,000,000.00		
54007001/23030109/06000004 Rehabilitation of Idaw River Fire Station							10,000,000.00	5,000,000.00	
54007001/23000000/09000005 Purchase of Fire Fighting Trucks			60,000,000.00	60,000,000.00		60,000,000.00+		60,000,000.00	60,000,000.00
54007001/23000000/00000000 Renovation of Other Public Building (Fire Service Hqtrs)			36,000,000.00	36,000,000.00		36,000,000.00+			
Sub total			123,000,000.00	123,000,000.00		123,000,000.00+	56,000,000.00	75,000,000.00	60,000,000.00
60001001 - Ministry of Lands & Urban Development									
60001001/23050101/06000001 Determination of Enugu State Local Geoid		75,000,000.00	200,000,000.00	75,000,000.00	100.00+		200,000,000.00	100,000,000.00	50,000,000.00
60001001/23050101/06000002 Establishment of Enterprise GIS (State Initial Contribution		39,978,530.00	200,000,000.00	39,980,000.00	100.00+	1,470.00+	10,000,000.00		
60001001/23050101/06000003 Provision of Urban Master Plan for 9th mile corner		20,000,000.00	100,000,000.00	20,000,000.00	100.00+		100,000,000.00	100,000,000.00	
60001001/23050103/06000004 Clearing of Layouts			50,000,000.00				100,000,000.00	50,000,000.00	50,000,000.00
60001001/23050102/06000005 Acquisition of Computer Software			10,000,000.00				10,000,000.00		
60001001/23010101/06000006 Acquisition of New Layout			50,000,000.00				80,000,000.00	50,000,000.00	50,000,000.00
60001001/23050101/06000007 Development of Enugu Master Plan		2,650,000.00	100,000,000.00	2,700,000.00	98.15+	50,000.00+	70,000,000.00	100,000,000.00	50,000,000.00
60001001/23010129/06000008 Purchase of Specialist Equipment			20,000,000.00				10,000,000.00		
60001001/23020118/06000009 Development of Mechanic Village			430,090,935.00	90,090,935.00		90,090,935.00+	2,000,000.00		
60001001/23000000/06000010 Deter. of Inter-Origin Transformation Perimeter for E/State							40,000,000.00		
Sub total		137,628,530.00	1,160,090,935.00	227,770,935.00	60.42+	90,142,405.00+	622,000,000.00	400,000,000.00	200,000,000.00

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
64001001 - Ministry of Budget & Planning									
64001001/23010114/11000002 Purchase of computer Equipment		200,000.00	3,000,000.00	3,000,000.00	6.67+	2,800,000.00+			
64001001/23010105/13000001 Purchase of motor vehicle			7,000,000.00	7,000,000.00		7,000,000.00+	7,000,000.00		
64001001/23010105/13000002 Purchase of office equipment			1,500,000.00	1,500,000.00		1,500,000.00+	2,800,000.00		
64001001/23010104/13000000 Purchase of motor cycle			300,000.00	300,000.00		300,000.00+	400,000.00		
64001001/23010119/13000000 Purchase of power generating plants		2,000,000.00	2,000,000.00	2,000,000.00	100.00+				
Sub total		2,200,000.00	13,800,000.00	13,800,000.00	15.94+	11,600,000.00+	10,200,000.00		
65001001 - Enugu State Capital Development Authority									
65001001/23050101/06000001 Preparation of Enugu capital territory Development plan			107,000,000.00				80,000,000.00	40,000,000.00	30,000,000.00
65001001/23020118/06000002 City Infrastructure Management		172,000.00	85,000,000.00	172,000.00	100.00+		30,000,000.00	15,000,000.00	10,000,000.00
65001001/23020118/06000003 Construction of furniture village at Iva Valley			10,000,000.00				5,000,000.00	40,000,000.00	50,000,000.00
65001001/23030124/06000004 Enhancement of parks for Tricycles			4,000,000.00	4,000,000.00		4,000,000.00+			
65001001/23050103/06000005 Parking Management		7,745,000.00	1,500,000.00	7,745,100.00	100.00+	100.00+			
65001001/23020124/06000006 Construction of shopping PLAZA for Enugu State Civil Serv			100,000,000.00						
65001001/23020118/06000007 Relocation of Car dealers to Uguwogo Nike			10,000,000.00				5,000,000.00	2,000,000.00	2,000,000.00
65001001/23020118/06000008 Relocation of Old UNTH Enugu to Permanent Site		500,000.00	7,000,000.00	1,000,000.00	50.00+	500,000.00+			
65001001/23020118/06000009 Relocation of Aluminum Dealers and Welders			20,000,000.00				5,000,000.00	3,000,000.00	2,000,000.00
65001001/23030124/06000010 Redesigning and relocation of markets			15,000,000.00						
65001001/23020122/06000012 City Icon at Agu-abor Naira triangle and Old Tow gate		400,000.00	97,000,000.00	400,000.00	100.00+		97,000,000.00	100,000,000.00	80,000,000.00
65001001/23020118/06000013 Urban Renewal Projects		10,143,000.00	15,000,000.00	10,200,000.00	99.44+	57,000.00+	35,000,000.00	10,000,000.00	10,000,000.00
65001001/23020122/06000014 House Numbering			10,000,000.00				1,000,000.00	2,000,000.00	2,000,000.00
65001001/23050101/06000015 Consultancy services		160,000.00	15,000,000.00	200,000.00	80.00+	40,000.00+			
65001001/23010121/06000016 Purchase of Environmental Beautification materials		20,000,000.00	208,000,000.00	20,000,000.00	100.00+				
65001001/23020124/06000017 Procurement and installation of fabricated kiosk		28,210,000.00	20,000,000.00	28,210,100.00	100.00+	100.00+	50,000,000.00	20,000,000.00	20,000,000.00
65001001/23020118/06000018 Provision of public toilets			30,000,000.00						
65001001/23010106/06000019 Purchase of Towing van			10,500,000.00				25,000,000.00	20,000,000.00	25,000,000.00
65001001/23020123/06000020 Construction of Traffic control management Unit			5,000,000.00						
65001001/23020123/06000021 Traffic Signages and Clamps		386,500.00		400,000.00	96.63+	13,500.00+	5,000,000.00	2,000,000.00	1,000,000.00
65001001/23050101/06000022 Equipping of the center with 2no Scanners Data mgt Centre		1,850,000.00	3,000,000.00	3,000,000.00	61.67+	1,150,000.00+	10,000,000.00	10,000,000.00	5,000,000.00
65001001/23010105/06000023 Purchase of motor vehicles		21,000,000.00	12,500,000.00	21,010,000.00	99.95+	10,000.00+	12,000,000.00	6,000,000.00	6,000,000.00
65001001/23010129/06000024 Purchase of earth moving equipment			25,000,000.00	1,634,800.00		1,634,800.00+			
65001001/23010112/06000025 Purchase of 10no office tables & armless chairs			500,000.00	500,000.00		500,000.00+	3,000,000.00	2,000,000.00	3,000,000.00
65001001/23020124/06000026 Development of Multi - storey park and ground level parking							5,000,000.00	30,000,000.00	25,000,000.00
65001001/23020124/06000027 Construction of Multi storey parks and ground level parks								35,000,000.00	30,000,000.00
65001001/23020100/06000028 Design Survey and Interlocking of parks at Nanka Zik's Av.							4,000,000.00	10,000,000.00	12,000,000.00
65001001/23020100/06000029 Relocation and construction of POWA shops							60,000,000.00	20,000,000.00	10,000,000.00
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 developm							30,000,000.00	10,000,000.00	5,000,000.00
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	2,000,000.00	2,000,000.00
Sub total		90,566,500.00	811,000,000.00	98,472,000.00	91.97+	7,905,500.00+	471,000,000.00	385,000,000.00	336,000,000.00

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
18011001 - Judicial Service Commission	₦	₦	₦	₦		₦	₦	₦	₦
18011001/23010119/02000001 Purchase of Electric Generator			2,000,000.00	2,000,000.00		2,000,000.00+	700,000.00		
18011001/23010112/02000003 Purchase of Office Furniture			1,000,000.00	1,000,000.00		1,000,000.00+	300,000.00		
18011001/23010112/02000004 Purchase of Office Equipment			700,000.00	700,000.00		700,000.00+	320,000.00		
18011001/23010113/02000005 Purchase Of Computer Equipment			500,000.00	500,000.00		500,000.00+			
18011001/23010112/02000006 Purchase of communication Record Equipment			500,000.00	500,000.00		500,000.00+			
18011001/23010123/02000007 Purchase of firefighting Equipment			500,000.00	500,000.00		500,000.00+			
Sub total			5,200,000.00	5,200,000.00		5,200,000.00+	1,320,000.00		
26001001 - Ministry of Justice									
26001001/23010114/13000001 Purchase of Computer Equipment			1,000,000.00	1,000,000.00		1,000,000.00+	5,000,000.00		
26001001/23020101/13000002 Construction of offices			200,000,000.00						
26001001/23050101/13000003 Review of Enugu State Laws		214,736,928.00	274,000,000.00	274,000,000.00	78.37+	59,263,072.00+	100,000,000.00	18,100,000.00	
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		13,300,000.00	100.00+		7,000,000.00		
26001001/23010105/13000006 Purchase of Jeep for the HAG office							5,500,000.00	3,000,000.00	
26001001/23010112/13000007 Furnishing of the Departments and other offices							2,500,000.00		
Sub total		228,036,928.00	475,000,000.00	288,300,000.00	79.10+	60,263,072.00+	170,000,000.00	21,100,000.00	
26051001 - High Court									
26051001/23010105/13000001 Purchase of Motor Vehicles							139,000,000.00	164,000,000.00	22,500,000.00
26051001/23010112/13000002 Purchase of Office Furniture			3,000,000.00	3,000,000.00		3,000,000.00+	25,000,000.00	140,000,000.00	120,000,000.00
26051001/23010113/13000003 Purchase Of Computer Equipment			4,000,000.00	4,000,000.00		4,000,000.00+	4,000,000.00	7,000,000.00	
26051001/23010123/13000004 Purchase Of Fire Fighting Equipment			3,000,000.00	3,000,000.00		3,000,000.00+	3,000,000.00	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	1,500,000.00	1,500,000.00
26051001/23020102/13000006 Construction Of Other Public Buildings			350,000,000.00						
26051001/23030101/13000008 Rehabilitation Of Staff Quarters			3,000,000.00	3,000,000.00		3,000,000.00+			
26051001/23010119/13000009 Purchase Of Power Generating Plants			53,200,000.00	7,600,000.00		7,600,000.00+	53,200,000.00	95,000,000.00	
26051001/23020101/13000010 Construction Of Courts							44,700,000.00	450,000,000.00	700,000,000.00
26051001/23030121/13000011 Rehabilitation of High Court and Magistrate Court Buildings.		5,000,000.00	3,000,000.00	5,000,000.00	100.00+				
26051001/23010101/13000012 Purchase of 52No. Motor Cycles for bailiffs							4,800,000.00	3,000,000.00	
26051001/23010106/13000013 Purchase of 1No. Toyota Hilux Van							7,000,000.00	5,200,000.00	
26051001/23010141/13000014 Purchase of 2No. 17 Tonne water Tankers. Ii.2No. 1500 Litres							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	6,000,000.00	
26051001/23010114/13000016 Purchase of multi-purpose printers							1,520,000.00	608,000.00	608,000.00
26051001/23010118/13000017 Purchase of multi-purpose Scanners							600,000.00	24,000,000.00	25,000,000.00
26051001/23010112/13000018 Purch. of LB-SBW steel Bk wheel Disassembly steel cabinets							15,000,000.00	20,000,000.00	15,000,000.00
26051001/23050102/13000020 Purch.of 5no. Comp.s/ware packages in Law Accting & Admi							2,000,000.00	1,000,000.00	2,000,000.00
26051001/23030101/13000021 Rehabilitation of Hon. Chief Judge's post House							5,000,000.00	15,000,000.00	
26051001/23020101/13000022 Comple. of building at the Enugu State High Court complex		43,600,000.00		43,600,000.00	100.00+		83,000,000.00	83,000,000.00	
26051001/23000000/13000023 Repair ICT Equipment installed in Judiciary Research Center							6,500,000.00	2,000,000.00	2,000,000.00
Sub total		48,600,000.00	429,518,000.00	33,918,000.00	143.29+	14,682,000.00-	431,720,000.00	1,038,068,000.00	890,368,000.00

