



**ANAMBRA STATE OF NIGERIA**

# **REPORT**

**OF THE**

**STATE AUDITOR-GENERAL**

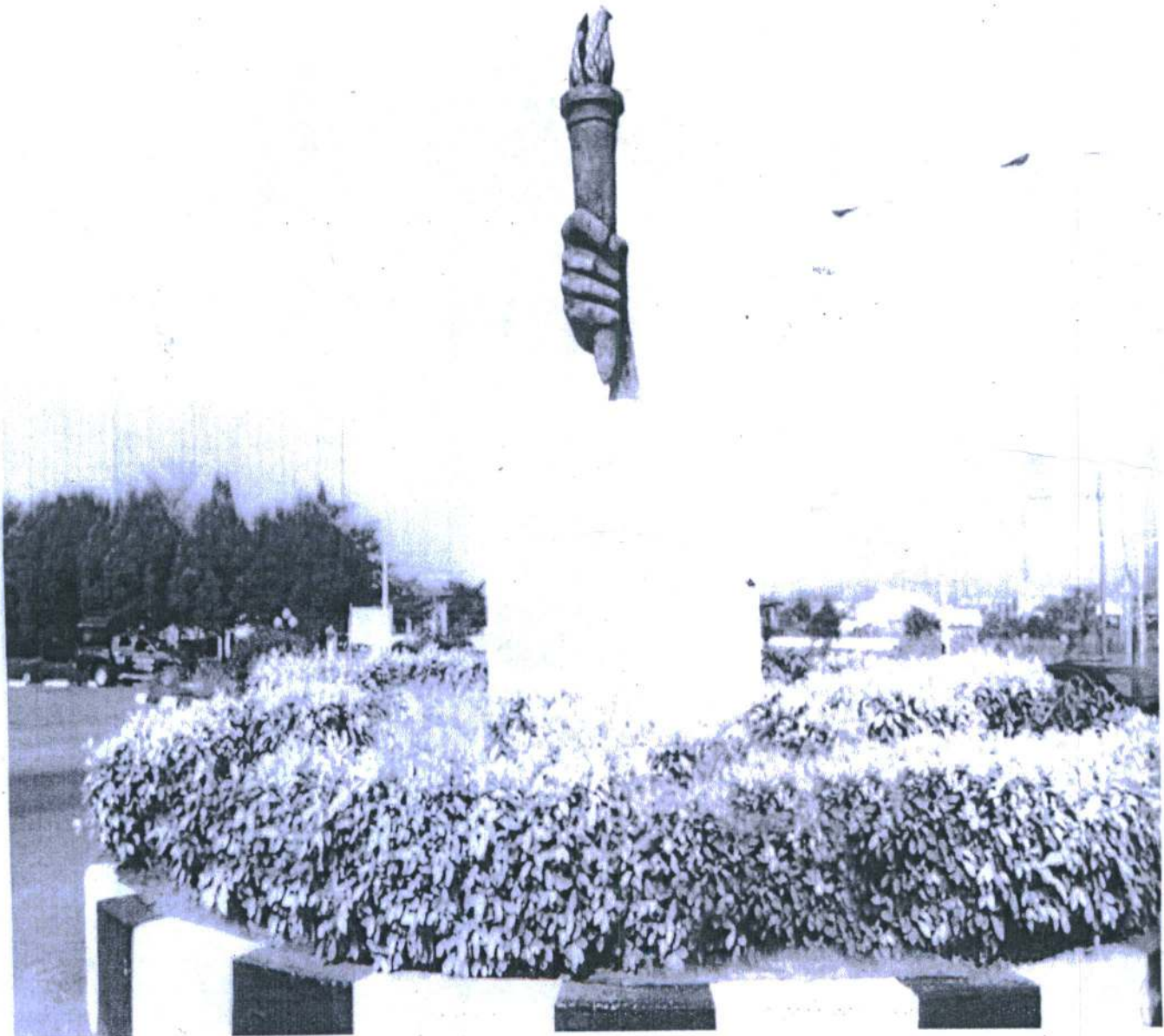
**ON THE ACCOUNTS OF THE  
GOVERNMENT OF ANAMBRA STATE  
OF NIGERIA**

**FOR THE YEAR ENDED  
31ST DECEMBER, 2011**



# ANAMBRA STATE OF NIGERIA

**LIGHT OF THE NATION**



*Report of the State Auditor-general, 2011*

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His Excellency  
**MR. PETER OBI**  
Executive Governor, Anambra State



*Report of the State Auditor-general, 2011*



His Excellency  
**MR. EMEKA SIBEUDU**  
Deputy Governor, Anambra State



*Report of the State Auditor-general, 2011*



**HON. PRINCESS CHINWE NWAEBILI**  
Speaker  
Anambra State House of Assembly





**MR. ABADOM ODIRA AUGUSTINE**

State Auditor-General  
Anambra State



*Report of the State Auditor-general, 2011*



**MRS. HELEN I. NWERI**

Accountant General  
Anambra State



*Report of the State Auditor-general, 2011*

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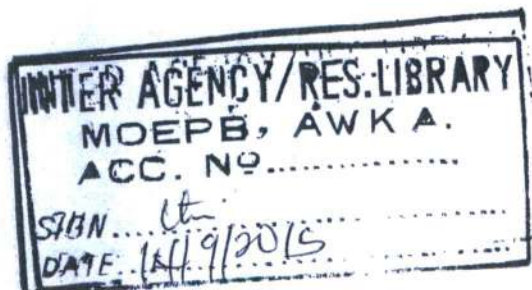
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## **1.0 INTRODUCTION**

In accordance with the provisions of Section 125 (2) of the Constitution of the Federal Republic of Nigeria, 1999 and Audit Law (cap 13) of Eastern Nigeria (as amended) the Accounts of the Government of Anambra State of Nigeria for the year ended 31<sup>st</sup> December, 2011 have been examined under my direction and Audit certificate issued.

## **2.0 SUBMISSION OF 2011 ANNUAL FINANCIAL STATEMENTS**

The Accountant-General is statutorily required to submit the Financial Statements and Annual Accounts of the State for the fiscal year to the State Auditor-General not later than six months after the end of the financial year. In compliance with this requirement, the State 2011 Financial Statements were received on 28<sup>th</sup> of June 2012.

## **3.0 TABLING OF THE PREVIOUS AUDIT REPORT**

The report on the Accounts of Anambra State Government for the year 2010 was submitted to the State House of Assembly on 6<sup>th</sup> September 2011 for information and necessary legislative attention. The 2010 report was adopted by the State Legislature and finally referred to Public Accounts Committee (PAC). The PAC invited all the ministries indicted for questioning.

## **4.0 AUDIT QUERIES**

There has been a continued improvement on the level of attention given to audit queries by Ministries, Departments and Agencies (MDAs). This is due to the impact of PAC. Let me use this opportunity to appreciate the effort of Ministry of Justice and Judiciary in responding to audit queries. Please keep it up. However, a number of MDAs are not prompt in reacting to queries. The existence of an effective Audit Query unit/Section in the MDAs to promptly deal with all queries is an absolute imperative in line with financial regulations No.114 (i).

## **5.0 MANNER IN WHICH THE ACCOUNTS HAVE BEEN KEPT AND RENDERED**

The following were the statements submitted by the Accountant-General to my Office for auditing, for the year ended 31<sup>st</sup> December, 2011.

- a. Budget size and Performance Report
- b. Cash Flow Statement
- c. Statement of Assets and Liabilities
- d. Statement of Consolidated Revenue Fund
- e. Statement of Capital Development Fund
- f. Notes to the Financial Statements
- g. Supporting Schedules

The above documents were prepared in compliant with International Public Sector Accounting Standard (IPSAS) using Pastel Accounting Software. The financial statements as well as the notes are attached to this report as an appendix.

## **6.0 INVESTMENT**

Upon request, the Permanent Secretary, Ministry of Finance forwarded to me the Statement of Investment of the Government with companies as at 31<sup>st</sup> December, 2011 in a letter referenced MFED/AWK/MOF/232/128 of 6<sup>th</sup> August 2012.

The statement of investment is attached to this report as an appendix.

## **7.0 BOOK-KEEPING AND FINANCIAL CONTROL**

The standard of book-keeping and financial control during the period under review needs to be improved upon. Timely recording of transactions and rendering of the revenue and expenditure returns by the Ministries and Extra Ministerial Departments cannot be over emphasized. Manpower requirement of Accounts Production Department needs to be improved.

## **8.0 INTERNAL AUDIT UNITS OF MDAS**

The performances of the Internal Audit Units in the Ministries and Extra-Ministerial Departments have generally remained poor, unsatisfactory and perfunctory. Regrettably, Internal Audit Units do not even exist in some MDAs. Where they exist, the Internal Auditors are appointed by the Directors of Account or Heads of MDAs contrary to extant regulations which place that responsibility on the Accountant General. In effect, majority of those designated as Internal Auditors lack the competence and basic academic/professional qualifications to meet the challenges of the office.

## **9.0 PROGRAMME/SCOPE OF WORK**

The programme of work was designed to pursue a Continuous Audit Inspection of all Government ministries and offices. The audit was conducted in accordance with Public Sector Auditing Standard as prepared by the body of Federal and States Auditors-General. The financial statements were examined on test basis of evidence relevant to the figures disclosed.

## **10.0 LEGAL AUTHORITIES FOR 2011 EXPENDITURE**

### **a. Statutes:**

The 2011 Estimates which the State Legislature assiduously scrutinized and appropriated were prepared in accordance with the provisions of 1999 Constitution of the Federal Republic of Nigeria. The budget was presented to the State House of Assembly on 14<sup>th</sup> December, 2010. The House passed it on 20<sup>th</sup> February 2011 and the Governor duly assented to the State Appropriations Law on 21<sup>st</sup> March 2011.

### **b. Release of Warrants:**

Warrants were regularly issued for release of funds during the period under review.

## **11.0 RECONCILIATION OF LEDGER ACCOUNTS WITH MINISTERIES, DEPARTMENTS AND AGENCIES (MDAs)**

Recent discoveries call for extensive and intensive reconciliation of electronic generated ledger accounts with the MDAs, on the one hand and Pay Office of the Accountant-General, on the other hand. This is essentially to guide against the re-occurrence of the bizarre accounting procedure where some releases were not brought to account in the year they relate. A good example is Ministry of Education.

## **12.0 PREPARATION OF ANNUAL ACCOUNTS**

It is a fundamental imperative to improve the overall capacity of the office of the Accountant-General in the application of the Pastel Accounting Software in the preparation of the State Annual Accounts. It is to my knowledge that the Accounts Production Unit has been equipped with new computers. However, they still lack required manpower to produce optimally. This will help reduce near absolute dependence on the software vendor.

## **13.0 NOTES TO ACCOUNT**

Notes are necessary explanations to the aggregate figures reported in the Account. Regrettably, certain aggregates in the Account such as Statutory Allocation, Value Added Tax (VAT), Dividends, etc. lacked any explanatory notes. In consequence, it forecloses any informed analyses of periodic or monthly receipts and conveys the impression of lack of transparency and accountability. It is advised that in future years these notes should clearly exhibit monthly and total annual receipt

## **14.0 DOMESTICATION OF FINANCIAL REGULATIONS**

This issue was raised last year and is yet to be acted upon. "The review of the financial instructions operational in the State and domestication of similar guidelines to reflect transformations in the conduct of Government business has remained slow and ineffective. The review of the E.C.S. Financial Instructions of 1963 has been haphazard and inconclusive, while the Financial Regulations (2000 edition) operational at the Federal tier of Government was adopted/adapted mutatis mutandis in 2006 through a circular HOS/ADM/117/TR/5 of 14<sup>th</sup> July 2006. The current edition of the



Financial Regulations which is yet to be operational in the State was revised in 2009. The State should embrace current trend by making serious effort to also adopt/adapt the 2009 Federal Government Financial Regulations.”

## **15.0 PAYROLL PREPARATION AND CONTROL**

All the financial guidelines in use in the State entrust the responsibility for payroll preparation and control with the State Accountant General. Regrettably, the office of the Head of Service has unduly continued to exercise this function.

## **16.0 MAKING RETURNS OF COMPUTER SALARY LISTING OF MDAS TO STATE AUDIT**

During the year under review, at no time did the Director of Computer Unit forward to me the comprehensive listing of personnel emolument of Ministry and Extra Ministerial Departments. This should always be forwarded to us as control measures.

## **17.0 CASHFLOW STATEMENT**

### **17.1 Statutory Allocation**

The statutory allocation of ₦45,656,480,909.88 improved by ₦19,864,560,623.97 or 77 percent over the same period of 2010 as it overshot the budget projection for the year under review by ₦17,656,480,909.88 or 63%.

### **17.2 Deduction from Statutory Allocation**

A total sum of ₦225,000,000.00 was deducted from the statutory allocation due to the State being payment for fertilizers supplied to the State in 2010. It was established that the fertilizers had been sold by the relevant Ministry (Agriculture), but about ₦150,000,000.00 had been remitted to State Treasury.

### **17.3 Value Added Tax (VAT)**

The Account reported the sum of ₦7,469,191,424.13 as Value Added Tax (VAT) for the year under review. This represents an increase of ₦978,488,239.83 or 15.1 percent over the 2010 performance.

### **17.4 Internally Generated Revenue**

The Accounts reported a total of ₦6,754,853,196.33 as Internally Generated Revenue (IGR) for the period under review. This represents an increase of ₦1,038,608,679.83 or 18.17 percent. Even with the increase which is considered marginal in view of the economic potentials of the State, it fell short of budget projection by ₦5,512,767,363.67 or 44.94 percent. An assurance of a better performance in future calls for a rejig of the State Internal Revenue Generation machinery.

### **17.5 Dividends**

The sum of ₦60,326,296.31 was reported in the Accounts as dividends that accrued to the State from investment in stocks in 2011. The details of the Stocks (Note 9) through which the dividends accrued were not shown in the Accounts contrary to my observation in the previous year report. Furthermore, the Ministry of Finance Incorporated (MOFI) should pay all dividends directly into the accounts controlled by the Accountant-General. This is to avoid the observed differences between figures reported by the Accountant-General and MOFI.

## **18.0 STATEMENT OF ASSETS AND LIABILITIES**

### **18.1 Poor Performance of Brokerage Firms**

There is no appreciable improvement in the performance of the brokerage firms engaged by the State Government and no action seemed to have been taken in respect of my observation in 2010 report.

## 18.2 Capacity Development for Ministry of Finance Incorporated (MOFI)

Though the performance of the Ministry of Finance Incorporated (MOFI) in terms of record keeping has improved since my last report, a comprehensive training of the staff in the areas of stock management and record-keeping is an absolute necessity.

## 18.3 Poor Record of Stock Holdings in Non-quoted Companies

The true status of government holdings in non-quoted companies in terms of the number of shares and value was not established. This is principally due to non-existence of any records of such holdings by MOFI. The Permanent Secretary should as a matter of urgency obtain written confirmation of the stock holdings of the State from the respective companies.

## 19.0 STATEMENT OF CONSOLIDATED REVENUE FUND

### 19.1 Revenue (Recurrent)

Though on a general level, total of actual revenue (exclusive of capital receipts) exceeded\* the budget projection by ₦20,136,773,901.73, the quantum leap was mainly due to statutory allocation. The performance of the Internal Generated Revenue continued to be poor. An analysis of the contributions of the specific revenue heads, which required staff and management effort showed serious under performance. The details are contained in the schedule below.

**Table 19.1: Schedule of under-collection of Revenue by Heads.**

S/No	Revenue Head	Budget (₦)	Actual (₦)	Variance (₦)	% shortfall
1	Taxes	6,540,150,560.00	4,054,849,914.93	2,485,300,645.07	38
2	Fines and fees	4,217,850,000.00	1,129,526,739.34	3,088,353,260.66	73
3	Licenses	413,720,00.00	207,837,810.00	205,882,190.00	50
4	Rent on Government Property	68,960,000.00	17,681,742.31	51,278,257.69	74

## **20.0 AUDIT OF MINISTERIAL AND NON-MINISTERIAL DEPARTMENTS**

### **20.1 MINISTRY OF WORKS**

#### **20.1.1 Unretired Expenditure – ₦705,716,192.00**

A number of staffers of the Ministry received various sums of money totaling ₦705,716,192.00 for execution of palliative works between 2010 and 2011 without retiring same. The affected staffers were requested to forward their retirement documents without delay for audit inspection and verification or refund the amount standing against their names to State Government.

**This information was communicated to the Honourable Commissioner in my report referenced AS/MOW.1/REP/109 of 8<sup>th</sup> December, 2011. His reply is being awaited.**

### **20.2 JUDICIARY**

#### **20.2.1 PAYMENT OF ₦914,408.17 TO RETIRED OFFICERS**

It was observed that a total sum of ₦914,408.17 was paid to nine (9) retired officers including a dead staff between January 2006 and February 2007 without evidence of recovery as detailed in my report. It was requested that the amount should be recovered from the affected officers' retirement/dead benefits and pay to State Government Treasury.

#### **20.2.2 EXCESS CLAIM TO THE TUNE OF ₦74,000.00**

It was observed that on PV No.1 of 4/12/06, a sum of ₦103,000.00 was paid to Deputy Director (Admin) as claim for one day National Assignment to Abuja instead of ₦29,000.00 resulting to an excess claim to the tune of ₦74,000.00.

The Deputy Director (Admin) has been requested to refund the excess claim contrary to the Head of Service Circular No. HOS/ED/C.13/VOL.1/273 of 28<sup>th</sup> April, 2000 on travelling and transport. The matter is under correspondence.

## **20.3 MINISTRY OF HOUSING AND URBAN DEVELOPMENT**

### **20.3.1 EXPENDITURE OF ₦5,500,000 WITHOUT DETAILED EVIDENCE**

On PV. No.1 of April, 2010 the sum of ₦5,500,000 was observed to have been paid to an officer of the Ministry to enable him settle the cost of extra works arising from reconstruction of office residential complex without evidences in terms of Store Receipt Voucher (SRV) and details of materials purchased, (their quantities and specifications).

It has been requested of the Special Adviser to show details of the extra works and materials purchased. The details are to be forwarded to my office for verification.

**The above observation has been communicated to the Special Adviser in my report referenced AS/MIN.1/REP/4 of 6<sup>th</sup> June, 2011. His response is still awaited.**

## **20.4 MINISTRY OF ENVIRONMENT**

### **20.4.1 SALARY OVERPAYMENT**

- i. The Assistant Chief Forest Overseer of the Ministry retired from the service of Anambra State on 31<sup>st</sup> December, 2007. It was observed that she was still pay rolled when she should have been paid last in December 2007 on pro rata basis for 30 days she worked. This resulted to salary over payment to the tune of ₦317,480.87 as detailed

in my report. Out of same, the sum of ₦300,559.75 has been recovered leaving a balance of ₦16,921.12 yet to be recovered. It has been requested of the Honourable Commissioner to ensure recovery of the sum of ₦16,921.12 and payment of same to State Treasury.

- ii. A Senior Forest Assistant II Grade Level 07 retired from the service of Anambra State on 2<sup>nd</sup> January, 2009 but he continued receiving his monthly salary when he should have been paid last in January 2009 on pro rata basis for the one day he worked. This resulted to overpayment of ₦163,705.55 as detailed in my report. Out of same, the sum of ₦156,639.44 was recovered leaving a balance of ₦7,066.11 yet to be recovered. It has been requested of the Honourable Commissioner to get same recovered and paid back to State Treasury.

#### **20.4.2 SPURIOUS EXPENDITURE OF ₦1,000,000**

On PV No.1 of December 2009, the sum of ₦1,000,000 was paid to a staffer of the Ministry for spot weeding but the names of labourers engaged for the work were not stated rendering the expenditure spurious. It was however requested that evidences of the application of the sum of ₦1,000,000 be furnished for audit verification or that same amount should be recovered and paid back to State Treasury.

#### **20.4.3 UNRETIRED EXPENDITURE OF – ₦400,000.00**

It was observed that a staffer of the Ministry was paid the sum of ₦400,000.00 to enable him place advertisement on National and Local Newspaper for the engagement of Consultants on Ecology. But this amount was never retired. It has been requested of the Honourable Commissioner to get the sum of ₦400,000.00 retired or in the alternative recover same and pay back to State Treasury.

These observations were contained in my report referenced AS/MIN.12/REP/I/136 of 14<sup>th</sup> April 2011. Reaction is yet to be received in Audit.

## 20.5 MINISTRY OF YOUTHS AND SPORTS

### 20.5.1 RELEASES NOT ACCOUNTED FOR

- i. It was observed that the total sum of ₦22,655.00 released to the Chairman, State School Sports Council for various sporting activities between 2009 and 2010 was not accounted for as detailed in my report. There was no evidence to authenticate the expenditure. It has been requested that either same is accounted for or that the sum of ₦22,655.00 is recovered and paid back to State Treasury.
- ii. It was observed that on PV No. 6 of 30<sup>th</sup> July, 2009, the sum of ₦285,000.00 was advanced to a Coach for attending the 20<sup>th</sup> Edition of Nigeria/NNPC/EXON Mobile Athletic Competition Championship but he never retired the amount. He has been requested to retire same or in the alternative, the sum of ₦285,000.00 should be recovered from him and paid back to State Treasury.
- iii. On PV No. 33 of 14<sup>th</sup> June, 2009, it was observed that the sum of ₦199,000 was paid to a Coach for attending the 1<sup>st</sup> Classic Athletic Competition at Makurdi, Benue State but he never retired the amount. He has been requested to retire same or in the alternative refund the sum of ₦199,000.00 to the State Treasury.
- iv. It was observed that the sum of ₦52,532,250.00 was advanced to a Director (Sports) in four activities in the Ministry in 2010 but he never accounted for it. The Director has been requested to account for same or in the alternative, the sum of ₦52,532,250.00 should be recovered from him and paid back to State Treasury.
- v. On PV No.2 of 20<sup>th</sup> April 2010, the sum of ₦850,000.00 was paid to the Chairman, Nigerian Wrestling for sporting activities but was never retired. The Chairman has been requested to forward evidences to authenticate his expenditure for audit verification or refund the sum of ₦850,000.00 to State Treasury.

- vi. It was observed that the sum of ₦950,000 was paid to a State Coach in three separate payment vouchers in 2010, but the amount was never retired. The Coach has been requested to retire same or in the alternative refund the sum of ₦950,000.00 to State Treasury.
- vii. It was observed on PV No.3 of 15<sup>th</sup> December, 2010 that the sum of ₦550,000 was paid to the Secretary, Taekwondo for 2<sup>nd</sup> Korean Ambassador, West African Taekwondo Championship but the money was never retired. The Secretary has been requested to retire same or in the alternative refund the sum of ₦550,000.00 to state Treasury.
- viii. On PV No.1 of 4<sup>th</sup> August, 2011, it was observed that the sum of ₦170,000.00 was paid to State Coach, boxing for National trial for Youth Olympic qualifier but she failed to retire the amount. The State Coach was requested to either retire the sum of ₦170,000.00 or refund same to State Government forwarding evidence of retirement/refund for audit verification.
- ix. It was observed that the sum of ₦300,000 was advanced to a staffer of the Ministry for official transactions but no evidence of expenditure was produced for authentication. The Honourable Commissioner has been requested to ensure retirement/recovery of same furnishing evidences of recovery for audit verification.

#### **20.5.2 OVERPAYMENT OF ₦362,278.47**

It was observed that the total sum of ₦362,278.47 was over paid to a retired officer of the Ministry as a result of alleged delay to pin off the names of the retired officers. The Hon. Commissioner has been requested to ensure recovery of the over payment and payment of same to State Treasury.

**The foregoing observations have been communicated to the Honourable Commissioner in my report referenced AS/AUD/MIN.18/REP/19 of 30<sup>th</sup> December, 2011. His reply is being awaited.**



## 20.6 MINISTRY OF EDUCATION

### 20.6.1 RELEASES YET TO BE FULLY ACCOUNTED FOR

- i. It was observed that a total sum of ₦143m as detailed in my report was released for renovation of Science Laboratories in selected Secondary Schools in the State in 2009. Out of same, the total sum of ₦76m was allegedly disbursed, leaving an outstanding balance of ₦67m unaccounted for. The Honourable Commissioner has been requested to ensure that same is accounted for or in the alternative the sum of ₦67m is recovered and paid back to State Treasury.
- ii. It was observed that the total sum of ₦130m was paid to new Horizon Micro Soft/New Horizon Systems and a Permanent Secretary for installation of Internet Services to 100 Secondary Schools in the State. The foregoing expenditures were neither posted in the Cash Book nor their original payment vouchers sighted in the Accounts Department. There were no receipt, invoices, acknowledgement or any correspondences regarding receipt of sum of ₦130m paid to the company. The Hon. Commissioner has been requested to ensure that the sum of ₦130m is accounted for or in the alternative recover same and pay back to State Treasury.
- iii. It was observed that in October 2009 overhead amounting to ₦416,000.00 released to the Ministry was neither posted in the Cash Book nor accounted for. The Cashier has been requested to account for same or in the alternative return the sum of ₦416,000.00 to Government Treasury, furnishing me evidence of refund for audit verification.
- iv. Examination of payment vouchers detailed in my report revealed that a total sum of ₦83,152,605.50 was disbursed without evidence of authentication. The Director of Accounts has been requested to provide evidence of collection of the total sum of ₦83,152,605.50 by the payees and evidence of retirement of same to the Ministry or in the alternative refund same to State Government.

- v. Examination of financial records of the Ministry detailed in my report revealed that a total sum of ₦60m was paid for development of technical colleges in Anambra State. It was observed that there was no evidence of acknowledgement of the receipt of the said amount by payees, evidence of retirement or the posting of same into the cash book. The Director of Accounts has been requested to either retire the amount or refund the sum of ₦60m to State Treasury.
- vi. On PV No. 7 of 26/5/10, the sum of ₦8.5m was paid to the Permanent Secretary for purchase of Pick-Up Truck "Double Cabin" for EDC but the actual purchase of the vehicle could not be confirmed from the PV viz-a-viz the receipt and invoices from the supplier. The Permanent Secretary has been requested to retire the sum of ₦8.5m or in the alternative refund same to State Government.
- vii. It was observed that on PV No.17 of 13/12/09, the sum of ₦30m was paid to the Permanent Secretary of the Ministry for comprehensive insurance cover for 100 Buses procured for 100 Secondary Schools in the State. Audit examination of the PV revealed that the receipt was issued by Zukky Global Investment Ltd, a Laboratory Installation Science Equipment, Chemical and Reagent Company in respect of the payment made for science equipment purchased which has no relation with insurance business. The Honourable Commissioner has been requested to ensure retirement/recovery of the sum of ₦30m and payment of same to State Treasury furnishing evidence of recovery/retirement for audit verification.
- viii. Audit examination of payment vouchers revealed that the total sum of ₦77,764,350 detailed in my report was observed to have been released to various Principals for rehabilitation of work in their schools but same was never retired. The Honourable Commissioner has been requested to ensure retirement/recovery of the total sum of ₦77,764,350 and payment of same to State Government.

**20.6.2 SUPPLY OF COMPUTER SETS TO 30 SECONDARY SCHOOLS**

It was observed that on PV No. 13 and 14 of 29/12/09 and 31/12/09, respectively the sum of ₦18m each was paid to Permanent Secretary of the Ministry for the supply of computer sets to 30 secondary schools in the State. On PV No. 14, the sum of ₦18m was received with a pharmaceutical company receipt captioned "Biocare Pharmaceutical". But a close scrutiny revealed that "Biocare Pharmaceutical" was cancelled and "Interlinks" written on its place with ink thereby rendering the receipt spurious. The Permanent Secretary has been requested to explain the above issue failing which the sum of ₦18m should be recovered and paid back to State Treasury.

**20.6.3 NON DEDUCTION OF ACCRUED TAXES AMOUNTING TO ₦2,560,000.00**

On PV No. 29 of 30/9/09, the sum of ₦25.6m being 20% of ₦1,280,000,000 was paid to Regency and Gold Ltd as mobilization fee for the construction of PPSSC Headquarters, Awka. But relevant taxes (WHT of 5% and VAT of 5%) amounting to ₦2,560,000 was not deducted from the mobilization fee of ₦25,600,000 paid to Regency and Gold Ltd. The Honourable Commissioner has been requested to ensure recovery of the undeducted taxes of ₦2,560,000 and payment of same to appropriate quarters.

**20.6.4 PROVISION OF 100 BUSES TO 100 SECONDARY SCHOOLS IN ANAMBRA STATE.**

On PV No.11 of 29/12/09, the sum of ₦300m was paid to the Permanent Secretary of the Ministry for the provision of 100 buses to 100 secondary schools in Anambra State, but there was no record of the receipt of the vehicles and subsequent issues. The Permanent Secretary has been requested to provide the particulars of the buses or in the alternative refund the sum of ₦300m to State Government Treasury.

The above observations have been communicated to the Honourable Commissioner in my report referenced AS/MIN.3/REP/1/87 of 30<sup>th</sup> March 2012 and are still under correspondence.

## 20.7 BOARD OF INTERNAL REVENUE

### 20.7.1 REVENUE NOT ACCOUNTED FOR

- i It was observed that the total sum of ₦30,500 detailed in Appendix "A" to my report was collected with GMR receipt booklets between January to December 2009 but was not posted in the cash-book and as such not accounted for. The Revenue collector has been requested to account for the sum of ₦30,500.
- ii It was observed that the total sum of ₦27,500 detailed in Appendix "A" to my report was collected in the period under review but was not posted in the cash book and as such not accounted for. The Motor Licensing Authority has been requested to account for the sum of ₦27,500.
- iii Examination of the financial records of the Board revealed that the total sum of ₦26,500 collected with the revenue receipt booklets detailed in Appendix "A" to my report was not accounted for. The Motor Licensing Authority has been requested to account for same.

The foregoing observations had been communicated to the Chairman of the Board in my report referenced BIR/REP/324, 316 and 318 of 28<sup>th</sup> August, 2012 but his reaction is yet to be received.

## **20.8 MINISTRY OF INFORMATION, CULTURE AND TOURISM**

### **20.8.1 MANAGEMENT OF ANAMBRA STATE WEBSITE**

It was observed that the management of the State website, [anambrastate.gov.ng](http://anambrastate.gov.ng), was completely out-sourced to a vendor without any comprehensive study or consideration of the interest of the State Government. Audit findings showed that the State Government approved and released funds for the basic internet infrastructure and manpower training, but the funds were not applied accordingly.

The Ministry however adopted the curious alternative of uploading information to the website using a modem with the assistance of a hired desk officer and laptop. In my report addressed to the Honourable Commissioner, it was requested of him to,

- i comprehensively review the web hosting plan,
- ii investigate the renewal notices with the help of IT experts to verify their authenticity,
- iii inquire into the status of the internet infrastructure for which funding was approved by the State Government.

### **20.8.2 UNWHOLESOME USE OF DIRECT LABOUR IN EXECUTION OF PROJECTS**

It was observed that some capital projects amounting to a total sum of ₦2,618,998.00 was executed by the Ministry in its affiliate parastatal, Anambra Broadcasting Service (ABS) under the guise of direct labour. The principle of direct labour which ought to be a cost saving approach to public works, presupposes that personnel of the executing ministry should be fully involved in procurement, storage/allocation and payments. Regrettably, execution of the project was awarded to a Limited Liability Company.

In view of the foregoing, the explanation of the Permanent Secretary has been requested on the extenuating circumstances that justified the choice of a contractor against the personnel of the Ministry and artisans.

### 20.8.3

#### **UNDEDUCTED TAX LIABILITY**

- i It was observed that the total sum of ₦2,618, 995.00 was paid to a contractor without the mandatory deduction of 2<sup>1/2</sup>% tax liability amounting to ₦65,474.88. The Honourable Commissioner of the Ministry has been requested to ensure recovery of the sum of ₦65,474.88 and remittance of same to appropriate quarters.
- ii It was observed that a total sum of ₦2,450,000 detailed in my report was paid to contractors without deduction of 2<sup>1/2</sup>% tax liability of ₦61,250. The Honourable Commissioner of the Ministry has been requested to ensure recovery of the sum of ₦61,250 from the contractors and remit same to appropriate quarters.

### 20.8.4.

#### **THE SUM OF ₦2,125,000 YET TO BE RETIRED**

It was observed that the total sum of ₦2,125,000 was advanced to the Permanent Secretary and the Hon Commissioner of the Ministry, but they failed to retire same. The details of the purposes for which the advances were given were shown in my report. The attention of the Honourable Commissioner was drawn to the fact that retirement of public funds was not a matter of choice but a serious requirement of financial regulation which stipulates withholding of further releases to any defaulter until retirement of previous releases.

The Honourable Commissioner has been requested to ensure recovery of the amount standing against the Permanent Secretary and the Honourable Commissioner in the event of failure to show evidence of retirement.

### 20.8.5

#### **WEAK INTERNAL CONTROL MECHANISM**

It was observed that the internal control mechanism of the Ministry would appear to be weak and incapable of assurance to detect and

prevent fraud. Specifically, it was observed that the Internal Audit Unit existed merely in name, while the Permanent Secretary of the Ministry was unaware of some of the monies released to various beneficiaries by the Head of Account in liaison with the Honourable Commissioner. This procedure was in contravention of extant regulations, which conferred the status of the Chief accounting officer to the Permanent Secretary.

**The foregoing observations have been communicated to the Honourable Commissioner in my report referenced AS/MIN.6/REP/1/26 of 27<sup>th</sup> August, 2012. His reaction is yet to be received.**

## 21.0 STATE OWNED COMPANIES AND PARASTATALS

21.1 Ranked below in order of compliance to annual statutory audit of financial operations are Companies and Parastatals owned by state Government in the review period.

**TABLE 21.1A: PROGRESSIVE BODIES:**

S/No	NAMES OF COMPANY/PARASTATAL	YEAR LAST AUDITED	REMARK
1	Anambra State urban Development Board	2011	Up to date
2	Anambra State University	2010/11	Up to date
3	Anambra State Universal Basic Education Board	2010	2011 work in progress
4	Anambra State Home Ownership	2010	Completed
5	Nwafor Orizu College of Education	2009/2010	2010/11 work in progress
6	Anambra State Hospital	2009	2010 work in progress

	Management Board		
7	Anambra State Broadcasting service	2008	
8	Post Primary School Service Commission	2005	2006 work in progress
9	Transport Company of Anambra State	2007	

**TABLE 21.1B: UNPROGRESSIVE BODIES**

S/N	NAMES OF COMPANY/PARASTATAL	YEAR LAST AUDITED	REMARK
1	Anambra State Agricultural Development programme	2005	
2	Anambra State Housing development Corporation	2001	
3	Anambra State water Corporation Board	1996	
4	Anambra State Library Board	1994	
5	Anambra State Independent Electoral Commission	None	Initial Audit about to commence

**TABLE 21.1C: DORMANT BODIES:**

S/N	NAMES OF COMPANY/PARASTATAL	YEAR LAST AUDITED	REMARK
1	Anambra State Newspaper and printing corporation	None	
2	Anambra State Environmental protection Agency	None	
3	Anambra State Volunteer Service Agency	None	
4	Anambra State College of Agriculture	None	



5	Anambra State Hotel and Tourism Board	None	
6	Anambra State Water and Sanitation Project	None	
7	Anambra State Palm Development Agency	None	
8	Anambra State Gaming Commission	None	
9	Anambra State Rural Development Agency	None	
10	Anambra State Grain Protection	None	
11	Anambra State Fund for Small Scale Industries	None	
12	Anambra State Development Trust Fund	None	
13	Foundry and Mechanic Tools Production Ltd	None	
14	Agency for Mass Literacy, Adult and Non Formal Education.	None	
15	Supervised Agricultural Credit Scheme	None	
16	State Emergency Management Agency	None	
17	Anambra State FADAMA	None	
18	Anambra State Christian Pilgrims Welfare Board	None	

## **21.2 ANAMBRA STATE URBAN DEVELOPMENT BOARD**

### **21.2.1 Unretired Advances:**

- i. The sum ₦19,449,242 was direct Labour project advances not retired by sundry Staff of the Board. They were requested to either retire the amount or refund same to State Government informing me with evidence for verification. The matter is under correspondence.
- ii. Advances totaling ₦7,080,097 and ₦3,233,645 were issued to some sundry staff of the Board in 2008 and 2009 respectively for various purposes. The advances were not retired contrary to extant rules and regulations. The concerned staff were requested to either retire the amounts against their names or to refund same forwarding to me documentary evidence for verification. The matter is under correspondence.

### **21.2.2 5% Deduction on the Cost of Erecting Mast in the State:**

A total sum of ₦1,053,000 was allegedly paid to some Companies and individuals that facilitated the fees collected from the communication Companies that erected Masts in the State. Audit check revealed that this money was not paid to any facilitator but to some Staff of the Board. An explanation to justify such Payment was therefore demanded or to recover appropriately ₦1,053,000 informing me with documentary evidence. The matter is still under correspondence.

**The detail of the above matters is contained in my report with reference AS/OUT.25/79A of 4<sup>th</sup> October 2010 addressed to the General Manager, Anambra State Urban Development Board.**

## **21.3 NWAFOR ORIZU COLLEGE OF EDUCATION, NSUGBE**

### **21.3.1 MOTOR INSURANCE**

Some irregularities were observed on several insurance contracts executed by the college in respect of some vehicles. Reasonable explanation on that could not be obtained from the key officers who most of the time avoided our invitation to clarify certain issues. On one occasion, two payment vouchers worth ₦10,746,309 including PV 1579 where 2No. Hiace buses were purportedly insured for ₦2,533,412.50 were removed from the list of documents already given to the auditors during the audit by unknown hands in order to conceal some negative dealings. The Provost and the Bursar were requested to explain clearly these insurance transactions giving full details of each of the vehicles involved. The bursar was further requested to produce the 5 missing PVs or personally account for ₦10,746,309.00 informing me with documentary evidence for confirmation.

### **21.3.2 STUDENT GROUP PERSONAL ACCIDENT INSURANCE:**

Each Student of the college pays ₦750.00 on admittance as insurance levy. No record on this project was produced for audit examination not even the bank statement of the relevant account except the 3No. PVs we observed through which ₦11,162,737.00 was paid to one insurance broker as premium. Information has it that no student had benefited from it up to the time of the audit. The Management was requested to investigate this matter with a view to unraveling total up to date payment by students, compensations made therefrom among others, forwarding the outcome with the comprehensive bank statement to me for verification or alternatively, recover ₦11,162,737 and inform me accordingly.

### **21.3.3 FRAUDULENT PAYMENTS:**

- i. On PV 1641 of 28/4/09 ₦550,000.00 was paid to a business outfit in Awka for the supply of 100 unit of mattresses. A staff of the college was authorized by this supplier to collect the cheque on his behalf. Receipt no 01553 of 16/4/09 was issued by the supplier in acknowledgement. The mattresses were received in store and duly issued out to the Dean of students affairs. On PV 1418 of 17/8/10,

₦550,000.00 was again covered with receipt no. 01555 from the same supplier for 100 units of mattresses. Though the money was paid to the same staff of the college as before even in the absence of any authority from the supplier to do so this second time. Observation was made of the two receipts which were just one leaf apart after one year interval. Close scrutiny of the receipts show that even though the payments were collected by proxy the signatures of the receivers differed when it ought to be uniform. Records showed that the latter purchase was taken on charge but was not found anywhere in store and there was no record showing it was issued out. The store officer was requested to produce the Provost approval for the second purchase on PV 1418 of 17/8/10 together with evidence of whom it was issued to or alternatively, ₦550,000.00 be recovered from the store officer informing me with documentary evidence for confirmation

- ii. ₦50,000.00 was paid to a purchasing officer vide PV.1500 of 23/3/10 to purchase one deep freeze for Deputy Registrar's office. Another ₦50,000.00 was paid to the same officer on PV. 1734 of 11/3/10 for the same purpose and same office above stated. Only one deep freeze was observed and which collaborated with the store records. The purchasing officer was requested to give acceptable explanation regarding the double release of ₦50,000.00 for purchase of one deep freeze.
- iii. A total sum of ₦793,000 was paid to the purchasing officer to enable him purchase certain items needed by the college. This money was paid through PVs. 1005 and 1011 of 2/2/10 respectively. While PV.1005 had necessary supporting documents, PV. 1011 had none thereby making it an invalid payment. The purchasing officer was requested to explain satisfactorily the relationship between the 2No. PVs, 1005 and 1011 that have the same features or alternatively, refund ₦50,000.00 to Government informing me with documentary particulars for confirmation.

#### **21.3.4 PR TO GOVERNOR'S ENTOURAGE**

On P.V. 1593 of 7/4/09 the sum of ₦250,000.00 was released to the Director of Information and Public Relation Officer for the payment of PR to Governor's entourage during special B. ed. Matriculation

ceremony organized by the college on 11/4/09. The money was purportedly distributed as follows:

	N
Governor's advance party	40,000.00
Chief press secretary to Governor	20,000.00
Director of Protocol	15,000.00
Governor's ADC	15,000.00
Governor's press crew	50,000.00
Protocol staff/Governors Personal aides	40,000.00
Governor's security crew	40,000.00
Governor's drivers crew	30,000.00
	<b>N250,000.00</b>

Surprisingly, a total sum of N651,000 was later paid to the acting bursar as money used for PR on governor's entourage. It was released in the following order;

	N
PV 1597 of 20/4/09	480,000
PV 2223 of 2/6/09	171,000.

Thus a total sum of N901,000 was claimed to have been spent in this regard and was not retired apart from the overleaf distribution list of the N250,000. The acting bursar was requested to produce the detail distribution list of the beneficiaries and their acknowledgement failing which N901,000.00 is to be recovered from the acting bursar forwarding particulars of evidence to me for verification.

### 21.3.5

#### PR TO UNN VICE-CHANCELLOR AND OTHERS

Apart from the N480,000 contained in PV.1597 of 20/4/09 as PR to Governors entourage, the PV contains other payment of PR as follows:

	N
UNN VC and entourage	850,000
Commissioners	205,000
Miscellaneous	110,000
	<b><u>1,165,000</u></b>

The details of the recipients and amount received by each were not sighted in audit. The ₦110,000 tagged Miscellaneous was not retired. The acting bursar was requested to retire ₦1,165,000 accordingly informing me thereafter for verification.

#### **21.3.6 MISCELLANEOUS EXPENSES ON GOVERNOR'S ENTOURAGE**

An amount of ₦825,000 tagged Miscellaneous expenses on Governor's entourage during special B.ed matriculation ceremony of 2009 was paid to the bursar and one other staff on P.V 2322 of 15/6/09. This Payment was not only belated - 3 months after the matriculation ceremony was held, one wonders how many times the Governor's entourage is to be appreciated on one occasion. Evidence of the distribution and receipts by the beneficiaries was not produced for audit examination. Consequently, ₦825,000 was requested to be recovered from the bursar and co, jointly and severally forwarding the TRV particulars for my confirmation.

#### **21.3.7 COMMUNICATION EXPENSES AND PR TO GOVERNMENT OFFICIALS**

A total sum of N1,901,090 was claimed by the bursar as amount spent on air time and PR to undisclosed government officials during the 11/4/09 special B.ed Matriculation Ceremony. The amount was paid through several P.Vs of dates ranging from 11/6/08 to 12/7/10. No LPO was issued and no recharge cards were received by the store. The confined use of receipts from OSEL PHONE AND PATEL COMMUNICATION LTD with conflicting nos and dates casts doubts on the genuineness of the whole transactions. As a result the bursar was requested to explain the rationale behind this or else ₦1,901,090 becomes recoverable from him.

#### **21.3.8 REIMBURSEMENT/REPLENISHMENT OF CASH IMPRESTS**

It was observed that cash used to replenish imprest account at different times within the period of check was not brought into account. A total sum of ₦1,282,550 was discovered in this case and for which audit demanded an evidence showing that the amount was properly accounted.

#### **21.3.9 REFUND OF I.O.U.**

The same problem of unaccountability happened to a total sum of about ₦748,000 refunded by sundry Staff as I.O.U. The amount was not reflected in the college Cash Book. For this reason the schedule officers should be prevailed upon to account for ₦748,000 accordingly or to recover same from them jointly and severally informing me with evidence for verification.

### 21.3.10 SPURIOUS EXPENDITURE

- i. ₦650,000 was released to a Professor of the College as advance to purchase sundry items. Instead of purchasing the approved items, the professor allegedly diverted the fund towards acquisition of license for fuel dump installed in the college some years back. The approval of the provost which the professor promised to produce was not produced. The professor was therefore requested to produce the provost's approval in that regard together with the retirement of the amount or the amount becomes recoverable from the professor or the officer authorizing expenditure.
- ii. It was observed that payments were made to one Engr. based in Onitsha for unexecuted repairs on Plant and electrical installations of the College. Audit investigation proved beyond doubt that payments on PVs 901 of 13/1/10 for ₦597,869.50 and 1690 of 11/5/10 for ₦403,320 were vague based on the fact that the Chief Technical Officer whose schedule it is distanced himself from the purported repairs. All repeated invitations to the engineer to appear before the auditors failed. The sum of ₦1,001,189.00 was therefore demanded for recovery from the Engineer or alternatively from the officer authorizing expenditure and to inform me with recovery particulars for verification.
- iii. The sum of ₦4,030,740 was paid to a person whose duty in the college is not yet clear to the auditors. The amount was meant for Solar lighting, Training of Staff on how to handle solar power/Light and for Publicity and other Media related matters. The record also shows that publicity job is being handled by the PRO of the College simultaneously as the former, who has not retired ₦4,030,740 as at the time of the audit. The bursar was requested to clear these double engagements and payments. Evidence of the media and other expenses incurred in relation to ₦4,030,740 was demanded to be forwarded to me for examination failing which the amount should be recovered from the recipient or the officer authorizing expenditure.

### 21.3.11 UNRETIRED PAYMENTS:

- i. Records available at the College showed that ₦20,233.000 was expended on moderation, affiliation, verification, etc. There was no evidence of retirement of the alleged expenditure. Documentary evidence retiring same was consequently requested to be produced for audit examination or alternatively, appropriate refund should be made by the payees as detailed in the audit report AS/OUT.15/202 of 17<sup>th</sup> July, 2012 addressed to the provost informing me with evidence for verification.

- ii. A total sum of ₦2,392,500 was discovered as workshops, seminars and conference fees paid to various bodies by sundry staff of the college within the period under check that was not retired contrary to existing extant financial regulations. The sundry staffs concerned were requested to retire the amount against their names or alternatively to have the amounts deducted from their monthly salaries forwarding the recovery particulars for my confirmation.

#### **21.3.11 UNDEDUCTED STATUTORY TAXES:**

Statutory tax amounting to about ₦7,444,179.03 was not deducted from various contracts awarded by the college contrary to circular AG/AN/S.236/88 of 9<sup>th</sup> august, 1995. The Bursar was reminded of the apparent loss of IGR by the state Government. The bursar was consequently requested to ensure the immediate recovery of ₦7,444,179.03 as detailed in appendix V of my report and to remit same to the appropriate body. Otherwise, he should refund same informing me accordingly.

**The details of the above observations are contained in my report with reference AS/OUT.15/202 of 17<sup>th</sup> July, 2012 addressed to the provost. The matter is under correspondence.**

### **21.4 POST PRIMARY SCHOOL**

#### **21.4A.1 OGIDI ZONAL OFFICE**

##### **1 STATUTORY DEDUCTIONS NOT ACCOUNTED FOR**

On two separate payment vouchers of March 2008 and April 2009 were paid a total sum of ₦939,920.00 in favour of an Obosi based publishing company by Ogidi zonal office being the cost of printing 2008 and 2009 examination question papers. Audit examination revealed that related statutory deductions amounting to ₦117,490.00 were not accounted for by the zonal bursar.

##### **2 MISAPPROPRIATION OF FUND**

On payment voucher No.3 of 18<sup>th</sup> November 2009 was paid the sum of ₦49,500 to a staff being for entertainment during orientation ceremony at one of the schools in 2009/2010 academic session. Audit scrutiny revealed that the amount was retired with receipts for purchase of wrapper and bed sheets.



### **3 UNRETIRED ADVANCES**

On sundry payment vouchers were paid various amounts in favour of respective staff of the zone for specified purposes. Audit examination revealed that a total sum of ₦338,300.00 was not retired by the officers concern.

**Details of these were conveyed to the Chairman Post Primary School Service Commission Awka in my letter AUD/PPSSC/SCH/II/173 of 30/03/2012 requesting for appropriate action. The reaction of the Chairman is still being awaited.**

#### **21.4A.2 MERCHANT OF LIGHT SECONDARY SCHOOL, OBA**

##### **1 UNRETIRED ADVANCES**

On various payment vouchers were paid various amounts to schedule officers for specified purposes. Audit examination showed that a total of ₦541,760.00 were not duly retired by the officers concerned. Details of the makeup were communicated to the Chairman PPSSC Awka vide my report AUD/PPSSC/SCH/II/173 of 30/3/2012 asking for the retirements. The reaction of the Chairman is still being awaited.

##### **2 MISSING LIBRARY BOOKS**

Audit physical check at the library revealed that many books in the catalogue could not be traced physically in the library without meaningful explanation of their where about. The Principal was requested to prevail on the Librarian to account for the books in my report AUD/PPSSC/SCH/II/173 of 30/3/2012 addressed to the Chairman PPSSC Awka. The response is yet to be received.

**21.4A.3 MERCHANT OF LIGHT SPECIAL SCIENCE SCHOOL, OBA**

**1 LODGEMENTS NOT BACKED WITH TREASURY RECEIPT**

Audit examination of the collection register maintained by the school bursar showed that some lodgements were not authenticated with treasury receipts. ₦181,500 and ₦326,700 lodged as education levy were discovered for 2<sup>nd</sup> term and 3<sup>rd</sup> term 2009/2010 respectively. In my report AUD/PPSSC/SCH/II/173 of 30/3/2012 to the Chairman PPSSC Awka, the bursar was requested to account for the total. The reaction is still being awaited.

**21.4A.4 GOVERNMENT TECHNICAL COLLEGE, NKPOR**

**1 LODGEMENTS NOT SUPPORTED WITH TREASURY RECEIPTS**

Audit verification of collection and lodgements by the Bursar showed that ₦260,050 purportedly lodged in respect of 3<sup>rd</sup> term 2009/2010 session was not backed by treasury receipt. The bursar was requested, in my report AUD/PPSSC/SCH/II/173 of 30/3/2012 to the Chairman, to account for the amount. No reaction has been received to date.

**21.4A.5 CAVE CITY SECONDARY SCHOOL, OGBUNIKE**

**1 ADVANCES NOT ACCOUNTED FOR**

On various payment vouchers varying sums of money were advanced to sundry staff of the school. Audit scrutiny revealed that the sum of ₦379,995 was not retired. The respective officers were requested to account for the amounts in my report AUD/PPSSC/SCH/II/173 addressed to the Chairman PPSSC Awka. No reaction has been received to date.

## **21.4A.6 ST MONICA SECONDARY SCHOOL, OGBUNIKE**

### **1 SPURIOUS EXPENDITURE**

On sundry payment vouchers were paid an Onitsha based man the sum of ₦1,357,210 for sundry building works. Audit examination of the vouchers could not find any attachment to confirm the transactions. Details of this observation were conveyed to the Chairman PPSSC Awka in my report AUD/PPSSC/SCH/II/173 of 30/3/2012 requesting for confirmation of the transactions. No reaction has been received to date.

### **2 UNRETIRED ADVANCES**

On various payment vouchers raised by the school were paid sundry staffs various amounts. Audit review showed that a total of ₦278,484 was not accounted for. Details of this were conveyed to the Chairman PPSSC Awka in my report AUD/PPSSC/SCH/II/173 of 30/3/2012 requesting for proper account. No reaction has been received to date.

### **3 LODGEMENTS NOT BACKED WITH TREASURY RECEIPTS**

Audit scrutiny of collections and lodgements showed that a total of ₦1,177,870 purportedly paid over were not backed by treasury receipts. Details of this observation were communicated to the Chairman PPSSC Awka in my report AUD/PPSSC/SCH/II/173 of 30/3/2012; requesting for authentication. The reaction is still being awaited.

## **21.4B.1 ONITSHA ZONAL OFFICE**

### **1 UNRETIRED ADVANCES**

On sundry payment vouchers raised by the Zonal Office were paid various advances in favour of identified officers of the zone. Audit examination revealed that a total of ₦988,800 were outstanding. Details of this observation and request for their retirement or refund were conveyed to the Chairman PPSSC Awka in my report

AUD/PPSSC/SCH/II/186 of 30/3/2012. No reply has been received to date.

## **2 INCOMPLETELY VOUCHERED PAYMENT**

On two separate payment vouchers in favour of a printing company were paid a total sum of ₦2,551,822 being for printing of 2007/2008 and 2008/2009 exam papers. It was observed in Audit that relevant documents in support of the transaction were not attached. Details of the query were conveyed to the Chairman PPSSC Awka in my report AUD/PPSSC/SCH/II/186 of 30/3/2012, requesting for proofs. The response is still being awaited.

### **21.4B.2 ST. CHARLES SECONDARY SCHOOL, ONITSHA**

#### **1 ADVANCES NOT ACCOUNTED FOR**

- i. On sundry payment vouchers raised by the school in favour of various schedule officers were advanced various sums. Audit examination revealed that ₦486,010 was still outstanding of these advances. In my report AUD/PPSSC/II/186 of 30/3/2012 to the Chairman PPSSC Awka, the respective officers were requested to fully account for the advances. The expected reactions are yet to be received to date.
- ii. Audit examination of payments made by the school showed that a total of ₦250,525 of the advances made are outstanding. Details of the observation were furnished to the Chairman PPSSC Awka vide my report AUD/PPSSC/SCH/II/186 of 30/3/2012 requesting for proper accounts. His reaction has not been received to date.
- iii. Audit examination of payment vouchers raised by other schools in the zone revealed common case of unretired advances amongst them as tabulated below:

S/NO	NAME OF SCHOOL	UNRETIRED AMOUNT (₦)
1	Christ the King College, Onitsha	907,970
2	Queen of Rosary College, Onitsha	124,000
3	Ado Girls Secondary School, Onitsha	346,010
4	Washington Memorial Secondary School, Onitsha	60,000
5	Army Day Secondary School, Onitsha	43,980
6	Girls Secondary School, Onitsha	481,060
	<b>Total</b>	<b>1,963,020</b>

Details of this observation were communicated to the Chairman PPSSC Awka in my report AUD/PPSSC/SCH/II/186 of 30/3/2012 with a request for full accounting. No response has been received to date.

## 2 SUNDRY LODGEMENTS NOT BACKED WITH TREASURY RECEIPTS

Audit reconciliation of collections and lodgements by schools within the Onitsha zone showed some claimed lodgements not supported with treasury receipt as summarized in the table below:

S/NO	NAME OF SCHOOL	CLAIMED LODGEMENT (₦)
1	Queen of Rosary College, Onitsha	2,277,000
2	Girls Secondary School, Onitsha	782,380
	<b>Total</b>	<b>3,059,380</b>

Details of this observation were conveyed in my report AUD/PPSSC/SCH/II/186 of 30/3/2012 to the Chairman PPSSC Awka. His reaction is still being awaited.

## **21.4C.1 OTUOCHA ZONAL OFFICE**

### **1 NON RELEASE OF ACCOUNTS RECORDS**

In the course of attempt to conduct audit inspection at the zonal office, relevant financial records could not be accessed. The zonal bursar was alleged to have carried the records. Details of this observation and requested action was reported to the Chairman PPSSC Awka vide AUD/PPSSC/SCH/II/351 of 27/8/2012. No reaction has been received to date.

### **2 PAYMENT TO A GHOST WORKER – ₦687,540.94**

Audit scrutiny of salary printouts of the zone showed that a female teacher, employee identification No.10010731, was being paid salary between March 2009 and August 2010 as Principal Commercial Instructor SGL.12 vide Oceanic Bank Onitsha Account No. 0330001013269. It was discovered that the teacher has never been seen even during cash payment of teachers 27.5% enhancement salary arrears. Details of the observation were reported to the Chairman PPSSC Awka vide AUD/PPSSC/SCH/II/351 of 27/8/2012 for necessary action. His reply is still being awaited.

### **3 UNCLAIMED SALARY NOT RETURNED – ₦682,588.19**

Audit examination of salary printout for cash payment within the zone showed that some staff did not claim their salaries for some months. Contrary to extant regulations, the money was never returned. Details of this were communicated to the Chairman PPSSC Awka vide AUD/PPSSC/SCH/II/351 of 27/8/2012. No reaction has been received to date.

### **4 UNVOUCHED PAYMENTS – ₦9,864,214.26**

Audit reconciliation of the bank statements, cheque stubs and other accounts records maintained by the zone revealed disbursement of funds without raising payment vouchers by the Zonal Bursar not posted anywhere. Details of this anomaly amounting to ₦9,864,214.26 were communicated to the Chairman PPSSC Awka

vide my report AUD/PPSSC/SCH/II/351 of 27/8/2012 for necessary action. No response is received on the matter to date.

**5 INCOMPLETELY VOUCHERED PAYMENT/NON DEDUCTION OF TAXES**

On payment voucher No.1 of April 2010 was paid on account ₦60,000 to an Onitsha based printing outfit being printing contract for examination papers. There were no relevant attachments or evidence of statutory deductions. Details of the observation requesting for appropriate recoveries were conveyed to the Chairman PPSSC Awka vide AUD/PPSSC/SCH/II/351 of 27/8/2012. His reaction is yet to be received to date.

**6 UNRETIRED ADVANCES**

On two payment vouchers were advanced to two officers of the zone the sum of ₦71,000 within the period for various official purposes. Examination of the records in Audit showed that none of the amount has been retired to date. Details of the observation were communicated to the Chairman, PPSSC Awka in my report AUD/PPSSC/SCH/II/351 of 27/8/2012 for necessary action. His response is yet to be received.

**7 LODGEMENTS NOT BACKED WITH TREASURY RECEIPT**

Examination of records at the zone revealed unclaimed salaries/allowances amounting to ₦123,803.23 which could not be seen in the bursary but rather claimed to have been returned. No treasury receipt could be furnished by the zonal bursar as evidence. Details of this anomaly were furnished in my report AUD/PPSSC/SCH/II/351 of 27/8/2012 addressed to the Chairman PPSSC Awka for necessary action. He is yet to communicate his reaction to this office.

