

ANAMBRA STATE GOVERNMENT
CASH FLOW STATEMENT
FOR THE PERIOD ENDED 31/03/24

	Note	Actual 2024	Actual 2023
Cash Flow From Operating Activities:			
Receipts:			
Statutory Allocation	1	10,878,462,205.70	9,196,882,453.82
Value Added Tax Allocation	2	26,266,672,523.40	8,611,769,829.29
Other Statutory Transfer	3	23,528,194,748.52	5,792,595,468.23
Independent Revenue	4	8,260,692,355.16	13,741,552,661.30
Total Receipts		68,934,021,832.78	37,342,800,412.64
Payments:			
Employee Compensation	5	4,664,177,668.56	4,617,197,556.99
Social Benefits	6	1,769,273,944.13	2,457,110,913.12
Overhead Costs	7	2,391,530,121.25	2,893,620,024.64
CRFC - Excluding Social Benefit & Public Debt Charges	8	1,070,673,155.58	745,694,413.46
Total Payments		9,895,654,889.52	10,713,622,908.21
Net Cash Flow from Operating Activities		<59,038,366,943.26>	<26,629,177,504.43>
Cash Flow From Investment Activities:			
Economic Empowerment Through Agriculture		167,500,000.00	
Improvement to Human Health		645,907,283.10	297,587,000.00
Enhancing Skills and Knowledge		165,053,486.20	75,565,951.25
Housing and Urban Development		3,000,000,000.00	131,791,636.20
Gender			600,000.00
Youth		28,413,000.00	113,635,280.75
Environmental Improvement		426,982,939.76	146,963,547.83
Water Resources and Rural Development			25,500,000.00
Information and Communication Technology		114,000,000.00	26,200,000.00
Reform of Government and Governance		1,436,080,304.77	1,122,859,522.70
Power		136,489,731.51	373,901,400.00
Road		16,954,333,532.50	6,686,907,163.69
Airways			19,063,000.00
Net Cash Flow from Investment Activities	9	23,074,760,277.84	9,020,574,502.42
Cash Flow from Financing Activities:			
Proceeds from Aids and Grants	10		2,887,501,426.77
Repayment of External Loans	14		500,536,866.33
Repayment of Internal Loans	15		2,357,008,278.11
Net Cash Flow From Financing Activities			29,956,282.33
Movement in Other Cash Equivalent:			
BTL Receipts	16	6,367,770,845.97	4,098,514,553.45
BTL Payment	17	10,087,635,867.22	9,245,284,490.73
Total		<3,719,865,021.25>	<5,146,769,937.28>
Net Surplus/(Deficit) for the Year		32,243,741,644.17	12,491,789,347.06
Opening Balance		20,341,335,015.25	12,129,333,165.63
Closing Cash Balance	18	52,585,076,659.42	24,621,122,512.69

Dr Sir Chukwudi Okoli FCNA
Accountant General

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Note

Actual
2024

Actual
2023

Anambra State

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	Note	Actual 2024	Actual 2023
Note 1 - Statutory Allocation			

20007001/11010001	Statutory Allocation from Federation Accounts	10,878,462,205.70	9,196,882,453.82
Total		10,878,462,205.70	9,196,882,453.82
This Represents Share of Statutory Allocation from FAAC			
Note 2 - Share of VAT			

20007001/11010002	VAT from Federation Accounts	26,266,672,523.40	8,611,769,829.29
Total		26,266,672,523.40	8,611,769,829.29
This represents Share of VAT from FAAC			
Note 3 - Other Statutory Transfers			

20007001/11010003	Excess Crude Allocation from FAAC		267,224,646.80
20007001/11010004	Ecological Fund From FAAC	361,673,938.19	209,640,133.39
20007001/11010011	Exchange Rate Difference	4,144,464,431.00	929,677,256.68
20007001/11010019	Excess PPT	22,056,379.33	
20007001/11000020	Forex Equalization		890,897,286.39
20007001/11010021	13% Oil Derivation		2,465,146,023.03
20007001/11000022	13% Derivation Gas FAAC		236,874,417.67
20007001/11000023	State Share of Electronic Money Transfer		793,135,704.27
20007001/11000024	CBN- SIGNATURE BONUS	19,000,000,000.00	
Total		23,528,194,748.52	5,792,595,468.23
Note 4 - Independent Revenue			
12010000 - Taxes		5,130,671,960.13	9,408,777,926.81
12020000 - Licenses		248,649,499.15	151,986,913.99
12040000 - Fees		2,682,301,256.52	1,867,105,969.10
12050000 - Fines		24,284,964.50	15,849,207.56
12060000 - Sales		81,410,736.34	59,051,757.00
12070000 - Earnings		7,291,546.00	1,088,654,999.10
12080000 - Rent on Government Property		1,766,000.00	96,000.00
12090000 - Rent on Lands Other General		25,807,341.76	14,079,973.00
12100000 - Repayments General		29,329,276.97	7,663,852.69
12110000 - Investments General		21,347,771.56	146,970.76
12120000 - Interest		4,458,121.15	812,963.57
12140000 - Miscellaneous		3,373,881.08	1,127,326,127.72
Total		8,260,692,355.16	13,741,552,661.30
Note 5 - Compensation of Employees			
21020100 - Salaries and Wages	5A	2,813,806,783.90	2,870,793,124.28
21020100 - Allowances		1,850,370,884.66	1,746,404,432.71
Total		4,664,177,668.56	4,617,197,556.99
Note 5A - Salaries and Wages			
21020101 - Basic Salary		2,780,637,839.64	2,827,999,736.93
21020103 - Consolidated Revenue Fund Charges - Salaries		33,168,944.26	42,793,387.35

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	Note	Actual 2024	Actual 2023
Total		<u>2,813,806,783.90</u>	<u>2,870,793,124.28</u>
Note 5B - Social Contributions			
Note 6 - Social Benefits			
22010101 - Gratuity		1,704,179,945.06	856,651,141.91
22010102 - Pension		65,093,910.07	1,267,085,564.41
22010105 - Serverance Allowance - Executive		89.00	333,374,206.80
Total		<u>1,769,273,944.13</u>	<u>2,457,110,913.12</u>
Note 7 - Overhead Costs:			
22020100 - Transport and Travelling		187,384,035.78	48,295,345.00
22020200 - Utilities		33,733,890.26	25,653,942.82
22020300 - Material and Supplies		448,239,612.00	430,993,191.06
22020400 - Maintenance Services		432,521,461.24	453,794,431.09
22020500 - Training		1,642,897.45	2,881,957.26
22020600 - Other Services		37,033,620.90	1,316,603,462.08
22020700 - Consulting & Professional Services		2,946,000.00	1,972,507.00
22020800 - Fuel and Lubricants		162,255,095.00	217,826,579.34
22020900 - Financial Charges		2,292,773.08	<11,217,546.74>
22021000 - Miscellaneous Expenses		533,480,735.54	331,509,655.73
22040100 - Local Grants and Contribution		550,000,000.00	75,306,500.00
Total		<u>2,391,530,121.25</u>	<u>2,893,620,024.64</u>
Note 8 - CRFC - Excluding Social Benefit & Public Debt Charg			
20007001/22060205 Cost of IGR Collection		1,070,673,155.58	745,694,413.46
Total		<u>1,070,673,155.58</u>	<u>745,694,413.46</u>
Note 9 - Net Cash Flow from Investing Activities			
23000000 - Capital Expenditure by Administrative Sector		491,920,856.59	953,998,500.00
23000000 - Capital Expenditure by Economic Sector		20,906,236,050.69	7,519,781,422.59
23000000 - Capital Expenditure by Law and Justice		827,008,670.50	33,054,800.00
23000000 - Capital Expenditure by Social Sector		849,594,700.06	513,739,779.83
Total	9A	<u>23,074,760,277.84</u>	<u>9,020,574,502.42</u>
Note 9A - Net Cash Flow From Investment Activities			
23010100 - Purchase of Fixed Assets General		192,405,430.00	959,716,800.00
23020100 -Construction and Provision of Fixed Assets General		4,480,077,801.81	713,320,394.20
23030100 -Rehabilitation and Repairs of Fixed Assets General		16,567,967,414.77	6,970,752,349.69
23040100 - Preservation of the Environment Genral		426,982,939.76	146,963,547.83
23050100 - Acqisition of Non Tangible Assets		1,407,326,691.50	229,821,410.70
Total	9A	<u>23,074,760,277.84</u>	<u>9,020,574,502.42</u>
Note 9B - Analysis of Capital Expenditure by Geo Location			
40410000 - Anambra Northern Senatorial Zone		775,968,696.00	600,000.00
40420000 - Anambra Central Senatorial Zone		21,639,577,745.84	8,721,487,502.42
40430000 - Anambra Souther Senatorial Zone		659,213,836.00	298,487,000.00

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	Note	Actual 2024	Actual 2023
Total		<u>23,074,760,277.84</u>	<u>9,020,574,502.42</u>
Note 9C - Cash Flow from Investing Activities by Programme See Schedule of Capital Expendiure by Programme by Project			
Note 10 - Proceeds from Aids & Grants			
20001001/13000214	Nigeria Erosion and Watershed Mgt Project - NEWMAP		57,045,189.32
20001001/13010224	SFTAS Grants		2,086,233,100.00
20001001/13010026	Covid-19 Action Recovery Economic Stimulus (Cares) Program F		744,223,137.45
Total			<u>2,887,501,426.77</u>
Note 11 - Proceeds from External Loans			
Note 12 - Proceeds from Internal Loans			
Note 13 - Proceeds from Other Capital Receipts			
Note 14 - Repayment of External Loans			
20007001/22060101	Foreign Loans Repayment		500,536,866.33
Total			<u>500,536,866.33</u>
Note 15 - Repayment of Internal Loans			
20007001/22060201	Domestic Loans Repayment		269,469,090.99
20007001/22060014	Deduction @ Source - Commercial Agric Credit Scheme		192,704,910.60
20007001/22060219	Deduction @ Source - Ecological Fund		247,820,185.88
20007001/22060221	Deduction @ Source - Budget Support		464,724,353.25
20007001/22060222	Deduction @ Source - Excess Crude		269,917,786.77
20007001/22060224	Deduction @ Source -Refund to LG share fo 43% Paris Club Ln		912,371,950.62
Total			<u>2,357,008,278.11</u>
Note 16 - BTL Receipts			
20007001/22080002	With Holding Taxes due to FIRS	408,802,040.75	<21,848,090.96>
20007001/22080003	VAT to FIRS	850,945,661.76	9,900,158.36
20007001/22080005	Loan Deduction for Salary Other Deduction for Payroll	585,406,555.42	449,959,983.38
20007001/22080006	Monthly Net Total Salary Control Accounts	3,816,853,616.44	3,944,888,910.28
20007001/22080013	Stamp Duty Deductions	34,879,208.93	
20007001/22085005	Deposit (Revenue)	114,577.23	387,003,677.07
20007001/22080008	Monthly Pension Control Account	106,043,779.05	1,991,545,106.29
20007001/22080000	FAAC Deduction @ Excess Crude Recovery		269,917,786.77
20007001/22080010	ASHIA Deposits	331,575,270.13	<3,125,557,884.34>
20007001/22080011	FAAC Deduction @ Source CACS Loan	154,163,928.48	192,704,906.60
20007001/22080002	Anambra State Signage Agency - Deposit	67,445,757.78	
20007001/22080004	Oxygen Plant - Deposit	10,950,000.00	
20007001/22080005	Indigeneous herbal medicine Rec.	110,450.00	
20007001/22080006	Sports Dev Comm.- Winning Bonus	480,000.00	
Sub total		<u>6,367,770,845.97</u>	<u>4,098,514,553.45</u>

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	Note	Actual 2024	Actual 2023
Note 17 - BTL Payment			
20007001/22080001	With-Holding Taxes due to FIRS	373,595,182.63	109,000,459.24
20007001/22080002	VAT Due to FIRS	1,663,634,570.01	945,738,698.49
20007001/22080003	Union Dues Deductions from Salary	<401,758.57>	713,254,602.90
20007001/22080005	Monthly Net Pay Control Account	4,425,476,689.03	4,954,202,021.17
20007001/22080006	Difference in Payroll Summary	<1,685,809.93>	25,110,576.52
20007001/22080007	Deposits - Payment		172,079,080.42
20007001/22080008	Monthly Pension Control Account	2,735,142,477.17	2,068,102,001.12
20007001/22080010	ANSG 2.5% /WHT BOIR Deduction	260,088,488.83	107,166,487.72
20007001/22080011	FAAC Deduction @ Source - CACs Loan	292,393,456.26	136,590,563.15
20007001/22080012	Stamp Duty Deductions	313,709,911.77	14,040,000.00
20007001/22080002	Anambra State Sinage Agency - ANSAA	23,022,660.02	
20007001/22080004	Anambra Statre Oxygen Plant	2,660,000.00	
Sub Total		10,087,635,867.22	9,245,284,490.73

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	Note	Actual 2024	Actual 2023
Note18 - Cash and Bank Balances			
20007001/31010101	FCMB ANSG Current A/C 0311468015	316,598,874.02	296,598,874.02
20007001/31010103	Skye Bank Plc Awka - 1750008057	434,467.91	434,467.91
20007001/31010108	Fidelity Bank Plc - SRA - 5030026223	18,184,533,107.32	545,708,402.43
20007001/31010109	Fidelity Bank VAT Account - 5030026230	<2,314,698,635.59>	<391,779,845.75>
20007001/31010110	Fidelity Bank Capital Project Account IV - 5030005174	<402,516,096.88>	692,290.23
20007001/31010111	Fidelity Special Excess Crude 1 - A/C 5030005239	63,732,279.76	332,752,674.97
20007001/31010113	Fidelity ANSG Salary & Other Deductions Acct 5030092176	101,336,727.53	99,385,663.53
20007001/31010114	CBN-CACs Dosbirse,emt - Fidelity Bank 5030090787	144,941,759.30	<43,786,518.11>
20007001/31010115	UBA Plc Awka 1 - Expenditure Account - A/C 1009224815	78,425,629.37	28,999,103.87
20007001/31010116	Fidelity Bank Covid Account	361,979.50	361,979.50
20007001/31010117	Fidelity Salary Admin II - 5030101791	158,556,835.54	872,016,747.89
20007001/31010118	Capital Projects A/C 1 UBA ANSG - 1017935130	1.00	1.00
20007001/31010119	FBN Aloma Pmt A/C 2023543388	110,399,856.68	400,020.08
20007001/31010120	Fidelity Bank Special Account - 5030022933	2,468,249.93	2,468,249.93
20007001/31010122	UBA Covid 19 Account - 1022752108	17,029,137.08	17,029,137.08
20007001/31010123	Fidelity - ANSEPIP Draw Down (Min of Education) 5030056509	3,380,881.13	3,380,881.13
20007001/31010124	Fidelity Bank Special Projects A/c - 5030005332	4,202,469.96	4,202,473.96
20007001/31010125	FCMB - ASGN - Current Account	8,875,094.45	
20007001/31010126	Access Bank (ICB)- Special Excess Crude Acct 2 - 00481180024	13,976,184.93	13,976,184.93
20007001/31010127	Fidelity Bank - Special Excess Crude Acct 2 - 5030026254	506,342.77	506,342.77
20007001/31010128	Fidelity Bank - Ded for Police Reform Programme-AC 503005284	100,094.85	99,994.85
20007001/31010130	Fidelity Bank School Dev Project Account - 5030005246	54,804,583.51	54,804,583.51
20007001/31010134	Fidelity Bank Special Excess Crude Ac 503005325	1,869,656.07	1,869,656.07
20007001/31010135	UBA Awka - Special Project Account 1015380169	<52,114,122.51>	62,881,075.88
20007001/31010138	Access (Diamond) bank Enugu-Subsidy Saving Fund - 0026290200	26,396,726.38	26,396,726.38
20007001/31010140	Heritage Bank - AcctNo. 6000178140	258,996,246.85	198,996,339.85
20007001/31010142	Access (Diamond) Payment - AC 0038860332	292,314,076.13	292,314,076.13
20007001/31010146	Zenith Bank - Security Fund - 1014105695	76,148,264.09	76,148,264.09
20007001/31010147	Zenith Bank 10134029071 - 50 New Mkt Road Onitsha	70,000,464.62	<26.96>
20007001/31010150	Fidelity Salary Admin Account	4,585,396.15	4,585,396.15
20007001/31010151	Fidelity Pension Account	6,761.66	6,761.66
20007001/31010152	UBA Salary Admin. Account	371.65	371.65
20007001/31010153	UBA Pension Account 1014848347	3,907.95	3,911.95
20007001/31010154	ANSG - Zenith Bank - 1013799752	32,146,297.55	32,146,319.05
20007001/31010158	ANSG 122562 - ACCESS A/C 0016051678	28,135,525.01	931,903.67
20007001/31010159	ANSG VAT - ACCESS BANK- 1226470457	15,234,534,383.96	4,195,817,774.94
20007001/31010160	Fidelity Pension 2 Account 5030101801	9,050,975.12	43,159,126.75
20007001/31010161	ANSG FIDELITY - AADS DISBURSEMENT ACCOUNT 5030091564	55,415.39	55,415.39
20007001/31010163	ANSG FIDELITY - CBN CAC IPSO ACCOUNT		38,540,982.12
20007001/31010164	Fidelity Bank Acct 5030117840 - ANSG SFTAS - World Bank Assi	3,563,126.60	107,132,897.60
20007001/31010165	Fidelity Bank Acct 5030117745 - ANSG COVID_19 PTF SUPPORT FU	988,530.83	988,530.83
20007001/31010166	Anambra state Govt- Ecological Funds Account-5030121252	1,757,260,684.48	1,039,671,327.89
20007001/31010167	ANSG Bridging Facility Account - 5030125119	50,021,398.71	50,021,398.71
20007001/31010168	ANSG GG- CARES- FIDELITY BANK PLC-5030127010	902,841,627.45	744,223,137.45
20007001/31010169	UBA - Anambra State Oil Derivation. Account- 1025471736	9,271,522,766.88	4,323,883,515.85
20007001/31010170	UBA - Anambra State Newmap-EIB Fund- 1025395993	500,000,000.00	500,000,000.00
20007001/31010171	Zenith Bank- ANSG Special Fund -1223801364	136,124,604.36	68,926,491.25
20007001/31010172	UBA- ANS PROJECT ACCOUNT- 102xxxxx99	628,874,080.90	34,793,095.61
20007001/31010173	ZENITH BANK- ANSG- PYMNT ACCOUNT II -1226087149	99,997,262.50	99,999,950.00
20007001/31010174	ZENITH- ANSG PYMNTACCOUNT III- 1226552045	49,999,950.00	49,999,950.00
20007001/31010175	ZENITH - ANSG PROJECT ACCOUNT- 1226087163	99,998,606.25	99,999,950.00
20007001/31010176	ZENITH BANK- FLOOD TRUST FUND ACCOUNT- 1226371709	3,100,506.19	3,101,849.94
20007001/31010177	ZENITH BANK- ANSG GAS DERIVATION- 1226734807	913,139,397.64	166,297,388.62
20007001/31010178	UBA - ANSG Federal Govt Support Fund Account	399,998,920.75	
20007001/31010180	ANSG Salary Acct - Fidelity Bank - 5030096837	37,925,580.54	11,610,643.29

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20007001/31010101	ANSG Dollar Account - Fidelity Bank 5090104282	89,900.00	41,349.00
20007001/31010002	ANSG Dollar Account 2 - 5250158472	179,800,098.89	82,698,045.51
20007001/31010101	IGR Consolidated - UBA (CTB) - Awka 2 AC 1003107309	13,223,853.50	3,780,125.50
20007001/31010102	IGR Consolidated - FCMB(Fin Bank) AC 0881190015	50.00	50.00
20007001/31010103	IGR Consolidated -Heritage (Enterprise) Bank A/C 6000178171	49,974.20	49,974.20
20007001/31010107	IGR Consolidated - Harmonized Fidelity Bank 5030041679	22,973,887.67	1,121,738,165.67
20007001/31010108	IGR Cons. -Ecobank 0058446866 PAYE/WHT/DEV REMIT A/C	75,633,944.00	6,322,828.24
20007001/31010113	IGR Consolidated - UBA Awka1 AC 1005772934	75,184.36	75,184.36
20007001/31010115	IGR - Consolidated - UBA Pay Direct Account No. 1006437348	803,912.11	803,912.11
20007001/31010117	IGR Consolidated - Fidelity Bank Awka Account 5030005088	4,443,708,775.29	705,044,138.36
20007001/31010122	IGR Consolidated - Fidelity ESCROW/TRADING AC 5030090598	44,799,441.57	44,799,441.57
20007001/31010127	IGR Consolidated - Ecobank Bank Express Awka - 4662027660	470,550.49	470,625.74
20007001/31010130	IGR Consolidated - Unity Bak Plc Awka - 0020083993	136,220.02	136,224.02
20007001/31010133	IGR Consolidated - FDB Bank Osha Fpay eA/c - 5030042896	2,912,991.73	17,543,994.33
20007001/31010136	IGR Consolidated -Fidelity Bank TAMA 2 A/C 5030089185	20,660,052.05	59,609,759.85
20007001/31010138	ANSG - IGR Consolidated - UBA A/C 1001054007	5,319.38	5,319.38
20007001/31010140	IGR Consolidated - Fidelity 5030066434	14,549,412.20	251,941,068.31
20007001/31010141	IGR Consolidated Account - First Bank POS Account	2,361.52	2,361.52
20007001/31010142	IGR Consol. Accounts - UBA -Premium on Lands Acct-1019866184	223,565.81	223,565.81
20007001/31010143	IGR Consolidated Accounts - UBA Road Taxes/Escrow 1019866191	287,467,975.62	120,898,750.50
20007001/31010144	Fidelity bank plc TSA A/c No-5030086397	6,954,712.52	4,521,527,242.59
20007001/31010146	IGR CONSOLIDATED ACCTS: ARTMA- ZENITH ACCT-1226854536	37,954,999.00	19,036,319.00
20007001/31010147	IGR CONSOLIDATED A/C: ANSG REV,ACCT; FIDELITY A/C-503013382	126,499,924.00	126,499,924.00
20007001/31010100	ANSG - Motor License Revolving A/c Fidelity - 5030133813	46,827,798.60	94,338,773.25
20007001/31010149	IGR A/C POS - ZENITH BANK - 1130094109	428,179,647.47	71,646,850.37
20007001/31010150	IGR A/C POS - POLARIS BANK - 1790111575	31,670,983.20	2,634,854.61
20007001/31010151	IGR A/C POS - STERLING BANK - 0021396002	6,650,468.44	
20007001/31010152	IGR A/C POS - UBA - 1025197386	191,663,650.65	
20007001/31010153	REVENUE ACCOUNT - ZENITH 1226173068	215,450.00	
20007001/31010154	ANSG Lagos Liason Rev/Pos Account - Zenith - 1229059624	1,262,270.00	
20007001/31010101	Access Bank Nigeria Plc	<40,522,686.47>	<4,630,647.98>
20007001/31010103	Ecobank Nigeria	<138,468,271.58>	19,991,242.54
20007001/31010104	Heritage Bank	<24,770,965.75>	31,474,703.53
20007001/31010106	Fidelity Bank Plc	201,178,436.84	97,598,983.27
20007001/31010107	First Bank Nigeria Plc	<46,647,016.94>	53,590,972.08
20007001/31010108	First City Monument Bank	<8,228,805.56>	22,983,244.01
20007001/31010110	Guaranty Trust Bank Plc	<6,079,515.38>	<176,917.00>
20007001/31010112	Keystone Bank Ltd	<12,940,373.53>	14,835,722.16
20007001/31010115	Skye Bank Plc	<3,948,710.48>	4,878,597.19
20007001/31010116	Stanbic IBTC Plc	<13,418,401.16>	3,753,582.96
20007001/31010117	Sterling Bank Plc	<3,939,818.83>	<4,695,441.38>
20007001/31010118	Union Bank Nigeria Plc	<6,766,410.44>	16,157,240.40
20007001/31010119	United Bank of Africa Plc	<70,391,488.12>	64,751,179.32
20007001/31010120	Unity Bank Plc	<5,355,668.92>	2,613,644.00
20007001/31010121	WEMA Bank Plc	<11,902,254.01>	366,002.00
20007001/31010122	Zenith Bank International	<15,981,441.00>	52,069,119.30
20007001/31010100	Interswitch	1,799,593.81	30,607,719.88
20007001/31010125	Standard Chartered Bank	<5,473.00>	253,852.66
20007001/31010126	Quickteller	<2,400.00>	1,000.00
20007001/31010127	Globus Bank	110,195.91	100,000.00
20007001/31010128	IGR COLLECTION: MONIEPOINT	676,905.00	10,650.00
20007001/31010129	IGR Collection - Remitta Account	<2,687.50>	1,315,607.65
20007001/31010130	IGR - Providus Bank		115,398.84
20007001/31010104	APLUC - Heritage Bank		10,000.00
20007001/31010101	POS - Access Bank	86,647,987.89	10,328,935.00
20007001/31010103	POS - Ecobank Plc	4,927,842.08	906,702.00

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	Note	Actual 2024	Actual 2023
20007001/31010105	POS - Fidelity Bank	21,198,963.32	5,195,466.00
20007001/31010107	POS - First Bank	64,360,175.78	7,049,050.00
20007001/31010108	POS - First City Monument Bank	24,756,917.45	1,893,500.00
20007001/31010109	POS - Guaranty Trust Bank Plc	44,061,378.31	2,959,105.00
20007001/31010112	POS - Skye Bank Plc	4,391,850.01	137,250.00
20007001/31010113	POS - Stanbic Bank	6,711,511.25	76,250.00
20007001/31010114	POS - Sterling Bank	5,631,696.18	139,790.00
20007001/31010116	POS - UBA	88,641,491.02	8,141,023.00
20007001/31010118	POS - Zenith Bank	40,442,361.24	5,625,081.00
20007001/31010120	POS - Standard Chartered Bank		20,000.00
20007001/31010122	IGR - WEMA Bank	199,500.00	
20007001/31010101	AMVAS - ACCESS BANK	122,725.00	460,950.00
20007001/31010103	AMVAS - ECOBANK	504,375.00	25,200.00
20007001/31010104	AMVAS - Heritage Bank	64,338.00	<167,500.00>
20007001/31010105	AMVAS - FIDELITY BANK	29,325.00	13,625.00
20007001/31010106	AMVAS - FIRST BANK	149,350.00	<21,275.00>
20007001/31010107	AMVAS - FCMB Plc	3,125.00	148,375.00
20007001/31010109	AMVAS - GTBank Plc	146,225.00	41,400.00
20007001/31010112	AMVAS - Skye Bank	<16,350.00>	50,375.00
20007001/31010113	AMVAS - STERLING BANK	10,525.00	6,500.00
20007001/31010114	AMVAS - UNION BANK	18,750.00	
20007001/31010115	AMVAS - UBA	<8,076,450.00>	<234,050.00>
20007001/31010116	AMVAS - Unity Bank Plc	<155,750.00>	<8,075.00>
20007001/31010117	AMVAS - Zenith Bank	115,275.00	<10,625.00>
20007001/31010100	AMVAS - Quickteller QR VISA		6,725.00
20007001/31010100	AMVAS - Interswitch Financial Inclusion Services Agent.	2,841,450.00	1,377,225.00
20007001/31010100	AMVAS - WEMA Bank	<2,587,850.00>	<21,050.00>
20007001/31030101	Fund Transfer - OFFICE OF THE EXECUTIVE GOVERNOR	3,916,269,536.36	<446,764,060.25>
20007001/31030102	Fund Transfer -DEPUTY GOVERNOR'S OFFICE	30,000,018.00	15,000,000.00
20007001/31030110	Fund Transfer - Boundary Commission	1,050,000.00	
20007001/31030113	Fund Transfer - Office of the Secretary to the State Govt	<43,169,656.95>	
20007001/31030114	Fund Transfer - Liaison Office - Lagos	1.00	
20007001/31030115	Fund Transfer - Liaison Office Abuja	<1,989,391.36>	5,000,026.88
20007001/31030116	Fund Transfer - Anambra State Action Ctee on AIDS - ANSACA	<2,999,997.00>	3,000,000.00
20007001/31030118	Fund Transfer - Volunteer Service Agencies	<40.13>	
20007001/31030119	Fund Transfer - Anambra State House of Assembly	<102,530,856.61>	9,187,032.26
20007001/31030120	Fund Transfer - Ministry of Information & Comm. Strategy	166,500,500.00	26,700,500.00
20007001/31030121	Fund Transfer - Anambra state - Broadcasting Service	70,000,035.00	105,000,000.00
20007001/31030123	Fund Transfer - Government Printing Press	47.00	<47,159.00>
20007001/31030126	Fund Transfer - Office of Head of Service	<1,003,636.00>	1,000,000.00
20007001/31030130	Fund Transfer - Office of Auditor General (State)	<12,739,691.00>	
20007001/31030131	Fund Transfer - Office of the Auditor General (Local Govt.)	<249,750.00>	250,000.00
20007001/31030132	Fund Transfer - Civil Service Commission	1,000,001.00	1,000,000.00
20007001/31030134	Fund Transfer - Anambra State Independent Electoral Comm.	<762,499.00>	1,263,000.00
20007001/31030135	Fund Transfer - Min. of Agriculture, Mech.processing & Expo.	<999,999.00>	250.00
20007001/31030136	Fund Transfer - Anambra State Polytechnic, Mgbakwu	16,000,008.00	24,000,000.00
20007001/31030137	Fund Transfer - Agricultural Development Project	400.00	400,000.00
20007001/31030140	Fund Transfer - Min. of Finance, Industry,Inno & Deve. Fin.	<989,999.00>	
20007001/31030141	Fund Transfer - Office of the Accountant General	<5,859,995.00>	1,400,000.00
20007001/31030142	Fund Transfer - Anambra State Internal Revenue Service	7,000,007.00	7,000,000.00
20007001/31030143	Fund Transfer - Min. of Trade,Commerce,Markets & Wealth Crea	<16,079,999.00>	1,000,000.00
20007001/31030145	Fund Transfer - Min. of Mineral Resources, Science, &Tech.	<500,027.25>	
20007001/31030146	Fund Transfer - Ministry of Road,Rail & Water Transportation	308,950,882.87	
20007001/31030148	Fund Transfer - Anambra State Traffic Agency	<4,934,370.93>	<2,999,240.00>
20007001/31030149	Fund Transfer - Min. of Road Construction,Road Furn. & Maint	<4,999,999,994.00>	1,929,830.44
20007001/31030150	Fund Transfer - Anambra State Road Maintenance Agency	<999,500.00>	
20007001/31030151	Fund Transfer -Min. of Economic Planning,Budget & Dev. Part.	1.00	1,000,000.00

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	Note	Actual 2024	Actual 2023
20007001/31030152	Fund Transfer - State Bureau of Statistics	<299,700.00>	300,000.00
20007001/31030153	Fund Transfer - Ministry of Housing & Urban Renewal	<499,500.00>	4,842,080.00
20007001/31030155	Fund Transfer - Min. of lands,Physical Planning & Rural Dev.	1.00	
20007001/31030156	Fund Transfer - Anambra State & Urban Development (ASUDEB)	<16,666,644.00>	
20007001/31030157	Fund Transfer - Min of Power & Domestic Water Development	<210,912,095.60>	19,775,600.00
20007001/31030160	Fund Transfer -Rural Water Supply& Sanitation Agency RUWASSA	535.00	<482,793.00>
20007001/31030161	Fund Transfer - Judicial Service Commission	367.00	250,000.00
20007001/31030162	Fund Transfer - Ministry of Justice	<9,769,991.00>	1,250,000.00
20007001/31030163	Fund Transfer - Legal Council	200,100.00	300,000.00
20007001/31030164	Fund Transfer - High Court of Justice	426,854,552.12	9,600,000.00
20007001/31030167	Fund Transfer - Min. of Youth Entrepreneurship & Sports Dev.	<13,499,500.00>	500,000.00
20007001/31030169	Fund Transfer - Min. of Social Welfare,Children & Women Aff.	<1,781.40>	
20007001/31030172	Fund Transfer - Ministry of Education	<250,099,500.00>	<4,143,061.50>
20007001/31030173	Fund Transfer - Anambra State Universal Basic Education	130.75	12,031,059.90
20007001/31030174	Fund Transfer - Anambra State Library Board	<8,818,059.00>	
20007001/31030175	Fund Transfer - Exam Development Centre	250.00	500,000.00
20007001/31030176	Fund Transfer - Nwafor Orizu College of Education Nsugbe	72,000,036.00	108,000,000.00
20007001/31030177	Fund Transfer - Anambra State University Uli	180,000,090.00	270,000,000.00
20007001/31030178	Fund Transfer - Special Education Centre Isulo	<499,200.00>	300,000.00
20007001/31030179	Fund Transfer - Special Education Centre Umuchu	500.00	
20007001/31030180	Fund Transfer - Adult & Non Formal Education Agency	190,088.80	
20007001/31030181	Fund Transfer - Post Primary Sch Service Commission (PPSSC)	10,801,102.00	500,000.00
20007001/31030182	Fund Transfer - Ministry of Health	<1,001,443.52>	1,000,000.00
20007001/31030183	Fund Transfer - State Hospital Management Board (SHMB)	<6,478,027.00>	6,479,071.65
20007001/31030186	Fund Transfer - Min. of Environment, Beautification & Eco.	<499,500.00>	
20007001/31030188	Fund Transfer - Forestry Department	<600.00>	30,290.00
20007001/31030189	Fund Transfer - Min. of Local Govt. Chieftaincy & Comm. Aff.	<500,047.16>	1,000,000.00
20007001/31030190	Fund Transfer-Anambra State Sports Development Commission	<499,500.00>	
20007001/31030191	Fund Transfer-Min of Diaspora Aff. Culture & Tourism	<729.14>	500,000.00
20007001/31030192	Fund Transfer-Anambra State Primary Health Care Dev Agency	<2,928,126.31>	
20007001/31030193	Fund Transfer-Anambra State Leisure Parks and Garden Agency	<499,500.00>	
20007001/31030194	Fund Transfer-OCHA BRIGADE	<9,999,990.00>	
20007001/31030100	Fund Transfer -Indigenous Medicine and Herbal Practices	2,001,758.76	1,000,000.00
20007001/31030100	Fund Transfer -Anambra State Health Insurance Agency	<1,999,998.00>	<563,479,892.52>
53001002/31030100	Fund Transfer - Anambra State Hydraform and Concrete Agency	1,000.00	500,000.00
20007001/31030100	Fund Transfer - Anambra State Signage & Advertisement Agency		<773,522.99>
20007001/31030100	Fund Transfer - Fisheries & Aquaculture Business Dev. Agency	400.00	800,000.00
20007001/31030201	Fund Transfer - Sports Dev. Commission		<11,000.00>
20007001/31030202	Fund Transfer - Anambra State Oxygen Prod. Plant	3,620,000.00	500,000.00
20007001/31030203	Fund Transfer - Special Education Centre (Deaf), Onitsha	<199,800.00>	
20007001/31030205	Fund Transfer - Anambra State Info Comm & Tech	<999,999.00>	
20007001/31030207	Fund Transfer - Ministry of Home Land Affairs	<499,500.00>	500,000.00
20007001/31030208	Fund Transfer - Anambra State Bureau of Public Procurement A	<4,149,996.00>	
20007001/31030209	Fund Transfer - ANSIPPA	<10,100,382.87>	7,995,874.68
20007001/31030210	Fund Transfer - Ans State Erosion,Watershed & Climate Change	<6,999,500.00>	499,964.16
20007001/31030211	Fund Transfer - Ministry of Special Duties	<499,500.00>	500,000.00
20007001/31030212	Fund Transfer - - ACTDA	<15,674,829.50>	<16,162,700.00>
20007001/31030214	Fund Transfer - ANSG - ASWRMO/ASUWAHC	<999,998.00>	
20007001/31030215	Fund Transfer - Anambra State Disability Rights Commission	<999,500.00>	
11001001/31020175	Government House - ANSG Security Vote II Fidelity 5030127553	617,432,504.76	420,862,381.75
11001001/31020176	ANSG Security Vote III - UBA 1025880972	529,203,517.41	852,610,613.66
11001001/31020108	Govt.House - Fidelity Bank 503005662	358,685,222.09	112,317,136.48
11001002/31020103	Deputy Governor's Office - Industry Cash Book		1,130,000.00
11001002/31020104	Deputy Governor's Office - Fidelity Bank 5030005851	2,938.33	22,520,719.12
11010001/31020101	Anambra Public Procurement Agency - Fidelity Bank-5030131936	829,768.00	1,545,328.87
11013001/31020106	SSG's - Fidelity Bank Awka - 5030005899	40,211,583.02	100,332,161.85
11184002/31020102	OCHA BRIGADE FIDELITY BANK	5,031,091.04	217,347.40

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	Note	Actual 2024	Actual 2023
11044001/31020105	Min. of Special Duties Main- U.B.A. 1025803070	530,458.00	501,079.00
11018001/31020101	ANSIPPA - FIDELITY BANK - 5030053601	13,416,328.74	18,923,000.18
11021002/31020104	Lagos Liaison Office - Heritage Bank PLC- 6000209770	<3,335,089.73>	20,920.73
11021003/31020102	Abuja Liaison Office - Heritage Bank PIC- 6000112098	2,039,815.99	2,299,204.06
11021004/31020101	LIAISON OFFICE ABAKALIKI-FIDELITY BANK-5030100103		8,958.50
11033001/31020102	ANSACA - Fidelity Bank - 5030091117	2,839,454.43	15,711.59
11184001/31020100	Fidelity Bank 5030042339	<444,485.10>	1,241,205.97
11184003/31000010	FIDELITY BANK - 5030054017	<1,721,393.61>	90,028.12
12003001/31020103	House of Assembly-Fidelity Bank- 5030005095		17,181.23
12003001/31020104	Anambra State House of Assembly-Zenith bank plc-1010732389	24,008,256.13	49,837,910.08
51001001/31020103	Min of Information - Fidelity Bank Awka	106.00	<26,196,259.02>
23001002/31020101	ANSAA - Fidelity Bank - 5030062780	28,057,868.83	13,140,927.17
23001002/31020102	ANSAA - FCMB - 9742820016	2,464,838.23	8,043,760.73
23001002/31020030	ANSAA Fidelity Bank	144,067.99	1,143,980.00
23013001/31020101	Government Press - Cash Account	6,216.00	318.00
23013001/31020102	Govt Printing press:FIDELITY BANK PLC ACC 5030094675	245.50	<42,192.50>
23055001/31020102	Newspaper Printing - Access Bank - 0030848565	2,671,887.14	10,211,853.78
25001001/31020102	HOS Fidelity Bank A/c 5030029578	<5,918,775.51>	4,264,297.01
40001001/31020103	Cash Bank - Office of the Auditor General - Fidelity Account	7,118,611.96	5,449.17
40001002/31020102	Audor-General Local UBA Awka A/C-1000530285	272,231.58	5,501.07
47001001/31020103	Civil Service Commission - UBA A/C.1230070000160	11,589.50	123,258.83
48001001/31020102	Anambra State Indep.- Fidelity Bank Account 5030005813	1,322,567.14	314,025.62
15001001/31020108	Ministry of Agriculture-Zenith Bank-1012643418	1,015,161.25	1,101,503.31
15110001/31020100	Agricultural Development Project - Cash Book	10,030.58	5,358.81
15017001/23000000	Cash Book - FABDA - Fidelity Bank - 5030096026	7,634.48	3,903.49
20001001/31020104	Ministry of Finance:Fidelity BankPlc-5030041765	4,246,792.75	212,825.30
20007001/31020101	Account General's office - Cash Account		19,742.53
20007001/31020102	Acc. Gen office - Fidelity Bank Plc	3,244,313.05	12,259,862.34
20008001/31020102	BOI - Fidelity Bank A/C 5030087181 - Recurrent	6,680,267.36	296,779.47
20008001/31020104	BOI - Fidelity Bank A/C 5030093960 - Capex	1,328.19	16,871,840.64
22001001/31020103	Ministry of Commerce - UBA A/C NO. 1007478347	6,595,331.04	25,129.81
28001001/31020104	Ministry of Tertiary Education - UBA - 1025142142	563,914.40	301,423.21
66001002/31020101	Info Comm & Tech - Fidelity Bank - 503011944	4,593.73	23,500.43
29001001/31020103	Ministry of Transport: Fidelity Bank A/c 5030005947	107,155.80	1,226,013.75
29055001/31020102	Anambra state trafic Agency-Fidelity Bank plc- 5030090392	1,689,206.96	<15,304,267.00>
34001001/31020104	Ministry of Works - Zenith Bank - Capital Project A/C.	396,060,896.87	
34001001/31020107	Ministry of Works - Fidelity bank plc5030089075	222,114.29	125,691.80
34001001/31020110	Ministry of Works - Fidelity Bank plc - 5030005545	488,420,003.67	0.72
34004001/31020102	Fidelity Bank PLC-5030005909	11,334.45	22,069.32
36001001/31010100	Ministry of Culture, Entertainment & Tour- Fidelity Account	7,300.00	29,698.40
38001001/31020104	Ministry of Economic Planning - UNICEF GCCC Zenith Bank		61,147.61
38001001/31020105	Min of Economic Planning - Access Bank A/C 00260367438	1,990,093.44	69,117.62
38001001/31020106	Ministry of Economic Planning - UBA Plc Awka	409.75	496,847.26
38001001/31020170	Min of Economic Planning - Zenith Bank -UNDP 1224118634-	150,506.20	1,302,506.25
38001001/31020180	Ministry of Economic Planning - Fidelity Bank 5030125250		586,856.05
38001001/31020190	Ministry of Economic Planning -Zenith Bank NCARES 1226853144	1,186.10	33,554.86
38004001/31020102	Bureau of Statistics - Enterprise Bank Awka		40,431.98
38004001/31020103	State Bureau of Statistics - UBA - 1025444822	349,419.25	25,759.00
53001001/31020102	Ministry of Housing - Fidelity Bank	5,762.31	506,094.02
53001001/31020106	Min.of Housing ESCROW Acct Govt House proj: Zenith Bank -122	1,645,586,854.80	
53001002/31020101	Hydraform - Fidelity Bank 5030092255	5,147.03	562,609.84
53001002/31020102	Hydrafoam - Fidelity Bank - 5030127450	<193,364.04>	158,317.73
60001001/31020101	Ministry of Lands, Survey and Town Planning - Cash Account		29,670.00
60001001/31020104	Min of L ands:Zenith Bank PLC Cap. Project Accts	7,527.28	31,847,655.03
60001001/31020106	Min.of Lands-F.C.M.B A/C-1750008136	20,813,904.44	35,875,490.01
60055001/31020101	Anambra State Urban Development Board - FCMB-3119261011	6,655,674.94	36,637,041.37
61001001/31020103	Min of Pub.Utilities-Zenith Bank-A/c1010755951	90,781,541.07	8,096,204.83

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	Note	Actual 2024	Actual 2023
61001001/31020107	Ministry of Pub.Utilities-Fidelity Bank PLC-5030056530	5,545.22	335,873.97
61103001/31020101	Rural Water Supply & Sanitation Agency - Cash Account	651,422.73	700,933.08
61104001/31000010	Cash Book - ANSG - ASWRMO/ASUWAHC - 4030019198	524,264.50	
18011001/31020101	Judicial Service Commission - Zenith Bank plc-1012368779		68,743.89
18011001/31020100	JSC - Zenith Bank Awka A/C 1011740190	58,292.47	45,224.16
26001001/31020101	Ministry of Justice - Cash Account	12,487,857.05	<9,887,345.43>
26051001/31020103	High Court of Justice - Fidelity Bank AC 5030031555	123,346.00	15,832,554.61
26051001/31020104	Judiciary (High Court) Zenith Bank Plc Awka	<1,799.55>	926.27
26051001/31020104	High Court of Justice - UBA Account - 1019274512	31,313.06	4.91
14003001/31000010	Anambra State Disability Commission -Fidelit Bank-5030136979	37,918.83	
13001001/31020102	Min of Youth Development-Fidelity Bank Awka A/C 5030089415	578,595.00	135,567,630.73
39001001/31020101	SPORTS DEV. COMM. - FIDELITY BANK-5030101409	32,366,903.95	77,390.32
14001001/31020107	Ministry of Women Affairs-Fidelity bank plc-5210003677	33,946.25	7,832,738.90
17001001/31020107	Ministry of Education - Fidelity Account 5030089367	142,459,714.46	62,190,328.80
17023001/31000001	Basden Education Center Isulo - Union Bank Ajali - 025272537	1,113.06	900,000.00
17023001/31000020	Baseden Memorial Special Education Center Isulo - UBA	24,000.00	
17024001/31000001	Cash & Bank - Spe.Educ Center Umuchu - Acces Bank 0019929327	16,224.63	1,486,076.08
17024002/31010100	Special Education Centre (Deaf), Onitsha Heritage Bank 60003	<400,340.00>	138,530.00
17003001/31020103	Anambra State Universal Basic Edu-Fidelity bank-5030090567	1,732,934.04	<4,414,138.81>
17008001/31020120	Cash Book - Anambra State Library Board Anambra State Libra	<121,826,194.33>	11,661,884.76
17009001/31020102	Exam. Development Centre - Sterling Bank Awka	250.00	
17025001/31020102	Adult and Non Formal Education - Fidelity Account 5030090323	20,184.82	25,789.57
17051001/31020100	Post Primary school Service Commission - UBA- 1017631621		8,182,329.60
21001001/31020107	Min. of Health-Zenith Bank Awka	4,210,652.37	
21001001/31020108	Ministry of Heath-Fidelity Bank plc A/c 5030089154	1,444.54	14,123,584.38
21003001/31020102	CASHBOOK-AN ST PRI HLTH CARE - FIDELITY BANK - 5030093159	1,797,235.00	5,564,275.46
21001002/31020101	Fidelity bank - 5030072729	110,450.00	3,800.80
21002001/31020101	ASHIA - Fidelity Bank Recurrent- 5030091100	8,709.09	2,310,613.41
21002001/31020103	ASHIA - Fidelity Bank Operation - 5030091258	186,780,960.97	<1,658,242,234.47>
21002001/31020104	ASHIA - Fidelity Bank Subventions - 5030096181	2,004,380.43	5,364,026.33
21027033/31000001	Oxygen Plant Fidelity Bank - 5030100677	1,591,487.09	26,694.49
21027033/31000002	Anambra state oxygen plant Fidelity 5030138715 Trading a/c	1,225,160.29	
21102001/31020103	Keystone Bank - SHMB	6,474,192.75	3,743,009.11
35001001/31020112	Fidelity Bank Awka -- 5030017412	44,029.37	540,448.65
35001004/31020102	Zenith Bank A/C- 1225431123	67,723.04	41,722,572.25
35109001/31020102	Forestry Dept - First Bank 2006480097	8,205.71	38,107.62
51001001/31020101	Cash Account	15,336.98	30,291.56
52001001/31020101	Ministry Of Homeland Affairs - Zenith Bank - 1224094048	570,562.88	18,131.20
35001002/31020101	Ans Parks and Gardens Agency- Fidelity Bank plc-5030091234	4,845.75	531,613.50
11051001/31020101	Cash & Bank - ASSMBA - Fidelity Bank 6600011751	368,717,622.61	638,717,754.11
11051001/31020101	Cash & Bank - ASSMBA - Zenith Bank 1212529828		<1,225.49>
	Cash & Bank - ASSMBA - Fidelity Bank 5600692432		18,884.14
20007003/31020103	P.O PPSSC-UBA-1000816213	55,186,901.33	55,186,901.33
20007008/31020106	ST Awka - E - Payment Account		<6,791,075.69>
Total		52,585,076,659.42	24,621,122,512.69

ANAMBRA STATE GOVERNMENT
STATEMENT OF ASSETS AND LIABILITIES
AS AT 31/03/24

	Note	Actual 2024	Actual 2023
Liquid Assets			

Treasuries and Banks	19	<u>52,585,057,909.42</u>	<u>24,621,122,512.69</u>
Sub Total		<u>52,585,057,909.42</u>	<u>24,621,122,512.69</u>
Investments and Other Assets			

Investments	20	6,351,083,192.95	10,339,601,040.08
Liability Over Assets	21	<u>195,384,078,622.26</u>	<u>114,809,472,728.94</u>
Sub Total		<u>201,735,161,815.21</u>	<u>125,149,073,769.02</u>
Total Assets		<u>254,320,219,724.63</u>	<u>149,770,196,281.71</u>
Public Funds			
Consolidated Revenue Fund	22	74,178,430,103.29	26,390,785,400.39
Capital Development Fund	23	<u><21,593,372,193.87></u>	<u><1,769,662,887.70></u>
Sub Total - Public Funds		<u>52,585,057,909.42</u>	<u>24,621,122,512.69</u>
Liabilities			
Internal Loans	24	45,560,344,507.79	46,267,392,979.13
External Loans	25	126,549,090,539.17	46,570,446,906.96
Contractual Obligation	26	24,260,128,830.51	25,351,624,114.59
Pension & Gratuities	27	4,380,994,249.30	5,975,006,079.90
Judgement Debt	28	<u>984,603,688.44</u>	<u>984,603,688.44</u>
Sub Total: Liabilities		<u>201,735,161,815.21</u>	<u>125,149,073,769.02</u>
Public Fund + Liabilities		<u>254,320,219,724.63</u>	<u>149,770,196,281.71</u>

Dr. Sir. Chukwudi Okoli FCNA
Accountant General
Anambra State

ANAMBRA STATE GOVERNMENT
STATEMENT OF ASSETS AND LIABILITIES
AS AT 31/03/24

	Note	Actual 2024	Actual 2023
Note 19 - Treasuries and Banks			
20007001/31010101	FCMB ANSG Current A/C 0311468015	316,598,874.02	296,598,874.02
20007001/31010103	Skye Bank Plc Awka - 1750008057	434,467.91	434,467.91
20007001/31010108	Fidelity Bank Plc - SRA - 5030026223	18,184,533,107.32	545,708,402.43
20007001/31010109	Fidelity Bank VAT Account - 5030026230	<2,314,698,635.59>	<391,779,845.75>
20007001/31010110	Fidelity Bank Capital Project Account IV - 5030005174	<402,516,096.88>	692,290.23
20007001/31010111	Fidelity Special Excess Crude 1 - A/C 5030005239	63,732,279.76	332,752,674.97
20007001/31010113	Fidelity ANSG Salary & Other Deductions Acct 5030092176	101,336,727.53	99,385,663.53
20007001/31010114	CBN-CACs Dosbirse,emt - Fidelity Bank 5030090787	144,941,759.30	<43,786,518.11>
20007001/31010115	UBA Plc Awka 1 - Expenditure Account - A/C 1009224815	78,425,629.37	28,999,103.87
20007001/31010116	Fidelity Bank Covid Account	361,979.50	361,979.50
20007001/31010117	Fidelity Salary Admin II - 5030101791	158,556,835.54	872,016,747.89
20007001/31010118	Capital Projects A/C 1 UBA ANSG - 1017935130	1.00	1.00
20007001/31010119	FBN Aloma Pmt A/C 2023543388	110,399,856.68	400,020.08
20007001/31010120	Fidelity Bank Special Account - 5030022933	2,468,249.93	2,468,249.93
20007001/31010122	UBA Covid 19 Account - 1022752108	17,029,137.08	17,029,137.08
20007001/31010123	Fidelity - ANSEPIP Draw Down (Min of Education) 5030056509	3,380,881.13	3,380,881.13
20007001/31010124	Fidelity Bank Special Projects A/c - 5030005332	4,202,469.96	4,202,473.96
20007001/31010125	FCMB - ASGN - Current Account	8,875,094.45	
20007001/31010126	Access Bank (ICB)- Special Excess Crude Acct 2 - 00481180024	13,976,184.93	13,976,184.93
20007001/31010127	Fidelity Bank - Special Excess Crude Acct 2 - 5030026254	506,342.77	506,342.77
20007001/31010128	Fidelity Bank - Ded for Police Reform Programme-AC 503005284	100,094.85	99,994.85
20007001/31010130	Fidelity Bank School Dev Project Account - 5030005246	54,804,583.51	54,804,583.51
20007001/31010134	Fidelity Bank Special Excess Crude Ac 503005325	1,869,656.07	1,869,656.07
20007001/31010135	UBA Awka - Special Project Account 1015380169	<52,114,122.51>	62,881,075.88
20007001/31010138	Access (Diamond) bank Enugu-Subsidy Saving Fund - 0026290200	26,396,726.38	26,396,726.38
20007001/31010140	Heritage Bank - AcctNo. 6000178140	258,996,246.85	198,996,339.85
20007001/31010142	Access (Diamond) Payment - AC 0038860332	292,314,076.13	292,314,076.13
20007001/31010146	Zenith Bank - Security Fund - 1014105695	76,148,264.09	76,148,264.09
20007001/31010147	Zenith Bank 10134029071 - 50 New Mkt Road Onitsha	70,000,464.62	<26.96>
20007001/31010150	Fidelity Salary Admin Account	4,585,396.15	4,585,396.15
20007001/31010151	Fidelity Pension Account	6,761.66	6,761.66
20007001/31010152	UBA Salary Admin. Account	371.65	371.65
20007001/31010153	UBA Pension Account 1014848347	3,907.95	3,911.95
20007001/31010154	ANSG - Zenith Bank - 1013799752	32,146,297.55	32,146,319.05
20007001/31010158	ANSG 122562 - ACCESS A/C 0016051678	28,135,525.01	931,903.67
20007001/31010159	ANSG VAT - ACCESS BANK- 1226470457	15,234,534,383.96	4,195,817,774.94
20007001/31010160	Fidelity Pension 2 Account 5030101801	9,050,975.12	43,159,126.75
20007001/31010161	ANSG FIDELITY - AADS DISBURSEMENT	55,415.39	55,415.39
ACCOUNT 5030091564	ANSG FIDELITY - CBN CAC IPSO ACCOUNT		38,540,982.12
20007001/31010163	Fidelity Bank Acct 5030117840 - ANSG SFTAS -	3,563,126.60	107,132,897.60
20007001/31010164	World Bank Assi		
20007001/31010165	Fidelity Bank Acct 5030117745 - ANSG COVID_19 PTF SUPPORT FU	988,530.83	988,530.83
20007001/31010166	Anambra state Govt- Ecological Funds Account- 5030121252	1,757,260,684.48	1,039,671,327.89
20007001/31010167	ANSG Bridging Facility Account - 5030125119	50,021,398.71	50,021,398.71
20007001/31010168	ANSG GG- CARES- FIDELITY BANK PLC- 5030127010	902,841,627.45	744,223,137.45
20007001/31010169	UBA- Anambra State Oil Derivation. Account- 1025471736	9,271,522,766.88	4,323,883,515.85
20007001/31010170	UBA- Anambra State Newmap-EIB Fund- 1025395993	500,000,000.00	500,000,000.00

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	Note	Actual 2024	Actual 2023
20007001/31010171	Zenith Bank- ANS Special Fund -1223801364	136,124,604.36	68,926,491.25
20007001/31010172	UBA- ANS PROJECT ACCOUNT- 102xxxxx99	628,874,080.90	34,793,095.61
20007001/31010173	ZENITH BANK- ANSG- PYMNT ACCOUNT II - 1226087149	99,997,262.50	99,999,950.00
20007001/31010174	ZENITH- ANSG PYMNTACCOUNT III- 1226552045	49,999,950.00	49,999,950.00
20007001/31010175	ZENITH - ANSG PROJECT ACCOUNT- 1226087163	99,998,606.25	99,999,950.00
20007001/31010176	ZENITH BANK- FLOOD TRUST FUND ACCOUNT- 1226371709	3,100,506.19	3,101,849.94
20007001/31010177	ZENITH BANK- ANSG GAS DERIVATION- 1226734807	913,139,397.64	166,297,388.62
20007001/31010178	UBA - ANSG Federal Govt Support Fund Account	399,998,920.75	
20007001/31010180	ANSG Salary Acct - Fidelity Bank - 5030096837	37,925,580.54	11,610,643.29
20007001/31010101	ANSG Dollar Account - Fidelity Bank 5090104282	89,900.00	41,349.00
20007001/31010002	ANSG Dollar Account 2 - 5250158472	179,800,098.89	82,698,045.51
20007001/31010101	IGR Consolidated - UBA (CTB) - Awka 2 AC 1003107309	13,223,853.50	3,780,125.50
20007001/31010102	IGR Consolidated - FCMB(Fin Bank) AC 0881190015	50.00	50.00
20007001/31010103	IGR Consolidated -Heritage (Enterprise) Bank A/C 6000178171	49,974.20	49,974.20
20007001/31010107	IGR Consolidated - Harmonized Fidelity Bank 5030041679	22,973,887.67	1,121,738,165.67
20007001/31010108	IGR Cons. -Ecobank 0058446866 PAYE/WHT/DEV REMIT A/C	75,633,944.00	6,322,828.24
20007001/31010113	IGR Consolidated - UBA Awka1 AC 1005772934	75,184.36	75,184.36
20007001/31010115	IGR - Consolidated - UBA Pay Direct Account No. 1006437348	803,912.11	803,912.11
20007001/31010117	IGR Consolidated - Fidelity Bank Awka Account 5030005088	4,443,708,775.29	705,044,138.36
20007001/31010122	IGR Consolidated - Fidelity ESCROW/TRADING AC 5030090598	44,799,441.57	44,799,441.57
20007001/31010127	IGR Consolidated - Ecobank Bank Express Awka - 4662027660	470,550.49	470,625.74
20007001/31010130	IGR Consolidated - Unity Bak Plc Awka - 0020083993	136,220.02	136,224.02
20007001/31010133	IGR Consolidated - FDB Bank Osha Fpay eA/c - 5030042896	2,912,991.73	17,543,994.33
20007001/31010136	IGR Consolidated -Fidelity Bank TAMA 2 A/C 5030089185	20,660,052.05	59,609,759.85
20007001/31010138	ANSG - IGR Consolidated - UBA A/C 1001054007	5,319.38	5,319.38
20007001/31010140	IGR Consolidated - Fidelity 5030066434	14,549,412.20	251,941,068.31
20007001/31010141	IGR Consolidated Account - First Bank POS Account	2,361.52	2,361.52
20007001/31010142	IGR Consol. Accounts - UBA -Premium on Lands Acct-1019866184	223,565.81	223,565.81
20007001/31010143	IGR Consolidated Accounts - UBA Road Taxes/Escrow 1019866191	287,467,975.62	120,898,750.50
20007001/31010144	Fidelity bank plc TSA A/c No-5030086397	6,954,712.52	4,521,527,242.59
20007001/31010146	IGR CONSOLIDATED ACCTS: ARTMA- ZENITH ACCT-1226854536	37,954,999.00	19,036,319.00
20007001/31010147	IGR CONSOLIDATED A/C: ANSG REV,ACCT; FIDELITY A/C- 503013382	126,499,924.00	126,499,924.00
20007001/31010100	ANSG - Motor License Revolving A/c Fidelity - 5030133813	46,827,798.60	94,338,773.25
20007001/31010149	IGR A/C POS - ZENITH BANK - 1130094109	428,179,647.47	71,646,850.37
20007001/31010150	IGR A/C POS - POLARIS BANK - 1790111575	31,670,983.20	2,634,854.61
20007001/31010151	IGR A/C POS - STERLING BANK - 0021396002	6,650,468.44	
20007001/31010152	IGR A/C POS - UBA - 1025197386	191,663,650.65	
20007001/31010153	REVENUE ACCOUNT - ZENITH 1226173068	215,450.00	
20007001/31010154	ANSG Lagos Liason Rev/Pos Account - Zenith - 1229059624	1,262,270.00	
20007001/31010101	Access Bank Nigeria Plc	<40,522,686.47>	<4,630,647.98>
20007001/31010103	Ecobank Nigeria	<138,468,271.58>	19,991,242.54
20007001/31010104	Heritage Bank	<24,770,965.75>	31,474,703.53
20007001/31010106	Fidelity Bank Plc	201,178,436.84	97,598,983.27
20007001/31010107	First Bank Nigeria Plc	<46,647,016.94>	53,590,972.08
20007001/31010108	First City Monument Bank	<8,228,805.56>	22,983,244.01
20007001/31010110	Guaranty Trust Bank Plc	<6,079,515.38>	<176,917.00>

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	Note	Actual 2024	Actual 2023
20007001/31010112	Keystone Bank Ltd	<12,940,373.53>	14,835,722.16
20007001/31010115	Skye Bank Plc	<3,948,710.48>	4,878,597.19
20007001/31010116	Stanbic IBTC Plc	<13,418,401.16>	3,753,582.96
20007001/31010117	Sterling Bank Plc	<3,939,818.83>	<4,695,441.38>
20007001/31010118	Union Bank Nigeria Plc	<6,766,410.44>	16,157,240.40
20007001/31010119	United Bank of Africa Plc	<70,391,488.12>	64,751,179.32
20007001/31010120	Unity Bank Plc	<5,355,668.92>	2,613,644.00
20007001/31010121	WEMA Bank Plc	<11,902,254.01>	366,002.00
20007001/31010122	Zenith Bank International	<15,981,441.00>	52,069,119.30
20007001/31010100	Interswitch	1,799,593.81	30,607,719.88
20007001/31010125	Standard Chartered Bank	<5,473.00>	253,852.66
20007001/31010126	Quickteller	<2,400.00>	1,000.00
20007001/31010127	Globus Bank	110,195.91	100,000.00
20007001/31010128	IGR COLLECTION: MONIEPOINT	676,905.00	10,650.00
20007001/31010129	IGR Collection - Remitta Account	<2,687.50>	1,315,607.65
20007001/31010130	IGR - Providus Bank		115,398.84
20007001/31010104	APLUC - Heritage Bank		10,000.00
20007001/31010101	POS - Access Bank	86,647,987.89	10,328,935.00
20007001/31010103	POS - Ecobank Plc	4,927,842.08	906,702.00
20007001/31010105	POS - Fidelity Bank	21,198,963.32	5,195,466.00
20007001/31010107	POS - First Bank	64,360,175.78	7,049,050.00
20007001/31010108	POS - First City Monument Bank	24,756,917.45	1,893,500.00
20007001/31010109	POS - Guaranty Trust Bank Plc	44,061,378.31	2,959,105.00
20007001/31010112	POS - Skye Bank Plc	4,391,850.01	137,250.00
20007001/31010113	POS - Stanbic Bank	6,711,511.25	76,250.00
20007001/31010114	POS - Sterling Bank	5,631,696.18	139,790.00
20007001/31010116	POS - UBA	88,641,491.02	8,141,023.00
20007001/31010118	POS - Zenith Bank	40,442,361.24	5,625,081.00
20007001/31010120	POS - Standard Chartered Bank		20,000.00
20007001/31010122	IGR - WEMA Bank	199,500.00	
20007001/31010101	AMVAS - ACCESS BANK	122,725.00	460,950.00
20007001/31010103	AMVAS - ECOBANK	504,375.00	25,200.00
20007001/31010104	AMVAS - Heritage Bank	64,338.00	<167,500.00>
20007001/31010105	AMVAS - FIDELITY BANK	29,325.00	13,625.00
20007001/31010106	AMVAS - FIRST BANK	149,350.00	<21,275.00>
20007001/31010107	AMVAS - FCMB Plc	3,125.00	148,375.00
20007001/31010109	AMVAS - GTBank Plc	146,225.00	41,400.00
20007001/31010112	AMVAS - Skye Bank	<16,350.00>	50,375.00
20007001/31010113	AMVAS - STERLING BANK	10,525.00	6,500.00
20007001/31010115	AMVAS - UBA	<8,076,450.00>	<234,050.00>
20007001/31010116	AMVAS - Unity Bank Plc	<155,750.00>	<8,075.00>
20007001/31010117	AMVAS - Zenith Bank	115,275.00	<10,625.00>
20007001/31010100	AMVAS - Quickteller QR VISA		6,725.00
20007001/31010100	AMVAS - Interswitch Financial Inclusion Services Agent.	2,841,450.00	1,377,225.00
20007001/31010100	AMVAS - WEMA Bank	<2,587,850.00>	<21,050.00>
20007001/31030101	Fund Transfer - OFFICE OF THE EXECUTIVE GOVERNOR	3,916,269,536.36	<446,764,060.25>
20007001/31030102	Fund Transfer -DEPUTY GOVERNOR'S OFFICE	30,000,018.00	15,000,000.00
20007001/31030110	Fund Transfer - Boundary Commission	1,050,000.00	
20007001/31030113	Fund Transfer - Office of the Secretary to the State Govt	<43,169,656.95>	
20007001/31030114	Fund Transfer - Liaison Office - Lagos	1.00	
20007001/31030115	Fund Transfer - Liaison Office Abuja	<1,989,391.36>	5,000,026.88
20007001/31030116	Fund Transfer - Anambra State Action Ctee on AIDS - ANSACA	<2,999,997.00>	3,000,000.00
20007001/31030118	Fund Transfer - Volunteer Service Agencies	<40.13>	
20007001/31030119	Fund Transfer - Anambra State House of Assembly	<102,530,856.61>	9,187,032.26

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	Note	Actual 2023	Actual 2023
20007001/31030120	Fund Transfer - Ministry of Information & Comm.	166,500,500.00	26,700,500.00
20007001/31030121	Fund Transfer - Anambra state - Broadcasting Service	70,000,035.00	105,000,000.00
20007001/31030123	Fund Transfer - Government Printing Press	47.00	<47,159.00>
20007001/31030126	Fund Transfer - Office of Head of Service	<1,003,636.00>	1,000,000.00
20007001/31030130	Fund Transfer - Office of Auditor General (State)	<12,739,691.00>	
20007001/31030131	Fund Transfer - Office of the Auditor General (Local Govt.)	<249,750.00>	250,000.00
20007001/31030132	Fund Transfer - Civil Service Commission	1,000,001.00	1,000,000.00
20007001/31030134	Fund Transfer - Anambra State Independent Electoral Comm.	<762,499.00>	1,263,000.00
20007001/31030135	Fund Transfer - Min. of Agriculture, Mech.processing & Expo.	<999,999.00>	250.00
20007001/31030136	Fund Transfer - Anambra State Polytechnic, Mgbakwu	16,000,008.00	24,000,000.00
20007001/31030137	Fund Transfer - Agricultural Development Project	400.00	400,000.00
20007001/31030140	Fund Transfer - Min. of Finance, Industry,Inno & Deve. Fin.	<989,999.00>	
20007001/31030141	Fund Transfer - Office of the Accountant General	<5,859,995.00>	1,400,000.00
20007001/31030142	Fund Transfer - Anambra State Internal Revenue Service	7,000,007.00	7,000,000.00
20007001/31030143	Fund Transfer - Min. of Trade,Commerce,Markets & Wealth Crea	<16,079,999.00>	1,000,000.00
20007001/31030145	Fund Transfer - Min. of Mineral Resources, Science, &Tech.	<500,027.25>	
20007001/31030146	Fund Transfer - Ministry of Road,Rail & Water Transportation	308,950,882.87	
20007001/31030148	Fund Transfer - Anambra State Traffic Agency	<4,934,370.93>	<2,999,240.00>
20007001/31030149	Fund Transfer - Min. of Road Construction,Road Furn. & Maint	<4,999,999,994.00>	1,929,830.44
20007001/31030150	Fund Transfer - Anambra State Road Maintenance Agency	<999,500.00>	
20007001/31030151	Fund Transfer -Min. of Economic Planning,Budget & Dev. Part.	1.00	1,000,000.00
20007001/31030152	Fund Transfer - State Bureau of Statistics	<299,700.00>	300,000.00
20007001/31030153	Fund Transfer - Ministry of Housing & Urban Renewal	<499,500.00>	4,842,080.00
20007001/31030155	Fund Transfer - Min. of lands,Physical Planning & Rural Dev.	1.00	
20007001/31030156	Fund Transfer - Anambra State & Urban Development (ASUDEB)	<16,666,644.00>	
20007001/31030157	Fund Transfer - Min of Power & Domestic Water Development	<210,912,095.60>	19,775,600.00
20007001/31030160	Fund Transfer -Rural Water Supply& Sanitation Agency RUWASSA	535.00	<482,793.00>
20007001/31030161	Fund Transfer - Judicial Service Commission	367.00	250,000.00
20007001/31030162	Fund Transfer - Ministry of Justice	<9,769,991.00>	1,250,000.00
20007001/31030163	Fund Transfer - Legal Council	200,100.00	300,000.00
20007001/31030164	Fund Transfer - High Court of Justice	426,854,552.12	9,600,000.00
20007001/31030167	Fund Transfer - Min. of Youth Entrepreneurship & Sports Dev.	<13,499,500.00>	500,000.00
20007001/31030169	Fund Transfer - Min. of Social Welfare,Children & Women Aff.	<1,781.40>	
20007001/31030172	Fund Transfer - Ministry of Education	<250,099,500.00>	<4,143,061.50>
20007001/31030173	Fund Transfer - Anambra State Universal Basic Education	130.75	12,031,059.90
20007001/31030174	Fund Transfer - Anambra State Library Board	<8,818,059.00>	
20007001/31030175	Fund Transfer - Exam Development Centre	250.00	500,000.00
20007001/31030176	Fund Transfer - Nwafor Orizu College of Education Nsugbe	72,000,036.00	108,000,000.00
20007001/31030177	Fund Transfer - Anambra State University Uli	180,000,090.00	270,000,000.00
20007001/31030178	Fund Transfer - Special Education Centre Isulo	<499,200.00>	300,000.00
20007001/31030179	Fund Transfer - Special Education Centre Umuchu	500.00	
20007001/31030180	Fund Transfer - Adult & Non Formal Education Agency	190,088.80	
20007001/31030181	Fund Transfer - Post Primary Sch Service Commission (PPSSC)	10,801,102.00	500,000.00
20007001/31030182	Fund Transfer - Ministry of Health	<1,001,443.52>	1,000,000.00

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	Note	Actual 2024	Actual 2023
20007001/31030183 (SHMB)	Fund Transfer - State Hospital Management Board	<6,478,027.00>	6,479,071.65
20007001/31030186 Eco.	Fund Transfer - Min. of Environment, Beautification &	<499,500.00>	
20007001/31030188	Fund Transfer - Forestry Department	<600.00>	30,290.00
20007001/31030189 Comm. Aff.	Fund Transfer - Min. of Local Govt. Chieftaincy &	<500,047.16>	1,000,000.00
20007001/31030190 Commission	Fund Transfer-Anambra State Sports Development	<499,500.00>	
20007001/31030191	Fund Transfer-Min of Diaspora Aff. Culture & Tourism	<729.14>	500,000.00
20007001/31030192 Dev Agency	Fund Transfer-Anambra State Primary Health Care	<2,928,126.31>	
20007001/31030193 Garden Agency	Fund Transfer-Anambra State Leisure Parks and	<499,500.00>	
20007001/31030194	Fund Transfer-OCHA BRIGADE	<9,999,990.00>	
20007001/31030100 Practices	Fund Transfer -Indigenous Medicine and Herbal	2,001,758.76	1,000,000.00
20007001/31030100 Agency	Fund Transfer -Anambra State Health Insurance	<1,999,998.00>	<563,479,892.52>
53001002/31030100 Concrete Agency	Fund Transfer - Anambra State Hydraform and	1,000.00	500,000.00
20007001/31030100 Advertisement Agency	Fund Transfer - Anambra State Signage &		<773,522.99>
20007001/31030100 Dev. Agency	Fund Transfer - Fisheries & Aquaculture Business	400.00	800,000.00
20007001/31030201	Fund Transfer - Sports Dev. Commission		<11,000.00>
20007001/31030202	Fund Transfer - Anambra State Oxygen Prod. Plant	3,620,000.00	500,000.00
20007001/31030203 Onitsha	Fund Transfer - Special Education Centre (Deaf),	<199,800.00>	
20007001/31030205	Fund Transfer - Anambra State Info Comm & Tech	<999,999.00>	
20007001/31030207	Fund Transfer - Ministry of Home Land Affairs	<499,500.00>	500,000.00
20007001/31030208 Procurement A	Fund Transfer - Anambra State Bureau of Public	<4,149,996.00>	
20007001/31030209	Fund Transfer - ANSIPPA	<10,100,382.87>	7,995,874.68
20007001/31030210 Climate Change	Fund Transfer - Ans State Erosion,Watershed &	<6,999,500.00>	499,964.16
20007001/31030211	Fund Transfer - Ministry of Special Duties	<499,500.00>	500,000.00
20007001/31030212	Fund Transfer - - ACTDA	<15,674,829.50>	<16,162,700.00>
20007001/31030214	Fund Transfer - ANSG - ASWRMO/ASUWAHC	<999,998.00>	
20007001/31030215 Commission	Fund Transfer - Anambra State Disability Rights	<999,500.00>	
11001001/31020175 5030127553	Government House - ANSG Security Vote II Fidelity	617,432,504.76	420,862,381.75
11001001/31020176	ANSG Security Vote III - UBA 1025880972	529,203,517.41	852,610,613.66
11001001/31020108	Govt.House - Fidelity Bank 503005662	358,685,222.09	112,317,136.48
11001002/31020103	Deputy Governor's Office - Industry Cash Book		1,130,000.00
11001002/31020104	Deputy Governor's Office - Fidelity Bank 5030005851	2,938.33	22,520,719.12
11010001/31020101 5030131936	Anambra Public Procurement Agency - Fidelity Bank-	829,768.00	1,545,328.87
11013001/31020106	SSG's - Fidelity Bank Awka - 5030005899	40,211,583.02	100,332,161.85
11184002/31020102	OCHA BRIGADE FIDELITY BANK	5,031,091.04	217,347.40
11044001/31020105	Min. of Special Duties Main- U.B.A. 1025803070	530,458.00	501,079.00
11018001/31020101	ANSIPPA - FIDELITY BANK - 5030053601	13,416,328.74	18,923,000.18
11021002/31020104 6000209770	Lagos Liaison Office - Heritage Bank PLC-	<3,335,089.73>	20,920.73
11021003/31020102 6000112098	Abuja Liaison Office - Heritage Bank PIC-	2,039,815.99	2,299,204.06
11021004/31020101 5030100103	LIAISON OFFICE ABAKALIKI-FIDELITY BANK-		8,958.50
11033001/31020102	ANSACA - Fidelity Bank - 5030091117	2,839,454.43	15,711.59
11184001/31020100	Fidelity Bank 5030042339	<444,485.10>	1,241,205.97
11184003/31000010	FIDELITY BANK - 5030054017	<1,721,393.61>	90,028.12
12003001/31020103	House of Assembly-Fidelity Bank- 5030005095		17,181.23
12003001/31020104 1010732389	Anambra State House of Assembly-Zenith bank plc-	24,008,256.13	49,837,910.08
51001001/31020103	Min of Information - Fidelity Bank Awka	106.00	<26,196,259.02>

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	Note	Actual 2024	Actual 2023
23001002/31020101	ANSAA - Fidelity Bank - 5030062780	28,057,868.83	13,140,927.17
23001002/31020102	ANSAA - FCMB - 9742820016	2,464,838.23	8,043,760.73
23001002/31020030	ANSAA Fidelity Bank	144,067.99	1,143,980.00
23013001/31020101	Government Press - Cash Account	6,216.00	318.00
23013001/31020102	Govt Printing press:FIDELITY BANK PLC ACC	245.50	<42,192.50>
5030094675			
23055001/31020102	Newspaper Printing - Access Bank - 0030848565	2,671,887.14	10,211,853.78
25001001/31020102	HOS Fidelity Bank A/c 5030029578	<5,918,775.51>	4,264,297.01
40001001/31020103	Cash Bank - Office of the Auditor General - Fidelity Account	7,118,611.96	5,449.17
40001002/31020102	Audor-General Local UBA Awka A/C-1000530285	272,231.58	5,501.07
47001001/31020103	Civil Service Commission - UBA A/C.1230070000160	11,589.50	123,258.83
48001001/31020102	Anambra State Indep.- Fidelity Bank Account	1,322,567.14	314,025.62
5030005813			
15001001/31020108	Ministry of Agriculture-Zenith Bank-1012643418	1,015,161.25	1,101,503.31
15110001/31020100	Agricultural Development Project - Cash Book	10,030.58	5,358.81
15017001/23000000	Cash Book - FABDA - Fidelity Bank - 5030096026	7,634.48	3,903.49
20001001/31020104	Ministry of Finance:Fidelity BankPlc-5030041765	4,246,792.75	212,825.30
20007001/31020101	Account General's office - Cash Account		19,742.53
20007001/31020102	Acc. Gen office - Fidelity Bank Plc	3,244,313.05	12,259,862.34
20008001/31020102	BOI - Fidelity Bank A/C 5030087181 - Recurrent	6,680,267.36	296,779.47
20008001/31020104	BOI - Fidelity Bank A/C 5030093960 - Capex	1,328.19	16,871,840.64
22001001/31020103	Ministry of Commerce - UBA A/C NO. 1007478347	6,595,331.04	25,129.81
28001001/31020104	Ministry of Tertiary Education - UBA - 1025142142	563,914.40	301,423.21
66001002/31020101	Info Comm & Tech - Fidelity Bank - 503011944	4,593.73	23,500.43
29001001/31020103	Ministry of Transport: Fidelity Bank A/c 5030005947	107,155.80	1,226,013.75
29055001/31020102	Anambra state trafic Agency-Fidelity Bank plc-	1,689,206.96	<15,304,267.00>
5030090392			
34001001/31020104	Ministry of Works - Zenith Bank - Capital Project A/C.	396,060,896.87	
34001001/31020107	Ministry of Works - Fidelity bank plc5030089075	222,114.29	125,691.80
34001001/31020110	Ministry of Works - Fidelity Bank plc - 5030005545	488,420,003.67	0.72
34004001/31020102	Fidelity Bank PLC-5030005909	11,334.45	22,069.32
36001001/31010100	Ministry of Culture, Entertainment & Tour- Fidelity Account	7,300.00	29,698.40
38001001/31020104	Ministry of Economic Planning - UNICEF GCCC Zenith Bank		61,147.61
38001001/31020105	Min of Economic Planning - Access Bank A/C	1,990,093.44	69,117.62
00260367438			
38001001/31020106	Ministry of Economic Planning - UBA Plc Awka	409.75	496,847.26
38001001/31020170	Min of Economic Planning - Zenith Bank -UNDP	150,506.20	1,302,506.25
1224118634-			
38001001/31020180	Ministry of Economic Planning - Fidelity Bank		586,856.05
5030125250			
38001001/31020190	Ministry of Economic Planning -Zenith Bank NCARES	1,186.10	33,554.86
1226853144			
38004001/31020102	Bureau of Statistics - Enterprise Bank Awka		40,431.98
38004001/31020103	State Bureau of Statistics - UBA - 1025444822	349,419.25	25,759.00
53001001/31020102	Ministry of Housing - Fidelity Bank	5,762.31	506,094.02
53001001/31020106	Min.of Housing ESCROW Acct Govt House proj: Zenith Bank -122	1,645,586,854.80	
53001002/31020101	Hydraform - Fidelity Bank 5030092255	5,147.03	562,609.84
53001002/31020102	Hydrafoam - Fidelity Bank - 5030127450	<193,364.04>	158,317.73
60001001/31020101	Ministry of Lands, Survey and Town Planning - Cash Account		29,670.00
60001001/31020104	Min of L ands:Zenith Bank PLC Cap. Project Accts	7,527.28	31,847,655.03
60001001/31020106	Min.of Lands-F.C.M.B A/C-1750008136	20,813,904.44	35,875,490.01
60055001/31020101	Anambra State Urban Development Board - FCMB-	6,655,674.94	36,637,041.37
3119261011			
61001001/31020103	Min of Pub.Utilities-Zenith Bank-A/c1010755951	90,781,541.07	8,096,204.83
61001001/31020107	Ministry of Pub.Utilities-Fidelity Bank PLC-	5,545.22	335,873.97
5030056530			
61103001/31020101	Rural Water Supply & Sanitation Agency - Cash Account	651,422.73	700,933.08

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	Note	Actual 2024	Actual 2023
61104001/31000010 4030019198	Cash Book - ANSG - ASWRMO/ASUWAHC -	524,264.50	
18011001/31020101 1012368779	Judicial Service Commission - Zenith Bank plc-		68,743.89
18011001/31020100	JSC - Zenith Bank Awka A/C 1011740190	58,292.47	45,224.16
26001001/31020101	Ministry of Justice - Cash Account	12,487,857.05	<9,887,345.43>
26051001/31020103	High Court of Justice - Fidelity Bank AC 5030031555	123,346.00	15,832,554.61
26051001/31020104	Judiciary (High Court) Zenith Bank Plc Awka	<1,799.55>	926.27
26051001/31020104	High Court of Justice - UBA Account - 1019274512	31,313.06	4.91
14003001/31000010 5030136979	Anambra State Disability Commission -Fidelit Bank-	37,918.83	
13001001/31020102 5030089415	Min of Youth Development-Fidelity Bank Awka A/C	578,595.00	135,567,630.73
39001001/31020101 5030101409	SPORTS DEV. COMM. - FIDELITY BANK-	32,366,903.95	77,390.32
14001001/31020107	Ministry of Women Affairs-Fidelity bank plc-	33,946.25	7,832,738.90
5210003677	Minstry of Education - Fidelity Account 5030089367	142,459,714.46	62,190,328.80
17001001/31020107	Basden Education Center Isulo - Union Bank Ajali -	1,113.06	900,000.00
17023001/31000001 025272537	Basden Memorial Special Education Center Isulo -	24,000.00	
17023001/31000020 UBA			
17024001/31000001 Bank 0019929327	Cash & Bank - Spe.Educ Center Umuchu - Acces	16,224.63	1,486,076.08
17024002/31010100 Bank 60003	Special Education Centre (Deaf), Onitsha Heritage	<400,340.00>	138,530.00
17003001/31020103 5030090567	Anambra State Universal Basic Edu-Fidelity bank-	1,732,934.04	<4,414,138.81>
17008001/31020120 State Libra	Cash Book - Anambra State Library Board Anambra	<121,826,194.33>	11,661,884.76
17009001/31020102	Exam. Development Centre - Sterling Bank Awka	250.00	
17025001/31020102 5030090323	Adult and Non Formal Education - Fidelity Account	20,184.82	25,789.57
17051001/31020100 1017631621	Post Primary school Service Commission - UBA-		8,182,329.60
21001001/31020107	Min. of Health-Zenith Bank Awka	4,210,652.37	
21001001/31020108	Ministry of Heath-Fidelity Bank plc A/c 5030089154	1,444.54	14,123,584.38
21003001/31020102 BANK - 5030093159	CASHBOOK-AN ST PRI HLTH CARE - FIDELITY	1,797,235.50	5,564,275.46
21001002/31020101	Fidelity bank - 5030072729	110,450.00	3,800.80
21002001/31020101	ASHIA - Fidelity Bank Recurrent. - 5030091100	8,709.09	2,310,613.41
21002001/31020103	ASHIA - Fidelity Bank Operation - 5030091258	186,780,960.97	<1,658,242,234.47>
21002001/31020104	ASHIA - Fidelity Bank Subventions - 5030096181	2,004,380.43	5,364,026.33
21027033/31000001	Oxygen Plant Fidelity Bank - 5030100677	1,591,487.09	26,694.49
21027033/31000002 Trading a/c	Anambra state oxygen plant Fidelity 5030138715	1,225,160.29	
21102001/31020103	Keystone Bank - SHMB	6,474,192.75	3,743,009.11
35001001/31020112	Fidelity Bank Awka -- 5030017412	44,029.37	540,448.65
35001004/31020102	Zenith Bank A/C- 1225431123	67,723.04	41,722,572.25
35109001/31020102	Forestry Dept - First Bank 2006480097	8,205.71	38,107.62
51001001/31020101	Cash Account	15,336.98	30,291.56
52001001/31020101 1224094048	Ministry Of Homeland Affairs - Zenith Bank -	570,562.88	18,131.20
35001002/31020101 5030091234	Ans Parks and Gardens Agency- Fidelity Bank plc-	4,845.75	531,613.50
11051001/31020101	Cash & Bank - ASSMBA - Fidelity Bank 6600011751	368,717,622.61	638,717,754.11
11051001/31020101	Cash & Bank - ASSMBA - Zenith Bank 1212529828		<1,225.49>
	Cash & Bank - ASSMBA - Fidelity Bank 5600692432		18,884.14
20007003/31020103	P.O PPSSC-UBA-1000816213	55,186,901.33	55,186,901.33
20007008/31020106	ST Awka - E - Payment Account		<6,791,075.69>
20008001/31040100	Interbank Fund Transfer	<5,402,566,776.13>	2,122,953,358.87
Total		52,585,057,909.42	24,621,122,512.69

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	Note	Actual 2024	Actual 2023
Note .20 - Investments			
20007001/31090100	Aba Textile Mills Plc	60,356.50	60,356.50
20007001/31090103	Access Bank Plc Osha	169,230.50	169,230.50
20007001/31090107	African Petroleum Plc	890,500.00	890,500.00
20007001/31090108	Afrik Pharmaceuticals Plc	56,000.00	56,000.00
20007001/31090110	Ahocol Limited	98,380,000.00	98,380,000.00
20007001/31090113	Anambra Integrated Livestock	3,600,000.00	3,600,000.00
20007001/31090114	Anambra Vegetable Oil Plc	1,260,000.00	1,260,000.00
20007001/31090115	Anamco Limited	2,249,400.00	2,249,400.00
20007001/31090116	Apex Securities Limited	26,400.00	26,400.00
20007001/31090117	BAP Services	84,471.50	84,471.50
20007001/31090118	Dangote Cement (former Benue Cement)	16,993.50	16,993.50
20007001/31090119	Berger Paint Nigeria Plc	1,977.00	1,977.00
20007001/31090121	Cadbury Nigeria Plc	4,475.00	4,475.00
20007001/31090122	Chemical & Allied Products Limited	37,333.00	37,333.00
20007001/31090123	Chevron Oil Nigeria PLC	136,014.50	136,014.50
20007001/31090124	Dumex Nigeria Plc	86,400.00	86,400.00
20007001/31090125	Dumez PLC	60,000.00	60,000.00
20007001/31090126	Emenite Limited	265,921,704.00	265,921,704.00
20007001/31090127	Evans Medicals PLC	286,599.50	286,599.50
20007001/31090129	Fidelity Bank Shares	317,222,221.50	317,222,221.50
20007001/31090130	FINBANK (FCMB)	109,375.00	109,375.00
20007001/31090131	First Aluminium Nigeria Plc	352,512.00	352,512.00
20007001/31090132	First Bank Plc	85,312.00	85,312.00
20007001/31090134	General Cotton Mills Limited	68,051,791.95	68,051,791.95
20007001/31090135	Glaxo Plc	4,408.00	4,408.00
20007001/31090137	Guinness Nigeria Plc	152,250.00	152,250.00
20007001/31090139	Infact Beverages Ltd	1,955,535,247.00	1,955,535,247.00
20007001/31090143	Julius Berger Nig Plc	111,110.50	111,110.50
20007001/31090145	Lennards Nigeria Plc	161,367.50	161,367.50
20007001/31090146	Leventis Plc	21,772.50	21,772.50
20007001/31090148	Majestic Properties Limited	52,200.00	52,200.00
20007001/31090149	Marklint Medical Complex Limited	54,000.00	54,000.00
20007001/31090150	Mobil Oil Nigeria Plc	685.50	685.50
20007001/31090152	Nestle Plc	1,215.00	1,215.00
20007001/31090154	Niger Gas Limited	94,158.00	94,158.00
20007001/31090155	Nigeria Bottline Company	214,779.00	214,779.00
20007001/31090156	Nigeria Breweries	9,032.00	9,032.00
20007001/31090158	Nigeria Enam Ware Co	63,360.00	63,360.00
20007001/31090159	Nigeria German Chemicals Plc	1,366.50	1,366.50
20007001/31090161	Nigeria Sowing Machine Plc	300.00	300.00
20007001/31090162	Nigeria Sugar Company	29,663.00	29,663.00
20007001/31090163	Nigeria Tobacco Company Plc	93,888.00	93,888.00
20007001/31090165	Nigerian Mineral Water Industries Ltd	22,478,666.00	22,478,666.00
20007001/31090166	Oando Plc	5,962.50	5,962.50
20007001/31090167	Oceanic Bank (Now Ecobank)	415,548.00	415,548.00
20007001/31090168	OPR Petro Chemical Ltd	2,983,131,600.00	2,983,131,600.00
20007001/31090169	Orient Petroleum Resources Ltd	573,000,000.00	573,000,000.00
20007001/31090170	Premier Breweries	50,705,000.00	50,705,000.00
20007001/31090171	PZ Industries	195,725.00	195,725.00
20007001/31090172	S.C.O.A. Nigeria Plc	78,849.00	78,849.00
20007001/31090173	Scan African Nigeria Plc	750,000.00	750,000.00
20007001/31090176	Sterling Bank	35,700.00	35,700.00
20007001/31090177	Studies Press Nigeria Plc	24,000.00	24,000.00
20007001/31090179	Tate Industries Plc	12,500.00	12,500.00
20007001/31090180	Texaco Plc (Now MRS. Oil Nig.PLC)	135,014.50	135,014.50

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	Note	Actual 2024	Actual 2023
20007001/31090181	Total Nigeria Plc	1,742.00	1,742.00
20007001/31090185	UACN Property Development	1,300,955.00	1,300,955.00
20007001/31090186	Uniliver Nigerian PLC	297,953.00	297,953.00
20007001/31090187	Union Bank Nigeria Plc	101,396.50	101,396.50
20007001/31090189	United Nigeria Textiles Plc	59,904.00	59,904.00
20007001/31090191	Urban Development Bank	2,580,645.00	2,580,645.00
20007001/31090192	Wiggins Teap Nigeria Plc	22,162.50	22,162.50
20007001/31090196	Niger Delta Power Holding Coy Ltd		21,741,314.00
20007001/31090197	Nigeria Sovereign Investment Authority		3,966,776,533.13
Total		6,351,083,192.95	10,339,601,040.08
Note 21 - Liability Over Assets		195,384,078,622.26	114,809,472,728.94
Schedule of Liability Over Assets			

Opening Balance	=N=	114,809,472,728.94	
Add/(Less) Net Movements:			

Internal Loans	(707,048,471.34)		
Foreign Loans	79,978,643,632.21		
Contractual Obligation	(1,091,495,284.08)		
Pension & Gratuities	(1,594,011,830.60)		
Judgement Debt			
Investment	3,988,517,847.13		
Closing Balance		195,384,078,622.26	
=====			

Note 22 - Consolidated Revenue Fund			
Opening Balance		18,859,946,931.28	7,765,922,977.68
Add/(Less) Net Surplus/(Deficit)		55,318,483,172.01	18,624,862,422.71
Closing Balance		74,178,430,103.29	26,390,785,400.39

Note 23 - Capital Development Fund			
Opening Balance		1,481,388,083.97	4,363,410,187.95
Add/(Less) Net Capital Surplus/(Deficit)		<23,074,760,277.84>	<6,133,073,075.65>
Closing Balance		<21,593,372,193.87>	<1,769,662,887.70>

Note 24 - Internal Loans			
20007001/41030100	All State Trust Bank	108,038,333.14	108,038,333.14
20007001/41030102	Citizens Bank	171,167,290.26	171,167,290.26
20007001/41030103	Hall Mark Bank	258,396,001.38	258,396,001.38
20007001/41030104	Ikenga Hotel Royale (AFRIBANK Plc)	180,000,000.00	180,000,000.00
20007001/41030105	Oil Construction Company Ltd (UBA Enugu)	73,341,890.24	73,341,890.24
20007001/41030106	Grandstar (Citizens Bank Awka)	300,000,000.00	300,000,000.00
20007001/41030100	Budget Support Facility	17,213,205,294.36	17,287,561,190.88
20007001/41030104	Fidelity Excess Crude Loan	8,451,955,590.52	8,600,683,417.39
20007001/41030205	Commercial Agriculture Credit Schemme - CACs Loan	578,904,004.01	1,062,868,751.96
20007001/41030107	FGN Bridging Facility Support	18,225,336,103.88	18,225,336,103.88
Total		45,560,344,507.79	46,267,392,979.13

ANAMBRA STATE GOVERNMENT
STATEMENT OF ASSETS AND LIABILITIES
AS AT 31/03/24

	Note	Actual 2024	Actual 2023
Note 25- External Loans		126,549,090,539.17	46,570,446,906.96

SCHEDULE OF FOREIGN LOAN		\$
Malaria Control Add.Fin	4,510,066.31	
State Education Progm	54,070,536.60	
HSDP II	4,236,876.90	
HIV/AIDS	3,748,882.76	
Comm & Social Dev Project	5,254,670.92	
Third National Fadama	6,253,028.99	
HSDP ADD	3,820,945.44	
Malaria Conrol Booster	6,131,262.87	
Erosion & W/shed prj	49,828,725.14	
Nat. Progr for Food Security	2,911,511.90	
TOTAL	140,766,507.83	
=====		
Exchange Rate	1.00 Naira = \$899.00	

SCHEDULE OF FOREIGN LOAN		=N=
Malaria Control Add.Fin	4,054,549,612.69	
State Education Progm	48,609,412,403.40	
HSDP II	3,808,952,333.10	
HIV/AIDS	3,370,245,601.24	
Comm & Social Dev Project	4,723,949,157.08	
Third National Fadama	5,621,473,062.01	
HSDP ADD	3,435,029,950.56	
Malaria Conrol Booster	5,512,005,320.13	
Erosion & W/shed prj	44,796,023,900.86	
Nat. Progr for Food Security	2,617,449,198.10	
TOTAL	126,549,090,539.17	
=====		

Note 26 - Contractual Obligation

SCHEDULE OF CONTRATUAL OBLIGATION	
01 - Econ. Empwe Tru Agric	109,097,029.54
03 - Poverty Allevation	7,412,062.50
04 - Improrov to Human Health	119,122,664.00
05 - Enhance Skill & Knowlege	848,143,009.01
06 - Housing and Urban Dev	961,959,101.00
08 - Youth	1,285,908.48
09 - Environmental Improvement	3,742,882.00
10 - Water Resources & Rual Dev	22,891,023.86
13 - Reform of Govt and Gov.	949,356,855.94
14 - Power	2,484,950,841.37
17 - Road	18,586,686,333.38
IGR Consultants	165,481,119.43
Total	24,260,128,830.51

Note 27 - Outstanding Gratuities

ANAMBRA STATE GOVERNMENT
 STATEMENT OF ASSETS AND LIABILITIES
 AS AT 31/03/24

	Note	Actual 2024	Actual 2023
Onitsha	606,644,015.83		
Ojoto	160,464,614.80		
Nteje	153,102,763.05		
Ogbaru	30,135,528.93		
Ihiala	145,617,793.07		
Abagana	594,249,069.75		
Nnewi	370,435,154.26		
Neni	212,678,044.91		
Ogidi	333,077,765.93		
Awka	918,186,832.63		
Aguata	374,305,249.73		
Fegge	145,614,568.55		
Ajalli	101,235,317.32		
Umunze	59,835,933.19		
Otuocha	84,989,742.76		
Ozubulu	73,021,604.03		
Achalla	17,400,250.56		
Total	4,380,994,249.30		

Note 28 - Judgement Debt

2021 OUTSTANDING JUDGEMENT DEBT		
=====		=N=
1.HH/MISC. 264/2015	1,200,000.00	
2. A/MISC. 76/2015	100,000.00	
3. Prof N.	100,000.00	
4.A/210/98	222,811,648.44	
6.A/19/88	6,508,007.00	
7.CA/E/76/M/2016	268,125,000.00	
8.A. MISC/7/2016	26,500,000.00	
9.A/12/2009	310,712,430.00	
10. SUIT NO. CA/E/192/2018	26,664,383.00	
11.HID/323/2016	5,000,000.00	
12 A/259/2017 Subject of Arbitration	1,700,000.00	
13.a/152/2008	85,182,220.00	
14.I0/274/2016	30,000,000.00	
	=====	
Total:	984,603,688.44	
	=====	

Note 29 - Contract Finance Facility

	_____	_____
	_____	_____

ANAMBRA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 31/03/24

	Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Acheived 2024	Approved Budget 2025	Proposed Budget 2026	Proposed Budget 2027
Opening Balance		7,765,922,977.68	18,859,946,931.28	18,859,946,931.00	18,859,946,931.00	0.28+	100.00%+			
Add: Revenue										
Statutory Allocation	30	9,196,882,453.82	10,878,462,205.70	68,695,839,497.00	68,695,839,497.00	57,817,377,291.30-	15.84%+	17,175,673,836.00	17,184,261,672.00	
Value Added Tax	31	8,611,769,829.29	26,266,672,523.40	58,499,074,907.00	58,499,074,907.00	32,232,402,383.60-	44.90%+	14,626,228,278.00	14,633,541,393.00	
Other Statutory Transfers	32	5,792,595,468.23	23,528,194,748.52	72,322,345,818.00	72,322,345,818.00	48,794,151,069.48-	32.53%+	18,082,390,896.00	18,091,432,095.00	
Sub Total: Statutory Allocation		23,601,247,751.34	60,673,329,477.62	199,517,260,222.00	199,517,260,222.00	138,843,930,744.38-	30.41%+	49,884,293,010.00	49,909,235,160.00	
Direct Taxes	33	9,408,777,926.81	5,130,671,960.13	29,441,743,671.00	29,441,743,671.00	24,311,071,710.87-	17.43%+	7,361,170,509.00	7,364,851,098.00	
Licenses	34	151,986,913.99	248,649,499.15	927,731,417.00	927,731,417.00	679,081,917.85-	26.80%+	231,956,007.00	232,071,990.00	
Fees	37	1,867,105,969.10	2,682,282,506.52	16,776,275,053.00	16,776,275,053.00	14,093,992,546.48-	15.99%+	4,194,487,323.00	4,196,584,581.00	
Fines	38	15,849,207.56	24,284,964.50	37,882,245.00	37,882,245.00	13,597,280.50-	64.11%+	9,471,504.00	9,476,244.00	
Sales	39	59,051,757.00	81,410,736.34	390,720,048.00	390,720,048.00	309,309,311.66-	20.84%+	97,689,753.00	97,738,596.00	
Earnings	40	1,088,654,999.10	7,291,546.00	47,712,145.00	47,712,145.00	40,420,599.00-	15.28%+	11,929,227.00	11,935,188.00	
Rent of Government Buidling	41	96,000.00	1,766,000.00	1,111,200.00	1,111,200.00	654,800.00+	158.93%+	277,824.00	277,959.00	
Rent on Government Land	42	14,079,973.00	25,807,341.76	95,900,592.00	95,900,592.00	70,093,250.24-	26.91%+	23,977,539.00	23,989,530.00	
Repayments	43	7,663,852.69	29,329,276.97	12,971,554.00	12,971,554.00	16,357,722.97+	226.10%+	3,243,210.00	3,244,830.00	
Investment Income	44	146,970.76	21,347,771.56	6,818,079.00	6,818,079.00	14,529,692.56+	313.11%+	1,704,690.00	1,705,542.00	
Interest Earned	45	812,963.57	4,458,121.15	9,288,629.00	9,288,629.00	4,830,507.85-	48.00%+	2,322,387.00	2,323,548.00	
Miscellaneous	47	1,127,326,127.72	3,373,881.08	2,320,329,588.00	2,320,329,588.00	2,316,955,706.92-	0.15%+	580,140,288.00	580,430,355.00	
Sub Total: Independent Revenue		13,741,552,661.30	8,260,673,605.16	50,068,484,221.00	50,068,484,221.00	41,807,810,615.84-	16.50%+	12,518,370,261.00	12,524,629,461.00	
Total Revenue		37,342,800,412.64	68,934,003,082.78	249,585,744,443.00	249,585,744,443.00	180,651,741,360.22-	27.62%+	62,402,663,271.00	62,433,864,621.00	
Total Funds Available		45,108,723,390.32	87,793,950,014.06	268,445,691,374.00	268,445,691,374.00	180,651,741,359.94-	32.70%+	62,402,663,271.00	62,433,864,621.00	
Less: Expenditure										
Employees Compensation	48	4,617,197,556.99	4,664,177,668.56	30,748,334,080.00	30,748,334,080.00	26,084,156,411.44+	15.17%+	7,543,461,300.00	7,547,233,038.00	
Overhead Charges	49	2,893,620,024.64	2,391,530,121.25	35,773,391,017.00	35,773,391,017.00	33,381,860,895.75+	6.69%+	8,943,803,289.00	8,948,275,332.00	
CRFC-Excluding Public Debt Charges	50	3,202,805,326.58	2,839,947,099.71	19,029,461,649.00	19,029,461,649.00	16,189,514,549.29+	14.92%+	4,757,840,196.00	4,760,219,118.00	
Sub Total: Recurrent Expenditure		10,713,622,908.21	9,895,654,889.52	85,551,186,746.00	85,551,186,746.00	75,655,531,856.48+	11.57%+	21,245,104,785.00	21,255,727,488.00	
Repayment of External Loans	51	500,536,866.33		1,230,000,000.00	1,230,000,000.00	1,230,000,000.00+		307,530,690.00	307,684,455.00	
Repayment of Internal Loans	52	2,357,008,278.11		10,000,000,000.00	10,000,000,000.00	10,000,000,000.00+		2,500,249,500.00	2,501,499,624.00	
Sub Total: Loans Repayment		2,857,545,144.44		11,230,000,000.00	11,230,000,000.00	11,230,000,000.00+		2,807,780,190.00	2,809,184,079.00	
Total Expenditure		13,571,168,052.65	9,895,654,889.52	96,781,186,746.00	96,781,186,746.00	86,885,531,856.48+	10.22%+	24,052,884,975.00	24,064,911,567.00	
Movement in Other Cash Equivalents:										
BTL Receipts	53	4,098,514,553.45	6,367,770,845.97			6,367,770,845.97+				
BTL Payments	54	9,245,284,490.73	10,087,635,867.22			10,087,635,867.22-				
Sub-Total Movement in Other Cash Equivalents		<5,146,769,937.28>	<3,719,865,021.25>			3,719,865,021.25-				
Operating Balance		26,390,785,400.39	74,178,430,103.29	171,664,504,628.00	171,664,504,628.00	97,486,074,524.71-	43.21%+	38,349,778,296.00	38,368,953,054.00	
Appropriation and Transfers										
Transfer to Capital Development Fund	55			172,000,000,000.00	172,000,000,000.00	172,000,000,000.00+		37,485,000,000.00	49,980,000,000.00	
Sub Total: Transfers				172,000,000,000.00	172,000,000,000.00	172,000,000,000.00+		37,485,000,000.00	49,980,000,000.00	
Closing Balance		26,390,785,400.39	74,178,430,103.29	<335,495,372.00>	<335,495,372.00>	74,513,925,475.29+	22,110.12%-	864,778,296.00	<11,611,046,946.00>	