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
26052001 - Customary Court of Appeal									
26052001/23020118/13000001 Construction of Customary Court of Appeal building Judges			105,000,000.00	5,000,000.00		5,000,000.00+	140,006,005.00	100,000,000.00	
Sub total			105,000,000.00	5,000,000.00		5,000,000.00+	140,006,005.00	100,000,000.00	
26007001 - Citizens Rights & Mediation Centre									
26007001/23010104/13000001 Purch.of 14no. M/cles in LGAs Enugu East North& South							2,100,000.00		
26007001/23010104/13000002 Purch. of 17no. Toyota Hilux Van for use in office H/quarter							7,000,000.00	21,000,000.00	21,000,000.00
Sub total							9,100,000.00	21,000,000.00	21,000,000.00
13001001 - Ministry of Youth & Sports									
13001001/23020118/08000002 Construction of Skill Acquisition Building			10,508,000.00	10,508,000.00		10,508,000.00+			
13001001/23010105/08000003 Purchase of Motor Vehicle			7,000,000.00	7,000,000.00		7,000,000.00+			
13001001/23020118/08000004 Construction of other Public Building			35,000,000.00				50,000,000.00		5,000,000.00
13001001/23020112/08000005 Construction of Indoor Sports Boxing Ring & Podium			70,000,000.00				150,000,000.00	100,000,000.00	5,000,000.00
13001001/23010119/08000006 Purchase of Generating Set			40,000,000.00						
13001001/23010136/08000007 Public Address System			100,000,000.00						
13001001/23010119/08000008 Purchase of generating plant (electricity) 5no laptop;			15,000,000.00						
13001001/23010126/08000009 Purch. of footballs volleyballs Basketballs Discus Javelin							5,000,000.00	5,000,000.00	10,000,000.00
13001001/23010129/08000010 Purchase of 2 power horse mowing machine							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
Sub total			277,508,000.00	17,508,000.00		17,508,000.00+	208,000,000.00	107,000,000.00	22,000,000.00
13053001 - Games Village Awgu									
13053001/23030101/08000002 Rehabilitation of building			4,000,000.00	4,000,000.00		4,000,000.00+			
13053001/23020118/08000003 Construction of Fence							3,000,000.00		155,000,000.00
Sub total			4,000,000.00	4,000,000.00		4,000,000.00+	3,000,000.00		155,000,000.00
14001001 - Ministry of Gender Affairs & Scial Development									
14001001/23050101/07000001 Prov. of Socio-economic empowerment to Vulnerable Women							2,380,000.00	3,553,000.00	5,315,000.00
14001001/23050101/07000003 Reactivation and Equipment of FSP Skill Acquisition Centre			1,000,000.00	1,000,000.00		1,000,000.00+	3,000,000.00		
14001001/23010113/07000004 Purchase of 10no Computers 5no. Printing and 2no knitting m			2,000,000.00	2,000,000.00		2,000,000.00+	1,000,000.00		
14001001/23010124/07000005 Provision of Aids and Appliances for disabled People at Emen			1,800,000.00	1,184,100.00		1,184,100.00+	2,300,000.00	1,400,000.00	100,000.00
14001001/23050101/07000006 Advocacy/sensitization of People Living with Disabilities			400,000.00	400,000.00		400,000.00+			
14001001/23050101/07000008 Establishment and inauguration of Child Protection Network		1,615,900.00		1,615,900.00	100.00+				
14001001/23010113/07000009 Purchase of 1 No Computer and 1 No Laptop and Installation i			300,000.00	300,000.00		300,000.00+	2,000,000.00	3,500,000.00	4,000,000.00
14001001/23020107/07000011 Fencing of School Complex at Hill-Top Ngwo							10,000,000.00	3,000,000.00	3,500,000.00
14001001/23020107/07000012 Fencing of the Remand Home								3,000,000.00	3,500,000.00
14001001/23030106/07000013 Renovation of additional 10no buildings and Fencing works at			90,000,000.00	90,000,000.00		90,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
14001001/23010140/07000014 Purchase of Laboratory Equipment at FSP Medical Centre			300,000.00	300,000.00		300,000.00+	5,000,000.00	10,000,000.00	15,000,000.00
14001001/23010108/07000015 Purchase of 1no Bus at Social Welfare Centre		5,500,000.00		5,500,000.00	100.00+		6,100,000.00		
14001001/23010108/07000016 Purchase 1no Nissan Bus for monitoring/ supervision of activ			6,500,000.00						
14001001/23010127/07000017 Procurement of Agricultural Input and distribution of Fertil			6,500,000.00	6,500,000.00		6,500,000.00+	5,100,000.00	5,101,000.00	7,104,000.00
Sub total		7,115,900.00	108,800,000.00	108,800,000.00	6.54+	101,684,100.00+	41,880,000.00	34,554,000.00	43,519,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
17001001 - Ministry of Education									
17001001/23050101/05000001 Production of School Census forms and updating			5,000,000.00	5,000,000.00		5,000,000.00+	6,000,000.00	6,000,000.00	7,000,000.00
17001001/23030106/05000002 Rehabilitation and Equipping of Technical Colleges			50,000,000.00	17,766,940.00		17,766,940.00+	20,000,000.00	30,000,000.00	50,000,000.00
17001001/23030106/05000003 Upgrading of 15 Secondary Schools to Boarding Schools		10,557,018.00	200,000,000.00	10,600,000.00	99.59+	42,982.00+	200,000,000.00	150,000,000.00	100,000,000.00
17001001/23030110/05000004 Rehabilitation and equipping of the existing Science Lab		5,000,000.00	80,000,000.00	5,000,000.00	100.00+		100,000,000.00	100,000,000.00	200,000,000.00
17001001/23030106/05000005 Renovation of Senior Secondary school buildings		29,397,500.00	100,000,000.00	30,000,000.00	97.99+	602,500.00+	100,000,000.00	141,000,000.00	240,000,000.00
17001001/23010113/05000006 Purchase of Computer Equipment		194,000.00	245,600,000.00	200,000.00	97.00+	6,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
17001001/23050101/05000007 Development of Whole School Evaluation Manual			1,500,000.00	1,500,000.00		1,500,000.00+			
17001001/23020101/05000008 Construction of Toilets & urinary building in secondary school			200,000,000.00				350,000,000.00	100,000,000.00	100,000,000.00
17001001/23010125/05000009 Purchase of Science Equipment for Sec Schools			100,000,000.00				50,000,000.00	30,000,000.00	20,000,000.00
17001001/23010112/05000010 Purchase of School / Office Furniture		50,000,000.00	150,000,000.00	50,000,000.00	100.00+		200,000,000.00	100,000,000.00	100,000,000.00
17001001/23050101/05000011 Development of school Libraries			100,000,000.00				100,000,000.00	50,000,000.00	150,000,000.00
17001001/23010105/05000012 Purchase of Road Motor vehicle			12,000,000.00				13,000,000.00		
17001001/23020118/05000013 Provision of Instructional materials to Sec. Schs.		161,392,942.87	10,000,000.00	161,392,950.00	100.00+	7.13+	10,000,000.00	5,000,000.00	5,000,000.00
17001001/23030106/05000014 Completion of renovation work on 35 dilapidated Sec Schs b		10,000,000.00	155,000,000.00	10,000,000.00	100.00+		155,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000015 Renovation of office block		27,033,909.00	5,000,000.00	27,033,910.00	100.00+	1.00+			
17001001/23020107/05000016 Procurement of new senior sec. school Curriculum			5,500,000.00	5,500,000.00		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	80,000,100.00	100.00+	100.00+	23,554,000.00	23,000,000.00	47,199,000.00
17001001/23030106/05000018 Rehabilitation of the Braille Resource Centre			10,000,000.00	10,000,000.00		10,000,000.00+	10,000,000.00	10,000,000.00	14,000,000.00
17001001/23010112/05000019 Provision of Office Equipment			3,000,000.00	3,000,000.00		3,000,000.00+			
17001001/23010113/05000020 Purchase of computer equipment		50,000,000.00	2,240,000.00	50,000,100.00	100.00+	100.00+			
17001001/23030121/05000021 Renovation of Public Building			100,000,000.00				10,000,000.00	50,000,000.00	80,000,000.00
17001001/23030121/05000022 Renovation of Other Public Buildings		10,000,000.00	150,000,000.00	10,000,000.00	100.00+				
17001001/23030100/05000023 Rehab. of mechanical w/shops at Tech. Colls Obinagu etc							30,000,000.00	50,000,000.00	100,000,000.00
17001001/23020107/05000024 Constr. of Perimeter fence around all the Sec school compd							500,000,000.00	200,000,000.00	100,000,000.00
17001001/23010113/11000001 Provision of Internet Access & Computer accessories			6,000,000.00						
Sub total		433,575,369.87	1,714,394,000.00	476,994,000.00	90.90+	43,418,630.13+	1,983,054,000.00	1,250,500,000.00	1,513,199,000.00
17003001 - ESUBEB									
17003001/23010122/04000001 Procure and distributed First Aid Boxes.			27,950,000.00	50,000.00		50,000.00+			
17003001/23020107/05000001 Construction of New classroom blocks			773,500,000.00	100,000.00		100,000.00+	578,009,000.00	578,009,000.00	578,009,000.00
17003001/23020107/05000002 Rehabilitation of School block			714,000,000.00				1,010,000,000.00	400,000,000.00	900,000,000.00
17003001/23030106/05000002 Scoping of all the public school building.			12,000,000.00						
17003001/23020118/05000004 Constr.34 block of 2-apartment WC toilet with hand wash & ra							68,000,000.00	68,000,000.00	68,000,000.00
17003001/23010124/05000005 Provide 680 sets of oval - Tsulodopia tables/Chairs							10,200,000.00	10,200,000.00	10,200,000.00
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	1,835,000.00	1,835,000.00
17003001/23010124/05000008 Provide 85no Flat screen Television in 85 ECCD renov.schls							5,100,000.00	5,100,000.00	10,200,000.00
17003001/23010124/05000009 Provide 170nos Educative DVD at N200 each.							34,000.00	68,000.00	68,000.00
17003001/23010119/05000010 Provide 85no 5KV gen sets to all renovated centres		3,100,000.00		3,100,000.00	100.00+		3,400,000.00	3,400,000.00	6,800,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
17003001 - ESUBEB	₦	₦	₦	₦		₦	₦	₦	₦
17003001/23010124/05000011 Provide 850 educative toys for ECCD 5 toys per class							425,000.00	1,250,000.00	1,250,000.00
17003001/23010124/05000012 Provide and distribute to 85 ECCD renovated centres. 85nos							5,100,000.00	5,100,000.00	10,200,000.00
17003001/23010124/05000013 Procure and install 85nos Slides in the ECCD renovated Schl							1,275,000.00	1,275,000.00	2,550,000.00
17003001/23010124/05000014 85nos Swing in the renovated ECCD schools.							1,275,000.00	1,275,000.00	2,550,000.00
17003001/23010124/05000015 800 Mats at N1 500 each.							1,200,000.00	1,200,000.00	2,400,000.00
17003001/23010124/05000016 3200 small Balls for all ECCD schls (800) 4 per school							1,600,000.00	1,600,000.00	3,200,000.00
17003001/23010124/05000017 Re-Print and distribute 500 booklets of ECCD curriculum							250,000.00	250,000.00	
17003001/23020107/05000018 Construct perimeter fence with Iron Gate in 45 schools 15no							150,000,000.00	375,000,000.00	375,000,000.00
17003001/23020107/05000019 Construct perimeter fence with Iron Gate in 45 schools 15no							400,000,000.00	578,000,000.00	578,000,000.00
17003001/23030106/05000020 Renov 255 school blocks with Back-Pen Board (for Albinos							1,089,730,712.00	1,785,000,000.00	1,785,000,000.00
17003001/23050101/05000021 Intervention fund for primary school in the State							10,000,000.00	20,000,000.00	50,000,000.00
17003001/23010124/05000022 Procure and distribute 1000 sets of teachers table/chairs							25,000,000.00	25,000,000.00	25,000,000.00
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	175,000,000.00	175,000,000.00
17003001/23010124/05000027 Procure & distribute 500 Primary Science Kits to 500 pri/sch							70,000,000.00	175,000,000.00	175,000,000.00
17003001/23010124/05000028 Procured and distribute 7000 Plastic Abacus for Junior pri.							35,000,000.00	35,000,000.00	35,000,000.00
17003001/23010124/05000029 Reprint 5000 Basic Education Curriculum at N5 000 each.							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	375,000,000.00	375,000,000.00
17003001/23020107/05000032 Constructn of 51no 2 apartment WC with hand wash and ramp							102,000,000.00	102,000,000.00	102,000,000.00
17003001/23020105/05000033 Construction of mechanized Bore-hole in the 51 renovating JS							127,500,000.00	127,500,000.00	127,500,000.00
17003001/23010124/05000034 Procure and distribute 1 020 sets of Locker and chairs							18,360,000.00	18,360,000.00	18,360,000.00
17003001/23010124/05000035 Procure and distribute 68 semi executive tables and 136 Chrs							4,760,000.00		
17003001/23010124/05000036 Procure and distribute 17no Desktops with accessories							1,700,000.00	1,700,000.00	1,700,000.00
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		
17003001/23010124/05000039 11 000 School Dairies at N200 each							2,200,000.00	2,200,000.00	2,500,000.00
17003001/23010124/05000040 Purchase and distribute 800 packets of Board-Marker-Pen							4,800,000.00	10,800,000.00	10,800,000.00
17003001/23010124/05000041 1 000 Cartons of Chalk (at N2 000 per carton) for 3 terms							2,000,000.00	2,000,000.00	2,000,000.00
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	400,000.00	400,000.00
17003001/23010112/05000044 Procurement and Furnishing of Board Room							1,500,000.00		
17003001/23010124/05000045 Procure and installation of 50nos Air-Conditioners							2,500,000.00		
17003001/23010124/05000046 Procure 50nos Small size refrigerators and 50 Wall Clock 50							2,870,000.00		
17003001/23010118/05000047 Procure 3no Scanning machines at N50 000 each.							150,000.00		
17003001/23010124/05000048 8nos Digital Steel Cameras 1no Digital Photo Printer 8nos							1,500,000.00		200,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
17003001 - ESUBEB	₦	₦	₦	₦		₦	₦	₦	₦
17003001/23010124/05000049 2no Screen Projectors							200,000.00		
17003001/23010125/05000050 Purchase of 100 pices of Scientific Calculators							300,000.00	30,000.00	30,000.00
17003001/23010124/05000051 Procure and install 8no Desktop Computers with accessories							1,000,000.00		
17003001/23020105/05000052 Construction of water harvester undergroud tank and pumping							1,000,000.00		
17003001/23010138/05000053 Puch. of 1no grass mowing mach 1no flower trimmer/sweep							70,000.00		
17003001/23010128/05000054 Procure and distribute security gadgets to security officers							300,000.00	20,000.00	20,000.00
17003001/23050101/05000055 Devt of MTDP for all LGEAs in partnership with ESEPC							1,632,000.00	1,632,000.00	1,632,000.00
17003001/23030121/13000001 Rehabilitation of office block.			10,000,000.00						
17003001/23010102/13000002 Procurement and distribution of classroom and office furniture			700,060,000.00	10,000.00		10,000.00+	2,550,000.00	10,000,000.00	30,000,000.00
17003001/23010113/13000003 Procurement of sundry Instructional materials.			429,300,000.00				300,000,000.00	120,000,000.00	200,000,000.00
17003001/23010133/13000004 Procure and distrib ut Mattress (Forms) and Mats.			26,000,000.00				2,400,000.00	24,000,000.00	2,400,000.00
17003001/23010126/13000005 Procurement of Sporting and Recreational Equipments.			14,914,000.00	14,000.00		14,000.00+	12,230,000.00	12,230,000.00	12,230,000.00
17003001/23010105/05000006 Purchase of Utility Vehicles			6,000,000.00						
17003001/23010112/13000007 Purchase of office equipment			27,140,000.00	20,000.00		20,000.00+	800,000.00		
17003001/23010112/13000008 Furnishing of offices			1,900,000.00	100,000.00		100,000.00+	3,000,000.00		
17003001/23010124/13000009 Procurement and distribution of essential Instructional Mate			12,300,000.00	100,000.00		100,000.00+	2,200,000.00	2,200,000.00	2,500,000.00
Sub total		3,100,000.00	2,755,064,000.00	3,494,000.00	88.72+	394,000.00+	4,590,092,291.00	5,088,099,000.00	5,713,499,000.00
17008001 - Enugu State Library Board									
17008001/23030121/05000001 Rehabilitation of Zonal Library at Nsukka		850,000.00	1,000,000.00	1,000,000.00	85.00+	150,000.00+	1,500,000.00		
17008001/23020121/05000002 Rehabilitation of Zonal Library at Awgu		602,760.00	1,000,000.00	1,000,000.00	60.28+	397,240.00+	1,500,000.00		
17008001/23030110/05000003 Re-roofing of the Library in Nsukka							1,950,000.00		
Sub total		1,452,760.00	2,000,000.00	2,000,000.00	72.64+	547,240.00+	4,950,000.00		
17010001 - State Agency for Mass Literacy									
17010001/23030121/13000001 Reconstruction of office building			3,000,000.00	3,000,000.00		3,000,000.00+			
17010001/23010105/13000002 Purchase of official vehicles			6,000,000.00	6,000,000.00		6,000,000.00+		8,000,000.00	
17010001/23030103/13000003 Rehabilitation of collapsed wall			1,000,000.00	1,000,000.00		1,000,000.00+			
17010001/23010119/13000004 Purchase of generating plants			1,500,000.00	1,500,000.00		1,500,000.00+	1,500,000.00		
17010001/23010113/13000005 Purchase of the Computer equipment for the ICT Centre			1,500,000.00	1,500,000.00		1,500,000.00+			
17010001/23010112/13000006 Purchase of office furniture			2,500,000.00	2,500,000.00		2,500,000.00+	1,500,000.00	500,000.00	500,000.00
Sub total			15,500,000.00	15,500,000.00		15,500,000.00+	3,000,000.00	8,500,000.00	500,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
17019001 - Enugu State College of Education (Tech)									
17019001/23020113/01000001 Construction of Piggery and Poultry for Agricultural Education							4,000,000.00	6,081,000.00	7,000,000.00
17019001/23020107/05000001 Construction of Educational Institution Buildings		374,419,929.38	411,500,000.00	411,500,000.00	90.99+	37,080,070.62+	9,000,000.00		
17019001/23030106/05000002 Rehabilitation of Educational Institutional Building			28,000,000.00	28,000,000.00		28,000,000.00+		30,000,000.00	
17019001/23010105/05000003 Motor Vehicles			15,000,000.00	15,000,000.00		15,000,000.00+	21,000,000.00		15,000,000.00
17019001/23010124/05000004 Instructional Equipment			21,000,000.00	21,000,000.00		21,000,000.00+	21,000,000.00	40,000,000.00	50,000,000.00
17019001/23020111/05000005 Construct one Library Complex with e-Library							20,000,000.00	20,000,000.00	50,000,000.00
17019001/23020107/05000006 Construction of Hostel Block							77,000,000.00	53,000,000.00	40,000,000.00
17019001/23020107/05000007 Construct Standard ECCE Centre and Demonstration Sch Dept							17,000,000.00	17,330,000.00	12,470,000.00
17019001/23020107/05000008 Construction of 1no. standard lab. with current equipment							20,500,000.00	45,500,000.00	25,000,000.00
17019001/23020118/05000009 Construction of School of Buz Education Complex							20,000,000.00		40,000,000.00
17019001/23000000/05000010 Construction of Multipurpose Hall								37,982,000.00	10,000,000.00
17019001/23010126/05000011 Purch.of sporting eqpt & mtl for training & recrea. activty									35,000,000.00
17019001/23010122/05000012 Purch. of basic medical equipment for college medical centre									19,805,635.00
Sub total		374,419,929.38	475,500,000.00	475,500,000.00	78.74+	101,080,070.62+	209,500,000.00	249,893,000.00	304,275,635.00
17021001 - Enugu State University of Science & Tech									
17021001/23020118/05000001 Construction of Educational Building		6,696,239,350.26	406,040,000.00	6,696,239,400.00	100.00+	49.74+	145,000,000.00	200,000,000.00	120,000,000.00
17021001/23010101/05000002 Construction of 2 new hostel blocks		49,965,488.87		49,965,500.00	100.00+	11.13+	50,000,000.00	120,000,000.00	250,000,000.00
17021001/23010101/05000003 Completion of 2 uncompleted hostel blocks		38,247,081.08		38,247,100.00	100.00+	18.92+	20,000,000.00	50,000,000.00	80,000,000.00
17021001/23010101/05000004 Construction of 6 no. examination halls for the faculties		104,835,866.12		104,835,900.00	100.00+	33.88+	100,000,000.00	220,000,000.00	340,000,000.00
17021001/23010101/05000005 Construction of perimeter fence for the university							150,000,000.00	100,000,000.00	250,000,000.00
17021001/23010113/05000006 Purchase of Computers and accessories with other Equipment		117,817,424.11		117,817,500.00	100.00+	75.89+	8,533,000.00	5,745,000.00	10,956,000.00
17021001/23020118/05000025 Construction of two Storey Building for Exams Records		28,050,868.80		28,050,900.00	100.00+	31.20+			
Sub total		7,035,156,079.24	406,040,000.00	7,035,156,300.00	100.00+	220.76+	473,533,000.00	695,745,000.00	1,050,956,000.00
17051001 - PPSMB									
17051001/23030121/05000001 Renovation of office blocks B D E F &H at PPSMB H/Q		128,310,000.00	10,379,709.00	128,310,009.00	100.00+	9.00+	15,000,000.00		100,000,000.00
17051001/23040102/05000002 Erosion control & landscaping at PPSMB H/Qs			1,000,000.00	1,000,000.00		1,000,000.00+	2,000,000.00		
17051001/23010113/05000003 Purchase of 7No computers			1,000,000.00	1,000,000.00		1,000,000.00+	1,000,000.00		
17051001/23010105/05000004 Purchase of Road Motor Vehicle			7,000,000.00	7,000,000.00		7,000,000.00+	14,000,000.00		
17051001/23020118/05000005 Constr.of a storey building secre. complex - conf-hall libry							10,000,000.00		30,000,000.00
17051001/23000000/05000006 A 10-room office block with toilet facilities in each Zone							32,500,000.00		27,000,000.00
17051001/23030125/05000007 Repair and refurbish the abandoned 312 kVA Power Gen							1,000,000.00		
17051001/23000000/05000008 Upgrading PPSMB Education Management Info System (EMI)							3,200,000.00		
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	10,513,755.00	76,000,000.00
Sub total		128,310,000.00	19,379,709.00	137,310,009.00	93.45+	9,000,009.00+	506,700,000.00	10,513,755.00	233,000,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
17054001 - Science Tech & Vocational School Mgt Board									
17054001/23030121/05000001 Rehabilitate STVSMB H. Qtrs zonal Offices			6,000,000.00	6,000,000.00		6,000,000.00+			
17054001/23010124/05000002 Purchase of tools and equipment for 6no STV Colleges			6,000,000.00	6,000,000.00		6,000,000.00+	6,000,000.00	6,000,000.00	6,000,000.00
17054001/23010124/05000003 Provision of Educational Material to STV Colleges			2,050,000.00	2,050,000.00		2,050,000.00+	3,150,000.00	3,500,000.00	4,000,000.00
17054001/23020118/05000004 Construction of perimeter Fence in STVSMB H/Qtrs			3,000,000.00	3,000,000.00		3,000,000.00+			
17054001/23020118/05000005 Establishment of Production units in STV Schools/ Colleges			3,000,000.00	3,000,000.00		3,000,000.00+	8,000,000.00	8,800,000.00	9,600,000.00
17054001/23010112/05000006 Purchase of Office Equipment in STVSMB H/Quarters			2,000,000.00	2,000,000.00		2,000,000.00+	1,500,000.00	3,000,000.00	3,000,000.00
17054001/23010123/05000007 Purchase of Firefighting Equipment			500,000.00	500,000.00		500,000.00+	800,000.00	880,000.00	960,000.00
17054001/23030106/05000008 Rehabilitation of dilapidated Buildings in STV Schools/ Coll			7,000,000.00	7,000,000.00		7,000,000.00+	12,000,000.00	13,200,000.00	14,400,000.00
17054001/23010105/05000009 Purchase of motor vehicles			5,500,000.00	5,500,000.00		5,500,000.00+	7,000,000.00	7,700,000.00	8,400,000.00
17054001/23010112/05000010 Purchase of office equipment (Photocopying Machine)			2,500,000.00	2,500,000.00		2,500,000.00+	100,000.00	40,000.00	40,000.00
17054001/23020118/05000011 Construction of workshop in STV Colleges.			5,000,000.00	5,000,000.00		5,000,000.00+	2,000,000.00	8,000,000.00	8,000,000.00
17054001/23010113/05000012 Purchase of Computer Equipment			1,500,000.00	1,500,000.00		1,500,000.00+			
17054001/23010119/05000013 Purchase of power generating plant			1,500,000.00	1,500,000.00		1,500,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
17054001/23030121/05000014 Rehabilitation of sewage disposal in STVSMB Headquarters			1,000,000.00	1,000,000.00		1,000,000.00+			
17054001/23020125/05000015 Construction of Generating plant house.			500,000.00	500,000.00		500,000.00+			
17054001/23020105/05000016 Water Facilities and materials			500,000.00	500,000.00		500,000.00+	1,500,000.00	1,650,000.00	1,800,000.00
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 Col							600,000.00	740,000.00	1,200,000.00
17054001/23010124/05000019 Purchase 1 200 Policy Guidelines on SBMC for all STV Sch							360,000.00	600,000.00	840,000.00
17054001/23010129/05000020 6no. Tools and Equipmt in Fabrication and Welding for TVE							20,000,000.00	20,000,000.00	20,000,000.00
17054001/23010124/05000021 5no. Carpentry and Wood work for TVE Colleges							5,000,000.00	5,000,000.00	5,000,000.00
17054001/23010124/05000022 Procure 4no. Science & Lab. Eqpt for Special Science Schools							8,000,000.00	8,000,000.00	8,000,000.00
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
17054001/23010124/05000025 1no. ICT and 1no. Library in GTC Nsukka							3,000,000.00	3,000,000.00	3,000,000.00
17054001/23010124/05000026 Procure; 6no. Workbench for Radio/Television Workshoop							60,000.00	60,000.00	60,000.00
17054001/23010122/05000027 5no. Work benches for M/Vehicle Mechanics Workshop at GTC							50,000.00	50,000.00	50,000.00
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
17054001/23010129/05000030 Constr.; a Block of 3no. Classrooms in the Fabric.& welding							5,000,000.00	4,000,000.00	4,000,000.00
17054001/23010124/05000031 Standard Studio for Radio TV Depts/Catering Craft Dept							6,000,000.00	6,000,000.00	6,000,000.00
17054001/23030127/05000032 Repair of 4No. Machine tools & Equipment in STV Colleges							2,000,000.00	5,500,000.00	6,000,000.00
Sub total			47,550,000.00	47,550,000.00		47,550,000.00+	108,220,000.00	121,820,000.00	126,450,000.00
17056001 - State Scholarship & Loans Board									
17056001/23050103/05000001 Monitoring and Evaluation			1,000,000.00	1,000,000.00		1,000,000.00+	2,000,000.00	1,200,000.00	1,400,000.00
17056001/23010105/05000002 Purchase of Motor Vehicle			5,500,000.00	5,500,000.00		5,500,000.00+	7,000,000.00		
Sub total			6,500,000.00	6,500,000.00		6,500,000.00+	9,000,000.00	1,200,000.00	1,400,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
17065001 - Institute of Management & technology (IMT)	₦	₦	₦	₦		₦	₦	₦	₦
17065001/23010127/01000001 Purchase of farm equipment							12,000,000.00	10,000,000.00	5,000,000.00
17065001/23030106/05000001 Rehabilitation of school building		509,305,642.00	110,000,000.00	509,305,700.00	100.00+	58.00+	20,000,000.00	10,000,000.00	30,000,000.00
17065001/23020118/05000003 Other Infrastructure							30,000,000.00	10,000,000.00	20,000,000.00
17065001/23020107/05000004 Construction of School Building			160,000,000.00				20,000,000.00	20,000,000.00	20,000,000.00
17065001/23010129/05000005 Industrial Machine and Equipment							20,000,000.00	5,000,000.00	5,000,000.00
17065001/23010105/05000006 Road motor vehicle			78,000,000.00				17,000,000.00		17,000,000.00
17065001/23010128/05000007 Purchase of Communication equipment							5,000,000.00	5,000,000.00	5,000,000.00
17065001/23010124/05000008 Purchase of Instructional equipment							7,000,000.00	2,000,000.00	2,000,000.00
17065001/23010112/05000009 Purchase of Office furniture							2,000,000.00	2,000,000.00	2,000,000.00
17065001/23020107/05000010 Re-flooring of Accounting Complex (Achike Udenwa) & fittin							5,000,000.00	5,000,000.00	15,000,000.00
17065001/23010105/05000011 Purchase of 4no. Cars							16,000,000.00	14,000,000.00	
17065001/23010105/05000015 Purchase of 1no. Hilux for Rectory and Estate & Works dept.							6,500,000.00		
Sub total		509,305,642.00	348,000,000.00	509,305,700.00	100.00+	58.00+	160,500,000.00	83,000,000.00	121,000,000.00
21001001 - Ministry of Health									
21001001/23010139/04000002 Purchase and distribution of drugs and other consumables			30,000,000.00					50,000,000.00	276,685,000.00
21001001/23010122/04000003 HMIS- Strengthen HMIS through the printing of 1 yr stock of			8,000,000.00				3,000,000.00	5,000,000.00	7,000,000.00
21001001/23010122/04000004 NHIS & CBHIS - Adapt the National Health Insurance Scheme			500,000,000.00				800,000,000.00	1,000,000,000.00	1,000,000,000.00
21001001/23010122/04000005 (iii) Review of the State Health Law - Review produce and d			5,000,000.00				5,000,000.00		
21001001/23010122/04000006 (iv) NPI and NIPDs - Purchase of cold chain equipment		13,313,000.00	25,000,000.00	13,313,000.00	100.00+		50,000,000.00	56,000,000.00	58,000,000.00
21001001/23010140/04000007 (v) Safe Motherhood Programme - Procure and distribute			5,000,000.00					5,000,000.00	10,000,000.00
21001001/23050101/04000008 (vi) Malaria Control Programme - Adopt an integrated approac		167,729,888.00	5,000,000.00	167,729,900.00	100.00+	12.00+	5,000,000.00	7,000,000.00	10,000,000.00
21001001/23030105/04000009 (vii) HIV/AIDS Control - Prevention and care for HIV/AIDS		82,422,250.68	7,000,000.00	82,422,300.00	100.00+	49.32+	20,000,000.00	25,000,000.00	30,000,000.00
21001001/23010122/04000010 (viii)TBL Control Programme - Prevention and care for TBL			2,000,000.00	2,000,000.00		2,000,000.00+	5,000,000.00	7,000,000.00	10,000,000.00
21001001/23010139/04000011 (ix) Nutrition Prog - Provide Vitamin A supplementation		17,288,000.00	2,000,000.00	17,288,100.00	100.00+	100.00+	2,000,000.00	5,000,000.00	7,000,000.00
21001001/23050101/04000012 (x) Health Education Programme - Produce and distribute			5,000,000.00				5,000,000.00	10,000,000.00	15,000,000.00
21001001/23050101/04000013 (xi) Epidemiology Programme - Provide logistics for detectio			2,000,000.00	2,000,000.00		2,000,000.00+	4,000,000.00	10,000,000.00	15,000,000.00
21001001/23050104/04000014 (xii) Celebration of MNCH Week - Celebration of Maternal			50,000,000.00				30,000,000.00	40,000,000.00	50,000,000.00
21001001/23050101/04000015 (xiii) Baby-Friendly Initiative Programme - Promote exclusiv							2,000,000.00	5,000,000.00	8,000,000.00
21001001/23010139/04000016 (xiv) Free MCH Programme - Fund the Free MCH programme		49,980,000.00	200,000,000.00	50,000,000.00	99.96+	20,000.00+	200,000,000.00	100,000,000.00	100,000,000.00
21001001/23050101/04000017 (xv) IMNCH Programme - Promote maternal and U-5 health in			2,000,000.00	2,000,000.00		2,000,000.00+		3,000,000.00	10,000,000.00
21001001/23010139/04000019 (xvii) Family Planning & Population Control Programme			2,000,000.00	2,000,000.00		2,000,000.00+	5,000,000.00	15,000,000.00	17,000,000.00
21001001/23010122/04000020 (xviii) School Health Services Programme - Build capacity			2,000,000.00	2,000,000.00		2,000,000.00+	2,000,000.00	3,000,000.00	5,000,000.00
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+	5,000,000.00	10,000,000.00	15,000,000.00
21001001/23010122/04000022 (xx) International Inoculation Programme - Procure and admin		4,363,000.00	1,500,000.00	4,363,100.00	100.00+	100.00+	1,000,000.00	3,000,000.00	5,000,000.00
21001001/23030105/04000023 (xxi) Child and Adolescent Reproductive Health Programme			2,000,000.00	2,000,000.00		2,000,000.00+	2,000,000.00	3,000,000.00	5,000,000.00
21001001/23010139/04000024 (xxii) Onchocerciasis Control Programme - Procure and distri			2,000,000.00	2,000,000.00		2,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
21001001/23020106/04000025 (xxiii) Environmental Health Programme - Provide in-door res			3,000,000.00	3,000,000.00		3,000,000.00+	4,000,000.00	10,000,000.00	15,000,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
21001001 - Ministry of Health									
21001001/23010139/04000026 (xxiv) Women in Health Prog - Empower women in the stat			2,000,000.00	2,000,000.00		2,000,000.00+	2,000,000.00	5,000,000.00	6,000,000.00
21001001/23050101/04000027 (xxv) Guinea-Worm Eradication Prog Maintain an effective							3,000,000.00	5,000,000.00	7,000,000.00
21001001/23050101/04000028 (xxvi) Tobacco Control Programme Conduct at 3 Senatorial lev			1,000,000.00	1,000,000.00		1,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
21001001/23010140/04000029 (i) Establishment of Public Health Laboratory - Procure lab			2,000,000.00	2,000,000.00		2,000,000.00+	10,000,000.00	20,000,000.00	10,000,000.00
21001001/23010139/04000030 (ii) Drug Quality Laboratory - Install already procured equip			3,000,000.00	3,000,000.00		3,000,000.00+	2,500,000.00	5,000,000.00	7,000,000.00
21001001/23010141/04000031 Provision of Water Supply facilities - Provision of water		10,000,000.00	5,000,000.00	10,000,100.00	100.00+	100.00+	3,000,000.00	5,000,000.00	7,000,000.00
21001001/23020102/04000032 Construction of staff quarters - Provision of 1 staff quarte								50,586,000.00	100,000,000.00
21001001/23020106/04000033 Establishment of 200 Bed Highly Specialised Hospital							2,000,000.00	10,000,000.00	200,000,000.00
21001001/23020106/04000034 Construction and Equip of Enugu Medical Diagnostic Centre			1,000,000,000.00				192,020,000.00	100,000,000.00	50,000,000.00
21001001/23020106/04000035 (i) Construction of Health Centres - Construct 3 health cent			15,000,000.00				30,000,000.00	40,000,000.00	50,000,000.00
21001001/23020106/04000036 (ii) Construction of Health Centres under the MDG-CGS			10,000,000.00					100,000,000.00	150,000,000.00
21001001/23020102/04000037 Construction of Staff Quarters under the MDG-CGS			15,000,000.00					102,000,000.00	102,000,000.00
21001001/23020118/04000038 Construction of fence Gate plant houses and other public			15,000,000.00					200,000,000.00	200,000,000.00
21001001/23030121/04000039 Rehabilitation of Offices								5,000,000.00	7,000,000.00
21001001/23030121/04000040 Rehabilitation of other Public Buildings			2,000,000.00	2,000,000.00		2,000,000.00+		20,000,000.00	30,000,000.00
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+	5,000,000.00	2,000,000.00	1,000,000.00
21001001/23030128/04000042 (i) Rehabilitation and equipping of Schools of Health Tech			20,000,000.00				7,000,000.00	30,000,000.00	50,000,000.00
21001001/23030128/04000043 (ii) Rehabilitation of the School of Public Health Nursing a			30,000,000.00				5,000,000.00	35,000,000.00	60,000,000.00
21001001/23030128/04000044 (iii)Renovation of School of Basic Midwifery Awgu			30,000,000.00				85,000,000.00	50,000,000.00	30,000,000.00
21001001/23020123/04000045 Provision of Street Light in District and Sub-District Hospi			2,000,000.00					3,000,000.00	5,000,000.00
21001001/23010104/04000046 Purchase of KEKE-NAPEP Tricycles			6,000,000.00					5,000,000.00	8,000,000.00
21001001/23010105/04000047 Purchase of Motor Vehicles (Hilux vans)		83,250,000.00	6,000,000.00	83,250,000.00	100.00+				
21001001/23010112/04000048 Purchase of Office Equipment			2,000,000.00	2,000,000.00		2,000,000.00+	5,000,000.00	10,000,000.00	10,000,000.00
21001001/23010112/04000049 Purchase of Office Furniture			1,500,000.00	1,500,000.00		1,500,000.00+	2,000,000.00	10,000,000.00	10,000,000.00
21001001/23020103/00000000 Provision of Solar Power/ Electricity			2,000,000.00	2,000,000.00		2,000,000.00+		10,000,000.00	20,000,000.00
21001001/23020103/04000051 Strengthening and Expansion of ESMERT			50,000,000.00				40,000,000.00	50,000,000.00	70,000,000.00
21001001/23010115/04000052 Production of Public Private Partnership (PPP)			2,000,000.00	2,000,000.00		2,000,000.00+	1,000,000.00	5,000,000.00	3,000,000.00
21001001/23050101/04000053 Research for Health - Set up a research ethical committee							7,900,000.00	15,000,000.00	20,000,000.00
21001001/23050101/04000054 (i) Human Resources for Health			5,000,000.00				1,500,000.00	5,000,000.00	5,000,000.00
21001001/23050101/04000055 (ii) Human Resources for Health Development - Human capital			8,000,000.00				5,000,000.00	10,000,000.00	15,000,000.00
21001001/23050101/04000056 (i)Strengthening of Integrated Supportive Supervision (ISS)			10,832,000.00	32,000.00		32,000.00+	2,000,000.00	15,000,000.00	15,000,000.00
21001001/23050101/04000057 (ii) Medical Boarding - Screening of Civil Servants who ofte							500,000.00	600,000.00	800,000.00
21001001/23050103/04000058 (iii) Printing and dissemination of Annual Sector Performance			3,000,000.00	3,000,000.00		3,000,000.00+	500,000.00	4,000,000.00	4,000,000.00
21001001/23020106/04000059 Establishment of a State School of Nursing-Setting up of a S			20,000,000.00				40,000,000.00	16,000,000.00	30,000,000.00
21001001/23020106/04000060 Construction of a Planned Preventive Maintenance Workshop			2,000,000.00	2,000,000.00		2,000,000.00+	5,000,000.00	10,000,000.00	15,000,000.00
21001001/23030128/04000061 Renovation of Other Public Buildings			100,000,000.00						
21001001/23010122/04000062 Purchase and distribution of medical equipment			20,000,000.00				20,000,000.00	50,000,000.00	60,000,000.00
21001001/23030105/04000063 Repair & renov.of 7 health cen.under the MDG-CGS in 3 Zone							140,000,000.00	100,000,000.00	120,000,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
21001001 - Ministry of Health	₦	₦	₦	₦		₦	₦	₦	₦
21001001/23010139/04000064 Purchase of assorted drugs & other consumables							57,000,000.00	30,000,000.00	50,000,000.00
21001001/23010139/04000065 Purchase of assorted drugs & other consumables							110,400,000.00	70,000,000.00	110,000,000.00
21001001/23030105/04000066 Comm. the implem. of a Health Insur.Scheme for school childr							1,000,000,000.00	1,500,000,000.00	1,500,000,000.00
21001001/23000000/04000067 Control of Other NTDs							2,000,000.00	3,000,000.00	8,000,000.00
21001001/23010122/04000068 Procure sophistic.eqpt like radiology MRI Mamo. Machines							1,280,000,000.00	400,000,000.00	150,000,000.00
21001001/23010139/04000069 Control of Other NTDs: Procure drugs & re-agents to mitig.							3,000,000.00	5,000,000.00	2,000,000.00
21001001/23010124/04000070 Purch.of teaching & learning Aid eqpt for the School of Hlth							10,000,000.00	50,000,000.00	60,000,000.00
21001001/23010124/04000071 Purch.of Teaching & Learning Aid Eqpt for the School of Hlth							5,000,000.00	40,000,000.00	70,000,000.00
21001001/23020106/04000072 Estab. a State Isolation Centre							20,000,000.00	30,000,000.00	50,000,000.00
21001001/23020106/04000073 Install. of Eqpt Supplied by DPs & training of users							5,000,000.00	6,000,000.00	20,000,000.00
21001001/23010122/04000074 Procur.& Prov.of Enugu Drug Distrib.Cen. through u/grading							30,000,000.00	40,000,000.00	50,000,000.00
Sub total		1,630,085,526.11	3,625,832,000.00	1,679,638,500.00	97.05+	49,552,973.89+	4,349,320,000.00	4,959,186,000.00	5,626,485,000.00
21026001 - Esut Teaching Hospital Parklane Enugu									
21026001/23010121/04000001 Purchase of Residential Equipment			20,000,000.00						
21026001/23010119/04000002 Purchase and installation of transformer			20,000,000.00				5,000,000.00		2,000,000.00
21026001/23010120/04000003 Purchase of kitchen equipment			5,000,000.00	31,600.00		31,600.00+			
21026001/23020106/04000004 Schools of Nursing & Midwifery Building			60,000,000.00				15,000,000.00	30,000,000.00	15,000,000.00
21026001/23020106/04000005 Reconstruction of Medical Ward block			16,000,000.00				20,000,000.00	27,000,000.00	25,000,000.00
21026001/23020106/04000006 Radiology Building			10,000,000.00				20,000,000.00	14,000,000.00	16,000,000.00
21026001/23020106/04000007 Construction of one storey base workshop			20,000,000.00				15,000,000.00	30,000,000.00	20,000,000.00
21026001/23010122/04000008 Purchase of medical equipment		469,968,373.00	99,000,000.00	469,968,400.00	100.00+	27.00+			
21026001/23030105/04000009 Rehabilitation of hospital infrastructure			5,000,000.00	5,000,000.00		5,000,000.00+			
21026001/23030106/04000010 Rehab. of buildings at Psychiatric Hospital Emene			10,000,000.00				10,000,000.00	10,000,000.00	8,000,000.00
21026001/23020106/04000011 Construction of a TB ward			15,000,000.00				8,900,000.00	10,000,000.00	8,000,000.00
21026001/23010105/04000012 Purchase of official vehicles			12,000,000.00				13,000,000.00	6,000,000.00	6,000,000.00
21026001/23010122/04000013 Purchase of Radiology Machines and other medical equipment			40,000,000.00				66,000,000.00	150,000,000.00	80,000,000.00
21026001/23020105/04000014 Installation of Water supply facilities			4,000,000.00	4,000,000.00		4,000,000.00+	500,000.00	6,000,000.00	6,000,000.00
21026001/23010120/04000015 Physiotherapy: 1no 14cm condenser coil applicator for shortw			32,000,000.00				7,000,000.00	50,000,000.00	100,000,000.00
21026001/23010122/04000016 Purchase of Medical Equipment							31,000,000.00	15,000,000.00	29,000,000.00
21026001/23020106/04000017 Construction of Other Public Building			11,000,000.00						
21026001/23010105/04000018 Purchase of Road Motor Vehicle			5,000,000.00				5,000,000.00	1,000,000.00	2,000,000.00
21026001/23010113/04000019 Purchase of Computers and Accessories			5,000,000.00				18,100,000.00	18,000,000.00	24,000,000.00
21026001/23020127/04000020 Installation of Internet Facilities			4,000,000.00				3,500,000.00	8,000,000.00	10,000,000.00
21026001/23020106/04000021 Construction of Other Public Building			3,000,000.00				10,000,000.00	40,000,000.00	20,000,000.00
21026001/23010112/04000022 Purchase of Office Furniture			4,000,000.00				2,000,000.00	5,000,000.00	8,000,000.00
21026001/23010125/04000023 Purchase of Library/Books			3,000,000.00				2,000,000.00	2,000,000.00	4,000,000.00
21026001/23010113/04000024 Purchase of Accounting equipment/material			2,500,000.00	2,500,000.00		2,500,000.00+			
21026001/23010122/04000025 EQUIPMENT: Phantom with demonstration Gadgets AR 50			11,000,000.00				10,000,000.00	11,000,000.00	12,000,000.00

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
21026001/23010105/04000026	Purchase of motor vehicle		5,000,000.00				12,000,000.00	44,000,000.00	30,000,000.00
21026001/23020101/04000027	Construction of Public Building		60,000,000.00						
21026001/23020106/04000028	Eqping of schools of nursing & midwifery building: Equipping						30,000,000.00	102,000,000.00	56,000,000.00
21026001/23010122/04000029	Proc. of assorted modern equipments for Departments						30,000,000.00	140,000,000.00	100,000,000.00
21026001/23010122/04000030	Equipping of offices & wards at Psychia.Hosp.Emene Enugu						25,000,000.00	40,000,000.00	50,000,000.00
21026001/23010140/04000031	Lab: 6 no.Mic.1 haemocue Hb301 machine 2 haemo						12,500,000.00	50,000,000.00	100,000,000.00
21026001/23010140/04000032	Pharm: laboratory set-up (Installations) drug info.unit						54,500,000.00	80,000,000.00	100,000,000.00
21026001/23010122/04000033	Opto: 5 no. auto refractor 5 no. phoropter 3 no. auto-lens						13,100,000.00	150,000,000.00	200,000,000.00
21026001/23010140/04000034	Anaesthesia: Ohmeda anaesthesia machine multimodal ICU						15,000,000.00	100,000,000.00	200,000,000.00
21026001/23010122/04000035	Nursing Services: purchase of modern incubator phototherapy						8,000,000.00	8,000,000.00	7,000,000.00
21026001/23010105/04000036	Accredit.of school of nursing: purchase of vehicle:						9,900,000.00	10,000,000.00	20,000,000.00
21026001/23010126/04000037	SPORTS:Indoor Games: Table tennis badminton						500,000.00	4,500,000.00	8,000,000.00
21026001/23010124/04000038	student class room seats tables chairs white boards & audito						9,000,000.00	5,500,000.00	1,000,000.00
21026001/23010122/04000039	Equipping of School of Midwif. Textbooks Library eqpt Lab						2,000,000.00	1,000,000.00	2,700,000.00
21026001/23010105/04000040	Purch.of:Toyota Corolla Toyota Coaster Bus & Toyota Hiace						2,000,000.00	14,000,000.00	10,000,000.00
Sub total		469,968,373.00	481,500,000.00	481,500,000.00	97.61+	11,531,627.00+	485,500,000.00	1,182,000,000.00	1,279,700,000.00
35001001 - Ministry of Environment & Mineral Resources									
35001001/23040101/09000001	Urban beautification	67,074,685.00	156,000,000.00	67,075,000.00	100.00+	315.00+	60,000,000.00	62,970,000.00	71,460,000.00
35001001/23050101/09000002	Establishment of recycling plant	28,003,069.50		28,004,000.00	100.00+	930.50+	5,000,000.00	310,350,000.00	353,350,000.00
35001001/23010129/09000003	Procurement of lawn mowers	1,500,000.00	16,000,000.00	1,500,000.00	100.00+		1,000,000.00	32,250,000.00	36,600,000.00
35001001/23020118/09000004	Construction of sculptural monuments	4,096,000.00	5,000,000.00	5,000,000.00	81.92+	904,000.00+	20,000,000.00	21,000,000.00	23,790,000.00
35001001/23030104/09000005	Rehabilitation of Pollution control laboratory	1,500,000.00	3,000,000.00	3,000,000.00	50.00+	1,500,000.00+	4,000,000.00	11,560,000.00	13,100,000.00
35001001/23020118/09000006	Production of Engineering design and BEME for 19 critical er	500,000.00		500,000.00	100.00+			202,000,000.00	228,860,000.00
35001001/23050101/09000007	Watershed Erosion management programme (NEWMAP)	138,095,734.31		138,095,800.00	100.00+	65.69+		400,000,000.00	500,000,000.00
35001001/23020118/09000008	Installation of Flood Warning equipment	500,000.00	8,000,000.00	8,000,000.00	6.25+	7,500,000.00+	10,000,000.00	52,820,000.00	59,840,000.00
35001001/23050101/09000009	Research on water pollutants	20,860,000.00	30,000,000.00	50,860,000.00	41.01+	30,000,000.00+			
35001001/23010105/09000010	Purchase of motor vehicle	17,275,000.00	6,000,000.00	17,275,000.00	100.00+		14,000,000.00	7,000,000.00	
35001001/23050101/09000011	Design of erosion sites	12,167,700.00		12,167,800.00	100.00+	100.00+			
35001001/23020118/09000012	Provision of Public Toilets	1,000,000.00	51,000,000.00	1,000,000.00	100.00+			103,650,000.00	107,430,000.00
35001001/23040100/09000013	Grassing and regrassing in major urban city road verges & St	18,523,500.00		18,523,600.00	100.00+	100.00+	40,000,000.00	41,540,000.00	47,140,000.00
35001001/23040106/10000014	Herald Entrance To Enugu Capital Territory The entrance incl						5,000,000.00	5,780,000.00	6,560,000.00
35001001/23040106/09000015	Enugu - Onitsha Express Road						21,880,000.00	25,300,000.00	28,710,000.00
35001001/23040106/09000016	Enugu - Abakaliki Express road						18,160,000.00	19,000,000.00	21,560,000.00
35001001/23040106/09000017	Enugu - Portharcourt Express Road.						24,600,000.00	21,000,000.00	23,830,000.00
35001001/23040100/09000018	Enugu - Opi / Nsukka road.						15,350,000.00	17,750,000.00	20,140,000.00
35001001/23040106/09000019	Emene - Air port Road.						18,150,000.00	19,990,000.00	23,820,000.00
35001001/23040100/09000020	Insurance Contingency and VAT (5%)						7,880,000.00	9,110,000.00	10,340,000.00
35001001/23040100/09000021	Consultancy Fee and Documentation						10,310,000.00	11,920,000.00	12,000,000.00