## 22.0 PENSION AND GRATUITIES

### 22.1 CERTIFICATION OF RETIREMENT BENEFITS

In accordance with the 1979 Pension Act my office scrutinized and certified a total number of 1334 retirement/death benefits of public servants including recalculation cases during the year under review.

In the process of audit examination of Pension files, it was observed that overpayment of ₦63,333,764.57 to tutorial and non tutorial staff and ₦15,358,381.01 in respect of Civil Servants were made during the period. The surcharge of the retirees arose as a result of overstay in service, overstepping during promotions, failure to calculate emolument on pro rata basis upon retirement and failure of some officers to give the expected number of months notice when embarking on voluntary retirement.

The officers in the Administration and Accounts/Finance in the respective MDAs, particularly in Education are advised to be properly guided in the appropriate placement of promoted officers to avoid these overpayments.

The table below illustrates the distribution of the recoveries by sub-treasuries.

**TABLE 22.1: SCHEDULE OF RECOVERIES BY SUB-TREASURIES**

S/NO.	NUMBER OF SUB-TREASURIES	NUMBER OF FILES TREATED (TEACHERS)	AMOUNT ₦	NUMBER OF FILES TREATED (CIVIL SERVANTS)	AMOUNT ₦
1	Awka	171	13,209,659.83	92	2,087,860.72
2	Onitsha	164	11,938,912.24	53	4,419,132.31
3	Idemili	100	7,209,736.15	18	620,328.61
4	Nnewi	94	5,726,458.20	19	968,750.66



5	Aguata	91	3,895,922.73	15	1,322,690.24
6	Ihiala	84	5,344,199.72	19	1,011,301.84
7	Abagana	63	2,146,546.22	32	1,532,798.54
8	Neni	52	2,152,167.52	20	380,864.82
9	Otuocha	43	4,287,528.58	17	766,127.96
10	Ajalli	35	1,278,265.06	7	428,075.76
11	Oyi	31	2,141,750.88	19	720,855.13
12	Ogbaru	26	2,249,721.22	12	644,264.04
13	Umunze	16	907,148.00	9	414,197.41
14	ABS	-	-	4	-
15	Others	20	845,748.22	8	41,132.97
	<b>Total</b>	<b>990</b>	<b>63,333,764.57</b>	<b>-</b>	<b>15,358,381.01</b>

## 22.2 Recent Challenges in Certification of Retirement Benefits

Delayed Certification of files of retired staff from Post Primary Schools Service Commission (PPSSC) and Anambra State Universal Basic Education Board (ASUBEB), is a major challenge. The major delay in certifying files for retirement benefit, especially for the primary school teachers arose mainly from the fraudulent conversion of the retirees' post retirement salaries by the payroll officers in liaison with the Education Secretaries. In consequence, these innocent retirees are further subjected to avoidable shuttles between my office and their former schools and Local Government Education Authority to obtain evidence that their post retirement salaries have been paid back to Government Treasury.

Again, names of the retirees are not usually forwarded to the consultant handling the teachers' salaries for timely pin-off to avoid continued pay rolling after retirement or withdrawal from service.

Finally, some statutory bodies, especially Anambra State Universal Basic Education Board through their self-serving policies encourage the re-progression of their officers' career without recourse to promotion interviews and other formalities. Consequently, retirees who are beneficiaries of such illegitimate exercises flood my office with requests for recalculation of benefits.

Accordingly, the respective statutory bodies are advised to be mindful of the avoidable hardship and risks the retirees and pensioners are exposed to as a result of their noncompliance to extant regulations and other unwholesome practices.

**These observations were reported in 2010 and no action has been taken by relevant authority.**



## 23.0 **OFFICE OF THE STATE AUDITOR GENERAL:**

### 23.1 **Office complex**

Permit me to appreciate our amiable Governor, His Excellency Mr. Peter Obi (CON) for extending the dividend of democracy to the service. He has provided accommodation to many ministries and Extra Ministerial Department and Parastatals. These can be seen from the pictures below:



**TWO MAGNIFICENT STATE SECRETARIATS STARTED AND COMPLETED BY GOVERNOR PTER OBI. THEY ARE THE FIRST SECRETARIATS BUILT SINCE THE CREATION OF THE STATE IN 1991 BEFORE THEN, MOST MINISTRIES OPERATED IN RENTED APARTMENTS.**



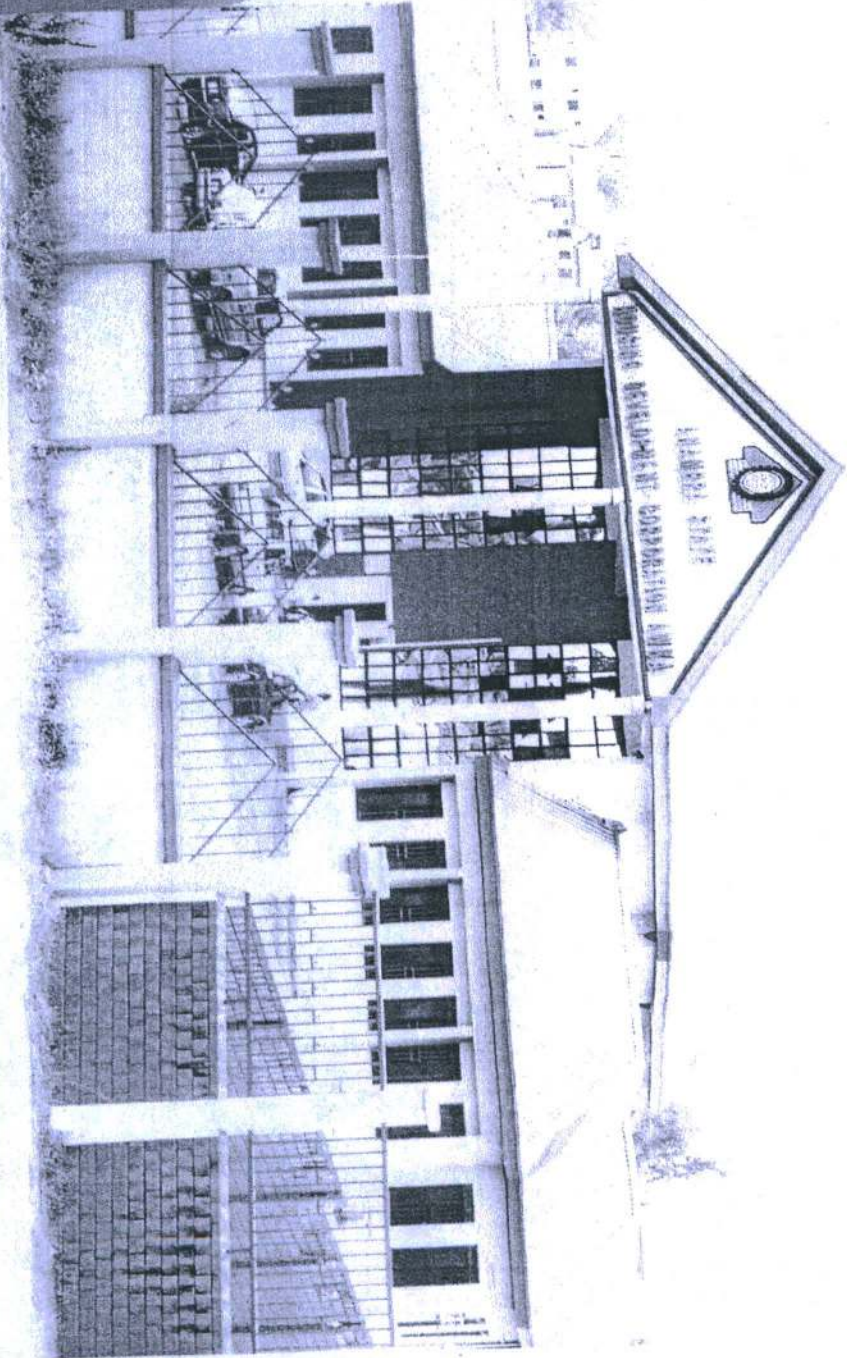


**THE STATE HOUSE OF ASSEMBLY COMPLEX, REHABILITATED AND FURNISHED BY GOV. PETER OBI.**



**OFFICE COMPLEX FOR MEMBERS OF ANAMBRA STATE HOUSE OF ASSEMBLY  
COMPLETED BY GOV. PETER OBI.**





**A ROOF OVER THE BUILDER'S HEAD: NEWLY CONSTRUCTED ANAMBRA STATE HOUSING DEVELOPMENT CORPORATION OFFICE COMPLEX, BEFORE NOW, THE CORPORATION WAS OPERATING FROM A RENTED APARTMENT BEFORE GOVERNOR PETER OBI BUILT THIS COMPLEX.**





**CUSTOMARY COURT OF APPEAL BUILDING, AWKA. THOUGH THE LAW ESTABLISHING THE CUSTOMARY COURT OF APPEAL WAS PASSED BEFORE PETER OBI BECAME GOVERNOR, IT WAS HE WHO MADE THE COURT OPERATIONAL IN THE STATE.**



**TWO OF THE MANY BUILDINGS AT JUDGES' QUARTERS, ONITSHA THE FIRST EVER IN THE STATE.**





**THE NEW ONITSHA NORTH LOCAL GOVERNMENT HEADQUARTERS**



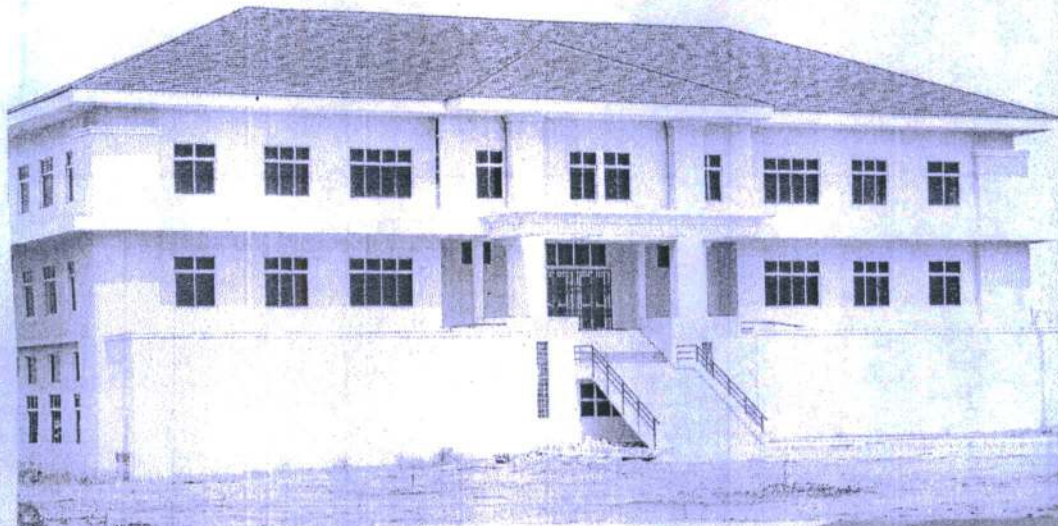
**THE NEW DUNUKOFIA LOCAL GOVERNMENT HEADQUARTERS**





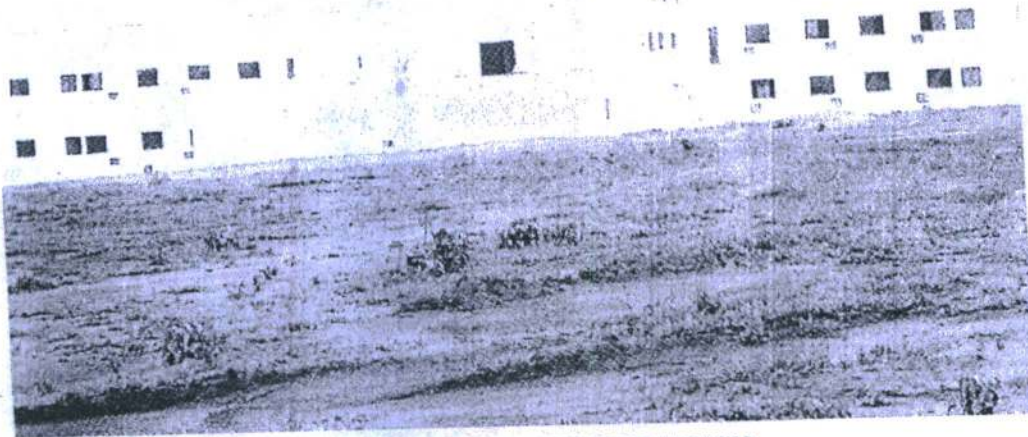


**ANAMBRA STATE UNIVERSAL BASIC EDUCATION BOARD (ASUBEB) BUILDING COMPLETED BY GOVERNOR PETER OBI  
TO SUPPORT HIS ADMINISTRATION'S EDUCATION SECTOR PROGRAMME**



**THE NEW PROFESSOR KENNETH DIKE CENTRAL LIBRARY, AWKA:  
THE FIRST LIBRARY IN THE STATE SINCE 1966**





**COMPLETED NEW NNEWI HIGH COURT BUILDING**



**COMPLETED NEW AGUATA ZONAL OFFICE OF THE MINISTRY OF JUSTICE**



Regrettably, the office of State Auditor-General is yet to benefit from his wonderful developmental initiative. The Office has continued to use a decrepit old school building as its headquarters. The building lacks the basic features of a modern office, the reason being that it was originally constructed for a different purpose. Most of my staff are not accommodated for lack of space.

Audit is an important control organ of Government. The State Audit is not normally housed in the same building with other Government offices for obvious reasons. Just as Civil Service Commission, Judiciary, State House of Assembly etc are housed separately. The independence of the office of State Auditor-General should be seen in practice and the type of accommodation given may erode this independence.

## 23.2

### **Branch Offices**

The office presently has only one branch office in Onitsha, Onitsha North Local Government Area. At present, it offered a relief arrangement to Board of Internal Revenue. This arrangement is not healthy for any meaningful audit work with respect to independence of the Audit.

### 23.2.1.

#### **Need for establishment of other branches**

There is immediate need to create branch offices in the three senatorial zones of the State and some urban towns. The office needs at least five branch offices for effective monitoring of revenue of the State.

## 23.3

### **Hazard Allowance of ₦83.33k**

The Auditors in this office has continued to receive a demeaning allowance of ₦83.33k per month. This allowance has remained static since 1979. The money cannot even buy a bottle of malt drink. The State Auditor-General from the period of Mrs. H. C. Akpe has stopped collecting it and their names have since been removed from the list.

I am appealing to His Excellency to use his good office to make this hazard allowance a percentage of staff basic salary as is the case in Ebonyi State Audit.

23.4

### Manpower

The office has core staff strength of 70 employees including the State Auditor-General. Out of this number, thirteen (13) are fully engaged in the Pensions Department, while about 42 (forty-two) of the personnel are in field operations. Others are support staff.

**TABLE 23.4: STAFF DISTRIBUTION**

S/No.	Cadres	Strength
1	State Auditor-General	01
2	Auditors (With Professional Certificate) GL.08 - 16	22
3	Auditors (Without Professional Certificate) GL. 08 - 14	6
4	Executive Officers GL. 07 - 14	22
5	Clerical Officers GL. 05 - 07	11
6	Other support staff GL.02 - 05	13
	<b>TOTAL</b>	<b>70</b>

It is expected from the field officers to conduct routine as well as periodic checks on the existing ministerial and non-ministerial departments, which as at last count was above 50. In effect, a team with a maximum of three officers is invariably in charge of four or more Ministries and non-ministerial departments.

Added to the problem of inadequate manpower, the morale of an otherwise intelligent and hardworking officers have been weakened by the policy of compulsory membership of professional accounting bodies as a precondition for advancement beyond a certain grade level. Such membership is obtained with hundreds of thousands of Naira (i.e. a minimum of ₦250,000.00). At present, many graduate

officers (Auditors) in my office lack such financial muscle and may not advance beyond their present grade levels.

I give kudos to this present administration of Governor Peter Obi (CON) for always providing funds to both ICAN and ANAN members for their MCPD workshops every year. This act has encouraged a lot of my staff to qualify. At present the Office has a total of twenty-five Chartered Accountants. We appreciate your effort Sir, and hope you will continue to support this re-training initiative of the Accountancy professional bodies.

### **23.5 Computerization and Networking**

The office received a number of computers sponsored by both the State Government and donor agencies within the year under review. However, the systems are yet to be connected to each other. The server in the office has been obsolete and dysfunctional and would require urgent replacement for optimal performance.

### **23.6 Requirements**

- (i) Approval for employment of graduate and clerical officers (i.e. graduates – 20, non-graduates – 20).
- (ii) Upward review of the monthly allowance to Auditors and inclusion of all staff as beneficiaries.
- (iii) Sponsorship of qualified graduate Auditors to register with recognized Professional Accounting bodies.
- (iv) Training courses for Executive and Clerical Officers (i.e. Executive and Clerical officers – 40).
- (v) Assistance for Mandatory Continuing Professional Development, MCPD, Programme (i.e. qualified Auditors – 22).

- (vi) Approval for the construction of a modern befitting office complex.
- (vii) Approval for the provision of a modern server for the optimal and efficient coordination of the various departments of the office.

## **24.0**

### **LOSSES OF GOVERNMENT FUNDS AND EQUIPMENT**

Within the year under review there were reported losses of Government funds and property. The State Accountant-General reported a loss of ₦66,520,564.62 in the Aguata Sub-treasury. This resulted in delay in payment of gratuities to retired officers of the State Government. However, the matter is under consideration.

Similarly, the Post Primary Schools Service Commission reported losses in equipment in two secondary schools arising from burglary totaling ₦1,420,000.00. The matters were duly reported to the police.

The details of these losses are attached herewith as Appendices.



## ACKNOWLEDGEMENT

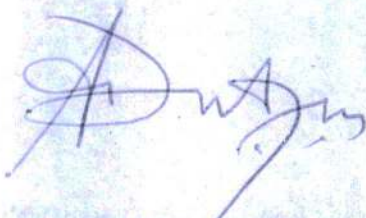
I acknowledge with thanks the support and goodwill of a number of persons, who individually and collectively contributed in no small measure to the preparation and publication of this report.

Of particular mention is His Excellency, Mr. Peter Obi who adequately mobilized my office in the discharge of this onerous responsibility.

I also place on record my appreciation of the invaluable contributions of the staff of the Office of the State Auditor-General as well as the assistance received from the State Accountant-General.

Finally, the greatest and unqualified gratitude goes to the Almighty God, who by His grace this accomplishment was made.

Office of the State Auditor-General,  
Awka,  
24<sup>th</sup> September, 2012



**A.O. Abadom, FCNA, ACTI**  
State Auditor-General.

# ANAMBRA STATE OF NIGERIA

OFFICE OF THE STATE AUDITOR-GENERAL

E-mail:

Telephone:

AS/S.154/II/356

Our Ref:.....

Your Ref:.....



GOVERNMENT HOUSE  
P. M. B. 5055  
AWKA

24<sup>th</sup> September, 2012

## AUDIT CERTIFICATE

In compliance with section 125 (2) of the Constitution of the Federal Republic of Nigeria 1999 and Audit Law (cap 13) Laws of Eastern Nigeria, as amended, I have examined the Accounts and Financial Statements of Anambra State Government of Nigeria, for the year ended 31<sup>st</sup> December, 2011. The Audit was conducted in accordance with the National Auditing Standard for Public Sector Accounts of Nigeria.

In my opinion, subject to the comments contained in my report, the Financial Statements give a true and fair view of the financial position of the State as at 31<sup>st</sup> December, 2011.

Office of the State Auditor-General,  
Awka

24<sup>th</sup> September, 2012

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





**ANAMBRA STATE OF NIGERIA**

**ANNUAL FINANCIAL  
STATEMENTS AND NOTES  
FOR**

**THE YEAR ENDED  
31ST DECEMBER, 2011**

**Produced By**

**THE OFFICE OF THE  
STATE ACCOUNTANT-GENERAL**

**MINISTRY OF FINANCE  
AWKA**



*Report of the State Auditor-general, 2011*

# GOVERNMENT OF ANAMBRA STATE OF NIGERIA

Telegrams:

Telephone:

Your Ref: \_\_\_\_\_  
AG/AN/S.445/VOL.IV/125

Our Ref: \_\_\_\_\_



MINISTRY OF FINANCE

ACCOUNTANT GENERAL'S OFFICE

P.M.B. 5030, AWKA

28<sup>th</sup> June, 2012

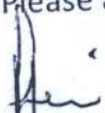
The State Auditor-General,  
Office of the State Auditor-General,  
Awka.  
Anambra State.



## DRAFT ACCOUNTS OF THE ANAMBRA STATE GOVERNMENT FOR THE YEAR ENDED 31<sup>ST</sup> DECEMBER, 2011

I forward herewith two (2) bound copies of the draft Accounts of Anambra State Government of the year ended 31<sup>st</sup> December, 2011 for your statutory audit and Certification, please.

2. Please accept the assurances of my best regards.

  
H. I. NWERI (MRS.)  
ACCOUNTANT-GENERAL

ANAMBRA STATE GOVERNMENT  
BUDGET SIZE AND PERFORMANCE REPORT  
FOR THE PERIOD ENDED 31/12/11

18/08/12 17:55 Page: 1  
Prepared by: Office Of The Accountant General

	Actual 2011	Approved Budget2011	% Achieved 2011	Actual 2010
<b>RECEIPTS:</b>				
Statutory Allocation	45,656,480,909.88	28,000,000,000.00	17,656,480,909.88+	25,791,920,285.91
Internally Generated Revenue	6,815,179,492.64	12,267,620,560.00	5,452,441,067.36-	5,760,720,703.02
BTL Receipts	7,932,734,059.21		7,932,734,059.21+	1,964,840,978.51
<b>Sub-Total</b>	<b>60,404,394,461.73</b>	<b>40,267,620,560.00</b>	<b>20,136,773,901.73+</b>	<b>33,517,481,967.44</b>
VAT	7,469,191,424.13	4,000,000,000.00	3,469,191,424.13+	6,490,703,184.30
Capital Receipts	18,079,784,180.60	24,691,225,000.00	6,611,440,819.40-	24,049,431,500.89
<b>Total Receipts</b>	<b>85,953,370,066.46</b>	<b>68,958,845,560.00</b>	<b>16,994,524,506.46+</b>	<b>64,057,616,652.63</b>
<b>Less:</b>				
<b>Recurrent Expenditure:</b>				
Personnel Costs	7,814,252,507.53	15,565,920,560.00	7,751,668,052.47+	4,690,128,716.03
Pension and Gratuities	4,688,949,709.15	5,401,000,000.00	712,050,290.85+	4,624,192,619.50
Statutory Office Holders' Sal.	29,521,204.57	97,600,000.00	68,078,795.43+	30,501,563.63
Public Debt Charges	1,223,737,992.28	2,670,000,000.00	1,446,262,007.72+	1,288,654,149.94
Transfer to Capital Dev Fund	6,853,458,548.41	7,014,760,000.00	161,301,451.59+	2,207,145,673.03
Overhead Costs	6,106,511,308.75	9,518,340,000.00	3,411,828,691.25+	7,086,402,885.33
BTL Payments	5,887,715,528.77		5,887,715,528.77-	1,481,689,250.83
<b>Sub-Total: Recurrent Exp.</b>	<b>32,604,146,799.46</b>	<b>40,267,620,560.00</b>	<b>7,663,473,760.54+</b>	<b>21,408,714,858.29</b>
<b>Capital Expenditure</b>				
Economic Sector	11,863,216,046.41	16,246,100,000.00	4,382,883,953.59+	8,558,108,364.59
Social Sector	1,543,400,781.83	4,691,807,000.00	3,148,406,218.17+	2,268,546,235.46
Regional Sector	892,142,644.95	6,592,000,000.00	5,699,857,355.05+	1,986,894,233.79
Administration Sector	3,386,689,790.79	6,161,318,000.00	2,774,628,209.21+	6,640,302,905.56
<b>Sub-Total: Capital Exp.</b>	<b>17,685,449,263.98</b>	<b>33,691,225,000.00</b>	<b>16,005,775,736.02+</b>	<b>19,453,851,739.40</b>
<b>Budget Size -Total Expenditure</b>	<b>50,289,596,063.44</b>	<b>73,958,845,560.00</b>	<b>23,669,249,496.56+</b>	<b>40,862,566,597.69</b>
Net Cash Increase/(Decrease)	35,663,774,003.02	<5,000,000,000.00>	40,663,774,003.02+	23,195,050,054.94
Opening Cash Balance	38,193,244,118.47	5,000,000,000.00	33,193,244,118.47-	14,998,194,063.53
<b>Closing Balance</b>	<b>73,857,018,121.49</b>		<b>73,857,018,121.49+</b>	<b>38,193,244,118.47</b>

  
H. I. NWERI (MRS.)  
ACCOUNTANT GENERAL  
ANAMBRA STATE

ANAMBRA STATE GOVERNMENT  
CASH FLOW STATEMENT  
FOR THE PERIOD ENDED 31/12/11

17/08/12 18:03 Page: 1  
Prepared by: Office Of The Accountant General

	Note	Actual 2011	Actual 2010
<b>Cash Flow from Operations</b>			
<b>Receipts:</b>			
Statutory Allocation		45,656,480,909.88	25,791,920,285.91
VAT		7,469,191,424.13	6,490,703,184.30
Internally Generated Revenue	3	6,754,853,196.33	5,716,244,516.50
Grants and Subventions		471,715,969.42	250,998,088.04
Other Receipts	4	18,687,343,721.98	23,015,994,179.20
<b>Total Receipts</b>		<b>79,039,585,221.74</b>	<b>61,265,860,253.95</b>
<b>Payments:</b>			
Personnel Emoluments:	5	7,814,252,507.53	4,690,128,716.03
<b>Overhead Costs:</b>			
Educational Services		723,075,877.94	1,040,914,596.82
Health Services		14,324,771.60	19,031,267.40
Transport Services		10,142,608.00	6,300,424.00
Agricultural Services		7,138,845.30	5,924,912.00
Consolidated Rev Fund Charges	6	4,718,470,913.72	4,654,694,183.13
Others of General Nature	7	5,351,829,205.91	6,014,231,685.11
BTL Payments		5,887,715,528.77	1,481,689,250.83
<b>Sub-Total: Overhead Costs</b>		<b>16,712,697,751.24</b>	<b>13,222,786,319.29</b>
<b>Total Payments</b>		<b>24,526,950,258.77</b>	<b>17,912,915,035.32</b>
<b>Net Cash Flow from Operations</b>		<b>54,512,634,962.97</b>	<b>43,352,945,218.63</b>
<b>Cash Flows Investments:</b>			
Purchase/Construction of Asset	8	16,404,662,674.18	18,716,825,739.40
Purchase of Financial Mkt Inst		1,280,786,589.80	737,026,000.00
<b>Net Cash Flow from Investments</b>		<b>17,685,449,263.98</b>	<b>19,453,851,739.40</b>
<b>Cash Flows from Financing</b>			
Proceeds of Borrowings	9		540,134,539.13
Dividends		60,326,296.31	44,476,186.52
Repayment of Loans	10	1,223,737,992.28	1,288,654,149.94
<b>Net Cash Flow From Financing</b>		<b>1,163,411,695.97</b>	<b>704,043,424.29</b>
<b>Net Increase/(Decrease) inCash</b>		<b>35,663,774,003.02</b>	<b>23,195,050,054.94</b>
<b>Opening Cash Balance</b>		<b>38,193,244,118.47</b>	<b>14,998,194,063.53</b>
<b>Closing Cash Balance</b>	11	<b>73,857,018,121.49</b>	<b>38,193,244,118.47</b>

H. I. NWERI (MRS.)  
ACCOUNTANT GENERAL  
ANAMBRA STATE

ANAMBRA STATE GOVERNMENT  
STATEMENT OF ASSETS AND LIABILITIES  
AS AT 31/12/11

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Prepared by: Office Of The Accountant General

	Note	Actual 2011	Actual 2010
<b>Assets:</b>			
<b>Liquid Assets:</b>			
Treasuries and Banks	12	73,857,018,121.49	38,193,244,118.47
Sub Total		<u>73,857,018,121.49</u>	<u>38,193,244,118.47</u>
<b>Other Assets:</b>			
Investments	13	5,574,627,628.15	2,559,883,089.00
Sub-Total		<u>5,574,627,628.15</u>	<u>2,559,883,089.00</u>
Total Assets		<u>79,431,645,749.64</u>	<u>40,753,127,207.47</u>
<b>Public Funds</b>			
Consolidated Revenue Fund	16	54,374,001,649.33	26,573,753,987.06
Capital Development Fund	17	19,483,016,472.56	11,619,490,131.81
Sub-Total	*	<u>73,857,018,121.89</u>	<u>38,193,244,118.87</u>
<b>Liabilities</b>			
Internal Loans	19	1,090,943,515.02	1,090,943,515.02
Foreign Loans	20	2,785,152,857.98	2,785,152,857.98
Sub-Total Liabilities		<u>3,876,096,373.00</u>	<u>3,876,096,373.00</u>
Less: Liability Over Assets		<u>1,698,531,254.75</u>	<u>&lt;1,316,213,284.40&gt;</u>
Other Funds		<u>5,574,627,627.75</u>	<u>2,559,883,088.60</u>
Public Funds + Liabilities		<u>79,431,645,749.64</u>	<u>40,753,127,207.47</u>

H. I. NWERI (MRS.)  
ACCOUNTANT GENERAL  
ANAMBRA STATE

ANAMBRA STATE GOVERNMENT  
STATEMENT OF CONSOLIDATED REVENUE FUND  
FOR THE YEAR ENDED 31/12/11

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Prepared by: Office Of The Accountant General

	Note	Actual 2011	Budget 2011	Variance 2011	Actual 2010
Opening Balance		26,573,753,987.06		26,573,753,987.06+	14,464,986,877.91
Add: Revenue					
Statutory Allocation	22	45,656,480,909.88	28,000,000,000.00	17,656,480,909.88+	25,791,920,285.91
Taxes	23	4,054,849,914.93	6,540,150,560.00	2,485,300,645.07-	3,345,584,688.92
Fine and Fees	24	1,129,526,739.34	4,217,880,000.00	3,088,353,260.66-	1,001,821,819.47
Licences	25	207,837,810.00	413,720,000.00	205,882,190.00-	376,051,744.77
Earnings and Sales	26	119,345,893.68	108,220,000.00	11,125,893.68+	14,096,169.34
Rent on Gov't Property	27	17,681,742.31	68,960,000.00	51,278,257.69-	34,688,303.06
Interest and Dividends	28	934,198,256.82	374,000,000.00	560,198,256.82+	373,021,721.35
Loans Repayments	29	2,500,000.00	20,000,000.00	17,500,000.00-	
Reimbursement	30	987,505.61	12,000,000.00	11,012,494.39-	
Miscellaneous Revenue	31	348,251,629.95	512,690,000.00	164,438,370.05-	615,456,256.11
BTL Receipts	33	7,932,734,059.21		7,932,734,059.21+	1,964,840,978.51
<b>Total Revenue</b>		<b>60,404,394,461.73</b>	<b>40,267,620,560.00</b>	<b>20,136,773,901.73+</b>	<b>33,517,481,967.44</b>
<b>Total Funds Available</b>		<b>86,978,148,448.79</b>	<b>40,267,620,560.00</b>	<b>46,710,527,888.79+</b>	<b>47,982,468,845.35</b>
Less: Expenditure:					
Personnel Costs	35	7,814,252,507.53	15,565,920,560.00	7,751,668,052.47+	4,690,128,716.03
Pension and Gratuities		4,688,949,709.15	5,401,000,000.00	712,050,290.85+	4,624,192,619.50
Overhead Costs	37	6,106,511,308.75	9,518,340,000.00	3,411,828,691.25+	7,086,402,885.33
Public Debt Charges	38	1,223,737,992.28	2,670,000,000.00	1,446,262,007.72+	1,288,654,149.94
Statutory Office Holders' Salaries	40	29,521,204.57	97,600,000.00	68,078,795.43+	30,501,563.63
Misllaneous Expenses	41	5,887,715,528.77		5,887,715,528.77-	1,481,689,250.83
<b>Sub-Total : Personnel and Overheads</b>		<b>25,750,688,251.05</b>	<b>33,252,860,560.00</b>	<b>7,502,172,308.95+</b>	<b>19,201,569,185.26</b>
<b>Total Funds Before Appropriation/Transfers</b>		<b>61,227,460,197.74</b>	<b>7,014,760,000.00</b>	<b>54,212,700,197.74+</b>	<b>28,780,899,660.09</b>
Appropriation and Transfers Transfer to Capital Development Fund		6,853,458,548.41	7,014,760,000.00	161,301,451.59+	2,207,145,673.03
<b>Sub-Total: Appropriation and Transfers</b>		<b>6,853,458,548.41</b>	<b>7,014,760,000.00</b>	<b>161,301,451.59+</b>	<b>2,207,145,673.03</b>
<b>Total Recurrent Expenditure</b>		<b>32,604,146,799.46</b>	<b>40,267,620,560.00</b>	<b>7,663,473,760.54+</b>	<b>21,408,714,858.29</b>
<b>Current Year Net Surplus/(Deficit)</b>		<b>27,800,247,662.27</b>		<b>27,800,247,662.27+</b>	<b>12,108,767,109.15</b>
<b>Closing Fund Balance</b>		<b>54,374,001,649.33</b>		<b>54,374,001,649.33+</b>	<b>26,573,753,987.06</b>

H. I. NWERI (MRS.)  
ACCOUNTANT GENERAL  
ANAMBRA STATE

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ANAMBRA STATE GOVERNMENT  
STATEMENT OF CAPITAL DEVELOPMENT FUND  
FOR THE YEAR ENDED 31/12/11

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Prepared by: Office Of The Accountant General

	Note	Actual 2011	Budget 2011	Variance 2011	Actual 2010
Opening Balance		11,619,490,131.81		11,619,490,131.81+	533,207,186.02
Add : Capital Receipts					
Value Added Tax		7,469,191,424.13	4,000,000,000.00	3,469,191,424.13+	6,490,703,184.30
Transfer from CRF		6,853,458,548.41	7,014,760,000.00	161,301,451.59-	2,207,145,673.03
Internal Loans	44		6,000,000,000.00	6,000,000,000.00-	
External Loans	45				540,134,539.13
Grants/Miscellaneous	46	11,226,325,632.19	11,676,465,000.00	450,139,367.81-	21,302,151,288.73
<b>Total Capital Receipts</b>		<b>25,548,975,604.73</b>	<b>28,691,225,000.00</b>	<b>3,142,249,395.27-</b>	<b>30,540,134,685.19</b>
<b>Total Capital Funds Available</b>		<b>37,168,465,736.54</b>	<b>28,691,225,000.00</b>	<b>8,477,240,736.54+</b>	<b>31,073,341,871.21</b>
Less: Capital Expenditure					
Economic Sector:					
Agriculture	47	293,837,153.99	894,000,000.00	600,162,846.01+	829,512,592.68
Livestock	48	1,234,000.00	120,000,000.00	118,766,000.00+	18,206,000.00
Forestry	49	3,540,000.00	13,600,000.00	10,060,000.00+	5,000,000.00
Fisheries	50	1,000,000.00	12,000,000.00	11,000,000.00+	
Manufacturing	51	250,275,058.88	1,281,000,000.00	1,030,724,941.12+	104,359,769.02
Power ( Electricity)	52	154,515,775.00	1,026,000,000.00	871,484,225.00+	576,883,089.65
Commerce and Finance	53	1,705,225,410.95	2,046,000,000.00	340,774,589.05+	892,235,846.00
Transport	54	9,449,218,547.59	10,740,000,000.00	1,290,781,452.41+	6,131,911,067.24
Science, Innovation & Technology		4,370,100.00	113,500,000.00	109,129,900.00+	
<b>Total Cap Exp - Economic</b>		<b>11,863,216,046.41</b>	<b>16,246,100,000.00</b>	<b>4,382,883,953.59+</b>	<b>8,558,108,364.59</b>
Social Service Sector:					
Education	55	345,262,489.82	2,040,000,000.00	1,694,737,510.18+	566,948,585.78
Health	56	905,887,589.76	1,070,400,000.00	164,512,410.24+	1,057,528,833.63
Information	57	141,514,427.25	282,407,000.00	140,892,572.75+	127,647,050.00
Social Dev. Youth & Sport	58	150,736,275.00	1,299,000,000.00	1,148,263,725.00+	516,421,766.05
<b>Total - Capital Exp - Social Sector</b>		<b>1,543,400,781.83</b>	<b>4,691,807,000.00</b>	<b>3,148,406,218.17+</b>	<b>2,268,546,235.46</b>
Regional Sector:					
Water Supply	59	81,341,045.88	818,000,000.00	736,658,954.12+	84,488,822.88
Environment Sewage/Drainage	60	496,067,867.10	1,718,000,000.00	1,221,932,132.90+	1,511,783,339.99
Housing	61	68,226,876.97	2,451,000,000.00	2,382,773,123.03+	161,018,131.20
Community Development	63	246,506,855.00	1,605,000,000.00	1,358,493,145.00+	229,603,939.72
<b>Total Capital Exp - Regional Dev.</b>		<b>892,142,644.95</b>	<b>6,592,000,000.00</b>	<b>5,699,857,355.05+</b>	<b>1,986,894,233.79</b>
Administration Sector:					
Administration	64	3,386,689,790.79	6,161,318,000.00	2,774,628,209.21+	6,640,302,905.56
<b>Total Capital Exp Admin</b>		<b>3,386,689,790.79</b>	<b>6,161,318,000.00</b>	<b>2,774,628,209.21+</b>	<b>6,640,302,905.56</b>
<b>Total Capital Expenditure</b>		<b>17,685,449,263.98</b>	<b>33,691,225,000.00</b>	<b>16,005,775,736.02+</b>	<b>19,453,851,739.40</b>
<b>Closing Balance</b>		<b>19,483,016,472.56</b>	<b>&lt;5,000,000,000.00&gt;</b>	<b>24,483,016,472.56+</b>	<b>11,619,490,131.81</b>

H. I. NWERI (MRS.)  
ACCOUNTANT GENERAL  
ANAMBRA STATE

NOTES TO CASHFLOW STATEMENT



ANAMBRA STATE GOVERNMENT  
CASH FLOW STATEMENT  
FOR THE PERIOD ENDED 31/12/11

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Prepared by: Office Of The Accountant General

	Note	Actual 2011	Actual 2010
<b>Note 3 - Internally Generated Revenue</b>			
Taxes		4,054,849,914.93	3,345,584,688.92
Fine and Fees		1,129,526,739.34	1,001,821,819.47
Licenses		207,837,810.00	376,051,744.77
Earnings and Sales		119,345,893.68	14,096,169.34
Rent on Government Property		17,881,742.31	34,688,303.06
Interest		873,871,960.51	328,545,534.83
Loans Repayment		2,500,000.00	
Miscellaneous		348,251,629.95	615,456,256.11
Revenue from Parastatals		987,505.61	
<b>Total</b>		<b>6,754,853,196.33</b>	<b>5,716,244,516.50</b>
<b>Note 4 - Other Receipts</b>			
BTL Receipts		7,932,734,059.21	1,964,840,978.51
Miscellaneous Capital Receipts		10,754,609,662.77	21,051,153,200.69
<b>Total</b>		<b>18,687,343,721.98</b>	<b>23,015,994,179.20</b>
<b>Note 5 - Personnel Costs</b>			
Government House		287,141,967.16	193,063,263.38
Special Advisers/Special Assistance			12,224,014.21
Office of Her Excellency		5,374,597.00	
Deputy Governor's Office		29,750,983.85	29,568,150.20
House of Assemble (Legislature)		133,900,329.03	210,332,176.90
Secretary to the Government		115,429,670.89	157,181,341.20
Abuja Liason Office		10,344,414.92	2,299,049.29
Lagos Liason Office		13,075,202.43	20,823,519.35
Office of the Head of Service		137,833,450.33	129,377,375.08
Ministry of Agriculture		202,087,779.78	184,648,072.22
Ministry of Commerce & Industry & Tourism		69,814,543.94	79,083,332.64
Ministry of Health		125,983,005.03	211,330,706.74
State Hospital Management Baord		558,046,840.04	748,487,159.78
Ministry of Education		660,030,471.21	135,085,700.90
Examination Development Centre		17,011,030.58	16,905,254.61
State Universal Basic Education			3,168,522.97
State Education Commission		4,097,268,731.19	829,495,580.82
Ministry of Finance		127,409,846.55	166,993,775.83
Office of the Accountant General		82,769,035.38	190,629.02
Board of Internal Revenue		146,265,392.75	115,613,299.31
Ministry of Information & Culture		179,221,201.22	291,057,351.83
Government Press		45,460,397.23	44,423,963.10
Ministry of Justice		84,516,366.33	105,889,029.53
Ministry of Lands Survey & Town Planning		96,781,786.61	89,543,611.32
Ministry of Environment		36,600,181.00	48,506,647.38
Forestry & Wild Life			1,601,826.14
Anambra State Environmental Protection Agency		4,592,471.86	
Ministry of Works		64,897,812.22	57,706,509.44
Ministry of Planing & Economic Development		36,743,243.45	37,286,416.62
Ministry of Women Affairs & Social Development		33,283,108.74	54,022,771.58
Ministry of Youths & Sport		49,959,111.02	44,450,363.05
Ministry of Public Utilities		68,663,152.43	61,939,940.17
RUWASSA		535,649.40	
Ministry of Local Government & Chieftaincy		7,366,786.77	
Ministry of Science & Technology		18,737,162.08	18,526,134.47
Office of the State Auditor General		32,611,655.08	33,643,898.85
Office of the Auditor General for Local Government		25,737,219.19	19,758,577.98
Civil Service Commission		32,774,673.86	36,229,640.13
Local Government Service Comission		323,899.30	11,181,023.22
Judiciary		142,024,538.66	456,219,865.10
Judical Servcie Commission		8,425,852.32	7,044,496.15
Anambra State Independent Electoral Commission		458,832.57	484,595.89
Ministry of Housing & Urban Development		25,000,114.13	24,741,129.63

ANAMBRA STATE GOVERNMENT  
CASH FLOW STATEMENT  
FOR THE PERIOD ENDED 31/12/11

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Prepared by: Office Of The Accountant General

	Note	Actual 2011	Actual 2010
Total		7,814,252,507.53	4,690,128,716.03
Note 6 - Consolidated Revenue Fund Charges			
Pension and Gratuities	4,688,949,709.15		4,624,192,619.50
Statutory Office Holder's Salaries	29,521,204.57		30,501,563.63
Total		4,718,470,913.72	4,654,694,183.13
Note 7 - Others of General Nature			
Government House	3,680,352,498.67		4,508,369,371.75
Special Advisers/Special Assistants			2,817,710.00
Deputy Governor's Office	47,851,437.60		44,878,649.97
House of Assembly (Legislature)	554,604,172.38		317,930,648.00
Secretary to The State Government	310,355,517.69		391,001,425.50
Advisory Council on Prerogative of Mercy	1,010,510.00		
Abuja Liaiso Office	13,460,287.56		7,983,886.00
Lagos Liaison Office	4,928,270.00		5,681,050.00
Office of The Head Of Service	44,577,299.90		34,280,786.83
Ministry of Commerce&Industry &Tourism	3,987,903.57		6,388,000.00
Ministry of Finance	31,184,460.39		318,461,365.61
Accountant General	268,088,052.95		11,077,004.63
Board of Internal Revenue	10,331,690.00		8,067,280.00
Ministry of Information and Culture	145,486,982.26		91,399,847.43
Government Printing Press	931,985.00		555,547.00
Ministry of Justice	8,851,855.00		9,428,000.00
Ministry of Land Survey &Town Planning	7,179,975.00		8,488,800.00
Ministry of Enviroment	70,153,882.00		79,612,300.00
Forestry and Wild Life	363,480.00		581,546.00
Ministry of Planning Economic Development	8,862,000.00		11,352,800.00
Ministry of Women Affairs & Social Development	6,920,925.00		16,248,187.84
Ministry of Youth and Sports	5,084,110.00		9,360,390.00
Ministry Public Utilities	8,544,918.80		8,235,810.38
Rural Electrification Board	60,000.00		
Ministry of Local Government&Chieftancy Matte	4,872,840.00		
Ministry of Science and Technology	5,246,272.00		5,447,494.00
Office of The State Auditor General	3,778,167.28		3,763,070.00
Auditor General Local Government	7,750,406.74		3,000,000.00
Civil Service Commission	291,925.00		6,128,252.70
Local Government Service Commission	6,963,288.52		4,752,730.00
Judiciary	62,201,795.28		78,123,771.47
Customary Court of Appeal	612,859.63		1,400,000.00
Judicial Service Commission	2,674,073.97		2,403,860.00
Anambra State Independent Electoral Commissi	23,635,800.00		12,812,100.00
Ministry of Housing and Urban Development	629,563.72		4,200,000.00
Sub-Total		5,351,829,205.91	6,014,231,685.11
Note 8 - Purchase/Construction of Assets			
Economic Sector:			
Agriculture	293,837,153.99		829,512,592.68
Livestock	1,234,000.00		18,206,000.00
Forestry	3,540,000.00		5,000,000.00
Fisheries	1,000,000.00		
Manufacturing	250,275,058.88		104,359,769.02
Power	154,515,775.00		576,883,089.65
Commerce & Finance	1,705,225,410.95		892,235,846.00
Transport	9,449,218,547.59		6,131,911,067.24
Sub-Total - Economic Sector		11,858,845,946.41	8,558,108,364.59
Social Sector:			
Education	345,262,489.82		566,948,585.78
Health	905,887,589.76		1,057,528,833.63
Information	141,514,427.25		127,647,050.00

ANAMBRA STATE GOVERNMENT  
CASH FLOW STATEMENT  
FOR THE PERIOD ENDED 31/12/11

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Prepared by: Office Of The Accountant General

	Note	Actual 2011	Actual 2010
Social Development		150,736,275.00	516,421,766.05
Sub-Total - Social Sector		1,543,400,781.83	2,268,546,235.46
Regional Development Sector:			
Water Supply		81,341,045.88	84,488,822.88
Environment		496,067,867.10	1,511,783,339.99
Housing		68,226,876.97	161,018,131.20
Community Development		246,506,855.00	229,603,939.72
Sub-Total - Regional Dev. Sector		892,142,644.95	1,986,894,233.79
General Administration:			
Executive		3,073,293,170.79	5,872,829,087.66
Judiciary		45,896,600.00	467,473,817.90
Legislature		267,500,020.00	300,000,000.00
Sub-Total - General Admin.		3,386,689,790.79	6,640,302,905.56
Grand Total		17,685,449,263.98	19,453,851,739.40
Note 9 - Proceeds of Loans/Borrowings			
External Loans			540,134,539.13
Total			540,134,539.13
Note 10 - Repayment of Loans			
Internal Loans Repayment		132,881,664.85	232,430,715.67
External Loans Repayment		202,500,000.00	170,000,000.00
Total		335,381,664.85	402,430,715.67
Note 11 - Closing Cash & Bank Balances:			
Fin Bank Plc Awka - Payment Account		132,046,096.62	130,897,438.06
U B A - Awka 3 - (CTB)		9,008,751.80	8,232,942.27
Skye Bank Plc Awka		40,000,000.00	40,000,000.00
Intercontinental Bank Awka - Main account		381,536,581.92	291,050,134.49
Spring Bank Awka - Current Account		4,475.00	739,674,909.56
Fidelity Bank Plc - Anambra State Liaison Office, Lagos		100,000,000.00	99,997,900.00
ICB Stabilization Account		119,593,491.06	
Fidelity Bank Plc - SRA		4,118,852,705.75	
Fidelity Bank VAT Account		29,236,207.97	
Fidelity Bank Capital Project Account IV		239,517,212.37	239,506,212.37
Fidelity Special Excess Crude		2,938,062,864.08	
Fin Bank Onitsha Pmt. A/c.No-324430000134601		152,102,906.79	150,594,193.44
Spring Bank Awka Strategic Reserve a/c		9,391,162,886.62	3,782,544,052.69
UBA Plc Awka 1 - Expenditure Account		57,761,206.88	204,206,237.25
Diamond Bank - Special Project Accounts		9,966,764,426.42	
Keystone (PHB) Stabilization A/C II 29601000022		123,408,732.22	12,340,732.22
Intercontinental Bank - Capital Projects A/C 1		1,315,868,270.24	41,547,807.95
Intercontinental Bank - Capital Projects A/C 2			220,444,683.19
Fidelity Bank Special Account		1,000,000,000.00	
GTB -Awka - Erosion Control (Ecology Fund) Account		26,490,328.63	26,490,328.63
Spring Bank - Capital Project A/c 3		499,475.06	587,097,552.86
Fidelity Bank Special Projects Accounts		1,009,230,949.02	1,009,230,949.02
FCMB - ASGN - Current Account		25,000,000.00	25,000,000.00
Intercontinental Bank - Special Excess Crude Account		10,080,956,999.64	6,270,773,045.45
Fidelity Bank - Special Excess Crude Account		10,629,655,003.17	9,496,662,926.41
Fidelity B/hole Project Account		1,372,545,922.46	
Fidelity Bank School Dev Project Account		349,643,668.65	

ANAMBRA STATE GOVERNMENT  
CASH FLOW STATEMENT  
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	Note	Actual 2011	Actual 2010
Intercontinental Strategic Reserve Account - Power		605,098.60	
Access Bank - Erosion Control A/c - 0104363671		32,452,545.54	
Fidelity Bank-ANSG Strategic Reserve		4,978,986,974.84	
Fidelity Bank Special Excess Crude Ac 5325		1,259,520.06	
UBA Awka - Special Project Account 1015380169		5,174,105,241.77	
Access Bank (ICB) Strategic Reserve-AC 0104363482		7.94	
Diamond Placement Account - AC0019665994		763,770,227.00	
IGR Consolidated - UBA (CTB) - Awka 3 - AC 1003107308		139,181,695.36	140,109,482.36
IGR Consolidated - Fin Bank AC 317430276501		280,549,534.81	280,549,534.81
IGR Consolidated - Spring Bank (GEB) : A/C 151401000673		99,712,122.06	99,712,822.06
IGR Consolidated - ICB (Access Bank) Account 0104356468		726,913,747.84	
IGR Consolidated - KEYSTONE (PHB) Awka		84,429,345.51	374,014,509.68
IGR Consolidated - Oceanic Bank Awka Account 0004397518		615,847,568.22	577,051,963.88
IGR Cons. -Oceanic Bank 0058446866		136,751,863.75	
PAYE/WHIT/DEV REMIT A/C			
IGR Consolidated - Zenith Bank Account No. 6019701093		433,954,805.59	405,883,049.65
IGR Consolidated - Spring Bank (Citizens) - Acc 1400012325		469,312,323.95	469,213,123.95
IGR Consolidated - UBA Awka1 AC 00250040000236		97,850,047.16	97,850,047.16
IGR Consolidated - Diamond Bank Parks/Market		16,875,470.50	16,875,470.50
IGR - Consolidated - UBA Pay Direct Account No. 1006437348		409,895,006.32	1,388,017,733.47
IGR Consolidated - Fidelity Bank Awka Account 5030005088		495,032,066.74	148,922,741.82
IGR Consolidated - Maintstreet (Afrik bank) Acc.		9,370,663.88	9,371,147.12
IGR Consolidated - Fidelity Bank Auto Reg - Acc 5030005301		461,154,310.00	461,356,700.00
IGR Consolidated - KEYSTONE (PHB) ANS-PAYE - Acc. 1002824270		50,507,960.17	109,388,771.01
IGR Consolidated - FBN Express road Awka - Acct 2018779464		12,818,170.50	
IGR Consolidated - Diamond - Express Awka - Acc 0024830903		4,706,079.33	763,770,227.00
IGR Consolidated - Oceanic Bank Obodoukwu Road		8,078,783.76	
IGR Consolidated - Finbank Plc		12,264,458.35	
IGR Consolidated - Oceanic Bank Express Awka - 0060087262		7,585,468.02	
IGR Consolidated - Fin Bank Express Awka - 37594833510		12,264,458.35	
IGR Consolidated -Sterling Bank Zik Avenue Awka - 0009808055		753,224.35	
IGR Consolidated - Unity Bak Plc Awka - 0020083993		10,551,903.82	
Access Bank Nigeria Plc		593,376.69	
Dimond Bank Plc		519,138.08	
Ecobank Nigeria		<135,600.00>	
Enterprise Bank		<37,916.90>	
Equitorial Trust Bank		350,415.10	
Fidelity Bank Plc		1,772,035.63	
First Bank Nigeria Plc		<29,233,212.57>	
First City Monument Bank		<283,485.41>	
Finbank (First Inlan Bank)		10,960,139.35	
Guaranty Trust Bank Plc		241,057.58	
Intercontinental Bank Plc		7,643,948.86	
Keystone Bank Ltd		32,633.00	
Mainstreet Bank Plc		<448,416.58>	
Oceanic Bank International		21,352,701.03	
Skye Bank Plc		270,680.91	
Stanbic IBTC Plc		<128,787.33>	
Sterling Bank Plc		841,490.00	
Union Bank Nigeria Plc		<342,412.05>	
United Bank for Africa Plc		<1,355,138.94>	
Unity Bank Plc		232,516.64	
Zenith Bank International		<88,612.79>	
UBA (CTB) - Onitsha		50,000,000.00	50,000,000.00
Finbank Plc Onitsha Branch		20,000,000.00	20,000,000.00
Diamond Bank Awka -Call Deposit		147,040,000.00	147,040,000.00

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CASH FLOW STATEMENT  
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Note	Actual 2011	Actual 2010
Bank PHB Onitsha - Call Deposit	50,000,000.00	50,000,000.00
Spring Bank Onitsha - Call Deposit	230,276,334.49	230,282,375.59
ETB 60 New Market Rd Onitsha - Call Deposit	50,000,000.00	50,000,000.00
Access Bank - Call Deposit	114,005,098.63	114,005,098.63
UBN Plc Awka - Call Deposit	150,000,000.00	100,000,000.00
Fidelity Bank Awka - Call Deposit	24,057,451.68	24,057,451.68
FCMB - Call Deposit	130,000,000.00	150,000,000.00
Call Deposit - Bank PHB (PAYE Account) 2	100,000,000.00	
Call Deposit - Bank PHB (PAYE Account) 1	100,000,000.00	
Spring Bank Awka II - Call Deposit	114,996,250.00	114,996,250.00
Zenith Bank Awka - Call Deposit	100,000,000.00	100,000,000.00
Intercontinental Bank Ogidi - Call Deposit	230,521,391.37	230,521,391.37
Bank PHB - (Platinum/Habib) Awka - Call Dep	300,000,000.00	
Diamond Bank Onitsha - Call Deposit	100,000,000.00	100,000,000.00
Oceanic Bank Plc - Call Deposit	50,000,000.00	50,000,000.00
Intercont. Bank B/Head Onitsha - Call Dep	112,186,139.00	112,186,139.00
EcoBank Plc Onitsha - Call Deposit	400,000,000.00	400,000,000.00
FBN PLC 63 Zik's Avenue Awka - Call Dep	518,018,000.00	518,018,000.00
ETB - Port Harcourt road Branch	150,000,000.00	150,000,000.00
ETB - 45 Uga Street Fegge Onitsha	230,000,000.00	230,000,000.00
(NNB) Unity Bank Plc - Onitsha-Call Deposit	200,000,000.00	200,000,000.00
Fixed Deposit- GTB Awka	50,000,000.00	50,000,000.00
Fixed Deposite- Fidelity Bank - Sokoto Rd Onitsha	20,000,000.00	20,000,000.00
Fixed Deposite - Fidelity Bank Nnewi	50,000,000.00	50,000,000.00
Fixed Deposit UBA - Nkpor	20,000,000.00	20,000,000.00
Fixed Deposit Union Bank Awka	100,000,000.00	150,000,000.00
Fixed Deposit FCMB	150,000,000.00	130,000,000.00
Fixed Deposit Zenith Bank	30,000,000.00	30,000,000.00
Fixed Deposit Oceanic Bank	30,000,000.00	30,000,000.00
Fixed Deposit -ICB Nnewi	10,000,000.00	10,000,000.00
Fixed Deposit -ICB Ogidi	50,000,000.00	50,000,000.00
Fixed Deposit UBA plc-P/H	20,060,000.00	20,000,000.00
Fixed Deposit - Oceanic Bank Obodoukwu		250,000,000.00
Suspense Account - AG Awka Cash/Bank		3,415,603,403.22
Government House - Oceanic-Bank-payment Account		34,775.40
Government House - Imprest Account Fidelity Bank		9,072.97
Deputy Governor's Office - Cash Account		<229.98>
Legislature - Zenith Bank	4,628,662.35	1,227,057.44
LEGISLATURE STERLING BANK PLC A/C-0009825704	1,938,052.31	
SSG - Cash Account	4,353,733.00	388,781.75
SSG - Oceanic Bank Awka - A/c0761301005758	75.55	
SSG - Oceanic Bank Onitsha - A/c7813010005692	45.79	
SSG - Intercontinental Bank Enugu/Onitsha Exp Awka	46.22	
SSG s OFFICE Fidelity Bank Awka - 025503010000912	1,379.00	
SSG-First Bank Ogidi 5542040000019	1,542.50	
Abuja Liaison Office - Cash Account		868,773.76
ABUJA LIAISON OFFICE Enterprise Bank A/c 1400000520	1,346,364.85	
Lagos Liaison Office - Cash Account		493.54
Lagos Liaison - Guardian Express Bank		337,719.31
HOS - Cash Account	1,453,090.00	3,792,630.01
HOS UBA A/C NO 01230040000017	72,828.87	
HOS UBA - Capital Account	292,752.13	
Ministry of Agriculture - Diamond Bank Misc. Account		19,000,000.00
Ministry of Commerce - Cash Account		14,613,691.13
Ministry of Commerce - Fidelity Bank		1,489,624,833.95
MIN. OF COMM. UBA A/C NO 1001928393	2,613,691.13	
Ministry of Health - Cash Account		1,765,350.00
Ministry of Health - ICB Awka	641,140.15	157,000,694.00
MIN. OF HEALTY DIAMOND BANK A/C NO - 0019666087	112,900,500.00	
SHMB - Cash Account	80.50	1,419.00
Ministry of Education - Cash Account	84,745.00	<2,120.00>
Min of Edu Fidelity Bk Awka Current A/c	21,500,000.00	1,000,000.00
State Education Commission - Cash Account		783,289.00