ANAMBRA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 31/03/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Acheived 2024	Approved Budget 2025	Proposed Budget 2026	Proposed Budget 2027
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Dr. Sir. Chukwudi Okoli
Accountant General
Anambra State

ANAMBRA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 31/03/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Acheived 2024	Approved Budget 2025	Proposed Budget 2026	Proposed Budget 2027
Note 30 - Statutory Allocation									

20007001/11010001 Statutory Allocation from Federation Accounts	9,196,882,453.82	10,878,462,205.70	68,695,839,497.00	68,695,839,497.00	57,817,377,291.30-	15.84%+	17,175,673,836.00	17,184,261,672.00	
Total	9,196,882,453.82	10,878,462,205.70	68,695,839,497.00	68,695,839,497.00	57,817,377,291.30-	15.84%+	17,175,673,836.00	17,184,261,672.00	
This Represents Share of Statutory Allocation from FAAC									
Note 31 - Share of VAT									

20007001/11010002 from Federation Accounts	VAT 8,611,769,829.29	26,266,672,523.40	58,499,074,907.00	58,499,074,907.00	32,232,402,383.60-	44.90%+	14,626,228,278.00	14,633,541,393.00	
Total	8,611,769,829.29	26,266,672,523.40	58,499,074,907.00	58,499,074,907.00	32,232,402,383.60-	44.90%+	14,626,228,278.00	14,633,541,393.00	
This represents Share of VAT from FAAC									
Note 32 - Other Statutory Transfers									

20007001/11010003 Excess Crude Allocation from FAAC	267,224,646.80		4,913,364,194.00	4,913,364,194.00	4,913,364,194.00-		1,228,463,637.00	1,229,077,869.00	
20007001/11010004 Ecological Fund From FAAC	209,640,133.39	361,673,938.19	4,306,271,370.00	4,306,271,370.00	3,944,597,431.81-	8.40%+	1,076,675,283.00	1,077,213,621.00	
20007001/11010011 Exchange Rate Difference	929,677,256.68	4,144,464,431.00	1,337,855,177.00	1,337,855,177.00	2,806,609,254.00+	309.78%+	334,497,174.00	334,664,424.00	
20007001/11010017 Over deduction Refund (Bank Charges & Stamp Duty)			53,745,724,775.00	53,745,724,775.00	53,745,724,775.00-		13,437,772,149.00	13,444,491,036.00	
20007001/11010019 Excess PPT		22,056,379.33			22,056,379.33+				
20007001/11000020 Equalization	Forex 890,897,286.39								
20007001/11010021 Oil Derivation	13% 2,465,146,023.03		8,019,130,302.00	8,019,130,302.00	8,019,130,302.00-		2,004,982,653.00	2,005,985,145.00	
20007001/11000022 Derivation Gas FAAC	13% 236,874,417.67								
20007001/11000023 Share of Electronic Money Transfer	State 793,135,704.27								
20007001/11000024 SIGNATURE BONUS		19,000,000,000.00			19,000,000,000.00+				
Total	5,792,595,468.23	23,528,194,748.52	72,322,345,818.00	72,322,345,818.00	48,794,151,069.48-	32.53%+	18,082,390,896.00	18,091,432,095.00	
Note 33 - 12010000 - Taxes									

Min. of Agriculture Mechnization Processing & Export		500,000.00	1,200,000.00	1,200,000.00	700,000.00-	41.67%+	300,030.00	300,180.00	
Min. of Finance Industry Innovations & Dev. Fin.		338,100.00	2,400.00	2,400.00	335,700.00+	14,087.50%+	600.00	600.00	
Office of Accountant General	<1,101,150.15>	281,377,313.12	1,884,223,755.00	1,884,223,755.00	1,602,846,441.88-	14.93%+	471,102,951.00	471,338,502.00	
Anambra State Internal Revenue Services	9,409,788,331.63	4,839,032,524.01	27,555,438,972.00	27,555,438,972.00	22,716,406,447.99-	17.56%+	6,889,547,268.00	6,892,992,045.00	
Examination Development Centre (EDC)	90,745.33	9,424,023.00	878,544.00	878,544.00	8,545,479.00+	1,072.69%+	219,660.00	219,771.00	
Total - Taxes	9,408,777,926.81	5,130,671,960.13	29,441,743,671.00	29,441,743,671.00	24,311,071,710.87-	17.43%+	7,361,170,509.00	7,364,851,098.00	
Total	9,408,777,926.81	5,130,671,960.13	29,441,743,671.00	29,441,743,671.00	24,311,071,710.87-	17.43%+	7,361,170,509.00	7,364,851,098.00	

ANAMBRA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 31/03/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Acheived 2024	Approved Budget 2025	Proposed Budget 2026	Proposed Budget 2027
Note 34 - 12020000 Licences									

Ministry of Information & Communication Strategy		1,200.00			1,200.00+				
Ministry of Local Artwork & Culture & Tourism	32,500.00	4,717,816.01	4,068,270.00	4,068,270.00	649,546.01+	115.97%+	1,017,171.00	1,017,681.00	
Ministry of Agriculture Mechanization Processing & Ex		2,400.00	3,000.00	3,000.00	600.00-	80.00%+	750.00	750.00	
Anambra State Internal Revenue Services	150,061,780.99	224,141,921.14	870,831,583.00	870,831,583.00	646,689,661.86-	25.74%+	217,729,626.00	217,838,493.00	
Min. of Trade Commerce Markets & Wealth Creation		2,000.00	3,000.00	3,000.00	1,000.00-	66.67%+	750.00	750.00	
Ministry Of Industry		7,260,050.00	10,344,005.00	10,344,005.00	3,083,955.00-	70.19%+	2,586,261.00	2,587,554.00	
Ministry of Road Rail & Water Transportation	1,892,513.00	2,404,212.00	13,426,516.00	13,426,516.00	11,022,304.00-	17.91%+	3,356,964.00	3,358,644.00	
Ministry of Lands Physical Planning & Rural Deve.	120.00	11,050.00	515,321.00	515,321.00	504,271.00-	2.14%+	128,841.00	128,904.00	
Ministry Of Power & Water Resources (MPU)		10,053,750.00	28,512,122.00	28,512,122.00	18,458,372.00-	35.26%+	7,128,744.00	7,132,311.00	
Forestry Department		55,100.00	27,600.00	27,600.00	27,500.00+	199.64%+	6,900.00	6,903.00	
Total - Licences	151,986,913.99	248,649,499.15	927,731,417.00	927,731,417.00	679,081,917.85-	26.80%+	231,956,007.00	232,071,990.00	
Note 37 - 12040000 Fees									

Anambra State Liaison Office - Lagos	1,604,000.00	5,129,916.00			5,129,916.00+				
Anambra State Liaison Office - Abuja	1,677,000.00	2,713,000.00	9,942,000.00	9,942,000.00	7,229,000.00-	27.29%+	2,485,749.00	2,486,991.00	
Anambra State Liaison Office - Abakiliki	84,439.88	24,400.00	260,568.00	260,568.00	236,168.00-	9.36%+	65,148.00	65,181.00	
Anambra State Public Procurement Agency		7,300.00	55,000.00	55,000.00	47,700.00-	13.27%+	13,755.00	13,764.00	
Ministry of Local Artwork & Culture & Tourism	267,500.00	2,542,850.00	29,070,201.00	29,070,201.00	26,527,351.00-	8.75%+	7,268,274.00	7,271,910.00	
Ministry of Information & Communication Strategy	77,160,363.56	50,863,926.00	363,665,524.00	363,665,524.00	312,801,598.00-	13.99%+	90,925,458.00	90,970,923.00	
Anambra State Sinage Agency (State)	1,420,000.00	2,186,000.00	13,639,980.00	13,639,980.00	11,453,980.00-	16.03%+	3,410,334.00	3,412,038.00	
Office of The Auditor General (State)	100,000.00	20,000.00	300,000.00	300,000.00	280,000.00-	6.67%+	75,006.00	75,045.00	
Anambra State Park And Garden		40,000.00	12,000.00	12,000.00	28,000.00+	333.33%+	3,003.00	3,006.00	
Civil Service Commission		19,000.00	2,400.00	2,400.00	16,600.00+	791.67%+	600.00	600.00	
Awka Capital Territory Dev. Authority		302,400.00	606,720.00	606,720.00	304,320.00-	49.84%+	151,695.00	151,770.00	
Min. of Agriculture Mechanization Processing & Export	300,000.00	501,420.00	1,022,472.00	1,022,472.00	521,052.00-	49.04%+	255,645.00	255,774.00	
Min. of Finance Industry Innovations & Dev. Fin. Inst	87,850.00	641,650.00	501,333.00	501,333.00	140,317.00+	127.99%+	125,346.00	125,409.00	
Office of The Accountant General	3,000.00		3,600.00	3,600.00	3,600.00-		900.00	900.00	
Anambra State Internal Revenue Services	134,745,454.00	180,394,425.00	703,678,115.00	703,678,115.00	523,283,690.00-	25.64%+	175,937,085.00	176,025,057.00	
Ministry of Trade Commerce Markets & Wealth Creation	184,916,857.00	244,679,597.01	2,003,979,496.00	2,003,979,496.00	1,759,299,898.99-	12.21%+	501,044,874.00	501,295,392.00	
Ministry of Petroleum and Mineral Resources	171,455.00	55,726,100.01	94,733,932.00	94,733,932.00	39,007,831.99-	58.82%+	23,685,846.00	23,697,687.00	
Ministry of Road Rail & Water Transportation	453,294,867.00	1,013,553,998.56	3,749,178,584.00	3,749,178,584.00	2,735,624,585.44-	27.03%+	937,388,184.00	937,856,877.00	
Ministry of Road Construction Road Furniture & Maint	2,258,062.50	552,687.50	15,123,698.00	15,123,698.00	14,571,010.50-	3.65%+	3,781,302.00	3,783,192.00	
Ministry of Housing And Urban Renewal	2,090,000.00	1,597,050.00	16,040,460.00	16,040,460.00	14,443,410.00-	9.96%+	4,010,514.00	4,012,521.00	
Anambra State Physical Planning Board	136,183,920.00	221,763,967.00	4,079,669,687.00	4,079,669,687.00	3,857,905,720.00-	5.44%+	1,020,019,209.00	1,020,529,215.00	
Ministry of Lands Physical Planning & Rural Developm.	202,042,555.00	332,064,439.42	3,512,765,443.00	3,512,765,443.00	3,180,701,003.58-	9.45%+	878,279,007.00	878,718,144.00	
Ministry of Power & Domestic Water Development	1,197,900.00	10,856,650.80	24,794,100.00	24,794,100.00	13,937,449.20-	43.79%+	6,199,143.00	6,202,245.00	

ANAMBRA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 31/03/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Acheived 2024	Approved Budget 2025	Proposed Budget 2026	Proposed Budget 2027
Judicial Service Commission	1,483,650.00	1,968,720.00	8,153,837.00	8,153,837.00	6,185,117.00-	24.14%+	2,038,665.00	2,039,685.00	
High Court of Justice	40,923,714.00	76,481,968.00	354,880,189.00	354,880,189.00	278,398,221.00-	21.55%+	88,728,903.00	88,773,270.00	
Customary Court of Appeal	33,990.00	29,520.00			29,520.00+				
Ministry of Justice	1,775,125.00	130,000.00	5,746,207.00	5,746,207.00	5,616,207.00-	2.26%+	1,436,694.00	1,437,414.00	
Ministry of Youths	230,000.00	515,501.00	1,379,520.00	1,379,520.00	864,019.00-	37.37%+	344,919.00	345,093.00	
Entrepreneurship & Sports Develop.									
Ministry of Social Welfare Children & Women Affairs	685,000.00	750,000.00	1,902,600.00	1,902,600.00	1,152,600.00-	39.42%+	475,695.00	475,935.00	
Ministry of Basic Education	91,660,460.16	98,512,840.00	272,503,935.00	272,503,935.00	173,991,095.00-	36.15%+	68,132,778.00	68,166,852.00	
Anambra State Liabrary Board	1,500.00		243,840.00	243,840.00	243,840.00-		60,963.00	60,993.00	
Anambra State Universal Education Board	55,938,370.00	394,605.00	189,461,916.00	189,461,916.00	189,067,311.00-	0.21%+	47,370,207.00	47,393,892.00	
Examination Development Centre	332,908,171.00	315,246,588.00	603,989,232.00	603,989,232.00	288,742,644.00-	52.19%+	151,012,380.00	151,087,887.00	
Post Primary Schools Service Commission	106,593,470.00	2,663,680.00	404,154,143.00	404,154,143.00	401,490,463.00-	0.66%+	101,048,613.00	101,099,139.00	
Ministry of Health	10,170,302.00	11,312,300.00	39,237,645.00	39,237,645.00	27,925,345.00-	28.83%+	9,810,390.00	9,815,292.00	
State Hospital Management Board	11,646,992.00	23,043,072.01	99,083,100.00	99,083,100.00	76,040,027.99-	23.26%+	24,773,250.00	24,785,634.00	
Ministry of Environment Beautification & Ecology Forestry Department	1,594,350.00	11,946,700.00	63,045,144.00	63,045,144.00	51,098,444.00-	18.95%+	15,762,855.00	15,770,736.00	
			60,000.00	60,000.00	60,000.00-		15,000.00	15,009.00	
Ministry of Local Government Chieftaincy & Comm. Aff	4,586,500.00	1,428,000.00	17,665,320.00	17,665,320.00	16,237,320.00-	8.08%+	4,416,771.00	4,418,979.00	
Anambra State Environmental Protection Agency	6,394,151.00	10,678,235.21	81,600,384.00	81,600,384.00	70,922,148.79-	13.09%+	20,402,130.00	20,412,330.00	
Ministry Of Tertiary Education Sc & Tech	875,000.00	1,000,000.00	14,122,728.00	14,122,728.00	13,122,728.00-	7.08%+	3,531,033.00	3,532,800.00	
Total	1,867,105,969.10	2,682,282,506.52	16,776,275,053.00	16,776,275,053.00	14,093,992,546.48-	15.99%+	4,194,487,323.00	4,196,584,581.00	
Note 38 - 12050000 Fines									
Anambra Internal Revenue Service	606,048.56	341,875.99	727,259.00	727,259.00	385,383.01-	47.01%+	181,833.00	181,923.00	
Ministry of Road Rail & Water Transportation		15,000.00	4,800.00	4,800.00	10,200.00+	312.50%+	1,200.00	1,200.00	
Anambra State Road Transport Management Agency	12,281,156.00	14,778,292.51			14,778,292.51+				
Ministry of Road Construction Road Furniture & Maint	70,000.00		87,000.00	87,000.00	87,000.00-		21,753.00	21,765.00	
Ministry of Lands Physical Planning& Rural Develop.	58,003.00	300,000.00	1,376,722.00	1,376,722.00	1,076,722.00-	21.79%+	344,214.00	344,385.00	
High Court of Justice	370,600.00	2,644,796.00	6,651,852.00	6,651,852.00	4,007,056.00-	39.76%+	1,663,131.00	1,663,965.00	
Ministry of Basic Education	2,405,000.00	2,177,000.00	16,505,400.00	16,505,400.00	14,328,400.00-	13.19%+	4,126,761.00	4,128,825.00	
Ministry of Health		2,000.00	30,480.00	30,480.00	28,480.00-	6.56%+	7,620.00	7,623.00	
Ministry of Environment Beautification & Ecology	8,400.00	4,026,000.00	12,438,732.00	12,438,732.00	8,412,732.00-	32.37%+	3,109,992.00	3,111,549.00	
Ministry Of Tertiary Science & Tech	50,000.00		60,000.00	60,000.00	60,000.00-		15,000.00	15,009.00	
Total	15,849,207.56	24,284,964.50	37,882,245.00	37,882,245.00	13,597,280.50-	64.11%+	9,471,504.00	9,476,244.00	
Note 39 - 12060000 Sales									
Office of the Executive Governor	2,506.00	536,940.26	100,000.00	100,000.00	436,940.26+	536.94%+	25,002.00	25,014.00	
Office of the Deputy Governor	49,200.00	77,900.00	4,775,365.00	4,775,365.00	4,697,465.00-	1.63%+	1,193,961.00	1,194,558.00	
Speical Adviser - IGR	7,500.00		23,400.00	23,400.00	23,400.00-		5,850.00	5,853.00	
Office of The Secretary to the State Government	1,000.00	53,000.00	32,000.00	32,000.00	21,000.00+	165.63%+	8,001.00	8,004.00	
Ministry of Information & Communication Strategy			3,000.00	3,000.00	3,000.00-		750.00	750.00	
Government Printing Press			123,000.00	123,000.00	123,000.00-		30,753.00	30,768.00	
Anambra Broadcasting Service			53,787.00	53,787.00	53,787.00-		13,446.00	13,452.00	
Awka Capital Territory Development Authority	46,095,220.00	64,591,395.00	248,316,042.00	248,316,042.00	183,724,647.00-	26.01%+	62,085,207.00	62,116,248.00	

ANAMBRA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 31/03/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Acheived 2024	Approved Budget 2025	Proposed Budget 2026	Proposed Budget 2027
Min. of Agriculture Mechanization Processing & Exp			50,760.00	50,760.00	50,760.00-		12,696.00	12,705.00	
Min. of Finance Industry Innovations & Dev. Fin. In Anambra State		1,702,380.00	2,328,360.00	2,328,360.00	625,980.00-	73.11%+	582,147.00	582,438.00	
Internal Revenue Service	2,500.00	3,000.00	30,039,138.00	30,039,138.00	30,036,138.00-	0.01%+	7,510,533.00	7,514,289.00	
Ministry of Trade Commerce Markets & Wealth Creation			8,400.00	8,400.00	8,400.00-		2,100.00	2,100.00	
Ministry of Road Rail & Water Transportation	3,750.00	96,000.00	29,777,900.00	29,777,900.00	29,681,900.00-	0.32%+	7,445,217.00	7,448,940.00	
Ministry of Road Construction Road Furniture & Maint			3,000.00	3,000.00	3,000.00-		750.00	750.00	
Ministry of Culture, Entertainment and Tourism		8,000.00	7,200.00	7,200.00	800.00+	111.11%+	1,800.00	1,800.00	
Ministry of Economic Planning Budget & Dev. Partner		3,500.00			3,500.00+				
Ministry of Lands Physical Planning & Rural Develop.	2,983,000.00	5,324,000.08	50,545,900.00	50,545,900.00	45,221,899.92-	10.53%+	12,637,734.00	12,644,052.00	
Ministry of Justice		8,100.00			8,100.00+				
Ministry of Youths Entrepreneurship & Sports Develop	2,500.00	16,000.00	72,900.00	72,900.00	56,900.00-	21.95%+	18,225.00	18,234.00	
Examination Development Centre	9,904,581.00	8,919,221.00	24,354,272.00	24,354,272.00	15,435,051.00-	36.62%+	6,089,172.00	6,092,217.00	
Ministry of Health			16,824.00	16,824.00	16,824.00-		4,206.00	4,209.00	
Forestry Department		63,900.00	88,800.00	88,800.00	24,900.00-	71.96%+	22,203.00	22,215.00	
Total	59,051,757.00	81,410,736.34	390,720,048.00	390,720,048.00	309,309,311.66-	20.84%+	97,689,753.00	97,738,596.00	
Note 40 -12070000 Earnings									
Office of the Executive Governor	9,018,200.00	1,010,110.00	18,100,530.00	18,100,530.00	17,090,420.00-	5.58%+	4,525,587.00	4,527,849.00	
Office of The Secretary To the State Government		5,000.00	2,006,909.00	2,006,909.00	2,001,909.00-	0.25%+	501,777.00	502,026.00	
Anambra State Liaison Office - Lagos		4,000.00			4,000.00+				
Ministry of Culture, Entertainment and Tourism		20,000.00	122,400.00	122,400.00	102,400.00-	16.34%+	30,603.00	30,618.00	
Anambra State Park and Gardens		1,815,310.00	816,060.00	816,060.00	999,250.00+	222.45%+	204,036.00	204,138.00	
Ministry of Information & Communication Strategy			27,600.00	27,600.00	27,600.00-		6,900.00	6,903.00	
Government Printing Press			673,357.00	673,357.00	673,357.00-		168,357.00	168,441.00	
Office of The Head of Service		300,000.00	90,000.00	90,000.00	210,000.00+	333.33%+	22,503.00	22,515.00	
Min. of Agriculture Mechanization Processing & Ex		2,000.00	5,400.00	5,400.00	3,400.00-	37.04%+	1,350.00	1,350.00	
Min. of Trade Commerce Markets & Wealth Creation	2,515,000.00		3,069,120.00	3,069,120.00	3,069,120.00-		767,355.00	767,739.00	
Ministry of Mineral Resources			3,600.00	3,600.00	3,600.00-		900.00	900.00	
Science & Technology									
Ministry of Road Rail & Water Transportation	5,026,532.00	3,045,750.00	20,166,279.00	20,166,279.00	17,120,529.00-	15.10%+	5,042,073.00	5,044,593.00	
Ministry of Housing & Urban Renewal	2,500.00		24,610.00	24,610.00	24,610.00-		6,153.00	6,156.00	
Ministry of Youths Entrepreneurship & Sports Dev.	16,400.00		22,680.00	22,680.00	22,680.00-		5,670.00	5,673.00	
Ministry of Social Welfare Children & Women Aff.		255,376.00	267,600.00	267,600.00	12,224.00-	95.43%+	66,906.00	66,939.00	
Ministry of Basic Education			18,000.00	18,000.00	18,000.00-		4,500.00	4,503.00	
Indigeneous Medicine And Herbal Practice	820,000.00		996,000.00	996,000.00	996,000.00-		249,024.00	249,150.00	
Anambra State Health Insurance Agency Ashia	1,071,196,367.10		6,000.00	6,000.00	6,000.00-		1,500.00	1,500.00	
Ministry of Environment Beautification & Ecology	60,000.00	14,000.00	96,000.00	96,000.00	82,000.00-	14.58%+	24,003.00	24,015.00	
Anambra State Oxygen Production Agency		820,000.00	1,200,000.00	1,200,000.00	380,000.00-	68.33%+	300,030.00	300,180.00	
Total	1,088,654,999.10	7,291,546.00	47,712,145.00	47,712,145.00	40,420,599.00-	15.28%+	11,929,227.00	11,935,188.00	

ANAMBRA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 31/03/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Acheived 2024	Approved Budget 2025	Proposed Budget 2026	Proposed Budget 2027
Note 41 - 12080000 Rent on Gov't Property									
Office of The Head of Service Anambra State Library Board	96,000.00	1,766,000.00	740,400.00 370,800.00	740,400.00 370,800.00	1,025,600.00+ 370,800.00-	238.52%+	185,115.00 92,709.00	185,205.00 92,754.00	
Total	96,000.00	1,766,000.00	1,111,200.00	1,111,200.00	654,800.00+	158.93%+	277,824.00	277,959.00	
Note 42 - 12090000 Rent on Gov't Lands									
Min. of Lands Phys. Plannig. & Rur. Dev.	14,077,623.00	25,807,341.76	95,897,772.00	95,897,772.00	70,090,430.24-	26.91%+	23,976,834.00	23,988,825.00	
Min. of Agriculture Mech. Proce. & Exp	2,350.00		2,820.00	2,820.00	2,820.00-		705.00	705.00	
Total	14,079,973.00	25,807,341.76	95,900,592.00	95,900,592.00	70,093,250.24-	26.91%+	23,977,539.00	23,989,530.00	
Notes 43 - 12100000 Repayment									
Office of The Accountant General	7,663,852.69	29,329,276.97	12,971,554.00	12,971,554.00	16,357,722.97+	226.10%+	3,243,210.00	3,244,830.00	
Total	7,663,852.69	29,329,276.97	12,971,554.00	12,971,554.00	16,357,722.97+	226.10%+	3,243,210.00	3,244,830.00	
Note 44 - 12110000 Investment Income									
Min. of Finance Ind. Inno. & Dev. Fin.	146,970.76	21,347,771.56	6,818,079.00	6,818,079.00	14,529,692.56+	313.11%+	1,704,690.00	1,705,542.00	
Total	146,970.76	21,347,771.56	6,818,079.00	6,818,079.00	14,529,692.56+	313.11%+	1,704,690.00	1,705,542.00	
Note 45 - 12120000 Interest									
Office of The Accountant General	812,963.57	4,458,121.15	9,288,629.00	9,288,629.00	4,830,507.85-	48.00%+	2,322,387.00	2,323,548.00	
Total	812,963.57	4,458,121.15	9,288,629.00	9,288,629.00	4,830,507.85-	48.00%+	2,322,387.00	2,323,548.00	
Note 46 - 12130000 Re-Imbursement									
Note 47 - 12140000 Miscellaneous									
Office of the Accountant General	1,127,326,127.72	3,373,881.08	2,320,329,588.00	2,320,329,588.00	2,316,955,706.92-	0.15%+	580,140,288.00	580,430,355.00	
	1,127,326,127.72	3,373,881.08	2,320,329,588.00	2,320,329,588.00	2,316,955,706.92-	0.15%+	580,140,288.00	580,430,355.00	
Note 48 - 21000000 Employee Compensation									
Office of the Executive Governor	335,665,805.16	375,009,170.79	4,668,243,572.00	4,668,243,572.00	4,293,234,401.21+	8.03%+	1,167,177,366.00	1,167,760,956.00	
Deputy Governor's Office	9,589,216.37	8,734,944.90	67,884,401.00	67,884,401.00	59,149,456.10+	12.87%+	16,972,791.00	16,981,278.00	
Department of Due Process	8,935,000.00	9,390,000.00	40,755,000.00	40,755,000.00	31,365,000.00+	23.04%+	10,189,767.00	10,194,861.00	

ANAMBRA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 31/03/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Acheived 2024	Approved Budget 2025	Proposed Budget 2026	Proposed Budget 2027
Office of the Secretary to the State Govt.	59,311,055.37	59,606,962.13	322,461,869.00	322,461,869.00	262,854,906.87+	18.48%+	80,623,506.00	80,663,814.00	
Liaison Office - Lagos	786,709.44	539,973.69	12,458,037.00	12,458,037.00	11,918,063.31+	4.33%+	3,114,822.00	3,116,379.00	
Liaison Office - Abuja	2,618,710.91	2,333,834.25	16,425,320.00	16,425,320.00	14,091,485.75+	14.21%+	4,106,745.00	4,108,803.00	
Volunteer Service Agency	1,739,607.53		8,709,544.00	8,709,544.00	8,709,544.00+		2,177,604.00	2,178,693.00	
Ministry of Local Artwork Culture & Tourism	17,633,360.40	18,062,218.76	88,588,784.00	88,588,784.00	70,526,565.24+	20.39%+	22,149,408.00	22,160,481.00	
Anambra State House of Assembly	67,749,080.91	73,137,920.10	1,126,208,468.00	1,126,208,468.00	1,053,070,547.90+	6.49%+	281,580,222.00	281,721,015.00	
Ministry of Information and Public Enlightenment	41,513,796.17	40,792,047.73	212,010,843.00	212,010,843.00	171,218,795.27+	19.24%+	53,008,005.00	53,034,510.00	
Government Printing Press	7,733,790.24	7,908,287.88	39,766,912.00	39,766,912.00	31,858,624.12+	19.89%+	9,942,717.00	9,947,688.00	
Anambra State Newspaper Printing & Publi.Co	128,404.86								
Office of the Head of Civil Service	149,855,791.31	166,845,661.17	772,664,723.00	772,664,723.00	605,819,061.83+	21.59%+	193,185,456.00	193,282,050.00	
Office of the Auditor General (State)	27,536,290.34	25,257,521.69	155,121,579.00	155,121,579.00	129,864,057.31+	16.28%+	38,784,270.00	38,803,662.00	
Auditor General - Local Government	13,579,956.96	10,502,441.94	66,101,532.00	66,101,532.00	55,599,090.06+	15.89%+	16,527,030.00	16,535,292.00	
Civil Service Commission	14,990,286.69	8,834,954.99	68,775,809.00	68,775,809.00	59,940,854.01+	12.85%+	17,195,670.00	17,204,271.00	
Local Government Service Commission	6,807,577.49	5,835,618.75	31,264,238.00	31,264,238.00	25,428,619.25+	18.67%+	7,816,839.00	7,820,748.00	
Anambra State Independent Electoral Commission			50,081,063.00	50,081,063.00	50,081,063.00+		12,521,517.00	12,527,778.00	
Anambra State Signage & Advertisement Agency	94,040,885.17	91,780,669.61	454,139,140.00	454,139,140.00	362,358,470.39+	20.21%+	113,546,118.00	113,602,893.00	
Ministry of Homeland Affairs			98,414,281.00	98,414,281.00	98,414,281.00+		24,606,027.00	24,618,327.00	
Ministry of Agriculture	94,040,885.17	91,780,669.61	454,139,140.00	454,139,140.00	362,358,470.39+	20.21%+	113,546,118.00	113,602,893.00	
Ministry of Finance	50,217,605.69	51,088,705.29	264,432,485.00	264,432,485.00	213,343,779.71+	19.32%+	66,114,720.00	66,147,777.00	
Office of the Accountant General			519,750,000.00	519,750,000.00	519,750,000.00+		129,950,472.00	130,015,446.00	
Anambra State Internal Revenue Service	82,684,549.12	82,300,373.53	410,184,578.00	410,184,578.00	327,884,204.47+	20.06%+	102,556,380.00	102,607,662.00	
Ministry of Commerce & Industry	40,240,755.20	41,141,854.23	203,764,527.00	203,764,527.00	162,622,672.77+	20.19%+	50,946,216.00	50,971,689.00	
Min. of Science Tech. & Mineral Resources			16,123,000.00	16,123,000.00	16,123,000.00+		4,031,151.00	4,033,167.00	
Ministry of Petroleum and Mineral Resources	16,639,154.31	16,560,159.63	80,222,760.00	80,222,760.00	63,662,600.37+	20.64%+	20,057,688.00	20,067,720.00	
Ministry of Transport	34,196,019.97	33,193,286.74	186,446,273.00	186,446,273.00	153,252,986.26+	17.80%+	46,616,223.00	46,639,533.00	
Anambra State Traffic Agency	23,070,120.00	49,512,960.00	225,578,944.00	225,578,944.00	176,065,984.00+	21.95%+	56,400,363.00	56,428,563.00	
Ministry of Works	24,682,018.30	25,349,966.97	159,887,041.00	159,887,041.00	134,537,074.03+	15.85%+	39,975,750.00	39,995,739.00	
Ministry of Economic Planning & Budget	29,359,556.60	30,216,422.14	144,393,251.00	144,393,251.00	114,176,828.86+	20.93%+	36,101,916.00	36,119,967.00	
Bureau of Statistics	8,428,406.80	8,643,177.04	43,764,819.00	43,764,819.00	35,121,641.96+	19.75%+	10,942,302.00	10,947,774.00	
Ministry of Housing	15,953,686.91	16,161,738.97	101,665,578.00	101,665,578.00	85,503,839.03+	15.90%+	25,418,931.00	25,431,639.00	
Ministry of Lands	39,149,320.69	38,629,006.12	205,149,579.00	205,149,579.00	166,520,572.88+	18.83%+	51,292,509.00	51,318,159.00	
Anambra State Physical Planning Board		11,054,069.14	530,000,000.00	530,000,000.00	518,945,930.86+	2.09%+	132,513,225.00	132,579,483.00	
Ministry of Public Utilities	59,685,098.84	61,262,179.80	307,055,433.00	307,055,433.00	245,793,253.20+	19.95%+	76,771,521.00	76,809,909.00	
Rural Water Supply and Sanitation Agency			88,656,150.00	88,656,150.00	88,656,150.00+		22,166,250.00	22,177,332.00	
Judicial Service Commission	13,269,417.88	12,843,024.89	66,367,841.00	66,367,841.00	53,524,816.11+	19.35%+	16,593,615.00	16,601,913.00	
Ministry of Justice	80,044,583.07	88,323,949.65	447,745,602.00	447,745,602.00	359,421,652.35+	19.73%+	111,947,574.00	112,003,548.00	
Judiciary - High Court	693,746,483.72	722,177,471.99	4,209,664,673.00	4,209,664,673.00	3,487,487,201.01+	17.16%+	1,052,521,206.00	1,053,047,466.00	
Ministry of Youths Empowerment and Creative Economy	22,651,919.63	22,909,253.14	111,991,335.00	111,991,335.00	89,082,081.86+	20.46%+	28,000,626.00	28,014,624.00	
Ministry of Women and Children Affairs	16,806,391.99	16,527,209.38	84,454,068.00	84,454,068.00	67,926,858.62+	19.57%+	21,115,623.00	21,126,180.00	
Ministry of Basic Education	51,311,057.12	48,963,199.52	249,210,480.00	249,210,480.00	200,247,280.48+	19.65%+	62,308,833.00	62,339,985.00	
State Universal Basic Education Board	3,838,296.25	4,699,764.75	20,601,499.00	20,601,499.00	15,901,734.25+	22.81%+	5,150,886.00	5,153,463.00	
Anambra State Library Board			88,545,906.00	88,545,906.00	88,545,906.00+		22,138,686.00	22,149,756.00	
Exam Development Centre	3,085,643.22	2,109,693.33	30,060,750.00	30,060,750.00	27,951,056.67+	7.02%+	7,515,936.00	7,519,695.00	
Post Primary Schools Services Commission (PPSSC)	1,872,823,028.58	1,806,300,719.14	9,643,584,979.00	9,643,584,979.00	7,837,284,259.86+	18.73%+	2,411,136,852.00	2,412,342,417.00	
Ministry of Health	317,624,322.56	308,436,461.91	1,525,551,185.00	1,525,551,185.00	1,217,114,723.09+	20.22%+	381,425,862.00	381,616,575.00	
State Hospital Management Board	231,616,992.48	237,441,450.90	1,168,773,375.00	1,168,773,375.00	931,331,924.10+	20.32%+	292,222,506.00	292,368,615.00	
Anambra State Teaching Hospital			1,155,000,000.00	1,155,000,000.00	1,155,000,000.00+		144,389,409.00	144,461,604.00	

ANAMBRA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 31/03/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Acheived 2024	Approved Budget 2025	Proposed Budget 2026	Proposed Budget 2027
Ministry of Environment	19,444,974.52	17,737,478.33	93,170,332.00	93,170,332.00	75,432,853.67+	19.04%+	23,294,907.00	23,306,550.00	
Ministry of Local Govt & Chieftancy Affairs	6,412,828.22	6,021,863.65	33,292,190.00	33,292,190.00	27,270,326.35+	18.09%+	8,323,872.00	8,328,036.00	
Total	4,617,197,556.99	4,664,177,668.56	30,748,334,080.00	30,748,334,080.00	26,084,156,411.44+	15.17%+	7,543,461,300.00	7,547,233,038.00	
Note 49 - 22000000 Overhead Costs									
Office of the Executive Governor	1,607,927,312.07	853,585,886.31	22,768,443,430.00	22,768,443,430.00	21,914,857,543.69+	3.75%+	5,692,678,920.00	5,695,525,260.00	
Office of the Deputy Governor	1,357,056.00		217,406,295.00	217,406,295.00	217,406,295.00+		54,356,994.00	54,384,168.00	
Boundary Commission			7,245,000.00	7,245,000.00	7,245,000.00+		1,811,427.00	1,812,330.00	
Anambra Public Procurement Agency APPA	2,239,306.35	2,230,232.00	20,601,000.00	20,601,000.00	18,370,768.00+	10.83%+	5,150,775.00	5,153,358.00	
Office of the Secretary to the State Govt.	50,437,742.06	159,401,115.93	567,896,215.00	567,896,215.00	408,495,099.07+	28.07%+	141,988,221.00	142,059,213.00	
Liaison Office - Lagos	2,979,079.27	5,335,270.04	13,673,080.00	13,673,080.00	8,337,809.96+	39.02%+	3,418,605.00	3,420,306.00	
Liaison Office - Abuja	3,993,746.64	3,960,237.01	25,750,000.00	25,750,000.00	21,789,762.99+	15.38%+	6,438,132.00	6,441,354.00	
Anambra St. Action Committee on AIDS - ANSACA	6,007,793.77	6,165,545.57	132,954,850.00	132,954,850.00	126,789,304.43+	4.64%+	33,242,031.00	33,258,648.00	
Pilgrim Welfare Board			6,930,000.00	6,930,000.00	6,930,000.00+		1,732,677.00	1,733,541.00	
Volunteer Service Agency	206,691.10	1,969,443.73	13,734,000.00	13,734,000.00	11,764,556.27+	14.34%+	3,433,851.00	3,435,570.00	
Muslim Pilgrim Welfare Board			6,867,000.00	6,867,000.00	6,867,000.00+		1,716,921.00	1,717,785.00	
Ministry of Local Artwork & Culture and Tourism	970,301.60	994,310.80	12,167,367.00	12,167,367.00	11,173,056.20+	8.17%+	3,042,141.00	3,043,665.00	
Ocha Brigade	2,782,519.46	24,968,908.96	250,091,419.00	250,091,419.00	225,122,510.04+	9.98%+	62,529,093.00	62,560,353.00	
Awka Capital Territory Dev.AUTH (ACTDA)	12,909,178.63	25,164,954.44	154,618,900.00	154,618,900.00	129,453,945.56+	16.28%+	38,658,588.00	38,677,920.00	
ANS Investement Promotion and Protection Age	18,494,862.54	34,786,679.25	201,439,991.00	201,439,991.00	166,653,311.75+	17.27%+	50,365,026.00	50,390,205.00	
Anambra State Small Business Agency (ASBA)			6,867,000.00	6,867,000.00	6,867,000.00+		1,716,921.00	1,717,779.00	
Greater Onitsha			52,875,900.00	52,875,900.00	52,875,900.00+		13,220,292.00	13,226,901.00	
Greater Nnewi			52,875,900.00	52,875,900.00	52,875,900.00+		13,220,292.00	13,226,901.00	
Ministry of Special Duties	499,781.50	970,028.00	13,734,000.00	13,734,000.00	12,763,972.00+	7.06%+	3,433,845.00	3,435,564.00	
Anambra State House of Assembly	252,867,534.51	308,970,257.15	2,704,250,217.00	2,704,250,217.00	2,395,279,959.85+	11.43%+	676,130,034.00	676,468,092.00	
Ministry of Information and Public Enlightenment	997,423.27	1,000,628.85	13,722,410.00	13,722,410.00	12,721,781.15+	7.29%+	3,430,947.00	3,432,663.00	
Anambra State Broadcasting Service			485,100,000.00	485,100,000.00	485,100,000.00+		121,287,111.00	121,347,753.00	
Arts Council			291,479.00	291,479.00	291,479.00+		72,876.00	72,912.00	
Government Printing Press	235,000.00	154,706.25	818,500.00	818,500.00	663,793.75+	18.90%+	204,639.00	204,738.00	
Tourism Board			1,000,000.00	1,000,000.00	1,000,000.00+		250,026.00	250,152.00	
Anambra State Newspaper Printing & Publishin	25,582,056.77								
Anambra State Signage & Advert Agency(ANSA)	14,076,837.44	23,597,707.07	83,804,412.00	83,804,412.00	60,206,704.93+	28.16%+	20,953,182.00	20,963,655.00	
Office of the Head of Service	11,616,103.96	6,571,917.13	211,371,944.00	211,371,944.00	204,800,026.87+	3.11%+	52,848,261.00	52,874,685.00	
Office of the Auditor Gen. (State)	897,103.83	1,573,588.04	6,867,000.00	6,867,000.00	5,293,411.96+	22.92%+	1,716,930.00	1,717,794.00	
Office of the Auditor General - Local Government	499,522.42	481,981.33	6,284,650.00	6,284,650.00	5,802,668.67+	7.67%+	1,571,319.00	1,572,102.00	
Civil Service Commission	1,877,552.00	988,707.83	17,327,165.00	17,327,165.00	16,338,457.17+	5.71%+	4,332,222.00	4,334,391.00	
Anambra State Independent Electoral Commission	2,460,997.24	2,466,432.86	18,100,047.00	18,100,047.00	15,633,614.14+	13.63%+	4,525,446.00	4,527,702.00	
Ministry of Home Land Affairs	986,625.66	932,163.43	13,734,000.00	13,734,000.00	12,801,836.57+	6.79%+	3,433,845.00	3,435,582.00	
Ministry of Agriculture and Mechanization	1,923,850.31	2,022,850.75	15,120,700.00	15,120,700.00	13,097,849.25+	13.38%+	3,780,552.00	3,782,445.00	
Anambra Agriculture Development Programme	796,067.49	825,757.96	10,822,548.00	10,822,548.00	9,996,790.04+	7.63%+	2,705,904.00	2,707,254.00	
Fisheries and Acquaculture Dev. Commission	400,341.51	792,365.52	40,754,868.00	40,754,868.00	39,962,502.48+	1.94%+	10,189,734.00	10,194,825.00	
Ministry of Finance	2,790,375.30	2,755,052.25	24,375,406.00	24,375,406.00	21,620,353.75+	11.30%+	6,094,455.00	6,097,494.00	
Office of the Accountant General	<4,694,375.86>	4,326,680.04	881,017,319.00	881,017,319.00	876,690,638.96+	0.49%+	220,276,311.00	220,386,450.00	
Anambra State Internal Revenue Service	13,704,134.63	7,319,400.67	99,738,520.00	99,738,520.00	92,419,119.33+	7.34%+	24,937,122.00	24,949,599.00	

ANAMBRA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE PERIOD ENDED 31/03/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Acheived 2024	Approved Budget 2025	Proposed Budget 2026	Proposed Budget 2027
Ministry of Trade and Commerce	1,978,171.95	1,995,592.26	19,687,500.00	19,687,500.00	17,691,907.74+	10.14%+	4,922,370.00	4,924,830.00	
Anambra State Industrial Development Agency			6,867,000.00	6,867,000.00	6,867,000.00+		1,716,915.00	1,717,770.00	
Ministry of Petroleum and Mineral Resources		936,612.85	13,622,698.00	13,622,698.00	12,686,085.15+	6.88%+	3,406,014.00	3,407,718.00	
Ministry Of Road Rail & Water Transportation	657,000.00	460,700.00	12,600,000.00	12,600,000.00	12,139,300.00+	3.66%+	3,150,330.00	3,151,914.00	
Anambra State Traffic Agency	4,466,561.00	6,418,919.79	26,582,632.00	26,582,632.00	20,163,712.21+	24.15%+	6,646,317.00	6,649,644.00	
Ministry of Works	979,841.95	1,794,881.28	13,770,942.00	13,770,942.00	11,976,060.72+	13.03%+	3,443,082.00	3,444,810.00	
Anambra State Road Maintenance Agency		1,638,665.55	35,020,000.00	35,020,000.00	33,381,334.45+	4.68%+	8,755,875.00	8,760,252.00	
Ministry of Economic Planning Budgetand Dev.Part	1,965,035.29	2,908,627.75	16,615,357.00	16,615,357.00	13,706,729.25+	17.51%+	4,154,250.00	4,156,323.00	
State Bureau of Statistics	600,501.82	600,329.25	7,200,000.00	7,200,000.00	6,599,670.75+	8.34%+	1,800,186.00	1,801,092.00	
Ministry of Housing	1,001,490.14	1,494,300.00	12,600,000.00	12,600,000.00	11,105,700.00+	11.86%+	3,150,312.00	3,151,890.00	
Ministry of Lands Physical Planning and Rur.Dev	2,451,102.99	3,195,931.24	14,416,110.00	14,416,110.00	11,220,178.76+	22.17%+	3,604,395.00	3,606,201.00	
Anambra State Physical Planning Board	35,877,221.98	32,338,991.57	198,152,038.00	198,152,038.00	165,813,046.43+	16.32%+	49,542,951.00	49,567,734.00	
Ministry Of Power & Domestic Water Dev.	1,121,555.71	3,368,971.36	13,360,985.00	13,360,985.00	9,992,013.64+	25.21%+	3,340,572.00	3,342,243.00	
Anambra State Fire Service	1,000,000.00		6,500,000.00	6,500,000.00	6,500,000.00+		1,625,163.00	1,625,976.00	
Rural Water Supply and Sanitation Agency	1,457,377.60	420,839.00	7,979,190.00	7,979,190.00	7,558,351.00+	5.27%+	1,994,994.00	1,995,990.00	
Judicial Service Commission	434,019.20	731,078.25	6,566,632.00	6,566,632.00	5,835,553.75+	11.13%+	1,641,816.00	1,642,635.00	
Ministry of Justice	2,335,492.24	2,453,482.70	16,990,651.00	16,990,651.00	14,537,168.30+	14.44%+	4,248,075.00	4,250,202.00	
Legal Aid Council			1,500,000.00	1,500,000.00	1,500,000.00+		375,036.00	375,225.00	
High Court of Justice	20,168,043.48	23,878,190.13	183,736,573.00	183,736,573.00	159,858,382.87+	13.00%+	45,938,721.00	45,961,683.00	
Ministry of Youths Empowerment and Creative Economy	1,001,048.11	921,405.00	12,730,127.00	12,730,127.00	11,808,722.00+	7.24%+	3,182,850.00	3,184,446.00	
National Youth Service Corps (NYSC)			42,000,000.00	42,000,000.00	42,000,000.00+		10,501,047.00	10,506,297.00	
Sport Development Commission	1,489,658.23	1,111,566.05	31,500,000.00	31,500,000.00	30,388,433.95+	3.53%+	7,875,792.00	7,879,725.00	
Ministry of Women and Children Affairs	600,156.33	868,435.15	6,965,230.00	6,965,230.00	6,096,794.85+	12.47%+	1,741,473.00	1,742,346.00	
Motherless Babies Homes		300,000.00	8,354,850.00	8,354,850.00	8,054,850.00+	3.59%+	2,088,921.00	2,089,965.00	
Ministry of Basic Education	941,156.78	980,826.50	12,470,000.00	12,470,000.00	11,489,173.50+	7.87%+	3,117,810.00	3,119,364.00	
State Universal Basic Education Board	10,433,033.25	10,300,819.75	103,082,816.00	103,082,816.00	92,781,996.25+	9.99%+	25,773,267.00	25,786,146.00	
Anambra State Library Board	18,785,148.24	148,432,826.43	133,720,601.00	133,720,601.00	14,712,225.43-	111.00%+	33,433,470.00	33,450,180.00	
Examination Development Centre	250,000.00	499,750.00	19,726,360.00	19,726,360.00	19,226,610.00+	2.53%+	4,932,078.00	4,934,550.00	
Nwafor Orizu College of Education Nsugbe			515,025,000.00	515,025,000.00	515,025,000.00+		128,769,108.00	128,833,479.00	
Chukwuemeka Odumegwu Ojukwu University Igbariam			1,087,275,000.00	1,087,275,000.00	1,087,275,000.00+		271,845,873.00	271,981,797.00	
Special Education Centre Isulo	1,200,000.00	2,076,000.00	12,000,000.00	12,000,000.00	9,924,000.00+	17.30%+	3,000,300.00	3,001,800.00	
Special Education Centre Umuchu	1,672,900.00	1,000,000.00	7,500,000.00	7,500,000.00	6,500,000.00+	13.33%+	1,875,186.00	1,876,125.00	
Adult & Non Formal Education Agency	289,506.93		5,551,970.00	5,551,970.00	5,551,970.00+		1,388,130.00	1,388,823.00	
Post Primary Schools Services Commission (PPSSC)		1,500,000.00	14,834,138.00	14,834,138.00	13,334,138.00+	10.11%+	3,708,909.00	3,710,769.00	
Chukwuemeka Odumegwu Ojukwu University Uli Campus			1,134,000,000.00	1,134,000,000.00	1,134,000,000.00+		283,528,293.00	283,670,058.00	
Special Education Centre Onitsha	470,960.00	1,012,500.00	3,000,000.00	3,000,000.00	1,987,500.00+	33.75%+	750,075.00	750,450.00	
Anambra State Polytechnic- Mgbakwu			145,066,520.00	145,066,520.00	145,066,520.00+		36,270,267.00	36,288,411.00	
Information Communication & Tech ICT Agency	2,999,541.17	2,995,405.64	21,459,963.00	21,459,963.00	18,464,557.36+	13.96%+	5,365,524.00	5,368,203.00	
Hydrofoam Agency	492,446.90	992,340.78	16,834,000.00	16,834,000.00	15,841,659.22+	5.89%+	4,208,931.00	4,211,043.00	
Ministry of Health	2,128,177.37	1,897,897.63	39,257,877.00	39,257,877.00	37,359,979.37+	4.83%+	9,815,442.00	9,820,347.00	
State Hospital Management Board	1,719,230.08	6,885,290.69	40,376,872.00	40,376,872.00	33,491,581.31+	17.05%+	10,095,228.00	10,100,283.00	
Chukwuemeka Odumegwu Ojukwu Teaching Hospital	318,745,455.00	218,497,079.00	1,048,569,877.00	1,048,569,877.00	830,072,798.00+	20.84%+	262,168,611.00	262,299,696.00	
Primary Health Care Agency	2,336,346.60	4,373,662.31	39,745,657.00	39,745,657.00	35,371,994.69+	11.00%+	9,937,401.00	9,942,375.00	
Indigeneous Medicine And Herbal Practice	2,001,709.45	510.64	61,800,060.00	61,800,060.00	61,799,549.36+	0.00%+	15,451,560.00	15,459,297.00	

ANAMBRA STATE GOVERNMENT
 STATEMENT OF CONSOLIDATED REVENUE FUND
 FOR THE PERIOD ENDED 31/03/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Acheived 2024	Approved Budget 2025	Proposed Budget 2026	Proposed Budget 2027
20007001/22080004 Anambra Statre Oxygen Plant		2,660,000.00			2,660,000.00-				
Sub Total	9,245,284,490.73	10,087,635,867.22			10,087,635,867.22-				
Note 55 - Transfer to Capital Development Fund 20007001/22070001 Transfer to Capital Development Fund			172,000,000,000.00	172,000,000,000.00	172,000,000,000.00 +		37,485,000,000.00	49,980,000,000.00	
Sub Total			172,000,000,000.00	172,000,000,000.00	172,000,000,000.00 +		37,485,000,000.00	49,980,000,000.00	
This Represents Recurrent Surplus Transferred to CDF									

ANAMBRA STATE GOVERNMENT
STATEMENT OF CAPITAL DEVELOPMENT FUND
FOR THE PERIOD ENDED 31/03/24

	Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Variance 2024	% Variance 2024	Budget 2025	Proposed Budgt 2026	Proposed Bdugt 2027
Opening Balance		4,363,410,187.95	1,481,388,083.97	1,481,388,084.00	1,481,388,084.00	0.03-	0.00%-			
Add Revenue:										
Transfer from Consolidated Revenue Fund	56			172,000,000,000.00	172,000,000,000.00	172,000,000,000.00	100.00%-	37,485,000,000.00	49,980,000,000.00	
Aids and Grants	57	2,887,501,426.77		9,531,000,000.00	9,531,000,000.00	9,531,000,000.00-	100.00%-	2,382,987,798.00	2,384,179,290.00	
Internal Loans	59			128,840,513,618.00	128,840,513,618.00	128,840,513,618.00-	100.00%-	32,213,342,973.00	32,229,449,646.00	
Sub Total: Capital Receipts		2,887,501,426.77		310,371,513,618.00	310,371,513,618.00	310,371,513,618.00-	100.00%-	72,081,330,771.00	84,593,628,936.00	
Total Capital Revenue Available		7,250,911,614.72	1,481,388,083.97	311,852,901,702.00	311,852,901,702.00	310,371,513,618.03-	99.52%-	72,081,330,771.00	84,593,628,936.00	
Less: Capital Expenditure										
General Public Services	61	958,866,287.00	1,329,638,396.59	20,217,153,528.00	20,217,153,528.00	18,887,515,131.41+	93.42%+	5,054,792,895.00	5,057,320,293.00	
Public Order and Safety	63	33,054,800.00	827,008,670.50	6,636,484,000.00	6,636,484,000.00	5,809,475,329.50+	87.54%+	1,659,286,584.00	1,660,116,216.00	
Economic Affairs	64	7,331,421,999.39	16,982,931,510.69	237,851,736,805.00	237,851,736,805.00	220,868,805,294.31+	92.86%+	59,468,868,690.00	59,498,603,127.00	
Environmental Protection	65	26,351,547.83	10,220,930.76	2,119,880,000.00	2,119,880,000.00	2,109,659,069.24+	99.52%+	530,022,909.00	530,287,926.00	
Housing and Community Amenities	66	154,738,147.20		11,557,771,463.00	11,557,771,463.00	11,557,771,463.00+	100.00%+	2,889,731,238.00	2,891,176,098.00	
Health	67	297,587,000.00	645,907,283.10	17,068,573,554.00	17,068,573,554.00	16,422,666,270.90+	96.22%+	4,267,569,297.00	4,269,703,092.00	
Recreation, Culture and Religion	68	142,388,769.75	114,000,000.00	6,305,610,576.00	6,305,610,576.00	6,191,610,576.00+	98.19%+	1,576,559,988.00	1,577,348,268.00	
Education	69	75,565,951.25	165,053,486.20	9,590,078,600.00	9,590,078,600.00	9,425,025,113.80+	98.28%+	2,397,758,979.00	2,398,957,857.00	
Social Protection	70	600,000.00	3,000,000,000.00	2,580,500,000.00	2,580,500,000.00	419,500,000.00-	16.26%-	645,189,405.00	645,511,980.00	
Total Capital Expenditure by Main Functions		9,020,574,502.42	23,074,760,277.84	313,927,788,526.00	313,927,788,526.00	290,853,028,248.16+	92.65%+	78,489,779,985.00	78,529,024,857.00	
Closing Balance		<1,769,662,887.70>	<21,593,372,193.87>	<2,074,886,824.00>	<2,074,886,824.00>	19,518,485,369.87-	940.70%-	<6,408,449,214.00>	6,064,604,079.00	

Dr. Sir Chukwudi Okoli FCNA
Accountant General
Anambra State

ANAMBRA STATE GOVERNMENT
STATEMENT OF CAPITAL DEVELOPMENT FUND
FOR THE PERIOD ENDED 31/03/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Variance 2024	% Variance 2024	Budget 2025	Proposed Budget 2026	Proposed Budget 2027
Note 56 - Transfer from CRF to CDF									
20007001/14010101 Transfer from CRF to CDF		172,000,000,000.00	172,000,000,000.00	172,000,000,000.00	172,000,000,000.00	100.00%-	37,485,000,000.00	49,980,000,000.00	
Sub Total		172,000,000,000.00	172,000,000,000.00	172,000,000,000.00	172,000,000,000.00	100.00%-	37,485,000,000.00	49,980,000,000.00	
This Represents Transfer from Recurrent Surplus									
Note 57 - Aids and Grants									
20001001/13010207 UNDP Assisted Okpoko		2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	100.00%-	500,049,900.00	500,299,926.00	
20001001/13010208 CGS PPP Arrangements and Other Grants		431,000,000.00	431,000,000.00	431,000,000.00	431,000,000.00	100.00%-	107,760,753.00	107,814,633.00	
20001001/13000214 Nigeria Erosion and Watershed Mgt Project - NEWMAP	57,045,189.32								
20001001/13010218 Solid Mineral Development Fund (SMDF)		4,100,000,000.00	4,100,000,000.00	4,100,000,000.00	4,100,000,000.00	100.00%-	1,025,102,295.00	1,025,614,845.00	
20001001/13010222 Tertiary Trust Fund (TETFUND)		1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	100.00%-	375,037,425.00	375,224,943.00	
20001001/13010224 SFTAS Grants	2,086,233,100.00								
20001001/13010026 Covid-19 Action Recovery Economic Stimulus (Cares) Program F	744,223,137.45								
20001001/13010027 Universal Basic Education UBEC SUBEB Fund		1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	100.00%-	375,037,425.00	375,224,943.00	
Total	2,887,501,426.77	9,531,000,000.00	9,531,000,000.00	9,531,000,000.00	9,531,000,000.00	100.00%-	2,382,987,798.00	2,384,179,290.00	
Note 58 - External Loans									
Note 59 - Internal Loans									
20007001/14030110 Commercial Banks Counterpart Contributions for Dev Project		8,000,000,000.00	8,000,000,000.00	8,000,000,000.00	8,000,000,000.00	100.00%-	2,000,199,600.00	2,001,199,701.00	
20007001/14030112 Loans (Internal)		120,840,513,618.00	120,840,513,618.00	120,840,513,618.00	120,840,513,618.00	100.00%-	30,213,143,373.00	30,228,249,945.00	
Total		128,840,513,618.00	128,840,513,618.00	128,840,513,618.00	128,840,513,618.00	100.00%-	32,213,342,973.00	32,229,449,646.00	
Note 60 - Other Capital Receipts									

ANAMBRA STATE GOVERNMENT
STATEMENT OF CAPITAL DEVELOPMENT FUND
FOR THE PERIOD ENDED 31/03/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Variance 2024	% Variance 2024	Budget 2025	Proposed Budgt 2026	Proposed Bdugt 2027
Note 61 - General Public Services									
70111 - Executive and Legislative Organs	463,928,000.00	15,647,800.00	6,688,300,000.00	6,688,300,000.00	6,672,652,200.00+	99.77%+	1,672,241,913.00	1,673,078,034.00	
70112 - Financial and Fiscal Affairs			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	1,750,176.00	1,751,052.00	
70121 - Economic Aid to Developing Countries and Transition			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	3,750,375.00	3,752,250.00	
70131 - General Personnel Services			209,136,028.00	209,136,028.00	209,136,028.00+	100.00%+	52,289,229.00	52,315,377.00	
70132 - Overall Planning and Statistical Services	4,779,812.00		518,000,000.00	518,000,000.00	518,000,000.00+	100.00%+	129,512,934.00	129,577,692.00	
70133 - Other General Services	473,245,500.00	1,286,077,596.59	11,231,892,500.00	11,231,892,500.00	9,945,814,903.41+	88.55%+	2,808,253,395.00	2,809,657,521.00	
70140 - Basic Research			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
70150 - Research and Development General Public Services	16,912,975.00		491,300,000.00	491,300,000.00	491,300,000.00+	100.00%+	122,837,259.00	122,898,675.00	
70160 - General Public Services Not Elsewhere Classified		27,913,000.00	986,525,000.00	986,525,000.00	958,612,000.00+	97.17%+	246,655,866.00	246,779,193.00	
Total	958,866,287.00	1,329,638,396.59	20,197,153,528.00	20,197,153,528.00	18,867,515,131.41+	93.42%+	5,049,792,396.00	5,052,317,295.00	
Note 62 - Defense									
Note 63 - Public Order and Safety									
70330 - Law Courts	33,054,800.00	827,008,670.50	6,536,484,000.00	6,536,484,000.00	5,709,475,329.50+	87.35%+	1,634,284,089.00	1,635,101,220.00	
70340 - Prisons			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
Total	33,054,800.00	827,008,670.50	6,636,484,000.00	6,636,484,000.00	5,809,475,329.50+	87.54%+	1,659,286,584.00	1,660,116,216.00	
Note 64 - Economic Affairs									
70411 - General Economic and Commercial Affairs	251,550,435.70	662,537,786.68	59,611,027,938.00	59,611,027,938.00	58,948,490,151.32+	98.89%+	14,904,244,335.00	14,911,696,473.00	
70412 - General Labour Affairs		3,635,000.00	100,000,000.00	100,000,000.00	96,365,000.00+	96.37%+	25,002,495.00	25,014,996.00	
70421 - Agriculture		167,500,000.00	2,550,250,000.00	2,550,250,000.00	2,382,750,000.00+	93.43%+	637,626,132.00	637,944,945.00	
70422 - Forestry			68,732,352.00	68,732,352.00	68,732,352.00+	100.00%+	17,184,804.00	17,193,393.00	
70423 - Fishing, Livestock and Hunting			132,000,000.00	132,000,000.00	132,000,000.00+	100.00%+	33,003,294.00	33,019,794.00	
70432 - Petroleum and Natural Gas			400,956,515.00	400,956,515.00	400,956,515.00+	100.00%+	100,249,134.00	100,299,258.00	
70435 - Electricity	317,535,900.00	132,854,731.51	955,000,000.00	955,000,000.00	822,145,268.49+	86.09%+	238,773,831.00	238,893,219.00	
70441 - Mining of Mineral Resources Other Than Mineral Fuels			7,572,620,000.00	7,572,620,000.00	7,572,620,000.00+	100.00%+	1,893,343,941.00	1,894,290,612.00	
70442 - Manufacturing	56,365,500.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
70443 - Construction		28,782,847.00	212,000,000.00	212,000,000.00	183,217,153.00+	86.42%+	53,005,290.00	53,031,792.00	
70451 - Road Transport	6,686,907,163.69	15,987,121,145.50	155,951,150,000.00	155,951,150,000.00	139,964,028,854.50+	89.75%+	38,991,678,486.00	39,011,174,319.00	
70452 - Water Transport			2,500,000,000.00	2,500,000,000.00	2,500,000,000.00+	100.00%+	625,062,375.00	625,374,903.00	
70453 - Railway Transport			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
70454 - Air Transport	19,063,000.00		2,000,000,000.00	2,000,000,000.00	2,000,000,000.00+	100.00%+	500,049,900.00	500,299,926.00	
70460 - Communication			5,352,000,000.00	5,352,000,000.00	5,352,000,000.00+	100.00%+	1,338,133,542.00	1,338,802,608.00	
70473 - Tourism			51,000,000.00	51,000,000.00	51,000,000.00+	100.00%+	12,751,272.00	12,757,647.00	
70474 - Multipurpose Development Projects			95,000,000.00	95,000,000.00	95,000,000.00+	100.00%+	23,752,371.00	23,764,248.00	
70481 - R & D Gen Economic, Commercial and Labour Affairs		500,000.00	90,000,000.00	90,000,000.00	89,500,000.00+	99.44%+	22,502,247.00	22,513,497.00	
Total	7,331,421,999.39	16,982,931,510.69	237,851,736,805.00	237,851,736,805.00	220,868,805,294.31+	92.86%+	59,468,868,690.00	59,498,603,124.00	
Note 65 - Environmental Protection									
70510 - Waste Management			213,000,000.00	213,000,000.00	213,000,000.00+	100.00%+	53,255,319.00	53,281,947.00	
70520 - Waste Water Management	16,354,047.83	10,220,930.76	413,980,000.00	413,980,000.00	403,759,069.24+	97.53%+	103,505,334.00	103,557,087.00	
70530 - Pollution Abatement	9,997,500.00		214,000,000.00	214,000,000.00	214,000,000.00+	100.00%+	53,505,339.00	53,532,093.00	

ANAMBRA STATE GOVERNMENT
STATEMENT OF CAPITAL DEVELOPMENT FUND
FOR THE PERIOD ENDED 31/03/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Variance 2024	% Variance 2024	Budget 2025	Proposed Budget 2026	Proposed Budget 2027
70540 - Protection of Biodiversity and Landscape			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	1,000,101.00	1,000,602.00	
70550 - R & D Environmental Protection			65,000,000.00	65,000,000.00	65,000,000.00+	100.00%+	16,251,621.00	16,259,745.00	
70560 - Environmental Protection			1,204,900,000.00	1,204,900,000.00	1,204,900,000.00+	100.00%+	301,255,071.00	301,405,704.00	
Total	26,351,547.83	10,220,930.76	2,114,880,000.00	2,114,880,000.00	2,104,659,069.24+	99.52%+	528,772,785.00	529,037,178.00	
Note 66 - Housing and Community Amenities									
70610 - Housing Development	82,656,147.20		10,081,077,500.00	10,081,077,500.00	10,081,077,500.00+	100.00%+	2,520,520,902.00	2,521,781,160.00	
70620 - Community Development	46,582,000.00		685,258,000.00	685,258,000.00	685,258,000.00+	100.00%+	171,331,596.00	171,417,261.00	
70630 - Water Supply	1,500,000.00		535,000,000.00	535,000,000.00	535,000,000.00+	100.00%+	133,763,349.00	133,830,228.00	
70640 - Street Lighting			85,000,000.00	85,000,000.00	85,000,000.00+	100.00%+	21,252,120.00	21,262,746.00	
70650 - R & D Housing and Community Amenities	24,000,000.00		171,435,963.00	171,435,963.00	171,435,963.00+	100.00%+	42,863,271.00	42,884,703.00	
Total	154,738,147.20		11,557,771,463.00	11,557,771,463.00	11,557,771,463.00+	100.00%+	2,889,731,238.00	2,891,176,098.00	
Note 67 - Health									
70712 - Other Medical Products			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	37,503,744.00	37,522,497.00	
70721 - General Medical Services			672,264,554.00	672,264,554.00	672,264,554.00+	100.00%+	168,082,914.00	168,166,956.00	
70731 - General Hospital Services			529,540,000.00	529,540,000.00	529,540,000.00+	100.00%+	132,398,223.00	132,464,427.00	
70740 - Public Health Services			511,800,000.00	511,800,000.00	511,800,000.00+	100.00%+	127,962,783.00	128,026,770.00	
70750 - R & D Health	297,587,000.00	645,907,283.10	15,204,969,000.00	15,204,969,000.00	14,559,061,716.90+	95.75%+	3,801,621,633.00	3,803,522,442.00	
Total	297,587,000.00	645,907,283.10	17,068,573,554.00	17,068,573,554.00	16,422,666,270.90+	96.22%+	4,267,569,297.00	4,269,703,092.00	
Note 68 - Recreation, Culture and Religion									
70810 - Recreational and Sporting Services	116,188,769.75		4,616,492,500.00	4,616,492,500.00	4,616,492,500.00+	100.00%+	1,154,238,321.00	1,154,815,443.00	
70830 - Broadcasting and Publishing Services	26,200,000.00	114,000,000.00	1,610,618,076.00	1,610,618,076.00	1,496,618,076.00+	92.92%+	402,694,704.00	402,896,049.00	
70850 - R & D Recreation, Culture and Religion			78,500,000.00	78,500,000.00	78,500,000.00+	100.00%+	19,626,963.00	19,636,776.00	
Total	142,388,769.75	114,000,000.00	6,305,610,576.00	6,305,610,576.00	6,191,610,576.00+	98.19%+	1,576,559,988.00	1,577,348,268.00	
Note 69 - Education									
70911 - Pre-Primary Education			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
70912 - Primary Education	65,762,500.00	107,661,000.00	1,663,460,000.00	1,663,460,000.00	1,555,799,000.00+	93.53%+	415,906,515.00	416,114,466.00	
70921 - Lower Secondary Education			448,000,000.00	448,000,000.00	448,000,000.00+	100.00%+	112,011,180.00	112,067,184.00	
70922 - Upper Secondary Education		40,338,986.20	800,000,000.00	800,000,000.00	759,661,013.80+	94.96%+	200,019,960.00	200,119,968.00	
70941 - First Stage of Tertiary Education			1,357,868,600.00	1,357,868,600.00	1,357,868,600.00+	100.00%+	339,501,036.00	339,670,788.00	
70950 - Education Not Defined by Level			467,000,000.00	467,000,000.00	467,000,000.00+	100.00%+	116,761,659.00	116,820,042.00	
70960 - Subsidiary Services to Education			612,750,000.00	612,750,000.00	612,750,000.00+	100.00%+	153,202,803.00	153,279,408.00	
70970 - R & D Education	9,803,451.25	17,053,500.00	4,143,500,000.00	4,143,500,000.00	4,126,446,500.00+	99.59%+	1,035,978,393.00	1,036,496,379.00	
Total	75,565,951.25	165,053,486.20	9,592,578,600.00	9,592,578,600.00	9,427,525,113.80+	98.28%+	2,398,384,041.00	2,399,583,231.00	
Note 70 - Social Protection									
71011 - Sickness			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
71012 - Disability			246,500,000.00	246,500,000.00	246,500,000.00+	100.00%+	61,631,160.00	61,661,970.00	
71020 - Old Age			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	2,750,274.00	2,751,648.00	
71040 - Family and Children			94,000,000.00	94,000,000.00	94,000,000.00+	100.00%+	23,502,345.00	23,514,096.00	

ANAMBRA STATE GOVERNMENT
 STATEMENT OF CAPITAL DEVELOPMENT FUND
 FOR THE PERIOD ENDED 31/03/24

Note	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Variance 2024	% Variance 2024	Budget 2025	Proposed Budget 2026	Proposed Bdugt 2027
71050 - Unemployment			1,570,000,000.00	1,570,000,000.00	1,570,000,000.00+	100.00%+	392,539,176.00	392,735,445.00	
71060 - Housing		3,000,000,000.00	215,000,000.00	215,000,000.00	2,785,000,000.00-	1,295.35%-	53,755,365.00	53,782,242.00	
71070 - Social Exclusions	600,000.00		159,000,000.00	159,000,000.00	159,000,000.00+	100.00%+	39,753,972.00	39,773,850.00	
71080 - R & D Social Protection			255,000,000.00	255,000,000.00	255,000,000.00+	100.00%+	63,756,363.00	63,788,229.00	
Total	600,000.00	3,000,000,000.00	2,580,500,000.00	2,580,500,000.00	419,500,000.00-	16.26%-	645,189,405.00	645,511,980.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
STATUTORY ALLOCATION									
20007001 - Office of the Accountant General									
20007001/11010001 Statutory Allocation from Federation Accounts									
20007001/11010002	9,196,882,453.82	10,878,462,205.70	68,695,839,497.00	68,695,839,497.00	57,817,377,291.30-	84.16%-	17,175,673,836.00	17,184,261,672.00	
20007001/11010003	8,611,769,829.29	26,266,672,523.40	58,499,074,907.00	58,499,074,907.00	32,232,402,383.60-	55.10%-	14,626,228,278.00	14,633,541,393.00	
20007001/11010004	267,224,646.80		4,913,364,194.00	4,913,364,194.00	4,913,364,194.00-	100.00%-	1,228,463,637.00	1,229,077,869.00	
20007001/11010011	209,640,133.39	361,673,938.19	4,306,271,370.00	4,306,271,370.00	3,944,597,431.81-	91.60%-	1,076,675,283.00	1,077,213,621.00	
20007001/11010017	929,677,256.68	4,144,464,431.00	1,337,855,177.00	1,337,855,177.00	2,806,609,254.00+	209.78%+	334,497,174.00	334,664,424.00	
20007001/11010019			53,745,724,775.00	53,745,724,775.00	53,745,724,775.00-	100.00%-	13,437,772,149.00	13,444,491,036.00	
20007001/11000020	890,897,286.39	22,056,379.33			22,056,379.33+				
20007001/11010021	2,465,146,023.03		8,019,130,302.00	8,019,130,302.00	8,019,130,302.00-	100.00%-	2,004,982,653.00	2,005,985,145.00	
20007001/11000022	236,874,417.67								
20007001/11000023	793,135,704.27								
20007001/11000024		19,000,000,000.00			19,000,000,000.00				
SIGNATURE BONUS									
Total Statutory Allocation	23,601,247,751.34	60,673,329,477.62	199,517,260,222.00	199,517,260,222.00	138,843,930,744.38-	69.59%-	49,884,293,010.00	49,909,235,160.00	
TAXES									
15001001 - Ministry of Agriculture Mechanization Processing									
15008001/12010001		500,000.00	1,200,000.00	1,200,000.00	700,000.00-	58.33%-	300,030.00	300,180.00	
Sub total		500,000.00	1,200,000.00	1,200,000.00	700,000.00-	58.33%-	300,030.00	300,180.00	
20001001 - Ministry of Finance Industry Innovations Dev.									
20007001/12010010		4,000.00	2,400.00	2,400.00	1,600.00+	66.67%+	600.00	600.00	
20001001/12010012		334,100.00			334,100.00+				
Sub total		338,100.00	2,400.00	2,400.00	335,700.00+	13,987.50%+	600.00	600.00	
20007001 - Office of the Accountant General									
20007001/12010012	49,590.00	70,805.70	1,967,237.00	1,967,237.00	1,896,431.30-	96.40%-	491,859.00	492,105.00	
20007001/12010017	<1,150,740.15>	281,306,507.42	1,882,256,518.00	1,882,256,518.00	1,600,950,010.58-	85.05%-	470,611,092.00	470,846,397.00	
Sub total	<1,101,150.15>	281,377,313.12	1,884,223,755.00	1,884,223,755.00	1,602,846,441.88-	85.07%-	471,102,951.00	471,338,502.00	
20008001 - Anambra State Internal Revenue Service									
20008001/12010001	14,998,349.14	23,235,145.97	112,624,923.00	112,624,923.00	89,389,777.03-	79.37%-	28,159,041.00	28,173,120.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/03/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
20008001/12010002	Direct Assessment Tax (Current)	199,484,834.70	352,448,716.64	953,269,244.00	953,269,244.00	600,820,527.36-	63.03%-	238,341,096.00	238,460,268.00	
20008001/12010003	Direct Assessment Tax (Arrears/Late)	4,597,244.84	5,515,417.53	23,226,755.00	23,226,755.00	17,711,337.47-	76.25%-	5,807,268.00	5,810,172.00	
20008001/12010004	Pay As You Earn (PAYE) – Federal	1,659,837,896.52	1,468,920,710.56	5,470,922,200.00	5,470,922,200.00	4,002,001,489.44-	73.15%-	1,367,867,049.00	1,368,550,983.00	
20008001/12010005	Pay As You Earn (PAYE) – State (Adjustment Voucher)	358,909,179.26	222,728,656.45	1,920,766,417.00	1,920,766,417.00	1,698,037,760.55-	88.40%-	480,239,529.00	480,479,649.00	
20008001/12010006	Pay As You Earn (PAYE) – Local Government	255,557,336.89	160,503,547.79	1,149,334,557.00	1,149,334,557.00	988,831,009.21-	86.04%-	287,362,329.00	287,506,011.00	
20008001/12010007	Pay As You Earn (PAYE) - Companies	1,008,989,375.57	1,148,297,405.17	4,783,338,271.00	4,783,338,271.00	3,635,040,865.83-	75.99%-	1,195,953,912.00	1,196,551,890.00	
20008001/12010008	Pools Betting Tax (Current)		24,800.00	2,420,900.00	2,420,900.00	2,396,100.00-	98.98%-	605,286.00	605,589.00	
20008001/12010009	Pools Betting Tax (Arrears)	40,000.00		48,000.00	48,000.00	48,000.00-	100.00%-	12,000.00	12,006.00	
20008001/12010010	5% Withholding Tax on Payment to Contractors	71,199,141.31	31,836,933.91	422,571,719.00	422,571,719.00	390,734,785.09-	92.47%-	105,653,472.00	105,706,299.00	
20008001/12010011	10% Withholding Tax on Dividends	1,617,632.07	16,213,870.54	508,544,235.00	508,544,235.00	492,330,364.46-	96.81%-	127,148,748.00	127,212,321.00	
20008001/12010012	10% Withholding Tax on Bank Interests	472,590,465.93	613,774,808.48	2,562,375,372.00	2,562,375,372.00	1,948,600,563.52-	76.05%-	640,657,773.00	640,978,101.00	
20008001/12010013	10% Withholding Tax on Rents	4,186,139.33	3,755,331.90	23,157,910.00	23,157,910.00	19,402,578.10-	83.78%-	5,790,057.00	5,792,952.00	
20008001/12010014	10% Withholding Tax on Royalties	23,799,762.62	864,561.15	28,632,823.00	28,632,823.00	27,768,261.85-	96.98%-	7,158,921.00	7,162,500.00	
20008001/12010015	10% Withholding Tax on Directors Fees	3,574,783.67	7,137,079.09	9,523,826.00	9,523,826.00	2,386,746.91-	25.06%-	2,381,196.00	2,382,387.00	
20008001/12010016	10% Withholding Tax on Hire of Movable/Immovable Plant/Equip	10,600.00	6,000.00	32,760.00	32,760.00	26,760.00-	81.68%-	8,190.00	8,193.00	
20008001/12010017	Development Levy	104,575,910.86	46,830,993.42	323,077,517.00	323,077,517.00	276,246,523.58-	85.50%-	80,777,439.00	80,817,828.00	
20008001/12010018	Pay As You Earn (PAYE) Cash	26,420,047.53	38,585,214.80	324,862,405.00	324,862,405.00	286,277,190.20-	88.12%-	81,223,707.00	81,264,318.00	
20008001/12010019	Stamd Duty Tax	220,570,522.10	67,913,462.83	1,175,199,298.00	1,175,199,298.00	1,107,285,835.17-	94.22%-	293,829,144.00	293,976,060.00	
20008001/12010023	Commercial Road User Tax	837,500.00	923,350.00	37,960,260.00	37,960,260.00	37,036,910.00-	97.57%-	9,491,013.00	9,495,759.00	
20008001/12010025	Mortuary Tax	3,000.00	2,000.00	43,200.00	43,200.00	41,200.00-	95.37%-	10,803.00	10,809.00	
20008001/12010026	Panalties Tax	500.00		122,216.00	122,216.00	122,216.00-	100.00%-	30,558.00	30,573.00	
20008001/12010027	Tax Collection			4,860.00	4,860.00	4,860.00-	100.00%-	1,215.00	1,215.00	
20008001/12010029	Agent Debit Tax	112,266,434.18	228,941,447.37	775,114,839.00	775,114,839.00	546,173,391.63-	70.46%-	193,798,050.00	193,894,950.00	
20008001/12010031	5% Withholding Tax on Lease	48,000.00		57,600.00	57,600.00	57,600.00-	100.00%-	14,400.00	14,406.00	
20008001/12010035	5% Withholding Tax on Professional Fees	936,908.75	387,064.00	3,669,142.00	3,669,142.00	3,282,078.00-	89.45%-	917,376.00	917,835.00	
20008001/12010036	Container Levy			1,800.00	1,800.00	1,800.00-	100.00%-	450.00	450.00	
20008001/12010038	Social Function Tax		2,500.00	6,240.00	6,240.00	3,740.00-	59.94%-	1,560.00	1,560.00	
20008001/12010039	5% Withholding Tax on Commission	75,887,500.07	55,816,657.28	263,176,038.00	263,176,038.00	207,359,380.72-	78.79%-	65,800,575.00	65,833,476.00	
20008001/12010040	Backduty - PAYE	4,568,174,653.58	51,463,446.72	5,785,972,991.00	5,785,972,991.00	5,734,509,544.28-	99.11%-	1,446,637,608.00	1,447,360,926.00	
20008001/12010041	Backduty - WHT	93,350,271.99	59,785,011.66	263,589,666.00	263,589,666.00	203,804,654.34-	77.32%-	65,903,994.00	65,936,946.00	
20008001/12010042	Backduty - Development Levy	1,124,985.00	134,200.00	2,590,335.00	2,590,335.00	2,456,135.00-	94.82%-	647,649.00	647,973.00	
20008001/12010043	Backduty - Interest Received	3,392,858.83	2,275,664.27	15,610,793.00	15,610,793.00	13,335,128.73-	85.42%-	3,903,087.00	3,905,040.00	
20008001/12010044	Backduty - Penalties	22,079,658.07	131,066,373.03	53,919,772.00	53,919,772.00	77,146,601.03+	143.08%+	13,481,289.00	13,488,030.00	
20008001/12010045	Presumptive Tax (PT)	10,866,701.00	31,908,701.00	88,115,691.00	88,115,691.00	56,206,990.00-	63.79%-	22,031,121.00	22,042,137.00	
20008001/12010046	Presumptive Tax Areas (PTA)	1,057,300.00	892,325.00	4,025,580.00	4,025,580.00	3,133,255.00-	77.83%-	1,006,497.00	1,007,001.00	
20008001/12010047	PAYE - Nwafor Orizu coll. Of Education Nsugbe	5,554,153.96		6,664,985.00	6,664,985.00	6,664,985.00-	100.00%-	1,666,413.00	1,667,247.00	
20008001/12010048	PAYE - Anambra State Polytechnic Mgbakwu		6,000.00			6,000.00+				

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/03/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
20008001/12010049	Paye - School	50,000.00	125,000.00	360,000.00	360,000.00	235,000.00-	65.28%-	90,009.00	90,054.00	
20008001/12010051	Anambra State physical Plannig Board	434,609.65		3,864,174.00	3,864,174.00	3,864,174.00-	100.00%-	966,141.00	966,624.00	
20008001/12010052	Paye - Anambra brocasting Service	970,397.34	30,540.00	2,268,507.00	2,268,507.00	2,237,967.00-	98.65%-	567,183.00	567,468.00	
20008001/12010053	PAYE - Anambra State Newspaper and Printing Board			440,855.00	440,855.00	440,855.00-	100.00%-	110,223.00	110,277.00	
20008001/12010054	Paye- Anambra State Library Board	278,104.03	273,545.17	1,311,982.00	1,311,982.00	1,038,436.83-	79.15%-	328,029.00	328,194.00	
20008001/12010055	PAYE - OCHA Brigade		5,000.00	6,000.00	6,000.00	1,000.00-	16.67%-	1,500.00	1,500.00	
20008001/12010056	PAYE - ARTMA	291,860.59	760,661.67	43,242,747.00	43,242,747.00	42,482,085.33-	98.24%-	10,811,766.00	10,817,172.00	
20008001/12010057	PAYE - ASUBEB	13,438,155.25	41,117,658.19	54,477,677.00	54,477,677.00	13,360,018.81-	24.52%-	13,620,777.00	13,627,587.00	
20008001/12010058	PAYE - Anambra State Housing Devt Corp		136,852.42	3,604,674.00	3,604,674.00	3,604,674.00-	100.00%-	901,257.00	901,707.00	
20008001/12010060	PAYE - Anambra Int'l Pasenger & Cargo Airports			1,090,982.00	1,090,982.00	954,129.58-	87.46%-	272,772.00	272,907.00	
20008001/12010061	PAYE - COOU Igbariam	67,785,557.00	24,385,870.00	333,396,234.00	333,396,234.00	309,010,364.00-	92.69%-	83,357,376.00	83,399,055.00	
20008001/12010062	PAYE - COOU - Teaching Hospital Awka			16,800,000.00	16,800,000.00	16,800,000.00-	100.00%-	4,200,420.00	4,202,520.00	
Sub Total		9,409,788,331.63	4,839,032,524.01	27,555,438,972.00	27,555,438,972.00	22,716,406,447.99-	82.44%-	6,889,547,268.00	6,892,992,045.00	
29001001 - Ministry of Road Rail & Water Transportation										
17009001 - Examination Development Centre (EDC)										
17009001/12010017	With-holding Tax	90,745.33	9,424,023.00	878,544.00	878,544.00	8,545,479.00+	972.69%+	219,660.00	219,771.00	
Sub total		90,745.33	9,424,023.00	878,544.00	878,544.00	8,545,479.00+	972.69%+	219,660.00	219,771.00	
51001001 - Ministry of Local Government Chieftancy & Comm. A										
TOTAL TAXES		9,408,777,926.81	5,130,671,960.13	29,441,743,671.00	29,441,743,671.00	24,311,071,710.87-	82.57%-	7,361,170,509.00	7,364,851,098.00	
LICENSES										
23001001 - Ministry of Information Strategy and Communicatio										
23001001/12020042	Newspapers Vendors Licence		1,200.00			1,200.00+				
Sub total			1,200.00			1,200.00+				
36001001 - Ministry of Local Artwork & Culture & Tourism										
36001001/12020147	Petroleum Products Dealer Licenses		2,000.00	576,000.00	576,000.00	574,000.00-	99.65%-	144,015.00	144,087.00	
36001001/12020071	Operational Permit		3,275,816.01	2,006,170.00	2,006,170.00	1,269,646.01+	63.29%+	501,594.00	501,846.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/03/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
36001001/12020090	Renewal of Operation Permit	32,500.00		57,000.00	57,000.00	57,000.00-	100.00%-	14,250.00	14,256.00	
36001001/12020403	Base Stations			65,100.00	65,100.00	65,100.00-	100.00%-	16,278.00	16,287.00	
36001001/12020444	VSAT		1,440,000.00			1,440,000.00+				
36001001/12020447	Petroleum Product Fees			1,364,000.00	1,364,000.00	1,364,000.00-	100.00%-	341,034.00	341,205.00	
Sub total		32,500.00	4,717,816.01	4,068,270.00	4,068,270.00	649,546.01+	15.97%+	1,017,171.00	1,017,681.00	
15001001 - Ministry of Agriculture Mechanization Processing										
15001001/12020001	Veterinary Licences			3,000.00	3,000.00	3,000.00-	100.00%-	750.00	750.00	
15001001/12020054	Forestry Game Licences		2,400.00			2,400.00+				
Sub total			2,400.00	3,000.00	3,000.00	600.00-	20.00%-	750.00	750.00	
20008001 - Anambra State Internal Revenue Service										
20008001/12020032	Motor Vehicle Licences	29,060,530.00	38,824,925.00	126,106,032.00	126,106,032.00	87,281,107.00-	69.21%-	31,529,652.00	31,545,417.00	
20008001/12020033	Drivers' Licences	34,348,825.00	39,840,400.00	204,475,588.00	204,475,588.00	164,635,188.00-	80.52%-	51,123,996.00	51,149,559.00	
20008001/12020043	Gaming Licences (Current)	85,844,975.99	119,801,596.14	496,774,173.00	496,774,173.00	376,972,576.86-	75.88%-	124,205,940.00	124,268,043.00	
20008001/12020044	Gaming Licences (Arrears)		15,000,000.00	34,805,400.00	34,805,400.00	19,805,400.00-	56.90%-	8,702,220.00	8,706,570.00	
20008001/12020045	Pools Agents Licences (Current)	500,000.00	10,000,000.00	6,360,000.00	6,360,000.00	3,640,000.00+	57.23%+	1,590,159.00	1,590,954.00	
20008001/12020050	Pool Proprietor Licences			303,600.00	303,600.00	303,600.00-	100.00%-	75,909.00	75,948.00	
20008001/12020071	Learners Permit	307,450.00	675,000.00	2,006,790.00	2,006,790.00	1,331,790.00-	66.36%-	501,750.00	502,002.00	
Sub total		150,061,780.99	224,141,921.14	870,831,583.00	870,831,583.00	646,689,661.86-	74.26%-	217,729,626.00	217,838,493.00	
22001001 - Ministry of Trade Commerce Markets & Wealth Creat										
22001001/12020083	Hackney Permit Licence		2,000.00	3,000.00	3,000.00	1,000.00-	33.33%-	750.00	750.00	
Sub total			2,000.00	3,000.00	3,000.00	1,000.00-	33.33%-	750.00	750.00	
11184003 - Awka Capital Territory Development Authority										
29001001 - Ministry of Roads Rail and Water Transportation										
29001001/12020037	Mobil Promotional Advert/Trading Permit	2,500.00		196,200.00	196,200.00	196,200.00-	100.00%-	49,053.00	49,077.00	
29001001/12020049	Heauy Duty Permit		7,212.00			7,212.00+				
29001001/12020058	Okada Permit/Licence	1,890,013.00	2,365,500.00	13,188,016.00	13,188,016.00	10,822,516.00-	82.06%-	3,297,333.00	3,298,983.00	
29001001/12020083	Hackney Permit		1,500.00	42,300.00	42,300.00	40,800.00-	96.45%-	10,578.00	10,584.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/03/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
11021003/12040006	Identification Letter Fees	1,677,000.00	2,713,000.00	9,942,000.00	9,942,000.00	7,229,000.00-	72.71%-	2,485,749.00	2,486,991.00	
Sub total		1,677,000.00	2,713,000.00	9,942,000.00	9,942,000.00	7,229,000.00-	72.71%-	2,485,749.00	2,486,991.00	
36001001 - Ministry of Local Artwork & Culture & Tourism										
36001001/12040007	Registration Fees for Artist group Art Galleries Art Shops A			120,000.00	120,000.00	120,000.00-	100.00%-	30,003.00	30,018.00	
36001001/12040017	Contractors	15,000.00		18,000.00	18,000.00	18,000.00-	100.00%-	4,500.00	4,503.00	
36001001/12040024	Registration Fees	2,500.00		3,000.00	3,000.00	3,000.00-	100.00%-	750.00	750.00	
36001001/12040245	Accreditation Fee for Facilitators/Organizers		774,050.00	1,027,238.00	1,027,238.00	253,188.00-	24.65%-	256,836.00	256,965.00	
36001001/12040275	Registration of Hotels/Hospitality Outfits		6,000.00	22,201.00	22,201.00	16,201.00-	72.97%-	5,550.00	5,553.00	
36001001/12040397	Cyber Café Operation Fees			6,000.00	6,000.00	6,000.00-	100.00%-	1,500.00	1,500.00	
36001001/12040399	Snooker Fees			242,322.00	242,322.00	242,322.00-	100.00%-	60,585.00	60,615.00	
36001001/12040400	Renewal of Registration of Hotels/ Hospitality Outfits	10,000.00		15,600.00	15,600.00	15,600.00-	100.00%-	3,900.00	3,903.00	
36001001/12040402	Renewal of Cultural Groups		408,800.00	482,880.00	482,880.00	74,080.00-	15.34%-	120,732.00	120,792.00	
36001001/12040403	Information		54,000.00	26,412,960.00	26,412,960.00	26,358,960.00-	99.80%-	6,603,900.00	6,607,203.00	
36001001/12040403	Base Stations for Telecomm Masts Fees		1,200,000.00			1,200,000.00+				
36001001/12040444	VSAT Installation Fees									
36001001/12040447	Petroleum Product Fees	240,000.00		720,000.00	720,000.00	720,000.00-	100.00%-	180,018.00	180,108.00	
36001001/12040668	Tourism Development Fee Hotel		100,000.00			100,000.00+				
Sub total		267,500.00	2,542,850.00	29,070,201.00	29,070,201.00	26,527,351.00-	91.25%-	7,268,274.00	7,271,910.00	
23001001 - Ministry of Information & Communication Strategy										
23001001/12040007	Registration Fee for Artist Group			6,000.00	6,000.00	6,000.00-	100.00%-	1,500.00	1,500.00	
23001001/12040036	Billboard/Advertisement Fees	76,780,363.56	50,073,916.00	362,713,864.00	362,713,864.00	312,639,948.00-	86.19%-	90,687,516.00	90,732,861.00	
23001001/12040245	Registration of Hotels		380,010.00	157,800.00	157,800.00	222,210.00+	140.82%+	39,456.00	39,477.00	
23001001/12040399	Renewal of Hotels		50,000.00			50,000.00+				
23001001/12040455	Mobile Promotion Advert Fees	260,000.00	155,000.00	571,860.00	571,860.00	416,860.00-	72.90%-	142,980.00	143,052.00	
23001001/12040456	Bill Board Erection/Installation Permit	120,000.00	205,000.00	216,000.00	216,000.00	11,000.00-	5.09%-	54,006.00	54,033.00	
Sub total		77,160,363.56	50,863,926.00	363,665,524.00	363,665,524.00	312,801,598.00-	86.01%-	90,925,458.00	90,970,923.00	
23001002 - Anambra State Signage Agency										
23001002/120400675	Fees from Numbering All Building	1,420,000.00	2,186,000.00	13,639,980.00	13,639,980.00	11,453,980.00-	83.97%-	3,410,334.00	3,412,038.00	
Sub total		1,420,000.00	2,186,000.00	13,639,980.00	13,639,980.00	11,453,980.00-	83.97%-	3,410,334.00	3,412,038.00	
40001001 - Office of the Auditor General(State)										

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/03/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
40001001/12040235	Registration of External Auditors	20,000.00		84,000.00	84,000.00	84,000.00-	100.00%-	21,000.00	21,012.00	
40001001/12040340	Renewal of Registration of External Auditors	80,000.00	20,000.00	216,000.00	216,000.00	196,000.00-	90.74%-	54,006.00	54,033.00	
Sub total		100,000.00	20,000.00	300,000.00	300,000.00	280,000.00-	93.33%-	75,006.00	75,045.00	
35001002 - Anambra State Park and Garden										
35001002/12040047	Land Use Fees		40,000.00	12,000.00	12,000.00	28,000.00+	233.33%+	3,003.00	3,006.00	
Sub total			40,000.00	12,000.00	12,000.00	28,000.00+	233.33%+	3,003.00	3,006.00	
35001003 - Anambra State Clear Drainage and Fores										
40001002 - Auditor General for Local Government										
47001001 - Civil Service Commission										
47001001/12040052	Civil Service Entrance Examination Fees		19,000.00	2,400.00	2,400.00	16,600.00+	691.67%+	600.00	600.00	
Sub total			19,000.00	2,400.00	2,400.00	16,600.00+	691.67%+	600.00	600.00	
11184003 - Awka Capital Territory Development Authority										
11184003/12040266	Approval Fees for Building Plan		302,400.00	504,720.00	504,720.00	202,320.00-	40.09%-	126,192.00	126,255.00	
11184003/12040270	Fencing Fees			102,000.00	102,000.00	102,000.00-	100.00%-	25,503.00	25,515.00	
Sub total			302,400.00	606,720.00	606,720.00	304,320.00-	50.16%-	151,695.00	151,770.00	
15001001 - Ministry of Agriculture Mechanization Processing										
15001001/12040027	Tender Fees	300,000.00		432,000.00	432,000.00	432,000.00-	100.00%-	108,012.00	108,066.00	
15001001/12040525	Produce Inspection Fees		501,420.00	590,472.00	590,472.00	89,052.00-	15.08%-	147,633.00	147,708.00	
Sub total		300,000.00	501,420.00	1,022,472.00	1,022,472.00	521,052.00-	50.96%-	255,645.00	255,774.00	
20001001 - Ministry of Finance Industry Innovations & Dev.										
20001001/12040027	Tender Fees			48,000.00	48,000.00	48,000.00-	100.00%-	12,000.00	12,006.00	
20001001/12040048	Sport Levy	48,300.00	554,550.00	129,960.00	129,960.00	424,590.00+	326.71%+	32,493.00	32,508.00	
20001001/12040058	Stamp Duty Fees	24,550.00	12,100.00	214,773.00	214,773.00	202,673.00-	94.37%-	53,700.00	53,727.00	
20001001/12040152	Registration of Auctioners	15,000.00	75,000.00	108,600.00	108,600.00	33,600.00-	30.94%-	27,153.00	27,168.00	
Sub total		87,850.00	641,650.00	501,333.00	501,333.00	140,317.00+	27.99%+	125,346.00	125,409.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
20007001 - Office of Accountant General									
20007001/12040152 Auctioneers	3,000.00		3,600.00	3,600.00	3,600.00-	100.00%-	900.00	900.00	
Sub total	3,000.00		3,600.00	3,600.00	3,600.00-	100.00%-	900.00	900.00	
20008001 - Anambra State Internal Revenue Service									
20008001/12040011		38,000.00			38,000.00+				
20008001/12040017	300,000.00	250,000.00	3,522,000.00	3,522,000.00	3,272,000.00-	92.90%-	880,590.00	881,031.00	
20008001/12040045	3,674,875.00	12,261,325.00	10,295,550.00	10,295,550.00	1,965,775.00+	19.09%+	2,574,144.00	2,575,431.00	
20008001/12040055	6,500.00	108,000.00	50,841,120.00	50,841,120.00	50,733,120.00-	99.79%-	12,711,549.00	12,717,906.00	
20008001/12040057	43,512,500.00	84,067,400.00	197,248,980.00	197,248,980.00	113,181,580.00-	57.38%-	49,317,165.00	49,341,825.00	
20008001/12040116	75,000.00	1,031,500.00	96,000.00	96,000.00	935,500.00+	974.48%+	24,003.00	24,015.00	
20008001/12040135		7,700.00	27,660.00	27,660.00	19,960.00-	72.16%-	6,915.00	6,918.00	
20008001/12040138	10,000.00	2,000.00	57,600.00	57,600.00	55,600.00-	96.53%-	14,400.00	14,406.00	
20008001/12040151	300,000.00		1,908,000.00	1,908,000.00	1,908,000.00-	100.00%-	477,045.00	477,285.00	
20008001/12040545		2,397,200.00	238,200.00	238,200.00	2,159,000.00+	906.38%+	59,556.00	59,586.00	
20008001/12040549	38,489,054.00	15,058,750.00	239,376,935.00	239,376,935.00	224,318,185.00-	93.71%-	59,850,207.00	59,880,132.00	
20008001/12040552	48,293,525.00	58,677,550.00	196,306,350.00	196,306,350.00	137,628,800.00-	70.11%-	49,081,485.00	49,106,025.00	
20008001/12040562		180,000.00			180,000.00+				
20008001/12040578	84,000.00	6,315,000.00	3,759,720.00	3,759,720.00	2,555,280.00+	67.96%+	940,026.00	940,497.00	
Sub total	134,745,454.00	180,394,425.00	703,678,115.00	703,678,115.00	523,283,690.00-	74.36%-	175,937,085.00	176,025,057.00	
22001001 - Ministry of Trade Commerce Markets & Wealth Creat									
22001001/12040005		17,400.00	29,700.00	29,700.00	12,300.00-	41.41%-	7,425.00	7,428.00	
22001001/12040017		100,000.00			100,000.00+				
22001001/12040049	9,205,080.00	5,018,210.00	39,722,010.00	39,722,010.00	34,703,800.00-	87.37%-	9,931,491.00	9,936,456.00	
22001001/12040123		5,000.00			5,000.00+				
22001001/12040124		50,200.00	2,460.00	2,460.00	47,740.00+	1,940.65%+	615.00	615.00	
22001001/12040125	4,898,100.00	21,116,524.35	61,028,127.00	61,028,127.00	39,911,602.65-	65.40%-	15,258,555.00	15,266,184.00	
22001001/12040126	336,750.00	1,645,350.01	1,473,420.00	1,473,420.00	171,930.01+	11.67%+	368,391.00	368,574.00	
22001001/12040127	5,207,953.00	21,633,182.64	410,921,191.00	410,921,191.00	389,288,008.36-	94.74%-	102,740,550.00	102,791,919.00	
22001001/12040128	48,059,540.00	82,232,770.00	798,213,815.00	798,213,815.00	715,981,045.00-	89.70%-	199,573,371.00	199,673,157.00	
22001001/12040131	1,197,720.00	400,000.00	2,361,264.00	2,361,264.00	1,961,264.00-	83.06%-	590,373.00	590,667.00	
22001001/12040151			6,060.00	6,060.00	6,060.00-	100.00%-	1,515.00	1,515.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
22001001/12040220 Registration Fees of Cooperative Societies	166,100.00	198,000.00	1,229,400.00	1,229,400.00	1,031,400.00-	83.89%-	307,380.00	307,533.00	
22001001/12040250 Cooperatives Audit Fees	25,000.00	322,000.01	1,239,720.00	1,239,720.00	917,719.99-	74.03%-	309,963.00	310,119.00	
22001001/12040394 Anambra Manifest and Insurance Scheme	20,830,000.00	12,670,620.00	54,923,364.00	54,923,364.00	42,252,744.00-	76.93%-	13,732,212.00	13,739,079.00	
22001001/12040541 Market Development Fees	2,774,200.00	206,200.00	13,177,092.00	13,177,092.00	12,970,892.00-	98.44%-	3,294,603.00	3,296,250.00	
22001001/12040542 Market Traders Fees	91,400,684.00	99,057,740.00	616,565,394.00	616,565,394.00	517,507,654.00-	83.93%-	154,156,731.00	154,233,810.00	
22001001/12040680 Biometrics Markets Registration Fees	426,650.00	3,800.00	1,357,983.00	1,357,983.00	1,354,183.00-	99.72%-	339,531.00	339,702.00	
22001001/12040681 Market Operartion Card Fees	389,080.00	2,600.00	1,728,496.00	1,728,496.00	1,725,896.00-	99.85%-	432,168.00	432,384.00	
Sub total	184,916,857.00	244,679,597.01	2,003,979,496.00	2,003,979,496.00	1,759,299,898.99-	87.79%-	501,044,874.00	501,295,392.00	
66001001 - Ministry of Tertiary & Science Education									
29001001 - Ministry of Road Rail & Water Transportation									
29001001/12040017 Contractor Registration	102,000.00	700,000.00	873,600.00	873,600.00	173,600.00-	19.87%-	218,421.00	218,529.00	
29001001/12040027 Tender Fees (General)	15,000.00	100,000.00	1,409,160.00	1,409,160.00	1,309,160.00-	92.90%-	352,326.00	352,503.00	
29001001/12040036 Billboard/Advertisement fees	10,050.00	25,000.00	614,460.00	614,460.00	589,460.00-	95.93%-	153,633.00	153,711.00	
29001001/12040122 Prouce Haulage Fees (upstream)		2,000.00			2,000.00+				
29001001/12040130 Haulage Fees (Downstream)		90,005,000.00	100,000,000.00	100,000,000.00	9,995,000.00-	10.00%-	25,002,495.00	25,014,996.00	
29001001/12040151 Renewal of Contractor Registration	6,500.00	100,000.00	405,600.00	405,600.00	305,600.00-	75.35%-	101,409.00	101,460.00	
29001001/12040318 Operation Clean&Healthy Anambra-OCHA BRIGADE Sanitation Fees			7,200.00	7,200.00	7,200.00-	100.00%-	1,800.00	1,800.00	
29001001/12040391 Registration Fees for Private Mechanic Workshops		200.00			200.00+				
29001001/12040393 V.I.O. Functions/Duties	752,000.00	1,087,250.00	5,572,800.00	5,572,800.00	4,485,550.00-	80.49%-	1,393,338.00	1,394,034.00	
29001001/12040396 Registration of Commercial Vehicles	260,600.00	10,214,476.08	17,479,009.00	17,479,009.00	7,264,532.92-	41.56%-	4,370,187.00	4,372,371.00	
29001001/12040447 Petroleum Products Fees	600,000.00	960,000.00	11,703,000.00	11,703,000.00	10,743,000.00-	91.80%-	2,926,041.00	2,927,505.00	
29001001/12040448 Registration of Spare Parts Stores			7,200.00	7,200.00	7,200.00-	100.00%-	1,800.00	1,800.00	
29001001/12040545 Motor Park Fees	34,922,682.00	65,839,900.00	195,069,063.00	195,069,063.00	129,229,163.00-	66.25%-	48,772,134.00	48,796,521.00	
29001001/12040552 Road Worthiness	11,250.00	33,100.00	29,700.00	29,700.00	3,400.00+	11.45%+	7,425.00	7,428.00	
29001001/12040558 Marine Transport Fees			3,000.00	3,000.00	3,000.00-	100.00%-	750.00	750.00	
29001001/12040675 Motor Vehicle Owership Renewal Fees		34,850.02			34,850.02+				
29001001/12040680 Biometrics Motor Vehicle Registration Fee	18,103,323.00	3,365,500.00	59,015,608.00	59,015,608.00	55,650,108.00-	94.30%-	14,755,374.00	14,762,751.00	
29001001/12040681 Motor vehicle Operation card Fee	12,504,800.00	14,409,200.00	74,647,161.00	74,647,161.00	60,237,961.00-	80.70%-	18,663,651.00	18,672,984.00	
29001001/12040682 Commercial Vehicle Operational Fee	386,004,162.00	826,677,522.46	3,282,339,023.00	3,282,339,023.00	2,455,661,500.54-	74.81%-	820,666,650.00	821,076,984.00	
29001001/12060058 Sale of Statistical Year Book	2,500.00		3,000.00	3,000.00	3,000.00-	100.00%-	750.00	750.00	
Sub total	453,294,867.00	1,013,553,998.56	3,749,178,584.00	3,749,178,584.00	2,735,624,585.44-	72.97%-	937,388,184.00	937,856,877.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
34001001 - Ministry of Road Construction Road Furniture & Ma									
34001001/12040015									
Material testing Fees	502,687.50		603,225.00	603,225.00	603,225.00-	100.00%-	150,822.00	150,897.00	
34002001/12040017									
Registration of Contractors	202,687.50	200,000.00	3,271,868.00	3,271,868.00	3,071,868.00-	93.89%-	818,049.00	818,457.00	
34001001/12040027									
Tender Fees	1,502,687.50		9,709,350.00	9,709,350.00	9,709,350.00-	100.00%-	2,427,579.00	2,428,794.00	
34001001/12040098									
Right of Way Permit Fees (Fees for Road Cutting)			3,000.00	3,000.00	3,000.00-	100.00%-	750.00	750.00	
34001001/12040151									
Renewal of Contractors Registration	50,000.00	352,687.50	1,536,255.00	1,536,255.00	1,183,567.50-	77.04%-	384,102.00	384,294.00	
Sub total	2,258,062.50	552,687.50	15,123,698.00	15,123,698.00	14,571,010.50-	96.35%-	3,781,302.00	3,783,192.00	
38051001 - Ministry of Economic Planning Budget & Dev. Partn									
53001001 - Ministry of Housing and Urban Renewal									
53001001/12040017									
Registration of Contractors	800,000.00	200,000.00	5,640,000.00	5,640,000.00	5,440,000.00-	96.45%-	1,410,141.00	1,410,846.00	
53001001/12040027									
Tenders Fees	1,140,000.00	825,000.00	9,858,000.00	9,858,000.00	9,033,000.00-	91.63%-	2,464,746.00	2,465,979.00	
53001001/12040029									
Business Expatriate Quota/Renewal Fees		2,050.00	2,460.00	2,460.00	410.00-	16.67%-	615.00	615.00	
53001001/12040151									
Renewal of Registration of Contractors	150,000.00	550,000.00	540,000.00	540,000.00	10,000.00+	1.85%+	135,012.00	135,081.00	
53001001/12040232									
Consultancy Fees		20,000.00			20,000.00+				
Sub total	2,090,000.00	1,597,050.00	16,040,460.00	16,040,460.00	14,443,410.00-	90.04%-	4,010,514.00	4,012,521.00	
60055001 - Anambra State Physical Planning Board									
60055001/12040050									
Inspection Fees		70,000.00	657,593,995.00	657,593,995.00	657,523,995.00-	99.99%-	164,414,907.00	164,497,113.00	
60055001/12040053									
Application Fees		269,000.00	296,650,899.00	296,650,899.00	296,381,899.00-	99.91%-	74,170,128.00	74,207,214.00	
60055001/12040169									
Computer Fees			1,170,496.00	1,170,496.00	1,170,496.00-	100.00%-	292,653.00	292,800.00	
60055001/12040181									
Development Charges	3,500.00		5,950.00	5,950.00	5,950.00-	100.00%-	1,488.00	1,488.00	
60055001/12040185									
Revalidation Fees			34,000.00	34,000.00	34,000.00-	100.00%-	8,499.00	8,502.00	
60055001/12040264									
Registration Fee	187,500.00	80,000.00	320,450.00	320,450.00	240,450.00-	75.04%-	80,118.00	80,157.00	
60055001/12040266									
Approval Fees	393,500.00	1,515,550.00	1,484,950.00	1,484,950.00	30,600.00+	2.06%+	371,274.00	371,460.00	
60055001/12040268									
Planing Rate	135,573,420.00	219,673,617.00	3,121,922,577.00	3,121,922,577.00	2,902,248,960.00-	92.96%-	780,558,537.00	780,948,816.00	
60055001/12040272									
Building Completion Certificate Fees		10,800.00	233,920.00	233,920.00	223,120.00-	95.38%-	58,488.00	58,518.00	
60055001/12040311									
Filing Fees	1,000.00		1,700.00	1,700.00	1,700.00-	100.00%-	426.00	426.00	
60055001/12040009									
Recertification Fees	25,000.00	145,000.00	246,500.00	246,500.00	101,500.00-	41.18%-	61,629.00	61,659.00	
60055001/12040559									
Amendment Fees			4,250.00	4,250.00	4,250.00-	100.00%-	1,062.00	1,062.00	
Sub total	136,183,920.00	221,763,967.00	4,079,669,687.00	4,079,669,687.00	3,857,905,720.00-	94.56%-	1,020,019,209.00	1,020,529,215.00	
60001001 - Ministry of Lands Physical Planning & Rural Dev.									