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
35001001/23040106/09000022 Creation of ICT/ data centre for data collection and collatn							2,000,000.00	2,310,000.00	2,610,000.00
35001001/23040100/09000023 Procurt of 1no air volume sampler and 1no Noise sampler							50,000,000.00	55,820,000.00	63,240,000.00
35001001/23040100/09000024 Proposed Gully erosion Control work at 9th mile corner Ngwo							108,900,000.00	200,460,000.00	227,110,000.00
35001001/23040100/09000025 Provision of all materials construction of 200mm x 2 000							46,900,000.00	47,240,000.00	53,210,000.00
35001001/23050100/09000026 Enugu Energy resource limited/ solid mineral development								86,460,000.00	97,960,000.00
35001001/23050101/35001001 Geological Survey of Solid Minerals		1,200,000.00		1,200,000.00	100.00+		120,000,000.00		
Sub total		312,295,688.81	275,000,000.00	352,201,200.00	88.67+	39,905,511.19+	603,130,000.00	1,767,280,000.00	2,032,660,000.00
35053001- Enugu State Waste Mgt Authority (ESWAMA)									
35053001/23050101/09000001 Research and Development		100,000.00	1,000,000.00	1,000,000.00	10.00+	900,000.00+			
35053001/23010129/09000002 Purchase of waste sewage control equip & mats		116,826,033.00	900,625,000.00	716,124,700.00	16.31+	599,298,667.00+	210,000,000.00	120,000,000.00	130,000,000.00
35053001/23010105/09000003 Purchase or motor Vehicle		118,349,033.00	11,050,000.00	118,349,100.00	100.00+	67.00+	12,200,000.00	7,000,000.00	
35053001/23010129/09000004 Purch of mobile van fitted with public address system for P							7,000,000.00	4,000,000.00	16,000,000.00
35053001/23010100/09000005 Purchase of 3no Johnson sweeper trucks							112,000,000.00	100,000,000.00	100,000,000.00
35053001/23010129/09000006 Purchase of 5 No tippers							71,000,000.00	50,000,000.00	40,000,000.00
35053001/23010113/09000007 Purchase of 10no computers							1,000,000.00		
Sub total		235,275,066.00	912,675,000.00	835,473,800.00	28.16+	600,198,734.00+	413,200,000.00	281,000,000.00	286,000,000.00
GRAND TOTAL		45,457,549,873.10	54,405,450,837.00	48,818,814,982.00	93.11+	3,361,265,108.90+	54,939,980,211.00	62,006,395,755.00	70,737,854,635.00

PART TWO

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAM

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
OFFICE OF THE EXECUTIVE GOVERNOR									
01 - Economic Empowerment through Agriculture			3,000,000.00	3,000,000.00		3,000,000.00+			
04 - Improvement to Human Health		5,000,000.00	20,000,000.00	20,000,000.00	25.00+	15,000,000.00+			
05 - Enhancing Skills and Knowledge			50,000,000.00				5,000,000.00	5,000,000.00	
13 - Reform of Government & Governance		594,768,388.10	1,298,000,000.00	657,581,000.00	90.45+	62,812,611.90+	1,103,300,000.00	1,192,000,000.00	1,135,000,000.00
Total		599,768,388.10	1,371,000,000.00	680,581,000.00	88.13+	80,812,611.90+	1,108,300,000.00	1,197,000,000.00	1,135,000,000.00
OFFICE OF THE DEPUTY GOVERNOR									
13 - Reform of Government & Governance			86,300,000.00	180,647,400.00		180,647,400.00-	54,010,000.00	15,100,000.00	26,640,000.00
Total			86,300,000.00	180,647,400.00		180,647,400.00-	54,010,000.00	15,100,000.00	26,640,000.00
ENUGU STATE EMERGENCY MANAGEMENT AGENCY									
13 - Reform of Government & Governance			11,000,000.00	11,000,000.00		11,000,000.00+	31,598,662.00	49,000,000.00	65,000,000.00
Total			11,000,000.00	11,000,000.00		11,000,000.00+	31,598,662.00	49,000,000.00	65,000,000.00
BUDGET MONITORING AND DUE PROCESS									
13 - Reform of Government & Governance			6,500,000.00	6,500,000.00		6,500,000.00+	11,000,000.00	3,000,000.00	3,000,000.00
Total			6,500,000.00	6,500,000.00		6,500,000.00+	11,000,000.00	3,000,000.00	3,000,000.00
OFFICE OF THE SECRETARY TO STATE GOVERNMENT									
13 - Reform of Government & Governance		571,408,902.00	351,500,000.00	351,500,000.00	162.56+	219,908,902.00-	527,640,000.00	486,000,000.00	576,000,000.00
Total		571,408,902.00	351,500,000.00	351,500,000.00	162.56+	219,908,902.00-	527,640,000.00	486,000,000.00	576,000,000.00
ENUGU STATE AGENCY FOR THE CONTROL OF HIV/AIDS (ENSACA)									
13 - Reform of Government & Governance			17,200,000.00	17,200,000.00		17,200,000.00+	15,000,000.00		
Total			17,200,000.00	17,200,000.00		17,200,000.00+	15,000,000.00		
PROJECT DEVELOPMENT & IMPLEMENTATION DEPT (PDI)									
06 - Housing & Urban Development			404,000,000.00	46,739,000.00		46,739,000.00+	138,000,000.00	145,000,000.00	160,000,000.00
13 - Reform of Government & Governance			315,000,000.00	5,000,000.00		5,000,000.00+	208,000,000.00	50,000,000.00	34,000,000.00
Total			719,000,000.00	51,739,000.00		51,739,000.00+	346,000,000.00	195,000,000.00	194,000,000.00
VOLUNTEER SERVICE AGENCY - V S A									
13 - Reform of Government & Governance			500,000.00	500,000.00		500,000.00+			
Total			500,000.00	500,000.00		500,000.00+			
ENUGU STATE HOUSE OF ASSEMBLY (LEGISLATURE)									
13 - Reform of Government & Governance		15,495,375.00	115,726,222.00	126,402,422.00	12.26+	110,907,047.00+	82,132,823.00	30,085,000.00	16,794,000.00
Total		15,495,375.00	115,726,222.00	126,402,422.00	12.26+	110,907,047.00+	82,132,823.00	30,085,000.00	16,794,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
MINISTRY OF INFORMATION									
11 - Information Communication & Technology		54,539,580.00	208,400,000.00	94,981,400.00	57.42+	40,441,820.00+	84,200,000.00	187,500,000.00	140,000,000.00
Total		54,539,580.00	208,400,000.00	94,981,400.00	57.42+	40,441,820.00+	84,200,000.00	187,500,000.00	140,000,000.00
ENUGU STATE BROADCASTING SERVICE - ESBS									
11 - Information Communication & Technology			30,000,000.00	30,000,000.00		30,000,000.00+	55,000,000.00		
17 - Road							15,000,000.00		
Total			30,000,000.00	30,000,000.00		30,000,000.00+	70,000,000.00		
GOVERNMENT PRINTING PRESS									
11 - Information Communication & Technology		150,000.00	9,048,356.00	9,048,356.00	1.66+	8,898,356.00+			
Total		150,000.00	9,048,356.00	9,048,356.00	1.66+	8,898,356.00+			
ENUGU STATE PRINTING AND PUBLISHING CORPORATION									
11 - Information Communication & Technology			6,000,000.00	6,000,000.00		6,000,000.00+			
Total			6,000,000.00	6,000,000.00		6,000,000.00+			
OFFICE OF THE HEAD OF SERVICE									
13 - Reform of Government & Governance			30,000,000.00	30,000,000.00		30,000,000.00+	266,800,000.00	153,000,000.00	123,500,000.00
Total			30,000,000.00	30,000,000.00		30,000,000.00+	266,800,000.00	153,000,000.00	123,500,000.00
ESTABLISHMENT AND PENSION (HOS)									
13 - Reform of Government & Governance			6,000,000.00	6,000,000.00		6,000,000.00+			
Total			6,000,000.00	6,000,000.00		6,000,000.00+			
PERFORMANCE IMPORVEMENT BUREAU (HOS)									
13 - Reform of Government & Governance			6,000,000.00	6,000,000.00		6,000,000.00+			
Total			6,000,000.00	6,000,000.00		6,000,000.00+			
PUBLIC SERVICE DEPARTMENT (HOS)									
13 - Reform of Government & Governance			6,000,000.00	6,000,000.00		6,000,000.00+			
Total			6,000,000.00	6,000,000.00		6,000,000.00+			
ENUGU STATE ECONOMIC PLANNING COMMISSION									
03 - Poverty Alleviation		368,485,161.83	2,152,500,000.00	383,500,000.00	96.08+	15,014,838.17+	1,617,500,000.00	1,515,000,000.00	1,600,000,000.00
05 - Enhancing Skills and Knowledge			30,000,000.00	10,000,000.00		10,000,000.00+	10,000,000.00	35,000,000.00	
12 - Growing the Private Sector			52,500,000.00	11,203,900.00		11,203,900.00+	13,000,000.00		
13 - Reform of Government & Governance		61,296,000.00		61,296,100.00	100.00+	100.00+			
Total		429,781,161.83	2,235,000,000.00	466,000,000.00	92.23+	36,218,838.17+	1,640,500,000.00	1,550,000,000.00	1,600,000,000.00

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
ENUGU STATE BUREAU OF STATISTICS	₦	₦	₦	₦		₦	₦	₦	₦
13 - Reform of Government & Governance							90,060,000.00	26,500,000.00	68,000,000.00
Total							90,060,000.00	26,500,000.00	68,000,000.00
OFFICE OF THE AUDITOR GENERAL OF THE STATE									
13 - Reform of Government & Governance			6,000,000.00	6,000,000.00		6,000,000.00+	6,500,000.00	6,000,000.00	
Total			6,000,000.00	6,000,000.00		6,000,000.00+	6,500,000.00	6,000,000.00	
OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT									
13 - Reform of Government & Governance							6,000,000.00	1,600,000.00	1,600,000.00
Total							6,000,000.00	1,600,000.00	1,600,000.00
CIVIL SERVICE COMMISSION									
13 - Reform of Government & Governance			8,000,000.00	8,000,000.00		8,000,000.00+	6,000,000.00		
Total			8,000,000.00	8,000,000.00		8,000,000.00+	6,000,000.00		
LOCAL GOVERNMENT SERVICE COMMISSION ENUGU									
11 - Information Communication & Technology			2,000,000.00	2,000,000.00		2,000,000.00+	531,630.00	1,000,000.00	
13 - Reform of Government & Governance							500,000.00	2,000,000.00	
Total			2,000,000.00	2,000,000.00		2,000,000.00+	1,031,630.00	3,000,000.00	
ENUGU STATE INDEPENDENT ELECTORAL COMMISSION									
06 - Housing & Urban Development			5,000,000.00	5,000,000.00		5,000,000.00+	85,000,000.00	100,000,000.00	140,000,000.00
10 - Water Resources & Rural Development			10,000,000.00	10,000,000.00		10,000,000.00+	1,510,000.00		500,000.00
11 - Information Communication & Technology			1,000,000.00	1,000,000.00		1,000,000.00+	1,000,000.00		2,000,000.00
13 - Reform of Government & Governance							2,360,000.00		2,800,000.00
Total			16,000,000.00	16,000,000.00		16,000,000.00+	89,870,000.00	100,000,000.00	145,300,000.00
MINISTRY OF LOCAL GOVERNMENT MATTERS									
13 - Reform of Government & Governance			6,500,000.00	6,500,000.00		6,500,000.00+	14,000,000.00		
Total			6,500,000.00	6,500,000.00		6,500,000.00+	14,000,000.00		
MINISTRY OF CHIEFTAINCY MATTERS									
13 - Reform of Government & Governance		63,418,560.00	22,000,000.00	64,418,600.00	98.45+	1,000,040.00+	302,000,000.00	280,000,000.00	252,500,000.00
Total		63,418,560.00	22,000,000.00	64,418,600.00	98.45+	1,000,040.00+	302,000,000.00	280,000,000.00	252,500,000.00
MINISTRY OF INTER MINISTERIAL AFFAIRS									
13 - Reform of Government & Governance			2,300,000.00	2,300,000.00		2,300,000.00+	7,000,000.00	10,000,000.00	3,000,000.00
Total			2,300,000.00	2,300,000.00		2,300,000.00+	7,000,000.00	10,000,000.00	3,000,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
MIN. OF HUMAN DEVELOPMENT & POVERTY REDUCTION									
03 - Poverty Alleviation			29,000,000.00	29,000,000.00		29,000,000.00+	519,550,000.00	525,000,000.00	560,000,000.00
Total			29,000,000.00	29,000,000.00		29,000,000.00+	519,550,000.00	525,000,000.00	560,000,000.00
MINISTRY OF AGRICULTURE									
01 - Economic Empowerment through Agriculture		1,347,781,729.81	2,401,800,000.00	1,417,050,000.00	95.11+	69,268,270.19+	2,217,800,000.00	3,514,000,000.00	11,393,000,000.00
Total		1,347,781,729.81	2,401,800,000.00	1,417,050,000.00	95.11+	69,268,270.19+	2,217,800,000.00	3,514,000,000.00	11,393,000,000.00
COLLEGE OF AGRICULTURE & AGRO ENTERPENEUR									
01 - Economic Empowerment through Agriculture		30,518,973.00	147,000,000.00	88,096,550.00	34.64+	57,577,577.00+	265,100,000.00	126,923,000.00	134,923,000.00
03 - Poverty Alleviation			1,300,000.00	1,300,000.00		1,300,000.00+			
04 - Improvement to Human Health			7,000,000.00						
05 - Enhancing Skills and Knowledge		1,725,200.00	50,000,000.00	1,725,250.00	100.00+	50.00+	16,800,000.00	16,788,000.00	16,788,000.00
13 - Reform of Government & Governance		4,855,083.13	20,250,000.00	22,528,200.00	21.55+	17,673,116.87+	447,700,000.00	153,301,000.00	164,301,000.00
Total		37,099,256.13	225,550,000.00	113,650,000.00	32.64+	76,550,743.87+	729,600,000.00	297,012,000.00	316,012,000.00
ENUGU AGRICULTURAL DEVELOPMENT PROJECT									
01 - Economic Empowerment through Agriculture		338,559,074.92	1,231,940,000.00	356,540,000.00	94.96+	17,980,925.08+	1,368,487,800.00	2,452,820,000.00	3,102,820,000.00
Total		338,559,074.92	1,231,940,000.00	356,540,000.00	94.96+	17,980,925.08+	1,368,487,800.00	2,452,820,000.00	3,102,820,000.00
FORESTRY COMMISSION									
01 - Economic Empowerment through Agriculture			160,500,000.00	67,500,000.00		67,500,000.00+	38,000,000.00	52,700,000.00	63,100,000.00
Total			160,500,000.00	67,500,000.00		67,500,000.00+	38,000,000.00	52,700,000.00	63,100,000.00
MINISTRY OF FINANCE									
11 - Information Communication & Technology			1,000,000.00	1,000,000.00		1,000,000.00+	11,300,000.00	5,700,000.00	9,800,000.00
13 - Reform of Government & Governance		19,997,000.00	156,000,000.00	156,000,000.00	12.82+	136,003,000.00+	344,000,000.00	400,000,000.00	450,000,000.00
Total		19,997,000.00	157,000,000.00	157,000,000.00	12.74+	137,003,000.00+	355,300,000.00	405,700,000.00	459,800,000.00
OFFICE OF THE ACCOUNTANT GENERAL									
11 - Information Communication & Technology		85,800,000.00	150,000,000.00	105,947,900.00	80.98+	20,147,900.00+	100,000,000.00	100,000,000.00	100,000,000.00
13 - Reform of Government & Governance			35,500,000.00	35,500,000.00		35,500,000.00+	60,100,000.00	45,000,000.00	
Total		85,800,000.00	185,500,000.00	141,447,900.00	60.66+	55,647,900.00+	160,100,000.00	145,000,000.00	100,000,000.00
BOARD OF INTERNAL REVENUE									
13 - Reform of Government & Governance		44,052,028.62	5,952,000.00	50,004,100.00	88.10+	5,952,071.38+	13,800,000.00	9,047,000.00	10,467,000.00
Total		44,052,028.62	7,952,000.00	52,004,100.00	84.71+	7,952,071.38+	14,550,000.00	10,467,000.00	12,208,000.00
ENUGU STATE GAMMING COMMISSION									
13 - Reform of Government & Governance			6,000,000.00	6,000,000.00		6,000,000.00+	7,000,000.00		
Total			6,000,000.00	6,000,000.00		6,000,000.00+	7,000,000.00		

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
MINISTRY OF COMMERCE AND INDUSTRY									
12 - Growing the Private Sector			2,000,000.00	2,000,000.00		2,000,000.00+			
13 - Reform of Government & Governance		23,638,144.00	472,300,000.00	31,300,000.00	75.52+	7,661,856.00+	56,100,000.00	99,525,000.00	95,225,000.00
Total		23,638,144.00	474,300,000.00	33,300,000.00	70.99+	9,661,856.00+	56,100,000.00	99,525,000.00	95,225,000.00
SMALL AND MEDIUM SCAL ENTERPRENUERSHIP AGENCY									
13 - Reform of Government & Governance							529,290,000.00	510,730,000.00	514,370,000.00
Total							529,290,000.00	510,730,000.00	514,370,000.00
MINISTRY OF LABOUR AND PRODUCTIVITY									
13 - Reform of Government & Governance			8,700,000.00	8,700,000.00		8,700,000.00+			
Total			8,700,000.00	8,700,000.00		8,700,000.00+			
MIN. OF SCIENCE TECHNOLOGY & MINERAL RESOURCES									
04 - Improvement to Human Health			25,000,000.00						
06 - Housing & Urban Development			50,000,000.00						
11 - Information Communication & Technology		21,000,629.20	730,000,000.00	23,000,000.00	91.31+	1,999,370.80+	10,000,000.00	100,000,000.00	150,000,000.00
12 - Growing the Private Sector			1,000,000.00	1,000,000.00		1,000,000.00+			
13 - Reform of Government & Governance			6,000,000.00	1,000,000.00		1,000,000.00+	468,000,000.00	100,000,000.00	100,000,000.00
14 - Power			2,000,000.00	2,000,000.00		2,000,000.00+			
17 - Road			5,500,000.00	5,500,000.00		5,500,000.00+	7,000,000.00	7,000,000.00	
Total		21,000,629.20	819,500,000.00	32,500,000.00	64.62+	11,499,370.80+	485,000,000.00	207,000,000.00	250,000,000.00
ENUGU STATE INFORMATION COMMUNICATION & TECH.									
11 - Information Communication & Technology			1,874,500,000.00	217,415,695.00		217,415,695.00+	341,000,000.00	416,000,000.00	
Total			1,874,500,000.00	217,415,695.00		217,415,695.00+	341,000,000.00	416,000,000.00	
MINISTRY OF TRANSPORT									
13 - Reform of Government & Governance			6,000,000.00	6,000,000.00		6,000,000.00+	6,500,000.00	6,000,000.00	
Total			6,000,000.00	6,000,000.00		6,000,000.00+	6,500,000.00	6,000,000.00	
COAL CITY TRANSPORT SERVICES									
13 - Reform of Government & Governance		73,486,130.30	347,827,000.00	78,627,000.00	93.46+	5,140,869.70+	38,239,000.00	480,661,000.00	478,481,000.00
17 - Road							3,284,000.00	1,800,000.00	1,800,000.00
Total		73,486,130.30	347,827,000.00	78,627,000.00	93.46+	5,140,869.70+	41,523,000.00	482,461,000.00	480,281,000.00
MINISTRY OF WORKS AND INFRASTRUCTURE									
09 - Environmental Improvement		34,116,483.15		34,116,500.00	100.00+	16.85+	100,000,000.00	200,000,000.00	50,000,000.00
13 - Reform of Government & Governance		10,700,269,094.75	9,078,463,934.00	10,772,898,434.00	99.33+	72,629,339.25+	2,619,100,000.00	3,240,000,000.00	3,570,000,000.00
17 - Road		12,895,922,349.72	6,707,000,000.00	12,898,028,200.00	99.98+	2,105,850.28+	12,220,000,000.00	14,772,000,000.00	11,330,000,000.00
Total		23,630,307,927.62	15,785,463,934.00	23,705,043,134.00	99.68+	74,735,206.38+	14,939,100,000.00	18,212,000,000.00	14,950,000,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
RURAL ACCESS MOBILITY PROJECT - RAMP	₦	₦	₦	₦		₦	₦	₦	₦
17 - Road		70,555,218.95	919,451,000.00	90,761,000.00	77.74+	20,205,781.05+	1,307,611,000.00	2,105,122,000.00	2,375,000,000.00
Total		70,555,218.95	919,451,000.00	90,761,000.00	77.74+	20,205,781.05+	1,307,611,000.00	2,105,122,000.00	2,375,000,000.00
MINISTRY OF CULTURE AND TOURISM									
02 - Societal Reorientation		455,534,510.54	1,734,200,000.00	460,200,000.00	98.99+	4,665,489.46+	4,069,800,000.00	2,348,000,000.00	1,908,000,000.00
Total		455,534,510.54	1,734,200,000.00	460,200,000.00	98.99+	4,665,489.46+	4,069,800,000.00	2,348,000,000.00	1,908,000,000.00
ENUGU STATE COUNCIL FOR ART AND TOURISM									
02 - Societal Reorientation			8,600,000.00	8,600,000.00		8,600,000.00+	19,600,000.00	10,500,000.00	13,000,000.00
Total			8,600,000.00	8,600,000.00		8,600,000.00+	19,600,000.00	10,500,000.00	13,000,000.00
ENUGU STATE TOURISM BOARD									
02 - Societal Reorientation			7,100,000.00	7,100,000.00		7,100,000.00+	6,750,000.00	6,100,000.00	6,100,000.00
Total			7,100,000.00	7,100,000.00		7,100,000.00+	6,750,000.00	6,100,000.00	6,100,000.00
MINISTRY OF WATER RESOURCES									
09 - Environmental Improvement		20,000,000.00	96,000,000.00	113,000,000.00	17.70+	93,000,000.00+	77,000,000.00	27,000,000.00	26,000,000.00
10 - Water Resources & Rural Development		211,059,805.72	212,000,000.00	217,362,800.00	97.10+	6,302,994.28+	225,000,000.00	13,000,000.00	12,000,000.00
Total		231,059,805.72	308,000,000.00	330,362,800.00	69.94+	99,302,994.28+	302,000,000.00	40,000,000.00	38,000,000.00
WATER CORPORATION									
06 - Housing & Urban Development			10,000,000.00						
10 - Water Resources & Rural Development		994,222,103.60	1,761,446,497.00	994,679,947.00	99.95+	457,843.40+	1,905,000,000.00	2,295,000,000.00	4,490,000,000.00
11 - Information Communication & Technology			100,000,000.00				30,000,000.00	50,000,000.00	20,000,000.00
Total		994,222,103.60	1,871,446,497.00	994,679,947.00	99.95+	457,843.40+	1,935,000,000.00	2,345,000,000.00	4,510,000,000.00
ENUGU STATE RURAL WATER SUPPLY & SANITATION AGENCY									
09 - Environmental Improvement		42,862,390.00	58,000,000.00	42,862,400.00	100.00+	10.00+	70,000,000.00		
10 - Water Resources & Rural Development		48,622,825.00	649,500,000.00	60,500,000.00	80.37+	11,877,175.00+	580,000,000.00	224,000,000.00	238,000,000.00
Total		91,485,215.00	707,500,000.00	103,362,400.00	88.51+	11,877,185.00+	650,000,000.00	224,000,000.00	238,000,000.00
MINISTRY OF HOUSING									
06 - Housing & Urban Development			60,700,000.00	60,700,000.00		60,700,000.00+	51,000,000.00	11,000,000.00	27,000,000.00
Total			60,700,000.00	60,700,000.00		60,700,000.00+	51,000,000.00	11,000,000.00	27,000,000.00
ENUGU STATE HOUSING CORPORATION									
06 - Housing & Urban Development			50,000,000.00	50,000,000.00		50,000,000.00+			
Total			50,000,000.00	50,000,000.00		50,000,000.00+			
MINISTRY OF RURAL DEVELOPMENT									
13 - Reform of Government & Governance		219,267,820.00	111,000,000.00	219,268,000.00	100.00+	180.00+	59,000,000.00	48,000,000.00	40,000,000.00
Total		219,267,820.00	111,000,000.00	219,268,000.00	100.00+	180.00+	59,000,000.00	48,000,000.00	40,000,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
COMMUNITY AND SOCIAL DEVELOPMENT PROJECT - CSDP	₦	₦	₦	₦		₦	₦	₦	₦
13 - Reform of Government & Governance		128,500,151.75	397,594,184.00	228,326,184.00	56.28+	99,826,032.25+	600,000,000.00	600,000,000.00	700,000,000.00
Total		128,500,151.75	397,594,184.00	228,326,184.00	56.28+	99,826,032.25+	600,000,000.00	600,000,000.00	700,000,000.00
COMMUNITY DEVELOPMENT PROJECT - CDP									
13 - Reform of Government & Governance		80,000,000.00	30,000,000.00	80,000,000.00	100.00+		231,750,000.00	824,015,000.00	922,593,000.00
Total		80,000,000.00	30,000,000.00	80,000,000.00	100.00+		231,750,000.00	824,015,000.00	922,593,000.00
RURAL ELECTRIFICATION BOARD									
14 - Power		3,589,087,989.00	4,365,000,000.00	4,365,000,000.00	82.22+	775,912,011.00+	2,355,000,000.00	2,857,000,000.00	2,155,000,000.00
Total		3,589,087,989.00	4,365,000,000.00	4,365,000,000.00	82.22+	775,912,011.00+	2,355,000,000.00	2,857,000,000.00	2,155,000,000.00
ENUGU STATE FIRE SERVICE									
09 - Environmental Improvement			123,000,000.00	123,000,000.00		123,000,000.00+	56,000,000.00	75,000,000.00	60,000,000.00
Total			123,000,000.00	123,000,000.00		123,000,000.00+	56,000,000.00	75,000,000.00	60,000,000.00
MINISTRY OF LANDS AND URBAN DEVELOPMENT									
06 - Housing & Urban Development		137,628,530.00	1,160,090,935.00	227,770,935.00	60.42+	90,142,405.00+	622,000,000.00	400,000,000.00	200,000,000.00
Total		137,628,530.00	1,160,090,935.00	227,770,935.00	60.42+	90,142,405.00+	622,000,000.00	400,000,000.00	200,000,000.00
MINISTRY OF BUDGET AND ECONOMIC PLANNING									
13 - Reform of Government & Governance		2,200,000.00	13,800,000.00	13,800,000.00	15.94+	11,600,000.00+	10,200,000.00		
Total		2,200,000.00	13,800,000.00	13,800,000.00	15.94+	11,600,000.00+	10,200,000.00		
MIN. OF ENUGU STATE CAPITAL DEVELOPMENT AUTHORITY									
06 - Housing & Urban Development		90,566,500.00	811,000,000.00	98,472,000.00	91.97+	7,905,500.00+	471,000,000.00	385,000,000.00	336,000,000.00
Total		90,566,500.00	811,000,000.00	98,472,000.00	91.97+	7,905,500.00+	471,000,000.00	385,000,000.00	336,000,000.00
MINISTRY OF JUDICIAL SERVICE COMMISSION									
02 - Societal Reorientation			5,200,000.00	5,200,000.00		5,200,000.00+	1,320,000.00		
Total			5,200,000.00	5,200,000.00		5,200,000.00+	1,320,000.00		
MINISTRY OF JUSTICE									
13 - Reform of Government & Governance		228,036,928.00	475,000,000.00	288,300,000.00	79.10+	60,263,072.00+	170,000,000.00	21,100,000.00	
Total		228,036,928.00	475,000,000.00	288,300,000.00	79.10+	60,263,072.00+	170,000,000.00	21,100,000.00	
HIGH COURT									
13 - Reform of Government & Governance		48,600,000.00	422,200,000.00	72,200,000.00	67.31+	23,600,000.00+	427,320,000.00	1,036,308,000.00	888,608,000.00
Total		48,600,000.00	429,518,000.00	33,918,000.00	143.29+	14,682,000.00-	431,720,000.00	1,038,068,000.00	890,368,000.00