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Note	Actual 2011	Actual 2010
STATE EDUCATION COMM. ZENITH BANK	670,739.00	
A/C-6218501037		
Board of Internal Revenue - Cash Account	16,060.00	14,395.00
Ministry of Information & Culture - Cash Account	730.00	20,950.00
Government Press - Cash Account	9,516.00	17,333.00
Ministry of Justice - Cash Account	1,145.00	1,936.36
Ministry of Justice - Fidelity Bank	1,936.26	
Ministry of Lands/Survey - Cash Account	273.00	
Ministry of Lands & Survey - Spring Bank		42,020,847.37
GCCC/A/C		80.00
Ministry of Lands & Survey - Cash Account		5,933,676.09
Environment FCMB-Solid Waste -	990,898.09	
09142070265045001		
Ministry of Environment - Oceanic Bank	28,724.29	127,186.79
Sani/Insp A/c		5,000.00
Ministry of Environment - Fidelity Bank Ogbaru -	34,028,800.00	
Payment		16,256.41
Forestry Department - Cash Account		336,246.56
Ministry of Works - FCMB - A/c. 0265113001		1,943,369.28
Ministry of Works Fidelity Account		10,728,624.44
Ministry of Works - Fidelity Bank A/C II	240,231,035.53	82,905.50
Ministry of Economic Planning - Spring Bank		100,968,274.48
GCCC, A/c.		22,467.00
Min of Econ.Plg. UNICEF GCCC Zenith Bank		
Ministry of Women Affairs - UBA Awka	51,467.10	
MIN. OF WOMEN AFFAIRS Zenith Bank Plc		
A/C 1012347981		190,484.35
Min. of Women Affairs. FCM Bank (WANIDS)		4,610.00
Ministry of Youth and Sport Cash Account	<400.00>	
Min of Youths/Sports ECOBANK A/c-		84,900.00
0022185614		
Ministry of Infrast & Rural Devt - Fidelity Project		50.00
Acct	5,060.00	
Local Government/Chieftancy Matters - Cash		4,695.00
Account		<482,902.00>
Local Government/Chieftancy Matters - Capital	3,631.96	
Account		
Audit Department - Cash Account	72.72	
CSC - Cash Account	483,180.00	
Judiciary IB Plc Awka A/c 0400078527	3,691,536.81	4,272.72
Judicial Service Commission - Cash Account		
JUD SERV. COMM.Zenith Bank Awka A/c-	59.27	
1011740190		<306,225.75>
Judiciary - Cash Account		90,725,211.12
ANSIEC - Cash Account		146,139.94
Ministry of Housing - Cash Account		2,315,091.24
Ministry of Housing - Fidelity Bank	5,541.28	7,492,327.85
ST Abagana - FBN Awka Payment Account	12,776,491.11	15,609.55
ST Aguata - FBN Unclaimed Salary		598.51
ST Aguata - Citizens Bank- Payment		3,946.18
ST Aguata - ICB - Payment		1,024,242.91
ST Aguata - Oceanic - Bank Payment Account	2,637,728.36	2,297.66
ST Aguata - FIB Pay scot 319430000048401 EK		378,425.04
ST Ajalli - Oceanic Bank Payment Account	142,219.18	
ST Awka - I C B - 026001000003767 Payment	3,298,441.47	
Account		
ST Awka - Fidelity Bank - 0255030000295 -	559,341.06	
Payment Account		17,514,301.27
ST Awka - First Bank - 02040000639 Payment	7,120,234.54	
Account		11,742,797.98
ST Awka - Oceanic Bank - 1301005630 -	98,857.11	
Payment Account		
ST Awka - Sky Bank Plc. - Awka - Payment	432,278.19	
Account		
ST AWKA GTB AWKA PAYMENT A/C NO	7,040,932.27	
7116170815110		<9,295,073.92>
ST Fegge - Oceanic Bank Payment	233,949.02	301,612.00
ST Fegge - Zenith Bank - Payment Account		7,639,675.62
ST Ihiala - Citizens Bank - Payment	2,387,917.11	4,829,894.54
ST Ihiala - Oceanic - Payment	7,932,024.61	1,865,484.24
ST Ihiala - I C B. 0268001000004691		561,585.28
ST Neni - Intercontinental - Payment		286,735.10
ST Nnewi - Oceanic Bank - Payment		4,039,771.64
ST Nnewi - Spring (Citizen) Bank - Payment	2,310,791.95	723,952.42
ST Nnewi - ICB - Payment		46,835.49
ST Nnewi - Fidelity Bank- Payment Account		

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	Note	Actual 2011	Actual 2010
ST Nleje - Cceanic Bank Ogidi - Payment Account			97,039.97
ST Nleje - First Bank Awka A/C NO 20186995292		227,377.80	
ST Ogidi - Spring Bank Awka - Payment			8,495,520.73
ST Ogidi - Spring Bank - Nkpor Payment		662,311.36	2,312,164.92
ST Ogidi - First Inland Bank Onitsha Payment Account		149,329.01	3,228,670.65
ST Onitsha - Zenith Bank Payment1			2,336,041.03
ST Onitsha - Zenith Bank Payment2			971,925.82
ST Onitsha - First Inland Bank N/market Pay account		681,370.70	183,349.95
ST Oluocha - Oceanic Bank Payment		165,403.98	152,197.12
ST Oluocha - Spring Bank Awka - Payment Account		<86,441.04>	66,947.81
ST Oluocha - Zenith Bank		84,283.17	84,283.17
ST Oluocha - Spring Bank - Payment Account		<179,671.02>	112,630.54
ST Oluocha - First Bank Nig. Plc Payment Account		341,214.34	142,746.06
ST Oluocha - First Inland Bank Plc Onitsha		144,846.28	171,206.92
ST Oluocha - Guaranty Trust Bank Onitsha - Payment			<67,091.43>
ST Umunze - Intercontinental Bank Awka - Payment		799,992.76	2,973,337.42
ST Umunze - Oceanic Bank Awka A/c No 0059850774		773,313.95	
ST Achalla - Citizens Bank - Payment		38,710.24	
ST Achalla - Intercontinental Payment			183,552.43
ST Achalla - Oceanic Bank - Payment Account		130,724.27	125,432.79
ST Ukpok - UBA IGR - Pay Direct			4,346.45
ST Ukpok - UBA PLC 0327006000015		78,506.96	
ST Ukpok - E-Payment Account		6,477.35	
ST Ogbaru - 1st Inland Bank NMR Onitsha Payment			66,356.47
ST OGBARU Ecobank N/Mkt Rd. Osha A/C NO- 0100090249746501		200,970.73	
ST - Ozubulu - Oceanic Bank Pay Account		19,338.22	17,523.16
ST Ojoto - Oceanic Bank Payment			2,223,665.54
P.O SEC - F.B.N Awka Education Levy			18,054,917.24
P.O SEC - NHF Account			14,696.14
P.O SEC - Oceanic Bank Awka Salary Payment Account		<5,513.42>	17,561,736.34
P.O Exam - Union Bank Revenue		5,696.95	168,884.07
P.O Exam Union Bank Pay Account		18,426.45	389,222.80
P.O, Exam UBA Pay - Account			196,358.48
P.O Exam - LBA - Revenue Account			19,356.22
P.O Exams - Fidelity Bank Awka Revenue Account		3,139,814.00	53,293,720.00
P.O Exams - Fidelity Bank Awka Payment Account		256,724.74	126,773.50
<b>Total Cash &amp; Bank Balances</b>		<b>73,657,018,121.49</b>	<b>38,193,244,118.47</b>

*Anambra State Government of Nigeria*

**NOTES TO STATEMENT OF ASSETS AND LIABILITIES**



ANAMBRA STATE GOVERNMENT  
STATEMENT OF ASSETS AND LIABILITIES  
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Note	Actual 2011	Actual 2010
<b>Note 12: Treasuries &amp; Banks</b>		
Fin Bank Plc Awka - Payment Account	132,046,096.62	130,897,438.06
U B A - Awka 3 - (CTB)	9,008,751.80	8,232,942.27
Skye Bank Plc Awka	40,000,000.00	40,000,000.00
Intercontinental Bank Awka - Main account	381,536,581.92	291,050,134.49
Spring Bank Awka - Current Account	4,475.00	739,674,909.56
Fidelity Bank Plc - Anambra State Liaison Office, Lagos	100,000,000.00	99,997,900.00
ICB Stabilization Account	119,593,491.06	
Fidelity Bank Plc - SRA	4,118,852,705.75	
Fidelity Bank VAT Account	29,236,207.97	
Fidelity Bank Capital Project Account IV	239,517,212.37	239,506,212.37
Fidelity Special Excess Crude	2,938,062,864.08	
Fin Bank Onitsha Pmt. A/c.No- 324430000134601	152,102,906.79	150,594,193.44
Spring Bank Awka Strategic Reserve a/c	9,391,162,886.62	3,782,544,052.69
UBA Plc Awka 1 - Expenditure Account	57,761,206.88	204,206,237.25
Diamond Bank - Special Project Accounts	9,966,764,426.42	
Keystone (PHB) Stabilization A/C II 29601000022	123,408,732.22	12,340,732.22
Intercontinental Bank - Capital Projects A/C 1	1,315,868,270.24	41,547,807.95
Intercontinental Bank - Capital Projects A/C 2		220,444,683.19
Fidelity Bank Special Account	1,000,000,000.00	
GTB -Awka - Erosion Control (Ecology Fund) Account	26,490,328.63	26,490,328.63
Spring Bank - Capital Project A/c 3	499,475.06	587,097,552.86
Fidelity Bank Special Projects Accounts	1,009,230,949.02	1,009,230,949.02
FCMB - ASGN - Current Account	25,000,000.00	25,000,000.00
Intercontinental Bank - Special Excess Crude Account	10,080,956,999.64	6,270,773,045.45
Fidelity Bank - Special Excess Crude Account	10,629,655,003.17	9,496,662,926.41
Fidelity B/hole Project Account	1,372,545,922.46	
Fidelity Bank School Dev Project Account	349,643,668.65	
Intercontinental Strategic Reserve Account - Power	605,098.60	
Access Bank - Erosion Control A/c - 0104363671	32,452,545.54	
Fidelity Bank-ANSG Strategic Reserve	4,978,986,974.84	
Fidelity Bank Special Excess Crude Ac 5325	1,259,520.06	
UBA Awka - Special Project Account 1015380189	5,174,105,241.77	
Access Bank (ICB) Strategic Reserve-AC 0104363482	7.94	
Diamond Placement Account - AC0019665994	763,770,227.00	
IGR Consolidated - UBA (CTB) - Awka 3 - AC 1003107308	139,181,695.36	140,109,482.36
IGR Consolidated - Fin Bank AC 317430276501	280,549,534.81	280,549,534.81
IGR Consolidated - Spring Bank (GEB) : A/C 151401000673	99,712,122.06	99,712,822.06
IGR Consolidated - ICB (Access Bank) Account 0104356468	726,913,747.84	
IGR Consolidated - KEYSTONE (PHB) Awka	84,429,345.51	374,014,509.68
IGR Consolidated - Oceanic Bank Awka Account 0004397518	615,847,568.22	577,051,963.88
IGR Cons. -Oceanic Bank 0058446866	136,751,863.75	
PAYE/WHT/DEV REMIT A/C		405,883,049.65
IGR Consolidated - Zenith Bank Account No. 6019701093	433,954,805.59	469,312,323.95
IGR Consolidated - Spring Bank (Citizens) - Acc 1400012325	469,312,323.95	469,213,123.95
IGR Consolidated - UBA Awka1 AC 00250040000236	97,850,047.16	97,850,047.16
IGR Consolidated - Diamond Bank Parks/Market	16,875,470.50	16,875,470.50
IGR - Consolidated - UBA Pay Direct Account No. 1006437348	409,895,006.32	1,388,017,733.47
IGR Consolidated - Fidelity Bank Awka Account 5030005088	495,032,066.74	148,922,741.82
IGR Consolidated - Maintstreet (Afrik bank) Acc.	9,370,663.88	9,371,147.12
IGR Consolidated - Fidelity Bank Auto Reg - Ac 5030005301	461,154,310.00	461,356,700.00
IGR Consolidated - KEYSTONE (PHB) ANS- PAYE - Acc. 1002824270	50,507,960.17	109,388,771.01
IGR Consolidated - FBN Express road Awka - Acct 2018779464	12,818,170.50	

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Note	Actual 2011	Actual 2010
IGR Consolidated - Diamond - Express Awka - Acc 0024830903	4,706,079.33	763,770,227.00
IGR Consolidated - Oceanic Bank Obodoukwu Road	8,078,783.76	
IGR Consolidated - Finbank Plc	12,264,458.35	
IGR Consolidated - Oceanic Bank Express Awka - 0060087262	7,585,468.02	
IGR Consolidated - Fin Bank Express Awka - 37594833510	12,264,458.35	
IGR Consolidated - Sterling Bank Zik Avenue Awka - 0009808055	753,224.35	
IGR Consolidated - Unity Bak Plc Awka - 0020083993	10,551,903.82	
Access Bank Nigeria Plc	593,376.69	
Dimond Bank Plc	519,138.08	
Ecobank Nigeria	<135,600.00>	
Enterprise Bank	<37,916.90>	
Equitorial Trust Bank	350,415.10	
Fidelity Bank Plc	1,772,035.63	
First Bank Nigeria Plc	<29,233,212.57>	
First City Monument Bank	<293,485.41>	
Finbank (First Inian Bank)	10,960,139.35	
Guaranty Trust Bank Plc	241,057.58	
Intercontinental Bank Plc	7,643,948.86	
Keystone Bank Ltd	32,633.00	
Mainstreet Bank Plc	<448,416.58>	
Oceanic Bank International	21,352,701.03	
Skye Bank Plc	270,680.91	
Stanbic IBTC Plc	<128,787.33>	
Sterling Bank Plc	841,490.00	
Union Bank Nigeria Plc	<342,412.05>	
United Bank for Africa Plc	<1,355,138.94>	
Unity Bank Plc	232,516.64	
Zenith Bank International	<88,612.79>	
UBA (CTB) - Onitsha	50,000,000.00	50,000,000.00
Finbank Plc Onitsha Branch	20,000,000.00	20,000,000.00
Diamond Bank Awka - Call Deposit	147,040,000.00	147,040,000.00
Bank PHB Onitsha - Call Deposit	50,000,000.00	50,000,000.00
Spring Bank Onitsha - Call Deposit	230,276,334.49	230,282,375.59
ETB 60 New Market Rd Onitsha - Call Deposit	50,000,000.00	50,000,000.00
Access Bank - Call Deposit	114,005,098.63	114,005,098.63
UBN Plc Awka - Call Deposit	150,000,000.00	100,000,000.00
Fidelity Bank Awka - Call Deposit	24,057,451.68	24,057,451.68
FCMB - Call Deposit	130,000,000.00	150,000,000.00
Call Deposit - Bank PHB (PAYE Account) 2	100,000,000.00	
Call Deposit - Bank PHB (PAYE Account) 1	100,000,000.00	
Spring Bank Awka II - Call Deposit	114,996,250.00	114,996,250.00
Zenith Bank Awka - Call Deposit	100,000,000.00	100,000,000.00
Intercontinental Bank Ogidi - Call Deposit	230,521,391.37	230,521,391.37
Bank PHB - (Platinum/Habib) Awka - Call Dep	300,000,000.00	
Diamond Bank Onitsha - Call Deposit	100,000,000.00	100,000,000.00
Oceanic Bank Plc - Call Deposit	50,000,000.00	50,000,000.00
Intercont. Bank B/Head Onitsha - Call Dep	112,186,139.00	112,186,139.00
EcoBank Plc Onitsha - Call Deposit	400,000,000.00	400,000,000.00
FBN PLC 63 Zik's Avenue Awka - Call Dep	518,018,000.00	518,018,000.00
ETB - Port Harcourt road Branch	150,000,000.00	150,000,000.00
ETB - 45 Uga Street Fegge Onitsha	230,000,000.00	230,000,000.00
(NNB) Unity Bank Plc - Onitsha-Call Deposit	200,000,000.00	200,000,000.00
Fixed Deposit- GTB Awka	50,000,000.00	50,000,000.00
Fixed Deposit- Fidelity Bank - Sokoto Rd Onitsha	20,000,000.00	20,000,000.00
Fixed Deposit - Fidelity Bank Nnewi	50,000,000.00	50,000,000.00
Fixed Deposit UBA - Nkpör	20,000,000.00	20,000,000.00
Fixed Deposit Union Bank Awka	100,000,000.00	150,000,000.00
Fixed Deposit FCMB	150,000,000.00	130,000,000.00
Fixed Deposit Zenith Bank	30,000,000.00	30,000,000.00
Fixed Deposit Oceanic Bank	30,000,000.00	30,000,000.00
Fixed Deposit -ICB Nnewi	10,000,000.00	10,000,000.00
Fixed Deposit -ICB Ogidi	50,000,000.00	50,000,000.00
Fixed Deposit UBA plc-P/H	20,000,000.00	20,000,000.00

ANAMBRA STATE GOVERNMENT  
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Note	Actual 2011	Actual 2010
		250,000,000.00
Fixed Deposit - Oceanic Bank Obodoukwu		3,415,603,403.22
Suspense Account - AG Awka Cash/Bank		34,775.40
Government House - Oceanic-Bank- payment Account		9,072.97
Government House - Imprest Account Fidelity Bank		<229.98>
Deputy Governor's Office - Cash Account		1,227,057.44
Legislature - Zenith Bank	4,628,662.35	
LEGISLATURE STERLING BANK PLC A/C- 0009825704	1,938,052.31	
SSG - Cash Account	4,353,733.00	388,781.75
SSG - Oceanic Bank Awka - A/c0761301005758	75.55	
SSG - Oceanic Bank Onitsha - A/c7813010005692	45.79	
SSG - Intercontinental Bank Enugu/Onitsha Exp Awka	46.22	
SSG s OFFICE Fidelity Bank Awka - 025503010000912	1,379.00	
SSG-First Bank Ogidi 5542040000019	1,542.50	868,773.76
Abuja Liaison Office - Cash Account		
ABUJA LIAISON OFFICE Enterprise Bank A/c 1400000520	1,346,364.85	493.54
Lagos Liaison Office - Cash Account		337,719.31
Lagos Liaison - Guardian Express Bank HOS - Cash Account	1,453,090.00	3,792,630.01
HOS UBA A/C NO 01230040000017	72,828.87	
HOS UBA - Capital Account	292,752.13	
Ministry of Agriculture - Diamond Bank Misc. Account		19,000,000.00
Ministry of Commerce - Cash Account		14,613,691.13
Ministry of Commerce - Fidelity Bank		1,489,624,833.95
MIN. OF COMM. UBA A/C NO 1001928393	2,613,691.13	
Ministry of Health - Cash Account		1,765,350.00
Ministry of Health - ICB Awka	641,140.15	157,000,694.00
MIN. OF HEALTY DIAMOND BANK A/C NO -0019666087	112,900,500.00	
SHMB - Cash Account	80.50	1,419.00
Ministry of Education - Cash Account	84,745.00	<2,120.00>
Min of Edu Fidelity Bk Awka Current A/c	21,500,000.00	1,000,000.00
State Education Commission - Cash Account		783,289.00
STATE EDUCATION COMM. ZENITH BANK A/C-6218501037	670,739.00	
Board of Internal Revenue - Cash Account	16,060.00	14,395.00
Ministry of Information & Culture - Cash Account	730.00	20,950.00
Government Press - Cash Account	9,516.00	17,333.00
Ministry of Justice - Cash Account	1,145.00	1,936.36
Ministry of Justice - Fidelity Bank	1,936.26	
Ministry of Lands/Survey - Cash Account	273.00	
Ministry of Lands & Survey - Spring Bank. GCCC A/C		42,020,847.37
Ministry of Lands & Survey - Cash Account		80.00
Environment FCMB-Solid Waste - 09142070265045001	990,898.09	5,933,676.09
Ministry of Environment - Oceanic Bank Sani/Insp A/c	28,724.29	127,186.79
Ministry of Environment - Fidelity Bank Ogbaru - Payment	34,028,800.00	5,000.00
Forestry Department - Cash Account		16,256.41
Ministry of Works - FCMB - A/c. 0265113001		336,246.56
Ministry of Works Fidelity Account		1,943,369.28
Ministry of Works - Fidelity Bank A/C II	240,231,035.53	10,728,624.44
Ministry of Economic Planning - Spring Bank GCCC A/c		82,905.50
Min of Econ.Plg. UNICEF GCCC Zenith Bank		100,968,274.48
Ministry of Women Affairs - UBA Awka		22,467.00
MIN. OF WOMEN AFFAIRS Zenith Bank Plc A/C 1012347981	51,467.10	
Min. of Women Affairs. FCM Bank (WANIDS)		190,484.35
Ministry of Youth and Sport Cash Account		4,610.00
Min of Youths/Sports ECOBANK A/c- 0022185614	<400.00>	
Ministry of Infrast & Rural Devt - Fidelity Project Acct		84,900.00

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Note	Actual 2011	Actual 2010
Local Government/Chieftancy Matters - Cash Account	5,060.00	50.00
Local Government/Chieftancy Matters - Capital Account	3,631.96	
Audit Department - Cash Account	72.72	
CSC - Cash Account	483,180.00	4,695.00
Judiciary IB Plc Awka A/c 0400078527	3,691,536.81	<482,902.00>
Judicial Service Commission - Cash Account		4,272.72
JUD SERV. COMM.Zenith Bank Awka A/c-1011740190	59.27	
Judiciary -Cash Account		<306,225.75>
ANSIEC - Cash Account		90,725,211.12
Ministry of Housing - Cash Account		146,139.94
Ministry of Housing - Fidelity Bank	5,541.28	2,315,091.24
ST Abagana - FBN Awka Payment Account	12,776,491.11	7,492,327.85
ST Aguata - FBN Unclaimed Salary		15,609.55
ST Aguata - Citizens Bank- Payment		598.51
ST Aguata - ICB - Payment		3,946.18
ST Aguata - Oceanic - Bank Payment Account	2,637,728.36	1,024,242.91
ST Aguata - FIB Pay acct 319430000048401 EK		2,297.66
ST Ajalli - Oceanic Bank Payment Account	142,219.18	378,425.04
ST Awka - I C B - 026001000003767 Payment Account	3,298,441.47	
ST Awka - Fidelity Bank - 0255030000295 - Payment Account	559,341.06	
ST Awka - First Bank - 02040000639 Payment Account	7,120,234.54	17,514,301.27
ST Awka - Oceanic Bank - 1301005630 - Payment Account	98,857.11	11,742,797.98
ST Awka - Sky Bank Plc. - Awka - Payment Account	432,278.19	
S T AWKA GTB AWKA PAYMENT A/C NO 7116170815110	7,040,932.27	
ST Fegge - Oceanic Bank Payment	233,949.02	<9,295,073.92>
ST Fegge - Zenith Bank - Payment Account		301,612.00
ST Ihiala - Citizens Bank - Payment	2,387,917.11	7,639,675.62
ST Ihiala - Oceanic - Payment	7,932,024.61	4,829,894.54
ST Ihiala - I C B. 0268001000004691		1,865,484.24
ST Neni - Intercontinental - Payment		561,585.28
STNnewi - Oceanic Bank - Payment		286,795.10
ST Nnewi - Spring (Citizen) Bank - Payment	2,310,791.95	4,039,771.64
ST Nnewi - ICB - Payment		723,952.42
ST Nnewi - Fidelity Bank- Payment Account		46,835.49
ST Nteje - Oceanic Bank Ogidi - Payment Account		97,039.97
S.T Nteje -First Bank Awka A/C NO 2018695292	227,377.86	
ST Ogidi - Spring Bank Awka - Payment		8,495,520.73
ST Ogidi - Spring Bank - Nkpor Payment	662,311.36	2,312,164.92
ST Ogidi - First Inland Bank Onitsha Payment Account	149,329.01	3,228,670.65
ST Onitsha - Zenith Bank Payment1		2,336,041.03
ST Onitsha - Zenith Bank Payment2		971,926.82
ST Onitsha - First Inland Bank N/market Pay account	681,370.70	183,349.95
ST Otuocha - Oceanic Bank Payment	165,403.98	152,197.12
ST Otuocha - Spring Bank Awka - Payment Account	<86,441.04>	66,947.81
ST Otuocha - Zenith Bank	84,283.17	84,283.17
ST Otuocha - Spring Bank - Payment Account	<179,671.02>	112,630.54
ST Otuocha - First Bank Nig. Plc Payment Account	341,214.34	142,746.06
ST Otuocha - First Inland Bank Plc Onitsha	144,846.28	171,206.92
ST Otuochà - Guaranty Trust Bank Onitsha - Payment		<67,091.43>
ST Umunze - Intercontinental Bank Awka - Payment	799,992.76	2,873,337.42
S.T Umunze Oceanic Bank Awka A/c No 0059850774	778,313.95	
ST Achalla - Citizens Bank - Payment	38,710.24	
ST Achalla - Intercontinental Payment		183,552.43
ST Achalla - Oceanic Bank - Payment Account	130,724.27	125,432.79
ST Ukpör - UBA IGR - Pay Direct		4,346.45

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ANAMBRA STATE GOVERNMENT  
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Note	Actual 2011	Actual 2010
United Nigeria Textiles Plc	59,904.00	63,360.00
Afrik Pharmaceuticals Plc	56,000.00	56,000.00
Lever Brother Nigeria Plc		95,345.00
Smithkline Beecham Nig Plc	4,408.00	3,673.50
Nigeria Tobacco Company Plc	46,944.00	
Union Bank Nigeria Plc	101,396.50	48,610.50
Total Nigeria Plc	1,742.00	1,524.50
Scan African Nigeria Plc	750,000.00	40,000.00
Guinness Nigeria Plc	152,250.00	152,250.00
Benue Cement Company Plc	30,898.00	30,898.00
S.C.O.A. Nigeria Plc	78,849.00	78,849.00
Majestic Properties Limited	52,200.00	4,500,000.00
Apex Securities Limited	26,400.00	21,772.50
Marklint Medical Complex Limited	54,000.00	162,000.00
Sunrise Flour Mills		3,271,963.00
Niger Gas Limited	94,158.00	376,832.00
Fidelity Bank Plc	317,192,736.50	40,000.00
Premier Breweries	50,705,000.00	1,705,000.00
FAB PLC		10,000,000.00
ORIENT PETROLEUM RESOURCES LTD	573,000,000.00	1,843,000,000.00
Intercontinental Bank Plc	169,230.50	45,782,603.50
AHOCOL Savings and Loans Limited		82,180,000.00
OCEANIC BANK	415,548.00	124,750,000.00
ACCESS BANK PLC OSHA		100,000,000.00
INTERCONTINENTAL BANK		2,000.00
First Bank Plc	65,000.00	65,000.00
Fidelity Bank Shares		19,847,222.00
FINBANK	109,375.00	99,750,000.00
Chevron Oil Nigeria PLC	136,014.50	136,014.50
Evans Medicals PLC	74,479.00	74,479.00
Nestle Plc	10,112.50	1,015.50
Nigeria Enam Ware Co	63,360.00	
Oando Plc	5,962.50	5,963.00
BAP Services	84,471.50	
Sterling Bank	35,700.00	
UACN Property Development	1,300,955.00	
Uniliver Nigerian PLC	297,953.00	
OPR Petro Chemical Ltd	3,233,131,700.00	
Infact Beverages Ltd	1,153,386,235.20	
<b>Total</b>	<b>5,574,627,628.15</b>	<b>2,559,883,089.00</b>
<b>Note 14 - Imprest and Advances</b>		
<b>Note 15 - Other Treasury Clearance Accounts</b>		
<b>Total</b>		
<b>Note 16 - Consolidated Revenue Fund</b>		
Opening Balance	26,573,753,987.06	14,464,986,877.91
Add/Less: Net Recurrent Surplus/(Deficit)	27,800,247,662.27	12,108,767,109.15
Closing Balance	54,374,001,649.33	26,573,753,987.06
<b>Note 17 - Capital Development Fund</b>		
Opening Balance	11,619,490,131.81	533,207,186.02
Add/Less: Net Capital Surplus/(Deficit)	7,863,526,340.75	11,086,282,945.79
Closing Balance	19,483,016,472.56	11,619,490,131.81

ANAMBRA STATE GOVERNMENT  
STATEMENT OF ASSETS AND LIABILITIES  
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Note	Actual 2011	Actual 2010
ST Ukpo- UBA Plc 0327000000015	79,508.98	
ST Ukpo-L-Payment Account	6,477.35	
ST Oghara - Ist Inland Bank NMR Onitsha Payment		60,358.47
ST UGBARU Ecobank N/Mkt Rd. Osha AC HQ- 0100090249746501	200,070.70	
ST Ozubulu - Oceanic Bank Pay Account	10,338.72	17,523.16
ST Ojoto - Oceanic Bank Payment		2,223,605.84
P O SEC - F B N Awka Education Levy		10,054,917.24
P O SEC - NHF Account		14,695.14
P O SEC - Oceanic Bank Awka Salary Payment Account	<5,613.42>	17,561,736.34
P O Exam - Union Bank Revenue	5,698.95	108,884.87
P O Exam Union Bank Pay Account	18,476.45	390,222.80
P O Exam USA Pay - Account		100,358.48
P O Exam - UBA - Revenue Account		19,358.22
P O Exams - Fidelity Bank Awka Revenue Account	3,139,814.00	53,203,720.00
P O Exams - Fidelity Bank Awka Payment Account	259,724.74	120,773.50
<b>Total Treasuries &amp; Banks</b>	<b>73,857,018,121.49</b>	<b>59,103,244,118.47</b>

Note 13 - Investments

Nigerian Mineral Water Industries Ltd Emronite Limited	22,478,665.00	68,400,000.00
Nigeria Cement Mills Ltd	47,895,260.00	9,051,630.50
General Cotton Mills Limited	88,051,701.95	67,804,578.00
Anambra Vegetables Oil Plc	1,200,000.00	1,200,000.00
Texaco Plc	96,439.00	80,308.00
Glaxo Plc	4,408.00	171,021.00
African Express Bank Plc		4,101,250.00
First Aluminium Nigeria Plc	352,512.00	108,008.00
Aluminium Technical Product Plc		352,512.00
Aba Textile Mills Plc	60,358.50	60,358.50
International FrenetWare		271,742.00
Anamco Limited	2,740,400.00	33,599,400.00
Anambra Integrated Livestock	3,000,000.00	3,000,000.00
Nigeria Bottling Company	214,779.00	78,102.00
Nigeria Sugar Company	29,083.00	29,083.00
Bowac Auto Limited		53,886.00
Leventis Plc	21,772.00	21,772.00
Universal Insurance Company Limited		171,000.00
Tower Brokers		129,323.00
Ikegna Hotels Limited		1,430,092.00
Urban Development Bank	2,580,545.00	5,161,290.00
Afribank Nig Plc		214,139.00
United Biochemical Industries Limited		6,850,000.00
Ahocol Limited	88,380,000.00	18,380,000.00
U A C. Nig Plc		1,040,784.00
Jukas Berger Nig Plc	111,110.50	55,501.00
Chemical & Allied Products Limited	11,200.00	8,400.00
Lengards Nigeria Plc	161,367.50	161,368.00
Tato Industries Plc	12,500.00	11,500.00
Wiggins Teap Nigeria Plc	22,162.50	22,162.50
PZ Industries	158,469.00	709,572.50
Krabo Nigeria Plc		10,000.00
Students Press Nigeria Plc	24,000.00	24,000.00
Mobil Oil Nigeria Plc	685.50	686.00
Nigeria Breweries	9,032.00	9,032.00
Agip Nigeria Plc		5,902.50
U. T. C. Nigeria Plc	23,077.00	11,538.50
Herper Pant Nigeria Plc	1,977.00	1,977.00
Africap Petroleum Plc	890.50	890.50
Cadbury Nigeria Plc	4,475.00	4,475.00
Nigeria Sowing Machine Plc	300.00	300.00
Dumax Nigeria Plc	146,400.00	37,000.00
Food Specialties Nigeria Plc		648.00
Nigeria German Chemicals Plc	1,356.50	1,356.00

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ANAMBRA STATE GOVERNMENT  
STATEMENT OF ASSETS AND LIABILITIES  
AS AT 31/12/11

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	Note	Actual 2011	Actual 2010
<b>Note 19 - Internal Loans</b>			
All State Trust Bank		108,038,333.14	108,038,333.14
Citizens Bank		171,167,290.26	171,167,290.26
Hall Mark Bank		258,396,001.38	258,396,001.38
Ikenga Hotel Royale (AFRIBANK Plc)		180,000,000.00	180,000,000.00
Oil Construction Company Ltd (UBA Enugu)		73,341,890.24	73,341,890.24
Grandstar (Citizens Bank Awka)		300,000,000.00	300,000,000.00
<b>Total</b>		<b>1,090,943,515.02</b>	<b>1,090,943,515.02</b>
<b>Note 20 - Foreign Loans</b>			
Foreign Loans		2,785,152,857.98	2,785,152,857.98
<b>Total</b>		<b>2,785,152,857.98</b>	<b>2,785,152,857.98</b>

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND



ANAMBRA STATE GOVERNMENT  
STATEMENT OF CONSOLIDATED REVENUE FUND  
FOR THE YEAR ENDED 31/12/11

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Note	Actual 2011	Budget 2011	Variance 2011	Actual 2010
<b>Notes 22 : Statutory Allocation</b>				
Office of the Accountant General	45,656,480,909.88	28,000,000,000.00	17,656,480,909.88+	25,791,920,285.91
<b>Total</b>	<b>45,656,480,909.88</b>	<b>28,000,000,000.00</b>	<b>17,656,480,909.88+</b>	<b>25,791,920,285.91</b>
<b>Note 23 : Taxes</b>				
Board of Internal Revenue	4,036,649,914.93	4,654,530,000.00	617,880,085.07-	3,341,126,188.92
Ministry of Agriculture	18,200,000.00	18,000,000.00	200,000.00+	4,458,500.00
<b>Total</b>	<b>4,054,849,914.93</b>	<b>6,540,150,560.00</b>	<b>2,485,300,645.07-</b>	<b>3,345,584,688.92</b>
<b>Note 24 : Fines and Fees</b>				
Government House	367,250.00	200,000.00	167,250.00+	1,247,542.00
Audit Department	71,500.00	135,000.00	63,500.00-	372,500.00
Local Government Audit	43,500.00	1,200,000.00	1,156,500.00-	4,000.00
Board of Internal Revenue	65,911,090.02	56,510,000.00	9,401,090.02+	59,633,241.11
Ministry of Agriculture	20,954,310.00	20,500,000.00	454,310.00+	7,372,410.00
Forestry Department	562,940.36	16,050,000.00	15,487,059.64-	4,085,335.50
Ministry of Education	19,788,803.44	41,400,000.00	21,611,196.56-	37,581,906.77
Ministry Youth & Sport	554,320.00	230,000.00	324,320.00+	124,160.00
Post Primary School Services	207,904,715.00	307,500,000.00	99,595,285.00-	210,445,878.65
Civil Service Commission		20,000.00	20,000.00-	149,550.00
Ministry of Finance	17,840,351.06	36,615,000.00	18,774,648.94-	22,775,950.74
Ministry of Health	11,757,655.00	16,035,000.00	4,277,345.00-	16,355,098.47
State Hospital Management Board	6,662,881.80	29,200,000.00	22,537,118.20-	30,816,401.67
Ministry of Justice	2,961,934.99	5,250,000.00	2,288,065.01-	2,371,466.97
Judiciary	65,866,110.98	80,140,000.00	14,273,889.02-	82,544,684.50
Ministry of Commerce, Industry & Tourism	67,081,330.12	62,090,000.00	4,991,330.12+	31,280,837.03
Ministry of Works	8,044,075.00	20,500,000.00	12,455,925.00-	7,847,219.64
Special Duties & Transport	9,889,050.00	14,400,000.00	4,510,950.00-	2,312,800.00
Ministry of Lands, Survey & Urban Development	116,009,702.00	195,600,000.00	79,590,298.00-	130,754,835.48
Examination Development Centre	37,508,154.77	9,150,000.00	28,358,154.77+	83,368,676.00
Government House ( Parks & Market)	356,495,854.17	2,297,335,000.00	1,940,839,145.83-	142,060,738.65
Ministry of Infrastructure & Rural Development	2,635,800.00	3,800,000.00	1,164,200.00-	2,180,900.00
Ministry of Women Affairs & Social Development	2,891,300.00	1,920,000.00	971,300.00+	2,694,903.02
Ministry of Environment	49,825,894.69	927,900,000.00	878,074,105.31-	37,292,407.96
Ministry of Science & Technology	7,068,800.00		7,068,800.00+	66,816,680.00
Office of the Head of Service	108,000.00	900,000.00	792,000.00-	185,000.00
Ministry of Economic Planning & Budget		20,000,000.00	20,000,000.00-	4,817,606.50
Ministry of Local Government & Cheftancy Affairs	46,894,080.94	35,100,000.00	11,794,080.94+	13,586,088.81
Ministry of Housing	1,773,000.00	11,600,000.00	9,827,000.00-	743,000.00
Customary Court of Appeal	1,600,335.00	5,000,000.00	3,399,665.00-	
<b>Total</b>	<b>1,129,526,739.34</b>	<b>4,217,880,000.00</b>	<b>3,088,353,260.66-</b>	<b>1,001,821,819.47</b>
<b>Note 25 : Licences</b>				
Board of Internal Revenue	206,588,370.00	412,030,000.00	205,441,630.00-	375,711,074.77
Ministry of Agriculture	600,000.00	200,000.00	400,000.00+	15,000.00
Forestry Department	587,060.00	1,150,000.00	562,940.00-	325,670.00
Ministry of Commerce & Industry	6,000.00	100,000.00	94,000.00-	
Ministry of Lands, Survey & Urban Development	56,380.00	50,000.00	6,380.00+	
Ministry of Health		100,000.00	100,000.00-	
Ministry of Information & Culture		50,000.00	50,000.00-	
Ministry of Women Affairs & Social		40,000.00	40,000.00-	
<b>Total</b>	<b>207,837,810.00</b>	<b>413,720,000.00</b>	<b>205,882,190.00-</b>	<b>376,051,744.77</b>
<b>Note 26: Earnings and Sales</b>				

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Note	Actual 2011	Budget 2011	Variance 2011	Actual 2010
Government House	40,000.00		40,000.00+	
Ministry of Lands, Survey and Urban Development	4,984,446.00	4,500,000.00	484,446.00+	2,729,872.00
Secretary to the State Government	742,000.00	1,700,000.00	958,000.00-	1,460,073.83
Anambra State Liaison Office Lagos	2,855,050.00	2,600,000.00	255,050.00+	1,111,000.00
Ministry of Agriculture	5,536,045.00	3,970,000.00	1,566,045.00+	2,979,243.51
Forestry Department	4,569,590.00	3,500,000.00	1,069,590.00+	1,847,360.00
Ministry of Education	10,659.00	160,000.00	149,341.00-	
Post Primary School Management Board		160,000.00	160,000.00-	
Ministry of Finance	14,886,296.59	2,900,000.00	11,986,296.59+	524,500.00
Board of Internal Revenue	3,040,375.00	2,000,000.00	1,040,375.00+	2,299,100.00
Ministry of Information & Culture	43,050.00	405,000.00	361,950.00-	33,100.00
Ministry of Commerce, Industry & Tourism	14,363,800.00	45,000.00	14,318,800.00+	697,350.00
Government Printing & Stationery Department	54,960.00	750,000.00	695,040.00-	159,070.00
Ministry of Justice	20,500.00	1,000,000.00	979,500.00-	
Ministry of Youth & Sports	186,100.00	2,050,000.00	1,863,900.00-	
Ministry of Women Affairs & Social Development	307,065.34	650,000.00	342,934.66-	250,000.00
Ministry of Works	44,625,356.75	1,820,000.00	42,805,356.75+	
Ministry of Economic Planning and Budget		10,000.00	10,000.00-	5,500.00
Office of the Speical Adviser (IGR)	23,080,600.00	80,000,000.00	56,919,400.00-	
<b>Total</b>	<b>119,345,893.68</b>	<b>108,220,000.00</b>	<b>11,125,893.68+</b>	<b>14,096,169.34</b>
<b>Note 27 : Rent on Government Property</b>				
Ministry of Land and Housing	17,681,742.31	68,960,000.00	51,278,257.69-	34,688,303.06
<b>Total</b>	<b>17,681,742.31</b>	<b>68,960,000.00</b>	<b>51,278,257.69-</b>	<b>34,688,303.06</b>
<b>Note 28: Interest, &amp; Dividends</b>				
Ministry of Finance	873,871,960.51	274,000,000.00	599,871,960.51+	328,545,534.83
Office of the Accountant General	60,326,296.31	100,000,000.00	39,673,703.69-	44,476,186.52
<b>Total</b>	<b>934,198,256.82</b>	<b>374,000,000.00</b>	<b>560,198,256.82+</b>	<b>373,021,721.35</b>
<b>Note 29 Repayments</b>				
Office othe Accounttant General	2,500,000.00	20,000,000.00	17,500,000.00-	
<b>Total</b>	<b>2,500,000.00</b>	<b>20,000,000.00</b>	<b>17,500,000.00-</b>	
<b>Note 30: Reimbursement</b>				
Office of the Head of Service		2,000,000.00	2,000,000.00-	
Office of the Accountant General	987,505.61	10,000,000.00	9,012,494.39-	
<b>Total</b>	<b>987,505.61</b>	<b>12,000,000.00</b>	<b>11,012,494.39-</b>	
<b>Note 30 : Miscellaneous</b>				
Office of the Accountant General	348,251,629.95	512,690,000.00	164,438,370.05-	615,456,256.11
<b>Total</b>	<b>348,251,629.95</b>	<b>512,690,000.00</b>	<b>164,438,370.05-</b>	<b>615,456,256.11</b>
<b>Notes 31 : Revenue from Federation Account</b>				
Office of the Accountant General				
<b>Total</b>				

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Note	Actual 2011	Budget 2011	Variance 2011	Actual 2010
<b>Note 32 : Revenue from Parastatals</b>				
<b>Note 33 : BTL Receipts</b>				
With-holding Taxes due to FIRS	688,867,264.86		688,867,264.86+	652,545,320.50
VAT due to FIRS	651,274,639.78		651,274,639.78+	1,181,448,851.92
Unions Deductions	54,632,784.92		54,632,784.92+	130,846,806.09
Total Payroll Deductions	223,975,658.37		223,975,658.37+	
Difference in Payroll Summary	<1,669,821,857.62>		1,669,821,857.62-	
Monthly Net Total Salary Control Accounts	7,983,805,568.90		7,983,805,568.90+	
<b>Total</b>	<b>7,932,734,059.21</b>		<b>7,932,734,059.21+</b>	<b>1,964,840,978.51</b>
<b>Note 34: Statutory Allocation to LG</b>				
<b>Notr 35: Personnel Costs</b>				
Government House	287,141,967.16	497,489,640.00	210,347,672.84+	193,063,263.38
Special Advisers/Special Assistances				12,224,014.21
Office of Her Excellency	5,374,597.00		5,374,597.00-	
Deputy Governor's Office	29,750,983.85	54,723,860.00	24,972,876.15+	29,568,150.20
House of Assemble (Legislatre)	133,900,329.03	692,224,000.00	558,323,670.97+	210,332,176.90
Secretary To The Government	115,429,670.89	342,024,130.00	226,594,459.11+	157,181,341.20
Abuja Liason Office	10,344,414.92	29,849,380.00	19,504,965.08+	2,299,049.29
Lagos Liason Office	13,075,202.43	31,093,100.00	18,017,897.57+	20,823,519.35
Office of The Head Of Service	137,833,450.33	373,117,260.00	235,283,809.67+	129,377,375.08
Ministry of Agriculture	202,087,779.78	323,368,270.00	121,280,490.22+	184,648,072.22
Ministry of Commerce & Industry & Tourism	69,814,543.94	136,809,650.00	66,995,106.06+	79,083,332.64
Ministry of Health	125,983,005.03	261,182,060.00	135,199,054.97+	211,330,706.74
SHMB(State Hospital Management Board)	558,046,840.04	1,989,958,570.00	1,431,911,729.96+	748,487,159.78
Ministry of Education	660,030,471.21	161,684,130.00	498,346,341.21-	135,085,700.90
Exam Development Centre	17,011,030.58	31,093,100.00	14,082,069.42+	16,905,254.61
State Universal Basic Education				3,168,522.97
State Education Commission	4,097,268,731.19	7,711,089,450.00	3,613,820,718.81+	829,495,580.82
Ministry of Finance	127,409,846.55	211,433,100.00	84,023,253.45+	166,993,775.83
Office of the Accountant General	82,769,035.38		82,769,035.38-	190,629.02
Board of Internal Revenue	146,265,392.75	246,257,370.00	99,991,977.25+	115,613,299.31
Ministry of Information & Culture	179,221,201.22	89,548,130.00	89,673,071.22-	291,057,351.83
Government Press	45,460,397.23	92,035,580.00	46,575,182.77+	44,423,963.10
Ministry of Justice	84,516,366.33	186,558,620.00	102,042,253.67+	105,889,029.53
Ministry of Lands Survey & Town Planning	96,781,786.61	164,171,580.00	67,389,793.39+	89,543,611.32
Ministry of Environment Forestry and Wild Life	36,600,181.00	101,985,380.00	65,385,199.00+	48,506,647.38
Anambra State Environmental Protection Agency	4,592,471.86	12,437,240.00	12,437,240.00+	1,601,826.14
Ministry of Works	64,897,812.22	111,935,170.00	47,037,357.78+	57,706,509.44
Ministry of Planning and Economic Development	36,743,243.45	88,304,410.00	51,561,166.55+	37,286,416.62
Ministry of Women Affairs and Social Development	33,283,108.74	74,623,450.00	41,340,341.26+	54,022,771.58
Ministry of Youth and Sports	49,959,111.02	89,548,130.00	39,589,018.98+	44,450,363.05
Ministry of Infrastructure & Rural Development	68,663,152.43	111,935,170.00	43,272,017.57+	61,939,940.17
RUWASSA	535,649.40		535,649.40-	
Ministry of Local Government & Chietancy	7,366,786.77	22,387,030.00	15,020,243.23+	
Ministry of Science and Technology	18,737,162.08	47,261,510.00	28,524,347.92+	18,526,134.47
Office of The State Auditor General	32,611,655.08	60,942,480.00	28,330,824.92+	33,643,898.85
Auditor General Local Government	25,737,219.19	46,017,790.00	20,280,570.81+	19,758,577.98
Civil Service Commission	32,774,673.86	54,723,860.00	21,949,186.14+	36,229,640.13
Local Government Service Commission	323,899.30		323,899.30-	11,181,023.22
Judiciary	142,024,538.66	845,732,390.00	703,707,851.34+	456,219,865.10
Customary Court of Appeal		136,809,650.00	136,809,650.00+	

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ANAMBRA STATE GOVERNMENT  
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Note	Actual 2011	Budget 2011	Variance 2011	Actual 2010
Judicial Service Commission	8,425,852.32	16,168,410.00	7,742,557.68+	7,044,496.15
Anambra State Independent Electoral Commission	458,832.57	49,748,960.00	49,290,127.43+	484,595.89
Ministry of Transport		18,655,860.00	18,655,860.00+	
Ministry of Housing & Urban Development	25,000,114.13	50,992,690.00	25,992,575.87+	24,741,129.63
<b>Total</b>	<b>7,814,252,507.53</b>	<b>15,565,920,560.00</b>	<b>7,751,668,052.47+</b>	<b>4,690,128,716.03</b>
<b>TOT9</b>				
<b>=====</b>				
<b>Note 37 : Overhead Costs</b>				
Educational Services	723,075,877.94	1,989,750,000.00	1,266,674,122.06+	1,040,914,596.82
Health Services	14,324,771.60	38,000,000.00	23,675,228.40+	19,031,267.40
Agricultural Services	7,138,845.30	19,600,000.00	12,461,154.70+	5,924,912.00
Transport Services	10,142,608.00	17,500,000.00	7,357,392.00+	6,300,424.00
<b>Others of General Nature:</b>				
Government House	3,680,352,498.67	5,110,000,000.00	1,429,647,501.33+	4,508,369,371.75
Office of the Special Advisers/Special Assistants				2,817,710.00
Deputy Governors's Office	47,851,437.60	159,000,000.00	111,148,562.40+	44,878,649.97
House of Assembly (Legislature)	554,604,172.38	700,000,000.00	145,395,827.62+	317,930,648.00
Secretary to the State Government	310,355,517.69	400,000,000.00	89,644,482.31+	391,001,425.50
Advisory Council on Prerogative of Mercy	1,010,510.00		1,010,510.00-	
Abuja Liaison Office	13,460,287.56	24,000,000.00	10,539,712.44+	7,983,886.00
Lagos Liaison Office	4,928,270.00	22,000,000.00	17,071,730.00+	5,681,050.00
Office of the Head of Service	44,577,299.90	48,600,000.00	4,022,700.10+	34,280,786.83
Ministry of Commerce & Industry	3,987,903.57	13,000,000.00	9,012,096.43+	6,388,000.00
Ministry of Finance	31,184,460.39	25,000,000.00	6,184,460.39-	318,461,365.61
Office of the Accountant General	268,088,052.95	20,000,000.00	248,088,052.95-	11,077,004.63
Board of Internal Revenue	10,331,690.00	20,000,000.00	9,668,310.00+	8,067,280.00
Ministry of Information and Culture	145,486,982.26	317,240,000.00	171,753,017.74+	91,399,847.43
Government Printing Press	931,985.00	5,000,000.00	4,068,015.00+	555,547.00
Ministry of Justice	8,851,855.00	18,500,000.00	9,648,145.00+	9,428,000.00
Ministry of Lands Survey & Town Planning	7,179,975.00	13,700,000.00	6,520,025.00+	8,488,800.00
Ministry of Environment Forestry and Wild Life	70,153,882.00	40,000,000.00	30,153,882.00-	79,612,300.00
Ministry of Planning & Economic Development	363,480.00	4,500,000.00	4,136,520.00+	581,546.00
Buearu of Statistics	8,862,000.00	22,000,000.00	13,138,000.00+	11,352,800.00
Ministry of Women Affairs & Social Development	6,920,925.00	10,700,000.00	10,700,000.00+	16,248,187.84
Ministry of Youth & Sports	5,084,110.00	13,800,000.00	6,879,075.00+	
Ministry of Infrastructure & Rural Development	8,544,918.80	10,300,000.00	5,215,890.00+	9,360,390.00
Rural Electrification Board	60,000.00	220,000,000.00	211,455,081.20+	8,235,810.38
Ministry of Local Government & Chieftancy Affairs	4,872,840.00	8,000,000.00	60,000.00-	
Ministry of Science and Technology	5,246,272.00	6,000,000.00	3,127,160.00+	5,447,494.00
Office of the State Auditor General	3,778,167.28	8,000,000.00	753,728.00+	3,763,070.00
Auditor General for Local Government	7,750,406.74	7,000,000.00	4,221,832.72+	3,000,000.00
Civil Service Commission	291,925.00	8,000,000.00	750,406.74-	
Local Government Service Commission	6,963,288.52		7,708,075.00+	6,128,252.70
Judiciary	62,201,795.28	100,000,000.00	6,963,288.52-	4,752,730.00
Customary Court of Appeal	612,859.63	38,000,000.00	37,798,204.72+	78,123,771.47
Judicial Service Commission	2,674,073.97	7,000,000.00	37,387,140.37+	1,400,000.00
Anambra State Independent Electoral Commission	23,635,800.00	44,000,000.00	4,325,926.03+	2,403,860.00
Ministry of Transport	3,718,889.00	8,000,000.00	20,364,200.00+	12,812,100.00
Ministry of Housing and Urban Development	629,563.72	9,400,000.00	4,281,111.00+	4,200,000.00
<b>Total</b>	<b>6,106,511,308.75</b>	<b>9,518,340,000.00</b>	<b>3,411,828,691.25+</b>	<b>7,086,402,885.33</b>
<b>Note 40 : Statutory Officers Salaries</b>				
Executive Governor	1,146,926.33	5,500,000.00	4,353,073.67+	3,145,935.24

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ANAMBRA STATE GOVERNMENT  
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Note	Actual 2011	Budget 2011	Variance 2011	Actual 2010
Deputy Governor	952,139.96	5,200,000.00	4,247,860.04+	2,951,082.12
State Auditor General	1,298,162.81	3,500,000.00	2,201,837.19+	1,846,227.12
Civil Service Commission	4,900,312.96	18,000,000.00	13,099,687.04+	6,947,529.72
State Independent Electoral Commission	8,800,560.02	28,000,000.00	19,199,439.98+	11,990,029.80
Judiciary Service Commission		15,000,000.00	15,000,000.00+	3,620,759.63
Local Government Auditor General		3,400,000.00	3,400,000.00+	
Local Government Service Commission	3,679,598.65	19,000,000.00	15,320,401.35+	
Other Political Officer Holders' Salary	8,743,503.84		8,743,503.84-	
<b>Total</b>	<b>29,521,204.57</b>	<b>97,600,000.00</b>	<b>68,078,795.43+</b>	<b>30,501,563.63</b>
<b>Note 41 : Miscellaneous Expenses ( BTL Payment)</b>				
With-holding Taxes due to FIRS	688,867,264.86		688,867,264.86-	504,899,531.43
VAT dues to FIRS	651,274,639.78		651,274,639.78-	510,936,979.22
Unions Deductions	54,632,784.92		54,632,784.92-	267,490,217.00
Loans Deduction for Salary Other				90,267.00
Deduction for Payroll	18,400,511.58		18,400,511.58-	963,466.84
Dishonoured Cheques	3,250,603.70		3,250,603.70-	
Refunds General	4,471,289,723.93		4,471,289,723.93-	
Monthly Net Total Salary Control Accounts				189,489,282.53
Accountant General - Federal Government				6,896,619.80
Accountant - Imo State Govt				38,500.00
Accountant General Oyo State				30,403.48
Accountant General Cross River State				672,656.01
Accountant General Edo State				103,172.52
Accountant General Kaduna State				9,207.46
Accountant General - Benue State				26,731.68
Accountant General - Abia State				5,450.00
Accountant General Niger State				7,600.87
Accountant General Rivers State				9,310.92
Accountant General Ondo State				545.00
Accountant-General Delta State				19,309.07
Accountant-General Sokoto State				
<b>Total</b>	<b>5,887,715,528.77</b>		<b>5,887,715,528.77-</b>	<b>1,481,689,250.83</b>

**NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND**

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Note	Actual 2011	Budget 2011	Variance 2011	Actual 2010
Note 44 : Internal Loans				
Loans From Internal Sources	6,000,000,000.00	6,000,000,000.00-		
Total	6,000,000,000.00	6,000,000,000.00-		
Note 45 - External Loans				
World Bank (IDA) Support for Fadama Development Phase				540,134,539.13
Total				540,134,539.13
Note 46- Grants/Miscellaneous				
Ecology Fund Receipts		4,500,000,000.00	4,500,000,000.00-	
IFAD/IBRD/FGN Support for Roots & Tuber Expansion Progr.RTEP		35,000,000.00	35,000,000.00-	
IFAD/IBRD/FGN Support to Nat Progr for Food Security (NPFS)		150,000,000.00	150,000,000.00-	250,998,088.04
Grants for UNICEF Assisted Programm Activities		120,000,000.00	120,000,000.00-	
World Bank (IDA) Support for FADAMA DEV Phase 3	112,003,653.99	200,000,000.00	87,996,346.01-	
Support for Good Governance		100,000,000.00	100,000,000.00-	
World Bank Assisted SGCBP II and CSDP		150,000,000.00	150,000,000.00-	
UNDP Assisted Programmes		150,000,000.00	150,000,000.00-	
MDG-CGS, PPP Arrangements and Other Grants		1,200,000,000.00	1,200,000,000.00-	
World Bank Assisted - HSDPII	179,888,657.00		179,888,657.00+	
World Bank Assisted - Malaria Control Booster Project (MCBP)	179,823,658.43		179,823,658.43+	
Government Fund Raising Activities	10,726,703,238.78	2,871,465,000.00	7,855,238,238.78+	13,913,011,040.91
Refund & Reimbursement	17,648,837.99		17,648,837.99+	
Refund on Cap Exp-FGN Paris Club/ExCrude	10,257,586.00	2,200,000,000.00	2,189,742,414.00-	7,138,142,159.78
Total	11,226,325,632.19	11,676,465,000.00	450,139,367.81-	21,302,151,288.73
Note 47 - Agriculture				
College of Agriculture, Mgbakwu	66,650,000.00	100,000,000.00	33,350,000.00+	15,062,000.00
Agricultural Extension Information Services		5,000,000.00	5,000,000.00+	300,000.00
FGN Assisted Small Holder Palm Project Produce Storage & Fumigation Scheme	56,355,000.00	40,000,000.00	16,355,000.00-	1,150,000.00
Credit Facilitated Comprehensive Irrigation Drainage and Swa Supervised Agricultural Credit Scheme- Admin & Monitoring Cost	140,000.00	10,000,000.00	9,860,000.00+	428,363,504.64
Seed Multiplication & Horticulture Development Project		10,000,000.00	10,000,000.00+	
Anambra State Rice Project		50,000,000.00	50,000,000.00+	5,400,000.00
Agricultural Extension Information Services		500,000.00	500,000.00+	47,009,000.00
Testing Laboratory Services		2,000,000.00	2,000,000.00+	
Rural Agricultural Home Economics		5,000,000.00	5,000,000.00+	
Soil Erosion Prevention and Control Biological (Sustainable		2,000,000.00	2,000,000.00+	
PRS Capacity Building Project for MOA including Agric.Survey	538,500.00	15,000,000.00	14,461,500.00+	25,000.00
Standard Agricultural Engineering Workshop		5,000,000.00	5,000,000.00+	
Purchase of Tractors		25,000,000.00	25,000,000.00+	
Maintenance of Tractors	1,100,000.00	10,000,000.00	8,900,000.00+	
Fertilizers Procurement and Distribution	56,250,000.00	68,000,000.00	11,750,000.00+	
Special Programing For Food Security	800,000.00	10,000,000.00	9,200,000.00+	
Procurement of Agro Inputs		11,500,000.00	11,500,000.00+	
Ministry of Agric HIV/AIDS Prevention and Mitigation Project		1,000,000.00	1,000,000.00+	
Job Creation and Entrepreneurship Dev. Project		50,000,000.00	50,000,000.00+	
Community Agricultural Land Dev. Project		100,000,000.00	100,000,000.00+	