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
60001001/12010022 Anambra State Property & Land Use Tax (APLUC)	10,000.00	13,674.00	540,857.00	540,857.00	527,183.00-	97.47%-	135,228.00	135,297.00	
60001001/12040030 Registration of Professionals	20,000.00	10,000.00	629,000.00	629,000.00	619,000.00-	98.41%-	157,266.00	157,344.00	
60001001/12040037 Deed Fees	5,661,680.00	8,936,368.09	58,754,528.00	58,754,528.00	49,818,159.91-	84.79%-	14,690,097.00	14,697,441.00	
60001001/12040038 Survey Fees	1,000,000.00	65,500.00	4,185,001.00	4,185,001.00	4,119,501.00-	98.43%-	1,046,355.00	1,046,877.00	
60001001/12040047 Land Development Fee			17,000.00	17,000.00	17,000.00-	100.00%-	4,251.00	4,254.00	
60001001/12040052 Survey School Fees			85,000.00	85,000.00	85,000.00-	100.00%-	21,255.00	21,267.00	
60001001/12040058 Fees for Stamp Dutied Document		300,000.00	275,980.00	275,980.00	24,020.00+	8.70%+	69,000.00	69,036.00	
60001001/12040090 Administration Fees			24,650.00	24,650.00	24,650.00-	100.00%-	6,162.00	6,165.00	
60001001/12040156 Application Fees for Certificate of Occupancy	15,000.00		12,965,000.00	12,965,000.00	12,965,000.00-	100.00%-	3,241,575.00	3,243,195.00	
60001001/12040157 Charting Fees for Certificate of Occupancy			17,000.00	17,000.00	17,000.00-	100.00%-	4,251.00	4,254.00	
60001001/12040158 (Survey) Search Fees	360,000.00	451,209.00	6,949,585.00	6,949,585.00	6,498,376.00-	93.51%-	1,737,567.00	1,738,437.00	
60001001/12040161 Re-establishment of Boundary Beacons Fees	50,000.00	120,000.00	1,241,000.00	1,241,000.00	1,121,000.00-	90.33%-	310,281.00	310,437.00	
60001001/12040162 Consent Fees	18,022,316.00	24,499,543.00	145,411,357.00	145,411,357.00	120,911,814.00-	83.15%-	36,356,466.00	36,374,643.00	
60001001/12040163 Special Fees	2,500.00		5,100.00	5,100.00	5,100.00-	100.00%-	1,275.00	1,275.00	
60001001/12040164 Certified True Copy of Reg. Instructions	700,008.00	170,000.00	2,915,517.00	2,915,517.00	2,745,517.00-	94.17%-	728,952.00	729,315.00	
60001001/12040165 Inspection Fees for Building Plans	40,000.00	80,000.00	493,000.00	493,000.00	413,000.00-	83.77%-	123,264.00	123,327.00	
60001001/12040167 Survey Description fees			85,000.00	85,000.00	85,000.00-	100.00%-	21,255.00	21,267.00	
60001001/12040168 Non Refundable Application Fee for Allocation of State Lands	730,000.00	811,000.00	32,428,185.00	32,428,185.00	31,617,185.00-	97.50%-	8,107,857.00	8,111,910.00	
60001001/12040169 Computer Fee	1,192,500.00	1,725,000.23	9,090,854.00	9,090,854.00	7,365,853.77-	81.02%-	2,272,941.00	2,274,078.00	
60001001/12040170 Deed of Mortgage on Certificate of Occupancy	16,616.00		271,943.00	271,943.00	271,943.00-	100.00%-	67,992.00	68,025.00	
60001001/12040171 Change of Use/Change of Purpose Fees			13,600.00	13,600.00	13,600.00-	100.00%-	3,402.00	3,405.00	
60001001/12040172 Renewal of Leases	21,000.00		2,133,500.00	2,133,500.00	2,133,500.00-	100.00%-	533,430.00	533,697.00	
60001001/12040173 Verification Fee for Certificate of Occupancy		86,800.00	16,891,472.00	16,891,472.00	16,804,672.00-	99.49%-	4,223,292.00	4,225,404.00	
60001001/12040175 Anambra State Land Information Mgt System	333,900.00	23,000.00	6,721,630.00	6,721,630.00	6,698,630.00-	99.66%-	1,680,576.00	1,681,416.00	
60001001/12040180 Renewal of Registration of Professionals	10,000.00		34,000.00	34,000.00	34,000.00-	100.00%-	8,499.00	8,502.00	
60001001/12040181 Plot Development Charge		132,175.00			132,175.00+				
60001001/12040242 Fee	1,830,000.00	1,925,000.00	42,771,194.00	42,771,194.00	40,846,194.00-	95.50%-	10,693,863.00	10,699,209.00	
60001001/12040254 Private Layout approval Fees	1,248,850.00	1,086,815.00	39,496,127.00	39,496,127.00	38,409,312.00-	97.25%-	9,875,016.00	9,879,954.00	
60001001/12040266 Layout Approval Fees	5,810,000.00	8,296,387.00	23,502,616.00	23,502,616.00	15,206,229.00-	64.70%-	5,876,241.00	5,879,178.00	
60001001/12040268 Plan/Layout Approval Fees		254,675.00	700,400.00	700,400.00	445,725.00-	63.64%-	175,116.00	175,203.00	
60001001/12040279 Caution Fee	280,000.00	140,000.00	1,737,400.00	1,737,400.00	1,597,400.00-	91.94%-	434,391.00	434,607.00	
60001001/12040280 Re-Certification of C of O	733,048.00	895,000.00	5,113,827.00	5,113,827.00	4,218,827.00-	82.50%-	1,278,585.00	1,279,224.00	
60001001/12040405 Variation approval Fees	10,000.00		1,009,800.00	1,009,800.00	1,009,800.00-	100.00%-	252,474.00	252,600.00	
60001001/12040409 Certification fees	100,000.00	215,000.02	2,176,000.00	2,176,000.00	1,960,999.98-	90.12%-	544,056.00	544,329.00	
60001001/12040559 Plan Certification Fees	195,000.00	260,000.00	1,640,500.00	1,640,500.00	1,380,500.00-	84.15%-	410,166.00	410,370.00	
60001001/12040677 Online Legal Search Fees		20,100.00			20,100.00+				
60001001/12070035 Land Premium on	163,650,137.00	281,547,193.08	3,092,437,820.00	3,092,437,820.00	2,810,890,626.92-	90.90%-	773,186,610.00	773,573,202.00	
Sub total	202,042,555.00	332,064,439.42	3,512,765,443.00	3,512,765,443.00	3,180,701,003.58-	90.55%-	878,279,007.00	878,718,144.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
61001001 - Ministry of Power & Domestic Water Development									
61001001/12040017 Registration of Contractors	50,000.00	330,000.00	4,492,860.00	4,492,860.00	4,162,860.00-	92.66%-	1,123,326.00	1,123,887.00	
61001001/12040027 Tender Fees	120,000.00	2,131,000.00	7,860,000.00	7,860,000.00	5,729,000.00-	72.89%-	1,965,195.00	1,966,179.00	
61001001/12040151 Renewal of Registration of Contractors	100,000.00	30,000.00	927,120.00	927,120.00	897,120.00-	96.76%-	231,804.00	231,921.00	
61001001/12040189 Registration of Social Clubs			36,000.00	36,000.00	36,000.00-	100.00%-	9,000.00	9,006.00	
61001001/12040222 Registration/Renewal of Town Unions Fees			250,800.00	250,800.00	250,800.00-	100.00%-	62,706.00	62,736.00	
61001001/12040223 Water Tankers Fees		800,000.00			800,000.00+				
61001001/12040464 Fire Service Fees from Petroleum	33,500.00	1,030,200.00	985,320.00	985,320.00	44,880.00+	4.55%+	246,354.00	246,477.00	
61001001/12040465 Fire Service Fees	894,400.00	6,535,450.80	10,242,000.00	10,242,000.00	3,706,549.20-	36.19%-	2,560,758.00	2,562,039.00	
Sub total	1,197,900.00	10,856,650.80	24,794,100.00	24,794,100.00	13,937,449.20-	56.21%-	6,199,143.00	6,202,245.00	
18011001 - Judicial Service Commission									
18011001/12040026 Court Fees (High Court and Magistrate Court)	1,483,650.00	1,968,720.00	8,153,837.00	8,153,837.00	6,185,117.00-	75.86%-	2,038,665.00	2,039,685.00	
Sub total	1,483,650.00	1,968,720.00	8,153,837.00	8,153,837.00	6,185,117.00-	75.86%-	2,038,665.00	2,039,685.00	
26051001 - High Court of Justice									
26051001/12040001 Court Fees (High Court and Magistrate Court)	19,109,332.00	33,054,964.00	143,230,767.00	143,230,767.00	110,175,803.00-	76.92%-	35,811,267.00	35,829,174.00	
26051001/12040283 Probate fees	21,814,382.00	43,427,004.00	211,649,422.00	211,649,422.00	168,222,418.00-	79.48%-	52,917,636.00	52,944,096.00	
Sub total	40,923,714.00	76,481,968.00	354,880,189.00	354,880,189.00	278,398,221.00-	78.45%-	88,728,903.00	88,773,270.00	
26052001 - Judiciary-Customary Court of Appeal									
26052001/12040026 Court Fees	33,990.00	29,520.00			29,520.00+				
Sub total	33,990.00	29,520.00			29,520.00+				
26001001 - Ministry of Justice									
26001001/12040089 Oath Fees	5,000.00	5,000.00	75,120.00	75,120.00	70,120.00-	93.34%-	18,780.00	18,789.00	
26001001/12040090 Administrative Fees	1,257,956.00		3,927,350.00	3,927,350.00	3,927,350.00-	100.00%-	981,936.00	982,428.00	
26001001/12040091 Fiat Fee	30,000.00	125,000.00	456,000.00	456,000.00	331,000.00-	72.59%-	114,012.00	114,069.00	
26001001/12040282 Trust Fee	80,129.00		948,929.00	948,929.00	948,929.00-	100.00%-	237,258.00	237,378.00	
26001001/12040409 Certification Fees	15,000.00		18,000.00	18,000.00	18,000.00-	100.00%-	4,500.00	4,503.00	
26001001/12040595 1% Vetting Fee (MOJ)	387,040.00		320,808.00	320,808.00	320,808.00-	100.00%-	80,208.00	80,247.00	
Sub total	1,775,125.00	130,000.00	5,746,207.00	5,746,207.00	5,616,207.00-	97.74%-	1,436,694.00	1,437,414.00	
13001001 - Ministry of Youths Entrepreneurship & Sports Dev.									

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
13001001/12040036 Billboard/Advertisement Fees	230,000.00	508,501.00	1,354,320.00	1,354,320.00	845,819.00-	62.45%-	338,613.00	338,781.00	
13001001/12040183 Registration of Youth Clubs & Organizations		5,000.00	13,200.00	13,200.00	8,200.00-	62.12%-	3,303.00	3,306.00	
13001001/12040184 Renewal of Youth Clubs & Organizations		2,000.00	12,000.00	12,000.00	10,000.00-	83.33%-	3,003.00	3,006.00	
Sub total	230,000.00	515,501.00	1,379,520.00	1,379,520.00	864,019.00-	62.63%-	344,919.00	345,093.00	
14001001 - Ministry of Social Welfare Children & Women Affai									
14001001/12040017 Fee - Election	600,000.00	150,000.00	720,000.00	720,000.00	570,000.00-	79.17%-	180,018.00	180,108.00	
14001001/12040155 Renewal of Registration of Voluntary Organizations and NGOs	45,000.00	105,000.00	180,000.00	180,000.00	75,000.00-	41.67%-	45,003.00	45,027.00	
14001001/12040188 Renewal of Day Care Centres		20,000.00	54,600.00	54,600.00	34,600.00-	63.37%-	13,650.00	13,656.00	
14001001/12040189 Registration of Voluntary Organizations and NGOs		290,000.00	204,000.00	204,000.00	86,000.00+	42.16%+	51,003.00	51,030.00	
14001001/12040191 Registration of Adoption Homes	20,000.00	165,000.00	312,000.00	312,000.00	147,000.00-	47.12%-	78,009.00	78,048.00	
14001001/12040192 Renewal of Motherless Babies Homes	20,000.00	20,000.00	312,000.00	312,000.00	292,000.00-	93.59%-	78,009.00	78,048.00	
14001001/12040449 Registration of Day Care Centres			120,000.00	120,000.00	120,000.00-	100.00%-	30,003.00	30,018.00	
Sub total	685,000.00	750,000.00	1,902,600.00	1,902,600.00	1,152,600.00-	60.58%-	475,695.00	475,935.00	
17001001 - Ministry of Basic Education									
17001001/12040199 Inter State Transfer of Student	213,080.16	7,000.00	428,823.00	428,823.00	421,823.00-	98.37%-	107,217.00	107,271.00	
17001001/12040017 Contractor Registration Fees	200,000.00	200,000.00	483,000.00	483,000.00	283,000.00-	58.59%-	120,762.00	120,822.00	
17001001/12040027 Tender Fees	140,000.00	100,000.00	588,000.00	588,000.00	488,000.00-	82.99%-	147,012.00	147,087.00	
17001001/12040048 Sport Levy	36,302,085.00	39,713,540.00	96,276,414.00	96,276,414.00	56,562,874.00-	58.75%-	24,071,505.00	24,083,541.00	
17001001/12040049 Penalty Fees for Private School Operating illegally (Ministr	877,500.00	175,000.00	4,655,520.00	4,655,520.00	4,480,520.00-	96.24%-	1,163,997.00	1,164,579.00	
17001001/12040051 Application Fees for Private Schools (Ministry of Education)	240,000.00	872,500.00	4,452,000.00	4,452,000.00	3,579,500.00-	80.40%-	1,113,111.00	1,113,669.00	
17001001/12040052 Tuition Fees & Other Fees	1,633,500.00		1,994,400.00	1,994,400.00	1,994,400.00-	100.00%-	498,651.00	498,900.00	
17001001/12040064 Application Fees for Inspection of Comm/Private Vocational S	469,400.00	9,400.00	586,680.00	586,680.00	577,280.00-	98.40%-	146,682.00	146,754.00	
17001001/12040066 Application Fees for Inspection of New Nursery Schools	20,000.00		48,000.00	48,000.00	48,000.00-	100.00%-	12,000.00	12,006.00	
17001001/12040067 Application Fees for Inspection of New Primary Schools	30,500.00		36,600.00	36,600.00	36,600.00-	100.00%-	9,153.00	9,159.00	
17001001/12040068 Application Fees for Inspection of New Secondary Schools		50,000.00			50,000.00+				
17001001/12040070 Registration of New Private Nursery Schools	120,000.00	190,000.00	330,000.00	330,000.00	140,000.00-	42.42%-	82,509.00	82,551.00	
17001001/12040071 Registration of New Private Primary Schools	405,000.00	360,000.00	954,600.00	954,600.00	594,600.00-	62.29%-	238,674.00	238,794.00	
17001001/12040072 Registration of New Private Secondary Schools	293,500.00	310,500.00	472,200.00	472,200.00	161,700.00-	34.24%-	118,062.00	118,122.00	
17001001/12040080 Processing Fee for Certificate Evaluation	137,000.00	127,100.00	262,440.00	262,440.00	135,340.00-	51.57%-	65,616.00	65,649.00	
17001001/12040079 Transfer from Private to Public Schools	16,000.00	22,000.00	67,200.00	67,200.00	45,200.00-	67.26%-	16,803.00	16,812.00	
17001001/12040099 Renewal of Registration of Private Nursery Schools	340,000.00	798,400.00	16,103,676.00	16,103,676.00	15,305,276.00-	95.04%-	4,026,321.00	4,028,334.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
17001001/12040100 Renewal of Registration of Private Primary Schools	645,000.00	1,430,500.00	25,284,840.00	25,284,840.00	23,854,340.00-	94.34%-	6,321,840.00	6,325,002.00	
17001001/12040101 Renewal of Registration of Private Secondary Schools	10,692,000.00	12,117,200.00	19,134,000.00	19,134,000.00	7,016,800.00-	36.67%-	4,783,977.00	4,786,368.00	
17001001/12040102 Renewal of Registration of Private Professional Institutions		500.00	18,000.00	18,000.00	17,500.00-	97.22%-	4,500.00	4,503.00	
17001001/12040194 Fees for Approval of New Nursery School	1,800,000.00	2,000,000.00	8,754,600.00	8,754,600.00	6,754,600.00-	77.15%-	2,188,869.00	2,189,964.00	
17001001/12040195 Fees for Approval of New Primary School	3,630,000.00	5,550,000.00	23,653,800.00	23,653,800.00	18,103,800.00-	76.54%-	5,914,041.00	5,916,999.00	
17001001/12040196 Fees for Approval of New Secondary School	2,860,000.00	4,257,000.00	16,693,200.00	16,693,200.00	12,436,200.00-	74.50%-	4,173,717.00	4,175,805.00	
17001001/12040103 Renewal of Registration of Vocational Training centres			54,000.00	54,000.00	54,000.00-	100.00%-	13,500.00	13,506.00	
17001001/12040294 Book Review	48,000.00	98,000.00	4,015,200.00	4,015,200.00	3,917,200.00-	97.56%-	1,003,899.00	1,004,400.00	
17001001/12040475 Registration of Private Schools	897,500.00	668,500.00	3,014,400.00	3,014,400.00	2,345,900.00-	77.82%-	753,678.00	754,056.00	
17001001/12040476 Renewal of Registration of Private Schools	21,642,330.00	25,072,600.00	26,904,324.00	26,904,324.00	1,831,724.00-	6.81%-	6,726,753.00	6,730,116.00	
17001001/12040477 Application Fees for Private Schools	2,679,000.00	1,050,000.00	7,380,000.00	7,380,000.00	6,330,000.00-	85.77%-	1,845,183.00	1,846,107.00	
17001001/12040481 Exam Fees - Primary School Leaving Certificate	4,428,065.00	2,086,100.00	5,708,418.00	5,708,418.00	3,622,318.00-	63.46%-	1,427,247.00	1,427,961.00	
17001001/12040503 BECE Retention of Centre Fee	60,000.00		100,800.00	100,800.00	100,800.00-	100.00%-	25,203.00	25,215.00	
17001001/12040505 Change of School Name	5,000.00	92,000.00	226,800.00	226,800.00	134,800.00-	59.44%-	56,703.00	56,730.00	
17001001/12040668 Fees for School Upgrading	830,000.00	1,142,000.00	3,768,000.00	3,768,000.00	2,626,000.00-	69.69%-	942,093.00	942,564.00	
17001001/12040669 Fees for Issuance of Eligibility Letter	6,000.00	13,000.00	54,000.00	54,000.00	41,000.00-	75.93%-	13,500.00	13,506.00	
Sub total	91,660,460.16	98,512,840.00	272,503,935.00	272,503,935.00	173,991,095.00-	63.85%-	68,132,778.00	68,166,852.00	
17008001 - Anambra State Library Board									
17008001/12020409 Certification Fees (Anambra State Library Board)			45,600.00	45,600.00	45,600.00-	100.00%-	11,400.00	11,406.00	
17008001/12020409 Library Fees (Anambra State Library Board)	1,500.00		198,240.00	198,240.00	198,240.00-	100.00%-	49,563.00	49,587.00	
Sub total	77,160,363.56	50,863,926.00	363,665,524.00	363,665,524.00	312,801,598.00-	86.01%-	90,925,458.00	90,970,923.00	
17003001 - Anambra State Universal Basic Education Board									
17003001/12040017 Contractor Registration Fees	2,500.00	2,300.00	183,000.00	183,000.00	180,700.00-	98.74%-	45,756.00	45,780.00	
17003001/12040027 Tender Fees School	108,100.00		129,720.00	129,720.00	129,720.00-	100.00%-	32,433.00	32,448.00	
17003001/12040478 School Equipment Fees	32,968,500.00	238,950.00	118,470,192.00	118,470,192.00	118,231,242.00-	99.80%-	29,620,503.00	29,635,314.00	
17003001/12040481 Exam Fees - Primary School Leaving Certificate	22,859,270.00	153,355.00	70,679,004.00	70,679,004.00	70,525,649.00-	99.78%-	17,671,515.00	17,680,350.00	
Sub total	55,938,370.00	394,605.00	189,461,916.00	189,461,916.00	189,067,311.00-	99.79%-	47,370,207.00	47,393,892.00	
17009001 - Examination Development Centre									
17009001/12040017 Contractor Registration Fees		10,600.00	2,400.00	2,400.00	8,200.00+	341.67%+	600.00	600.00	
17009001/12040052 Tuition Fee	3,911,490.00		5,321,052.00	5,321,052.00	5,321,052.00-	100.00%-	1,330,398.00	1,331,064.00	
17009001/12040300 Tracing Fee: Statement of Result (Basic Ed)	1,400.00	17,050.00	20,160.00	20,160.00	3,110.00-	15.43%-	5,040.00	5,043.00	
17009001/12040316 Examination Fees: Post Literacy Adult & Non-Formal			2,170,512.00	2,170,512.00	2,170,512.00-	100.00%-	542,682.00	542,952.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
17009001/12040407 BECE Resit Exam fee	794,690.00	987,150.00	1,420,308.00	1,420,308.00	433,158.00-	30.50%-	355,113.00	355,290.00	
17009001/12040479 Common Entrance Examination Fees (JSS)	18,553,821.00	17,655,415.00	158,257,067.00	158,257,067.00	140,601,652.00-	88.84%-	39,568,215.00	39,588,000.00	
17009001/12040480 Examination Fees: Teachers Grade II Certificate		215,290.00	70,152.00	70,152.00	145,138.00+	206.89%+	17,541.00	17,550.00	
17009001/12040481 Examination Fees: First School Leaving Certificate	137,296,815.00	158,168,976.00	208,174,368.00	208,174,368.00	50,005,392.00-	24.02%-	52,048,785.00	52,074,810.00	
17009001/12040483 Examination Fees: Junior Secondary Schools	160,283,080.00	125,857,817.00	211,730,251.00	211,730,251.00	85,872,434.00-	40.56%-	52,937,847.00	52,964,316.00	
17009001/12040503 BECE Retention of Centre Fee	172,000.00	492,000.00	480,000.00	480,000.00	12,000.00+	2.50%+	120,012.00	120,072.00	
17009001/12040515 Tracing Fee: Statement of Result (Teacher's Grade II)			2,520.00	2,520.00	2,520.00-	100.00%-	630.00	630.00	
17009001/12040561 Exam Ethics	9,828,155.00	9,442,280.00	12,563,436.00	12,563,436.00	3,121,156.00-	24.84%-	3,141,171.00	3,142,743.00	
17009001/12040564 Common Entrance - Examination Fees: School of Nursing			30,000.00	30,000.00	30,000.00-	100.00%-	7,500.00	7,503.00	
17009001/12040663 Common Entrance Examination Fees (SSS) (Exam Development Cen	566,500.00	133,390.00	989,646.00	989,646.00	856,256.00-	86.52%-	247,437.00	247,560.00	
17009001/12040664 Tracing Fee: Statement of Result (Basic Ed) (Exam Developmen	18,250.00	18,250.00	153,840.00	153,840.00	135,590.00-	88.14%-	38,463.00	38,481.00	
17009001/12040666 BECE Resit Exam fee (Exam Development Centre)	885,970.00	1,948,370.00	1,456,320.00	1,456,320.00	492,050.00+	33.79%+	364,116.00	364,299.00	
17009001/12040667 BECE Retention of Centre Fee (Exam Development Centre)	596,000.00	300,000.00	1,147,200.00	1,147,200.00	847,200.00-	73.85%-	286,830.00	286,974.00	
Sub total	332,908,171.00	315,246,588.00	603,989,232.00	603,989,232.00	288,742,644.00-	47.81%-	151,012,380.00	151,087,887.00	
17051001 - Post Primary Schools Service Commission									
17051001/12040048 Sport Levy	2,567,640.00		4,015,392.00	4,015,392.00	4,015,392.00-	100.00%-	1,003,947.00	1,004,448.00	
17051001/12040052 Tuition Fees (Secondary/Vocational Centres)	101,890,170.00	1,402,290.00	393,118,841.00	393,118,841.00	391,716,551.00-	99.64%-	98,289,516.00	98,338,662.00	
17051001/12040083 Sports Levy	1,613,460.00	1,258,990.00	5,700,750.00	5,700,750.00	4,441,760.00-	77.92%-	1,425,327.00	1,426,041.00	
17051001/12040478 School Equipment Fees	522,200.00		1,313,160.00	1,313,160.00	1,313,160.00-	100.00%-	328,323.00	328,488.00	
17051001/12040582 Earnings from Community Education Resource Center		2,400.00	6,000.00	6,000.00	3,600.00-	60.00%-	1,500.00	1,500.00	
Sub total	106,593,470.00	2,663,680.00	404,154,143.00	404,154,143.00	401,490,463.00-	99.34%-	101,048,613.00	101,099,139.00	
17064002 - Community Education Resource Center									
21001001 - Ministry of Health									
21001001/12040017 Registration of Contractors	290,000.00	140,000.00	1,026,060.00	1,026,060.00	886,060.00-	86.36%-	256,542.00	256,671.00	
21001001/12040052 Tuition Fees for School of Health Technology Institutions	8,500,000.00	9,650,000.00	28,500,000.00	28,500,000.00	18,850,000.00-	66.14%-	7,125,711.00	7,129,275.00	
21001001/12040200 Renewal of Registration of Hospitals & Maternities	957,750.00	667,750.00	6,014,400.00	6,014,400.00	5,346,650.00-	88.90%-	1,503,753.00	1,504,506.00	
21001001/12040204 Registration of Traditional Medicine Practitioners	185,000.00	245,000.00	754,500.00	754,500.00	509,500.00-	67.53%-	188,643.00	188,736.00	
21001001/12040264 Registration & Admin Fees for Priv Sewage Disposal Operation		2,000.00	6,000.00	6,000.00	4,000.00-	66.67%-	1,500.00	1,500.00	
21001001/12040265 Renewal Fees	111,250.00	93,000.00	1,241,100.00	1,241,100.00	1,148,100.00-	92.51%-	310,308.00	310,464.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
21001001/12040289 Fees for Application forms for Estab. of Health Institution	3,750.00		4,500.00	4,500.00	4,500.00-	100.00%-	1,125.00	1,125.00	
21001001/12040306 Fees for Hygiene/Sanitation Cert to Food Estate			9,660.00	9,660.00	9,660.00-	100.00%-	2,415.00	2,415.00	
21001001/12040307 Patent & Proprietary Medicine Vendors Fees	11,250.00		20,820.00	20,820.00	20,820.00-	100.00%-	5,205.00	5,208.00	
21001001/12040308 Renewal Patent Medicine Reg Fees	1,300.00		1,560.00	1,560.00	1,560.00-	100.00%-	390.00	390.00	
21001001/12040316 Common Entrance Examination Fees (Public Health)		18,300.00	127,722.00	127,722.00	109,422.00-	85.67%-	31,932.00	31,947.00	
21001001/12040419 Pure Water Analysis Fees			78,000.00	78,000.00	78,000.00-	100.00%-	19,500.00	19,509.00	
21001001/12040487 Registration of Hospitals & Maternities	98,750.00	494,250.00	1,213,800.00	1,213,800.00	719,550.00-	59.28%-	303,483.00	303,636.00	
21001001/12040491 Tution Fees for School of Nursing Nkpor	2.00		32,403.00	32,403.00	32,403.00-	100.00%-	8,100.00	8,103.00	
21001001/12040600 Interview Fee to School of Nursing an Midwifery	11,250.00	2,000.00	127,080.00	127,080.00	125,080.00-	98.43%-	31,773.00	31,788.00	
21001001/12040676 Optometry Service Fees			80,040.00	80,040.00	80,040.00-	100.00%-	20,010.00	20,019.00	
Sub total	10,170,302.00	11,312,300.00	39,237,645.00	39,237,645.00	27,925,345.00-	71.17%-	9,810,390.00	9,815,292.00	
21102001 - State Hospital Management Board									
21102001/12040041 Laboratory Fees	2,453,702.00	6,379,000.00	16,612,443.00	16,612,443.00	10,233,443.00-	61.60%-	4,153,524.00	4,155,600.00	
21102001/12040310 Drugs and Dressing Material Fees	306,950.00	1,336,020.00	5,132,626.00	5,132,626.00	3,796,606.00-	73.97%-	1,283,286.00	1,283,928.00	
21102001/12040316 Medical Examination Fees	496,300.00	129,200.00	950,700.00	950,700.00	821,500.00-	86.41%-	237,699.00	237,819.00	
21102001/12040317 Mortuary Fees	220,000.00	1,708,900.00	1,834,122.00	1,834,122.00	125,222.00-	6.83%-	458,574.00	458,802.00	
21102001/12040409 Medical Certification Fees		27,200.00	188,582.00	188,582.00	161,382.00-	85.58%-	47,151.00	47,175.00	
21102001/12040410 X-Ray Fees		87,600.00	53,292.00	53,292.00	34,308.00+	64.38%+	13,323.00	13,329.00	
21102001/12040423 Ambulance Fees		50,800.00	39,840.00	39,840.00	10,960.00+	27.51%+	9,963.00	9,969.00	
21102001/12040427 Minor Operation/Surgery Fees		47,100.00	26,460.00	26,460.00	20,640.00+	78.00%+	6,615.00	6,618.00	
21102001/12040428 Major Operation/Surgery Fees	2,158,300.00	6,634,600.00	32,472,120.00	32,472,120.00	25,837,520.00-	79.57%-	8,118,840.00	8,122,899.00	
21102001/12040429 OBS/Ante-Natal/Gynacology/Maternity (Delivery) Fees		24,000.00	2,880.00	2,880.00	21,120.00+	733.33%+	720.00	720.00	
21102001/12040431 Dental Fees	3,000,000.00		8,881,584.00	8,881,584.00	8,881,584.00-	100.00%-	2,220,618.00	2,221,728.00	
21102001/12040433 Bed Fees	683,000.00	2,084,500.00	5,522,100.00	5,522,100.00	3,437,600.00-	62.25%-	1,380,663.00	1,381,353.00	
21102001/12040439 Service Charge/Miscellaneous Fees		0.01	7,260.00	7,260.00	7,259.99-	100.00%-	1,815.00	1,815.00	
21102001/12040440 Clinic Fees		4,500.00	14,400.00	14,400.00	9,900.00-	68.75%-	3,603.00	3,606.00	
21102001/12040442 Drugs/Injection Fees	2,328,740.00	4,529,652.00	27,344,691.00	27,344,691.00	22,815,039.00-	83.43%-	6,836,856.00	6,840,273.00	
Sub total	11,646,992.00	23,043,072.01	99,083,100.00	99,083,100.00	76,040,027.99-	76.74%-	24,773,250.00	24,785,634.00	
35001001 - Ministry of Environment Beautification & Ecology									
35001001/12040017 Annual Registration of Contractors	30,000.00	920,000.00	924,000.00	924,000.00	4,000.00-	0.43%-	231,021.00	231,138.00	
35001001/12040151 Renewal of Registration of Contractors		1,440,000.00	528,000.00	528,000.00	912,000.00+	172.73%+	132,012.00	132,078.00	
35001001/12040318 Sanitation Levy (Awka and Environs)	189,550.00	338,700.00	1,905,480.00	1,905,480.00	1,566,780.00-	82.22%-	476,415.00	476,652.00	
35001001/12040376 Environmental Polution and Eluent Discharge Fees	10,000.00	6,160,000.00	54,746,400.00	54,746,400.00	48,586,400.00-	88.75%-	13,687,965.00	13,694,808.00	
35001001/12040544 Sand Beach Tolls/Environmental Remediation Fees			3,000.00	3,000.00	3,000.00-	100.00%-	750.00	750.00	
35001001/12040566 Sanitation Levy (Onitsha and Environs)	4,800.00		237,720.00	237,720.00	237,720.00-	100.00%-	59,436.00	59,466.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/03/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
35001001/12040668 (Idemili and Environs)	Sanitation Levy			46,320.00	46,320.00	46,320.00-	100.00%-	11,580.00	11,586.00	
35001001/12040669 (Ogbaru and Environs)	Sanitation Levy			4,320.00	4,320.00	4,320.00-	100.00%-	1,080.00	1,080.00	
35001001/12040471 (Nnewi and Environs)	Sanitation Levy			8,880.00	8,880.00	8,880.00-	100.00%-	2,220.00	2,220.00	
35001001/12040672 from Local Govt - OTHER	Sanitation Fee	1,360,000.00	30,000.00	4,604,064.00	4,604,064.00	4,574,064.00-	99.35%-	1,151,133.00	1,151,709.00	
35001001/12040674 Sharp Sand Excavation	Laterite &		3,058,000.00	36,960.00	36,960.00	3,021,040.00+	8,173.81%+	9,243.00	9,249.00	
Sub total		1,594,350.00	11,946,700.00	63,045,144.00	63,045,144.00	51,098,444.00-	81.05%-	15,762,855.00	15,770,736.00	
35109001 - Forestry Department										
35109001/12040348	Forestry Zoo Fees			60,000.00	60,000.00	60,000.00-	100.00%-	15,000.00	15,009.00	
Sub total				60,000.00	60,000.00	60,000.00-	100.00%-	15,000.00	15,009.00	
51001001 - Ministry of Local Government Chieftancy & Comm. A										
51001001/12040017	Annual Registration of Contractors	760,000.00		1,032,000.00	1,032,000.00	1,032,000.00-	100.00%-	258,027.00	258,156.00	
51001001/12040027	Tender Fees	1,750,000.00		4,800,000.00	4,800,000.00	4,800,000.00-	100.00%-	1,200,120.00	1,200,720.00	
51001001/12040036	Billboard/Advertisement Fees		10,000.00			10,000.00+				
51001001/12040151	Fees for Annual Renewal of Contractors	750,000.00	200,000.00	1,260,120.00	1,260,120.00	1,060,120.00-	84.13%-	315,060.00	315,219.00	
51001001/12040189	Renewal of Registration of Social Clubs			42,000.00	42,000.00	42,000.00-	100.00%-	10,503.00	10,509.00	
51001001/12040190	Registration of Social Clubs	40,000.00	60,000.00	96,000.00	96,000.00	36,000.00-	37.50%-	24,003.00	24,015.00	
51001001/12040222	Registration of Town Unions		2,000.00	57,600.00	57,600.00	55,600.00-	96.53%-	14,400.00	14,406.00	
51001001/12040318	Sanitation Fees from Local Government		24,000.00			24,000.00+				
51001001/12040321	Renewal of Registration of Town Unions	86,500.00	225,000.00	2,212,800.00	2,212,800.00	1,987,800.00-	89.83%-	553,254.00	553,530.00	
51001001/12040567	Election Fees from Town Unions	1,200,000.00	807,000.00	8,160,000.00	8,160,000.00	7,353,000.00-	90.11%-	2,040,204.00	2,041,224.00	
51001001/12090006	Property / Tenement Rate		100,000.00	4,800.00	4,800.00	95,200.00+	1,983.33%+	1,200.00	1,200.00	
Sub total		4,586,500.00	1,428,000.00	17,665,320.00	17,665,320.00	16,237,320.00-	91.92%-	4,416,771.00	4,418,979.00	
66019001 - College of Education										
66021001 - Chukwuemeka Odumegwu Ojukwu University. COOU										
35016001 - Anambra State Environmental Protection Agency										
35016001/12040027	Tender Fees			8,640.00	8,640.00	8,640.00-	100.00%-	2,160.00	2,160.00	
35016001/12040031	Environmental Impact Assessment (EIA/EAR)		56,050.00	176,160.00	176,160.00	120,110.00-	68.18%-	44,043.00	44,064.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/03/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
35016001/12040318	Pollution	1,346,150.00	5,789,310.00	23,406,708.00	23,406,708.00	17,617,398.00-	75.27%-	5,852,262.00	5,855,187.00	
35016001/12040319	Charges/Sanitation Fees									
35016001/12040319	Waste	4,785,601.00	4,741,775.21	55,641,996.00	55,641,996.00	50,900,220.79-	91.48%-	13,911,885.00	13,918,842.00	
35016001/12040320	Collection Fees									
35016001/12040320	Dust Bins Fees	262,400.00	91,100.00	2,366,880.00	2,366,880.00	2,275,780.00-	96.15%-	591,780.00	592,077.00	
Sub total		6,394,151.00	10,678,235.21	81,600,384.00	81,600,384.00	70,922,148.79-	86.91%-	20,402,130.00	20,412,330.00	
39051001 - Sports Council										
.....										
TOTAL FEES										
		1,867,105,969.10	2,682,282,506.52	16,776,275,053.00	16,776,275,053.00	14,093,992,546.48-	84.01%-	4,194,487,323.00	4,196,584,581.00	
FINES										
.....										
20001001 - Ministry of Finance Industry Innovations & Dev.										
.....										
29001001 - Ministry of Road Rail & Water Transportation										
.....										
29001001/12050013	Contravention Fines		15,000.00	4,800.00	4,800.00	10,200.00+	212.50%+	1,200.00	1,200.00	
Sub total			15,000.00	4,800.00	4,800.00	10,200.00+	212.50%+	1,200.00	1,200.00	
34001001 - Ministry of Road Construction Road Furniture & Ma										
.....										
34001001/12050004	Fines for Illegal Cutting of Road	70,000.00		87,000.00	87,000.00	87,000.00-	100.00%-	21,753.00	21,765.00	
Sub total		70,000.00		87,000.00	87,000.00	87,000.00-	100.00%-	21,753.00	21,765.00	
60001001 - Ministry of Lands Physical Planning & Rural Dev.										
.....										
60001001/12050028	Penalty on Late Payment of Rent	58,003.00	300,000.00	1,376,722.00	1,376,722.00	1,076,722.00-	78.21%-	344,214.00	344,385.00	
Sub total		58,003.00	300,000.00	1,376,722.00	1,376,722.00	1,076,722.00-	78.21%-	344,214.00	344,385.00	
60001001 - Awka Capital Territory Development Authority										
.....										
26051001 - High Court of Justice										
.....										
26051001/12050001	Court Fines	295,000.00	2,344,496.00	5,051,700.00	5,051,700.00	2,707,204.00-	53.59%-	1,263,051.00	1,263,684.00	
26051001/12050030	Court Fines on Traffic Offences	75,600.00	300,300.00	1,600,152.00	1,600,152.00	1,299,852.00-	81.23%-	400,080.00	400,281.00	
Sub total		370,600.00	2,644,796.00	6,651,852.00	6,651,852.00	4,007,056.00-	60.24%-	1,663,131.00	1,663,965.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
26052001 - Customary Court of Appeal									
17001001 - Ministry of Basic Education									
17001001/12050014 Fines for Illegal Operation of School(s)	2,405,000.00	2,177,000.00	16,505,400.00	16,505,400.00	14,328,400.00-	86.81%-	4,126,761.00	4,128,825.00	
Sub total	2,405,000.00	2,177,000.00	16,505,400.00	16,505,400.00	14,328,400.00-	86.81%-	4,126,761.00	4,128,825.00	
21001001 - Ministry of Health									
21001001/12050015 Fines for Illegal Operation of Traditional Medicine Practition			8,400.00	8,400.00	8,400.00-	100.00%-	2,100.00	2,100.00	
21001001/12050016 Fines for Illegal Operation of Patent Medicine Stores			3,600.00	3,600.00	3,600.00-	100.00%-	900.00	900.00	
21001001/12050017 Fines for Illegal Operation of Hospitals and Maternity Homes		2,000.00	18,480.00	18,480.00	16,480.00-	89.18%-	4,620.00	4,623.00	
Sub total		2,000.00	30,480.00	30,480.00	28,480.00-	93.44%-	7,620.00	7,623.00	
35001001 - Ministry of Environment Beautification & Ecology									
35001001/12050007 Excavation Offences Fines		200,000.00	60.00	60.00	199,940.00+	333,233.33%+	15.00	15.00	
35001001/12050026 Sanitation Fine	8,400.00	30,000.00	11,364,480.00	11,364,480.00	11,334,480.00-	99.74%-	2,841,402.00	2,842,824.00	
35001001/12050027 Sand Beach Tolls/Environmental Remediation Fees		3,796,000.00	1,074,192.00	1,074,192.00	2,721,808.00+	253.38%+	268,575.00	268,710.00	
Sub total	8,400.00	4,026,000.00	12,438,732.00	12,438,732.00	8,412,732.00-	67.63%-	3,109,992.00	3,111,549.00	
35109001 - Forestry Department									
TOTAL FINES	15,849,207.56	24,284,964.50	37,882,245.00	37,882,245.00	13,597,280.50-	35.89%-	9,471,504.00	9,476,244.00	

SALES
.....

11001001 - Office of the Executive Governor
.....

11001001/12060004 Sale of Unserviceable & Old Parts	2,506.00	177,219.24			177,219.24+				
11001001/12060017 Sale of Condemned Furniture		36,811.02			36,811.02+				
11001001/12060072 Sale of Livestock Products		322,910.00	100,000.00	100,000.00	222,910.00+	222.91%+	25,002.00	25,014.00	
Sub total	2,506.00	536,940.26	100,000.00	100,000.00	436,940.26+	436.94%+	25,002.00	25,014.00	

11001002 - Office of the Deputy Governor
.....

11001002/12060181 Sale of Pilgrimage Forms for Christians	49,200.00	59,100.00	4,775,365.00	4,775,365.00	4,716,265.00-	98.76%-	1,193,961.00	1,194,558.00	
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ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
11001002/12060182 Sale of Pilgrimage Forms for Moslems		18,800.00			18,800.00+				
Sub total	49,200.00	77,900.00	4,775,365.00	4,775,365.00	4,697,465.00-	98.37%-	1,193,961.00	1,194,558.00	
11002001 - Special Adviser-IGR									
11002001/12060052 Sale of Consolidated Emblem	7,500.00		23,400.00	23,400.00	23,400.00-	100.00%-	5,850.00	5,853.00	
Sub total	7,500.00		23,400.00	23,400.00	23,400.00-	100.00%-	5,850.00	5,853.00	
11013001 - Office of the Secretary to the State Government									
11013001/12060003 Sales of ID Cards	1,000.00	53,000.00	23,000.00	23,000.00	30,000.00+	130.43%+	5,751.00	5,754.00	
11013001/12060004 Sales of Unserviceable Assets			9,000.00	9,000.00	9,000.00-	100.00%-	2,250.00	2,250.00	
Sub total	1,000.00	53,000.00	32,000.00	32,000.00	21,000.00+	65.63%+	8,001.00	8,004.00	
23013001 - Ministry of Information & Communication Strategy									
23001001/12060001 Sale of Publications			3,000.00	3,000.00	3,000.00-	100.00%-	750.00	750.00	
Sub total			3,000.00	3,000.00	3,000.00-	100.00%-	750.00	750.00	
23013001 - Government Printing Press									
23013001/12060001 Sale of Publications			123,000.00	123,000.00	123,000.00-	100.00%-	30,753.00	30,768.00	
Sub total			123,000.00	123,000.00	123,000.00-	100.00%-	30,753.00	30,768.00	
23003001 - Anambra Broadcasting Service									
23003001/12060168 Sales of Radio and TV Advert Spaces			53,787.00	53,787.00	53,787.00-	100.00%-	13,446.00	13,452.00	
Sub total			53,787.00	53,787.00	53,787.00-	100.00%-	13,446.00	13,452.00	
111840003 - Awka Capital Territory Development Authority									
11184003/12060099 Sales of Capital Development Manual			220,800.00	220,800.00	220,800.00-	100.00%-	55,206.00	55,233.00	
11184003/12060198 Sale of DCM Form	46,095,220.00	64,591,395.00	248,095,242.00	248,095,242.00	183,503,847.00-	73.97%-	62,030,001.00	62,061,015.00	
subt total	46,095,220.00	64,591,395.00	248,316,042.00	248,316,042.00	183,724,647.00-	73.99%-	62,085,207.00	62,116,248.00	
15001001 - Ministry of Agriculture Mechanization Processing									
15001001/12060019 Sale of Photographic products			12,000.00	12,000.00	12,000.00-	100.00%-	3,003.00	3,006.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
15001001/12060034 Sale of Market Garden Produce			600.00	600.00	600.00-	100.00%-	150.00	150.00	
15001001/12060073 Sale of Fertilizer			18,900.00	18,900.00	18,900.00-	100.00%-	4,725.00	4,728.00	
15001001/12060104 Sale of Planting Materials (Food Crop)			4,800.00	4,800.00	4,800.00-	100.00%-	1,200.00	1,200.00	
15001001/12060105 Sale of Pesticides and Agro Chemicals			14,460.00	14,460.00	14,460.00-	100.00%-	3,618.00	3,621.00	
Sub total			50,760.00	50,760.00	50,760.00-	100.00%-	12,696.00	12,705.00	
20001001 - Ministry of Finance Industry Innovations & Dev.									
20001001/12060111 Sales of Boarded Vehicles		1,702,380.00	2,328,360.00	2,328,360.00	625,980.00-	26.89%-	582,147.00	582,438.00	
Sub total		1,702,380.00	2,328,360.00	2,328,360.00	625,980.00-	26.89%-	582,147.00	582,438.00	
20008001 - Anambra State Internal Revenue Service									
20008001/12060052 Sale of Sticker/Emblems		1,000.00	30,024,000.00	30,024,000.00	30,023,000.00-	100.00%-	7,506,747.00	7,510,500.00	
20008001/12060055 Sale of Pools Agents Application Form			12,000.00	12,000.00	12,000.00-	100.00%-	3,003.00	3,006.00	
20008001/12060112 Sale of Drivers/Conductors Badgets	2,500.00		3,000.00	3,000.00	3,000.00-	100.00%-	750.00	750.00	
20008001/12060145 Sale of Form for Gaming Commission Pool Proprietor		2,000.00			2,000.00+				
20008001/12060149 Sale of Casino Form			138.00	138.00	138.00-	100.00%-	33.00	33.00	
Sub total	2,500.00	3,000.00	30,039,138.00	30,039,138.00	30,036,138.00-	99.99%-	7,510,533.00	7,514,289.00	
22001001 - Ministry of Trade Commerce Markets & Wealth Creat									
22001001/12060001 Sales of Publications			8,400.00	8,400.00	8,400.00-	100.00%-	2,100.00	2,100.00	
Sub total			8,400.00	8,400.00	8,400.00-	100.00%-	2,100.00	2,100.00	
29001001 - Ministry of Road Rail & Water Transportation									
29001001/12060052 Sale of Consolidated Emblem		92,000.00	29,752,400.00	29,752,400.00	29,660,400.00-	99.69%-	7,438,842.00	7,442,562.00	
29001001/12060061 Sale of Unserviceable Vehicles	3,750.00	2,000.00	25,500.00	25,500.00	23,500.00-	92.16%-	6,375.00	6,378.00	
29001001/12060180 Sales of Unallocation Stores		2,000.00			2,000.00+				
Sub total	3,750.00	96,000.00	29,777,900.00	29,777,900.00	29,681,900.00-	99.68%-	7,445,217.00	7,448,940.00	
34001001 - Ministry of Road Construction Road Furniture & Ma									
34001001/12060058 Sales of Statistical Year Book			3,000.00	3,000.00	3,000.00-	100.00%-	750.00	750.00	
Sub total			3,000.00	3,000.00	3,000.00-	100.00%-	750.00	750.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
38001001 - Ministry of Economic Planning Budget & Dev. Partn									
38001001/12060004 Sale of Unserviceable Items		3,500.00			3,500.00+				
Sub total		3,500.00			3,500.00+				
38004001 - State Bureau of Statistics									
60001001 - Ministry of Lands Physical Planning & Rural Dev.									
60001001/12060059 Sale of Maps	2,983,000.00	5,324,000.08	50,545,900.00	50,545,900.00	45,221,899.92-	89.47%-	12,637,734.00	12,644,052.00	
Sub total	2,983,000.00	5,324,000.08	50,545,900.00	50,545,900.00	45,221,899.92-	89.47%-	12,637,734.00	12,644,052.00	
26001001 - Ministry of Justice									
26001001/12060063 Sales of Anambra State Law Books		8,100.00			8,100.00+				
Sub total		8,100.00			8,100.00+				
13001001 - Ministry of Youth Entrepreneurship & Sports Dev.									
13001001/12060024 Sale/Transfer of F.C Player to Local and Foreign Clubs	2,500.00	16,000.00	56,400.00	56,400.00	40,400.00-	71.63%-	14,100.00	14,106.00	
13001001/12060153 Close Circuit Sales (Partnership)			16,500.00	16,500.00	16,500.00-	100.00%-	4,125.00	4,128.00	
Sub total	2,500.00	16,000.00	72,900.00	72,900.00	56,900.00-	78.05%-	18,225.00	18,234.00	
17001001 - Ministry of Basic Education									
17009001 - Examination Development Centre									
17009001/12060108 Sale of Common Entrance Exam Questions/Ans GCE/JSS	2,001,561.00	2,190,841.00	13,835,552.00	13,835,552.00	11,644,711.00-	84.17%-	3,459,231.00	3,460,962.00	
17009001/12060109 Sale of Junior Sec Previous Certificate Exam Questions	7,903,020.00	6,728,380.00	10,518,720.00	10,518,720.00	3,790,340.00-	36.03%-	2,629,941.00	2,631,255.00	
Sub total	9,904,581.00	8,919,221.00	24,354,272.00	24,354,272.00	15,435,051.00-	63.38%-	6,089,172.00	6,092,217.00	
17051001 - Post Primary Schools Service Commission									
21001001 - Ministry of Health									

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
..... 21001001/12060185 Sale of Common Entrance Form (School of Nursing)			16,824.00	16,824.00	16,824.00-	100.00%-	4,206.00	4,209.00	
Sub total			16,824.00	16,824.00	16,824.00-	100.00%-	4,206.00	4,209.00	
35109001 - Forestry Department									
..... 35109001/12060066 Sale of Forest Produce		63,900.00	88,800.00	88,800.00	24,900.00-	28.04%-	22,203.00	22,215.00	
Sub total		63,900.00	88,800.00	88,800.00	24,900.00-	28.04%-	22,203.00	22,215.00	
51001001 - Ministry of Local Government Chieftancy & Comm. A									
.....									
53001001 - Ministry of Housing and Urban Renewal									
.....									
53010001 - Anambra State Housing Corporation									
.....									
TOTAL SALES	59,051,757.00	81,410,736.34	390,720,048.00	390,720,048.00	309,309,311.66-	79.16%-	97,689,753.00	97,738,596.00	
EARNINGS									
.....									
11001001 - Office of the Executive Governor									
..... 11001001/12070007 Earnings from Government House Clinic	12,500.00	10,110.00	85,890.00	85,890.00	75,780.00-	88.23%-	21,477.00	21,489.00	
11018001/12070011 ANSIPPA - Earnings from PPP on Trade & Commerce	5,500.00		6,600.00	6,600.00	6,600.00-	100.00%-	1,650.00	1,650.00	
11018001/12070029 ANSIPPA - Earnings from PPP on Markets	200.00		240.00	240.00	240.00-	100.00%-	60.00	60.00	
11018001/12070098 ANSIPPA - Earnings from PPP on RD/Worthiness & Vehicle In			7,800.00	7,800.00	7,800.00-	100.00%-	1,950.00	1,950.00	
11018001/12070120 ANSIPPA - Earnings from PPP on Parks	9,000,000.00		13,800,000.00	13,800,000.00	13,800,000.00-	100.00%-	3,450,345.00	3,452,070.00	
Sub total	9,018,200.00	1,010,110.00	18,100,530.00	18,100,530.00	17,090,420.00-	94.42%-	4,525,587.00	4,527,849.00	
11013001 - Office of the Secretary to the State Government									
..... 11013001/12070009 Hire of Ekueme Square			1,996,909.00	1,996,909.00	1,996,909.00-	100.00%-	499,278.00	499,527.00	
11013001/12070059 Hire of Vehicles		3,000.00	10,000.00	10,000.00	7,000.00-	70.00%-	2,499.00	2,499.00	
11013001/12070077 Hire of Conference Hall		2,000.00			2,000.00+				
Sub total		5,000.00	2,006,909.00	2,006,909.00	2,001,909.00-	99.75%-	501,777.00	502,026.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
11021001 - Anambra State Liaison Office- Lagos									
11021001/12070010 Guest House Earnings		4,000.00			4,000.00+				
Sub total		4,000.00			4,000.00+				
35001002 - Anambra State Park and Garden									
35001002/12070127 Earnings from use of Public Toilets		1,815,310.00	816,060.00	816,060.00	999,250.00+	122.45%+	204,036.00	204,138.00	
Sub total		1,815,310.00	816,060.00	816,060.00	999,250.00+	122.45%+	204,036.00	204,138.00	
23001001 - Ministry of Information & Communication Strategy									
23001001/12070086 Equipment Repairs			27,600.00	27,600.00	27,600.00-	100.00%-	6,900.00	6,903.00	
Sub total			27,600.00	27,600.00	27,600.00-	100.00%-	6,900.00	6,903.00	
23003001 - Anambra Broadcasting Service									
23013001 - Government Printing Press									
23013001/12070068 Earnings from Printing Jobs			673,357.00	673,357.00	673,357.00-	100.00%-	168,357.00	168,441.00	
Sub total			673,357.00	673,357.00	673,357.00-	100.00%-	168,357.00	168,441.00	
25001001 - Office of the Head of Service									
25001001/12070077 Hire of Head of Service Conference Hall & Committee Room		300,000.00	90,000.00	90,000.00	210,000.00+	233.33%+	22,503.00	22,515.00	
Sub total		300,000.00	90,000.00	90,000.00	210,000.00+	233.33%+	22,503.00	22,515.00	
15001001 - Ministry of Agriculture Mechanization Processing									
15001001/12070024 Earning from poultry Project			3,000.00	3,000.00	3,000.00-	100.00%-	750.00	750.00	
15001001/12070059 Enginnering: Hire of Government Vehicles/Equipment		2,000.00			2,000.00+				
15001001/12070084 Rice Project			2,400.00	2,400.00	2,400.00-	100.00%-	600.00	600.00	
Sub total		2,000.00	5,400.00	5,400.00	3,400.00-	62.96%-	1,350.00	1,350.00	
20001001 - Ministry of Finance Industry Innovations & Dev.									

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
13001001 - Ministry of Youth Entrepreneurship & Sports Dev.									
13001001/12070052 Hire of Stadium	15,000.00		18,000.00	18,000.00	18,000.00-	100.00%-	4,500.00	4,503.00	
13001001/12070053 Earnings from Joint Venture Account	1,400.00		1,680.00	1,680.00	1,680.00-	100.00%-	420.00	420.00	
13001001/12070057 Earnings from Telex Photostat Duplicating & Telephone Service			3,000.00	3,000.00	3,000.00-	100.00%-	750.00	750.00	
Sub total	16,400.00		22,680.00	22,680.00	22,680.00-	100.00%-	5,670.00	5,673.00	
14001001 - Ministry of Social Welfare Children & Women Affai									
14001001/12070074 Women Development Centre Hall			240,000.00	240,000.00	240,000.00-	100.00%-	60,006.00	60,036.00	
14001001/12070076 Seminars and Book Fair		250,000.00			250,000.00+				
14001001/12070079 Liaison Office, Lagos Guest House		5,376.00	3,600.00	3,600.00	1,776.00+	49.33%+	900.00	900.00	
14001001/12070111 Earnings from Day Care Centre			24,000.00	24,000.00	24,000.00-	100.00%-	6,000.00	6,003.00	
Sub total		255,376.00	267,600.00	267,600.00	12,224.00-	4.57%-	66,906.00	66,939.00	
17001001 - Ministry of Basic Education									
17001001/12070124 Special Education Centre			18,000.00	18,000.00	18,000.00-	100.00%-	4,500.00	4,503.00	
Sub total			18,000.00	18,000.00	18,000.00-	100.00%-	4,500.00	4,503.00	
17051001 - Post Primary School Service Commission									
17064002 - Community Education Resource Center									
21001002 - Indigeneous Medicine & Herbal Practice									
21001002/12070101 Earnings from Indigeneous Medicine and Herbal Practice	820,000.00		996,000.00	996,000.00	996,000.00-	100.00%-	249,024.00	249,150.00	
Sub total	820,000.00		996,000.00	996,000.00	996,000.00-	100.00%-	249,024.00	249,150.00	
21002001 - Anambra State Health Insurance Agency ASHIA									
21002001/12070128 Earnings from ASHIA	1,071,196,367.10		6,000.00	6,000.00	6,000.00-	100.00%-	1,500.00	1,500.00	
Sub total	1,071,196,367.10		6,000.00	6,000.00	6,000.00-	100.00%-	1,500.00	1,500.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
35001001 - Ministry of Environment Beautification & Ecology									
35001001/12070042 Earnings from Disinfection/Fumigation Services	60,000.00	14,000.00	96,000.00	96,000.00	82,000.00-	85.42%-	24,003.00	24,015.00	
21027033 - Anambra State Oxygen Production Agency									
21027033/12070011 Proceeds from Sale of Oxygen		820,000.00	1,200,000.00	1,200,000.00	380,000.00-	31.67%-	300,030.00	300,180.00	
Sub total		820,000.00	1,200,000.00	1,200,000.00	380,000.00-	31.67%-	300,030.00	300,180.00	
TOTAL EARNINGS	1,088,654,999.10	7,291,546.00	47,712,145.00	47,712,145.00	40,420,599.00-	84.72%-	11,929,227.00	11,935,188.00	
RENT ON GOVT BUILDINGS									
22001001 - Ministry of Trade Commerce Markets & Wealth Creat									
25001001 - Office of the Head of Service									
25001001/12080003 Rent of Secretariat Building		1,440,000.00	57,600.00	57,600.00	1,382,400.00+	2,400.00%+	14,400.00	14,406.00	
25001001/12080006 Rent of Staff Quarters			57,600.00	57,600.00	57,600.00-	100.00%-	14,400.00	14,406.00	
25001001/12080020 Rent on Real Estate at Iyiagu Staff Quarters	96,000.00	326,000.00	625,200.00	625,200.00	299,200.00-	47.86%-	156,315.00	156,393.00	
Sub total	96,000.00	1,766,000.00	740,400.00	740,400.00	1,025,600.00+	138.52%+	185,115.00	185,205.00	
13001001 - Ministry of Youth Entrepreneurship & Sports Dev.									
60001001 - Ministry of Lands Physical Planning & Rural Dev.									
39001001 - Anambra State Sports Council									
17008001 - Anambra State Library Board									
17008001/12020803 Rent on Public Buildings - Anambra State Library			370,800.00	370,800.00	370,800.00-	100.00%-	92,709.00	92,754.00	
Sub total			370,800.00	370,800.00	370,800.00-	100.00%-	92,709.00	92,754.00	
25001001 - Head of Service									
TOTAL - RENT ON BUILDINGS	96,000.00	1,766,000.00	1,111,200.00	1,111,200.00	654,800.00+	58.93%+	277,824.00	277,959.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT REVENUE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
RENT ON GOV'T LANDS									
60001001 - Ministry of Lands Physical Planning & Rural Dev.									
AD00010-99990,680000-680000									
60001001/12090003									
(Miscellaneous)									
60001001/12090007									
(Ground Rent)									
60001001/12090008									
(Ground Rent)									
60001001/12090009									
(Ground Rent)									
Sub total	10,276,856.00	16,976,343.50	53,112,524.00	53,112,524.00	36,136,180.50-	68.04%-	13,279,455.00	13,286,094.00	
	1,667,220.00	1,382,718.00	6,974,686.00	6,974,686.00	5,591,968.00-	80.18%-	1,743,843.00	1,744,716.00	
	2,076,370.00	7,435,554.26	34,789,222.00	34,789,222.00	27,353,667.74-	78.63%-	8,698,173.00	8,702,523.00	
	57,177.00	12,726.00	1,021,340.00	1,021,340.00	1,008,614.00-	98.75%-	255,363.00	255,492.00	
Sub total	14,077,623.00	25,807,341.76	95,897,772.00	95,897,772.00	70,090,430.24-	73.09%-	23,976,834.00	23,988,825.00	
21001001 - Ministry of Health									
60001001 - Ministry of Agriculture Mechanization Processing									
15001001/12090006									
Rent on State Land	2,350.00		2,820.00	2,820.00	2,820.00-	100.00%-	705.00	705.00	
Sub total	2,350.00		2,820.00	2,820.00	2,820.00-	100.00%-	705.00	705.00	
TOTAL - RENT ON GOV'T LANDS	14,079,973.00	25,807,341.76	95,900,592.00	95,900,592.00	70,093,250.24-	73.09%-	23,977,539.00	23,989,530.00	
REPAYMENTS									
20007001 - Office of the Accountant General									
20007001/12100002									
Motor Vehicle Advances	2,500.00		7,800.00	7,800.00	7,800.00-	100.00%-	1,950.00	1,950.00	
20007001/12100003									
Bicycle/Tricycle Advances (Principal)	2,500.00		3,000.00	3,000.00	3,000.00-	100.00%-	750.00	750.00	
20007001/12100004									
Motor Vehicle Refurbishing Loan			20,400.00	20,400.00	20,400.00-	100.00%-	5,100.00	5,103.00	
20007001/12100006									
Refunds/Recoveries of advances/IOUs	7,658,852.69	29,329,276.97	12,940,354.00	12,940,354.00	16,388,922.97+	126.65%+	3,235,410.00	3,237,027.00	
Sub total	7,663,852.69	29,329,276.97	12,971,554.00	12,971,554.00	16,357,722.97+	126.10%+	3,243,210.00	3,244,830.00	
TOTAL REPAYMENTS	7,663,852.69	29,329,276.97	12,971,554.00	12,971,554.00	16,357,722.97+	126.10%+	3,243,210.00	3,244,830.00	
INVESTMENT INCOME									
20001001 - Ministry of Finance Industry Innovations & Dev.									
20001001/12110002									
Dividend Received	146,970.76	21,347,771.56	6,818,079.00	6,818,079.00	14,529,692.56+	213.11%+	1,704,690.00	1,705,542.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varrianc 2024	Budget 2025	Budget 2026	Budget 2027
Sub total	146,970.76	21,347,771.56	6,818,079.00	6,818,079.00	14,529,692.56+	213.11%+	1,704,690.00	1,705,542.00	
TOTAL INVESTMENT INCOME	146,970.76	21,347,771.56	6,818,079.00	6,818,079.00	14,529,692.56+	213.11%+	1,704,690.00	1,705,542.00	
INTEREST									
.....									
20007001 - Office of the Accountant General									
.....									
20007001/12120001	Interest on	648,403.57	3,960,809.15	7,334,645.00	7,334,645.00	3,373,835.85-	46.00%-	1,833,843.00	1,834,761.00
Bank Deposit									
20007001/12120005	Interest on		9,992.00			9,992.00+			
Furniture Loan									
20007001/12120017	Interest	164,560.00	487,320.00	1,953,984.00	1,953,984.00	1,466,664.00-	75.06%-	488,544.00	488,787.00
Received									
Sub total		812,963.57	4,458,121.15	9,288,629.00	9,288,629.00	4,830,507.85-	52.00%-	2,322,387.00	2,323,548.00
20008001 - Anambra State Internal Revenue Service									
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ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT REVENUE
 FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Varianc 2024	Budget 2025	Budget 2026	Budget 2027
26001001 - Ministry of Justice									
TOTAL INTEREST	812,963.57	4,458,121.15	9,288,629.00	9,288,629.00	4,830,507.85-	52.00%-	2,322,387.00	2,323,548.00	
REIMBURSEMENT									
25001001 - Office of the Head of Service									
20007001 - Office of the Accountant General									
MISCELLANEOUS									
20007001 - Office of the Accountant General									
20007001/12140001 Recovery of Overpayment	686,000.00		823,200.00	823,200.00	823,200.00-	100.00%-	205,821.00	205,923.00	
20007001/12140002 Unclaimed/Salary Refund	1,226,037.55		4,635,892.00	4,635,892.00	4,635,892.00-	100.00%-	1,159,089.00	1,159,668.00	
20007001/12140003 Unclaimed/Pension Refund		402,290.45	23,157,151.00	23,157,151.00	22,754,860.55-	98.26%-	5,789,865.00	5,792,760.00	
20007001/12140004 Refund Remittance	48,159.95		57,792.00	57,792.00	57,792.00-	100.00%-	14,448.00	14,454.00	
20007001/12140005 Resignation : Payment n Lieu of Notice	104,800.00	279,229.83	125,760.00	125,760.00	153,469.83+	122.03%+	31,443.00	31,458.00	
20007001/12140006 Revenues Unspecified	1,125,261,130.22	2,692,360.80	2,291,524,393.00	2,291,524,393.00	2,288,832,032.20-	99.88%-	572,938,272.00	573,224,742.00	
20007001/12140008 Sundry Recoveries (Panel of Recovery of funds/Property)			5,400.00	5,400.00	5,400.00-	100.00%-	1,350.00	1,350.00	
Sub total	1,127,326,127.72	3,373,881.08	2,320,329,588.00	2,320,329,588.00	2,316,955,706.92-	99.85%-	580,140,288.00	580,430,355.00	
TOTAL - MISCELLANEOUS	1,127,326,127.72	3,373,881.08	2,320,329,588.00	2,320,329,588.00	2,316,955,706.92-	99.85%-	580,140,288.00	580,430,355.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
11001001 - Office of the Executive Governor									
11001001/21010101 Basic Salary	192,751,790.96	162,864,261.53	1,614,850,722.00	1,614,850,722.00	1,451,986,460.47+	89.91%+	403,752,972.00	403,954,848.00	
11001001/21010103 Consolidated Revenue Fund	1,318,425.34	1,977,638.01	933,479,852.00	933,479,852.00	931,502,213.99+	99.79%+	233,393,253.00	233,509,950.00	
Charges - Salaries									
11001001/21010104 Consolidated Revenue Fund			155,959,780.00	155,959,780.00	155,959,780.00+	100.00%+	38,993,838.00	39,013,335.00	
Charges -Political Appointees									
11001001/21020101 Housing/Rent Allowance	3,235,440.79	3,086,040.41	104,146,826.00	104,146,826.00	101,060,785.59+	97.04%+	26,039,307.00	26,052,327.00	
11001001/21020102 Transport Allowance	450,950.00	424,600.00	102,244,408.00	102,244,408.00	101,819,808.00+	99.58%+	25,563,651.00	25,576,434.00	
11001001/21020103 Meal Subsidy	585,279.30	1,641,930.40	118,777,663.00	118,777,663.00	117,135,732.60+	98.62%+	29,697,378.00	29,712,228.00	
11001001/21020104 Utility Allowance	148,200.00	140,700.00	118,294,499.00	118,294,499.00	118,153,799.00+	99.88%+	29,576,577.00	29,591,364.00	
11001001/21020106 Leave Allowance			104,112,693.00	104,112,693.00	104,112,693.00+	100.00%+	26,030,769.00	26,043,783.00	
11001001/21020109 Call Duties Allowance			10,523,123.00	10,523,123.00	10,523,123.00+	100.00%+	2,631,042.00	2,632,359.00	
11001001/21020128 Other Allowances	137,175,718.77	204,874,000.44	1,405,854,006.00	1,405,854,006.00	1,200,980,005.56+	85.43%+	351,498,579.00	351,674,328.00	
Sub Total: Personnel Cost	335,665,805.16	375,009,170.79	4,668,243,572.00	4,668,243,572.00	4,293,234,401.21+	91.97%+	1,167,177,366.00	1,167,760,956.00	
11001001/22020101 Local Travel and Transport - Training		2,100,000.00	720,000,000.00	720,000,000.00	717,900,000.00+	99.71%+	180,017,964.00	180,107,973.00	
11001001/22020102 Local Travel and Transport- Others	7,014,755.00	105,000.00	170,300,964.00	170,300,964.00	170,195,964.00+	99.94%+	42,579,489.00	42,600,780.00	
11001001/22020103 International Travel & Transport - Training			50,720,000.00	50,720,000.00	50,720,000.00+	100.00%+	12,681,264.00	12,687,606.00	
11001001/22020104 International Transport and Travel - Others		25,299,197.00	100,679,999.00	100,679,999.00	75,380,802.00+	74.87%+	25,172,511.00	25,185,096.00	
11001001/22020201 Electricity Charges	4,406,800.00	3,124,154.64	30,480,000.00	30,480,000.00	27,355,845.36+	89.75%+	7,620,759.00	7,624,569.00	
11001001/22020202 Telephone Charge	195,000.00	180,000.00	12,000,000.00	12,000,000.00	11,820,000.00+	98.50%+	3,000,300.00	3,001,800.00	
11001001/22020203 Internet Access Charges	200,000.00	153,900.00	20,386,000.00	20,386,000.00	20,232,100.00+	99.25%+	5,097,009.00	5,099,559.00	
11001001/22020205 Water Rate		1,717,000.00	7,000,000.00	7,000,000.00	5,283,000.00+	75.47%+	1,750,176.00	1,751,052.00	
11001001/22020206 Sewerage Charges			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	3,750,375.00	3,752,250.00	
11001001/22020301 Office Stationeries/Computer Consumables	3,528,620.00	4,970,650.00	35,860,000.00	35,860,000.00	30,889,350.00+	86.14%+	8,965,896.00	8,970,378.00	
11001001/22020302 Books			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	750,075.00	750,450.00	
11001001/22020303 Newspaper	470,620.00	936,180.00	5,024,000.00	5,024,000.00	4,087,820.00+	81.37%+	1,256,124.00	1,256,751.00	
11001001/22020304 Magazines & Periodicals			3,024,000.00	3,024,000.00	3,024,000.00+	100.00%+	756,075.00	756,453.00	
11001001/22020305 Printing of Non Security Documents	3,035,000.00		3,024,000.00	3,024,000.00	3,024,000.00+	100.00%+	756,075.00	756,453.00	
11001001/22020306 Printing of Security Documents		130,000.00	20,240,000.00	20,240,000.00	20,110,000.00+	99.36%+	5,060,505.00	5,063,034.00	
11001001/22020309 Uniform & Other Clothing	2,200,000.00	3,300,000.00	20,240,000.00	20,240,000.00	16,940,000.00+	83.70%+	5,060,505.00	5,063,034.00	
11001001/22020311 Food Stuff/Catering Materials	183,520.00	28,477,680.00	100,440,000.00	100,440,000.00	71,962,320.00+	71.65%+	25,112,505.00	25,125,060.00	
Supplies									
11001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	3,688,020.00	14,998,580.00	68,031,458.00	68,031,458.00	53,032,878.00+	77.95%+	17,009,562.00	17,018,067.00	
11001001/22020402 Maintenance of Office Furniture	3,400.00		6,620,000.00	6,620,000.00	6,620,000.00+	100.00%+	1,655,166.00	1,655,994.00	
11001001/22020403 Maintenance of Office Building Residential Qtrs	59,000.00	838,000.00	50,860,000.00	50,860,000.00	50,022,000.00+	98.35%+	12,716,268.00	12,722,625.00	
11001001/22020404 Maintenance of Office / IT Equipments	321,700.00	1,063,600.00	5,696,000.00	5,696,000.00	4,632,400.00+	81.33%+	1,424,142.00	1,424,853.00	
11001001/22020405 Maintenance of Plants & Generators	73,000.00	965,000.00	20,696,000.00	20,696,000.00	19,731,000.00+	95.34%+	5,174,517.00	5,177,103.00	
11001001/22020406 Other Maintenance Services	45,280,570.00	70,564,930.00	300,000,000.00	300,000,000.00	229,435,070.00+	76.48%+	75,007,485.00	75,044,988.00	
11001001/22020411 Maintenance of Communication Equipments	1,682,000.00	32,381,290.00	150,020,000.00	150,020,000.00	117,638,710.00+	78.42%+	37,508,742.00	37,527,495.00	
11001001/22020501 Local Training			30,720,000.00	30,720,000.00	30,720,000.00+	100.00%+	7,680,765.00	7,684,605.00	
11001001/22020502 International Training			40,340,000.00	40,340,000.00	40,340,000.00+	100.00%+	10,086,006.00	10,091,049.00	
11001001/22020601 Security Services	3,396,000.00	8,884,000.00	200,800,000.00	200,800,000.00	191,916,000.00+	95.58%+	50,205,009.00	50,230,113.00	
11001001/22020604 Security Vote (Including Operations)	1,265,619,562.08		17,216,428,869.00	17,216,428,869.00	17,216,428,869.00+	100.00%+	4,304,536,767.00	4,306,689,036.00	
11001001/22020605 Cleaning & Fumigation Services		6,450,000.00	80,240,000.00	80,240,000.00	73,790,000.00+	91.96%+	20,062,002.00	20,072,034.00	
11001001/22020801 Motor Vehicle Fuel Cost	58,406,500.00	22,800,000.00	300,921,468.00	300,921,468.00	278,121,468.00+	92.42%+	75,237,873.00	75,275,493.00	
11001001/22020802 Other Transport Equipment Fuel Cost			10,848,000.00	10,848,000.00	10,848,000.00+	100.00%+	2,712,270.00	2,713,626.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
11001001/22020803	84,426,600.00	46,800,000.00	350,692,000.00	350,692,000.00	303,892,000.00+	86.65%+	87,681,750.00	87,725,592.00	
11001001/22020806	800,000.00	1,200,000.00	36,480,000.00	36,480,000.00	35,280,000.00+	96.71%+	9,120,909.00	9,125,469.00	
11001001/22020901 Interest)	239,994.99	44,174.67	10,462,000.00	10,462,000.00	10,417,825.33+	99.58%+	2,615,763.00	2,617,071.00	
11001001/22021001	9,123,900.00	13,906,550.00	48,334,510.00	48,334,510.00	34,427,960.00+	71.23%+	12,084,834.00	12,090,876.00	
11001001/22021002 Allowance	2,500,000.00		50,200,000.00	50,200,000.00	50,200,000.00+	100.00%+	12,551,253.00	12,557,529.00	
11001001/22021003	18,609,250.00	10,950,000.00	70,532,620.00	70,532,620.00	59,582,620.00+	84.48%+	17,634,915.00	17,643,732.00	
11001001/22021004			12,085,700.00	12,085,700.00	12,085,700.00+	100.00%+	3,021,726.00	3,023,238.00	
11001001/22021006			9,240,000.00	9,240,000.00	9,240,000.00+	100.00%+	2,310,231.00	2,311,386.00	
11001001/22021007	17,050,000.00	866,000.00	150,622,000.00	150,622,000.00	149,756,000.00+	99.43%+	37,659,258.00	37,678,089.00	
11001001/22021008 Bodies	107,000.00		5,544,000.00	5,544,000.00	5,544,000.00+	100.00%+	1,386,138.00	1,386,831.00	
11001001/22021014 Defense			4,848,000.00	4,848,000.00	4,848,000.00+	100.00%+	1,212,120.00	1,212,726.00	
11001001/22021019 International			10,240,000.00	10,240,000.00	10,240,000.00+	100.00%+	2,560,254.00	2,561,535.00	
11001001/22021021		380,000.00	40,960,000.00	40,960,000.00	40,580,000.00+	99.07%+	10,241,022.00	10,246,143.00	
11001001/22040109	75,306,500.00	550,000,000.00	2,168,561,842.00	2,168,561,842.00	1,618,561,842.00+	74.64%+	542,194,566.00	542,465,664.00	
Sub-Total: Overhead	1,607,927,312.07	853,585,886.31	22,768,443,430.00	22,768,443,430.00	21,914,857,543.69	96.25%+	5,692,678,920.00	5,695,525,260.00	
Total Recurrent Expenditure	1,943,593,117.23	1,228,595,057.10	27,436,687,002.00	27,436,687,002.00	26,208,091,944.90	95.52%+	6,859,856,286.00	6,863,286,216.00	
11001002 - Deputy Governor'S Office									
11001002/21010101	6,605,011.24	6,203,069.65	34,159,121.00	34,159,121.00	27,956,051.35+	81.84%+	8,540,634.00	8,544,903.00	
11001002/21010103 Charges - Salaries			7,774,943.00	7,774,943.00	7,774,943.00+	100.00%+	1,943,931.00	1,944,903.00	
11001002/21020100	1,668,907.66	1,562,537.77	13,884,452.00	13,884,452.00	12,321,914.23+	88.75%+	3,471,459.00	3,473,196.00	
11001002/21020102	235,200.00	219,900.00	2,820,455.00	2,820,455.00	2,600,555.00+	92.20%+	705,183.00	705,537.00	
11001002/21020103	109,500.00	102,500.00	1,035,445.00	1,035,445.00	932,945.00+	90.10%+	258,888.00	259,017.00	
11001002/21020104	75,150.00	70,350.00	538,395.00	538,395.00	468,045.00+	86.93%+	134,610.00	134,676.00	
11001002/21020106			4,853,014.00	4,853,014.00	4,853,014.00+	100.00%+	1,213,374.00	1,213,980.00	
11001002/21020109			2,268,576.00	2,268,576.00	2,268,576.00+	100.00%+	567,198.00	567,483.00	
11001002/21020114			550,000.00	550,000.00	550,000.00+	100.00%+	137,514.00	137,583.00	
11001002/21020128	895,447.47	576,587.48			576,587.48-				
Total Personal Cost	9,589,216.37	8,734,944.90	67,884,401.00	67,884,401.00	59,149,456.10+	87.13%+	16,972,791.00	16,981,278.00	
11001002/22020101			800,000.00	800,000.00	800,000.00+	100.00%+	200,019.00	200,118.00	
11001002/22020102 others			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	1,500,150.00	1,500,900.00	
11001002/22020104 Travels - others			13,000,000.00	13,000,000.00	13,000,000.00+	100.00%+	3,250,323.00	3,251,949.00	
11001002/22020201			26,250.00	26,250.00	26,250.00+	100.00%+	6,564.00	6,567.00	
11001002/22020202			22,500.00	22,500.00	22,500.00+	100.00%+	5,625.00	5,628.00	
11001002/22020203			300,000.00	300,000.00	300,000.00+	100.00%+	75,006.00	75,045.00	
11001002/22020205			3,150,000.00	3,150,000.00	3,150,000.00+	100.00%+	787,578.00	787,971.00	
11001002/22020206			1,250,000.00	1,250,000.00	1,250,000.00+	100.00%+	312,531.00	312,687.00	
11001002/22020208 Renewal			31,590.00	31,590.00	31,590.00+	100.00%+	7,896.00	7,899.00	
11001002/22020301 Consumables			2,438,455.00	2,438,455.00	2,438,455.00+	100.00%+	609,675.00	609,981.00	
11001002/22020303			1,250,000.00	1,250,000.00	1,250,000.00+	100.00%+	312,531.00	312,687.00	
11001002/22020304			1,250,000.00	1,250,000.00	1,250,000.00+	100.00%+	312,531.00	312,687.00	
11001002/22020305 Documents			52,500.00	52,500.00	52,500.00+	100.00%+	13,125.00	13,131.00	
11001002/22020311 Supplied			13,100,000.00	13,100,000.00	13,100,000.00+	100.00%+	3,275,328.00	3,276,966.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
11002006 - Special Adviser-Legal Matters									
11002007 - Special Adviser-Administration									
11003001 - Boundary Commission									
11003001/22020101 Local Travel and Transport - Training			1,579,300.00	1,579,300.00	1,579,300.00+	100.00%+	394,866.00	395,064.00	
11003001/22020201 Electricity Charges			709,800.00	709,800.00	709,800.00+	100.00%+	177,468.00	177,558.00	
11003001/22020202 Telephone Charge			211,680.00	211,680.00	211,680.00+	100.00%+	52,926.00	52,953.00	
11003001/22020301 Office Stationeries/Computer Consumables			355,950.00	355,950.00	355,950.00+	100.00%+	88,998.00	89,043.00	
11003001/22020401 Maintenance of Motor Vehicle/Transport Equipment			442,680.00	442,680.00	442,680.00+	100.00%+	110,679.00	110,733.00	
11003001/22020402 Maintenance of Office Furniture			539,500.00	539,500.00	539,500.00+	100.00%+	134,886.00	134,952.00	
11003001/22020501 Local Training			218,140.00	218,140.00	218,140.00+	100.00%+	54,540.00	54,567.00	
11003001/22020601 Security Services			504,000.00	504,000.00	504,000.00+	100.00%+	126,012.00	126,075.00	
11003001/22020602 Office Rent			20,540.00	20,540.00	20,540.00+	100.00%+	5,136.00	5,139.00	
11003001/22020604 Security Vote (Including Operations)			598,500.00	598,500.00	598,500.00+	100.00%+	149,640.00	149,715.00	
11003001/22020701 Financial Consulting			34,600.00	34,600.00	34,600.00+	100.00%+	8,649.00	8,652.00	
11003001/22020901 Bank Charges (Other Than Interest)			26,250.00	26,250.00	26,250.00+	100.00%+	6,564.00	6,567.00	
11003001/22021001 Refreshment & Meals			1,209,600.00	1,209,600.00	1,209,600.00+	100.00%+	302,430.00	302,580.00	
11003001/22021007 Welfare Packages			655,200.00	655,200.00	655,200.00+	100.00%+	163,815.00	163,896.00	
11003001/22021014 Budget Preparation and Defense			139,260.00	139,260.00	139,260.00+	100.00%+	34,818.00	34,836.00	
Total Overhead Cost			7,245,000.00	7,245,000.00	7,245,000.00+	100.00%+	1,811,427.00	1,812,330.00	
Total Recurrent Exp			7,245,000.00	7,245,000.00	7,245,000.00+	100.00%+	1,811,427.00	1,812,330.00	
11008001 - Anambra State Emergency Management Agency									
11010001 - Anambra public Procurement Agency APPA									
11010001/21010101 Basic Salary	8,935,000.00	9,390,000.00	40,755,000.00	40,755,000.00	31,365,000.00+	76.96%+	10,189,767.00	10,194,861.00	
Total Personal Cost	8,935,000.00	9,390,000.00	40,755,000.00	40,755,000.00	31,365,000.00+	76.96%+	10,189,767.00	10,194,861.00	
11010001/22020101 Local Travel and Transport - Training	29,000.00	1,604,938.00	3,433,500.00	3,433,500.00	1,828,562.00+	53.26%+	858,462.00	858,891.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 31/03/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
11010001/22020201	Electricity Charges	12,450.00		1,716,750.00	1,716,750.00	1,716,750.00+	100.00%+	429,231.00	429,447.00	
11010001/22020202	Telephone Charge	109,600.00	60,000.00	686,700.00	686,700.00	626,700.00+	91.26%+	171,693.00	171,780.00	
11010001/22020301	Office Stationeries/Computer Consumables	513,020.00	231,800.00	1,144,500.00	1,144,500.00	912,700.00+	79.75%+	286,155.00	286,299.00	
11010001/22020401	Maintenance of Motor Vehicle/Transport Equipment	851,789.00	242,500.00	1,144,500.00	1,144,500.00	902,000.00+	78.81%+	286,155.00	286,299.00	
11010001/22020402	Maintenance of Office Furniture	248,180.00		3,433,500.00	3,433,500.00	3,433,500.00+	100.00%+	858,462.00	858,891.00	
11010001/22020501	Local Training	88,000.00		2,174,550.00	2,174,550.00	2,174,550.00+	100.00%+	543,693.00	543,966.00	
11010001/22020601	Security Services			45,780.00	45,780.00	45,780.00+	100.00%+	11,445.00	11,451.00	
11010001/22020602	Office Rent			68,670.00	68,670.00	68,670.00+	100.00%+	17,169.00	17,178.00	
11010001/22020604	Security Vote (Including Operations)			1,716,750.00	1,716,750.00	1,716,750.00+	100.00%+	429,231.00	429,447.00	
11010001/22020701	Financial Consulting	20,000.00		171,675.00	171,675.00	171,675.00+	100.00%+	42,924.00	42,945.00	
11010001/22020901	Bank Charges (Other Than Interest)	4,632.35	2,994.00	171,675.00	171,675.00	168,681.00+	98.26%+	42,924.00	42,945.00	
11010001/22021001	Refreshment & Meals	157,995.00	35,000.00	2,289,000.00	2,289,000.00	2,254,000.00+	98.47%+	572,307.00	572,592.00	
11010001/22021007	Welfare Packages	204,640.00	53,000.00	1,716,750.00	1,716,750.00	1,663,750.00+	96.91%+	429,231.00	429,447.00	
11010001/22021014	Budget Preparation and Defense			686,700.00	686,700.00	686,700.00+	100.00%+	171,693.00	171,780.00	
Total Overhead Cost		2,239,306.35	2,230,232.00	20,601,000.00	20,601,000.00	18,370,768.00+	89.17%+	5,150,775.00	5,153,358.00	
Total Recurrent Exp		11,174,306.35	11,620,232.00	61,356,000.00	61,356,000.00	49,735,768.00+	81.06%+	15,340,542.00	15,348,219.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
11013001 - Office of the Secretary to the State Govt.									
11013001/21010101	32,474,015.55	27,330,582.03	233,668,881.00	233,668,881.00	206,338,298.97+	88.30%+	58,423,050.00	58,452,261.00	
11013001/21010103	12,120,966.20		26,800,000.00	26,800,000.00	26,800,000.00+	100.00%+	6,700,668.00	6,704,019.00	
Charges - Salaries									
11013001/21020101	3,708,113.33	3,575,844.59	16,714,228.00	16,714,228.00	13,138,383.41+	78.61%+	4,178,973.00	4,181,061.00	
11013001/21020102	530,850.00	506,250.00	5,251,440.00	5,251,440.00	4,745,190.00+	90.36%+	1,312,992.00	1,313,649.00	
11013001/21020103	249,600.00	238,200.00	2,025,600.00	2,025,600.00	1,787,400.00+	88.24%+	506,448.00	506,700.00	
11013001/21020104	170,950.00	163,200.00	2,001,720.00	2,001,720.00	1,838,520.00+	91.85%+	500,478.00	500,727.00	
11013001/21020106			11,000,000.00	11,000,000.00	11,000,000.00+	100.00%+	2,750,274.00	2,751,648.00	
11013001/21020128	10,056,560.29	27,792,885.51	25,000,000.00	25,000,000.00	2,792,885.51-	11.17%-	6,250,623.00	6,253,749.00	
Total Personal Cost	59,311,055.37	59,606,962.13	322,461,869.00	322,461,869.00	262,854,906.87+	81.52%+	80,623,506.00	80,663,814.00	
11013001/22020101	10,000.00	20,000.00	6,037,500.00	6,037,500.00	6,017,500.00+	99.67%+	1,509,525.00	1,510,281.00	
Local Travel and Transport - Training									
11013001/22020102	3,185,000.00	120,080,000.00	70,035,000.00	70,035,000.00	50,045,000.00-	71.46%-	17,510,499.00	17,519,253.00	
Local Travels and Transport - others									
11013001/22020202	523,000.00	489,000.00	3,622,500.00	3,622,500.00	3,133,500.00+	86.50%+	905,715.00	906,168.00	
11013001/22020203			603,750.00	603,750.00	603,750.00+	100.00%+	150,951.00	151,026.00	
11013001/22020205	161,800.00	106,000.00	603,750.00	603,750.00	497,750.00+	82.44%+	150,951.00	151,026.00	
11013001/22020301	550,000.00	500,000.00	3,622,500.00	3,622,500.00	3,122,500.00+	86.20%+	905,715.00	906,168.00	
Consumables									
11013001/22020302			60,375.00	60,375.00	60,375.00+	100.00%+	15,096.00	15,105.00	
11013001/22020401	865,000.00	582,000.00	31,550,375.00	31,550,375.00	30,968,375.00+	98.16%+	7,888,380.00	7,892,325.00	
Vehicle/Transport Equipment									
11013001/22020402			1,207,500.00	1,207,500.00	1,207,500.00+	100.00%+	301,905.00	302,055.00	
Furniture									
11013001/22020403			603,750.00	603,750.00	603,750.00+	100.00%+	150,951.00	151,026.00	
Building/ Residential Quarters									
11013001/22020404	385,500.00		1,207,500.00	1,207,500.00	1,207,500.00+	100.00%+	301,905.00	302,055.00	
Equipments									
11013001/22020405			2,415,000.00	2,415,000.00	2,415,000.00+	100.00%+	603,813.00	604,116.00	
Generators									
11013001/22020406	8,700.00	58,750.00	96,600,000.00	96,600,000.00	96,541,250.00+	99.94%+	24,152,409.00	24,164,484.00	
11013001/22020414			8,400,000.00	8,400,000.00	8,400,000.00+	100.00%+	2,100,210.00	2,101,260.00	
11013001/22020501			6,037,500.00	6,037,500.00	6,037,500.00+	100.00%+	1,509,525.00	1,510,281.00	
11013001/22020601			41,188,340.00	41,188,340.00	41,188,340.00+	100.00%+	10,298,112.00	10,303,260.00	
11013001/22020602	37,560,000.00		76,072,500.00	76,072,500.00	76,072,500.00+	100.00%+	19,020,021.00	19,029,531.00	
11013001/22020603	5,000,000.00		36,345,750.00	36,345,750.00	36,345,750.00+	100.00%+	9,087,345.00	9,091,890.00	
11013001/22020701			1,207,500.00	1,207,500.00	1,207,500.00+	100.00%+	301,905.00	302,055.00	
11013001/22020703			1,811,250.00	1,811,250.00	1,811,250.00+	100.00%+	452,856.00	453,081.00	
11013001/22020801	1,075,000.00	2,939,500.00	11,500,000.00	11,500,000.00	8,560,500.00+	74.44%+	2,875,287.00	2,876,724.00	
11013001/22020803		500,000.00	20,207,500.00	20,207,500.00	19,707,500.00+	97.53%+	5,052,381.00	5,054,907.00	
11013001/22020901	11,242.06	12,765.93	60,375.00	60,375.00	47,609.07+	78.86%+	15,096.00	15,105.00	
Interest									
11013001/22021001		1,643,000.00	20,350,000.00	20,350,000.00	18,707,000.00+	91.93%+	5,088,009.00	5,090,553.00	
11013001/22021002	1,095,500.00	30,950,000.00	62,790,000.00	62,790,000.00	31,840,000.00+	50.71%+	15,699,066.00	15,706,917.00	
Allowance									
11013001/22021003			483,000.00	483,000.00	483,000.00+	100.00%+	120,762.00	120,822.00	
11013001/22021006	7,000.00	20,000.00	483,000.00	483,000.00	463,000.00+	95.86%+	120,762.00	120,822.00	
11013001/22021007		1,400,100.00	48,300,000.00	48,300,000.00	46,899,900.00+	97.10%+	12,076,206.00	12,082,245.00	
11013001/22021008			1,207,500.00	1,207,500.00	1,207,500.00+	100.00%+	301,905.00	302,055.00	
Bodies									
11013001/22021014		100,000.00	1,207,500.00	1,207,500.00	1,107,500.00+	91.72%+	301,905.00	302,055.00	
Defense									
11013001/22021021			12,075,000.00	12,075,000.00	12,075,000.00+	100.00%+	3,019,053.00	3,020,562.00	
Total Overhead Cost	50,437,742.06	159,401,115.93	567,896,215.00	567,896,215.00	408,495,099.07+	71.93%+	141,988,221.00	142,059,213.00	
Total Recurrent Exp	109,748,797.43	219,008,078.06	890,358,084.00	890,358,084.00	671,350,005.94+	75.40%+	222,611,727.00	222,723,027.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 31/03/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
11021002 - Liaison Office - Lagos										
11021002/21010101	Basic Salary	406,647.57	410,138.97	11,068,770.00	11,068,770.00	10,658,631.03+	96.29%+	2,767,470.00	2,768,853.00	
11021002/21020101	Housing/Rent Allowance	33,887.29	102,534.72	627,672.00	627,672.00	525,137.28+	83.66%+	156,933.00	157,011.00	
11021002/21020102	Transport Allowance	15,300.00	15,300.00	182,785.00	182,785.00	167,485.00+	91.63%+	45,702.00	45,726.00	
11021002/21020103	Meal Subsidy	7,200.00	7,200.00	118,400.00	118,400.00	111,200.00+	93.92%+	29,604.00	29,619.00	
11021002/21020104	Utility Allowance	4,800.00	4,800.00	145,468.00	145,468.00	140,668.00+	96.70%+	36,369.00	36,387.00	
11021002/21020128	Other Allowances	318,874.58		314,942.00	314,942.00	314,942.00+	100.00%+	78,744.00	78,783.00	
Total Personal Cost		786,709.44	539,973.69	12,458,037.00	12,458,037.00	11,918,063.31+	95.67%+	3,114,822.00	3,116,379.00	
11021001/22020101	Local Travel and Transport - Training	985,000.00		1,951,025.00	1,951,025.00	1,951,025.00+	100.00%+	487,803.00	488,046.00	
11021001/22020102	Local Travel and Transport- Others		100,000.00	1,792,000.00	1,792,000.00	1,692,000.00+	94.42%+	448,047.00	448,272.00	
11021001/22020201	Electricity Charges	121,575.00	245,000.00	752,640.00	752,640.00	507,640.00+	67.45%+	188,178.00	188,271.00	
11021001/22020202	Telephone Charge	59,500.00		98,784.00	98,784.00	98,784.00+	100.00%+	24,699.00	24,711.00	
11021001/22020203	Internet Access Charges	15,000.00	3,000.00	918,960.00	918,960.00	915,960.00+	99.67%+	229,761.00	229,875.00	
11021001/22020205	Water Rates	120,000.00	300,000.00	752,640.00	752,640.00	452,640.00+	60.14%+	188,178.00	188,271.00	
11021001/22020206	Sewage			345,745.00	345,745.00	345,745.00+	100.00%+	86,445.00	86,487.00	
11021001/22020301	Office Stationeries/Computer Consumables	189,300.00	209,500.00	635,040.00	635,040.00	425,540.00+	67.01%+	158,775.00	158,853.00	
11021001/22020401	Maintenance of Motor Vehicle/Transport Equipment	213,000.00	11,000.00	493,920.00	493,920.00	482,920.00+	97.77%+	123,495.00	123,558.00	
11021001/22020402	Maintenance of Office Furniture			597,408.00	597,408.00	597,408.00+	100.00%+	149,367.00	149,442.00	
11021001/22020405	Maintenance of Plants & Generators	189,000.00	232,500.00	693,840.00	693,840.00	461,340.00+	66.49%+	173,478.00	173,565.00	
11021001/22020406	Other Maintenance Services	164,500.00	153,400.00	693,840.00	693,840.00	540,440.00+	77.89%+	173,478.00	173,565.00	
11021001/22020501	Local Training			98,784.00	98,784.00	98,784.00+	100.00%+	24,699.00	24,711.00	
11021001/22020601	Security Services	20,000.00	60,000.00	210,784.00	210,784.00	150,784.00+	71.53%+	52,701.00	52,728.00	
11021001/22020602	Office Rent	60,000.00		543,312.00	543,312.00	543,312.00+	100.00%+	135,843.00	135,912.00	
11021001/22020604	Security Vote (Including Operations)			296,352.00	296,352.00	296,352.00+	100.00%+	74,094.00	74,130.00	
11021001/22020000	Clearing & Fumigation Services	53,000.00	150,000.00			150,000.00-				
11021001/22020701	Financial Consulting			843,136.00	843,136.00	843,136.00+	100.00%+	210,804.00	210,909.00	
11021001/22020801	Motor Vehicle Fuel Cost	334,000.00	1,076,450.00	148,176.00	148,176.00	928,274.00-	626.47%-	37,047.00	37,065.00	
11021001/22020803	Plant/Generator Fuel Cost	25,000.00								
11021001/22020901	Bank Charges (Other Than Interest)	23,104.27		98,784.00	98,784.00	98,784.00+	100.00%+	24,699.00	24,711.00	
11021001/22021001	Refreshment & Meals	111,100.00	115,000.00			115,000.00-				
11021001/22021002	Honorarium & Sitting Allowance			224,000.00	224,000.00	224,000.00+	100.00%+	56,004.00	56,031.00	
11021001/22021006	Postages & Courier Services		34,000.00			34,000.00-				
11021001/22021007	Welfare Packages	260,000.00	2,645,420.04	1,067,136.00	1,067,136.00	1,578,284.04-	147.90%-	266,808.00	266,940.00	
11021001/22021021	Special Days/Celebrations	36,000.00		416,774.00	416,774.00	416,774.00+	100.00%+	104,202.00	104,253.00	
Total Overhead Cost		2,979,079.27	5,335,270.04	13,673,080.00	13,673,080.00	8,337,809.96+	60.98%+	3,418,605.00	3,420,306.00	
Total Recurrent Exp		3,765,788.71	5,875,243.73	26,131,117.00	26,131,117.00	20,255,873.27+	77.52%+	6,533,427.00	6,536,685.00	
11021003 - Liaison Office - Abuja										
11021003/21010101	Basic Salary	1,882,928.91	1,779,107.55	12,070,282.00	12,070,282.00	10,291,174.45+	85.26%+	3,017,871.00	3,019,380.00	
11021003/21020101	Housing/Rent Allowance	470,732.00	444,776.70	303,007.00	303,007.00	141,769.70-	46.79%-	75,759.00	75,798.00	
11021003/21020102	Transport Allowance	66,050.00	61,650.00	44,650.00	44,650.00	17,000.00-	38.07%-	11,163.00	11,169.00	
11021003/21020103	Meal Subsidy	30,800.00	28,800.00	21,100.00	21,100.00	7,700.00-	36.49%-	5,277.00	5,280.00	
11021003/21020104	Utility Allowance	20,700.00	19,500.00	14,700.00	14,700.00	4,800.00-	32.65%-	3,678.00	3,681.00	
11021003/21020106	Leave Allowance			1,457,081.00	1,457,081.00	1,457,081.00+	100.00%+	364,308.00	364,491.00	
11021003/21020128	Other Allowances	147,500.00		2,514,500.00	2,514,500.00	2,514,500.00+	100.00%+	628,689.00	629,004.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
11033001/22020402	Maintenance of Office Furniture			3,845,520.00	3,845,520.00	3,845,520.00+	100.00%+	961,476.00	961,956.00	
11033001/22020404	Maintenance of Office Equipment/IT Equipment	66,000.00		5,608,050.00	5,608,050.00	5,608,050.00+	100.00%+	1,402,155.00	1,402,857.00	
11033001/22020405	Maintenance of Plants & Generators	500,000.00	700,000.00	4,806,900.00	4,806,900.00	4,106,900.00+	85.44%+	1,201,845.00	1,202,445.00	
11033001/22020406	Upkeep of government Organisation			5,035,800.00	5,035,800.00	5,035,800.00+	100.00%+	1,259,076.00	1,259,706.00	
11033001/22020501	Local Training			5,035,800.00	5,035,800.00	5,035,800.00+	100.00%+	1,259,076.00	1,259,706.00	
11033001/22020901	Bank Charges (Other Than Interest)	17,793.77	545.57	96,138.00	96,138.00	95,592.43+	99.43%+	24,036.00	24,048.00	
11033001/22021001	Refreshment & Meals	622,500.00	135,000.00	15,559,450.00	15,559,450.00	15,424,450.00+	99.13%+	3,890,250.00	3,892,194.00	
11033001/22021002	Honorarium & Sitting Allowance	920,000.00	670,000.00	15,455,200.00	15,455,200.00	14,785,200.00+	95.66%+	3,864,186.00	3,866,118.00	
11033001/22021003	Publicity & Advertisements	2,722,500.00		9,613,800.00	9,613,800.00	9,613,800.00+	100.00%+	2,403,690.00	2,404,893.00	
11033001/22021007	Welfare Packages			19,077,600.00	19,077,600.00	19,077,600.00+	100.00%+	4,769,877.00	4,772,262.00	
11033001/22021021	Special Days/Celebrations			13,826,438.00	13,826,438.00	13,826,438.00+	100.00%+	3,456,954.00	3,458,682.00	
Total Overhead Cost		6,007,793.77	6,165,545.57	132,954,850.00	132,954,850.00	126,789,304.43+	95.36%+	33,242,031.00	33,258,648.00	
Total Recurrent Exp		6,007,793.77	6,165,545.57	132,954,850.00	132,954,850.00	126,789,304.43+	95.36%+	33,242,031.00	33,258,648.00	
11038001 - Christian Pilgrims Welfare Board										
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11038001/22020101	Local Travel and Transport - Training			1,155,000.00	1,155,000.00	1,155,000.00+	100.00%+	288,780.00	288,924.00	
11038001/22020201	Electricity Charges			577,500.00	577,500.00	577,500.00+	100.00%+	144,390.00	144,462.00	
11038001/22020202	Telephone Charge			231,000.00	231,000.00	231,000.00+	100.00%+	57,756.00	57,786.00	
11038001/22020301	Office Stationeries/Computer Consumables			173,250.00	173,250.00	173,250.00+	100.00%+	43,317.00	43,338.00	
11038001/22020401	Maintenance of Motor Vehicle/Transport Equipment			138,600.00	138,600.00	138,600.00+	100.00%+	34,653.00	34,671.00	
11038001/22020402	Maintenance of Office Furniture			1,155,000.00	1,155,000.00	1,155,000.00+	100.00%+	288,780.00	288,924.00	
11038001/22020501	Local Training			23,100.00	23,100.00	23,100.00+	100.00%+	5,775.00	5,778.00	
11038001/22020601	Security Services			11,550.00	11,550.00	11,550.00+	100.00%+	2,886.00	2,886.00	
11038001/22020602	Office Rent			23,100.00	23,100.00	23,100.00+	100.00%+	5,775.00	5,778.00	
11038001/22020604	Security Vote (Including Operations)			577,500.00	577,500.00	577,500.00+	100.00%+	144,390.00	144,462.00	
11038001/22020701	Financial Consulting			57,750.00	57,750.00	57,750.00+	100.00%+	14,439.00	14,445.00	
11038001/22020901	Bank Charges (Other Than Interest)			577,500.00	577,500.00	577,500.00+	100.00%+	144,390.00	144,462.00	
11038001/22021001	Refreshment & Meals			1,155,000.00	1,155,000.00	1,155,000.00+	100.00%+	288,780.00	288,924.00	
11038001/22021007	Welfare Packages			577,500.00	577,500.00	577,500.00+	100.00%+	144,390.00	144,462.00	
11038001/22021014	Budget Preparation and Defense			496,650.00	496,650.00	496,650.00+	100.00%+	124,176.00	124,239.00	
Total Overhead Cost				6,930,000.00	6,930,000.00	6,930,000.00+	100.00%+	1,732,677.00	1,733,541.00	
Total Recurrent Exp				6,930,000.00	6,930,000.00	6,930,000.00+	100.00%+	1,732,677.00	1,733,541.00	
11044001 - Ministry of Speical Duties										
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11044001/21010101	Basic Salary			9,713,800.00	9,713,800.00	9,713,800.00+	100.00%+	2,428,695.00	2,429,910.00	
11044001/21020101	Housing/ Rent Allowance			3,204,600.00	3,204,600.00	3,204,600.00+	100.00%+	801,228.00	801,630.00	
11044001/21020102	Transport Allowance			1,258,950.00	1,258,950.00	1,258,950.00+	100.00%+	314,769.00	314,925.00	
11044001/21020103	Meal Subsidy			915,600.00	915,600.00	915,600.00+	100.00%+	228,921.00	229,035.00	
11044001/21020104	Utility Allowance			1,030,050.00	1,030,050.00	1,030,050.00+	100.00%+	257,538.00	257,667.00	
Total Personal Cost				16,123,000.00	16,123,000.00	16,123,000.00+	100.00%+	4,031,151.00	4,033,167.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
11044001/22020102 Others	Local Transport and Travel -	30,000.00	36,000.00	1,016,602.00	1,016,602.00	980,602.00+	96.46%+	254,175.00	254,301.00	
11044001/22020201	Electricity Charges			824,040.00	824,040.00	824,040.00+	100.00%+	206,031.00	206,133.00	
11044001/22020202	Telephone Charge	140,000.00	285,000.00	506,441.00	506,441.00	221,441.00+	43.72%+	126,624.00	126,687.00	
11044001/22020203	Internet Access Charge			469,245.00	469,245.00	469,245.00+	100.00%+	117,324.00	117,384.00	
11044001/22020301 Consumables	Office Stationaries/Computer	84,000.00	109,000.00	476,684.00	476,684.00	367,684.00+	77.13%+	119,184.00	119,244.00	
11044001/22020401 Vehicle/Transport Equipment	Maintenance of Motor	40,000.00	100,000.00	1,602,300.00	1,602,300.00	1,502,300.00+	93.76%+	400,617.00	400,818.00	
11044001/22020402 Furniture	Maintenance of Office			22,890.00	22,890.00	22,890.00+	100.00%+	5,724.00	5,727.00	
11044001/22020403 (Residential)	Maintenance of Building			846,930.00	846,930.00	846,930.00+	100.00%+	211,752.00	211,857.00	
11044001/22020404 Equipment/IT Equipment	Maintenance of Office	10,000.00		469,245.00	469,245.00	469,245.00+	100.00%+	117,324.00	117,384.00	
11044001/22020405 Generators	Maintenance of Plants &			68,670.00	68,670.00	68,670.00+	100.00%+	17,169.00	17,178.00	
11044001/22020406	Other Maintenance Services			572,937.00	572,937.00	572,937.00+	100.00%+	143,250.00	143,322.00	
11044001/22020601	Security Services	25,000.00	40,000.00			40,000.00-				
11044001/22020801	Motor Vehicle Fuel Cost	140,000.00	340,000.00	3,568,551.00	3,568,551.00	3,228,551.00+	90.47%+	892,227.00	892,674.00	
11044001/22020803	Plant/Generator Fuel Cost			686,872.00	686,872.00	686,872.00+	100.00%+	171,735.00	171,822.00	
11044001/22020901 Interest	Bank Charges (Other Than	781.50	28.00	18,312.00	18,312.00	18,284.00+	99.85%+	4,578.00	4,581.00	
11044001/22021001	Refreshment & Meals	30,000.00	60,000.00	750,792.00	750,792.00	690,792.00+	92.01%+	187,716.00	187,809.00	
11044001/22021002 Allowance	Honorarium & Sitting			219,744.00	219,744.00	219,744.00+	100.00%+	54,942.00	54,969.00	
11044001/22021006	Postages & Courier Services			11,445.00	11,445.00	11,445.00+	100.00%+	2,859.00	2,859.00	
11044001/22021007	Welfare Packages			1,373,400.00	1,373,400.00	1,373,400.00+	100.00%+	343,383.00	343,554.00	
11044001/22021014 Defense	Budget Preparation and			228,900.00	228,900.00	228,900.00+	100.00%+	57,231.00	57,261.00	
Total Overhead Cost		499,781.50	970,028.00	13,734,000.00	13,734,000.00	12,763,972.00+	92.94%+	3,433,845.00	3,435,564.00	
Total Recurrent Exp		499,781.50	970,028.00	29,857,000.00	29,857,000.00	28,886,972.00+	96.75%+	7,464,996.00	7,468,731.00	
11184001 - Volunteer Service Agency										
11184001/21010101	Basic Salary	1,739,607.53		8,709,544.00	8,709,544.00	8,709,544.00+	100.00%+	2,177,604.00	2,178,693.00	
Total Personal Cost		1,739,607.53		8,709,544.00	8,709,544.00	8,709,544.00+	100.00%+	2,177,604.00	2,178,693.00	
11184001/22020101 Training	Local Travel and Transport -			801,150.00	801,150.00	801,150.00+	100.00%+	200,307.00	200,406.00	
11184001/22020201	Electricity Charges			572,250.00	572,250.00	572,250.00+	100.00%+	143,076.00	143,148.00	
11184001/22020202	Telephone Charge			743,925.00	743,925.00	743,925.00+	100.00%+	186,000.00	186,093.00	
11184001/22020203	Internet Access Charge			171,675.00	171,675.00	171,675.00+	100.00%+	42,924.00	42,945.00	
11184001/22020204 Charges	Statlite Broadcasting Access			114,450.00	114,450.00	114,450.00+	100.00%+	28,617.00	28,632.00	
11184001/22020205	Water Rates			403,436.00	403,436.00	403,436.00+	100.00%+	100,869.00	100,920.00	
11184001/22020206	Sewerage Charges			228,900.00	228,900.00	228,900.00+	100.00%+	57,231.00	57,261.00	
11184001/22020301 Consumables	Office Stationeries/Computer	20,000.00	57,500.00	801,150.00	801,150.00	743,650.00+	92.82%+	200,307.00	200,406.00	
11184001/22020303	Newspaper			80,115.00	80,115.00	80,115.00+	100.00%+	20,031.00	20,040.00	
11184001/22020305 Documents	Printing of Non Security			446,355.00	446,355.00	446,355.00+	100.00%+	111,600.00	111,657.00	
11184001/22020401 Vehicle/Transport Equipment	Maintenance of Motor			2,289,000.00	2,289,000.00	2,289,000.00+	100.00%+	572,307.00	572,592.00	
11184001/22020402 Furniture	Maintenance of Office			137,340.00	137,340.00	137,340.00+	100.00%+	34,338.00	34,356.00	
11184001/22020403 Building(Residential)	Maintenance of			114,450.00	114,450.00	114,450.00+	100.00%+	28,617.00	28,632.00	
11184001/22020404 Equipment/IT Equipment	Maintenance of Office			114,450.00	114,450.00	114,450.00+	100.00%+	28,617.00	28,632.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
11184001/22020405 Maintenance of Plants & Generators			114,450.00	114,450.00	114,450.00+	100.00%+	28,617.00	28,632.00	
11184001/22020406 Upkeep of government Organisation	95,500.00	21,500.00	171,675.00	171,675.00	150,175.00+	87.48%+	42,924.00	42,945.00	
11184001/22020601 Security Services	6,000.00	46,000.00	22,890.00	22,890.00	23,110.00-	100.96%-	5,724.00	5,727.00	
11184001/22020605 Cleaning & Fumigation Services	14,000.00	24,000.00	171,675.00	171,675.00	147,675.00+	86.02%+	42,924.00	42,945.00	
11184001/22020801 Motor Vehicle Fuel Cost		51,000.00	4,128,784.00	4,128,784.00	4,077,784.00+	98.76%+	1,032,300.00	1,032,816.00	
11184001/22020803 Plant/Generator Fuel Cost			457,800.00	457,800.00	457,800.00+	100.00%+	114,462.00	114,519.00	
11184001/22020901 Bank Charges (Other Than Interest)	1,931.10	1,034,329.81	68,670.00	68,670.00	965,659.81-	1,406.23%-	17,169.00	17,178.00	
11184001/22021001 Refreshment & Meals	18,000.00	56,000.00	137,340.00	137,340.00	81,340.00+	59.23%+	34,338.00	34,356.00	
11184001/22021006 Postages & Courier Services			412,020.00	412,020.00	412,020.00+	100.00%+	103,014.00	103,065.00	
11184001/22021007 Welfare Packages	51,260.00	679,113.92	572,250.00	572,250.00	106,863.92-	18.67%-	143,076.00	143,148.00	
11184001/22021014 Budget Preparation and Defense			343,350.00	343,350.00	343,350.00+	100.00%+	85,845.00	85,887.00	
11184001/22021021 Special Days/Celebrations			114,450.00	114,450.00	114,450.00+	100.00%+	28,617.00	28,632.00	
Total Overhead Cost	206,691.10	1,969,443.73	13,734,000.00	13,734,000.00	11,764,556.27+	85.66%+	3,433,851.00	3,435,570.00	
Total Recurrent Exp	1,946,298.63	1,969,443.73	22,443,544.00	22,443,544.00	20,474,100.27+	91.22%+	5,611,455.00	5,614,263.00	
11019001 - Muslim Pilgrims Welfare Board									
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36001001 - Ministry of Culture, Entertainment & Tourism									
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36001001/21010101 Basic Salary	12,808,759.74	13,219,750.95	61,266,313.00	61,266,313.00	48,046,562.05+	78.42%+	15,318,108.00	15,325,767.00	
36001001/21020101 Housing/Rent Allowance	3,213,952.02	3,322,595.95	15,363,310.00	15,363,310.00	12,040,714.05+	78.37%+	3,841,212.00	3,843,132.00	
36001001/21020102 Transport Allowance	424,650.00	423,600.00	2,014,552.00	2,014,552.00	1,590,952.00+	78.97%+	503,688.00	503,940.00	
36001001/21020103 Meal Subsidy	203,700.00	203,100.00	966,550.00	966,550.00	763,450.00+	78.99%+	241,662.00	241,782.00	
36001001/21020104 Utility Allowance	145,950.00	146,750.00	647,329.00	647,329.00	500,579.00+	77.33%+	161,850.00	161,931.00	
36001001/21020106 Leave Allowance			6,126,631.00	6,126,631.00	6,126,631.00+	100.00%+	1,531,809.00	1,532,574.00	
36001001/21000128 Other allowances	836,348.64	746,421.86	2,204,099.00	2,204,099.00	1,457,677.14+	66.13%+	551,079.00	551,355.00	
Total Personal Cost	17,633,360.40	18,062,218.76	88,588,784.00	88,588,784.00	70,526,565.24+	79.61%+	22,149,408.00	22,160,481.00	
36001001/22020101 Local Travel and Transport - Training	48,000.00	24,000.00	250,000.00	250,000.00	226,000.00+	90.40%+	62,505.00	62,535.00	
36001001/22020102 'Local Travel and Transport- Others	21,000.00	24,000.00	280,000.00	280,000.00	256,000.00+	91.43%+	70,008.00	70,044.00	
36001001/22020202 Telephone Charge	235,000.00	250,000.00	3,000,000.00	3,000,000.00	2,750,000.00+	91.67%+	750,075.00	750,450.00	
36001001/22020203 'Internet Access Charges	10,000.00	6,200.00	140,000.00	140,000.00	133,800.00+	95.57%+	35,004.00	35,022.00	
36001001/22020301 'Office Stationeries/Computer Consumables	40,500.00	3,500.00	500,000.00	500,000.00	496,500.00+	99.30%+	125,013.00	125,076.00	
36001001/22020303 'Newspaper			50,000.00	50,000.00	50,000.00+	100.00%+	12,501.00	12,507.00	
36001001/22020305 'Printing of Non Security Documents			300,000.00	300,000.00	300,000.00+	100.00%+	75,006.00	75,045.00	
36001001/22020401 'Maintenance of Motor Vehicle/Transport Equipment	140,000.00	140,000.00	1,700,000.00	1,700,000.00	1,560,000.00+	91.76%+	425,043.00	425,256.00	
36001001/22020402 'Maintenance of Office Furniture		45,000.00			45,000.00-				
36001001/22020404 'Maintenance of Office / IT Equipments			300,000.00	300,000.00	300,000.00+	100.00%+	75,006.00	75,045.00	
36001001/22020603 'Residential Rent	18,000.00								
36001001/22020801 'Motor Vehicle Fuel Cost	447,000.00	320,000.00	3,367,367.00	3,367,367.00	3,047,367.00+	90.50%+	841,926.00	842,346.00	
36001001/22020901 Bank Charges (Other Than Interest)	801.60	1,610.80	20,000.00	20,000.00	18,389.20+	91.95%+	5,001.00	5,004.00	
36001001/22021001 'Refreshment & Meals	10,000.00	140,000.00	1,450,000.00	1,450,000.00	1,310,000.00+	90.34%+	362,535.00	362,715.00	
36001001/22021003 'Publicity & Advertisements			50,000.00	50,000.00	50,000.00+	100.00%+	12,501.00	12,507.00	