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
CUSTOMARY COURT OF APPEAL									
13 - Reform of Government & Governance			105,000,000.00	5,000,000.00		5,000,000.00+	140,006,005.00	100,000,000.00	
Total			105,000,000.00	5,000,000.00		5,000,000.00+	140,006,005.00	100,000,000.00	
CITIZENS' RIGHTS & MEDIATION CENTRE									
13 - Reform of Government & Governance							9,100,000.00	21,000,000.00	21,000,000.00
Total							9,100,000.00	21,000,000.00	21,000,000.00
MINISTRY OF YOUTHS AND SPORTS									
08 - Youth			277,508,000.00	17,508,000.00		17,508,000.00+	208,000,000.00	107,000,000.00	22,000,000.00
Total			277,508,000.00	17,508,000.00		17,508,000.00+	208,000,000.00	107,000,000.00	22,000,000.00
RANGERS MANAGEMENT CORPORATION									
13 - Reform of Government & Governance			1,800,000.00	1,800,000.00		1,800,000.00+			
Total			1,800,000.00	1,800,000.00		1,800,000.00+			
GAMES VILLAGE AGWU									
08 - Youth			4,000,000.00	4,000,000.00		4,000,000.00+	3,000,000.00		155,000,000.00
Total			4,000,000.00	4,000,000.00		4,000,000.00+	3,000,000.00		155,000,000.00
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEV.									
07 - Gender		7,115,900.00	108,800,000.00	108,800,000.00	6.54+	101,684,100.00+	41,880,000.00	34,554,000.00	43,519,000.00
Total		7,115,900.00	108,800,000.00	108,800,000.00	6.54+	101,684,100.00+	41,880,000.00	34,554,000.00	43,519,000.00
MINISTRY OF EDUCATION									
05 - Enhancing Skills and Knowledge		433,575,369.87	1,708,394,000.00	476,994,000.00	90.90+	43,418,630.13+	1,983,054,000.00	1,250,500,000.00	1,513,199,000.00
Total		433,575,369.87	1,714,394,000.00	476,994,000.00	90.90+	43,418,630.13+	1,983,054,000.00	1,250,500,000.00	1,513,199,000.00
ENUGU STATE UNIVERSAL BASIC EDUCATION BOARD									
04 - Improvement to Human Health			27,950,000.00	50,000.00		50,000.00+			
05 - Enhancing Skills and Knowledge		3,100,000.00	1,499,500,000.00	3,200,000.00	96.88+	100,000.00+	4,266,912,291.00	4,919,669,000.00	5,466,369,000.00
13 - Reform of Government & Governance			1,227,614,000.00	244,000.00		244,000.00+	323,180,000.00	168,430,000.00	247,130,000.00
Total		3,100,000.00	2,755,064,000.00	3,494,000.00	88.72+	394,000.00+	4,590,092,291.00	5,088,099,000.00	5,713,499,000.00
ENUGU STATE LIBRARY BOARD									
05 - Enhancing Skills and Knowledge		1,452,760.00	2,000,000.00	2,000,000.00	72.64+	547,240.00+	4,950,000.00		
Total		1,452,760.00	2,000,000.00	2,000,000.00	72.64+	547,240.00+	4,950,000.00		
STATE AGENCY FOR MASS LITERACY									
13 - Reform of Government & Governance			15,500,000.00	15,500,000.00		15,500,000.00+	3,000,000.00	8,500,000.00	500,000.00
Total			15,500,000.00	15,500,000.00		15,500,000.00+	3,000,000.00	8,500,000.00	500,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
ENUGU STATE COLLEGE OF EDUCATION (TECHNICAL)	₦	₦	₦	₦		₦	₦	₦	₦
01 - Economic Empowerment through Agriculture							4,000,000.00	6,081,000.00	7,000,000.00
05 - Enhancing Skills and Knowledge		374,419,929.38	475,500,000.00	475,500,000.00	78.74+	101,080,070.62+	205,500,000.00	243,812,000.00	297,275,635.00
Total		374,419,929.38	475,500,000.00	475,500,000.00	78.74+	101,080,070.62+	209,500,000.00	249,893,000.00	304,275,635.00
ENUGU STATE UNIVERSITY OF SCIENCE & TECHNOLOGY- ESUT									
05 - Enhancing Skills and Knowledge		7,035,156,079.24	406,040,000.00	7,035,156,300.00	100.00+	220.76+	473,533,000.00	695,745,000.00	1,050,956,000.00
Total		7,035,156,079.24	406,040,000.00	7,035,156,300.00	100.00+	220.76+	473,533,000.00	695,745,000.00	1,050,956,000.00
PPSMB									
05 - Enhancing Skills and Knowledge		128,310,000.00	19,379,709.00	137,310,009.00	93.45+	9,000,009.00+	506,700,000.00	10,513,755.00	233,000,000.00
Total		128,310,000.00	19,379,709.00	137,310,009.00	93.45+	9,000,009.00+	506,700,000.00	10,513,755.00	233,000,000.00
SCIENCE & TECHNICAL VOCATIONAL SCHOOL MGT BOARD									
05 - Enhancing Skills and Knowledge			47,550,000.00	47,550,000.00		47,550,000.00+	108,220,000.00	121,820,000.00	126,450,000.00
Total			47,550,000.00	47,550,000.00		47,550,000.00+	108,220,000.00	121,820,000.00	126,450,000.00
ENUGU STATE SCHOLARSHIP AND LOANS BOARD									
05 - Enhancing Skills and Knowledge			6,500,000.00	6,500,000.00		6,500,000.00+	9,000,000.00	1,200,000.00	1,400,000.00
Total			6,500,000.00	6,500,000.00		6,500,000.00+	9,000,000.00	1,200,000.00	1,400,000.00
INSTITUTE OF MANAGEMENT TECHNOLOGY - IMT									
01 - Economic Empowerment through Agriculture							12,000,000.00	10,000,000.00	5,000,000.00
05 - Enhancing Skills and Knowledge		509,305,642.00	348,000,000.00	509,305,700.00	100.00+	58.00+	148,500,000.00	73,000,000.00	116,000,000.00
Total		509,305,642.00	348,000,000.00	509,305,700.00	100.00+	58.00+	160,500,000.00	83,000,000.00	121,000,000.00
MINISTRY OF HEALTH									
04 - Improvement to Human Health		1,630,085,526.11	3,625,832,000.00	1,679,638,500.00	97.05+	49,552,973.89+	4,349,320,000.00	4,959,186,000.00	5,626,485,000.00
Total		1,630,085,526.11	3,625,832,000.00	1,679,638,500.00	97.05+	49,552,973.89+	4,349,320,000.00	4,959,186,000.00	5,626,485,000.00
ESUT TEACHING HOSPITAL - PARKLANE									
04 - Improvement to Human Health		469,968,373.00	481,500,000.00	481,500,000.00	97.61+	11,531,627.00+	485,500,000.00	1,182,000,000.00	1,279,700,000.00
Total		469,968,373.00	481,500,000.00	481,500,000.00	97.61+	11,531,627.00+	485,500,000.00	1,182,000,000.00	1,279,700,000.00
MINISTRY OF ENVIRONMENT & MINERAL RESOURCES									
09 - Environmental Improvement		312,295,688.81	275,000,000.00	352,201,200.00	88.67+	39,905,511.19+	603,130,000.00	1,767,280,000.00	2,032,660,000.00
Total		312,295,688.81	275,000,000.00	352,201,200.00	88.67+	39,905,511.19+	603,130,000.00	1,767,280,000.00	2,032,660,000.00

SCHEDULE OF CAPITAL EXPENDITURE BY GEO LOCATION

	Note	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
414100 - Enugu East Senatorial Zone	1	₦	₦	₦	₦		₦	₦	₦	₦
414200 - Enugu North Senatorial Zone	2		2,683,729,698.42	635,763,921.00	2,957,393,721.00	71.42+	273,664,022.58+	3,000,507,000.00	5,580,980,000.00	5,596,640,000.00
414300 - Enugu West Senatorial Zone	3		11,467,136,628.16	4,175,479,767.00	11,648,888,319.60	93.55+	181,751,691.44+	11,847,290,000.00	8,695,802,000.00	14,123,832,000.00
Total Capital Expenditure			62,286,685,975.70	54,398,132,837.00	65,686,233,084.60	93.04+	3,399,547,108.90+	54,935,580,211.00	62,004,635,755.00	70,736,094,635.00
Note 1 - Enugu East Senatorial Zone										
414103 - Enugu East			1,424,238,359.43	1,907,769,000.00	1,487,629,700.00	95.74+	63,391,340.57+	934,256,000.00	975,990,000.00	888,980,000.00
414104 - Enugu North			38,055,966,878.60	38,991,400,902.00	40,528,327,497.00	91.90+	2,472,360,618.40+	33,631,692,211.00	38,424,968,755.00	42,936,506,635.00
414105 - Enugu South			527,340,497.71	1,382,890,935.00	629,232,435.00	83.81+	101,891,937.29+	1,001,100,000.00	1,465,850,000.00	717,180,000.00
414110 - Isi uzo			1,150,000,000.00	505,019,996.00	1,150,019,996.00	100.00+	19,996.00+	445,000,000.00	256,690,000.00	120,000,000.00
414111 - Nkanu East			901,831,053.84	893,300,000.00	980,849,500.00	91.94+	79,018,446.16+	1,270,523,000.00	2,460,000,000.00	2,102,000,000.00
414112 - Nkanu West			12,076,442,859.54	3,906,508,316.00	12,303,891,916.00	97.79+	227,449,056.46+	2,805,212,000.00	4,144,355,000.00	4,250,956,000.00
Total			54,135,819,649.12	47,586,889,149.00	57,079,951,044.00	93.47+	2,944,131,394.88+	40,087,783,211.00	47,727,853,755.00	51,015,622,635.00
Note 2 - Enugu North Senatorial Zone										
414207 - Igbo Etiti				90,000,000.00				82,023,000.00	475,000,000.00	470,000,000.00
414208 - Igbo Eze North				362,034,200.00	34,200.00		34,200.00+	489,046,000.00	505,600,000.00	370,000,000.00
414209 - Igbo Eze South				20,000,000.00				17,023,000.00	25,000,000.00	40,000,000.00
414213 - Nsukka			2,155,397,992.42	1,189,909,907.00	2,168,945,607.00	97.97+	13,547,614.58+	1,406,346,000.00	1,583,600,000.00	1,931,640,000.00
414215 - Udenu				200,000,000.00				151,069,000.00	972,750,000.00	725,000,000.00
414217 - Uzo Uwani			528,331,706.00	773,819,814.00	788,413,914.00	9.82+	260,082,208.00+	855,000,000.00	2,019,030,000.00	2,060,000,000.00
Total			2,683,729,698.42	2,635,763,921.00	2,957,393,721.00	71.42+	273,664,022.58+	3,000,507,000.00	5,580,980,000.00	5,596,640,000.00
Note 3 - Enugu West Senatorial Zone										
414301 - Awgu			527,289,313.00	577,291,889.00	534,688,489.00	78.67+	7,399,176.00+	853,323,000.00	1,119,460,000.00	8,285,000,000.00
414302 - Aninri			384,136,102.60	72,291,889.00	388,327,991.60		4,191,889.00+	77,023,000.00	260,000,000.00	200,000,000.00
414306 - Ezeagu			612,939,792.13	784,550,000.00	689,550,000.00	59.58+	76,610,207.87+	1,671,623,000.00	1,737,012,000.00	1,976,012,000.00
414314 - Oji River			1,414,182,150.35	732,662,993.00	1,441,689,993.00	93.77+	27,507,842.65+	1,796,839,000.00	752,360,000.00	375,000,000.00
414316 - Udi			7,083,589,270.08	2,008,682,996.00	5,149,631,846.00	96.93+	66,042,575.92+	7,448,482,000.00	4,826,970,000.00	3,287,820,000.00
Total			11,467,136,628.16	4,175,479,767.00	11,648,888,319.60	93.55+	181,751,691.44+	11,847,290,000.00	8,695,802,000.00	14,123,832,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
Note 1A -Enugu East Senatorial Zone - Enugu East LG									
11101001/23020118/13000011 Fencing of Akpuoga Emene Cemetery							15,000,000.00		
29001001/23030113/17000002 Rehabilitation of Testing Ground			187,200,000.00				50,000,000.00	30,000,000.00	
15001001/23030112/01000023 Rehabilitation of Nike Fish Farm the production of fingerlings			5,000,000.00	5,000,000.00		5,000,000.00+			
34001001/23020119/13000018 Heliport Development		215,636,582.00	50,000,000.00	215,636,600.00	100.00+	18.00+			
34001001/23030121/13000021 Landscaping of Air Force Base			12,000,000.00						
34001001/23020114/17000040 Construction of Emene - Nkwubor - Ugwuomu Road			80,000,000.00				130,000,000.00	350,000,000.00	150,000,000.00
34001002/23020114/17000026 Constr. of Ugwogo - Nike-Odenigbo - Adaeze 4.5 km Earth Rd			20,000,000.00				17,023,000.00	25,000,000.00	35,000,000.00
34001002/23020114/17000028 Constr. of Ugwu Wode-Harmony-Umuchigbo 2 km Link Earth			12,769,000.00	69,000.00		69,000.00+	17,023,000.00	20,600,000.00	35,000,000.00
52103001/23040102/09000001 Stream Impoundment			50,000,000.00				25,000,000.00		
52103001/23000000/09000003 Rehabilitation of stream source in Amorji Nike Enugu East							22,500,000.00		
52103001/23030104/10000001 Rehabilitation of Motorized Borehole		6,862,390.00	54,000,000.00	14,000,000.00	49.02+	7,137,610.00+	527,000,000.00	155,000,000.00	160,000,000.00
53001001/23020104/06000006 Provision of 300 units Housing Scheme by (ASO)			50,000,000.00	50,000,000.00		50,000,000.00+			
65001001/23020118/06000007 Relocation of Car dealers to Ugwuogo Nike			10,000,000.00				5,000,000.00	2,000,000.00	2,000,000.00
26007001/23010104/13000001 Purch. of 14no. M/cles in LGAs Enugu East North& South							2,100,000.00		
14001001/23010124/07000005 Provision of Aids and Appliances for disabled People at Emene			1,800,000.00	1,184,100.00		1,184,100.00+	2,300,000.00	1,400,000.00	100,000.00
14001001/23020107/07000012 Fencing of the Remand Home								3,000,000.00	3,500,000.00
21001001/23030105/04000001 Rehabilitation and upgrade of hospitals and health centres		1,201,739,387.43	1,365,000,000.00	1,201,740,000.00	100.00+	612.57+	50,000,000.00	300,000,000.00	400,000,000.00
21026001/23030106/04000010 Rehab. of buildings at Psychiatric Hospital Emene Emene			10,000,000.00				10,000,000.00	10,000,000.00	8,000,000.00
21026001/23010122/04000030 Equipping of offices & wards at Psychia. Hosp. Emene Enugu							25,000,000.00	40,000,000.00	50,000,000.00
35001001/23040106/09000016 Enugu - Abakaliki Express road							18,160,000.00	19,000,000.00	21,560,000.00
35001001/23040106/09000019 Emene - Air port Road.							18,150,000.00	19,990,000.00	23,820,000.00
Total		1,424,238,359.43	1,907,769,000.00	1,487,629,700.00	95.74+	63,391,340.57+	934,256,000.00	975,990,000.00	888,980,000.00
Note 1B -Enugu East Senatorial Zone - Enugu North									
11001001/23010127/01000001 Purchase of Agricultural inputs and Consumables			3,000,000.00	3,000,000.00		3,000,000.00+			
11001001/23010122/04000001 Purchase of Medical Equipment		5,000,000.00	20,000,000.00	20,000,000.00	25.00+	15,000,000.00+			
11001001/23050101/05000001 Devt of E-Library & upgrading of the Community Resource			50,000,000.00				5,000,000.00	5,000,000.00	
11001001/23010112/13000001 Purchase of Office Furniture		14,948,000.00	200,000,000.00	15,000,000.00	99.65+	52,000.00+	250,000,000.00	200,000,000.00	150,000,000.00
11001001/23010103/13000002 Purchase of Residential Furniture			200,000,000.00				100,000,000.00	120,000,000.00	110,000,000.00
11001001/23050103/13000003 Capital Contribution to Parastatal		4,730,000.00	300,000,000.00	49,562,990.00	9.54+	44,832,990.00+			
11001001/23010128/13000004 Purchase of Security Gadgets		26,503,000.00	10,000,000.00	26,503,100.00	100.00+	100.00+	5,000,000.00	4,000,000.00	
11001001/23010105/13000005 Purchase of Road Motor Vehicle		342,652,437.10	165,000,000.00	342,652,500.00	100.00+	62.90+	72,000,000.00		
11001001/23010134/13000006 Purchase of Other Transport Equipment			8,000,000.00	8,000,000.00		8,000,000.00+			
11001001/23010129/13000007 Procurement of grass mowing equipment		30,036,950.00	5,000,000.00	30,036,960.00	100.00+	10.00+	5,000,000.00	3,000,000.00	
11001001/23010113/13000008 Purchase of Computer Equipment		150,500.00	10,000,000.00	10,000,000.00	1.51+	9,849,500.00+	3,000,000.00		
11001001/23010119/13000009 Power Generating Plant		26,760,937.00		26,760,950.00	100.00+	13.00+			
11001001/23050101/13000010 Nigerian Police Reform Programme		3,222,164.00	400,000,000.00	3,300,000.00	97.64+	77,836.00+	400,000,000.00	450,000,000.00	450,000,000.00
11001001/23020101/13000012 Renovation of Office Building		65,424,092.00		65,424,100.00	100.00+	8.00+			
11001001/23020105/13000013 Construction of water Tank		1,509,690.00		1,509,700.00	100.00+	10.00+			

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
Note 1B -Enugu East Senatorial Zone - Enugu North									
11001001/23020101/13000014 Comple.of Enugu State Gov's lodge with L/Office in Abuja		78,830,618.00		78,830,700.00	100.00+	82.00+	50,000,000.00	40,000,000.00	50,000,000.00
11001001/23050101/13000015 Governor's Special Project donation							200,000,000.00	350,000,000.00	350,000,000.00
11001001/23010101/13000016 Procurement of Public Enlightenment /Public Address System							2,000,000.00	2,000,000.00	
11001001/23020104/13000017 Construction of Conference Hall							13,000,000.00	20,000,000.00	25,000,000.00
11001001/23010115/13000018 Procurement of 1no photocopying machines							180,000.00	3,000,000.00	
11001001/23010117/13000019 Purchase of Shredding Machine							120,000.00		
11001001/23010136/13000020 Purch.of Pub.Addr.Eqt.for Out Door Sensitiza.& enlightn actv							3,000,000.00		
11001002/23010105/13000001 Purchase of Road Motor Vehicles			14,000,000.00	241,333,200.00		241,333,200.00-			
11001002/23010112/13000002 Purchase of Office Furniture			4,000,000.00	4,000,000.00		4,000,000.00+	10,600,000.00	5,000,000.00	5,000,000.00
11001002/23010113/13000003 Purchase of Computer Equipment and Internet			1,000,000.00	1,000,000.00		1,000,000.00+	840,000.00	200,000.00	4,000,000.00
11001002/23010112/13000004 Purchase of Office Equipment			3,300,000.00	3,300,000.00		3,300,000.00+	14,000,000.00		3,000,000.00
11001002/23010112/13000005 Furnishing of Deputy Gov's Lodge			9,000,000.00	9,000,000.00		9,000,000.00+	4,500,000.00	2,300,000.00	3,600,000.00
11001002/23020101/13000006 Construction of Other Public Building			2,000,000.00	2,000,000.00		2,000,000.00+			
11001002/23030121/13000007 Rehabilitation of Deputy Governor's Lodge and boys Quarters			12,500,000.00	500,000.00		500,000.00+	7,000,000.00	2,600,000.00	2,900,000.00
11001002/23030121/13000008 Rehabilitation of Offices			4,000,000.00	4,000,000.00		4,000,000.00+	16,500,000.00	3,000,000.00	4,000,000.00
11001002/23010130/13000009 Purchase of Water facilities in Deputy Gov's Office			1,500,000.00	1,885,800.00		1,885,800.00+			
11001002/23010102/13000010 Completion of Official Residence			35,000,000.00	35,000,000.00		35,000,000.00+			
11001002/23010114/13000011 Purchase of 3 No Computer printers							120,000.00		140,000.00
11001002/23010115/13000012 Purchase of 1 unit of Photocopying Machine							450,000.00	2,000,000.00	4,000,000.00
11008001/23010129/13000001 Purchase of relief/ rehabilitation materials			10,000,000.00	10,000,000.00		10,000,000.00+	14,338,662.00	28,000,000.00	39,000,000.00
11008001/23010112/13000002 Purchase of 3 No. Computer set 2No laptops			500,000.00	500,000.00		500,000.00+	760,000.00		
11008001/23010112/13000004 Purchase of 7no Air conditioners 7no steel cabinets 7no Fr			500,000.00	500,000.00		500,000.00+			
11008001/23020101/03000005 Constr.of office that will incorporate warehouse/plant house							10,000,000.00	15,000,000.00	20,000,000.00
11008001/23010107/04000000 Purchase of 2No. Hilux Jeep							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		
11010001/23010105/13000001 Purchase of Road Motor Vehicle			3,500,000.00	3,500,000.00		3,500,000.00+	6,000,000.00		
11010001/23010112/13000002 Purchase of Office Equipment /Materials/ Accessories			1,500,000.00	1,500,000.00		1,500,000.00+	2,000,000.00	1,500,000.00	1,500,000.00
11010001/23010112/13000003 Purchase of Office Furniture			500,000.00	500,000.00		500,000.00+			
11010001/23010111/13000004 Provision of Internet Services/ Library			1,000,000.00	1,000,000.00		1,000,000.00+	3,000,000.00	1,500,000.00	1,500,000.00
11013001/23010105/13000001 Purchase of Road Motor Vehicles		570,833,152.00	315,500,000.00	315,500,000.00	180.93+	255,333,152.00-	458,000,000.00	400,000,000.00	500,000,000.00
11013001/23010112/13000002 Purchase of Office Furniture			7,000,000.00	7,000,000.00		7,000,000.00+	5,000,000.00	3,000,000.00	3,000,000.00
11013001/23010112/13000003 Purchase of 1Electronic Board and Accessories for EXCO Sec.			3,000,000.00	3,000,000.00		3,000,000.00+			
11013001/23010113/13000004 Purchase of Flat "17" monitor computer p4			1,500,000.00	1,500,000.00		1,500,000.00+	600,000.00		
11013001/23010117/13000005 Purchase and Installation of Lifts			1,000,000.00	1,000,000.00		1,000,000.00+			
11013001/23030121/13000006 Rehabilitation of Offices		190,000.00	10,000,000.00	10,000,000.00	1.90+	9,810,000.00+	59,500,000.00	80,000,000.00	70,000,000.00
11013001/23030118/13000007 Rehabilitation of community Resource Centre			12,000,000.00	11,600,000.00		11,600,000.00+			
11013001/23050102/13000008 Development of Computer Software			1,500,000.00	1,500,000.00		1,500,000.00+			
11013001/23010119/13000009 Purch.of 1No.100 KVA P.Sound Gen. Set @4m for Lag.Laison		385,750.00		400,000.00	96.44+	14,250.00+	4,000,000.00	3,000,000.00	3,000,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
Note 1B -Enugu East Senatorial Zone - Enugu North									
11013001/23010112/13000010 Purch. of 12No. Panasonic split unit of A/C each TV Projectors							540,000.00		
11033001/23010112/13000001 Purchase of office equipment			1,200,000.00	1,200,000.00		1,200,000.00+			
11033001/23010105/13000002 Purchase of motor vehicle			6,000,000.00	6,000,000.00		6,000,000.00+	15,000,000.00		
11033001/23030121/13000004 Renovation of office Building			10,000,000.00	10,000,000.00		10,000,000.00+			
11101001/23020102/06000001 Construction of Other Public Building			215,000,000.00				100,000,000.00	65,000,000.00	70,000,000.00
11101001/23030121/06000002 Renovation of Agric. Unit Building			39,000,000.00				8,000,000.00		
11101001/23010112/13000001 Furnishing of PDI office			5,000,000.00	5,000,000.00		5,000,000.00+	5,000,000.00	4,000,000.00	
11101001/23010106/13000002 Purchase of 2no Hillux van for PDI			10,000,000.00				14,000,000.00	5,000,000.00	
11101001/23030121/13000003 Construction of Other projects			300,000,000.00				100,000,000.00		
11101001/23010119/13000004 Purchase of Power Generating Set			50,000,000.00						
11101001/23030121/13000005 Upgrading Other Public Building			100,000,000.00	46,739,000.00		46,739,000.00+	30,000,000.00	80,000,000.00	90,000,000.00
11101001/23030128/13000006 Renovation of Mechanic Workshop Government House 2No.							5,000,000.00	4,000,000.00	6,000,000.00
11101001/23030128/13000007 Renovation of Government House Canteen							4,000,000.00	7,000,000.00	9,000,000.00
11101001/23030103/13000008 Remodeling of Protocol Office Govt House and furnishing							10,000,000.00	12,000,000.00	19,000,000.00
11101001/23030121/13000001 Renovation of Old Governor's Lodge							50,000,000.00	10,000,000.00	
11184001/23010105/13000002 Rehabilitation of Volunteer Service Agency Skill Acquisition			500,000.00	500,000.00		500,000.00+			
12003001/23010128/13000001 Provision of Security Gadget			63,000,000.00	63,000,000.00		63,000,000.00+	63,000,000.00	20,000,000.00	10,000,000.00
12003001/23010122/13000002 Purchase of Multimedia Equipments			3,000,000.00	3,000,000.00		3,000,000.00+	9,074,823.00	10,085,000.00	4,704,000.00
12003001/23030121/13000003 Renovation of Other Public Buildings			23,500,000.00	23,500,000.00		23,500,000.00+			
12003001/23010105/13000004 Purchase of Road Motor Vehicle			12,000,000.00	12,000,000.00		12,000,000.00+	7,000,000.00		
12003001/23010112/13000005 Purchase of Office Furniture		2,819,250.00	3,090,000.00	3,090,000.00	91.24+	270,750.00+	2,010,000.00		2,090,000.00
12003001/23010129/13000006 Purchase of Office Equipment		12,676,125.00	2,000,000.00	12,676,200.00	100.00+	75.00+	1,048,000.00		
12003001/23010136/13000011 Purchase of Communication Recording Equipment			9,136,222.00	9,136,222.00		9,136,222.00+			
23001001/23020118/11000003 Construction of other Public Building /Infrastructure			15,000,000.00	15,000,000.00		15,000,000.00+			
23001001/23050101/11000004 Enugu State Archive			50,000,000.00	2,460,350.00		2,460,350.00+	2,000,000.00	40,000,000.00	20,000,000.00
23001001/23020111/11000005 Establishment of E-Library							200,000.00	500,000.00	1,000,000.00
23001001/23010105/11000006 Purchase of Motor Vehicle		49,410,900.00	6,000,000.00	49,410,950.00	100.00+	50.00+	15,000,000.00	15,000,000.00	15,000,000.00
23001001/23050101/11000007 Enugu SOMTEC to propagate health care for moth & Child		5,128,680.00	1,000,000.00	5,128,700.00	100.00+	20.00+			
23001001/23050101/11000009 Enugu State SEMA (State Emergency Mgt Agency prop			11,000,000.00						
23001001/23010124/11000011 Equipping LGA Information Centre			1,000,000.00	1,000,000.00		1,000,000.00+			
23001001/23010134/11000012 Purchase of Recording Equipments			4,100,000.00	4,100,000.00		4,100,000.00+			
23001001/23050101/11000014 Publication of Compendium on Enugu State Achievements.			60,000,000.00	17,581,400.00		17,581,400.00+			
23001001/23050101/11000015 Impact assessment & Report of the 4-Point Agenda			60,000,000.00				50,000,000.00		
23001001/23010136/11000016 Purch.of 1 No HDV Digital Video Camera 1no Avial Editing								15,000,000.00	15,000,000.00
23001001/23010136/11000017 Procurement of Public Address System Equip								7,000,000.00	9,000,000.00
23003001/23020101/11000001 Construction of Offices			24,000,000.00	24,000,000.00		24,000,000.00+	7,000,000.00		
23003001/23020118/11000002 Other Infrastructure							20,000,000.00		
23003001/23030121/11000005 Rehabilitation of other Public Building							10,000,000.00		
23003001/23030121/11000006 Rehabilitation of Office building							18,000,000.00		

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
Note 1B -Enugu East Senatorial Zone - Enugu North									
23003001/23010105/11000007 Purchase of Motor Vehicle			6,000,000.00	6,000,000.00		6,000,000.00+			
23003001/23020114/11000001 Construction of roads & drainages							15,000,000.00		
23013001/23030121/11000001 Modernization and Equip of Government Printing Press Enugu			8,000,000.00	8,000,000.00		8,000,000.00+			
23013001/23030121/11000002 Rehabilitation of Staff Training School.		150,000.00	1,048,356.00	1,048,356.00	14.31+	898,356.00+			
23055001/23010114/11000001 Purchase of printing and publishing equipment			5,000,000.00	5,000,000.00		5,000,000.00+			
23055001/23010113/11000002 Purchase of computer and accessories			1,000,000.00	1,000,000.00		1,000,000.00+			
25001001/23010105/13000001 Purchase of Motor Vehicle			7,000,000.00	7,000,000.00		7,000,000.00+	13,000,000.00	25,000,000.00	
25001001/23010104/13000002 Purchase of Tricycle			600,000.00	600,000.00		600,000.00+	900,000.00	2,500,000.00	2,500,000.00
25001001/23010112/13000003 Purchase of Office Equipment			500,000.00	500,000.00		500,000.00+			
25001001/23020107/13000004 Construction of Other Public Building			19,000,000.00	19,000,000.00		19,000,000.00+	21,000,000.00	21,000,000.00	21,000,000.00
25001001/23010124/13000005 Purchase of Training Equipment			2,900,000.00	2,900,000.00		2,900,000.00+	3,900,000.00	4,500,000.00	
25001001/23010113/13000006 Purchase of 3000No. Laptops for civil servants							228,000,000.00	100,000,000.00	100,000,000.00
25001001/23010105/13000001 Purchase of Motor Vehicle			6,000,000.00	6,000,000.00		6,000,000.00+			
25005002/23010105/13000001 Purchase of Road Motor Vehicle			6,000,000.00	6,000,000.00		6,000,000.00+			
25005002/23010105/13000001 Purchase of Road Motor Vehicle			6,000,000.00	6,000,000.00		6,000,000.00+			
38001001/23050101/03000001 State Counterpart Contribution		368,485,161.83	2,137,500,000.00	368,500,000.00	100.00+	14,838.17+	1,602,500,000.00	1,500,000,000.00	1,600,000,000.00
38001001/23010118/03000002 Provision/ Revision of Economic Blue Print			15,000,000.00	15,000,000.00		15,000,000.00+	15,000,000.00	15,000,000.00	
38001001/23050101/05000001 Medium Term Sector Strategy (MTSS)			10,000,000.00	10,000,000.00		10,000,000.00+	10,000,000.00	35,000,000.00	
38001001/23050101/05000002 State Bureau of Statistics			20,000,000.00						
38001001/23050103/12000001 Survey and State Statistical Year Book			20,000,000.00						
38001001/23050103/12000002 Production of State			20,000,000.00						
38001001/23010105/12000003 Purchase of Motor Vehicle			12,500,000.00	11,203,900.00		11,203,900.00+	13,000,000.00		
38001001/23050101/13000001 State Partnership and Acct. Responsiveness Capacity - SPARC		61,296,000.00		61,296,100.00	100.00+	100.00+			
38001002/23050102/13000001 Purch. of 30 no. GPS Eqpts for prod. of (SGDP)							20,000,000.00	10,000,000.00	34,000,000.00
38001002/23010101/13000002 Estab.of d/base for all MDAs including update of Devinfo d/b							50,560,000.00	7,000,000.00	25,000,000.00
38001002/23010101/13000003 Purchase of 1 No. Toyota Hilux Van							6,400,000.00	6,000,000.00	
38001002/23010101/13000004 Purchase of 1 No. Hiace Bus.							6,100,000.00		6,000,000.00
38001002/23010101/13000005 Purch. of 30no Android Phones 30no Laptops p/copiers & print							2,000,000.00	1,500,000.00	1,000,000.00
38001002/23050101/13000006 Estab. of library for research work & latest statistical dev							5,000,000.00	2,000,000.00	2,000,000.00
13002001/23010112/13000001 Purchase of office furniture for Rangers stadium			1,000,000.00	1,000,000.00		1,000,000.00+			
13002001/23010130/13000002 Purchase of training kits and equipment			300,000.00	300,000.00		300,000.00+			
13002001/23010113/13000005 Purchase of communication equipments			500,000.00	500,000.00		500,000.00+			
40001001/23010105/13000001 Purchase of Motor Vehicle			6,000,000.00	6,000,000.00		6,000,000.00+	6,500,000.00	6,000,000.00	
40001002/23010105/13000001 Purchase of Road Motor Vehicle							6,000,000.00	1,600,000.00	1,600,000.00
47001001/23020101/13000001 Fencing of the Premises			5,500,000.00	5,500,000.00		5,500,000.00+			
47001001/23010112/13000002 Purchase of Office furniture			200,000.00	200,000.00		200,000.00+	2,500,000.00		
47001001/23010112/13000003 Purchase of Office Equipment			500,000.00	500,000.00		500,000.00+	1,000,000.00		
47001001/23020125/13000004 Construction of Plant House			1,000,000.00	1,000,000.00		1,000,000.00+	500,000.00		