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Note	Actual 2011	Budget 2011	Variance 2011	Actual 2010
IFAD/ISDB/FGN Sup for Nat. Prog. for Food Sec.(NPFS) in Anamb		100,000,000.00	100,000,000.00+	
IDA Support to Nat. Fadama Dev. Project (NFDP III)	112,003,653.99	120,000,000.00	7,996,346.01+	
IITA support coordinated Cassava Mosia disease(CMD) pre-empt		10,000,000.00	10,000,000.00+	
Sustainability of Multi - State Agric Dev. Progr(MSADP-I)		119,000,000.00	119,000,000.00+	
IFAD Assisted Rural Finance Institution Building Prog (RUFIN)		25,000,000.00	25,000,000.00+	
IDA Support to Nat. Fadama Dev. Project (NFDP III)				307,353,088.04
Sustainability of Multi - State Agric Dev. Progr(MSADP-I)				3,000,000.00
Community Agricultral Land Dev. project				20,350,000.00
<b>Total</b>	<b>293,837,153.99</b>	<b>894,000,000.00</b>	<b>600,162,846.01+</b>	<b>829,512,592.68</b>

Note 48 - Livestock

Pig Production Breeding & Multiplication at Nkwelle Ezun, Oki		8,000,000.00	8,000,000.00+	
Veterinary Field Services				3,000,000.00
Veterinary Preventive & Control Post Services		5,000,000.00	5,000,000.00+	
Goat/Sheep Breeding & Multiplication at Mgbakwu		2,000,000.00	2,000,000.00+	9,910,000.00
Modern Slaughter Houses (Abattoir)		25,000,000.00	25,000,000.00+	
Veterinary EPIZOOTIC/Surveillance - Animal Traction & Hand Tools Technology		5,000,000.00	5,000,000.00+	2,500,000.00
Anambra State Integrated Live/stock Company Ltd		2,000,000.00	2,000,000.00+	
Job Creation & Enterprenuership Development Project		20,000,000.00	20,000,000.00+	1,500,000.00
MOA Project Activities-		10,000,000.00	10,000,000.00+	1,296,000.00
Agricultural Shows and Fairs		4,000,000.00	4,000,000.00+	
Library and Documentation Centre		2,000,000.00	2,000,000.00+	
National Council Meetings	634,000.00	2,000,000.00	1,366,000.00+	
Project Vehicles Equipment	600,000.00	15,000,000.00	14,400,000.00+	
Strategic Upgrad. of Amansea Cattel Mrk&Vet Clinics - Amansea		20,000,000.00	20,000,000.00+	
<b>Total</b>	<b>1,234,000.00</b>	<b>120,000,000.00</b>	<b>118,766,000.00+</b>	<b>18,206,000.00</b>

Note 49 - Forestry

Forest Plantation Establishment	3,540,000.00	5,000,000.00	1,460,000.00+	
Afforestation		600,000.00	600,000.00+	5,000,000.00
Launching of tree planting capaigns		500,000.00	500,000.00+	
Forestry sanitary tree feeling		3,500,000.00	3,500,000.00+	
Nusery Development		1,500,000.00	1,500,000.00+	
Boundary Maintenance of Forest Reserves		2,000,000.00	2,000,000.00+	
Climate change adaptation and best pactieces		500,000.00	500,000.00+	
Forestry data bank				
<b>Total</b>	<b>3,540,000.00</b>	<b>13,600,000.00</b>	<b>10,060,000.00+</b>	<b>5,000,000.00</b>

Note 50 - Fisheries

Fish Seed Improvement and Multiplication	1,000,000.00	5,000,000.00	4,000,000.00+	
Fish Farms		4,000,000.00	4,000,000.00+	
State Provision for the National Fish programme		1,000,000.00	1,000,000.00+	
Artisanal Fisheries Development and Fisheries Statistics		2,000,000.00	2,000,000.00+	
<b>Total</b>	<b>1,000,000.00</b>	<b>12,000,000.00</b>	<b>11,000,000.00+</b>	

Note 51 - Manufacturing



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Note	Actual 2011	Budget 2011	Variance 2011	Actual 2010
7th FGN-UNDP Country Prg-Assisted Private Sector Initiatives		1,000,000.00	1,000,000.00+	
Metallurgical & Machine Tools Project, (FOMTOP) Ozubulu	12,000,000.00	10,000,000.00	2,000,000.00-	
Anambra State Industrial Park Project		150,000,000.00	150,000,000.00+	1,400,000.00
Development of Industrial Layout Nnewi		2,000,000.00	2,000,000.00+	
Industrial development in onitsha harbour layout	158,774,000.00	2,000,000.00	156,774,000.00-	
Development of industrial layout at Amawbia		1,000,000.00	1,000,000.00+	
Development and modernization of awka industrial layout		1,000,000.00	1,000,000.00+	10,821,200.00
Production of Pre-investment Studies and Project Profiles		2,000,000.00	2,000,000.00+	
Awka Hotel Project		50,000,000.00	50,000,000.00+	
Establish. of a Technology based Data Bank for SMEs- Anambra		5,000,000.00	5,000,000.00+	
Accessing funds for SMEs through SMIESIS, SME, grants, donor		2,000,000.00	2,000,000.00+	
Skill Acquisition Centres in the State		1,000,000.00	1,000,000.00+	
Registration of Business Premises Motor Emble & Comodity	17,386,886.59	10,000,000.00	7,386,886.59-	
Development of Mega Shopping Mall in Anambra State		2,000,000.00	2,000,000.00+	
Fund for Small-Scale Industries (Fussi)		2,000,000.00	2,000,000.00+	
Cooperative College Aguleri		30,000,000.00	30,000,000.00+	
Productn of Pre-Investment Studies & Projec -Agulu Lake etc		1,000,000.00	1,000,000.00+	
International and Local Trade Fairs		5,000,000.00	5,000,000.00+	
Cooperative Credit Scheme		5,000,000.00	5,000,000.00+	
Statistical Survey - Data Bank		2,000,000.00	2,000,000.00+	
Onitsha Business Village Phase II	38,500,000.00	150,000,000.00	111,500,000.00+	79,776,434.02
State Industrial Sheds at Idemili		1,000,000.00	1,000,000.00+	
Ogbunike & Ozubulu - ADB		3,000,000.00	3,000,000.00+	1,200,000.00
Micro-Credit Support to Micro Small & Medeum Enterprise		1,000,000.00	1,000,000.00+	
Ministry of Comm Industry & Tourism HIV/AIDS Project Activit.		10,000,000.00	10,000,000.00+	
Ogbaru Oil & Free Export Zone Project		2,000,000.00	2,000,000.00+	
Anambra State Industrial Policy		2,000,000.00	2,000,000.00+	
Revitalization of Ind. (Tech. & Mgt Service to ailing Indus)		2,000,000.00	2,000,000.00+	
State Council on Industries		5,000,000.00	5,000,000.00+	
Onitsha Hotel Resort Project		500,000,000.00	500,000,000.00+	
Anam State Dry Port Project Power Project (Ihiala Area)		15,000,000.00	15,000,000.00+	
Monitoring & Evaluation of Project & Programmes		6,000,000.00	6,000,000.00+	
National Council on Commerce & Industry		2,000,000.00	2,000,000.00+	
National Council on Cooperatives		1,000,000.00	1,000,000.00+	
Office Equipment/ Implements		5,000,000.00	5,000,000.00+	
Investment & Busines Promotion Activities National & Int'l	5,000,000.00	15,000,000.00	10,000,000.00+	
NEEM Fertilizer Factory Amawbia	18,614,172.29	114,000,000.00	95,385,827.71+	
Dev. of Mechanic Villages Obosi Awka		15,000,000.00	15,000,000.00+	
Nnewi Nkwelle-ezunaka		100,000,000.00	100,000,000.00+	
Market Development		50,000,000.00	50,000,000.00+	
LG Eelectronics Shopping Complex & Engineering Academy Awka				11,162,135.00
NEEM Fertilizer Factory Amawbia				
<b>Total</b>	<b>250,275,058.88</b>	<b>1,281,000,000.00</b>	<b>1,030,724,941.12+</b>	<b>104,359,769.02</b>
<b>Note 52 - Power - (Electricity)</b>				
Anambra State Rural Electrification Project Phase I and II	66,650,000.00	261,000,000.00	194,350,000.00+	147,011,389.65
Rehab. and Maintenance of Street Lights in Awka and Onitsha		10,000,000.00	10,000,000.00+	
Provision/Installation of Distribution materials/Lines and T	87,215,775.00	300,000,000.00	212,784,225.00+	
Rehab. of Vandalized Net/Wk (Awkuzu, Igbariam, Igbariam-Nondo)	650,000.00	40,000,000.00	39,350,000.00+	
Construction of Office Block & Renov. of Existing Buildings		15,000,000.00	15,000,000.00+	
Payment of PHCN Electricity bills for Street Lighting Projts		25,000,000.00	25,000,000.00+	

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Note	Actual 2011	Budget 2011	Variance 2011	Actual 2010
ADB Assisted R/Electrification Pjt (P/mt of debts for Wk d.)		15,000,000.00	15,000,000.00+	
Completion of-ongoing Electricity Project		50,000,000.00	50,000,000.00+	6,650,000.00
Recovery of ANS Assets in Custody of PHCN(P/mt of Consult.)		20,000,000.00	20,000,000.00+	350,000.00
State Independent Power/Projit-IPP/Solar & Wind Uninterruptib)		100,000,000.00	100,000,000.00+	
Rehabilitation of Electricity in 30 States Constituencies		90,000,000.00	90,000,000.00+	422,871,700.00
Provision of Project Vehicle		10,000,000.00	10,000,000.00+	
Installation and Maintenance of Street Light Akwa Onitsha Nn		80,000,000.00	80,000,000.00+	
Refurbishing & Renov. of Office Bldk for Elec. Engineering S		10,000,000.00	10,000,000.00+	
<b>Total</b>	<b>154,515,775.00</b>	<b>1,026,000,000.00</b>	<b>871,484,225.00+</b>	<b>576,883,089.65</b>
<b>Note 53 - Commerce &amp; Finance</b>				
General Investment in Stocks & Equities of Companies	1,280,786,589.80	840,000,000.00	440,786,589.80-	737,026,000.00
Micro-Finance Credit to Financial Institutions (CBN)		200,000,000.00	200,000,000.00+	
Cost of Borrowing		100,000,000.00	100,000,000.00+	
Debt Management Unit	28,817,536.19	6,000,000.00	22,817,536.19-	700,000.00
Computer System for Data Storage		24,000,000.00	24,000,000.00+	
New Office Acomodation for Sub Treasuries	32,959,886.35	40,000,000.00	7,040,113.65+	
Computerization of Accountant Generals Office Equipment	43,259,000.00	120,000,000.00	76,741,000.00+	
Receipts and Security Printing	102,254,119.77	15,000,000.00	87,254,119.77-	1,115,000.00
Improvement of Infrastructure for Revenue Colection and Equi	115,415,792.64	20,000,000.00	95,415,792.64-	60,781,600.00
Ministry of Finance HIV Project		5,000,000.00	5,000,000.00+	
BOIR Project activities Extension of Office and Construct HQ	14,188,113.84	50,000,000.00	35,811,886.16+	
Construction of Zonal Offices		60,000,000.00	60,000,000.00+	
Printing of Security Documents and Procurement /Purchase num		40,000,000.00	40,000,000.00+	
Production of Vehicle /Moto cycle Num Plates by FRSC		70,000,000.00	70,000,000.00+	
Production of Conductors and Drivers Badges		5,000,000.00	5,000,000.00+	
Purchase of Vehicles and Equipments		20,000,000.00	20,000,000.00+	
Automation and Computerization of BIR		15,000,000.00	15,000,000.00+	
PRS Monitoring and Evaluation		1,000,000.00	1,000,000.00+	
REcapitalization of AHOCOL		250,000,000.00	250,000,000.00+	
Consultancy Services	10,103,372.36	150,000,000.00	139,896,627.64+	
Pocurement of OPerational and Monitoring Vehicles for MOF		15,000,000.00	15,000,000.00+	
Computerizath of Accountant-General's Office & Prov. of Equip	77,441,000.00		77,441,000.00-	14,849,500.00
Receipts and Security Printing				13,225,000.00
Improv. of Infrastruc. for Rev. Collec. & Equip. of Nw Sub/T				64,538,746.00
<b>Total</b>	<b>1,705,225,410.95</b>	<b>2,046,000,000.00</b>	<b>340,774,589.05+</b>	<b>892,235,846.00</b>
<b>Note 54 - Transport</b>				
Rehab of Selected major & minor Inter Comm. Roads	9,384,353,453.59	10,042,000,000.00	657,646,546.41+	5,690,835,766.60
Base Workshop Including Boundary @ Awka		5,000,000.00	5,000,000.00+	2,879,200.00
Anambra State Rd Maint. Agency Includg Plant & Equipmt	45,000,000.00	600,000,000.00	555,000,000.00+	256,122,270.63
Constr. of 2 Nw Area Office @ Nnewi & Agulu(T. off Funds Only)		6,000,000.00	6,000,000.00+	177,073,453.01
Project Monitoring	19,865,094.00	1,000,000.00	18,865,094.00-	
Office Equipment/Soil Lab. Equipment		60,000,000.00	60,000,000.00+	
Renov. of Old Office Bldks 2No. Pur. of Mower for Grass Cutt		15,500,000.00	15,500,000.00+	5,000,377.00
Procurement/Refurbishment of Government Vehicles		2,500,000.00	2,500,000.00+	
Baseline Data on Road Network in Anambra State		5,000,000.00	5,000,000.00+	
Ministry of Works HIV Project		3,000,000.00	3,000,000.00+	

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Note	Actual 2011	Budget 2011	Variance 2011	Actual 2010
<b>Total</b>	<b>9,449,218,547.59</b>	<b>10,740,000,000.00</b>	<b>1,290,781,452.41+</b>	<b>6,131,911,067.24</b>
<b>Note 55 - Education</b>				
Rehabilitation Re-equipment of Primary Schools	48,273,000.00	1,500,000.00	46,773,000.00-	
Provision of facilities for Nomadic Education	150,000.00		150,000.00-	
Adult and Non - Formal Education/Mass Literacy		10,000,000.00	10,000,000.00+	
Special Education Centres		7,000,000.00	7,000,000.00+	1,500,000.00
Development of existing Secondary Schools	110,000,000.00	445,000,000.00	335,000,000.00+	230,298,200.00
Equipment of Secondary Schools/Special Science Schools	250,000.00	81,000,000.00	80,750,000.00+	53,250,000.00
Computer Education In Primary Schools	12,540,000.00	52,000,000.00	39,460,000.00+	12,000,000.00
Rehab. & Equiping of Existing Technical Colleges-Accreditatn	10,187,200.00	32,000,000.00	21,812,800.00+	
Examination Development Centre		2,500,000.00	2,500,000.00+	
Nwafor Orizu College of Education Nsugbe		81,440,000.00	81,440,000.00+	10,000,000.00
Completion & Equiping of Educational Resource Centre (ERC)		5,000,000.00	5,000,000.00+	
Mini-Computer Unit for Educational Statistics/Estab. of EMIS		2,980,000.00	2,980,000.00+	
Development of the Inspect Unit of Ministry of Education	2,500,000.00	7,800,000.00	5,300,000.00+	1,400,000.00
Development/Accreditation of *Programmes in University Uli	34,604,595.42	360,000,000.00	325,395,404.58+	
Scholarship/Scholarship Related Issues	1,280,000.00	40,000,000.00	38,720,000.00+	40,000.00
NAFDAC Awareness Programme & Arts/Culture Competition in Sch		162,004.00	162,004.00+	
Quality Assurance		1,060,000.00	1,060,000.00+	1,119,120.00
HIV/AIDS Preventive Education & Control Programme		1,000,000.00	1,000,000.00+	
World Bank Assisted UBE Programme PHASE II		700,000.00	700,000.00+	
Special Projects of State UBE Programme	10,401,260.40	690,000,000.00	679,598,739.60+	
Post Primary School Service Commission (PPSSC)	9,815,434.00	100,000,000.00	90,184,566.00+	
Higher School Certificate (HSC) Programme				82,673,765.78
French Language Teaching Project		1,500,000.00	1,500,000.00+	
School Sports Capacity	470,000.00	1,000,000.00	530,000.00+	870,000.00
Capacity Building/ Workshops/ Seminars / Conferences	1,491,000.00	9,180,000.00	7,689,000.00+	
Provision of Solar Power to some Selected Secondary Schools		10,000,000.00	10,000,000.00+	2,767,500.00
Upgrading of Boarding Facilities in some Selected Sec. Schls	4,250,000.00	20,000,000.00	15,750,000.00+	
Mathematics Improvement Project Centre		5,000,000.00	5,000,000.00+	
Monitoring & Evaluation Activities		1,677,996.00	1,677,996.00+	
Women Education Centre		500,000.00	500,000.00+	171,000,000.00
Emergency Fund for Anambra State UBEB		66,000,000.00	66,000,000.00+	30,000.00
Hygiene Promotion/Communicatn Programmes in Schools		1,000,000.00	1,000,000.00+	
Early Childcare Development		3,000,000.00	3,000,000.00+	
<b>Total</b>	<b>345,262,489.82</b>	<b>2,040,000,000.00</b>	<b>1,694,737,510.18+</b>	<b>566,948,585.78</b>
<b>Note 56 - Health</b>				
Anambra State UNICEF Assisted and other Agency Assisted Prog	179,888,657.00	5,000,000.00	174,888,657.00-	
Rehabilitation & Re-equipment of existing General Hospitals	59,457,178.00	150,000,000.00	90,542,822.00+	
Malaria Control Programme	179,823,658.43	10,000,000.00	169,823,658.43-	339,813,589.64
Tuberculosis Leprosy Control Programme	4,997,100.00	5,000,000.00	2,900.00+	1,200,000.00
Estab/Equip Psychiatric Hosp. & Sch of Pshychiatric Nursing		30,000,000.00	30,000,000.00+	7,500,000.00
Upkeep&Maint. of Central Pharmaceutical/ Med. Stores Complex		5,000,000.00	5,000,000.00+	
Infrastructural Improvement of School of Nursing Nkpor.		30,000,000.00	30,000,000.00+	

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Note	Actual 2011	Budget 2011	Variance 2011	Actual 2010
Equipment for Film/video Production & Rural Public Enlighten		9,570,000.00	9,570,000.00+	11,250,000.00
Establishment & Equipping of Anambra State Government Press	3,300,000.00	16,120,000.00	12,820,000.00+	25,200,000.00
Anambra State TV & Reconstruction of ABS		6,500,000.00	6,500,000.00+	
State Central Library and Divisional and other Libraries	75,317,000.25	75,317,000.00	0.25-	57,847,050.00
Equipment for Graphic & Photographic Unit		1,320,000.00	1,320,000.00+	800,000.00
Anambra State FM Studio & AM Radio	7,868,995.00	9,900,000.00	2,031,005.00+	10,000,000.00
Anambra State Newspaper & Printing Corporation		15,150,000.00	15,150,000.00+	4,000,000.00
Information Management Activities, Production & Materials	27,043,432.00	40,030,000.00	12,986,568.00+	14,850,000.00
Anambra State Museum @ Igboekwu Nimo Nri Enugu-Ukwu		8,000,000.00	8,000,000.00+	3,700,000.00
Promotion & Preservation of Arts: Igbo Language & Culture		31,500,000.00	31,500,000.00+	
Tourism Development	3,000,000.00	10,000,000.00	7,000,000.00+	
Development Of Recreational Complex/Childrens Park		3,000,000.00	3,000,000.00+	
Anambra State Tourism Board		5,000,000.00	5,000,000.00+	
National Council on Tourism		1,000,000.00	1,000,000.00+	
Media Services	24,985,000.00	50,000,000.00	25,015,000.00+	
<b>Total</b>	<b>141,514,427.25</b>	<b>282,407,000.00</b>	<b>140,892,572.75+</b>	<b>127,647,050.00</b>

Note 58 - Social Dev Youth & Sport

State Sports Stadium Akwa & Others	4,912,000.00	72,000,000.00	67,088,000.00+	
Pilots Schools in Five Zones		5,000,000.00	5,000,000.00+	
Pilots Schools in Five Zones, Ekwulobia Nnewi Idemili		20,000,000.00	20,000,000.00+	
State Sports Dev: Grants to Sport Agencies, Asst. for Sports Games Village	15,970,000.00	40,000,000.00	24,030,000.00+	
Golf Course /Anambra State Sports Complex		5,000,000.00	5,000,000.00+	
Sports Competitions: Natnal Sport Festival, Community Sports	31,430,000.00	100,000,000.00	68,570,000.00+	
Development of Community Playgrounds across the State		5,000,000.00	5,000,000.00+	
Sports Administration: Seminars, Wrkshp, Full Council Meetngs	1,300,000.00	5,000,000.00	3,700,000.00+	
Youth Development Centre/Youth Empowerment	120,000.00	2,000,000.00	1,880,000.00+	18,755,250.00
Census of Unemployed Youths- Training Skill Acquisi/Youth Dev	3,770,000.00	76,000,000.00	72,230,000.00+	200,000.00
Office Blocks Repairs/Purchase of Office Equip/Vehicles	4,950,000.00	28,000,000.00	23,050,000.00+	
Bee-Keeping (GCCC) Train the Trainers		1,000,000.00	1,000,000.00+	190,000.00
Anambra State Young Pioneers Club		2,000,000.00	2,000,000.00+	
National Youth Week Celebration & Festival	4,000,000.00	3,000,000.00	1,000,000.00-	62,800,500.00
Anambra State Youth Council Subvention		5,000,000.00	5,000,000.00+	
Subvention for Registered Voluntary Youth & comm Organisatio	4,500,000.00	5,000,000.00	500,000.00+	4,000,000.00
YOUTH Info Counselln Centre in Reprod Health HIV/AiIDs enlig		1,000,000.00	1,000,000.00+	
Job Creation TAalent Discovery Project		8,000,000.00	8,000,000.00+	198,000.00
Prov of facilities for Onitsha North & South LGA Stadia mang		65,000,000.00	65,000,000.00+	
State Youth Summit Rally		6,000,000.00	6,000,000.00+	
Constr. of Office Block of Mins of Youth & Sports		20,000,000.00	20,000,000.00+	8,010,000.00
Formation Management and Assistance to Football Clubs		25,000,000.00	25,000,000.00+	4,000,000.00
Schools Sports Project	42,249,600.00	50,000,000.00	7,750,400.00+	
Sports Equipment/Vehicle Purchases		32,000,000.00	32,000,000.00+	
NYSO Activities /Permanent Orientation Camp	1,748,000.00	200,000,000.00	198,252,000.00+	53,830,860.27
Volunteer Service Agency (VSA)/Vocational Skills		1,000,000.00	1,000,000.00+	5,000,000.00
Office Equipment Logistics & Repairs		3,000,000.00	3,000,000.00+	
Staff Dev Training And Trades		3,000,000.00	3,000,000.00+	53,000,000.00
School Sport Project				27,750,000.00
Sports Equipment/Vehicle				9,253,000.00

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Note	Actual 2011	Budget 2011	Variance 2011	Actual 2010
Infrastructural Improvement of the School of Midwifery Nkpor		20,000,000.00	20,000,000.00+	200,000.00
Improvement of School of Health Technology Obosi		40,000,000.00	40,000,000.00+	1,418,900.00
Provision of Drugs Medical/Surgical Sundries		5,000,000.00	5,000,000.00+	3,680,000.00
Epidemiological Control & Establ. of Disease Surveillance Pr		5,000,000.00	5,000,000.00+	5,119,000.00
Prevention & Control River of Blindness (Onchosersiasis)		2,000,000.00	2,000,000.00+	
Medical Equipment and Maintenance Fake Drug Control		2,000,000.00	2,000,000.00+	
National Programme on Immunization	29,200,000.00	2,000,000.00	2,000,000.00+	770,000.00
Drug Quality Control and Assurance		20,000,000.00	9,200,000.00-	24,500,000.00
Control Programmes for HIV/AIDS		5,000,000.00	5,000,000.00+	
World Bank Health System Project II		25,000,000.00	25,000,000.00+	200,000.00
Reproductive Health Services		30,000,000.00	30,000,000.00+	201,172,149.49
Drug Surveillance and Drug Abuse Control		2,000,000.00	2,000,000.00+	
Mobile Dental Clinic & Mobile Doctors Clinic		2,000,000.00	2,000,000.00+	800,000.00
Schistosomiasis Control Programme (Bicharasiasis)		3,000,000.00	3,000,000.00+	
Control of Diarrhea Diseases (CDD) Including Health Info		2,000,000.00	2,000,000.00+	
Health Statistical Survey and Data Bank Including PHC Monit.		3,000,000.00	3,000,000.00+	
Traditional Medicine Programme		2,000,000.00	2,000,000.00+	
Nutrition and Baby Friendly Hospital Hospital Initiatives		2,000,000.00	2,000,000.00+	500,000.00
Prevention and Control of Non Communicable Disease		2,000,000.00	2,000,000.00+	
Health Insurance Scheme Community Health System & HCFS		3,000,000.00	3,000,000.00+	500,000.00
PHC Implementation Committee & Celebration of N/ID WPD&WAD		2,000,000.00	2,000,000.00+	550,000.00
Establishment of Ministry of Health Website & Internet Acces		3,000,000.00	3,000,000.00+	
Anambra State News Publication Policy Documents, Tech.Report		2,000,000.00	2,000,000.00+	
Anambra State Health Emergency Rapid Response Service		5,000,000.00	5,000,000.00+	156,000.00
Cardiothoracic /Renal Dialysis & Mammography Centre-O'sha.		20,000,000.00	20,000,000.00+	19,000,000.00
School Health Service Programme		3,000,000.00	3,000,000.00+	1,250,000.00
Improvement Of Facilities./Infras. Improv. at Nursing Umunze		35,000,000.00	35,000,000.00+	8,974,577.82
Reconstruction of General Hospital, Umueri		20,000,000.00	20,000,000.00+	6,800,000.00
Grant-in-aids to Mission Hospitals/Red Cross/ASA USA Medical	34,950,000.00	40,000,000.00	5,050,000.00+	37,750,000.00
Accreditation of General Hospitals	183,741,653.53	150,000,000.00	33,741,653.53-	107,253,205.82
Control of Emerging Communicable Disease AVIAN Influenza		5,000,000.00	5,000,000.00+	2,000,000.00
Construction & Equipping of Anambra State Univ. Teachg Hosp.	70,136,694.95	300,000,000.00	229,863,305.05+	163,068,053.82
Infra Dev Sch Of Midifrey	2,000.00		2,000.00-	
Environmental Health Monitoring & Control	1,500,000.00	2,000,000.00	500,000.00+	110,000.00
Water and Environmental Sanitation Tracking	34,500,000.00	2,000,000.00	32,500,000.00-	20,000,000.00
Pests and Vectors Control		1,000,000.00	1,000,000.00+	35,000,000.00
Household Sanitary Inspection Activities		3,500,000.00	1,000,000.00+	
School Environmental Health Outreach Programme	88,442,373.85	3,400,000.00	84,942,373.85-	4,000,000.00
Women-in-Environmental-Health Development Programme		2,000,000.00	2,000,000.00+	
Procurement of Project Vehicle/Office Equipment	5,110,000.00	500,000.00	4,610,000.00-	
Environmental Health Data Bank		1,000,000.00	1,000,000.00+	
Environmental Health Enforcement	11,690,500.00	1,000,000.00	10,690,500.00-	
Fumigation of Public Places & Building		3,000,000.00	3,000,000.00+	
Sewage Dislodgement Project (ANSEPA)	22,447,774.00	51,000,000.00	28,552,226.00+	64,243,357.04
<b>Total</b>	<b>905,887,589.76</b>	<b>1,070,400,000.00</b>	<b>164,512,410.24+</b>	<b>1,057,528,833.63</b>

Note 57 - Information

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Note	Actual 2011	Budget 2011	Variance 2011	Actual 2010
NYSC Activities/Permanent Orientation Camp	750,000.00		750,000.00-	3,995,000.00
Office Equipment, Logistics Repairs Vocational Rehabiliational Centre Nteje, Oyi L.G.A.		2,000,000.00	2,000,000.00+	250,000.00
Social Welfare Centre Ogidi Idemili North Local Government		600,000.00	600,000.00+	950,000.00
International Women Day		3,000,000.00	3,000,000.00+	110,000.00
International Day of the Family		3,000,000.00	3,000,000.00+	31,300,000.00
Training and Mobilization of Women	10,000,000.00	10,000,000.00	3,000,000.00+	
International Rural Women's Day Celebration		2,000,000.00	2,000,000.00+	
Assistance to Poultry, Fish and Piggery for WCS		8,000,000.00	8,000,000.00+	
Anambra State Mother's Summit	13,500,000.00	15,000,000.00	1,500,000.00+	
Purchase of Equipment for WCS & 45pumps for dry season farmi		15,000,000.00	15,000,000.00+	
Anambra State Remand Home Ukpo Dunukofia LGA		5,000,000.00	5,000,000.00+	
Women Affairs Skill Acquisition Centre, Agu Awka		5,000,000.00	5,000,000.00+	13,350,000.00
Women Development Centre				112,552,966.78
Women Development Centre Project at Agu Awka		10,000,000.00	10,000,000.00+	4,400,000.00
Construction of Women Development Complex		200,000,000.00	200,000,000.00+	
Office Furnishing and Repairs		2,000,000.00	2,000,000.00+	
Poverty Eradication Prog. & Loan Grant to Women Co-op Societ		60,000,000.00	60,000,000.00+	
Establishment of Data Bank and Computerization of the Min.		500,000.00	500,000.00+	4,000,000.00
Women Development Centre, Library		500,000.00	500,000.00+	
Establishment of Sch for Deliquent Children of Oba				8,500,000.00
Establishment of the Anambra State Day Care for the Aged		2,000,000.00	2,000,000.00+	10,500,000.00
International Day for the Elderly		4,000,000.00	4,000,000.00+	
Capacity building for the Disabled				19,110,189.00
Empowerment for the Physically Challenged		6,000,000.00	6,000,000.00+	
Assistive Device for the Disabled & Grants to Skilled Disabl		10,000,000.00	10,000,000.00+	
Leprosy Centre, Okija				2,800,000.00
Control of Street Begging in Urban Cities		2,000,000.00	2,000,000.00+	
Anti-Child Abuse and Neglect Programme		3,000,000.00	3,000,000.00+	
Control of Children in Conflict with the Law		1,000,000.00	1,000,000.00+	
Model Motherless Babies home/Day Care Centre		5,000,000.00	5,000,000.00+	
Control & Eradication of Moral Decadence & Value Disorientat		1,000,000.00	1,000,000.00+	
Widowhood Rehabilitation Programme		5,000,000.00	5,000,000.00+	
Provision of Legal Aid to the Poor Widows		500,000.00	500,000.00+	
Grants to Welfare Organisations, Foundations & NGOs		3,000,000.00	3,000,000.00+	
HIV/AIDS Intervention Project		4,000,000.00	4,000,000.00+	15,916,000.00
Orphans & Vulnerable Children's (OVC) Project		30,000,000.00	30,000,000.00+	11,800,000.00
Children's Day Celebration (27th May)	5,600,000.00	6,000,000.00	400,000.00+	
Children's Christmas Party		13,500,000.00	13,500,000.00+	5,000,000.00
Day of the African Child (16th June)		5,000,000.00	5,000,000.00+	
Children's Parliament		3,000,000.00	3,000,000.00+	
First Baby of the Year		1,500,000.00	1,500,000.00+	
Training of the Proprietors of Daycare Centres		1,000,000.00	1,000,000.00+	
NAPTIP Programme Activities		5,000,000.00	5,000,000.00+	
National Council on Women Affairs		6,000,000.00	6,000,000.00+	
Child's Right Implementation Committee Activities		3,000,000.00	3,000,000.00+	4,000,000.00
Baseline Survey on the situatn of Women & Childrn in State		500,000.00	500,000.00+	3,950,000.00
CEDAW Conventn on the Eliminatn of all Forms of Discriminat	400,000.00	1,000,000.00	600,000.00+	
Retrieval, re-integratn & Care for Traffickd Children & Women		3,000,000.00	3,000,000.00+	
Subvention to Charity Homes		6,000,000.00	6,000,000.00+	4,000,000.00
Sports for the Disabled	1,750,000.00	4,000,000.00	2,250,000.00+	200,000.00
Vehicle and Repairs	86,675.00	12,400,000.00	12,313,325.00+	

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Note	Actual 2011	Budget 2011	Variance 2011	Actual 2010
Poverty Eradication Prog. & Loan Grants to the Elderly		3,000,000.00	3,000,000.00+	
School Social Work		2,000,000.00	2,000,000.00+	
Baseline Survey on Persons with Disability		500,000.00	500,000.00+	1,500,000.00
Community Based Rehabilitation (CBR) and Empowerment		2,000,000.00	2,000,000.00+	
Trade Fairs for Persons with Disability		500,000.00	500,000.00+	
Sheltered Workshop for Persons with Disability		1,000,000.00	1,000,000.00+	2,500,000.00
Support of Multipurpose Cooperative for the Disabled		1,000,000.00	1,000,000.00+	
Rehabilitation of Disabled AIDS Patients		2,000,000.00	2,000,000.00+	4,950,000.00
Holiday Camp	3,700,000.00	4,000,000.00	300,000.00+	3,800,000.00
Estab. of Temporal Shelter for Wmen & Young Girls in Distres		5,000,000.00	5,000,000.00+	
<b>Total</b>	<b>150,736,275.00</b>	<b>1,299,000,000.00</b>	<b>1,148,263,725.00+</b>	<b>516,421,766.00</b>

Note 59 - Water Supply

New Greater Onitsha Water Supply Scheme		50,000,000.00	50,000,000.00+	67,800,000.00
Rehabilitation of Greater Onitsha Water Supply Distr. Ntwrk	7,136,885.88	50,000,000.00	42,863,114.12+	
New Awka Urban Water (Amensea-Ebenebe Water Exploitation)		50,000,000.00	50,000,000.00+	
Reh. of Nimo, Enugwo-Ukwu/Abagana Water Schemes		10,000,000.00	10,000,000.00+	
Agulu - Aguiyi Water Supply Schemes		10,000,000.00	10,000,000.00+	
(Obizi Uga Regional Water Scheme)	28,704,160.00	40,000,000.00	11,295,840.00+	
Oraifite/Ozubulu Water Scheme		10,000,000.00	10,000,000.00+	
Rural Water Supplies to Various Communities	32,500,000.00	100,000,000.00	67,500,000.00+	3,000,000.00
Water Treatment Chemicals		5,000,000.00	5,000,000.00+	
Amawbia Water Supply Schemes		5,000,000.00	5,000,000.00+	750,000.00
Awkuzu Ifite-Dunu Water Supply Scheme		5,000,000.00	5,000,000.00+	3,018,000.00
Oba Water Supply Scheme		10,000,000.00	10,000,000.00+	
Ihiala Water Supply Scheme		20,000,000.00	20,000,000.00+	
Alor Water Supply Scheme		25,000,000.00	25,000,000.00+	
Nibo Water Supply Scheme		10,000,000.00	10,000,000.00+	
Umunze New Water Scheme		20,000,000.00	20,000,000.00+	
Umuoji Water Supply Scheme		10,000,000.00	10,000,000.00+	9,644,822.88
Water Supply Projects across the State	13,000,000.00	250,000,000.00	237,000,000.00+	
Ongoing Awka Water Supply Scheme (Water Reticula & Distrib.)		50,000,000.00	50,000,000.00+	
Rural Water Supply & Sanitation (RUWASSA)		80,000,000.00	80,000,000.00+	276,000.00
Water Governance & Coordination Activites		8,000,000.00	8,000,000.00+	
<b>Total</b>	<b>81,341,045.88</b>	<b>818,000,000.00</b>	<b>736,658,954.12+</b>	<b>84,488,822.88</b>

Note 60 - Environment Sewage/Dev

Erosion Control Programmes/Project in Anambra State	247,933,867.10	1,308,000,000.00	1,060,066,132.90+	1,161,544,930.78
Waste Disposal/Establishment of Waste Management Facilities	164,250,000.00	210,000,000.00	45,750,000.00+	118,230,016.58
Procurement of Project Vehicles, Equipment & Furniture		6,000,000.00	6,000,000.00+	
Plants Nursery, Establishment of Flood and Erosion Control		2,000,000.00	2,000,000.00+	
Herbarium Developmnt for Bio Prospecting Restoratn Objectives		1,000,000.00	1,000,000.00+	
Public Enlightenment on Ecological Issues	3,800,000.00	2,000,000.00	1,800,000.00-	
Analytical/Mobile Laboratory for Environmental Monitoring		2,000,000.00	2,000,000.00+	
Parks & Gardens Development		6,000,000.00	6,000,000.00+	
Highway Landscaping, Grass Seeding, Planting & Maintenance		7,000,000.00	7,000,000.00+	
Ecological Control (Biological)		4,000,000.00	4,000,000.00+	
Environmental Enforcement	940,000.00	12,000,000.00	11,060,000.00+	651,967.85
Establishment of Integrated Waste Management Complex	34,000,000.00	70,000,000.00	36,000,000.00+	130,903,874.78

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Note	Actual 2011	Budget 2011	Variance 2011	Actual 2010
Water Weed Control		6,000,000.00	6,000,000.00+	100,000.00
Dredging/Desilting of Drains	45,144,000.00	80,000,000.00	34,856,000.00+	
PME Including EIA		2,000,000.00	2,000,000.00+	
lop				5,152,550.00
Dredging Nwangene/Otumoye Creek & Sakamori Drains				95,200,000.00
<b>Total</b>	<b>496,067,867.10</b>	<b>1,718,000,000.00</b>	<b>1,221,932,132.90+</b>	<b>1,511,783,339.99</b>

Note 61 - Housing

Completion of Real Estate Buildings in Awka	8,995,775.10	60,000,000.00	51,004,224.90+	
Block wall fencing to Forestall Encroachment, Constr. of Toilet		10,000,000.00	10,000,000.00+	
Government Guest Houses in Enugu		72,000,000.00	72,000,000.00+	43,793,351.00
Constr. of Cenotaph incl. Lawn Tennis Court Parks Development		200,000,000.00	200,000,000.00+	
Construction of Permanent Reception Stand at Amansea Awka		10,000,000.00	10,000,000.00+	42,364,454.00
Constr. of Ultra Modern Complex Fire Station/Highway Centre		20,000,000.00	20,000,000.00+	2,836,326.20
Construction of Public Building across the State Public Serv	24,007,101.87	200,000,000.00	175,992,898.13+	
Office Block for Ministry of Housing		95,000,000.00	95,000,000.00+	
Standard Slaughter for Awka, Onitsha and Nnewi		100,000,000.00	100,000,000.00+	
Provision of Amusement Parks and Motor Parks		100,000,000.00	100,000,000.00+	50,000,000.00
Renovation of Anambra 10 Storey Building Lagos	25,000,000.00	100,000,000.00	75,000,000.00+	
Provision of Parks for Onitsha and Nnewi		180,000,000.00	180,000,000.00+	
Purchase of 3No. Operational Vehicles	224,000.00	16,000,000.00	15,776,000.00+	
Installation of Project Brick Making Machines (Hydraform)		50,000,000.00	50,000,000.00+	
Monitoring & Evaluatn of Projects Supervised by the Ministry		8,000,000.00	8,000,000.00+	
Rehabilitation of Awka Capital Territory (Urban Renewal)		200,000,000.00	200,000,000.00+	
Rehabilitation of Onitsha Township (Urban Renewal)		250,000,000.00	250,000,000.00+	
Deputy Governor's Residence at Ngene Amawbia		80,000,000.00	80,000,000.00+	2,024,000.00
Fencing of Nwafor Orizu College of Education		20,000,000.00	20,000,000.00+	
Renovation of Civil Servants Qtrs at Iyiaagu Estate, Awka		60,000,000.00	60,000,000.00+	
Renov., Rehab., & Block Wall Fencing of ANISIEC Office, Amawb		30,000,000.00	30,000,000.00+	
Completion of Nigerian Red Cross H/Qtrs Office		20,000,000.00	20,000,000.00+	20,000,000.00
Grant to Anambra State Housing Corporation		200,000,000.00	200,000,000.00+	
Completion of Abuja Liaison Office		120,000,000.00	120,000,000.00+	
Completion of Governors Lodge at Onitsha		60,000,000.00	60,000,000.00+	
High Court and Magistrate Court Building		110,000,000.00	110,000,000.00+	
Qtrs For Judges Magistrate and Others	10,000,000.00	80,000,000.00	70,000,000.00+	
<b>Total</b>	<b>68,226,876.97</b>	<b>2,451,000,000.00</b>	<b>2,382,773,123.03+</b>	<b>161,018,131.20</b>

Note 62 - Urban Development

Note 63 - Community Development

Grants to Communities for Self-help Projects		60,000,000.00	60,000,000.00+	
Rural Development Day Celebration & Award of Prizes to Comm.		5,000,000.00	5,000,000.00+	
Fire Service Projects	11,751,950.00	150,000,000.00	138,248,050.00+	
Logistics Requirement for the Valuation Department of BBI		3,000,000.00	3,000,000.00+	
Purchase & Maint. of Drilling Equipment Including Consultancy		10,000,000.00	10,000,000.00+	



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Note	Actual 2011	Budget 2011	Variance 2011	Actual 2010
Anambra State UNICEF Assisted Water & Environ. Sanit. Proj.		5,000,000.00	5,000,000.00+	
Water Scheme to Comm Tru Surface Water/Small Dams/Bore holes		100,000,000.00	100,000,000.00+	
Design of New Layout/Schemes/Equipment for Drafting Studio		5,000,000.00	5,000,000.00+	
Implementation of Structure Plans for Awka, Onitsha and Nnewi	55,200,000.00	225,000,000.00	169,800,000.00+	34,335,000.00
Procurement of Vehicles		10,000,000.00	10,000,000.00+	
Land Acquisition/Compensation for Govt Project	164,260,000.00	450,000,000.00	285,740,000.00+	
Purchase of 3No. Utility Vehicles for Accts and Admin.		13,000,000.00	13,000,000.00+	
Anambra State Land Information Management System (ALIMS)	7,964,405.00	120,000,000.00	112,035,595.00+	88,640,000.00
Building of Zonal Lands Off. at Nnewi, Ogidi, Otuocha & Agua		40,000,000.00	40,000,000.00+	
Land Survey	480,500.00	100,000,000.00	99,519,500.00+	52,287,640.00
Provision of Survey Control Framework		8,000,000.00	8,000,000.00+	
Purchase of Mapping Equipmt, Reproducn Materials etc		8,000,000.00	8,000,000.00+	
Procurement of GIS Lab Equipment for Survey		5,000,000.00	5,000,000.00+	5,573,900.00
Furnishing of GIS Laboratory		3,000,000.00	3,000,000.00+	
Grant to ASUDEB for its activities		10,000,000.00	10,000,000.00+	
Purchase of 2No. 4x4 Vehicle for Survey Department		10,000,000.00	10,000,000.00+	
Provision of Essential Facilities in Existing and New layout		60,000,000.00	60,000,000.00+	10,000,000.00
Anambra State Land Informatn Mgt System (ALIMS) Maintenance	1,600,000.00	7,500,000.00	5,900,000.00+	
Completion & Refurbishing Burnt Land Use & Allocatn Office		12,500,000.00	12,500,000.00+	
Provision of Books & Veh. for Min. of Lands Legal Unit (Libr		5,000,000.00	5,000,000.00+	
Production of Utility Maps from Base Map	5,250,000.00	20,000,000.00	14,750,000.00+	
Purchase of Office Equipment for Hqtrs & Zonal Offices		10,000,000.00	10,000,000.00+	
Monitoring & Evaluation of the Ministry's Activities		5,000,000.00	5,000,000.00+	
Compl./Expansion/Maint. & Furnishing of Min. Hqtrs Buildings		140,000,000.00	140,000,000.00+	
Purchase of Survey Equipment		5,000,000.00	5,000,000.00+	26,817,999.72
For the Training of State & Local Govt Community Dev. Officer				500,000.00
Fire Service Projects				11,449,400.00
<b>Total</b>	<b>246,506,855.00</b>	<b>1,605,000,000.00</b>	<b>1,358,493,145.00+</b>	<b>229,603,939.72</b>

Note 64 - Administration

Provision of Judicial Service Commission Project Building		15,000,000.00	15,000,000.00+	
Furnishing of Office & Equiping for Headquarters		2,000,000.00	2,000,000.00+	
Official Quarters		2,000,000.00	2,000,000.00+	
Purchase of Official Vehicles		15,000,000.00	15,000,000.00+	
Purchase of Gen Set		1,500,000.00	1,500,000.00+	
Water Boreholes		1,500,000.00	1,500,000.00+	
Provision of Furniture & Equipment for Offices & Quarters	202,082,492.00	247,000,000.00	44,917,508.00+	28,241,150.00
Provision of Telephones		10,000,000.00	10,000,000.00+	
Human Resources Development (Capacity Building)	37,304,770.00	30,000,000.00	7,304,770.00-	27,012,280.00
Maintenance & Computer Center	2,296,650.00	5,000,000.00	2,703,350.00+	
Staff Housing Loan Scheme		30,000,000.00	30,000,000.00+	
Vehicle Refurbishing (Revolving Loan Scheme)		20,000,000.00	20,000,000.00+	115,000.00
Computerisa. of Personnel Records & Prov. of Other Equip:	1,007,550.00	20,000,000.00	18,992,450.00+	8,760,500.00
Purchase of Vehicle		18,000,000.00	18,000,000.00+	
Civil Service Staff Club/Recreation Centre		10,000,000.00	10,000,000.00+	
Rehabilitation & Maintenance of Secretariat Complex	14,966,790.00	25,000,000.00	10,033,210.00+	2,266,000.00
Procrmt & Instal. of Solar Panel to Pwr Computers & Provi. S				200,000.00

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ANAMBRA STATE GOVERNMENT  
STATEMENT OF CAPITAL DEVELOPMENT FUND  
FOR THE YEAR ENDED 31/12/11

Note	Actual 2011	Budget 2011	Variance 2011	Actual 2010
Building of Public Service Office & Staff Development Centre	20,000,000.00	30,000,000.00	10,000,000.00+	
Prov. of 2No.Staff B/Hole/Tank @ Real Estate & Iyagu Senior		5,000,000.00	5,000,000.00+	61,162,176.00
Prov.of Public Address Sys.@ the Sec.Complex Hall & Com. Rm		4,000,000.00	4,000,000.00+	
Construction of New Secretariat Complex	39,900,860.17	82,220,000.00	42,319,139.83+	144,423,883.17
General Consultancy Services		6,000,000.00	6,000,000.00+	
Provisn of Accommodatn & Developmt of State Pension Board		35,000,000.00	35,000,000.00+	
Public Service Lectures	6,000,000.00	10,000,000.00	4,000,000.00+	
Civil Service Week and Productivity Day Celebration	5,500,000.00	10,000,000.00	4,500,000.00+	
Group Accident Insurance Scheme	25,000,000.00	25,000,000.00		
Anambra Service News		2,000,000.00	2,000,000.00+	
Civil Leadership Initiative		1,000,000.00	1,000,000.00+	
Workers' day Celebratn & Support to Federatn of Trade Union	4,300,000.00	3,000,000.00	1,300,000.00-	3,002,600.00
Joint Public Service Negotiating Council	1,689,700.00	2,000,000.00	310,300.00+	4,350,000.00
Renov. of Min. of Agriculture/ADP Complex (Sec. Annex)		10,000,000.00	10,000,000.00+	
Extension of Real Estate		5,000,000.00	5,000,000.00+	25,287,881.21
Fencing(Raising the Height of the W Maintenance of General Set	3,645,750.00	7,000,000.00	3,354,250.00+	675,500.00
Rehabilitation/Improvement of SSG's Office	7,800,000.00	10,000,000.00	2,200,000.00+	
Renovtion & Furnishing of Quarters for top Polit. Off. Holder		5,000,000.00	5,000,000.00+	
Purchase of Vehicles for Political Office Holders etc	144,098,100.00	200,000,000.00	55,901,900.00+	4,421,777,793.00
Purchase of Vehicle For top Civil Servants	35,200,000.00	80,000,000.00	44,800,000.00+	88,800,000.00
Insurance Premiu on Vehicles	28,178,427.50	40,000,000.00	11,821,572.50+	
Equiries Recovery and Publication of White Papers		10,000,000.00	10,000,000.00+	1,350,000.00
Renov. & Furnishg of Guest House @ Awka & Onitsha		10,000,000.00	10,000,000.00+	
Pur. & Maint of Genenerator for Comm.Qtrs & Off. Under SSG's		5,000,000.00	5,000,000.00+	4,066,700.00
Pur.of Off.Equipt & Furniture for Off.underSSG Off. Poli Off		15,000,000.00	15,000,000.00+	2,625,000.00
Pur.of Vehcles./Capital Assets/Abuja & Lagos Liason Off.		55,000,000.00	55,000,000.00+	
Reconstr/Renov/Comple. of Abuja & Lagos Liaison Off/Lodge		10,000,000.00	10,000,000.00+	
Furnishing & Equiping of Abuja & Lagos Liason Offices				86,200,000.00
Rural Travel & Transport Programme Phase I		1,000,000.00	1,000,000.00+	
M & E Capacity Building & Equipment	2,000,000.00	2,000,000.00		
NEPAD Programmes	144,250,000.00	165,000,000.00	20,750,000.00+	
33 Utility Cars for House of Assembly		50,000,000.00	50,000,000.00+	
Insurance Premium for Government Buildings/Properties		16,000,000.00	16,000,000.00+	
Reconstruction of Office, Fencing & Landscaping	100,000.00	6,000,000.00	5,900,000.00+	15,000,000.00
Office Furniture and Equipments		1,000,000.00	1,000,000.00+	
Press Equipments		2,000,000.00	2,000,000.00+	7,700,000.00
Official Vehicles		2,000,000.00	2,000,000.00+	
Boundary Demarcation	3,000,000.00	7,000,000.00	4,000,000.00+	
P.R.S. Activities		2,000,000.00	2,000,000.00+	
Pilgrimages Welfare	72,097,874.00	68,000,000.00	4,097,874.00-	49,737,900.00
Capacity Building		500,000.00	500,000.00+	
Government House Projects	254,000,000.00	300,000,000.00	46,000,000.00+	47,750,000.00
Renovation of Government Lodge	120,000,000.00	100,000,000.00	20,000,000.00-	
Renovation of Government House	100,000,000.00	100,000,000.00		1,250,000.00
Provision of Basic Infrastructure		100,000,000.00	100,000,000.00+	
Provision of Security/Communication Equipment	14,675,000.00	70,000,000.00	55,325,000.00+	150,000,000.00
Purchase of Furniture and Office Equipment for Govt House		16,000,000.00	16,000,000.00+	
NYSC Permanent Orientation Camp		6,000,000.00	6,000,000.00+	
State Vigilante Service/Security	38,000,000.00	25,000,000.00	25,000,000.00+	
Special Mandate Projects (Faith Based Micro Credit Scheme)		36,000,000.00	36,000,000.00+	
Govt House Proj Implementation and Monitoring		3,000,000.00	3,000,000.00+	25,500,000.00
Government House Guest House Building		3,000,000.00	3,000,000.00+	
Special Emergency Intervention Project	5,913,325.00	42,000,000.00	36,086,675.00+	

**SCHEDULE OF RECURRENT REVENUE**

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ANAMBRA STATE GOVERNMENT  
STATEMENT OF CAPITAL DEVELOPMENT FUND  
FOR THE YEAR ENDED 31/12/11

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Note	Actual 2011	Budget 2011	Variance 2011	Actual 2010
State Emergency Maintenance Agency (SEMA)	30,800,000.00	50,000,000.00	19,200,000.00+	53,888,085.00
State Wide Information and Communication Technology (ICT)		85,000,000.00	85,000,000.00+	
Provision of Material/Equip for Moto Cycles Riders		12,000,000.00	12,000,000.00+	
Materials and Equip for Traffic Light Monitorin Traffic and Testing Equipment and Accessories for Petrol Pricing	252,161,659.00	322,000,000.00	69,838,341.00+	
Government Assistance to TRACAS		6,000,000.00	6,000,000.00+	
Dev. of Vehicle Inspection Ground/Prov of Testn Grnd for VIO		32,000,000.00	32,000,000.00+	
Purchase of Operational Vehicle VIO 2No. Toll TRuck		45,000,000.00	45,000,000.00+	
Airport Project (Commitment Fund)				24,000,000.00
Dev of Intra and Intercity Transport System	45,000,000.00	45,000,000.00		50,000,000.00
Social Re-Orientation Project and Activities	18,500,000.00	20,000,000.00	1,500,000.00+	
Comprehensive Programme Activities of ANSACA	47,000,000.00	47,000,000.00		
Feasibility Studies & Economic Investigation	34,182,662.00	15,000,000.00	19,182,662.00-	355,000.00
State Central Planning Library, National Census on Agric		3,000,000.00	3,000,000.00+	9,950,000.00
UNICEF - Assisted Programme Activities Across Relevant MDAs	324,193,768.00	120,000,000.00	204,193,768.00-	290,255,937.02
UNFPA- Supported Population & Dev. Prog. Sustainab. of Prog		1,000,000.00	1,000,000.00+	
Project Monitoring & Eva. Includg Productn of Qtrly Reports	2,000,000.00	3,000,000.00	1,000,000.00+	
Computerisation & Equipment of Ministry of Planning & Budget		2,000,000.00	2,000,000.00+	
Production of States 4 year Strategic Plan & Vision 20:2020		5,000,000.00	5,000,000.00+	
UNDP Human Developmnet Programme		20,000,000.00	20,000,000.00+	103,560,224.00
EU Supported Water Sanitation Sector Reform Programme	124,478,801.97	30,000,000.00	94,478,801.97-	5,850,000.00
Source for Programme Assistance & Strenghten Rela.-UN Agency				7,710,000.00
Preparation, Publication & Dissemination of the 2009 Budget	800,000.00	6,000,000.00	5,200,000.00+	1,800,000.00
State Governance & Capacity Building Project II		10,000,000.00	10,000,000.00+	43,721,778.26
World Bank Assisted Comm Social Dev Project (CSDP)	493,660.00	50,000,000.00	49,506,340.00+	
Millenium Development Goal (MDGs) Project in the State (GCCC)	604,450,847.00	1,300,000,000.00	695,549,153.00+	
Computerisation & Standardisation of Annual Budget/Accounts	7,500,000.00	20,000,000.00	12,500,000.00+	
Millenium Development Goal (MDGs) Project in the State (GCCC)	230,000,000.00		230,000,000.00-	5,650,000.00
Comple. & Maint. of Civil Service Complex Walling & Drainage		6,200,000.00	6,200,000.00+	
2 Utility Veh. for use by Depart. (Admin. Accounts & PRS)		4,000,000.00	4,000,000.00+	
Purchase of Office Equipment		2,000,000.00	2,000,000.00+	
Purch. of Veh. for 4 Members of the Commission		16,000,000.00	16,000,000.00+	
Procurement of (30KVA) Generator Set (Sound Proof)		2,500,000.00	2,500,000.00+	
Hand Dug Well With Overhead Tank		2,500,000.00	2,500,000.00+	
Constr. of Car Park for Chairman, 4 Commissioners, Perm Sec.		1,000,000.00	1,000,000.00+	
Land Aquis, Survey Design & Site Clearing for Cmplx b-Repair		50,000,000.00	50,000,000.00+	47,804,700.00
Repair of Rented Accomodation	6,099,638.15	15,000,000.00	8,900,361.85+	
Procurement of 911 Lorries, Hilux Van, Buses, Motorcycles		50,000,000.00	50,000,000.00+	
10 No Comp & Accessories Steel Cabinet	2,145,196.00	1,500,000.00	645,196.00-	
Creation of Electoral Wards, Logistics, Digital & VideoCameras	2,400,000.00	1,000,000.00	1,400,000.00-	
Conduction of Election		200,000,000.00	200,000,000.00+	
Purchase of Vehicle		4,500,000.00	4,500,000.00+	4,500,000.00
Purchase of Office Equipment & Capital Assets		1,350,000.00	1,350,000.00+	
Monitoring of Capital Projects		1,000,000.00	1,000,000.00+	
Renova. & Expansn of Office Block of the State Auditor Gen.		6,000,000.00	6,000,000.00+	
Construction of Office Complex of the State Auditor General		4,500,000.00	4,500,000.00+	
Renovation & Expansion of Office Block SAG for LG		2,500,000.00	2,500,000.00+	

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ANAMBRA STATE GOVERNMENT  
STATEMENT OF CAPITAL DEVELOPMENT FUND  
FOR THE YEAR ENDED 31/12/11