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
36001001/22021006	Postages and Courier services		10,000.00	180,000.00	180,000.00	170,000.00+	94.44%+	45,003.00	45,027.00	
36001001/22021007	Welfare Packages			100,000.00	100,000.00	100,000.00+	100.00%+	25,002.00	25,014.00	
36001001/22021013	Promotion (service wide)			200,000.00	200,000.00	200,000.00+	100.00%+	50,004.00	50,028.00	
36001001/22021014	Budget Preparation and Defense		30,000.00	280,000.00	280,000.00	250,000.00+	89.29%+	70,008.00	70,044.00	
Total Overhead Cost		970,301.60	994,310.80	12,167,367.00	12,167,367.00	11,173,056.20+	91.83%+	3,042,141.00	3,043,665.00	
Total Recurrent Exp		18,603,662.00	19,056,529.56	100,756,151.00	100,756,151.00	81,699,621.44+	81.09%+	25,191,549.00	25,204,146.00	
11184002 - Ocha Brigade										
11184002/22020102	Local Transport and Travel- others	235,000.00	550,000.00	491,400.00	491,400.00	58,600.00-	11.93%-	122,862.00	122,922.00	
11184002/22020201	Electricity charges	10,500.00	150,000.00	327,600.00	327,600.00	177,600.00+	54.21%+	81,909.00	81,951.00	
11184002/22020202	Telephone charges	236,000.00	400,000.00	1,965,600.00	1,965,600.00	1,565,600.00+	79.65%+	491,448.00	491,694.00	
11184002/22020203	Internet Access Charge			682,500.00	682,500.00	682,500.00+	100.00%+	170,640.00	170,724.00	
11184002/22020204	Statlite Broadcasting Access Charges	88,900.00		2,457,000.00	2,457,000.00	2,457,000.00+	100.00%+	614,310.00	614,616.00	
11184002/22020301	Office Stationeries/Computer Consumables		60,000.00	168,750.00	168,750.00	108,750.00+	64.44%+	42,192.00	42,213.00	
11184002/22020305	Printing of Non Security Documents	251,000.00		13,110,825.00	13,110,825.00	13,110,825.00+	100.00%+	3,278,034.00	3,279,672.00	
11184002/22020401	Maintenance of Motor Vehicle/Transport Equipment	821,400.00	607,000.00	4,914,000.00	4,914,000.00	4,307,000.00+	87.65%+	1,228,623.00	1,229,238.00	
11184002/22020402	Maintenance of Office Furniture		319,500.00	13,110,825.00	13,110,825.00	12,791,325.00+	97.56%+	3,278,034.00	3,279,672.00	
11184002/22020403	Maintenance of Building (Residential)			4,914,000.00	4,914,000.00	4,914,000.00+	100.00%+	1,228,623.00	1,229,238.00	
11184002/22020404	Maintenance of Office Equipment/IT Equipment			10,992,923.00	10,992,923.00	10,992,923.00+	100.00%+	2,748,504.00	2,749,878.00	
11184002/22020405	Maintenance of Plants & Generators	1,072,000.00	73,500.00	4,120,200.00	4,120,200.00	4,046,700.00+	98.22%+	1,030,155.00	1,030,671.00	
11184002/22020406	Upkeep of Government Organisation			2,243,471.00	2,243,471.00	2,243,471.00+	100.00%+	560,922.00	561,201.00	
11184002/22020601	Security Services		11,000,000.00	8,266,250.00	8,266,250.00	2,733,750.00-	33.07%-	2,066,769.00	2,067,801.00	
11184002/22020801	Motor Vehicle Fuel Cost		5,910,000.00	1,500,000.00	1,500,000.00	4,410,000.00-	294.00%-	375,036.00	375,225.00	
11184002/22020803	Plant/Generator Fuel Cost		1,500,000.00			1,500,000.00-				
11184002/22020901	Bank Charges (Other Than Interest)	5,319.46	40,908.96	6,825.00	6,825.00	34,083.96-	499.40%-	1,707.00	1,707.00	
11184002/22021001	Refreshment & Meals	19,000.00		68,250.00	68,250.00	68,250.00+	100.00%+	17,064.00	17,073.00	
11184002/22021002	Honorarium & Sitting Allowance		200,000.00	273,000.00	273,000.00	73,000.00+	26.74%+	68,256.00	68,289.00	
11184002/22021003	Publicity & Advertisements			68,250.00	68,250.00	68,250.00+	100.00%+	17,064.00	17,073.00	
11184002/22021006	Postages & Courier Services			25,000.00	25,000.00	25,000.00+	100.00%+	6,252.00	6,255.00	
11184002/22021007	Welfare Packages	43,400.00	4,158,000.00	180,180,000.00	180,180,000.00	176,022,000.00+	97.69%+	45,049,494.00	45,072,018.00	
11184002/22021014	Budget Preparation and Defense			204,750.00	204,750.00	204,750.00+	100.00%+	51,195.00	51,222.00	
Total Overhead Cost		2,782,519.46	24,968,908.96	250,091,419.00	250,091,419.00	225,122,510.04+	90.02%+	62,529,093.00	62,560,353.00	
Total Recurrent Exp		2,782,519.46	24,968,908.96	250,091,419.00	250,091,419.00	225,122,510.04+	90.02%+	62,529,093.00	62,560,353.00	
11184003 - Awka Capital Territory Dev.Auth (ACTDA)										
11184003/220201001	Local Travel and Training- Training			6,772,758.00	6,772,758.00	6,772,758.00+	100.00%+	1,693,359.00	1,694,205.00	
11184003/22020102	Local Travel and Transport - others	40,000.00		45,227,246.00	45,227,246.00	45,227,246.00+	100.00%+	11,307,942.00	11,313,597.00	
11184003/22020201	Electricity Charges	136,000.00	815,000.00	4,636,979.00	4,636,979.00	3,821,979.00+	82.42%+	1,159,359.00	1,159,938.00	
11184003/22020202	Telephone Charges	100,000.00	305,000.00	488,283.00	488,283.00	183,283.00+	37.54%+	122,082.00	122,142.00	
11184003/22020203	Internet Access Charges	207,000.00	237,500.00	2,219,862.00	2,219,862.00	1,982,362.00+	89.30%+	555,021.00	555,300.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
11184003/22020204	Satallite Broadcasting Access Charges	90,000.00	16,000.00	222,079.00	222,079.00	206,079.00+	92.80%+	55,524.00	55,551.00
11184003/22020205	Water Rates		321,000.00	600,000.00	600,000.00	279,000.00+	46.50%+	150,015.00	150,090.00
11184003/22020301	Offcie Stationeries/ Computer Consumables	685,900.00	1,066,200.00	2,500,000.00	2,500,000.00	1,433,800.00+	57.35%+	625,062.00	625,374.00
11184003/22020302	Books			1,665,591.00	1,665,591.00	1,665,591.00+	100.00%+	416,439.00	416,646.00
11184003/22020303	Newspapers			223,693.00	223,693.00	223,693.00+	100.00%+	55,929.00	55,956.00
11184003/22020304	Magazines & Periodicals			888,315.00	888,315.00	888,315.00+	100.00%+	222,102.00	222,213.00
11184003/22020305	Printing of Non Security Documents	300,000.00	317,500.00	6,000,000.00	6,000,000.00	5,682,500.00+	94.71%+	1,500,150.00	1,500,900.00
11184003/22020309	Uniforms & other clothing	120,000.00		900,000.00	900,000.00	900,000.00+	100.00%+	225,021.00	225,135.00
11184003/22020401	Maintenace of Motor Vehicle/Transport Equioment	330,000.00	444,000.00	2,484,740.00	2,484,740.00	2,040,740.00+	82.13%+	621,246.00	621,558.00
11184003/22020402	Office Furniture			1,665,591.00	1,665,591.00	1,665,591.00+	100.00%+	416,439.00	416,646.00
11184003/22020403	Maintenance of Office	82,600.00	12,000.00	1,000,000.00	1,000,000.00	988,000.00+	98.80%+	250,026.00	250,152.00
11184003/22020404	Building Residential Qtrs Equipments	428,500.00	397,000.00	4,104,928.00	4,104,928.00	3,707,928.00+	90.33%+	1,026,336.00	1,026,849.00
11184003/22020405	Maintenance of Plants & Generators	10,500.00	40,000.00	1,000,000.00	1,000,000.00	960,000.00+	96.00%+	250,026.00	250,152.00
11184003/22020406	Upkeep of Government Organisation		7,799,507.50	20,000,000.00	20,000,000.00	12,200,492.50+	61.00%+	5,000,499.00	5,002,998.00
11184003/22020501	Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	250,026.00	250,152.00
11184003/22020601	Security Services	393,000.00	1,043,900.00	4,958,153.00	4,958,153.00	3,914,253.00+	78.95%+	1,239,663.00	1,240,284.00
11184003/22020605	Cleaning & Fumigation Services	323,400.00	2,238,890.90	13,665,591.00	13,665,591.00	11,426,700.10+	83.62%+	3,416,739.00	3,418,446.00
11184003/22020703	Legal Services	50,000.00		3,020,271.00	3,020,271.00	3,020,271.00+	100.00%+	755,145.00	755,523.00
11184003/22020706	Surveying Services		33,000.00	555,197.00	555,197.00	522,197.00+	94.06%+	138,813.00	138,882.00
11184003/22020801	Motor Vehicle Fuel Cost	607,500.00	1,728,000.00	13,000,000.00	13,000,000.00	11,272,000.00+	86.71%+	3,250,323.00	3,251,949.00
11184003/22020802	Other Transport Equipment Fuel Cost	10,000.00	80,000.00	2,220,788.00	2,220,788.00	2,140,788.00+	96.40%+	555,252.00	555,531.00
11184003/22020806	Cooking Gas/Fuel Cost			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	250,026.00	250,152.00
11184003/22020901	Bank Charges (Other Than Interest)	10,892.57	5,130.01	309,500.00	309,500.00	304,369.99+	98.34%+	77,382.00	77,421.00
11184003/22021001	Refreshment and Meals	98,413.34	8,205,326.03	6,772,758.00	6,772,758.00	1,432,568.03-	21.15%-	1,693,359.00	1,694,205.00
11184003/22021002	Honorarium & Sitting Allowance	8,885,472.72	60,000.00	1,516,577.00	1,516,577.00	1,456,577.00+	96.04%+	379,182.00	379,371.00
11184003/22021009	Sporting Activities			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	1,000,101.00	1,000,602.00
Total Overhead Cost	12,909,178.63	25,164,954.44	154,618,900.00	154,618,900.00	129,453,945.56+	83.72%+	38,658,588.00	38,677,920.00	
Total Recurrent Exp	12,909,178.63	25,164,954.44	154,618,900.00	154,618,900.00	129,453,945.56+	83.72%+	38,658,588.00	38,677,920.00	

11018001 - Anambra State Investment Promotion & Protection A

110018001/22020101	Local Travel and Transport - Training	767,000.00		935,000.00	935,000.00	935,000.00+	100.00%+	233,775.00	233,892.00
110018001/22020102	Local Travel and Trannsport- Others	1,810,300.00	1,271,355.00	30,183,475.00	30,183,475.00	28,912,120.00+	95.79%+	7,546,620.00	7,550,394.00
110018001/22020201	Electricity Charges	354,900.00	630,000.00	1,618,625.00	1,618,625.00	988,625.00+	61.08%+	404,694.00	404,895.00
110018001/22020202	Telephone Charges	416,000.00	354,000.00	2,901,250.00	2,901,250.00	2,547,250.00+	87.80%+	725,385.00	725,748.00
110018001/22020204	Satellite Broadcasting Access Charges	1,405,956.00		3,813,945.00	3,813,945.00	3,813,945.00+	100.00%+	953,583.00	954,060.00
110018001/22020205	Water Rate	35,500.00	74,575.00	711,544.00	711,544.00	636,969.00+	89.52%+	177,906.00	177,996.00
110018001/22020301	Office Stationeries/Computer Consumables	938,200.00	95,000.00	2,602,106.00	2,602,106.00	2,507,106.00+	96.35%+	650,589.00	650,913.00
110018001/22020303	Newspapers	4,000.00		707,813.00	707,813.00	707,813.00+	100.00%+	176,970.00	177,057.00
110018001/22020305	Printing of Non Security Documents	1,525,000.00	39,000.00	2,835,625.00	2,835,625.00	2,796,625.00+	98.62%+	708,978.00	709,332.00
110018001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,429,000.00	63,000.00	3,390,000.00	3,390,000.00	3,327,000.00+	98.14%+	847,584.00	848,007.00
110018001/22020402	Maintenance of Office Furniture	140,000.00	327,500.00	1,075,000.00	1,075,000.00	747,500.00+	69.53%+	268,779.00	268,914.00

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
110018001/22020403	Maintenance of Office Building	715,325.00	230,000.00	3,040,925.00	3,040,925.00	2,810,925.00+	92.44%+	760,308.00	760,689.00	
110010018/22020404	Maintenance of Office / IT Equipments	195,400.00	69,000.00	1,293,750.00	1,293,750.00	1,224,750.00+	94.67%+	323,469.00	323,631.00	
110018001/22020405	Maintenance of Plants and Generators	62,000.00	502,500.00	143,750.00	143,750.00	358,750.00-	249.57%-	35,940.00	35,958.00	
11018001/22020406	Upkeep of Government Organisation	298,964.55	16,947,508.00	104,078,793.00	104,078,793.00	87,131,285.00+	83.72%+	26,022,294.00	26,035,305.00	
110018001/22020605	Cleaning and Fumigation Services	300,000.00		385,000.00	385,000.00	385,000.00+	100.00%+	96,261.00	96,309.00	
110018001/22020801	Motor Vehicle Fuel Cost	815,146.00	1,047,655.00	5,331,807.00	5,331,807.00	4,284,152.00+	80.35%+	1,333,086.00	1,333,752.00	
110018001/22020803	Plant/Generator Fuel Cost	771,000.00	1,214,000.00	7,559,375.00	7,559,375.00	6,345,375.00+	83.94%+	1,890,033.00	1,890,978.00	
110018001/22020901	Bank Charges (Other Than Interest)	44,260.99	16,270.25	169,002.00	169,002.00	152,731.75+	90.37%+	42,255.00	42,276.00	
110018001/22021001	Refreshment & Meals	500,610.00	6,151,316.00	6,100,406.00	6,100,406.00	50,910.00-	0.83%-	1,525,254.00	1,526,016.00	
110018001/22021002	Honorarium and Sitting allowances	5,966,300.00	5,754,000.00	22,280,550.00	22,280,550.00	16,526,550.00+	74.17%+	5,570,694.00	5,573,478.00	
110018001/22021006	Postages and Courier services			282,250.00	282,250.00	282,250.00+	100.00%+	70,569.00	70,605.00	
Total Overhead Cost		18,494,862.54	34,786,679.25	201,439,991.00	201,439,991.00	166,653,311.75+	82.73%+	50,365,026.00	50,390,205.00	
Total Recurrent Exp		18,494,862.54	34,786,679.25	201,439,991.00	201,439,991.00	166,653,311.75+	82.73%+	50,365,026.00	50,390,205.00	
11051001 - Anambra State Small Business Agency (ASBA)										
11051001/22020406	Upkeep of Government Organisation			6,867,000.00	6,867,000.00	6,867,000.00+	100.00%+	1,716,921.00	1,717,779.00	
Total Overhead Cost				6,867,000.00	6,867,000.00	6,867,000.00+	100.00%+	1,716,921.00	1,717,779.00	
Total Recurrent Exp				6,867,000.00	6,867,000.00	6,867,000.00+	100.00%+	1,716,921.00	1,717,779.00	
11184005 - Greater Onitsha										
11184005/22020406	Upkeep of Government Organization			52,875,900.00	52,875,900.00	52,875,900.00+	100.00%+	13,220,292.00	13,226,901.00	
Total Overhead Cost				52,875,900.00	52,875,900.00	52,875,900.00+	100.00%+	13,220,292.00	13,226,901.00	
Total Recurrent Exp				52,875,900.00	52,875,900.00	52,875,900.00+	100.00%+	13,220,292.00	13,226,901.00	
11184006 - Greater Nnewi										
11184006/22020406	Upkeep of Government Organization			52,875,900.00	52,875,900.00	52,875,900.00+	100.00%+	13,220,292.00	13,226,901.00	
Total Overhead Cost				52,875,900.00	52,875,900.00	52,875,900.00+	100.00%+	13,220,292.00	13,226,901.00	
Total Recurrent Exp				52,875,900.00	52,875,900.00	52,875,900.00+	100.00%+	13,220,292.00	13,226,901.00	
11021003 - Abakaliki Liaison office										
12003001 - Anambra State House of Assembly										
12003001/21010101	Basic Salary	36,765,492.38	23,180,435.10	564,340,241.00	564,340,241.00	541,159,805.90+	95.89%+	141,099,141.00	141,169,692.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
12003001/21010103 Charges - Salaries			304,866,759.00	304,866,759.00	304,866,759.00+	100.00%+	76,224,297.00	76,262,409.00	
12003001/21020101	3,225,146.36	3,273,869.58	16,847,584.00	16,847,584.00	13,573,714.42+	80.57%+	4,212,318.00	4,214,424.00	
12003001/21020102	430,050.00	423,300.00	5,173,080.00	5,173,080.00	4,749,780.00+	91.82%+	1,293,399.00	1,294,047.00	
12003001/21020103	203,700.00	200,400.00	5,109,430.00	5,109,430.00	4,909,030.00+	96.08%+	1,277,487.00	1,278,126.00	
12003001/21020104	146,400.00	144,450.00	3,731,063.00	3,731,063.00	3,586,613.00+	96.13%+	932,859.00	933,324.00	
12003001/21020106			18,907,903.00	18,907,903.00	18,907,903.00+	100.00%+	4,727,448.00	4,729,812.00	
12003001/21020128	26,978,292.17	45,915,465.42	207,232,408.00	207,232,408.00	161,316,942.58+	77.84%+	51,813,273.00	51,839,181.00	
Total Personal Cost	67,749,080.91	73,137,920.10	1,126,208,468.00	1,126,208,468.00	1,053,070,547.90+	93.51%+	281,580,222.00	281,721,015.00	
12003001/22020101 Local Travel and Transport - Training	715,000.00		30,750,000.00	30,750,000.00	30,750,000.00+	100.00%+	7,688,268.00	7,692,111.00	
12003001/22020102 Local Travel and Transport - Others	11,310,000.00	12,793,400.00	152,850,000.00	152,850,000.00	140,056,600.00+	91.63%+	38,216,313.00	38,235,420.00	
12003001/22020103 International Travel & Transport - Training	8,786,000.00	7,000,000.00	639,776,324.00	639,776,324.00	632,776,324.00+	98.91%+	159,960,045.00	160,040,025.00	
12003001/22020201	305,750.00	780,815.00	18,480,000.00	18,480,000.00	17,699,185.00+	95.77%+	4,620,462.00	4,622,772.00	
12003001/22020202	4,550,000.00	5,870,000.00	42,480,000.00	42,480,000.00	36,610,000.00+	86.18%+	10,621,059.00	10,626,369.00	
12003001/22020203			10,050,000.00	10,050,000.00	10,050,000.00+	100.00%+	2,512,752.00	2,514,009.00	
12003001/22020301 Office Stationeries/Computer Consumables	2,790,000.00	3,500,000.00	18,650,000.00	18,650,000.00	15,150,000.00+	81.23%+	4,662,966.00	4,665,297.00	
12003001/22020302			10,525,000.00	10,525,000.00	10,525,000.00+	100.00%+	2,631,513.00	2,632,830.00	
12003001/22020303	2,790,000.00	3,050,000.00	22,890,000.00	22,890,000.00	19,840,000.00+	86.68%+	5,723,070.00	5,725,932.00	
12003001/22020304	930,000.00	1,020,000.00	61,803,000.00	61,803,000.00	60,783,000.00+	98.35%+	15,452,292.00	15,460,017.00	
12003001/22020307		135,000.00	769,104.00	769,104.00	634,104.00+	82.45%+	192,294.00	192,390.00	
12003001/22020401 Maintenance of Motor Vehicle/Transport Equipment	8,880,000.00	10,325,000.00	114,450,000.00	114,450,000.00	104,125,000.00+	90.98%+	28,615,356.00	28,629,663.00	
12003001/22020402 Furniture			12,100,000.00	12,100,000.00	12,100,000.00+	100.00%+	3,025,302.00	3,026,814.00	
12003001/22020404 Equipments		1,727,200.00	10,000,000.00	10,000,000.00	8,272,800.00+	82.73%+	2,500,251.00	2,501,502.00	
12003001/22020405 Generators			4,662,400.00	4,662,400.00	4,662,400.00+	100.00%+	1,165,716.00	1,166,298.00	
12003001/22020501			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
12003001/22000502			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
12003001/22020601		629,580.00	8,725,000.00	8,725,000.00	8,095,420.00+	92.78%+	2,181,468.00	2,182,560.00	
12003001/22020605 Services		300,000.00	10,000,000.00	10,000,000.00	9,700,000.00+	97.00%+	2,500,251.00	2,501,502.00	
12003001/22020703			13,734,000.00	13,734,000.00	13,734,000.00+	100.00%+	3,433,842.00	3,435,558.00	
12003001/22020801	18,000,000.00	20,380,000.00	227,950,508.00	227,950,508.00	207,570,508.00+	91.06%+	56,993,313.00	57,021,810.00	
12003001/22020803		2,190,000.00	34,280,000.00	34,280,000.00	32,090,000.00+	93.61%+	8,570,856.00	8,575,140.00	
12003001/22020901 Interest)	240,784.51	568,887.15	5,780,197.00	5,780,197.00	5,211,309.85+	90.16%+	1,445,193.00	1,445,916.00	
12003001/22021001	36,000,000.00	42,150,000.00	317,850,540.00	317,850,540.00	275,700,540.00+	86.74%+	79,470,564.00	79,510,299.00	
12003001/22021002 Allowance			2,289,000.00	2,289,000.00	2,289,000.00+	100.00%+	572,307.00	572,592.00	
12003001/22021003	3,670,000.00	6,404,000.00	64,092,000.00	64,092,000.00	57,688,000.00+	90.01%+	16,024,599.00	16,032,612.00	
12003001/22021004			3,433,500.00	3,433,500.00	3,433,500.00+	100.00%+	858,462.00	858,891.00	
12003001/22021006		6,375.00	2,289,000.00	2,289,000.00	2,282,625.00+	99.72%+	572,307.00	572,592.00	
12003001/22021007	153,900,000.00	190,140,000.00	771,393,000.00	771,393,000.00	581,253,000.00+	75.35%+	192,867,498.00	192,963,933.00	
12003001/22021008 Bodies			12,197,644.00	12,197,644.00	12,197,644.00+	100.00%+	3,049,716.00	3,051,240.00	
12003001/22021014 Defense			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
Total Overhead Cost	252,867,534.51	308,970,257.15	2,704,250,217.00	2,704,250,217.00	2,395,279,959.85+	88.57%+	676,130,034.00	676,468,092.00	
Total Recurrent Exp	320,616,615.42	382,108,177.25	3,830,458,685.00	3,830,458,685.00	3,448,350,507.75+	90.02%+	957,710,256.00	958,189,107.00	

23001001 - Ministry of Information and Communication
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ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
23001001/21010101	Basic Salary	28,802,462.02	28,117,726.77	136,756,101.00	136,756,101.00	108,638,374.23+	79.44%+	34,192,437.00	34,209,534.00	
23001001/21020101	Housing/Rent Allowance	7,212,383.96	7,039,240.48	34,245,122.00	34,245,122.00	27,205,881.52+	79.44%+	8,562,135.00	8,566,416.00	
23001001/21020102	Transport Allowance	960,550.00	918,600.00	4,546,287.00	4,546,287.00	3,627,687.00+	79.79%+	1,136,685.00	1,137,252.00	
23001001/21020103	Meal Subsidy	460,900.00	440,700.00	2,181,544.00	2,181,544.00	1,740,844.00+	79.80%+	545,442.00	545,715.00	
23001001/21020104	Utility Allowance	333,750.00	319,200.00	1,580,229.00	1,580,229.00	1,261,029.00+	79.80%+	395,097.00	395,295.00	
23001001/21020106	Leave Allowance			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
23001001/21020128	other allowances	3,743,750.19	3,956,580.48	22,701,560.00	22,701,560.00	18,744,979.52+	82.57%+	5,675,958.00	5,678,796.00	
Total Personal Cost		41,513,796.17	40,792,047.73	212,010,843.00	212,010,843.00	171,218,795.27+	80.76%+	53,008,005.00	53,034,510.00	
23001001/22020101	Local Travel and Transport - Training	50,997.00	77,000.00	505,625.00	505,625.00	428,625.00+	84.77%+	126,420.00	126,483.00	
23001001/22020102	Local Travel and Transport - Others	83,000.00	37,500.00	205,691.00	205,691.00	168,191.00+	81.77%+	51,429.00	51,456.00	
23001001/22020201	Electricity Charges			60,084.00	60,084.00	60,084.00+	100.00%+	15,024.00	15,033.00	
23001001/22020202	Telephone Charge		15,000.00	5,000.00	5,000.00	10,000.00-	200.00%-	1,248.00	1,248.00	
23001001/22020301	Office Stationeries/Computer Consumables	115,993.00	111,000.00	706,750.00	706,750.00	595,750.00+	84.29%+	176,703.00	176,790.00	
23001001/22020303	Newspapers		12,000.00			12,000.00-				
23001001/22020401	Maintenance of Motor Vehicle/Transport Equipment			120,173.00	120,173.00	120,173.00+	100.00%+	30,045.00	30,060.00	
23001001/22020402	Maintenance of Office Furniture	45,000.00		360,086.00	360,086.00	360,086.00+	100.00%+	90,030.00	90,075.00	
23001001/22020406	other maintenance Services		42,000.00	199,063.00	199,063.00	157,063.00+	78.90%+	49,770.00	49,794.00	
23001001/22020501	Local Training			20,000.00	20,000.00	20,000.00+	100.00%+	5,001.00	5,004.00	
23001001/22020701	Financial Consulting	7.00								
23001001/22020702	Information Technology Consulting	45,000.00	75,000.00	3,915,625.00	3,915,625.00	3,840,625.00+	98.08%+	979,005.00	979,494.00	
23001001/22020801	Motor Vehicle Fuel Cost	557,000.00	547,000.00	6,673,275.00	6,673,275.00	6,126,275.00+	91.80%+	1,668,486.00	1,669,320.00	
23001001/22020901	Bank Charges (Other Than Interest)	1,832.27	1,128.85	20,601.00	20,601.00	19,472.15+	94.52%+	5,151.00	5,154.00	
23001001/22021001	Refreshment & Meals	67,996.00	60,000.00	457,800.00	457,800.00	397,800.00+	86.89%+	114,462.00	114,519.00	
23001001/22021002	Honorarium & Sitting Allowance	8,004.00	23,000.00	203,580.00	203,580.00	180,580.00+	88.70%+	50,898.00	50,922.00	
23001001/22021004	Medical Expenses			84,200.00	84,200.00	84,200.00+	100.00%+	21,054.00	21,066.00	
23001001/22021006	Postage & Courier Services	22,594.00		18,617.00	18,617.00	18,617.00+	100.00%+	4,656.00	4,659.00	
23001001/22021014	Budget Preparation and Defense			166,240.00	166,240.00	166,240.00+	100.00%+	41,565.00	41,586.00	
Total Overhead Cost		997,423.27	1,000,628.85	13,722,410.00	13,722,410.00	12,721,781.15+	92.71%+	3,430,947.00	3,432,663.00	
Total Recurrent Exp		42,511,219.44	41,792,676.58	225,733,253.00	225,733,253.00	183,940,576.42+	81.49%+	56,438,952.00	56,467,173.00	
23002001 - Anambra State Broadcasting Service										
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23003001/22020101	Local Travel and Transport - Training			5,775,000.00	5,775,000.00	5,775,000.00+	100.00%+	1,443,897.00	1,444,620.00	
23003001/22000102	Local Travel and Transport - others			2,310,000.00	2,310,000.00	2,310,000.00+	100.00%+	577,557.00	577,845.00	
23003001/22020201	Electricity Charges			2,310,000.00	2,310,000.00	2,310,000.00+	100.00%+	577,557.00	577,845.00	
23003001/22020202	Telephone Charges			2,310,000.00	2,310,000.00	2,310,000.00+	100.00%+	577,557.00	577,845.00	
23003001/22020203	Internet Access Charges			1,155,000.00	1,155,000.00	1,155,000.00+	100.00%+	288,780.00	288,924.00	
23003001/22020301	Office Stationaries /Computer Consumables			1,843,380.00	1,843,380.00	1,843,380.00+	100.00%+	460,893.00	461,124.00	
23003001/22020303	Newspapers			97,020.00	97,020.00	97,020.00+	100.00%+	24,258.00	24,270.00	
23003001/22020305	Printing of Non Security Documents			97,020.00	97,020.00	97,020.00+	100.00%+	24,258.00	24,270.00	
23003001/22020401	Maintenance of Motor Vehicle /Transport Equipment			23,100,000.00	23,100,000.00	23,100,000.00+	100.00%+	5,775,576.00	5,778,465.00	
23003001/22020402	Maintenance of Office Furniture			20,083,140.00	20,083,140.00	20,083,140.00+	100.00%+	5,021,286.00	5,023,797.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
23003001/22020403 Maintenance of Office			679,140.00	679,140.00	679,140.00+	100.00%+	169,800.00	169,884.00	
23003001/22020404 Building Residential Equipments			1,940,400.00	1,940,400.00	1,940,400.00+	100.00%+	485,148.00	485,391.00	
23003001/22020405 Maintenance of Plants & Generators			9,702,000.00	9,702,000.00	9,702,000.00+	100.00%+	2,425,743.00	2,426,955.00	
23003001/22020406 Upkeep of government Organisation			11,642,400.00	11,642,400.00	11,642,400.00+	100.00%+	2,910,891.00	2,912,346.00	
23003001/22020501 Local Training			13,582,800.00	13,582,800.00	13,582,800.00+	100.00%+	3,396,039.00	3,397,737.00	
23003001/22020601 Security Services			3,104,640.00	3,104,640.00	3,104,640.00+	100.00%+	776,238.00	776,625.00	
23003001/22020602 Office Rent			1,455,300.00	1,455,300.00	1,455,300.00+	100.00%+	363,861.00	364,044.00	
23003001/22020803 Plant/Generator Fuel Cost			3,880,800.00	3,880,800.00	3,880,800.00+	100.00%+	970,299.00	970,785.00	
23003001/22020901 Bank Chrages (Other Than Interest)			4,851,000.00	4,851,000.00	4,851,000.00+	100.00%+	1,212,870.00	1,213,476.00	
23003001/22021001 Refreshment & Meals			3,880,800.00	3,880,800.00	3,880,800.00+	100.00%+	970,299.00	970,785.00	
23003001/22021002 Honorarium & Sitting Allowance			56,364,000.00	56,364,000.00	56,364,000.00+	100.00%+	14,092,407.00	14,099,454.00	
23003001/22021007 Welfare Packages			314,160,000.00	314,160,000.00	314,160,000.00+	100.00%+	78,547,839.00	78,587,112.00	
23003001/22021014 Defense			776,160.00	776,160.00	776,160.00+	100.00%+	194,058.00	194,154.00	
Total Overhead Cost			485,100,000.00	485,100,000.00	485,100,000.00+	100.00%+	121,287,111.00	121,347,753.00	
Total Recurrent Exp			485,100,000.00	485,100,000.00	485,100,000.00+	100.00%+	121,287,111.00	121,347,753.00	
23004001 - Arts Council									
23004001/22020406 Upkeep of government Organisation			291,479.00	291,479.00	291,479.00+	100.00%+	72,876.00	72,912.00	
Total Overhead Cost			291,479.00	291,479.00	291,479.00+	100.00%+	72,876.00	72,912.00	
Total Recurrent Exp			291,479.00	291,479.00	291,479.00+	100.00%+	72,876.00	72,912.00	
23013001 - Government Printing Press									
23013001/21010101 Basic Salary	5,908,513.23	6,048,111.12	28,348,271.00	28,348,271.00	22,300,159.88+	78.66%+	7,087,776.00	7,091,319.00	
23013001/21020101 Housing/Rent Allowance	1,477,127.01	1,512,026.76	7,087,061.00	7,087,061.00	5,575,034.24+	78.66%+	1,771,941.00	1,772,826.00	
23013001/21020102 Transport Allowance	189,900.00	189,900.00	905,190.00	905,190.00	715,290.00+	79.02%+	226,320.00	226,434.00	
23013001/21020103 Meal Subsidy	90,900.00	90,900.00	433,290.00	433,290.00	342,390.00+	79.02%+	108,333.00	108,387.00	
23013001/21020104 Utility Allowance	67,350.00	67,350.00	321,035.00	321,035.00	253,685.00+	79.02%+	80,265.00	80,304.00	
23013001/21020106 Leave Allowance			2,340,841.00	2,340,841.00	2,340,841.00+	100.00%+	585,267.00	585,561.00	
23013001/21020128 Other Allowances			331,224.00	331,224.00	331,224.00+	100.00%+	82,815.00	82,857.00	
Total Personal Cost	7,733,790.24	7,908,287.88	39,766,912.00	39,766,912.00	31,858,624.12+	80.11%+	9,942,717.00	9,947,688.00	
23013001/22020101 Local Transport & Travel - Training			195,888.00	195,888.00	195,888.00+	100.00%+	48,975.00	48,999.00	
23013001/22020102 Local Transport and Travels	145,000.00	84,000.00	145,530.00	145,530.00	61,530.00+	42.28%+	36,387.00	36,405.00	
23013001/22020201 Electricity Charges			127,050.00	127,050.00	127,050.00+	100.00%+	31,764.00	31,779.00	
23013001/22020202 Telephone Charges			19,404.00	19,404.00	19,404.00+	100.00%+	4,851.00	4,854.00	
23013001/22020301 Office Stationeries/Coputer Consumerables	90,000.00	10,000.00	97,020.00	97,020.00	87,020.00+	89.69%+	24,258.00	24,270.00	
23013001/22020401 Maintenance of Motor Vehicle /Transport Equipment			24,255.00	24,255.00	24,255.00+	100.00%+	6,063.00	6,066.00	
23013001/22020402 Furniture			19,404.00	19,404.00	19,404.00+	100.00%+	4,851.00	4,854.00	
23013001/22020405 Maintenance of Plants and Generaror			131,439.00	131,439.00	131,439.00+	100.00%+	32,862.00	32,877.00	
23013001/22020801 Motor Vehicle Fuel Cost		60,580.00			60,580.00-				
23013001/22020901 Bank Charges (Other Than Interest)		126.25	10,000.00	10,000.00	9,873.75+	98.74%+	2,499.00	2,499.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 31/03/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
23001002 - Anambra State Signage&Advert Agency(ANSAA)										
23001002/22020101	Local Travel and Transport - Training	177,000.00	484,718.38	2,746,800.00	2,746,800.00	2,262,081.62+	82.35%+	686,766.00	687,108.00	
23001002/22020102	Local Travel and Transport - others	283,500.00	3,115,482.40	1,922,760.00	1,922,760.00	1,192,722.40-	62.03%-	480,738.00	480,978.00	
23001002/22020103	International Travel & Transport - Training		37,800.00	1,579,410.00	1,579,410.00	1,541,610.00+	97.61%+	394,893.00	395,091.00	
23001002/22020201	Electricity Charges		226,782.50	961,380.00	961,380.00	734,597.50+	76.41%+	240,369.00	240,489.00	
23001002/22020202	Telephone Charge			480,690.00	480,690.00	480,690.00+	100.00%+	120,183.00	120,243.00	
23001002/22020203	Internet Access Charges	45,000.00	233,600.00	96,138.00	96,138.00	137,462.00-	142.98%-	24,036.00	24,048.00	
23001002/22020302	Books		19,400.00	96,138.00	96,138.00	76,738.00+	79.82%+	24,036.00	24,048.00	
23001002/22020303	Newspapers		49,520.00	192,276.00	192,276.00	142,756.00+	74.25%+	48,075.00	48,099.00	
23001002/22020304	Magazines and Periodicals	220,500.00	984,900.00	672,966.00	672,966.00	311,934.00-	46.35%-	168,258.00	168,342.00	
23001002/22020307	Drugs & Medical Supplies		247,500.00	672,966.00	672,966.00	425,466.00+	63.22%+	168,258.00	168,342.00	
23001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	670,000.00	1,195,001.00	1,922,760.00	1,922,760.00	727,759.00+	37.85%+	480,738.00	480,978.00	
23001002/22020402	Maintenance of Office Furniture		448,191.09	961,380.00	961,380.00	513,188.91+	53.38%+	240,369.00	240,489.00	
23001002/22020404	Maintenance of Office / IT Equipments	666,600.00	361,200.00	6,386,310.00	6,386,310.00	6,025,110.00+	94.34%+	1,596,738.00	1,597,536.00	
23001002/22020405	Maintenance of Plants & Generators			7,736,820.00	7,736,820.00	7,736,820.00+	100.00%+	1,934,397.00	1,935,363.00	
23001002/22020406	Upkeep of Government Organisation	200,000.00		3,076,416.00	3,076,416.00	3,076,416.00+	100.00%+	769,179.00	769,563.00	
23001002/22020501	Local Training		363,800.00	1,442,070.00	1,442,070.00	1,078,270.00+	74.77%+	360,552.00	360,732.00	
23001002/22020502	International Training	607,557.26	641,997.45	2,701,020.00	2,701,020.00	2,059,022.55+	76.23%+	675,321.00	675,660.00	
23001002/22020601	Security Services	390,000.00	1,546,900.00	1,945,650.00	1,945,650.00	398,750.00+	20.49%+	486,462.00	486,705.00	
23001002/22020605	Cleaning & Fumigation Services		604,550.00	3,845,520.00	3,845,520.00	3,240,970.00+	84.28%+	961,476.00	961,956.00	
23001002/22020703	Legal Services	135,000.00	88,000.00	3,662,400.00	3,662,400.00	3,574,400.00+	97.60%+	915,693.00	916,152.00	
23001002/22020801	Motor Vehicle Fuel Cost	635,630.00	2,137,070.00	2,884,140.00	2,884,140.00	747,070.00+	25.90%+	721,107.00	721,467.00	
23001002/22020803	Plant/Generator Fuel Cost	111,450.00	694,840.00	769,104.00	769,104.00	74,264.00+	9.66%+	192,294.00	192,390.00	
23001002/22020901	Bank Charges (Other Than Interest)	29,167.46	60,409.55	5,196,030.00	5,196,030.00	5,135,620.45+	98.84%+	1,299,135.00	1,299,786.00	
23001002/22021001	Refreshment & Meals	267,600.00	115,200.00	1,922,760.00	1,922,760.00	1,807,560.00+	94.01%+	480,738.00	480,978.00	
23001002/22021002	Honorarium & Sitting Allowance		150,000.00	4,326,210.00	4,326,210.00	4,176,210.00+	96.53%+	1,081,659.00	1,082,199.00	
23001002/22021003	Publicity & Advertisements	346,000.00	10,000.00	1,922,760.00	1,922,760.00	1,912,760.00+	99.48%+	480,738.00	480,978.00	
23001002/22021004	Medical Expenses			96,138.00	96,138.00	96,138.00+	100.00%+	24,036.00	24,048.00	
23001002/22021006	Postage & Courier Services		120,300.00	1,900,000.00	1,900,000.00	1,779,700.00+	93.67%+	475,047.00	475,284.00	
23001002/22021007	Welfare Packages	9,291,832.72	9,625,544.70	19,685,400.00	19,685,400.00	10,059,855.30+	51.10%+	4,921,842.00	4,924,302.00	
23001002/22021008	Subscription To Professional Bodies		35,000.00	1,500,000.00	1,500,000.00	1,465,000.00+	97.67%+	375,036.00	375,225.00	
23001002/22021014	Budget Preparation and Defense			500,000.00	500,000.00	500,000.00+	100.00%+	125,013.00	125,076.00	
Total Overhead Cost		14,076,837.44	23,597,707.07	83,804,412.00	83,804,412.00	60,206,704.93+	71.84%+	20,953,182.00	20,963,655.00	
Total Recurrent Exp		14,076,837.44	23,597,707.07	83,804,412.00	83,804,412.00	60,206,704.93+	71.84%+	20,953,182.00	20,963,655.00	
25001001 - Office of the Head of Civil Service										
25001001/21010101	Basic Salary	96,050,245.22	102,596,360.94	453,668,127.00	453,668,127.00	351,071,766.06+	77.39%+	113,428,350.00	113,485,065.00	
25001001/21010103	Consolidation Revenue Fund Charges - Salaries	14,386,975.32	25,355,687.50	74,108,326.00	74,108,326.00	48,752,638.50+	65.79%+	18,528,933.00	18,538,197.00	
25001001/21020101	House/Rent Allowance	23,173,885.31	25,569,177.81	110,790,224.00	110,790,224.00	85,221,046.19+	76.92%+	27,700,320.00	27,714,171.00	
25001001/21020102	Transport Allowance	3,263,900.00	3,484,100.00	15,481,021.00	15,481,021.00	11,996,921.00+	77.49%+	3,870,642.00	3,872,577.00	
25001001/21020103	Meal Subsidy	1,554,900.00	1,658,500.00	7,374,827.00	7,374,827.00	5,716,327.00+	77.51%+	1,843,890.00	1,844,811.00	
25001001/21020104	Utility Allowance	1,094,750.00	1,178,100.00	5,200,036.00	5,200,036.00	4,021,936.00+	77.34%+	1,300,140.00	1,300,791.00	
25001001/21020106	Leave Allowance		791,877.00	791,877.00	791,877.00	791,877.00+	100.00%+	197,988.00	198,087.00	
25001001/21020100	Domestic Staff Allowance			37,509,188.00	37,509,188.00	37,509,188.00+	100.00%+	9,378,231.00	9,382,920.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
25005007 - Anambra State Veteran									
.....									
40001001 - Office of the Auditor General (State)									
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40001001/21010101	Basic Salary	20,640,105.61	19,039,324.77	96,950,673.00	96,950,673.00	77,911,348.23+	80.36%+	24,240,087.00	24,252,207.00
40001001/21010103	Consolidation Revenue Fund			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	3,750,375.00	3,752,250.00
Charges - Salaries									
40001001/21020101	Housing/Rent Allowance	5,167,866.33	4,763,755.22	24,259,072.00	24,259,072.00	19,495,316.78+	80.36%+	6,065,373.00	6,068,406.00
40001001/21020102	Transport Allowance	688,500.00	627,850.00	3,218,135.00	3,218,135.00	2,590,285.00+	80.49%+	804,615.00	805,017.00
40001001/21020103	Meal Subsidy	327,400.00	299,100.00	1,531,688.00	1,531,688.00	1,232,588.00+	80.47%+	382,962.00	383,154.00
40001001/21020104	Utility Allowance	236,100.00	214,450.00	1,103,245.00	1,103,245.00	888,795.00+	80.56%+	275,838.00	275,976.00
40001001/21020106	Leave Allowance			7,651,292.00	7,651,292.00	7,651,292.00+	100.00%+	1,913,016.00	1,913,973.00
40001001/21020128	Other Allowances	476,318.40	313,041.70	5,407,474.00	5,407,474.00	5,094,432.30+	94.21%+	1,352,004.00	1,352,679.00
Total Personal Cost		27,536,290.34	25,257,521.69	155,121,579.00	155,121,579.00	129,864,057.31+	83.72%+	38,784,270.00	38,803,662.00
40001001/22020101 Local Travel and Transport - Training									
40001001/22020102	Local Travel & Transport- Others	20,000.00	43,500.00	228,900.00	228,900.00	185,400.00+	81.00%+	57,231.00	57,261.00
40001001/22020201	Electricity Charges	70,000.00	59,400.00	286,125.00	286,125.00	226,725.00+	79.24%+	71,538.00	71,574.00
40001001/22020202	Telephone Charges	174,000.00	128,000.00	796,572.00	796,572.00	668,572.00+	83.93%+	199,161.00	199,260.00
40001001/22020205	Water rates			68,670.00	68,670.00	68,670.00+	100.00%+	17,169.00	17,178.00
40001001/22020301	Office Stationeries/Computer Consumables	169,500.00	66,800.00	686,700.00	686,700.00	619,900.00+	90.27%+	171,693.00	171,780.00
40001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	46,800.00		457,800.00	457,800.00	457,800.00+	100.00%+	114,462.00	114,519.00
40001001/22020402	Maintenance of Office Furniture	6,000.00		114,450.00	114,450.00	114,450.00+	100.00%+	28,617.00	28,632.00
40001001/22020405	Maintenance of Plants & Generator	2,000.00		343,350.00	343,350.00	343,350.00+	100.00%+	85,845.00	85,887.00
40001001/22020501	Local Training			176,253.00	176,253.00	176,253.00+	100.00%+	44,067.00	44,088.00
40001001/22020601	Security Services			22,890.00	22,890.00	22,890.00+	100.00%+	5,724.00	5,727.00
40001001/22020801	Motor Vehicle Fuel Cost	383,000.00	1,081,100.00	1,716,750.00	1,716,750.00	635,650.00+	37.03%+	429,231.00	429,447.00
40001001/22020803	Plant/Generator Fuel Cost	3,000.00	126,600.00	1,144,500.00	1,144,500.00	1,017,900.00+	88.94%+	286,155.00	286,299.00
40001001/22020901	Bank Charges (Other Than Interest)	803.83	688.04	57,225.00	57,225.00	56,536.96+	98.80%+	14,307.00	14,313.00
40001001/22021001	Refreshment and Meals	22,000.00		114,450.00	114,450.00	114,450.00+	100.00%+	28,617.00	28,632.00
40001001/22021002	Honorarium & Sitting Allowance			114,450.00	114,450.00	114,450.00+	100.00%+	28,617.00	28,632.00
40001001/22021006	Postage & Courier Services			22,890.00	22,890.00	22,890.00+	100.00%+	5,724.00	5,727.00
40001001/22021007	Welfare Packages		67,500.00	114,450.00	114,450.00	46,950.00+	41.02%+	28,617.00	28,632.00
40001001/22021014	Budget Preparation and Defens			171,675.00	171,675.00	171,675.00+	100.00%+	42,924.00	42,945.00
Total Overhead Cost		897,103.83	1,573,588.04	6,867,000.00	6,867,000.00	5,293,411.96+	77.08%+	1,716,930.00	1,717,794.00
Total Recurrent Exp		28,433,394.17	26,831,109.73	161,988,579.00	161,988,579.00	135,157,469.27+	83.44%+	40,501,200.00	40,521,456.00
40001002 - Office of the Auditor General-Local Government									
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40001002/21010101	Basic Salary	9,723,403.69	8,027,673.69	45,726,241.00	45,726,241.00	37,698,567.31+	82.44%+	11,432,700.00	11,438,415.00
40001002/21020101	Housing/Rent Allowance	2,438,698.91	2,006,918.25	10,757,897.00	10,757,897.00	8,750,978.75+	81.34%+	2,689,743.00	2,691,087.00
40001002/21020102	Transport Allowance	305,550.00	256,050.00	1,366,762.00	1,366,762.00	1,110,712.00+	81.27%+	341,724.00	341,895.00
40001002/21020103	Meal Subsidy	145,300.00	122,400.00	651,285.00	651,285.00	528,885.00+	81.21%+	162,837.00	162,918.00
40001002/21020104	Utility Allowance	107,850.00	89,400.00	480,162.00	480,162.00	390,762.00+	81.38%+	120,051.00	120,111.00
40001002/21020106	Leave Allowance			791,877.00	791,877.00	791,877.00+	100.00%+	197,988.00	198,087.00

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 31/03/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
40001002/21020128	Other Allowances	859,154.36		6,327,308.00	6,327,308.00	6,327,308.00+	100.00%+	1,581,987.00	1,582,779.00	
Total Personal Cost		13,579,956.96	10,502,441.94	66,101,532.00	66,101,532.00	55,599,090.06+	84.11%+	16,527,030.00	16,535,292.00	
40001002/22020101	Local Travel and Transport - Training	32,000.00		50,000.00	50,000.00	50,000.00+	100.00%+	12,501.00	12,507.00	
40001002/22020102	Local Travel & Transport	195,500.00	190,000.00	1,560,800.00	1,560,800.00	1,370,800.00+	87.83%+	390,240.00	390,435.00	
40001002/22020201	Electricity Charges			114,450.00	114,450.00	114,450.00+	100.00%+	28,617.00	28,632.00	
40001002/22020202	Telephone Charge		10,000.00	571,675.00	571,675.00	561,675.00+	98.25%+	142,935.00	143,007.00	
40001002/22020205	Water rates			57,225.00	57,225.00	57,225.00+	100.00%+	14,307.00	14,313.00	
40001002/22020301	Office Stationeries/Computer Consumables	91,000.00	100,000.00	915,600.00	915,600.00	815,600.00+	89.08%+	228,921.00	229,035.00	
40001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	110,000.00	140,000.00	686,700.00	686,700.00	546,700.00+	79.61%+	171,693.00	171,780.00	
40001002/22020402	Maintenance of Office Furniture			57,225.00	57,225.00	57,225.00+	100.00%+	14,307.00	14,313.00	
40001002/22020404	Maintenance of Office / IT Equipments			114,450.00	114,450.00	114,450.00+	100.00%+	28,617.00	28,632.00	
40001002/22020406	Other Maintenance Services	9,567.06	1,981.33	225,900.00	225,900.00	223,918.67+	99.12%+	56,478.00	56,505.00	
40001002/22020605	Cleaning & Fumigation Services			114,450.00	114,450.00	114,450.00+	100.00%+	28,617.00	28,632.00	
40001002/22020801	Motor Vehicle Fuel Cost	60,000.00	40,000.00	915,600.00	915,600.00	875,600.00+	95.63%+	228,921.00	229,035.00	
40001002/22020802	Other Transport Equipment Fuel Cost			57,225.00	57,225.00	57,225.00+	100.00%+	14,307.00	14,313.00	
40001002/22020803	Plant/Generator Fuel Cost			300,000.00	300,000.00	300,000.00+	100.00%+	75,006.00	75,045.00	
40001002/22020901	Bank Charges (Other Than Interest)	1,455.36								
40001002/22021001	Refreshment & Meals			171,675.00	171,675.00	171,675.00+	100.00%+	42,924.00	42,945.00	
40001002/22021006	Postage & Courier Services			114,450.00	114,450.00	114,450.00+	100.00%+	28,617.00	28,632.00	
40001002/22021007	Welfare Packages			57,225.00	57,225.00	57,225.00+	100.00%+	14,307.00	14,313.00	
40001002/22021014	Budget Preparation and Defense			200,000.00	200,000.00	200,000.00+	100.00%+	50,004.00	50,028.00	
Total Overhead Cost		499,522.42	481,981.33	6,284,650.00	6,284,650.00	5,802,668.67+	92.33%+	1,571,319.00	1,572,102.00	
Total Recurrent Exp		14,079,479.38	10,984,423.27	72,386,182.00	72,386,182.00	61,401,758.73+	84.83%+	18,098,349.00	18,107,394.00	
47001001 - Civil Service Commission										
47001001/21010101	Basic Salary	7,163,872.14	6,512,138.05	31,041,143.00	31,041,143.00	24,529,004.95+	79.02%+	7,761,060.00	7,764,942.00	
47001001/21010103	Consolidation Revenue Fund Charges - Salaries	5,835,618.75		24,124,150.00	24,124,150.00	24,124,150.00+	100.00%+	6,031,641.00	6,034,656.00	
47001001/21020101	Housing/Rent Allowance	1,109,198.05	1,633,919.74	7,788,335.00	7,788,335.00	6,154,415.26+	79.02%+	1,947,276.00	1,948,251.00	
47001001/21020102	Transport Allowance	227,900.00	226,550.00	1,076,551.00	1,076,551.00	850,001.00+	78.96%+	269,166.00	269,301.00	
47001001/21020103	Meal Subsidy	106,600.00	106,400.00	504,313.00	504,313.00	397,913.00+	78.90%+	126,090.00	126,153.00	
47001001/21020104	Utility Allowance	73,450.00	74,300.00	350,191.00	350,191.00	275,891.00+	78.78%+	87,558.00	87,603.00	
47001001/21020106	Leave Allowance			3,291,126.00	3,291,126.00	3,291,126.00+	100.00%+	822,864.00	823,275.00	
47001001/21020128	Other Allowances	473,647.75	281,647.20	600,000.00	600,000.00	318,352.80+	53.06%+	150,015.00	150,090.00	
Total Personal Cost		14,990,286.69	8,834,954.99	68,775,809.00	68,775,809.00	59,940,854.01+	87.15%+	17,195,670.00	17,204,271.00	
47001001/22020102	Local Travel and Transport - Others	133,000.00	130,000.00	750,000.00	750,000.00	620,000.00+	82.67%+	187,518.00	187,611.00	
47001001/22020201	Electricity Charges	115,000.00	50,000.00	700,000.00	700,000.00	650,000.00+	92.86%+	175,017.00	175,104.00	
47001001/22020202	Telephone Charge	375,000.00	80,000.00	2,500,000.00	2,500,000.00	2,420,000.00+	96.80%+	625,062.00	625,374.00	
47001001/22020203	Internet Access Charges	2,000.00		50,000.00	50,000.00	50,000.00+	100.00%+	12,501.00	12,507.00	
47001001/22020205	Water Rates	8,000.00	10,000.00	150,000.00	150,000.00	140,000.00+	93.33%+	37,503.00	37,521.00	
47001001/22020301	Office Stationeries/Computer Consumables			950,000.00	950,000.00	950,000.00+	100.00%+	237,525.00	237,645.00	
47001001/22020305	Printing of Non Security Documents			200,000.00	200,000.00	200,000.00+	100.00%+	50,004.00	50,028.00	
47001001/22020306	Printing of Security document			100,000.00	100,000.00	100,000.00+	100.00%+	25,002.00	25,014.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
47001001/22020401 Maintenance of Motor Vehicle/Transport Equipment		124,600.00	700,000.00	700,000.00	575,400.00+	82.20%+	175,017.00	175,104.00	
47001001/22020402 Furniture			50,000.00	50,000.00	50,000.00+	100.00%+	12,501.00	12,507.00	
47001001/22020403 Building Residential Qtrs		20,000.00	60,000.00	60,000.00	40,000.00+	66.67%+	15,000.00	15,009.00	
47001001/22020404 equipment	27,000.00	17,000.00	500,000.00	500,000.00	483,000.00+	96.60%+	125,013.00	125,076.00	
47001001/22020405 /Generator			500,000.00	500,000.00	500,000.00+	100.00%+	125,013.00	125,076.00	
47001001/22020406 Other maintenance service			700,000.00	700,000.00	700,000.00+	100.00%+	175,017.00	175,104.00	
47001001/22020501 Local Training			600,000.00	600,000.00	600,000.00+	100.00%+	150,015.00	150,090.00	
47001001/22020600 Security Services			50,000.00	50,000.00	50,000.00+	100.00%+	12,501.00	12,507.00	
47001001/22020605 Cleaning and Fumigation Services			400,000.00	400,000.00	400,000.00+	100.00%+	100,011.00	100,062.00	
47001001/22020801 Motor Vehicle Fuel Cost	1,093,800.00	340,000.00	6,500,000.00	6,500,000.00	6,160,000.00+	94.77%+	1,625,163.00	1,625,976.00	
47001001/22020901 Bank Charges (Other Than Interest)	1,752.00	607.83	67,165.00	67,165.00	66,557.17+	99.10%+	16,794.00	16,803.00	
47001001/22021001 Refreshment & Meals	117,000.00		300,000.00	300,000.00	300,000.00+	100.00%+	75,006.00	75,045.00	
47001001/22021002 Allowance	5,000.00	65,000.00	600,000.00	600,000.00	535,000.00+	89.17%+	150,015.00	150,090.00	
47001001/22021007 Welfare Packages		151,500.00	400,000.00	400,000.00	248,500.00+	62.13%+	100,011.00	100,062.00	
47001001/22021014 Defense			500,000.00	500,000.00	500,000.00+	100.00%+	125,013.00	125,076.00	
Total Overhead Cost	1,877,552.00	988,707.83	17,327,165.00	17,327,165.00	16,338,457.17+	94.29%+	4,332,222.00	4,334,391.00	
Total Recurrent Exp	16,867,838.69	9,823,662.82	86,102,974.00	86,102,974.00	76,279,311.18+	88.59%+	21,527,892.00	21,538,662.00	
47001002 - Local Government Service Commission									
47001002/21010103 Charges - Salaries	6,807,577.49	5,835,618.75	30,304,029.00	30,304,029.00	24,468,410.25+	80.74%+	7,576,764.00	7,580,553.00	
47001002/21020106 Leave Allowance			791,877.00	791,877.00	791,877.00+	100.00%+	197,988.00	198,087.00	
47001002/21020128 Other Allowances			168,332.00	168,332.00	168,332.00+	100.00%+	42,087.00	42,108.00	
Total Personal Cost	6,807,577.49	5,835,618.75	31,264,238.00	31,264,238.00	25,428,619.25+	81.33%+	7,816,839.00	7,820,748.00	
Total Recurrent Exp	6,807,577.49	5,835,618.75	31,264,238.00	31,264,238.00	25,428,619.25+	81.33%+	7,816,839.00	7,820,748.00	
48001001 - Anambra State Independent Electoral Commission									
48001001/21020128 Other Allowances			50,081,063.00	50,081,063.00	50,081,063.00+	100.00%+	12,521,517.00	12,527,778.00	
Total Personal Cost			50,081,063.00	50,081,063.00	50,081,063.00+	100.00%+	12,521,517.00	12,527,778.00	
48001001/22020101 Local Travel and Transport - Training			1,088,206.00	1,088,206.00	1,088,206.00+	100.00%+	272,079.00	272,214.00	
48001001/22020102 Local Travels & Transport - Others	40,000.00	32,000.00	1,405,832.00	1,405,832.00	1,373,832.00+	97.72%+	351,495.00	351,672.00	
48001001/22020201 Electricity Charges	60,000.00		346,500.00	346,500.00	346,500.00+	100.00%+	86,631.00	86,673.00	
48001001/22020202 Telephone Charge	94,500.00	66,000.00	404,250.00	404,250.00	338,250.00+	83.67%+	101,073.00	101,124.00	
48001001/22020203 Internet Access Charges	24,400.00		34,650.00	34,650.00	34,650.00+	100.00%+	8,661.00	8,664.00	
48001001/22020205 Water Rates	6,000.00	6,500.00	40,425.00	40,425.00	33,925.00+	83.92%+	10,107.00	10,113.00	
48001001/22020206 Sewerage Charges			6,353.00	6,353.00	6,353.00+	100.00%+	1,587.00	1,587.00	
48001001/22020301 Office Stationeries/Computer Consumables	39,000.00	267,500.00	346,500.00	346,500.00	79,000.00+	22.80%+	86,631.00	86,673.00	
48001001/22020302 Books			5,775.00	5,775.00	5,775.00+	100.00%+	1,443.00	1,443.00	
48001001/22020303 Newspapers			11,550.00	11,550.00	11,550.00+	100.00%+	2,886.00	2,886.00	

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FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
48001001/22020305 Documents			5,775.00	5,775.00	5,775.00+	100.00%+	1,443.00	1,443.00	
48001001/22020306 Documents			6,353.00	6,353.00	6,353.00+	100.00%+	1,587.00	1,587.00	
48001001/22020401 Vehicle/Transport Equipment	153,500.00	230,000.00	1,646,337.00	1,646,337.00	1,416,337.00+	86.03%+	411,627.00	411,834.00	
48001001/22020402 Furniture		104,000.00	46,200.00	46,200.00	57,800.00-	125.11%-	11,550.00	11,556.00	
48001001/22020404 Equipments	10,000.00	338,300.00	519,750.00	519,750.00	181,450.00+	34.91%+	129,951.00	130,017.00	
48001001/22020405 Generators		17,000.00	207,900.00	207,900.00	190,900.00+	91.82%+	51,981.00	52,008.00	
48001001/22020406 Other Maintenance Services	74,000.00		614,457.00	614,457.00	614,457.00+	100.00%+	153,630.00	153,708.00	
48001001/22020501 Local Training			115,500.00	115,500.00	115,500.00+	100.00%+	28,878.00	28,893.00	
48001001/22020601 Security Services	144,000.00	60,000.00	1,389,234.00	1,389,234.00	1,329,234.00+	95.68%+	347,343.00	347,517.00	
48001001/22020605 Services	10,000.00		323,400.00	323,400.00	323,400.00+	100.00%+	80,856.00	80,895.00	
48001001/22020801 Motor Vehicle Fuel Cost	248,000.00	336,000.00	346,500.00	346,500.00	10,500.00+	3.03%+	86,631.00	86,673.00	
48001001/22020802 Fuel Cost			129,938.00	129,938.00	129,938.00+	100.00%+	32,487.00	32,502.00	
48001001/22020803 Plant/Generator Fuel Cost	43,500.00		288,750.00	288,750.00	288,750.00+	100.00%+	72,195.00	72,231.00	
48001001/22020901 Interest)	3,097.24	1,757.86	17,324.00	17,324.00	15,566.14+	89.85%+	4,332.00	4,335.00	
48001001/22021001 Allowance		10,000.00	231,000.00	231,000.00	221,000.00+	95.67%+	57,756.00	57,786.00	
48001001/22021002 Allowance	130,000.00	186,000.00	2,552,781.00	2,552,781.00	2,366,781.00+	92.71%+	638,259.00	638,577.00	
48001001/22021003 Allowance		50,000.00	34,650.00	34,650.00	15,350.00-	44.30%-	8,661.00	8,664.00	
48001001/22021006 Allowance		6,375.00	11,550.00	11,550.00	5,175.00+	44.81%+	2,886.00	2,886.00	
48001001/22021007 Defense	1,381,000.00	755,000.00	5,345,107.00	5,345,107.00	4,590,107.00+	85.87%+	1,336,410.00	1,337,079.00	
48001001/22021014 Defense			577,500.00	577,500.00	577,500.00+	100.00%+	144,390.00	144,462.00	
Total Overhead Cost	2,460,997.24	2,466,432.86	18,100,047.00	18,100,047.00	15,633,614.14+	86.37%+	4,525,446.00	4,527,702.00	
Total Recurrent Exp	2,460,997.24	2,466,432.86	68,181,110.00	68,181,110.00	65,714,677.14+	96.38%+	17,046,963.00	17,055,480.00	

52001001 - Ministry of Home Land Affairs

52001001/21010101 Basic Salary			65,177,129.00	65,177,129.00	65,177,129.00+	100.00%+	16,295,910.00	16,304,058.00	
52001001/21020101 Housing/Rent Allowance			12,967,005.00	12,967,005.00	12,967,005.00+	100.00%+	3,242,076.00	3,243,696.00	
52001001/21020102 Transport Allowance			2,295,725.00	2,295,725.00	2,295,725.00+	100.00%+	573,990.00	574,278.00	
52001001/21020103 Meal Subsidy			1,091,649.00	1,091,649.00	1,091,649.00+	100.00%+	272,937.00	273,072.00	
52001001/21020104 Utility Allowance			788,557.00	788,557.00	788,557.00+	100.00%+	197,160.00	197,259.00	
52001001/21020106 Leave Allowance			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
52001001/21020128 Other Allowances			11,094,216.00	11,094,216.00	11,094,216.00+	100.00%+	2,773,830.00	2,775,216.00	
Total Personal Cost			98,414,281.00	98,414,281.00	98,414,281.00+	100.00%+	24,606,027.00	24,618,327.00	
52001001/22020102 Others	50,000.00	170,000.00	1,500,000.00	1,500,000.00	1,330,000.00+	88.67%+	375,036.00	375,225.00	
52001001/22020202 Telephone Charge	48,000.00	49,000.00	389,130.00	389,130.00	340,130.00+	87.41%+	97,293.00	97,341.00	
52001001/22020301 Consumables	85,000.00	61,000.00	1,000,000.00	1,000,000.00	939,000.00+	93.90%+	250,026.00	250,152.00	
52001001/22020303 Newspaper			228,900.00	228,900.00	228,900.00+	100.00%+	57,231.00	57,261.00	
52001001/22020305 Documents			137,340.00	137,340.00	137,340.00+	100.00%+	34,338.00	34,356.00	
52001001/22020306 Documents			228,900.00	228,900.00	228,900.00+	100.00%+	57,231.00	57,261.00	
52001001/22020401 Vehicle/Transport Equipment	250,000.00	180,000.00	2,500,000.00	2,500,000.00	2,320,000.00+	92.80%+	625,062.00	625,374.00	
52001001/22020402 Furniture	68,000.00		228,900.00	228,900.00	228,900.00+	100.00%+	57,231.00	57,261.00	
52001001/22020403 Building			228,900.00	228,900.00	228,900.00+	100.00%+	57,231.00	57,261.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
52001001/22020404 Equipment			228,900.00	228,900.00	228,900.00+	100.00%+	57,231.00	57,261.00	
52001001/22020405 Generators			228,900.00	228,900.00	228,900.00+	100.00%+	57,231.00	57,261.00	
52001001/22020406 Other Maintenance Services	285,000.00	202,000.00	3,347,950.00	3,347,950.00	3,145,950.00+	93.97%+	837,069.00	837,489.00	
52001001/22020501 Local Training			228,900.00	228,900.00	228,900.00+	100.00%+	57,231.00	57,261.00	
52001001/22020601 Security Services		60,000.00	459,150.00	459,150.00	399,150.00+	86.93%+	114,798.00	114,855.00	
52001001/22020605 Services			45,780.00	45,780.00	45,780.00+	100.00%+	11,445.00	11,451.00	
52001001/22020801 Motor Vehicle Fuel Cost	100,000.00	140,000.00	1,264,500.00	1,264,500.00	1,124,500.00+	88.93%+	316,158.00	316,317.00	
52001001/22020901 Interest)	10,625.66	2,163.43	114,450.00	114,450.00	112,286.57+	98.11%+	28,617.00	28,632.00	
52001001/22021001 Refreshment & Meals	60,000.00	68,000.00	228,900.00	228,900.00	160,900.00+	70.29%+	57,231.00	57,261.00	
52001001/22021007 Welfare Packages			228,900.00	228,900.00	228,900.00+	100.00%+	57,231.00	57,261.00	
52001001/22021008 Bodies			686,700.00	686,700.00	686,700.00+	100.00%+	171,693.00	171,780.00	
52001001/22021014 Defense	30,000.00		228,900.00	228,900.00	228,900.00+	100.00%+	57,231.00	57,261.00	
Total Overhead Cost	986,625.66	932,163.43	13,734,000.00	13,734,000.00	12,801,836.57+	93.21%+	3,433,845.00	3,435,582.00	
Total Recurrent Exp	986,625.66	932,163.43	112,148,281.00	112,148,281.00	111,216,117.57+	99.17%+	28,039,872.00	28,053,909.00	
15001001 - Ministry of Agriculture, Mechanization, Processin									
15001001/21010101 Basic Salary	52,493,452.33	51,318,673.08	245,539,140.00	245,539,140.00	194,220,466.92+	79.10%+	61,390,911.00	61,421,607.00	
15001001/21020101 House/Rent Allowance	8,755,679.13	8,310,407.16	90,250,000.00	90,250,000.00	81,939,592.84+	90.79%+	22,564,752.00	22,576,035.00	
15001001/21020102 Transport Allowance	1,116,600.00	1,057,100.00	13,250,000.00	13,250,000.00	12,192,900.00+	92.02%+	3,312,831.00	3,314,487.00	
15001001/21020103 Meal Subsidy	528,300.00	501,300.00	3,350,000.00	3,350,000.00	2,848,700.00+	85.04%+	837,585.00	838,005.00	
15001001/21020104 Utility Allowance	385,950.00	364,650.00	4,500,000.00	4,500,000.00	4,135,350.00+	91.90%+	1,125,111.00	1,125,675.00	
15001001/21020106 Leave Allowance			20,500,000.00	20,500,000.00	20,500,000.00+	100.00%+	5,125,512.00	5,128,074.00	
15001001/21020128 Other Allowances	30,760,903.71	30,228,539.37	76,750,000.00	76,750,000.00	46,521,460.63+	60.61%+	19,189,416.00	19,199,010.00	
Total Personal Cost	94,040,885.17	91,780,669.61	454,139,140.00	454,139,140.00	362,358,470.39+	79.79%+	113,546,118.00	113,602,893.00	
15001001/22020101 Training	402,000.00	620,000.00	2,620,000.00	2,620,000.00	2,000,000.00+	76.34%+	655,065.00	655,392.00	
15001001/22020102 Others	260,000.00	329,000.00	2,500,000.00	2,500,000.00	2,171,000.00+	86.84%+	625,062.00	625,374.00	
15001001/22020201 Electricity Charges	100,000.00	24,000.00	400,000.00	400,000.00	376,000.00+	94.00%+	100,011.00	100,062.00	
15001001/22020202 Telephone Charge	108,000.00	29,000.00	750,000.00	750,000.00	721,000.00+	96.13%+	187,518.00	187,611.00	
15001001/22020203 Internet Access Charges		13,000.00	115,000.00	115,000.00	102,000.00+	88.70%+	28,755.00	28,770.00	
15001001/22020204 Charges			80,000.00	80,000.00	80,000.00+	100.00%+	20,001.00	20,010.00	
15001001/22020301 Consumables	145,000.00	281,500.00	900,000.00	900,000.00	618,500.00+	68.72%+	225,021.00	225,135.00	
15001001/22020305 Documents		57,000.00	160,000.00	160,000.00	103,000.00+	64.38%+	40,005.00	40,026.00	
15001001/22020400 Vehicle/Transport Equipment	560,000.00	296,000.00	2,090,000.00	2,090,000.00	1,794,000.00+	85.84%+	522,552.00	522,813.00	
15001001/22020402 Furniture		40,000.00	318,700.00	318,700.00	278,700.00+	87.45%+	79,683.00	79,722.00	
15001001/22020404 Equipments	35,000.00		200,000.00	200,000.00	200,000.00+	100.00%+	50,004.00	50,028.00	
15001001/22020405 Generators		20,000.00	500,000.00	500,000.00	480,000.00+	96.00%+	125,013.00	125,076.00	
15001001/22020406 Other Maintenance services	42,000.00	20,000.00	900,000.00	900,000.00	880,000.00+	97.78%+	225,021.00	225,135.00	
15001001/22020605 Serices		26,000.00	200,000.00	200,000.00	174,000.00+	87.00%+	50,004.00	50,028.00	
15001001/22020801 Motor Vehicle Fuel Cost	270,000.00	200,000.00	2,157,000.00	2,157,000.00	1,957,000.00+	90.73%+	539,304.00	539,574.00	
15001001/22020802 Fuel cost			180,000.00	180,000.00	180,000.00+	100.00%+	45,003.00	45,027.00	
15001001/22020803 Plant/Generator fuel cost		30,000.00	400,000.00	400,000.00	370,000.00+	92.50%+	100,011.00	100,062.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 31/03/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
15001001/22020901	Bank Charges (Other Than Interest)	1,850.31	1,950.75	30,000.00	30,000.00	28,049.25+	93.50%+	7,500.00	7,503.00	
15001001/22021001	Refreshment & Meals			80,000.00	80,000.00	80,000.00+	100.00%+	20,001.00	20,010.00	
15001001/22021002	Honorarium and Sitting Allowance			85,000.00	85,000.00	85,000.00+	100.00%+	21,255.00	21,267.00	
15001001/22021006	Postages & Courier Services		15,400.00	105,000.00	105,000.00	89,600.00+	85.33%+	26,253.00	26,265.00	
15001001/22021014	Budget Preparation and Defense			350,000.00	350,000.00	350,000.00+	100.00%+	87,510.00	87,555.00	
15001001/22021014	Annual Budget Expenses and Administration		20,000.00			20,000.00-				
Total Overhead Cost		1,923,850.31	2,022,850.75	15,120,700.00	15,120,700.00	13,097,849.25+	86.62%+	3,780,552.00	3,782,445.00	
Total Recurrent Exp		95,964,735.48	93,803,520.36	469,259,840.00	469,259,840.00	375,456,319.64+	80.01%+	117,326,670.00	117,385,338.00	
15021001 - College of Agric. Mgbakwu									
15102001 - Anambra Agric. Development Programme									
15102002/22020101	Local Travel and Transport - Training	440,000.00	420,000.00	2,173,500.00	2,173,500.00	1,753,500.00+	80.68%+	543,432.00	543,705.00	
15102002/22020201	Electricity Charges		102,000.00	173,250.00	173,250.00	71,250.00+	41.13%+	43,317.00	43,338.00	
15102002/22020301	Office Stationeries/Computer Consumables	40,000.00	23,000.00	1,459,500.00	1,459,500.00	1,436,500.00+	98.42%+	364,911.00	365,094.00	
15102002/22020401	Maintenance of Motor Vehicle/Transport Equipment	295,000.00	270,000.00	535,500.00	535,500.00	265,500.00+	49.58%+	133,887.00	133,953.00	
15102002/22020402	Maintenance of Office Furniture	20,000.00	10,000.00	131,250.00	131,250.00	121,250.00+	92.38%+	32,814.00	32,829.00	
15102002/22020406	Upkeep of Government Organization			6,297,048.00	6,297,048.00	6,297,048.00+	100.00%+	1,574,418.00	1,575,204.00	
15102002/22020901	Bank Charges (Other Than Interest)	1,067.49	757.96	52,500.00	52,500.00	51,742.04+	98.56%+	13,125.00	13,131.00	
Total Overhead Cost		796,067.49	825,757.96	10,822,548.00	10,822,548.00	9,996,790.04+	92.37%+	2,705,904.00	2,707,254.00	
Total Recurrent Exp		796,067.49	825,757.96	10,822,548.00	10,822,548.00	9,996,790.04+	92.37%+	2,705,904.00	2,707,254.00	
15110001 - Anambra State Tractor Hiring Service									
15115002 - Nkwelle Ezunaka Farm Settlement									
15017001 - Fishery and Acquaculture Development Comm.									