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
Note 1B -Enugu East Senatorial Zone - Enugu North									
47001001/23020127/13000005 Establishment of Enugu State Civil Service data base			400,000.00	400,000.00		400,000.00+	500,000.00		
47001001/23020127/13000006 Creating Data base for Fed. Civil Servants			400,000.00	400,000.00		400,000.00+			
47001001/23010112/13000007 Purchase of Photocopying Machines and Papers							1,500,000.00		
47001002/23020105/10000001 Compl.of relaying of wtr pipes & replace.of damaged W/closet							500,000.00	2,000,000.00	
47001002/23010113/11000001 Purchase of Computer Equipment			2,000,000.00	2,000,000.00		2,000,000.00+	531,630.00	1,000,000.00	
48001001/23020101/06000001 Construction of Office Building			5,000,000.00	5,000,000.00		5,000,000.00+	85,000,000.00	100,000,000.00	140,000,000.00
48001001/23020116/10000001 Construction of Erosion control			4,000,000.00	4,000,000.00		4,000,000.00+	510,000.00		500,000.00
48001001/23020105/10000002 Construction of rain water Harvesting Equipment			5,000,000.00	5,000,000.00		5,000,000.00+	1,000,000.00		
48001001/23020112/10000003 Purchase of Office 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+	1,000,000.00		2,000,000.00
48001001/23010115/13000001 2No. Photocopiers 1No. Video Camera and 1No. Static Camera							1,200,000.00		1,500,000.00
48001001/23020118/13000002 Provision of 4No. toilets at Headquarter building							1,160,000.00		1,300,000.00
51001001/23010105/13000001 Purchase of Office Vehicle			6,500,000.00	6,500,000.00		6,500,000.00+	14,000,000.00		
62001002/23010105/13000002 Purchase of Road Motor Vehicle		63,418,560.00	6,000,000.00	63,418,600.00	100.00+	40.00+	282,000,000.00	215,000,000.00	122,500,000.00
62001002/23010102/13000003 Purchase of Staff of Office			15,000,000.00				20,000,000.00	65,000,000.00	130,000,000.00
62001002/23010112/13000004 Purchase of Office Furniture			1,000,000.00	1,000,000.00		1,000,000.00+			
63001001/23020124/13000001 Construction of Oil Truck Park			2,000,000.00	2,000,000.00		2,000,000.00+		5,000,000.00	
63001001/23010112/13000002 Purchase of Office Equipment			300,000.00	300,000.00		300,000.00+			
63001001/23010105/13000003 Purchase of 1No. Hilux Jeep							7,000,000.00		
63001001/230050101/13000004 Production of Directories for NGOs								5,000,000.00	3,000,000.00
66001001/23020118/03000001 Construction of Cooperative College Building			10,000,000.00	10,000,000.00		10,000,000.00+	2,000,000.00	15,000,000.00	20,000,000.00
66001001/23010132/03000002 Purchase of security equipment			10,000,000.00	10,000,000.00		10,000,000.00+	50,000,000.00	40,000,000.00	30,000,000.00
66001001/23050101/03000003 Neighborhood Programme			3,000,000.00	3,000,000.00		3,000,000.00+	28,000,000.00		
66001001/23020118/03000004 Establishment of Graduate Retraining Centre			3,000,000.00	3,000,000.00		3,000,000.00+	50,000,000.00	70,000,000.00	60,000,000.00
66001001/23050101/03000005 Developing a Holistic Training for Artisans in Enugu State			1,000,000.00	1,000,000.00		1,000,000.00+			
66001001/23050101/03000007 Establishment of Job Centre			2,000,000.00	2,000,000.00		2,000,000.00+			
66001001/23010108/03000009 Procurement of 1No utility Bus for the coord of Coope. Society							7,000,000.00		
66001001/23010104/03000010 Procurement of 17No Motorcycles for Divisional cooperative							2,550,000.00		
66001001/23050101/03000011 Conditional Cash Transfer (CCT) for YESSO; Youth Employt							380,000,000.00	400,000,000.00	450,000,000.00
29001001/23020123/17000001 Traffic Lights and Road Furniture		422,821,240.60		422,821,300.00	100.00+	59.40+	150,000,000.00	300,000,000.00	400,000,000.00
29001001/23020123/17000003 Traffic Signages		126,639,638.00	16,000,000.00	126,639,700.00	100.00+	62.00+	200,000,000.00	15,000,000.00	20,000,000.00
29001001/23020127/17000004 Procurement of equipment for enlightenment			1,000,000.00						
29001001/23020127/17000005 Procurement of Training equipment			17,000,000.00						
29001001/23010108/17000006 Mass Transit Scheme								80,000,000.00	100,000,000.00
29001001/23010108/17000007 Bus Franchise system.								10,000,000.00	15,000,000.00
29001001/23020124/17000008 Development of modern motor park			3,000,000.00				3,000,000.00	300,000,000.00	200,000,000.00
29001001/23010105/17000009 Utility Vehicles			16,000,000.00					40,000,000.00	50,000,000.00
29001001/23010114/17000010 Purchase of Computer Equipment			1,000,000.00				3,500,000.00	2,000,000.00	1,000,000.00
29001001/23010112/17000011 Purchase of office furniture			500,000.00	500,000.00		500,000.00+			

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
Note 1B -Enugu East Senatorial Zone - Enugu North									
29001001/23010108/17000012 Purchase of Buses and Taxi cabs		5,000,000.00		5,000,000.00	100.00+				
29001001/23020127/17000013 Development of Transport Master Plan							20,000,000.00	5,000,000.00	2,000,000.00
29001001/23020115/17000014 Construction of Monorail Transport System								2,000,000.00	3,000,000.00
29001001/23020100/17000015 Road markings on 84no Roads		40,000,000.00		40,000,000.00	100.00+		300,000,000.00	300,000,000.00	350,000,000.00
15001001/23050101/01000002 Development of Green Cities in 17 LGAs		15,000,000.00	89,000,000.00	15,000,000.00	100.00+		100,000,000.00	300,000,000.00	400,000,000.00
15001001/23010127/01000004 Purchase of Agric Equipment and tractors		67,747,647.00	100,000,000.00	67,750,000.00	100.00+	2,353.00+	200,000,000.00	450,000,000.00	500,000,000.00
15001001/23050101/01000005 Agric facilities identification redesigning and marketing f		25,374,358.59	2,000,000.00	25,374,400.00	100.00+	41.41+	3,000,000.00	3,000,000.00	2,000,000.00
15001001/23050101/01000008 Veterinary control posts and cattle inspection stations			4,000,000.00						
15001001/23050101/01000001 Agro-meteorological services stations			3,000,000.00				5,000,000.00	3,000,000.00	3,000,000.00
15001001/23010113/01000011 Purchase of computers and accessories		51,750.00	1,000,000.00	1,000,000.00	5.18+	948,250.00+			
15001001/23020113/01000012 Production and processing of farm produce		154,245,625.00	75,000,000.00	154,245,700.00	100.00+	75.00+	80,000,000.00	200,000,000.00	200,000,000.00
15001001/23010105/01000013 Purchase of road motor vehicles		5,880,000.00	6,000,000.00	6,000,000.00	98.00+	120,000.00+	16,000,000.00	8,000,000.00	8,000,000.00
15001001/23010127/01000014 Purch.of machines for Pineapple dev.in the State (Ref.EAEP		676,956,610.00	900,000,000.00	677,000,000.00	99.99+	43,390.00+			
15001001/23020113/01000015 Establishment of sows and piglets Farm			1,000,000.00	1,000,000.00		1,000,000.00+			
15001001/23020113/01000017 Veterinary clinics and extension services		300,000.00	100,000,000.00	500,000.00	60.00+	200,000.00+	40,000,000.00	120,000,000.00	100,000,000.00
15001001/23020113/01000018 Provision of vaccines and drugs for quarantine services			27,500,000.00	500,000.00		500,000.00+	30,000,000.00	30,000,000.00	25,000,000.00
15001001/23050101/01000019 Youths' cashew production programme in Enugu State			50,800,000.00	800,000.00		800,000.00+	145,000,000.00	20,000,000.00	20,000,000.00
15001001/23050101/01000020 Youths' maize production programme in Enugu State			100,000,000.00				150,000,000.00	50,000,000.00	60,000,000.00
15001001/23020113/01000021 Constr.of 3no post harvest centers for maize in 3 Sen. zones			75,500,000.00	500,000.00		500,000.00+			
15001001/23050101/01000022 Supervised Agric Credit Scheme		348,985,739.22	120,000,000.00	348,985,800.00	100.00+	60.78+			
15001001/23050101/01000027 Provision of trucks storage facilities weighing packaging							65,000,000.00	30,000,000.00	30,000,000.00
15001001/23040104/01000028 Construction of 3 room apartment and quarantine facility							5,000,000.00	15,000,000.00	15,000,000.00
15001001/23050100/01000029 Rehabilitation of 8no laboratories and 5no classrooms							20,000,000.00	20,000,000.00	15,000,000.00
15001001/23050100/01000030 Purchase and installation of 60no slaughter slabs and other							30,000,000.00	30,000,000.00	20,000,000.00
15102001/23050101/01000001 Agric Development Programme			42,400,000.00	3,000,000.00		3,000,000.00-	145,800,000.00	250,000,000.00	300,000,000.00
15102001/23020113/01000002 Commercial Agricultural Dev. Project (CADP)		311,887,484.88	196,640,000.00	311,887,500.00	100.00+	15.12+	842,000,000.00	1,200,000,000.00	1,800,000,000.00
15102001/23020113/01000003 National Fadama III Development project		26,671,590.04	956,400,000.00	41,152,500.00	64.81+	14,480,909.96+	371,367,800.00	1,000,000,000.00	1,000,000,000.00
15102001/23050101/01000001 Agricultural Development Programme(MSADP-1)			30,000,000.00						
15102001/23010112/01000005 Purchase of Office Equipment			500,000.00	500,000.00		500,000.00+	1,320,000.00	1,320,000.00	1,320,000.00
15102001/23010105/01000006 Purchase of Motor Vehicle			6,000,000.00	6,000,000.00		6,000,000.00+	7,000,000.00		
15102001/23030100/03000007 Rehab of office buildings in the Six (6) zones skill Centre							1,000,000.00	1,500,000.00	1,500,000.00
15109001/23020113/01000001 Production of Seedlings			18,000,000.00						
15109001/23030112/01000005 Perimeter fencing of nursery/site and provision of nursery s			18,000,000.00						
15109001/23040101/09000009 Maint.of newly estab plantations through regular weeding							5,000,000.00	5,700,000.00	6,100,000.00
15109001/23040101/09000010 Purchase of 1no Toyota Hilux van							7,000,000.00		
20001001/23010113/11000001 Purchase of Computer Equipment			1,000,000.00	1,000,000.00		1,000,000.00+			
20001001/23050100/13000002 Staff Training on Asset managemnt &data generation /planning							11,300,000.00	5,700,000.00	9,800,000.00
20001001/23050101/13000001 Purchase of Shares and stocks			150,000,000.00	130,003,000.00		130,003,000.00+	330,000,000.00	400,000,000.00	450,000,000.00
20001001/23010105/13000002 Purchase of Motor Vehicle			6,000,000.00	6,000,000.00		6,000,000.00+	14,000,000.00		

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
Note 1B -Enugu East Senatorial Zone - Enugu North									
20001001/23010104/13000003 Purchase of Motor Cycle/Tricycle		19,997,000.00		19,997,000.00	100.00+				
20007001/23020127/11000001 Instal. of A-Virus equip & Integrated info tech. equipment		85,800,000.00	150,000,000.00	105,947,900.00	80.98+	20,147,900.00+	100,000,000.00	100,000,000.00	100,000,000.00
20007001/23020101/13000001 Construction of Treasury Strong Room			15,000,000.00	15,000,000.00		15,000,000.00+	27,450,000.00	15,000,000.00	
20007001/23010105/13000002 Road motor vehicle			6,500,000.00	6,500,000.00		6,500,000.00+	7,000,000.00		
20007001/23020101/13000003 Rehabilitation of Enugu Main Sub-Treasury			10,000,000.00	10,000,000.00		10,000,000.00+	18,300,000.00	30,000,000.00	
20007001/23010119/13000004 Purchase of Generator Set			4,000,000.00	4,000,000.00		4,000,000.00+	7,350,000.00		
20008001/23050101/11000001 New IGR System (Biometrics)			1,000,000.00	1,000,000.00		1,000,000.00+	750,000.00	1,420,000.00	1,741,000.00
20008001/23010113/11000002 Purchase of ICT equipment			1,000,000.00	1,000,000.00		1,000,000.00+			
20008001/23010105/13000001 Purchase of Road Motor Vehicles			3,000,000.00	3,000,000.00		3,000,000.00+	13,000,000.00	3,090,000.00	3,090,000.00
20008001/23020118/13000002 Other infrastructure			1,500,000.00	1,500,000.00		1,500,000.00+		4,167,000.00	4,477,000.00
20008001/23010112/13000003 Furnishing of office			1,000,000.00	1,000,000.00		1,000,000.00+	800,000.00	1,790,000.00	2,900,000.00
20008001/23010104/13000004 Purchase of Tricycles			452,000.00	452,000.00		452,000.00+			
20008001/23050101/13000005 Counterpart Fund for TIN Project by Joint Tax Board (JTB)		44,052,028.62		44,052,100.00	100.00+	71.38+			
20012001/23010105/13000001 Procurement of 1no Nissan Bus and 1no hilux van for Revenue			6,000,000.00	6,000,000.00		6,000,000.00+			
20012001/23010100/13000005 Purchase of 1NO Nissan Bus							6,500,000.00		
20012001/23010132/13000006 Purchase of Safe							500,000.00		
22001001/23050101/12000013 Advocacy on free Trade Fair			2,000,000.00	2,000,000.00		2,000,000.00+			
22001001/23050101/12000001 Feasibility Study			5,000,000.00	5,000,000.00		5,000,000.00+			
22001001/23050101/12000002 State wide Micro Credit Scheme and Enugu Dev. Trust Fund		23,638,144.00	465,000,000.00	24,000,000.00	98.49+	361,856.00+			
22001001/23050101/12000003 Enugu State One-stop Investment Center							5,000,000.00	30,000,000.00	32,000,000.00
22001001/23050101/12000004 Reactivation & Commercialization of Govt owned Industries							10,000,000.00	25,000,000.00	45,000,000.00
22001001/23050101/12000005 Procurement of kits uniform and testing equipments			2,000,000.00	2,000,000.00		2,000,000.00+	2,000,000.00	4,000,000.00	1,000,000.00
22001001/23010112/12000006 Purchase of Office Equipment			300,000.00	300,000.00		300,000.00+	1,000,000.00		
22001001/23050101/12000007 Establishment of Testing Lab.							3,000,000.00	2,000,000.00	
22001001/23050100/12000009 Enugu State Bonded Warehouse design (draft design already							10,000,000.00	20,000,000.00	
22001001/23040100/12000010 Procurement of Enugu standardized Cups e.g. painter consume							5,000,000.00	2,500,000.00	3,000,000.00
22001001/23010104/12000011 Purchase of 3no Tricycles 14no motor cycles							1,600,000.00		
22001001/23010108/12000012 Procurement of 3no Buses and 2 Hilux vans							7,000,000.00	7,000,000.00	7,000,000.00
22001001/23030128/12000013 Rehab and Equipping of Produce Ware House at Akwuke							11,500,000.00	9,025,000.00	7,225,000.00
22018001/23000000/13000001 Provision of Micro Credit Scheme between State and LGAs							500,000,000.00	500,000,000.00	500,000,000.00
22018001/23010113/13000002 Purchase of 4No. Computers and Printers							400,000.00	150,000.00	120,000.00
22018001/23010115/13000003 Purchase of 1 Photocopy Machine							270,000.00	180,000.00	150,000.00
22018001/23010118/13000004 Purchase of Scanner							120,000.00	100,000.00	100,000.00
22018001/230010119/13000005 Purchase of Generator Set							3,000,000.00		
22018001/23020127/13000006 Installation of CCTV							1,500,000.00	800,000.00	800,000.00
22018001/230020127/13000007 Design and Hosting of Integrated Website							2,000,000.00	1,000,000.00	1,200,000.00
22018001/230180001/13000008 Purchase of SME Training Kits							20,000,000.00		
22018001/23010112/13000009 Purchase of Furniture							2,000,000.00	8,500,000.00	12,000,000.00
27001001/23010113/13000001 Purchase of computer equipment			300,000.00	300,000.00		300,000.00+			

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
Note 1B -Enugu East Senatorial Zone - Enugu North									
27001001/23010112/13000002 Purchase of Office Equipment			400,000.00	400,000.00		400,000.00+			
27001001/23010105/13000003 Purchase of Road Motor Vehicle			6,000,000.00	6,000,000.00		6,000,000.00+			
27001001/23050101/13000004 Institution of Stakeholders Forum for Industrial harmony			2,000,000.00	2,000,000.00		2,000,000.00+			
28001001/23020106/04000001 Construction of a quality control/general purpose scientific			20,000,000.00						
28001001/23010122/04000002 Purchase of Equipment & Production of directory of medicinal			5,000,000.00						
28001001/23020118/06000001 Construction of Other Public Building			50,000,000.00						
28001001/23020127/11000001 Construction of tech incubation centre (TIC) in partn with FGN		21,000,629.20	29,000,000.00	22,000,000.00	95.46+	999,370.80+	10,000,000.00	100,000,000.00	150,000,000.00
28001001/23010112/11000002 Purchase of ICT Equipment			1,000,000.00	1,000,000.00		1,000,000.00+			
28001001/23050103/11000004 E-Human Resource Management (E-HRM)			700,000,000.00						
28001001/23010129/12000001 Purchase of raw material Equipment			1,000,000.00	1,000,000.00		1,000,000.00+			
28001001/23020118/13000001 Const of a common facility cent at coal camp (CFC) Enugu			5,000,000.00						
28001001/23050101/13000002 Consult Services on limestone & other min deopist in d state			1,000,000.00	1,000,000.00		1,000,000.00+			
28001001/23050100/13000005 Establishment of State-wide electronic Identification System							468,000,000.00	100,000,000.00	100,000,000.00
28001001/23050103/14000001 Consult Serv on renewable energy develop (wind solar& bioga			1,000,000.00	1,000,000.00		1,000,000.00+			
28001001/23050101/14000002 Consultancy Services			1,000,000.00	1,000,000.00		1,000,000.00+			
28001001/23010105/17000001 Purchase of Motor project vehicle			5,500,000.00	5,500,000.00		5,500,000.00+	7,000,000.00	7,000,000.00	
28007001/23010113/11000001 Computerization of New Secretariat			1,610,000,000.00	915,695.00		915,695.00+			
28002001/23050102/11000002 Installation of Fiber Links			10,000,000.00	10,000,000.00		10,000,000.00+			
28002001/23050102/11000003 Installation of Video Conferencing equipment			2,500,000.00	2,500,000.00		2,500,000.00+			
28002001/23050102/11000004 Installation of software for administration			55,000,000.00	7,000,000.00		7,000,000.00+	25,000,000.00	20,000,000.00	
28002001/23020127/11000005 Online Collaboration			1,000,000.00	1,000,000.00		1,000,000.00+	40,000,000.00		
28002001/23020127/11000006 Automation of workflow management			60,000,000.00	60,000,000.00		60,000,000.00+	125,000,000.00		
28002001/23010113/11000007 Procurement of electronic equipment							50,000,000.00		
28002001/23020127/11000008 Construction of Data Center			15,000,000.00	15,000,000.00		15,000,000.00+	50,000,000.00		
28002001/23050102/11000009 Installation of Internet Facilities			25,000,000.00	25,000,000.00		25,000,000.00+	25,000,000.00		
28002001/23050101/11000010 Production of State ID Card			28,000,000.00	28,000,000.00		28,000,000.00+			
28002001/23050101/11000011 Civil Servant Database			6,000,000.00	6,000,000.00		6,000,000.00+		350,000,000.00	
28002001/23010113/11000012 Purchase of Communication equipment			25,000,000.00	25,000,000.00		25,000,000.00+			
28002001/23050102/11000013 Purchase of training equipment			20,000,000.00	20,000,000.00		20,000,000.00+			
28002001/23020127/11000014 Extended broadband serv like CCTV IP Phoney ICE Intern			10,000,000.00	10,000,000.00		10,000,000.00+		45,000,000.00	
28002001/23020127/11000015 Establishment of Call Center			5,000,000.00	5,000,000.00		5,000,000.00+	16,000,000.00		
28002001/23010113/11000016 Re equipping of CRC Training Center			2,000,000.00	2,000,000.00		2,000,000.00+			
28002001/23010113/11000020 E citizen interaction								1,000,000.00	
28002001/23050102/11000023 Software testing centers and laboratory							10,000,000.00		
29053001/23010108/13000001 Purchase of Coal City Buses		60,789,530.30	310,000,000.00	60,800,000.00	99.98+	10,469.70+		458,000,000.00	458,000,000.00
29053001/23010105/13000002 Purchase of Utility Vehicles			20,000,000.00				20,000,000.00		
29053001/23010105/13000003 Purchase of motor vehicle		5,000,000.00	6,000,000.00	6,000,000.00	83.33+	1,000,000.00+	7,000,000.00	7,000,000.00	
29053001/23010104/13000004 Purchase of Motor Cycles			120,000.00	120,000.00		120,000.00+	165,000.00		165,000.00
29053001/23010124/13000005 Purchase of Workshop Equipment			2,000,000.00	2,000,000.00		2,000,000.00+	2,335,000.00	215,000.00	216,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
Note 1B -Enugu East Senatorial Zone - Enugu North									
29053001/23010124/13000006 Purchase of Equipment & Tools (Workshop)			3,507,000.00	7,000.00		7,000.00+	2,972,000.00	246,000.00	
29053001/23020118/13000007 Construction of Open-wall Workshop			2,000,000.00	2,000,000.00		2,000,000.00+	2,000,000.00	15,000,000.00	20,000,000.00
29053001/23020101/13000008 Construction of Security House			200,000.00	3,300.00		3,300.00+	800,000.00		
29053001/23010119/13000009 Purchase of Generating Set		7,696,600.00	4,000,000.00	7,696,700.00	100.00+	100.00+			
29053001/23010112/13000010 Purchase of 34no tables 37no chairs 160no plastic chairs							2,967,000.00	200,000.00	100,000.00
29053001/23020100/17000011 Procurement of 2no Air Conditioners 7no standing fans 1no							884,000.00		
29053001/23020100/17000012 Procurement of Communicating (Walkie-Talkie) gadgets							2,400,000.00	1,800,000.00	1,800,000.00
34001001/23030121/13000001 Face lift to Government Offices		12,568,532.00	20,000,000.00	13,000,000.00	96.68+	431,468.00+			
34001001/23030121/13000002 Facelift of Enugu State House of Assembly		19,410,222.00	50,000,000.00	20,000,000.00	97.05+	589,778.00+	10,000,000.00	20,000,000.00	20,000,000.00
34001001/23020101/13000003 Construction of Fence		139,596,592.38	12,000,000.00	139,596,600.00	100.00+	7.62+			
34001001/23030121/13000005 Repair and Renovation work at the office Enugu State		1,093,935,428.00	50,000,000.00	1,093,935,500.00	100.00+	72.00+	50,000,000.00	30,000,000.00	30,000,000.00
34001001/23020112/13000005 Purchase and Installation of office Equipment		157,262,449.29	20,000,000.00	157,262,500.00	100.00+	50.71+	20,000,000.00	10,000,000.00	10,000,000.00
34001001/23010133/13000006 Purchase of Office Equipment			10,000,000.00						
34001001/23020101/13000008 Completion of construction of Enugu State Governor's		238,458,019.85	75,000,000.00	238,458,100.00	100.00+	80.15+			
34001001/23020101/13000009 Constructn of 2no 4 Bedroom Terrace Duplexes with 2No 10		53,907,967.00	100,000,000.00	54,000,000.00	99.83+	92,033.00+			
34001001/23030121/13000010 Repair and Renovation works at the Hostel and Staff			10,000,000.00						
34001001/23030121/13000012 Construction of block Wall Fence		2,826,226.00	20,000,000.00	37,000,000.00	7.64+	34,173,774.00+			
34001001/23030121/13000013 Repair and Renovation of Public Buildings			10,000,000.00	20,000,000.00		20,000,000.00+			
34001001/23030121/13000014 Renovation of Public Buildings		97,142,281.00	100,000,000.00	100,000,000.00	97.14+	2,857,719.00+	100,000,000.00	50,000,000.00	100,000,000.00
34001001/23020101/13000015 Construction of Enugu State New Secretariat Complex Enugu.		6,534,164,327.72	6,262,463,934.00	6,534,628,334.00	99.99+	464,006.28+	1,000,000,000.00	500,000,000.00	200,000,000.00
34001001/23030121/13000016 Constr. of New Government Office (New Lion Building Gv		295,986,718.80	1,200,000,000.00	300,000,000.00	98.66+	4,013,281.20+	100,000,000.00	100,000,000.00	100,000,000.00
34001001/23030121/13000019 Ren of Deputy Governor's Office Block Govt. House Enugu			50,000,000.00						
34001001/23020123/13000022 Provision of Street Lights		1,147,669,520.30	500,000,000.00	1,147,669,600.00	100.00+	79.70+	400,000,000.00	1,000,000,000.00	2,000,000,000.00
34001001/23030129/13000023 Electrical Installation and procurement of electrical material		389,343,070.00	50,000,000.00	389,343,100.00	100.00+	30.00+	100,000,000.00	820,000,000.00	200,000,000.00
34001001/23010129/13000024 Procurement of Industrial Machinery and Equipment		61,093,399.00	100,000,000.00	71,100,000.00	85.93+	10,006,601.00+	300,000,000.00	300,000,000.00	400,000,000.00
34001001/23030125/13000025 Rehabilitation of machinery and Equipment			40,000,000.00						
34001001/23020100/13000026 Installatn of 13 No 100KVA/415V PerKins Sound Proof Gen.		62,315,530.00		62,315,600.00	100.00+	70.00+			
34001001/23020114/13000027 Construction of Pavement Delineation on 514(6) Selected Rds		22,895,514.00		22,895,600.00	100.00+	86.00+			
34001001/23030100/13000028 Renovation/equipping of Ministry of Works Enugu and Nsuk		20,000,000.00		20,000,100.00	100.00+	100.00+	80,000,000.00	10,000,000.00	10,000,000.00
34001001/23010100/13000029 Furnishing of the New Secretariat Complexes and New Gov.		34,116,483.15		34,116,500.00	100.00+	16.85+	100,000,000.00	200,000,000.00	50,000,000.00
34001001/23050101/17000014 Consultancy Services on Road Construction		241,937,678.41	200,000,000.00	241,937,700.00	100.00+	21.59+			
34001001/23020114/17000021 Reconstruction of failed asphaltic surfaces shoulders		53,135,351.58	50,000,000.00	53,135,400.00	100.00+	48.42+	300,000,000.00	250,000,000.00	
34001001/23020114/17000022 Construction of 8km road in Estate Layout Enugu Urban		469,295,524.84	100,000,000.00	469,295,600.00	100.00+	75.16+	50,000,000.00	200,000,000.00	200,000,000.00
34001001/23020114/17000023 Reconstruction of 100km road on asphalt overlay with side dr			1,000,000,000.00				1,000,000,000.00	950,000,000.00	1,200,000,000.00
34001001/23020114/17000026 Reconstruction of 13km Milken-Hill-Ngwo - 9th Mile Road		1,313,364,546.10	50,000,000.00	1,313,364,600.00	100.00+	53.90+	600,000,000.00	200,000,000.00	
34001001/23020114/17000035 Reconstruction of 8.08km New Market Round About- Agu			110,000,000.00				100,000,000.00	300,000,000.00	300,000,000.00
34001001/23050101/13000041 Establishment of Road Maintenance Agency			250,000,000.00				209,100,000.00	400,000,000.00	500,000,000.00
34001001/23020114/17000042 Construction of Road & Twin Bridge/Asata River Along Zik A		354,086,982.63		354,087,000.00	100.00+	17.37+			
34001001/23030113/17000043 Rehabilitation of Enugu/Abakaliki Dual Carraige Way		228,447,158.60		228,447,200.00	100.00+	41.40+			

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
Note 1B -Enugu East Senatorial Zone - Enugu North									
34001001/23030113/17000044 Rehabilitation of Enugu Urban Township Roads		5,158,867,718.99		5,158,867,800.00	100.00+	81.01+			
34001001/23030113/17000045 Rehabilitation of Housing Est. Internal Roads		13,098,870.00		13,098,900.00	100.00+	30.00+			
34001001/23030113/17000050 Rehabilitation & Maintenance of Enugu And Nsukka Urban Rd		61,088,398.90		61,088,400.00	100.00+	1.10+	150,000,000.00	300,000,000.00	400,000,000.00
34001001/23020118/17000058 Construction of collapsed block wall fence at International							10,000,000.00	100,000,000.00	200,000,000.00
34001002/23020114/17000019 Constr. of Agu-Eke back of ESBS hiltop Enugu Ngwo 4km Rd			20,000,000.00				17,023,000.00	25,000,000.00	35,000,000.00
34001002/23020114/17000043 Construction of Agboegegu - Idodo Ajaogbu - Asisi 8km road							17,023,000.00	26,462,000.00	35,000,000.00
36001001/23020101/02000002 Construction of Other Public Building			60,000,000.00				10,000,000.00	50,000,000.00	
36001001/23030103/02000003 Rehabilitation of Other Public Building		10,000,000.00	50,000,000.00	10,000,000.00	100.00+		5,000,000.00	40,000,000.00	50,000,000.00
36001001/23030127/02000004 Completion of International Conference Centre			10,000,000.00				10,000,000.00	200,000,000.00	300,000,000.00
36001001/23040103/02000006 Eco-Tourism			100,000,000.00				10,000,000.00	50,000,000.00	50,000,000.00
36001001/23050104/02000007 Fiestas and Carnivals							8,000,000.00	8,000,000.00	8,000,000.00
36001001/23010105/02000008 Purchase of Road Vehicles			12,000,000.00	2,000,000.00		2,000,000.00+	12,600,000.00		
36001001/23050101/02000009 Research and Survey			1,200,000.00	1,200,000.00		1,200,000.00+	1,200,000.00		
36001001/23010129/02000010 Purchase of Office Equipment			1,000,000.00	1,000,000.00		1,000,000.00+			
36001001/23010130/02000011 Purch.of Costume Instru.& brand veh. for the State Cult.Trou							13,000,000.00		
36004001/23050104/02000001 Commemoration Anniversaries & Carnivals			2,500,000.00	2,500,000.00		2,500,000.00+			
36004001/23010130/02000002 Procurement of Orchestral Band							4,000,000.00	5,000,000.00	6,500,000.00
36004001/23050104/02000003 Organising Children's Cult. Carnival			1,000,000.00	1,000,000.00		1,000,000.00+			
36004001/23050104/02000004 Production of Okanga Cultural magazine			1,000,000.00	1,000,000.00		1,000,000.00+			
36004001/23010112/02000005 Purchase of Office Furniture/Equipment			500,000.00	500,000.00		500,000.00+			
36004001/23020104/02000006 Construction of Mini Arts/Craft Shop			1,000,000.00	1,000,000.00		1,000,000.00+	2,500,000.00	3,000,000.00	3,500,000.00
36004001/23010113/02000007 Purchase of Computer/Accessories & Photocopier			300,000.00	300,000.00		300,000.00+			
36004001/23050104/02000008 Production of Cult. Hand Bills & Brochures			800,000.00	800,000.00		800,000.00+			
36004001/23010130/02000010 Purchase of recording equipment			500,000.00	500,000.00		500,000.00+	1,500,000.00	2,500,000.00	3,000,000.00
36004001/23020119/02000011 Construction of Research Center			1,000,000.00	1,000,000.00		1,000,000.00+			
36004001/23010105/02000012 Procurement of 1no. 508 bus							6,100,000.00		
36004001/23010105/02000013 Purchase of 2 no. corolla cars							5,500,000.00		
36052001/23010129/02000002 Purchase of Industrial equipments.			700,000.00	700,000.00		700,000.00+			
36052001/23010105/02000003 Purchase of Motor vehicles			5,000,000.00	5,000,000.00		5,000,000.00+	6,500,000.00	6,000,000.00	6,000,000.00
36052001/23010115/02000004 Purchase of office equipments			700,000.00	700,000.00		700,000.00+			
36052001/23010131/02000005 Purchase of Communication Equipments			200,000.00	200,000.00		200,000.00+	250,000.00	100,000.00	100,000.00
36052001/23010119/02000006 Purchase of Generator Set			500,000.00	500,000.00		500,000.00+			
52001001/23050101/09000001 Stream flow management/gauging of all streams/rivers in the		10,000,000.00	3,000,000.00	10,000,000.00	100.00+		18,000,000.00	5,000,000.00	5,000,000.00
52001001/23000000/09000002 Establishment of 3No Metrological			80,000,000.00	80,000,000.00		80,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
52001001/23000000/09000003 Establishment and equipping of State							15,000,000.00	8,000,000.00	7,000,000.00
52001001/23000000/09000005 Reviewing and updating hydrogeological studies of the state							8,000,000.00	5,000,000.00	5,000,000.00
52001001/23000000/09000006 Conduct inventory of boreholes in the State		10,000,000.00		10,000,000.00	100.00+				
52001001/23020118/10000001 Construction of other Public Infrastructure		126,413,624.00	8,000,000.00	126,413,700.00	100.00+	76.00+			
52001001/23050101/10000002 Research Studies & Development			4,000,000.00	4,000,000.00		4,000,000.00+			