Note	Actual 2011	Budget 2011	Variance 2011	Actual 2010
Procurement and Installation of Belgium Engine for off Vehic		5,500,000.00	5,500,000.00+	
Purchase of Office Equipment and Accessories		500,000.00	500,000.00+	
%No. of Refrigerator and Stabilizers		150,000.00	150,000.00+	
1No Photocopy Machine with Stabilizer		150,000.00	150,000.00+	
8No. Steel Cabinets Tables and Chairs		500,000.00	500,000.00+	
2No. Gubabi Fire Proof Fillin Cabinet		2,300,000.00	2,300,000.00+	
6No Computers and Accessories		400,000.00	400,000.00+	
Construction of 2 no. Office Block		15,000,000.00	15,000,000.00+	
Extension of Office Accommodation	401,650.00	1,350,000.00	948,350.00+	907,000.00
Purchase of Office Equipment & Computerisation		1,148,000.00	1,148,000.00+	
Purchase of Vehicles 1 No. Vehicle		5,000,000.00	5,000,000.00+	
Procurement of Office Furniture & Generating Set		3,650,000.00	3,650,000.00+	
Inspection and Monitoring of Local Governments Activities		4,000,000.00	4,000,000.00+	
Chieftaincy & Town Union Matters	9,678,000.00	10,000,000.00	322,000.00+	15,622,000.00
Training Capacity Building for Local & Overseas Programme		6,000,000.00	6,000,000.00+	
Local Government Service Commission Projects		5,000,000.00	5,000,000.00+	
National Census on Agriculture		2,000,000.00	2,000,000.00+	
Gen. Statist. Stud. a) Comm. Facil. Mapping. b) Coll. of Schl Data etc		19,500,000.00	19,500,000.00+	
Publication of Annual Statistical Year Book		5,000,000.00	5,000,000.00+	
Analysis & Dissemination of State Data for 2008-2009		3,000,000.00	3,000,000.00+	
Equipment of the State Bureau of Statistics	15,000,000.00	9,700,000.00	9,700,000.00+	237,591,517.90
Purchase of Law Books / Library		30,000,000.00	15,000,000.00+	
Infrastructure		3,000,000.00	3,000,000.00+	
Publication of Law Report of Anambra State	10,250,000.00	45,000,000.00	34,750,000.00+	
Public Prosecution Office Buildin				11,023,500.00
Onitsha and Otuocha		2,000,000.00	2,000,000.00+	41,063,600.00
Attorney General's Ceremonial Robe				19,590,000.00
New Office Block For Mins of Justice at Otuocha Aguata etc		8,800,000.00	8,800,000.00+	
Procurement of Office Equip Comp and accessories	1,051,000.00	20,000,000.00	18,949,000.00+	68,500,000.00
Legal Consultancy Services				
Refurbishment of Govt Vehicles in HQ & Outstations	1,500,000.00	12,000,000.00	10,500,000.00+	
Citizens Rights Directorate/Office of Public Defender		500,000.00	500,000.00+	
Purchase of Materials/Equip for Revenue/Sanitation Prosscut		3,000,000.00	3,000,000.00+	
Procurement of Comp Printers & accessories Stabilizers for HQ	3,080,000.00	4,000,000.00	920,000.00+	2,444,350.00
Advisory Council on Prerogative of Mercy		200,000.00	200,000.00+	
HIV/AIDS Support	511,000.00	700,000.00	189,000.00+	
Payment of Annual Practicing Fees for Law Officers				8,433,950.00
Library Infrastructure/Equipment				54,000,000.00
Ministry of Justice Building at Onitsha (final payment) to Ho				1,785,000.00
Refurbishment of Govt Veh. in Hqtrs and Outstations				2,131,500.00
Equipment of the Office of Justice of Peace (JP)				4,900,000.00
Citizens Rights Directorate/Off. of Public Defender - Awka				1,668,400.00
Office of the Public Defender				2,610,000.00
Advisory Council on Prerogative of Mercy				11,732,000.00
HIV/AIDS Support		10,000,000.00	10,000,000.00+	
Judiciary Libraries		10,000,000.00	10,000,000.00+	
Refurbishing of Old Gen Set & Purchase of New ones		90,000,000.00	90,000,000.00+	
Furniture and Equip for Courts and Quarters and Pur of Vehic		35,000,000.00	35,000,000.00+	
Customary Court of Appeal Buildings		5,000,000.00	5,000,000.00+	
Customary Court of Appeal Law Library		32,000,000.00	32,000,000.00+	
Customary Court Buildings		4,000,000.00	4,000,000.00+	
Purchase/Installation of Gen Set		20,000,000.00	20,000,000.00+	
Quarters for Honourable President Hon. Judges & other Staff				

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ANAMBRA STATE GOVERNMENT  
DETAIL RECURRENT REVENUE  
FOR THE YEAR ENDED 31/12/11

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	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010	
HEAD: 400000					
STATE TAXES					
BOARD INTERNAL REVENUE					
2930000/400100					
2930006/400101	Pools Betting Tax	82,647.38	1,500,000.00	1,417,352.62-	4,814,708.06
2930006/400102	Pay As You Earn (Cash)	2,796,184,498.84	2,000,000,000.00	796,184,498.84+	1,657,222,635.17
2930006/400103	Pay As You Earn (AV)	392,406,538.69	600,000,000.00	207,593,461.31-	585,368,827.92
2930006/400104	Direct Assessment Tax	291,954,063.55	900,000,000.00	608,045,936.45-	352,032,317.10
	(Current)				
2930006/400105	Direct Assessment Arrears	3,779,270.34	15,000,000.00	11,220,729.66-	3,347,843.40
2930006/400106	Tax Collection Agent Debit	1,722,050.00	2,000,000.00	277,950.00-	11,695,843.26
2930006/400107	Penalties	12,748,122.83	8,000,000.00	4,748,122.83+	25,956,271.98
2930006/400108	Entertainment Tax	38,869.51	500,000.00	461,130.49-	1,214,162.08
2930006/400109	With-Holding Tax	472,730,355.87	900,000,000.00	427,269,644.13-	646,036,532.22
2930006/400110	Mortuary Tax	199,739.88	2,000,000.00	1,800,260.12-	342,250.00
2930006/400111	Social Function Tax/Education	4,924,240.00	500,000.00	4,424,240.00+	4,155,911.82
	Tax				
2930006/400112	Development Levy	45,582,643.04	80,000,000.00	34,417,356.96-	26,257,601.52
2930006/400113	Ozo Title Tax		30,000.00	30,000.00-	
2930006/400114	Commercial Road User Tax	248,225.00	35,000,000.00	34,751,775.00-	9,416,121.45
2930006/400115	Capital Gains Tax	13,971,850.00	100,000,000.00	86,028,150.00-	5,786,417.75
2930006/400116	Infrastructural and Maintenance	76,800.00	10,000,000.00	9,923,200.00-	5,598,609.75
	Levy				
2930006/400117	Container Levy				1,880,135.44
TOTAL: BOARD OF INTERNAL REVENUE		4,036,649,914.93	4,654,530,000.00	617,880,085.07-	3,341,126,188.92
STATE TAXES					
MINISTRY OF AGRICULTURE					
2510000/400200					
2510007/400201	Cattle Tax (veterinary)	18,200,000.00	10,000,000.00	8,200,000.00+	4,450,500.00
2510008/400202	Registration of Poultry Houses and Hatcheries		8,000,000.00	8,000,000.00-	8,000.00
TOTAL MINISTRY OF AGRICULTURE		18,200,000.00	18,000,000.00	200,000.00+	4,458,500.00
STATE TAXES					
MINISTRY OF FINANCE					
2910000/400300					
2910003/400301	Property Tax		1,867,620,560.00	1,867,620,560.00-	
TOTAL: MINISTRY OF FINANCE			1,867,620,560.00	1,867,620,560.00-	
TOTAL TAXES		4,054,849,914.93	6,540,150,560.00	2,485,300,645.07-	3,345,584,688.92
HEAD: 410000					
FINES & FEES					
GOVERNMENT HOUSE					
2010000/410100					
2010006/410101	Fees from Government House Clinic	367,250.00	200,000.00	167,250.00+	1,247,542.00
TOTAL: GOVERNMENT HOUSE		367,250.00	200,000.00	167,250.00+	1,247,542.00
FINES & FEES					
AUDIT DEPARTMENT					
4110000/410200					
4110007/410201	Renewal fees	62,500.00	60,000.00	2,500.00+	327,500.00
4110007/410202	Registration of External Auditors	9,000.00	75,000.00	66,000.00-	45,000.00
TOTAL: AUDIT DEPARTMENT		71,500.00	135,000.00	63,500.00-	372,500.00

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ANAMBRA STATE GOVERNMENT  
STATEMENT OF CAPITAL DEVELOPMENT FUND  
FOR THE YEAR ENDED 31/12/11

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Note	Actual 2011	Budget 2011	Variance 2011	Actual 2010
Furniture/Equipment for Courts Quarts & Purch. of Vehicles		20,000,000.00	20,000,000.00+	
Purchase of Office Furniture & Survey Equipment	310,600.00		310,600.00-	
Furnishing & Equipment for Office & Quarters	201,000.00		201,000.00-	
Purchase of Official Vehicles	13,833,000.00		13,833,000.00-	
Purchase of Generator Set	160,000.00		160,000.00-	
Legislative Library	5,000,000.00	10,000,000.00	5,000,000.00+	
Repaving of Drive Ways and Provision of Parking Lots		40,000,000.00	40,000,000.00+	
Furnishing & Renovation of Legislative Complex		250,000,000.00	250,000,000.00+	
Purchase of Medical Equipment		10,000,000.00	10,000,000.00+	
Procurement of Computers and Accessories		15,000,000.00	15,000,000.00+	
Furnishing & Renovation of Legislative Complex		25,000,000.00	25,000,000.00+	
Purchase of Office Equipment & Furniture		10,000,000.00	10,000,000.00+	
Construction of Bungalow to House Restaurant & Office		10,000,000.00	10,000,000.00+	
Purchase of Utility Vehicle		20,000,000.00	20,000,000.00+	
Raising of Fence Wall, Spiral Wiring & Provision of Lights		20,000,000.00	20,000,000.00+	
Completion of Fuel Dump		36,000,000.00	36,000,000.00+	
Provision of Borehole		5,000,000.00	5,000,000.00+	
Purchase of Security Gadgets		30,000,000.00	30,000,000.00+	
Rehabilitation & Renovation of Guest House		10,000,000.00	10,000,000.00+	
Constituency Project	262,500,020.00	300,000,000.00	37,499,980.00+	300,000,000.00
Completion of Water Fountain with Logo		5,000,000.00	5,000,000.00+	
Provision & Installation of 500KVA Transformer		4,000,000.00	4,000,000.00+	
<b>Total</b>	<b>3,386,689,790.79</b>	<b>6,161,318,000.00</b>	<b>2,774,628,209.21+</b>	<b>6,640,302,905.56</b>

ANAMBRA STATE GOVERNMENT  
 DETAIL RECURRENT REVENUE  
 FOR THE YEAR ENDED 31/12/11

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		Actual 2011	Approved Budgt 2011	Variance 2011	Actual 2010
<b>FINES &amp; FEES</b>					
<b>LOCAL GOVERNMENT AUDIT</b>					
4120000/410300					
4120005/410301	Local Government Audit fees	16,000.00	1,000,000.00	984,000.00-	4,000.00
4120005/410302	Registration of External Auditors	27,500.00	200,000.00	172,500.00-	
<b>TOTAL: LOCAL GOVT AUDIT</b>		<b>43,500.00</b>	<b>1,200,000.00</b>	<b>1,156,500.00-</b>	<b>4,000.00</b>

		Actual 2011	Approved Budgt 2011	Variance 2011	Actual 2010
<b>FINES &amp; FEES</b>					
<b>BOARD OF INTERNAL REVENUE</b>					
2930000/410400					
2930006/410401	Gaming Commission Pool	968,000.00	200,000.00	768,000.00+	2,473,312.57
2930006/410402	Proprietor Form Fees		60,000.00	60,000.00-	155,515.99
2930006/410403	Pools Agents Application Form Fees	152,000.00	200,000.00	48,000.00-	425,870.00
2930006/410404	Gaming House Form Fees		50,000.00	50,000.00-	1,205,580.00
2930006/410405	Casino Form Fees	59,795,225.02	50,000,000.00	9,795,225.02+	45,508,098.12
2930006/410406	Identification Of Motor Vehicles Drivers Licence Test	4,995,865.00	6,000,000.00	1,004,135.00-	9,864,864.43
<b>TOTAL: BOARD OF INTERNAL REVENUE</b>		<b>65,911,090.02</b>	<b>56,510,000.00</b>	<b>9,401,090.02+</b>	<b>59,633,241.11</b>

		Actual 2011	Approved Budgt 2011	Variance 2011	Actual 2010
<b>FINES &amp; FEES</b>					
<b>MINISTRY OF AGRICULTURE</b>					
2510000/410500					
2510007/410501	Vertinary Health Certificate	120,200.00	1,000,000.00	879,800.00-	1,018,800.00
2510007/410502	Palm Oil Product Inspection		1,000,000.00	1,000,000.00-	
2510006/410503	Palm Kernel Product Inspection		500,000.00	500,000.00-	14,920.00
2510006/410504	Produce Inspection -Others	20,834,110.00	18,000,000.00	2,834,110.00+	6,338,690.00
<b>TOTAL: MINISTRY OF AGRICULTURE</b>		<b>20,954,310.00</b>	<b>20,500,000.00</b>	<b>454,310.00+</b>	<b>7,372,410.00</b>

		Actual 2011	Approved Budgt 2011	Variance 2011	Actual 2010
<b>FINES &amp; FEES</b>					
<b>FORESTRY DEPARTMENT</b>					
3320000/410600					
3320003/410601	Forestry Zoo Fees	4,000.00	50,000.00	46,000.00-	
3320003/410602	Forestry Offences	8,000.00	6,000,000.00	5,992,000.00-	118,940.00
3320003/410603	Others	550,940.36	10,000,000.00	9,449,059.64-	3,966,395.50
<b>TOTAL: FORESTRY DEPARTMENT</b>		<b>562,940.36</b>	<b>16,050,000.00</b>	<b>15,487,059.64-</b>	<b>4,085,335.50</b>

		Actual 2011	Approved Budgt 2011	Variance 2011	Actual 2010
<b>FINES &amp; FEES</b>					
<b>MINISTRY OF EDUCATION</b>					
2810000/410700					
2810003/410701	Vocational Center	211,660.00	5,000,000.00	4,788,340.00-	761,000.00
2810003/410702	Registration of Private Schools	367,920.00	3,000,000.00	2,632,080.00-	3,509,593.00
2810003/410703	Vocational Centres	4,997,665.00	6,000,000.00	1,002,335.00-	5,484,223.00
2810003/410704	Renewal of Private Schools Application Fee for Private Schools	165,750.00	5,000,000.00	4,834,250.00-	2,117,314.00
2810003/410705	Inter-State Transfer of Students	82,000.00	200,000.00	118,000.00-	20,559,852.05
2810003/410706	Transfer From Private to Public Schools	172,450.00	200,000.00	27,550.00-	601,950.00
2810003/410707	Sport Levy	13,351,358.44	2,000,000.00	11,351,358.44+	4,547,974.72
2810003/410708	Penalty Fees for Private School Operating Illegally	440,000.00	20,000,000.00	19,560,000.00-	
<b>TOTAL: MIN. OF EDUCATION</b>		<b>19,788,803.44</b>	<b>41,400,000.00</b>	<b>21,611,196.56-</b>	<b>37,581,906.77</b>

		Actual 2011	Approved Budgt 2011	Variance 2011	Actual 2010
<b>FINES &amp; FEES</b>					
<b>MINISTRY OF YOUTH &amp; SPORTS</b>					
3710000/410800					



ANAMBRA STATE GOVERNMENT  
DETAIL RECURRENT REVENUE  
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		Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
3710002/410801	Registration of Youth Clubs & Organisations	554,320.00	230,000.00	324,320.00+	124,160.00
3710002/410801	Registration of Youth Clubs & Organisations	554,320.00	230,000.00	324,320.00+	124,160.00

FINES & FEES  
POST PRIMARY SCHOOL SERVICES COMMISSION  
2850000/419000

2840003/410901	Tuition Fees (Secondary)	203,787,127.00	300,000,000.00	96,212,873.00-	193,168,744.22
2840003/410902	Equipment Fees		500,000.00	500,000.00-	5,299,685.53
2840003/410903	Vocational Centers (School Fees)	874,740.00	1,500,000.00	625,260.00-	1,370,995.00
2840003/410904	Others	1,111,445.00	500,000.00	611,445.00+	127,224.00
2840003/410905	Sports Levy	2,131,403.00	5,000,000.00	2,868,597.00-	10,479,229.90
<b>TOTAL: POST PRIMARY SCHOOL SERVICES COMM</b>		<b>207,904,715.00</b>	<b>307,500,000.00</b>	<b>99,595,285.00-</b>	<b>210,445,878.65</b>

FINES & FEES  
CIVIL SERVICE COMMISSION  
4210000/411000

4210004/411001	Civil Service Entrance Examination Fees		20,000.00	20,000.00-	149,550.00
<b>TOTAL: CIVIL SERVICE COMMISSION</b>			<b>20,000.00</b>	<b>20,000.00-</b>	<b>149,550.00</b>

FINES & FEES  
MINISTRY OF FINANCE  
2910000/411100

2910003/411101	Stamp Duties Penalty	17,830,351.06	36,465,000.00	18,634,648.94-	22,775,950.74
2910003/411102	Directors Fees	10,000.00	150,000.00	140,000.00-	
<b>TOTAL: MINISTRY OF FINANCE</b>		<b>17,840,351.06</b>	<b>36,615,000.00</b>	<b>18,774,648.94-</b>	<b>22,775,950.74</b>

FINES & FEES  
MINISTRY OF HEALTH  
2710000/411200

2710003/411201	Registration of Hospitals and Maternities	229,500.00	2,800,000.00	2,570,500.00-	4,917,505.00
2710003/411202	Tuition Fees for School of Health Technology	7,292,250.00	2,000,000.00	5,292,250.00+	3,670,400.00
2710003/411203	Tuition Fees - School of Nursing, Nkpor	20,000.00	2,000,000.00	1,980,000.00-	512,240.00
2710003/411204	Registration/Renewal of Traditional Medicine Practitioners	182,000.00	600,000.00	418,000.00-	879,850.00
2710003/411205	Mobile Dental Clinic Fees		200,000.00	184,900.00-	54,800.00
2710003/411206	International Immunization Fees	15,100.00	100,000.00	100,000.00-	10,000.00
2710003/411207	Street Trading Regulation		100,000.00	100,000.00-	33,072.57
2710003/411208	Pure Water Analysis		3,000,000.00	1,162,765.00-	180,000.00
2710003/411209	Sale of State Common Entrance Form (School of Nursing)	1,837,235.00			
2710003/411210	Tuition Fees to School of Midwifery, Nkpor	14,200.00	1,500,000.00	1,485,800.00-	3,548,463.40
2710003/411211	Interview Fee to School of Nursing and Midwifery	198,370.00	500,000.00	301,630.00-	1,379,855.00
2710003/411212	Renewal of Hospital and Maternities	1,650,500.00	2,500,000.00	849,500.00-	1,104,412.50
2710003/411213	Patent and propriety Medicine Vendor	318,500.00	735,000.00	416,500.00-	44,500.00
<b>TOTAL: MINISTRY OF HEALTH</b>		<b>11,757,655.00</b>	<b>16,035,000.00</b>	<b>4,277,345.00-</b>	<b>16,355,098.47</b>

FINES & FEES  
STATE HOSPITAL MGT BOARD  
2720000/411300

2720003/411301	Medical Examination Fees	703,501.00	1,000,000.00	296,499.00-	1,623,802.50
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ANAMBRA STATE GOVERNMENT  
 DETAIL RECURRENT REVENUE  
 FOR THE YEAR ENDED 31/12/11

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		Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
2720003/411302	Mortuary Fees	1,183,851.67	1,000,000.00	183,851.67+	951,762.50
2720003/411303	Ambulance Fees	10,500.00	500,000.00	489,500.00-	387,260.00
2720003/411304	Surgery fees	330,130.00	2,400,000.00	2,069,870.00-	3,261,042.50
2720003/411305	Drug/Injection Fees	2,892,980.13	8,000,000.00	5,107,019.87-	5,064,285.74
2720003/411306	Laboratory Fees	270,380.00	3,000,000.00	2,729,620.00-	3,860,896.00
2720003/411307	Anti - Natal/Obtri/Gynecology Fees	105,100.00	800,000.00	694,900.00-	1,173,092.50
2720003/411308	Dental fees	209,625.00	1,000,000.00	790,375.00-	1,459,550.00
2720003/411309	Bed Fees	181,600.00	800,000.00	618,400.00-	9,269,125.00
2720003/411310	X-ray Fees		700,000.00	700,000.00-	863,000.00
2720003/411311	Miscellaneous	748,104.00	2,500,000.00	1,751,896.00-	1,606,610.00
2720003/411312	Medical Certificate	27,110.00	7,500,000.00	7,472,890.00-	1,295,974.93
<b>TOTAL: STATE HOSPITAL MGT</b>		<b>6,662,881.80</b>	<b>29,200,000.00</b>	<b>22,537,118.20-</b>	<b>30,816,401.67</b>

**FINES & FEES**  
 MINISTRY OF JUSTICE  
 3110000/411400

3110003/411401	Administrative and Oath Fees	1,252,485.00	3,000,000.00	1,747,515.00-	1,369,325.00
3110009/411402	Income from Investments	3,000.00	800,000.00	797,000.00-	300,000.00
3110005/411403	Court Awards		50,000.00	50,000.00-	3,000.00
3110009/411404	Fiat Fees	98,000.00	200,000.00	102,000.00-	501,850.00
3110009/411405	Trust Fees	1,468,449.99	400,000.00	1,068,449.99+	156,750.00
3110003/411406	Sale of Law Reports and Documents	140,000.00	800,000.00	660,000.00-	40,541.97
<b>TOTAL: MINISTRY OF JUSTICE</b>		<b>2,961,934.99</b>	<b>5,250,000.00</b>	<b>2,288,065.01-</b>	<b>2,371,466.97</b>

**FINES & FEES**  
 JUDICIARY  
 4410000/411500

4410007/411501	Court Fines (High Court and Margins Court)	3,121,410.00	4,500,000.00	1,378,590.00-	7,759,373.00
4410007/411502	Court Fines & Traffic Offences		140,000.00	140,000.00-	2,831,238.02
4410007/411503	Court Fines: Customary Courts	535,235.00	500,000.00	35,235.00+	2,420,855.00
4410007/411504	Court Fees (High Court and Magistrate Court)	24,127,950.00	35,000,000.00	10,872,050.00-	27,846,303.00
4410005/411505	Probate Fees	38,081,515.98	40,000,000.00	1,918,484.02-	41,686,915.48
<b>TOTAL: JUDICIARY</b>		<b>65,866,110.98</b>	<b>80,140,000.00</b>	<b>14,273,889.02-</b>	<b>82,544,684.50</b>

**FINES & FEES**  
 MINISTRY OF COMMERCE, INDUSTRY & TOURISM  
 2610000/411600

2610003/411601	Registration Fee Cooperative Societies	209,500.00	1,000,000.00	790,500.00-	775,000.00
2610003/411602	Co-operative Audit Fees	498,000.00	600,000.00	102,000.00-	291,050.00
2610003/411603	Registration/Renewal of Business Premises	66,186,130.12	60,400,000.00	5,786,130.12+	29,946,460.82
2610003/411604	Anambra Manifest and Insurance Scheme		20,000.00	20,000.00-	
2610003/411605	Commerce Fees	158,000.00	10,000.00	148,000.00+	5,800.00
2610003/411606	Tourism Registration Fee/Tourism Dev. Levy				3,500.00
2610003/411607	Hotel Percentage Revenue		50,000.00	50,000.00-	100,000.00
2610003/411608	Anambra Marketing Percentage Profit				158,526.21
2610003/411609	Miscellaneous	1,000.00	10,000.00	9,000.00-	500.00
2610003/4116010	Marketing Development	28,700.00		28,700.00+	
<b>TOTAL: MINISTRY OF COMMERCE</b>		<b>67,081,330.12</b>	<b>62,090,000.00</b>	<b>4,991,330.12+</b>	<b>31,280,837.03</b>

**FINES & FEES**  
 MINISTRY OF WORKS  
 3410000/411700

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ANAMBRA STATE GOVERNMENT  
DETAIL RECURRENT REVENUE  
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	Actual 2011	Approved Budgt 2011	Variance 2011	Actual 2010
3410003/411701	1,445,000.00	4,500,000.00	3,055,000.00-	2,731,219.64
Contractors	5,890,000.00	10,000,000.00	4,110,000.00-	4,945,000.00
3410003/411702	64,075.00	1,000,000.00	935,925.00-	112,000.00
Dealers	645,000.00	5,000,000.00	4,355,000.00-	59,000.00
3410003/411703				
3410003/411704				
<b>TOTAL: MINISTRY OF WORKS</b>	<b>8,044,075.00</b>	<b>20,500,000.00</b>	<b>12,455,925.00-</b>	<b>7,847,219.64</b>

FINES & FEES  
SPECIAL DUTIES & TRANSPORT  
4810000/411800

4810003/411801	1,300,000.00	6,000,000.00	4,700,000.00-	133,000.00
4810003/411802	400,000.00	100,000.00	300,000.00+	50,000.00
4810003/411804				180,000.00
Dealers	300,000.00		300,000.00+	144,000.00
4810003/411805	145,800.00		145,800.00+	300,000.00
Workshop	1,538,250.00	1,500,000.00	38,250.00+	350,000.00
4810003/411808				452,800.00
4810003/411809	1,592,500.00	3,000,000.00	1,407,500.00-	
Buses				
4810003/411810		1,000,000.00	1,000,000.00-	305,000.00
Loading		2,000,000.00	1,970,000.00-	60,000.00
4810003/411811	30,000.00		90,000.00+	
4810003/411812	90,000.00			
4810003/411813	40,000.00		40,000.00+	50,000.00
Technologies				
4810003/411815				268,000.00
4810003/411816	3,300,000.00	800,000.00	2,500,000.00+	
Telecom Mast	120,000.00		120,000.00+	
4810003/411817	52,500.00		52,500.00+	
4810003/411818				20,000.00
4810003/411819	980,000.00		980,000.00+	
Permit				
4810003/411820				
Permit				
<b>TOTAL: SPECIAL DUTIES &amp; TRANSPORT</b>	<b>9,889,050.00</b>	<b>14,400,000.00</b>	<b>4,510,950.00-</b>	<b>2,312,800.00</b>

FINES & FEES  
MINISTRY OF LANDS, SURVEY & URBAN  
DEVELOPMENT  
3210000/411900

3210003/411901	23,998,125.00	50,000,000.00	26,001,875.00-	31,549,200.00
Application/Registration/Preparation	3,574,419.80	16,000,000.00	12,425,580.20-	8,518,119.25
3210003/411902	2,874,000.00	9,000,000.00	6,126,000.00-	4,041,450.00
Survey fees				
3210003/411903	155,450.00	500,000.00	344,550.00-	613,795.00
Allocation of land	2,216,800.00	10,000,000.00	7,783,200.00-	51,323,287.83
3210003/411904	33,275,652.20	65,000,000.00	31,724,347.80-	31,393,734.00
3210003/411905	42,880,189.00	40,000,000.00	2,880,189.00+	440,000.00
3210003/411906	914,000.00	700,000.00	214,000.00+	675,000.00
3210003/411907		100,000.00	100,000.00-	
3210003/411908		2,000,000.00	3,432,066.00+	2,200,249.40
3210003/411909	5,432,066.00			
Fee - I.O.F				
3210003/411910		100,000.00	100,000.00-	
Re-certification of Certification		100,000.00	175,000.00+	
3210003/411911	275,000.00	200,000.00	200,000.00-	
of Occupances				
3210003/411912				
Layout/Variation Approval Fee				
3210003/411913	104,000.00	500,000.00	396,000.00-	
Sub-Division Fees				
3210003/411914				
Change of Use / Change of				
Purpose of Lease Fees				
3210003/411915		300,000.00	300,000.00-	
Prints Fees				
3210003/411916	200,000.00	900,000.00	700,000.00-	
Reports on Proj. on Site	110,000.00	200,000.00	90,000.00-	
3210003/411917				
Land Fee				
Private Layout Approval Fees				
3210003/411918				
Re-establishment of Boundary				
Bicons				
<b>TOTAL: MINISTRY OF LANDS, SURVEY &amp; URBAN DEVELOPMENT</b>	<b>116,009,702.00</b>	<b>195,600,000.00</b>	<b>79,590,298.00-</b>	<b>130,754,835.48</b>

FINES & FEES  
EXAMINATION DEVELOPMENT CENTRE

ANAMBRA STATE GOVERNMENT  
 DETAIL RECURRENT REVENUE  
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	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
2820000/412000				
2820003/412001 Examination Fees: Teacher	2,269,550.00	100,000.00	2,169,550.00+	10,258,340.00
Grade II				
2820003/412002 Examination Fees: First School	2,671,358.00	500,000.00	2,171,358.00+	1,046,300.00
Leaving Certificate				
2820003/412003 Common Entrance Examination	10,504,360.00	2,000,000.00	8,504,360.00+	454,315.00
(JSS)				
2820003/412004 Examination Fees: Technical	20,584.00	300,000.00	279,416.00-	
Schools				
2820003/412005 Examination Fees: Junior	9,255,650.81	1,000,000.00	8,255,650.81+	65,271,000.00
Secondary Schools				
2820003/412006 Examination Fees: Other	2,500.00	100,000.00	97,500.00-	4,402,345.00
Issues of Referred Candidates				
2820003/412007 Sales of Junior Secondary	563,195.00	800,000.00	236,805.00-	1,040,896.00
Previous Certificate Exam Questns				
2820003/412008 Sales of Common Entrance	10,465,015.00	200,000.00	10,265,015.00+	857,080.00
Exam Questns/Answers (CEE/JSS)				
2820003/412009 Exam Ethics	5,190.00	50,000.00	44,810.00-	28,400.00
2820003/412010 Withholding Fees	769,376.96	3,000,000.00	2,230,623.04-	
2820003/412011 Examination Fees: Teachers	465,375.00	50,000.00	415,375.00+	
Grade I Certificate				
2820003/412012 Examination Fees: School of	516,000.00	800,000.00	284,000.00-	
Nursing & Midwifery				
2820003/412014 Examination Fee Teachers		50,000.00	50,000.00-	
Grade 1 Certificate				
2820003/412015 Nursing (Question/Answer)		200,000.00	200,000.00-	10,000.00
<b>TOTAL: EXAMINATION DEVELOPMENT. CENTRE</b>	<b>314,023,239.66</b>	<b>416,330,000.00</b>	<b>102,306,760.34-</b>	<b>371,296,921.29</b>

FINES & FEES  
 GOVERNMENT HOUSE (PARKS & MARKET)  
 2010000/412100

2010003/412101 Market Traders Levy	2,530,300.00	82,335,000.00	79,804,700.00-	1,303,590.07
2010003/412102 Market Development fees	26,009,307.14	65,000,000.00	38,990,692.86-	11,303,526.33
2010003/412103 Motor Park Fees	285,910,750.00	450,000,000.00	164,089,250.00-	123,199,800.00
2010003/412104 Market Stallage fees	42,045,497.03	1,700,000,000.00	1,657,954,502.97-	6,253,822.25
<b>TOTAL: GOVERNMENT HOUSE</b>	<b>356,495,854.17</b>	<b>2,297,335,000.00</b>	<b>1,940,839,145.83-</b>	<b>142,060,738.65</b>

FINES & FEES  
 MINISTRY OF INFRASTRUCTURE & RURAL  
 DEVELOPMENT  
 3810000/412200

3810007/412201 Fire Service Fees	384,500.00	2,000,000.00	1,615,500.00-	825,000.00
3810007/412202 Hire of Plants and Equipments	242,400.00	100,000.00	142,400.00+	533,400.00
3810007/412203 Registration and Renewal of	1,985,900.00	200,000.00	1,785,900.00+	767,000.00
Town Union and Social Clubs				
3810007/412204 Registration of	11,000.00	500,000.00	489,000.00-	55,500.00
Contractors/Renewal of Contractors				
3810007/412205 Water Borehole and Tankers	12,000.00	1,000,000.00	988,000.00-	
Levy				
<b>TOTAL: MINISTRY OF INFRASTRUCTURE &amp; RURAL DEVT.</b>	<b>2,635,800.00</b>	<b>3,800,000.00</b>	<b>1,164,200.00-</b>	<b>2,180,900.00</b>

FINES & FEES  
 MINISTRY OF WOMEN AFFAIRS & SOCIAL  
 DEVELOPMENT  
 3610000/412300

3610003/412301 Registration & Renewal of	314,500.00	500,000.00	185,500.00-	
Daycare Centres				
3610003/412302 Amusement Park Fees	1,800.00	100,000.00	98,200.00-	219,000.00
3610003/412303 Day Care Centre Fees		100,000.00	100,000.00-	
3610003/412304 Motherless Babies Fees	5,000.00	20,000.00	15,000.00-	
3610003/412305 Registration of Voluntary	1,455,000.00	100,000.00	1,355,000.00+	2,015,403.02
Organisation and NGOs				
3610003/412306 Hire of Women Development	1,115,000.00	1,000,000.00	115,000.00+	460,500.00
Centre Hall				
3610003/412307 Government House Canteen		100,000.00	100,000.00-	
<b>TOTAL: MINISTRY OF WOMEN AFFAIRS &amp; SOCIAL DEVT.</b>	<b>2,891,300.00</b>	<b>1,920,000.00</b>	<b>971,300.00+</b>	<b>2,694,903.02</b>

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	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
<b>FINES &amp; FEES</b>				
<b>MINISTRY OF ENVIRONMENT</b>				
<b>3310000/412400</b>				
3310003/412401	460,000.00	3,400,000.00	2,940,000.00-	521,690.00
Contractors				
3310003/412402	152,400.00	1,500,000.00	1,347,600.00-	550,460.00
Environment				
3310003/412403	610,500.00	2,000,000.00	1,389,500.00-	2,760,583.13
Sanitation Levy (Akwa and				
3310003/412404	27,617,429.69	400,000,000.00	372,382,570.31-	33,459,674.83
Environs)				
3310003/412405	20,985,565.00	521,000,000.00	500,014,435.00-	
Environs				
<b>TOTAL: MINISTRY OF ENVIRONMENT</b>	<b>49,825,894.69</b>	<b>927,900,000.00</b>	<b>878,074,105.31-</b>	<b>37,292,407.96</b>
<b>FINES &amp; FEES</b>				
<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>				
<b>4010000/412500</b>				
4010003/412501	7,068,800.00		7,068,800.00+	66,816,680.00
Remediation fees				
4010003/412501	7,068,800.00		7,068,800.00+	66,816,680.00
Remediation fees				
<b>FINES &amp; FEES</b>				
<b>OFFICE OF HEAD OF SERVICE</b>				
<b>2410000/42600</b>				
2410003/412601		400,000.00	400,000.00-	65,000.00
Conference Hall & C'ttee Room				
2410003/412602	108,000.00	500,000.00	392,000.00-	120,000.00
Rent of Secretariat Complex				
2410003/412601		400,000.00	400,000.00-	65,000.00
Conference Hall & C'ttee Room				
2410003/412602	108,000.00	500,000.00	392,000.00-	120,000.00
Rent of Secretariat Complex				
<b>FINES &amp; FEES</b>				
<b>MINISTRY OF ECONOMIC PLANNING AND BUDGET</b>				
<b>3510000/412700</b>				
3510003/412701		20,000,000.00	20,000,000.00-	4,817,606.50
Registration of Contractors for				
MDG Projects				
		20,000,000.00	20,000,000.00-	4,817,606.50
<b>TOTAL: MINISTRY OF ECONOMIC PLANNING &amp; BUDGET</b>				
<b>FINES &amp; FEES</b>				
<b>MINISTRY OF L/GOVT &amp; CHIEFTAINCY MATTERS</b>				
<b>3910000/412800</b>				
3910003/412801		500,000.00	500,000.00-	123,000.00
Registration of Town Unions				
3910003/412802	6,100,000.00	5,000,000.00	1,100,000.00+	4,670,518.81
Election fees From Town Unions				
3910003/412803	2,460,000.00	1,000,000.00	1,460,000.00+	729,000.00
Renewal Fees from Town Unions				
3910003/412804	200,000.00	1,000,000.00	800,000.00-	1,080,000.00
Annual Registration of Contractors				
3910003/412805	170,000.00	400,000.00	400,000.00-	12,000.00
Fees for Tender Documents				
3910003/412806	23,397,689.23	1,000,000.00	830,000.00-	
Annual Renewal of Contractors				
3910003/412807	14,418,091.71	20,000,000.00	3,397,689.23+	6,971,570.00
Bill Board Advert Fees				
3910003/412808	148,300.00	100,000.00	48,300.00+	
Property/Ternament Rate				
3910003/412809		100,000.00	100,000.00-	
Registration Fees for Social Club				
3910003/412810		6,000,000.00	6,000,000.00-	
Renewal Fees for Social Club				
3910003/412811				
Advert/Trading Permit				
<b>TOTAL: MINISTRY OF L/GOVT. &amp; CHIEFTAINCY MATTERS</b>	<b>46,894,080.94</b>	<b>35,100,000.00</b>	<b>11,794,080.94+</b>	<b>13,586,088.81</b>

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	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
<b>FINES &amp; FEES</b>				
<b>MINISTRY OF HOUSING</b>				
4910000/412900				60,000.00
4910003/412901	50,000.00	3,200,000.00	3,150,000.00-	
4910003/412902	300,000.00	1,000,000.00	700,000.00-	683,000.00
4910003/412903	423,000.00	3,800,000.00	3,377,000.00-	
4910003/412904	1,000,000.00	3,600,000.00	2,600,000.00-	
<b>TOTAL:MINISTRY OF HOUSING</b>	<b>1,773,000.00</b>	<b>11,600,000.00</b>	<b>9,827,000.00-</b>	<b>743,000.00</b>

<b>FINES &amp; FEES</b>				
<b>CUSTOMARY COURT OF APPEAL</b>				
4420000/413000				
4420003/413001	857,835.00	500,000.00	357,835.00+	
4420003/413002	742,500.00	4,500,000.00	3,757,500.00-	
<b>TOTAL:CUSTOMARY COURT OF APPEAL</b>	<b>1,600,335.00</b>	<b>5,000,000.00</b>	<b>3,399,665.00-</b>	

<b>FINES &amp; FEES</b>				
<b>DEPUTY GOVERNOR'S OFFICE</b>				
2110000/41400				
2110003/414001	202,000.00	1,200,000.00	998,000.00-	
2110003/414002	252,000.00	400,000.00	148,000.00-	
<b>TOTAL: DEPUTY GOVERNOR'S OFFICE</b>	<b>454,000.00</b>	<b>1,600,000.00</b>	<b>1,146,000.00-</b>	
<b>TOTAL FINES AND FEES</b>	<b>1,129,526,739.34</b>	<b>4,217,880,000.00</b>	<b>3,088,353,260.66-</b>	<b>1,001,821,819.47</b>

<b>HEAD : 420000</b>				
<b>LICENCES</b>				
<b>BOARD OF INTERNAL REVENUE</b>				
2930000/420100				124,000.00
2930006/420101	52,000.00	100,000.00	48,000.00-	985,375.00
2930006/420102	168,000.00	150,000.00	18,000.00+	1,118,620.46
2930006/420103	12,000.00	80,000.00	68,000.00-	163,750.00
2930006/420104		100,000.00	100,000.00-	378,263.00
2930006/420105	1,650.00	100,000.00	98,350.00-	356,538,576.87
2930006/420106	45,523,000.00	350,000,000.00	304,477,000.00-	14,695,349.32
2930006/420107	122,274,815.00	50,000,000.00	72,274,815.00+	1,130,335.17
2930006/420108	30,224,455.00	10,000,000.00	20,224,455.00+	558,704.95
2930006/420109	8,310,150.00	1,000,000.00	7,310,150.00+	18,100.00
2930006/420110	22,300.00	500,000.00	477,700.00-	
<b>TOTAL :BOARD OF INTERNAL REVENUE</b>	<b>206,588,370.00</b>	<b>412,030,000.00</b>	<b>205,441,630.00-</b>	<b>375,711,074.77</b>

<b>LICENCES</b>				
<b>MINISTRY OF AGRICULTURE</b>				
2510000/420200				15,000.00
2510000/420201	600,000.00	200,000.00	400,000.00+	15,000.00
<b>TOTAL: MINISTRY OF AGRICULTURE</b>	<b>600,000.00</b>	<b>200,000.00</b>	<b>400,000.00+</b>	<b>15,000.00</b>

<b>LICENCES</b>				
<b>FORESTRY DEPARTMENT</b>				
3320000/420300				44,400.00
3320000/420301		150,000.00	150,000.00-	281,270.00
3320000/420302	587,060.00	1,000,000.00	412,940.00-	

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	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
TOTAL: FORESTRY DEPARTMENT	587,060.00	1,150,000.00	562,940.00-	325,670.00
LICENCES MINISTRY OF COMMERCE AND INDUSTRY 2610000/420400				
2610003/420401 Petroleum Products Dealers Licences	6,000.00	100,000.00	94,000.00-	
TOTAL: MINISTRY OF COMMERCE AND INDUSTRY	6,000.00	100,000.00	94,000.00-	
LICENCES MINISTRY OF LANDS, SURVEY AND URBAN DEVELOPMENT 3210000/420500				
3210003/420501 Temporary Occupation Licences	56,380.00	50,000.00	6,380.00+	
TOTAL: MINISTRY OF LANDS, SURVEY AND URBAN DEVT.	56,380.00	50,000.00	6,380.00+	
LICENCES MINISTRY OF HEALTH 2710000/420600				
2710003/420601 Patent and Proprietary Licences		100,000.00	100,000.00-	
TOTAL: MINISTRY OF HEALTH		100,000.00	100,000.00-	
LICENCES MINISTRY OF INFORMATION AND CULTURE 3010000/420700				
3010003/420701 Mobile Cinematograph Licences		50,000.00	50,000.00-	
TOTAL: MINISTRY OF INFORMATION AND CULTURE		50,000.00	50,000.00-	
LICENCES MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT 3610000/420800				
3610003/420801 Licensing of Place of Worship for Celebration of Marriages		40,000.00	40,000.00-	
TOTAL MINISTRY OF WOMEN AFFAIR & SOCIAL DEVELOPMENT		40,000.00	40,000.00-	
HEAD : 430000 EARNINGS AND SALES GOVERNMENT HOUSE 2010000/430100				
2010003/430101 Sale of Livestock Products	40,000.00		40,000.00+	
TOTAL: GOVERNMENT HOUSE	40,000.00		40,000.00+	
TOTAL LICENCES	207,837,810.00	413,720,000.00	205,882,190.00-	376,051,744.77
EARNINGS AND SALES MINISTRY OF LANDS, SURVEY & URBAN DEVELOPMENT 2010000/430200				
3210003/430201 Sales of Maps/Deposits for Plans	1,932,750.00	3,500,000.00	1,567,250.00-	146,500.00
3210003/430202 Premium on Non-State Lands	3,051,696.00	1,000,000.00	2,051,696.00+	2,583,372.00

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		Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
<b>TOTAL: MINISTRY OF LANDS, SURVEY &amp; URBAN DEVELOPMENT</b>		4,984,446.00	4,500,000.00	484,446.00+	2,729,872.00
<b>EARNINGS AND SALES</b>					
<b>SECRETARY TO THE STATE GOVERNMENT</b>					
2310000/430300					
2310003/430301	Identity Cards	58,000.00	500,000.00	442,000.00-	865,073.83
2310003/430302	Hire of Ekwuemen Square	450,000.00	1,000,000.00	550,000.00-	595,000.00
2310000/430303	Hire of Vehicles	234,000.00	200,000.00	34,000.00+	
<b>TOTAL: SECRETARY TO THE STATE GOVERNMENT</b>		742,000.00	1,700,000.00	958,000.00-	1,460,073.83
<b>EARNINGS AND SALES</b>					
<b>ANAMBRA STATE LIAISON OFFICE</b>					
2340000/430400					
2330003/430401	Guest House Fees	317,000.00	100,000.00	217,000.00+	300.00
2330003/430402	Identification Letters	2,538,050.00	2,500,000.00	38,050.00+	1,110,700.00
<b>TOTAL: ANAMBRA STATE LIAISON OFFICE</b>		2,855,050.00	2,600,000.00	255,050.00+	1,111,000.00
<b>EARNINGS AND SALES</b>					
<b>MINISTRY OF AGRICULTURE</b>					
2510000/430500					
2510006/430501	Veterinary: Sale of Eggs and Poultry Investigations		100,000.00	100,000.00-	1,300.00
2510006/430502	Veterinary: Sale of Meat and Livestock	240,000.00	200,000.00	200,000.00-	1,636,585.00
2510006/430503	Veterinary: Sale of Drugs/Health Certificate		500,000.00	260,000.00-	30,610.00
2510008/430504	Sale of Fish and Hire of Fisheries Equipment	10,000.00	200,000.00	200,000.00-	249,581.84
2510007/430505	Sale of Livestock Products		50,000.00	40,000.00-	200,000.00
2510007/430506	Sale of Photographic Product	402,000.00	300,000.00	102,000.00+	140,000.00
2510007/430507	Sale of Planting Materials (Food Crops)	58,500.00	800,000.00	741,500.00-	238,800.00
2510008/430508	Sale of Planting Materials (Tree Crops)	12,600.00	20,000.00	7,400.00-	82,066.67
2510003/430509	Sale of Market Garden Produce		500,000.00	500,000.00-	
2510003/430510	Sale of Fertilizer		150,000.00	150,000.00-	
2510003/430511	Sale of Miscellaneous Agricultural Product		100,000.00	100,000.00-	
2510005/430512	Sale of Insecticides and Agricultural Chemicals		50,000.00	50,000.00-	28,500.00
2510005/430513	Other Lands Allocation Earnings		100,000.00	100,000.00-	
2510006/430516	Agricultural Shows and Fairs		200,000.00	3,851,700.00+	186,000.00
2510005/430517	Engineering: Hire of Re Iriji Festival	4,051,700.00	500,000.00	120,000.00+	185,800.00
2510006/430518	Government Vehicle/Equipment	620,000.00	200,000.00	58,755.00-	
2510006/430519	Rice Project	141,245.00			
	Land Rent from State Land				
<b>TOTAL: MINISTRY OF AGRICULTURE</b>		5,536,045.00	3,970,000.00	1,566,045.00+	2,979,243.51
<b>EARNINGS AND SALES</b>					
<b>FORESTRY DEPARTMENT</b>					
3320000/430600					
3320003/430601	Forestry Produce	4,569,590.00	3,500,000.00	1,069,590.00+	1,847,360.00
<b>TOTAL: FORESTRY DEPARTMENT</b>		4,569,590.00	3,500,000.00	1,069,590.00+	1,847,360.00
<b>EARNINGS AND SALES</b>					
<b>MINISTRY OF EDUCATION</b>					
2810000/430700					
2810003/430701	Special Education Centre		50,000.00	50,000.00-	



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2810003/430702 Education Centre		10,000.00	10,000.00-	
2810003/430703 Centre: Sale of Instruction Materials	10,659.00		10,659.00+	
2810003/430704 Sec. Schools		100,000.00	100,000.00-	
<b>TOTAL: MINISTRY OF EDUCATION</b>	<b>10,659.00</b>	<b>160,000.00</b>	<b>149,341.00-</b>	
<b>EARNINGS AND SALES POST PRIMARY SCHOOL SERVICES COMMISSION 2840000/430800</b>				
2840003/430801 of Products		50,000.00	50,000.00-	
2840003/430802 Products		50,000.00	50,000.00-	
2840003/430803 Workshop Products		40,000.00	40,000.00-	
2840003/430804 Folders for Guidance & Counselling		20,000.00	20,000.00-	
<b>TOTAL: POST PRIMARY SCHOOL SERVICES COMMISSION</b>		<b>160,000.00</b>	<b>160,000.00-</b>	
<b>EARNINGS AND SALES MINISRTY OF FINANCE 2910000/430900</b>				
2910003/430901	164,520.00	800,000.00	635,480.00-	
2910003/430902	3,396,000.00	2,000,000.00	1,396,000.00+	524,500.00
2910003/430903 Auctioners	11,325,776.59	100,000.00	11,225,776.59+	
<b>TOTAL: MINISTRY OF FINANCE</b>	<b>14,886,296.59</b>	<b>2,900,000.00</b>	<b>11,986,296.59+</b>	<b>524,500.00</b>
<b>EARNINGS AND SALES BOARD OF INTERNAL REVENUE 2930000/431000</b>				
2930006/431002 Budgets	3,040,375.00	2,000,000.00	1,040,375.00+	2,299,100.00
<b>TOTAL: BOARD OF INTERNAL REVENUE</b>	<b>3,040,375.00</b>	<b>2,000,000.00</b>	<b>1,040,375.00+</b>	<b>2,299,100.00</b>
<b>EARNINGS AND SALES MINISTRY OF INFORMATION AND CULTURE 3010000/431100</b>				
3010003/431101 Publications		100,000.00	100,000.00-	
3010003/431102	13,300.00	10,000.00	3,300.00+	5,100.00
3010003/431103		40,000.00	40,000.00-	
3010003/431104 System	8,500.00	50,000.00	41,500.00-	16,000.00
3010003/431105	10,250.00	100,000.00	89,750.00-	
3010003/431106	11,000.00	80,000.00	69,000.00-	12,000.00
3010003/431107		10,000.00	10,000.00-	
3010003/431108		10,000.00	10,000.00-	
3010003/431109		5,000.00	5,000.00-	
<b>TOTAL: MINISTRY OF INFORMATION AND CULTURE</b>	<b>43,050.00</b>	<b>405,000.00</b>	<b>361,950.00-</b>	<b>33,100.00</b>
<b>EARNINGS AND SALES MINISTRY OF COMMERCE AND INDUSTRY 2610000/431200</b>				
2610003/431201	68,400.00	5,000.00	63,400.00+	
2610003/431202 handcraft		10,000.00	10,000.00-	

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ANAMBRA STATE GOVERNMENT  
DETAIL RECURRENT REVENUE  
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	Actual 2011	Approved Bdgt 2011	Variance 2011	Actual 2010
2610003/431203 Replacement of lost Documents / Bye laws		5,000.00	5,000.00-	
2610003/431204 Sale of Lost Coreg Certificates		5,000.00	5,000.00-	
2610003/431205 Sale of Industrial Plot Allocation Forms		20,000.00	20,000.00-	
2610003/431206 Sale of Anambra Consolidation Emblem	14,295,400.00		14,295,400.00+	697,350.00
<b>TOTAL: MINISTRY OF COMMERCE AND INDUSTRY</b>	<b>14,363,800.00</b>	<b>45,000.00</b>	<b>14,318,800.00+</b>	<b>697,350.00</b>
<b>EARNINGS AND SALES</b>				
<b>GOVERNMENT PRINTING AND STATIONERY DEPARTMENT</b>				
3020000/431300				
3020006/431301 Printing On Repayment	32,000.00	400,000.00	368,000.00-	10,000.00
3020006/431302 Stationery Trading Account Profit		50,000.00	50,000.00-	
3020006/431303 Sale of Publications	22,960.00	300,000.00	277,040.00-	149,070.00
<b>TOTAL: GOVERNMENT PRINTING AND STATIONERY DEPARTMENT</b>	<b>54,960.00</b>	<b>750,000.00</b>	<b>695,040.00-</b>	<b>159,070.00</b>
<b>EARNINGS AND SALES</b>				
<b>MINISTRY OF JUSTICE</b>				
3110000/431400				
3110003/431401 Sale of Law Reports and Documents	20,500.00	1,000,000.00	979,500.00-	
<b>TOTAL: MINISTRY OF JUSTICE</b>	<b>20,500.00</b>	<b>1,000,000.00</b>	<b>979,500.00-</b>	
<b>EARNINGS AND SALES</b>				
<b>MINISTRY OF YOUTHS AND SPORTS</b>				
3710003/431501				
3710003/431501 Gate Taking Stadium Share		200,000.00	200,000.00-	
3710003/431502 Hire of Stadium (Others)	96,000.00	1,200,000.00	1,104,000.00-	
3710003/431503 Shop Rents	50,100.00	200,000.00	149,900.00-	
3710003/431504 Advertisement Fees	40,000.00	400,000.00	360,000.00-	
3710003/431505 Telex Photostat Duplicating and Telephone Services		10,000.00	10,000.00-	
3710003/431506 Close Circuit Sales (Partnership)		20,000.00	20,000.00-	
3710003/431508 Car Press Sales		20,000.00	20,000.00-	
<b>MINISTRY OF YOUTHS AND SPORTS</b>	<b>186,100.00</b>	<b>2,050,000.00</b>	<b>1,863,900.00-</b>	
<b>EARNINGS AND SALES</b>				
<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>				
3610000/431500				
3610003/431601 Volunteer Service Agency Earnings		100,000.00	100,000.00-	250,000.00
3610003/431602 Rent on Lease of Women Affairs Canteen		50,000.00	50,000.00-	
3610003/431603 Women Development Centre Hall	307,065.34	500,000.00	192,934.66-	
<b>TOTAL: MINISTRY OF WOMEN AFFAIRS &amp; SOCIAL DEVT.</b>	<b>307,065.34</b>	<b>650,000.00</b>	<b>342,934.66-</b>	<b>250,000.00</b>
<b>EARNINGS AND SALES</b>				
<b>MINISTRY OF WORKS</b>				
3410000/431600				
3410003/431701 Hire of Transport and Crafts		50,000.00	50,000.00-	
3410003/431702 Mechanical Workshop Products		20,000.00	20,000.00-	
3410003/431703 Sale of Store and Spare Parts		500,000.00	500,000.00-	

ANAMBRA STATE GOVERNMENT  
DETAIL RECURRENT REVENUE  
FOR THE YEAR ENDED 31/12/11

	Actual 2011	Approved Budgt 2011	Variance 2011	Actual 2010
3410003/431700 Hire of Plants and Transports		1,000,000.00	1,000,000.00-	
3710003/431705 Condemned Stores (Empties)		200,000.00	200,000.00-	
3410003/431706 Damage to Public Utilities Re-Road Electronic Fixture	44,625,356.75	50,000.00	44,575,356.75+	
<b>TOTAL: MINISTRY OF WORKS</b>	<b>44,625,356.75</b>	<b>1,820,000.00</b>	<b>42,805,356.75+</b>	

EARNINGS AND SALES  
MINISTRY OF ECONOMIC PLANNING  
3510000/431700

3510003/431801 Sale of Statistical Year Book and Other Publications		10,000.00	10,000.00-	5,500.00
3510003/431801 Sale of Statistical Year Book and Other Publications		10,000.00	10,000.00-	5,500.00

EARNINGS AND SALES  
OFFICE OF THE SPECIAL ADVISER (IGR)  
2010000/431900

2010003/431901 Sale of Consolidated Emblem	23,080,600.00	80,000,000.00	56,919,400.00-	
<b>TOTAL : OFFICE OF THE SPECIAL ADVISER</b>	<b>23,080,600.00</b>	<b>80,000,000.00</b>	<b>56,919,400.00-</b>	
<b>TOTAL EARNINGS AND SALES</b>	<b>119,345,893.68</b>	<b>108,220,000.00</b>	<b>11,125,893.68+</b>	<b>14,096,169.34</b>

RENT ON GOVT PROPERTY  
LANDS SURVEY AND URBAN DEVELOPMENT  
3210000/440100

3410003/431701 Hire of Transport and Crafts		50,000.00	50,000.00-	
3410003/431702 Mechanical Workshop Products		20,000.00	20,000.00-	
3410003/431703 Sale of Store and Spare Parts		500,000.00	500,000.00-	
3410003/431700 Hire of Plants and Transports		1,000,000.00	1,000,000.00-	
3710003/431705 Condemned Stores (Empties)		200,000.00	200,000.00-	
3410003/431706 Damage to Public Utilities Re-Road Electronic Fixture	44,625,356.75	50,000.00	44,575,356.75+	
<b>TOTAL : LANDS SURVEY AND URBAN DEVELOPMENT</b>	<b>44,625,356.75</b>	<b>1,820,000.00</b>	<b>42,805,356.75+</b>	

INTEREST  
OFFICE OF THE ACCOUNTANT GENERAL  
2920000/450000

3210003/440101 Arrears Of State Lands Rent	3,615,751.33	7,500,000.00	3,884,248.67-	2,939,931.25
3210003/440102 Current Years State Lands Rent	9,659,177.32	55,000,000.00	45,340,822.68-	21,986,530.31
3210003/440103 Rent: Senior Staff Quarters		100,000.00	100,000.00-	136,991.50
3210003/440104 Rent: Junior Staff Quarters		50,000.00	50,000.00-	
3210003/440105 Renewal Rent & Penalties for Rent paid in Arrears	1,245,113.66	1,200,000.00	45,113.66+	2,242,431.00
3210003/440106 Application Fees	50,000.00	100,000.00	50,000.00-	682,868.00
3210003/440107 Computer fees	3,102,700.00	5,000,000.00	1,897,300.00-	6,699,551.00
3210003/440108 Plan Certificate Fees	9,000.00	10,000.00	1,000.00-	
<b>TOTAL: OFFICE OF THE ACCOUNTANT GENERAL</b>	<b>17,681,742.31</b>	<b>68,960,000.00</b>	<b>51,278,257.69-</b>	<b>34,688,303.06</b>

DIVIDENDS  
MINISTRY OF FINANCE  
2910000/450100

REPAYMENTS  
OFFICE OF THE ACCOUNTANT GENERAL  
2920000/450200

ANAMBRA STATE GOVERNMENT  
DETAIL RECURRENT REVENUE  
FOR THE YEAR ENDED 31/12/11

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	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
2920003/450201 Loan Recoveries	2,500,000.00	20,000,000.00	17,500,000.00-	
<b>TOTAL: OFFICE OF THE ACCOUNTANT GENERAL</b>	<b>2,500,000.00</b>	<b>20,000,000.00</b>	<b>17,500,000.00-</b>	

RE-IMBURSEMENTS  
OFFICE OF HEAD OF SERVICE  
2410000/460100

2420003/460101 Group Personnel Accident Insurance Scheme		2,000,000.00	2,000,000.00-	
<b>TOTAL: OFFICE OF HEAD OF SERVICE</b>		<b>2,000,000.00</b>	<b>2,000,000.00-</b>	

RE-IMBURSEMENTS  
OFFICE OF THE ACCOUNTANT GENERAL  
2920000/460200

2920003/460201 Initial/Monthly Pensions and Gratuities	987,505.61	10,000,000.00	9,012,494.39-	
<b>TOTAL: OFFICE OF THE ACCOUNTANT GENERAL</b>	<b>987,505.61</b>	<b>10,000,000.00</b>	<b>9,012,494.39-</b>	