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
15017001/22020101	Local Travel and Transport - Training			577,500.00	577,500.00	577,500.00+	100.00%+	144,390.00	144,462.00	
15017001/22020102	Local Travel and Transport - others	40,000.00	50,000.00	577,500.00	577,500.00	527,500.00+	91.34%+	144,390.00	144,462.00	
15017001/22020201	Electricity Charges			115,500.00	115,500.00	115,500.00+	100.00%+	28,878.00	28,893.00	
15017001/22020202	Telephone Charges	10,000.00	20,000.00	577,500.00	577,500.00	557,500.00+	96.54%+	144,390.00	144,462.00	
15017001/22020205	Water Rates			577,500.00	577,500.00	577,500.00+	100.00%+	144,390.00	144,462.00	
15017001/22020206	Sewerage Charges			115,500.00	115,500.00	115,500.00+	100.00%+	28,878.00	28,893.00	
15017001/22020301	Office Stationeries/Computer Consumables	43,000.00	46,000.00	1,155,000.00	1,155,000.00	1,109,000.00+	96.02%+	288,780.00	288,924.00	
15017001/22020305	Printing of Non Security Documents	33,000.00	66,000.00	462,000.00	462,000.00	396,000.00+	85.71%+	115,512.00	115,569.00	
15017001/22020306	Printing of Security Documents			462,000.00	462,000.00	462,000.00+	100.00%+	115,512.00	115,569.00	
15017001/22020310	Teaching Aids/ Instructional Materials			577,500.00	577,500.00	577,500.00+	100.00%+	144,390.00	144,462.00	
15017001/22020401	Maintenance of Motor Vehicle/Transport Equipment	65,000.00	130,000.00	2,333,100.00	2,333,100.00	2,203,100.00+	94.43%+	583,332.00	583,623.00	
15017001/22020402	Maintenance of Office Furniture			346,500.00	346,500.00	346,500.00+	100.00%+	86,631.00	86,673.00	
15017001/22020403	Maintenance of Office Buildings/ Residential Qtrs			346,500.00	346,500.00	346,500.00+	100.00%+	86,631.00	86,673.00	
15017001/22020404	Maintenance of Office/IT Equipment			577,500.00	577,500.00	577,500.00+	100.00%+	144,390.00	144,462.00	
15017001/22020405	Maintenance of Plants & Generators			3,811,500.00	3,811,500.00	3,811,500.00+	100.00%+	952,971.00	953,448.00	
15017001/22020406	Other Maintenance Services			577,500.00	577,500.00	577,500.00+	100.00%+	144,390.00	144,462.00	
15017001/22020501	Local Training			577,500.00	577,500.00	577,500.00+	100.00%+	144,390.00	144,462.00	
15017001/22020502	International Training			231,000.00	231,000.00	231,000.00+	100.00%+	57,756.00	57,786.00	
15017001/22020601	Security Services			577,500.00	577,500.00	577,500.00+	100.00%+	144,390.00	144,462.00	
15017001/22020605	Cleaning & Fumigation Services	10,000.00	20,000.00	138,600.00	138,600.00	118,600.00+	85.57%+	34,653.00	34,671.00	
15017001/22020701	Financial Consulting			577,500.00	577,500.00	577,500.00+	100.00%+	144,390.00	144,462.00	
15017001/22020801	Motor Vehicle Fuel Cost	185,000.00	440,000.00	9,240,000.00	9,240,000.00	8,800,000.00+	95.24%+	2,310,231.00	2,311,386.00	
15017001/22020802	Other Transport Equipment Fuel Cost			577,500.00	577,500.00	577,500.00+	100.00%+	144,390.00	144,462.00	
15017001/22020803	Plant /Generator Fuel Cost			231,000.00	231,000.00	231,000.00+	100.00%+	57,756.00	57,786.00	
15017001/22020901	Bank Charges (Other Than Interest)	341.51	365.52	57,750.00	57,750.00	57,384.48+	99.37%+	14,439.00	14,445.00	
15017001/22021001	Refreshment & Meals			577,500.00	577,500.00	577,500.00+	100.00%+	144,390.00	144,462.00	
15017001/22021002	Honorarium and Sitting Allowance			9,566,403.00	9,566,403.00	9,566,403.00+	100.00%+	2,391,837.00	2,393,034.00	
15017001/22021003	Publicity & Advertisements			577,500.00	577,500.00	577,500.00+	100.00%+	144,390.00	144,462.00	
15017001/22021006	Postages & Courier Services			57,750.00	57,750.00	57,750.00+	100.00%+	14,439.00	14,445.00	
15017001/22021007	Welfare Packages	14,000.00	20,000.00	4,404,015.00	4,404,015.00	4,384,015.00+	99.55%+	1,101,111.00	1,101,663.00	
15017001/22021014	Annual Budget Expenses and Administration			173,250.00	173,250.00	173,250.00+	100.00%+	43,317.00	43,338.00	
Total Overhead Cost		400,341.51	792,365.52	40,754,868.00	40,754,868.00	39,962,502.48+	98.06%+	10,189,734.00	10,194,825.00	
Total Recurrent Exp		400,341.51	792,365.52	40,754,868.00	40,754,868.00	39,962,502.48+	98.06%+	10,189,734.00	10,194,825.00	
20001001 - Ministry of Finance, Industry, Innovations & Dev.										
20001001/21010101	Basic Salary	37,099,315.97	37,564,648.03	178,028,749.00	178,028,749.00	140,464,100.97+	78.90%+	44,511,630.00	44,533,887.00	
20001001/21020101	Housing/Rent Allowance	9,308,005.43	9,412,740.98	44,661,963.00	44,661,963.00	35,249,222.02+	78.92%+	11,166,606.00	11,172,189.00	
20001001/21020102	Transport Allowance	1,221,150.00	1,208,900.00	5,831,778.00	5,831,778.00	4,622,878.00+	79.27%+	1,458,090.00	1,458,819.00	
20001001/21020103	Meal Subsidy	582,200.00	576,400.00	2,779,602.00	2,779,602.00	2,203,202.00+	79.26%+	694,971.00	695,319.00	
20001001/21020104	Utility Allowance	427,350.00	424,600.00	2,043,390.00	2,043,390.00	1,618,790.00+	79.22%+	510,897.00	511,152.00	
20001001/21020106	Leave Allowance			14,960,591.00	14,960,591.00	14,960,591.00+	100.00%+	3,740,520.00	3,742,389.00	
20001001/21020128	Other Allowances	1,579,584.29	1,901,416.28	16,126,412.00	16,126,412.00	14,224,995.72+	88.21%+	4,032,006.00	4,034,022.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
Total Personal Cost	50,217,605.69	51,088,705.29	264,432,485.00	264,432,485.00	213,343,779.71+	80.68%+	66,114,720.00	66,147,777.00	
20001001/22020101 Training		400,000.00			400,000.00-				
20001001/22020102 Local Transport and Travels	595,300.00	1,082,345.00	3,815,300.00	3,815,300.00	2,732,955.00+	71.63%+	953,919.00	954,396.00	
20001001/22020202 Telephone Charge	222,000.00	230,000.00	2,438,400.00	2,438,400.00	2,208,400.00+	90.57%+	609,663.00	609,969.00	
20001001/22020301 Office Stationeries/Computer Consumables	420,900.00	300,000.00	1,974,200.00	1,974,200.00	1,674,200.00+	84.80%+	493,599.00	493,845.00	
20001001/22020401 Vehicle/Transport Equipment	548,100.00	85,000.00	2,843,600.00	2,843,600.00	2,758,600.00+	97.01%+	710,970.00	711,324.00	
20001001/22020404 Equipments	72,000.00		749,364.00	749,364.00	749,364.00+	100.00%+	187,359.00	187,452.00	
20001001/22020406 Other Maintenance Services	75,100.00	7,000.00	1,537,100.00	1,537,100.00	1,530,100.00+	99.54%+	384,312.00	384,504.00	
20001001/22020501 Local Training			29,986.00	29,986.00	29,986.00+	100.00%+	7,497.00	7,500.00	
20001001/22020801 Motor Vehicle Fuel Cost	574,600.00	430,000.00	7,102,900.00	7,102,900.00	6,672,900.00+	93.95%+	1,775,904.00	1,776,792.00	
20001001/22020901 Bank Charges (Other Than Interest)	2,375.30	3,707.25	10,000.00	10,000.00	6,292.75+	62.93%+	2,499.00	2,499.00	
20001001/22021001 Refreshment & Meals	153,000.00	217,000.00	2,144,600.00	2,144,600.00	1,927,600.00+	89.88%+	536,202.00	536,469.00	
20001001/22021002 allowance	107,000.00		730,000.00	730,000.00	730,000.00+	100.00%+	182,517.00	182,607.00	
20001001/22021006 Postage and Courier Services			22,890.00	22,890.00	22,890.00+	100.00%+	5,724.00	5,727.00	
20001001/22021007 Welfare Packages	20,000.00		343,350.00	343,350.00	343,350.00+	100.00%+	85,845.00	85,887.00	
20001001/22021008 Bodies			100,716.00	100,716.00	100,716.00+	100.00%+	25,182.00	25,194.00	
20001001/22021014 Defense			533,000.00	533,000.00	533,000.00+	100.00%+	133,263.00	133,329.00	
Total Overhead Cost	2,790,375.30	2,755,052.25	24,375,406.00	24,375,406.00	21,620,353.75+	88.70%+	6,094,455.00	6,097,494.00	
Total Recurrent Exp	53,007,980.99	53,843,757.54	288,807,891.00	288,807,891.00	234,964,133.46+	81.36%+	72,209,175.00	72,245,271.00	
20007001 - Office of the Accountant General									
20007001/21020201 NHIS Contribution			297,990,000.00	297,990,000.00	297,990,000.00+	100.00%+	74,504,934.00	74,542,185.00	
20007001/21020203 Group Life Insurance			121,275,000.00	121,275,000.00	121,275,000.00+	100.00%+	30,321,777.00	30,336,939.00	
20007001/21020204 Fund			59,582,807.00	59,582,807.00	59,582,807.00+	100.00%+	14,897,190.00	14,904,639.00	
20007001/21020205 Housing Fund Contribution			40,902,193.00	40,902,193.00	40,902,193.00+	100.00%+	10,226,571.00	10,231,683.00	
Total Personal Cost			519,750,000.00	519,750,000.00	519,750,000.00+	100.00%+	129,950,472.00	130,015,446.00	
20007001/22020101 Local Travel and Transport - Training			637,869.00	637,869.00	637,869.00+	100.00%+	159,483.00	159,564.00	
20007001/22020102 Local Travel &Transport - others	612,000.00	1,505,000.00	14,784,516.00	14,784,516.00	13,279,516.00+	89.82%+	3,696,498.00	3,698,346.00	
20007001/22020201 Electricity Charges			139,556.00	139,556.00	139,556.00+	100.00%+	34,893.00	34,911.00	
20007001/22020202 Telephone Charge	56,000.00	30,000.00	538,684.00	538,684.00	508,684.00+	94.43%+	134,682.00	134,748.00	
20007001/22020301 Office Stationeries/Computer Consumables	7,846,347.50	689,000.00	26,176,010.00	26,176,010.00	25,487,010.00+	97.37%+	6,544,656.00	6,547,929.00	
20007001/22020305 Printing of Non Security	25,000.00		69,778.00	69,778.00	69,778.00+	100.00%+	17,448.00	17,457.00	
20007001/22020401 Vehicle/Transport Equipment	430,000.00	645,000.00	5,389,636.00	5,389,636.00	4,744,636.00+	88.03%+	1,347,543.00	1,348,218.00	
20007001/22020402 Furniture			175,840.00	175,840.00	175,840.00+	100.00%+	43,962.00	43,983.00	
20007001/22020404 Equipments	420,000.00	161,000.00	2,906,384.00	2,906,384.00	2,745,384.00+	94.46%+	726,669.00	727,032.00	
20007001/22020406 Other Maintenance Services	16,000.00	24,000.00	178,630.00	178,630.00	154,630.00+	86.56%+	44,661.00	44,682.00	
20007001/22020501 Local Training			446,578.00	446,578.00	446,578.00+	100.00%+	111,657.00	111,714.00	
20007001/22020605 Cleaning and Fumigation	55,000.00	82,500.00	614,044.00	614,044.00	531,544.00+	86.56%+	153,528.00	153,606.00	
20007001/22020801 Motor fuel Vehicles Fueling	80,000.00	290,000.00	1,535,111.00	1,535,111.00	1,245,111.00+	81.11%+	383,817.00	384,009.00	
20007001/22020803 cost	157,500.00	471,000.00	3,526,569.00	3,526,569.00	3,055,569.00+	86.64%+	881,730.00	882,171.00	
20007001/22020901 Bank Charges (Other Than Interest)	<14,552,223.36>	133,531.29	816,397,345.00	816,397,345.00	816,263,813.71+	99.98%+	204,119,706.00	204,221,766.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
20007001/22021001	Refreshment & Meals	160,000.00	310,000.00	1,563,022.00	1,563,022.00	1,253,022.00+	80.17%+	390,795.00	390,990.00
20007001/22021003	Publicity and Adverts			5,757,747.00	5,757,747.00	5,757,747.00+	100.00%+	1,439,580.00	1,440,300.00
20007001/22021006	postages and Courier			30,000.00	30,000.00	30,000.00+	100.00%+	7,500.00	7,503.00
20007001/22021007	Services			50,000.00	50,000.00	50,000.00+	100.00%+	12,501.00	12,507.00
20007001/22021014	Welfare Packages			100,000.00	100,000.00	100,000.00+	100.00%+	25,002.00	25,014.00
	Budget Preparation and Defense								
Total Overhead Cost		<4,694,375.86>	4,341,031.29	881,017,319.00	881,017,319.00	876,676,287.71+	99.51%+	220,276,311.00	220,386,450.00
Total Recurrent Exp		<4,694,375.86>	4,341,031.29	1,400,767,319.00	1,400,767,319.00	1,396,426,287.71+	99.69%+	350,226,783.00	350,401,896.00
20008001 - Anambra State Internal Revenue Service									
20008001/21010101	Basic Salary	67,851,706.64	66,432,922.52	322,952,166.00	322,952,166.00	256,519,243.48+	79.43%+	80,746,098.00	80,786,472.00
20008001/21020101	Housing/Rent Allowance	11,052,920.12	11,020,291.45	52,688,112.00	52,688,112.00	41,667,820.55+	79.08%+	13,173,342.00	13,179,930.00
20008001/21020102	Transport Allowance	1,466,250.00	1,418,550.00	6,953,454.00	6,953,454.00	5,534,904.00+	79.60%+	1,738,539.00	1,739,409.00
20008001/21020103	Meal Subsidy	699,600.00	675,600.00	3,315,534.00	3,315,534.00	2,639,934.00+	79.62%+	828,966.00	829,380.00
20008001/21020104	Utility Allowance	514,800.00	501,150.00	2,446,730.00	2,446,730.00	1,945,580.00+	79.52%+	611,745.00	612,051.00
20008001/21020106	Leave Allowance			18,828,582.00	18,828,582.00	18,828,582.00+	100.00%+	4,707,615.00	4,709,970.00
20008001/21020128	Other Allowances	1,099,272.36	2,251,859.56	3,000,000.00	3,000,000.00	748,140.44+	24.94%+	750,075.00	750,450.00
Total Personal Cost		82,684,549.12	82,300,373.53	410,184,578.00	410,184,578.00	327,884,204.47+	79.94%+	102,556,380.00	102,607,662.00
20008001/22020101	Local Travel and Transport - Training	280,000.00	320,000.00	4,440,000.00	4,440,000.00	4,120,000.00+	92.79%+	1,110,111.00	1,110,666.00
20008001/22020102	Local Transport and Travels	1,171,760.00	730,000.00	5,760,000.00	5,760,000.00	5,030,000.00+	87.33%+	1,440,144.00	1,440,864.00
20008001/22020201	Electricity Charges	695,000.00	315,000.00	3,980,000.00	3,980,000.00	3,665,000.00+	92.09%+	995,100.00	995,598.00
20008001/22020202	Telephone Charge			200,000.00	200,000.00	200,000.00+	100.00%+	50,004.00	50,028.00
20008001/22020203	Internet Access Charges	86,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	500,049.00	500,298.00
20008001/22020205	Water Rates			18,070.00	18,070.00	18,070.00+	100.00%+	4,518.00	4,521.00
20008001/22020301	Office Stationeries/Computer Consumables	2,470,187.34	669,850.00	12,000,000.00	12,000,000.00	11,330,150.00+	94.42%+	3,000,300.00	3,001,800.00
20008001/22020303	Newspapers			50,000.00	50,000.00	50,000.00+	100.00%+	12,501.00	12,507.00
20008001/22020305	Printing of Non Security Documents	101,507.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	250,026.00	250,152.00
20008001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,138,900.00	165,500.00	7,455,915.00	7,455,915.00	7,290,415.00+	97.78%+	1,864,167.00	1,865,100.00
20008001/22020402	Maintenance of Office Furniture			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	250,026.00	250,152.00
20008001/22020403	Maintenance of Office Building Residential Qtrs	266,100.00	303,400.00	2,500,000.00	2,500,000.00	2,196,600.00+	87.86%+	625,062.00	625,374.00
20008001/22020404	Maintenance of Office / IT Equipments	770,000.00	215,000.00	4,000,000.00	4,000,000.00	3,785,000.00+	94.63%+	1,000,101.00	1,000,602.00
20008001/22020405	Maintenance of Plants & Generators			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	500,049.00	500,298.00
20008001/22020601	Security Services	940,000.00	603,250.00	7,428,380.00	7,428,380.00	6,825,130.00+	91.88%+	1,857,279.00	1,858,209.00
20008001/22020703	Legal Services	150,000.00		2,324,053.00	2,324,053.00	2,324,053.00+	100.00%+	581,073.00	581,364.00
20008001/22020801	Motor Vehicle Fuel Cost	3,222,100.00	1,587,000.00	13,000,000.00	13,000,000.00	11,413,000.00+	87.79%+	3,250,323.00	3,251,949.00
20008001/22020803	Plant/Generator Fuel Cost	690,000.00	624,000.00	10,000,000.00	10,000,000.00	9,376,000.00+	93.76%+	2,500,251.00	2,501,502.00
20008001/22020901	Bank Charges (Other Than Interest)	2,730.29	664.00	12,807.00	12,807.00	12,143.00+	94.82%+	3,204.00	3,207.00
20008001/22021001	Refreshment & Meals	609,550.00	100,000.00	1,500,000.00	1,500,000.00	1,400,000.00+	93.33%+	375,036.00	375,225.00
20008001/22021002	Honorarium & Sitting Allowance	790,000.00	984,286.67	10,312,000.00	10,312,000.00	9,327,713.33+	90.45%+	2,578,257.00	2,579,547.00
20008001/22021007	Welfare Packages		701,450.00	4,968,295.00	4,968,295.00	4,266,845.00+	85.88%+	1,242,198.00	1,242,819.00
20008001/22021008	Subscription to professional bodies	320,300.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	375,036.00	375,225.00
20008001/22021014	Budget Preparation and Defense			2,289,000.00	2,289,000.00	2,289,000.00+	100.00%+	572,307.00	572,592.00
Total Overhead Cost		13,704,134.63	7,319,400.67	99,738,520.00	99,738,520.00	92,419,119.33+	92.66%+	24,937,122.00	24,949,599.00

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
Total Recurrent Exp	96,388,683.75	89,619,774.20	509,923,098.00	509,923,098.00	420,303,323.80+	82.42%+	127,493,502.00	127,557,261.00	
22001001 - Ministry of Trade,Commerce, Markets & Wealth Crea									
22001001/21010101	Basic Salary	30,582,428.45	30,989,215.68	146,037,735.00	146,037,735.00	115,048,519.32+	78.78%+	36,513,075.00	36,531,333.00
22001001/21020101	Housing/Rent Allowance	7,645,598.37	7,753,187.85	36,509,393.00	36,509,393.00	28,756,205.15+	78.76%+	9,128,259.00	9,132,822.00
22001001/21020102	Transport Allowance	1,057,050.00	1,031,900.00	5,032,408.00	5,032,408.00	4,000,508.00+	79.49%+	1,258,230.00	1,258,860.00
22001001/21020103	Meal Subsidy	507,600.00	494,900.00	2,416,541.00	2,416,541.00	1,921,641.00+	79.52%+	604,197.00	604,500.00
22001001/21020104	Utility Allowance	363,900.00	357,700.00	1,734,192.00	1,734,192.00	1,376,492.00+	79.37%+	433,590.00	433,806.00
22001001/21020106	Leave Allowance			10,967,188.00	10,967,188.00	10,967,188.00+	100.00%+	2,742,072.00	2,743,443.00
22001001/21020128	Other Allowances	84,178.38	514,950.70	1,067,070.00	1,067,070.00	552,119.30+	51.74%+	266,793.00	266,925.00
Total Personal Cost	40,240,755.20	41,141,854.23	203,764,527.00	203,764,527.00	162,622,672.77+	79.81%+	50,946,216.00	50,971,689.00	
22001001/22020101	Local Travel and Transport - Training		30,000.00	441,000.00	441,000.00	411,000.00+	93.20%+	110,259.00	110,313.00
22001001/22020102	Local Travel & Transport - others	92,000.00	104,000.00	1,134,000.00	1,134,000.00	1,030,000.00+	90.83%+	283,527.00	283,668.00
22001001/22020201	Electric Charges			157,500.00	157,500.00	157,500.00+	100.00%+	39,381.00	39,402.00
22001001/22020202	Telephone Charge	200,000.00	230,000.00	1,082,000.00	1,082,000.00	852,000.00+	78.74%+	270,528.00	270,663.00
22001001/22020203	Internet Access Charges	34,000.00	48,000.00	552,036.00	552,036.00	504,036.00+	91.30%+	138,024.00	138,093.00
22001001/22020301	Office Stationeries/Computer Consumables	215,500.00	227,000.00	3,151,575.00	3,151,575.00	2,924,575.00+	92.80%+	787,971.00	788,364.00
22001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	410,500.00	403,000.00	3,465,000.00	3,465,000.00	3,062,000.00+	88.37%+	866,337.00	866,769.00
22001001/22020402	Maintenance of Office Furniture			184,000.00	184,000.00	184,000.00+	100.00%+	46,005.00	46,029.00
22001001/22020403	Maintenance of Office Building/Residential Qtrs			357,525.00	357,525.00	357,525.00+	100.00%+	89,391.00	89,436.00
22001001/22020404	Maintenance Of Equipments/IT Equipments	93,000.00	28,000.00	449,500.00	449,500.00	421,500.00+	93.77%+	112,386.00	112,443.00
22001001/22020405	Maintenance of Plants & generators			174,353.00	174,353.00	174,353.00+	100.00%+	43,593.00	43,614.00
22001001/22020411	Maintenance of Comm. Equipments	3,300.00		236,754.00	236,754.00	236,754.00+	100.00%+	59,196.00	59,226.00
22001001/22020703	Legal Services	40,000.00	40,000.00	409,500.00	409,500.00	369,500.00+	90.23%+	102,384.00	102,435.00
22001001/22020801	Motor Vehicle Fuel Cost	655,000.00	595,000.00	4,758,075.00	4,758,075.00	4,163,075.00+	87.49%+	1,189,638.00	1,190,232.00
22001001/22020803	Plant / Generator Fuel Cost	24,000.00	60,000.00	472,500.00	472,500.00	412,500.00+	87.30%+	118,137.00	118,197.00
22001001/22020901	Bank Charges (Other than Interest)	871.95	392.26	10,176.00	10,176.00	9,783.74+	96.15%+	2,544.00	2,544.00
22001001/22021001	Refreshment & Meals	180,000.00	195,000.00	1,575,000.00	1,575,000.00	1,380,000.00+	87.62%+	393,792.00	393,990.00
22001001/22021002	Honorarium and Sitting Allowance			157,500.00	157,500.00	157,500.00+	100.00%+	39,381.00	39,402.00
22001001/22021006	Postages & Courier Services			39,679.00	39,679.00	39,679.00+	100.00%+	9,921.00	9,927.00
22001001/22021007	Welfare Packages	30,000.00	10,000.00	630,977.00	630,977.00	620,977.00+	98.42%+	157,758.00	157,836.00
22001001/22021014	Budget Preparation and Defense		25,200.00	248,850.00	248,850.00	223,650.00+	89.87%+	62,217.00	62,247.00
Total Overhead Cost	1,978,171.95	1,995,592.26	19,687,500.00	19,687,500.00	17,691,907.74+	89.86%+	4,922,370.00	4,924,830.00	
Total Recurrent Exp	42,218,927.15	43,137,446.49	223,452,027.00	223,452,027.00	180,314,580.51+	80.69%+	55,868,586.00	55,896,519.00	
22053001 - Anambra State Marketing Board									
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22001002 - Anambra State Industrial Development Commiss									

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
22001002/22020101 Training			961,380.00	961,380.00	961,380.00+	100.00%+	240,369.00	240,489.00	
22001002/22020201 Electricity Charges			480,690.00	480,690.00	480,690.00+	100.00%+	120,183.00	120,243.00	
22001002/22020202 Telephone Charge			198,227.00	198,227.00	198,227.00+	100.00%+	49,560.00	49,584.00	
22001002/22020301 Office Stationeries/Computer Consumables			343,350.00	343,350.00	343,350.00+	100.00%+	85,845.00	85,887.00	
22001002/22020401 Maintenance of Motor Vehicle/Transport Equipment			457,800.00	457,800.00	457,800.00+	100.00%+	114,462.00	114,519.00	
22001002/22020402 Maintenance of Office Furniture			961,380.00	961,380.00	961,380.00+	100.00%+	240,369.00	240,489.00	
22001002/22020501 Local Training			451,849.00	451,849.00	451,849.00+	100.00%+	112,974.00	113,031.00	
22001002/22020601 Security Services			274,680.00	274,680.00	274,680.00+	100.00%+	68,676.00	68,709.00	
22001002/22020602 Office Rent			194,565.00	194,565.00	194,565.00+	100.00%+	48,645.00	48,669.00	
22001002/22020604 Security Vote (Including Operations)			480,690.00	480,690.00	480,690.00+	100.00%+	120,183.00	120,243.00	
22001002/22020701 Financial Consulting			114,450.00	114,450.00	114,450.00+	100.00%+	28,617.00	28,632.00	
22001002/22020901 Bank Charges (Other Than Interest)			48,069.00	48,069.00	48,069.00+	100.00%+	12,018.00	12,024.00	
22001002/22021001 Refreshment & Meals			961,380.00	961,380.00	961,380.00+	100.00%+	240,369.00	240,489.00	
22001002/22021007 Welfare Packages			480,690.00	480,690.00	480,690.00+	100.00%+	120,183.00	120,243.00	
22001002/22021014 Budget Preparation and Defense			457,800.00	457,800.00	457,800.00+	100.00%+	114,462.00	114,519.00	
Total Overhead Cost			6,867,000.00	6,867,000.00	6,867,000.00+	100.00%+	1,716,915.00	1,717,770.00	
Total Recurrent Exp			6,867,000.00	6,867,000.00	6,867,000.00+	100.00%+	1,716,915.00	1,717,770.00	
32001001 - Ministry of Petroleum and Mineral Resources									
32001001/21010101 Basic Salary	11,924,311.44	11,837,232.95	56,687,699.00	56,687,699.00	44,850,466.05+	79.12%+	14,173,338.00	14,180,424.00	
32001001/21020101 Housing/Rent Allowance	2,990,889.05	2,969,121.56	14,224,767.00	14,224,767.00	11,255,645.44+	79.13%+	3,556,545.00	3,558,324.00	
32001001/21020102 Transport Allowance	387,750.00	381,500.00	1,845,732.00	1,845,732.00	1,464,232.00+	79.33%+	461,478.00	461,709.00	
32001001/21020103 Meal Subsidy	185,700.00	183,100.00	884,375.00	884,375.00	701,275.00+	79.30%+	221,115.00	221,226.00	
32001001/21020104 Utility Allowance	134,850.00	132,650.00	642,387.00	642,387.00	509,737.00+	79.35%+	160,614.00	160,695.00	
32001001/21020106 Leave Allowance			4,437,800.00	4,437,800.00	4,437,800.00+	100.00%+	1,109,562.00	1,110,117.00	
32001001/21020128 Other Allowances	1,015,653.82	1,056,555.12	1,500,000.00	1,500,000.00	443,444.88+	29.56%+	375,036.00	375,225.00	
Total Personal Cost	16,639,154.31	16,560,159.63	80,222,760.00	80,222,760.00	63,662,600.37+	79.36%+	20,057,688.00	20,067,720.00	
32001001/22020101 Local Travel and Transport - Training			259,740.00	259,740.00	259,740.00+	100.00%+	64,941.00	64,974.00	
32001001/22020102 Local Travel and Transport - Others		115,000.00	815,800.00	815,800.00	700,800.00+	85.90%+	203,970.00	204,072.00	
32001001/22020202 Telephone Charge		54,000.00	947,700.00	947,700.00	893,700.00+	94.30%+	236,946.00	237,063.00	
32001001/22020203 Internet Access Charges		16,500.00	146,016.00	146,016.00	129,516.00+	88.70%+	36,507.00	36,525.00	
32001001/22020404 Maintenance of Office/ IT Equipments			440,449.00	440,449.00	440,449.00+	100.00%+	110,121.00	110,175.00	
32001001/22020301 Office Stationeries/Computer Consumables		143,000.00	1,075,113.00	1,075,113.00	932,113.00+	86.70%+	268,806.00	268,941.00	
32001001/22020305 Printing of Non security documents			103,005.00	103,005.00	103,005.00+	100.00%+	25,752.00	25,764.00	
32001001/22020306 Printing of security documents			103,005.00	103,005.00	103,005.00+	100.00%+	25,752.00	25,764.00	
32001001/22020309 Uniform and other clothing			206,010.00	206,010.00	206,010.00+	100.00%+	51,510.00	51,537.00	
32001001/22020401 Maintenance of Motor Vehicle/Transport Equipment		200,000.00	2,060,100.00	2,060,100.00	1,860,100.00+	90.29%+	515,076.00	515,334.00	
32001001/22020402 Maintenance of Office Furniture			103,005.00	103,005.00	103,005.00+	100.00%+	25,752.00	25,764.00	
32001001/22020404 Maintenance of office/IT Equipments		87,000.00			87,000.00-				
32001001/22020405 Maintenance of plant and generator set			77,872.00	77,872.00	77,872.00+	100.00%+	19,470.00	19,479.00	
32001001/22020406 Other maintenance Services		2,000.00	103,005.00	103,005.00	101,005.00+	98.06%+	25,752.00	25,764.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
32001001/22020501			173,048.00	173,048.00	173,048.00+	100.00%+	43,266.00	43,287.00	
32001001/22020601		7,000.00	206,010.00	206,010.00	199,010.00+	96.60%+	51,510.00	51,537.00	
32001001/22020703			206,010.00	206,010.00	206,010.00+	100.00%+	51,510.00	51,537.00	
32001001/22020801	<500,000.00>	270,000.00	3,090,150.00	3,090,150.00	2,820,150.00+	91.26%+	772,614.00	773,001.00	
32001001/22020803		17,000.00	424,381.00	424,381.00	407,381.00+	95.99%+	106,107.00	106,161.00	
32001001/22020901 Interest)	500,000.00	1,112.85	774,143.00	774,143.00	773,030.15+	99.86%+	193,554.00	193,650.00	
32001001/22021001			173,048.00	173,048.00	173,048.00+	100.00%+	43,266.00	43,287.00	
32001001/22021002 Allowance			164,808.00	164,808.00	164,808.00+	100.00%+	41,208.00	41,229.00	
32001001/22021003			206,010.00	206,010.00	206,010.00+	100.00%+	51,510.00	51,537.00	
32001001/22021006			43,262.00	43,262.00	43,262.00+	100.00%+	10,818.00	10,824.00	
32001001/22021007		24,000.00	794,787.00	794,787.00	770,787.00+	96.98%+	198,717.00	198,816.00	
32001001/22021014 Defense			926,221.00	926,221.00	926,221.00+	100.00%+	231,579.00	231,696.00	
Total Overhead Cost		936,612.85	13,622,698.00	13,622,698.00	12,686,085.15+	93.12%+	3,406,014.00	3,407,718.00	
Total Recurrent Exp	16,639,154.31	17,496,772.48	93,845,458.00	93,845,458.00	76,348,685.52+	81.36%+	23,463,702.00	23,475,438.00	
29001001 - Ministry of Road, Rail & Water Transportation									
29001001/21010101	32,572,128.04	31,087,367.14	150,696,323.00	150,696,323.00	119,608,955.86+	79.37%+	37,677,843.00	37,696,683.00	
29001001/21020101	1,143,032.25	1,121,842.31	8,535,866.00	8,535,866.00	7,414,023.69+	86.86%+	2,134,182.00	2,135,250.00	
29001001/21020102	153,300.00	149,200.00	5,456,859.00	5,456,859.00	5,307,659.00+	97.27%+	1,364,349.00	1,365,030.00	
29001001/21020103	73,200.00	71,500.00	735,655.00	735,655.00	664,155.00+	90.28%+	183,933.00	184,026.00	
29001001/21020104	51,150.00	50,450.00	351,938.00	351,938.00	301,488.00+	85.67%+	87,993.00	88,038.00	
29001001/21020106			11,069,632.00	11,069,632.00	11,069,632.00+	100.00%+	2,767,683.00	2,769,066.00	
29001001/21020128	203,209.68	712,927.29	9,600,000.00	9,600,000.00	8,887,072.71+	92.57%+	2,400,240.00	2,401,440.00	
Total Personal Cost	34,196,019.97	33,193,286.74	186,446,273.00	186,446,273.00	153,252,986.26+	82.20%+	46,616,223.00	46,639,533.00	
29001001/22020101			157,500.00	157,500.00	157,500.00+	100.00%+	39,381.00	39,402.00	
29001001/22020102	33,000.00	30,000.00	472,500.00	472,500.00	442,500.00+	93.65%+	118,137.00	118,197.00	
29001001/22020202	181,000.00	39,000.00	981,225.00	981,225.00	942,225.00+	96.03%+	245,331.00	245,454.00	
29001001/22020203			157,500.00	157,500.00	157,500.00+	100.00%+	39,381.00	39,402.00	
29001001/22020301	68,000.00	48,000.00	1,260,000.00	1,260,000.00	1,212,000.00+	96.19%+	315,030.00	315,189.00	
29001001/22020303			31,500.00	31,500.00	31,500.00+	100.00%+	7,875.00	7,878.00	
29001001/22020401			2,835,000.00	2,835,000.00	2,835,000.00+	100.00%+	708,822.00	709,176.00	
29001001/22020402 Furniture	40,000.00	219,100.00	157,500.00	157,500.00	61,600.00-	39.11%-	39,381.00	39,402.00	
29001001/22020404 Equipments	112,000.00		236,250.00	236,250.00	236,250.00+	100.00%+	59,070.00	59,100.00	
29001001/22020406	10,000.00		315,000.00	315,000.00	315,000.00+	100.00%+	78,759.00	78,798.00	
29001001/22020501			157,500.00	157,500.00	157,500.00+	100.00%+	39,381.00	39,402.00	
29001001/22020801	213,000.00	88,600.00	4,814,775.00	4,814,775.00	4,726,175.00+	98.16%+	1,203,816.00	1,204,419.00	
29001001/22020901 Interest)			78,750.00	78,750.00	78,750.00+	100.00%+	19,689.00	19,698.00	
29001001/22021001		16,000.00	551,250.00	551,250.00	535,250.00+	97.10%+	137,826.00	137,895.00	
29001001/22021002 Allowance			157,500.00	157,500.00	157,500.00+	100.00%+	39,381.00	39,402.00	
29001001/22021003			157,500.00	157,500.00	157,500.00+	100.00%+	39,381.00	39,402.00	
29001001/22021007		20,000.00	78,750.00	78,750.00	58,750.00+	74.60%+	19,689.00	19,698.00	
Total Overhead Cost	657,000.00	460,700.00	12,600,000.00	12,600,000.00	12,139,300.00+	96.34%+	3,150,330.00	3,151,914.00	
Total Recurrent Exp	34,853,019.97	33,653,986.74	199,046,273.00	199,046,273.00	165,392,286.26+	83.09%+	49,766,553.00	49,791,447.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
29053001 - Transport Corporation of Anambra State										
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29055001 - Anambra State Traffic Agency										
.....										
29055001/21010101	Basic Salary	23,070,120.00	49,512,960.00	203,703,586.00	203,703,586.00	154,190,626.00+	75.69%+	50,930,979.00	50,956,443.00	
29055001/21020106	Leave Allowance			20,370,358.00	20,370,358.00	20,370,358.00+	100.00%+	5,093,097.00	5,095,644.00	
29055001/21020128	Other Allowances			1,505,000.00	1,505,000.00	1,505,000.00+	100.00%+	376,287.00	376,476.00	
Total Personal Cost		23,070,120.00	49,512,960.00	225,578,944.00	225,578,944.00	176,065,984.00+	78.05%+	56,400,363.00	56,428,563.00	
29055001/22020101	Local Travel and Transport - Training		230,000.00	1,577,200.00	1,577,200.00	1,347,200.00+	85.42%+	394,341.00	394,539.00	
29055001/22020201	Electricity Charges	80,000.00		600,000.00	600,000.00	600,000.00+	100.00%+	150,015.00	150,090.00	
29055001/22020202	Telephone Charge	120,000.00	120,000.00	300,000.00	300,000.00	180,000.00+	60.00%+	75,006.00	75,045.00	
29055001/22020301	Office Stationeries/Computer Consumables	219,550.00	315,000.00	832,370.00	832,370.00	517,370.00+	62.16%+	208,113.00	208,218.00	
29055001/22020401	Maintenance of Motor Vehicle/Transport Equipment	600,000.00	780,000.00	4,598,800.00	4,598,800.00	3,818,800.00+	83.04%+	1,149,816.00	1,150,392.00	
29055001/22020402	Maintenance of Office Furniture	110,000.00	180,000.00	822,800.00	822,800.00	642,800.00+	78.12%+	205,719.00	205,821.00	
29055001/22020001	Maintenance of Plant and Generator	94,600.00	38,000.00	1,200,000.00	1,200,000.00	1,162,000.00+	96.83%+	300,030.00	300,180.00	
29055001/22020406	Upkeep of government Organisation	12,000.00		1,120,990.00	1,120,990.00	1,120,990.00+	100.00%+	280,275.00	280,416.00	
29055001/22020501	Local Training			1,548,800.00	1,548,800.00	1,548,800.00+	100.00%+	387,240.00	387,435.00	
29055001/22020601	Security Services			1,800,000.00	1,800,000.00	1,800,000.00+	100.00%+	450,045.00	450,270.00	
29055001/22020801	Moto Vehicl Fuel Cost	2,190,000.00	2,175,000.00	5,710,930.00	5,710,930.00	3,535,930.00+	61.92%+	1,427,874.00	1,428,588.00	
29055001/22020803	Plants and Generator Fuel Cost	614,600.00	100,000.00	3,010,700.00	3,010,700.00	2,910,700.00+	96.68%+	752,748.00	753,123.00	
29055001/22020901	Bank Charges (Other Than Interest)	5,811.00	619.79	30,200.00	30,200.00	29,580.21+	97.95%+	7,551.00	7,554.00	
29055001/22021001	Refreshment & Meals			200,000.00	200,000.00	200,000.00+	100.00%+	50,004.00	50,028.00	
29055001/22021003	Publicity and Advertisement			300,000.00	300,000.00	300,000.00+	100.00%+	75,006.00	75,045.00	
29055001/22021007	welfare package	420,000.00	2,480,300.00	2,929,842.00	2,929,842.00	449,542.00+	15.34%+	732,534.00	732,900.00	
Total Overhead Cost		4,466,561.00	6,418,919.79	26,582,632.00	26,582,632.00	20,163,712.21+	75.85%+	6,646,317.00	6,649,644.00	
Total Recurrent Exp		27,536,681.00	55,931,879.79	252,161,576.00	252,161,576.00	196,229,696.21+	77.82%+	63,046,680.00	63,078,207.00	
34001001 - Ministry of Road Construction, Road Furniture & M										
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34001001/21010101	Basic Salary	18,224,024.75	17,994,399.47	101,819,385.00	101,819,385.00	83,824,985.53+	82.33%+	25,457,388.00	25,470,117.00	
34001001/21020101	Housing /Rent Allowance	4,572,185.80	4,513,473.71	25,546,452.00	25,546,452.00	21,032,978.29+	82.33%+	6,387,249.00	6,390,444.00	
34001001/21020102	Transport Allowance	587,050.00	571,300.00	3,273,436.00	3,273,436.00	2,702,136.00+	82.55%+	818,439.00	818,847.00	
34001001/21020103	Meal Subsidy	278,000.00	271,200.00	1,550,668.00	1,550,668.00	1,279,468.00+	82.51%+	387,708.00	387,903.00	
34001001/21020104	Utility Allowance	197,950.00	193,900.00	1,104,601.00	1,104,601.00	910,701.00+	82.45%+	276,177.00	276,315.00	
34001001/21020106	Leave Allowance			10,181,938.00	10,181,938.00	10,181,938.00+	100.00%+	2,545,737.00	2,547,009.00	
34001001/21020128	Other Allowances	822,807.75	1,805,693.79	16,410,561.00	16,410,561.00	14,604,867.21+	89.00%+	4,103,052.00	4,105,104.00	
Total Personal Cost		24,682,018.30	25,349,966.97	159,887,041.00	159,887,041.00	134,537,074.03+	84.15%+	39,975,750.00	39,995,739.00	
34001001/22020101	Local Travel and Transport - Training			298,350.00	298,350.00	298,350.00+	100.00%+	74,595.00	74,631.00	
34001001/22020102	Local Travel & Transport - others	94,000.00	144,000.00	1,132,788.00	1,132,788.00	988,788.00+	87.29%+	283,224.00	283,365.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
34001001/22020201	Electricity Charges			855,400.00	855,400.00	855,400.00+	100.00%+	213,873.00	213,981.00	
34001001/22020202	Telephone Charge	30,000.00	50,000.00	195,000.00	195,000.00	145,000.00+	74.36%+	48,756.00	48,780.00	
34001001/22020204	Satellite Broadcasting Access	50,000.00		19,500.00	19,500.00	19,500.00+	100.00%+	4,875.00	4,878.00	
34001001/22020301	Office Stationeries/Computer Consumables	225,000.00	400,000.00	1,795,300.00	1,795,300.00	1,395,300.00+	77.72%+	448,869.00	449,094.00	
34001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	180,000.00		689,000.00	689,000.00	689,000.00+	100.00%+	172,269.00	172,356.00	
34001001/22020403	Maintenance of Office Building			1,030,050.00	1,030,050.00	1,030,050.00+	100.00%+	257,538.00	257,667.00	
34001001/22020404	Maintenance of Office / IT Equipment	15,000.00	52,000.00	288,414.00	288,414.00	236,414.00+	81.97%+	72,111.00	72,147.00	
34001001/22020405	Maintenance of Office Plant & Generators			1,716,750.00	1,716,750.00	1,716,750.00+	100.00%+	429,231.00	429,447.00	
34001001/22020406	Other maintenance Services	20,000.00	8,000.00	206,010.00	206,010.00	198,010.00+	96.12%+	51,510.00	51,537.00	
34001001/22020501	Local Training			1,373,400.00	1,373,400.00	1,373,400.00+	100.00%+	343,383.00	343,554.00	
34001001/22020605	Cleaning & Fumigation Services		89,050.00	228,900.00	228,900.00	139,850.00+	61.10%+	57,231.00	57,261.00	
34001001/22020801	Motor Vehicle Fuel Cost	250,000.00	790,000.00	1,716,750.00	1,716,750.00	926,750.00+	53.98%+	429,231.00	429,447.00	
34001001/22020803	Plant/Generator Fuel Cost	100,000.00	210,000.00	1,373,400.00	1,373,400.00	1,163,400.00+	84.71%+	343,383.00	343,554.00	
34001001/22020901	Bank Charges (Other Than Interest)	841.95	21,831.28	34,335.00	34,335.00	12,503.72+	36.42%+	8,583.00	8,586.00	
34001001/22021001	Refreshment & Meals	15,000.00	30,000.00	228,900.00	228,900.00	198,900.00+	86.89%+	57,231.00	57,261.00	
34001001/22021014	Budget Preparation and Defense			588,695.00	588,695.00	588,695.00+	100.00%+	147,189.00	147,264.00	
Total Overhead Cost		979,841.95	1,794,881.28	13,770,942.00	13,770,942.00	11,976,060.72+	86.97%+	3,443,082.00	3,444,810.00	
Total Recurrent Exp		25,661,860.25	27,144,848.25	173,657,983.00	173,657,983.00	146,513,134.75+	84.37%+	43,418,832.00	43,440,549.00	
34002001 - Anambra State Road Maintenance Agency										
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34054001/22020101	Local Travel and Transport - Training		200,000.00			200,000.00-				
34054001/22020301	Office Stationeries/Computer Consumables		80,000.00			80,000.00-				
34054001/22020401	Maintenance of Motor Vehicle/Transport Equipment		543,000.00	5,000,000.00	5,000,000.00	4,457,000.00+	89.14%+	1,250,124.00	1,250,748.00	
34054001/22020601	Security Services		360,000.00			360,000.00-				
34054001/22020604	Security Vote (Including Operations)			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
34054001/22020901	Bank Charges (Other Than Interest)		665.55	20,000.00	20,000.00	19,334.45+	96.67%+	5,001.00	5,004.00	
34054001/22021001	Refreshment & Meals		180,000.00			180,000.00-				
34054001/22021007	Welfare package		275,000.00			275,000.00-				
Total Overhead Cost			1,638,665.55	35,020,000.00	35,020,000.00	33,381,334.45+	95.32%+	8,755,875.00	8,760,252.00	
Total Recurrent Exp			1,638,665.55	35,020,000.00	35,020,000.00	33,381,334.45+	95.32%+	8,755,875.00	8,760,252.00	
38001001 - Ministry of Economic Planning, Budget & Developme										
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38001001/21010101	Basic Salary	21,215,437.56	21,815,807.39	108,762,113.00	108,762,113.00	86,946,305.61+	79.94%+	27,193,242.00	27,206,838.00	
38001001/21020101	Housing /Rent Allowance	5,309,737.93	5,459,840.33	25,416,667.00	25,416,667.00	19,956,826.67+	78.52%+	6,354,801.00	6,357,978.00	
38001001/21020102	Transport Allowance	706,050.00	698,050.00	3,351,681.00	3,351,681.00	2,653,631.00+	79.17%+	838,005.00	838,425.00	
38001001/21020103	Meal Subsidy	338,300.00	334,200.00	1,605,572.00	1,605,572.00	1,271,372.00+	79.18%+	401,433.00	401,634.00	
38001001/21020104	Utility Allowance	247,200.00	244,900.00	1,173,950.00	1,173,950.00	929,050.00+	79.14%+	293,517.00	293,664.00	
38001001/21020106	Leave Allowance			1,173,950.00	1,173,950.00	1,173,950.00+	100.00%+	293,517.00	293,664.00	
38001001/21020128	Other Allowances	1,542,831.11	1,663,624.42	2,909,318.00	2,909,318.00	1,245,693.58+	42.82%+	727,401.00	727,764.00	
Total Personal Cost		29,359,556.60	30,216,422.14	144,393,251.00	144,393,251.00	114,176,828.86+	79.07%+	36,101,916.00	36,119,967.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
38001001/22020101	Local Travel and Transport - Training		110,000.00	1,679,284.00	1,679,284.00	1,569,284.00+	93.45%+	419,862.00	420,072.00	
38001001/22020102	Local Travels & Transport - Others	140,000.00	226,000.00	1,374,389.00	1,374,389.00	1,148,389.00+	83.56%+	343,632.00	343,803.00	
38001001/22020202	Telephone Charge	130,000.00	150,000.00	354,516.00	354,516.00	204,516.00+	57.69%+	88,638.00	88,683.00	
38001001/22020203	Internet Access Charges	130,000.00		65,400.00	65,400.00	65,400.00+	100.00%+	16,353.00	16,362.00	
38001001/22020301	Office Stationeries/Computer Consumables	175,000.00	66,000.00	361,600.00	361,600.00	295,600.00+	81.75%+	90,408.00	90,453.00	
38001001/22020302	Books			292,400.00	292,400.00	292,400.00+	100.00%+	73,107.00	73,143.00	
38001001/22020305	Printing of Non Security Documents			130,800.00	130,800.00	130,800.00+	100.00%+	32,703.00	32,718.00	
38001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	106,000.00	168,000.00	1,800,860.00	1,800,860.00	1,632,860.00+	90.67%+	450,261.00	450,486.00	
38001001/22020402	Maintenance of Office Furniture		80,000.00	1,228,067.00	1,228,067.00	1,148,067.00+	93.49%+	307,047.00	307,200.00	
38001001/22020404	Maintenance of Office/IT Equipment	16,000.00	142,000.00	1,128,578.00	1,128,578.00	986,578.00+	87.42%+	282,174.00	282,315.00	
38001001/22020406	Other Maintenance Services	4,600.00	50,000.00	404,027.00	404,027.00	354,027.00+	87.62%+	101,016.00	101,067.00	
38001001/22020801	Motor Vehicle Fuel Cost	980,000.00	1,605,000.00	6,288,359.00	6,288,359.00	4,683,359.00+	74.48%+	1,572,246.00	1,573,032.00	
38001001/22020901	Bank Charges (Other Than Interest)	2,215.29	627.75	114,787.00	114,787.00	114,159.25+	99.45%+	28,701.00	28,716.00	
38001001/22021001	Refreshment & Meals	200,000.00	261,000.00	989,726.00	989,726.00	728,726.00+	73.63%+	247,455.00	247,578.00	
38001001/22021007	Welfare Packages	81,220.00		126,703.00	126,703.00	126,703.00+	100.00%+	31,677.00	31,692.00	
38001001/22021014	Budget Preparation and Defense		50,000.00	275,861.00	275,861.00	225,861.00+	81.87%+	68,970.00	69,003.00	
Total Overhead Cost		1,965,035.29	2,908,627.75	16,615,357.00	16,615,357.00	13,706,729.25+	82.49%+	4,154,250.00	4,156,323.00	
Total Recurrent Exp		31,324,591.89	33,125,049.89	161,008,608.00	161,008,608.00	127,883,558.11+	79.43%+	40,256,166.00	40,276,290.00	
38004001 - State Bureau of Statistics										
38004001/21010101	Basic Salary	6,394,672.70	6,585,058.32	30,339,524.00	30,339,524.00	23,754,465.68+	78.30%+	7,585,638.00	7,589,430.00	
38004001/21020101	Housing /Rent Allowance	1,598,665.82	1,646,267.51	7,584,868.00	7,584,868.00	5,938,600.49+	78.30%+	1,896,408.00	1,897,356.00	
38004001/21020102	Transport Allowance	219,100.00	211,100.00	1,037,067.00	1,037,067.00	825,967.00+	79.64%+	259,293.00	259,422.00	
38004001/21020103	Meal Subsidy	105,400.00	101,600.00	498,911.00	498,911.00	397,311.00+	79.64%+	124,740.00	124,803.00	
38004001/21020104	Utility Allowance	76,700.00	73,750.00	362,981.00	362,981.00	289,231.00+	79.68%+	90,753.00	90,798.00	
38004001/21020106	Leave Allowance			2,486,468.00	2,486,468.00	2,486,468.00+	100.00%+	621,681.00	621,993.00	
38004001/21020128	Other Allowances	33,868.28	25,401.21	1,455,000.00	1,455,000.00	1,429,598.79+	98.25%+	363,789.00	363,972.00	
Total Personal Cost		8,428,406.80	8,643,177.04	43,764,819.00	43,764,819.00	35,121,641.96+	80.25%+	10,942,302.00	10,947,774.00	
38004001/22020101	Local Travel and Transport - Training		60,000.00	189,000.00	189,000.00	129,000.00+	68.25%+	47,256.00	47,280.00	
38004001/22020102	Local Transport and Travels	91,150.00	85,000.00	252,000.00	252,000.00	167,000.00+	66.27%+	63,006.00	63,039.00	
38004001/22020201	Electricity Charges	71,916.82	50,000.00	216,000.00	216,000.00	166,000.00+	76.85%+	54,006.00	54,033.00	
38004001/22020202	Telephone Charge	50,000.00	20,000.00	378,000.00	378,000.00	358,000.00+	94.71%+	94,509.00	94,557.00	
38004001/22020204	Satellite Broadcasting Access	3,500.00	9,000.00	63,000.00	63,000.00	54,000.00+	85.71%+	15,753.00	15,762.00	
38004001/22020205	Water Rate		7,500.00	126,000.00	126,000.00	118,500.00+	94.05%+	31,503.00	31,518.00	
38004001/22020301	Office Stationeries/Computer Consumables	37,100.00	59,000.00	540,000.00	540,000.00	481,000.00+	89.07%+	135,012.00	135,081.00	
38004001/22020305	Printing of Non Security Documents			252,000.00	252,000.00	252,000.00+	100.00%+	63,006.00	63,039.00	
38004001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,300.00		600,000.00	600,000.00	600,000.00+	100.00%+	150,015.00	150,090.00	
38004001/22020402	Maintenance of Office Furniture			126,000.00	126,000.00	126,000.00+	100.00%+	31,503.00	31,518.00	
38004001/22020404	Maintenance of Office /IT Equipment	10,000.00		163,800.00	163,800.00	163,800.00+	100.00%+	40,956.00	40,977.00	
38004001/22020405	Maintenance of Plant/Generators	7,700.00		63,000.00	63,000.00	63,000.00+	100.00%+	15,753.00	15,762.00	
38004001/22020406	Other Maintenance Service	63,350.00	14,000.00	240,000.00	240,000.00	226,000.00+	94.17%+	60,006.00	60,036.00	
38004001/22020501	Local Training		55,000.00	126,000.00	126,000.00	71,000.00+	56.35%+	31,503.00	31,518.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
38004001/22020601			126,000.00	126,000.00	126,000.00+	100.00%+	31,503.00	31,518.00	
38004001/22020801	167,000.00	120,000.00	1,200,000.00	1,200,000.00	1,080,000.00+	90.00%+	300,030.00	300,180.00	
38004001/22020803	15,000.00	54,000.00	1,200,000.00	1,200,000.00	1,146,000.00+	95.50%+	300,030.00	300,180.00	
38004001/22020901	485.00	1,329.25	50,400.00	50,400.00	49,070.75+	97.36%+	12,600.00	12,606.00	
38004001/22021001	40,000.00	34,000.00	310,800.00	310,800.00	276,800.00+	89.06%+	77,709.00	77,748.00	
38004001/22021002		31,500.00	315,000.00	315,000.00	283,500.00+	90.00%+	78,759.00	78,798.00	
38004001/22021006	2,000.00		63,000.00	63,000.00	63,000.00+	100.00%+	15,753.00	15,762.00	
38004001/22021007	40,000.00		240,000.00	240,000.00	240,000.00+	100.00%+	60,006.00	60,036.00	
38004001/22021014			360,000.00	360,000.00	360,000.00+	100.00%+	90,009.00	90,054.00	
Defense									
Total Overhead Cost	600,501.82	600,329.25	7,200,000.00	7,200,000.00	6,599,670.75+	91.66%+	1,800,186.00	1,801,092.00	
Total Recurrent Exp	9,028,908.62	9,243,506.29	50,964,819.00	50,964,819.00	41,721,312.71+	81.86%+	12,742,488.00	12,748,866.00	
38001002 - Anambra State Donors Coordinating Agency									
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53001001 - Ministry of Housing and Urban Renewal									
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53001001/21010101	11,672,000.09	11,278,916.31	55,836,348.00	55,836,348.00	44,557,431.69+	79.80%+	13,960,482.00	13,967,463.00	
53001001/21020101	2,917,999.50	2,819,729.13	16,399,428.00	16,399,428.00	13,579,698.87+	82.81%+	4,100,265.00	4,102,314.00	
53001001/21020102	373,200.00	355,000.00	13,959,084.00	13,959,084.00	13,604,084.00+	97.46%+	3,490,119.00	3,491,865.00	
53001001/21020103	177,000.00	168,300.00	1,784,083.00	1,784,083.00	1,615,783.00+	90.57%+	446,064.00	446,286.00	
53001001/21020104	128,700.00	122,500.00	1,281,262.00	1,281,262.00	1,158,762.00+	90.44%+	320,346.00	320,505.00	
53001001/21020106			5,583,634.00	5,583,634.00	5,583,634.00+	100.00%+	1,396,050.00	1,396,749.00	
53001001/21020128	684,787.32	1,417,293.53	6,821,739.00	6,821,739.00	5,404,445.47+	79.22%+	1,705,605.00	1,706,457.00	
Total Personal Cost	15,953,686.91	16,161,738.97	101,665,578.00	101,665,578.00	85,503,839.03+	84.10%+	25,418,931.00	25,431,639.00	
53001001/22020101	106,000.00	155,600.00	1,260,000.00	1,260,000.00	1,104,400.00+	87.65%+	315,030.00	315,189.00	
53001001/22020202			630,000.00	630,000.00	630,000.00+	100.00%+	157,515.00	157,593.00	
53001001/22020204			315,000.00	315,000.00	315,000.00+	100.00%+	78,759.00	78,798.00	
53001001/22020301	77,200.00	60,200.00	1,680,000.00	1,680,000.00	1,619,800.00+	96.42%+	420,042.00	420,252.00	
53001001/22020401			1,260,000.00	1,260,000.00	1,260,000.00+	100.00%+	315,030.00	315,189.00	
53001001/22020402			210,000.00	210,000.00	210,000.00+	100.00%+	52,506.00	52,533.00	
53001001/22020801	816,800.00	1,278,500.00	6,300,000.00	6,300,000.00	5,021,500.00+	79.71%+	1,575,156.00	1,575,945.00	
53001001/22020901	1,490.14		105,000.00	105,000.00	105,000.00+	100.00%+	26,253.00	26,265.00	
53001001/22021001			210,000.00	210,000.00	210,000.00+	100.00%+	52,506.00	52,533.00	
53001001/22021014			630,000.00	630,000.00	630,000.00+	100.00%+	157,515.00	157,593.00	
Defense									
Total Overhead Cost	1,001,490.14	1,494,300.00	12,600,000.00	12,600,000.00	11,105,700.00+	88.14%+	3,150,312.00	3,151,890.00	
Total Recurrent Exp	16,955,177.05	17,656,038.97	114,265,578.00	114,265,578.00	96,609,539.03+	84.55%+	28,569,243.00	28,583,529.00	
53010001 - Anambra State Housing Corporation									
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ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
60001001 - Ministry of Lands Physical Planning & Rural Devel									
60001001/21010101	Basic Salary	28,933,860.14	28,738,653.37	137,869,561.00	137,869,561.00	109,130,907.63+	79.16%+	34,470,828.00	34,488,063.00
60001001/21020101	Housing/Rent Allowance	7,879,927.69	7,190,550.34	40,296,438.00	40,296,438.00	33,105,887.66+	82.16%+	10,075,113.00	10,080,150.00
60001001/21020102	Transport Allowance	1,009,900.00	983,150.00	4,790,897.00	4,790,897.00	3,807,747.00+	79.48%+	1,197,846.00	1,198,446.00
60001001/21020103	Meal Subsidy	481,600.00	469,100.00	2,284,822.00	2,284,822.00	1,815,722.00+	79.47%+	571,263.00	571,548.00
60001001/21020104	Utility Allowance	340,350.00	333,700.00	1,620,905.00	1,620,905.00	1,287,205.00+	79.41%+	405,267.00	405,471.00
60001001/21020106	Leave Allowance			13,786,956.00	13,786,956.00	13,786,956.00+	100.00%+	3,447,081.00	3,448,806.00
60001001/21020128	Other Allowances	503,682.86	913,852.41	4,500,000.00	4,500,000.00	3,586,147.59+	79.69%+	1,125,111.00	1,125,675.00
Total Personal Cost		39,149,320.69	38,629,006.12	205,149,579.00	205,149,579.00	166,520,572.88+	81.17%+	51,292,509.00	51,318,159.00
60001001/22020101	Local Travel and Transport - Training			343,350.00	343,350.00	343,350.00+	100.00%+	85,845.00	85,887.00
60001001/22020102	Local Travel and Transport- others	248,000.00	283,000.00	1,445,650.00	1,445,650.00	1,162,650.00+	80.42%+	361,449.00	361,629.00
60001001/22020201	Electricity Charges	400,000.00	233,895.14	3,600,000.00	3,600,000.00	3,366,104.86+	93.50%+	900,090.00	900,540.00
60001001/22020202	Telephone Charge	130,000.00	660,000.00	325,000.00	325,000.00	335,000.00-	103.08%-	81,261.00	81,303.00
60001001/22020203	Internete Access Charges			114,450.00	114,450.00	114,450.00+	100.00%+	28,617.00	28,632.00
60001001/22020301	Office Stationeries/Computer Consumables	54,000.00	39,000.00	200,575.00	200,575.00	161,575.00+	80.56%+	50,148.00	50,172.00
60001001/22020306	Printing of Security Documents			228,900.00	228,900.00	228,900.00+	100.00%+	57,231.00	57,261.00
60001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	16,000.00	124,600.00	543,925.00	543,925.00	419,325.00+	77.09%+	135,996.00	136,065.00
60001001/22020402	Maintenance of Office Furniture	20,000.00		343,350.00	343,350.00	343,350.00+	100.00%+	85,845.00	85,887.00
60001001/22020404	Maintenance of office Equipment/IT Equipment			457,800.00	457,800.00	457,800.00+	100.00%+	114,462.00	114,519.00
60001001/22020405	Maintenance of Plants \$ Generators	140,000.00	244,400.00	686,700.00	686,700.00	442,300.00+	64.41%+	171,693.00	171,780.00
60001001/22020406	Other Maintenance Services	65,000.00	89,000.00	228,900.00	228,900.00	139,900.00+	61.12%+	57,231.00	57,261.00
60001001/22020605	Cleaning & Fumigation Services			171,675.00	171,675.00	171,675.00+	100.00%+	42,924.00	42,945.00
60001001/22020801	Motor Vehicle Fuel Cost	785,000.00	850,000.00	2,004,600.00	2,004,600.00	1,154,600.00+	57.60%+	501,198.00	501,450.00
60001001/22020803	Plant / Generator Fuel Cost	580,000.00	650,000.00	2,032,350.00	2,032,350.00	1,382,350.00+	68.02%+	508,140.00	508,395.00
60001001/22020901	Bank Charges (Other Than Interest)	3,102.99	2,036.10	34,335.00	34,335.00	32,298.90+	94.07%+	8,583.00	8,586.00
60001001/22021001	Refreshment & Meals		20,000.00	343,350.00	343,350.00	323,350.00+	94.18%+	85,845.00	85,887.00
60001001/22021002	Honorarium & Sitting Allowance			624,500.00	624,500.00	624,500.00+	100.00%+	156,141.00	156,219.00
60001001/22021003	Publicity & Advertisements			114,450.00	114,450.00	114,450.00+	100.00%+	28,617.00	28,632.00
60001001/22021006	Postages & Courier Services	10,000.00		114,450.00	114,450.00	114,450.00+	100.00%+	28,617.00	28,632.00
60001001/22021008	Subscription To Professional Bodies			114,450.00	114,450.00	114,450.00+	100.00%+	28,617.00	28,632.00
60001001/22021014	Budget Preparation and Defense			343,350.00	343,350.00	343,350.00+	100.00%+	85,845.00	85,887.00
Total Overhead Cost		2,451,102.99	3,195,931.24	14,416,110.00	14,416,110.00	11,220,178.76+	77.83%+	3,604,395.00	3,606,201.00
Total Recurrent Exp		41,600,423.68	41,824,937.36	219,565,689.00	219,565,689.00	177,740,751.64+	80.95%+	54,896,904.00	54,924,360.00
60055001 - Anambra State Physical Planning Board									
60055001/21010101	Basic Salary		11,054,069.14	530,000,000.00	530,000,000.00	518,945,930.86+	97.91%+	132,513,225.00	132,579,483.00
Total Personal Cost			11,054,069.14	530,000,000.00	530,000,000.00	518,945,930.86+	97.91%+	132,513,225.00	132,579,483.00
60055001/22020101	Local Travel and Transport - Training			400,000.00	400,000.00	400,000.00+	100.00%+	100,011.00	100,062.00

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
60055001/22020102	Local Travel And transport	95,000.00	85,000.00	500,000.00	500,000.00	415,000.00+	83.00%+	125,013.00	125,076.00	
60055001/22020104	Others International Transport and			250,000.00	250,000.00	250,000.00+	100.00%+	62,505.00	62,535.00	
60055001/22020201	Travel - Others Electricity Charges	246,000.00		319,800.00	319,800.00	319,800.00+	100.00%+	79,956.00	79,995.00	
60055001/22020202	Telephone Charge	25,000.00	640,000.00	2,340,000.00	2,340,000.00	1,700,000.00+	72.65%+	585,057.00	585,351.00	
60055001/22020203	Internet Access Charges	255,500.00		1,800,000.00	1,800,000.00	1,800,000.00+	100.00%+	450,045.00	450,270.00	
60055001/22020204	Satelite Broadcasting Access	370,000.00		180,000.00	180,000.00	180,000.00+	100.00%+	45,003.00	45,027.00	
60055001/22020206	Charges Sewerage Charges			50,000.00	50,000.00	50,000.00+	100.00%+	12,501.00	12,507.00	
60055001/22020301	Office Stationeries/Computer	255,000.00	293,000.00	3,400,000.00	3,400,000.00	3,107,000.00+	91.38%+	850,086.00	850,512.00	
60055001/22020305	Consumables Printing Of non Security			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	250,026.00	250,152.00	
60055001/22020306	Document Printing of Security			2,200,000.00	2,200,000.00	2,200,000.00+	100.00%+	550,056.00	550,332.00	
60055001/22020309	Documents Uniform and Other Clothing			500,000.00	500,000.00	500,000.00+	100.00%+	125,013.00	125,076.00	
60055001/22020401	Maintenance of Motor	1,273,200.00	150,500.00	10,000,000.00	10,000,000.00	9,849,500.00+	98.50%+	2,500,251.00	2,501,502.00	
60055001/22020402	Vehicle/Transport Equipment Maintenance of Office		543,400.00	1,500,000.00	1,500,000.00	956,600.00+	63.77%+	375,036.00	375,225.00	
60055001/22020403	Furniture Maintanance of Building			1,400,000.00	1,400,000.00	1,400,000.00+	100.00%+	350,034.00	350,208.00	
60055001/22020404	Maintanace Of IT Equipment	46,000.00	20,000.00	3,433,310.00	3,433,310.00	3,413,310.00+	99.42%+	858,414.00	858,843.00	
60055001/22020405	Maintanance of Plant and		618,000.00	1,500,000.00	1,500,000.00	882,000.00+	58.80%+	375,036.00	375,225.00	
60055001/22020406	Generator Upkeep of government	15,427,493.55	85,000.00	33,013,322.00	33,013,322.00	32,928,322.00+	99.74%+	8,254,155.00	8,258,283.00	
60055001/22020501	Organisation Local Training			700,000.00	700,000.00	700,000.00+	100.00%+	175,017.00	175,104.00	
60055001/22020601	Security Services	345,000.00	70,000.00	1,000,000.00	1,000,000.00	930,000.00+	93.00%+	250,026.00	250,152.00	
60055001/22020605	Cleaning & Fumigation	60,000.00	30,000.00	400,000.00	400,000.00	370,000.00+	92.50%+	100,011.00	100,062.00	
60055001/22020701	Services Financial Consulting	250,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	375,036.00	375,225.00	
60055001/22020703	Legal Services	220,000.00	230,000.00	1,500,000.00	1,500,000.00	1,270,000.00+	84.67%+	375,036.00	375,225.00	
60055001/22020801	Motor Vehicle Fuel Cost	5,457,500.00	6,216,300.00	47,000,000.00	47,000,000.00	40,783,700.00+	86.77%+	11,751,174.00	11,757,051.00	
60055001/22020802	Other Transport Equipment			10,000.00	10,000.00	10,000.00+	100.00%+	2,499.00	2,499.00	
60055001/22020803	Fuel Cost Plant / Generator Fuel Cost	540,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	500,049.00	500,298.00	
60055001/22020901	Bank Charges (Other Than	72,062.42	128,281.13	572,250.00	572,250.00	443,968.87+	77.58%+	143,076.00	143,148.00	
60055001/22021001	Interest) Refreshment & Meals	73,000.00		500,000.00	500,000.00	500,000.00+	100.00%+	125,013.00	125,076.00	
60055001/22021002	Allowance Honorarium & Sitting			624,500.00	624,500.00	624,500.00+	100.00%+	156,141.00	156,219.00	
60055001/22021003	Publicity & Advertisements			114,450.00	114,450.00	114,450.00+	100.00%+	28,617.00	28,632.00	
60055001/22021006	Postage & Courier Services			10,000.00	10,000.00	10,000.00+	100.00%+	2,499.00	2,499.00	
60055001/22021007	Welfare Packages	10,866,466.01	23,229,510.44	72,234,406.00	72,234,406.00	49,004,895.56+	67.84%+	18,060,405.00	18,069,435.00	
60055001/22021008	Subscription To Professional			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
60055001/22021014	Bodies Budget Preparation and			1,200,000.00	1,200,000.00	1,200,000.00+	100.00%+	300,030.00	300,180.00	
60055001/22021014	Defense									
Total Overhead Cost		35,877,221.98	32,338,991.57	198,152,038.00	198,152,038.00	165,813,046.43+	83.68%+	49,542,951.00	49,567,734.00	
Total Recurrent Exp		35,877,221.98	43,393,060.71	728,152,038.00	728,152,038.00	684,758,977.29+	94.04%+	182,056,176.00	182,147,217.00	
60001002 - Land Use Allocation Commission										
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61001001 - Ministry of Power & Domestic Water										
Development										
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61001001/21010101	Basic Salary	38,435,416.70	37,438,146.99	181,944,146.00	181,944,146.00	144,505,999.01+	79.42%+	45,490,575.00	45,513,321.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
61001001/21020101	Housing/Rent Allowance	9,463,635.79	9,268,963.92	44,793,830.00	44,793,830.00	35,524,866.08+	79.31%+	11,199,576.00	11,205,177.00	
61001001/21020102	Transport Allowance	1,312,950.00	1,261,050.00	6,212,714.00	6,212,714.00	4,951,664.00+	79.70%+	1,553,334.00	1,554,111.00	
61001001/21020103	Meal Subsidy	627,300.00	602,800.00	2,968,621.00	2,968,621.00	2,365,821.00+	79.69%+	742,230.00	742,602.00	
61001001/21020104	Utility Allowance	445,050.00	427,200.00	2,104,562.00	2,104,562.00	1,677,362.00+	79.70%+	526,194.00	526,458.00	
61001001/21020106	Leave Allowance			18,194,414.00	18,194,414.00	18,194,414.00+	100.00%+	4,549,059.00	4,551,333.00	
61001001/21020128	Other Allowances	9,400,746.35	12,264,018.89	50,837,146.00	50,837,146.00	38,573,127.11+	75.88%+	12,710,553.00	12,716,907.00	
Total Personal Cost		59,685,098.84	61,262,179.80	307,055,433.00	307,055,433.00	245,793,253.20+	80.05%+	76,771,521.00	76,809,909.00	
61001001/22020101	Local Travel and Transport - Training	261,000.00	242,500.00	530,985.00	530,985.00	288,485.00+	54.33%+	132,759.00	132,825.00	
61001001/22020102	Local Travel and Transport - Others		277,000.00	2,000,000.00	2,000,000.00	1,723,000.00+	86.15%+	500,049.00	500,298.00	
61001001/22020201	Electricity Charges	40,000.00		850,000.00	850,000.00	850,000.00+	100.00%+	212,520.00	212,625.00	
61001001/22020302	Office Stationeries/Computer Consumables	44,000.00	257,900.00	2,100,000.00	2,100,000.00	1,842,100.00+	87.72%+	525,051.00	525,315.00	
61001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000.00	1,910,000.00	2,500,000.00	2,500,000.00	590,000.00+	23.60%+	625,062.00	625,374.00	
61001001/22020402	Maintenance of Office Furniture	38,000.00		150,000.00	150,000.00	150,000.00+	100.00%+	37,503.00	37,521.00	
61001001/22020405	Maintenance of Plant & generator			500,000.00	500,000.00	500,000.00+	100.00%+	125,013.00	125,076.00	
61001001/22020605	Cleaning and Fumigation			160,000.00	160,000.00	160,000.00+	100.00%+	40,005.00	40,026.00	
61001001/22020801	Motor Vehicle fuel cost	237,000.00	457,000.00	1,500,000.00	1,500,000.00	1,043,000.00+	69.53%+	375,036.00	375,225.00	
61001001/22020803	Plant/Generator fuel cost			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	375,036.00	375,225.00	
61001001/22020901	Bank Charges (Other Than Interest)	1,555.71	4,571.36	20,000.00	20,000.00	15,428.64+	77.14%+	5,001.00	5,004.00	
61001001/22021001	Refreshment & Meals			150,000.00	150,000.00	150,000.00+	100.00%+	37,503.00	37,521.00	
61001001/22021007	Welfare Packages		220,000.00	600,000.00	600,000.00	380,000.00+	63.33%+	150,015.00	150,090.00	
61001001/22021008	Subscription to Professional bodies			800,000.00	800,000.00	800,000.00+	100.00%+	200,019.00	200,118.00	
Total Overhead Cost		1,121,555.71	3,368,971.36	13,360,985.00	13,360,985.00	9,992,013.64+	74.79%+	3,340,572.00	3,342,243.00	
Total Recurrent Exp		60,806,654.55	64,631,151.16	320,416,418.00	320,416,418.00	255,785,266.84+	79.83%+	80,112,093.00	80,152,152.00	
61008001 - Anambra State Fire Service										
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61008001/22020406	Upkeep of government Organisation	1,000,000.00		6,500,000.00	6,500,000.00	6,500,000.00+	100.00%+	1,625,163.00	1,625,976.00	
Total Overhead Cost		1,000,000.00		6,500,000.00	6,500,000.00	6,500,000.00+	100.00%+	1,625,163.00	1,625,976.00	
Total Recurrent Exp		1,000,000.00		6,500,000.00	6,500,000.00	6,500,000.00+	100.00%+	1,625,163.00	1,625,976.00	
61102001 - Anambra State Water Corporation										
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61103001 - Rural Water Supply and Sanitation Agency										
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61103001/21010101	Basic Salary			88,656,150.00	88,656,150.00	88,656,150.00+	100.00%+	22,166,250.00	22,177,332.00	
Total Personal Cost				88,656,150.00	88,656,150.00	88,656,150.00+	100.00%+	22,166,250.00	22,177,332.00	
61103001/22020101	Local Travel and Transport - Training			200,000.00	200,000.00	200,000.00+	100.00%+	50,004.00	50,028.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
61103001/22020102	Local Travel And transport	61,500.00	20,000.00	184,000.00	184,000.00	164,000.00+	89.13%+	46,005.00	46,029.00	
61103001/22020201	Others	66,925.00								
61103001/22020202	Electricity Charges			40,000.00	40,000.00	40,000.00+	100.00%+	10,002.00	10,008.00	
61103001/22020301	Telephone Charges			300,000.00	300,000.00	218,000.00+	72.67%+	75,006.00	75,045.00	
61103001/22020305	Office Stationeries/Computer Consumables	1,427.00	82,000.00	100,000.00	100,000.00	100,000.00+	100.00%+	25,002.00	25,014.00	
61103001/22020306	Printing Of non Security Document			100,000.00	100,000.00	100,000.00+	100.00%+	25,002.00	25,014.00	
61103001/22020401	Printing of Security Documents			500,000.00	500,000.00	463,000.00+	92.60%+	125,013.00	125,076.00	
61103001/22020402	Maintenance of Motor Vehicle/Transport Equipment	27,000.00	37,000.00	100,000.00	100,000.00	100,000.00+	100.00%+	25,002.00	25,014.00	
61103001/22020403	Maintenance of Office Furniture			100,000.00	100,000.00	100,000.00+	100.00%+	25,002.00	25,014.00	
61103001/22020404	Maintanance of Building			200,000.00	200,000.00	200,000.00+	100.00%+	50,004.00	50,028.00	
61103001/22020405	Maintanace Of IT Equipment	69,500.00		150,642.00	150,642.00	150,642.00+	100.00%+	37,662.00	37,680.00	
61103001/22020501	Maintenance of Plant and Generator			649,158.00	649,158.00	649,158.00+	100.00%+	162,306.00	162,387.00	
61103001/22020605	Local Training			100,000.00	100,000.00	100,000.00+	100.00%+	25,002.00	25,014.00	
61103001/22020801	Cleaning & Fumigation		50,000.00	620,000.00	620,000.00	570,000.00+	91.94%+	155,016.00	155,094.00	
61103001/22020802	Motor Vehicle Fuel Cost			400,000.00	400,000.00	400,000.00+	100.00%+	100,011.00	100,062.00	
61103001/22020803	Other Transport Equipment Fuel Cost			35,280.00	35,280.00	35,280.00+	100.00%+	8,820.00	8,823.00	
61103001/22020901	Plant / Generator Fuel Cost	4,035.60	136.00	30,000.00	30,000.00	29,864.00+	99.55%+	7,500.00	7,503.00	
61103001/22021001	Bank Charges (Other Than Interest)			5,998.00	5,998.00	5,998.00+	100.00%+	1,500.00	1,500.00	
61103001/22021006	Refreshment and Meals			14,112.00	14,112.00	14,112.00+	100.00%+	3,531.00	3,534.00	
61103001/22021007	Postage & Courier Services	1,226,990.00	231,703.00	4,000,000.00	4,000,000.00	3,768,297.00+	94.21%+	1,000,101.00	1,000,602.00	
61103001/22021014	Welfare Packages			150,000.00	150,000.00	150,000.00+	100.00%+	37,503.00	37,521.00	
61103001/22021014	Budget Preparation and Defense									
Total Overhead Cost		1,457,377.60	420,839.00	7,979,190.00	7,979,190.00	7,558,351.00+	94.73%+	1,994,994.00	1,995,990.00	
Total Recurrent Exp		1,457,377.60	420,839.00	96,635,340.00	96,635,340.00	96,214,501.00+	99.56%+	24,161,244.00	24,173,322.00	
18011001 - Judicial Service Commission										
18011001/21010101	Basic Salary	8,455,474.24	8,504,103.79	40,234,781.00	40,234,781.00	31,730,677.21+	78.86%+	10,059,699.00	10,064,730.00	
18011001/21020101	Housing/Rent Allowance	2,055,650.28	2,087,213.58	9,781,188.00	9,781,188.00	7,693,974.42+	78.66%+	2,445,540.00	2,446,764.00	
18011001/21020102	Transport Allowance	307,950.00	300,300.00	1,455,740.00	1,455,740.00	1,155,440.00+	79.37%+	363,972.00	364,155.00	
18011001/21020103	Meal Subsidy	144,600.00	141,000.00	683,540.00	683,540.00	542,540.00+	79.37%+	170,901.00	170,985.00	
18011001/21020104	Utility Allowance	97,200.00	94,800.00	459,506.00	459,506.00	364,706.00+	79.37%+	114,888.00	114,945.00	
18011001/21020106	Leave Allowance			4,023,478.00	4,023,478.00	4,023,478.00+	100.00%+	1,005,972.00	1,006,476.00	
18011001/21020128	Other Allowances	2,208,543.36	1,715,607.52	9,729,608.00	9,729,608.00	8,014,000.48+	82.37%+	2,432,643.00	2,433,858.00	
Total Personal Cost		13,269,417.88	12,843,024.89	66,367,841.00	66,367,841.00	53,524,816.11+	80.65%+	16,593,615.00	16,601,913.00	
18011001/22020101	Local Travel and Transport - Training	44,000.00		2,068,213.00	2,068,213.00	2,068,213.00+	100.00%+	517,104.00	517,362.00	
18011001/22020102	Local Travel and Transport - Others	17,000.00	35,500.00	1,197,387.00	1,197,387.00	1,161,887.00+	97.04%+	299,376.00	299,526.00	
18011001/22020201	Electricity Charges	20,000.00	60,000.00	143,000.00	143,000.00	83,000.00+	58.04%+	35,754.00	35,772.00	
18011001/22020202	Telephone Charges	50,000.00	90,000.00	247,000.00	247,000.00	157,000.00+	63.56%+	61,755.00	61,785.00	
18011001/22020301	Office Stationeries/Computer Consumables	10,000.00	61,500.00	247,650.00	247,650.00	186,150.00+	75.17%+	61,917.00	61,947.00	
18011001/22020401	Maintenance of Motor Vehicle/Transport Equipment			94,250.00	94,250.00	94,250.00+	100.00%+	23,565.00	23,577.00	
18011001/22020404	Maintenance of Office/ IT Equipments	20,000.00	58,000.00	71,760.00	71,760.00	13,760.00+	19.18%+	17,943.00	17,952.00	
18011001/22020405	Maintenance of Plants and Generators		30,000.00	55,900.00	55,900.00	25,900.00+	46.33%+	13,974.00	13,980.00	
18011001/22020605	Cleaning and Fumigation Services			13,000.00	13,000.00	13,000.00+	100.00%+	3,252.00	3,255.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
18011001/22020801	Motor Vehicle Fuel Cost	161,000.00	271,000.00	1,275,300.00	1,275,300.00	1,004,300.00+	78.75%+	318,855.00	319,014.00	
18011001/22020803	Plant/ Generator Fuel Cost	20,000.00	39,000.00	469,300.00	469,300.00	430,300.00+	91.69%+	117,339.00	117,399.00	
18011001/22020901	Bank Charges (Other Than Interest)	3,019.20	1,078.25	7,372.00	7,372.00	6,293.75+	85.37%+	1,842.00	1,842.00	
18011001/22021001	Refreshment and Meals	74,000.00	85,000.00	436,540.00	436,540.00	351,540.00+	80.53%+	109,146.00	109,200.00	
18011001/22021002	Honorarium & Sitting Allowance	15,000.00		19,500.00	19,500.00	19,500.00+	100.00%+	4,875.00	4,878.00	
18011001/22021006	Postages & Courier Services			34,335.00	34,335.00	34,335.00+	100.00%+	8,583.00	8,586.00	
18011001/22021014	Budget Preparation and Defense			186,125.00	186,125.00	186,125.00+	100.00%+	46,536.00	46,560.00	
Total Overhead Cost		434,019.20	731,078.25	6,566,632.00	6,566,632.00	5,835,553.75+	88.87%+	1,641,816.00	1,642,635.00	
Total Recurrent Exp		13,703,437.08	13,574,103.14	72,934,473.00	72,934,473.00	59,360,369.86+	81.39%+	18,235,431.00	18,244,548.00	
26001001 - Ministry of Justice										
26001001/21010101	Basic Salary	39,143,138.79	38,158,094.93	188,426,244.00	188,426,244.00	150,268,149.07+	79.75%+	47,111,262.00	47,134,818.00	
26001001/21020101	Housing/Rent Allowance	9,785,777.92	9,539,519.95	47,106,528.00	47,106,528.00	37,567,008.05+	79.75%+	11,777,808.00	11,783,697.00	
26001001/21020102	Transport Allowance	1,286,700.00	1,212,750.00	6,078,056.00	6,078,056.00	4,865,306.00+	80.05%+	1,519,665.00	1,520,424.00	
26001001/21020103	Meal Subsidy	610,200.00	575,100.00	2,882,085.00	2,882,085.00	2,306,985.00+	80.05%+	720,594.00	720,954.00	
26001001/21020104	Utility Allowance	455,950.00	429,150.00	2,154,374.00	2,154,374.00	1,725,224.00+	80.08%+	538,647.00	538,917.00	
26001001/21020106	Leave Allowance			18,842,624.00	18,842,624.00	18,842,624.00+	100.00%+	4,711,128.00	4,713,483.00	
26001001/21020128	Other Allowances	28,762,816.36	38,409,334.77	182,255,691.00	182,255,691.00	143,846,356.23+	78.93%+	45,568,470.00	45,591,255.00	
Total Personal Cost		80,044,583.07	88,323,949.65	447,745,602.00	447,745,602.00	359,421,652.35+	80.27%+	111,947,574.00	112,003,548.00	
26001001/22020101	Local Travel and Transport - Training			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	375,036.00	375,225.00	
26001001/22020102	Local Transport and Travels	435,000.00	142,000.00	1,000,000.00	1,000,000.00	858,000.00+	85.80%+	250,026.00	250,152.00	
26001001/22020202	Telephone Charges			100,000.00	100,000.00	100,000.00+	100.00%+	25,002.00	25,014.00	
26001001/22020301	Office Stationeries/Computer Consumables	599,500.00	437,000.00	2,800,000.00	2,800,000.00	2,363,000.00+	84.39%+	700,071.00	700,422.00	
26001001/22020303	Newspapers	16,000.00	20,000.00	150,000.00	150,000.00	130,000.00+	86.67%+	37,503.00	37,521.00	
26001001/22020304	Magazines & Periodicals			100,000.00	100,000.00	100,000.00+	100.00%+	25,002.00	25,014.00	
26001001/22020305	Printing of non Security Document			300,000.00	300,000.00	300,000.00+	100.00%+	75,006.00	75,045.00	
26001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	834,000.00	909,000.00	4,060,000.00	4,060,000.00	3,151,000.00+	77.61%+	1,015,101.00	1,015,608.00	
26001001/22020402	Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	100.00%+	50,004.00	50,028.00	
26001001/22020403	Maintenance of office Building Residential Qtrs	4,500.00		200,000.00	200,000.00	200,000.00+	100.00%+	50,004.00	50,028.00	
26001001/22020404	Maintenance of Office/ IT Equipment	65,000.00	105,000.00	500,000.00	500,000.00	395,000.00+	79.00%+	125,013.00	125,076.00	
26001001/22020406	Other Maintenance Services		490,000.00	1,000,000.00	1,000,000.00	510,000.00+	51.00%+	250,026.00	250,152.00	
26001001/22020411	Maintenance of Communication Equipment			100,000.00	100,000.00	100,000.00+	100.00%+	25,002.00	25,014.00	
26001001/22020501	Local Training			100,000.00	100,000.00	100,000.00+	100.00%+	25,002.00	25,014.00	
26001001/22020605	Cleaning & Fumigation Services	30,000.00		200,000.00	200,000.00	200,000.00+	100.00%+	50,004.00	50,028.00	
26001001/22020801	Motor Vehicle Fuel Cost	239,000.00	324,000.00	3,430,651.00	3,430,651.00	3,106,651.00+	90.56%+	857,748.00	858,177.00	
26001001/22020802	Other Transport Equipment Fuel Cost			300,000.00	300,000.00	300,000.00+	100.00%+	75,006.00	75,045.00	
26001001/22020901	Bank Charges (Other Than Interest)	11,262.24	682.70	50,000.00	50,000.00	49,317.30+	98.63%+	12,501.00	12,507.00	
26001001/22021001	Refreshment & Meals	23,230.00	24,800.00	300,000.00	300,000.00	275,200.00+	91.73%+	75,006.00	75,045.00	
26001001/22021003	Publicity & Advertisement	76,000.00		200,000.00	200,000.00	200,000.00+	100.00%+	50,004.00	50,028.00	
26001001/22021006	Postages & Courier Services	2,000.00	1,000.00	100,000.00	100,000.00	99,000.00+	99.00%+	25,002.00	25,014.00	
26001001/22021014	Budget Preparation and Defense			300,000.00	300,000.00	300,000.00+	100.00%+	75,006.00	75,045.00	
Total Overhead Cost		2,335,492.24	2,453,482.70	16,990,651.00	16,990,651.00	14,537,168.30+	85.56%+	4,248,075.00	4,250,202.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
Total Recurrent Exp	82,380,075.31	90,777,432.35	464,736,253.00	464,736,253.00	373,958,820.65+	80.47%+	116,195,649.00	116,253,750.00	
26003001 - Legal Aid Council									

26003001/22020406 Organisation			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	375,036.00	375,225.00	
Total Overhead Cost			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	375,036.00	375,225.00	
Total Recurrent Exp			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	375,036.00	375,225.00	
26051001 - Judiciary-High Court Of Justice									