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
Note 1B -Enugu East Senatorial Zone - Enugu North									
52001001/23050101/10000003 Studies on Hydropower electricity generation		31,536,215.00	2,000,000.00	31,536,300.00	100.00+	85.00+	20,000,000.00	5,000,000.00	5,000,000.00
52001001/23050101/10000004 Assessment of the discharge of surface water bodies		20,412,715.01	2,000,000.00	20,412,800.00	100.00+	84.99+	10,000,000.00	3,000,000.00	2,000,000.00
52001001/23050101/10000005 Water shed mgt.& erosion control.		10,079,850.00	1,000,000.00	10,000,000.00	100.80+	79,850.00-			
52001001/23050101/10000007 Policy Development.		5,000,000.00		5,000,000.00	100.00+				
52001001/23050101/10000008 Survey/Enumeration of water vendors in Enugu State.		15,163,864.71	15,000,000.00	17,000,000.00	89.20+	1,836,135.29+	15,000,000.00	5,000,000.00	5,000,000.00
52001001/23000000/09000009 Constr of the 33KV high tension power transmission line		2,453,537.00	180,000,000.00	3,000,000.00	81.78+	546,463.00+	180,000,000.00		
52102001/23030101/06000001 Rehabilitation of Public Buildings			10,000,000.00						
52102001/23030104/10000001 Rehabilitation of water supply		800,000,000.00	1,506,446,497.00	800,446,497.00	99.94+	446,497.00+	150,000,000.00	100,000,000.00	50,000,000.00
52102001/23010129/10000002 Purchase of water Treatment Chemicals and Laboratory equip		10,000,000.00	50,000,000.00	10,000,000.00	100.00+		100,000,000.00	120,000,000.00	150,000,000.00
52102001/23010125/10000003 Rehabilitation of Heavy Duty Equipment		9,543,440.00		9,543,500.00	100.00+	60.00+	15,000,000.00	20,000,000.00	30,000,000.00
52102001/23030104/10000004 Rehabilitation of the semi-urban water scheme		5,788,749.97	65,000,000.00	5,800,000.00	99.81+	11,250.03+	50,000,000.00	35,000,000.00	25,000,000.00
52102001/23030104/10000005 Rehabilitation of the Reservoir of the Enugu Urban Water Sch		100,000,000.00	110,000,000.00	100,000,000.00	100.00+		70,000,000.00	30,000,000.00	100,000,000.00
52102001/23030104/10000006 Rehabilitation of 12 number boreholes at cash programme and			30,000,000.00				150,000,000.00	150,000,000.00	100,000,000.00
52102001/23030100/10000007 Prov for Contractor - Financed pipeline Relocation/Rehab.							750,000,000.00	1,450,000,000.00	3,500,000,000.00
52102001/23030100/10000010 Constr of 2500m3 concrete ground level Reservoir complete							275,000,000.00	50,000,000.00	325,000,000.00
52102001/23010138/10000011 Procurement of Backhoe Excavator and other equipments							15,000,000.00	30,000,000.00	20,000,000.00
52102001/23050102/11000001 Computer Software Acquisition			100,000,000.00				30,000,000.00	50,000,000.00	20,000,000.00
52103001/23050101/09000002 Community Led Total Sanitation		42,862,390.00	8,000,000.00	42,862,400.00	100.00+	10.00+			
52103001/23030104/10000002 Rehabilitation of Indian Mark 111 Shallow Boreholes		11,760,435.00	16,000,000.00	16,000,000.00	73.50+	4,239,565.00+	15,000,000.00	15,000,000.00	18,000,000.00
52103001/23020105/10000003 Spring Development			30,000,000.00						
52103001/23020105/10000004 JICA Shallow Borehole Construction			390,000,000.00				30,000,000.00	45,000,000.00	50,000,000.00
52103001/23050101/10000006 EU/ACP/Water Aid Nig. Counterpart Funding							5,000,000.00		
52103001/23010132/10000010 Purchase of Indian Mark III tool boxes		10,000,000.00		10,000,000.00	100.00+		3,000,000.00	9,000,000.00	10,000,000.00
53001001/23010105/06000001 Road Motor Vehicle.			6,000,000.00	6,000,000.00		6,000,000.00+	14,000,000.00	7,000,000.00	7,000,000.00
53001001/23010112/06000002 Purchase of Office Equipments.			2,000,000.00	2,000,000.00		2,000,000.00+			
53001001/23010113/06000003 Purchase of Computer Equipment			2,000,000.00	2,000,000.00		2,000,000.00+			
53001001/23010112/06000004 Purchase of Office Furniture			200,000.00	200,000.00		200,000.00+			
53001001/23010128/06000005 Purchase of Security Equipment			500,000.00	500,000.00		500,000.00+			
53001001/23010102/06000007 Purchase of Architectural Equipments							23,000,000.00	4,000,000.00	
53001001/23050100/06000008 Consultancy Services.							14,000,000.00		20,000,000.00
53010001/23020102/06000001 Construction of blocks of flat in PPP			50,000,000.00	50,000,000.00		50,000,000.00+			
54001001/23010119/13000001 Establishment of Transformer Bank			61,000,000.00						
54001001/23050101/13000002 Counterpart Contribution		130,000,000.00	50,000,000.00	130,000,000.00	100.00+		34,000,000.00	25,000,000.00	20,000,000.00
54001001/23030109/13000003 Renovation of Fire Service Building		17,168,200.00		17,168,300.00	100.00+	100.00+			
54001001/23050100/13000004 472 Community Resource Centers for skill acquisition vocatn		72,099,620.00		72,099,700.00	100.00+	80.00+	25,000,000.00	23,000,000.00	20,000,000.00
54001002/23050101/13000001 Financing of Micro Project (CSDP)		128,500,151.75	397,594,184.00	228,326,184.00	56.28+	99,826,032.25+	600,000,000.00	600,000,000.00	700,000,000.00
54001004/23020118/13000001 Provision iof Infrastructural Facilities		80,000,000.00	30,000,000.00	80,000,000.00	100.00+		231,750,000.00	824,015,000.00	922,593,000.00
54003001/23020103/14000004 Completion of on-going ADB Assisted State Rural Electri		20,285,120.00	100,000,000.00	100,000,000.00	20.29+	79,714,880.00+	120,000,000.00	100,000,000.00	100,000,000.00
54003001/23030102/14000005 Reh/ Reconstruction of dilapidated/ vandalized Networks in 3			100,000,000.00	100,000,000.00		100,000,000.00+	50,000,000.00	150,000,000.00	100,000,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
Note 1B -Enugu East Senatorial Zone - Enugu North									
54003001/23020103/14000006 State contingency intervention in Electrification Projects.		319,099,800.00	200,000,000.00	319,099,900.00	100.00+	100.00+	100,000,000.00	300,000,000.00	200,000,000.00
54003001/23010119/14000007 Purchase of Transformers		153,767,471.00	200,000,000.00	200,000,000.00	76.88+	46,232,529.00+	400,000,000.00	300,000,000.00	200,000,000.00
54003001/23010105/14000008 Purchase of motor vehicle		17,167,500.00	60,000,000.00	60,000,000.00	28.61+	42,832,500.00+			
54003001/23010119/14000010 Purchase of Power Generating Plant		11,106.00	5,000,000.00	5,000,000.00	0.22+	4,988,894.00+	5,000,000.00	2,000,000.00	
54003001/23030100/14000011 Procurement of 2 No Truck self loader							30,000,000.00	5,000,000.00	5,000,000.00
54007001/23010123/06000001 Purch of Fire Fighting Equipment such as breathing apparatus			15,000,000.00	15,000,000.00		15,000,000.00+	19,000,000.00	5,000,000.00	
54007001/23000000/09000005 Purchase of Fire Fighting Trucks			60,000,000.00	60,000,000.00		60,000,000.00+		60,000,000.00	60,000,000.00
54007001/23000000/00000000 Renovation of Other Public Building (Fire Service Hqtrs)			36,000,000.00	36,000,000.00		36,000,000.00+			
60001001/23050101/06000001 Determination of Enugu State Local Geoid		75,000,000.00	200,000,000.00	75,000,000.00	100.00+		200,000,000.00	100,000,000.00	50,000,000.00
60001001/23050101/06000002 Establishment of Enterprise GIS (State Initial Contribution		39,978,530.00	200,000,000.00	39,980,000.00	100.00+	1,470.00+	10,000,000.00		
60001001/23050101/06000003 Provision of Urban Master Plan for 9th mile corner		20,000,000.00	100,000,000.00	20,000,000.00	100.00+		100,000,000.00	100,000,000.00	
60001001/23050103/06000004 Clearing of Layouts			50,000,000.00				100,000,000.00	50,000,000.00	50,000,000.00
60001001/23050102/06000005 Acquisition of Computer Software			10,000,000.00				10,000,000.00		
60001001/23010101/06000006 Acquisition of New Layout			50,000,000.00				80,000,000.00	50,000,000.00	50,000,000.00
60001001/23050101/06000007 Development of Enugu Master Plan		2,650,000.00	100,000,000.00	2,700,000.00	98.15+	50,000.00+	70,000,000.00	100,000,000.00	50,000,000.00
60001001/23010129/06000008 Purchase of Specialist Equipment			20,000,000.00				10,000,000.00		
60001001/23000000/06000010 Deter. of Inter-Origin Transformation Perimeter for E/State							40,000,000.00		
64001001/23010114/11000002 Purchase of computer Equipment		200,000.00	3,000,000.00	3,000,000.00	6.67+	2,800,000.00+			
64001001/23010105/13000001 Purchase of motor vehicle			7,000,000.00	7,000,000.00		7,000,000.00+	7,000,000.00		
64001001/23010105/13000002 Purchase of office equipment			1,500,000.00	1,500,000.00		1,500,000.00+	2,800,000.00		
64001001/23010104/13000000 Purchase of motor cycle			300,000.00	300,000.00		300,000.00+	400,000.00		
64001001/23010119/13000000 Purchase of power generating plants		2,000,000.00	2,000,000.00	2,000,000.00	100.00+				
65001001/23050101/06000001 Preparation of Enugu capital territory Development plan			107,000,000.00				80,000,000.00	40,000,000.00	30,000,000.00
65001001/23020118/06000002 City Infrastructure Management		172,000.00	85,000,000.00	172,000.00	100.00+		30,000,000.00	15,000,000.00	10,000,000.00
65001001/23020118/06000003 Construction of furniture village at Iva Valley			10,000,000.00				5,000,000.00	40,000,000.00	50,000,000.00
65001001/23030124/06000004 Enhancement of parks for Tricycles			4,000,000.00	4,000,000.00		4,000,000.00+			
65001001/23050103/06000005 Parking Management		7,745,000.00	1,500,000.00	7,745,100.00	100.00+	100.00+			
65001001/23020124/06000006 Constructn of shopping PLAZA for Enugu State Civil Service			100,000,000.00						
65001001/23020118/06000008 Relocation of Old UNTH Enugu to Permanent Site		500,000.00	7,000,000.00	1,000,000.00	50.00+	500,000.00+			
65001001/23020122/06000012 City Icon at Agu-abor Naira triangle and Old Tow gate		400,000.00	97,000,000.00	400,000.00	100.00+		97,000,000.00	100,000,000.00	80,000,000.00
65001001/23020118/06000013 Urban Renewal Projects		10,143,000.00	15,000,000.00	10,200,000.00	99.44+	57,000.00+	35,000,000.00	10,000,000.00	10,000,000.00
65001001/23020122/06000014 House Numbering			10,000,000.00				1,000,000.00	2,000,000.00	2,000,000.00
65001001/23050101/06000015 Consultancy services		160,000.00	15,000,000.00	200,000.00	80.00+	40,000.00+			
65001001/23010121/06000016 Purchase of Environmental Beautification materials		20,000,000.00	208,000,000.00	20,000,000.00	100.00+				
65001001/23020124/06000017 Procurement and installation of fabricated kiosk		28,210,000.00	20,000,000.00	28,210,100.00	100.00+	100.00+	50,000,000.00	20,000,000.00	20,000,000.00
65001001/23020118/06000018 Provision of public toilets			30,000,000.00						
65001001/23010106/06000019 Purchase of Towing van			10,500,000.00				25,000,000.00	20,000,000.00	25,000,000.00
65001001/23020123/06000020 Construction of Traffic control management Unit			5,000,000.00						
65001001/23020123/06000021 Traffic Signages and Clamps		386,500.00		400,000.00	96.63+	13,500.00+	5,000,000.00	2,000,000.00	1,000,000.00

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
Note 1B -Enugu East Senatorial Zone - Enugu North	₦	₦	₦	₦		₦	₦	₦	₦
65001001/23050101/06000022	Equipping of the center with 2no Scanners Data mgt Centre	1,850,000.00	3,000,000.00	3,000,000.00	61.67+	1,150,000.00+	10,000,000.00	10,000,000.00	5,000,000.00
65001001/23010105/06000023	Purchase of motor vehicles	21,000,000.00	12,500,000.00	21,010,000.00	99.95+	10,000.00+	12,000,000.00	6,000,000.00	6,000,000.00
65001001/23010129/06000024	Purchase of earth moving equipment		25,000,000.00	1,634,800.00		1,634,800.00+			
65001001/23010112/06000025	Purchase of 10no office tables & armless chairs		500,000.00	500,000.00		500,000.00+	3,000,000.00	2,000,000.00	3,000,000.00
65001001/23020124/06000026	Developmnt of Multi - storey park and ground level parking						5,000,000.00	30,000,000.00	25,000,000.00
65001001/23020124/06000027	Construction of Multi storey parks and ground level parks							35,000,000.00	30,000,000.00
65001001/23020100/06000028	Design Survey and Interlocking of parks at Nanka Zik's Av.						4,000,000.00	10,000,000.00	12,000,000.00
65001001/23020100/06000029	Relocation and construction of POWA shops						60,000,000.00	20,000,000.00	10,000,000.00
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 developm						30,000,000.00	10,000,000.00	5,000,000.00
65001001/23050101/06000032	Digitalizing of layouts schemes and building of more layers						5,000,000.00	5,000,000.00	5,000,000.00
18011001/23010119/02000001	Purchase of Electric Generator		2,000,000.00	2,000,000.00		2,000,000.00+	700,000.00		
18011001/23010112/02000003	Purchase of Office Furniture		1,000,000.00	1,000,000.00		1,000,000.00+	300,000.00		
18011001/23010112/02000004	Purchase of Office Equipment		700,000.00	700,000.00		700,000.00+	320,000.00		
18011001/23010113/02000005	Purchase Of Computer Equipment		500,000.00	500,000.00		500,000.00+			
18011001/23010112/02000006	Purchase of communication Record Equipment		500,000.00	500,000.00		500,000.00+			
18011001/23010123/02000007	Purchase of firefighting Equipment		500,000.00	500,000.00		500,000.00+			
26001001/23010114/13000001	Purchase of Computer Equipment		1,000,000.00	1,000,000.00		1,000,000.00+	5,000,000.00		
26001001/23020101/13000002	Construction of offices		200,000,000.00						
26001001/23050101/13000003	Review of Enugu State Laws	214,736,928.00	274,000,000.00	274,000,000.00	78.37+	59,263,072.00+	100,000,000.00	18,100,000.00	
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		13,300,000.00	100.00+		7,000,000.00		
26001001/23010105/13000006	Purchase of Jeep for the HAG office						5,500,000.00	3,000,000.00	
26001001/23010112/13000007	Furnishing of the Departments and other offices						2,500,000.00		
26051001/23010105/13000001	Purchase of Motor Vehicles						139,000,000.00	164,000,000.00	22,500,000.00
26051001/23010112/13000002	Purchase of Office Furniture		3,000,000.00	3,000,000.00		3,000,000.00+	25,000,000.00	140,000,000.00	120,000,000.00
26051001/23010113/13000003	Purchase Of Computer Equipment		4,000,000.00	4,000,000.00		4,000,000.00+	4,000,000.00	7,000,000.00	
26051001/23010129/13000005	Purchase Of Communication Equipment		3,000,000.00	3,000,000.00		3,000,000.00+	3,000,000.00	1,500,000.00	1,500,000.00
26051001/23020102/13000006	Construction Of Other Public Buildings		350,000,000.00						
26051001/23030101/13000008	Rehabilitation Of Staff Quarters		3,000,000.00	3,000,000.00		3,000,000.00+			
26051001/23010119/13000009	Purchase Of Power Generating Plants		53,200,000.00	7,600,000.00		7,600,000.00+	53,200,000.00	95,000,000.00	
26051001/23020101/13000010	Construction Of Courts						44,700,000.00	450,000,000.00	700,000,000.00
26051001/23030121/13000011	Rehabilitation of High Court and Magistrate Court Buildings.	5,000,000.00	3,000,000.00	5,000,000.00	100.00+				
26051001/23010101/13000012	Purchase of 52No. Motor Cycles for bailiffs						4,800,000.00	3,000,000.00	
26051001/23010106/13000013	Purchase of 1No. Toyota Hilux Van						7,000,000.00	5,200,000.00	
26051001/23010141/13000014	Purchase of 2No. 17 Tonne water Tankers. Ii.2No. 1500 Litres						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	6,000,000.00	
26051001/23010114/13000016	Purchase of multi-purpose printers						1,520,000.00	608,000.00	608,000.00
26051001/23010118/13000017	Purchase of multi-purpose Scanners						600,000.00	24,000,000.00	25,000,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
Note 1B -Enugu East Senatorial Zone - Enugu North									
26051001/23010112/13000018 Purch. of LB-SBW steel bk wheel Disassembly steel cabinets							15,000,000.00	20,000,000.00	15,000,000.00
26051001/23050102/13000020 Purch.of 5no. Comp.s/ware packages in Law Accting & Admi							2,000,000.00	1,000,000.00	2,000,000.00
26051001/23030101/13000021 Rehabilitation of Hon. Chief Judge's post House.							5,000,000.00	15,000,000.00	
26051001/23020101/13000022 Comple.of building at the Enugu State High Court complex		43,600,000.00		43,600,000.00	100.00+		83,000,000.00	83,000,000.00	
26051001/23000000/13000023 Repair ICT Equipment installed in Judiciary Research Center							6,500,000.00	2,000,000.00	2,000,000.00
26052001/23020118/13000001 Construction of Customary Court of Appeal building Judges			105,000,000.00	5,000,000.00		5,000,000.00+	140,006,005.00	100,000,000.00	
26007001/23010104/13000002 Purch. of 17no. Toyota Hilux Van for use in office H/quarter							7,000,000.00	21,000,000.00	21,000,000.00
13001001/23020118/08000002 Construction of Skill Acquisition Building			10,508,000.00	10,508,000.00		10,508,000.00+			
13001001/23010105/08000003 Purchase of Motor Vehicle			7,000,000.00	7,000,000.00		7,000,000.00+			
13001001/23020118/08000004 Construction of other Public Building			35,000,000.00				50,000,000.00		5,000,000.00
13001001/23020112/08000005 Construction of Indoor Sports Boxing Ring & Podium			70,000,000.00				150,000,000.00	100,000,000.00	5,000,000.00
13001001/23010119/08000006 Purchase of Generating Set			40,000,000.00						
13001001/23010136/08000007 Public Address System			100,000,000.00						
13001001/23010119/08000008 Purchase of generating plant (electricity) 5no laptop;			15,000,000.00						
13001001/23010126/08000009 Purch.of footballs volleyballs Basketballs Discus Javelin							5,000,000.00	5,000,000.00	10,000,000.00
13001001/23010129/08000010 Purchase of 2 power horse mowing machine							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
14001001/23050101/07000001 Prov of Socio-economic empowerment to Vulnerable Women							2,380,000.00	3,553,000.00	5,315,000.00
14001001/23010113/07000004 Purchase of 10no Computers 5no. Printing and 2no knitting m			2,000,000.00	2,000,000.00		2,000,000.00+	1,000,000.00		
14001001/23050101/07000006 Advocacy/sensitization of People Living with Disabilities			400,000.00	400,000.00		400,000.00+			
14001001/23050101/07000008 Establishment and inauguration of Child Protection Network		1,615,900.00		1,615,900.00	100.00+				
14001001/23010113/07000009 Purchase of 1 No Computer and 1 No Laptop and Installation i			300,000.00	300,000.00		300,000.00+	2,000,000.00	3,500,000.00	4,000,000.00
14001001/23020107/07000011 Fencing of School Complex at Hill-Top Ngwo							10,000,000.00	3,000,000.00	3,500,000.00
14001001/23030106/07000013 Renovation of additional 10no buildings and Fencing works at			90,000,000.00	90,000,000.00		90,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
14001001/23010108/07000015 Purchase of 1no Bus at Social Welfare Centre		5,500,000.00		5,500,000.00	100.00+		6,100,000.00		
14001001/23010108/07000016 Purchase 1no Nissan Bus for monitoring/ supervision of activ			6,500,000.00						
14001001/23010127/07000017 Procurement of Agricultural Input and distribution of Fertil			6,500,000.00	6,500,000.00		6,500,000.00+	5,100,000.00	5,101,000.00	7,104,000.00
17001001/23050101/05000001 Production of School Census forms and updating			5,000,000.00	5,000,000.00		5,000,000.00+	6,000,000.00	6,000,000.00	7,000,000.00
17001001/23030106/05000002 Rehabilitation and Equipping of Technical Colleges			50,000,000.00	17,766,940.00		17,766,940.00+	20,000,000.00	30,000,000.00	50,000,000.00
17001001/23030106/05000003 Upgrading of 15 Secondary Schools to Boarding Schools		10,557,018.00	200,000,000.00	10,600,000.00	99.59+	42,982.00+	200,000,000.00	150,000,000.00	100,000,000.00
17001001/23030110/05000004 Rehabilitation and equipping of the existing Science Lab.		5,000,000.00	80,000,000.00	5,000,000.00	100.00+		100,000,000.00	100,000,000.00	200,000,000.00
17001001/23030106/05000005 Renovation of Senior Secondary school buildings		29,397,500.00	100,000,000.00	30,000,000.00	97.99+	602,500.00+	100,000,000.00	141,000,000.00	240,000,000.00
17001001/23010113/05000006 Purchase of Computer Equipment		194,000.00	245,600,000.00	200,000.00	97.00+	6,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
17001001/23050101/05000007 Development of Whole School Evaluation Manual			1,500,000.00	1,500,000.00		1,500,000.00+			
17001001/23020101/05000008 Construction of Toilets & urinary building in secondary school			200,000,000.00				350,000,000.00	100,000,000.00	100,000,000.00
17001001/23010125/05000009 Purchase of Science Equipment for Sec Schools			100,000,000.00				50,000,000.00	30,000,000.00	20,000,000.00
17001001/23010112/05000010 Purchase of School / Office Furniture		50,000,000.00	150,000,000.00	50,000,000.00	100.00+		200,000,000.00	100,000,000.00	100,000,000.00
17001001/23050101/05000011 Development of school Libraries			100,000,000.00				100,000,000.00	50,000,000.00	150,000,000.00
17001001/23010105/05000012 Purchase of Road Motor vehicle			12,000,000.00				13,000,000.00		

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
Note 1B -Enugu East Senatorial Zone - Enugu North									
17001001/23020118/05000013 Provision of Instructional materials to Sec. Schs.		161,392,942.87	10,000,000.00	161,392,950.00	100.00+	7.13+	10,000,000.00	5,000,000.00	5,000,000.00
17001001/23030106/05000014 Completion of renovation work on 35 dilapidated Sec Schs b		10,000,000.00	155,000,000.00	10,000,000.00	100.00+		155,000,000.00	100,000,000.00	100,000,000.00
17001001/23030106/05000015 Renovation of office block		27,033,909.00	5,000,000.00	27,033,910.00	100.00+	1.00+			
17001001/23020107/05000016 Procurement of new senior sec. school Curriculum			5,500,000.00	5,500,000.00		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	80,000,100.00	100.00+	100.00+	23,554,000.00	23,000,000.00	47,199,000.00
17001001/23010112/05000019 Provision of Office Equipment			3,000,000.00	3,000,000.00		3,000,000.00+			
17001001/23010113/05000020 Purchase of computer equipment		50,000,000.00	2,240,000.00	50,000,100.00	100.00+	100.00+			
17001001/23030121/05000021 Renovation of Public Building			100,000,000.00				10,000,000.00	50,000,000.00	80,000,000.00
17001001/23030121/05000022 Renovation of Other Public Buildings		10,000,000.00	150,000,000.00	10,000,000.00	100.00+				
17001001/23020107/05000024 Constr. of Peri. fence around all the secondary school compd							500,000,000.00	200,000,000.00	100,000,000.00
17001001/23010113/11000001 Provision of Internet Access & Computer accessories			6,000,000.00						
17003001/23010122/04000001 Procure and distributed First Aid Boxes.			27,950,000.00	50,000.00		50,000.00+			
17003001/23020107/05000001 Construction of New classroom blocks			773,500,000.00	100,000.00		100,000.00+	578,009,000.00	578,009,000.00	578,009,000.00
17003001/23020107/05000002 Rehabilitation of School block			714,000,000.00				1,010,000,000.00	400,000,000.00	900,000,000.00
17003001/23030106/05000002 Scoping of all the public school building.			12,000,000.00						
17003001/23020118/05000004 Constr.34 block of 2-apartment WC toilet with hand wash & ra							68,000,000.00	68,000,000.00	68,000,000.00
17003001/23010124/05000005 Provide 680 sets of oval - Tsulodopia tables/Chairs							10,200,000.00	10,200,000.00	10,200,000.00
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	1,835,000.00	1,835,000.00
17003001/23010124/05000008 Provide 85no Flat screen Television in 85 ECCD renov.schls							5,100,000.00	5,100,000.00	10,200,000.00
17003001/23010124/05000009 Provide 170nos Educative DVD at N200 each.							34,000.00	68,000.00	68,000.00
17003001/23010119/05000010 Provide 85no 5KV gen sets to all renovated centres		3,100,000.00		3,100,000.00	100.00+		3,400,000.00	3,400,000.00	6,800,000.00
17003001/23010124/05000011 Provide 850 educative toys for ECCD 5 toys per class							425,000.00	1,250,000.00	1,250,000.00
17003001/23010124/05000012 Provide and distribute to 85 ECCD renovated centres. 85nos							5,100,000.00	5,100,000.00	10,200,000.00
17003001/23010124/05000013 Procure and install 85nos Slides in the ECCD renovated Schl							1,275,000.00	1,275,000.00	2,550,000.00
17003001/23010124/05000014 85nos Swing in the renovated ECCD schools.							1,275,000.00	1,275,000.00	2,550,000.00
17003001/23010124/05000015 800 Mats at N1 500 each.							1,200,000.00	1,200,000.00	2,400,000.00
17003001/23010124/05000016 3200 small Balls for all ECCD schls (800) 4 per school							1,600,000.00	1,600,000.00	3,200,000.00
17003001/23010124/05000017 Re-Print and distribute 500 booklets of ECCD curriculum							250,000.00	250,000.00	
17003001/23020107/05000018 Construct perimeter fence with Iron Gate in 45 schools 15no							150,000,000.00	375,000,000.00	375,000,000.00
17003001/23020107/05000019 Construct perimeter fence with Iron Gate in 45 schools 15no							400,000,000.00	578,000,000.00	578,000,000.00
17003001/23030106/05000020 Renovated 255 school blks with Back-Pen Board (for Albinos							1,089,730,712.00	1,785,000,000.00	1,785,000,000.00
17003001/23050101/05000021 Intervention fund for primary school in the State							10,000,000.00	20,000,000.00	50,000,000.00
17003001/23010124/05000022 Procure and distribute 1000 sets of teachers table/chairs							25,000,000.00	25,000,000.00	25,000,000.00
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	175,000,000.00	175,000,000.00
17003001/23010124/05000027 Procure & distribute 500 Primary Science Kits to 500 pri/sch							70,000,000.00	175,000,000.00	175,000,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
Note 1B -Enugu East Senatorial Zone - Enugu North	₦	₦	₦	₦		₦	₦	₦	₦
17003001/23010124/05000028 Procured and distribute 7000 Plastic Abacus for Junior pri.							35,000,000.00	35,000,000.00	35,000,000.00
17003001/23010124/05000029 Reprint 5000 Basic Education Curriculum at N5 000 each.							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	375,000,000.00	375,000,000.00
17003001/23020107/05000032 Constructn of 51no 2 apartment WC with hand wash and ramp							102,000,000.00	102,000,000.00	102,000,000.00
17003001/23020105/05000033 Construction of mechanized Bore-hole in the 51 renovating JS							127,500,000.00	127,500,000.00	127,500,000.00
17003001/23010124/05000034 Procure and distribute 1 020 sets of Locker and chairs							18,360,000.00	18,360,000.00	18,360,000.00
17003001/23010124/05000035 Procure and distribute 68 semi executive tables and 136 Chrs							4,760,000.00		
17003001/23010124/05000036 Procure and distribute 17no Desktops with accessories							1,700,000.00	1,700,000.00	1,700,000.00
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		
17003001/23010124/05000039 11 000 School Dairies at N200 each							2,200,000.00	2,200,000.00	2,500,000.00
17003001/23010124/05000040 Purchase and distribute 800 packets of Board-Marker-Pen							4,800,000.00	10,800,000.00	10,800,000.00
17003001/23010124/05000041 1 000 Cartons of Chalk (at N2 000 per carton) for 3 terms							2,000,000.00	2,000,000.00	2,000,000.00
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	400,000.00	400,000.00
17003001/23010112/05000044 Procurement and Furnishing of Board Room							1,500,000.00		
17003001/23010124/05000045 Procure and installation of 50nos Air-Conditioners							2,500,000.00		
17003001/23010124/05000046 Procure 50nos Small size refrigerators and 50 Wall Clock 50							2,870,000.00		
17003001/23010118/05000047 Procure 3no Scanning machines at N50 000 each.							150,000.00		
17003001/23010124/05000048 8nos Digital Steel Cameras 1no Digital Photo Printer 8nos							1,500,000.00		200,000.00
17003001/23010124/05000049 2no Screen Projectors							200,000.00		
17003001/23010125/05000050 Purchase of 100 pices of Scientific Calculators							300,000.00	30,000.00	30,000.00
17003001/23010124/05000051 Procure and install 8no Desktop Computers with accessories							1,000,000.00		
17003001/23020105/05000052 Construction of water harvester underground tank & pumping							1,000,000.00		
17003001/23010138/05000053 Puch. of 1no grass mowing mach 1no flower trimmer/sweeper							70,000.00		
17003001/23010128/05000054 Procure and distribute security gadgets to security officers							300,000.00	20,000.00	20,000.00
17003001/23050101/05000055 Dev of MTDP for all LGEAs in partnership with ESEPC							1,632,000.00	1,632,000.00	1,632,000.00
17003001/23030121/13000001 Rehabilitation of office block.			10,000,000.00						
17003001/23010102/13000002 Procurement and distribution of classroom and office furniture			700,060,000.00	10,000.00		10,000.00+	2,550,000.00	10,000,000.00	30,000,000.00
17003001/23010113/13000003 Procurement of sundry Instructional materials.			429,300,000.00				300,000,000.00	120,000,000.00	200,000,000.00
17003001/23010133/13000004 Procure and distribute Mattress (Forms) and Mats.			26,000,000.00				2,400,000.00	24,000,000.00	2,400,000.00
17003001/23010126/13000005 Procurement of Sporting and Recreational Equipments.			14,914,000.00	14,000.00		14,000.00+	12,230,000.00	12,230,000.00	12,230,000.00
17003001/23010105/05000006 Purchase of Utility Vehicles			6,000,000.00						
17003001/23010112/13000007 Purchase of office equipment			27,140,000.00	20,000.00		20,000.00+	800,000.00		
17003001/23010112/13000008 Furnishing of offices			1,900,000.00	100,000.00		100,000.00+	3,000,000.00		
17003001/23010124/13000009 Procurement and distribution of essential Instructional Mate			12,300,000.00	100,000.00		100,000.00+	2,200,000.00	2,200,000.00	2,500,000.00
17010001/23030121/13000001 Reconstruction of office building			3,000,000.00	3,000,000.00		3,000,000.00+			
17010001/23010105/13000002 Purchase of official vehicles			6,000,000.00	6,000,000.00		6,000,000.00+		8,000,000.00	