RE-IMBURSEMENTS  
MINISTRY OF WORKS  
3420000/460300

MISCELLANEOUS  
OFFICE OF THE ACCOUNTANT GENERAL  
2920000/470000

2920003/470101 Overpayment Recovered	1,182,010.37	250,000,000.00	248,817,989.63-	177,105,997.19
2920003/470102 Resignation: Payment in Lieu of Notice	60.00		60.00+	3,716,821.92
2920003/470103 Lapsed Deposits	244,545,898.39	258,240,000.00	13,694,101.61-	332,972,933.38
2920003/470104 Deduction From Contractors - 2.5%	30,017,100.00		30,017,100.00+	2,003,000.00
2920003/470105 Sundry Recoveries (Panel on Recovery of Funds and Property)	166,600.00	450,000.00	283,400.00-	902,852.22
2920003/470106 Others (Resignation of Auctioneers)	77,389.07		77,389.07+	6,084,400.00
2920003/470107 Federal Grants for Purchase of Excess Grains	6,115,090.84	2,000,000.00	4,115,090.84+	
2920003/470108 Sundry Recoveries	57,740,465.20	1,000,000.00	56,740,465.20+	
2920003/470109 Unclaimed/Salaries Refunds	7,418,962.05	1,000,000.00	6,418,962.05+	24,765,542.84
2920003/470110 Pension Refunds	988,054.03		988,054.03+	67,904,708.56
2920003/470111 General Refunds				
<b>TOTAL: OFFICE OF THE ACCOUNTANT GENERAL</b>	<b>348,251,629.95</b>	<b>512,690,000.00</b>	<b>164,438,370.05-</b>	<b>615,456,256.11</b>

STATUTORY ALLOCATION  
OFFICE OF THE ACCOUNTANT GENERAL

2920003/480101 State Share of Federal Revenue	45,656,480,909.88	28,000,000,000.00	17,656,480,909.88+	25,791,920,285.91
<b>TOTAL: STATUTORY ALLOCATION</b>	<b>45,656,480,909.88</b>	<b>28,000,000,000.00</b>	<b>17,656,480,909.88+</b>	<b>25,791,920,285.91</b>

SCHEDULE OF PERSONNEL AND OVERHEAD COSTS  
(RECURRENT EXPENDITURE)

ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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Prepared by: Office Of The Accountant General

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	Note	Actual 2011	Approved Bdgt 2011	Variance 2011	Actual 2010
<b>GOVERNMENT HOUSE</b>					
ORG CODE : 2010000	SH				
Personnel Cost	01	282,535,944.76	497,489,640.00	214,953,695.24+	187,689,570.58
Overhead Costs:					221,728,479.00
Transport and Travels	02				
Transport and Traveling - Training	03	221,773,000.00	200,000,000.00	21,773,000.00-	
Utilities	04	11,568,687.41	25,000,000.00	13,431,312.59+	20,874,621.37
Materials and Supplies	05	6,763,240.00	10,000,000.00	3,236,760.00+	9,206,224.49
Maintenance	06	166,589,145.87	205,000,000.00	38,410,854.13+	217,167,752.17
Training	07	22,274,490.00	4,000,000.00	18,274,490.00-	2,954,500.00
Other Services	08	2,742,892,900.00	4,080,000,000.00	1,337,107,100.00+	
Financial General	10	8,746,518.46	10,000,000.00	1,253,481.54+	4,233,800.00
Fuel and Lubricants	11				4,028,933,313.12
Miscellaneous	13	495,138,494.53	566,000,000.00	70,861,505.47+	
<b>Total: Overhead</b>		<b>3,675,746,476.27</b>	<b>5,100,000,000.00</b>	<b>1,424,253,523.73+</b>	<b>4,505,098,690.15</b>
<b>Total: Recurrent Expenditure</b>		<b>3,958,282,421.03</b>	<b>5,597,489,640.00</b>	<b>1,639,207,218.97+</b>	<b>4,692,788,260.73</b>

EXPLANATORY NOTES

2010000/010000 - Personnel Cost

2010000/010101	Basic Salary	216,289,573.01	497,489,640.00	281,200,066.99+	187,689,570.58
2010000/010105	Rent Supplement	36,521,687.57		36,521,687.57-	
2010000/010106	Transport Allowance	4,326,352.81		4,326,352.81-	
2010000/010108	Utility Allowance	4,229,345.33		4,229,345.33-	
2010000/010109	Meal Allowance	2,000,097.53		2,000,097.53-	
2010000/010200	Allowance and benefits	3,540,902.79		3,540,902.79-	
2010000/010203	Other Allowances and	15,627,985.72		15,627,985.72-	
Benefits					
<b>Total: Personnel Cost</b>		<b>282,535,944.76</b>	<b>497,489,640.00</b>	<b>214,953,695.24+</b>	<b>187,689,570.58</b>

2010000/0201 -Transport & Travel

2010000/020101	Local Transport and Travels				221,728,479.00
<b>Total: Transport &amp; Travels</b>					<b>221,728,479.00</b>

2010000/0202 -Transport & Travel Training

2010000/020201	Local Transport and Travels (Training)	221,773,000.00	200,000,000.00	21,773,000.00-	
<b>Total :Transport &amp;Travel Training</b>		<b>221,773,000.00</b>	<b>200,000,000.00</b>	<b>21,773,000.00-</b>	

2010000/0203 - Utilities

2010000/020301	Electricity Charges	9,658,512.41	20,000,000.00	10,341,487.59+	18,171,056.37
2010000/020302	Telephone Charges	1,910,175.00	5,000,000.00	3,089,825.00+	2,703,565.00
<b>Total: Utilities</b>		<b>11,568,687.41</b>	<b>25,000,000.00</b>	<b>13,431,312.59+</b>	<b>20,874,621.37</b>

2010000/0204 - Materials & Supplies

2010000/020401	Office Materials and Supplies	6,763,240.00	10,000,000.00	3,236,760.00+	9,206,224.49
<b>Total: Materials &amp; Supplies</b>		<b>6,763,240.00</b>	<b>10,000,000.00</b>	<b>3,236,760.00+</b>	<b>9,206,224.49</b>

2010000/0205 - Maintenance Services

2010000/020501	Maintenance of Motor Vehicles	143,075,725.87	135,000,000.00	8,075,725.87-	126,696,007.17
2010000/020502	Maintenance of Office Furniture	21,968,170.00	30,000,000.00	8,031,830.00+	82,466,245.00
2010000/020503	Maintenance of Building (Office)	14,500.00	40,000,000.00	39,985,500.00+	

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ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

	Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
2010000/020504 (Residential)	Maintenance of Building	1,512,350.00		1,512,350.00-	
2010000/020507 Equipment	Maintenance of Office	18,400.00		18,400.00-	
2010000/020510	Other Maintenance Services				8,005,500.00
<b>Total: Maintenance Services</b>		<b>166,589,145.87</b>	<b>205,000,000.00</b>	<b>38,410,854.13+</b>	<b>217,167,752.17</b>
2010000/0206 - Training					
2010000/020601	Local Training-Course Fees	4,165,300.00	4,000,000.00	165,300.00-	2,954,500.00
2010000/020603	Hotel Accommodation	18,109,190.00		18,109,190.00-	
<b>Total: Training</b>		<b>22,274,490.00</b>	<b>4,000,000.00</b>	<b>18,274,490.00-</b>	<b>2,954,500.00</b>
2010000/0207 - Other Services					
2010000/020701	Security Services	1,642,892,900.00	70,000,000.00	1,572,892,900.00-	
2010000/020703	Rent-Office Accommodation		10,000,000.00	10,000,000.00+	
2010000/020705 Operations)	Security Vote (Including	1,100,000,000.00	4,000,000,000.00	2,900,000,000.00+	
<b>Total: Other Services</b>		<b>2,742,892,900.00</b>	<b>4,080,000,000.00</b>	<b>1,337,107,100.00+</b>	
2010000/0208-Consulting					
2010000/0209 - Financial					
2010000/020901	Bank Charges	8,746,518.46	10,000,000.00	1,253,481.54+	
<b>Total: Financial</b>		<b>8,746,518.46</b>	<b>10,000,000.00</b>	<b>1,253,481.54+</b>	
2010000/0210 - Fuel and Lubricant					
2010000/021001	Motor Vehicle Fuel Cost				4,233,800.00
<b>Total: Fuel and Lubricants</b>					<b>4,233,800.00</b>
2010000/0211 - Social Benefits					
2010000/0212- Miscellaneous					
2010000/021201	Refreshment and Meals	16,700.00		16,700.00-	18,086,630.00
2010000/021202	Honorarium and Sitting	97,450.00		97,450.00-	
2010000/021205	allowance Payment		10,000,000.00	10,000,000.00+	
2010000/021206	Postage and Courier Services	196,753,570.00	200,000,000.00	3,246,430.00+	
2010000/021210	Welfare Packages	177,600.00	1,000,000.00	822,400.00+	
2010000/021210	Budget Preparation and				
Defense					
2010000/021211	Other Miscellaneous	298,093,174.53	355,000,000.00	56,906,825.47+	4,010,846,683.12
Expenses					
<b>Total: Miscellaneous</b>		<b>495,138,494.53</b>	<b>566,000,000.00</b>	<b>70,861,505.47+</b>	<b>4,028,933,313.12</b>
SPECIAL ADVISERS/SPECIAL ASSISTANTS					
ORG CODE : 20200000	SH				12,224,014.21
Personnel Cost:	01				133,300.00
Overheads:					322,800.00
Transport and Travels	02				89,202.50
Utilities	04				1,325,267.50
Materials & Supplies	05				
Maintenance	06				

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ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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	Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
Training	07				6,000.00
Miscellaneous	13				941,140.00
Total: Overheads					2,817,710.00
Total Recurrent Expenditure					15,041,724.21
<b>EXPLANATORY NOTES</b>					
2020000/010000 - Personnel Cost					12,224,014.21
2020000/010101 Basic Salary					12,224,014.21
Total: Personnel Cost					
2020000/0201 -Transport & Travel					133,300.00
2020000/020101 Local Transport and Travels					133,300.00
Total: Transport and Travel					
2020000/0202-Transport & Travel Training General					
2020000/0203 - Utilities					18,000.00
2020000/020301 Electricity Charges					304,800.00
2020000/020302 Telephone Charges					322,800.00
Total: Utilities					
2020000/0204-Materials & Supplies					89,202.50
2020000/020401 Office Materials and Supplies					89,202.50
Total: Materials & Supplies					
2020000/0205 - Maintenance Services General					978,177.50
2020000/020501 Maintenance of Motor Vehicles					347,090.00
2020000/020502 Maintenance of Office Furniture					1,325,267.50
Total: Maintenance Services General					
2020000/0206 - Training					6,000.00
2020000/020601 Local Training-Course Fees					6,000.00
Total: Training					
2020000/0207 - Other Services General					
2020000/0208-Consulting					
2020000/0209 - Financial					



ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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	Note	Actual 2011	Approved Budgt 2011	Variance 2011	Actual 2010
<u>2020000/0210 - Fuel &amp; Lubricants General</u>					
<u>2020000/0211 - Social Benefit General</u>					
<u>2020000/0212 - Miscellaneous</u>					
2020000/021211 Other Miscellaneous Expenses					941,140.00
Total: Miscellaneous					941,140.00
DUE PROCESS ORG CODE : 2030000 Overheads:	01				
EXPLANATORY NOTES					
<u>2030000/010000 - Personnel Cost</u>					
<u>2030000/0201 -Transport &amp; Travel</u>					
<u>2030000/0202 - Transport &amp; Travel Training General</u>					
<u>2030000/0203 - Utilities</u>					
<u>2030000/0204 -Materials &amp; Supplies</u>					
<u>2030000/0205 - Maintenance Service General</u>					
<u>2030000/0206 - Training</u>					
<u>2030000/0207 - Other Services General</u>					
<u>2030000/3208 - Consulting</u>					
<u>2030000/0209 - Financial General</u>					

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ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

	Note	Actual 2011	Approved Budgt 2011	Variance 2011	Actual 2010
<hr/>					
2030000/0210 - Fuel/Lubricant General					
<hr/>					
2030000/0211 - Social Benenfit General					
<hr/>					
2030000/0212 - Miscellaneous					
<hr/>					
OFFICE OF HER EXELLENCY Head : 2040000 Personnel Cost	01	5,374,597.00		5,374,597.00-	
Overheads :					
<hr/>					
Total: Recurrent Expenditure		5,374,597.00		5,374,597.00-	
<hr/>					
EXPLANATORY NOTES					
2040000/010000 - Personnel Cost					
2040000/010101	Basic Salaries	3,135,825.03		3,135,825.03-	
2040000/010105	Rent Supplement	969,596.97		969,596.97-	
2040000/010106	Transport Allowance	255,700.00		255,700.00-	
2040000/010108	Utility Allowance	84,150.00		84,150.00-	
2040000/010109	Meal Allowance	120,000.00		120,000.00-	
2040000/010203	Other Allowances and Benefits	809,325.00		809,325.00-	
<hr/>					
Total : Personnel Cost		5,374,597.00		5,374,597.00-	
<hr/>					
2040000/0201-Transport and Travel					
<hr/>					
2040000/0202 - Transport & Travel Training General					
<hr/>					
2040000/0203 - Utilities					
<hr/>					
2040000/0204-Materials & Supplies General					
<hr/>					
2040000/0205 - Maintenance Service General					
<hr/>					
2040000/0206- Training					
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ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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Note	Actual 2011	Approved Budgt 2011	Variance 2011	Actual 2010
<u>2040000/0207 - Other Services General</u>				
<u>2040000/0208 - Consulting Professional Service General</u>				
<u>2040000/0209 - Financial</u>				
<u>2040000/0210 - Fuel and Lubricate</u>				
<u>2040000/0211 - Social Benefit General</u>				
<u>2040000/0212 - Miscellaneous</u>				
NATIONAL YOUTH SERVICE CORPS ORG CODE : 2050000 Overheads:	01			
EXPLANATORY NOTES				
<u>2050000/010000 - Personnel Cost</u>				
<u>2050000/0201 -Transport and Travels0</u>				
<u>2050000/0202 - Transport &amp; Travel Training General</u>				
<u>2050000/0203 - Utilities</u>				
<u>2050000/0204 -Material &amp; Supplies</u>				
<u>2050000/0205 - Maintenance Services</u>				
<u>2050000/0206 - Training</u>				

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ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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	Note	Actual 2011	Approved Budgt 2011	Variance 2011	Actual 2010
<u>2050000/0207 - Other Services General</u>					
<u>2050000/0208 - Consulting</u>					
<u>2050000/0209 - Financial</u>					
<u>2050000/3210 - Fuel and Lubricant</u>					
<u>2050000/0211 - Social Benefit</u>					
<u>2050000/3212 - Miscellaneous</u>					
VOLUNTEER SERVICE AGENCY ORG CODE : 2060000 Overheads	01 13				
EXPLANATORY NOTES					
<u>2060000/010000 - Personnel Cost</u>					
<u>2060000/0201 -Transport &amp; Travel</u>					
<u>2060000/0002 - Transport &amp; Travel Training General</u>					
<u>2060000/0203 - Utilities</u>					
<u>2060000/0204 -Materials &amp; Supplies</u>					
<u>2060000/0205 - Maintenance</u>					
<u>2060000/0206 - Training</u>					

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ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
2060000/0207 - Other Services				
2060000/0208 - Consulting				
2060000/0209 - Financial				
2060000/0210 - Fuel & Lubricant				
2060000/0211 - Social Benefit				
2060000/0212- Miscellaneous				

DEPUTY GOVERNOR'S OFFICE					
ORG CODE : 2110000					
Personnel:	01	28,250,983.85	54,723,860.00	26,472,876.15+	29,568,150.20
Overheads:					
Transport & Travel	02	189,000.00		189,000.00-	8,727,650.00
Transport & Travel Training	03	5,805,500.00	30,000,000.00	24,194,500.00+	
Utilities	04	7,747,491.00	17,000,000.00	9,252,509.00+	7,740,306.00
Materials & Supplies	05	586,560.00	4,000,000.00	3,413,440.00+	512,100.00
Maintenance	06	14,958,187.00	53,000,000.00	38,041,813.00+	13,088,713.97
Training	07	3,705,700.00	2,000,000.00	1,705,700.00-	
Other Services	08	1,466,000.00	8,000,000.00	6,534,000.00+	
Financial	10		5,000,000.00	5,000,000.00+	
Miscellaneous	13	13,006,500.00	35,000,000.00	21,993,500.00+	14,809,880.00
Total : Overheads		47,464,938.00	154,000,000.00	106,535,062.00+	44,878,649.97
Total Recurrent Expenditure		75,715,921.85	208,723,860.00	133,007,938.15+	74,446,800.17

EXPLANATORY NOTES

2110000/010000 Personnel Cost					
2110000/010101	Basic Salary	18,325,604.58	54,723,860.00	36,398,255.42+	29,568,150.20
2110000/010105	Rent Supplement	5,167,201.87		5,167,201.87-	
2110000/010106	Transport Allowance	965,912.00		965,912.00-	
2110000/010108	Utility Allowance	539,190.00		539,190.00-	
2110000/010109	Meal Allowance	445,599.00		445,599.00-	
2110000/010200	Allowances and Benefits	269,006.00		269,006.00-	
2110000/010203	Other Allowances and Benefits	2,538,470.40		2,538,470.40-	
Total : Personnel Cost		28,250,983.85	54,723,860.00	26,472,876.15+	29,568,150.20

2110000/0201 -Transport & Travels					
2110000/020101	Local Transport and Travels	189,000.00		189,000.00-	8,727,650.00
Total : Transport & Travels		189,000.00		189,000.00-	8,727,650.00

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ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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Prepared by: Office Of The Accountant General

Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
<b>2110000/0202 - Transport &amp; Travel Training General</b>				
2110000/020201 Local Transport and Travels (Training)	5,805,500.00	30,000,000.00	24,194,500.00+	
<b>Total: Transport &amp; Travel Training General</b>	<b>5,805,500.00</b>	<b>30,000,000.00</b>	<b>24,194,500.00+</b>	
<b>2110000/0203 - Utilities</b>				
2110000/020301 Electricity Charges	6,821,968.00	15,000,000.00	8,178,032.00+	7,417,056.00
2110000/020302 Telephone Charges	307,435.00	2,000,000.00	1,692,565.00+	323,250.00
2110000/020309 Other utility Charges	618,088.00		618,088.00-	
<b>Total : Utilities</b>	<b>7,747,491.00</b>	<b>17,000,000.00</b>	<b>9,252,509.00+</b>	<b>7,740,306.00</b>
<b>2110000/0204 - Material &amp; Supplies</b>				
2110000/020401 Office Materials and Supplies	586,560.00	4,000,000.00	3,413,440.00+	512,100.00
<b>Total : Materials &amp; Supplies</b>	<b>586,560.00</b>	<b>4,000,000.00</b>	<b>3,413,440.00+</b>	<b>512,100.00</b>
<b>2110000/3205 - Maintenance</b>				
2110000/020501 Maintenance of Motor Vehicles	10,991,187.00	24,000,000.00	13,008,813.00+	11,877,033.97
2110000/020502 Maintenance of Office Furniture	143,350.00	9,000,000.00	8,856,650.00+	1,211,680.00
2110000/020503 Maintenance of Building (Office)	100,000.00		100,000.00-	
2110000/020504 Maintenance of Building (Residential)	2,932,000.00	20,000,000.00	17,068,000.00+	
2110000/020507 Maintenance of Office Equipment	251,650.00		251,650.00-	
2110000/020509 Maintenance of Plants/Generator	540,000.00		540,000.00-	
<b>Total : Maintenance</b>	<b>14,958,187.00</b>	<b>53,000,000.00</b>	<b>38,041,813.00+</b>	<b>13,088,713.97</b>
<b>2110000/3206 - Training</b>				
2110000/020601 Local Training-Course Fees	40,700.00	2,000,000.00	1,959,300.00+	
2110000/020603 Hotel Accommodation	3,665,000.00		3,665,000.00-	
<b>Total : Training</b>	<b>3,705,700.00</b>	<b>2,000,000.00</b>	<b>1,705,700.00-</b>	
<b>2110000/3207 - Other Services</b>				
2110000/020703 Rent-Office Accommodation		8,000,000.00	8,000,000.00+	
2110000/020704 Rent- Residential Accommodation	1,466,000.00		1,466,000.00-	
<b>Total : Other Services</b>	<b>1,466,000.00</b>	<b>8,000,000.00</b>	<b>6,534,000.00+</b>	
<b>2110000/3208 - Consulting</b>				
<b>2110000/3209 - Financial</b>				
2110000/020901 Bank Charges		5,000,000.00	5,000,000.00+	
<b>Total - Financial</b>		<b>5,000,000.00</b>	<b>5,000,000.00+</b>	
<b>2110000/3210 - Fuel &amp; Lubricants</b>				

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ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

Note	Actual 2011	Approved Bdgt 2011	Variance 2011	Actual 2010
<u>2110000/0210 - Social Benefit General</u>				
<u>2110000/0212 - Miscellaneous</u>				
	745,400.00		745,400.00-	
2110000/021201 Refreshment and Meals	1,101,640.00	8,000,000.00	6,898,360.00+	
2110000/021206 Welfare Packages	170,060.00	2,000,000.00	1,829,940.00+	
2110000/021210 Budget Preparation and Defense	10,989,400.00	25,000,000.00	14,010,600.00+	14,809,880.00
2110000/021211 Other Miscellaneous Expenses				
Total : Miscellaneous	13,006,500.00	35,000,000.00	21,993,500.00+	14,809,880.00

BOUNDARY COMMITTEE  
ORG CODE : 2120000  
Overheads:

01

EXPLANATORY NOTES

2120000/01000 - Personnel Cost

2120000/0201 -Transport & Travel

2120000/0202 - Transport & Travel Training General

2120000/0203 - Utilities

2120000/0204 - Material & Supplies

2120000/0205 - Maintenance

2120000/0206 - Training

2120000/0207 - Other Services

2120000/0208 - Consulting

2120000/0209 - Financial

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ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

	Note	Actual 2011	Approved Budgt 2011	Variance 2011	Actual 2010
2120000/0210 - Fuel & Lubricant					
2120000/0211 - Social Benefit General					
2120000/0212 - Miscellaneous					
PILGRIM WELFARE BOARD ORG CODE : 2130000 Overheads :	01				
<b>EXPLANATORY NOTES</b>					
2130000/010000 - Personnel Costs					
2130000/0201 -Transport & Travel					
2130000/0202 - Transport & Travel Training General					
2130000/0203 - Utilities					
2130000/0204 - Material & Supplies					
2130000/0205 - Maintenance					
2130000/0206 - Training					
2130000/3207 - Other Services					
2130000/0208 - Consulting					
2130000/0209 - Financial					



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**ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11**

Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
<hr/>				
2130000/0210 - Fuel and Lubricant				
<hr/>				
2130000/0211 - Social Benefit Genfit				
<hr/>				
2130000/0212 - Miscellaneous				
<hr/>				
<hr/>				
<b>HOUSE OF ASSEMBLY (LEGISLATURE)</b>				
<b>ORG CODE : 2210000</b>				
01	133,900,329.03	692,224,000.00	558,323,670.97+	210,332,176.90
Personnel:				
Overheads:				
02				146,800.00
03	338,000.00	5,000,000.00	4,662,000.00+	
04	6,683,600.00	15,000,000.00	8,316,400.00+	187,910.00
05	1,019,000.00	20,000,000.00	18,981,000.00+	8,068,900.00
06	22,094,715.00	55,000,000.00	32,905,285.00+	13,027,890.00
07	289,000.00	110,000,000.00	109,711,000.00+	854,000.00
08	1,135,000.00	115,000,000.00	113,865,000.00+	9,881,500.00
09		2,000,000.00	2,000,000.00+	25,300.00
10	3,073.88		3,073.88-	
13	523,041,783.50	378,000,000.00	145,041,783.50-	285,738,348.00
Total : Overheads				
	554,604,172.38	700,000,000.00	145,395,827.62+	317,930,648.00
Total Recurrent Expenditure				
	688,504,501.41	1,392,224,000.00	703,719,498.59+	528,262,824.90
<hr/>				
<b>EXPLANATORY NOTES</b>				
<b>2210000/010000 - Personnel Cost</b>				
2210000/010101	Basic Salaries	76,482,180.69	692,224,000.00	615,741,819.31+
2210000/010105	Rent Supplement	37,018,537.54		37,018,537.54-
2210000/010106	Transport Allowance	1,513,022.51		1,513,022.51-
2210000/010108	Utility Allowance	509,401.09		509,401.09-
2210000/010109	Meal Allowance	701,128.22		701,128.22-
2210000/010200	Allowances and Benefits	8,785,653.85		8,785,653.85-
2210000/010203	Other Allowances and Benefits	8,890,405.13		8,890,405.13-
Total : Personnel Cost				
	133,900,329.03	692,224,000.00	558,323,670.97+	210,332,176.90
<hr/>				
<b>2210000/0201 - Transport &amp; Travel</b>				
2210000/020101	Local Transport and Travels			146,800.00
Total : Tansport & Travelling				
				146,800.00
<hr/>				
<b>2210000/0202 - Transport &amp; Travel Training</b>				
2210000/020201	Local Transport and Travels (Training)	338,000.00	5,000,000.00	4,662,000.00+
Total:Transport & Travel				
	338,000.00	5,000,000.00	4,662,000.00+	
<hr/>				
<b>2210000/0203 - Utilities</b>				
<hr/>				

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ANAMBRA STATE GOVERNMENT  
 PERSONNEL AND OVERHEAD COSTS  
 FOR THE PERIOD ENDED 31/12/11

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	Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
2210000/020301	Electricity Charges	6,669,850.00	5,000,000.00	1,669,850.00-	184,410.00
2210000/020302	Telephone Charges	13,750.00	10,000,000.00	9,986,250.00+	3,500.00
Total : Utilities		6,683,600.00	15,000,000.00	8,316,400.00+	187,910.00
2210000/0204 -Material & Supplies					
2210000/020401	Office Materials and Supplies	1,019,000.00	20,000,000.00	18,981,000.00+	8,068,900.00
Total : Material & Supplies		1,019,000.00	20,000,000.00	18,981,000.00+	8,068,900.00
2210000/0205 - Maintenance					
2210000/020501	Maintenance of Motor Vehicles	12,815,740.00	20,000,000.00	7,184,260.00+	12,199,450.00
2210000/020502	Maintenance of Office Furniture	430,975.00	20,000,000.00	19,569,025.00+	828,440.00
2210000/020504	Maintenance of Building (Residential)	8,848,000.00	15,000,000.00	6,152,000.00+	
Total : Maintenance		22,094,715.00	55,000,000.00	32,905,285.00+	13,027,890.00
2210000/0206 - Training					
2210000/020601	Local Training-Course Fees	289,000.00	110,000,000.00	109,711,000.00+	854,000.00
Total : Training		289,000.00	110,000,000.00	109,711,000.00+	854,000.00
2210000/0207 - Other Services					
2210000/020701	Security Services	266,000.00		266,000.00-	9,881,500.00
2210000/020705	Security Vote (Including Operations)	869,000.00	115,000,000.00	114,131,000.00+	
Total : Other Services		1,135,000.00	115,000,000.00	113,865,000.00+	9,881,500.00
2210000/0208 - Consulting					
2210000/020801	Financial Consulting		2,000,000.00	2,000,000.00+	25,300.00
Total : Consulting			2,000,000.00	2,000,000.00+	25,300.00
2210000/0209 - Financial					
2210000/020901	Bank Charges	2,782.38		2,782.38-	
2210000/020902	Interest on Loans & Overdraft	291.50		291.50-	
Total : Financial		3,073.88		3,073.88-	
2210000/0210 - Fuel and Lubricant					
2210000/0211 - Social Benefit General					
2210000/0212 - Miscellaneous					
2210000/021201	Refreshment and Meals	2,429,000.00		2,429,000.00-	4,149,100.00
2210000/021202	Honorarium and Sitting Allowance Payment	760,000.00		760,000.00-	
2210000/021206	Welfare Packages	5,281,780.00	12,000,000.00	6,718,220.00+	
2210000/021210	Budget Preparation and Defense	110,000.00	16,000,000.00	15,890,000.00+	

ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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	Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
2210000/021211 Other Miscellaneous Expenses		514,461,003.50	350,000,000.00	164,461,003.50-	281,589,248.00
<b>Total : Miscellaneous</b>		<b>523,041,783.50</b>	<b>378,000,000.00</b>	<b>145,041,783.50-</b>	<b>285,738,348.00</b>

SECRETARY TO THE STATE GOVERNMENT  
ORG CODE : 2310000

Personnel:	01	115,429,670.89	342,024,130.00	226,594,459.11+	157,181,341.20
Overheads:					5,740,575.00
Transport and Travelling	02				
Transport & Travel Training	03	7,517,750.00	6,000,000.00	1,517,750.00-	
Utilities	04	3,485,945.00	2,000,000.00	1,485,945.00-	1,930,920.00
Materials & Supplies	05	1,048,230.00	6,000,000.00	4,951,770.00+	4,477,175.00
Maintenance	06	17,626,365.00	86,800,000.00	69,173,635.00+	43,466,921.00
Training	07	107,000.00	2,000,000.00	1,893,000.00+	2,179,000.00
Other Services	08	197,305,260.00	171,200,000.00	26,105,260.00-	15,910,000.00
Financial	10	36,074.94	2,000,000.00	1,963,925.06+	
Miscellaneous	13	83,228,892.75	124,000,000.00	40,771,107.25+	317,296,834.50
<b>Total : Overheads</b>		<b>310,355,517.69</b>	<b>400,000,000.00</b>	<b>89,644,482.31+</b>	<b>391,001,425.50</b>
<b>Total Recurrent Expenditure</b>		<b>425,785,188.58</b>	<b>742,024,130.00</b>	<b>316,238,941.42+</b>	<b>548,182,766.70</b>

## EXPLANATORY NOTES

## 2310000/010000 - Personnel Cost

2310000/010101 Basic Salaries	58,972,573.60	342,024,130.00	283,051,556.40+	157,181,341.20
2310000/010103 Salaries Arrears	3,000,000.00		3,000,000.00-	
2310000/010105 Rent Supplement	21,841,347.56		21,841,347.56-	
2310000/010106 Transport Allowance	3,402,275.17		3,402,275.17-	
2310000/010108 Utility Allowance	2,743,383.32		2,743,383.32-	
2310000/010109 Meal Allowance	1,486,637.19		1,486,637.19-	
2310000/010200 Allowances and Benefits	3,116,004.74		3,116,004.74-	
2310000/010203 Other Allowances and Benefits	15,947,852.32		15,947,852.32-	
2310000/010305 National Housing Fund	4,919,596.99		4,919,596.99-	
<b>Total : Personnel Cost</b>	<b>115,429,670.89</b>	<b>342,024,130.00</b>	<b>226,594,459.11+</b>	<b>157,181,341.20</b>

## 2310000/0201 - Transport &amp; Travel

2310000/020101 Local Transport and Travels				5,740,575.00
<b>Total : Transport &amp; Travel</b>				<b>5,740,575.00</b>

## 2310000/0202 - Transport &amp; Travel Training General

2310000/020201 Local Transport and Travels (Training)	7,517,750.00	6,000,000.00	1,517,750.00-	
<b>Total: Transport &amp; Travel Training General</b>	<b>7,517,750.00</b>	<b>6,000,000.00</b>	<b>1,517,750.00-</b>	

## 2310000/0203 - Utilities

2310000/020301 Electricity Charges	2,397,995.00	1,000,000.00	1,397,995.00-	627,500.00
2310000/020302 Telephone Charges	1,087,950.00	1,000,000.00	87,950.00-	1,303,420.00
<b>Total : Utilities</b>	<b>3,485,945.00</b>	<b>2,000,000.00</b>	<b>1,485,945.00-</b>	<b>1,930,920.00</b>

## 2310000/0204 - Material &amp; Supplies

2310000/020401 Office Materials and Supplies	1,048,230.00	6,000,000.00	4,951,770.00+	4,477,175.00
<b>Total : Material &amp; Supplies</b>	<b>1,048,230.00</b>	<b>6,000,000.00</b>	<b>4,951,770.00+</b>	<b>4,477,175.00</b>

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ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

	Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
<b>2310000/0205 - Maintenance</b>					
2310000/020501	Maintenance of Motor Vehicles	15,621,370.00	48,000,000.00	32,378,630.00+	17,352,781.00
2310000/020502	Maintenance of Office Furniture	1,961,145.00	38,000,000.00	36,038,855.00+	26,114,140.00
2310000/020504	Maintenance of Building (Residential)	43,850.00	800,000.00	800,000.00+	
2310000/020507	Maintenance of Office Equipment			43,850.00-	
<b>Total : Maintenance</b>		<b>17,626,365.00</b>	<b>86,800,000.00</b>	<b>69,173,635.00+</b>	<b>43,466,921.00</b>
<b>2310000/0206 - Training</b>					
2310000/020601	Local Training-Course Fees	107,000.00	2,000,000.00	1,893,000.00+	2,179,000.00
<b>Total : Training</b>		<b>107,000.00</b>	<b>2,000,000.00</b>	<b>1,893,000.00+</b>	<b>2,179,000.00</b>
<b>2310000/0207 - Other Services</b>					
2310000/020701	Security Services	16,896,250.00	21,200,000.00	4,303,750.00+	15,910,000.00
2310000/020703	Rent-Office Accommodation	180,409,010.00	150,000,000.00	30,409,010.00-	
<b>Total :Other Services</b>		<b>197,305,260.00</b>	<b>171,200,000.00</b>	<b>26,105,260.00-</b>	<b>15,910,000.00</b>
<b>2310000/0208 - Consulting</b>					
<b>2310000/0209 - Financial</b>					
2310000/020901	Bank Charges	36,074.94	2,000,000.00	1,963,925.06+	
<b>Total : Financial</b>		<b>36,074.94</b>	<b>2,000,000.00</b>	<b>1,963,925.06+</b>	
<b>2310000/0210 - Fuel and Lubricant</b>					
<b>2310000/0211 - Social Benefit General</b>					
<b>2310000/0212 - Miscellaneous</b>					
2310000/021206	Welfare Packages	23,107,770.00	26,000,000.00	2,892,230.00+	
2310000/021210	Budget Preparation and Defense	185,000.00	1,000,000.00	815,000.00+	
2310000/021211	Other Miscellaneous Expenses	59,936,122.75	97,000,000.00	37,063,877.25+	317,296,834.50
<b>Total : Miscellaneous</b>		<b>83,228,892.75</b>	<b>124,000,000.00</b>	<b>40,771,107.25+</b>	<b>317,296,834.50</b>

ADVISORY COUNCIL ON PREROGATIVE OF  
MERCY  
ORG CODE : 2320000

Overheads :	01		200,450.00-
Transport & Travel Training	03	200,450.00	150,500.00-
Utilities	04	150,500.00	25,300.00-
Materials & Supplies	05	25,300.00	82,100.00-
Maintenance	06	82,100.00	413,700.00-
Training	07	413,700.00	138,460.00-
Miscellaneous	13	138,460.00	

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ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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Prepared by: Office Of The Accountant General

Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
Total : Overheads:	1,010,510.00		1,010,510.00-	
Total Recurrent Expenditure	1,010,510.00		1,010,510.00-	
<b>EXPLANATORY NOTES</b>				
<u>2320000/01000 - Personnel Cost</u>				
<u>2320000/0201 -Transport &amp; Travel</u>				
<u>2320000/0202 - Transport &amp; Travel Training General</u>				
2320000/020201 Local Transport and Travels (Training)	200,450.00		200,450.00-	
Total:Transport & Travel Training General	200,450.00		200,450.00-	
<u>2320000/0203 - Utilities</u>				
2320000/020301 Electricity Charges	57,500.00		57,500.00-	
2320000/020302 Telephone Charges	93,000.00		93,000.00-	
Total : Utilities	150,500.00		150,500.00-	
<u>2320000/0204 - Material &amp; Supplies</u>				
2320000/020401 Office Materials and Supplies	25,300.00		25,300.00-	
Total : Material & Supplies	25,300.00		25,300.00-	
<u>2320000/3205 - Maintenance</u>				
2320000/020501 Maintenance of Motor Vehicles	65,100.00		65,100.00-	
2320000/020507 Maintenance of Office Equipment	17,000.00		17,000.00-	
Total : Maintenance	82,100.00		82,100.00-	
<u>2320000/0206 - Training</u>				
2320000/020601 Local Training-Course Fees	4,850.00		4,850.00-	
2320000/020603 Hotel Accommodation	408,850.00		408,850.00-	
Total : Training	413,700.00		413,700.00-	
<u>2320000/0207 - Other Services</u>				
<u>2320000/0208 - Consulting</u>				
<u>2320000/3209 - Financial</u>				
<u>2320000/0210 - Fuel and Lubricant</u>				

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ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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Prepared by: Office Of The Accountant General

	Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
<b>2320000/0211 - Social Benefit General</b>					
<b>2320000/0212 - Miscellaneous</b>					
2320000/021206	Welfare Packages	10,000.00		10,000.00-	
2320000/021210	Budget Preparation and Defense	22,000.00		22,000.00-	
2320000/021211	Other Miscellaneous Expenses	106,460.00		106,460.00-	
<b>Total : Miscellaneous</b>		<b>138,460.00</b>		<b>138,460.00-</b>	
<b>ABUJA LIASON OFFICE</b>					
ORG CODE : 2330000					
Personnel :	01	10,344,414.92	29,849,380.00	19,504,965.08+	2,299,049.29
Overheads :					1,463,925.00
Transport & Travels	02				
Transport and Travel Training General	03	2,280,380.00	4,000,000.00	1,719,620.00+	
Utilities	04	2,120,600.00	5,000,000.00	2,879,400.00+	1,507,525.00
Materials & Supplies	05	783,845.00	1,000,000.00	216,155.00+	301,000.00
Maintenance	06	3,011,924.00	9,500,000.00	6,488,076.00+	1,861,150.00
Training	07	2,423,695.00	700,000.00	1,723,695.00-	52,200.00
Other Services	08		800,000.00	800,000.00+	
Financial	10	5,975.00	200,000.00	194,025.00+	
Miscellaneous	13	2,833,868.56	2,800,000.00	33,868.56-	2,798,086.00
<b>Total : Overheads</b>		<b>13,460,287.56</b>	<b>24,000,000.00</b>	<b>10,539,712.44+</b>	<b>7,983,886.00</b>
<b>Total Recurrent Expenditure</b>		<b>23,804,702.48</b>	<b>53,849,380.00</b>	<b>30,044,677.52+</b>	<b>10,282,935.29</b>
<b>EXPLANATORY NOTES</b>					
<b>2330000/010000 Personnel Costs</b>					
2330000/010101	Basic Salaries	5,586,065.29	29,849,380.00	24,263,314.71+	2,299,049.29
2330000/010105	Rent Supplement	1,363,344.36		1,363,344.36-	
2330000/010106	Transport Allowance	271,796.50		271,796.50-	
2330000/010108	Utility Allowance	176,000.00		176,000.00-	
2330000/010109	Meal Allowance	125,203.00		125,203.00-	
2330000/010200	Allowances and Benefits	1,083,809.34		1,083,809.34-	
2330000/010203	Other Allowances and Benefits	1,738,196.43		1,738,196.43-	
<b>Total : Personnel Cost</b>		<b>10,344,414.92</b>	<b>29,849,380.00</b>	<b>19,504,965.08+</b>	<b>2,299,049.29</b>
<b>2330000/0201 - Transport &amp; Travel</b>					
2330000/020101 Local Transport and Travels					1,463,925.00
<b>Total : Transport &amp; Travel</b>					<b>1,463,925.00</b>
<b>2330000/0202 - Transport &amp; Travel Training General</b>					
2330000/020201 Local Transport and Travels (Training)					2,280,380.00
<b>Total : Transport &amp; Travel Training General</b>					<b>2,280,380.00</b>
<b>2330000/0203 - Utilities</b>					
2330000/020301 Electricity Charges					1,051,000.00
					3,000,000.00
					1,949,000.00+
					656,500.00

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ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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Prepared by: Office Of The Accountant General

	Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
2330000/020302	Telephone Charges	1,069,600.00	2,000,000.00	930,400.00+	851,025.00
Total : Utilities		2,120,600.00	5,000,000.00	2,879,400.00+	1,507,525.00
2330000/0204 - Material & Supplies					
2330000/020401	Office Materials and Supplies	783,845.00	1,000,000.00	216,155.00+	301,000.00
Total : Material & Supplies		783,845.00	1,000,000.00	216,155.00+	301,000.00
2330000/0205 - Maintenance					
2330000/020501	Maintenance of Motor Vehicles	2,258,350.00	3,500,000.00	1,241,650.00+	1,330,000.00
2330000/020502	Maintenance of Office Furniture		1,500,000.00	1,500,000.00+	531,150.00
2330000/020504	Maintenance of Building (Residential)		4,500,000.00	4,500,000.00+	
2330000/020507	Maintenance of Office Equipment	753,574.00		<del>753,574.00</del>	
Total : Maintenance		3,011,924.00	9,500,000.00	6,488,076.00+	1,861,150.00
2330000/0206 - Training					
2330000/020601	Local Training-Course Fees	31,000.00	700,000.00	669,000.00+	52,200.00
2330000/020603	Hotel Accommodation	2,392,695.00		2,392,695.00-	
Total : Training		2,423,695.00	700,000.00	1,723,695.00-	52,200.00
2330000/0207 - Other Services					
2330000/020705	Security Vote (Including Operations)		800,000.00	800,000.00+	
Total : Other Services			800,000.00	800,000.00+	
2330000/0208 - Consulting					
2330000/0209 - Financial					
2330000/020901	Bank Charges	5,975.00	200,000.00	194,025.00+	
Total - Financial		5,975.00	200,000.00	194,025.00+	
2330000/0210 - Fuel and Lubricant					
2330000/0211 - Social Benefit					
2330000/0211 - Miscellaneous					
2330000/021206	Welfare Packages	218,800.00	1,000,000.00	781,200.00+	
2330000/021210	Budget Preparation and Defense	98,000.00	300,000.00	202,000.00+	
2330000/021211	Other Miscellaneous Expenses	2,517,068.56	1,500,000.00	1,017,068.56-	2,798,086.00
Total : Miscellaneous		2,833,868.56	2,800,000.00	33,868.56-	2,798,086.00

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ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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Prepared by: Office Of The Accountant General

Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
<b>LAGOS LIASON OFFICE</b>				
ORG CODE : 2340000				
Personnel :				
01	13,075,202.43	31,093,100.00	18,017,897.57+	20,823,519.35
Overheads :				
02	109,000.00	4,000,000.00	3,891,000.00+	1,101,150.00
03	1,291,906.00		1,291,906.00-	
04	112,800.00	1,500,000.00	1,387,200.00+	249,500.00
05	162,980.00	1,000,000.00	837,020.00+	100,880.00
06	226,558,926.87	414,800,000.00	188,241,073.13+	293,398,464.64
07	80,000.00	500,000.00	420,000.00+	51,120.00
08	2,552,270.00	12,500,000.00	9,947,730.00+	3,862,270.00
09				8,560.00
10	2,420.00		2,420.00-	
13	972,674.00	5,500,000.00	4,527,326.00+	709,070.00
<b>Total : Overheads</b>				
	4,928,270.00	22,000,000.00	17,071,730.00+	5,681,050.00
<b>Total Recurrent Expenditure</b>				
	18,003,472.43	53,093,100.00	35,089,627.57+	26,504,569.35

EXPLANATORY NOTES

2340000/010000 - Personnel Cost

2340000/010101	Basic Salaries	8,172,555.15	31,093,100.00	22,920,544.85+	20,823,519.35
2340000/010102	Basic Wages	415,438.50		415,438.50-	
2340000/010105	Rent Supplement	1,873,755.04		1,873,755.04-	
2340000/010106	Transport Allowance	365,176.73		365,176.73-	
2340000/010108	Utility Allowance	207,110.96		207,110.96-	
2340000/010109	Meal Allowance	167,995.19		167,995.19-	
2340000/010200	Allowances and Benefits	247,824.00		247,824.00-	
2340000/010203	Other Allowances and Benefits	1,625,346.86		1,625,346.86-	
<b>Total : Personnel Cost</b>					
		13,075,202.43	31,093,100.00	18,017,897.57+	20,823,519.35

2340000/0201 - Transport & Travels

2340000/020101	Local Transport and Travels	109,000.00	4,000,000.00	3,891,000.00+	1,101,150.00
<b>Total : Transport &amp; Travels</b>					
		109,000.00	4,000,000.00	3,891,000.00+	1,101,150.00

2340000/0202 - Transport & Travel Training

2340000/020201	Local Transport and Travels (Training)	1,291,906.00		1,291,906.00-	
<b>Total: Transport &amp; Travel Training</b>					
		1,291,906.00		1,291,906.00-	

2340000/0203 - Utilities

2340000/020301	Electricity Charges	70,000.00	1,000,000.00	930,000.00+	239,150.00
2340000/020302	Telephone Charges	32,800.00	500,000.00	467,200.00+	10,350.00
2340000/020309	Other utility Charges	10,000.00		10,000.00-	
<b>Total : Utilities</b>					
		112,800.00	1,500,000.00	1,387,200.00+	249,500.00

2340000/0204 - Materials & Supplies

2340000/020401	Office Materials and Supplies	162,980.00	1,000,000.00	837,020.00+	100,880.00
<b>Total : Materials &amp; Supplies</b>					
		162,980.00	1,000,000.00	837,020.00+	100,880.00

2340000/0205 - Maintenance

2340000/020501	Maintenance of Motor Vehicles	2,126,690.00	4,000,000.00	1,873,310.00+	3,421,570.00
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ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

	Note	Actual 2011	Approved Bdgt 2011	Variance 2011	Actual 2010
2340000/020502	Maintenance of Office	1,500.00	1,500,000.00	1,498,500.00+	39,200.00
2340000/020507	Maintenance of Office	68,300.00		68,300.00-	
Total : Maintenance		2,196,490.00	5,500,000.00	3,303,510.00+	3,460,770.00
2340000/0206 - Training					
2340000/020601	Local Training-Course Fees		500,000.00	500,000.00+	51,120.00
2340000/020603	Hotel Accommodation	80,000.00		80,000.00-	
Total : Training		80,000.00	500,000.00	420,000.00+	51,120.00
2340000/0207 - Other Services					
2340000/020703	Rent-Office Accommodation		3,000,000.00	3,000,000.00+	
2340000/020704	Rent- Residential Accommodation		1,000,000.00	1,000,000.00+	
Total : Other Services			4,000,000.00	4,000,000.00+	
2340000/0208 - Consulting					
2340000/020801	Financial Consulting				8,560.00
Total : Consulting					8,560.00
2340000/0209 - Financial					
2340000/020901	Bank Charges	2,420.00		2,420.00-	
Total : Financial		2,420.00		2,420.00-	
2340000/0210 - Fuel & Lubricant					
2340000/0211 - Social Benefit General					
Total: Social Benefit					
2340000/0212 - Miscellaneous					
2340000/021201	Refreshment and Meals	7,000.00	1,000,000.00	993,000.00+	
2340000/021206	Welfare Packages	435,954.00		435,954.00-	
2340000/021211	Other Miscellaneous Expenses	529,720.00	4,500,000.00	3,970,280.00+	709,070.00
Total : Miscellaneous		972,674.00	5,500,000.00	4,527,326.00+	709,070.00

SECURITY  
ORG CODE : 2350000  
Overheads :

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EXPLANATORY NOTES

2350000/010000 - Personnel Cost

ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
2350000/0201 - Transport & Travel				
2350000/0202 - Transport & Travel Training				
2350000/3203 - Utilities				
2350000/0204 - Material & Supplies				
2350000/30205 - Maintenance				
2350000/0206 - Training				
2350000/0207 - Other Services				
2350000/0208 - Consulting				
2350000/0209 - Financial				
2350000/0210 - Fuel & Lubricant				
2350000/02011 - Social Benefit				
2350000/0212 - Miscellaneous				

OFFICE OF THE HEAD OF SERVICE  
 ORG CODE : 2410000  
 Personnel :  
 Overheads :  
 Transport & Travelling  
 Utilities  
 Materials & Supplies  
 Maintenance  
 Training  
 Other Services  
 Financial  
 Miscellaneous

01	137,833,450.33	373,117,260.00	235,283,809.67+	129,377,375.08
02				781,500.00
04	20,562,740.00	17,200,000.00	3,362,740.00-	15,896,298.00
05	588,320.00	2,000,000.00	1,411,680.00+	1,167,980.00
06	5,817,094.90	8,000,000.00	2,182,905.10+	4,793,297.70
07	316,000.00	2,000,000.00	1,684,000.00+	1,033,790.00
08	3,318,650.00	3,000,000.00	318,650.00-	
10	3,000.00	500,000.00	497,000.00+	
13	11,235,100.00	9,300,000.00	1,935,100.00-	10,607,921.13

ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010	
Total : Overheads	44,577,299.90	45,000,000.00	422,700.10+	34,280,786.83	
Total Recurrent Expenditure	182,410,750.23	418,117,260.00	235,706,509.77+	163,658,161.91	
<b>EXPLANATORY NOTES</b>					
<b>2410000/010000 - Personnel Cost</b>					
2410000/010101	Basic Salaries	83,928,857.08	373,117,260.00	289,188,402.92+	129,377,375.08
2410000/010105	Rent Supplement	29,796,129.48		29,796,129.48-	
2410000/010106	Transport Allowance	4,597,655.74		4,597,655.74-	
2410000/010108	Utility Allowance	3,879,040.07		3,879,040.07-	
2410000/010109	Meal Allowance	2,104,529.22		2,104,529.22-	
2410000/010200	Allowances and Benefits	2,025,024.84		2,025,024.84-	
2410000/010203	Other Allowances and Benefits	11,502,213.90		11,502,213.90-	
Total : Personnel Cost	137,833,450.33	373,117,260.00	235,283,809.67+	129,377,375.08	
<b>2410000/0201 -Transport &amp; Travels</b>					
2410000/020101	Local Transport and Travels				781,500.00
Total : Transport & Travels					781,500.00
<b>2410000/0202 Transport &amp; Travel Training</b>					
2410000/020201	Local Transport and Travels (Training)	2,736,395.00	3,000,000.00	263,605.00+	
Total : Transport & Travel Training	2,736,395.00	3,000,000.00	263,605.00+		
<b>2410000/0203 - Utilities</b>					
2410000/020301	Electricity Charges	20,541,905.00	17,000,000.00	3,541,905.00-	15,868,978.00
2410000/020302	Telephone Charges	20,835.00	200,000.00	179,165.00+	27,320.00
Total : Utilities	20,562,740.00	17,200,000.00	3,362,740.00-	15,896,298.00	
<b>2410000/0204 - Material &amp; Supplies</b>					
Total : Material & Supplies	588,320.00	2,000,000.00	1,411,680.00+	1,167,980.00	
Total : Material & Supplies	588,320.00	2,000,000.00	1,411,680.00+	1,167,980.00	
<b>2410000/0205 - Maintenance</b>					
Total : Maintenance	5,817,094.90	8,000,000.00	2,182,905.10+	4,793,297.70	
Total : Maintenance	5,817,094.90	8,000,000.00	2,182,905.10+	4,793,297.70	
<b>2410000/0206 - Training</b>					
Total : Training	316,000.00	2,000,000.00	1,684,000.00+	1,033,790.00	
Total : Training	316,000.00	2,000,000.00	1,684,000.00+	1,033,790.00	
<b>2410000/0207 - Other Services</b>					
2410000/020701	Security Services	1,500,000.00	1,000,000.00	500,000.00-	
2410000/020703	Rent-Office Accommodation	1,818,650.00	2,000,000.00	181,350.00+	
Total : Other Services	3,318,650.00	3,000,000.00	318,650.00-		

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ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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	Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
<u>2410000/0208 - Consulting</u>					
<u>2410000/3209 - Financial</u>					
2410000/020901	Bank Charges	3,000.00	500,000.00	497,000.00+	
Total : Financial		3,000.00	500,000.00	497,000.00+	
<u>2410000/0210 - Fuel and Lubricant</u>					
<u>2410000/0211 - Social Benefit</u>					
<u>2410000/0212 - Miscellaneous</u>					
2410000/021206	Welfare Packages	1,777,020.00	1,800,000.00	22,980.00+	
2410000/021210	Budget Preparation and Defense	173,980.00	500,000.00	326,020.00+	
2410000/021211	Other Miscellaneous Expenses	9,284,100.00	7,000,000.00	2,284,100.00-	10,607,921.13
Total : Miscellaneous		11,235,100.00	9,300,000.00	1,935,100.00-	10,607,921.13

ANAMBRA STATE PENSION BOARD  
ORG CODE : 2420000

Overheads:	01				
Miscellaneous	13	11,235,100.00	9,300,000.00	1,935,100.00-	10,607,921.13

EXPLANATORY NOTES

<u>2420000/020 - Personnel Costs</u>					
<u>2420000/0201 -Transport &amp;Travel</u>					
<u>2420000/0202 - Transport &amp; Travel Training</u>					
<u>2420000/0203 - Utilities</u>					
<u>2420000/0204 - Material &amp; Supply</u>					
<u>2420000/0205 - Maintenance</u>					
<u>2420000/0206 - Training</u>					

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ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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Prepared by: Office Of The Accountant General

	Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
<hr/>					
2420000/0207 - Other Services					
<hr/>					
2420000/0208 - Consulting					
<hr/>					
2420000/0209 - Financial					
<hr/>					
2420000/0210 - Fuel & Lubricant					
<hr/>					
2420000/02011 - Social Benefit					
<hr/>					
2420000/0212 - Miscellaneous					
2410000/021206 Welfare Packages		1,777,020.00	1,800,000.00	22,980.00+	
2410000/021210 Budget Preparation and Defense		173,980.00	500,000.00	326,020.00+	
2410000/021211 Other Miscellaneous Expenses		9,284,100.00	7,000,000.00	2,284,100.00-	10,607,921.13
<b>Total : Miscellaneous</b>		<b>11,235,100.00</b>	<b>9,300,000.00</b>	<b>1,935,100.00-</b>	<b>10,607,921.13</b>

MINISTRY OF AGRICULTURE  
ORG CODE : 2510000

Personnel :	01	202,087,149.78	323,368,270.00	121,281,120.22+	182,032,727.77
Overheads:					
Transport & Travelling	02				130,100.00
Transport & Travel Training	03	79,450.00	600,000.00	520,550.00+	
Utilities	04	373,094.00	600,000.00	226,906.00+	372,195.00
Materials & Supplies	05	254,421.00	800,000.00	545,579.00+	165,895.00
Maintenance	06	984,100.00	3,000,000.00	2,015,900.00+	972,520.00
Training	07	15,000.00	600,000.00	585,000.00+	42,000.00
Other Services	08		200,000.00	200,000.00+	
Consulting	09		300,000.00	300,000.00+	
Financial	10		100,000.00	100,000.00+	
Miscellaneous	13	3,022,930.00	3,800,000.00	777,070.00+	3,377,240.00
<b>Total : Overheads</b>		<b>4,728,995.00</b>	<b>10,000,000.00</b>	<b>5,271,005.00+</b>	<b>5,059,950.00</b>
<b>Total Recurrent Expenditure</b>		<b>206,816,144.78</b>	<b>333,368,270.00</b>	<b>126,552,125.22+</b>	<b>187,092,677.77</b>

EXPLANATORY NOTES

2510000/010000 - Personnel Cost

2510000/010101 Basic Salaries		121,742,698.00	323,368,270.00	201,625,572.00+	182,032,727.77
2510000/010105 Rent Supplement		31,877,321.85		31,877,321.85-	
2510000/010106 Transport Allowance		6,257,365.40		6,257,365.40-	
2510000/010108 Utility Allowance		2,237,445.37		2,237,445.37-	
2510000/010109 Meal Allowance		2,905,136.37		2,905,136.37-	
2510000/010200 Allowances and Benefits		1,460,798.10		1,460,798.10-	
2510000/010203 Other Allowances and Benefits		20,690,678.72		20,690,678.72-	
2510000/010305 National Housing Fund		14,915,705.97		14,915,705.97-	

ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
Total : Personnel Cost	202,087,149.78	323,368,270.00	121,281,120.22+	182,032,727.77
<b>2510000/0201 -Transport &amp;Travel</b>				
2510000/020101 Local Transport and Travels				130,100.00
Total : Transport & Travelling				130,100.00
<b>2510000/0202- Transport &amp; Travel Training</b>				
2510000/020201 Local Transport and Travels (Training)	79,450.00	600,000.00	520,550.00+	
Total: Transport & Travel Training	79,450.00	600,000.00	520,550.00+	
<b>2510000/3203 - Utilities</b>				
2510000/020301 Electricity Charges	361,594.00	500,000.00	138,406.00+	336,860.00
2510000/020302 Telephone Charges	11,500.00	100,000.00	88,500.00+	35,335.00
Total : Utilities	373,094.00	600,000.00	226,906.00+	372,195.00
<b>2510000/0204 - Material &amp; Supplies</b>				
2510000/020401 Office Materials and Supplies	254,421.00	800,000.00	545,579.00+	165,895.00
Total : Material & Supplies	254,421.00	800,000.00	545,579.00+	165,895.00
<b>2510000/0205 - Maintenance</b>				
2510000/020501 Maintenance of Motor Vehicles	933,250.00	2,400,000.00	1,466,750.00+	925,400.00
2510000/020502 Maintenance of Office Furniture	50,850.00	600,000.00	549,150.00+	47,120.00
Total : Maintenance	984,100.00	3,000,000.00	2,015,900.00+	972,520.00
<b>2510000/0206 -Training</b>				
2510000/020601 Local Training-Course Fees	15,000.00	600,000.00	585,000.00+	42,000.00
Total : Training	15,000.00	600,000.00	585,000.00+	42,000.00
<b>2510000/0207 - Other Service</b>				
2510000/020703 Rent-Office Accommodation		200,000.00	200,000.00+	
Total : Other Service		200,000.00	200,000.00+	
<b>2510000/0208 - Consulting</b>				
2510000/020801 Financial Consulting		300,000.00	300,000.00+	
Total : Consulting		300,000.00	300,000.00+	
<b>2510000/0209 - Financial</b>				
2510000/020901 Bank Charges		100,000.00	100,000.00+	
Total : Financial		100,000.00	100,000.00+	
<b>2510000/0210 - Fuel and Lubricant</b>				

ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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Note	Actual 2011	Approved Budgt 2011	Variance 2011	Actual 2010	
<u>2510000/0211 - Social Benefit</u>					
<u>2510000/0212 - Miscellaneous</u>					
2510000/021206	Welfare Packages	23,000.00	800,000.00	777,000.00+	
2510000/021210	Budget Preparation and Defense	108,500.00	400,000.00	291,500.00+	
2510000/021211	Other Miscellaneous Expenses	2,891,430.00	2,600,000.00	291,430.00-	3,377,240.00
Total : Miscellaneous		3,022,930.00	3,800,000.00	777,070.00+	3,377,240.00

AGRICULTURAL DEVELOPMENT PROJECT  
ORG CODE : 2520000  
Overheads:

01  
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EXPLANATORY NOTES

2520000/010000 - Personnel Cost

2520000/0201 -Transport & Travels

2520000/0202 - Transport & Travel Training

2520000/0203 - Utilities

2520000/0204 -Material & Supplies

2520000/0205 - Maintenance Services

2520000/0206 - Training

2520000/0207 - Other Services

2520000/0208 - Consulting

2520000/0209 - Financial

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ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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	Note	Actual 2011	Approved Budgt 2011	Variance 2011	Actual 2010
<u>2520000/0210 - Fuel and Lubricant</u>					
<u>2520000/02011 - Social Benefit</u>					
<u>2520000/0212 - Miscellaneous</u>					
PARASTATALS ORG CODE : 2530000 Overheads:	01 13				
EXPLANATORY NOTES					
<u>2530000/020 - Personnel cost</u>					
<u>2530000/0201 - Transport &amp; Travels</u>					
<u>2530000/0202 - Transport &amp; Travel Training</u>					
<u>2530000/0203 - Utilities</u>					
<u>2530000/0204 - Material &amp; Supplies</u>					
<u>2530000/0205 - Maintenance</u>					
<u>2530000/0206 - Training</u>					
<u>2530000/0207 - Other Services</u>					
<u>2530000/0208 - Consulting</u>					
<u>2530000/0209 - Financial</u>					



ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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	Note	Actual 2011	Approved Budgt 2011	Variance 2011	Actual 2010
<hr/>					
2530000/0210 - Fuel and Lubricant					
<hr/>					
2530000/0211 - Social Benefit					
<hr/>					
2530000/0212 - Miscellaneous					
<hr/>					
<b>MINISTRY OF COMMERCE &amp; INDUSTRY AND TOURISM</b>					
ORG CODE : 2610000					
Personnel Cost	01	69,814,543.94	136,809,650.00	66,995,106.06+	79,083,332.64
Overheads:					
Transport & Travelling	02				
Transport & Travel Training	03	672,100.00	3,500,000.00	2,827,900.00+	1,176,150.00
Utilities	04	140,800.00	800,000.00	659,200.00+	
Materials & Supplies	05	406,470.00	900,000.00	493,530.00+	344,750.00
Maintenance	06	1,773,600.00	3,000,000.00	1,226,400.00+	589,030.00
Training	07		700,000.00	700,000.00+	1,944,950.00
Financial Cost	10	225,383.57	100,000.00	125,383.57-	
Miscellaneous	13	769,550.00	4,000,000.00	3,230,450.00+	
Total : Overheads		3,987,903.57	13,000,000.00	9,012,096.43+	6,388,000.00
Total: Recurrent Expenditure		69,814,543.94	136,809,650.00	66,995,106.06+	79,083,332.64
<hr/>					
<b>EXPLANATORY NOTES</b>					
2610000/010000 - Personnel Cost					
2610000/010101	Basic Salaries	49,997,049.78	136,809,650.00	86,812,600.22+	79,083,332.64
2610000/010105	Rent Supplement	13,159,573.87		13,159,573.87-	
2610000/010106	Transport Allowance	2,607,212.38		2,607,212.38-	
2610000/010108	Utility Allowance	911,028.43		911,028.43-	
2610000/010109	Meal Allowance	1,215,849.33		1,215,849.33-	
2610000/010200	Allowances and Benefits	198,421.91		198,421.91-	
2610000/010203	Other Allowances and Benefits	1,725,408.24		1,725,408.24-	
Total : Personnel Cost		69,814,543.94	136,809,650.00	66,995,106.06+	79,083,332.64
<hr/>					
2610000/0201 -Transport & Travel					
2610000/020101	Local Transport and Travels				1,176,150.00
Total : Transport & Travel					1,176,150.00
<hr/>					
2610000/0202 - Transport & Travel Training					
2610000/020201	Local Transport and Travels (Training)	672,100.00	3,500,000.00	2,827,900.00+	
Total : Transport & Travel Training		672,100.00	3,500,000.00	2,827,900.00+	
<hr/>					
2610000/0203 - Utilities					
2610000/020301	Electricity Charges	108,400.00	500,000.00	391,600.00+	281,750.00
2610000/020302	Telephone Charges	400.00	300,000.00	299,600.00+	63,000.00

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ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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	Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
2610000/020309	Other utility Charges	32,000.00		32,000.00-	
Total : Utilities		140,800.00	800,000.00	659,200.00+	344,750.00
2610000/0204 - Materia & Supplies					
2610000/020401	Office Materials and Supplies	406,470.00	900,000.00	493,530.00+	589,030.00
Total : Material & Supplies		406,470.00	900,000.00	493,530.00+	589,030.00
2610000/0205 - Maintenance					
2610000/020501	Maintenance of Motor Vehicles	1,620,000.00	2,500,000.00	880,000.00+	1,905,050.00
2610000/020502	Maintenance of Office Furniture	40,600.00	500,000.00	459,400.00+	39,900.00
2610000/020507	Maintenance of Office Equipment	100,000.00		100,000.00-	
2610000/020509	Maintenance of Plants/Generator	13,000.00		13,000.00-	
Total : Maintenance		1,773,600.00	3,000,000.00	1,226,400.00+	1,944,950.00
2610000/0206 - Training					
2610000/020601	Local Training-Course Fees		700,000.00	700,000.00+	
Total : Training			700,000.00	700,000.00+	
2610000/0208 - Consulting					
2610000/0209 - Financial					
2610000/020901	Bank Charges	225,383.57	100,000.00	125,383.57-	
Total : Financial		225,383.57	100,000.00	125,383.57-	
2610000/0210 - Fuel and Lubricant					
2610000/0211 - Social Benefit					
2610000/0211 - Miscellaneous					
2610000/021201	Refreshment and Meals	13,000.00		13,000.00-	
2610000/021206	Welfare Packages	124,040.00	800,000.00	675,960.00+	
2610000/021210	Budget Preparation and Defense		200,000.00	200,000.00+	
2610000/021211	Other Miscellaneous Expenses	632,510.00	3,000,000.00	2,367,490.00+	2,333,120.00
Total : Miscellaneous		769,550.00	4,000,000.00	3,230,450.00+	2,333,120.00

Overheads:

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EXPLANATORY NOTES

ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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	Note	Actual 2011	Approved Budgt 2011	Variance 2011	Actual 2010
<u>2620000/010000 - Personnel Cost</u>					
<u>2620000/0201 -Transport &amp;Travel</u>					
<u>2620000/0202 - Transport &amp; Travel Training</u>					
<u>2620000/0203 - Utilities</u>					
<u>2620000/0204 - Material &amp; Supply</u>					
<u>2620000/0205 - Maintenance</u>					
<u>2620000/0206 - Training</u>					
<u>2620000/0207 - Other Services</u>					
<u>2620000/0208 - Consulting</u>					
<u>2620000/0209 - Financial</u>					
<u>2620000/0210 - Fuel and Lubricant</u>					
<u>2620000/0211 - Social Benefit</u>					
<u>2620000/0212 - Miscellaneous</u>					
<b>MINISTRY OF HEALTH</b>					
<b>ORG CODE : 2710000</b>					
Personnel Cost :	01	123,840,407.43	261,182,060.00	137,341,652.57+	210,445,807.34
Overheads :					
Transport &Travel	02				2,151,000.00
Utilities	04	11,035.00	316,000.00	304,965.00+	61,340.00
Materials & Supplies	05	924,495.00	950,000.00	25,505.00+	788,925.00

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ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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	Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
Maintenance	06	2,732,200.00	5,150,000.00	2,417,800.00+	3,189,425.00
Other Services	08	69,400.00	132,000.00	62,600.00+	
Consulting	09		112,000.00	112,000.00+	
Financial	10		112,000.00	112,000.00+	
Miscellaneous	13	4,939,950.00	5,956,000.00	1,016,050.00+	5,550,810.00
<b>Total : Overhead</b>		<b>10,380,280.00</b>	<b>15,000,000.00</b>	<b>4,619,720.00+</b>	<b>11,741,500.00</b>
<b>Total Recurrent Expenditure</b>		<b>134,220,687.43</b>	<b>276,182,060.00</b>	<b>141,961,372.57+</b>	<b>222,187,307.34</b>

EXPLANATORY NOTES

2710000/010000 - Personnel Cost

2710000/010101	Basic Salaries	61,254,556.73	261,182,060.00	199,927,503.27+	210,445,807.34
2710000/010105	Rent Supplement	14,992,000.34		14,992,000.34-	
2710000/010106	Transport Allowance	3,971,501.87		3,971,501.87-	
2710000/010108	Utility Allowance	1,281,736.65		1,281,736.65-	
2710000/010109	Meal Allowance	1,807,705.16		1,807,705.16-	
2710000/010200	Allowances and Benefits	3,907,014.30		3,907,014.30-	
2710000/010203	Other Allowances and Benefits	36,625,892.38		36,625,892.38-	
<b>Total : Personnel Costs</b>		<b>123,840,407.43</b>	<b>261,182,060.00</b>	<b>137,341,652.57+</b>	<b>210,445,807.34</b>

2710000/0201 -Transport & Travels

2710000/020101	Local Transport and Travels				2,151,000.00
<b>Total : Transport &amp; Travels</b>					<b>2,151,000.00</b>

2710000/0212 - Transport & Travel Training

2710000/020201	Local Transport and Travels (Training)	1,703,200.00	2,272,000.00	568,800.00+	
<b>Total : Transport &amp; Travel Training</b>		<b>1,703,200.00</b>	<b>2,272,000.00</b>	<b>568,800.00+</b>	

2710000/0203 - Utilities

2710000/020301	Electricity Charges		200,000.00	200,000.00+	52,100.00
2710000/020302	Telephone Charges	11,035.00	116,000.00	104,965.00+	9,240.00
<b>Total : Utilities</b>		<b>11,035.00</b>	<b>316,000.00</b>	<b>304,965.00+</b>	<b>61,340.00</b>

2710000/0204 - Material & Supplies

2710000/020401	Office Materials and Supplies	924,495.00	950,000.00	25,505.00+	788,925.00
<b>Total : Material &amp; Supplies</b>		<b>924,495.00</b>	<b>950,000.00</b>	<b>25,505.00+</b>	<b>788,925.00</b>

2710000/0205 - Maintenance

2710000/020501	Maintenance of Motor Vehicles	2,213,350.00	3,200,000.00	986,650.00+	2,229,270.00
2710000/020502	Maintenance of Office Furniture	518,850.00	1,000,000.00	481,150.00+	259,370.00
2710000/020601	Local Training - Course Fees		950,000.00	950,000.00+	700,785.00
<b>Total : Maintenance</b>		<b>2,732,200.00</b>	<b>5,150,000.00</b>	<b>2,417,800.00+</b>	<b>3,189,425.00</b>

2710000/0206 - Training

2710000/0207 - Other Services

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ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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Note		Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
2710000/020703	Rent-Office Accommodation	69,400.00	132,000.00	62,600.00+	
Total : Other Services		69,400.00	132,000.00	62,600.00+	
2710000/0208 - Consulting					
2710000/020801	Financial Consulting		112,000.00	112,000.00+	
Total: Consulting			112,000.00	112,000.00+	
2710000/0209 - Financial					
2710000/020901	Bank Charges		112,000.00	112,000.00+	
Total : Financial			112,000.00	112,000.00+	
2710000/0210 - Fuel and Lubricant					
2710000/0211 - Social Benefit					
2710000/020201	Local Transport and Travels (Training)	1,703,200.00	2,272,000.00	568,800.00+	
2710000/020301	Electricity Charges		200,000.00	200,000.00+	52,100.00
2710000/020302	Telephone Charges	11,035.00	116,000.00	104,965.00+	9,240.00
2710000/020401	Office Materials and Supplies	924,495.00	950,000.00	25,505.00+	788,925.00
2710000/020501	Maintenance of Motor Vehicles	2,213,350.00	3,200,000.00	986,650.00+	2,229,270.00
2710000/020502	Maintenance of Office Furniture	518,850.00	1,000,000.00	481,150.00+	259,370.00
2710000/020601	Local Training - Course Fees		950,000.00	950,000.00+	700,785.00
2710000/020703	Rent-Office Accommodation	69,400.00	132,000.00	62,600.00+	
2710000/020801	Financial Consulting		112,000.00	112,000.00+	
2710000/020901	Bank Charges		112,000.00	112,000.00+	
Total: Social Benefit					
2710000/0212 - Miscellaneous					
2710000/021201	Refreshment and Meals				1,129,710.00
2710000/021206	Welfare Packages	1,007,900.00	1,434,000.00	426,100.00+	
2710000/021210	Budget Preparation and Defense	248,100.00	296,000.00	47,900.00+	
2710000/021211	Other Miscellaneous Expenses	3,683,950.00	4,226,000.00	542,050.00+	4,421,100.00
Total : Miscellaneous		4,939,950.00	5,956,000.00	1,016,050.00+	5,550,810.00
SHMB (STATE HOSPITAL MANAGEMENT BOARD) ORG CODE : 2720000					
Personnel Cost :	01	558,046,840.04	1,989,958,570.00	1,431,911,729.96+	748,487,159.78
Overheads:					
Transport & Travelling	02				103,459.00
Transport & Travel Training	03	95,280.00	1,100,000.00	1,004,720.00+	
Utilities	04	50,429.00	200,000.00	149,571.00+	
Materials & Supplies	05	213,300.00	700,000.00	486,700.00+	115,430.00
Maintenance	06	626,365.00	3,440,000.00	2,813,635.00+	686,650.00
Training	07		910,000.00	910,000.00+	
Miscellaneous	13	634,620.00	1,150,000.00	515,380.00+	492,085.00
Total : Overheads		1,801,894.00	8,000,000.00	6,198,106.00+	1,397,624.00
Total Recurrent Expenditure		559,848,734.04	1,997,958,570.00	1,438,109,835.96+	749,884,783.78

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ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

	Note	Actual 2011	Approved Budgt 2011	Variance 2011	Actual 2010
<b>EXPLANATORY NOTES</b>					
<b>2720000/020 - Personnel Cost</b>					
2720000/010101	Basic Salaries	251,206,594.52	1,989,958,570.00	1,738,751,975.48+	748,487,159.78
2720000/010105	Rent Supplement	61,943,575.37		61,943,575.37-	
2720000/010106	Transport Allowance	15,137,410.21		15,137,410.21-	
2720000/010108	Utility Allowance	4,908,317.66		4,908,317.66-	
2720000/010109	Meal Allowance	6,796,816.04		6,796,816.04-	
2720000/010200	Allowances and Benefits	3,255,126.30		3,255,126.30-	
2720000/010203	Other Allowances and Benefits	214,798,999.94		214,798,999.94-	
<b>Total : Personnel Cost</b>		<b>558,046,840.04</b>	<b>1,989,958,570.00</b>	<b>1,431,911,729.96+</b>	<b>748,487,159.78</b>
<b>2720000/0201 -Transport &amp; Travels</b>					
2720000/020101	Local Transport and Travels				103,459.00
<b>Total : Transport &amp; Travels</b>					<b>103,459.00</b>
<b>2720000/0202 - Transport &amp; Travel Training</b>					
2720000/020201	Local Transport and Travels (Training)	95,280.00	1,100,000.00	1,004,720.00+	
<b>2720000/0203 - Utilities</b>					
2720000/020301	Electricity Charges	20,429.00	100,000.00	79,571.00+	
2720000/020302	Telephone Charges	17,000.00	100,000.00	83,000.00+	
2720000/020304	Satellites Broadcasting Access Charges	13,000.00		13,000.00-	
<b>Total : Utilities</b>		<b>50,429.00</b>	<b>200,000.00</b>	<b>149,571.00+</b>	
<b>2720000/0204 - Material &amp; Supplies</b>					
2720000/020401	Office Materials and Supplies	213,300.00	700,000.00	486,700.00+	115,430.00
<b>Total : Material &amp; Supplies</b>		<b>213,300.00</b>	<b>700,000.00</b>	<b>486,700.00+</b>	<b>115,430.00</b>
<b>2720000/0205 - Maintenance</b>					
2720000/020501	Maintenance of Motor Vehicles	523,445.00	2,740,000.00	2,216,555.00+	504,190.00
2720000/020502	Maintenance of Office Furniture	64,820.00	700,000.00	635,180.00+	182,460.00
2720000/020507	Maintenance of Office Equipment	38,100.00		38,100.00-	
<b>Total : Maintenance</b>		<b>626,365.00</b>	<b>3,440,000.00</b>	<b>2,813,635.00+</b>	<b>686,650.00</b>
<b>2720000/0206 - Training</b>					
2720000/020601	Local Training-Course Fees		910,000.00	910,000.00+	
<b>Total : Training</b>			<b>910,000.00</b>	<b>910,000.00+</b>	
<b>2720000/0207 - Other Services</b>					
<b>2720000/0208 - Consulting</b>					

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ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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	Note	Actual 2011	Approved Budgt 2011	Variance 2011	Actual 2010
2720000/0209 - Financial					273000
2720000/0210 - Fuel and Lubricants					273000
2720000/0211 - Social Benefit					2730000
2720000/0212 - Miscellaneous					2730000
2720000/021201 Refreshment and Meals		187,000.00	350,000.00	163,000.00+	210,290.00
2720000/021206 Welfare Packages		447,620.00	800,000.00	352,380.00+	281,795.00
2720000/021211 Other Miscellaneous Expenses					2730000
Total : Miscellaneous		634,620.00	1,150,000.00	515,380.00+	492,085.00
HEAD : 2730000/02 Overheads :	01				HEAD : 2730000/02 Overheads
EXPLANATORY NOTES					EXPLANATORY NOTES
2730000/010000 - Personnel Cost					2740000/010000
2730000/0201 - Transport & Travel					2740000/0201
2730000/0202 - Transport & Travel Training					2740000/0202
2730000/0203 - Utilities					2740000/0203
2730000/0204 - Material & Supplies					2740000/0204
2730000/0205 - Maintenance					2740000/0205
2730000/0206 - Training					2740000/0206
2730000/0207 - Other Services					2740000/0207

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ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

	Note	Actual 2011	Approved Budgt 2011	Variance 2011	Actual 2010
2730000/0208 - Consulting					
2730000/0209 - Financial					
2730000/0210 - Fuel and Lubricants					
2730000/0211 - Social Benefit					
2730000/0212 - Miscellaneous					
HEAD : 2740000/02 Overheads:	01				
EXPLANATORY NOTES					
2740000/010000 - Personnel costs					
2740000/0201 -Transport &Travel					
2740000/0202 - Transport & Travel Training					
2740000/0203 : Utilities					
2740000/0204 - Material & Supplies					
2740000/0205 - Maintenance					
2740000/0206 - Training					
2740000/0207 - Other Services					



ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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	Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
<hr/>					
2740000/0208 - Consulting					
<hr/>					
2740000/0209 - Financial					
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2740000/0210 - Fuel and Lubricants					
<hr/>					
2740000/0211 - Social Benefit					
<hr/>					
2740000/0212 - Miscellaneous					
<hr/>					
<b>MINISTRY OF EDUCATION</b>					
ORG CODE :2810000					
Personnel :	01	95,154,196.51	161,684,130.00	66,529,933.49+	101,266,401.4
Overheads:					
Transport & Travelling	02				56,840.0
Transport & Travel Training	03	28,450.00	1,530,000.00	1,501,550.00+	
Utilities	04	64,500.00	250,000.00	185,500.00+	8,710.0
Materials & Supplies	05		500,000.00	500,000.00+	164,040.0
Maintenance	06	4,390,100.00	3,000,000.00	1,390,100.00-	2,095,915.0
Training	07	40,000.00	280,000.00	240,000.00+	5,300.0
Other Services	08		20,000.00	20,000.00+	
Consulting	09		20,000.00	20,000.00+	
Financial	10	186,594.57	100,000.00	86,594.57-	
Miscellaneous	13	1,988,160.00	7,300,000.00	5,311,840.00+	4,116,315.0
Total: Overhead		6,697,804.57	13,000,000.00	6,302,195.43+	6,447,120.0
Total Recurrent Expenditure		101,852,001.08	174,684,130.00	72,832,128.92+	107,713,521.4
<hr/>					
<b>EXPLANATORY NOTES</b>					
2810000/010000 - Personnel Cost					
2810000/010101 Basic Salaries		61,723,502.53	161,684,130.00	99,960,627.47+	101,266,401.4
2810000/010102 Basic Wages		4,807,399.92		4,807,399.92-	
2810000/010105 Rent Supplement		17,754,244.14		17,754,244.14-	
2810000/010106 Transport Allowance		3,939,148.00		3,939,148.00-	
2810000/010108 Utility Allowance		1,356,395.92		1,356,395.92-	
2810000/010109 Meal Allowance		1,826,066.53		1,826,066.53-	
2810000/010200 Allowances and Benefits		207,915.43		207,915.43-	
2810000/010203 Other Allowances and Benefits		3,539,524.04		3,539,524.04-	
Total : Personnel Cost		95,154,196.51	161,684,130.00	66,529,933.49+	101,266,401.4
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2810000/0201 -Transport & Travel					
2810000/020101 Local Transport and Travels					56,840.0
Total : Transport & Travelling					56,840.0
<hr/>					
2810000/0202 - Transport & Travel Training					

ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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Actual 2010	Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010	
	2810000/020201	Local Transport and Travels (Training)	28,450.00	1,530,000.00	1,501,550.00+	
	Total: Transport & Travel Training		28,450.00	1,530,000.00	1,501,550.00+	
	2810000/0203 - Utilities					
	2810000/020301	Electricity Charges	64,500.00	50,000.00	14,500.00-	
	2810000/020302	Telephone Charges		200,000.00	200,000.00+	8,710.00
	Total: Utilities		64,500.00	250,000.00	185,500.00+	8,710.00
	2810000/0204 - Material & Supply					
	2810000/020401	Office Materials and Supplies		500,000.00	500,000.00+	164,040.00
	Total: Material & Supply			500,000.00	500,000.00+	164,040.00
	2810000/0205 - Maintenance					
	2810000/020501	Maintenance of Motor Vehicles	4,384,000.00	2,000,000.00	2,384,000.00-	1,792,675.00
	2810000/020502	Maintenance of Office Furniture	6,100.00	1,000,000.00	993,900.00+	303,240.00
	Total: Maintenance		4,390,100.00	3,000,000.00	1,390,100.00-	2,095,915.00
	2810000/0206 - Training					
	2810000/020601	Local Training-Course Fees	40,000.00	280,000.00	240,000.00+	5,300.00
	Total: Training		40,000.00	280,000.00	240,000.00+	5,300.00
	2810000/0207 - Other Services					
	2810000/020701	Security Services		20,000.00	20,000.00+	
	Total: Other Services			20,000.00	20,000.00+	
	2810000/0208 - Consulting					
	2810000/020801	Financial Consulting		20,000.00	20,000.00+	
	Total: Consulting			20,000.00	20,000.00+	
	2810000/0209 - Financial					
	2810000/020901	Bank Charges	186,594.57	100,000.00	86,594.57-	
	Total: Financial		186,594.57	100,000.00	86,594.57-	
	2810000/C210 - Fuel and Lubricant					
	2740000/0211 - Social Benefit					
	2810000/0212 - Miscellaneous					
	2810000/021201	Refreshment and Meals				
	2810000/021206	Welfare Packages	150,500.00	2,000,000.00	1,849,500.00+	173,420.00

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ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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	Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
2810000/021210	Budget Preparation and		800,000.00	800,000.00+	
Defense					
2810000/021211	Other Miscellaneous	1,837,660.00	4,500,000.00	2,662,340.00+	3,942,895.00
Expenses					
<b>Total : Miscellaneous</b>		<b>1,988,160.00</b>	<b>7,300,000.00</b>	<b>5,311,840.00+</b>	<b>4,116,315.00</b>

EXAM DEVELOPMENT CENTRE

ORG CODE : 2820000

Personnel Cost :	01	17,011,030.58	31,093,100.00	14,082,069.42+	16,905,254.61
Overheads :					
Transport & Travels	02	4,681,000.00		4,681,000.00-	
Transport & travel & Training	03	315,700.00		315,700.00-	
Utilities	04	1,089,770.00		1,089,770.00-	
Materials & Supplies	05	28,133,970.00		28,133,970.00-	
Maintenance	06	4,523,590.00		4,523,590.00-	
Training	07	250,000.00		250,000.00-	
Other Services	08	7,110,000.00		7,110,000.00-	
Consulting	09	2,243,040.00		2,243,040.00-	
Financial	10	279,166.76		279,166.76-	
Fuel and Lubricant	11	1,038,870.00		1,038,870.00-	
Miscellaneous	13	27,214,293.91		27,214,293.91-	
<b>Total : Overheads</b>		<b>76,879,400.67</b>		<b>76,879,400.67-</b>	
<b>Total Recurrent Expenditure</b>		<b>93,890,431.25</b>	<b>31,093,100.00</b>	<b>62,797,331.25-</b>	<b>16,905,254.61</b>

EXPLANATORY NOTES

2820000/010000 - Personnel Cost

2820000/010101	Basic Salaries	10,797,982.69	31,093,100.00	20,295,117.31+	16,905,254.61
2820000/010105	Rent Supplement	2,907,638.28		2,907,638.28-	
2820000/010106	Transport Allowance	532,850.00		532,850.00-	
2820000/010108	Utility Allowance	208,530.00		208,530.00-	
2820000/010109	Meal Allowance	249,339.00		249,339.00-	
2820000/010200	Allowances and Benefits	3,028.40		3,028.40-	
2820000/010203	Other Allowances and Benefits	2,311,662.21		2,311,662.21-	
<b>Total : Personnel Cost</b>		<b>17,011,030.58</b>	<b>31,093,100.00</b>	<b>14,082,069.42+</b>	<b>16,905,254.61</b>

2820000/0201 - Transport & Travel

2820000/020101	Local Transport and Travels	4,681,000.00		4,681,000.00-	
<b>Total : Transport &amp; Travel</b>		<b>4,681,000.00</b>		<b>4,681,000.00-</b>	

2820000/0202 - Transport & Travel Training

2820000/020201	Local Transport and Travels (Training)	315,700.00		315,700.00-	
<b>Total : Transport &amp; Travel Training</b>		<b>315,700.00</b>		<b>315,700.00-</b>	

2820000/0203 - Utilities

2820000/020301	Electricity Charges	558,810.00		558,810.00-	
2820000/020302	Telephone Charges	184,510.00		184,510.00-	
2820000/020305	Water Rates	12,150.00		12,150.00-	
2820000/020309	Other utility Charges	334,300.00		334,300.00-	
<b>Total : Utilities</b>		<b>1,089,770.00</b>		<b>1,089,770.00-</b>	

2820000/0204 - Material & Supplies

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ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

	Note	Actual 2011	Approved Bdgt 2011	Variance 2011	Actual 2010
2820000/020401	Office Materials and Supplies	15,394,700.00		15,394,700.00-	
2820000/020404	Printing of Non Security Documents	6,297,720.00		6,297,720.00-	
2820000/020405	Printing of Security Documents	4,000,000.00		4,000,000.00-	
2820000/020411	Other Materials and Supplies	2,441,550.00		2,441,550.00-	
Total : Material & Supplies		28,133,970.00		28,133,970.00-	
2820000/0205 - Maintenance					
2820000/020501	Maintenance of Motor Vehicles	1,472,500.00		1,472,500.00-	
2820000/020502	Maintenance of Office Furniture	1,505,790.00		1,505,790.00-	
2820000/020507	Maintenance of Office Equipment	1,366,900.00		1,366,900.00-	
2820000/020509	Maintenance of Plants/Generator	88,400.00		88,400.00-	
2820000/020510	Other Maintenance Services	90,000.00		90,000.00-	
Total : Maintenance		4,523,590.00		4,523,590.00-	
2820000/0206 - Training					
2820000/020603	Hotel Accommodation	250,000.00		250,000.00-	
Total : Training		250,000.00		250,000.00-	
2820000/0207 - Other Services					
2820000/020701	Security Services	7,110,000.00		7,110,000.00-	
Total : Other Services		7,110,000.00		7,110,000.00-	
2820000/0208 - Consulting					
2820000/020802	Information Technology Consulting	105,000.00		105,000.00-	
2820000/020808	Other Professional Services	2,138,040.00		2,138,040.00-	
Total : Consulting		2,243,040.00		2,243,040.00-	
2820000/0209 - Financial					
2820000/020901	Bank Charges	279,166.76		279,166.76-	
Total : Financial		279,166.76		279,166.76-	
2820000/0210 - Fuel and Lubricants					
2820000/021001	Motor Vehicle Fuel Cost	954,670.00		954,670.00-	
2820000/021004	Other Fuel Cost	84,200.00		84,200.00-	
Total : Fuel and Lubricant		1,038,870.00		1,038,870.00-	
2820000/0211 - Social Benefit					
2820000/0212 - Miscellaneous					
2820000/021201	Refreshment and Meals	516,910.00		516,910.00-	
2820000/021202	Honorarium and allowance Payment	1,300.00		1,300.00-	
2820000/021206	Welfare Packages	330,000.00		330,000.00-	

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ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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	Note	Actual 2011	Approved Budgt 2011	Variance 2011	Actual 2010
2820000/021210	Budget Preparation and	264,000.00		264,000.00-	
Defense					
2820000/021211	Other Miscellaneous	26,102,083.91		26,102,083.91-	
Expenses					
<b>Total : Miscellaneous</b>		<b>27,214,293.91</b>		<b>27,214,293.91-</b>	

STATE UNIVERSAL BASIC EDUCATION BOARD  
ORG CODE : 2830000

Personnel:	01				3,168,522.97
Overheads:					
Materials/Supplies	05	96,750,000.00		96,750,000.00-	
Maintenance	06	10,500.00		10,500.00-	
<b>Total : Overhead</b>		<b>96,760,500.00</b>		<b>96,760,500.00-</b>	
<b>Total Recurrent Expenditure</b>		<b>820,280,000.00</b>	<b>820,280,000.00</b>		<b>823,448,522.97</b>

EXPLANATORY NOTES

2830000/010000- Personnel Cost

2830000/010101	Basic Salaries				3,168,522.97
<b>Total : Personnel Cost</b>					<b>3,168,522.97</b>

2830000/0201 - Transport & Travel

2830000/0202 - Transport & Travel Training

2830000/0203 - Utilities

2830000/0204 - Materials & Supplies

2830000/020403	Computer Materials and	96,750,000.00		96,750,000.00-	
Supplies					
<b>Total : Material &amp; Supplies</b>		<b>96,750,000.00</b>		<b>96,750,000.00-</b>	

2830000/0205 - Maintenance

2830000/020502	Maintenance of Office	10,500.00		10,500.00-	
Furniture					
<b>Total : Maintenance</b>		<b>10,500.00</b>		<b>10,500.00-</b>	

2830000/0206 - Training

2830000/0207 - Other Service

2830000/0208 - Consulting

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ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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	Note	Actual 2011	Approved Budgt 2011	Variance 2011	Actual 2010
2830000/0209 - Financial					
2830000/0210 - Fuel and Lubricant					
2830000/0211 -Social Benefit					
2830000/0212 - Miscellaneous					

STATE EDUCATION COMMISSION  
ORG CODE : 2840000

Personnel:	01	4,097,268,731.19	7,711,089,450.00	3,613,820,718.81+	829,495,580.82
Overheads:					
Transport & Travel Training	03	3,650.00	1,200,000.00	1,196,350.00+	
Utilities	04	186,585.00	400,000.00	213,415.00+	360,900.00
Materials & Supplies	05	253,820.00	2,100,000.00	1,846,180.00+	309,820.00
Maintenance	06	503,135.00	3,755,000.00	3,251,865.00+	534,095.00
Training	07	189,000.00	2,225,000.00	2,036,000.00+	434,000.00
Other Services	08	120,000.00		120,000.00-	
Financial	10	2,100.00	20,000.00	17,900.00+	
Miscellaneous	13	1,343,730.00	2,800,000.00	1,456,270.00+	1,655,432.00
Total : Overheads		2,602,020.00	12,500,000.00	9,897,980.00+	3,294,247.00
Total Recurrent Expenditure		4,099,870,751.19	7,723,589,450.00	3,623,718,698.81+	832,789,827.82

EXPLANATORY NOTES

2840000/010000- Personnel Cost

2840000/010101	Basic Salaries	2,677,735,661.91	7,711,089,450.00	5,033,353,788.09+	829,495,580.82
2840000/010105	Rent Supplement	750,913,525.67		750,913,525.67-	
2840000/010106	Transport Allowance	125,549,946.99		125,549,946.99-	
2840000/010108	Utility Allowance	48,124,461.20		48,124,461.20-	
2840000/010109	Meal Allowance	59,494,970.80		59,494,970.80-	
2840000/010200	Allowances and Benefits	39,415,172.80		39,415,172.80-	
2840000/010203	Other Allowances and Benefits	396,034,991.82		396,034,991.82-	
Total : Personnel Cost		4,097,268,731.19	7,711,089,450.00	3,613,820,718.81+	829,495,580.82

2840000/0201 -Transport & Travel

2840000/0202 - Transport & Travel Training

2840000/020201	Local Transport and Travels (Training)	3,650.00	1,200,000.00	1,196,350.00+	
Total : Transport & Travel Training		3,650.00	1,200,000.00	1,196,350.00+	

2840000/0203 - Utilities

2840000/020301	Electricity Charges	144,085.00	300,000.00	155,915.00+	83,400.00
2840000/020302	Telephone Charges	42,500.00	100,000.00	57,500.00+	277,500.00

ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
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	Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
Total : Utilities		186,585.00	400,000.00	213,415.00+	360,900.00
2840000/0204 - Material & Supplies					
2840000/020401 Office Materials and Supplies		253,820.00	2,100,000.00	1,846,180.00+	309,820.00
Total : Material & Supplies		253,820.00	2,100,000.00	1,846,180.00+	309,820.00
2840000/0205 - Maintenance					
		503,135.00	3,755,000.00	3,251,865.00+	534,095.00
Total : Maintenance		503,135.00	3,755,000.00	3,251,865.00+	534,095.00
2840000/0206 - Training					
2840000/020601 Local Training-Course Fees		189,000.00	2,225,000.00	2,036,000.00+	434,000.00
Total : Training		189,000.00	2,225,000.00	2,036,000.00+	434,000.00
2840000/0207 - Other Services					
2840000/020703 Rent-Office Accommodation		120,000.00		120,000.00-	
Total : Other Services		120,000.00		120,000.00-	
2840000/0208 - Consulting					
2840000/0209 - Financial					
2840000/020901 Bank Charges		2,100.00	20,000.00	17,900.00+	
Total : Financial		2,100.00	20,000.00	17,900.00+	
2840000/0210 - Fuel and Lubricant					
2840000/0211 - Social Benefit					
2840000/0211 - Miscellaneous					
		1,343,730.00	2,800,000.00	1,456,270.00+	1,655,432.00
Total : Miscellaneous		1,343,730.00	2,800,000.00	1,456,270.00+	1,655,432.00
MINISTRY OF FINANCE					
ORG CODE :2910000					
Personnel Costs :	01	127,409,846.55	211,433,100.00	84,023,253.45+	166,993,775.83
OVERHEADS :					
Transport/Travelling	02	12,000.00		12,000.00-	6,773,689.49
Transport & Travel Training	03	3,769,050.00	7,250,000.00	3,480,950.00+	
Utilities	04	217,035.00	600,000.00	382,965.00+	295,461.05
Materials/Supplies	05	1,986,820.00	2,000,000.00	13,180.00+	973,500.00
Maintenance	06	2,352,502.50	7,300,000.00	4,947,497.50+	3,518,625.00
Training	07	304,000.00	1,200,000.00	896,000.00+	30,000.00
Consulting	09	400,000.00	1,250,000.00	850,000.00+	
Financial	10	18,882,925.39		18,882,925.39-	304,017,315.10

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PERSONNEL AND OVERHEAD COSTS  
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	Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
Total : Overheads	13	31,184,460.39	25,000,000.00	6,184,460.39-	318,461,365.61
Total Recurrent Expenditure		158,594,306.94	236,433,100.00	77,838,793.06+	485,455,141.44
<b>EXPLANATORY NOTES</b>					
<b>2910000/010000- Personnel Cost</b>					
2910000/010101	Basic Salaries	90,078,027.97	211,433,100.00	121,355,072.03+	166,993,775.83
2910000/010105	Rent Supplement	24,422,282.82		24,422,282.82-	
2910000/010106	Transport Allowance	5,132,986.59		5,132,986.59-	
2910000/010108	Utility Allowance	1,899,738.29		1,899,738.29-	
2910000/010109	Meal Allowance	2,394,783.35		2,394,783.35-	
2910000/010200	Allowances and Benefits	385,191.40		385,191.40-	
2910000/010203	Other Allowances and Benefits	3,096,836.13		3,096,836.13-	
Total : Personnel Cost		127,409,846.55	211,433,100.00	84,023,253.45+	166,993,775.83
<b>2910000/0201 -Transport &amp; Travel</b>					
2910000/020101	Local Transport and Travels	12,000.00		12,000.00-	6,773,689.46
Total : Transport & Travelling		12,000.00		12,000.00-	6,773,689.46
<b>2910000/0051 - Transport &amp; Travel Training</b>					
2910000/020201	Local Transport and Travels (Training)	3,769,050.00	7,250,000.00	3,480,950.00+	
Total : Transport & Travel Training		3,769,050.00	7,250,000.00	3,480,950.00+	
<b>2910000/0203 - Utilities</b>					
2910000/020301	Electricity Charges		100,000.00	100,000.00+	20,000.00
2910000/020302	Telephone Charges	217,035.00	500,000.00	282,965.00+	275,461.05
Total : Utilities		217,035.00	600,000.00	382,965.00+	295,461.05
<b>2910000/0204 - Material &amp; Supplies</b>					
2910000/020401	Office Materials and Supplies	1,986,820.00	2,000,000.00	13,180.00+	973,500.00
Total : Material & Supplies		1,986,820.00	2,000,000.00	13,180.00+	973,500.00
<b>2910000/0205 - Maintenance</b>					
2910000/020501	Maintenance of Motor Vehicles	2,139,602.50	1,750,000.00	389,602.50-	2,985,840.00
2910000/020502	Maintenance of Office Furniture	212,900.00	5,550,000.00	5,337,100.00+	532,785.00
Total : Maintenance		2,352,502.50	7,300,000.00	4,947,497.50+	3,518,625.00
<b>2910000/0206 - Training</b>					
2910000/020601	Local Training-Course Fees	304,000.00	1,200,000.00	896,000.00+	30,000.00
Total : Training		304,000.00	1,200,000.00	896,000.00+	30,000.00
<b>2910000/0207 - Other Services</b>					



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	Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
<b>2910000/0209 - Consulting</b>					
2910000/020801	Financial Consulting		1,250,000.00	1,250,000.00+	
2910000/020804	Engineering Services	400,000.00		400,000.00-	
<b>Total : Consulting</b>		<b>400,000.00</b>	<b>1,250,000.00</b>	<b>850,000.00+</b>	
<b>2910000/0208 - Financial</b>					
2910000/020901	Bank Charges	18,882,925.39		18,882,925.39-	304,017,315.10
<b>Total: Financial</b>		<b>18,882,925.39</b>		<b>18,882,925.39-</b>	<b>304,017,315.10</b>
<b>2910000/0209 - Fuel &amp; Lubricant</b>					
<b>2910000/0211 - Social Benefit</b>					
<b>2910000/0212 - Miscellaneous</b>					
2910000/021201	Refreshment and Meals	5,000.00	600,000.00	595,000.00+	26,100.00
2910000/021206	Welfare Packages	173,150.00		173,150.00-	129,370.00
2910000/021210	Budget Preparation and	16,000.00	800,000.00	784,000.00+	
2910000/021211	Other Miscellaneous	3,065,977.50	4,000,000.00	934,022.50+	2,697,305.00
<b>Total : Miscellaneous</b>		<b>3,260,127.50</b>	<b>5,400,000.00</b>	<b>2,139,872.50+</b>	<b>2,852,775.00</b>
<b>ACCOUNTANT GENERAL</b>					
<b>ORG CODE : 2920000</b>					
Personnel Cost :	01	82,769,035.38		82,769,035.38-	190,629.02
<b>OVERHEADS:</b>					
Transport/Travelling	02	12,000.00		12,000.00-	3,619,460.00
Transport & Travel Training	03	2,799,010.00	5,382,500.00	2,583,490.00+	
Utilities	04	437,704.00	910,000.00	472,296.00+	404,433.00
Materials/Supplies	05	1,788,940.00	2,512,500.00	723,560.00+	1,941,715.00
Maintenance	06	1,892,310.00	4,196,500.00	2,304,190.00+	1,620,725.00
Training	07		2,782,500.00	2,782,500.00+	965,000.00
Other Services	08	7,000,000.00		7,000,000.00-	
Financial	10	250,823,288.96		250,823,288.96-	
Fuel and Lubricant	11	4,000.00		4,000.00-	
<b>Total : Overheads</b>		<b>268,088,052.95</b>	<b>20,000,000.00</b>	<b>248,088,052.95-</b>	<b>11,077,004.63</b>
<b>Total Recurrent expenditure</b>		<b>350,857,088.33</b>	<b>20,000,000.00</b>	<b>330,857,088.33-</b>	<b>11,267,633.65</b>
<b>EXPLANATORY NOTES</b>					
<b>2920000/0201 - Personnel Cost</b>					
2920000/010101	Basic Salaries	59,103,380.89		59,103,380.89-	190,629.02
2920000/010103	Salaries Arrears	23,608,854.49		23,608,854.49-	
2920000/010109	Meal Allowance	56,800.00		56,800.00-	
<b>Total : Personnel Cost</b>		<b>82,769,035.38</b>		<b>82,769,035.38-</b>	<b>190,629.02</b>
<b>2920000/0201 -Transport &amp; Travel</b>					
2920000/020101	Local Transport and Travels				3,619,460.00
2920000/020103	Hotel Accommodation	12,000.00		12,000.00-	

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	Note	Actual 2011	Approved Budgt 2011	Variance 2011	Actual 2010
<b>Total : Transport &amp; Travelling</b>					
		12,000.00		12,000.00-	3,619,460.00
<b>2920000/0202 - Transport &amp; Travel Training</b>					
2920000/020201	Local Transport and Travels (Training)	2,799,010.00	5,382,500.00	2,583,490.00+	
<b>Total : Transport &amp; Travel Training</b>					
		2,799,010.00	5,382,500.00	2,583,490.00+	
<b>2920000/0203 - Utilities</b>					
2920000/020301	Electricity Charges	259,600.00	440,000.00	180,400.00+	220,000.00
2920000/020302	Telephone Charges	178,104.00	470,000.00	291,896.00+	184,433.00
<b>Total : Utilities</b>					
		437,704.00	910,000.00	472,296.00+	404,433.00
<b>2920000/0204 - Material &amp; Supplies</b>					
2920000/020401	Office Materials and Supplies	1,788,940.00	2,512,500.00	723,560.00+	1,581,220.00
2920000/020411	Other Materials and Supplies				360,495.00
<b>Total : Material &amp; Supplies</b>					
		1,788,940.00	2,512,500.00	723,560.00+	1,941,715.00
<b>2920000/0205 - Maintenance</b>					
2920000/020501	Maintenance of Motor Vehicles	1,423,900.00	2,794,000.00	1,370,100.00+	1,620,725.00
2920000/020502	Maintenance of Office Furniture	177,410.00	1,402,500.00	1,225,090.00+	
2920000/020507	Maintenance of Office Equipment	291,000.00		291,000.00-	
<b>Total : Maintenance</b>					
		1,892,310.00	4,196,500.00	2,304,190.00+	1,620,725.00
<b>2920000/0206 - Training</b>					
2920000/020601	Local Training-Course Fees		2,782,500.00	2,782,500.00+	965,000.00
<b>Total : Training</b>					
			2,782,500.00	2,782,500.00+	965,000.00
<b>2920000/0207 - Other Services</b>					
2920000/020703	Rent-Office Accommodation	7,000,000.00		7,000,000.00-	
<b>Total :Other Services</b>					
		7,000,000.00		7,000,000.00-	
<b>2920000/0208 - Consulting</b>					
<b>2920000/0209 - Financial</b>					
2920000/020901	Bank Charges	250,823,288.96		250,823,288.96-	
<b>Total : Financial</b>					
		250,823,288.96		250,823,288.96-	
<b>2920000/0210 - Fuel and Lubricant</b>					
2920000/021001	Motor Vehicle Fuel Cost	4,000.00		4,000.00-	
<b>Total : Fuel Lubricant</b>					
		4,000.00		4,000.00-	
<b>2920000/0211 - Social Benefit</b>					

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Note	Actual 2011	Approved Budgt 2011	Variance 2011	Actual 2010
<b>2920000/0212 - Miscellaneous</b>				
	40,000.00		40,000.00-	95,000.00
2920000/021201	238,740.00	490,000.00	251,260.00+	
2920000/021206	12,190.00	450,000.00	437,810.00+	
2920000/021210				2,430,671.63
2920000/021211	3,039,869.99	3,276,000.00	236,130.01+	
Defense Expenses				2,525,671.63
<b>Total : Miscellaneous</b>	<b>3,330,799.99</b>	<b>4,216,000.00</b>	<b>885,200.01+</b>	
<b>BOARD OF INTERNAL REVENUE</b>				
ORG CODE : 2930000				115,613,299.31
Personnel Cost :	01	146,265,392.75	246,257,370.00	99,991,977.25+
OVERHEADS:	02			1,560,430.00
Transport & Travelling	03	1,648,900.00	4,000,000.00	2,351,100.00+
Transport & Travel Training	04	569,565.00	2,000,000.00	1,430,435.00+
Utilities	05	2,450,055.00	3,000,000.00	549,945.00+
Materials & Supplies	06	1,958,570.00	2,500,000.00	541,430.00+
Maintenance	07	1,870,000.00	4,000,000.00	2,130,000.00+
Training	08	5,000.00	550,000.00	545,000.00+
Other Services	09	840,000.00		840,000.00-
Consulting	10	5,000.00	550,000.00	545,000.00+
Financial	13	989,600.00	3,700,000.00	2,710,400.00+
Miscellaneous				1,788,450.00
<b>Total : Overhead</b>	<b>10,331,690.00</b>	<b>20,000,000.00</b>	<b>9,668,310.00+</b>	<b>8,067,280.00</b>
<b>Total Recurrent Expenditure</b>	<b>156,597,082.75</b>	<b>266,257,370.00</b>	<b>109,660,287.25+</b>	<b>123,680,579.31</b>
<b>EXPLANATORY NOTES</b>				
<b>2930000/010000 - Personnel Cost</b>				
2930000/010101	104,971,714.94	246,257,370.00	141,285,655.06+	115,613,299.31
2930000/010105	27,358,807.39		27,358,807.39-	
2930000/010106	6,781,094.27		6,781,094.27-	
2930000/010108	2,307,166.88		2,307,166.88-	
2930000/010109	3,178,610.27		3,178,610.27-	
2930000/010010	296,457.21		296,457.21-	
Benefits	1,371,541.79		1,371,541.79-	
2930000/010203				
Benefits				
<b>Total : Personnel Cost</b>	<b>6,174,868,653.11</b>	<b>9,310,980,860.00</b>	<b>3,136,112,206.89+</b>	<b>6,998,278,473.45</b>
<b>2930000/0201 - Transport &amp; Travel</b>				
2930000/020101				1,560,430.00
Local Transport and Travels				1,560,430.00
<b>Total : Transport &amp; Travelling</b>				
<b>2930000/0202 - Transport &amp; Travel Training</b>				
2930000/020201	1,648,900.00	4,000,000.00	2,351,100.00+	
Local Transport and Travels (Training)				
<b>Total : Transport &amp; Travel Training</b>	<b>1,648,900.00</b>	<b>4,000,000.00</b>	<b>2,351,100.00+</b>	
<b>2930000/0203 : Utilities</b>				
2930000/020301	43,030.00	500,000.00	456,970.00+	129,500.00
2930000/020302	519,500.00	1,500,000.00	980,500.00+	1,482,500.00
2930000/020309	7,035.00		7,035.00-	

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Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
Total : Utilities	569,565.00	2,000,000.00	1,430,435.00+	1,612,000.00
2930000/0204 - Material & Supplies				
2930000/020401 Office Materials and Supplies	2,450,055.00	3,000,000.00	549,945.00+	878,800.00
Total : Materials & Supplies	2,450,055.00	3,000,000.00	549,945.00+	878,800.00
2930000/0205 - Maintenance				
2930000/020501 Maintenance of Motor Vehicles	1,188,870.00	1,500,000.00	311,130.00+	1,186,400.00
2930000/020502 Maintenance of Office Furniture	320,000.00	1,000,000.00	680,000.00+	479,200.00
2930000/020507 Maintenance of Office Equipment	241,400.00		241,400.00-	
2930000/020508 Maintenance of Computer & IT Equipment	73,500.00		73,500.00-	
2930000/020509 Maintenance of Plants/Generator	107,300.00		107,300.00-	
2930000/020510 Other Maintenance Services	27,500.00		27,500.00-	
Total : Maintenance	1,958,570.00	2,500,000.00	541,430.00+	1,665,600.00
2930000/0206 - Training				
2930000/020601 Local Training-Course Fees	1,870,000.00	4,000,000.00	2,130,000.00+	562,000.00
Total : Training	1,870,000.00	4,000,000.00	2,130,000.00+	562,000.00
2930000/0207 - Other Services				
2930000/020701 Security Services	5,000.00	50,000.00	45,000.00+	
2930000/020705 Security Vote (Including Operations)		500,000.00	500,000.00+	
Total: Other Services	5,000.00	550,000.00	545,000.00+	
2930000/0208 - Consulting				
2930000/020804 Engineering Services	490,000.00		490,000.00-	
2930000/020808 Other Professional Services	350,000.00		350,000.00-	
Total : Consulting	840,000.00		840,000.00-	
2930000/0209 - Financial				
2930000/020901 Bank Charges		250,000.00	250,000.00+	
Total : Financial		250,000.00	250,000.00+	
2930000/0210 - Fuel and Lubricant				
2930000/0211 - Social Benefit				
2930000/0212 - Miscellaneous				
2930000/021201 Refreshment and Meals	30,700.00		30,700.00-	396,680.00
2930000/021206 Welfare Packages	93,600.00		93,600.00-	
2930000/021210 Budget Preparation and Defense	288,900.00	200,000.00	88,900.00-	

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	Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
2930000/021211 Other Miscellaneous Expenses		576,400.00	3,500,000.00	2,923,600.00+	1,391,770.00
<b>Total : Miscellaneous</b>		<b>989,600.00</b>	<b>3,700,000.00</b>	<b>2,710,400.00+</b>	<b>1,788,450.00</b>

MINISTRY OF INFORMATION & CULTURE

ORG CODE : 3010000

Personnel Cost :	01	50,429,302.56	89,548,130.00	39,118,827.44+	51,189,796.70
OVERHEADS:					
Transport & Travelling	02				3,570,960.00
Transport & Travel Training	03	1,500,800.00	2,000,000.00	499,200.00+	
Utilities	04	395,900.00	600,000.00	204,100.00+	4,428,610.00
Materials & Supplies	05	2,594,700.00	800,000.00	1,794,700.00-	348,330.00
Maintenance	06	1,262,480.00	2,200,000.00	937,520.00+	26,673,165.00
Training	07		300,000.00	300,000.00+	5,000,000.00
Other Services	08				20,615,000.00
Consulting	09				20,615,000.00
Financial	10		100,000.00	100,000.00+	
Miscellaneous	13	1,943,440.00	4,000,000.00	2,056,560.00+	4,049,770.00
<b>Total : Overhead</b>		<b>7,697,320.00</b>	<b>10,000,000.00</b>	<b>2,302,680.00+</b>	<b>64,685,835.00</b>
<b>Total Recerent Expenditure</b>		<b>58,126,622.56</b>	<b>99,548,130.00</b>	<b>41,421,507.44+</b>	<b>115,875,631.70</b>

EXPLANATORY NOTES

3010000/010000 - Personnel Cost

3010000/010101 Basic Salaries		36,022,788.15	89,548,130.00	53,525,341.85+	51,189,796.70
3010000/010105 Rent Supplement		9,433,460.64		9,433,460.64-	
3010000/010106 Transport Allowance		1,905,419.62		1,905,419.62-	
3010000/010108 Utility Allowance		721,313.41		721,313.41-	
3010000/010109 Meal Allowance		969,321.57		969,321.57-	
3010000/010010 Other Allowances and Benefits		206,217.43		206,217.43-	
3010000/010203 Other Allowances and Benefits		1,170,781.74		1,170,781.74-	
<b>Total : Personnel Cost</b>		<b>50,429,302.56</b>	<b>89,548,130.00</b>	<b>39,118,827.44+</b>	<b>51,189,796.70</b>

3010000/0201 -Transport & Travels

3010000/020101 Local Transport and Travels					3,570,960.00
<b>Total : Transport &amp; Travels</b>					<b>3,570,960.00</b>

3010000/0202 - Transport & Travel Training

3010000/020201 Local Transport and Travels (Training)		1,500,800.00	2,000,000.00	499,200.00+	
<b>Total: Transport &amp; Travel Training</b>		<b>1,500,800.00</b>	<b>2,000,000.00</b>	<b>499,200.00+</b>	

3010000/0203 - Utilities

3010000/020301 Electricity Charges			200,000.00	200,000.00+	2,000,000.00
3010000/020302 Telephone Charges		395,900.00	400,000.00	4,100.00+	2,428,610.00
<b>Total : Utilities</b>		<b>395,900.00</b>	<b>600,000.00</b>	<b>204,100.00+</b>	<b>4,428,610.00</b>

3010000/0204 - Material & Supplies

3010000/020401 Office Materials and Supplies		652,200.00	800,000.00	147,800.00+	348,330.00
3010000/020411 Other Materials and Supplies		1,942,500.00		1,942,500.00-	
<b>Total : Material &amp; Supplies</b>		<b>2,594,700.00</b>	<b>800,000.00</b>	<b>1,794,700.00-</b>	<b>348,330.00</b>

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	Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
<b>3010000/0205 - Maintenance</b>					
3010000/020501	Maintenance of Motor Vehicles	1,116,880.00	2,000,000.00	883,120.00+	1,431,415.00
3010000/020502	Maintenance of Office Furniture	130,600.00	200,000.00	69,400.00+	25,241,750.00
3010000/020507	Maintenance of Office Equipment	15,000.00		15,000.00-	
<b>Total : Maintenance</b>		<b>1,262,480.00</b>	<b>2,200,000.00</b>	<b>937,520.00+</b>	<b>26,673,165.00</b>
<b>3010000/0206 - Training</b>					
3010000/020601	Local Training-Course Fees		300,000.00	300,000.00+	5,000,000.00
<b>Total : Training</b>			<b>300,000.00</b>	<b>300,000.00+</b>	<b>5,000,000.00</b>
<b>3010000/0207 - Other Services</b>					
<b>3010000/0208 - Consulting</b>					
3010000/020801	Financial Consulting				20,615,000.00
<b>Total: Consulting</b>					<b>20,615,000.00</b>
<b>3010000/0209 - Financial</b>					
3010000/020901	Bank Charges		100,000.00	100,000.00+	
<b>Total : Financial</b>			<b>100,000.00</b>	<b>100,000.00+</b>	
<b>3010000/0210 - Fuel and Lubricant</b>					
<b>3010000/0211 - Social Benefit</b>					
<b>3010000/0212 - Miscellaneous</b>					
3010000/021201	Refreshment and Meals				91,890.00
3010000/021206	Welfare Packages	210,260.00	500,000.00	289,740.00+	
3010000/021210	Budget Preparation and Defense	36,000.00	400,000.00	364,000.00+	
3010000/021211	Other Miscellaneous Expenses	1,697,180.00	3,100,000.00	1,402,820.00+	3,957,880.00
<b>GOVERNMENT PRINTING PRESS</b>					
ORG CODE : 3020000					
PERSONNEL :	01	45,460,397.23	92,035,580.00	46,575,182.77+	44,423,963.10
OVERHEADS:					
Transport & Travelling	02				96,490.00
Transport & Travel Training	03	103,000.00	600,000.00	497,000.00+	
Utilities	04	232,795.00	800,000.00	567,205.00+	198,630.00
Materials & Supplies	05	338,000.00	950,000.00	612,000.00+	67,827.00
Maintenance	06	195,190.00	1,250,000.00	1,054,810.00+	159,600.00
Training	07		400,000.00	400,000.00+	
Consulting	09				7,000.00
Miscellaneous	13	63,000.00	1,000,000.00	937,000.00+	26,000.00