26051001/21010101	438,514,958.12	463,809,688.20	2,459,853,320.00	2,459,853,320.00	1,996,043,631.80+	81.14%+	615,024,705.00	615,332,217.00	
26051001/21020101	120,598,646.89	137,345,574.87	804,799,853.00	804,799,853.00	667,454,278.13+	82.93%+	201,220,044.00	201,320,655.00	
26051001/21020102	15,007,500.00	15,423,050.00	83,316,341.00	83,316,341.00	67,893,291.00+	81.49%+	20,831,163.00	20,841,579.00	
26051001/21020103	7,034,500.00	7,259,600.00	33,823,154.00	33,823,154.00	26,563,554.00+	78.54%+	8,456,634.00	8,460,861.00	
26051001/21020104	4,843,550.00	5,063,250.00	23,342,287.00	23,342,287.00	18,279,037.00+	78.31%+	5,836,155.00	5,839,074.00	
26051001/21020106			215,433,013.00	215,433,013.00	215,433,013.00+	100.00%+	53,863,629.00	53,890,560.00	
26051001/21020128	107,747,328.71	93,276,308.92	589,096,705.00	589,096,705.00	495,820,396.08+	84.17%+	147,288,876.00	147,362,520.00	
Total Personal Cost	693,746,483.72	722,177,471.99	4,209,664,673.00	4,209,664,673.00	3,487,487,201.01+	82.84%+	1,052,521,206.00	1,053,047,466.00	
26051001/22020101			3,697,350.00	3,697,350.00	3,697,350.00+	100.00%+	924,429.00	924,891.00	
26051001/22020102			8,357,801.00	8,357,801.00	8,357,801.00+	100.00%+	2,089,659.00	2,090,703.00	
26051001/22020103			500,000.00	500,000.00	500,000.00+	100.00%+	125,013.00	125,076.00	
26051001/22020104			500,000.00	500,000.00	500,000.00+	100.00%+	125,013.00	125,076.00	
26051001/22020201		1,902,000.00	2,746,872.00	2,746,872.00	844,872.00+	30.76%+	686,784.00	687,126.00	
26051001/22020202	458,000.00	494,000.00	4,533,846.00	4,533,846.00	4,039,846.00+	89.10%+	1,133,574.00	1,134,141.00	
26051001/22020203			500,000.00	500,000.00	500,000.00+	100.00%+	125,013.00	125,076.00	
26051001/22020204		63,500.00	500,000.00	500,000.00	436,500.00+	87.30%+	125,013.00	125,076.00	
26051001/22020205	72,000.00	72,000.00	542,592.00	542,592.00	470,592.00+	86.73%+	135,663.00	135,732.00	
26051001/22020301	548,600.00	765,500.00	11,045,892.00	11,045,892.00	10,280,392.00+	93.07%+	2,761,749.00	2,763,129.00	
26051001/22020302			1,492,128.00	1,492,128.00	1,492,128.00+	100.00%+	373,068.00	373,254.00	
26051001/22020303			147,894.00	147,894.00	147,894.00+	100.00%+	36,978.00	36,996.00	
26051001/22020401	788,300.00	1,360,500.00	6,704,026.00	6,704,026.00	5,343,526.00+	79.71%+	1,676,172.00	1,677,009.00	
26051001/22020402		175,000.00	5,239,027.00	5,239,027.00	5,064,027.00+	96.66%+	1,309,887.00	1,310,541.00	
26051001/22020404	1,261,000.00	630,000.00	13,651,087.00	13,651,087.00	13,021,087.00+	95.38%+	3,413,115.00	3,414,822.00	
26051001/22020405	181,500.00	790,000.00	2,480,286.00	2,480,286.00	1,690,286.00+	68.15%+	620,133.00	620,442.00	
26051001/22020406	2,369,500.00	3,400,500.00	10,627,738.00	10,627,738.00	7,227,238.00+	68.00%+	2,657,202.00	2,658,531.00	
26051001/22020501			8,332,178.00	8,332,178.00	8,332,178.00+	100.00%+	2,083,251.00	2,084,292.00	
26051001/22020601	321,000.00		7,345,716.00	7,345,716.00	7,345,716.00+	100.00%+	1,836,612.00	1,837,530.00	
26051001/22020605			2,409,636.00	2,409,636.00	2,409,636.00+	100.00%+	602,469.00	602,769.00	
26051001/22020801	10,679,600.00	11,400,200.00	40,821,947.00	40,821,947.00	29,421,747.00+	72.07%+	10,206,504.00	10,211,607.00	
26051001/22020803	2,442,500.00	1,875,000.00	18,971,880.00	18,971,880.00	17,096,880.00+	90.12%+	4,743,444.00	4,745,817.00	
26051001/22020806	122,000.00	122,000.00	919,392.00	919,392.00	797,392.00+	86.73%+	229,869.00	229,983.00	
26051001/22020901	2,043.48	1,990.13	58,020.00	58,020.00	56,029.87+	96.57%+	14,505.00	14,511.00	
26051001/22021001	910,000.00	826,000.00	11,641,242.00	11,641,242.00	10,815,242.00+	92.90%+	2,910,600.00	2,912,055.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
26051001/22021002	Honorarium & Sitting Allowance			52,752.00	52,752.00	52,752.00+	100.00%+	13,188.00	13,194.00	
26051001/22021006	Postages & Courier Services	12,000.00		22,608.00	22,608.00	22,608.00+	100.00%+	5,652.00	5,655.00	
26051001/22021007	Welfare Packages			204,602.00	204,602.00	204,602.00+	100.00%+	51,156.00	51,183.00	
26051001/22021014	Budget Preparation and Defense			120,576.00	120,576.00	120,576.00+	100.00%+	30,147.00	30,162.00	
26051001/22021021	Special Days/Celebrations			19,569,485.00	19,569,485.00	19,569,485.00+	100.00%+	4,892,859.00	4,895,304.00	
Total Overhead Cost		20,168,043.48	23,878,190.13	183,736,573.00	183,736,573.00	159,858,382.87+	87.00%+	45,938,721.00	45,961,683.00	
Total Recurrent Exp		713,914,527.20	746,055,662.12	4,393,401,246.00	4,393,401,246.00	3,647,345,583.88+	83.02%+	1,098,459,927.00	1,099,009,149.00	
26052001 - Customary Court of Appeal										
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26054001 - Judiciary-Magistrate Court										
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13001001 - Ministry of Youths Entrepreneurship & Sports Deve										
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13001001/21010101	Basic Salary	16,681,285.65	16,390,815.72	78,843,973.00	78,843,973.00	62,453,157.28+	79.21%+	19,712,961.00	19,722,816.00	
13001001/21020101	Housing/Rent Allowance	4,186,742.52	4,114,375.41	19,789,661.00	19,789,661.00	15,675,285.59+	79.21%+	4,947,909.00	4,950,384.00	
13001001/21020102	Transport Allowance	566,100.00	543,900.00	2,672,193.00	2,672,193.00	2,128,293.00+	79.65%+	668,115.00	668,448.00	
13001001/21020103	Meal Subsidy	270,000.00	259,500.00	1,274,608.00	1,274,608.00	1,015,108.00+	79.64%+	318,684.00	318,843.00	
13001001/21020104	Utility Allowance	194,550.00	186,750.00	917,503.00	917,503.00	730,753.00+	79.65%+	229,398.00	229,512.00	
13001001/21020106	Leave Allowance			7,884,397.00	7,884,397.00	7,884,397.00+	100.00%+	1,971,294.00	1,972,281.00	
13001001/21020128	Other Allowances	753,241.46	1,413,912.01	609,000.00	609,000.00	804,912.01-	132.17%-	152,265.00	152,340.00	
Total Personal Cost		22,651,919.63	22,909,253.14	111,991,335.00	111,991,335.00	89,082,081.86+	79.54%+	28,000,626.00	28,014,624.00	
13001001/22020101	Local Travel and Transport - Training			500,127.00	500,127.00	500,127.00+	100.00%+	125,046.00	125,109.00	
13001001/22020102	Local Travel & transport - others	113,000.00	156,500.00	1,730,000.00	1,730,000.00	1,573,500.00+	90.95%+	432,543.00	432,759.00	
13001001/22020201	Electricity Charges	50,000.00	40,000.00	400,000.00	400,000.00	360,000.00+	90.00%+	100,011.00	100,062.00	
13001001/22020202	Telephone Charge	70,000.00	23,000.00	1,500,000.00	1,500,000.00	1,477,000.00+	98.47%+	375,036.00	375,225.00	
13001001/22020301	Office Stationeries/Computer Consumables	92,000.00	47,000.00	1,750,000.00	1,750,000.00	1,703,000.00+	97.31%+	437,544.00	437,763.00	
13001001/22020302	Books			200,000.00	200,000.00	200,000.00+	100.00%+	50,004.00	50,028.00	
13001001/22020303	Newspapers			30,000.00	30,000.00	30,000.00+	100.00%+	7,500.00	7,503.00	
13001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	328,000.00	290,000.00	1,600,000.00	1,600,000.00	1,310,000.00+	81.88%+	400,041.00	400,242.00	
13001001/22020402	Maintenance of Office Furniture			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	250,026.00	250,152.00	
13001001/22020405	Maintenance of Plants and Generator			500,000.00	500,000.00	500,000.00+	100.00%+	125,013.00	125,076.00	
13001001/22020501	Local Training			300,000.00	300,000.00	300,000.00+	100.00%+	75,006.00	75,045.00	
13001001/22020801	Motor Vehicle Fuel Cost	347,776.11	357,500.00	2,000,000.00	2,000,000.00	1,642,500.00+	82.13%+	500,049.00	500,298.00	
13001001/22020803	Maintenance of Plant and Generator			500,000.00	500,000.00	500,000.00+	100.00%+	125,013.00	125,076.00	
13001001/22020901	Bank Charges (Other Than Interest)	272.00	7,405.00	100,000.00	100,000.00	92,595.00+	92.60%+	25,002.00	25,014.00	
13001001/22021001	Refreshment & Meals			500,000.00	500,000.00	500,000.00+	100.00%+	125,013.00	125,076.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
13001001/22021003	Publicity & Advertisement			120,000.00	120,000.00	120,000.00+	100.00%+	30,003.00	30,018.00	
Total Overhead Cost		1,001,048.11	921,405.00	12,730,127.00	12,730,127.00	11,808,722.00+	92.76%+	3,182,850.00	3,184,446.00	
Total Recurrent Exp		23,652,967.74	23,830,658.14	124,721,462.00	124,721,462.00	100,890,803.86+	80.89%+	31,183,476.00	31,199,070.00	
13003001 - National Youth Service Corp (NYSC)										
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13003001/22020406	Upkeep of government Organisation			42,000,000.00	42,000,000.00	42,000,000.00+	100.00%+	10,501,047.00	10,506,297.00	
Total Overhead Cost				42,000,000.00	42,000,000.00	42,000,000.00+	100.00%+	10,501,047.00	10,506,297.00	
Total Recurrent Exp				42,000,000.00	42,000,000.00	42,000,000.00+	100.00%+	10,501,047.00	10,506,297.00	
13001002 - Sports Development Commission										
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13001002/22020101	Local Travel and Transport - Training			2,205,000.00	2,205,000.00	2,205,000.00+	100.00%+	551,307.00	551,583.00	
13001002/22020102	Local Travel and Transport- Others	275,000.00	40,000.00	5,380,200.00	5,380,200.00	5,340,200.00+	99.26%+	1,345,185.00	1,345,857.00	
13001002/22020201	Electricity Charges			879,900.00	879,900.00	879,900.00+	100.00%+	219,999.00	220,110.00	
13001002/22020202	Telephone Charge			968,100.00	968,100.00	968,100.00+	100.00%+	242,049.00	242,169.00	
13001002/22020203	Internet Access Charges			932,694.00	932,694.00	932,694.00+	100.00%+	233,196.00	233,313.00	
13001002/22020301	Office Stationeries/Computer Consumables	164,000.00	256,000.00	266,301.00	266,301.00	10,301.00+	3.87%+	66,582.00	66,615.00	
13001002/22020401	Maintenance of Motor Vehicle/Transport Equipment			1,323,000.00	1,323,000.00	1,323,000.00+	100.00%+	330,783.00	330,948.00	
13001002/22020402	Maintenance of Office Furniture			968,100.00	968,100.00	968,100.00+	100.00%+	242,049.00	242,169.00	
13001002/22020404	Maintenance of Office / IT Equipments	78,000.00	30,000.00	1,633,800.00	1,633,800.00	1,603,800.00+	98.16%+	408,492.00	408,696.00	
13001002/22020405	Maintenance of Plants & Generators			879,900.00	879,900.00	879,900.00+	100.00%+	219,999.00	220,110.00	
13001002/22020406	Other Maintenance Services	236,200.00	265,000.00	3,528,000.00	3,528,000.00	3,263,000.00+	92.49%+	882,087.00	882,528.00	
13001002/22020411	Maintenance of Communication Equipments			703,500.00	703,500.00	703,500.00+	100.00%+	175,893.00	175,980.00	
13001002/22020801	Motor Vehicle Fuel Cost	246,000.00	280,000.00	2,323,000.00	2,323,000.00	2,043,000.00+	87.95%+	580,809.00	581,100.00	
13001002/22020802	Other Transport Equipment Fuel Cost			3,179,000.00	3,179,000.00	3,179,000.00+	100.00%+	794,829.00	795,225.00	
13001002/22020803	Plant/Generator Fuel Cost	68,000.00	36,000.00			36,000.00-				
13001002/22020901	Bank Charges (Other Than Interest)	1,858.23	10,266.05	791,700.00	791,700.00	781,433.95+	98.70%+	197,946.00	198,045.00	
13001002/22021001	Refreshment & Meals	150,600.00	84,300.00	794,325.00	794,325.00	710,025.00+	89.39%+	198,600.00	198,699.00	
13001002/22021007	Welfare Packages			968,100.00	968,100.00	968,100.00+	100.00%+	242,049.00	242,169.00	
13001002/22021008	Subscription To Professional Bodies			1,402,380.00	1,402,380.00	1,402,380.00+	100.00%+	350,628.00	350,802.00	
13001002/22021011	Recruitment and Appointment (Service Wide)	270,000.00	110,000.00	1,848,000.00	1,848,000.00	1,738,000.00+	94.05%+	462,045.00	462,276.00	
13001002/22021014	Budget Preparation and Defense			525,000.00	525,000.00	525,000.00+	100.00%+	131,265.00	131,331.00	
Total Overhead Cost		1,489,658.23	1,111,566.05	31,500,000.00	31,500,000.00	30,388,433.95+	96.47%+	7,875,792.00	7,879,725.00	
Total Recurrent Exp		1,489,658.23	1,111,566.05	31,500,000.00	31,500,000.00	30,388,433.95+	96.47%+	7,875,792.00	7,879,725.00	
14001001 - Ministry of Social Welfare, Children & Women Affa										
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14001001/21010101	Basic Salary	12,316,917.33	12,152,178.30	58,369,619.00	58,369,619.00	46,217,440.70+	79.18%+	14,593,860.00	14,601,156.00	
14001001/21020101	Housing/Rent Allowance	3,085,115.03	3,043,931.10	14,607,992.00	14,607,992.00	11,564,060.90+	79.16%+	3,652,362.00	3,654,189.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
14001001/21020102	Transport Allowance	411,200.00	401,550.00	1,951,552.00	1,951,552.00	1,550,002.00+	79.42%+	487,935.00	488,178.00	
14001001/21020103	Meal Subsidy	196,100.00	191,700.00	931,088.00	931,088.00	739,388.00+	79.41%+	232,797.00	232,914.00	
14001001/21020104	Utility Allowance	140,450.00	136,950.00	666,856.00	666,856.00	529,906.00+	79.46%+	166,731.00	166,815.00	
14001001/21020106	Leave Allowance			5,836,961.00	5,836,961.00	5,836,961.00+	100.00%+	1,459,386.00	1,460,115.00	
14001001/21020128	Other Allowances	656,609.63	600,899.98	2,090,000.00	2,090,000.00	1,489,100.02+	71.25%+	522,552.00	522,813.00	
Total Personal Cost		16,806,391.99	16,527,209.38	84,454,068.00	84,454,068.00	67,926,858.62+	80.43%+	21,115,623.00	21,126,180.00	
14001001/22020101	Local Travel and Transport - Training			200,000.00	200,000.00	200,000.00+	100.00%+	50,004.00	50,028.00	
14001001/22020102	Local Travel and Transport-others	92,000.00	116,000.00	700,000.00	700,000.00	584,000.00+	83.43%+	175,017.00	175,104.00	
14001001/22020201	Electricity Charges			300,000.00	300,000.00	300,000.00+	100.00%+	75,006.00	75,045.00	
14001001/22020202	Telephone Charges			300,000.00	300,000.00	300,000.00+	100.00%+	75,006.00	75,045.00	
14001001/22020301	Office Stationeries/Computer Consumables	258,000.00	592,000.00	2,000,000.00	2,000,000.00	1,408,000.00+	70.40%+	500,049.00	500,298.00	
14001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	190,000.00	135,000.00	100,000.00	100,000.00	35,000.00-	35.00%-	25,002.00	25,014.00	
14001001/22020402	Maintenance of Office Furniture			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	375,036.00	375,225.00	
14001001/22020404	Maintenance of Office/IT Equipments			185,000.00	185,000.00	185,000.00+	100.00%+	46,257.00	46,281.00	
14001001/22020405	Maintenance of Plant and Equipment			100,000.00	100,000.00	100,000.00+	100.00%+	25,002.00	25,014.00	
14001001/22020406	Other Maintenance Services		17,000.00	450,000.00	450,000.00	433,000.00+	96.22%+	112,512.00	112,569.00	
14001001/22020605	Cleaning and Fumigation	8,000.00	6,000.00	100,000.00	100,000.00	94,000.00+	94.00%+	25,002.00	25,014.00	
14001001/22020801	Motor Vehicle Fuel cost	50,000.00		600,000.00	600,000.00	600,000.00+	100.00%+	150,015.00	150,090.00	
14001001/22020901	Bank Charges (Other Than Interest)	2,156.33	2,435.15	30,230.00	30,230.00	27,794.85+	91.94%+	7,557.00	7,560.00	
14001001/22021001	Refreshment and Meals			50,000.00	50,000.00	50,000.00+	100.00%+	12,501.00	12,507.00	
14001001/22021006	Postage and Courier Services			50,000.00	50,000.00	50,000.00+	100.00%+	12,501.00	12,507.00	
14001001/22021014	Budget Preparation and Defense			300,000.00	300,000.00	300,000.00+	100.00%+	75,006.00	75,045.00	
Total Overhead Cost		600,156.33	868,435.15	6,965,230.00	6,965,230.00	6,096,794.85+	87.53%+	1,741,473.00	1,742,346.00	
Total Recurrent Exp		17,406,548.32	17,395,644.53	91,419,298.00	91,419,298.00	74,023,653.47+	80.97%+	22,857,096.00	22,868,526.00	
14002001 - Skill Acquisition Centre										
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14054001 - Model Motherless Babies Home										
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14054001/22020406	Upkeep of government Organisation		300,000.00	8,354,850.00	8,354,850.00	8,054,850.00+	96.41%+	2,088,921.00	2,089,965.00	
Total Overhead Cost			300,000.00	8,354,850.00	8,354,850.00	8,054,850.00+	96.41%+	2,088,921.00	2,089,965.00	
Total Recurrent Exp			300,000.00	8,354,850.00	8,354,850.00	8,054,850.00+	96.41%+	2,088,921.00	2,089,965.00	
17001001 - Ministry of Education										
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17001001/21010101	Basic Salary	35,406,377.14	33,111,396.63	179,903,878.00	179,903,878.00	146,792,481.37+	81.59%+	44,980,458.00	45,002,949.00	
17001001/21020101	Housing/rent Allowance	8,881,018.03	8,301,390.23	41,163,832.00	41,163,832.00	32,862,441.77+	79.83%+	10,291,983.00	10,297,128.00	
17001001/21020102	Transport Allowance	1,279,350.00	1,322,300.00	6,064,391.00	6,064,391.00	4,742,091.00+	78.20%+	1,516,251.00	1,517,010.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 31/03/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
17001001/21020103	Meal Subsidy	608,000.00	629,600.00	2,883,833.00	2,883,833.00	2,254,233.00+	78.17%+	721,029.00	721,389.00	
17001001/21020104	Utility Allowance	440,600.00	452,550.00	2,099,319.00	2,099,319.00	1,646,769.00+	78.44%+	524,880.00	525,141.00	
17001001/21020106	Leave Allowance			791,877.00	791,877.00	791,877.00+	100.00%+	197,988.00	198,087.00	
17001001/21020128	Other Allowances	4,695,711.95	5,145,962.66	16,303,350.00	16,303,350.00	11,157,387.34+	68.44%+	4,076,244.00	4,078,281.00	
Total Personal Cost		51,311,057.12	48,963,199.52	249,210,480.00	249,210,480.00	200,247,280.48+	80.35%+	62,308,833.00	62,339,985.00	
17001001/22020101	Local Travel and Transport - Training			318,820.00	318,820.00	318,820.00+	100.00%+	79,713.00	79,752.00	
17001001/22020102	Local Transport and Travels	174,000.00	190,000.00	1,194,940.00	1,194,940.00	1,004,940.00+	84.10%+	298,767.00	298,917.00	
17001001/22020301	'Office Stationeries/Computer Consumables	86,000.00	155,000.00	674,310.00	674,310.00	519,310.00+	77.01%+	168,594.00	168,678.00	
17001001/22020305	Printing of Non Security Documents	30,000.00								
17001001/22020401	'Maintenance of Motor Vehicle/Transport Equipment	160,000.00	160,000.00	2,111,960.00	2,111,960.00	1,951,960.00+	92.42%+	528,042.00	528,306.00	
17001001/22020402	'Maintenance of Office Furniture	20,000.00	15,000.00	838,698.00	838,698.00	823,698.00+	98.21%+	209,697.00	209,802.00	
17001001/22020404	Maintenance of Office/IT Equipments	118,000.00	123,000.00	1,200,990.00	1,200,990.00	1,077,990.00+	89.76%+	300,276.00	300,426.00	
17001001/22020406	Other Maintenance Services			872,214.00	872,214.00	872,214.00+	100.00%+	218,073.00	218,181.00	
17001001/22020501	'Local Training			1,915,700.00	1,915,700.00	1,915,700.00+	100.00%+	478,974.00	479,214.00	
17001001/22020801	Motor Vehicle Fuel Cost	336,000.00	336,000.00	2,841,079.00	2,841,079.00	2,505,079.00+	88.17%+	710,340.00	710,694.00	
17001001/22020901	'Bank Charges (Other Than Interest)	1,156.78	1,826.50	84,333.00	84,333.00	82,506.50+	97.83%+	21,087.00	21,099.00	
17001001/22021001	'Refreshment & Meals			97,755.00	97,755.00	97,755.00+	100.00%+	24,441.00	24,453.00	
17001001/22021003	Publicity & Advertisements	16,000.00		83,790.00	83,790.00	83,790.00+	100.00%+	20,949.00	20,958.00	
17001001/22021006	Postage & Courier Services			33,516.00	33,516.00	33,516.00+	100.00%+	8,379.00	8,382.00	
17001001/22021014	'Budget Preparation and Defense			201,895.00	201,895.00	201,895.00+	100.00%+	50,478.00	50,502.00	
Total Overhead Cost		941,156.78	980,826.50	12,470,000.00	12,470,000.00	11,489,173.50+	92.13%+	3,117,810.00	3,119,364.00	
Total Recurrent Exp		52,252,213.90	49,944,026.02	261,680,480.00	261,680,480.00	211,736,453.98+	80.91%+	65,426,643.00	65,459,349.00	
17003001 - State Universal Basic Education Board										
17003001/21010101	Basic Salary	2,147,317.25	1,756,245.75	8,062,647.00	8,062,647.00	6,306,401.25+	78.22%+	2,015,862.00	2,016,870.00	
17003001/21020128	other allowances	1,690,979.00	2,943,519.00	12,538,852.00	12,538,852.00	9,595,333.00+	76.52%+	3,135,024.00	3,136,593.00	
Total Personal Cost		3,838,296.25	4,699,764.75	20,601,499.00	20,601,499.00	15,901,734.25+	77.19%+	5,150,886.00	5,153,463.00	
17003001/22020101	'Local Travel and Transport - Training	503,000.00		7,010,250.00	7,010,250.00	7,010,250.00+	100.00%+	1,752,738.00	1,753,614.00	
17003001/22020102	local travel and transport others	502,000.00	301,000.00	4,384,640.00	4,384,640.00	4,083,640.00+	93.14%+	1,096,272.00	1,096,821.00	
17003001/22020201	'Electricity Charges	42,870.00	979,250.00	1,040,481.00	1,040,481.00	61,231.00+	5.88%+	260,145.00	260,274.00	
17003001/22020202	'Telephone Charge			1,254,107.00	1,254,107.00	1,254,107.00+	100.00%+	313,557.00	313,713.00	
17003001/22020203	Internet Access Charges	20,000.00	193,000.00	597,006.00	597,006.00	404,006.00+	67.67%+	149,268.00	149,343.00	
17003001/22020301	'Office Stationeries/Computer Consumables	490,000.00	10,000.00	4,850,098.00	4,850,098.00	4,840,098.00+	99.79%+	1,212,645.00	1,213,251.00	
17003001/22020303	Newspaper			100,809.00	100,809.00	100,809.00+	100.00%+	25,203.00	25,215.00	
17003001/22020305	Software Chages/License Renewal	1,033,900.00		4,227,600.00	4,227,600.00	4,227,600.00+	100.00%+	1,057,005.00	1,057,533.00	
17003001/22020306	Printing of Security Document			422,056.00	422,056.00	422,056.00+	100.00%+	105,525.00	105,579.00	
17003001/22020310	Teaching aids/Instuction Materials			268,280.00	268,280.00	268,280.00+	100.00%+	67,077.00	67,110.00	
17003001/22020401	'Maintenance of Motor Vehicle/Transport Equipment	320,000.00	110,000.00	3,210,350.00	3,210,350.00	3,100,350.00+	96.57%+	802,668.00	803,070.00	
17003001/22020402	Maintenance of Office Furniture			1,403,450.00	1,403,450.00	1,403,450.00+	100.00%+	350,895.00	351,069.00	
17003001/22020403	Maintenance of Office Building Residential Qtrs			1,701,313.00	1,701,313.00	1,701,313.00+	100.00%+	425,370.00	425,583.00	
17003001/22020404	Maintenance of Office/IT Equipments	6,000.00		563,105.00	563,105.00	563,105.00+	100.00%+	140,790.00	140,859.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
17003001/22020405			1,451,519.00	1,451,519.00	1,451,519.00+	100.00%+	362,916.00	363,096.00	
17003001/22020406			26,442,070.00	26,442,070.00	26,381,070.00+	99.77%+	6,611,175.00	6,614,481.00	
17003001/22020501	2,650,000.00	61,000.00	6,784,038.00	6,784,038.00	6,201,938.00+	91.42%+	1,696,179.00	1,697,028.00	
17003001/22020502			1,201,725.00	1,201,725.00	1,201,725.00+	100.00%+	300,462.00	300,612.00	
17003001/22020601	490,000.00	950,000.00	2,921,936.00	2,921,936.00	1,971,936.00+	67.49%+	730,557.00	730,923.00	
17003001/22020602			1,442,070.00	1,442,070.00	1,442,070.00+	100.00%+	360,552.00	360,732.00	
17003001/22020605	90,000.00	688,000.00			688,000.00-				
17003001/22020701	1,062,500.00	2,480,000.00	5,442,070.00	5,442,070.00	2,962,070.00+	54.43%+	1,360,653.00	1,361,334.00	
17003001/22020801	131,000.00	458,700.00	5,618,937.00	5,618,937.00	5,160,237.00+	91.84%+	1,404,873.00	1,405,575.00	
17003001/22020803	28,000.00	360,750.00	2,712,506.00	2,712,506.00	2,351,756.00+	86.70%+	678,195.00	678,534.00	
17003001/22020901	1,033.25	90,069.75	107,186.00	107,186.00	17,116.25+	15.97%+	26,799.00	26,811.00	
17003001/22021001	406,830.00	1,488,650.00	4,806,900.00	4,806,900.00	3,318,250.00+	69.03%+	1,201,845.00	1,202,445.00	
17003001/22021002	640,900.00	632,000.00	6,008,625.00	6,008,625.00	5,376,625.00+	89.48%+	1,502,304.00	1,503,054.00	
17003001/22021003			1,451,519.00	1,451,519.00	941,219.00+	64.84%+	362,916.00	363,096.00	
17003001/22021006			721,035.00	721,035.00	721,035.00+	100.00%+	180,276.00	180,366.00	
17003001/22021007	15,000.00	406,000.00	1,922,760.00	1,922,760.00	1,516,760.00+	78.88%+	480,738.00	480,978.00	
17003001/22021008			2,412,075.00	2,412,075.00	2,412,075.00+	100.00%+	603,078.00	603,381.00	
17003001/22021014			602,300.00	602,300.00	602,300.00+	100.00%+	150,591.00	150,666.00	
Total Overhead Cost	10,433,033.25	10,300,819.75	103,082,816.00	103,082,816.00	92,781,996.25+	90.01%+	25,773,267.00	25,786,146.00	
Total Recurrent Exp	14,271,329.50	15,000,584.50	123,684,315.00	123,684,315.00	108,683,730.50+	87.87%+	30,924,153.00	30,939,609.00	
17008001 - Anambra State Library Board									
17008001/21020106			88,545,906.00	88,545,906.00	88,545,906.00+	100.00%+	22,138,686.00	22,149,756.00	
Total Personal Cost			88,545,906.00	88,545,906.00	88,545,906.00+	100.00%+	22,138,686.00	22,149,756.00	
17008001/22020101	20,000.00	5,000.00	275,971.00	275,971.00	270,971.00+	98.19%+	68,997.00	69,030.00	
17008001/22020102	327,000.00	55,000.00	2,356,526.00	2,356,526.00	2,301,526.00+	97.67%+	589,191.00	589,485.00	
17008001/22020201	112,950.00	32,000.00	549,794.00	549,794.00	517,794.00+	94.18%+	137,463.00	137,532.00	
17008001/22020202	70,000.00	5,000.00	568,684.00	568,684.00	563,684.00+	99.12%+	142,185.00	142,257.00	
17008001/22020203	186,000.00	175,000.00	698,145.00	698,145.00	523,145.00+	74.93%+	174,552.00	174,639.00	
17008001/22020301	1,096,000.00	424,000.00	4,645,526.00	4,645,526.00	4,221,526.00+	90.87%+	1,161,495.00	1,162,077.00	
17008001/22020303	140,550.00	455,600.00	982,838.00	982,838.00	527,238.00+	53.64%+	245,733.00	245,856.00	
17008001/22020305			9,613,800.00	9,613,800.00	9,613,800.00+	100.00%+	2,403,690.00	2,404,893.00	
17008001/22020306			200,722.00	200,722.00	200,722.00+	100.00%+	50,184.00	50,208.00	
17008001/22020310			884,140.00	884,140.00	884,140.00+	100.00%+	221,058.00	221,169.00	
17008001/22020401	310,000.00	354,000.00	1,605,175.00	1,605,175.00	1,251,175.00+	77.95%+	401,334.00	401,535.00	
17008001/22020402	98,800.00		1,201,725.00	1,201,725.00	1,201,725.00+	100.00%+	300,462.00	300,612.00	
17008001/22020403			1,850,657.00	1,850,657.00	1,850,657.00+	100.00%+	462,711.00	462,942.00	
17008001/22020404			3,081,553.00	3,081,553.00	3,081,553.00+	100.00%+	770,463.00	770,847.00	
17008001/22020405			1,225,760.00	1,225,760.00	1,225,760.00+	100.00%+	306,471.00	306,624.00	
17008001/22020406	233,500.00		721,035.00	721,035.00	721,035.00+	100.00%+	180,276.00	180,366.00	
17008001/22020501	146,400.00								
17008001/22020601			460,968.00	460,968.00	460,968.00+	100.00%+	115,254.00	115,311.00	
17008001/22020605	152,000.00		721,035.00	721,035.00	721,035.00+	100.00%+	180,276.00	180,366.00	
17008001/22020801			1,808,896.00	1,808,896.00	1,808,896.00+	100.00%+	452,268.00	452,493.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
17008001/22020803	Plant and Generator Fuel Cost	333,000.00	400,000.00	2,355,967.00	2,355,967.00	1,955,967.00+	83.02%+	589,050.00	589,344.00
17008001/22020901	Bank Charges (Other Than Interest)	1,032,626.03	1,421.75	2,217,455.00	2,217,455.00	2,216,033.25+	99.94%+	554,418.00	554,694.00
17008001/22021001	Refreshment & Meals	85,500.00		4,403,450.00	4,403,450.00	4,403,450.00+	100.00%+	1,100,970.00	1,101,519.00
17008001/22021002	Honorarium & Sitting Allowance	52,000.00	30,000.00	2,004,313.00	2,004,313.00	1,974,313.00+	98.50%+	501,126.00	501,378.00
17008001/22021003	Publicity & Advertisements			1,225,760.00	1,225,760.00	1,225,760.00+	100.00%+	306,471.00	306,624.00
17008001/22021006	Postage and Courier Service			360,518.00	360,518.00	360,518.00+	100.00%+	90,138.00	90,183.00
17008001/22021007	Welfare Packages	14,004,077.85	146,495,804.68	84,693,000.00	84,693,000.00	61,802,804.68-	72.97%-	21,175,362.00	21,185,949.00
17008001/22021008	Audit Fees			2,206,038.00	2,206,038.00	2,206,038.00+	100.00%+	551,565.00	551,841.00
17008001/22021014	Budget Preparation and Defense	384,744.36		801,150.00	801,150.00	801,150.00+	100.00%+	200,307.00	200,406.00
Total Overhead Cost		18,785,148.24	148,432,826.43	133,720,601.00	133,720,601.00	14,712,225.43-	11.00%-	33,433,470.00	33,450,180.00
Total Recurrent Exp		18,785,148.24	148,432,826.43	222,266,507.00	222,266,507.00	73,833,680.57+	33.22%+	55,572,156.00	55,599,936.00
17001001 - Exam Development Centre									
17009001/21010101	Basic Salary	2,024,148.84	1,545,852.57	12,304,722.00	12,304,722.00	10,758,869.43+	87.44%+	3,076,485.00	3,078,024.00
17009001/21020101	Housing/Rent Allowance	517,807.98	386,463.36	3,354,235.00	3,354,235.00	2,967,771.64+	88.48%+	838,644.00	839,064.00
17009001/21020102	Transport Allowance	61,650.00	49,650.00	987,132.00	987,132.00	937,482.00+	94.97%+	246,807.00	246,930.00
17009001/21020103	Meal Subsidy	28,800.00	23,400.00	934,261.00	934,261.00	910,861.00+	97.50%+	233,589.00	233,706.00
17009001/21020104	Utility Allowance	22,350.00	17,550.00	603,754.00	603,754.00	586,204.00+	97.09%+	150,954.00	151,029.00
17009001/21020106	Leave Allowance			8,930,472.00	8,930,472.00	8,930,472.00+	100.00%+	2,232,840.00	2,233,956.00
17009001/21020128	Other Allowances	430,886.40	86,777.40	2,946,174.00	2,946,174.00	2,859,396.60+	97.05%+	736,617.00	736,986.00
Total Personal Cost		3,085,643.22	2,109,693.33	30,060,750.00	30,060,750.00	27,951,056.67+	92.98%+	7,515,936.00	7,519,695.00
17009001/22020101	Local Travel and Transport - Training			544,500.00	544,500.00	544,500.00+	100.00%+	136,140.00	136,209.00
17009001/22020102	Local Transport and Travels	11,550.00	23,700.00	544,500.00	544,500.00	520,800.00+	95.65%+	136,140.00	136,209.00
17009001/22020201	Electricity Charges	85,500.00	70,800.00	272,250.00	272,250.00	201,450.00+	73.99%+	68,067.00	68,100.00
17009001/22020202	Telephone Charge		30,000.00	20,000.00	20,000.00	10,000.00-	50.00%-	5,001.00	5,004.00
17009001/22020205	Water Rates			20,000.00	20,000.00	20,000.00+	100.00%+	5,001.00	5,004.00
17009001/22020301	Office stationeries/Consumer Consumables	1,500.00	162,450.00	938,490.00	938,490.00	776,040.00+	82.69%+	234,645.00	234,762.00
17009001/22020310	Teaching aids/Instruction Materials/Exam Conduct	4,000.00		100,000.00	100,000.00	100,000.00+	100.00%+	25,002.00	25,014.00
17009001/22020401	Maintenance of Motor Vehicle/Transport Equipment			492,135.00	492,135.00	492,135.00+	100.00%+	123,045.00	123,108.00
17009001/22020402	Maintenance of Office Furniture			171,675.00	171,675.00	171,675.00+	100.00%+	42,924.00	42,945.00
17009001/22020404	Maintenance of Office/IT Equipments			286,125.00	286,125.00	286,125.00+	100.00%+	71,538.00	71,574.00
17009001/22020405	Maintenance of Plants & Generators			228,900.00	228,900.00	228,900.00+	100.00%+	57,231.00	57,261.00
17009001/22020406	Other Maintenance Services	73,750.00	7,700.00	12,495,960.00	12,495,960.00	12,488,260.00+	99.94%+	3,124,299.00	3,125,862.00
17009001/22020501	Local Training			150,000.00	150,000.00	150,000.00+	100.00%+	37,503.00	37,521.00
17009001/22020601	Security Services			1,216,750.00	1,216,750.00	1,216,750.00+	100.00%+	304,218.00	304,371.00
17009001/22020801	Motor Vehicle Fuel Cost	73,700.00	165,100.00	686,700.00	686,700.00	521,600.00+	75.96%+	171,693.00	171,780.00
17009001/22020803	Plant/Generator Fuel Cost			500,000.00	500,000.00	500,000.00+	100.00%+	125,013.00	125,076.00
17009001/22020901	Bank Charges (Other Than Interest)			286,125.00	286,125.00	286,125.00+	100.00%+	71,538.00	71,574.00
17009001/22021001	Refreshment & Meals		40,000.00	586,125.00	586,125.00	546,125.00+	93.18%+	146,544.00	146,616.00
17009001/22021014	Budget Preparation and Defense			186,125.00	186,125.00	186,125.00+	100.00%+	46,536.00	46,560.00
Total Overhead Cost		250,000.00	499,750.00	19,726,360.00	19,726,360.00	19,226,610.00+	97.47%+	4,932,078.00	4,934,550.00
Total Recurrent Exp		3,335,643.22	2,609,443.33	49,787,110.00	49,787,110.00	47,177,666.67+	94.76%+	12,448,014.00	12,454,245.00

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
17019001 - Nwafor Orizu College of Education Nsugbe									
66019001/22020101			35,526,421.00	35,526,421.00	35,526,421.00+	100.00%+	8,882,493.00	8,886,933.00	
66019001/22020201			14,214,690.00	14,214,690.00	14,214,690.00+	100.00%+	3,554,028.00	3,555,804.00	
66019001/22020202			13,541,724.00	13,541,724.00	13,541,724.00+	100.00%+	3,385,770.00	3,387,462.00	
66019001/22020205			1,826,622.00	1,826,622.00	1,826,622.00+	100.00%+	456,702.00	456,930.00	
66019001/22020301			11,330,550.00	11,330,550.00	11,330,550.00+	100.00%+	2,832,921.00	2,834,337.00	
66019001/22020303			961,380.00	961,380.00	961,380.00+	100.00%+	240,369.00	240,489.00	
66019001/22020305			17,281,951.00	17,281,951.00	17,281,951.00+	100.00%+	4,320,921.00	4,323,081.00	
66019001/22020401			2,884,140.00	2,884,140.00	2,884,140.00+	100.00%+	721,107.00	721,467.00	
66019001/22020402			5,768,280.00	5,768,280.00	5,768,280.00+	100.00%+	1,442,214.00	1,442,934.00	
66019001/22020403			5,768,280.00	5,768,280.00	5,768,280.00+	100.00%+	1,442,214.00	1,442,934.00	
66019001/22020404			9,407,790.00	9,407,790.00	9,407,790.00+	100.00%+	2,352,183.00	2,353,359.00	
66019001/22020405			13,459,320.00	13,459,320.00	13,459,320.00+	100.00%+	3,365,166.00	3,366,849.00	
66019001/22020406			1,922,760.00	1,922,760.00	1,922,760.00+	100.00%+	480,738.00	480,978.00	
66019001/22020605			1,922,760.00	1,922,760.00	1,922,760.00+	100.00%+	480,738.00	480,978.00	
66019001/22020801			7,691,040.00	7,691,040.00	7,691,040.00+	100.00%+	1,922,952.00	1,923,912.00	
66019001/22020802			1,922,760.00	1,922,760.00	1,922,760.00+	100.00%+	480,738.00	480,978.00	
66019001/22020901			48,069.00	48,069.00	48,069.00+	100.00%+	12,018.00	12,024.00	
66019001/22021001			6,729,660.00	6,729,660.00	6,729,660.00+	100.00%+	1,682,583.00	1,683,423.00	
66019001/22021002			4,710,762.00	4,710,762.00	4,710,762.00+	100.00%+	1,177,806.00	1,178,394.00	
66019001/22021006			3,845,520.00	3,845,520.00	3,845,520.00+	100.00%+	961,476.00	961,956.00	
66019001/22021007			353,683,693.00	353,683,693.00	353,683,693.00+	100.00%+	88,429,749.00	88,473,963.00	
66019001/22021014			576,828.00	576,828.00	576,828.00+	100.00%+	144,222.00	144,294.00	
Total Overhead Cost									
			515,025,000.00	515,025,000.00	515,025,000.00+	100.00%+	128,769,108.00	128,833,479.00	
Total Recurrent Exp									
			515,025,000.00	515,025,000.00	515,025,000.00+	100.00%+	128,769,108.00	128,833,479.00	
17021001 - Chukwuemeka Odumegwu Ojukwu University Uli									
66021001/22020101			174,208,007.00	174,208,007.00	174,208,007.00+	100.00%+	43,556,349.00	43,578,126.00	
66021001/22020201			28,841,400.00	28,841,400.00	28,841,400.00+	100.00%+	7,211,070.00	7,214,676.00	
66021001/22020202			28,841,400.00	28,841,400.00	28,841,400.00+	100.00%+	7,211,070.00	7,214,676.00	
66021001/22020401			379,923,642.00	379,923,642.00	379,923,642.00+	100.00%+	94,990,389.00	95,037,885.00	
66021001/22020402			144,207,000.00	144,207,000.00	144,207,000.00+	100.00%+	36,055,347.00	36,073,374.00	
66021001/22020406			96,138,000.00	96,138,000.00	96,138,000.00+	100.00%+	24,036,897.00	24,048,915.00	
66021001/22020601			9,642,641.00	9,642,641.00	9,642,641.00+	100.00%+	2,410,902.00	2,412,108.00	
66021001/22020602			53,104,800.00	53,104,800.00	53,104,800.00+	100.00%+	13,277,526.00	13,284,165.00	
66021001/22020604			28,841,400.00	28,841,400.00	28,841,400.00+	100.00%+	7,211,070.00	7,214,676.00	
66021001/22020701			57,682,800.00	57,682,800.00	57,682,800.00+	100.00%+	14,422,137.00	14,429,349.00	

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
66021001/22020901	Bank Charges (Other Than Interest)			457,800.00	457,800.00	457,800.00+	100.00%+	114,462.00	114,519.00	
66021001/22021001	Refreshment and Meals			84,905,420.00	84,905,420.00	84,905,420.00+	100.00%+	21,228,471.00	21,239,085.00	
66021001/22021013	Promotion (SERVICE WIDE)			480,690.00	480,690.00	480,690.00+	100.00%+	120,183.00	120,243.00	
Total Overhead Cost			1,087,275,000.00	1,087,275,000.00	1,087,275,000.00+		100.00%+	271,845,873.00	271,981,797.00	
Total Recurrent Exp			1,087,275,000.00	1,087,275,000.00	1,087,275,000.00+		100.00%+	271,845,873.00	271,981,797.00	
17023001 - Special Education Centre Isulo										
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17023001/22020406	Upkeep of government Organisation		300,000.00	12,000,000.00	12,000,000.00	11,700,000.00+	97.50%+	3,000,300.00	3,001,800.00	
17023001/22020803	Plant/Generator Fuel Cost	26,000.00	27,000.00			27,000.00-				
17023001/22021001	Refreshment & Meals	1,174,000.00	1,749,000.00			1,749,000.00-				
Total Overhead Cost		1,200,000.00	2,076,000.00	12,000,000.00	12,000,000.00	9,924,000.00+	82.70%+	3,000,300.00	3,001,800.00	
Total Recurrent Exp		1,200,000.00	2,076,000.00	12,000,000.00	12,000,000.00	9,924,000.00+	82.70%+	3,000,300.00	3,001,800.00	
17024001 - Secondary Education Centre Umuchu										
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17024001/22020406	Upkeep of government Organisation	1,672,900.00	1,000,000.00	7,500,000.00	7,500,000.00	6,500,000.00+	86.67%+	1,875,186.00	1,876,125.00	
Total Overhead Cost		1,672,900.00	1,000,000.00	7,500,000.00	7,500,000.00	6,500,000.00+	86.67%+	1,875,186.00	1,876,125.00	
Total Recurrent Exp		1,672,900.00	1,000,000.00	7,500,000.00	7,500,000.00	6,500,000.00+	86.67%+	1,875,186.00	1,876,125.00	
17025001 - Adult & Non Formal Education Agency										
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17025001/22020406	Upkeep of government Organisation	289,506.93		5,551,970.00	5,551,970.00	5,551,970.00+	100.00%+	1,388,130.00	1,388,823.00	
Total Overhead Cost		289,506.93		5,551,970.00	5,551,970.00	5,551,970.00+	100.00%+	1,388,130.00	1,388,823.00	
Total Recurrent Exp		289,506.93		5,551,970.00	5,551,970.00	5,551,970.00+	100.00%+	1,388,130.00	1,388,823.00	
17051001 - Post Primary Schols Services Commission (PPSSC)										
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17051001/21010101	Basic Salary	1,062,365,915.07	1,035,451,337.95	5,107,265,368.00	5,107,265,368.00	4,071,814,030.05+	79.73%+	1,276,943,769.00	1,277,582,241.00	
17051001/21010103	Consolidated Revenue Fund Charges - Salaries	2,323,824.25		8,948,536.00	8,948,536.00	8,948,536.00+	100.00%+	2,237,358.00	2,238,477.00	
17051001/21020101	Housing/Rent Allowance	232,653,132.28	260,414,256.96	1,473,112,933.00	1,473,112,933.00	1,212,698,676.04+	82.32%+	368,314,986.00	368,499,144.00	
17051001/21020102	Transport Allowance	29,263,500.00	34,518,800.00	193,310,320.00	193,310,320.00	158,791,520.00+	82.14%+	48,332,403.00	48,356,568.00	
17051001/21020103	Meal Subsidy	13,846,500.00	16,443,000.00	91,856,318.00	91,856,318.00	75,413,318.00+	82.10%+	22,966,371.00	22,977,855.00	
17051001/21020104	Utility Allowance	10,488,500.00	12,277,250.00	68,762,804.00	68,762,804.00	56,485,554.00+	82.15%+	17,192,418.00	17,201,013.00	
17051001/21020106	Leave Allowance			610,726,536.00	610,726,536.00	610,726,536.00+	100.00%+	152,696,871.00	152,773,218.00	
17051001/21020128	Other Allowances	521,881,656.98	447,196,074.23	2,021,612,367.00	2,021,612,367.00	1,574,416,292.77+	77.88%+	505,453,530.00	505,706,256.00	
17051001/21020202	Contribution Pension			38,825,868.00	38,825,868.00	38,825,868.00+	100.00%+	9,707,436.00	9,712,290.00	
17051001/21020205	Housing Fund Contribution			29,163,929.00	29,163,929.00	29,163,929.00+	100.00%+	7,291,710.00	7,295,355.00	
Total Personal Cost		1,872,823,028.58	1,806,300,719.14	9,643,584,979.00	9,643,584,979.00	7,837,284,259.86+	81.27%+	2,411,136,852.00	2,412,342,417.00	

ANAMBRA STATE GOVERNMENT
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FOR THE PERIOD ENDED 31/03/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
17051001/22020101	Local Travel and Transport - Training			687,960.00	687,960.00	687,960.00+	100.00%+	172,008.00	172,095.00	
17051001/22020102	local travel -Transport -others			859,950.00	859,950.00	859,950.00+	100.00%+	215,010.00	215,118.00	
17051001/22020201	Electricity Charges			687,960.00	687,960.00	687,960.00+	100.00%+	172,008.00	172,095.00	
17051001/22020202	Telephone Charges			515,970.00	515,970.00	515,970.00+	100.00%+	129,003.00	129,069.00	
17051001/22020203	Internet Access Charges			206,388.00	206,388.00	206,388.00+	100.00%+	51,603.00	51,630.00	
17051001/22020205	Water Rates			171,990.00	171,990.00	171,990.00+	100.00%+	43,002.00	43,023.00	
17051001/22020208	Softwares Charges/ License Renewal			103,194.00	103,194.00	103,194.00+	100.00%+	25,800.00	25,812.00	
17051001/22020301	Office Stationeries/ Computer Consumables			171,990.00	171,990.00	171,990.00+	100.00%+	43,002.00	43,023.00	
17051001/22020303	Newspapers			171,990.00	171,990.00	171,990.00+	100.00%+	43,002.00	43,023.00	
17051001/22020305	Printings of Non Security Document			954,545.00	954,545.00	954,545.00+	100.00%+	238,662.00	238,782.00	
17051001/22020401	Maintenance of Motor Vehicle/Transport Equipment			206,388.00	206,388.00	206,388.00+	100.00%+	51,603.00	51,630.00	
17051001/22020402	Maintenance of Office Furniture			343,980.00	343,980.00	343,980.00+	100.00%+	86,004.00	86,046.00	
17051001/22020403	Maintenance of Office Building & Residential Quarters			1,203,930.00	1,203,930.00	1,203,930.00+	100.00%+	301,011.00	301,161.00	
17051001/22020404	Maintenance of Office/IT Equipment			515,970.00	515,970.00	515,970.00+	100.00%+	129,003.00	129,069.00	
17051001/22020405	Maintenance of Plants & Generators			343,980.00	343,980.00	343,980.00+	100.00%+	86,004.00	86,046.00	
17051001/22020406	Other Maintenance Services			343,980.00	343,980.00	343,980.00+	100.00%+	86,004.00	86,046.00	
17051001/22020501	Local Training			343,980.00	343,980.00	343,980.00+	100.00%+	86,004.00	86,046.00	
17051001/22020601	Security Services		450,000.00	171,990.00	171,990.00	278,010.00-	161.64%-	43,002.00	43,023.00	
17051001/22020605	Cleaning & Fumigation Services			1,289,925.00	1,289,925.00	1,289,925.00+	100.00%+	322,515.00	322,677.00	
17051001/22020801	Motor Vehicle Fuel Cost		30,000.00	1,238,328.00	1,238,328.00	1,208,328.00+	97.58%+	309,615.00	309,771.00	
17051001/22020803	Plant/Generator Fuel Cost			85,995.00	85,995.00	85,995.00+	100.00%+	21,501.00	21,513.00	
17051001/22020901	Bank Charges (Other Than Interest)	500,000.00		1,203,930.00	1,203,930.00	1,203,930.00+	100.00%+	301,011.00	301,161.00	
17051001/22020001	Refreshment & Meals	<500,000.00>	1,020,000.00	1,031,940.00	1,031,940.00	11,940.00+	1.16%+	258,012.00	258,141.00	
17051001/22021002	Honorarium-Sitting Allowance			171,990.00	171,990.00	171,990.00+	100.00%+	43,002.00	43,023.00	
17051001/22021003	Publicity- Advertisements			859,950.00	859,950.00	859,950.00+	100.00%+	215,010.00	215,118.00	
17051001/22021006	Postages-Courier Service			515,970.00	515,970.00	515,970.00+	100.00%+	129,003.00	129,069.00	
17051001/22020007	Welfare Packages			85,995.00	85,995.00	85,995.00+	100.00%+	21,501.00	21,513.00	
17051001/22021014	Budget Preparation and Defense			343,980.00	343,980.00	343,980.00+	100.00%+	86,004.00	86,046.00	
Total Overhead Cost			1,500,000.00	14,834,138.00	14,834,138.00	13,334,138.00+	89.89%+	3,708,909.00	3,710,769.00	
Total Recurrent Exp		1,872,823,028.58	1,807,800,719.14	9,658,419,117.00	9,658,419,117.00	7,850,618,397.86+	81.28%+	2,414,845,761.00	2,416,053,186.00	
17026000 - Anambra State Schools										

17026001/22020406	Overhead Cost - Urban Girls Secondary School Ekwulobia			350,000.00	350,000.00	350,000.00+	100.00%+	43,755.00	43,776.00	
17026001/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026002/22020406	Overhead Cost - Girls, Sec. Sch. Igboukwu			350,000.00	350,000.00	350,000.00+	100.00%+	43,755.00	43,776.00	
17026002/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026003/22020000	Overhead Cost - Community Secondary School Isuofia			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026003/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026004/22020406	Overhead Cost - Aguata High Sch. Aguata			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026004/22020000	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
17026005/22020400	Overhead Cost - Girls' High School Uga			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026005/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026006/22020000	Overhead Cost - Uga Boys' Sec. Sch. Uga			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026006/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026007/22020400	Overhead Cost - Community Secondary School Uga			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026007/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026008/22020400	Overhead Cost - Pioneer Sec. Sch. (Gss) Umuchu			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026008/22020000	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026009/22020406	Overhead Cost - Comm. Sec. Sch. Umuchu			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026009/22020000	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026010/22020406	Overhead Cost - Umuchu High Sch. Umuchu			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026010/22020000	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026011/22020406	Overhead Cost - Govt. Tech. College Umuchu			350,000.00	350,000.00	350,000.00+	100.00%+	43,755.00	43,776.00	
17026011/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026012/22020400	Overhead Cost - St. Peters' Sec. Sch. Achina			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026012/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026013/22020400	Overhead Cost - Comm. Sec. Sch. Achina			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026013/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026014/22020400	Overhead Cost - Comm. Sec. Sch. Nkpologwu			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026014/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026015/22020400	Overhead Cost - Comm. Sec. Sch. Oraeri			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026015/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026016/22020400	Overhead Cost - Comm. Sec. Sch. Aguluezechukwu			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026016/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026017/22020400	Overhead Cost - Comm. Sec. Sch Akpo			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026017/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026018/22020400	Overhead Cost - Christ The Redeemer College, Amesi			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026018/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026019/22020400	Overhead Cost - Comm. Sec. Sch. Igboukwu (Bss)			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026019/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026020/22020400	Overhead Cost - Comm. Sec. Sch. (Bss) Ezinifite			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026020/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026021/22020400	Overhead Cost - Ezinifite High Sch Ezinifite (Gss)			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026021/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026022/22020400	Overhead Cost - Comm. High Sch. Nnaka			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026022/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	

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SCHEDULE OF RECURRENT EXPENDITURE
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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
17026023/22020400 Sch. Nanka	Overhead Cost - Comm Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026023/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026024/22020400 Sch. Oko	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026024/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026025/22020400 Sch. Ndikelionwu	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026025/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026026/22020400 Sch. Ndiowu	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026026/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026027/22020400 Sch. Ufuma	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026027/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026028/22020400 Sch. Enugwuabor Ufuma	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026028/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026029/22020400 Sch. Awgbu	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026029/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026030/22020400 Sch. Awgbu	Overhead Cost - Comm. High			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026030/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026031/22020400 Grammar Sch. Awgbu	Overhead Cost - Awgbu			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026031/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026032/22020400 Sch. Ajali	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026032/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026033/22020400 Sch. Omogho	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026033/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026034/22020400 Sch. Awa	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026034/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026035/22020400 Sec. Sch. Umunze	Overhead Cost - All Saints			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026035/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026036/22020400 Sch. Umunze	Overhead Cost - Comm. High			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026036/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026037/22020400 College Umunze	Overhead Cost - Govt. Tech.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026037/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026038/22020400 Sch. Ihite	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026038/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026039/22020400 Sch. Nawfija	Overhead Cost - Comm. High			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026039/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026040/22020400 Sec. Sch. Isulo	Overhead Cost - New Bethel			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026040/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	

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	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
17026041/22020400 Sch. Ezira			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026041/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026042/22020400 Sec. Sch. (Bss) Ogbunka			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026042/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026043/22020400 Sch. Ogbunka			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026043/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026044/22020400 Sch. Owerrezukala			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026044/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026045/22020400 Sch. Owerrezukala			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026045/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026046/22020400 Sch. Ogboji			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026046/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026047/22020400 Sch. Umuomaku			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026047/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026257/22020400 Mem. Sec. Sch Isulo			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026257/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026048/22020400 God Sec. Sch. Awka			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026048/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026049/22020400 Grammar Sch. Awka			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026049/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026050/22020400 Sch. Awka			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026050/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026051/22020400 Sch Umuokpu			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026051/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026052/22020400 Sec. Sch. Awka			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026052/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026053/22020400 Dike Mem. Sec. Sch. Awka			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026053/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026054/22020400 Comm. Sec. Sch. Awka			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026054/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026055/22020400 Sch. Okpuno			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026055/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026056/22020400 Comm. Sec. Sch. Nibo			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026056/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026057/22020400 Sch. Mbaukwu			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026057/22020406 Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	

ANAMBRA STATE GOVERNMENT
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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
17026058/22020400 Aghasili High Sch. Nise	Overhead Cost - Emeka			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026058/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026059/22020400 Sch. Agulu-Awka	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026059/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026060/22020400 Sch. Amawbia	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026060/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026061/22020400 Sch Umuawulu	Overhead Cost - Union Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026061/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026062/22020400 Sch Amawbia	Overhead Cost - Union Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026062/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026063/22020400 Sec. Nibo	Overhead Cost - Ezike High			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026063/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026064/22020400 High Sch. Umuawulu	Overhead Cost - Holy Cross			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026064/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026065/22020400 Sch. Isiagu	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026065/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026066/22020400 Sch. Amansea	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026066/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026067/22020400 Sch. Isuaniocha	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026067/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026068/22020400 Sch. Ebenebe	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026068/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026069/22020400 Sch. Mgbakwu	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026069/22020406 Organisation	Upkeep of Government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026070/22020400 Sch. Achalla	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026070/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026071/22020400 Sec. School, Amanuke	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026071/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026072/22020400 Sch. Urum	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026072/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026073/22020400 Sch Awba Ofemili	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026073/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026074/22020400 Sch. Agulu	Overhead Cost - Girls High			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026074/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026075/22020400 Azikiwe Mcss Neni	Overhead Cost - Flora			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026075/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	

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SCHEDULE OF RECURRENT EXPENDITURE
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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
17026076/22020400 Special Sci. Sch. Adazi Nnukwu	Overhead Cost - Loretto			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026076/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026077/22020400 Sch. Obeledu	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026077/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026078/22020400 Sch Ichida	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026078/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026079/22020400 Sch Aguluzigbo	Overhead Cost - Comm. High			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026079/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026080/22020400 Mem. Gram. Sch. Adazi-Nnukwu	Overhead Cost - Bubendorff			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026080/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026081/22020400 Sch. Agulu	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026081/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026082/22020400 Mem. Gramm. Sch. Adazi-Ani	Overhead Cost - Orjiako			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026082/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026083/22020400 Sch. Agulu	Overhead Cost - Union Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026083/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026084/22020400 Sch. Adazi	Overhead Cost - Comm. High			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026084/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026085/22020400 Sch. Akwaeze	Overhead Cost - Comm. High			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026085/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026086/22020400 Gramm. Sch. Agulu	Overhead Cost - Agulu			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026086/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026087/22020400 Sec. Sch. Nri	Overhead Cost - Lake City			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026087/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026088/22020400 Sch. Adazi-Nnukwu	Overhead Cost - Girls Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026088/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026089/22020400 Sch. Nri	Overhead Cost - Regal Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026089/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026090/22020400 High Sch. Ifitedunu	Overhead Cost - St. Mary			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026090/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026091/22020400 Mem. Sec. Sch. Ukpo	Overhead Cost - Water Eze			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026091/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026092/22020400 Sch. Umunachi	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026092/22020406 Organisatio	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026093/22020400 Sec. Sch. Ifitedunu	Overhead Cost - Nneamaka			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026093/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
17026094/22020400	Overhead Cost - Comm. Sec. Sch. Ukpo			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026094/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026095/22020400	Overhead Cost - Comm. Sec. Sch. Ukwulu			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026095/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026096/22020400	Overhead Cost - St. Kizito Girls' Sec. Sch. Umudioka			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026096/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026097/22020400	Overhead Cost - Comm. High Sch. Nawgu			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026097/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026098/22020400	Overhead Cost - Comp. Sec. Sch. Nawfia			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026098/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026099/22020400	Overhead Cost - Girls Sec. Sch. Abagana			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026099/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026100/22020400	Overhead Cost - Nnamdi Azikiwe Sec. Sch. Abagana			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026101/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026101/22020400	Overhead Cost - Ide Sec. Sch. Enugwu-Ukwu			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026101/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026102/22020400	Overhead Cost - St. Micheal's Model Comp. Sec. Sch. Nimo			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026102/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026103/22020400	Overhead Cost - Girls' Sec. Sch. Nimo			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026103/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026104/22020400	Overhead Cost - Comm. Sec. Sch Abba			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026104/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026105/22020400	Overhead Cost - Girls' Sec. Sch Enugwu Agidi			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026105/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026106/22020400	Overhead Cost - Nawfia Comm. Sec. Sch. Nawfia			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026106/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026107/22020400	Overhead Cost - Okutalukwe C.S.S Enugwu-Ukwu			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026107/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026108/22020400	Overhead Cost - Govt. Tech. College Enugwu-Agidi			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026108/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026109/22020400	Overhead Cost - Girls Secondary School Nnewi			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026109/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026110/22020400	Overhead Cost - Maria Regina Mcss Nnewi			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026110/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026111/22020400	Overhead Cost - Nnewi High School Nnewi			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026111/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
17026112/22020400 & Tech. College Nnewi	Overhead Cost - Nigerian Sci			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026112/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026113/22020400 Education Centre Nnewi	Overhead Cost - Women			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026113/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026114/22020400 Sch. Nnewichi	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026114/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026115/22020400 C.S.S Nnewi	Overhead Cost - Akaboezem			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026115/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026116/22020400 Mgs Nnewi	Overhead Cost - Okongwo			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026116/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026117/22020400 Sch. Amichi	Overhead Cost - Union Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026117/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026118/22020400 Sch. Amichi	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026118/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026119/22020400 Sch. Azigbo	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026119/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026120/22020400 Sch. Ebenato	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026120/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026121/22020400 Sch Ekwulumili	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026121/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026122/22020400 Sch. Ezinifite	Overhead Cost - Comm. High			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026122/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026123/22020400 Ezimuzo C.s.s Ezinifite	Overhead Cost - Awo-			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026123/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026124/22020400 Sch Osumenyi	Overhead Cost - Boys' High			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026124/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026125/22020400 Sch. Osumenyi	Overhead Cost - Comm. High			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026125/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026126/22020400 Sch Ukpor	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026126/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026127/22020400 Sch. Ukpor	Overhead Cost - Ukpor High			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026127/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026128/22020400 Sch. Unubi	Overhead Cost - Unubi Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026128/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026129/22020400 Johnbosco Sec. Sch. Unubi	Overhead Cost - St.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026129/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
17026130/22020400	Overhead Cost - Utuh High School Utuh			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026130/22020406	Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026131/22020400	Overhead Cost - Gtc Utuh			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026131/22020406	Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026132/22020400	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026132/22020406	Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026133/22020400	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026133/22020406	Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026134/22020400	Overhead Cost - union Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026134/22020406	Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026135/22020400	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026135/22020406	Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026136/22020400	Overhead Cost - Boys' Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026136/22020406	Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026137/22020400	Overhead Cost - Girls' Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026137/22020406	Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026138/22020400	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026138/22020406	Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026139/22020400	Overhead Cost - Girls' Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026139/22020406	Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026140/22020400	Overhead Cost - Zixton Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026140/22020406	Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026141/22020400	Overhead Cost - Comm.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026141/22020406	Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026142/22020400	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026142/22020406	Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026143/22020400	Overhead Cost - St. Anthony Sec. Sch. Azia			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026143/22020406	Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026144/22020400	Overhead Cost - Abbot Boys' Sec. Sch Ihiala			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026144/22020406	Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026145/22020400	Overhead Cost - Abbot Girls' Sec. Sch Ihiala			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026145/22020406	Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026146/22020400	Overhead Cost - Govt Tech College Ihiala			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026146/22020406	Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026147/22020400	Overhead Cost - St. Jude Sec. Sch Ihiala			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026147/22020406	Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	

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17026148/22020400	Overhead Cost - Comm. Sec. Sch. Isseke			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026148/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026149/22020400	Overhead Cost - Community Secondary School Lilu			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026149/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026150/22020400	Overhead Cost - Communtiy Secondary School Mbosi			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026150/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026151/22020400	Overhead Cost - Union Secondary School Okija			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026151/22020406	Overhead Cost - Union Sec Sch Okija			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026152/22020400	Overhead Cost - Okija Grammar Sch. Okija			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026152/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026153/22020400	Overhead Cost - Communtiy Secondary School Orsumoghu			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026153/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026154/22020400	Overhead Cost - Girls' Secondary School Uli			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026154/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026155/22020400	Overhead Cost - Uli High School Uli			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026155/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026156/22020400	Overhead Cost - Communtiy High School Umuoma Uli			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026156/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026157/22020400	Overhead Cost - Notre Dame High Sch. Abatete			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026158/22020400	Overhead Cost - Girls' Secondary School, Abatete			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026158/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026159/22020400	Overhead Cost - Communtiy Secondary School, Eziowelle			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026159/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026160/22020400	Overhead Cost - Communtiy Secondary School, Ideani			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026160/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026161/22020400	Overhead Cost - Government Technical College, Nkpor			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026161/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026162/22020400	Overhead Cost - Urban Secondary School, Nkpor			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026162/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026163/22020400	Overhead Cost - Community Secondary School, Obosi			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026163/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026164/22020400	Overhead Cost - Girls' Secondary School Obosi (Uss)			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026164/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026165/22020400	Overhead Cost - Boys' Secondary School, Ogidi			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026165/22020406	Upkeep of government Organisation			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026166/22020400	Overhead Cost - Girls' Secondary School, Ogidi			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	

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17026166/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026167/22020400	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026167/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026168/22020400	Overhead Cost - Oraukwu			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026168/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026169/22020406	Overhead Cost - Community			350,000.00	350,000.00	350,000.00+	100.00%+	43,755.00	43,776.00	
17026169/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026170/22020400	Overhead Cost - Mater			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026170/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026171/22020400	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026171/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026172/22020400	Overhead Cost - Awada			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026172/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026173/22020400	Overhead Cost - St John			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026173/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026174/22020400	Overhead Cost - St John			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026174/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026175/22020400	Overhead Cost - Girls'			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026175/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026176/22020400	Overhead Cost - Girls'			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026176/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026177/22020400	Overhead Cost - St Joseph's			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026177/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026178/22020400	Overhead Cost - Our Lady's			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026178/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026179/22020400	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026179/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026180/22020400	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026180/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026181/22020400	Overhead Cost - Unity			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026181/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026182/22020400	Overhead Cost - Girls'			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026182/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026183/22020400	Overhead Cost - Merchant of			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026183/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026184/22020400	Overhead Cost - Boy's			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026184/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	

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17026184/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026185/22020400 Secondary School, Ojoto	Overhead Cost - Girls'			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026185/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026186/22020400 Secondary School, Awkuzu	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026186/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026187/22020400 Secondary School, Awkuzu	Overhead Cost - Unity			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026187/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026188/22020400 Secondary School N/Ezunaka	Overhead Cost - Mod.Compr.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026188/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026189/22020400 High School N/Ezunaka	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026189/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026190/22020400 School, Nteje	Overhead Cost - Boys High			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026190/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026191/22020400 Secondary School Nteje	Overhead Cost - New Era			350,000.00	350,000.00	350,000.00+	100.00%+	43,755.00	43,776.00	
17026191/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026192/22020400 Secondary School Ogbunike	Overhead Cost - Cave City			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026192/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026193/22020400 College, Ogbunike	Overhead Cost - St Monica's			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026193/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026194/22020400 Secondary School, Umunya	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026194/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026195/22020400 Secondary School, Umunya	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026195/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026196/22020400 Education Centre Akwuzu	Overhead Cost -Women			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026196/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026197/22020400 Memo. Gram. Sch. Onitsha	Overhead Cost - Dennis			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026197/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026198/22020406 Secondary School, Onitsha	Overhead Cost - Girl's			350,000.00	350,000.00	350,000.00+	100.00%+	43,755.00	43,776.00	
17026198/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026099/22020400 Rosary Coll. Onitsha	Overhead Cost - Queen of			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026099/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
170260200/22020400 Secondary School, Onitsha	Overhead Cost - Ado Girl's			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
170260200/22020406 Organisation	Upkeep of Government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026201/22020400 Secondary School Onitsha	Overhead Cost - St Charles'			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026201/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026202/22020400 Academy Onitsha	Overhead Cost - Eastern			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	

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17026202/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026203/22020400 Girls' Secondary School, Onitsha	Overhead Cost - New Era			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026203/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026204/22020400 Secondary School, Onitsha	Overhead Cost - Inland Girls'			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026204/22020406 Organisation	Upkeep of Government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026205/22020400 Mem.Gram School Onitsha	Overhead Cost - Washington			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026205/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026206/22020400 Comprehensive Secondary School, Onitsha	Overhead Cost -			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026206/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026207/22020400 Memo. High School Onitsha	Overhead Cost - Prince			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026207/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026208/22020400 Secondary School, Onitsha	Overhead Cost - Amry Day			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026208/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026209/22020400 Metropolitan College Onitsha	Overhead Cost -			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026209/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026210/22020400 Tech College Onitsha	Overhead Cost - Government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026210/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026211/22020400 High School, Onitsha	Overhead Cost - Onitsha			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026211/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026212/22020400 High School, Onitsha	Overhead Cost - Our Lady's			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026212/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026213/22020400 King College, Onitsha	Overhead Cost - Christ the			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026213/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026214/22020400 Mem Secondary School, Onitsha	Overhead Cost - Modebe			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026214/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026215/22020400 Memo Secondary School, Onitsha	Overhead Cost - Metu			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026215/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026216/22020400 Secondary School, Onitsha	Overhead Cost - Urban Girls'			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026216/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026217/22020400 Secondary School, Onitsha	Overhead Cost - Urban Boys'			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026217/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026218/22020400 School for Deaf & Dumb, Onitsha	Overhead Cost - Special			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026218/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026219/22020400 High School, Ogbakuba	Overhead Cost - Ogbaru			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026219/22020406 Organisation	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026220/22020400 Secondary School ,Ideke	Overhead Cost - Ideke Girls'			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
17026220/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026221/22020400	Overhead Cost - Unity			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026221/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026222/22020400	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026222/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026223/22020400	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026223/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026224/22020400	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026224/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026225/22020400	Overhead Cost - Government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026225/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026226/22020400	Overhead Cost -			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026226/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026227/22020400	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026227/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026228/22020400	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026228/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026230/22020400	Overhead Cost - Fr. Joseph			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026230/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026229/22020406	Overhead Cost - St. Anthony			350,000.00	350,000.00	350,000.00+	100.00%+	43,755.00	43,776.00	
17026229/22020406	Upkeep of Government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026232/22020406	Overhead Cost - Justice			350,000.00	350,000.00	350,000.00+	100.00%+	43,755.00	43,776.00	
17026232/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026231/22020406	Overhead Cost - Col. Mike			350,000.00	350,000.00	350,000.00+	100.00%+	43,755.00	43,776.00	
17026231/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026233/22020400	Overhead Cost - Comm. Sec.			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026233/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026234/22020400	Overhead Cost - Government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026234/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026235/22020400	Overhead Cost - Stella Maris			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026235/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026236/22020400	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026236/22020406	Upkeep of government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026237/22020400	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026237/22020406	Upkeep of Government			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	
17026238/22020400	Overhead Cost - Community			175,000.00	175,000.00	175,000.00+	100.00%+	43,755.00	43,776.00	

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66018001/22020101	Local Travel and Transport - Training			13,816,530.00	13,816,530.00	13,816,530.00+	100.00%+	3,454,476.00	3,456,204.00	
66018001/22020102	Local Travel and Transport - Others			15,288,000.00	15,288,000.00	15,288,000.00+	100.00%+	3,822,381.00	3,824,292.00	
66018001/22020201	Electricity Charges			14,905,800.00	14,905,800.00	14,905,800.00+	100.00%+	3,726,822.00	3,728,685.00	
66018001/22020202	Telephone Charges			14,103,180.00	14,103,180.00	14,103,180.00+	100.00%+	3,526,146.00	3,527,910.00	
66018001/22020205	Water Rate			2,178,540.00	2,178,540.00	2,178,540.00+	100.00%+	544,689.00	544,962.00	
66018001/22020301	Office Stationeries/ Computer Consumables			11,466,000.00	11,466,000.00	11,466,000.00+	100.00%+	2,866,788.00	2,868,222.00	
66018001/22020303	Newspaper			1,146,600.00	1,146,600.00	1,146,600.00+	100.00%+	286,680.00	286,824.00	
66018001/22020305	Printing of Non Security Documents			2,730,000.00	2,730,000.00	2,730,000.00+	100.00%+	682,569.00	682,911.00	
66018001/22020401	Maintenance of Motor Vehicles/ Transport Equipment			3,439,800.00	3,439,800.00	3,439,800.00+	100.00%+	860,034.00	860,463.00	
66018001/22020402	Maintenance of Office Furniture			6,879,600.00	6,879,600.00	6,879,600.00+	100.00%+	1,720,074.00	1,720,935.00	
66018001/22020403	Maintenance of Office Building			6,879,600.00	6,879,600.00	6,879,600.00+	100.00%+	1,720,074.00	1,720,935.00	
66018001/22020404	Maintenance of Office / IT Equipment			9,172,800.00	9,172,800.00	9,172,800.00+	100.00%+	2,293,428.00	2,294,574.00	
66018001/22020405	Maintenance of Plants and Generators			2,402,400.00	2,402,400.00	2,402,400.00+	100.00%+	600,660.00	600,960.00	
66018001/22020406	Upkeep of Government Organisation			2,293,200.00	2,293,200.00	2,293,200.00+	100.00%+	573,360.00	573,648.00	
66018001/22020605	Cleaning and Fumigation Services			2,293,200.00	2,293,200.00	2,293,200.00+	100.00%+	573,360.00	573,648.00	
66018001/22020701	Financial Consulting			6,879,600.00	6,879,600.00	6,879,600.00+	100.00%+	1,720,074.00	1,720,935.00	
66018001/22020801	Motor Vehicle Fuel Cost			982,800.00	982,800.00	982,800.00+	100.00%+	245,724.00	245,847.00	
66018001/22020802	Other Transport Equipment Fuel cost			2,293,200.00	2,293,200.00	2,293,200.00+	100.00%+	573,360.00	573,648.00	
66018001/22020803	Plant and Generator Fuel Cost			1,140,920.00	1,140,920.00	1,140,920.00+	100.00%+	285,261.00	285,405.00	
66018001/22020901	Bank Charges (Other Than Interest)			57,330.00	57,330.00	57,330.00+	100.00%+	14,334.00	14,340.00	
66018001/22021001	Refreshment and Meals			1,201,200.00	1,201,200.00	1,201,200.00+	100.00%+	300,330.00	300,480.00	
66018001/22021002	Honorarium and Sitting Allowances			4,586,400.00	4,586,400.00	4,586,400.00+	100.00%+	1,146,714.00	1,147,287.00	
66018001/22021006	Postages and Courier Services			4,586,400.00	4,586,400.00	4,586,400.00+	100.00%+	1,146,714.00	1,147,287.00	
66018001/22021007	Welfare Packages			13,655,460.00	13,655,460.00	13,655,460.00+	100.00%+	3,414,207.00	3,415,914.00	
66018001/22021014	Budget Preparation and Defense			687,960.00	687,960.00	687,960.00+	100.00%+	172,008.00	172,095.00	
Total Overhead Cost				145,066,520.00	145,066,520.00	145,066,520.00+	100.00%+	36,270,267.00	36,288,411.00	
Total Recurrent Exp				145,066,520.00	145,066,520.00	145,066,520.00+	100.00%+	36,270,267.00	36,288,411.00	
66001002 - Information Communication & Tech ICT Agency										
66001002/22020101	LOCAL TRAVEL AND TRANSPORT & TRAINING	890,700.00	222,000.00	2,400,000.00	2,400,000.00	2,178,000.00+	90.75%+	600,060.00	600,360.00	
66001002/22020102	Local Travel and Transport- others		155,000.00			155,000.00-				
66001002/22020203	Internet Access Charges		240,000.00			240,000.00-				
66001002/22020301	Office Stationeries/ Computer Consumables	316,300.00	266,000.00	600,000.00	600,000.00	334,000.00+	55.67%+	150,015.00	150,090.00	
66001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	185,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	500,049.00	500,298.00	
66001002/22020404	Maintenance of Office/ IT Equipments	756,500.00	20,000.00	5,000,000.00	5,000,000.00	4,980,000.00+	99.60%+	1,250,124.00	1,250,748.00	
66001002/22020405	Maintenance of Plants & Generators	801,000.00		6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	1,500,150.00	1,500,900.00	
66001002/22020406	Other Maintenance Services		212,000.00			212,000.00-				
66001002/22020605	Cleaning & fumigation		60,000.00			60,000.00-				
66001002/22020803	Plant/Generator Fuel Cost		1,735,000.00			1,735,000.00-				

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66001002/22020901		1,405.64			1,405.64-				
66001002/22021001		64,000.00			64,000.00-				
66001002/22021006	42,500.00	20,000.00	2,400,000.00	2,400,000.00	2,380,000.00+	99.17%+	600,060.00	600,360.00	
66001002/22021007	7,541.17		3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	750,075.00	750,450.00	
66001002/22021014			59,963.00	59,963.00	59,963.00+	100.00%+	14,991.00	14,997.00	
Defense									
Total Overhead Cost	2,999,541.17	2,995,405.64	21,459,963.00	21,459,963.00	18,464,557.36+	86.04%+	5,365,524.00	5,368,203.00	
Total Recurrent Exp	2,999,541.17	2,995,405.64	21,459,963.00	21,459,963.00	18,464,557.36+	86.04%+	5,365,524.00	5,368,203.00	

66001004 - Hydrofoam Agency

53001002/22020101			2,100,000.00	2,100,000.00	2,100,000.00+	100.00%+	525,051.00	525,315.00	
53001002/22020102	45,000.00	90,000.00	1,130,000.00	1,130,000.00	1,040,000.00+	92.04%+	282,528.00	282,669.00	
53001002/22020202	50,000.00	100,000.00	975,000.00	975,000.00	875,000.00+	89.74%+	243,777.00	243,900.00	
53001002/22020203	10,000.00	20,000.00	552,000.00	552,000.00	532,000.00+	96.38%+	138,015.00	138,084.00	
53001002/22020204	12,100.00	33,000.00	402,860.00	402,860.00	369,860.00+	91.81%+	100,725.00	100,776.00	
53001002/22020205			234,800.00	234,800.00	234,800.00+	100.00%+	58,707.00	58,737.00	
53001002/22020301	10,000.00	152,900.00	525,000.00	525,000.00	372,100.00+	70.88%+	131,265.00	131,331.00	
53001002/22020401	40,000.00	80,000.00	652,000.00	652,000.00	572,000.00+	87.73%+	163,017.00	163,098.00	
53001002/22020402			252,500.00	252,500.00	252,500.00+	100.00%+	63,132.00	63,165.00	
53001002/22020403	100,000.00	7,172.01	410,000.00	410,000.00	402,827.99+	98.25%+	102,510.00	102,561.00	
53001002/22020405	15,000.00		426,000.00	426,000.00	426,000.00+	100.00%+	106,512.00	106,566.00	
53001002/22020406			674,090.00	674,090.00	674,090.00+	100.00%+	168,540.00	168,624.00	
53001002/22020501			2,100,000.00	2,100,000.00	2,100,000.00+	100.00%+	525,051.00	525,315.00	
53001002/22020601	20,000.00	40,000.00	567,000.00	567,000.00	527,000.00+	92.95%+	141,765.00	141,837.00	
53001002/22020605			504,000.00	504,000.00	504,000.00+	100.00%+	126,012.00	126,075.00	
53001002/22020801	60,000.00	160,000.00	1,156,000.00	1,156,000.00	996,000.00+	86.16%+	289,029.00	289,173.00	
53001002/22020803	90,000.00	249,000.00	1,282,000.00	1,282,000.00	1,033,000.00+	80.58%+	320,532.00	320,691.00	
53001002/22020901	346.90	268.77	15,750.00	15,750.00	15,481.23+	98.29%+	3,939.00	3,942.00	
53001002/22021001	10,000.00	20,000.00	305,000.00	305,000.00	285,000.00+	93.44%+	76,260.00	76,299.00	
53001002/22021002			210,000.00	210,000.00	210,000.00+	100.00%+	52,506.00	52,533.00	
53001002/22021007	30,000.00	40,000.00	2,257,500.00	2,257,500.00	2,217,500.00+	98.23%+	564,432.00	564,714.00	
53001002/22021014			102,500.00	102,500.00	102,500.00+	100.00%+	25,626.00	25,638.00	
Defense									
Total Overhead Cost	492,446.90	992,340.78	16,834,000.00	16,834,000.00	15,841,659.22+	94.11%+	4,208,931.00	4,211,043.00	
Total Recurrent Exp	492,446.90	992,340.78	16,834,000.00	16,834,000.00	15,841,659.22+	94.11%+	4,208,931.00	4,211,043.00	

66001003 - Mineral Resources Agency

21001001 - Ministry of Health

21001001/21010101	178,815,405.05	160,463,804.45	784,518,556.00	784,518,556.00	624,054,751.55+	79.55%+	196,149,213.00	196,247,289.00	
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ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
21001001/21020101	Housing/Rent Allowance	5,074,601.87	4,836,741.58	23,908,485.00	23,908,485.00	19,071,743.42+	79.77%+	5,977,719.00	5,980,707.00	
21001001/21020102	Transport Allowance	733,750.00	695,950.00	12,458,613.00	12,458,613.00	11,762,663.00+	94.41%+	3,114,963.00	3,116,520.00	
21001001/21020103	Meal Subsidy	342,700.00	325,300.00	1,615,582.00	1,615,582.00	1,290,282.00+	79.86%+	403,935.00	404,136.00	
21001001/21020104	Utility Allowance	227,550.00	215,500.00	1,071,864.00	1,071,864.00	856,364.00+	79.89%+	267,993.00	268,128.00	
21001001/21020106	Leave Allowance			78,451,855.00	78,451,855.00	78,451,855.00+	100.00%+	19,614,924.00	19,624,731.00	
21001001/21020128	Other Allowances	132,430,315.64	141,899,165.88	623,526,230.00	623,526,230.00	481,627,064.12+	77.24%+	155,897,115.00	155,975,064.00	
Total Personal Cost		317,624,322.56	308,436,461.91	1,525,551,185.00	1,525,551,185.00	1,217,114,723.09+	79.78%+	381,425,862.00	381,616,575.00	
21001001/22020101	Local Travel and Transport - Training	59,000.00		171,675.00	171,675.00	171,675.00+	100.00%+	42,924.00	42,945.00	
21001001/22020102	Local Travel and Transport - Others	120,000.00	80,000.00	371,961.00	371,961.00	291,961.00+	78.49%+	92,997.00	93,042.00	
21001001/22020202	Telephone Charge			137,340.00	137,340.00	137,340.00+	100.00%+	34,338.00	34,356.00	
21001001/22020301	Office Stationeries/Computer Consumables	329,000.00	410,000.00	827,702.00	827,702.00	417,702.00+	50.47%+	206,946.00	207,048.00	
21001001/22020305	Printing of Non Security Documents			28,000,000.00	28,000,000.00	28,000,000.00+	100.00%+	7,000,698.00	7,004,199.00	
21001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	300,000.00	235,000.00	1,460,816.00	1,460,816.00	1,225,816.00+	83.91%+	365,241.00	365,424.00	
21001001/22020402	Maintenance of Office Furniture	80,000.00		17,168.00	17,168.00	17,168.00+	100.00%+	4,293.00	4,296.00	
21001001/22020404	Maintenance of Office /IT Equipments	329,000.00	65,800.00	50,930.00	50,930.00	14,870.00-	29.20%-	12,732.00	12,738.00	
21001001/22020406	Other Maintenance Services	105,000.00		3,126,317.00	3,126,317.00	3,126,317.00+	100.00%+	781,656.00	782,046.00	
21001001/22020605	Cleaning & Fumigation Services			17,168.00	17,168.00	17,168.00+	100.00%+	4,293.00	4,296.00	
21001001/22020801	Motor Vehicle Fuel Cost	190,000.00	485,000.00	748,685.00	748,685.00	263,685.00+	35.22%+	187,188.00	187,281.00	
21001001/22020802	Other Transport Equipment Fuel Cost	55,000.00		154,508.00	154,508.00	154,508.00+	100.00%+	38,631.00	38,649.00	
21001001/22020901	Bank Charges (Other Than Interest)	1,177.37	3,396.69	442,894.00	442,894.00	439,497.31+	99.23%+	110,733.00	110,787.00	
21001001/22021001	Refreshment & Meals	260,000.00	150,000.00	1,363,100.00	1,363,100.00	1,213,100.00+	89.00%+	340,809.00	340,980.00	
21001001/22021002	Honorarium & Sitting Allowance	300,000.00	468,700.94	310,388.00	310,388.00	158,312.94-	51.00%-	77,604.00	77,643.00	
21001001/22021007	Welfare Packages			2,057,225.00	2,057,225.00	2,057,225.00+	100.00%+	514,359.00	514,617.00	
Total Overhead Cost		2,128,177.37	1,897,897.63	39,257,877.00	39,257,877.00	37,359,979.37+	95.17%+	9,815,442.00	9,820,347.00	
Total Recurrent Exp		319,752,499.93	310,334,359.54	1,564,809,062.00	1,564,809,062.00	1,254,474,702.46+	80.17%+	391,241,304.00	391,436,922.00	
21102001 - State Hospital Management Board										
21102001/21010101	Basic Salary	168,103,058.79	160,467,412.42	786,890,336.00	786,890,336.00	626,422,923.58+	79.61%+	196,742,217.00	196,840,587.00	
21102001/21020101	Housing / Rent Allowance	3,789,355.40	5,542,756.87	20,911,573.00	20,911,573.00	15,368,816.13+	73.49%+	5,228,415.00	5,231,028.00	
21102001/21020102	Transport Allowance	551,850.00	797,300.00	3,043,357.00	3,043,357.00	2,246,057.00+	73.80%+	760,917.00	761,298.00	
21102001/21020103	Meal Subsidy	257,400.00	372,800.00	1,420,307.00	1,420,307.00	1,047,507.00+	73.75%+	355,113.00	355,290.00	
21102001/21020104	Utility Allowance	167,500.00	244,350.00	925,766.00	925,766.00	681,416.00+	73.61%+	231,465.00	231,582.00	
21102001/21020106	Leave Allowance			78,689,033.00	78,689,033.00	78,689,033.00+	100.00%+	19,674,219.00	19,684,056.00	
21102001/21020128	Other allowances	58,747,828.29	70,016,831.61	276,893,003.00	276,893,003.00	206,876,171.39+	74.71%+	69,230,160.00	69,264,774.00	
Total Personal Cost		231,616,992.48	237,441,450.90	1,168,773,375.00	1,168,773,375.00	931,331,924.10+	79.68%+	292,222,506.00	292,368,615.00	
21102001/22020102	Local Travel and Transport - Others	50,000.00	50,000.00	572,250.00	572,250.00	522,250.00+	91.26%+	143,076.00	143,148.00	
21102001/22020201	Electricity Charges			114,450.00	114,450.00	114,450.00+	100.00%+	28,617.00	28,632.00	
21102001/22020202	Telephone Charge		5,000.00	686,700.00	686,700.00	681,700.00+	99.27%+	171,693.00	171,780.00	
21102001/22020301	Office Stationeries/Computer Consumables	40,000.00		572,250.00	572,250.00	572,250.00+	100.00%+	143,076.00	143,148.00	
21102001/22020401	Maintenance of Motor Vehicle/Transport Equipment	80,000.00		1,396,290.00	1,396,290.00	1,396,290.00+	100.00%+	349,107.00	349,281.00	
21102001/22020405	Maintenance of Plants and Generators			228,900.00	228,900.00	228,900.00+	100.00%+	57,231.00	57,261.00	
21102001/22020406	Other maintenance services	1,026,000.00	6,271,600.06	32,937,622.00	32,937,622.00	26,666,021.94+	80.96%+	8,235,228.00	8,239,347.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
21102001/22020605 Services			114,450.00	114,450.00	114,450.00+	100.00%+	28,617.00	28,632.00	
21102001/22020801	510,000.00	540,000.00	3,181,710.00	3,181,710.00	2,641,710.00+	83.03%+	795,507.00	795,906.00	
21102001/22020901	13,230.08	18,690.63	228,900.00	228,900.00	210,209.37+	91.83%+	57,231.00	57,261.00	
21102001/22021014 Defense			343,350.00	343,350.00	343,350.00+	100.00%+	85,845.00	85,887.00	
Total Overhead Cost	1,719,230.08	6,885,290.69	40,376,872.00	40,376,872.00	33,491,581.31+	82.95%+	10,095,228.00	10,100,283.00	
Total Recurrent Exp	233,336,222.56	244,326,741.59	1,209,150,247.00	1,209,150,247.00	964,823,505.41+	79.79%+	302,317,734.00	302,468,898.00	
21106001 - School of Health Technology Obosi									
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21104001 - School of Nursing & Midwifery-Nkpor									
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21104002 - School of Nursing & Midwifery Iyi- Enu									
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21104003 - Our Lady of Lourdes Hosp.Sch. of Nursery Ihiala									
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21027001 - Chukwuemeka Odumegwu Teaching Hospital									
21027001/21010100			577,500,000.00	577,500,000.00	577,500,000.00+	100.00%+	144,389,409.00	144,461,604.00	
Total Personal Cost			1,155,000,000.00	1,155,000,000.00	1,155,000,000.00+	100.00%+	144,389,409.00	144,461,604.00	
21027001/22020101			11,267,448.00	11,267,448.00	11,267,448.00+	100.00%+	2,817,141.00	2,818,551.00	
21027001/22020102			2,143,887.00	2,143,887.00	2,143,887.00+	100.00%+	536,025.00	536,292.00	
21027001/22020103			6,135,192.00	6,135,192.00	6,135,192.00+	100.00%+	1,533,951.00	1,534,719.00	
21027001/22020104			14,290,352.00	14,290,352.00	14,290,352.00+	100.00%+	3,572,943.00	3,574,728.00	
21027001/22020201			35,520,000.00	35,520,000.00	35,520,000.00+	100.00%+	8,880,885.00	8,885,325.00	
21027001/22020202			811,654.00	811,654.00	811,654.00+	100.00%+	202,935.00	203,037.00	
21027001/22020203			342,657.00	342,657.00	342,657.00+	100.00%+	85,671.00	85,713.00	
21027001/22020205			391,608.00	391,608.00	391,608.00+	100.00%+	97,911.00	97,959.00	
21027001/22020208			920,279.00	920,279.00	920,279.00+	100.00%+	230,091.00	230,205.00	
21027001/22020301			4,141,255.00	4,141,255.00	4,141,255.00+	100.00%+	1,035,417.00	1,035,936.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
21027001/22020305 document			97,902.00	97,902.00	97,902.00+	100.00%+	24,477.00	24,489.00	
21027001/22020309			1,642,598.00	1,642,598.00	1,642,598.00+	100.00%+	410,688.00	410,892.00	
21027001/22020401 and trnsport equipment			3,273,843.00	3,273,843.00	3,273,843.00+	100.00%+	818,541.00	818,949.00	
21027001/22020402			1,286,649.00	1,286,649.00	1,286,649.00+	100.00%+	321,696.00	321,858.00	
21027001/22020403 Equipment			10,732,168.00	10,732,168.00	10,732,168.00+	100.00%+	2,683,311.00	2,684,652.00	
21027001/22020406	318,745,455.00	218,497,079.00	854,565.00	854,565.00	217,642,514.00-	25,468.22%-	213,663.00	213,771.00	
21027001/22020501			4,442,375.00	4,442,375.00	4,442,375.00+	100.00%+	1,110,705.00	1,111,260.00	
21027001/22020601			33,300,000.00	33,300,000.00	33,300,000.00+	100.00%+	8,325,831.00	8,329,995.00	
21027001/22020602			3,157,116.00	3,157,116.00	3,157,116.00+	100.00%+	789,357.00	789,753.00	
21027001/22020708			140,600,000.00	140,600,000.00	140,600,000.00+	100.00%+	35,153,508.00	35,171,085.00	
21027001/22020801			4,440,000.00	4,440,000.00	4,440,000.00+	100.00%+	1,110,111.00	1,110,666.00	
21027001/22020802 fuel cost			485,456.00	485,456.00	485,456.00+	100.00%+	121,374.00	121,434.00	
21027001/22020803			55,944,000.00	55,944,000.00	55,944,000.00+	100.00%+	13,987,395.00	13,994,388.00	
21027001/22020901			1,642,599.00	1,642,599.00	1,642,599.00+	100.00%+	410,688.00	410,892.00	
21027001/22021001			8,584,000.00	8,584,000.00	8,584,000.00+	100.00%+	2,146,215.00	2,147,289.00	
21027001/22021002 Allowance			6,013,794.00	6,013,794.00	6,013,794.00+	100.00%+	1,503,597.00	1,504,350.00	
21027001/22021003			16,528,925.00	16,528,925.00	16,528,925.00+	100.00%+	4,132,641.00	4,134,708.00	
21027001/22021006			15,312.00	15,312.00	15,312.00+	100.00%+	3,828.00	3,831.00	
21027001/22021007			677,646,344.00	677,646,344.00	677,646,344.00+	100.00%+	169,428,492.00	169,513,206.00	
21027001/22021014			413,602.00	413,602.00	413,602.00+	100.00%+	103,410.00	103,461.00	
21027001/22021021			1,504,297.00	1,504,297.00	1,504,297.00+	100.00%+	376,113.00	376,302.00	
Total Overhead Cost	318,745,455.00	218,497,079.00	1,048,569,877.00	1,048,569,877.00	830,072,798.00+	79.16%+	262,168,611.00	262,299,696.00	
Total Recurrent Exp	318,745,455.00	218,497,079.00	2,203,569,877.00	2,203,569,877.00	1,985,072,798.00+	90.08%+	406,558,020.00	406,761,300.00	

21003001 - Anambra State Primary Health Care Dev
Agency

21003001/22020101 Training	50,000.00	117,000.00	136,067.00	136,067.00	19,067.00+	14.01%+	34,020.00	34,038.00	
21003001/22020102 Others	116,000.00	60,000.00	1,364,097.00	1,364,097.00	1,304,097.00+	95.60%+	341,058.00	341,229.00	
21003001/22020201	22,000.00	37,000.00	179,608.00	179,608.00	142,608.00+	79.40%+	44,904.00	44,925.00	
21003001/22020202	20,000.00	90,000.00	163,280.00	163,280.00	73,280.00+	44.88%+	40,824.00	40,845.00	
21003001/22020203			90,000.00	1,828,736.00	1,738,736.00+	95.08%+	457,230.00	457,458.00	
21003001/22020301 Consumables	160,000.00	388,000.00	1,469,520.00	1,469,520.00	1,081,520.00+	73.60%+	367,416.00	367,599.00	
21003001/22020306 Documents			68,670.00	68,670.00	68,670.00+	100.00%+	17,169.00	17,178.00	
21003001/22020401 Vehicle/Transport Equipment	60,000.00	300,000.00	1,206,458.00	1,206,458.00	906,458.00+	75.13%+	301,644.00	301,794.00	
21003001/22020403 Building Residential Qtrs			16,328.00	16,328.00	16,328.00+	100.00%+	4,083.00	4,086.00	
21003001/22020405 Generators	20,000.00		210,450.00	210,450.00	210,450.00+	100.00%+	52,617.00	52,644.00	
21003001/22020406 Organisation	493,700.00	777,500.00	4,134,612.00	4,134,612.00	3,357,112.00+	81.20%+	1,033,755.00	1,034,271.00	
21003001/22020601	107,000.00	180,000.00	1,191,944.00	1,191,944.00	1,011,944.00+	84.90%+	298,017.00	298,167.00	
21003001/22020602			181,422.00	181,422.00	181,422.00+	100.00%+	45,360.00	45,384.00	
21003001/22020605 Services	20,000.00	30,000.00	1,063,134.00	1,063,134.00	1,033,134.00+	97.18%+	265,809.00	265,941.00	
21003001/22020801	236,000.00	200,000.00	997,822.00	997,822.00	797,822.00+	79.96%+	249,483.00	249,609.00	
21003001/22020802 Fuel Cost			94,992.00	94,992.00	94,992.00+	100.00%+	23,751.00	23,763.00	
21003001/22020803	100,000.00	420,000.00	3,420,408.00	3,420,408.00	3,000,408.00+	87.72%+	855,186.00	855,615.00	
21003001/22020901 Interest)	21,646.60	4,162.31	94,992.00	94,992.00	90,829.69+	95.62%+	23,751.00	23,763.00	
21003001/22021001	130,000.00		3,420,408.00	3,420,408.00	3,420,408.00+	100.00%+	855,186.00	855,615.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
21003001/22021002	Honorarium & Sitting Allowance	540,000.00	1,660,000.00	14,187,218.00	14,187,218.00	12,527,218.00+	88.30%+	3,547,158.00	3,548,931.00	
21003001/22021003	Publicity & Advertisements			181,422.00	181,422.00	181,422.00+	100.00%+	45,360.00	45,384.00	
21003001/22021004	Medical Expenses	220,000.00		1,542,089.00	1,542,089.00	1,542,089.00+	100.00%+	385,560.00	385,752.00	
21003001/22021006	Postage & Courier Services	20,000.00	20,000.00	126,996.00	126,996.00	106,996.00+	84.25%+	31,752.00	31,767.00	
21003001/22021007	Welfare Packages			786,828.00	786,828.00	786,828.00+	100.00%+	196,728.00	196,827.00	
21003001/22021014	Budget Preparation and Defense			1,678,156.00	1,678,156.00	1,678,156.00+	100.00%+	419,580.00	419,790.00	
Total Overhead Cost		2,336,346.60	4,373,662.31	39,745,657.00	39,745,657.00	35,371,994.69+	89.00%+	9,937,401.00	9,942,375.00	
Total Recurrent Exp		2,336,346.60	4,373,662.31	39,745,657.00	39,745,657.00	35,371,994.69+	89.00%+	9,937,401.00	9,942,375.00	

21001002 - INDIGENEOUS MEDICINE AND HERBAL PRACTICE

21001002/22020101	Local Travel and Transport - Training	1,190,000.00		7,161,840.00	7,161,840.00	7,161,840.00+	100.00%+	1,790,637.00	1,791,531.00	
21001002/22020102	Local Travel and Transport- Others	10,000.00		4,116,000.00	4,116,000.00	4,116,000.00+	100.00%+	1,029,102.00	1,029,618.00	
21001002/22020202	Telephone Charge	170,000.00		4,116,000.00	4,116,000.00	4,116,000.00+	100.00%+	1,029,102.00	1,029,618.00	
21001002/22020203	Internet Access Charges			228,900.00	228,900.00	228,900.00+	100.00%+	57,231.00	57,261.00	
21001002/22020301	Office Stationeries/Computer Consumables			4,116,000.00	4,116,000.00	4,116,000.00+	100.00%+	1,029,102.00	1,029,618.00	
21001002/22020310	Teaching aids/ Instruction Materials			2,058,000.00	2,058,000.00	2,058,000.00+	100.00%+	514,551.00	514,809.00	
21001002/22020401	Maintenance of Motor Vehicle/Transport Equipment			3,087,000.00	3,087,000.00	3,087,000.00+	100.00%+	771,828.00	772,215.00	
21001002/22020402	Maintenance of Office Furniture			1,029,000.00	1,029,000.00	1,029,000.00+	100.00%+	257,277.00	257,406.00	
21001002/22020405	Maintenance of Plants & Generators			514,500.00	514,500.00	514,500.00+	100.00%+	128,637.00	128,700.00	
21001002/22020406	Other Maintenance Services			2,058,000.00	2,058,000.00	2,058,000.00+	100.00%+	514,551.00	514,809.00	
21001002/22020411	Maintenance of Communication Equipments			205,800.00	205,800.00	205,800.00+	100.00%+	51,456.00	51,483.00	
21001002/22020501	Local Training			3,704,400.00	3,704,400.00	3,704,400.00+	100.00%+	926,193.00	926,655.00	
21001002/22020801	Motor Vehicle Fuel Cost			5,145,000.00	5,145,000.00	5,145,000.00+	100.00%+	1,286,379.00	1,287,021.00	
21001002/22020802	Other Transport Equipment Fuel Cost			1,029,000.00	1,029,000.00	1,029,000.00+	100.00%+	257,277.00	257,406.00	
21001002/22020803	Plant/Generator Fuel Cost			205,800.00	205,800.00	205,800.00+	100.00%+	51,456.00	51,483.00	
21001002/22020901	Bank Charges (Other Than Interest)	1,709.45	510.64	20,580.00	20,580.00	20,069.36+	97.52%+	5,145.00	5,148.00	
21001002/22021001	Refreshment & Meals			2,366,700.00	2,366,700.00	2,366,700.00+	100.00%+	591,735.00	592,032.00	
21001002/22021002	Honorarium & Sitting Allowance			4,116,000.00	4,116,000.00	4,116,000.00+	100.00%+	1,029,102.00	1,029,618.00	
21001002/22021003	Publicity & Advertisements			2,058,000.00	2,058,000.00	2,058,000.00+	100.00%+	514,551.00	514,809.00	
21001002/22021007	Welfare Packages	630,000.00		11,010,300.00	11,010,300.00	11,010,300.00+	100.00%+	2,752,851.00	2,754,228.00	
21001002/22021008	Subscription To Professional Bodies			3,087,000.00	3,087,000.00	3,087,000.00+	100.00%+	771,828.00	772,215.00	
21001002/22021014	Budget Preparation and Defense			366,240.00	366,240.00	366,240.00+	100.00%+	91,569.00	91,614.00	
Total Overhead Cost		2,001,709.45	510.64	61,800,060.00	61,800,060.00	61,799,549.36+	100.00%+	15,451,560.00	15,459,297.00	
Total Recurrent Exp		2,001,709.45	510.64	61,800,060.00	61,800,060.00	61,799,549.36+	100.00%+	15,451,560.00	15,459,297.00	

21002001 - Anambra State Health Insurance Agency

21003002/22020101	Travel and Transport Training	353,000.00	369,000.00	4,255,440.00	4,255,440.00	3,886,440.00+	91.33%+	1,063,965.00	1,064,496.00	
21003002/22020102	Tranvel and Transport others	53,500.00	442,000.00	1,445,028.00	1,445,028.00	1,003,028.00+	69.41%+	361,293.00	361,473.00	
21003002/22020103	International Travel and Transport Training		60,000.00	38,099.00	38,099.00	21,901.00-	57.48%-	9,528.00	9,534.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
21003006/22020406 Organization	Upkeep of Government	76,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	131,265.00	131,331.00	
21003007/22000000 LGA Directorate, PHCA	Overhead Cost - Awka South	76,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	131,265.00	131,331.00	
21003007/22020406 Organization	Upkeep of Government	76,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	131,265.00	131,331.00	
21003008/22000000 LGA Directorate, PHCA	Overhead Cost - Awka North	76,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	131,265.00	131,331.00	
21003008/22020406 Organization	Upkeep of Government	76,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	131,265.00	131,331.00	
21003009/22000000 LGA Directorate, PHCA	Overhead Cost - Dunukofia	76,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	131,265.00	131,331.00	
21003009/22020406 Organization	Upkeep of Government	76,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	131,265.00	131,331.00	
21003010/22000000 LGA Directorate, PHCA	Overhead Cost - Ekwusigo	76,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	131,265.00	131,331.00	
21003010/22020406 Organization	Upkeep of Government	76,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	131,265.00	131,331.00	
21003011/22000000 Directorate, PHCA	Overhead Cost - Njikoka LGA	76,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	131,265.00	131,331.00	
21003011/22020406 Organization	Upkeep of Government	76,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	131,265.00	131,331.00	
21003012/22000000 Directorate, PHCA	Overhead Cost - Ihiala LGA	76,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	131,265.00	131,331.00	
21003012/22020406 Organization	Upkeep of Government	76,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	131,265.00	131,331.00	
21003013/22000000 LGA Directorate, PHCA	Overhead Cost - Idemili North	76,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	131,265.00	131,331.00	
21003013/22020406 Organization	Upkeep of Government	76,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	131,265.00	131,331.00	
21003014/22000000 South LGA Directorate, PHCA	Overhead Cost - Idemili	76,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	131,265.00	131,331.00	
21003014/22020406 Organization	Upkeep of Government	76,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	131,265.00	131,331.00	
21003015/22000000 LGA Directorate, PHCA	Overhead Cost - Nnewi North	76,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	131,265.00	131,331.00	
21003015/22020406 Organization	Upkeep of Government	76,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	131,265.00	131,331.00	
21003016/22000000 LGA Directorate, PHCA	Overhead Cost - Nnewi South	76,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	131,265.00	131,331.00	
21003016/22020406 Organization	Upkeep of Government	76,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	131,265.00	131,331.00	
21003017/22000000 LGA Directorate, PHCA	Overhead Cost - Ogbaru	76,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	131,265.00	131,331.00	
21003017/22020406 Organization	Upkeep of Government	76,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	131,265.00	131,331.00	
21003018/22000000 North LGA Directorate, PHCA	Overhead Cost - Onitsha	76,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	131,265.00	131,331.00	
21003018/22020406 Organization	Upkeep of Government	76,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	131,265.00	131,331.00	
21003019/22000000 South LGA Directorate, PHCA	Overhead Cost - Onitsha	76,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	131,265.00	131,331.00	
21003019/22020406 Organization	Upkeep of Government	76,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	131,265.00	131,331.00	
21003020/22000000 North LGA Directorate, PHCA	Overhead Cost - Orumba	76,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	131,265.00	131,331.00	
21003020/22020406 Organization	Upkeep of Government	76,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	131,265.00	131,331.00	
21003021/22000000 South LGA Directorate, PHCA	Overhead Cost - Orumba	76,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	131,265.00	131,331.00	
21003021/22020406 Organization	Upkeep of Government	76,000.00	114,000.00	525,000.00	525,000.00	411,000.00+	78.29%+	131,265.00	131,331.00	
210003022/22000000 Directorate, PHCA	Overhead Cost - Oyi LGA	78,000.00	78,000.00	525,000.00	525,000.00	447,000.00+	85.14%+	131,262.00	131,328.00	
210003022/22020406 Organization	Upkeep of Government	78,000.00	78,000.00	525,000.00	525,000.00	447,000.00+	85.14%+	131,262.00	131,328.00	
21027002/22020400 Hospital Onitsha	Overhed Cost - General	600,000.00	400,000.00	630,000.00	630,000.00	230,000.00+	36.51%+	157,515.00	157,593.00	
21027002/22020406 Organisation	Upkeep of Government	600,000.00	400,000.00	630,000.00	630,000.00	230,000.00+	36.51%+	157,515.00	157,593.00	
21027003/22020400 Hospital Enugu-Ukwu	Overhed Cost - General	600,000.00	575,000.00	525,000.00	525,000.00	50,000.00-	9.52%-	131,265.00	131,331.00	