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
Note 1B -Enugu East Senatorial Zone - Enugu North									
17010001/23030103/13000003 Rehabilitation of collapsed wall			1,000,000.00	1,000,000.00		1,000,000.00+			
17010001/23010119/13000004 Purchase of generating plants			1,500,000.00	1,500,000.00		1,500,000.00+	1,500,000.00		
17010001/23010113/13000005 Purchase of the Computer equipment for the ICT Centre			1,500,000.00	1,500,000.00		1,500,000.00+			
17010001/23010112/13000006 Purchase of office furniture			2,500,000.00	2,500,000.00		2,500,000.00+	1,500,000.00	500,000.00	500,000.00
17019001/23020113/01000001 Construction of Piggery and Poultry for Agricultural Education							4,000,000.00	6,081,000.00	7,000,000.00
17019001/23020107/05000001 Construction of Educational Institution Buildings		374,419,929.38	411,500,000.00	411,500,000.00	90.99+	37,080,070.62+	9,000,000.00		
17019001/23030106/05000002 Rehabilitation of Educational Institutional Building			28,000,000.00	28,000,000.00		28,000,000.00+		30,000,000.00	
17019001/23010105/05000003 Motor Vehicles			15,000,000.00	15,000,000.00		15,000,000.00+	21,000,000.00		15,000,000.00
17019001/23010124/05000004 Instructional Equipment			21,000,000.00	21,000,000.00		21,000,000.00+	21,000,000.00	40,000,000.00	50,000,000.00
17019001/23020111/05000005 Construct one Library Complex with e-Library							20,000,000.00	20,000,000.00	50,000,000.00
17019001/23020107/05000006 Construction of Hostel Block							77,000,000.00	53,000,000.00	40,000,000.00
17019001/23020107/05000007 Constr Standard ECCE Centre and Demonstration School Dept							17,000,000.00	17,330,000.00	12,470,000.00
17019001/23020107/05000008 Construction of 1no. standard lab. with current equipment fo							20,500,000.00	45,500,000.00	25,000,000.00
17019001/23020118/05000009 Construction of School of Buz Education Complex							20,000,000.00		40,000,000.00
17019001/23000000/05000010 Construction of Multipurpose Hall								37,982,000.00	10,000,000.00
17019001/23010126/05000011 Purch.of sporting eqpt & mtl for training & recreation activity									35,000,000.00
17019001/23010122/05000012 Purch. of basic medical equipment for college medical centre									19,805,635.00
17051001/23030121/05000001 Renovation of office blocks B D E F & H at PPSMB H/Q		128,310,000.00	10,379,709.00	128,310,009.00	100.00+	9.00+	15,000,000.00		100,000,000.00
17051001/23040102/05000002 Erosion control & landscaping at PPSMB H/Qs			1,000,000.00	1,000,000.00		1,000,000.00+	2,000,000.00		
17051001/23010113/05000003 Purchase of 7No computers			1,000,000.00	1,000,000.00		1,000,000.00+	1,000,000.00		
17051001/23010105/05000004 Purchase of Road Motor Vehicle			7,000,000.00	7,000,000.00		7,000,000.00+	14,000,000.00		
17051001/23020118/05000005 Constr.of a storey building secre complex - conf-hall libry							10,000,000.00		30,000,000.00
17051001/23000000/05000006 A 10-room office block with toilet facilities in each Zone							32,500,000.00		27,000,000.00
17051001/23030125/05000007 Repair and refurbish the abandoned 312 kVA Power Gen							1,000,000.00		
17051001/23000000/05000008 Upgrading PPSMB Education Management Info System (EMI							3,200,000.00		
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	10,513,755.00	76,000,000.00
17054001/23030121/05000001 Rehabilitate STVSMB H. Qtrs zonal Offices			6,000,000.00	6,000,000.00		6,000,000.00+			
17054001/23010124/05000002 Purchase of tools and equipment for 6no STV Colleges			6,000,000.00	6,000,000.00		6,000,000.00+	6,000,000.00	6,000,000.00	6,000,000.00
17054001/23010124/05000003 Provision of Educational Material to STV Colleges			2,050,000.00	2,050,000.00		2,050,000.00+	3,150,000.00	3,500,000.00	4,000,000.00
17054001/23020118/05000004 Construction of perimeter Fence in STVSMB H/Qtrs			3,000,000.00	3,000,000.00		3,000,000.00+			
17054001/23020118/05000005 Establishment of Production units in STV Schools/ Colleges			3,000,000.00	3,000,000.00		3,000,000.00+	8,000,000.00	8,800,000.00	9,600,000.00
17054001/23010112/05000006 Purchase of Office Equipment in STVSMB H/Quarters.			2,000,000.00	2,000,000.00		2,000,000.00+	1,500,000.00	3,000,000.00	3,000,000.00
17054001/23010123/05000007 Purchase of Firefighting Equipment			500,000.00	500,000.00		500,000.00+	800,000.00	880,000.00	960,000.00
17054001/23030106/05000008 Rehabilitation of dilapidated Buildings in STV Schools/ Coll			7,000,000.00	7,000,000.00		7,000,000.00+	12,000,000.00	13,200,000.00	14,400,000.00
17054001/23010105/05000009 Purchase of motor vehicles			5,500,000.00	5,500,000.00		5,500,000.00+	7,000,000.00	7,700,000.00	8,400,000.00
17054001/23010112/05000010 Purchase of office equipment (Photocopying Machine)			2,500,000.00	2,500,000.00		2,500,000.00+	100,000.00	40,000.00	40,000.00
17054001/23020118/05000011 Construction of workshop in STV Colleges.			5,000,000.00	5,000,000.00		5,000,000.00+	2,000,000.00	8,000,000.00	8,000,000.00
17054001/23010113/05000012 Purchase of Computer Equipment			1,500,000.00	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
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
Note 1B -Enugu East Senatorial Zone - Enugu North	₦	₦	₦	₦		₦	₦	₦	₦
17054001/23010119/05000013			1,500,000.00	1,500,000.00		1,500,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
17054001/23030121/05000014			1,000,000.00	1,000,000.00		1,000,000.00+			
17054001/23020125/05000015			500,000.00	500,000.00		500,000.00+			
17054001/23020105/05000016			500,000.00	500,000.00		500,000.00+	1,500,000.00	1,650,000.00	1,800,000.00
17054001/23030128/05000017							4,000,000.00	4,000,000.00	4,000,000.00
17054001/23010124/05000018							600,000.00	740,000.00	1,200,000.00
17054001/23010124/05000019							360,000.00	600,000.00	840,000.00
17054001/23010129/05000020							20,000,000.00	20,000,000.00	20,000,000.00
17054001/23010124/05000021							5,000,000.00	5,000,000.00	5,000,000.00
17054001/23010124/05000022							8,000,000.00	8,000,000.00	8,000,000.00
17054001/23030106/05000023							300,000.00	300,000.00	300,000.00
17054001/23010124/05000024							300,000.00	300,000.00	300,000.00
17054001/23010124/05000025							3,000,000.00	3,000,000.00	3,000,000.00
17054001/23010124/05000026							60,000.00	60,000.00	60,000.00
17054001/23010122/05000027							50,000.00	50,000.00	50,000.00
17054001/23010129/05000030							5,000,000.00	4,000,000.00	4,000,000.00
17054001/23010124/05000031							6,000,000.00	6,000,000.00	6,000,000.00
17054001/23030127/05000032							2,000,000.00	5,500,000.00	6,000,000.00
17056001/23050103/05000001			1,000,000.00	1,000,000.00		1,000,000.00+	2,000,000.00	1,200,000.00	1,400,000.00
17056001/23010105/05000002			5,500,000.00	5,500,000.00		5,500,000.00+	7,000,000.00		
17065001/23010127/01000001							12,000,000.00	10,000,000.00	5,000,000.00
17065001/23030106/05000001		509,305,642.00	110,000,000.00	509,305,700.00	100.00+	58.00+	20,000,000.00	10,000,000.00	30,000,000.00
17065001/23020118/05000003							30,000,000.00	10,000,000.00	20,000,000.00
17065001/23020107/05000004			160,000,000.00				20,000,000.00	20,000,000.00	20,000,000.00
17065001/23010129/05000005							20,000,000.00	5,000,000.00	5,000,000.00
17065001/23010105/05000006			78,000,000.00				17,000,000.00		17,000,000.00
17065001/23010128/05000007							5,000,000.00	5,000,000.00	5,000,000.00
17065001/23010124/05000008							7,000,000.00	2,000,000.00	2,000,000.00
17065001/23010112/05000009							2,000,000.00	2,000,000.00	2,000,000.00
17065001/23020107/05000010							5,000,000.00	5,000,000.00	15,000,000.00
17065001/23010105/05000011							16,000,000.00	14,000,000.00	
17065001/23010105/05000015							6,500,000.00		
21001001/23010139/04000002			30,000,000.00					50,000,000.00	276,685,000.00
21001001/23010122/04000003			8,000,000.00				3,000,000.00	5,000,000.00	7,000,000.00
21001001/23010122/04000004			500,000,000.00				800,000,000.00	1,000,000,000.00	1,000,000,000.00
21001001/23010122/04000005			5,000,000.00				5,000,000.00		
21001001/23010122/04000006		13,313,000.00	25,000,000.00	13,313,000.00	100.00+		50,000,000.00	56,000,000.00	58,000,000.00
21001001/23010140/04000007			5,000,000.00					5,000,000.00	10,000,000.00
21001001/23050101/04000008		167,729,888.00	5,000,000.00	167,729,900.00	100.00+	12.00+	5,000,000.00	7,000,000.00	10,000,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
Note 1B -Enugu East Senatorial Zone - Enugu North									
21001001/23030105/04000009 (vii) HIV/AIDS Control - Prevention and care for HIV/AIDS		82,422,250.68	7,000,000.00	82,422,300.00	100.00+	49.32+	20,000,000.00	25,000,000.00	30,000,000.00
21001001/23010122/04000010 (viii)TBL Control Programme - Prevention and care for TBL			2,000,000.00	2,000,000.00		2,000,000.00+	5,000,000.00	7,000,000.00	10,000,000.00
21001001/23010139/04000011 (ix) Nutrition Prog - Provide Vitamin A supplementation		17,288,000.00	2,000,000.00	17,288,100.00	100.00+	100.00+	2,000,000.00	5,000,000.00	7,000,000.00
21001001/23050101/04000012 (x) Health Education Programme - Produce and distribute			5,000,000.00				5,000,000.00	10,000,000.00	15,000,000.00
21001001/23050101/04000013 (xi) Epidemiology Programme - Provide logistics for detection			2,000,000.00	2,000,000.00		2,000,000.00+	4,000,000.00	10,000,000.00	15,000,000.00
21001001/23050104/04000014 (xii) Celebration of MNCH Week - Celebration of Maternal			50,000,000.00				30,000,000.00	40,000,000.00	50,000,000.00
21001001/23050101/04000015 (xiii) Baby-Friendly Initiative Programme - Promote exclusive							2,000,000.00	5,000,000.00	8,000,000.00
21001001/23010139/04000016 (xiv) Free MCH Programme - Fund the Free MCH prog in th		49,980,000.00	200,000,000.00	50,000,000.00	99.96+	20,000.00+	200,000,000.00	100,000,000.00	100,000,000.00
21001001/23050101/04000017 (xv) IMNCH Programme - Promote maternal and U-5 health			2,000,000.00	2,000,000.00		2,000,000.00+		3,000,000.00	10,000,000.00
21001001/23010139/04000019 (xvii) Family Planning & Population Control Programme			2,000,000.00	2,000,000.00		2,000,000.00+	5,000,000.00	15,000,000.00	17,000,000.00
21001001/23010122/04000020 (xviii) School Health Services Programme - Build capacity			2,000,000.00	2,000,000.00		2,000,000.00+	2,000,000.00	3,000,000.00	5,000,000.00
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+	5,000,000.00	10,000,000.00	15,000,000.00
21001001/23010122/04000022 (xx) International Inoculation Programme - Procure and admin		4,363,000.00	1,500,000.00	4,363,100.00	100.00+	100.00+	1,000,000.00	3,000,000.00	5,000,000.00
21001001/23030105/04000023 (xxi) Child and Adolescent Reproductive Health Programme			2,000,000.00	2,000,000.00		2,000,000.00+	2,000,000.00	3,000,000.00	5,000,000.00
21001001/23010139/04000024 (xxii) Onchocerciasis Control Programme - Procure and distri			2,000,000.00	2,000,000.00		2,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
21001001/23020106/04000025 (xxiii) Environmental Health Programme - Provide in-door res			3,000,000.00	3,000,000.00		3,000,000.00+	4,000,000.00	10,000,000.00	15,000,000.00
21001001/23010139/04000026 (xxiv) Women in Health Prog- Empower women in the state			2,000,000.00	2,000,000.00		2,000,000.00+	2,000,000.00	5,000,000.00	6,000,000.00
21001001/23050101/04000027 (xxv) Guinea-Worm Eradication Prog maintain an effective							3,000,000.00	5,000,000.00	7,000,000.00
21001001/23050101/04000028 (xxvi) Tobacco Control Programme Conduct at 3 Senatorial lev			1,000,000.00	1,000,000.00		1,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
21001001/23010140/04000029 (i) Establishment of Public Health Laboratory - Procure lab			2,000,000.00	2,000,000.00		2,000,000.00+	10,000,000.00	20,000,000.00	10,000,000.00
21001001/23010139/04000030 (ii) Drug Quality Laboratory - Install already procured equip			3,000,000.00	3,000,000.00		3,000,000.00+	2,500,000.00	5,000,000.00	7,000,000.00
21001001/23010141/04000031 Provision of Water Supply facilities - Provision of water		10,000,000.00	5,000,000.00	10,000,100.00	100.00+	100.00+	3,000,000.00	5,000,000.00	7,000,000.00
21001001/23020102/04000032 Construction of staff quarters - Provision of 1 staff quarter								50,586,000.00	100,000,000.00
21001001/23020106/04000033 Establishment of 200 Bed Highly Specialized Hospital							2,000,000.00	10,000,000.00	200,000,000.00
21001001/23020106/04000034 Construction/Equipment of Enugu Medical Diagnostic Centr			1,000,000,000.00				192,020,000.00	100,000,000.00	50,000,000.00
21001001/23020106/04000035 (i) Construction of Health Centres - Construct 3 health cent			15,000,000.00				30,000,000.00	40,000,000.00	50,000,000.00
21001001/23020106/04000036 (ii) Construction of Health Centres under the MDG-CGS			10,000,000.00					100,000,000.00	150,000,000.00
21001001/23020102/04000037 Construction of Staff Quarters under the MDG-CGS			15,000,000.00					102,000,000.00	102,000,000.00
21001001/23020118/04000038 Construction of fence Gate plant houses and other public i			15,000,000.00					200,000,000.00	200,000,000.00
21001001/23030121/04000039 Rehabilitation of Offices								5,000,000.00	7,000,000.00
21001001/23030121/04000040 Rehabilitation of other Public Buildings			2,000,000.00	2,000,000.00		2,000,000.00+		20,000,000.00	30,000,000.00
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+	5,000,000.00	2,000,000.00	1,000,000.00
21001001/23030128/04000042 (i) Rehabilitation and equipping of Schools of Health Tech			20,000,000.00				7,000,000.00	30,000,000.00	50,000,000.00
21001001/23020123/04000045 Provision of Street Light in District and Sub-District Hospital			2,000,000.00					3,000,000.00	5,000,000.00
21001001/23010104/04000046 Purchase of KEKE-NAPEP Tricycles			6,000,000.00					5,000,000.00	8,000,000.00
21001001/23010105/04000047 Purchase of Motor Vehicles (Hilux vans)		83,250,000.00	6,000,000.00	83,250,000.00	100.00+				
21001001/23010112/04000048 Purchase of Office Equipment			2,000,000.00	2,000,000.00		2,000,000.00+	5,000,000.00	10,000,000.00	10,000,000.00
21001001/23010112/04000049 Purchase of Office Furniture			1,500,000.00	1,500,000.00		1,500,000.00+	2,000,000.00	10,000,000.00	10,000,000.00
21001001/23020103/00000000 Provision of Solar Power/ Electricity			2,000,000.00	2,000,000.00		2,000,000.00+		10,000,000.00	20,000,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
Note 1B -Enugu East Senatorial Zone - Enugu North									
21001001/23020103/04000051 Strengthening and Expansion of ESMERT			50,000,000.00				40,000,000.00	50,000,000.00	70,000,000.00
21001001/23010115/04000052 Production of Public Private Partnership (PPP)			2,000,000.00	2,000,000.00		2,000,000.00+	1,000,000.00	5,000,000.00	3,000,000.00
21001001/23050101/04000053 Research for Health - Set up a research ethical committee							7,900,000.00	15,000,000.00	20,000,000.00
21001001/23050101/04000054 (i) Human Resources for Health			5,000,000.00				1,500,000.00	5,000,000.00	5,000,000.00
21001001/23050101/04000055 (ii) Human Resources for Health Development - Human capital			8,000,000.00				5,000,000.00	10,000,000.00	15,000,000.00
21001001/23050101/04000056 (i)Strengthening of Integrated Supportive Supervision (ISS)			10,832,000.00	32,000.00		32,000.00+	2,000,000.00	15,000,000.00	15,000,000.00
21001001/23050101/04000057 (ii) Medical Boarding - Screening of Civil Servants who ofte							500,000.00	600,000.00	800,000.00
21001001/23050103/04000058 (iii) Printing and dissemination of Annual Sector Performance			3,000,000.00	3,000,000.00		3,000,000.00+	500,000.00	4,000,000.00	4,000,000.00
21001001/23020106/04000059 Establishment of a State School of Nursing-Setting up of a S			20,000,000.00				40,000,000.00	16,000,000.00	30,000,000.00
21001001/23020106/04000060 Construction of a Planned Preventive Maintenance Workshop			2,000,000.00	2,000,000.00		2,000,000.00+	5,000,000.00	10,000,000.00	15,000,000.00
21001001/23030128/04000061 Renovation of Other Public Buildings			100,000,000.00						
21001001/23010122/04000062 Purchase and distribution of medical equipment			20,000,000.00				20,000,000.00	50,000,000.00	60,000,000.00
21001001/23030105/04000063 Repair & renov.of 7 health cen.under the MDG-CGS in 3 Zone							140,000,000.00	100,000,000.00	120,000,000.00
21001001/23010139/04000064 Purch.of assorted drugs & other consumables							57,000,000.00	30,000,000.00	50,000,000.00
21001001/23010139/04000065 Purch.of assorted drugs & other consumables							110,400,000.00	70,000,000.00	110,000,000.00
21001001/23030105/04000066 Comm. the implem. of a Health Insur.Scheme for school childr							1,000,000,000.00	1,500,000,000.00	1,500,000,000.00
21001001/23000000/04000067 Control of Other NTDs							2,000,000.00	3,000,000.00	8,000,000.00
21001001/23010122/04000068 Procure sophistic.eqpt like radiology MRI Mamo. Machines							1,280,000,000.00	400,000,000.00	150,000,000.00
21001001/23010139/04000069 Control of Other NTDs: Procure drugs & re-agents to mitig.							3,000,000.00	5,000,000.00	2,000,000.00
21001001/23010124/04000070 Purch.of teaching & learning Aid eqpt for the School of Hlth							10,000,000.00	50,000,000.00	60,000,000.00
21001001/23010124/04000071 Purch.of Teaching & Learning Aid Eqpt for the School of Hlth							5,000,000.00	40,000,000.00	70,000,000.00
21001001/23020106/04000072 Estab. a State Isolation Centre							20,000,000.00	30,000,000.00	50,000,000.00
21001001/23020106/04000073 Install. of Eqpt Supplied by DPs & training of users							5,000,000.00	6,000,000.00	20,000,000.00
21001001/23010122/04000074 Procur.& Prov.of Enugu Drug Distrib.Cen. through u/grading							30,000,000.00	40,000,000.00	50,000,000.00
21026001/23010121/04000001 Purchase of Residential Equipment			20,000,000.00						
21026001/23010119/04000002 Purchase and installation of transformer			20,000,000.00				5,000,000.00		2,000,000.00
21026001/23010120/04000003 Purchase of kitchen equipment			5,000,000.00	31,600.00		31,600.00+			
21026001/23020106/04000004 Schools of Nursing & Midwifery Building			60,000,000.00				15,000,000.00	30,000,000.00	15,000,000.00
21026001/23020106/04000005 Reconstruction of Medical Ward block			16,000,000.00				20,000,000.00	27,000,000.00	25,000,000.00
21026001/23020106/04000006 Radiology Building			10,000,000.00				20,000,000.00	14,000,000.00	16,000,000.00
21026001/23020106/04000007 Construction of one storey base workshop			20,000,000.00				15,000,000.00	30,000,000.00	20,000,000.00
21026001/23010122/04000008 Purchase of medical equipment		469,968,373.00	99,000,000.00	469,968,400.00	100.00+	27.00+			
21026001/23030105/04000009 Rehabilitation of hospital infrastructure			5,000,000.00	5,000,000.00		5,000,000.00+			
21026001/23020106/04000011 Construction of a TB ward			15,000,000.00				8,900,000.00	10,000,000.00	8,000,000.00
21026001/23010105/04000012 Purchase of official vehicles			12,000,000.00				13,000,000.00	6,000,000.00	6,000,000.00
21026001/23010122/04000013 Purchase of Radiology Machines and other medical equipment			40,000,000.00				66,000,000.00	150,000,000.00	80,000,000.00
21026001/23020105/04000014 Installation of Water supply facilities			4,000,000.00	4,000,000.00		4,000,000.00+	500,000.00	6,000,000.00	6,000,000.00
21026001/23010120/04000015 Physiotherapy: 1no 14cm condenser coil applicator for shortw			32,000,000.00				7,000,000.00	50,000,000.00	100,000,000.00
21026001/23010122/04000016 Purchase of Medical Equipment							31,000,000.00	15,000,000.00	29,000,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
Note 1B -Enugu East Senatorial Zone - Enugu North									
21026001/23020106/04000017 Construction of Other Public Building			11,000,000.00						
21026001/23010105/04000018 Purchase of Road Motor Vehicle			5,000,000.00				5,000,000.00	1,000,000.00	2,000,000.00
21026001/23010113/04000019 Purchase of Computers and Accessories			5,000,000.00				18,100,000.00	18,000,000.00	24,000,000.00
21026001/23020127/04000020 Installation of Internet Facilities			4,000,000.00				3,500,000.00	8,000,000.00	10,000,000.00
21026001/23020106/04000021 Construction of Other Public Building			3,000,000.00				10,000,000.00	40,000,000.00	20,000,000.00
21026001/23010112/04000022 Purchase of Office Furniture			4,000,000.00				2,000,000.00	5,000,000.00	8,000,000.00
21026001/23010125/04000023 Purchase of Library/Books			3,000,000.00				2,000,000.00	2,000,000.00	4,000,000.00
21026001/23010113/04000024 Purchase of Accounting equipment/material			2,500,000.00	2,500,000.00		2,500,000.00+			
21026001/23010122/04000025 EQUIPMENT: Phantom with demonstration Gadgets AR 50			11,000,000.00				10,000,000.00	11,000,000.00	12,000,000.00
21026001/23010105/04000026 Purchase of motor vehicle			5,000,000.00				12,000,000.00	44,000,000.00	30,000,000.00
21026001/23020101/04000027 Construction of Public Building			60,000,000.00						
21026001/23020106/04000028 Eqping of schools of nursing & midwifery building: Equipping							30,000,000.00	102,000,000.00	56,000,000.00
21026001/23010122/04000029 Proc. of assorted modern equipments for Departments							30,000,000.00	140,000,000.00	100,000,000.00
21026001/23010140/04000031 Lab: 6 no.Mic.1 haemocue Hb301 machine 2 haemo							12,500,000.00	50,000,000.00	100,000,000.00
21026001/23010140/04000032 Pharm: laboratory set-up (Installations) drug info.unit							54,500,000.00	80,000,000.00	100,000,000.00
21026001/23010122/04000033 Opto: 5 no. auto refractor 5 no. phoropter 3 no. auto-lens							13,100,000.00	150,000,000.00	200,000,000.00
21026001/23010140/04000034 Anaesthesia: Ohmeda anaesthesia machine multimodal ICU							15,000,000.00	100,000,000.00	200,000,000.00
21026001/23010105/04000036 Accredit.of school of nursing: purchase of vehicle:							9,900,000.00	10,000,000.00	20,000,000.00
21026001/23010124/04000038 student class room seats tables chairs white boards & auditor							9,000,000.00	5,500,000.00	1,000,000.00
21026001/23010122/04000039 Equipping of School of Midwif. Textbooks Library eqpt Lab							2,000,000.00	1,000,000.00	2,700,000.00
21026001/23010105/04000040 Purch.of:Toyota Corolla Toyota Coaster Bus & Toyota Hiace							2,000,000.00	14,000,000.00	10,000,000.00
35001001/23040101/09000001 Urban beautification		67,074,685.00	156,000,000.00	67,075,000.00	100.00+	315.00+	60,000,000.00	62,970,000.00	71,460,000.00
35001001/23010129/09000003 Procurement of lawn mowers		1,500,000.00	16,000,000.00	1,500,000.00	100.00+		1,000,000.00	32,250,000.00	36,600,000.00
35001001/23020118/09000004 Construction of sculptural monuments		4,096,000.00	5,000,000.00	5,000,000.00	81.92+	904,000.00+	20,000,000.00	21,000,000.00	23,790,000.00
35001001/23030104/09000005 Rehabilitation of Pollution control laboratory		1,500,000.00	3,000,000.00	3,000,000.00	50.00+	1,500,000.00+	4,000,000.00	11,560,000.00	13,100,000.00
35001001/23020118/09000006 Production of Engineering design and BEME for 19 critical er		500,000.00		500,000.00	100.00+			202,000,000.00	228,860,000.00
35001001/23050101/09000007 Watershed Erosion management programme (NEWMAP)		138,095,734.31		138,095,800.00	100.00+	65.69+		400,000,000.00	500,000,000.00
35001001/23020118/09000008 Installation of Flood Warning equipment		500,000.00	8,000,000.00	8,000,000.00	6.25+	7,500,000.00+	10,000,000.00	52,820,000.00	59,840,000.00
35001001/23050101/09000009 Research on water pollutants		20,860,000.00	30,000,000.00	50,860,000.00	41.01+	30,000,000.00+			
35001001/23010105/09000010 Purchase of motor vehicle		17,275,000.00	6,000,000.00	17,275,000.00	100.00+		14,000,000.00	7,000,000.00	
35001001/23050101/09000011 Design of erosion sites		12,167,700.00		12,167,800.00	100.00+	100.00+			
35001001/23020118/09000012 Provision of Public Toilets		1,000,000.00	51,000,000.00	1,000,000.00	100.00+			103,650,000.00	107,430,000.00
35001001/23040100/09000013 Grassing and regrassing in major urban city road verges & St		18,523,500.00		18,523,600.00	100.00+	100.00+	40,000,000.00	41,540,000.00	47,140,000.00
35001001/23040106/10000014 Herald Entrance To Enugu Capital Territory The entrance incl							5,000,000.00	5,780,000.00	6,560,000.00
35001001/23040100/09000020 Insurance Contingency and VAT (5%)							7,880,000.00	9,110,000.00	10,340,000.00
35001001/23040100/09000021 Consultancy Fee and Documentation							10,310,000.00	11,920,000.00	12,000,000.00
35001001/23040106/09000022 Creation of ICT/ data centre for data collection and collatn							2,000,000.00	2,310,000.00	2,610,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
Note 1B -Enugu East Senatorial Zone - Enugu North	₦	₦	₦	₦		₦	₦	₦	₦
35001001/23040100/09000023 Procure of 1no air volume sampler and 1no Noise sampler							50,000,000.00	55,820,000.00	63,240,000.00
35001001/23040100/09000025 Provision of all materials construction of 200mm x 2 000							46,900,000.00	47,240,000.00	53,210,000.00
35001001/23050100/09000026 Enugu Energy resource limited/ solid mineral development								86,460,000.00	97,960,000.00
35001001/23050101/35001001 Geological Survey of Solid Minerals		1,200,000.00		1,200,000.00	100.00+		120,000,000.00		
35053001/23050101/09000001 Research and Development		100,000.00	1,000,000.00	1,000,000.00	10.00+	900,000.00+			
35053001/23010129/09000002 Purchase of waste sewage control equip & mats		116,826,033.00	900,625,000.00	716,124,700.00	16.31+	599,298,667.00+	210,000,000.00	120,000,000.00	130,000,000.00
35053001/23010105/09000003 Purchase or motor Vehicle		118,349,033.00	11,050,000.00	118,349,100.00	100.00+	67.00+	12,200,000.00	7,000,000.00	
35053001/23010129/09000004 Purch of mobile van fitted with public address system for P							7,000,000.00	4,000,000.00	16,000,000.00
35053001/23010100/09000005 Purchase of 3no Johnson sweeper trucks							112,000,000.00	100,000,000.00	100,000,000.00
35053001/23010129/09000006 Purchase of 5 No tippers							71,000,000.00	50,000,000.00	40,000,000.00
35053001/23010113/09000007 Purchase of 10no computers							1,000,000.00		
Total		28,055,966,878.60	38,991,400,902.00	30,528,327,497.00	91.90+	2,472,360,618.40+	33,631,692,211.00	38,424,968,755.00	42,936,506,635.00
Note 1C - Enugu East Senatorial Zone - Enugu South LG									
23001001/23010101/11000001 Land acquisition (In partnership with Lands)							2,000,000.00	100,000,000.00	60,000,000.00
23001001/23010136/11000002 Purchase of Communication and Recording equipment							15,000,000.00	10,000,000.00	20,000,000.00
15109001/23020113/01000007 Development of Enugu 200 Botanical Garden			10,000,000.00						
34001001/23030121/13000020 Installation of Elevator Lift at Little Sister's of the Poor			17,000,000.00						
34001001/23020114/17000010 Construction of 12km Amechi-Amodu-Umueze road			50,000,000.00						
34001001/23020114/17000039 Construction of 5.5km Zoological & Botanical garden Int'l			200,000,000.00				200,000,000.00	230,000,000.00	60,000,000.00
34001001/23030113/17000046 Rehabilitation of Roads in Awkunaw Zone		479,337,428.21		479,337,500.00	100.00+	71.79+			
36001001/23030112/02000005 Zoological and Botanical Garden Development			500,000,000.00				500,000,000.00	500,000,000.00	
52001001/23000000/09000004 Conduct Impact assessment on refuse dump site in Enugu Nsuk							6,000,000.00	4,000,000.00	4,000,000.00
52102001/23020105/10000008 Acq of Akwuke water scheme; Constr. of intake work/Provisn							200,000,000.00	250,000,000.00	150,000,000.00
52103001/23020105/10000005 Construction of Motorized Boreholes		20,000,000.00	129,500,000.00	20,500,000.00	97.56+	500,000.00+			
54007001/23020110/06000003 Fencing of Idaw River Fire Station							5,000,000.00		
54007001/23030109/06000004 Rehabilitation of Idaw River Fire Station							10,000,000.00	5,000,000.00	
60001001/23020118/06000009 Development of Mechanic Village			430,090,935.00	90,090,935.00		90,090,935.00+	2,000,000.00		
65001001/23020118/06000009 Relocation of Aluminum Dealers and Welders			20,000,000.00				5,000,000.00	3,000,000.00	2,000,000.00
65001001/23030124/06000010 Redesigning and relocation of markets			15,000,000.00						
14001001/23050101/07000003 Reactivation and Equipment of FSP Skill Acquisition Centre			1,000,000.00	1,000,000.00		1,000,000.00+	3,000,000.00		
14001001/23010140/07000014 Purchase of Laboratory Equipment at FSP Medical Centre			300,000.00	300,000.00		300,000.00+	5,000,000.00	10,000,000.00	15,000,000.00
17001001/23030106/05000018 Rehabilitation of the Braille Resource Centre			10,000,000.00	10,000,000.00		10,000,000.00+	10,000,000.00	10,000,000.00	14,000,000.00
21026001/23010122/04000035 Nursing Services: purchase of modern incubator phototherapy							8,000,000.00	8,000,000.00	7,000,000.00
21026001/23010126/04000037 SPORTS: Indoor Games: Table tennis badminton							500,000.00	4,500,000.00	8,000,000.00
35001001/23050101/09000002 Establishment of recycling plant		28,003,069.50		28,004,000.00	100.00+	930.50+	5,000,000.00	310,350,000.00	353,350,000.00
35001001/23040106/09000017 Enugu - Portharcourt Express Road.							24,600,000.00	21,000,000.00	23,830,000.00
Total		527,340,497.71	1,382,890,935.00	629,232,435.00	83.81+	101,891,937.29+	1,001,100,000.00	1,465,850,000.00	717,180,000.00