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
21027003/22020406 Organisation	Upkeep of Government	600,000.00	575,000.00	525,000.00	525,000.00	50,000.00-	9.52%-	131,265.00	131,331.00	
21027004/22020400 Hospital Orumba	Overhed Cost - General			105,000.00	105,000.00	105,000.00+	100.00%+	26,253.00	26,265.00	
21027004/22020406 Organisation	Upkeep of Government			105,000.00	105,000.00	105,000.00+	100.00%+	26,253.00	26,265.00	
21027005/22020400 Hospital Ekwulobia	Overhed Cost - General	600,000.00	575,000.00	525,000.00	525,000.00	50,000.00-	9.52%-	131,265.00	131,331.00	
21027005/22020406 Organisation	Upkeep of Government	600,000.00	575,000.00	525,000.00	525,000.00	50,000.00-	9.52%-	131,265.00	131,331.00	
21027006/22020400 Hospital Ogidi	Overhed Cost - General	260,000.00	190,000.00	210,000.00	210,000.00	20,000.00+	9.52%+	52,506.00	52,533.00	
21027006/22020406 Organisation	Upkeep of Government	260,000.00	190,000.00	210,000.00	210,000.00	20,000.00+	9.52%+	52,506.00	52,533.00	
21027007/22020400 Hospital Osomala	Overhed Cost - General	100,000.00	90,000.00	157,500.00	157,500.00	67,500.00+	42.86%+	39,381.00	39,402.00	
21027007/22020406 Organisation	Upkeep of Government	100,000.00	90,000.00	157,500.00	157,500.00	67,500.00+	42.86%+	39,381.00	39,402.00	
21027008/22020400 Hospital Agulu	Overhed Cost - General	200,000.00	140,000.00	210,000.00	210,000.00	70,000.00+	33.33%+	52,506.00	52,533.00	
21027008/22020406 Organisation	Upkeep of Government	200,000.00	140,000.00	210,000.00	210,000.00	70,000.00+	33.33%+	52,506.00	52,533.00	
21027009/22020400 Hospital Nimo	Overhed Cost - General	170,000.00	90,000.00	210,000.00	210,000.00	120,000.00+	57.14%+	52,506.00	52,533.00	
21027009/22020406 Organisation	Upkeep of Government	170,000.00	90,000.00	210,000.00	210,000.00	120,000.00+	57.14%+	52,506.00	52,533.00	
21027010/22020400 Hospital Okija	Overhed Cost - General	150,000.00	150,000.00	210,000.00	210,000.00	60,000.00+	28.57%+	52,506.00	52,533.00	
21027010/22020406 Organisation	Upkeep of Government	150,000.00	150,000.00	210,000.00	210,000.00	60,000.00+	28.57%+	52,506.00	52,533.00	
21027011/22020400 Hospital Oraifite	Overhed Cost - General	360,000.00	190,000.00	210,000.00	210,000.00	20,000.00+	9.52%+	52,506.00	52,533.00	
21027011/22020406 Organisation	Upkeep of Government	360,000.00	190,000.00	210,000.00	210,000.00	20,000.00+	9.52%+	52,506.00	52,533.00	
21027012/22020400 Hospital Nnobi	Overhed Cost - General	200,000.00	190,000.00	157,500.00	157,500.00	32,500.00-	20.63%-	39,381.00	39,402.00	
21027012/22020406 Organisation	Upkeep of Government	200,000.00	190,000.00	157,500.00	157,500.00	32,500.00-	20.63%-	39,381.00	39,402.00	
21027013/22020400 Hospital Ukpok	Overhed Cost - General	120,000.00	190,000.00	210,000.00	210,000.00	20,000.00+	9.52%+	52,506.00	52,533.00	
21027013/22020406 Organisation	Upkeep of Government	120,000.00	190,000.00	210,000.00	210,000.00	20,000.00+	9.52%+	52,506.00	52,533.00	
21027014/22020400 Hospital Ichi	Overhed Cost - General	150,000.00	190,000.00	210,000.00	210,000.00	20,000.00+	9.52%+	52,506.00	52,533.00	
21027014/22020406 Organisation	Upkeep of Government	150,000.00	190,000.00	210,000.00	210,000.00	20,000.00+	9.52%+	52,506.00	52,533.00	
21027015/22020400 Hospital Mbaoku	Overhed Cost - General	100,000.00	50,000.00	315,000.00	315,000.00	265,000.00+	84.13%+	78,759.00	78,798.00	
21027015/22020406 Organisation	Upkeep of Government	100,000.00	50,000.00	315,000.00	315,000.00	265,000.00+	84.13%+	78,759.00	78,798.00	
21027016/22020400 Hospital Amanuke	Overhed Cost - General	200,000.00	190,000.00	157,500.00	157,500.00	32,500.00-	20.63%-	39,381.00	39,402.00	
21027016/22020406 Organisation	Upkeep of Government	200,000.00	190,000.00	157,500.00	157,500.00	32,500.00-	20.63%-	39,381.00	39,402.00	
21027017/22020400 Hospital Ifite-Dunu	Overhed Cost - General	200,000.00		210,000.00	210,000.00	210,000.00+	100.00%+	52,506.00	52,533.00	
21027017/22020406 Organisation	Upkeep of Government	200,000.00		210,000.00	210,000.00	210,000.00+	100.00%+	52,506.00	52,533.00	
21027018/22020400 Hospital Umuleri	Overhed Cost - General	400,000.00	475,000.00	315,000.00	315,000.00	160,000.00-	50.79%-	78,759.00	78,798.00	
21027018/22020406 Organisation	Upkeep of Government	400,000.00	475,000.00	315,000.00	315,000.00	160,000.00-	50.79%-	78,759.00	78,798.00	
21027019/22020400 Hospital Umuochu	Overhed Cost - General	260,000.00	190,000.00	210,000.00	210,000.00	20,000.00+	9.52%+	52,506.00	52,533.00	
21027019/22020406 Organisation	Upkeep of Government	260,000.00	190,000.00	210,000.00	210,000.00	20,000.00+	9.52%+	52,506.00	52,533.00	
21027020/22020400 Hospital Nnokwa	Overhed Cost - General			210,000.00	210,000.00	210,000.00+	100.00%+	52,506.00	52,533.00	
21027020/22020406 Organisation	Upkeep of Government			210,000.00	210,000.00	210,000.00+	100.00%+	52,506.00	52,533.00	
21027021/22020400 Hospital Nando	Overhed Cost - General			210,000.00	210,000.00	210,000.00+	100.00%+	52,506.00	52,533.00	

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
21027021/22020406 Organisation	Upkeep of Government			210,000.00	210,000.00	210,000.00+	100.00%+	52,506.00	52,533.00	
21027022/22020400 Hospital Enugu Abor	Overhed Cost - Cottage			210,000.00	210,000.00	210,000.00+	100.00%+	52,506.00	52,533.00	
21027022/22020406 Organisation	Upkeep of Government			210,000.00	210,000.00	210,000.00+	100.00%+	52,506.00	52,533.00	
21027023/22020400 Idemili	Overhed Cost - C.H.C. Ideani			105,000.00	105,000.00	105,000.00+	100.00%+	26,253.00	26,265.00	
21027023/22020406 Organisation	Upkeep of Government			105,000.00	105,000.00	105,000.00+	100.00%+	26,253.00	26,265.00	
21027024/22020400	Overhed Cost - C.H.C. Atani	120,000.00	90,000.00	210,000.00	210,000.00	120,000.00+	57.14%+	52,506.00	52,533.00	
21027024/22020406 Organisation	Upkeep of Government	120,000.00	90,000.00	210,000.00	210,000.00	120,000.00+	57.14%+	52,506.00	52,533.00	
21027025/22020400 Umuoba Anam	Overhed Cost - C.H.C.	100,000.00	90,000.00	63,000.00	63,000.00	27,000.00-	42.86%-	15,753.00	15,762.00	
21027025/22020406 Organisation	Upkeep of Government	100,000.00	90,000.00	63,000.00	63,000.00	27,000.00-	42.86%-	15,753.00	15,762.00	
21027026/22020400	Overhed Cost - C.H.C. Nagwu	100,000.00	90,000.00	126,000.00	126,000.00	36,000.00+	28.57%+	31,503.00	31,518.00	
21027026/22020406 Organisation	Upkeep of Government	100,000.00	90,000.00	126,000.00	126,000.00	36,000.00+	28.57%+	31,503.00	31,518.00	
21027027/22020400 Osumenyi	Overhed Cost - C.H.C.	120,000.00	90,000.00	210,000.00	210,000.00	120,000.00+	57.14%+	52,506.00	52,533.00	
21027027/22020406 Organisation	Upkeep of Government	120,000.00	90,000.00	210,000.00	210,000.00	120,000.00+	57.14%+	52,506.00	52,533.00	
21027028/22020400	Overhed Cost - C.H.C. Azia	100,000.00	90,000.00	105,000.00	105,000.00	15,000.00+	14.29%+	26,253.00	26,265.00	
21027028/22020406 Organisation	Upkeep of Government	100,000.00	90,000.00	105,000.00	105,000.00	15,000.00+	14.29%+	26,253.00	26,265.00	
21027029/22020400	Overhed Cost - C.H.C. Achina	100,000.00	90,000.00	840,000.00	840,000.00	750,000.00+	89.29%+	210,021.00	210,126.00	
21027029/22020406 Organisation	Upkeep of Government	100,000.00	90,000.00	840,000.00	840,000.00	750,000.00+	89.29%+	210,021.00	210,126.00	
21027030/22020400 Mgbakwu	Overhed Cost - C.H.C.	140,000.00	90,000.00	840,000.00	840,000.00	750,000.00+	89.29%+	210,021.00	210,126.00	
21027030/22020406 Organisation	Upkeep of Government	140,000.00	90,000.00	840,000.00	840,000.00	750,000.00+	89.29%+	210,021.00	210,126.00	
21027031/22020400 Hospital Agulu-Uzoigbo	Overhed Cost - General	160,000.00	140,000.00	157,500.00	157,500.00	17,500.00+	11.11%+	39,381.00	39,402.00	
21027031/22020406 Organisation	Upkeep of Government	160,000.00	140,000.00	157,500.00	157,500.00	17,500.00+	11.11%+	39,381.00	39,402.00	
21027032/22020400 Hospital Nawfia	Overhed Cost - Psychiatric	1,050,000.00	775,000.00	525,000.00	525,000.00	250,000.00-	47.62%-	131,265.00	131,331.00	
21027032/22020406 Organisation	Upkeep of Government	1,050,000.00	775,000.00	525,000.00	525,000.00	250,000.00-	47.62%-	131,265.00	131,331.00	
21003023/22000000 Umuchu Health Post	Overhead Cost - Achala			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003023/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003024/22000000 Comprehensive Health Centre	Overhead Cost - Achina			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003024/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003025/22000000 Primary Health Centre	Overhead Cost - Aguata			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003025/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003026/22000000 Ezechukwu Primary Health Centre	Overhead Cost - Agulu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003026/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003027/22000000 Aguluezechukwu Health Post	Overhead Cost -			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003027/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003028/22000000 Primary Health Centre	Overhead Cost - Akpo			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003028/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003029/22000000 Primary Health Centre	Overhead Cost - Aku Ezinifite			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003029/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	

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	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
21003048/22000000 Primary Health Centre first			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003048/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003049/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003049/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003050/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003050/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003051/22000000 Aguluezechukwu Primary Health Cent			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003051/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003052/22000000 Primary Health Centre Igboukwu.			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003052/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003053/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003053/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003054/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003054/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003055/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003055/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003056/22000000 Akukwa Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003056/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003057/22000000 Isuofia Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003057/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003058/22000000 Umuchu Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003058/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003059/22000000 Ekwulobia Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003059/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003060/22000000 Ekwulobia Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003060/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003061/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003061/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003062/22000000 General Hospital			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003062/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003063/22000000 Isuofia Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003063/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003064/22000000 Uga Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003064/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003065/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003065/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	

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	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
21003066/22000000 Uga Model Primary Health Centre 21003066/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003067/22000000 Nsugbe Primary Health Centre 21003067/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003068/22000000 Primary Health Centre 21003068/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003069/22000000 Health Centre 21003069/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003070/22000000 Primary Health Centre 21003070/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003071/22000000 Aguleri Primary Health Centre 21003071/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003072/22000000 Model Primary Health Center 21003072/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003073/22000000 Primary Health Centre 21003073/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003074/22000000 Primary Health Centre 21003074/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003075/22000000 Farm Primary Health Centre 21003075/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003076/22000000 New Primary Health Centre 21003076/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003077/22000000 Old Primary Health Centre 21003077/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003078/22000000 Primary Health Centre 21003078/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003079/22000000 Primary Health Centre 21003079/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003080/22000000 Primary Health Centre 21003080/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003081/22000000 Health Post 21003081/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003082/22000000 Primary Health Centre 21003082/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003083/22000000 Model Primary Health Centre 21003083/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
21003102/22000000 Model Primary Health Centre	Overhead Cost - NZAM			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003102/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003103/22000000 Primary Health Centre	Overhead Cost - Obodootu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003103/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003104/22000000 Primary Health Centre	Overhead Cost - Odeh			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003104/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003105/22000000 Primary Health Centre	Overhead Cost - Odekpe			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003105/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003106/22000000 Primary Health Centre	Overhead Cost - Onono			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003106/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003107/22000000 Primary Health Center	Overhead Cost - Oroma Etti			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003107/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003108/22000000 Referral Health Centre	Overhead Cost - Oroma-Etti			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003108/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003109/22000000 Primary Health Centre	Overhead Cost - Umudeze			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003109/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003110/22000000 Primary Health Centre	Overhead Cost - Umudora			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003110/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003111/22000000 Primary Health Centre	Overhead Cost - Umuem			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003111/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003112/22000000 Anam Health Centre1	Overhead Cost - Umueze-			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003112/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003113/22000000 Umuezeanam 2 Primary Health Centre	Overhead Cost -			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003113/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003114/22000000 Primary Health Centre	Overhead Cost - Umuikwu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003114/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003115/22000000 Anam Comprehensive Health Centre	Overhead Cost - Umuoba-			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003115/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003116/22000000 Primary Health Centre	Overhead Cost - Umuonuora			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003116/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003117/22000000 Primary Health Centre	Overhead Cost - Adazi Ani 1			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003117/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003118/22000000 Primary Health Centre	Overhead Cost - Adazi Enu 1			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003118/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003119/22000000 Nnukwu Community Reproductive Referral	Overhead Cost - Adazi-			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003119/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
21003120/22000000 Adazinnukwu Health Post	Overhead Cost -			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003120/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003121/22000000 General Hospital	Overhead Cost - Agulu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003121/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003122/22000000 General Hospital	Overhead Cost - Aguluizugbo			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003122/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003123/22000000 Primary Health Centre	Overhead Cost - Aguluzigbo			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003123/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003124/22000000 Primary Health Centre	Overhead Cost - Akwankwo			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003124/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003125/22000000 Model Primary Health Centre	Overhead Cost - Amatutu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003125/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003126/22000000 Agulu health post	Overhead Cost - Amorji			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003126/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003127/22000000 Reproductive Referral Health Centr	Overhead Cost - Community			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003127/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003128/22000000 Adazi Health Post	Overhead Cost - Enugwu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003128/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003129/22000000 Primary Health Centre	Overhead Cost - Ichida 11			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003129/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003130/22000000 Health Post Agulu	Overhead Cost - Ifite Ani			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003130/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003131/22000000 primary heath centre	Overhead Cost - ifite ani			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003131/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003132/22000000 Primary Health Centre	Overhead Cost - Nkitaku			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003132/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003133/22000000 Azikiwe University Teaching Hospital	Overhead Cost - Nnamdi			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003133/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003134/22000000 Community Reproductive Referral Health	Overhead Cost - Nneni			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003134/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003135/22000000 Primary Health Centre	Overhead Cost - Nneogidi			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003135/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003136/22000000 Primary Health Centre	Overhead Cost - Nneoha			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003136/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003137/22000000 Primary Health Centre	Overhead Cost - Nri 1			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003137/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
21003138/22000000 Primary Health Centre	Overhead Cost - Nri 2			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003138/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003139/22000000 Hospital	Overhead Cost - Nri General	200,000.00	190,000.00	140,000.00	140,000.00	50,000.00-	35.71%-	35,004.00	35,022.00	
21003139/22020406 Organization	Upkeep of Government	200,000.00	190,000.00	140,000.00	140,000.00	50,000.00-	35.71%-	35,004.00	35,022.00	
21003140/22000000 Primary Health Centre	Overhead Cost - Obeagu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003140/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003141/22000000 HEALTH POST	Overhead Cost - OBELEDU			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003141/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003142/22000000 Primary Health Centre	Overhead Cost - Obeledu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003142/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003143/22000000 Primary Health Centre	Overhead Cost - Ogwenioji			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003143/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003144/22000000 Health Centre Adazi Ani 2	Overhead Cost - Primary			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003144/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003145/22000000 Primary Health Centre	Overhead Cost - Ubulu Ichida			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003145/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003146/22000000 Primary Health Centre	Overhead Cost - Ukunu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003146/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003147/22000000 Primary Health Centre	Overhead Cost - Umuabani			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003147/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003148/22000000 Primary Health post Agulu	Overhead Cost - Umubialla			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003148/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003149/22000000 Primary Health Centre	Overhead Cost - Umunri			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003149/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003150/22000000 Primary Health Centre	Overhead Cost - Umuowelle			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003150/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003151/22000000 Health Post	Overhead Cost - Achalla			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003151/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003152/22000000 Health Post	Overhead Cost - Achalla LGA			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003152/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003153/22000000 Maternal and Child Health Care Centr	Overhead Cost - Achalla			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003153/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003154/22000000 Primary Health Centre	Overhead Cost - Achalla			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003154/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003155/22000000 Health Post	Overhead Cost - Amansea			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003155/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	

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21003156/22000000 General Hospital	Overhead Cost - Amanuke			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003156/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003157/22000000 Health Post	Overhead Cost - Amanuke			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003157/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003158/22000000 Primary Health Centre	Overhead Cost - Amanuke			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003158/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003159/22000000 Ofemmili Health Post	Overhead Cost - Awba			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003159/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003160/22000000 Ofemmili Primary Health Centre	Overhead Cost - Awba			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003160/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003161/22000000 Health Post	Overhead Cost - Isuaniocha			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003161/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003162/22000000 Primary Health Centre	Overhead Cost - Isuaniocha			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003162/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003163/22000000 General Hospital	Overhead Cost - Mgbakwu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003163/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003164/22000000 Health Post	Overhead Cost - Mgbakwu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003164/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003165/22000000 Primary Health Centre	Overhead Cost - Mgbakwu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003165/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003166/22000000 Ebenebe Health Post	Overhead Cost - Obuno			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003166/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003167/22000000 Ebenebe Primary Health Centre	Overhead Cost - Ofuobi			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003167/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003168/22000000 Amansea Primary Health Centre	Overhead Cost - Okukwa			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003168/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003169/22000000 Primary Health Centre	Overhead Cost - Orebe			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003169/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003170/22000000 Primary Health Centre	Overhead Cost - Ugbene			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003170/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003171/22000000 Health Post	Overhead Cost - Ugbenu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003171/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003172/22000000 Primary Health Centre	Overhead Cost - Ugbenu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003172/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003173/22000000 Health Post	Overhead Cost - Umuji			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003173/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	

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21003174/22000000 Primary Health Center	Overhead Cost - Umuogbuefi			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003174/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003175/22000000 Post	Overhead Cost - Urum Health			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003175/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003176/22000000 Primary Health Centre	Overhead Cost - Urum			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003176/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003177/22000000 Health Post	Overhead Cost - Agulu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003177/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003178/22000000 Primary Health Centre	Overhead Cost - Akabor			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003178/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003179/22000000 Maternal And Child Health Clinic	Overhead Cost - Amawbia			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003179/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003180/22000000 Prison Clinic	Overhead Cost - Amawbia			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003180/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003181/22000000 Heath Post	Overhead Cost - Amikwo			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003181/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003182/22000000 Chukwuemeka Odumegwu Ojukwu University Teachi	Overhead Cost -			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003182/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003183/22000000 Health Post	Overhead Cost - Ezeoye			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003183/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003184/22000000 Health Post	Overhead Cost - Ezinator			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003184/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003185/22000000 Eziokpalaiigwe Amawbia Health Post	Overhead Cost -			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003185/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003186/22000000 Eziyoe/Ezeawulu Primary Health Centre	Overhead Cost -			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003186/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003187/22000000 Primary Health Centre	Overhead Cost - Isiagu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003187/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003188/22000000 Health Post	Overhead Cost - Isiakpu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003188/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003189/22000000 General Hospital	Overhead Cost - Mbaukwu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003189/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003190/22000000 Health Post	Overhead Cost - Mopol Base			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003190/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003191/22000000 Health Post	Overhead Cost - Namkpu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003191/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	

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21003192/22000000 Health Post	Overhead Cost - Ngodo Nise			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003192/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003193/22000000 Health Centre	Overhead Cost - Nibo Basic			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003193/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003194/22000000 Primary Health Center	Overhead Cost - Nibo			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003194/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003195/22000000 Primary Health Centre	Overhead Cost - Nise			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003195/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003196/22000000 Awka Health Post	Overhead Cost - Nkwelle			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003196/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003197/22000000 Arah Health Post	Overhead Cost - Obeagu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003197/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003198/22000000 Primary Health Centre	Overhead Cost - Okpuno			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003198/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003199/22000000 Mbaukwu Health Post	Overhead Cost - Ovollo			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003199/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003200/22000000 Health Centre Umuokpu	Overhead Cost - Primary			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003200/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003201/22000000 Primary Health Center	Overhead Cost - Umuawulu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003201/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003202/22000000 Primary Health Centre	Overhead Cost - Umudioka			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003202/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003203/22000000 Amawbia Health Centre	Overhead Cost - Umueze			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003203/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003204/22000000 Amawbia Health Post	Overhead Cost - Umueze			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003204/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003205/22000000 Health Post	Overhead Cost - Umuogbunu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003205/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003206/22000000 Health Post	Overhead Cost - Umuzocha			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003206/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003207/22000000 Primary Health Center	Overhead Cost - Akanator			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003207/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003208/22000000 Primary Health Centre	Overhead Cost - Amaisudala			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003208/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003209/22000000 Primary Health Centre	Overhead Cost - Amikwe			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003209/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	

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	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
21003246/22000000 Isuofia II Central Health centre Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003247/22000000 Health Post Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003248/22000000 Primary Health Centre Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003249/22000000 Health Center Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003250/22000000 Health Post Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003251/22000000 Primary Health Centre Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003252/22000000 Primary Health Centre Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003253/22000000 Primary Health Post Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003254/22000000 Health Post Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003255/22000000 Primary Health Centre Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003256/22000000 Primary Health Centre Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003257/22000000 Primary Health Post Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003258/22000000 Health Post Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003259/22000000 Infant Welfare Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003260/22000000 Primary Health Centre Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003261/22000000 Primary Health Centre Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003262/22000000 Primary Health Centre Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003263/22000000 Primary Health Centre Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
21003264/22000000	Overhead Cost - Eziamakwa Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003264/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003265/22000000	Overhead Cost - Eziora Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003265/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003266/22000000	Overhead Cost - Ezumeri Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003266/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003267/22000000	Overhead Cost - Ibolo Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003267/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003268/22000000	Overhead Cost - Ichi General Hospital			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003268/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003269/22000000	Overhead Cost - Ichi Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003269/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003270/22000000	Overhead Cost - Ichi Referral Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003270/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003271/22000000	Overhead Cost - Ifite Primary Health Centre St Thomas Aquina			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003271/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003272/22000000	Overhead Cost - Ihembosi Model Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003272/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003273/22000000	Overhead Cost - Ihembosi Referral Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003273/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003274/22000000	Overhead Cost - Irefi Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003274/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003275/22000000	Overhead Cost - Isingwu Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003275/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003276/22000000	Overhead Cost - Maternal and Child Health Centre Ozubulu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003276/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003277/22000000	Overhead Cost - Nza Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003277/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003278/22000000	Overhead Cost - Ofufe Nza Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003278/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003279/22000000	Overhead Cost - Ogbe Ezumeri Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003279/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003280/22000000	Overhead Cost - Oraifite General Hospital			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003280/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003281/22000000	Overhead Cost - Orifite Referral Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003281/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
21003300/22000000 Primary Health Centre	Overhead Cost - Awada			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003300/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003301/22000000 Nkemena Health Post	Overhead Cost - Bishop			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003301/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003302/22000000 Health Post	Overhead Cost - Eke Umuoji			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003302/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003303/22000000 Enekwasumpu Health Post	Overhead Cost -			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003303/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003304/22000000 Primary Health Centre	Overhead Cost - Eziowelle			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003304/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003305/22000000 Health Post	Overhead Cost - Holy Trinity			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003305/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003306/22000000 Post	Overhead Cost - Ibolo Health			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003306/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003307/22000000 Primary Health Centre	Overhead Cost - Ideani			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003307/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003308/22000000 Health Post	Overhead Cost - Methodist			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003308/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003309/22000000 Health Post	Overhead Cost - Ndiagu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003309/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003310/22000000 Health Post	Overhead Cost - Nkpor Uno			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003310/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003311/22000000 Model Primary Health Centre	Overhead Cost - Nkpor Uno			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003311/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003312/22000000 Health Post	Overhead Cost - Nkwo Obosi			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003312/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003313/22000000 Primary Health Centre	Overhead Cost - Nsukwu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003313/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003314/22000000 Primary Health Centre	Overhead Cost - Obosi Model			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003314/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003315/22000000 Health Post	Overhead Cost - Odida Ogidi			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003315/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003316/22000000 Primary Health Centre	Overhead Cost - Odida			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003316/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003317/22000000 Obosi Health Post	Overhead Cost - Oduke			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003317/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
21003318/22000000	Overhead Cost - Odume			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003318/22020406	Health Post Obosi									
21003318/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003319/22000000	Overhead Cost - Ogbu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003319/22020406	Primary Health Post									
21003319/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003320/22000000	Overhead Cost - Ogidi Ani			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003320/22020406	Health Post									
21003320/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003321/22000000	Overhead Cost - Ogidi			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003321/22020406	General Hospital Ogidi									
21003321/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003322/22000000	Overhead Cost - Ogidi			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003322/22020406	Maternal and Child Health Clinic									
21003322/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003323/22000000	Overhead Cost - Ogidi Uru			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003323/22020406	Primary Health Centre									
21003323/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003324/22000000	Overhead Cost - Oraukwu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003324/22020406	Primary Health Centre									
21003324/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003325/22000000	Overhead Cost - Owelleaja			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003325/22020406	Health Post									
21003325/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003326/22000000	Overhead Cost -			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003326/22020406	Resurrection Health Post									
21003326/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003327/22000000	Overhead Cost - St Edmond			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003327/22020406	Health Post									
21003327/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003328/22000000	Overhead Cost - St James			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003328/22020406	Health Post Obosi									
21003328/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003329/22000000	Overhead Cost - St Marks			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003329/22020406	Nkpor Health Post									
21003329/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003330/22000000	Overhead Cost - Ugwuagba			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003330/22020406	Health Post									
21003330/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003331/22000000	Overhead Cost - Uke Primary			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003331/22020406	Health Centre									
21003331/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003332/22000000	Overhead Cost - Umuoji			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003332/22020406	Primary Health Centre									
21003332/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003333/22000000	Overhead Cost - Akabor			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003333/22020406	Primary Health Post									
21003333/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003334/22000000	Overhead Cost - Iyiagu Awka			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003334/22020406	Health Post									
21003334/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003335/22000000	Overhead Cost - Akwu-Ukwu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003335/22020406	Primary Health Centre									
21003335/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
21003336/22000000 Health Centre	Overhead Cost - Alor Primary			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003336/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003337/22000000 Primary Health Centre	Overhead Cost - Awka-Etiti 1			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003337/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003338/22000000 Primary Health Centre	Overhead Cost - Awka-Etiti II			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003338/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003339/22000000 Mbania Oba Health center	Overhead Cost - Awkuzu -			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003339/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003340/22000000 Primary Health Centre	Overhead Cost - Awuda			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003340/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003341/22000000 Primary Health Centre	Overhead Cost - Ebenesi			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003341/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003342/22000000 Health Post	Overhead Cost - Ezieke			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003342/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003343/22000000 Post	Overhead Cost - Ngo Health			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003343/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003344/22000000 Health Post	Overhead Cost - Nnaku			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003344/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003345/22000000 GENERAL HOSPITAL	Overhead Cost - NNOBI			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003345/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003346/22000000 Primary Health Centre	Overhead Cost - Nnobi Model			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003346/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003347/22000000 Health Post	Overhead Cost - Nnobi			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003347/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003348/22000000 Primary Health Centre	Overhead Cost - Nnokwa			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003348/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003349/22000000 Primary Health Centre	Overhead Cost - Oba I			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003349/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003350/22000000 Primary Health Centre	Overhead Cost - Oba II			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003350/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003351/22000000 Health Post	Overhead Cost - Ogunzele			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003351/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003352/22000000 Post	Overhead Cost - Ojor Health			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003352/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003353/22000000 Maternal and Child Health Clinic	Overhead Cost - Ojoto			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003353/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	

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	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
21003354/22000000 Obiofia Primary Health Centre 21003354/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003355/22000000 Primary Health Centre 21003355/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003356/22000000 Health Post 21003356/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003357/22000000 (NAUTH)Centre Oba 21003357/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003358/22000000 Nnokwa Health Post 21003358/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003359/22000000 Alor Health Post 21003359/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003360/22000000 Health Post 21003360/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003361/22000000 Health Post 21003361/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003362/22000000 Primary Health Post 21003362/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003363/22000000 Health Post 21003363/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003364/22000000 Health Post 21003364/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003365/22000000 Health Post 21003365/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003366/22000000 uli Primary Health Centre 21003366/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003367/22000000 Primary Health Centre 21003367/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003368/22000000 State University Medical Clinic uli 21003368/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003369/22000000 Primary Health Centre 21003369/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003370/22000000 Divine Mercy Hospital Azia 21003370/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003371/22000000 Primary Health Centre 21003371/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
21003372/22000000 primary health centre 21003372/22020406 Organization	Overhead Cost - Eziani ihiala Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003373/22000000 maternal and child health clinic 21003373/22020406 Organization	Overhead Cost - Ihiala Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003374/22000000 Primary Health Centre 21003374/22020406 Organization	Overhead Cost - Ihite Okija Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003375/22000000 Primary Health Centre 21003375/22020406 Organization	Overhead Cost - Isieke Okija Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003376/22000000 Primary Health Centre 21003376/22020406 Organization	Overhead Cost - Isseke Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003377/22000000 Primary Health Centre 21003377/22020406 Organization	Overhead Cost - Lilu Abu Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003378/22000000 ihiala, primary health centre 21003378/22020406 Organization	Overhead Cost - Mbarakpaka Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003379/22000000 Primary Health Centre 21003379/22020406 Organization	Overhead Cost - Mbosi Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003380/22000000 Primary Health Centre 21003380/22020406 Organization	Overhead Cost - Ogboro Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003381/22000000 okija Primary Health Centre 21003381/22020406 Organization	Overhead Cost - Oghalegbu Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003382/22000000 Central Primary Health Centre 21003382/22020406 Organization	Overhead Cost - Okija Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003383/22000000 General hospital 21003383/22020406 Organization	Overhead Cost - Okija Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003384/22000000 ihiala Primary Health post 21003384/22020406 Organization	Overhead Cost - Okohia Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003385/22000000 Primary Health Centre 21003385/22020406 Organization	Overhead Cost - Orsumoghu Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003386/22000000 Comprehensive Health Centre 21003386/22020406 Organization	Overhead Cost - Orsumoshu Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003387/22000000 Health Centre Achalla 21003387/22020406 Organization	Overhead Cost - Primary Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003388/22000000 Ubahuekwem ihiala primary health centre 21003388/22020406 Organization	Overhead Cost - Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003389/22000000 primary health centre 21003389/22020406 Organization	Overhead Cost - Ubuluisiuzo Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	

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21003390/22000000 Memorial Hospital and Maternity Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003390/22020406 Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003391/22000000 Ugwucheleku okija primary health centre Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003391/22020406 Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003392/22000000 Primary Health Centre Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003392/22020406 Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003393/22000000 Umuatuegwu Primary Health Centre Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003393/22020406 Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003394/22000000 primary health centre Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003394/22020406 Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003395/22000000 Overhead Cost - Umuezeala Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003395/22020406 Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003396/22000000 Primary Health Centre Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003396/22020406 Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003397/22000000 Overhead Cost - Umumenike Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003397/22020406 Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003398/22000000 Overhead Cost - Umuohi Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003398/22020406 Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003399/22000000 Overhead Cost - Umuoma Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003399/22020406 Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003400/22000000 Overhead Cost - Abagana Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003400/22020406 Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003401/22000000 Overhead Cost - Abagana Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003401/22020406 Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003402/22000000 Overhead Cost - Abba Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003402/22020406 Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003403/22000000 Overhead Cost - Achalla Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003403/22020406 Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003404/22000000 Overhead Cost - Adagbe Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003404/22020406 Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003405/22000000 Overhead Cost - Ebeire Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003405/22020406 Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003406/22000000 Overhead Cost - Egbengwu Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003406/22020406 Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003407/22000000 Overhead Cost - Enu Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003407/22020406 Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	

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21003408/22000000	Overhead Cost - Enugu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
Enugwu Ukwu Health Post 21003408/22020406	Organization Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003409/22000000	Overhead Cost - Enugwu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
Agidi Primary Health Centre 21003409/22020406	Organization Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003410/22000000	Overhead Cost - Enugwu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
Ukwu General Hospital 21003410/22020406	Organization Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003411/22000000	Overhead Cost - Etiti Osili			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
Health Post 21003411/22020406	Organization Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003412/22000000	Overhead Cost - Eziamaiubo			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
Primary Health Centre 21003412/22020406	Organization Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003413/22000000	Overhead Cost - Ezira			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
Primary Health Centre Nimo 21003413/22020406	Organization Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003414/22000000	Overhead Cost - Ifite Health			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
Post Nawfia 21003414/22020406	Organization Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003415/22000000	Overhead Cost - Ireh Abba			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
primary Health center 21003415/22020406	Organization Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003416/22000000	Overhead Cost - Irunyiliugani			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
Health Post Nimo 21003416/22020406	Organization Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003417/22000000	Overhead Cost - Isionye			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
Health Post Enugwu ukwu 21003417/22020406	Organization Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003418/22000000	Overhead Cost - Nawfia			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
Primary Health Center 21003418/22020406	Organization Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003419/22000000	Overhead Cost - Nimo			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
General Hospital 21003419/22020406	Organization Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003420/22000000	Overhead Cost - Nnamdi			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
Azikiwe Teaching Hospital Abagana 21003420/22020406	Organization Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003421/22000000	Overhead Cost - Obunagu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
Health Post Enugwu Agidi 21003421/22020406	Organization Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003422/22000000	Overhead Cost - Ogologo			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
Ifite Health Post Enugwuagidi 21003422/22020406	Organization Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003423/22000000	Overhead Cost - Oliobi			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
Health Post Abagana 21003423/22020406	Organization Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003424/22000000	Overhead Cost - Psychiatric			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
Hospital, Nawfia 21003424/22020406	Organization Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003425/22000000	Overhead Cost - Umudiaba			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
Primary Health Center Nimo 21003425/22020406	Organization Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	

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	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
21003426/22000000 Health Post Egbengwu Nimo			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003426/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003427/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003427/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003428/22000000 Primary Health Center			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003428/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003429/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003429/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003430/22000000 Health Post Nimo			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003430/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003431/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003431/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003432/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003432/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003433/22000000 AKABOEZEM PHC			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003433/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003434/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003434/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003435/22000000 Primary Health Clinic			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003435/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003436/22000000 PHC			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003436/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003437/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003437/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003438/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003438/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003439/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003439/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003440/22000000 Nkpoka			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003440/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003441/22000000 Umumejiaku			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003441/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003442/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003442/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003443/22000000 and Child Health Centre Umudim			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003443/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	

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21003444/22000000 Primary Health Centre	Overhead Cost - Mbanagu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003444/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003445/22000000 Primary Health Centre	Overhead Cost - Mbanakwu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003445/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003446/22000000 Primary Health Centre	Overhead Cost - Ndiakwu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003446/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003447/22000000 Ndiezenwankwo Primary Health Center	Overhead Cost -			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003447/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003448/22000000 Health Post	Overhead Cost - Ndingbu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003448/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003449/22000000 Health Post	Overhead Cost - Nkpoka			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003449/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003450/22000000 Azikiwe University Teaching Hospital	Overhead Cost - Nnamdi			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003450/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003451/22000000 Health Post	Overhead Cost - Obiofia			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003451/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003452/22000000 Otol Primary Health Centre	Overhead Cost - Obiofia			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003452/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003453/22000000 Otol Primary Health center	Overhead Cost - Obiuno			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003453/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003454/22000000 Umudim Health Post	Overhead Cost - Obiuno			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003454/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003455/22000000 Primary Health Centre	Overhead Cost - Obiuruagu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003455/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003456/22000000 Primary Health Centre	Overhead Cost - Oduda			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003456/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003457/22000000 Health Post	Overhead Cost - Okofia			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003457/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003458/22000000 Ebenator Health Post	Overhead Cost - Okpuno			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003458/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003459/22000000 Otol Primary Health Centre	Overhead Cost - Okpuno			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003459/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003460/22000000 Primary Health Centre	Overhead Cost - Okpuno			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003460/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003461/22000000 Umuenem Health Post	Overhead Cost - Okpuno			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003461/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	

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21003462/22000000 Overhead Cost - Okpunoegbu Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003462/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003463/22000000 Overhead Cost - Umuauka Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003463/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003464/22000000 Overhead Cost - Umuanyiboku Health post			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003464/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003465/22000000 Overhead Cost - Umuenuem Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003465/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003466/22000000 Overhead Cost - Umumejiaku Health Post, Uruagu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003466/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003467/22000000 Overhead Cost - Umuzumbana Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003467/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003468/22000000 Overhead Cost - Uru Primary Health Care Center			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003468/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003469/22000000 Overhead Cost - Afube Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003469/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003470/22000000 Overhead Cost - Akwaihedi Comprehensive Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003470/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003471/22000000 Overhead Cost - Akwaihedi Primary Health Centre	110,000.00	150,000.00	140,000.00	140,000.00	10,000.00-	7.14%-	35,004.00	35,022.00	
21003471/22020406 Organization	110,000.00	150,000.00	140,000.00	140,000.00	10,000.00-	7.14%-	35,004.00	35,022.00	
21003472/22000000 Overhead Cost - Akwu Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003472/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003473/22000000 Overhead Cost - Amakom Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003473/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003474/22000000 Overhead Cost - Amichi Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003474/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003475/22000000 Overhead Cost - Awor Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003475/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003476/22000000 Overhead Cost - Azigbo Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003476/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003477/22000000 Overhead Cost - comprehensive primary health centre Akwaihed			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003477/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003478/22000000 Overhead Cost - Ebe Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003478/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003479/22000000 Overhead Cost - Ebenator Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003479/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
21003480/22000000 Primary Health Centre	Overhead Cost - Ekwulumili			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003480/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003481/22000000 Primary Health Post	Overhead Cost - Ezianya			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003481/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003482/22000000 Comprehensive Health Centre	Overhead Cost - Ezinifite			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003482/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003483/22000000 Primary Health Centre	Overhead Cost - Ezinifite			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003483/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003484/22000000 Post	Overhead Cost - Isoke Health			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003484/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003485/22000000 Health Post	Overhead Cost - Nkwukwo			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003485/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003486/22000000 Health Post	Overhead Cost - Obiagu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003486/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003487/22000000 Health Post	Overhead Cost - Odikpi			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003487/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003488/22000000 Health Post	Overhead Cost - Ogbakaba			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003488/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003489/22000000 health post	Overhead Cost - Orjiezeka			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003489/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003490/22000000 Comprehensive Health Centre	Overhead Cost - Osumenyi			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003490/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003491/22000000 Primary Health Centre	Overhead Cost - Osumenyi			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003491/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003492/22000000 Primary Health Centre	Overhead Cost - Uboma			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003492/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003493/22000000 Health Post	Overhead Cost - Ugwuochi			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003493/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003494/22000000 General Hospital	Overhead Cost - Ukpore			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003494/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003495/22000000 Maternal and Child Health	Overhead Cost - Ukpore			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003495/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003496/22000000 Primary Health Centre	Overhead Cost - Umudiala			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003496/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003497/22000000 Health Post	Overhead Cost - Umudiji			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003497/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	

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	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
21003498/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003498/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003499/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003499/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003500/22000000 Primary Health Centre,			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003500/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003501/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003501/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003502/22000000 Primary Health Center			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003502/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003503/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003503/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003504/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003504/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003505/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003505/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003506/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003506/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003507/22000000 Comprehensive Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003507/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003508/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003508/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003509/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003509/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003510/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003510/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003511/22000000 and Child Health Clinic Atani			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003511/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003512/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003512/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003513/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003513/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003514/22000000 Health Post ii			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003514/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003515/22000000 Model Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003515/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
21003516/22000000 Primary Health Centre	Overhead Cost - Odekpe			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003516/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003517/22000000 Primary Health Centre	Overhead Cost - Ogbakuba			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003517/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003518/22000000 Ogwuaniocha Basic Health Clinic	Overhead Cost -			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003518/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003519/22000000 Health Post	Overhead Cost - Ogwuikpele			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003519/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003520/22000000 Post	Overhead Cost - Ohita Health			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003520/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003521/22000000 Health Post 2	Overhead Cost - Okpoko			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003521/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003522/22000000 Health Post 3	Overhead Cost - Okpoko			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003522/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003523/22000000 Health Post 7	Overhead Cost - Okpoko			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003523/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003524/22000000 Health Post 9	Overhead Cost - Okpoko			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003524/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003525/22000000 Health Post	Overhead Cost - Okpoko 5			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003525/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003526/22000000 Primary Health Centre	Overhead Cost - Okpoko 6			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003526/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003527/22000000 Health Post	Overhead Cost - Okpoko 8			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003527/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003528/22000000 Primary Health Centre 1	Overhead Cost - Okpoko			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003528/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003529/22000000 Primary Health Centre 11	Overhead Cost - Okpoko			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003529/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003530/22000000 Primary Health Centre 5	Overhead Cost - Okpoko			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003530/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003531/22000000 Primary Health Centre iii	Overhead Cost - Okpoko			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003531/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003532/22000000 Primary Health Centre	Overhead Cost - Osomalla			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003532/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003533/22000000 General Hospital	Overhead Cost - Ossomala			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003533/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	

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21003534/22000000	Overhead Cost - St. James Health Post Iyiowa			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003534/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003535/22000000	Overhead Cost - Umunnankwo Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003535/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003536/22000000	Overhead Cost - Umuzuru Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003536/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003537/22000000	Overhead Cost - 3-3 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003537/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003538/22000000	Overhead Cost - Akpaka Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003538/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003539/22000000	Overhead Cost - Army Barracks MRS Hospital			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003539/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003540/22000000	Overhead Cost - Basic Health Centre Onitsha			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003540/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003541/22000000	Overhead Cost - Christ Church Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003541/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003542/22000000	Overhead Cost - Church of Divine Love H/P			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003542/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003543/22000000	Overhead Cost - Emmanuel Church Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003543/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003544/22000000	Overhead Cost - Federal Government Girls Clinic			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003544/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003545/22000000	Overhead Cost - Holy Spirit Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003545/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003546/22000000	Overhead Cost - Immanuel Church Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003546/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003547/22000000	Overhead Cost - Inland Town Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003547/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003548/22000000	Overhead Cost - Isiafor Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003548/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003549/22000000	Overhead Cost - Ogboye Phc			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003549/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003550/22000000	Overhead Cost - Onitsha General Hospital			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003550/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003551/22000000	Overhead Cost - Our Lady'S Of Fatima Woliwo Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003551/22020406	Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
21003552/22000000 Medical Centre	Overhead Cost - Police			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003552/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003553/22000000 Marine Health Post	Overhead Cost - Prisons			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003553/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003554/22000000 Rossary Health Clinic	Overhead Cost - Queen of			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003554/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003555/22000000 Primary Health Centre	Overhead Cost - St. Marks			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003555/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003556/22000000 Catholic Church Osha Health Post	Overhead Cost - St. Marys			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003556/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003557/22000000 Hospital And Maternity	Overhead Cost - St.Patrick'S			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003557/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003558/22000000 King Parish Health Post	Overhead Cost - Christ the			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003558/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003559/22000000 Pam Pam	Overhead Cost - Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003559/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003560/22000000 Health Post St Michaels Fegge	Overhead Cost - Methodist			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003560/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003561/22000000 Health Post	Overhead Cost - Nweje			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003561/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003562/22000000 Model Primary Health Centre	Overhead Cost - Odoakpu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003562/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003563/22000000 Peace Health Post	Overhead Cost - Queen Of			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003563/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003564/22000000 Health Post	Overhead Cost - Recreation			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003564/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003565/22000000 Health Post	Overhead Cost - Redemption			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003565/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003566/22000000 Heart Clinic	Overhead Cost - Sacred			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003566/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003567/22000000 Road Health Post	Overhead Cost - Sokoto			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003567/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003568/22000000 Health Post	Overhead Cost - St Barnabas			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003568/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003569/22000000 Health Post, Fegge	Overhead Cost - ST Faith			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003569/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
21003570/22000000 Christopher Health Post 21003570/22020406 Organization	Overhead Cost - St. Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003571/22000000 Health Post 21003571/22020406 Organization	Overhead Cost - St. Dominic Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003572/22000000 Ang Primary Health Centre 21003572/22020406 Organization	Overhead Cost - St. John Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003573/22000000 Baptist Health Post 21003573/22020406 Organization	Overhead Cost - St. John De Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003574/22000000 Health Post 21003574/22020406 Organization	Overhead Cost - St. Jude Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003575/22000000 Health Post 21003575/22020406 Organization	Overhead Cost - St. Monica Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003576/22000000 Health Post 21003576/22020406 Organization	Overhead Cost - Ziks Avenue Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003577/22000000 Ndiowu Primary Health Centre 21003577/22020406 Organization	Overhead Cost - Agbata Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003578/22000000 Maternal and Child Health Clinic 21003578/22020406 Organization	Overhead Cost - Ajalli Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003579/22000000 Primary Health Centre 21003579/22020406 Organization	Overhead Cost - Ajalli Model Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003580/22000000 Health Post 21003580/22020406 Organization	Overhead Cost - Amaetiti Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003581/22000000 Nanka Health Centre 21003581/22020406 Organization	Overhead Cost - Amako Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003582/22000000 Primary Health Centre 21003582/22020406 Organization	Overhead Cost - Amaokpala Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003583/22000000 Health Post 21003583/22020406 Organization	Overhead Cost - Arogwe Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003584/22000000 Health Post 21003584/22020406 Organization	Overhead Cost - Aronota Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003585/22000000 Health Centre 21003585/22020406 Organization	Overhead Cost - Awa Primary Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003586/22000000 Primary Health Centre 21003586/22020406 Organization	Overhead Cost - Awgbu II Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003587/22000000 Health Post 21003587/22020406 Organization	Overhead Cost - Awgbu III Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	

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	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
21003588/22000000 Referral Primary Health Center			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003588/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003589/22000000 Hospital and Maternity			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003589/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003590/22000000 Hospital Ufuma	175,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003590/22020406 Organization	175,000.00		140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003591/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003591/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003592/22000000 Umuogu Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003592/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003593/22000000 Hospital Orumba			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003593/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003594/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003594/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003595/22000000 Primary Health Centre, Ndiowu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003595/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003596/22000000 Primary Health Centre	200,000.00	190,000.00	140,000.00	140,000.00	50,000.00-	35.71%-	35,004.00	35,022.00	
21003596/22020406 Organization	200,000.00	190,000.00	140,000.00	140,000.00	50,000.00-	35.71%-	35,004.00	35,022.00	
21003597/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003597/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003598/22000000 Health Post			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003598/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003599/22000000 Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003599/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003600/22000000 Overhead Cost - Ndiokpalaeze Primary Health Centre			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003600/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003601/22000000 Overhead Cost - Ndiopalaeke			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003601/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003602/22000000 Overhead Cost - Ndiowu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003602/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003603/22000000 Overhead Cost - Ndiukwuenu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003603/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003604/22000000 Overhead Cost - Ndiukwuenu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003604/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003605/22000000 Overhead Cost - Ofuobi			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003605/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
21003606/22000000 Primary Health Centre	Overhead Cost - Oko I			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003606/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003607/22000000 Primary Health Centre	Overhead Cost - Okpeze			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003607/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003608/22000000 Primary Health Centre	Overhead Cost - Omogho			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003608/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003609/22000000 Health Centre Omogho	Overhead Cost - Primary			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003609/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003610/22000000 Awgbu Health Centre	Overhead Cost - Ugwu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003610/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003611/22000000 Umuagu Health Post	Overhead Cost - Ugwu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003611/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003612/22000000 Umuaguosibe Health Post	Overhead Cost -			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003612/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003613/22000000 Primary Health Centre	Overhead Cost - Umueji			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003613/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003614/22000000 Primary Health Centre	Overhead Cost - Umunebo			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003614/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003615/22000000 primary Health Centre	Overhead Cost - Umuochu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003615/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003616/22000000 Heaith Post	Overhead Cost - Umuogem			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003616/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003617/22000000 Health Post	Overhead Cost - Umuonyiba			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003617/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003618/22000000 Primary Health Centre	Overhead Cost - Umuonyika I			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003618/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003619/22000000 II Primary Health Centre	Overhead Cost - Umuonyika			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003619/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003620/22000000 Primary Health Centre	Overhead Cost - Agbudu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003620/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003621/22000000 Health Post	Overhead Cost - Akwuoba			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003621/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003622/22000000 Health Post	Overhead Cost - Amaikpa			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003622/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003623/22000000 Comprehensive Health Centre Lomu	Overhead Cost -			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003623/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
21003624/22000000 Umuonyia Health Post	Overhead Cost - Enugu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003624/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003625/22000000 Health Post	Overhead Cost - Eziagu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003625/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003626/22000000 Primary Health Centre	Overhead Cost - Ezira			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003626/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003627/22000000 Post	Overhead Cost - Ihie Health			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003627/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003628/22000000 Health Center	Overhead Cost - Ihite Primary			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003628/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003629/22000000 Primary Health Centre	Overhead Cost - Isulo			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003629/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003630/22000000 Primary Health Centre	Overhead Cost - Nawfija			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003630/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003631/22000000 Health Post	Overhead Cost - Ndikpa			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003631/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003632/22000000 Health Post	Overhead Cost - Ndiukwu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003632/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003633/22000000 Primary Health Centre	Overhead Cost - Nsogwu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003633/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003634/22000000 Unity Primary Health Center	Overhead Cost - Nsogwu			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003634/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003635/22000000 Primary Health Centre	Overhead Cost - Ogboji			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003635/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003636/22000000 Primary Health Centre	Overhead Cost - Ogbunka			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003636/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003637/22000000 Health Post	Overhead Cost - Ohukabia			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003637/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003638/22000000 Post	Overhead Cost - Okpu Health			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003638/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003639/22000000 Primary Health Care	Overhead Cost - Onnel			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003639/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003640/22000000 Ezukala Primary Health Centre	Overhead Cost - Owere			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003640/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003641/22000000 Health Centre Akpu	Overhead Cost - Primary			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003641/22020406 Organization	Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	

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		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
21003642/22000000 Health Centre Umuchukwu 21003642/22020406 Organization	Overhead Cost - Primary Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003643/22000000 Health Post 21003643/22020406 Organization	Overhead Cost - Ubaha Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003644/22000000 Health Post 21003644/22020406 Organization	Overhead Cost - Ugwuaro Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003645/22000000 Health Post 21003645/22020406 Organization	Overhead Cost - Umuwaihahai Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003646/22000000 Health Post 21003646/22020406 Organization	Overhead Cost - Umuchioma Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003647/22000000 Health Post 21003647/22020406 Organization	Overhead Cost - Umunlebo Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003648/22000000 Maternal And Child Health 21003648/22020406 Organization	Overhead Cost - Umunze Upkeep of Government	150,000.00	150,000.00	140,000.00	140,000.00	10,000.00-	7.14%-	35,004.00	35,022.00	
21003649/22000000 Health Post 21003649/22020406 Organization	Overhead Cost - Umuomaku Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003650/22000000 Primary Health Centre 21003650/22020406 Organization	Overhead Cost - Umuomaku Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003651/22000000 UmuomalEzeogbu Health Post 21003651/22020406 Organization	Overhead Cost - Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003652/22000000 Post 21003652/22020406 Organization	Overhead Cost - Ururo Health Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003653/22000000 Health Post 21003653/22020406 Organization	Overhead Cost - Usube Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003654/22000000 Health Clinic 21003654/22020406 Organization	Overhead Cost - Abakpu Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003655/22000000 Health Clinic 21003655/22020406 Organization	Overhead Cost - Achallagu Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003656/22000000 Health Clinic Nteje 21003656/22020406 Organization	Overhead Cost - Amadiaba Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003657/22000000 Pimary Health Centre 21003657/22020406 Organization	Overhead Cost - Awkuzu Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003658/22000000 Ogbunike Primary Health Center 21003658/22020406 Organization	Overhead Cost - Azu Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003659/22000000 Primary Health Centre 21003659/22020406 Organization	Overhead Cost - Ifite Awkuzu Upkeep of Government			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
21003660/22000000 Ogbunike Primary Health Center 21003660/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003661/22000000 Nkwelle Primary Health Center 21003661/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003662/22000000 Primary Health Center 21003662/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003663/22000000 Clinic 21003663/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003664/22000000 Health Clinic 21003664/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003665/22000000 Primary Health Centre 21003665/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003666/22000000 Model Primary Health Centre 21003666/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003667/22000000 Health Post 21003667/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003668/22000000 Maternal and Child Health 21003668/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003669/22000000 Primary Health Centre 21003669/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003670/22000000 Awkuzu Health Clinic 21003670/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003671/22000000 Umunya primary Health Clinic 21003671/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003672/22000000 Primary Health Centre 21003672/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003673/22000000 Primary Health Centre 21003673/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003674/22000000 Ezunaka Primary Health Centre 21003674/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003675/22000000 Primary Health Care Centre 21003675/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003676/22000000 Comprehensive Health Center (NAUTH) 21003676/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	
21003677/22000000 Primary Health Center 21003677/22020406 Organization			140,000.00	140,000.00	140,000.00+	100.00%+	35,004.00	35,022.00	

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SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
21027033 - Anambra State Oxygen Production Plant									
21027033/22020102 Local Transport and Travel- Others	861,143.00		512,964.00	512,964.00	512,964.00+	100.00%+	128,253.00	128,316.00	
21027033/22020201 Electricity Charges		2,411,717.98	415,800.00	415,800.00	1,995,917.98-	480.02%-	103,959.00	104,010.00	
21027033/22020202 Telephone Charge			255,544.00	255,544.00	255,544.00+	100.00%+	63,894.00	63,927.00	
21027033/22020203 Internet Access Charge			236,775.00	236,775.00	236,775.00+	100.00%+	59,199.00	59,229.00	
21027033/22020301 Office Stationeries/Computer Consumables	75,000.00		240,529.00	240,529.00	240,529.00+	100.00%+	60,138.00	60,168.00	
21027033/22020401 Maintenance of Motor Vehicle/Transport Equipment			808,500.00	808,500.00	808,500.00+	100.00%+	202,146.00	202,248.00	
21027033/22020402 Maintenance of Office Furniture			11,550.00	11,550.00	11,550.00+	100.00%+	2,886.00	2,886.00	
21027033/22020403 Maintenance of Building(Residential)	60,000.00		427,350.00	427,350.00	427,350.00+	100.00%+	106,848.00	106,902.00	
21027033/22020404 Maintenance of Office Equipment/IT Equipment	29,000.00		236,775.00	236,775.00	236,775.00+	100.00%+	59,199.00	59,229.00	
21027033/22020405 Maintenance of Plants & Generators			34,650.00	34,650.00	34,650.00+	100.00%+	8,661.00	8,664.00	
21027033/22020411 Maintenance of Communication Equipment			289,097.00	289,097.00	289,097.00+	100.00%+	72,282.00	72,318.00	
21027033/22020801 Motor Vehicle Fuel Cost	2,500.00		1,800,645.00	1,800,645.00	1,800,645.00+	100.00%+	450,207.00	450,432.00	
21027033/22020803 Plant/Generator Fuel Cost		500,000.00	346,586.00	346,586.00	153,414.00-	44.26%-	86,655.00	86,697.00	
21027033/22020901 Bank Charges (Other Than Interest)	556.30	16,601.89	9,240.00	9,240.00	7,361.89-	79.67%-	2,310.00	2,310.00	
21027033/22021001 Refreshment & Meals	15,000.00		378,840.00	378,840.00	378,840.00+	100.00%+	94,719.00	94,767.00	
21027033/22021002 Honorarium & Sitting Allowance			110,880.00	110,880.00	110,880.00+	100.00%+	27,723.00	27,738.00	
21027033/22021006 Postages & Courier Services			5,775.00	5,775.00	5,775.00+	100.00%+	1,443.00	1,443.00	
21027033/22021007 Welfare Packages			693,000.00	693,000.00	693,000.00+	100.00%+	173,268.00	173,355.00	
21027033/22021014 Budget Preparation and Defense			115,500.00	115,500.00	115,500.00+	100.00%+	28,878.00	28,893.00	
Total Overhead Cost	1,043,199.30	2,928,319.87	6,930,000.00	6,930,000.00	4,001,680.13+	57.74%+	1,732,668.00	1,733,532.00	
Total Recurrent Exp	1,043,199.30	2,928,319.87	6,930,000.00	6,930,000.00	4,001,680.13+	57.74%+	1,732,668.00	1,733,532.00	
35001001 - Ministry of Environment, Beautification & Ecology									
35001001/21010101 Basic Salary	15,878,180.11	15,903,028.58	76,369,123.00	76,369,123.00	60,466,094.42+	79.18%+	19,094,187.00	19,103,733.00	
35001001/21020101 Housing/Rent Allowance	1,473,222.31	1,444,964.53	7,030,752.00	7,030,752.00	5,585,787.47+	79.45%+	1,757,865.00	1,758,744.00	
35001001/21020102 Transport Allowance	133,200.00		529,100.00	529,100.00	529,100.00+	100.00%+	132,288.00	132,354.00	
35001001/21020103 Meal Subsidy	63,000.00		250,250.00	250,250.00	250,250.00+	100.00%+	62,568.00	62,598.00	
35001001/21020104 Utility Allowance	43,300.00		7,636,912.00	7,636,912.00	7,636,912.00+	100.00%+	1,909,419.00	1,910,373.00	
35001001/21020106 Leave Allowance			171,997.00	171,997.00	171,997.00+	100.00%+	43,002.00	43,023.00	
35001001/21020128 Other Allowances	1,854,072.10	389,485.22	1,182,198.00	1,182,198.00	792,712.78+	67.05%+	295,578.00	295,725.00	
Total Personal Cost	19,444,974.52	17,737,478.33	93,170,332.00	93,170,332.00	75,432,853.67+	80.96%+	23,294,907.00	23,306,550.00	
35001001/22020101 Local Travel and Transport - Training			627,900.00	627,900.00	627,900.00+	100.00%+	156,990.00	157,068.00	
35001001/22020102 local travel and transport others	47,500.00	128,000.00	1,449,000.00	1,449,000.00	1,321,000.00+	91.17%+	362,286.00	362,466.00	
35001001/22020202 Telephone Charges			48,300.00	48,300.00	48,300.00+	100.00%+	12,075.00	12,081.00	
35001001/22020301 Office Stationeries/Computer Consumables	74,000.00	196,000.00	1,690,500.00	1,690,500.00	1,494,500.00+	88.41%+	422,667.00	422,877.00	
35001001/22020305 Printing of non security/computer consumable			72,450.00	72,450.00	72,450.00+	100.00%+	18,114.00	18,123.00	
35001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	500,000.00	675,000.00	4,830,000.00	4,830,000.00	4,155,000.00+	86.02%+	1,207,620.00	1,208,223.00	
35001001/22020402 Maintenance of Office Furniture			120,750.00	120,750.00	120,750.00+	100.00%+	30,189.00	30,204.00	

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FOR THE PERIOD ENDED 31/03/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
35001001/22020404	Maintenance of office/IT equipment			362,250.00	362,250.00	362,250.00+	100.00%+	90,570.00	90,615.00	
35001001/22020406	Other Maintenance Service	30,000.00	60,000.00	483,000.00	483,000.00	423,000.00+	87.58%+	120,762.00	120,822.00	
35001001/22020411	Maintenance of communication equipment			24,150.00	24,150.00	24,150.00+	100.00%+	6,039.00	6,042.00	
35001001/22020501	Local Training			120,750.00	120,750.00	120,750.00+	100.00%+	30,189.00	30,204.00	
35001001/22020801	Motor vehicle fuel cost	306,500.00	352,000.00	3,622,500.00	3,622,500.00	3,270,500.00+	90.28%+	905,715.00	906,168.00	
35001001/22020802	Other transport equipment fuel cost			241,500.00	241,500.00	241,500.00+	100.00%+	60,381.00	60,411.00	
35001001/22020901	Bank Charges (Other Than Interest)	1,867.12		12,075.00	12,075.00	12,075.00+	100.00%+	3,021.00	3,024.00	
35001001/22021001	Refreshment & Meals		45,000.00	428,900.00	428,900.00	383,900.00+	89.51%+	107,235.00	107,289.00	
35001001/22021003	Publicity and advertisement			48,300.00	48,300.00	48,300.00+	100.00%+	12,075.00	12,081.00	
35001001/22021006	Postages and courier services			12,075.00	12,075.00	12,075.00+	100.00%+	3,021.00	3,024.00	
35001001/22021014	Budget Preparation and Defense			483,000.00	483,000.00	483,000.00+	100.00%+	120,762.00	120,822.00	
Total Overhead Cost		959,867.12	1,456,000.00	14,677,400.00	14,677,400.00	13,221,400.00+	90.08%+	3,669,711.00	3,671,544.00	
Total Recurrent Exp		20,404,841.64	19,193,478.33	107,847,732.00	107,847,732.00	88,654,253.67+	82.20%+	26,964,618.00	26,978,094.00	

35055001 - Anambra State Waste Mgt Envr Protectn Agency

35055001/22020101	Local Travel and Transport - Training			28,875,000.00	28,875,000.00	28,875,000.00+	100.00%+	7,219,473.00	7,223,082.00	
35055001/22020201	Electricity Charges			14,437,500.00	14,437,500.00	14,437,500.00+	100.00%+	3,609,735.00	3,611,541.00	
35055001/22020202	Telephone Charges			5,775,000.00	5,775,000.00	5,775,000.00+	100.00%+	1,443,897.00	1,444,620.00	
35055001/22020301	'Office Stationeries/Computer Consumables			4,331,250.00	4,331,250.00	4,331,250.00+	100.00%+	1,082,919.00	1,083,459.00	
35055001/22020401	'Maintenance of Motor Vehicle/Transport Equipment			3,465,000.00	3,465,000.00	3,465,000.00+	100.00%+	866,337.00	866,769.00	
35055001/22020402	Maintenance of office Furniture			28,875,000.00	28,875,000.00	28,875,000.00+	100.00%+	7,219,473.00	7,223,082.00	
35055001/22020406	Upkeep of Government Organization			577,500.00	577,500.00	577,500.00+	100.00%+	144,390.00	144,462.00	
35055001/22020501	Local Training			288,750.00	288,750.00	288,750.00+	100.00%+	72,195.00	72,231.00	
35055001/22020601	Security Services			577,500.00	577,500.00	577,500.00+	100.00%+	144,390.00	144,462.00	
35055001/22020602	Office Rent			14,437,500.00	14,437,500.00	14,437,500.00+	100.00%+	3,609,735.00	3,611,541.00	
35055001/22020604	'Security Vote (Including Operations)			1,443,750.00	1,443,750.00	1,443,750.00+	100.00%+	360,972.00	361,152.00	
35055001/22020701	Financial Consulting			14,437,500.00	14,437,500.00	14,437,500.00+	100.00%+	3,609,735.00	3,611,541.00	
35055001/22020901	Bank Charges (Other Than interest)			2,887,500.00	2,887,500.00	2,887,500.00+	100.00%+	721,947.00	722,307.00	
35055001/22021001	Refreshment & meals			14,437,500.00	14,437,500.00	14,437,500.00+	100.00%+	3,609,735.00	3,611,541.00	
35055001/22021007	Welfare Packages			12,416,250.00	12,416,250.00	12,416,250.00+	100.00%+	3,104,373.00	3,105,924.00	
35055001/22021014	'Budget Preparation and Defense			2,887,500.00	2,887,500.00	2,887,500.00+	100.00%+	721,947.00	722,307.00	
Total Overhead Cost				150,150,000.00	150,150,000.00	150,150,000.00+	100.00%+	37,541,253.00	37,560,021.00	
Total Recurrent Exp				150,150,000.00	150,150,000.00	150,150,000.00+	100.00%+	37,541,253.00	37,560,021.00	

35109001 - Forestry Department

35109001/22020102	Local Travel and Transport - Others	7,290.00		137,340.00	137,340.00	137,340.00+	100.00%+	34,338.00	34,356.00	
35109001/22020401	Maintenance of Motor Vehicle/Transport Equipment	23,000.00		228,900.00	228,900.00	228,900.00+	100.00%+	57,231.00	57,261.00	
35109001/22020801	Motor Vehicle Fuel Cost			228,900.00	228,900.00	228,900.00+	100.00%+	57,231.00	57,261.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
35109001/22020901 Bank Charges (Other Than Interest)	26.88		15,723.00	15,723.00	15,723.00+	100.00%+	3,933.00	3,936.00	
35109001/22021001 Refreshment & Meals			57,225.00	57,225.00	57,225.00+	100.00%+	14,307.00	14,313.00	
35109001/22021003 Publicity and Advertisement			22,890.00	22,890.00	22,890.00+	100.00%+	5,724.00	5,727.00	
35109001/22021006 Postages and Courier Services			5,722.00	5,722.00	5,722.00+	100.00%+	1,431.00	1,431.00	
35109001/22021014 Budget Preparation and Defense			57,225.00	57,225.00	57,225.00+	100.00%+	14,307.00	14,313.00	
Total Overhead Cost	30,316.88		753,925.00	753,925.00	753,925.00+	100.00%+	188,502.00	188,598.00	
Total Recurrent Exp	30,316.88		753,925.00	753,925.00	753,925.00+	100.00%+	188,502.00	188,598.00	

35001002 - Anambra State Park and Gardens

35001002/22020102 Local Travel and Transport- Others	85,000.00	137,000.00	546,277.00	546,277.00	409,277.00+	74.92%+	136,584.00	136,653.00	
35001002/22020202 Telephone Charge	74,000.00	90,000.00	372,250.00	372,250.00	282,250.00+	75.82%+	93,072.00	93,120.00	
35001002/22020203 Internet Access Charges	3,000.00	5,500.00	114,450.00	114,450.00	108,950.00+	95.19%+	28,617.00	28,632.00	
35001002/22020205 water rate	13,400.00		80,115.00	80,115.00	80,115.00+	100.00%+	20,031.00	20,040.00	
35001002/22020301 Office Stationeries/Computer Consumables	107,000.00	223,000.00	452,365.00	452,365.00	229,365.00+	50.70%+	113,103.00	113,160.00	
35001002/22020305 Printing of Non Security Documents			114,450.00	114,450.00	114,450.00+	100.00%+	28,617.00	28,632.00	
35001002/22020401 Maintenance of Motor Vehicle/Transport Equipment		89,300.00	228,900.00	228,900.00	139,600.00+	60.99%+	57,231.00	57,261.00	
35001002/22020402 Maintenance of Office Furniture			57,225.00	57,225.00	57,225.00+	100.00%+	14,307.00	14,313.00	
35001002/22020404 Maintenance of Office / IT Equipments			228,900.00	228,900.00	228,900.00+	100.00%+	57,231.00	57,261.00	
35001002/22020405 Maintenance of Plants & Generators			171,675.00	171,675.00	171,675.00+	100.00%+	42,924.00	42,945.00	
35001002/22020406 Other Maintenance Services		60,200.00	228,900.00	228,900.00	168,700.00+	73.70%+	57,231.00	57,261.00	
35001002/22020501 Local Training			114,450.00	114,450.00	114,450.00+	100.00%+	28,617.00	28,632.00	
35001002/22020601 Security Services	50,000.00	75,000.00	286,700.00	286,700.00	211,700.00+	73.84%+	71,682.00	71,718.00	
35001002/22020605 Cleaning & Fumigation Services			114,450.00	114,450.00	114,450.00+	100.00%+	28,617.00	28,632.00	
35001002/22020801 Motor Vehicle Fuel Cost	557,000.00	205,000.00	2,572,250.00	2,572,250.00	2,367,250.00+	92.03%+	643,125.00	643,446.00	
35001002/22020802 Other Transport Equipment Fuel Cost			143,350.00	143,350.00	143,350.00+	100.00%+	35,841.00	35,859.00	
35001002/22020803 Plant/Generator Fuel Cost		600,000.00	172,250.00	172,250.00	427,750.00-	248.33%-	43,065.00	43,086.00	
35001002/22020901 Bank Charges (Other Than Interest)	143.50	169.25	11,445.00	11,445.00	11,275.75+	98.52%+	2,859.00	2,859.00	
35001002/22021001 Refreshment & Meals	20,000.00	15,000.00	137,340.00	137,340.00	122,340.00+	89.08%+	34,338.00	34,356.00	
35001002/22021002 Honorarium & Sitting Allowance			171,675.00	171,675.00	171,675.00+	100.00%+	42,924.00	42,945.00	
35001002/22021003 Publicity & Advertisements			114,450.00	114,450.00	114,450.00+	100.00%+	28,617.00	28,632.00	
35001002/22021007 Welfare Packages	90,000.00		572,250.00	572,250.00	572,250.00+	100.00%+	143,076.00	143,148.00	
35001002/22021014 Budget Preparation and Defense			128,900.00	128,900.00	128,900.00+	100.00%+	32,226.00	32,241.00	
Total Overhead Cost	999,543.50	1,500,169.25	7,135,017.00	7,135,017.00	5,634,847.75+	78.97%+	1,783,935.00	1,784,832.00	
Total Recurrent Exp	999,543.50	1,500,169.25	7,135,017.00	7,135,017.00	5,634,847.75+	78.97%+	1,783,935.00	1,784,832.00	

35001003 - Anambra State Clear Drainage and Forest Pres

35001003/22020101 Local Travel and Transport - Training			3,465,000.00	3,465,000.00	3,465,000.00+	100.00%+	866,337.00	866,769.00	
35001003/22020201 Electricity Charge			1,732,500.00	1,732,500.00	1,732,500.00+	100.00%+	433,167.00	433,383.00	
35001003/22020202 Telephone Charges			1,155,000.00	1,155,000.00	1,155,000.00+	100.00%+	288,780.00	288,924.00	
35001003/22020301 Office Stationeries/Computer Consumables			866,250.00	866,250.00	866,250.00+	100.00%+	216,585.00	216,693.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF RECURRENT EXPENDITURE
 FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
35001003/22020401 Maintenance of Motor Vehicle/Transport Equipment			693,000.00	693,000.00	693,000.00+	100.00%+	173,268.00	173,355.00	
35001003/22020402 Furniture			3,465,000.00	3,465,000.00	3,465,000.00+	100.00%+	866,337.00	866,769.00	
35001003/22020406 Organization			115,500.00	115,500.00	115,500.00+	100.00%+	28,878.00	28,893.00	
35001003/22020501 Local Training			57,750.00	57,750.00	57,750.00+	100.00%+	14,439.00	14,445.00	
35001003/22020601 Security Services			115,500.00	115,500.00	115,500.00+	100.00%+	28,878.00	28,893.00	
35001003/22020602 Office Rent			2,887,500.00	2,887,500.00	2,887,500.00+	100.00%+	721,947.00	722,307.00	
35001003/22020604 Security Vote (Including Operations)			288,750.00	288,750.00	288,750.00+	100.00%+	72,195.00	72,231.00	
35001003/22020701 Financial Consulting			2,887,500.00	2,887,500.00	2,887,500.00+	100.00%+	721,947.00	722,307.00	
35001003/22020901 Bank Charges (Other Than Interest)			5,197,500.00	5,197,500.00	5,197,500.00+	100.00%+	1,299,504.00	1,300,155.00	
35001003/22021001 Refreshment & Meals			2,887,500.00	2,887,500.00	2,887,500.00+	100.00%+	721,947.00	722,307.00	
35001003/22021007 Welfare Packages			2,483,250.00	2,483,250.00	2,483,250.00+	100.00%+	620,874.00	621,183.00	
35001003/22021014 Defense			577,500.00	577,500.00	577,500.00+	100.00%+	144,390.00	144,462.00	
Total Overhead Cost			28,875,000.00	28,875,000.00	28,875,000.00+	100.00%+	7,219,473.00	7,223,076.00	
Total Recurrent Exp			28,875,000.00	28,875,000.00	28,875,000.00+	100.00%+	7,219,473.00	7,223,076.00	

35001004 - Anambra State Erosion Watershed & Climate Ch

35001004/22020201 Electricity Charges	52,950.00		2,887,500.00	2,887,500.00	2,887,500.00+	100.00%+	721,947.00	722,307.00	
35001004/22020202 Telephone Charges	270,000.00	256,000.00	1,155,000.00	1,155,000.00	899,000.00+	77.84%+	288,780.00	288,924.00	
35001004/22020301 Office Stationeries/Computer Consumables	180,000.00	129,500.00	866,250.00	866,250.00	736,750.00+	85.05%+	216,585.00	216,693.00	
35001004/22020401 Maintenance of Motor Vehicle/Transport Equipment	294,000.00	264,500.00	693,000.00	693,000.00	428,500.00+	61.83%+	173,268.00	173,355.00	
35001004/22020402 Furniture	19,600.00	145,000.00	5,775,000.00	5,775,000.00	5,630,000.00+	97.49%+	1,443,897.00	1,444,620.00	
35001004/22020406 Organization			115,500.00	115,500.00	115,500.00+	100.00%+	28,878.00	28,893.00	
35001004/22020501 Local Training	40,000.00		57,750.00	57,750.00	57,750.00+	100.00%+	14,439.00	14,445.00	
35001004/22020601 Security Services	40,000.00	40,000.00	115,500.00	115,500.00	75,500.00+	65.37%+	28,878.00	28,893.00	
35001004/22020602 Office Rent			2,887,500.00	2,887,500.00	2,887,500.00+	100.00%+	721,947.00	722,307.00	
35001004/22020604 Security Vote (Including Operations)			288,750.00	288,750.00	288,750.00+	100.00%+	72,195.00	72,231.00	
35001004/22020701 Financial Consulting			2,887,500.00	2,887,500.00	2,887,500.00+	100.00%+	721,947.00	722,307.00	
35001004/22020901 Bank Charges (Other Than Interest)		294.42	57,750.00	57,750.00	57,455.58+	99.49%+	14,439.00	14,445.00	
35001004/22021001 Refreshment & Meals	89,000.00	120,000.00	2,887,500.00	2,887,500.00	2,767,500.00+	95.84%+	721,947.00	722,307.00	
35001004/22021007 Welfare Packages			1,328,250.00	1,328,250.00	1,328,250.00+	100.00%+	332,094.00	332,259.00	
35001004/22021014 Defense			1,097,250.00	1,097,250.00	1,097,250.00+	100.00%+	274,341.00	274,479.00	
Total Overhead Cost	985,550.00	955,294.42	23,100,000.00	23,100,000.00	22,144,705.58+	95.86%+	5,775,582.00	5,778,465.00	
Total Recurrent Exp	985,550.00	955,294.42	23,100,000.00	23,100,000.00	22,144,705.58+	95.86%+	5,775,582.00	5,778,465.00	

13001002 - Anambra State Sports Development Commission

51001001 - Ministry of Local Govt, Chieftancy & Community A

ANAMBRA STATE GOVERNMENT
SCHEDULE OF RECURRENT EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

		Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
51001001/21010101	Basic Salary	4,892,425.09	4,557,128.84	22,960,798.00	22,960,798.00	18,403,669.16+	80.15%+	5,740,770.00	5,743,641.00	
51001001/21020101	Housing/Rent Allowance	1,223,103.13	1,139,282.39	5,740,190.00	5,740,190.00	4,600,907.61+	80.15%+	1,435,191.00	1,435,908.00	
51001001/21020102	Transport Allowance	163,800.00	150,900.00	767,592.00	767,592.00	616,692.00+	80.34%+	191,916.00	192,012.00	
51001001/21020103	Meal Subsidy	78,300.00	72,300.00	367,192.00	367,192.00	294,892.00+	80.31%+	91,806.00	91,851.00	
51001001/21020104	Utility Allowance	55,200.00	51,450.00	260,339.00	260,339.00	208,889.00+	80.24%+	65,091.00	65,124.00	
51001001/21020106	Leave Allowance			2,296,079.00	2,296,079.00	2,296,079.00+	100.00%+	574,077.00	574,365.00	
51001001/21020128	other allowances		50,802.42	900,000.00	900,000.00	849,197.58+	94.36%+	225,021.00	225,135.00	
Total Personal Cost		6,412,828.22	6,021,863.65	33,292,190.00	33,292,190.00	27,270,326.35+	81.91%+	8,323,872.00	8,328,036.00	
51001001/22020101	Local Travel and Transport - Training	26,000.00	23,000.00	420,000.00	420,000.00	397,000.00+	94.52%+	105,009.00	105,063.00	
51001001/22020102	Local Travel and Transport- Others	240,000.00	25,000.00	1,695,750.00	1,695,750.00	1,670,750.00+	98.53%+	423,981.00	424,194.00	
51001001/22020201	Electricity Charges			84,000.00	84,000.00	84,000.00+	100.00%+	21,000.00	21,012.00	
51001001/22020202	Telephone Charge	14,000.00	17,500.00	1,092,000.00	1,092,000.00	1,074,500.00+	98.40%+	273,027.00	273,165.00	
51001001/22020204	Satellite Broadcasting Access Charges			94,500.00	94,500.00	94,500.00+	100.00%+	23,628.00	23,640.00	
51001001/22020205	Water Rate			315,000.00	315,000.00	315,000.00+	100.00%+	78,759.00	78,798.00	
51001001/22020301	Office Stationeries/Computer Consumables	50,000.00	150,000.00	1,995,000.00	1,995,000.00	1,845,000.00+	92.48%+	498,801.00	499,050.00	
51001001/22020303	Newspapers		3,500.00	189,000.00	189,000.00	185,500.00+	98.15%+	47,256.00	47,280.00	
51001001/22020305	Printing of Non Security Documents		12,000.00	105,000.00	105,000.00	93,000.00+	88.57%+	26,253.00	26,265.00	
51001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	360,000.00	195,000.00	1,995,000.00	1,995,000.00	1,800,000.00+	90.23%+	498,801.00	499,050.00	
51001001/22020402	Maintenance of Office Furniture			105,000.00	105,000.00	105,000.00+	100.00%+	26,253.00	26,265.00	
51001001/22020403	Maintenance of office Building		25,000.00	252,000.00	252,000.00	227,000.00+	90.08%+	63,006.00	63,039.00	
51001001/22020404	Maintenance of Office / IT Equipments		20,000.00	315,000.00	315,000.00	295,000.00+	93.65%+	78,759.00	78,798.00	
51001001/22020405	Maintenance of Plants and Generators		50,000.00	315,000.00	315,000.00	265,000.00+	84.13%+	78,759.00	78,798.00	
51001001/22020406	Other maintenance services			366,450.00	366,450.00	366,450.00+	100.00%+	91,620.00	91,665.00	
51001001/22020605	Cleaning and Fumigation services			63,000.00	63,000.00	63,000.00+	100.00%+	15,753.00	15,762.00	
51001001/22020801	Motor Vehicle fuel cost	250,000.00	623,000.00	1,512,000.00	1,512,000.00	889,000.00+	58.80%+	378,039.00	378,228.00	
51001001/22020803	Plant/Generator fuel cost		250,000.00	462,000.00	462,000.00	212,000.00+	45.89%+	115,512.00	115,569.00	
51001001/22020901	Bank Charges (Other Than Interest)	894.44	1,001.68	6,300.00	6,300.00	5,298.32+	84.10%+	1,575.00	1,575.00	
51001001/22021001	Refreshment & Meals			315,000.00	315,000.00	315,000.00+	100.00%+	78,759.00	78,798.00	
51001001/22021002	Honorarium and Sitting allowances			105,000.00	105,000.00	105,000.00+	100.00%+	26,253.00	26,265.00	
51001001/22021007	Welfare Packages	30,000.00	90,000.00	735,000.00	735,000.00	645,000.00+	87.76%+	183,771.00	183,864.00	
51001001/22021013	Promotion Services			21,000.00	21,000.00	21,000.00+	100.00%+	5,250.00	5,253.00	
51001001/22021014	Budget Preparation and Defense			42,000.00	42,000.00	42,000.00+	100.00%+	10,503.00	10,509.00	
Total Overhead Cost		970,894.44	1,485,001.68	12,600,000.00	12,600,000.00	11,114,998.32+	88.21%+	3,150,327.00	3,151,905.00	
Total Recurrent Exp		7,383,722.66	7,506,865.33	45,892,190.00	45,892,190.00	38,385,324.67+	83.64%+	11,474,199.00	11,479,941.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CONSOLIDATED REVENUE
FUND CHARGES (CRFC)
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Budget 2026	Budget 2027
CONSOLIDATED REVENUE FUND CHARGES									
Contractors/Other Miscellaneous Debts			3,000,000,000.00	3,000,000,000.00	3,000,000,000.00+	100.00%+	750,074,850.00	750,449,886.00	
Cost of IGR Collection	745,694,413.46	1,070,673,155.58			1,070,673,155.58-				
Total	745,694,413.46	1,070,673,155.58	3,000,000,000.00	3,000,000,000.00	1,929,326,844.42+	64.31%+	750,074,850.00	750,449,886.00	
CRFC - PUBLIC DEBT CHARGES									
Foreign Loans Repayment	500,536,866.33		1,230,000,000.00	1,230,000,000.00	1,230,000,000.00+	100.00%+	307,530,690.00	307,684,455.00	
Domestic Loans Repayment	269,469,090.99		10,000,000,000.00	10,000,000,000.00	10,000,000,000.00+	100.00%+	2,500,249,500.00	2,501,499,624.00	
Deduction @ Source - Commercial Agric Credit Scheme	192,704,910.60								
Deduction @ Source - Ecological Fund	247,820,185.88								
Deduction @ Source - Budget Support	464,724,353.25								
Deduction @ Source - Excess Crude	269,917,786.77								
Deduction @ Source -Refund to LG share fo 43% Paris Club Ln	912,371,950.62								
Total	2,857,545,144.44		11,230,000,000.00	11,230,000,000.00	11,230,000,000.00+	100.00%+	2,807,780,190.00	2,809,184,079.00	
CRFC - SOCIAL BENEFITS									
Gratuity	856,651,141.91	1,704,179,945.06	5,029,461,649.00	5,029,461,649.00	3,325,281,703.94+	66.12%+	1,257,490,896.00	1,258,119,642.00	
Pension	1,267,085,564.41	65,093,910.07	7,000,000,000.00	7,000,000,000.00	6,934,906,089.93+	99.07%+	1,750,174,650.00	1,751,049,738.00	
Death Benefits			2,000,000,000.00	2,000,000,000.00	2,000,000,000.00+	100.00%+	500,049,900.00	500,299,926.00	
Serverance Allowance for Political Office Holders - Legislat			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	100.00%+	250,024,950.00	250,149,963.00	
Serverance Allowance fro Political Office Holders - Executiv	333,374,206.80	89.00	1,000,000,000.00	1,000,000,000.00	999,999,911.00+	100.00%+	250,024,950.00	250,149,963.00	
Total	2,457,110,913.12	1,769,273,944.13	16,029,461,649.00	16,029,461,649.00	14,260,187,704.87+	88.96%+	4,007,765,346.00	4,009,769,232.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF CAPITAL RECEIPTS
 FOR THE PERIOD ENDED 31/03/24

	Actual 2022	Actual 2023	Original Budget2023	Revised Budget2023	Variance 2023	% Variance 2023	Approved Budgt 2024	Proposed Budget2025	Proposed Budget2025
DOMESTIC CAPITAL GRANTS									
20001001 - Ministry of Finance									
.....									
DOMESTIC CAPITAL GRANTS									
17001001 - Ministry of Education									
.....									
DOMESTIC CAPITAL GRANTS									
17021001 - Chukwuemeka Odumegwu Ojukwu University Igba									
.....									
DOMESTIC CAPITAL GRANTS									
21001001 - Ministry of Health									
.....									
DOMESTIC CAPITAL GRANTS									
61001001 - Ministry of Public Utilities									
.....									
DOMESTIC CAPITAL GRANTS									
34001001 - Ministry of Works									
.....									
FOREIGN GRANTS GRANTS									
20001001 - Ministry of Finance									
.....									
20001001/13010207			2,000,000,000.00	2,000,000,000.00	2,000,000,000.00-	100.00%-	500,049,900.00	500,299,926.00	
Okpoko UNDP Assisted									
20001001/13010208			431,000,000.00	431,000,000.00	431,000,000.00-	100.00%-	107,760,753.00	107,814,633.00	
SDG-CGS PPPArrangements and Other Grants									
20001001/13000214	57,045,189.32								
Nigeria Erosion and Watershed Mgt Project - NEWMAP									
20001001/13010218			4,100,000,000.00	4,100,000,000.00	4,100,000,000.00-	100.00%-	1,025,102,295.00	1,025,614,845.00	
Solid Mineral Development Fund (SMDF)									
20001001/13010222			1,500,000,000.00	1,500,000,000.00	1,500,000,000.00-	100.00%-	375,037,425.00	375,224,943.00	
Tertiary Trust Fund (TETFUND)									
20001001/13010224	2,086,233,100.00								
SFTAS Grants									
20001001/13010026	744,223,137.45								
Covid-19 Action Recovery Economic Stimulus (Cares) Program F									
20001001/13010027			1,500,000,000.00	1,500,000,000.00	1,500,000,000.00-	100.00%-	375,037,425.00	375,224,943.00	
Universal Basic Education UBEC SUBEB Fund									
TOTAL	2,887,501,426.77	9,531,000,000.00	9,531,000,000.00	9,531,000,000.00	9,531,000,000.00-	100.00%-	2,382,987,798.00	2,384,179,290.00	
TOTAL FOREIGN GRANTS	2,887,501,426.77	9,531,000,000.00	9,531,000,000.00	9,531,000,000.00	9,531,000,000.00-	100.00%-	2,382,987,798.00	2,384,179,290.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL RECEIPTS
FOR THE PERIOD ENDED 31/03/24

Actual 2022	Actual 2023	Original Budget2023	Revised Budget2023	Variance 2023	% Variance 2023	Approved Budgt 2024	Proposed Budget2025	Proposed Budget2025
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ANAMBRA STATE GOVERNMENT
 SCHEDULE OF CAPITAL RECEIPTS
 FOR THE PERIOD ENDED 31/03/24

	Actual 2022	Actual 2023	Original Budget2023	Revised Budget2023	Variance 2023	% Variance 2023	Approved Budgt 2024	Proposed Budget2025	Proposed Budget2025
TRANSFERS									
20001001 - Ministry of Finance									

20007001/14010101			172,000,000,000.0	172,000,000,000.0	172,000,000,000.0	100.00%-	37,485,000,000.00	49,980,000,000.00	
Transfer from CRF to CDF			0	0	0-				
TOTAL			172,000,000,000.0	172,000,000,000.0	172,000,000,000.0	100.00%-	37,485,000,000.00	49,980,000,000.00	
			0	0	0-				
DOMESTIC LOANS									
20007001 - Office of the Accountant General									

20007001/14030110			8,000,000,000.00	8,000,000,000.00	8,000,000,000.00-	100.00%-	2,000,199,600.00	2,001,199,701.00	
Commercial Banks Counterpart Contributions for Dev Project									
20007001/14030112			120,840,513,618.0	120,840,513,618.0	120,840,513,618.0	100.00%-	30,213,143,373.00	30,228,249,945.00	
Loans (Internal)			0	0	0-				
TOTAL			128,840,513,618.0	128,840,513,618.0	128,840,513,618.0	100.00%-	32,213,342,973.00	32,229,449,646.00	
			0	0	0-				
FOREIGN LOANS									
20001001 - Ministry of Finance									

MISCELLANEOUS									
11018001 - ANSIPPA									

MISCELLANEOUS									
MINISTRY OF FINANCE									

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
11001001 - Office of the Executive Governor									
11001001/23050101/05000001			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
11001001/23050103/08000003			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	37,503,744.00	37,522,497.00	
11001001/23010112/13000006	29,285,000.00		250,000,000.00	250,000,000.00	250,000,000.00+	100.00%+	62,506,239.00	62,537,493.00	
11001001/23020118/13000007			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
11001001/23050101/13000009			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
11001001/23050103/13000011			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
11001001/23020101/13000012			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
11001001/23050103/13000013	48,000,000.00	109,000,021.00	4,000,000,000.00	4,000,000,000.00	3,890,999,979.00+	97.27%+	1,000,099,800.00	1,000,599,849.00	
11001001/23050103/13000014			300,000,000.00	300,000,000.00	300,000,000.00+	100.00%+	75,007,485.00	75,044,988.00	
11001001/23010105/13000027	410,433,000.00								
11001001/23020118/13000030	4,000,000.00								
11001001/23050101/13000031			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
11001001/23050101/13000033	20,210,000.00		200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
11001001/23020101/13000041			250,000,000.00	250,000,000.00	250,000,000.00+	100.00%+	62,506,239.00	62,537,493.00	
11001001/23020101/13000045			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
11001001/23020101/13000048		11,000,000.00			11,000,000.00-				
11001001/23010100/13000054			500,000,000.00	500,000,000.00	500,000,000.00+	100.00%+	125,012,475.00	125,074,980.00	
11001001/23040104/21000001			400,956,515.00	400,956,515.00	400,956,515.00+	100.00%+	100,249,134.00	100,299,258.00	
Sub total	511,928,000.00	120,000,021.00	6,530,956,515.00	6,530,956,515.00	6,410,956,494.00+	98.16%+	1,632,902,091.00	1,633,718,547.00	
11001002 - Office of the Deputy Governor									
11001002/23020101/13000001			16,500,000.00	16,500,000.00	16,500,000.00+	100.00%+	4,125,411.00	4,127,475.00	
11001002/23010112/13000002			29,700,000.00	29,700,000.00	29,700,000.00+	100.00%+	7,425,741.00	7,429,455.00	
11001002/23010128/13000003			5,400,000.00	5,400,000.00	5,400,000.00+	100.00%+	1,350,135.00	1,350,810.00	
11001002/23010105/13000004			82,500,000.00	82,500,000.00	82,500,000.00+	100.00%+	20,627,058.00	20,637,372.00	
11001002/23030122/13000005			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	37,503,744.00	37,522,497.00	
11001002/23050101/13000006			5,940,000.00	5,940,000.00	5,940,000.00+	100.00%+	1,485,147.00	1,485,891.00	
11001002/23050103/13000007			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	6,250,623.00	6,253,749.00	
11001002/23050101/13000008			5,940,000.00	5,940,000.00	5,940,000.00+	100.00%+	1,485,147.00	1,485,891.00	
Sub total			320,980,000.00	320,980,000.00	320,980,000.00+	100.00%+	80,253,006.00	80,293,140.00	
11013001 - Office of the Secretary to the State Govt.									
11013001/23030121/13000001			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
11013001/23030121/13000003			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	3,750,375.00	3,752,250.00	
11013001/23010105/13000004	336,387,500.00		300,000,000.00	300,000,000.00	300,000,000.00+	100.00%+	75,007,485.00	75,044,988.00	
11013001/23010105/13000005			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
11013001/23050103/13000006			60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	15,001,497.00	15,008,997.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
11013001/23050103/13000007 Enquiries, recoveries and publications of White Papers			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
11013001/23030103/13000008 Renovation/Furnishing of Guest Houses at Awka and Onits Lodg			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
11013001/23010112/13000012 Purchase of Office Equipment and Furniture for SSG's Office	875,000.00		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	3,750,375.00	3,752,250.00	
11013001/23030103/13000013 Renovation and Furnishing of Abuja Lodge			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
11013001/23030121/13000014 Reconstr/Renov/ Compl of Abuja & Lagos Liaison Offices/Lodge			26,035,000.00	26,035,000.00	26,035,000.00+	100.00%+	6,509,400.00	6,512,655.00	
11013001/23010112/13000015 Furnishing & Equipment of Abuja and Lagos Liaison Offices	47,040,000.00		3,425,000.00	3,425,000.00	3,425,000.00+	100.00%+	856,338.00	856,767.00	
11013001/23030121/13000016 Furnishing & Equipment of Abuja and Lagos Liaison Offices			9,500,000.00	9,500,000.00	9,500,000.00+	100.00%+	2,375,238.00	2,376,426.00	
11013001/23050101/13000022 Beautification/Landscaping/Fumigation of Govt House, Awka			170,000,000.00	170,000,000.00	170,000,000.00+	100.00%+	42,504,243.00	42,525,495.00	
11013001/23050101/13000022 Insurance Premium for Government Buildings/Properties			170,000,000.00	170,000,000.00	170,000,000.00+	100.00%+	42,504,243.00	42,525,495.00	
11013001/23050101/13000024 PRS Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	500,049.00	500,298.00	
11013001/23050104/13000026 Anniversaries/Celebration	3,000,000.00	30,000,000.00	150,000,000.00	150,000,000.00	120,000,000.00+	80.00%+	37,503,744.00	37,522,497.00	
11013001/23010105/13000027 Procurement of Utility/Operational Vehicles for MDAs	5,000,000.00		200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
11013001/23020127/13000030 Electronic Data Collation and Other ICT Related Activities			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	3,750,375.00	3,752,250.00	
11013001/23010105/13000037 House Rental for Political Office holders			130,000,000.00	130,000,000.00	130,000,000.00+	100.00%+	32,503,245.00	32,519,496.00	
11013001/23050101/13000038 2023 National Population Census			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
11013001/23050101/13000039 Revenue Mobilisation for Liaison Offices			16,500,000.00	16,500,000.00	16,500,000.00+	100.00%+	4,125,411.00	4,127,475.00	
11013001/23010119/14000001 Provision of Solar Power			26,000,000.00	26,000,000.00	26,000,000.00+	100.00%+	6,500,649.00	6,503,898.00	
Sub total	392,302,500.00	30,000,000.00	1,548,460,000.00	1,548,460,000.00	1,518,460,000.00 +	98.06%+	387,153,648.00	387,347,223.00	
11010001 -Anambra Public Procurment Agency APPA									
11010001/23050101/02000001 Media and Sensitization Agency's Activities			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	3,750,375.00	3,752,250.00	
11010001/23010128/13000001 Purchase of Equipment			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	6,250,623.00	6,253,749.00	
11010001/23010112/13000002 Purchase of Office Furniture	14,500,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
11010001/23050103/13000003 Monitoring and Evaluation			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
11010001/23050103/13000004 Capacity Building			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	20,001,996.00	20,011,998.00	
11010001/23050101/13000005 Statistical Publication			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	3,750,375.00	3,752,250.00	
11010001/23050101/13000006 Analysis and dissemination of Price data			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
11010001/23050102/11000001 Office Networking			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	20,001,996.00	20,011,998.00	
11010001/23010115/13000009 Purchase of Photocopying Machines			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
11010001/23050101/13000011 Hosting of Annual Procurement Summit 2024			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	8,750,874.00	8,755,248.00	
Sub total	14,500,000.00		285,000,000.00	285,000,000.00	285,000,000.00+	100.00%+	71,257,116.00	71,292,747.00	
36001001 - Ministry of Local Artwork Culture & Tourism									
36001001/23020118/03000005 Anambra State Museum at Igbo-Ukwu,Nimo,Nri,Enugwu-Ukwu		32,734,203.00	220,000,000.00	220,000,000.00	187,265,797.00+	85.12%+	55,005,489.00	55,032,993.00	
36001001/23020119/03000006 Constr./Prov of Recre Facilities at Ogbunik Cave & Owere Ezu			60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	15,001,497.00	15,008,997.00	
36001001/23050101/09000001 Talent Hunt - Highlife music, music festivals, standup comme			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
36001001/23040102/09000002 Develop Agulu-lake into major leisure/entertainment centre	120,612,000.00	416,762,009.00	9,780,000,000.00	9,780,000,000.00	9,363,237,991.00	95.74%+	2,445,244,011.00	2,446,466,634.00	
36001001/23050104/13000006 Promotion and Preservation of Arts,Igbo Language&Culture			69,996,000.00	69,996,000.00	69,996,000.00+	100.00%+	17,500,746.00	17,509,497.00	
36001001/23050101/13000007 Tourism Development			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	20,001,996.00	20,011,998.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
36001001/23050103/13000010 Preparation of Anambra Diaspora Engagement Policy			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
36001001/23050104/13000011 Annual Christmas Carnival (Home Coming) Mmemme Mmehi Afo			120,000,000.00	120,000,000.00	120,000,000.00+	100.00%+	30,002,994.00	30,017,994.00	
36001001/23050104/13000013 Annual Children Cultural Carnival			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	1,500,150.00	1,500,900.00	
36001001/23050101/13000014 Creation of Anambra State Hospitality Industry&Others			33,000,000.00	33,000,000.00	33,000,000.00+	100.00%+	8,250,822.00	8,254,947.00	
36001001/23050101/13000018 PRS Activities			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	1,500,150.00	1,500,900.00	
36001001/23050101/13000019 Outfits for State Cultura			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
36001001/23050101/13000020 Capacity Building for the Ministry			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	1,500,150.00	1,500,900.00	
36001001/23050101/13000025 Communication Visibility activities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
Sub total	120,612,000.00	449,496,212.00	10,540,996,000.00	10,540,996,000.00	10,091,499,788.00+	95.74%+	2,635,512,000.00	2,636,829,756.00	
12003001 - Anambra State House of Assembly									
12003001/23050104/05000001 Anniversaries/Institution of Annual Best Staff Award			13,000,000.00	13,000,000.00	13,000,000.00+	100.00%+	3,250,323.00	3,251,949.00	
12003001/23020125/13000001 Legislative Library			7,100,000.00	7,100,000.00	7,100,000.00+	100.00%+	1,775,178.00	1,776,066.00	
12003001/23020124/13000002 Repaving of drive ways and provision of parking lots			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
12003001/23010112/13000003 Furnishing of legislative Administrative Block			39,600,000.00	39,600,000.00	39,600,000.00+	100.00%+	9,900,987.00	9,905,937.00	
12003001/23010122/13000004 Purchase of Medical Equipment			43,000,000.00	43,000,000.00	43,000,000.00+	100.00%+	10,751,073.00	10,756,449.00	
12003001/23010113/13000005 Procurement of Computer and accessories	10,270,000.00		11,000,000.00	11,000,000.00	730,000.00+	6.64%+	2,750,274.00	2,751,648.00	
12003001/23030121/13000006 Renovation of Legislative Complex	39,210,405.59		45,850,000.00	45,850,000.00	6,639,594.41+	14.48%+	11,463,645.00	11,469,378.00	
12003001/23010105/13000009 Purchasing of Utility Vehicles	162,112,630.00		100,000,000.00	100,000,000.00	62,112,630.00-	62.11%-	25,002,495.00	25,014,996.00	
12003001/23020118/13000010 Completion of fence wall and installation spiral wiring and			85,000,000.00	85,000,000.00	85,000,000.00+	100.00%+	21,252,120.00	21,262,746.00	
12003001/23020105/13000012 Provision of Borehole			45,000,000.00	45,000,000.00	45,000,000.00+	100.00%+	11,251,122.00	11,256,747.00	
12003001/23010112/13000013 Furnishing of Office for			550,000,000.00	550,000,000.00	550,000,000.00+	100.00%+	137,513,724.00	137,582,481.00	
12003001/23010128/13000014 Legislative Service Commission			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	3,750,375.00	3,752,250.00	
12003001/23050101/13000016 Constituency Projects			1,500,000,000.00	1,500,000,000.00	1,500,000,000.00+	100.00%+	375,037,425.00	375,224,943.00	
12003001/23050103/13000020 PRS Activities and Monitoring/Evaluation			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	1,500,150.00	1,500,900.00	
12003001/23050101/13000021 Conduct Training/Development of Committee secretaries			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
12003001/23010102/13000024 Est. Of a Functional Legislative Budget and Research Office			46,320,000.00	46,320,000.00	46,320,000.00+	100.00%+	11,581,155.00	11,586,945.00	
12003001/23050101/13000026 Dev Framework D&R Require.&Key Per. indica. for all MDA-SHoA			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	750,075.00	750,450.00	
12003001/23010124/13000027 Pur. of 2 Multimedia Projectors, 3 Cameras, 3 Camera Stand			81,000,000.00	81,000,000.00	81,000,000.00+	100.00%+	20,252,022.00	20,262,147.00	
12003001/23010112/13000028 Purchase,Installation of Comm.&PBX Equip. in Leg. building			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	1,750,176.00	1,751,052.00	
12003001/23010123/13000029 Pur. of Fire Fighting equipment for Legislative Complex			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
12003001/23010123/13000030 House Media enlightenment programme			130,000,000.00	130,000,000.00	130,000,000.00+	100.00%+	32,503,245.00	32,519,496.00	
12003001/23010105/13000031 Purchase of Vehicles for Legislative Service Commission			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	20,001,996.00	20,011,998.00	
12003001/23050101/13000032 Anambra State Anti-Corruption Committee (ANSACs)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	500,049.00	500,298.00	
12003001/23020101/13000033 Capacity building of Hon Members (Local & foreign)			350,000,000.00	350,000,000.00	350,000,000.00+	100.00%+	87,508,734.00	87,552,489.00	
12003001/23020123/14000001 Installation of Solar inverters/Security lights			85,000,000.00	85,000,000.00	85,000,000.00+	100.00%+	21,252,120.00	21,262,746.00	
Sub total		211,593,035.59	3,404,870,000.00	3,404,870,000.00	3,193,276,964.41+	93.79%+	851,302,458.00	851,728,110.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
25001001 - Office of the Head of Service									
25001001/23010112/13000001 Provision of furniture and equipment for Offices and Qtrs			100,136,028.00	100,136,028.00	100,136,028.00+	100.00%+	25,036,506.00	25,049,025.00	
25001001/23010112/13000002 Provision of Telephones			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	3,000,300.00	3,001,800.00	
25001001/23010112/13000003 Human Resources	11,680,000.00		70,000,000.00	70,000,000.00	58,320,000.00+	83.31%+	17,501,748.00	17,510,499.00	
25001001/23050101/13000005 Development (Capacity Building)			191,570,000.00	191,570,000.00	191,570,000.00+	100.00%+	47,897,280.00	47,921,229.00	
25001001/23050101/13000006 Vehicle Refurbishing			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
25001001/23010108/13000008 (Revolving Loan Scheme)	9,068,000.00		80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	20,001,996.00	20,011,998.00	
25001001/23010108/13000008 4Nos Civil Service Buses			45,000,000.00	45,000,000.00	45,000,000.00+	100.00%+	11,251,122.00	11,256,747.00	
25001001/23030121/13000010 Rehabilitation/Maintenance of the State Secretariat Complex			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
25001001/23020118/13000014 Provision of Public Address System			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	3,000,300.00	3,001,800.00	
25001001/23050101/13000019 Public Service Lectures			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	3,750,375.00	3,752,250.00	
25001001/23050104/13000020 Civil Service Week and Productivity Day Celebration			5,200,000.00	5,200,000.00	5,200,000.00+	100.00%+	1,300,131.00	1,300,782.00	
25001001/23050101/13000022 Anambra Service News			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	2,000,199.00	2,001,198.00	
25001001/23050101/13000023 Civil Leadership Initiative			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	6,250,623.00	6,253,749.00	
25001001/23050101/13000025 Joint Public Service Negotiating Council/ILO Convention			18,000,000.00	18,000,000.00	18,000,000.00+	100.00%+	4,500,450.00	4,502,700.00	
25001001/23020104/13000030 Housing of the National Council on Establishments			95,000,000.00	95,000,000.00	95,000,000.00+	100.00%+	23,752,371.00	23,764,248.00	
25001001/23050101/13000031 Corporate Planning and Service Reforms			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
25001001/23010115/13000033 provision of photocopying machine			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	1,000,101.00	1,000,602.00	
25001001/23010118/13000034 Provision of Scanner			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
25001001/23010112/13000036 Procurement of furniture for Head of Service Office			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
25001001/23010112/13000037 Procurement of Equipment for offices			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	1,750,176.00	1,751,052.00	
25001001/23020101/13000039 Purchase of Library Books & Equipment for the Civil Service			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
25001001/23050101/13000041 PRS Activities			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	2,000,199.00	2,001,198.00	
25001001/23050104/13000042 Hosting of the Summit of South East & South-South HOS			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	6,250,623.00	6,253,749.00	
25001001/23010105/13000043 Rehabilitation/Repair of pool Vehicles			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
25001001/23030125/14000044 Rehabilitation/Serviceing 2 Gen Set (1,000 KVA)									
Sub total	9,068,000.00	11,680,000.00	885,906,028.00	885,906,028.00	874,226,028.00+	98.68%+	221,498,616.00	221,609,364.00	
40001001 - Office of the Auditor General (State)									
40001001/23020101/13000002 Purchase of Office Equipment, Capital Assets and Furniture			5,200,000.00	5,200,000.00	5,200,000.00+	100.00%+	1,300,131.00	1,300,782.00	
40001001/23020118/13000003 Monitoring of Capital Projects			26,950,000.00	26,950,000.00	26,950,000.00+	100.00%+	6,738,171.00	6,741,540.00	
40001001/23040102/13000004 Computerization and Equipping of State Auditor General			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
40001001/23010124/13000008 Capacity Building			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
40001001/23010124/13000009 Auditor Generals Report	4,647,800.00		12,500,000.00	12,500,000.00	7,852,200.00+	62.82%+	3,125,313.00	3,126,876.00	
40001001/23050101/13000010 PRS Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	500,049.00	500,298.00	
Sub total		4,647,800.00	116,650,000.00	116,650,000.00	112,002,200.00+	96.02%+	29,165,412.00	29,179,995.00	
40001002 - Office of the Auditor General Local Govt.									