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
Note 1D - Enugu East Senatorial Zone - Isi Uzo LG									
11101001/23030121/13000009 Renovation of Administration department government House							5,000,000.00	8,000,000.00	
34001001/23020114/17000006 Constr of 29km Ugwogo-Neke-Ikem Road on asphalt overla		1,150,000,000.00	300,000,000.00	1,150,000,000.00	100.00+		390,000,000.00	107,000,000.00	
34001001/23020114/17000038 Construction of Ebonyi River Bridge along Ugwogo - Neke			150,000,000.00						
34001002/23020114/17000011 Constr of Ikem-Umualor-Agbogazi Nike 15km Road/Amutu-I			28,110,089.00	10,089.00		10,089.00+			
34001002/23020114/17000012 Constr. of 25.4km Neke-Mbu-Ogbodo Aba - Obollo Eke Earth			26,909,907.00	9,907.00		9,907.00+	50,000,000.00	141,690,000.00	120,000,000.00
Total		1,150,000,000.00	505,019,996.00	1,150,019,996.00	100.00+	19,996.00+	445,000,000.00	256,690,000.00	120,000,000.00
Note 1E - Enugu East Senatorial Zone - Nkanu East LG									
23001001/23010125/11000008 Purchase of Office Equipment			300,000.00	300,000.00		300,000.00+			
34001001/23020114/17000008 Construction of 8km Nara-Isiogbo road on asphalt overlay wit			180,000,000.00				325,000,000.00		
34001001/23020114/17000031 Construction of 23km Amechi-Idodo-Owo-Ubahu-Amankanu			130,000,000.00				65,000,000.00	1,000,000,000.00	850,000,000.00
34001001/23020114/17000036 Construction of Ikedimkpa Affa - Amofia Agu - Oghu Road		596,649,354.84	80,000,000.00	596,649,400.00	100.00+	45.16+	520,000,000.00	330,000,000.00	220,000,000.00
34001001/23020100/17000055 Design and Construction of Amaechi Idodo-Ohuani Amaechi -							65,000,000.00	800,000,000.00	600,000,000.00
34001002/23020100/17000044 Construction of Umuika Enuogu Nkerefi 5km road							17,023,000.00	25,000,000.00	30,000,000.00
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	500,000,000.00	380,900,100.00	80.12+	75,718,401.00+	250,000,000.00	300,000,000.00	400,000,000.00
65001001/23020100/06000033 Acquisition of Geo - reference data							3,000,000.00	2,000,000.00	2,000,000.00
26051001/23010123/13000004 Purchase Of Fire Fighting Equipment			3,000,000.00	3,000,000.00		3,000,000.00+	3,000,000.00	3,000,000.00	
Total		901,831,053.84	893,300,000.00	980,849,500.00	91.94+	79,018,446.16+	1,270,523,000.00	2,460,000,000.00	2,102,000,000.00
Note 1F - Enugu East Senatorial Zone - Nkanu West LG									
15001001/23050101/01000006 Estab.of 3 Market Gardens 1 per sen.zone(Seed multip.for RC			5,000,000.00				2,000,000.00	10,000,000.00	10,000,000.00
34001001/23020114/17000005 Construc of 15km road within Agbani-Mbogodo-Ihuokpara Ro		166,713,761.30	100,000,000.00	166,713,800.00	100.00+	38.70+	650,000,000.00	300,000,000.00	400,000,000.00
34001001/23020114/17000033 Construction of 35km Agbani-Ugbawka-Nara-Nkerrefi road			250,000,000.00				65,000,000.00	800,000,000.00	950,000,000.00
34001001/23020114/17000049 Construction of UNTH/ITUKU Ozalla internal Rds		101,089,432.00		101,853,500.00	99.25+	764,068.00+			
34001001/23020100/17000051 Design/Construction of 30.1km Orié Mba-Afor Onovo-Amodu							65,000,000.00	500,000,000.00	600,000,000.00
34001001/23020114/17000052 Construction of 6km UNTH Ituku-Ozalla Internal roads							100,000,000.00	150,000,000.00	
34001002/23020114/17000007 Constr. of 11.9km UNTH-Enuguagu Ndiagu-Umuaniagu-Obe			53,071,720.00	71,720.00		71,720.00+	98,610,000.00	98,610,000.00	120,000,000.00
34001002/23020114/17000008 Constr of Agbani-Amuri with a spur to Ugbawka 15km Road			60,396,596.00	96,596.00		96,596.00+	17,023,000.00	40,000,000.00	50,000,000.00
34001002/23020114/17000027 Constr of Obeagu - Amuzam Nkpofia - Uzamagu 3km Earth			12,000,000.00				17,023,000.00	25,000,000.00	35,000,000.00
34001002/23020114/17000029 Constr. of Ekeagba - Amaigbo Akegbe - Ugwu 5 km Earth Rd			20,000,000.00				17,023,000.00	25,000,000.00	35,000,000.00
54003001/23020103/14000001 Construction of New Networks in Rural Communities in the 3		2,773,483,587.00	3,000,000,000.00	3,000,000,000.00	92.45+	226,516,413.00+	1,300,000,000.00	1,500,000,000.00	1,000,000,000.00
17021001/23020118/05000001 Construction of Educational Building		6,696,239,350.26	406,040,000.00	6,696,239,400.00	100.00+	49.74+	145,000,000.00	200,000,000.00	120,000,000.00
17021001/23010101/05000002 Construction of 2 new hostel blocks		49,965,488.87		49,965,500.00	100.00+	11.13+	50,000,000.00	120,000,000.00	250,000,000.00
17021001/23010101/05000003 Completion of 2 uncompleted hostel blocks		38,247,081.08		38,247,100.00	100.00+	18.92+	20,000,000.00	50,000,000.00	80,000,000.00
17021001/23010101/05000004 Construction of 6 no. examination halls for the faculties		104,835,866.12		104,835,900.00	100.00+	33.88+	100,000,000.00	220,000,000.00	340,000,000.00
17021001/23010101/05000005 Construction of perimeter fence for the university							150,000,000.00	100,000,000.00	250,000,000.00
17021001/23010113/05000006 Purchase of Computers and accessories with other Equipment		117,817,424.11		117,817,500.00	100.00+	75.89+	8,533,000.00	5,745,000.00	10,956,000.00
17021001/23020118/05000025 Construction of two Storey Building for Exams Records		28,050,868.80		28,050,900.00	100.00+	31.20+			
Total		10,076,442,859.54	3,906,508,316.00	10,303,891,916.00	97.79+	227,449,056.46+	2,805,212,000.00	4,144,355,000.00	4,250,956,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
Note 2A - Northern Senatorial Zone - Igbo Etiti LG	₦	₦	₦	₦		₦	₦	₦	₦
34001001/23020114/17000019 Construction of 28km Ukehe-Aku-Nkpologu road			70,000,000.00				65,000,000.00	450,000,000.00	420,000,000.00
34001002/23020114/17000031 Construction of Nua - Ugwuani - Oshigo Aku 4 km Earth Road			20,000,000.00				17,023,000.00	25,000,000.00	50,000,000.00
Total			90,000,000.00				82,023,000.00	475,000,000.00	470,000,000.00
Note 2B -Enugu North Senatorial Zone - Igbo Eze North LG									
34001001/23020114/17000013 Reconstruction of 11km Iheaka-Ibagwa-Alor Agu road			100,000,000.00				65,000,000.00	230,000,000.00	300,000,000.00
34001001/23020114/17000017 Construction of 10.3km Ogrute-Ugbaikie-Obollo Afor road			250,000,000.00				390,000,000.00	230,000,000.00	
34001002/23020114/17000033 Constr. of Ibagwa-Isiagu-Ibagwa-Itchi 4.5 km Earth Road			12,034,200.00	34,200.00		34,200.00+	17,023,000.00	25,000,000.00	35,000,000.00
34001002/23020114/17000042 Aji Community 3km Road							17,023,000.00	20,600,000.00	35,000,000.00
Total			362,034,200.00	34,200.00		34,200.00+	489,046,000.00	505,600,000.00	370,000,000.00
Note 2C -Enugu North Senatorial Zone - Igbo Eze South LG									
34001002/23020114/17000034 Constr. of Okpulum-Agbakom-Nkwo-Ogogoro 4 km Earth Rd			20,000,000.00				17,023,000.00	25,000,000.00	40,000,000.00
Total			20,000,000.00				17,023,000.00	25,000,000.00	40,000,000.00
Note 2D -Enugu North Senatorial Zone - Nsukka LG									
34001001/23020114/17000003 Constructn of 30.5km Nsukka-Ogrute-Aji-Ette road on asphal			200,000,000.00				455,000,000.00	100,000,000.00	
34001001/23020114/17000011 Constructn of 37.75km Nkwo Nike-Ugwogo-Opi Junction road		405,935,611.40	300,000,000.00	405,935,700.00	100.00+	88.60+	130,000,000.00		
34001001/23020114/17000015 Construction of 9.2km Nguru-Ede-Oballa-Ehalumona road		248,612,381.02	250,000,000.00	250,000,000.00	99.44+	1,387,618.98+	325,000,000.00	200,000,000.00	400,000,000.00
34001001/23020114/17000024 Constructn of 24km road on asphalt overlay within Ehalumon			150,000,000.00				65,000,000.00	240,000,000.00	300,000,000.00
34001001/23020114/17000025 Construction of 14km road on asphalt overlay within Ofuluon			50,000,000.00				130,000,000.00	300,000,000.00	500,000,000.00
34001001/23020114/17000032 Construction of 16km Nsukka-Lejja-Aku Road			80,000,000.00				65,000,000.00	520,000,000.00	400,000,000.00
34001001/23020114/17000037 Construction of 7km Edemani-Ugwu-Aji Road			50,000,000.00						
34001002/23020114/17000014 Constr. of 6.3km Ikwoka-Amagu-Obimo Earth Road			26,909,907.00	9,907.00		9,907.00+	50,000,000.00	54,350,000.00	120,000,000.00
34001002/23020114/17000017 Constr. of 6km Ofuluonu-Amogwu Nkifi-Obinagu Owerre-			20,000,000.00				17,023,000.00	50,000,000.00	60,000,000.00
34001002/23020114/17000024 Constr. of Lejja High School - Adada River 4.5km Earth Road			20,000,000.00				17,023,000.00	25,000,000.00	40,000,000.00
52102001/23020105/10000009 Improv of Nsukka Urban W/Supply Scheme: (Const of 225m							100,000,000.00	30,000,000.00	25,000,000.00
54007001/23020105/06000002 Constr. of Deep Motorized Borehole for Nsukka Fire Station			12,000,000.00	12,000,000.00		12,000,000.00+	22,000,000.00	5,000,000.00	
17008001/23030121/05000001 Rehabilitation of Zonal Library at Nsukka		850,000.00	1,000,000.00	1,000,000.00	85.00+	150,000.00+	1,500,000.00		
17008001/23030110/05000003 Re-roofing of the Library in Nsukka							1,950,000.00		
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			30,000,000.00				5,000,000.00	35,000,000.00	60,000,000.00
35001001/23040100/09000018 Enugu - Opi / Nsukka road							15,350,000.00	17,750,000.00	20,140,000.00
Total		655,397,992.42	1,189,909,907.00	668,945,607.00	97.97+	13,547,614.58+	1,406,346,000.00	1,583,600,000.00	1,931,640,000.00

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

	Actual 2013	Actual 2014	Budget 2014	Revised Budget 2014	% Achieved 2014	Variance 2014	Proposed Budget 2015	Proposed Budget 2016	Proposed Budget 2017
Note 2E -Enugu North Senatorial Zone - Udenu LG	₦	₦	₦	₦		₦	₦	₦	₦
34001001/23020114/17000030 Construction of 36km Imilike-Ezimo Uno-Ezimo Agu-Imilike			130,000,000.00				100,000,000.00	900,000,000.00	620,000,000.00
34001002/23020114/17000016 Constr./Rehab of 5km Orié Orba- Eke Ovoko-Uhuwo Owerre			20,000,000.00				17,023,000.00	25,000,000.00	40,000,000.00
34001002/23020114/17000022 Constr. of Owerre Okpu - Ohube Agu Orba 4.5 km Earth Road			20,000,000.00				17,023,000.00	27,150,000.00	40,000,000.00
34001002/23020100/17000041 Orba Community 3km Road							17,023,000.00	20,600,000.00	25,000,000.00
52103001/23030104/10000007 Rehabilitation of Obollo Afor Water project.			30,000,000.00						
Total			200,000,000.00				151,069,000.00	972,750,000.00	725,000,000.00
Note 2F -Enugu North Senatorial Zone - Uzo Uwani LG									
15001001/23050101/01000003 Estab.of S/irrig.Sys drainage & swamp dev.@ 3 LGAs G/Cities		28,240,000.00	10,000,000.00	28,240,000.00	100.00+		20,000,000.00	40,000,000.00	45,000,000.00
15001001/23020113/01000024 Establ. of staple crops processing zones(SPCZ)			410,000,000.00	60,154,100.00		60,154,100.00+	100,000,000.00	450,000,000.00	500,000,000.00
15001001/23050100/01000031 Establishment of 16 000 broiler capacity out-growers scheme							80,000,000.00	20,000,000.00	25,000,000.00
34001001/23020114/17000009 Construction of 41km on asphalt overlay within Umulokpa							65,000,000.00	500,000,000.00	600,000,000.00
34001001/23020114/17000018 Constructn of 23km Adani-Adarice (Adani Songhai farm) road			100,000,000.00				390,000,000.00	515,000,000.00	480,000,000.00
34001002/23020114/17000013 Constr. of 28.6km Ukpabi-Nimbo-Eziani Earth Road			26,909,907.00	9,907.00		9,907.00+	50,000,000.00	180,000,000.00	130,000,000.00
34001002/23020114/17000015 Construction of 9.9km Adani-Asaba-Igga-Ojo Road			26,909,907.00	9,907.00		9,907.00+	50,000,000.00	114,030,000.00	130,000,000.00
54003001/23030102/14000003 Boosting/ Energization of Electricity		91,706.00	200,000,000.00	200,000,000.00	0.05+	199,908,294.00+	100,000,000.00	200,000,000.00	150,000,000.00
Total		28,331,706.00	773,819,814.00	288,413,914.00	9.82+	260,082,208.00+	855,000,000.00	2,019,030,000.00	2,060,000,000.00
Note 3A -Enugu West Senatorial Zone - Awgu LG									
15001001/23050101/01000025 Out growers scheme for San Carlos communities: Developmt							506,800,000.00	600,000,000.00	7,800,000,000.00
15109001/23000113/01000004 Community multipurpose indigenous fruit tree reserves with O			3,000,000.00	3,000,000.00		3,000,000.00+			
34001001/23020101/13000011 Construction of MA and MB Hostel Block Buildings at NYSC			50,000,000.00				50,000,000.00		
34001001/23020101/13000017 Construction of block Wall Fence at NYSC Orientation Camp		26,686,553.00	20,000,000.00	26,686,600.00	100.00+	47.00+			
34001001/23020114/17000016 Construction of 5.4km Ezi-Abalu-Agbudu-Afia Manya Road			337,000,000.00						
34001001/23020114/17000028 Construction of 7.7km Awgu-Agulese-Ugwueme-Eziobu			80,000,000.00				130,000,000.00	350,000,000.00	50,000,000.00
34001002/23020114/17000009 Constr. of 9.3km Mmaku-Awamgbidi-Nkwe-Ezere-Isochi Rd			32,291,889.00	1,889.00		1,889.00+	60,000,000.00	94,460,000.00	120,000,000.00
34001002/23020114/17000021 Constr. of Shikaghom/Umuobom Agbogugu 5 km Earth Road			20,000,000.00				17,023,000.00	25,000,000.00	130,000,000.00
13053001/23030101/08000002 Rehabilitation of building			4,000,000.00	4,000,000.00		4,000,000.00+			
13053001/23020118/08000003 Construction of Fence							3,000,000.00		155,000,000.00
17008001/23020121/05000002 Rehabilitation of Zonal Library at Awgu		602,760.00	1,000,000.00	1,000,000.00	60.28+	397,240.00+	1,500,000.00		
21001001/23030128/04000044 (iii)Renovation of School of Basic Midwifery Awgu			30,000,000.00				85,000,000.00	50,000,000.00	30,000,000.00
Total		27,289,313.00	577,291,889.00	34,688,489.00	78.67+	7,399,176.00+	853,323,000.00	1,119,460,000.00	8,285,000,000.00
Note 3B -Enugu West Senatorial Zone - Aninri LG									
34001001/23020114/17000007 Construction of 19km road within Nenwe-Oduma-Mpu Road			20,000,000.00						
34001002/23020114/17000010 Constr. of 21km Uhueze Nenwe-Nomeh-Mburubu-Nara Road			32,291,889.00	4,191,889.00		4,191,889.00+	60,000,000.00	200,000,000.00	120,000,000.00
34001002/23020114/17000030 Construction of Olikwu-Uhuagu-Ndiabor 4km Farm Road			20,000,000.00				17,023,000.00	60,000,000.00	80,000,000.00
Total			72,291,889.00	4,191,889.00		4,191,889.00+	77,023,000.00	260,000,000.00	200,000,000.00

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
	₦	₦	₦	₦		₦	₦	₦	₦
Note 3C -Enugu West Senatorial Zone - Ezeagu LG									
15001001/23050101/01000007 Prov.of Ranch facilities & renov.of buildings at Achi Vet Sc			4,000,000.00						
15001001/23020113/01000009 Fencing of Vet. Hospital Uwani and Achi Training School			4,000,000.00				20,000,000.00	15,000,000.00	15,000,000.00
34001001/23020114/17000004 Constructn of 25km Amaetiti-Achi-Umuagu-Inyi-Awlaw-Abia		150,000,000.00	200,000,000.00	150,000,000.00	100.00+		1,040,000,000.00	200,000,000.00	
34001001/23020114/17000027 Construction of 5km Inyi-Akpugoeze Road		193,626,931.40	280,000,000.00	193,627,000.00	100.00+	68.60+	390,000,000.00	200,000,000.00	100,000,000.00
34001002/23020114/17000001 Construction of 9.5km Umuabi-Ehuhe-Achi Earth Road			56,408,415.00	14,408,415.00		14,408,415.00+	78,730,000.00	78,730,000.00	
34001002/23020114/17000005 Construction of 19.9km Ugwuoba - Nkwere Inyi Earth Road		70,555,218.95	74,664,230.00	70,564,230.00	99.99+	9,011.05+	192,040,000.00	138,630,000.00	
34001002/23020114/17000006 Construction of 12.7km Isu Abaraji - Inyi Market Road			60,590,348.00	90,348.00		90,348.00+			
34001002/23020114/17000020 Constr. of Uhuagu - Amagu - Amata Ezinesi 4 km Road			20,000,000.00				17,023,000.00	25,000,000.00	120,000,000.00
34001002/23020114/17000032 Construction of Enugu Akwu - Inyi 4 km Earth Road			20,000,000.00				17,023,000.00	25,000,000.00	40,000,000.00
34001002/23020114/17000036 Construction of Awlaw Etiti-Owerre Ezukala 7.5km Road							17,023,000.00	70,000,000.00	100,000,000.00
52001001/23000000/09000007 Provision of Water supply for Achi Veterinary school			13,000,000.00	13,000,000.00		13,000,000.00+	25,000,000.00		
Total		414,182,150.35	732,662,993.00	441,689,993.00	93.77+	27,507,842.65+	1,796,839,000.00	752,360,000.00	375,000,000.00
Note 3D -Enugu West Senatorial Zone - Oji River LG									
15001001/23050101/01000007 Prov.of Ranch facilities & renov.of buildings at Achi Vet Sc			4,000,000.00						
15001001/23020113/01000009 Fencing of Vet. Hospital Uwani and Achi Training School			4,000,000.00				20,000,000.00	15,000,000.00	15,000,000.00
34001001/23020114/17000004 Constructn of 25km Amaetiti-Achi-Umuagu-Inyi-Awlaw-Abia		150,000,000.00	200,000,000.00	150,000,000.00	100.00+		1,040,000,000.00	200,000,000.00	
34001001/23020114/17000027 Construction of 5km Inyi-Akpugoeze Road		193,626,931.40	280,000,000.00	193,627,000.00	100.00+	68.60+	390,000,000.00	200,000,000.00	100,000,000.00
34001002/23020114/17000001 Construction of 9.5km Umuabi-Ehuhe-Achi Earth Road			56,408,415.00	14,408,415.00		14,408,415.00+	78,730,000.00	78,730,000.00	
34001002/23020114/17000005 Construction of 19.9km Ugwuoba - Nkwere Inyi Earth Road		70,555,218.95	74,664,230.00	70,564,230.00	99.99+	9,011.05+	192,040,000.00	138,630,000.00	
34001002/23020114/17000006 Construction of 12.7km Isu Abaraji - Inyi Market Road			60,590,348.00	90,348.00		90,348.00+			
34001002/23020114/17000020 Constr. of Uhuagu - Amagu - Amata Ezinesi 4 km Road			20,000,000.00				17,023,000.00	25,000,000.00	120,000,000.00
34001002/23020114/17000032 Construction of Enugu Akwu - Inyi 4 km Earth Road			20,000,000.00				17,023,000.00	25,000,000.00	40,000,000.00
34001002/23020114/17000036 Construction of Awlaw Etiti-Owerre Ezukala 7.5km Road							17,023,000.00	70,000,000.00	100,000,000.00
52001001/23000000/09000007 Provision of Water supply for Achi Veterinary school			13,000,000.00	13,000,000.00		13,000,000.00+	25,000,000.00		
Total		414,182,150.35	732,662,993.00	441,689,993.00	93.77+	27,507,842.65+	1,796,839,000.00	752,360,000.00	375,000,000.00

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

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2013	2014	2014	Budget 2014	2014	2014	Budget 2015	Budget 2016	Budget 2017
Note 3E -Enugu West Senatorial Zone - Udi LG	₦	₦	₦	₦		₦	₦	₦	₦
15109001/23020113/01000002 Forest Reserve Plantation Establishment with Gmelina Teak			78,500,000.00	61,500,000.00		61,500,000.00+	20,000,000.00	40,000,000.00	50,000,000.00
15109001/23000113/01000001 Natural Community Forests/Sacred groves enrichment with			30,000,000.00				3,000,000.00	4,000,000.00	4,000,000.00
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
34001001/23020114/17000001 Constructn of 43.5km Eke-Ebe-Egede-Affa-Akpakwume-Aku		100,000,000.00	250,000,000.00	100,000,000.00	100.00+		910,000,000.00	500,000,000.00	100,000,000.00
34001001/23020114/17000012 Reconstruction of 44km 9th Mile-Nachi-Ugwuoba border		200,000,000.00	350,000,000.00	200,000,000.00	100.00+		260,000,000.00		
34001001/23020114/17000020 Construction of 30km Udi-Amokwe-Obeleagu-Umana-Imezi			80,000,000.00				100,000,000.00	400,000,000.00	300,000,000.00
34001001/23020114/17000029 Construction of 3km Enugu-Onitsha Express/Amankwo/							390,000,000.00	220,000,000.00	130,000,000.00
34001001/23020114/17000034 Construction of 9km Umuabi-Agbudu Road (Awgu)		75,106,147.00	100,000,000.00	75,000,000.00	100.14+	106,147.00-	390,000,000.00	350,000,000.00	100,000,000.00
34001001/23020114/17000047 Reconstruction of Amokwe Station - Umuaga Road		450,000,000.00		450,000,100.00	100.00+	100.00+			
34001001/23020114/17000048 Reconstruction of Amokwe Station - Umabi Road		364,853,481.50		364,853,500.00	100.00+	18.50+			
34001001/23020114/17000053 Construction of 7km Amokwe Station -Umuaga road		4,835,055.00		4,835,100.00	100.00+	45.00+	585,000,000.00	450,000,000.00	100,000,000.00
34001001/23020114/17000054 Construction of 7.5km Amokwe Station -Umuabi road		250,000,000.00		250,000,000.00	100.00+		520,000,000.00	450,000,000.00	100,000,000.00
34001001/23020114/13000056 Construction of 3km internal roads and car parks at FRSC		109,370,162.41		109,370,200.00	100.00+	37.59+	200,000,000.00		
34001001/23020100/17000057 Constructn of internal road networks at Udi Native Authorities		15,000,000.00		15,000,000.00	100.00+		150,000,000.00	300,000,000.00	200,000,000.00
34001002/23020114/17000002 Construction of 4.5km Abor earth road			20,080,173.00	80,173.00		80,173.00+	37,310,000.00	37,310,000.00	
34001002/23020114/17000003 Construction of 6.5km Egeuctde – Awhum earth road			28,998,116.00	998,116.00		998,116.00+	53,880,000.00	53,880,000.00	
34001002/23020114/17000004 Construction of 6.3km St.Mary Ngwo Nsude Road			28,104,707.00	104,707.00		104,707.00+	52,220,000.00	52,220,000.00	
34001002/23020114/17000018 Construction of Eke - Achara - Agu Ukehe 5 km Earth Road			20,000,000.00				17,023,000.00	25,000,000.00	40,000,000.00
34001002/23020114/17000025 Constr. of Ibite Okpatu Farm - Onube Eugene - Okikensi 9.6 k			20,000,000.00				17,023,000.00	50,000,000.00	120,000,000.00
34001002/23020114/17000038 Construction of Eke Community 1km Road							15,200,000.00	15,200,000.00	40,000,000.00
34001002/23020114/17000039 Construction of Amutu - Isube - Agulu Ilorize - C.S.S Nze							17,023,000.00	20,600,000.00	70,000,000.00
34001002/23020100/17000040 Construction of St. Luke - Miller Abia - Udi Station 6km Rd							17,023,000.00	50,000,000.00	60,000,000.00
36001001/23030127/02000001 Devt of Amusement Park of International Standard at Udi		445,534,510.54	1,000,000,000.00	446,000,000.00	99.90+	465,489.46+	3,500,000,000.00	1,500,000,000.00	1,500,000,000.00
52102001/23030104/10000012 Rehab of Ngwo water network and extention of pipe Via 9th M		68,889,913.63		68,889,950.00	100.00+	36.37+	30,000,000.00	30,000,000.00	15,000,000.00
17001001/23030100/05000023 Rehab. of mechanical w/shops at Tech. Colls Obinagu etc							30,000,000.00	50,000,000.00	100,000,000.00
35001001/23040106/09000015 Enugu - Onitsha Express Road							21,880,000.00	25,300,000.00	28,710,000.00
35001001/23040100/09000024 Proposed Gully erosion Control work at 9th mile corner Ngwo							108,900,000.00	200,460,000.00	227,110,000.00
Total		2,083,589,270.08	2,008,682,996.00	2,149,631,846.00	96.93+	66,042,575.92+	7,448,482,000.00	4,826,970,000.00	3,287,820,000.00