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
23001001/23010112/11000018 Procurement of Office Equipment			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
23001001/23050101/11000021 Capacity Building for Information Officers			13,000,000.00	13,000,000.00	13,000,000.00+	100.00%+	3,250,323.00	3,251,949.00	
23001001/23050103/11000022 National Council/Board Activities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
23001001/23050101/11000024 Attitudinal Changed Communication			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
23001001/23010119/11000029 Procurement of Gen Set			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	1,000,101.00	1,000,602.00	
Sub total	26,200,000.00	114,000,000.00	1,862,118,076.00	1,862,118,076.00	1,748,118,076.00	93.88%+	465,575,982.00	465,808,767.00	
23001002 - Anambra State Signage Agency (ANSSA)									
23001002/23010114/11000003 Purchase of Computer Printers			200,000.00	200,000.00	200,000.00+	100.00%+	50,004.00	50,028.00	
23001002/23010112/13000001 Provision of furniture and equipment			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	1,000,101.00	1,000,602.00	
23001002/23050101/13000003 Capacity Building			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
23001002/23050101/13000004 PRS Activities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	750,075.00	750,450.00	
23001002/23010119/14000001 Procurement of Gen Set			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
Sub total			17,200,000.00	17,200,000.00	17,200,000.00+	100.00%+	4,300,428.00	4,302,576.00	
15001001 - Ministry of Agriculture Mech. & Processing									
15001001/23050105/01000001 Coconut, Palm and other Seedlings Program			2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	100.00%+	500,049,900.00	500,299,926.00	
15001001/23050101/01000003 Produce Storage and Fumigation Scheme			51,000,000.00	51,000,000.00	51,000,000.00+	100.00%+	12,751,272.00	12,757,647.00	
15001001/23050105/01000004 Field Crop Protection			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	2,000,199.00	2,001,198.00	
15001001/23050101/01000008 Horticultural Development Project	167,500,000.00		100,000,000.00	100,000,000.00	67,500,000.00-	67.50%-	25,002,495.00	25,014,996.00	
15001001/23010103/01000010 Agricultural Extension Information Services			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	6,250,623.00	6,253,749.00	
15001001/23050101/01000011 Testing Laboratory Services			79,250,000.00	79,250,000.00	79,250,000.00+	100.00%+	19,814,478.00	19,824,384.00	
15001001/23050103/01000015 Agric.&Agric. Surveys/Stud.			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
15001001/23050101/01000017 Standard Agricultural Engineering Workshop			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	3,750,375.00	3,752,250.00	
15001001/23040101/01000020 Fertilizer/ Pesticides Procurement and Distribution			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
15001001/23020113/01000023 Procurement of Agro Inputs			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
15001001/23020113/01000032 Veterinary Field Services			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	2,000,199.00	2,001,198.00	
15001001/23020113/01000033 Vet.Pre.Ctrl & Surveill.of Animal Diseases e.g.Rabbies,TB&PPR			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	2,000,199.00	2,001,198.00	
15001001/23020113/01000043 Agricultural Shows and Faires			43,000,000.00	43,000,000.00	43,000,000.00+	100.00%+	10,751,073.00	10,756,449.00	
15001001/23020113/01000045 National Council Meetings			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
15001001/23020113/01000048 PRS Monitoring and Evaluation			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	750,075.00	750,450.00	
15001001/23020113/01000060 Fishery Development			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
15001001/23010127/01000061 Procurement of Farm Equipment (CCD)			117,000,000.00	117,000,000.00	117,000,000.00+	100.00%+	29,252,919.00	29,267,544.00	
15001001/23030112/01000062 Maintainance of Tractors			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
15001001/23010112/01000063 Purchase of Office Furniture & Fittings			12,800,000.00	12,800,000.00	12,800,000.00+	100.00%+	3,200,319.00	3,201,918.00	
15001001/23050101/01000064 Capacity Building			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
15001001/23020113/01000066 Export Center and Activity Development management			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
Sub total	167,500,000.00	2,725,050,000.00	2,725,050,000.00	2,725,050,000.00	2,557,550,000.00	93.85%+	681,330,495.00	681,671,157.00	

15102001 - Agriculture Development Project

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
.....									
15017001 - Fisheries and Aquaculture Dev. Commision									
.....									
20001001 - Ministry of Finance Industry Inno & Dev									
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20001001/23050101/13000002			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
20001001/23010112/13000003			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
20001001/23050103/13000016			5,700,000.00	5,700,000.00	5,700,000.00+	100.00%+	1,425,141.00	1,425,855.00	
20001001/23050101/13000018	24,590,697.70	110,000,000.00	1,000,000,000.00	1,000,000,000.00	890,000,000.00+	89.00%+	250,024,950.00	250,149,963.00	
20001001/23050101/13000029			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
20001001/23050103/13000030			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	875,088.00	875,526.00	
20001001/23050103/13000031			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
20001001/23050101/13000032			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
20001001/23050101/13000035		783,000.00	30,000,000.00	30,000,000.00	29,217,000.00+	97.39%+	7,500,750.00	7,504,500.00	
20001001/23050103/13000037			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	8,750,874.00	8,755,248.00	
20001001/2301012/13000038			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
20001001/23050101/22000039		5,500,000.00			5,500,000.00-				
20001001/23050101/13000040			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
20001001/23050101/13000041			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
Sub total	24,590,697.70	116,283,000.00	1,279,200,000.00	1,279,200,000.00	1,162,917,000.00+	90.91%+	319,831,920.00	319,991,832.00	
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20008001 - Anambra Internal Revenue Services									
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20008001/23020101/13000001			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
20008001/23020101/13000002			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
20008001/23010125/13000003			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
20008001/23010105/13000004			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
20008001/23020127/13000005			62,500,000.00	62,500,000.00	62,500,000.00+	100.00%+	15,626,559.00	15,634,371.00	
20008001/23050101/13000006	10,000,048.00		110,000,000.00	110,000,000.00	110,000,000.00+	100.00%+	27,502,746.00	27,516,498.00	
20008001/23010112/13000007			57,300,000.00	57,300,000.00	57,300,000.00+	100.00%+	14,326,431.00	14,333,595.00	
20008001/23050103/13000008			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
20008001/23030121/13000009			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
20008001/23050101/13000010			44,600,000.00	44,600,000.00	44,600,000.00+	100.00%+	11,151,114.00	11,156,691.00	
20008001/23010114/13000012			85,000,000.00	85,000,000.00	85,000,000.00+	100.00%+	21,252,120.00	21,262,746.00	
20008001/23050101/13000013			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
20008001/23050107/13000014			60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	15,001,497.00	15,008,997.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
20008001/23050101/13000015 PRS Activities			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	10,000,998.00	10,005,999.00	
20008001/23050101/13000017 IGR Summit			4,500,000.00	4,500,000.00	4,500,000.00+	100.00%+	1,125,111.00	1,125,675.00	
Sub total	10,000,048.00		1,103,900,000.00	1,103,900,000.00	1,103,900,000.00 +	100.00%+	276,002,550.00	276,140,556.00	
20007001 - Office of Accountant General									
20007001/23010113/13000002 Computerizatn of Acct- General's office & provision of equipmt	26,875,000.00	15,375,000.00	200,000,000.00	200,000,000.00	184,625,000.00+	92.31%+	50,004,990.00	50,029,992.00	
20007001/23050101/13000003 Receipts and Security Printing	16,912,975.00		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
20007001/23030127/13000005 IPSAS Up grade		4,455,000.00	50,000,000.00	50,000,000.00	45,545,000.00+	91.09%+	12,501,249.00	12,507,501.00	
20007001/23050101/13000006 Capacity building for the Accounting staff			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
20007001/23050101/13000008 Development of Contractor LedgerModule for the Implimentatio			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	37,503,744.00	37,522,497.00	
20007001/23050103/13000009 Development of E-Payment Module for the Contractor Ledger Im			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	37,503,744.00	37,522,497.00	
20007001/23050101/13000010 Development of Access Restriction for security of electronic			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
Sub total	43,787,975.00	19,830,000.00	710,000,000.00	710,000,000.00	690,170,000.00+	97.21%+	177,517,722.00	177,606,486.00	
22001001 - Ministry of Trade Commerce & Market									
22001001/23050102/11000001 Development of Industry Website			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
22001001/23020118/12000009 Industrial Development Centre			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	10,000,998.00	10,005,999.00	
22001001/23020118/12000013 Establishment of a technology- based data bank for SMEs in AB			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	3,750,375.00	3,752,250.00	
22001001/23020118/12000014 Loans to Industries & Empowerment of Women & Youth and Progr			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
22001001/23020118/12000016 Registration of biz premises, motor emblems and commodity Un			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
22001001/23050101/12000022 International and local trade fairs 1. Participation to inte			70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	17,501,748.00	17,510,499.00	
22001001/23050101/12000023 Cooperative credit scheme			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
22001001/23050101/12000024 Statistical survey databank			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	10,000,998.00	10,005,999.00	
22001001/23020118/12000026 State Industrial Sheds at Idemili North, Ogbunike and Ozubul			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
22001001/23050101/12000031 Revitalization of industries(Technical and Mgt Service)			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
22001001/23020118/12000032 State Council on Industries			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	750,075.00	750,450.00	
22001001/23050103/12000036 Monitoring and Evaluation of Projects and Programmes			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
22001001/23020118/12000038 National Council on Cooperatives			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	750,075.00	750,450.00	
22001001/23020118/12000039 Office Equipment/Implements			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
22001001/23020118/12000041 Neem Fertilizer Factory Amawbia			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
22001001/23050102/12000046 Co-operative Data Analysis system (CODAS) Enumeration and Se			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
22001001/23020118/12000048 Development of permanent Trade fair site at enugwu-Agidi			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
22001001/23020124/12000049 Anambra State Export Promotion Committee			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
22001001/23030125/12000050 Rehabilitation and Repair of Vehicles			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
22001001/23050101/12000051 Trade Mission for Local Goods Development			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
22001001/23050101/12000052 Development of an E- commerce Policy			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
22001001/23020118/12000053 PRS Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
22001001/23050101/12000054 Communication Visibility for ministry's Activities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	750,075.00	750,450.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
22001001/23050101/12000058 Anambra State Industrial EXPO /Exhibition			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
22001001/23020101/13000002 Capacity Building			23,000,000.00	23,000,000.00	23,000,000.00+	100.00%+	5,750,574.00	5,753,448.00	
Sub total			627,000,000.00	627,000,000.00	627,000,000.00+	100.00%+	156,765,663.00	156,844,053.00	
22002001 - Anambra State Industrial Dev Agency									
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32001001 - Ministry of Petroleum and Mineral Resources									
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32001001/23020101/06000001 Capacity Building, Workshops/Seminars/Conferences			26,600,000.00	26,600,000.00	26,600,000.00+	100.00%+	6,650,664.00	6,653,988.00	
32001001/23010112/06000002 Purchase of Office Furnitre and Equipment			30,258,000.00	30,258,000.00	30,258,000.00+	100.00%+	7,565,253.00	7,569,036.00	
32001001/23020118/11000001 Exploitation & Exploration of Solid Minerals including monit			135,620,000.00	135,620,000.00	135,620,000.00+	100.00%+	33,908,385.00	33,925,338.00	
32001001/23050101/11000010 Production of Pre-Investment Studies and Project Profiles			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
32001001/23020118/11000021 Hydro-Meteorological Services			170,000,000.00	170,000,000.00	170,000,000.00+	100.00%+	42,504,243.00	42,525,495.00	
32001001/23020118/11000022 Planning, Research, and Statistics Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	500,049.00	500,298.00	
32001001/23050101/11000036 Operationalisation of Anambra Petroleum and Energy Resources			250,000,000.00	250,000,000.00	250,000,000.00+	100.00%+	62,506,239.00	62,537,493.00	
32001001/23050101/13000001 National Council meetings/conferences			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
32001001/23030125/13000005 Repair of vehicles			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	6,250,623.00	6,253,749.00	
Sub total			654,478,000.00	654,478,000.00	654,478,000.00+	100.00%+	163,635,831.00	163,717,647.00	
29001001 - Ministry of Road Rail & Water Transport									
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29001001/23050101/05020001 Capacity Building			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	10,000,998.00	10,005,999.00	
29001001/23050101/05000002 PRS Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	500,049.00	500,298.00	
29001001/23050101/13000002 Design, Development and Hosting of Interactive Website Inclu			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	3,750,375.00	3,752,250.00	
29001001/23050101/13000003 Airport Management			500,000,000.00	500,000,000.00	500,000,000.00+	100.00%+	125,012,475.00	125,074,980.00	
29001001/23020115/15000001 Bankable Railway Feasibility Project			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
29001001/23020116/16000001 Development of water Transportation Project			1,500,000,000.00	1,500,000,000.00	1,500,000,000.00+	100.00%+	375,037,425.00	375,224,943.00	
29001001/23020123/17000001 Materials & Equip. For traff. light monitoring traff. & Rd de			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
29001001/23020118/17000003 Development of intra and intercity transport system			2,500,000,000.00	2,500,000,000.00	2,500,000,000.00+	100.00%+	625,062,375.00	625,374,906.00	
29001001/23020118/17000006 Dev. of Veh. inspection ground/provision of testing ground f			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
29001001/23020118/17000009 Provision of Road Traffic Signs			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	37,503,744.00	37,522,497.00	
29001001/23010106/17000012 Purchase of Operational Towing vehicle/heavy Duty Truck	13,833,000.00		150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	37,503,744.00	37,522,497.00	
29001001/23010129/17000014 Purchase of Industrial Equipment			7,800,000.00	7,800,000.00	7,800,000.00+	100.00%+	1,950,195.00	1,951,170.00	
29001001/23010112/17000015 Purchase of office Equipment			7,350,000.00	7,350,000.00	7,350,000.00+	100.00%+	1,837,683.00	1,838,601.00	
29001001/23010112/17000016 Purchase of Office furniture and Fittings			6,640,000.00	6,640,000.00	6,640,000.00+	100.00%+	1,660,167.00	1,660,998.00	
Sub total	13,833,000.00		5,378,790,000.00	5,378,790,000.00	5,378,790,000.00+	100.00%+	1,344,831,705.00	1,345,504,119.00	

29055001 - Anambra State Transport Management Agency - ATMA

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ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
29055001/23010112/13000003 Purchase of Office Furniture and Equipment			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	3,750,375.00	3,752,250.00	
29055001/23020102/13000005 Capacity Building			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	6,250,623.00	6,253,749.00	
29055001/23010129/13000006 Purchase of Material Equipment			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
29055001/23050101/13000007 Seasonal Special Duty			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	6,250,623.00	6,253,749.00	
29055001/23030113/17000001 Bus Stop Terminals and Road			96,000,000.00	96,000,000.00	96,000,000.00+	100.00%+	24,002,394.00	24,014,394.00	
Sub total			211,000,000.00	211,000,000.00	211,000,000.00+	100.00%+	52,755,264.00	52,781,643.00	
34001001 - Ministry of Road Con.Road Fur & Main									
34001001/23050103/130000014 Council For the Regulation of Engineers(COREN), National Cou			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
34001001/23050103/13000015 Urban Regeneration (Iconic Design, Road Mapping etc)			2,500,000,000.00	2,500,000,000.00	2,500,000,000.00+	100.00%+	625,062,375.00	625,374,906.00	
34001001/23050101/13000049 Site Design and Development of Industrial Cities etc			10,000,000,000.00	10,000,000,000.00	10,000,000,000.00+	100.00%+	2,500,249,500.00	2,501,499,624.00	
34001001/23010107/13000050 Purchase of Earth Moving Equipment: Bulldozers, Grader 12g			300,000,000.00	300,000,000.00	300,000,000.00+	100.00%+	75,007,485.00	75,044,988.00	
34001001/23050101/13000051 New Cities Development (Awka and Onitsha)			10,000,000,000.00	10,000,000,000.00	10,000,000,000.00+	100.00%+	2,500,249,500.00	2,501,499,624.00	
34001001/23050101/13000052 Development of a 4 star hotel			20,000,000,000.00	20,000,000,000.00	20,000,000,000.00+	100.00%+	5,000,499,000.00	5,002,999,251.00	
34001001/23050101/13000053 Development of Solution Innovation District			2,000,000,000.00	2,000,000,000.00	2,000,000,000.00+	100.00%+	500,049,900.00	500,299,926.00	
34001001/23010119/14000001 150Nr Solar Panel and Instrumen			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
34001001/23030113/17000001 Completion of ongoing 220km and new road projects	6,673,073,898.44	15,987,121,145.50	141,000,000,000.00	141,000,000,000.00	125,012,878,854.50+	88.66%+	35,253,517,950.00	35,271,144,708.00	
34001001/23030113/17000005 P.R.S activities (Project Monitoring & Evaluation)			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	3,750,375.00	3,752,250.00	
34001001/23020118/17000006 Procurement of New Admin.Office Furniture & Fittings/equipm.			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
34001001/23020114/17000023 Community Visibility for Road Projects			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
34001001/23020114/17000026 Baseline data on road network in Anambra state		28,782,847.00			28,782,847.00-				
34001001/23020117/17000044 Airport Project	19,063,000.00		2,000,000,000.00	2,000,000,000.00	2,000,000,000.00+	100.00%+	500,049,900.00	500,299,926.00	
34001001/23020114/17000045 Construction and Asphaltting of roads in the North Senatori		775,968,696.00			775,968,696.00-				
34001001/23020114/17000047 Construction and Asphaltting of roads in the South Senatori		162,460,844.00			162,460,844.00-				
34001001/23020114/17000049 Consultancy Services on Road Projects Designs			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	100.00%+	250,024,950.00	250,149,963.00	
Sub total	6,692,136,898.44	16,954,333,532.50	189,105,000,000.00	189,105,000,000.00	172,150,666,467.50+	91.03%+	47,280,968,172.00	47,304,608,655.00	
34054001 - Anambra State Road Maintenance Agency									
34054001/23020114/17000004 Road Repairs - Anambra North			500,000,000.00	500,000,000.00	500,000,000.00+	100.00%+	125,012,475.00	125,074,980.00	
34054001/23020114/17000005 Road Repairs - Anambra Central			500,000,000.00	500,000,000.00	500,000,000.00+	100.00%+	125,012,475.00	125,074,980.00	
34054001/23020114/17000006 Road Repairs - Anambra South			500,000,000.00	500,000,000.00	500,000,000.00+	100.00%+	125,012,475.00	125,074,980.00	
34054001/23020114/17000007 Equipment Repairs, Maintenance and servicing	265.25		90,000,000.00	90,000,000.00	90,000,000.00+	100.00%+	22,502,247.00	22,513,497.00	
34054001/23020118/17000009 Capacity Building			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	1,500,150.00	1,500,900.00	
34054001/23010112/17000010 Procurement of Office Furniture and Fittings			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	1,500,150.00	1,500,900.00	
34054001/23050101/17000014 Monitoring & Evaluation Activities			4,200,000.00	4,200,000.00	4,200,000.00+	100.00%+	1,050,105.00	1,050,630.00	
Sub total	265.25		1,606,200,000.00	1,606,200,000.00	1,606,200,000.00+	100.00%+	401,590,077.00	401,790,867.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
38001001 - Economic Planning Budget & Dev									
38001001/23050101/03000001			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
38001001/23050101/13000001			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
38001001/23020118/13000002			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	750,075.00	750,450.00	
38001001/23050103/13000005			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
38001001/23050101/13000007			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
38001001/23050101/13000009			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
38001001/23050101/13000011			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
38001001/23050101/13000012	4,660,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
38001001/23050101/13000016			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
38001001/23010113/13000019			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
38001001/23020118/13000020			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	10,000,998.00	10,005,999.00	
38001001/23050101/13000022			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
38001001/23050101/13000025			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
38001001/23050103/13000026			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
38001001/23050101/13000029			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
38001001/23050101/13000030			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
38001001/23050101/13000033			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
38001001/23050101/13000035	58,312,690.00		100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
38001001/23050103/13000037			70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	17,501,748.00	17,510,499.00	
38001001/23050103/13000038			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
38001001/23050103/13000039	20,535,000.00		2,000,000,000.00	2,000,000,000.00	2,000,000,000.00+	100.00%+	500,049,900.00	500,299,926.00	
38001001/23010105/13000040			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
Sub total	83,507,690.00	2,908,000,000.00	2,908,000,000.00	2,908,000,000.00	2,908,000,000.00+	100.00%+	727,072,569.00	727,436,109.00	
38004001 - State Bureau of Statistics									
38004001/23050101/13000002			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
38004001/23050101/13000003			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
38004001/23050101/13000004			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
38004001/23020118/13000005	119,812.00		50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
38004001/23050103/13000006			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
38004001/23030101/13000007			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
38004001/23050103/13000009			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	500,049.00	500,298.00	
38004001/23050107/13000010			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
38004001/23050107/13000011			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	6,250,623.00	6,253,749.00	
38004001/23050107/13000012			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
38004001/23050101/13000013			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
38004001/23010119/14000001 Installation of solar Power			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
Sub total	119,812.00		272,000,000.00	272,000,000.00	272,000,000.00+	100.00%+	68,006,793.00	68,040,795.00	
53001001 - Ministry of Housing and Urban Renewal									
53001001/23030101/06000008 Constr/Rehab. of public buildings across the state (Govt	82,656,147.20		270,000,000.00	270,000,000.00	270,000,000.00+	100.00%+	67,506,738.00	67,540,491.00	
53001001/23020118/06000017 Monitoring & Evalu. (M&E) of projects supervised by the Min.			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
53001001/23020104/06000031 Quarters for political appointees	46,582,000.00		650,000,000.00	650,000,000.00	650,000,000.00+	100.00%+	162,516,219.00	162,597,477.00	
53001001/23020101/06000032 Capacity Building			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	3,750,375.00	3,752,250.00	
53001001/23020101/06000068 Construction of International conference Centre Awka			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
53001001/23020102/06000073 Construction Of Deputy Governors Quarter Awka	3,000,000,000.00				3,000,000,000.00 -				
53001001/23020118/06000074 Completing Govt House and Government Lodge Project/Completi			6,000,000,000.00	6,000,000,000.00	6,000,000,000.00 +	100.00%+	1,500,149,700.00	1,500,899,775.00	
53001001/23020102/06000075 Construction Of Deputy Governors Quarter Awka			580,000,000.00	580,000,000.00	580,000,000.00+	100.00%+	145,014,471.00	145,086,978.00	
53001001/23020101/06000076 Construction of New Secretariat for MDAs			900,000,000.00	900,000,000.00	900,000,000.00+	100.00%+	225,022,455.00	225,134,967.00	
53001001/23020118/06000077 Upgrading of Ekwueme Square Awka			500,000,000.00	500,000,000.00	500,000,000.00+	100.00%+	125,012,475.00	125,074,980.00	
53001001/23020104/06000078 Old People's Home			900,000,000.00	900,000,000.00	900,000,000.00+	100.00%+	225,022,455.00	225,134,967.00	
53001001/23020104/06000079 Constrction/Rehabilitation of Public Building across the St			500,000,000.00	500,000,000.00	500,000,000.00+	100.00%+	125,012,475.00	125,074,980.00	
Sub total	129,238,147.20	3,000,000,000.00	10,525,000,000.00	10,525,000,000.00	7,525,000,000.00 +	71.50%+	2,631,512,604.00	2,632,828,359.00	
60001001 - Ministry of Lands Phys.Plan Rur. & Dev									
60001001/23020118/06000001 Establishment of Drafting Studio for Town Planning Dept.			8,172,000.00	8,172,000.00	8,172,000.00+	100.00%+	2,043,204.00	2,044,227.00	
60001001/23010101/06000004 Lands acquisition/ compensation for Govt Project			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00 +	100.00%+	250,024,950.00	250,149,963.00	
60001001/23020118/06000006 Anambra State Land Info. Mgt. System (ALIMS) 2nd Phase	2,553,489.00		6,500,000.00	6,500,000.00	6,500,000.00+	100.00%+	1,625,163.00	1,625,976.00	
60001001/23020101/06000008 Land Survey and Consultancy			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
60001001/23020118/06000009 Provision of survey control framework			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
60001001/23010133/06000010 Procurement of Equipment and Furniture - Fire proof safe			14,192,000.00	14,192,000.00	14,192,000.00+	100.00%+	3,548,355.00	3,550,128.00	
60001001/23010133/06000011 Procurement of GIS Lab equipment for survey			300,000,000.00	300,000,000.00	300,000,000.00+	100.00%+	75,007,485.00	75,044,988.00	
60001001/23010133/06000019 Lands Legal Unit Activity			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
60001001/23010133/06000020 Production of utility maps from base map			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
60001001/23050103/06000022 Monitoring and Evaluation of the Ministry's activities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
60001001/23010133/06000024 Purchase of survey Equipment			105,450,000.00	105,450,000.00	105,450,000.00+	100.00%+	26,365,131.00	26,378,313.00	
60001001/23010133/06000025 Capacity Building for Specialized and General Area			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	6,250,623.00	6,253,749.00	
60001001/23040102/09000027 Updating and Implementation of State Aerial Photography Image			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	1,000,101.00	1,000,602.00	
60001001/23050101/09000028 PRS Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
60001001/23050103/09000029 Launch Land Transparency Initiative			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
Sub total	2,553,489.00		1,528,314,000.00	1,528,314,000.00	1,528,314,000.00 +	100.00%+	382,116,636.00	382,307,694.00	

60055001 - Anambra State Physical Board

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
60055001/23020101/06000001 Construction of Local Physical Planning Authority Offices			72,057,500.00	72,057,500.00	72,057,500.00+	100.00%+	18,016,173.00	18,025,182.00	
60055001/23030121/06000002 Rehabilitation of Anambra State Physical Planning Board Bui			29,795,963.00	29,795,963.00	29,795,963.00+	100.00%+	7,449,735.00	7,453,461.00	
60055001/23040104/06000003 Ident. &demo. of Sev.& dang. delap. Buil. esp. in urb. sett.			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
60055001/23020118/06000004 Demarcation and Maintenance of Open Space of Gov't Layout			45,900,000.00	45,900,000.00	45,900,000.00+	100.00%+	11,476,146.00	11,481,885.00	
60055001/23020118/06000005 Opening of Government New Layout			70,800,000.00	70,800,000.00	70,800,000.00+	100.00%+	17,701,767.00	17,710,617.00	
60055001/23010113/11000001 Purchase of ICT Equipment			5,654,500.00	5,654,500.00	5,654,500.00+	100.00%+	1,413,768.00	1,414,476.00	
60055001/23010112/13000001 Purchase of office furniture/fitings			1,319,563.00	1,319,563.00	1,319,563.00+	100.00%+	329,925.00	330,090.00	
60055001/23010129/13000002 Purchase of Equipment			102,125,000.00	102,125,000.00	102,125,000.00+	100.00%+	25,533,801.00	25,546,569.00	
60055001/23050101/13000003 Capacity Building			28,000,000.00	28,000,000.00	28,000,000.00+	100.00%+	7,000,698.00	7,004,199.00	
60055001/23050101/13000004 PRS Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	500,049.00	500,298.00	
60055001/23050101/13000009 Establishment of Mgt Inf.System/Data Base			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
60055001/23020118/13000010 Construction of Drainage in the planned layout			53,750,000.00	53,750,000.00	53,750,000.00+	100.00%+	13,438,842.00	13,445,562.00	
60055001/23010119/14000001 Purchase of Generator Set			3,982,875.00	3,982,875.00	3,982,875.00+	100.00%+	995,817.00	996,315.00	
Sub total			520,385,401.00	520,385,401.00	520,385,401.00+	100.00%+	130,109,340.00	130,174,398.00	
61001001 - Ministry of Power & Domestic Water Dev									
61001001/23020105/10000007 Obizi Uga Regional Water Scheme	900,000.00								
61001001/23020105/10000009 Aguleri Water Scheme	600,000.00								
61001001/23020105/10000024 Rural water supply and sanitation (RUWASSA)/Implementation o			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
61001001/23050101/10000037 Planning, Research and Statistics Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
61001001/23030127/10000039 Repair of Machinery and Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
61001001/23020105/10000040 Reconstitution of water corporation into the new urban asset			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
61001001/23020105/10000041 Mapping of surface and underground/sub-surface water potenti	24,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
61001001/23030104/10000042 Replication of hybrid water generation system (combination o			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
61001001/23050102/10000045 Geophysics investigation equipment; terrameter 2000, logger			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	3,750,375.00	3,752,250.00	
61001001/23050101/10000046 Capacity Development: Training, Seminar and Workshop			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
61001001/23020105/10000051 Establishment of Water Sector Govt and Institutional Framework			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
61001001/23020105/10000052 Provision of Water Sanitation and Hygiene (WASH) Facilities			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
61001001/23020105/10000053 Prov of Water Sanitation & Hygiene (WASH) in Public Institut			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
61001001/23030104/10000054 Repair of equipment & Procurement of Drilling Machines and Ai			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
61001001/23020105/10000055 Provision/Restoration of Safe Water Supply across the State			7,000,000,000.00	7,000,000,000.00	7,000,000,000.00+	100.00%+	1,750,174,650.00	1,751,049,738.00	
61001001/23020118/10000056 Provision of Standard Utility Laboratory and Mini Mobile La			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
61001001/23020105/10000057 Development Of water supply/resources masterplan for state			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
61001001/23050103/13000002 Regular Training of Firefighters			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
61001001/23030109/13000003 Routine Maintenance Of Fire Trucks & Operational Vehicles	62,303,574.68		15,000,000.00	15,000,000.00	47,303,574.68-	315.36%-	3,750,375.00	3,752,250.00	
61001001/23010123/13000004 Installation Of Basic Fire Equipment in Govt offices			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
61001001/23020103/14000001 Anambra State Rural Electrification Project Phase III and Co	317,535,900.00	24,000,000.00			24,000,000.00-				

ANAMBRA STATE GOVERNMENT
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FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
61001001/23020103/14000003 Extension of Electricity to various Towns and Communities		35,443,047.80	520,000,000.00	520,000,000.00	484,556,952.20+	93.18%+	130,012,974.00	130,077,981.00	
61001001/23020103/14000012 Evaluation Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
61001001/23020103/14000014 Street Lighting in Urban Centres		73,411,683.71			73,411,683.71-				
61001001/23020103/14000015 Pre-feasibility studies for power projects			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
61001001/23020103/14000016 Agencies and Inst. Fram.			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
61001001/23020110/14000023 Fire Service Supplies		3,635,000.00	100,000,000.00	100,000,000.00	96,365,000.00+	96.37%+	25,002,495.00	25,014,996.00	
61001001/23020123/14000028 protective Kits and wears for Firemen	56,365,500.00								
61001001/23020103/14000030 Installation of Solar mini Grid at Hospital and Hlt Centers			300,000,000.00	300,000,000.00	300,000,000.00+	100.00%+	75,007,485.00	75,044,988.00	
Sub total	399,401,400.00	198,793,306.19	9,145,000,000.00	9,145,000,000.00	8,946,206,693.81	97.83%+	2,286,478,173.00	2,287,621,404.00	
61001001 - Ministry of Public Utilities & Water									
60055001 - Anambra State Physcial Planning Board									
18011001 - Judicial Service Commission									
18011001/23030121/13000001 Renovation/ maintenance of Administrative Building of JSC			20,300,000.00	20,300,000.00	20,300,000.00+	100.00%+	5,075,505.00	5,078,043.00	
18011001/23010105/13000004 Purchase of Official Vehicles			82,000,000.00	82,000,000.00	82,000,000.00+	100.00%+	20,502,045.00	20,512,296.00	
18011001/23010119/13000005 Purchase of Generator Set			23,000,000.00	23,000,000.00	23,000,000.00+	100.00%+	5,750,574.00	5,753,448.00	
18011001/23020105/13000006 Water Borehole			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	1,000,101.00	1,000,602.00	
18011001/23010112/13000008 Purchase of Office Furniture and Fittings			10,720,000.00	10,720,000.00	10,720,000.00+	100.00%+	2,680,266.00	2,681,607.00	
18011001/23030113/13000009 Reforbihng and Repaires of Vehicles			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	1,000,101.00	1,000,602.00	
18011001/23030121/13000010 Rehabilitation /Repaires JSC Building			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	2,250,225.00	2,251,350.00	
18011001/23040102/13000013 Landscaping,Erosion etc Within The Judicial Service Commissi			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	2,000,199.00	2,001,198.00	
18011001/23050101/13000014 Planning, Research and Statistics (PRS) Activities and Capac			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	750,075.00	750,450.00	
18011001/23050101/13000015 Capacity Building			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	2,250,225.00	2,251,350.00	
Sub total			173,020,000.00	173,020,000.00	173,020,000.00+	100.00%+	43,259,316.00	43,280,946.00	
26001001 - Ministry of Justice									
26001001/23010125/13000001 Purchase of Law Books/Library infrastructure			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
26001001/23050101/13000002 Publication of Law Report of Anambra State			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
26001001/23050101/13000003 Publication and Printing of Revised Laws			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
26001001/23020101/13000004 Maintenance zonal offices of Ministry			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	10,000,998.00	10,005,999.00	
26001001/23050101/13000008 Legal Consultancy Services	23,000,000.00	600,000,000.00	700,000,000.00	700,000,000.00	100,000,000.00+	14.29%+	175,017,465.00	175,104,975.00	
26001001/23050101/13000009 Citizens' Rights Directorate			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
26001001/23010113/13000010 Office of the Public Defender			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
26001001/23050101/13000013 Advisory Council on Prerogative of Mercy			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	

ANAMBRA STATE GOVERNMENT
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	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
26001001/23050103/13000015			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
26001001/23050101/13000016			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
26001001/23050103/13000017			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
26001001/23050103/13000018			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
26001001/23010112/13000020	10,054,800.00		40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	10,000,998.00	10,005,999.00	
26001001/23050103/13000025		221,008,670.50	700,000,000.00	700,000,000.00	478,991,329.50+	68.43%+	175,017,465.00	175,104,975.00	
26001001/23050103/13000029			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
26001001/23050103/13000030			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
26001001/23030127/13000031			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
26001001/23050101/13000032			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	3,750,375.00	3,752,250.00	
26001001/23050101/13000033			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	750,075.00	750,450.00	
26001001/23050101/13000034			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
26001001/23050101/13000035			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
26001001/23050101/13000036			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
26001001/23050101/13000037			45,000,000.00	45,000,000.00	45,000,000.00+	100.00%+	11,251,122.00	11,256,747.00	
Sub total	33,054,800.00	821,008,670.50	1,923,000,000.00	1,923,000,000.00	1,101,991,329.50+	57.31%+	480,797,979.00	481,038,369.00	

26051001 - High Court

26051001/23010125/13000001			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
26051001/23010112/13000002			63,000,000.00	63,000,000.00	63,000,000.00+	100.00%+	15,751,572.00	15,759,447.00	
26051001/23010119/13000003			98,500,000.00	98,500,000.00	98,500,000.00+	100.00%+	24,627,459.00	24,639,774.00	
26051001/23010105/13000004			138,670,000.00	138,670,000.00	138,670,000.00+	100.00%+	34,670,961.00	34,688,295.00	
26051001/23050101/13000005			16,800,000.00	16,800,000.00	16,800,000.00+	100.00%+	4,200,420.00	4,202,520.00	
26051001/23050101/13000006	6,000,000.00		590,000,000.00	590,000,000.00	584,000,000.00+	98.98%+	147,514,722.00	147,588,480.00	
26051001/23030127/13000007			1,500,000,000.00	1,500,000,000.00	1,500,000,000.00+	100.00%+	375,037,425.00	375,224,943.00	
26051001/23030101/13000008			121,420,000.00	121,420,000.00	121,420,000.00+	100.00%+	30,358,029.00	30,373,209.00	
26051001/23030121/13000009			25,200,000.00	25,200,000.00	25,200,000.00+	100.00%+	6,300,630.00	6,303,780.00	
26051001/23050101/13000010			28,720,000.00	28,720,000.00	28,720,000.00+	100.00%+	7,180,716.00	7,184,307.00	
26051001/23050103/13000011			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	6,250,623.00	6,253,749.00	
26051001/23050101/13000012			19,150,000.00	19,150,000.00	19,150,000.00+	100.00%+	4,787,979.00	4,790,373.00	
26051001/23010106/13000013			1,200,000,000.00	1,200,000,000.00	1,200,000,000.00+	100.00%+	300,029,940.00	300,179,955.00	
26051001/23010122/13000015			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	6,250,623.00	6,253,749.00	
26051001/23050104/13000016			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
26051001/23020102/13000018			600,000,000.00	600,000,000.00	600,000,000.00+	100.00%+	150,014,970.00	150,089,976.00	
26051001/23020123/13000020			14,344,000.00	14,344,000.00	14,344,000.00+	100.00%+	3,586,356.00	3,588,150.00	
Sub total		6,000,000.00	4,765,804,000.00	4,765,804,000.00	4,759,804,000.00+	99.87%+	1,191,569,910.00	1,192,165,695.00	

26052001 - Customary Court of Appeal

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
13001001 - Ministry of Youth Entrepreneurship and Sports									
13001001/23020112/08000010 Youth Innovation and empowerment Programme	113,635,280.75		2,500,000,000.00	2,500,000,000.00	2,500,000,000.00	100.00%+	625,062,375.00	625,374,906.00	
13001001/23010100/08000012 Procurement of Office equipments			12,358,500.00	12,358,500.00	12,358,500.00+	100.00%+	3,089,934.00	3,091,479.00	
13001001/23020112/08000014 Anambra State Young Pioneers Club			18,000,000.00	18,000,000.00	18,000,000.00+	100.00%+	4,500,450.00	4,502,700.00	
13001001/23050104/08000015 Celebration National Youth Week			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
13001001/23050101/08000016 Subvention to State Youth Council			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
13001001/23020112/08000017 Registered Voluntary & Youth-based Organizations			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
13001001/23020112/08000018 Mainstreaming HIV/AIDS in Youths & Sports Activities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
13001001/23050101/08000019 Job creation talent discovery projects			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	10,000,998.00	10,005,999.00	
13001001/23050101/08000021 State Youth Summit Rally			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
13001001/23020112/08000022 Office Block for Ministry of Youths and Sports			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
13001001/23020112/08000026 NYSC Activities/Permanent Orientation Camp			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
13001001/23050101/08000027 (VSA)/Vocational Skills training & 13001001/23030121/08000028 Office equipment, logistics & repairs			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
13001001/23050101/08000029 Staff development, training and trades			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	1,500,150.00	1,500,900.00	
13001001/23050101/08000030 PRS Activities: Monitoring and Evaluation, Website, Confer			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
14001001/23050104/08000031 National Youth Festival			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	2,000,199.00	2,001,198.00	
13001001/23050101/08000034 ICT Development			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
13001001/23050107/08000036 Work for Life - Health Living			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
Sub total	113,635,280.75	2,884,358,500.00	2,884,358,500.00	2,884,358,500.00	2,884,358,500.00+	100.00%+	721,161,600.00	721,522,182.00	
14001001 - Ministry of Soc. Wel. Children & Women Affairs									
14001001/23030127/07000001 Anambra State Vocational Rehabilitation Centre			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
14001001/23020101/07000002 Anambra State Social Welfare Centre, Nteje			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
14001001/23050104/07000003 International Women's Day			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
14001001/23050104/07000004 International Day of the Family			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	1,000,101.00	1,000,602.00	
14001001/23050101/07000006 International Rural Women's Day Celebration			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	1,500,150.00	1,500,900.00	
14001001/23050101/07000007 Assistance to W.C.S/T.U women groups			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	1,500,150.00	1,500,900.00	
14001001/23050101/07000008 Anambra State Mother's Summit			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	10,000,998.00	10,005,999.00	
14001001/23010127/07000009 Purchase of equipment for Women Cooperative Societies (WCS)			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	8,750,874.00	8,755,248.00	
14001001/23020118/07000011 Women Affairs Skill Acquisition Centre, Agu - Awka			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
14001001/23020118/07000012 Women Development Skill Acquist. Centre Anaku, Inoma			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	3,750,375.00	3,752,250.00	
14001001/23020118/07000013 Women Development Centre project at Agu - Awka			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
14001001/23050103/07000015 Planning, Monitoring & Evaluation Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
14001001/23030121/07000016 Office furnishing and repairs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
14001001/23050101/07000017 Poverty eradication programme and loan grant to women co-op			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
14001001/23050101/07000018 Est.of data Bank and Running of Data Bank in the (PRSD)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
14001001/23020118/07000019 Women Development Centre Library			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
14001001/23020107/07000020 Establishment of school for delinquent children			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
14001001/23020118/07000021 Establishment of the Anambra State Day Care for the aged			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	750,075.00	750,450.00	
14001001/23050104/07000022 International Day of the Elderly			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	1,500,150.00	1,500,900.00	
14001001/23050101/07000023 Capacity building for disabled			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	1,500,150.00	1,500,900.00	
14001001/23050104/07000024 International Day of the Disabled			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	1,750,176.00	1,751,052.00	
14001001/23050101/07000025 Empowerment of the physically challenged			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
14001001/23050101/07000026 Assistive device for the disabled& grants to the skilled Dis			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
14001001/23020118/07000027 Leprosy Centre Okija			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
14001001/23050101/07000028 Control of street begging in urban cities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
14001001/23050101/07000029 Anti-child abuse & neglect programme			36,000,000.00	36,000,000.00	36,000,000.00+	100.00%+	9,000,897.00	9,005,397.00	
14001001/23050101/07000030 Control of children in conflict with the law			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
14001001/23020118/07000031 Model motherless babies home and day care centre/bounty			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
14001001/23050103/07000032 Control and eradication of moral decadence& value disorientn			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
14001001/23050101/07000033 Widowhood Rehabilitation Programme			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
14001001/23050101/07000034 Provision of Legal Aid to Poor Widows			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
14001001/23050101/07000035 Grants to Welfare Organizations, Foundations and NGOs			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
14001001/23050103/07000036 HIV/AIDS intervention project			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	750,075.00	750,450.00	
14001001/23050101/07000037 Orphans and Vulnerable children's (OVC) project			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	6,250,623.00	6,253,749.00	
14001001/23050104/07000038 Children's Day celebration (27th May)			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	6,250,623.00	6,253,749.00	
14001001/23050104/07000039 Children's Christmas Party			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
14001001/23050104/07000040 Day of the African Child (16th June)			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	1,000,101.00	1,000,602.00	
14001001/23050101/07000041 Children's Parliament			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
14001001/23050104/07000042 First Baby of the Year			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	1,000,101.00	1,000,602.00	
14001001/23050101/07000043 Training of proprietors of the day care centres			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	500,049.00	500,298.00	
14001001/23050101/07000044 NAPTIP programmes and activities			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	1,750,176.00	1,751,052.00	
14001001/23050118/07000045 National Council on Women Affairs			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	2,000,199.00	2,001,198.00	
14001001/23050101/07000046 Child's Right Implementation Committee and Activities			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	1,000,101.00	1,000,602.00	
14001001/23050101/07000047 Survey on Women and Children in the State			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
14001001/23050103/07000050 Subvention to Charity Homes	600,000.00		14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+	3,500,349.00	3,502,098.00	
14001001/23050101/07000051 Special Sports for the Disabled			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
14001001/23050101/07000053 Poverty Eradication programme and loan/ grants to the elderl			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
14001001/23050101/07000054 School Social Work			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
14001001/23050101/07000055 Survey on Persons with Disability			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
14001001/23050103/07000056 Community-based Rehabilitation (CBR) & Empowerment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
14001001/23050101/07000057 Trade fairs for persons with disability			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
14001001/23050101/07000059 Support of multipurpose co- operative for the disabled			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	750,075.00	750,450.00	
14001001/23020118/07000061 Holiday Camp			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	1,000,101.00	1,000,602.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
14001001/23050101/07000063			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	750,075.00	750,450.00	
14001001/23050101/07000064			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	750,075.00	750,450.00	
14001001/23050101/07000065			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	1,000,101.00	1,000,602.00	
14001001/23050101/07000066			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	1,750,176.00	1,751,052.00	
14001001/23050101/07000067			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
14001001/23050104/07000068			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	750,075.00	750,450.00	
14001001/23050104/07000069			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	750,075.00	750,450.00	
14001001/23050104/07000070			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	500,049.00	500,298.00	
14001001/23050104/07000071			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	750,075.00	750,450.00	
14001001/23050101/07000072			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	1,750,176.00	1,751,052.00	
14001001/23050101/07000074			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
14001001/23050101/07000075			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
14001001/23030118/07000076			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
14001001/23030118/07000077			17,000,000.00	17,000,000.00	17,000,000.00+	100.00%+	4,250,424.00	4,252,548.00	
14001001/23030118/07000078			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
14001001/23050103/07000079			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	750,075.00	750,450.00	
14001001/23050103/07000080			1,500,000,000.00	1,500,000,000.00	1,500,000,000.00+	100.00%+	375,037,425.00	375,224,943.00	
14001001/23030127/07000082			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
14001001/23050101/07000083			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
14001001/23050104/08000001			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	1,000,101.00	1,000,602.00	
14001001/23050101/08000005			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
Sub total	600,000.00	2,271,000,000.00	2,271,000,000.00	2,271,000,000.00	2,271,000,000.00+	100.00%+	567,806,679.00	568,090,563.00	
17001001 - Ministry of Basic Education									
17001001/23020107/05000003			35,500,000.00	35,500,000.00	35,500,000.00+	100.00%+	8,875,887.00	8,880,324.00	
17001001/23020107/05000004			65,000,000.00	65,000,000.00	65,000,000.00+	100.00%+	16,251,621.00	16,259,748.00	
17001001/23020107/05000005			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
17001001/23010124/05000006			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
17001001/23020107/05000007			17,000,000.00	17,000,000.00	17,000,000.00+	100.00%+	4,250,424.00	4,252,548.00	
17001001/23020107/05000008			364,000,000.00	364,000,000.00	364,000,000.00+	100.00%+	91,009,083.00	91,054,587.00	
17001001/23020118/05000009			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
17001001/23020118/05000010	60,762,500.00	107,661,000.00	450,000,000.00	450,000,000.00	342,339,000.00+	76.08%+	112,511,229.00	112,567,485.00	
17001001/23020118/05000012			21,000,000.00	21,000,000.00	21,000,000.00+	100.00%+	5,250,525.00	5,253,150.00	
17001001/23020118/05000013			41,000,000.00	41,000,000.00	41,000,000.00+	100.00%+	10,251,024.00	10,256,151.00	
17001001/23010101/05000014			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
17001001/23020118/05000016	5,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
17001001/23020118/05000017			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	250,026.00	250,152.00	
17001001/23020118/05000018			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
17001001/23020118/05000019			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	10,000,998.00	10,005,999.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
17001001/23020118/05000021 Special Proj. of State Univ. Basic Edu. Board (SUBEB/GCCC)	3,000,000.00		21,000,000.00	21,000,000.00	21,000,000.00+	100.00%+	5,250,525.00	5,253,150.00	
17001001/23020118/05000022 Post Primary School Service Commission (PPSSC)	6,712,000.00								
17001001/23020118/05000024 A.French Language Teaching Project, B. Introduc			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	500,049.00	500,298.00	
17001001/23020118/05000025 School Sports Capacity			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
17001001/23050101/05000026 Capacity Building/ Workshops/ Seminars/Conferences		1,740,000.00	12,000,000.00	12,000,000.00	10,260,000.00+	85.50%+	3,000,300.00	3,001,800.00	
17001001/23020118/05000029 Mathematics Improvement Project Centre			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
17001001/23050103/05000030 Monitoring & Evaluation Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
17001001/23020118/05000033 Hygiene Promotion/ Communication Programme in Schools			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
17001001/23020118/05000035 Education Trust Fund (ETF) Project			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
17001001/23020118/05000036 Revival/Sustenance of Igbo Lang. in Schls (Subakwa Igbo)			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
17001001/23020118/05000037 Secondary Schools Special Projects			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
17001001/23020118/05000038 Education Development Fund			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
17001001/23020118/05000040 UNIDO-Assist			31,500,000.00	31,500,000.00	31,500,000.00+	100.00%+	7,875,786.00	7,879,725.00	
17001001/23050103/05000058 Snr Sec Sch Basic Education Anti- Corruption Stratrgy Activities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	750,075.00	750,450.00	
17001001/23030106/05000059 Capacity Building of Teachers at public schools	91,451.25	15,313,500.00	100,000,000.00	100,000,000.00	84,686,500.00+	84.69%+	25,002,495.00	25,014,996.00	
17001001/23020107/05000060 Completion of Fencing of 40 Secondary Schools in the State		40,338,986.20	500,000,000.00	500,000,000.00	459,661,013.80+	91.93%+	125,012,475.00	125,074,980.00	
17001001/23020118/05000063 Completion of I&II Prototype Htel built at Govt Tech Colleges			300,000,000.00	300,000,000.00	300,000,000.00+	100.00%+	75,007,485.00	75,044,988.00	
17001001/23030106/05000064 Renovation/Construction & Equipping of Smart schools			10,000,000,000.0	10,000,000,000.0	10,000,000,000.0	100.00%+	2,500,249,500.00	2,501,499,624.00	
17001001/23050101/05000065 National/International expositions			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
17001001/23050101/05000066 Science and Tech Development (Inventions and Innovations)			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+	3,500,349.00	3,502,098.00	
17001001/23050101/05000067 General Research and Development			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	3,750,375.00	3,752,250.00	
17001001/23050101/05000068 Supplementary funds to public secondary schools			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	100.00%+	250,024,950.00	250,149,963.00	
17001001/23050101/05000069 Student loan/Bursary Scheme for Students			2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	100.00%+	500,049,900.00	500,299,926.00	
17001001/23040102/09000001 Checkmating of Natural Disaster in Schools - Flooding, earth			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	10,000,998.00	10,005,999.00	
Sub total	75,565,951.25	165,053,486.20	15,248,000,000.0	15,248,000,000.0	15,082,946,513.8	98.92%+	3,812,380,449.00	3,814,286,631.00	
17003001 - State Universal Basic Education Board									
17003001/23050101/05000012 ICT Training for SUBEB and LGAs Staff			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
17003001/23010126/05000020 Procurement of 1,000 educative toys for ECCDE, 5 toys per ea			14,000,000.00	14,000,000.00	14,000,000.00+	100.00%+	3,500,349.00	3,502,098.00	
17003001/23010126/05000021 Procurement of 300 nos Merry- Go-Round for ECCDE schools			24,000,000.00	24,000,000.00	24,000,000.00+	100.00%+	6,000,600.00	6,003,600.00	
17003001/23010129/05000022 Procure and install 300 nos Slides for ECCDE schools annually			18,000,000.00	18,000,000.00	18,000,000.00+	100.00%+	4,500,450.00	4,502,700.00	
17003001/23010112/05000023 Procurement of 1,000 sets Teachers Tables, armless 1000 arm			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
17003001/23010125/05000024 Procurement of 2,000 white Boards, markers and dusters			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
17003001/23010125/05000025 Purchase of 3,000 nos of Plastic lockers and chairs for Publ			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
17003001/23010124/05000026 Procure and distribute 6,000 nos of ECCDE tables and chairs			300,000,000.00	300,000,000.00	300,000,000.00+	100.00%+	75,007,485.00	75,044,988.00	
17003001/23010112/05000027 Procurement of 52 laptops, 12 desktops for the Department o			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	

ANAMBRA STATE GOVERNMENT
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	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
17003001/23010126/05000028 Procure and distribute sports equipment (football, net, whis			21,000,000.00	21,000,000.00	21,000,000.00+	100.00%+	5,250,525.00	5,253,150.00	
17003001/23010124/05000030 Purchase of 2,000 Plastic Abacus for Junior Primary pupils			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	1,750,176.00	1,751,052.00	
17003001/23050103/05000031 Printing of 30,000 copies of Continous Assessment report bo			160,000,000.00	160,000,000.00	160,000,000.00+	100.00%+	40,003,992.00	40,023,993.00	
17003001/23010114/05000033 Procurement of 34 nos Printers with Scanners for EMIS unit			8,160,000.00	8,160,000.00	8,160,000.00+	100.00%+	2,040,204.00	2,041,224.00	
17003001/23050103/05000035 State Early Childcare Development Programme			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
17003001/23010112/05000038 Purchase of office Furniture and Fittings for HQR			11,300,000.00	11,300,000.00	11,300,000.00+	100.00%+	2,825,283.00	2,826,696.00	
17003001/23010127/05000039 Procurement of Agriculture equipment to all Public primary S			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
17003001/23010108/05000040 Purchase of 8 No 14 seater buses for ASUBEB			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
17003001/23050103/05000044 Conduct of Debate, Quizzes and Career Training			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	3,750,375.00	3,752,250.00	
17003001/23050101/05000048 Basic Education Strategic plan development			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
17003001/23050101/05000049 Basic Education Curriculum Content Development Programme			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
17003001/23050101/05000050 Advocacy and Sensitization Campaign on out of School Childre			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
17003001/23020101/05000051 Continous Capacity Building for teachers and Head teachers			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
17003001/23050101/05000052 Capacity Training / Workshop for the Special Need Teachers			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
17003001/23020101/05000053 Capacity Building for staff for Anti Corruption and transpar			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
17003001/23050101/05000054 Recruitment and Promotion Activities of Teachers and Staff			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
17003001/23050101/05000055 Preparation of Children for Calisthenics for Children's day			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
17003001/23050101/05000056 Conduct of Science Exhibition, Quizes			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	3,750,375.00	3,752,250.00	
17003001/23050101/05000057 Landscapping and Beautification of ASUBEB Premises			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
17003001/23010115/05000058 Procurement of 15 Photocopying Machines @ N850,000 each			12,750,000.00	12,750,000.00	12,750,000.00+	100.00%+	3,187,818.00	3,189,411.00	
17003001/23010112/05000059 Procurement of Office furniture and accessories/Office Equip			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
17003001/23020102/13000001 Construction of 8 room 14 nos WC squatting toilet with overh			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
17003001/23050104/13000003 ASUBEB Monitoring and Evaluation Activities			65,000,000.00	65,000,000.00	65,000,000.00+	100.00%+	16,251,621.00	16,259,748.00	
17003001/23010119/13000004 Capacity Building of BESDA SAFEGUARD and ASUBEB Teachers			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
17003001/23010119/14000001 Procurement of 10KVA solar for EMIS unit of ASUBEB & 21 LGA			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	6,250,623.00	6,253,749.00	
17003001/23010119/14000002 Procure. of 22 no 10KVA Gen for EMIS unit of ASUBEB & 21 LGA			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
Sub total		1,651,210,000.00	1,651,210,000.00	1,651,210,000.00	+	100.00%+	412,843,725.00	413,050,152.00	
17021001 - Chukwuemeka Odumegwu Ojukwu Uni. Igbarim									
17021001/23050101/05000004 Accreditation of Faculties and Departments Anambra State Uni			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
17021001/23010112/13000003 Procurement of Teaching/Classroom/Library furniture and Equ			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
Sub total		100,000,000.00	100,000,000.00	100,000,000.00	+	100.00%+	25,002,498.00	25,015,002.00	
17051001 - Secondary Education Management Board									

ANAMBRA STATE GOVERNMENT
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 FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
17051001/23010122/04000001 Equipping of Science Laboratories			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	37,503,744.00	37,522,497.00	
17051001/23010124/05000001 Purchase Of Teaching / Learning Aid Equipment			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
17051001/23010125/05000002 Purchase of Library Books			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
17051001/23050101/05000011 Anniversaries/Celebrations			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
17051001/23050101/05000012 Research and Development			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
17051001/23020107/05000013 Construction/renovation of school toilets			13,000,000.00	13,000,000.00	13,000,000.00+	100.00%+	3,250,323.00	3,251,949.00	
17051001/23050101/05000014 Recruitment of non-teaching staff			2,500,000.00	2,500,000.00	2,500,000.00+	100.00%+	625,062.00	625,374.00	
17051001/23020107/05000015 Office of Senior Secondary School Education Commission (Sout			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
17051001/23050101/05000016 Capacity Building, Workshops/Seminars/Conferences			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
17051001/23010113/11000001 Purchase of Laptops			136,500,000.00	136,500,000.00	136,500,000.00+	100.00%+	34,128,405.00	34,145,469.00	
17051001/23010108/13000001 Purchase of Buses			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
17051001/23020118/13000002 Provision Of Recreational Facilities			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
17051001/23020118/13000003 Establishment of EMIS office and equipping it at the Hqtr			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	375,036.00	375,225.00	
17051001/23050103/13000004 Monitoring and Evaluation Activities			70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+	17,501,748.00	17,510,499.00	
17051001/23050101/13000005 Planning, Research, and Statistical Activities			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	750,075.00	750,450.00	
17051001/23050103/13000006 Education Quality Assurance Projects/Reforms			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
17051001/23010103/13000007 Purchase of ICT Equipments			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
17051001/23010112/13000008 Purchase of Office Furnitre and Equipment			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
17051001/23010119/14000001 Purchase of Power Generating Set			43,500,000.00	43,500,000.00	43,500,000.00+	100.00%+	10,876,086.00	10,881,525.00	
Sub total			1,310,000,000.00	1,310,000,000.00	1,310,000,000.00	100.00%+	327,532,692.00	327,696,462.00	

66001001 - Minstry Of Tertiary & Science Education

66001002 - Information Communicatio Technology Agency

66001002/23050101/11000001 Anambra State Identity Management Projects			300,000,000.00	300,000,000.00	300,000,000.00+	100.00%+	75,007,485.00	75,044,988.00	
66001002/23020127/11000003 Development of Human Resources for ICT Agency			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	6,250,623.00	6,253,749.00	
66001002/23030127/11000004 Bandwidth Subscription and network/hardwares maintainance			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
66001002/23050101/11000007 R&D and Grant seeking			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
66001002/23010122/11000009 Office refurbishment & Purchase of office furniture and fitt			72,500,000.00	72,500,000.00	72,500,000.00+	100.00%+	18,126,810.00	18,135,873.00	
66001002/23010113/11000011 Upgrade and purchase of computer and laptops for all MDAs (4			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
66001002/23050103/11000012 Modern work productivity environment with Email and business			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
66001002/23050102/11000017 Document Management System (DMS) for all theMDAs			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
66001002/23050102/11000018 AnS cloud intra and St-wide data bkup infrastr. and serv.			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
66001002/23050102/11000019 Dev.and Depl of E-Sol Pltform for Off of DepGov and Key MDAs			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
66001002/23050102/11000020 State Wide Telephony			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
66001002/23050102/11000021 Anambra State Employee Attendance Management System			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	37,503,744.00	37,522,497.00	
66001002/23050102/11000022 Cyber and Infrastructure Security			195,000,000.00	195,000,000.00	195,000,000.00+	100.00%+	48,754,866.00	48,779,244.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
66001002/23050102/11000023 Servers and Broadband / internet for ICT Agency			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
66001002/23050102/11000024 Build and Deploy a State-owned Data center (Phase 1)			500,000,000.00	500,000,000.00	500,000,000.00+	100.00%+	125,012,475.00	125,074,980.00	
66001002/23020127/11000025 Deployment of Public WiFi hotspots in Schools			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	37,503,744.00	37,522,497.00	
66001002/23020127/11000026 Specialized Tech Capacity Building for ICT Agency (Professio			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
66001002/23050102/11000027 Hardware maintenance & support Unit/Centre			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
Sub total			2,762,500,000.00	2,762,500,000.00	2,762,500,000.00	100.00%+	690,693,933.00	691,039,281.00	

66001003 - Mineral Resources Agency

66018001 - Anambra State Polytechnic Mgbakwu

66018001/2300107/05000001 Construction of Classroom Blocks ANAMPOLY Mgbakwu			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	6,250,623.00	6,253,749.00	
66018001/23020118/05000002 Procurement & Installation of Workshop & Lab. Equip. ANAMPOL			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
66018001/23020107/05000004 Perimeter Fencing of the Polythecnic ANAMPOLY Mgbakwu			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
66018001/23020118/05000005 Construction of Entrepreneurship Block ANAMPOLY Mgbakwu			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	6,250,623.00	6,253,749.00	
66018001/23020107/05000006 Completion and Equipment of Entrepreneurship Building ANAMPO			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
66018001/23020107/05000007 Construction of Workshop Classroom ANAMPOLY Mgbakwu			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
66018001/23020118/05000008 Construction & Equipment of Engineering Complex ANAMPOLY Mg			185,000,000.00	185,000,000.00	185,000,000.00+	100.00%+	46,254,615.00	46,277,742.00	
66018001/23050103/05000009 Accreditation of Depts in ANAMPOLY Mgbakwu			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
66018001/23020102/05000010 Construction of Male & Female Hostels ANAMPOLY Mgbakwu			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	3,750,375.00	3,752,250.00	
66018001/23020118/05000011 Construction of Multipurpose Centre ANAMPOLY Mgbakwu			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
66018001/23020118/05000012 Construction Multipurpose Classroom block ANAMPOLY Mgbakwu			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
66018001/23010112/05000015 Procurement of Classroom Furniture and Fittings			13,000,000.00	13,000,000.00	13,000,000.00+	100.00%+	3,250,323.00	3,251,949.00	
66018001/23010119/05000016 Purchase of Generating Set			42,000,000.00	42,000,000.00	42,000,000.00+	100.00%+	10,501,047.00	10,506,297.00	
66018001/23010112/05000017 Purchase of Office Furniture and Equipments			26,118,600.00	26,118,600.00	26,118,600.00+	100.00%+	6,530,301.00	6,533,565.00	
66018001/23010113/05000018 Procurement of Computer and Accessories			12,000,000.00	12,000,000.00	12,000,000.00+	100.00%+	3,000,300.00	3,001,800.00	
66018001/23020119/08000001 Construction of Recreation Centre ANAMPOLY Mgbakwu			15,750,000.00	15,750,000.00	15,750,000.00+	100.00%+	3,937,893.00	3,939,861.00	
66018001/23020101/13000001 Construction & Furnishing of Admin Block ANAMPOLY Mgbakwu			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	37,503,744.00	37,522,497.00	
Sub total			728,868,600.00	728,868,600.00	728,868,600.00+	100.00%+	182,235,339.00	182,326,458.00	

66019001 - Nwafor Orizu College of Education Nsugbe

66019001/23020127/05000001 Provision of ICT Facilities for E-Learning COE			24,000,000.00	24,000,000.00	24,000,000.00+	100.00%+	6,000,600.00	6,003,600.00	
66019001/23050103/05000003 Accreditation of NCE & BEDcourses COE			60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	15,001,497.00	15,008,997.00	
66019001/23020102/05000004 Construction of Male & Female Hostels-Nwafor Orizu COE			170,000,000.00	170,000,000.00	170,000,000.00+	100.00%+	42,504,243.00	42,525,495.00	
66019001/23010112/13000001 Purchase of Office Furniture & Equipment			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
66019001/23020118/13000003 Perimeter Fencing of the College COE			205,000,000.00	205,000,000.00	205,000,000.00+	100.00%+	51,255,114.00	51,280,743.00	
66019001/23020114/17000002 Construction of Internal Roads in COE			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
Sub total			579,000,000.00	579,000,000.00	579,000,000.00+	100.00%+	144,764,448.00	144,836,829.00	
66021001 - Chukwuemeka Odumegwu Ojukwu University I									
66021001/23020101/05000006 Construction of Management Sciences Building Extension at Ig			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	37,503,744.00	37,522,497.00	
66021001/23050101/05000007 Review and Update of University of Master Plan			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
21027001/23020111/05000008 Construction of Library			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
66021001/23010112/13000002 Procurement of Office Furniture and Equipment			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
66021001/23020101/13000004 Construction of Faculty of Environment Building Uli			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	20,001,996.00	20,011,998.00	
66021001/23020101/13000006 Completion of Uli Campus Perimetre Fence			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
66021001/23040102/17000001 Landscaping of Administration Block Surrounding Anambra Stat			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	1,750,176.00	1,751,052.00	
Sub total			417,000,000.00	417,000,000.00	417,000,000.00+	100.00%+	104,260,410.00	104,312,541.00	
21102001 - Anambra State Hospital Management Board									
21001001 - Ministry of Health									
21001001/23050101/04000001 Anambra State UNICEF and other Agency Assisted Programme		139,160,000.00			139,160,000.00-				
21001001/23030105/04000002 Rehabilitation and Re-equipping of General Hospitals	297,587,000.00	464,018,789.00	2,000,000,000.00	2,000,000,000.00	1,535,981,211.00+	76.80%+	500,049,900.00	500,299,926.00	
21001001/23050101/04000003 Malaria Control Programme			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
21001001/23050101/04000004 Tuberculosis Leprosy Control Programme			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
21001001/23020106/04000005 Estblshmt&Equipmt of Psychiatrc Hosp&Sch of Psy Nurs, Nawfia			250,000,000.00	250,000,000.00	250,000,000.00+	100.00%+	62,506,239.00	62,537,493.00	
21001001/23030105/04000006 Upkeep&Maint.of Centr Pharmaceutcl/Medical Equip complx,Awka			71,050,000.00	71,050,000.00	71,050,000.00+	100.00%+	17,764,272.00	17,773,155.00	
21001001/23020106/04000007 Infrastructural Improvement of Anambra State College of Nurs			385,000,000.00	385,000,000.00	385,000,000.00+	100.00%+	96,259,605.00	96,307,734.00	
21001001/23020118/04000009 Improvement of School of Health Technology, Obosi	42,728,494.10		250,000,000.00	250,000,000.00	207,271,505.90+	82.91%+	62,506,239.00	62,537,493.00	
21001001/23020118/04000010 Provision of Drugs,Medical,Surgical Sundries for Health Inst			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	37,503,744.00	37,522,497.00	
21001001/23050101/04000011 Epidemiological Ctrl & Estblshmnt of Disease Surveilnce prog			63,019,000.00	63,019,000.00	63,019,000.00+	100.00%+	15,756,324.00	15,764,202.00	
21001001/23050101/04000012 Prevention and Control of River Blindness (Onchosersiasis)			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	3,750,375.00	3,752,250.00	
21001001/23010122/04000013 Medical Equipment and Maintenance			800,000,000.00	800,000,000.00	800,000,000.00+	100.00%+	200,019,960.00	200,119,971.00	
21001001/23050101/04000014 Fake Drug Control			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
21001001/23050101/04000016 Drug Quality Control and Assurance			60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	15,001,497.00	15,008,997.00	
21001001/23050101/04000017 Control Programme for HIV/AIDS			67,000,000.00	67,000,000.00	67,000,000.00+	100.00%+	16,751,673.00	16,760,049.00	
21001001/23050101/04000019 Reproductive Health Services			60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	15,001,497.00	15,008,997.00	
21001001/23050101/04000020 Drug Surveillance/Drug Abuse Control			10,300,000.00	10,300,000.00	10,300,000.00+	100.00%+	2,575,257.00	2,576,544.00	
21001001/23050101/04000022 Schistosomiasis Control Programme (Bicharasiasis)			13,000,000.00	13,000,000.00	13,000,000.00+	100.00%+	3,250,323.00	3,251,949.00	

ANAMBRA STATE GOVERNMENT
 SCHEDULE OF CAPITAL EXPENDITURE
 FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
21001001/23050101/04000023			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
Diseases(CDD)includng Health/IMCI Info&Com									
21001001/23050101/04000024			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
&Data Bank includng PHC Monitoring									
21001001/23050101/04000026			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
Hospital Initiatives									
21001001/23050101/04000027			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
Communicabl Diseases,Sickle Cel, e.t.c									
21001001/23050101/04000029			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
PHC Implemntatn Comitee & Celebratn of National/Int'l days									
21001001/23050101/04000030			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
Establishmnt of Min of Health Website & Int'l Accesibility									
21001001/23050101/04000031			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
Anambra State News Publicatn									
21001001/23050101/04000032			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
Policy Document,Technical Report									
21001001/23050101/04000033			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
Anambra State Hlth Emergency Rapid Response Servics (ASHERRS									
21001001/23020106/04000033			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
Cardiothoracic &Renal Dialysis & Mammography Centre, Onitsha									
21001001/23050101/04000034			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	8,750,874.00	8,755,248.00	
School Health Service Programme									
21001001/23020118/04000035			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
Improvmnt of Facility/Infrastructural Imprvmt at Cotage hosp									
21001001/23010105/04000041			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
Maintenance of Vehicles									
21001001/23010112/04000042			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
Procurement and Maintenance of Office Equipment									
21001001/23050101/04000043			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
Task force on Registrtn of Hosps, Clinics, Maternity homes									
21001001/23050101/04000044			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	6,250,623.00	6,253,749.00	
Monitoring & Evaluation Activities in all Health									
21001001/23050103/04000045			60,000,000.00	60,000,000.00	60,000,000.00+	100.00%+	15,001,497.00	15,008,997.00	
Support to Emergency & Accident Victims/Aid									
21001001/23020106/04000047			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	10,000,998.00	10,005,999.00	
Construction of 3No. Maternal & Child Health									
21001001/23050101/04000049			750,000,000.00	750,000,000.00	750,000,000.00+	100.00%+	187,518,714.00	187,612,473.00	
Free Health Care for Preg Women (Pre-Antenatal Care)									
21001001/23040100/04000051			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
Gender Programming									
21001001/23050101/04000052			102,000,000.00	102,000,000.00	102,000,000.00+	100.00%+	25,502,544.00	25,515,294.00	
Adolescent Reproductive Health									
21001001/23020106/04000055			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
Anambra State Drug Revolving Fund System									
21001001/23020106/04000057			73,000,000.00	73,000,000.00	73,000,000.00+	100.00%+	18,251,820.00	18,260,946.00	
Family Planning Programme and Activities									
21001001/23020106/04000058			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	3,750,375.00	3,752,250.00	
Zero Hepatitis Programme and Activities									
21001001/23020106/04000059			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
Maternal Perinatal Disease Surveillance (MPDRS)									
21001001/23050101/04000062			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
Optomery Services									
21001001/23010106/04000068			15,600,000.00	15,600,000.00	15,600,000.00+	100.00%+	3,900,390.00	3,902,340.00	
Capacity building of 1000 health care personnel to improve m									
21001001/23010122/04000069			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	6,250,623.00	6,253,749.00	
Procurement and distribution of essential ANC and PNC equip									
21001001/23010122/22000070			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
Conduct one-day quarterly RH/LEMCHIC Coordination meeting 1,									
21001001/23010106/04000071			6,000,000,000.00	6,000,000,000.00	6,000,000,000.00+	100.00%+	1,500,149,700.00	1,500,899,775.00	
Construction and Equipping of College of Nursing and Exten									
21001001/23050101/04000072			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
Health Management Information System									
21001001/23010122/04000073			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+	6,250,623.00	6,253,749.00	
Mental Health									
21001001/23050101/04000074			3,000,000,000.00	3,000,000,000.00	3,000,000,000.00+	100.00%+	750,074,850.00	750,449,886.00	
Upgrading of Amaku - Chukwuemeka Odumegwu Teaching Hospital									
Sub total	297,587,000.00	645,907,283.10	15,184,969,000.00	15,184,969,000.00	14,539,061,716.90+	95.75%+	3,796,621,134.00	3,798,519,444.00	

21003001 - Primary Health Care Agency

21003001/23050101/04000001	Capacity Building		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
21003001/23050101/04000002	Maternal, New born and Child Health Week		10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
21003001/23050101/04000003			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	1,500,150.00	1,500,900.00	
21003001/23050101/04000004			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
21003001/23050101/04000005			13,000,000.00	13,000,000.00	13,000,000.00+	100.00%+	3,250,323.00	3,251,949.00	
21003001/23050101/04000006			6,800,000.00	6,800,000.00	6,800,000.00+	100.00%+	1,700,169.00	1,701,018.00	
21003001/23050101/04000008			7,500,000.00	7,500,000.00	7,500,000.00+	100.00%+	1,875,186.00	1,876,125.00	
21003001/23050101/04000009			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
21003001/23050101/04000010			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
21003001/23050101/04000011			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	1,000,101.00	1,000,602.00	
21003001/23050101/04000011			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	2,250,225.00	2,251,350.00	
21003001/23050101/04000019			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	750,075.00	750,450.00	
21003001/23050101/04000021			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
21003001/23050103/04000062			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	750,075.00	750,450.00	
21003001/23050101/04000063			49,000,000.00	49,000,000.00	49,000,000.00+	100.00%+	12,251,223.00	12,257,349.00	
21003001/23050101/04000064			6,500,000.00	6,500,000.00	6,500,000.00+	100.00%+	1,625,163.00	1,625,976.00	
21003001/23050101/04000065			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
21003001/23010112/04000066			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
21003001/23050101/13000004			9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+	2,250,225.00	2,251,350.00	
21003001/23010122/04000072			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
21003001/23050101/22000002			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
21003001/23050101/22000003			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
21003001/23050101/22000004			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
21003001/23050101/22000005			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
Sub total			511,800,000.00	511,800,000.00	511,800,000.00+	100.00%+	127,962,783.00	128,026,770.00	
21027001 - Chukwuemeka Odimegwu Ojukwu Teaching Hospital									
21027001/23000000/04000001			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
21027001/23000000/04000002			483,241,000.00	483,241,000.00	483,241,000.00+	100.00%+	120,822,306.00	120,882,717.00	
21027001/23030104/10000001			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	3,750,375.00	3,752,250.00	
21027001/23000000/13000001			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
21027001/23050101/13000005			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	10,000,998.00	10,005,999.00	
Sub total			688,241,000.00	688,241,000.00	688,241,000.00+	100.00%+	172,077,423.00	172,163,463.00	
21001002 - Indigeneous Medicine and Herbal Practice									
21001002/23010122/04000001			22,119,413.00	22,119,413.00	22,119,413.00+	100.00%+	5,530,404.00	5,533,170.00	
21001002/23010122/04000002			12,904,163.00	12,904,163.00	12,904,163.00+	100.00%+	3,226,362.00	3,227,976.00	
21001002/23050101/04000003			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
21001002/23050103/04000005			11,666,663.00	11,666,663.00	11,666,663.00+	100.00%+	2,916,957.00	2,918,415.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
21001002/23050101/04000006			5,416,663.00	5,416,663.00	5,416,663.00+	100.00%+	1,354,302.00	1,354,980.00	
21001002/23050101/04000007			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
21001002/23050101/04000008			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	1,000,101.00	1,000,602.00	
21001002/23010122/04000009			16,250,000.00	16,250,000.00	16,250,000.00+	100.00%+	4,062,906.00	4,064,937.00	
21001002/23010122/04000011			20,833,326.00	20,833,326.00	20,833,326.00+	100.00%+	5,208,852.00	5,211,456.00	
21001002/23010122/04000012			20,833,326.00	20,833,326.00	20,833,326.00+	100.00%+	5,208,852.00	5,211,456.00	
21001002/23050101/04000013			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
21001002/23050103/04000016			41,000,000.00	41,000,000.00	41,000,000.00+	100.00%+	10,251,024.00	10,256,151.00	
Sub total			225,023,554.00	225,023,554.00	225,023,554.00+	100.00%+	56,261,508.00	56,289,639.00	
21002001 - Anambra State Health Insurance Agency									
21002001/23010102/04000005			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
21002001/23010102/13000001			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	3,750,375.00	3,752,250.00	
21002001/23050103/13000002			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	1,500,150.00	1,500,900.00	
Sub total			31,000,000.00	31,000,000.00	31,000,000.00+	100.00%+	7,750,776.00	7,754,652.00	
21027033 - Anambra State Oxygen production plant									
21027033/23010122/04000001			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
21027033/23010122/04000002			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	750,075.00	750,450.00	
21027033/23010112/04000005			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	1,000,101.00	1,000,602.00	
21027033/23050101/04000006			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	1,750,176.00	1,751,052.00	
21027033/23010122/04000009			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
21027033/23020123/04000010			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+	1,750,176.00	1,751,052.00	
21027033/23030121/04000011			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
Sub total			181,000,000.00	181,000,000.00	181,000,000.00+	100.00%+	45,254,523.00	45,277,155.00	
35001001 - Ministry of Environment Beautification & Eco									
35001001/23040102/09000001			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+	1,500,150.00	1,500,900.00	
35001001/23040102/09000004			24,000,000.00	24,000,000.00	24,000,000.00+	100.00%+	6,000,600.00	6,003,600.00	
35001001/23040102/09000005			9,500,000.00	9,500,000.00	9,500,000.00+	100.00%+	2,375,238.00	2,376,426.00	
35001001/23040104/09000006			1,480,000.00	1,480,000.00	1,480,000.00+	100.00%+	370,038.00	370,224.00	
35001001/23040104/09000007			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
35001001/23040102/09000012	16,354,047.83	10,220,930.76			10,220,930.76-				
35001001/23040102/09000015			18,000,000.00	18,000,000.00	18,000,000.00+	100.00%+	4,500,450.00	4,502,700.00	
35001001/23040104/09000022			72,000,000.00	72,000,000.00	72,000,000.00+	100.00%+	18,001,797.00	18,010,797.00	
35001001/23040105/09000024			28,000,000.00	28,000,000.00	28,000,000.00+	100.00%+	7,000,698.00	7,004,199.00	
35001001/23040104/09000027	9,997,500.00		54,000,000.00	54,000,000.00	54,000,000.00+	100.00%+	13,501,347.00	13,508,097.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
35001001/23040104/09000028 EIA including Climate Change: Mandatory Envr			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	3,750,375.00	3,752,250.00	
35001001/23040104/09000030 Anambra State Summit on Environment			3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+	875,088.00	875,526.00	
35001001/23040104/09000031 Ministry of Environment's Statistical Bulletin			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+	375,036.00	375,225.00	
35001001/23050101/09000033 Capacity Building			52,000,000.00	52,000,000.00	52,000,000.00+	100.00%+	13,001,298.00	13,007,799.00	
35001001/23010112/09000034 Purchase of Office Furniture/Fitting			36,000,000.00	36,000,000.00	36,000,000.00+	100.00%+	9,000,897.00	9,005,397.00	
35001001/23050101/09000035 Commemoration of Environmental Days			18,500,000.00	18,500,000.00	18,500,000.00+	100.00%+	4,625,463.00	4,627,776.00	
35001001/23050103/09000036 PRS Activities/M&E			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	500,049.00	500,298.00	
35001001/23050101/09000037 Climate Change Activities			13,500,000.00	13,500,000.00	13,500,000.00+	100.00%+	3,375,336.00	3,377,025.00	
35001001/23050101/09000038 Public Toilets			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
Sub total	26,351,547.83	10,220,930.76	654,980,000.00	654,980,000.00	644,759,069.24+	98.44%+	163,761,345.00	163,843,227.00	
35002001 - Forestry Department									
35002001/23040101/09000001 Forest plantation Establishment Afforestation			16,732,352.00	16,732,352.00	16,732,352.00+	100.00%+	4,183,506.00	4,185,597.00	
35002001/23040101/09000002 Launching of Tree Planting Campains			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	3,750,375.00	3,752,250.00	
35002001/23040101/09000004 Tree Nursery Development			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	3,750,375.00	3,752,250.00	
35002001/23040101/09000005 Boundary Maintenance of Forest Reserves			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	500,049.00	500,298.00	
35002001/23040101/09000006 Climate Change adaptation & best Practices			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	3,750,375.00	3,752,250.00	
35002001/23040101/09000007 Forest Data Bank			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
35002001/23050101/09000008 Capacity Building			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
35002001/23050101/09000009 Celebration of international day of forest, march 21st.			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	750,075.00	750,450.00	
Sub total			76,732,352.00	76,732,352.00	76,732,352.00+	100.00%+	19,185,003.00	19,194,591.00	
35001002 - Anambra State Park and Garden									
35055001 - Anambra State Waste Management Agency									
35055001/23040104/04000001 Medical /Pharmaceutical waste Incilaration Facility			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
35055001/23050101/09000007 Capacity Building			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	750,075.00	750,450.00	
35055001/23050101/09000008 PRS Activities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
35055001/23050103/09000009 Waste Evaluation Intervention in unmapped Communities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
35055001/23040104/09000010 Waste Disposal/ establishment of Waste management facilities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
35055001/23040102/13000001 Advocacy and sensitisation Activities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
35055001/23010129/13000002 Office Equipments			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
35055001/23050103/13000002 Enforcement & Monitoring			96,000,000.00	96,000,000.00	96,000,000.00+	100.00%+	24,002,394.00	24,014,394.00	
35055001/23010119/14000001 Purchase of 100 kva Power Generating set			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
Sub total			219,000,000.00	219,000,000.00	219,000,000.00+	100.00%+	54,755,472.00	54,782,853.00	
35001003 - Anambra State Clear Drainage and Fores									

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
35001003/23040102/13000002 Monitoring/Supervisiona and Enforcement			24,000,000.00	24,000,000.00	24,000,000.00+	100.00%+	6,000,600.00	6,003,600.00	
Sub total			24,000,000.00	24,000,000.00	24,000,000.00+	100.00%+	6,000,600.00	6,003,600.00	
35001004 - Anambra State Erosion Watershed and CI									
35001004/23040102/09000001 Water and Environmental Sanitation tracking			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
35001004/23040102/09000002 Erosion control Program project			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	100.00%+	250,024,950.00	250,149,963.00	
35001001/23050101/09000004 Environmental Impact Assessment including Climate Change			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
35001004/23040102/09000005 Mandatory Environment Management			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
35001004/23050101/13000003 Capacity Building			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
35055001/23040102/13000004 TBD (Communication Activities)			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+	3,750,375.00	3,752,250.00	
Sub total			1,090,000,000.00	1,090,000,000.00	1,090,000,000.00+	100.00%+	272,527,200.00	272,663,466.00	
39001001 - Anambra State Sports Development Commission									
39001001/2320112/08000001 State Sports Stadium, Awka			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
39001001/2320112/08000002 Construction of Zonal Sports Stadia - Otuocha, Nnewi, Idemmi			500,000,000.00	500,000,000.00	500,000,000.00+	100.00%+	125,012,475.00	125,074,980.00	
39001001/2320112/08000003 State Sports Devt, Grants to Special Sports Bodies & Org			26,250,000.00	26,250,000.00	26,250,000.00+	100.00%+	6,563,154.00	6,566,436.00	
39001001/2320112/08000004 Sports Competition - LGA, School, Town Union			44,100,000.00	44,100,000.00	44,100,000.00+	100.00%+	11,026,101.00	11,031,615.00	
39001001/2320112/08000005 Purchase of Office Furniture & Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
39001001/23050101/08000006 Development of Community Playground Across the State			90,000,000.00	90,000,000.00	90,000,000.00+	100.00%+	22,502,247.00	22,513,497.00	
39001001/23050101/08000007 Capacity Building for Sports Activities			22,050,000.00	22,050,000.00	22,050,000.00+	100.00%+	5,513,049.00	5,515,806.00	
39001001/23020112/08000008 State Football Club- a) Formation of Football Clubs b) Grant	27,625,000.00		165,375,000.00	165,375,000.00	137,750,000.00+	83.30%+	41,347,878.00	41,368,551.00	
39001001/23020112/08000009 School Sports Project	288,000.00		66,150,000.00	66,150,000.00	65,862,000.00+	99.56%+	16,539,150.00	16,547,421.00	
39001001/23020126/08000010 Sports Equipment			33,075,000.00	33,075,000.00	33,075,000.00+	100.00%+	8,269,578.00	8,273,712.00	
39001001/23050104/08000011 National Sports Festival			78,750,000.00	78,750,000.00	78,750,000.00+	100.00%+	19,689,465.00	19,699,311.00	
39001001/23020100/08000012 Sports Subvention Across the State			16,537,500.00	16,537,500.00	16,537,500.00+	100.00%+	4,134,789.00	4,136,856.00	
39001001/23050103/08000017 Walk for Life			45,000,000.00	45,000,000.00	45,000,000.00+	100.00%+	11,251,122.00	11,256,747.00	
39001001/23050103/08000018 International National Organized Competition	500,000.00		35,000,000.00	35,000,000.00	34,500,000.00+	98.57%+	8,750,874.00	8,755,248.00	
39001001/23050103/08000019 Youth Games			45,000,000.00	45,000,000.00	45,000,000.00+	100.00%+	11,251,122.00	11,256,747.00	
39001001/23050104/08000021 National Para Games			35,000,000.00	35,000,000.00	35,000,000.00+	100.00%+	8,750,874.00	8,755,248.00	
39001001/23020100/13000002 PRS Activities			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	500,049.00	500,298.00	
Sub total	28,413,000.00	1,309,287,500.00	1,309,287,500.00	1,280,874,500.00		97.83%+	327,354,546.00	327,518,217.00	
51001001 - Ministry of L.G Chieftancy & Comm Affairs									
51001001/23010133/13000003 Purchase of Office Equipment			9,570,000.00	9,570,000.00	9,570,000.00+	100.00%+	2,392,740.00	2,393,937.00	
51001001/23010112/13000005 Purchase of Power Generating Set			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	750,075.00	750,450.00	
51001001/23050103/13000006 Inspection & Monitoring of Local Government Activities			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
51001001/23050103/13000007 Chieftancy and Town Union Matters			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
51001001/23050101/13000008 Training/Capacity Building Local and Oversea Programme			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	

ANAMBRA STATE GOVERNMENT
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Amt Varian 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
51001001/23050104/13000011 Rural Development Day Celebration & Award of Prizes			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
51001001/23050104/13000012 PRS Activities			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
51001001/23050104/13000013 Resolving Communities, Chieftaincy and Town Union conflicts			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
51001001/23050103/13000014 Training of the staff of the Ministry on Effective Conflict/			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
51001001/23050103/13000018 Community investment Forum			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
51001001/23050103/13000020 Community Agricultural State Intervention			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	1,250,124.00	1,250,748.00	
51001001/23050104/13000021 Celebrating great Achievers			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+	12,501,249.00	12,507,501.00	
51001001/23050101/13000022 Desg & Imple Proj for Govt in colla with org to inst Cop com			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
51001001/23050103/13000023 Monitoring and Evaluation of Projects in the Communities			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	2,500,251.00	2,501,502.00	
51001001/23050101/13000024 Wksh4 PGS&Com Lders on Nat&Natu disa-fid eroM bbum Plin van			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	7,500,750.00	7,504,500.00	
51001001/23050101/13000025 Rehabilitation and servicing of Motor vehicle			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	5,000,499.00	5,002,998.00	
Sub total			312,570,000.00	312,570,000.00	312,570,000.00+	100.00%+	78,150,312.00	78,189,390.00	
GRAND TOTAL	9,020,574,502.42	23,074,760,277.84	313,930,288,526.00	313,930,288,526.00	290,855,528,248.16+	92.65%+	78,490,405,047.00	78,529,650,231.00	

ANAMBRA STATE GOVERNMENT
CONSOLIDATED FINANCIAL SUMMARY
FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Variance 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
Opening Balance	12,129,333,165.63	20,341,335,015.25	20,341,335,015.00	20,341,335,015.00	0.25+	0.00%+			
RECEIPTS									
Statutory Allocation	23,601,247,751.34	60,673,329,477.62	199,517,260,222.00	199,517,260,222.00	138,843,930,744.38	69.59%-	49,884,293,010.00	49,909,235,160.00	
Internally Generated Revenue	13,741,552,661.30	8,260,673,605.16	50,068,484,221.00	50,068,484,221.00	41,807,810,615.84-	83.50%-	12,518,370,261.00	12,524,629,461.00	
Grants & Miscellaneous	2,887,501,426.77		9,531,000,000.00	9,531,000,000.00	9,531,000,000.00-	100.00%-	2,382,987,798.00	2,384,179,290.00	
Total Current Year Receipts	40,230,301,839.41	68,934,003,082.78	259,116,744,443.00	259,116,744,443.00	190,182,741,360.22-	73.40%-	64,785,651,069.00	64,818,043,911.00	
Total Projected Funds Available	52,359,635,005.04	89,275,338,098.03	279,458,079,458.00	279,458,079,458.00	190,182,741,359.97-	68.05%-	64,785,651,069.00	64,818,043,911.00	
Expenditure: Economic Classification									
Employees Compensation	4,617,197,556.99	4,664,177,668.56	30,748,334,080.00	30,748,334,080.00	26,084,156,411.44+	84.83%+	7,543,461,300.00	7,547,233,038.00	
Social Benefits	2,457,110,913.12	1,769,273,944.13	16,029,461,649.00	16,029,461,649.00	14,260,187,704.87+	88.96%+	4,007,765,346.00	4,009,769,232.00	
Overhead Costs	2,893,620,024.64	2,391,544,472.50	35,773,391,017.00	35,773,391,017.00	33,381,846,544.50+	93.31%+	8,943,803,289.00	8,948,275,332.00	
Repayment of External Loans	500,536,866.33		1,230,000,000.00	1,230,000,000.00	1,230,000,000.00+	100.00%+	307,530,690.00	307,684,455.00	
Repayment of Internal Loans	709,994,187.47		10,000,000,000.00	10,000,000,000.00	10,000,000,000.00+	100.00%+	2,500,249,500.00	2,501,499,624.00	
CRFC -Excluding Social Benefit & Public Debt Charges	2,392,708,504.10	1,070,673,155.58	3,000,000,000.00	3,000,000,000.00	1,929,326,844.42+	64.31%+	750,074,850.00	750,449,886.00	
Total Recurrent Expenditure	13,571,168,052.65	9,895,669,240.77	96,781,186,746.00	96,781,186,746.00	86,885,517,505.23+	89.78%+	24,052,884,975.00	24,064,911,567.00	
Capital Expenditure: Programme Classification									
01 Economic Empowerment Through Agriculture		167,500,000.00	2,725,050,000.00	2,725,050,000.00	2,557,550,000.00+	93.85%+	681,330,495.00	681,671,157.00	
02 Societal Re - Orientation			193,000,000.00	193,000,000.00	193,000,000.00+	100.00%+	48,254,817.00	48,278,943.00	
03 Poverty Alleviation			100,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	25,002,495.00	25,014,996.00	
04 Improvement to Human Health	297,587,000.00	645,907,283.10	17,178,573,554.00	17,178,573,554.00	16,532,666,270.90+	96.24%+	4,295,072,043.00	4,297,219,590.00	
05 Enhancing Skills and Knowledge	75,565,951.25	165,053,486.20	18,645,828,600.00	18,645,828,600.00	18,480,775,113.80+	99.11%+	4,661,922,408.00	4,664,253,366.00	
06 - Housing and Urban Development	131,791,636.20	3,000,000,000.00	12,401,725,463.00	12,401,725,463.00	9,401,725,463.00+	75.81%+	3,100,740,798.00	3,102,291,168.00	
07 Gender	600,000.00		2,262,000,000.00	2,262,000,000.00	2,262,000,000.00+	100.00%+	565,556,454.00	565,839,213.00	
08 Youth	113,635,280.75	28,413,000.00	4,366,396,000.00	4,366,396,000.00	4,337,983,000.00+	99.35%+	1,091,707,959.00	1,092,253,809.00	
09 Environmentat Improvement	146,963,547.83	426,982,939.76	11,683,712,352.00	11,683,712,352.00	11,256,729,412.24+	96.35%+	2,921,219,610.00	2,922,680,223.00	
10 Water Resources and Rural Development	25,500,000.00		9,110,000,000.00	9,110,000,000.00	9,110,000,000.00+	100.00%+	2,277,727,296.00	2,278,866,150.00	
11 Information Communication & Technology	26,200,000.00	114,000,000.00	6,022,592,576.00	6,022,592,576.00	5,908,592,576.00+	98.11%+	1,505,798,424.00	1,506,551,319.00	
12 Growing the Private Sector			622,000,000.00	622,000,000.00	622,000,000.00+	100.00%+	155,515,539.00	155,593,305.00	
13 Reform of Government and Governance	1,122,859,522.70	1,436,080,304.77	76,093,980,591.00	76,093,980,591.00	74,657,900,286.23+	98.11%+	19,025,393,838.00	19,034,906,547.00	
14 Power	373,901,400.00	136,489,731.51	1,258,482,875.00	1,258,482,875.00	1,121,993,143.49+	89.15%+	314,652,123.00	314,809,449.00	
15 Rail			200,000,000.00	200,000,000.00	200,000,000.00+	100.00%+	50,004,990.00	50,029,992.00	
16 Water Ways			1,500,000,000.00	1,500,000,000.00	1,500,000,000.00+	100.00%+	375,037,425.00	375,224,943.00	
17 Road	6,686,907,163.69	16,954,333,532.50	147,165,990,000.00	147,165,990,000.00	130,211,656,467.50+	88.48%+	36,795,169,299.00	36,813,566,877.00	
18 Airways	19,063,000.00		2,000,000,000.00	2,000,000,000.00	2,000,000,000.00+	100.00%+	500,049,900.00	500,299,926.00	
21 Oil and Gas Infrastructure			400,956,515.00	400,956,515.00	400,956,515.00+	100.00%+	100,249,134.00	100,299,258.00	
Total Capital Expenditure by Program	9,020,574,502.42	23,074,760,277.84	313,930,288,526.00	313,930,288,526.00	290,855,528,248.16+	92.65%+	78,490,405,047.00	78,529,650,231.00	
Total Expenditure (Budget Size)	22,591,742,555.07	32,970,429,518.61	410,711,475,272.00	410,711,475,272.00	377,741,045,753.39+	91.97%+	102,543,290,022.00	102,594,561,798.00	
Budget Surplus/(Deficit)	29,767,892,449.97	56,304,908,579.42	<131,253,395,814.00>	<131,253,395,814.00>	187,558,304,393.42+	142.90%+	<37,757,638,953.00>	<37,776,517,887.00>	
Movement in Other Cash Equivalents:									
BTL Receipts	4,098,514,553.45	6,367,770,845.97			6,367,770,845.97+				
BTL Payments	9,245,284,490.73	10,087,635,867.22			10,087,635,867.22-				

ANAMBRA STATE GOVERNMENT
 CONSOLIDATED FINANCIAL SUMMARY
 FOR THE PERIOD ENDED 31/03/24

	Actual 2023	Actual 2024	Original Budget2024	Revised Budget2024	Variance 2024	% Variance 2024	Budget 2025	Proposed 2026	Proposed 2027
Sub-Total Movement in Other Cash Equivalents	<5,146,769,937.28>	<3,719,865,021.25>			3,719,865,021.25-				
Financing of Deficit by Borrowing Internal Loans			128,840,513,618.00	128,840,513,618.00	128,840,513,618.00	100.00%-	32,213,342,973.00	32,229,449,646.00	
Total Loans			128,840,513,618.00	128,840,513,618.00	128,840,513,618.00	100.00%-	32,213,342,973.00	32,229,449,646.00	
Closing Balance	24,621,122,512.69	52,585,043,558.17	<2,412,882,196.00>	<2,412,882,196.00>	54,997,925,754.17+	2,279.35%+	<5,544,295,980.00>	<5,547,068,241.00>	