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ANAMBRA STATE GOVERNMENT  
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Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010	
Total : Overhead	931,985.00	5,000,000.00	4,068,015.00+	555,547.00	
Total Recurrent Expenditure	46,392,382.23	97,035,580.00	50,643,197.77+	44,979,510.10	
<b>EXPLANATORY NOTES</b>					
<b>3020000/020 - Personnel Cost</b>					
3020000/010101	Basic Salaries	33,309,416.07	92,035,580.00	58,726,163.93+	44,423,963.10
3020000/010105	Rent Supplement	8,883,398.71		8,883,398.71-	
3020000/010106	Transport Allowance	1,735,698.90		1,735,698.90-	
3020000/010109	Utility Allowance	630,285.45		630,285.45-	
3020000/010109	Meal Allowance	812,494.30		812,494.30-	
3020000/010110	Other Benefits and Allowances	14,092.80		14,092.80-	
3020000/010102	Non Regular Allowances	58,429.00		58,429.00-	
3020000/010103	Other Allowances and Benefits	16,582.00		16,582.00-	
Total : Personnel Cost	45,460,397.23	92,035,580.00	46,575,182.77+	44,423,963.10	
<b>3020000/0201 - Transport &amp; Travel</b>					
3020000/020101	Local Transport and Travels				96,490.00
Total : Transport & Travel					96,490.00
<b>3020000/0202 - Transport and Training</b>					
3020000/020201	Local Transport and Travels (Training)	103,000.00	600,000.00	497,000.00+	
Total: Transport & Travel Training	103,000.00	600,000.00	497,000.00+		
<b>3020000/0203 - Utilities</b>					
3020000/020301	Electricity Charges	215,510.00	800,000.00	584,490.00+	190,000.00
3020000/020302	Telephone Charges	10,000.00		10,000.00-	8,630.00
3020000/020309	Other utility Charges	7,285.00		7,285.00-	
Total : Utilities	232,795.00	800,000.00	567,205.00+		198,630.00
<b>3020000/0204 - Material &amp; Supplies</b>					
3020000/020401	Office Materials and Supplies	338,000.00	950,000.00	612,000.00+	67,827.00
Total : Material & Supplies	338,000.00	950,000.00	612,000.00+		67,827.00
<b>3020000/0205 - Maintenance</b>					
3020000/020501	Maintenance of Motor Vehicles	30,000.00	600,000.00	570,000.00+	53,000.00
3020000/020502	Maintenance of Office Furniture	18,000.00	650,000.00	632,000.00+	106,600.00
3020000/020507	Maintenance of Office Equipment	127,190.00		127,190.00-	
3020000/020509	Maintenance of Plants/Generator	20,000.00		20,000.00-	
Total : Maintenance	195,190.00	1,250,000.00	1,054,810.00+		159,600.00
<b>3020000/0206 - Training</b>					
3020000/020601	Local Training-Course Fees		400,000.00	400,000.00+	
Total: Training			400,000.00	400,000.00+	

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ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
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	Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
<b>3020000/0208 - Consulting</b>					
3020000/020801	Financial Consulting				7,000.00
Total: Consulting					7,000.00
<b>3020000/0209 - Financial</b>					
<b>3020000/0210 - Fuel and Lubricant</b>					
<b>3020000/0211 - Social Benefit</b>					
<b>3020000/0212 - Miscellaneous</b>					
3020000/021206	Welfare Packages		300,000.00	300,000.00+	
3020000/021211	Other Miscellaneous Expenses	63,000.00	700,000.00	637,000.00+	26,000.00
Total : Miscellaneous					26,000.00
<b>MINISTRY OF JUSTICE</b>					
ORG CODE : 3110000					
<b>PERSONNEL:</b>					
	01	83,916,366.33	186,558,620.00	102,642,253.67+	105,389,029.53
<b>OVERHEADS:</b>					
Transport & Travelling	02				1,006,700.00
Transport & Travel Training	03	967,640.00	2,400,000.00	1,432,360.00+	
Utilities	04	12,585.00	50,000.00	37,415.00+	2,800.00
Materials & Supplies	05	832,050.00	1,600,000.00	767,950.00+	935,580.00
Maintenance	06	2,130,525.00	4,450,000.00	2,319,475.00+	2,483,820.00
Training	07	78,000.00	2,600,000.00	2,522,000.00+	71,250.00
Miscellaneous	13	4,231,055.00	5,900,000.00	1,668,945.00+	4,227,850.00
Total : Overheads					8,728,000.00
Total Recurrent Expenditure					114,117,029.53
<b>EXPLANATORY NOTES</b>					
<b>3110000/010000 - Personnel Cost</b>					
3110000/010101	Basic Salaries	58,997,063.95	186,558,620.00	127,561,556.05+	105,389,029.53
3110000/010105	Rent Supplement	15,746,051.04		15,746,051.04-	
3110000/010106	Transport Allowance	3,434,521.25		3,434,521.25-	
3110000/010108	Utility Allowance	1,189,987.16		1,189,987.16-	
3110000/010109	Meal Allowance	1,597,681.57		1,597,681.57-	
3110000/010200	Allowances and Benefits	321,294.00		321,294.00-	
3110000/010203	Other Allowances and Benefits	2,629,767.36		2,629,767.36-	
Total : Personnel Cost					105,389,029.53
<b>3110000/0201 - Transport &amp; Travel</b>					
3110000/020101	Local Transport and Travels				1,006,700.00
Total : Transport & Travel					1,006,700.00



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Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
<b>3110000/0202 - Transport &amp; Travel Training</b>				
3110000/020201 Local Transport and Travels (Training)	967,640.00	2,400,000.00	1,432,360.00+	
<b>Total: Transport &amp; Travel Training</b>	<b>967,640.00</b>	<b>2,400,000.00</b>	<b>1,432,360.00+</b>	
<b>3110000/0203 - Utilities</b>				
3110000/020302 Telephone Charges	12,585.00	50,000.00	37,415.00+	2,800.00
<b>Total : Utilities</b>	<b>12,585.00</b>	<b>50,000.00</b>	<b>37,415.00+</b>	<b>2,800.00</b>
<b>3110000/0204 - Material &amp; Supplies</b>				
3110000/020401 Office Materials and Supplies	832,050.00	1,600,000.00	767,950.00+	935,580.00
<b>Total : Material &amp; Supplies</b>	<b>832,050.00</b>	<b>1,600,000.00</b>	<b>767,950.00+</b>	<b>935,580.00</b>
<b>3110000/0205 - Maintenance</b>				
3110000/020501 Maintenance of Motor Vehicles	1,312,215.00	2,800,000.00	1,487,785.00+	2,337,820.00
3110000/020502 Maintenance of Office Furniture	731,310.00	1,650,000.00	918,690.00+	146,000.00
3110000/020504 Maintenance of Building (Residential)	9,500.00		9,500.00-	
3110000/020507 Maintenance of Office Equipment	41,700.00		41,700.00-	
3110000/020508 Maintenance of Computer & IT Equipment	13,800.00		13,800.00-	
3110000/020509 Maintenance of Plants/Generator	22,000.00		22,000.00-	
<b>Total : Maintenance</b>	<b>2,130,525.00</b>	<b>4,450,000.00</b>	<b>2,319,475.00+</b>	<b>2,483,820.00</b>
<b>3110000/0206 - Training</b>				
3110000/020601 Local Training-Course Fees	78,000.00	2,600,000.00	2,522,000.00+	71,250.00
<b>Total : Training</b>	<b>78,000.00</b>	<b>2,600,000.00</b>	<b>2,522,000.00+</b>	<b>71,250.00</b>
<b>3110000/0207 - Other Services</b>				
<b>3110000/0208 - Consulting</b>				
<b>3110000/0209 - Financial</b>				
<b>3110000/0210 - Fuel and Lubricant</b>				
<b>3110000/0211 - Social Benefit</b>				
<b>3110000/3212 - Miscellaneous</b>				
3110000/021201 Refreshment and Meals				105,650.00

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	Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
3110000/021206	Welfare Packages	257,320.00	400,000.00	142,680.00+	
3110000/021210	Budget Preparation and	239,550.00	400,000.00	160,450.00+	
Defense					
3110000/021211	Other Miscellaneous	3,734,185.00	5,100,000.00	1,365,815.00+	4,122,200.00
Expenses					
<b>Total : Miscellaneous</b>		<b>4,231,055.00</b>	<b>5,900,000.00</b>	<b>1,668,945.00+</b>	<b>4,227,850.00</b>

MINISTRY OF LANDS SURVEY AND URBAN  
DEVELOPMENT  
ORG CODE : 3210000

Personnel Costs :	01	96,781,786.61	164,171,580.00	67,389,793.39+	89,543,611.32
OVERHEADS:					1,750,350.00
Transport & Travelling	02				
Transport & Travel Training	03	1,507,380.00	1,900,000.00	392,620.00+	430,170.00
Utilities	04	213,810.00	600,000.00	386,190.00+	415,900.00
Materials & Supplies	05	288,370.00	500,000.00	211,630.00+	2,080,960.00
Maintenance	06	1,611,295.00	2,700,000.00	1,088,705.00+	
Training	07	100,240.00	200,000.00	99,760.00+	
Other Services	08	97,540.00	100,000.00	2,460.00+	
Miscellaneous	13	3,361,340.00	4,000,000.00	638,660.00+	3,811,420.00
<b>Total : Overhead</b>		<b>7,179,975.00</b>	<b>10,000,000.00</b>	<b>2,820,025.00+</b>	<b>8,488,800.00</b>
<b>Total Recurrent Expenditure</b>		<b>103,961,761.61</b>	<b>174,171,580.00</b>	<b>70,209,818.39+</b>	<b>98,032,411.32</b>

EXPLANATORY NOTES

3210000/01000 - Personnel Cost

3210000/010101	Basic Salary	69,144,491.65	164,171,580.00	95,027,088.35+	89,543,611.32
3210000/010105	Rent Supplement	18,051,428.39		18,051,428.39-	
3210000/010106	Transport Allowance	4,442,140.87		4,442,140.87-	
3210000/010108	Utility Allowance	1,451,771.86		1,451,771.86-	
3210000/010109	Meal Allowance	2,014,285.35		2,014,285.35-	
3210000/010200	Allowances and Benefits	302,396.00		302,396.00-	
3210000/010203	Other Allowances and	1,375,272.49		1,375,272.49-	
Benefits					
<b>Total : Personnel Cost</b>		<b>96,781,786.61</b>	<b>164,171,580.00</b>	<b>67,389,793.39+</b>	<b>89,543,611.32</b>

3210000/0201 - Transport & Travels

3210000/020101	Local Transport and Travels				1,750,350.00
<b>Total : Transport &amp; Travels</b>					<b>1,750,350.00</b>

3210000/0202 - Transport & Travel Training

3210000/020201	Local Transport and Travels	1,507,380.00	1,900,000.00	392,620.00+	
(Training)					
<b>Total : Transport &amp; Travel Training</b>		<b>1,507,380.00</b>	<b>1,900,000.00</b>	<b>392,620.00+</b>	

3210000/0203 - Utilities

3210000/020301	Electricity Charges	45,000.00	200,000.00	155,000.00+	121,000.00
3210000/020302	Telephone Charges	168,810.00	400,000.00	231,190.00+	309,170.00
<b>Total : Utilities</b>		<b>213,810.00</b>	<b>600,000.00</b>	<b>386,190.00+</b>	<b>430,170.00</b>

3210000/0204 - Materials & Supplies

3210000/020401	Office Materials and Supplies	269,670.00	500,000.00	230,330.00+	415,900.00
3210000/020411	Other Materials and Supplies	18,700.00		18,700.00-	
<b>Total : Materials &amp; Supplies</b>		<b>288,370.00</b>	<b>500,000.00</b>	<b>211,630.00+</b>	<b>415,900.00</b>

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ANAMBRA STATE GOVERNMENT  
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	Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
<b>3210000/0205 - Maintenance</b>					
3210000/020501	Maintenance of Motor Vehicles	1,491,145.00	2,400,000.00	908,855.00+	1,990,760.00
3210000/020502	Maintenance of Office Furniture	120,150.00	300,000.00	179,850.00+	90,200.00
<b>Total : Maintenance</b>		<b>1,611,295.00</b>	<b>2,700,000.00</b>	<b>1,088,705.00+</b>	<b>2,080,960.00</b>
<b>3210000/0206 - Training</b>					
3210000/020601	Local Training-Course Fees	100,240.00	200,000.00	99,760.00+	
<b>Total : Training</b>		<b>100,240.00</b>	<b>200,000.00</b>	<b>99,760.00+</b>	
<b>3210000/0207 - Other Services</b>					
3210000/020703	Rent-Office Accommodation	97,540.00	100,000.00	2,460.00+	
<b>Total : Other Services</b>		<b>97,540.00</b>	<b>100,000.00</b>	<b>2,460.00+</b>	
<b>3210000/0208 - Consulting</b>					
<b>3210000/0209 - Financial</b>					
<b>3210000/0210 - Fuel &amp; Lubricant</b>					
<b>3210000/0211 - Social Benefit</b>					
<b>3210000/0212 - Miscellaneous</b>					
3210000/021201	Refreshment and Meals				223,480.00
3210000/021206	Welfare Packages	245,470.00	250,000.00	4,530.00+	
3210000/021210	Budget Preparation and Defense		150,000.00	150,000.00+	
3210000/021211	Other Miscellaneous Expenses	3,115,870.00	3,600,000.00	484,130.00+	3,587,940.00
<b>Total : Miscellaneous</b>		<b>3,361,340.00</b>	<b>4,000,000.00</b>	<b>638,660.00+</b>	<b>3,811,420.00</b>
<b>MINISTRY OF ENVIRONMENT</b>					
<b>ORG CODE : 3310000</b>					
Personnel Cost :	01	36,600,181.00	101,985,380.00	65,385,199.00+	48,506,647.38
<b>OVERHEADS:</b>					
Transport & Travelling	02				846,100.00
Transport & Travel Training	03	287,500.00	2,200,000.00	1,992,500.00+	
Utilities	04	628,470.00	900,000.00	271,530.00+	8,733,790.00
Materials & Supplies	05	1,024,485.00	1,000,000.00	24,485.00-	698,122.00
Maintenance	06	1,898,160.00	2,400,000.00	501,840.00+	2,124,680.00
Training	07		100,000.00	100,000.00+	66,000.00
Other Services	08	69,200.00	800,000.00	730,800.00+	
Financial	10	17,745.00		17,745.00-	
Miscellaneous	13	1,287,635.00	2,600,000.00	1,312,365.00+	67,143,608.00
<b>Total : Overhead</b>		<b>5,133,195.00</b>	<b>10,000,000.00</b>	<b>4,866,805.00+</b>	<b>79,612,300.00</b>

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	Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
Total Recurrent Expenditure		41,733,376.00	111,985,380.00	70,252,004.00+	128,118,947.38
<b>EXPLANATORY NOTES</b>					
<b>3310000/010000 - Personnel Cost</b>					
3310000/010101	Basic Salaries	23,973,843.60	101,985,380.00	78,011,536.40+	48,506,647.38
3310000/010105	Rent Supplement	6,382,883.90		6,382,883.90-	
3310000/010106	Transport Allowance	1,425,667.21		1,425,667.21-	
3310000/010108	Utility Allowance	489,899.40		489,899.40-	
3310000/010109	Meal Allowance	664,188.99		664,188.99-	
3310000/010200	Allowances and Benefits	318,352.35		318,352.35-	
3310000/010203	Other Allowances and Benefits	3,345,345.55		3,345,345.55-	
Total : Personnel Cost		36,600,181.00	101,985,380.00	65,385,199.00+	48,506,647.38
<b>3310000/0201 - Transport &amp; Travel</b>					
3310000/020101	Local Transport and Travels				846,100.00
Total : Transport & Travel					846,100.00
<b>3310000/0202 - Transport &amp; Travel Training</b>					
3310000/020201	Local Transport and Travels (Training)	207,500.00	2,200,000.00	1,992,500.00+	
Total : Transport & Travel Training		207,500.00	2,200,000.00	1,992,500.00+	
<b>3310000/0203 - Utilities</b>					
3310000/020301	Electricity Charges	8,820.00	400,000.00	391,180.00+	
3310000/020302	Telephone Charges	619,650.00	500,000.00	119,650.00-	8,733,790.00
Total : Utilities		628,470.00	900,000.00	271,530.00+	8,733,790.00
<b>3310000/0204 - Material &amp; Supplies</b>					
3310000/020401	Office Materials and Supplies	1,024,485.00	1,000,000.00	24,485.00-	698,122.00
Total : Material & Supplies		1,024,485.00	1,000,000.00	24,485.00-	698,122.00
<b>3310000/0205 - Maintenance</b>					
3310000/020501	Maintenance of Motor Vehicles	1,842,160.00		1,842,160.00-	1,898,030.00
3310000/020502	Maintenance of Office Furniture	56,000.00	2,000,000.00	1,944,000.00+	226,650.00
3310000/020504	Maintenance of Building (Residential)		400,000.00	400,000.00+	
Total : Maintenance		1,898,160.00	2,400,000.00	501,840.00+	2,124,680.00
<b>3210000/0206 - Training</b>					
3310000/020601	Local Training - Course Fees		100,000.00	100,000.00+	66,000.00
Total : Training			100,000.00	100,000.00+	66,000.00
<b>3310000/0207 - Other Services</b>					
3310000/020703	Rent-Office Accommodation	69,200.00	800,000.00	730,800.00+	
Total : Other Services		69,200.00	800,000.00	730,800.00+	

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FOR THE PERIOD ENDED 31/12/11

	Note	Actual 2011	Approved Budgt 2011	Variance 2011	Actual 2010
<b>3310000/0208 - Consulting</b>					
<hr/>					
<b>3310000/0209 - Financial</b>					
3310000/020901	Bank Charges	17,745.00		17,745.00-	
Total : Financial		17,745.00		17,745.00-	
<hr/>					
<b>3310000/0210 - Fuel and Lubricant</b>					
<hr/>					
<b>3310000/0211 - Social Benefit</b>					
<hr/>					
<b>3310000/0212 - Miscellaneous</b>					
3310000/021201	Refreshment and Meals				523,950.00
3310000/021206	Welfare Packages	108,000.00	300,000.00	192,000.00+	
3310000/021210	Budget Preparation and Defense	188,200.00	300,000.00	111,800.00+	
3310000/021211	Other Miscellaneous Expenses	991,435.00	2,000,000.00	1,008,565.00+	66,619,658.00
Total : Miscellaneous		1,287,635.00	2,600,000.00	1,312,365.00+	67,143,608.00
<hr/>					
<b>FORESTRY AND WILD LIFE DEPARTMENT</b>					
ORG CODE : 3320000					
Personnel Cost :	01		12,437,240.00	12,437,240.00+	1,601,826.14
<b>OVERHEADS:</b>					
Transport & Travel	02				68,290.00
Transport & Travel Training	03	62,740.00	1,000,000.00	937,260.00+	
Utilities	04		360,000.00	360,000.00+	23,000.00
Materials & Supplies	05	9,870.00	660,000.00	650,130.00+	111,450.00
Maintenance	06	274,000.00	2,030,000.00	1,756,000.00+	212,580.00
Consulting	09				128,486.00
Miscellaneous	13	16,870.00	450,000.00	433,130.00+	37,740.00
Total : Overhead		363,480.00	4,500,000.00	4,136,520.00+	581,546.00
Total Recurrent Expenditure		363,480.00	16,937,240.00	16,573,760.00+	2,183,372.14
<hr/>					
<b>EXPLANATORY NOTES</b>					
<b>3320000/010000 - Personnel Cost</b>					
3320000/010101	Basic Salary		12,437,240.00	12,437,240.00+	1,601,826.14
Total : Personnel Cost			12,437,240.00	12,437,240.00+	1,601,826.14
<hr/>					
<b>3320000/0201 - Transport &amp; Travel</b>					
3320000/020101	Local Transport and Travels				68,290.00
Total : Transport & Travel					68,290.00
<hr/>					
<b>3320000/0202 - Transport &amp; Travel Training</b>					
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Note		Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
<u>3320000/0203 - Utilities</u>					
	3320000/020301 Electricity Charges		300,000.00	300,000.00+	
	3320000/020302 Telephone Charges		60,000.00	60,000.00+	23,000.00
	<b>Total : Utilities</b>		<b>360,000.00</b>	<b>360,000.00+</b>	<b>23,000.00</b>
<u>3320000/0204 - Material &amp; Supplies</u>					
	3320000/020401 Office Materials and Supplies	9,870.00	660,000.00	650,130.00+	111,450.00
	<b>Total : Material &amp; Supplies</b>	<b>9,870.00</b>	<b>660,000.00</b>	<b>650,130.00+</b>	<b>111,450.00</b>
<u>3320000/0205 - Maintenance</u>					
	3320000/020501 Maintenance of Motor Vehicles	274,000.00	1,730,000.00	1,456,000.00+	120,000.00
	3320000/020502 Maintenance of Office Furniture		300,000.00	300,000.00+	92,580.00
	3320000/020504 Maintenance of Building (Residential)				
	<b>Total : Maintenance</b>	<b>274,000.00</b>	<b>2,030,000.00</b>	<b>1,756,000.00+</b>	<b>212,580.00</b>
<u>3320000/0206 - Training</u>					
<u>3320000/0207 - Other Services</u>					
<u>3320000/0208 - Consulting</u>					
	3320000/020801 Financial Consulting				128,486.00
	<b>Total: Consulting</b>				<b>128,486.00</b>
<u>3320000/0209 - Financial</u>					
<u>3320000/0210 - Fuel and Lubricant</u>					
<u>3320000/0211 - Social Benefit</u>					
<u>3320000/3211 - Miscellaneous</u>					
	3320000/021211 Other Miscellaneous Expenses	16,870.00	450,000.00	433,130.00+	37,740.00
	<b>Total : Miscellaneous</b>	<b>16,870.00</b>	<b>450,000.00</b>	<b>433,130.00+</b>	<b>37,740.00</b>
	<b>ANAMBRA STATE ENVIRONMENTAL PROTECTION AGENCY</b>				
	<b>ORG CODE : 3330000</b>				
	<b>Personnel Cost :</b>	01	4,592,471.86	4,592,471.86-	
	<b>OVERHEADS:</b>				

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Note	Actual 2011	Approved Budgt 2011	Variance 2011	Actual 2010
	4,592,471.86		4,592,471.86-	

EXPLANATORY NOTES

3330000/01000 - Personnel Cost

3330000/010101	Basic Salaries	2,990,348.00	2,990,348.00-	
3330000/010105	Rent Supplement	610,129.23	610,129.23-	
3330000/010106	Transport Allowance	142,329.03	142,329.03-	
3330000/010108	Utility Allowance	48,004.84	48,004.84-	
3330000/010109	Meal Allowance	66,496.77	66,496.77-	
3330000/010203	Other Allowances and Benefits	735,163.99	735,163.99-	
<b>Total : Personnel Cost</b>		<b>4,592,471.86</b>	<b>4,592,471.86-</b>	

3330000/0202 -Transport & Travel

3330000/0202 - Transport & Travel Training

3330000/0203 - Utilities

3330000/0204 - Materials & Supplies

3330000/0205 - Maintenance

3330000/0206 - Training

3330000/0208 - Consulting

3330000/0209 - Financial

3330000/0210 - Fuel and Lubricant

3330000/0211 - Social Benefit

3330000/0212 - Miscellaneous

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	Note	Actual 2011	Approved Budgt 2011	Variance 2011	Actual 2010
<b>MINISTRY OF WORKS</b>					
<b>ORG CODE : 3410000</b>					
Personel Cost :	01	64,897,812.22	111,935,170.00	47,037,357.78+	57,706,509.44
<b>OVERHEADS</b>					
Transport & Travelling	02	32,500.00		32,500.00-	498,500.00
Transport & Travel Training	03	342,000.00	1,500,000.00	1,158,000.00+	
Utilities	04	67,750.00	540,000.00	472,250.00+	143,335.00
Materials & Supplies	05	111,500.00	300,000.00	188,500.00+	83,075.00
Maintenance	06	2,418,264.00	4,200,000.00	1,781,736.00+	2,123,440.00
Training	07	545,000.00	750,000.00	205,000.00+	1,387,000.00
Financial	10	32,645.00		32,645.00-	
Miscellaneous	13	2,874,060.00	2,210,000.00	664,060.00-	2,065,074.00
<b>Total : Overheads</b>		<b>64,897,812.22</b>	<b>111,935,170.00</b>	<b>47,037,357.78+</b>	<b>57,706,509.44</b>
<b>Total Recurrent Expenditure</b>		<b>71,321,531.22</b>	<b>121,435,170.00</b>	<b>50,113,638.78+</b>	<b>64,006,933.44</b>

EXPLANATORY NOTES

3410000/010000 - Personnel Cost

3410000/010101	Basic Salaries	46,452,525.98	111,935,170.00	65,482,644.02+	57,706,509.44
3410000/010105	Rent Supplement	12,277,249.69		12,277,249.69-	
3410000/010106	Transport Allowance	2,704,405.02		2,704,405.02-	
3410000/010108	Utility Allowance	935,347.26		935,347.26-	
3410000/010109	Meal Allowance	1,258,813.08		1,258,813.08-	
3410000/010200	Allowances and Benefits	121,236.00		121,236.00-	
3410000/010203	Other Allowances and Benefits	1,148,235.19		1,148,235.19-	
<b>Total : Personnel Cost</b>		<b>64,897,812.22</b>	<b>111,935,170.00</b>	<b>47,037,357.78+</b>	<b>57,706,509.44</b>

3410000/0201 -Transport & Travel

3410000/020101	Local Transport and Travels	32,500.00		32,500.00-	498,500.00
<b>Total : Transport &amp; Travelling</b>		<b>32,500.00</b>		<b>32,500.00-</b>	<b>498,500.00</b>

3410000/0202 - Transport & Travel Training

3410000/020201	Local Transport and Travels (Training)	342,000.00	1,500,000.00	1,158,000.00+	
<b>Total: Transport &amp; Travel Training</b>		<b>342,000.00</b>	<b>1,500,000.00</b>	<b>1,158,000.00+</b>	

3410000/4203 - Utilities

3410000/020301	Electricity Charges	64,600.00	500,000.00	435,400.00+	118,800.00
3410000/020302	Telephone Charges	3,150.00	40,000.00	36,850.00+	24,535.00
<b>Total : Utilities</b>		<b>67,750.00</b>	<b>540,000.00</b>	<b>472,250.00+</b>	<b>143,335.00</b>

3410000/0204 - Material &Supplies

3410000/020401	Office Materials and Supplies	111,500.00	300,000.00	188,500.00+	83,075.00
<b>Total : Material &amp; Supplies</b>		<b>111,500.00</b>	<b>300,000.00</b>	<b>188,500.00+</b>	<b>83,075.00</b>

3410000/0205 - Maintenance

3410000/020501	Maintenance of Motor Vehicles	2,157,200.00	3,600,000.00	1,442,800.00+	1,824,490.00
3410000/020502	Maintenance of Office Furniture	261,064.00	600,000.00	338,936.00+	298,950.00
<b>Total : Maintenance</b>		<b>2,418,264.00</b>	<b>4,200,000.00</b>	<b>1,781,736.00+</b>	<b>2,123,440.00</b>



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	Note	Actual 2011	Approved Budgt 2011	Variance 2011	Actual 2010
<b>3410000/0206 - Training</b>					
3410000/020601	Local Training-Course Fees	545,000.00	750,000.00	205,000.00+	1,387,000.00
Total : Training		545,000.00	750,000.00	205,000.00+	1,387,000.00
<b>3410000/0207 - Other Services</b>					
<b>3410000/0208 - Consulting</b>					
<b>3410000/0209 - Financial</b>					
3410000/020901	Bank Charges	32,645.00		32,645.00-	
Total: Financial		32,645.00		32,645.00-	
<b>3410000/0210 - Fuel and Lubricant</b>					
<b>3410000/0211 - Social Benefit</b>					
<b>3410000/0212 - Miscellaneous</b>					
3410000/021201	Refreshment and Meals				108,914.00
3410000/021206	Welfare Packages	90,700.00	210,000.00	119,300.00+	
3410000/021211	Other Miscellaneous Expenses	2,783,360.00	2,000,000.00	783,360.00-	1,956,160.00
Total: Miscellaneous		2,874,060.00	2,210,000.00	664,060.00-	2,065,074.00
<b>MINISTRY OF PLANNING &amp; ECONOMIC DEVELOPMENT</b>					
ORG CODE : 3510000					
Personnel Cost :	01	36,743,243.45	88,304,410.00	51,561,166.55+	37,286,416.62
Overhead :					
Transport & Travelling	02				3,938,000.00
Transport and Travel Training	03	2,299,090.00	6,000,000.00	3,700,910.00+	
Utilities	04	754,000.00	1,800,000.00	1,046,000.00+	590,800.00
Materials & Supplies	05	1,040,485.00	2,000,000.00	959,515.00+	1,119,050.00
Maintenance	06	2,291,890.00	6,000,000.00	3,708,110.00+	3,093,540.00
Training	07		500,000.00	500,000.00+	
Other Services	08		200,000.00	200,000.00+	
Consulting	09		200,000.00	200,000.00+	25,000.00
Miscellaneous	13	2,476,535.00	5,300,000.00	2,823,465.00+	2,586,410.00
Total : Overheads		8,862,000.00	22,000,000.00	13,138,000.00+	11,352,800.00
Total Recurrent Expenditure		45,605,243.45	110,304,410.00	64,699,166.55+	48,639,216.62
<b>EXPLANATORY NOTES</b>					
<b>3510000/010000 - Personnel Cost</b>					
3510000/010101	Basic Salaries	26,244,705.93	88,304,410.00	62,059,704.07+	37,286,416.62

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	Note	Actual 2011	Approved Bdgt 2011	Variance 2011	Actual 2010
3510000/010105	Rent Supplement	6,952,049.72		6,952,049.72-	
3510000/010106	Transport Allowance	1,519,219.00		1,519,219.00-	
3510000/010108	Utility Allowance	534,450.00		534,450.00-	
3510000/010109	Meal Allowance	652,430.00		652,430.00-	
3510000/010203	Other Allowances and Benefits	840,388.80		840,388.80-	
<b>Total : Personnel Cost</b>		<b>36,743,243.45</b>	<b>88,304,410.00</b>	<b>51,561,166.55+</b>	<b>37,286,416.62</b>
<b>3510000/0201 -Transport &amp;Travels</b>					
3510000/020101	Local Transport and Travels				3,938,000.00
<b>Total : Transport &amp; Travels</b>					<b>3,938,000.00</b>
<b>3510000/0202 - Transport &amp; Travel Training</b>					
3510000/020201	Local Transport and Travels (Training)	2,299,090.00	6,000,000.00	3,700,910.00+	
<b>Total: Transport &amp; Travel Training</b>		<b>2,299,090.00</b>	<b>6,000,000.00</b>	<b>3,700,910.00+</b>	
<b>3510000/4203 - Utilities</b>					
3510000/020301	Electricity Charges		300,000.00	300,000.00+	
3510000/020302	Telephone Charges	554,000.00	1,500,000.00	946,000.00+	590,800.00
3510000/020303	Internet Charges & Website Hosting Charges	200,000.00		200,000.00-	
<b>Total : Utilities</b>		<b>754,000.00</b>	<b>1,800,000.00</b>	<b>1,046,000.00+</b>	<b>590,800.00</b>
<b>3510000/0204 - Material &amp; Supplies</b>					
3510000/020401	Office Materials and Supplies	1,040,485.00	2,000,000.00	959,515.00+	1,119,050.00
<b>Total : Material &amp; Supplies</b>		<b>1,040,485.00</b>	<b>2,000,000.00</b>	<b>959,515.00+</b>	<b>1,119,050.00</b>
<b>3510000/0205 - Maintenance</b>					
3510000/020501	Maintenance of Motor Vehicles	2,184,540.00	4,000,000.00	1,815,460.00+	2,957,240.00
3510000/020502	Maintenance of Office Furniture	107,350.00	2,000,000.00	1,892,650.00+	136,300.00
<b>Total : Maintenance</b>		<b>2,291,890.00</b>	<b>6,000,000.00</b>	<b>3,708,110.00+</b>	<b>3,093,540.00</b>
<b>3510000/0206 - Training</b>					
3510000/020601	Local Training-Course Fees		500,000.00	500,000.00+	
<b>Total : Training</b>			<b>500,000.00</b>	<b>500,000.00+</b>	
<b>3510000/0207 - Other Services</b>					
3510000/020703	Rent-Office Accommodation		200,000.00	200,000.00+	
<b>Total : Other Services</b>			<b>200,000.00</b>	<b>200,000.00+</b>	
<b>3510000/0208 - Consulting</b>					
3510000/020801	Financial Consulting		200,000.00	200,000.00+	25,000.00
<b>Total : Consulting</b>			<b>200,000.00</b>	<b>200,000.00+</b>	<b>25,000.00</b>
<b>3510000/0209 - Financial</b>					

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Note	Actual 2011	Approved Budgt 2011	Variance 2011	Actual 2010
<hr/>				
3510000/0210 - Fuel and Lubricant				
<hr/>				
3510000/0211 - Social Benefit				
<hr/>				
3510000/3212 - Miscellaneous				
3510000/021201	Refreshment and Meals			306,720.00
3510000/021206	Welfare Packages	316,300.00	1,500,000.00	1,183,700.00+
3510000/021210	Budget Preparation and Defense		650,000.00	650,000.00+
3510000/021211	Other Miscellaneous Expenses	2,160,235.00	3,150,000.00	989,765.00+
Total : Miscellaneous		2,476,535.00	5,300,000.00	2,823,465.00+

Note	Actual 2011	Approved Budgt 2011	Variance 2011	Actual 2010
<hr/>				
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT CODE CODE : 3610000				
Personnel Cost :	01	33,283,108.74	74,623,450.00	41,340,341.26+
Overheads:				51,190,771.58
Transport & Travels	02			616,165.90
Transport & Travel Training	03	759,500.00	2,000,000.00	1,240,500.00+
Utilities	04	716,000.00	1,400,000.00	684,000.00+
Materials & Supplies	05	1,227,500.00	1,100,000.00	127,500.00-
Maintenance	06	1,625,000.00	3,100,000.00	1,475,000.00+
Training	07		500,000.00	500,000.00+
Other Services	08		100,000.00	100,000.00+
Financial	10	92,925.00		92,925.00-
Miscellaneous	13	1,600,000.00	800,000.00	800,000.00-
Total : Overheads		6,020,925.00	9,000,000.00	2,979,075.00+
Total: Recurrent Expenditure		39,304,033.74	83,623,450.00	44,319,416.26+

EXPLANATORY NOTES

Note	Actual 2011	Approved Budgt 2011	Variance 2011	Actual 2010
<hr/>				
3610000/020- Personnel Cost				
3610000/010101	Basic Salaries	24,104,054.35	74,623,450.00	50,519,395.65+
3610000/010105	Rent Supplement	5,781,649.95		5,781,649.95-
3610000/010106	Transport Allowance	1,450,321.17		1,450,321.17-
3610000/010108	Utility Allowance	481,319.17		481,319.17-
3610000/010109	Meal Allowance	668,274.67		668,274.67-
3610000/010200	Allowances and Benefits	82,099.17		82,099.17-
3610000/010203	Other Allowances and Benefits	715,390.26		715,390.26-
Total : Personnel Cost		33,283,108.74	74,623,450.00	41,340,341.26+

3610000/0201 -Transport &Travels

3610000/020101	Local Transport and Travels			616,165.90
Total : Transport &Travels				616,165.90

3610000/0202 - Transport & Travel Training

3610000/020201	Local Transport and Travels (Training)	759,500.00	2,000,000.00	1,240,500.00+
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Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
<b>Total: Transport &amp; Travel Training</b>	<b>759,500.00</b>	<b>2,000,000.00</b>	<b>1,240,500.00+</b>	
<b>3610000/0203 - Utilities</b>				
3610000/020301 Electricity Charges	716,000.00	1,300,000.00	584,000.00+	819,000.00
3610000/020302 Telephone Charges		100,000.00	100,000.00+	
<b>Total : Utilities</b>	<b>716,000.00</b>	<b>1,400,000.00</b>	<b>684,000.00+</b>	<b>819,000.00</b>
<b>3610000/0204 - Material &amp; Supplies</b>				
3610000/020401 Office Materials and Supplies	833,500.00	1,100,000.00	266,500.00+	711,640.00
3610000/020409 Food Stuff Supplies	394,000.00		394,000.00-	
<b>Total : Material &amp; Supplies</b>	<b>1,227,500.00</b>	<b>1,100,000.00</b>	<b>127,500.00-</b>	<b>711,640.00</b>
<b>3610000/0205 - Maintenance</b>				
3610000/020501 Maintenance of Motor Vehicles	1,625,000.00	2,200,000.00	575,000.00+	11,326,381.94
3610000/020502 Maintenance of Office Furniture		900,000.00	900,000.00+	
<b>Total : Maintenance</b>	<b>1,625,000.00</b>	<b>3,100,000.00</b>	<b>1,475,000.00+</b>	<b>11,326,381.94</b>
<b>3610000/0206 - Training</b>				
3610000/020601 Local Training-Course Fees		500,000.00	500,000.00+	
<b>Total : Training</b>		<b>500,000.00</b>	<b>500,000.00+</b>	
<b>3610000/0207 - Other Services</b>				
3610000/020701 Security Services		100,000.00	100,000.00+	
<b>Total : Other Services</b>		<b>100,000.00</b>	<b>100,000.00+</b>	
<b>3610000/0208 - Consulting</b>				
<b>3610000/0209 - Financial</b>				
3610000/020901 Bank Charges	92,925.00		92,925.00-	
<b>Total - Financial</b>	<b>92,925.00</b>		<b>92,925.00-</b>	
<b>3610000/0210 - Fuel and Lubricant</b>				
<b>3610000/0211 - Social Benefit</b>				
<b>3610000/0212 - Miscellaneous</b>				
3610000/021201 Refreshment and Meals				65,000.00
3610000/021206 Welfare Packages	114,000.00	100,000.00	14,000.00-	
3610000/021210 Budget Preparation and Defense		300,000.00	300,000.00+	
3610000/021211 Other Miscellaneous Expenses	1,486,000.00	400,000.00	1,086,000.00-	1,810,000.00

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	Note	Actual 2011	Approved Budgt 2011	Variance 2011	Actual 2010
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Total : Miscellaneous		1,600,000.00	800,000.00	800,000.00-	1,875,000.00
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MINISTRY OF YOUTH AND SPORT					
ORG CODE : 3710000					
Personnel Cost :	01	49,959,111.02	89,548,130.00	39,589,018.98+	44,450,363.05
OVERHEADS:					
Local Transport and Travel	02				1,175,000.00
Transport & Travel and Training	03	580,000.00	1,500,000.00	920,000.00+	
Utilities	04	1,732,500.00	1,900,000.00	167,500.00+	972,550.00
Materials & Supplies	05	972,000.00	1,000,000.00	28,000.00+	512,850.00
Maintenance Services	06	954,300.00	2,300,000.00	1,345,700.00+	1,315,690.00
Training	07	5,000.00	400,000.00	395,000.00+	379,450.00
Miscellaneous	13	1,812,310.00	2,900,000.00	1,087,690.00+	2,517,700.00
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Total Recurrent Expenditure		55,043,221.02	98,548,130.00	43,504,908.98+	50,810,753.05
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EXPLANATORY NOTES					
3710000/010000 - PERSONNEL COST					
.....					
3710000/010101	Basic Salaries	34,740,521.84	89,548,130.00	54,807,608.16+	44,450,363.05
3710000/010105	Rent Supplement	9,136,582.57		9,136,582.57-	
3710000/010106	Transport Allowance	2,244,958.47		2,244,958.47-	
3710000/010108	Utility Allowance	738,114.82		738,114.82-	
3710000/010109	Meal Allowance	1,040,859.60		1,040,859.60-	
3710000/010200	Allowances and Benefits	316,138.41		316,138.41-	
3710000/010203	Other Allowances and Benefits	1,741,935.31		1,741,935.31-	
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Total: Personnel Cost		49,959,111.02	89,548,130.00	39,589,018.98+	44,450,363.05
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3710000/0201 - Local Transport and Travels					
.....					
3710000/020101	Local Transport and Travels				1,175,000.00
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Total: Local Transport and Travel					1,175,000.00
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3710000/0202 - Transport & Travel Training					
.....					
3710000/020201	Local Transport and Travels (Training)	580,000.00	1,500,000.00	920,000.00+	
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Total: Transport & Travel Training		580,000.00	1,500,000.00	920,000.00+	
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3710000/0203 - Utilities					
.....					
3710000/020301	Electricity Charges	240,000.00	300,000.00	60,000.00+	161,500.00
3710000/020302	Telephone Charges	520,500.00	600,000.00	79,500.00+	298,200.00
3710000/020401	Office Materials and Supplies	972,000.00	1,000,000.00	28,000.00+	512,850.00
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Total: Utilities		1,732,500.00	1,900,000.00	167,500.00+	972,550.00
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3710000/0204 - Material & Supplies					
.....					
3710000/020401	Office Materials and Supplies	972,000.00	1,000,000.00	28,000.00+	512,850.00
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Total: Material & Supplies		972,000.00	1,000,000.00	28,000.00+	512,850.00
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3710000/0205 - Maintenance Services					
.....					
3710000/020501	Maintenance of Motor Vehicles	925,300.00	1,800,000.00	874,700.00+	1,296,690.00
3710000/020502	Maintenance of Office Furniture	29,000.00	500,000.00	471,000.00+	19,000.00

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	Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
3810000/010203	Other Allowances and Benefits	1,692,503.05		1,692,503.05-	
Total : Personnel Cost		66,352,623.03	111,935,170.00	45,582,546.97+	61,939,940.17
3810000/0201 -Transport & Travel					
3810000/020101	Local Transport and Travels				2,738,640.00
Total : Transport & Travel					2,738,640.00
3810000/0202 - Transport & Travel Training					
3810000/020201	Local Transport and Travels (Training)	255,170.00	1,500,000.00	1,244,830.00+	
Total : Transport & Travel Training		255,170.00	1,500,000.00	1,244,830.00+	
3810000/0203 - Utilities					
3810000/020301	Electricity Charges	2,034,050.00	4,120,000.00	2,085,950.00+	281,474.38
3810000/020302	Telephone Charges	34,960.00	320,000.00	285,040.00+	16,020.00
Total : Utilities		2,069,010.00	4,440,000.00	2,370,990.00+	297,494.38
3810000/0204 - Material & Supplies					
3810000/020401	Office Materials and Supplies	285,500.00	450,000.00	164,500.00+	221,321.00
Total : Material & Supplies		285,500.00	450,000.00	164,500.00+	221,321.00
3810000/0205 - Maintenance					
3810000/020501	Maintenance of Motor Vehicles	1,206,520.00	1,400,000.00	193,480.00+	1,422,900.00
3810000/020502	Maintenance of Office Furniture	54,240.00	200,000.00	145,760.00+	82,830.00
Total : Maintenance		1,260,760.00	1,600,000.00	339,240.00+	1,505,730.00
3810000/0206 - Training					
3810000/020601	Local Training-Course Fees		100,000.00	100,000.00+	20,000.00
Total : Training			100,000.00	100,000.00+	20,000.00
3810000/0207 - Other Services					
3810000/0208 - Consulting					
3810000/0209 - Financial					
3810000/0210 - Fuel and Lubricant					
3810000/0211 - Social Benefit					

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ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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	Note	Actual 2011	Approved Budgt 2011	Variance 2011	Actual 2010
<b>Total: Maintenaces Services</b>					
		954,300.00	2,300,000.00	1,345,700.00+	1,315,690.00
<b>3710000/0206 - Training</b>					
3710000/020601	Local Training-Course Fees	5,000.00	400,000.00	395,000.00+	379,450.00
<b>Total: Training</b>					
		5,000.00	400,000.00	395,000.00+	379,450.00
<b>3710000/0207 - Other Services</b>					
<b>3710000/0208 - Consulting</b>					
<b>3710000/0209 - Financial</b>					
<b>3710000/0210 - Fuel and Lubricant</b>					
<b>3710000/0211 - Social Benefit</b>					
<b>3710000/0212 - Miscellaneous</b>					
3710000/021201	Refreshment and Meals				19,400.00
3710000/021206	Welfare Packages	15,000.00	400,000.00	385,000.00+	
3710000/021211	Other Miscellaneous Expenses	1,797,310.00	2,500,000.00	702,690.00+	2,498,300.00
<b>Total: Miscellaneous</b>					
		1,812,310.00	2,900,000.00	1,087,690.00+	2,517,700.00
<b>MINISTRY OF INFRASTRUCTURE AND RURAL DEVELOPMENT</b>					
<b>ORG CODE : 38100000</b>					
<b>Personnel Cost :</b>					
		66,352,623.03	111,935,170.00	45,582,546.97+	61,939,940.17
<b>OVERHEAD COST :</b>					
<b>Local Transport and Travels</b>					
<b>Transport and Travel Training</b>					
		255,170.00	1,500,000.00	1,244,830.00+	2,738,640.00
<b>Utilities</b>					
		2,069,010.00	4,440,000.00	2,370,990.00+	297,494.38
<b>Materials and Supplies</b>					
		285,500.00	450,000.00	164,500.00+	221,321.00
<b>Maintenance</b>					
		1,260,760.00	1,600,000.00	339,240.00+	1,505,730.00
<b>Training</b>					
			100,000.00	100,000.00+	20,000.00
<b>Miscellaneous</b>					
		2,379,060.00	2,910,000.00	530,940.00+	2,652,625.00
<b>Total : Overheads</b>					
		6,249,500.00	11,000,000.00	4,750,500.00+	7,435,810.38
<b>Total : Recurrent Expenditure</b>					
		72,602,123.03	122,935,170.00	50,333,046.97+	69,375,750.55
<b>EXPLANATORY NOTES</b>					
<b>3810000/0201 - Personnel Cost</b>					
3810000/010101	Basic Salaries	46,783,145.78	111,935,170.00	65,152,024.22+	61,939,940.17
3810000/010105	Rent Supplement	12,059,999.01		12,059,999.01-	
3810000/010106	Transport Allowance	3,071,159.99		3,071,159.99-	
3810000/010108	Utility Allowance	1,019,047.74		1,019,047.74-	
3810000/010109	Meal Allowance	1,421,609.36		1,421,609.36-	
3810000/010200	Allowance and Benefits	305,158.10		305,158.10-	

ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

	Note	Actual 2011	Approved Budgt 2011	Variance 2011	Actual 2010
<b>3810000/0212 - Miscellaneous</b>					
3810000/021206	Welfare Packages	22,600.00	80,000.00	57,400.00+	
3810000/021210	Budget Preparation and Defense	4,950.00	100,000.00	95,050.00+	
3810000/021211	Other Miscellaneous Expenses	2,351,510.00	2,730,000.00	378,490.00+	2,652,625.00
<b>Total: Miscellaneous</b>		<b>2,379,060.00</b>	<b>2,910,000.00</b>	<b>530,940.00+</b>	<b>2,652,625.00</b>

WATER CORPORATION  
ORG CODE : 3830000  
OVERHEADS :

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EXPLANATORY NOTES :

3810000/010000 - Personnel Cost

3810000/0201 - Local Transport and Travel

3810000/0202 - Transport and Travel Training

3810000/0203 - Utilities

3810000/0204 - Materials & Supplies

3810000/0205

3810000/0206 - Training

3810000/0207 - Other Services

3810000/0208 - Consulting

3810000/0209 - Financial

3810000/0210 - Fuel and Lubricant



ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
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	Note	Actual 2011	Approved Budgt 2011	Variance 2011	Actual 2010
3810000/0211 - Social Benefit					
3810000/0212 - Miscellaneous					
RUWASSA ORG CODE : 3820000 Personnel Cost : Overhead Cost :	01	535,649.40		535,649.40-	
Total : Recurrent Expenditure		535,649.40		535,649.40-	
EXPLANATORY NOTES :					
3820000/0201 - Personnel Cost					
3840000/010101 Basic Salaries		535,649.40		535,649.40-	
Total : Personnel Cost		535,649.40		535,649.40-	
3820000/0202 - Local Transport and Travel					
3820000/0203 - Transport and Travel Training					
3820000/0204 - Utilities					
3820000/0205 - Materials and Supplis					
3820000/0206 - Maintenance					
3820000/0207 - Training					
3820000/0208 - Other Services					
3820000/0209 - Consulting					
3820000/0210 - Financial					
3820000/0211 - Fuel and Lubricant					

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PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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	Note	Actual 2011	Approved Budgt 2011	Variance 2011	Actual 2010
<hr/>					
3820000/0211 - Social Benefit					
<hr/>					
3820000/0212 - Miscellaneous					
<hr/>					
<hr/>					
MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTANCY MATTERS ORG CODE : 3830000					
Personnel Cost :	01	7,366,786.77	22,387,030.00	15,020,243.23+	
Overhead Cost :					
Local Transport and Travel	02	75,000.00		75,000.00-	
Transport and Travel Training	03	243,750.00	450,000.00	206,250.00+	
Utilities	04	485,945.00	1,200,000.00	714,055.00+	
Materials and Supplies	05	472,600.00	650,000.00	177,400.00+	
Maintenance	06	1,105,745.00	2,350,000.00	1,244,255.00+	
Training	07		200,000.00	200,000.00+	
Other Services	08	68,000.00	100,000.00	32,000.00+	
Financial	10		100,000.00	100,000.00+	
Miscellaneous	13	2,421,800.00	2,950,000.00	528,200.00+	
Total: Overheads		4,872,840.00	8,000,000.00	3,127,160.00+	
Total: Recurrent Expenditure		9,745,680.00	16,000,000.00	6,254,320.00+	

EXPLANATORY NOTES

3830000/010000 - Personnel Cost

3910000/020101	Local Transport and Travels	75,000.00		75,000.00-	
3910000/020201	Local Transport and Travels (Training)	243,750.00	450,000.00	206,250.00+	
3910000/020301	Electricity Charges	104,300.00	150,000.00	45,700.00+	
3910000/020302	Telephone Charges	361,645.00	1,050,000.00	688,355.00+	
3910000/020304	Satellites Broadcasting	20,000.00		20,000.00-	
3910000/020401	Office Materials and Supplies	469,600.00	650,000.00	180,400.00+	
3910000/020403	Computer Materials and Supplies	3,000.00		3,000.00-	
3910000/020501	Maintenance of Motor Vehicles	731,505.00	1,800,000.00	1,068,495.00+	
3910000/020502	Maintenance of Office Furniture	367,940.00	550,000.00	182,060.00+	
3910000/020503	Maintenance of Building (Office)	1,300.00		1,300.00-	
3910000/020504	Maintenance of Building (Residential)	5,000.00		5,000.00-	
3910000/020601	Local Training-Course Fees		200,000.00	200,000.00+	
3910000/020703	Rent-Office Accommodation	68,000.00	100,000.00	32,000.00+	
3910000/020901	Bank Charges		100,000.00	100,000.00+	
3910000/021201	Refreshment and Meals	10,000.00		10,000.00-	
3910000/021206	Welfare Packages	55,000.00	200,000.00	145,000.00+	
3910000/021207	Subscription to Professional Bodies	10,000.00		10,000.00-	
3910000/021210	Budget Preparation and Defense	392,700.00	250,000.00	142,700.00-	
3910000/021211	Other Miscellaneous Expenses	1,954,100.00	2,500,000.00	545,900.00+	
Total: Personnel Cost		4,872,840.00	8,000,000.00	3,127,160.00+	

3830000/0202 - Local Transport & Travel

3910000/020101	Local Transport and Travels	75,000.00		75,000.00-	
Total: Local Transport & Travel		75,000.00		75,000.00-	

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PERSONNEL AND OVERHEAD COSTS  
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Prepared by: Office Of The Accountant General

	Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
<b>30000/0213 - Miscellaneous</b>					
310000/021201	Refreshment and Meals	10,000.00		10,000.00-	
310000/021206	Welfare Packages	55,000.00	200,000.00	145,000.00+	
310000/021207	Subscription to Professional Journals	10,000.00		10,000.00-	
310000/021210	Budget Preparation and Defense	392,700.00	250,000.00	142,700.00-	
310000/021211	Other Miscellaneous Expenses	1,954,100.00	2,500,000.00	545,900.00+	
<b>MINISTRY OF SCIENCE &amp; TECHNOLOGY</b>					
ORG CODE : 4010000		18,737,162.08	47,261,510.00	28,524,347.92+	18,526,134.47
Personnel Cost :					275,730.00
Overhead Cost :					
Local Transport & Travels	02			30,300.00+	
Transport & Travel Training	03	119,700.00	150,000.00	177,225.00+	226,950.00
Utilities	04	72,775.00	250,000.00	435,870.00+	200,640.00
Materials & Supplies	05	164,130.00	600,000.00	1,455,530.00+	1,368,668.00
Maintenance Services	06	1,444,470.00	2,900,000.00	20,000.00+	510,299.00
Training	07		200,000.00	200,000.00+	
Other Services	08		70,000.00	70,000.00+	
Consulting	09		50,000.00	21,628.00+	
Financial	10	28,372.00		1,656,825.00-	2,865,207.00
Miscellaneous	13	3,416,825.00	1,760,000.00		
Total: Overheads		5,246,272.00	6,000,000.00	753,728.00+	5,447,494.00
Total: Recurrent Expenditure		23,983,434.08	53,261,510.00	29,278,075.92+	23,973,628.47
<b>EXPLANATORY NOTES</b>					
<b>4010000/0201 - Personnel Cost</b>					
4010000/010101	Basic Salaries	12,986,791.07	47,261,510.00	34,274,718.93+	18,526,134.47
4010000/010105	Rent Supplement	3,512,495.11		3,512,495.11-	
4010000/010106	Transport Allowance	619,791.50		619,791.50-	
4010000/010108	Utility Allowance	245,101.11		245,101.11-	
4010000/010109	Meal Allowance	314,554.34		314,554.34-	
4010000/010200	Allowances and Benefits	94,396.00		94,396.00-	
4010000/010203	Other Allowances and Benefits	964,032.95		964,032.95-	
Total: Personnel Cost		18,737,162.08	47,261,510.00	28,524,347.92+	18,526,134.47
<b>4010000/0201 - Local Transport &amp; Travel</b>					
4010000/020101	Local Transport and Travels				275,730.00
Total: Local Transport & Travel					275,730.00
<b>4010000/0202 - Transport &amp; Travel Training</b>					
4010000/020201	Local Transport and Travels (Training)	119,700.00	150,000.00	30,300.00+	
Total: Transport & Travel Training		119,700.00	150,000.00	30,300.00+	
<b>4010000/0203 - Utilities</b>					
4010000/020301	Electricity Charges		50,000.00	50,000.00+	226,950.00
4010000/020302	Telephone Charges	72,775.00	200,000.00	127,225.00+	226,950.00
Total: Utilities		72,775.00	250,000.00	177,225.00+	226,950.00

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PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
3830000/0203 - Transport & Travel Training				
3910000/020201 (Training) Local Transport and Travels	243,750.00	450,000.00	206,250.00+	
Total: Transport & Travel Training	243,750.00	450,000.00	206,250.00+	
3830000/0204 - Utilities				
3910000/020301 Electricity Charges	104,300.00	150,000.00	45,700.00+	
3910000/020302 Telephone Charges	361,645.00	1,050,000.00	688,355.00+	
3910000/020304 Access Charges	20,000.00		20,000.00-	
Total: Utilities	958,545.00	1,850,000.00	891,455.00+	
3830000/0205 - Material & Supplies				
3910000/020401 Office Materials and Supplies	469,600.00	650,000.00	180,400.00+	
3910000/020403 Computer Materials and Supplies	3,000.00		3,000.00-	
Total: Materials & Supplies	472,600.00	650,000.00	177,400.00+	
3830000/0206 - Maintenance				
3910000/020501 Maintenance of Motor Vehicles	731,505.00	1,800,000.00	1,068,495.00+	
3910000/020502 Maintenance of Office Furniture	367,940.00	550,000.00	182,060.00+	
3910000/020503 Maintenance of Building (Office)	1,300.00		1,300.00-	
3910000/020504 Maintenance of Building (Residential)	5,000.00		5,000.00-	
Total: Maintenance	1,105,745.00	2,350,000.00	1,244,255.00+	
3830000/0207 - Training				
3910000/020601 Local Training-Course Fees		200,000.00	200,000.00+	
Total: Training		200,000.00	200,000.00+	
3830000/0208 - Other Services				
3910000/020703 Rent-Office Accommodation	68,000.00	100,000.00	32,000.00+	
Total: Other Services	68,000.00	100,000.00	32,000.00+	
3830000/0209 - Consulting				
3830000/0210 - Financial				
3910000/020901 Bank Charges		100,000.00	100,000.00+	
Total: Financial		100,000.00	100,000.00+	
3830000/0211 - Fuel & Lubricant				
3830000/0212 - Social Benefit				

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ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
<b>4010000/0204 - Materials &amp; Supplies</b>				
4010000/020401 Office Materials and Supplies	164,130.00	600,000.00	435,870.00+	200,640.00
<b>Total: Materials &amp; Supplies</b>	<b>164,130.00</b>	<b>600,000.00</b>	<b>435,870.00+</b>	<b>200,640.00</b>
<b>4010000/0205 - Maintenance Services</b>				
4010000/020501 Maintenance of Motor Vehicles	1,263,400.00	2,400,000.00	1,136,600.00+	1,301,988.00
4010000/020502 Maintenance of Office Furniture	181,070.00	500,000.00	318,930.00+	66,680.00
<b>Total: Maintenance Services</b>	<b>1,444,470.00</b>	<b>2,900,000.00</b>	<b>1,455,530.00+</b>	<b>1,368,668.00</b>
<b>4010000/0206 - Training</b>				
4010000/020601 Local Training-Course Fees		20,000.00	20,000.00+	510,299.00
<b>Total: Training</b>		<b>20,000.00</b>	<b>20,000.00+</b>	<b>510,299.00</b>
<b>4010000/0207 - Other Services</b>				
4010000/020702 Cleaning and Fumigation Services		150,000.00	150,000.00+	
4010000/020703 Rent-Office Accommodation		50,000.00	50,000.00+	
<b>Total: Other Services</b>		<b>200,000.00</b>	<b>200,000.00+</b>	
<b>4010000/0208 - Consulting</b>				
4010000/020801 Financial Consulting		70,000.00	70,000.00+	
<b>Total: Consulting</b>		<b>70,000.00</b>	<b>70,000.00+</b>	
<b>4010000/0209 - Financial</b>				
4010000/020901 Bank Charges	28,372.00	50,000.00	21,628.00+	
<b>Total: Financial</b>	<b>28,372.00</b>	<b>50,000.00</b>	<b>21,628.00+</b>	
<b>4010000/0210 - Fuel and Lubricant</b>				
<b>4010000/0211 - Social Benefit</b>				
<b>4010000/0212 - Miscellaneous</b>				
4010000/021201 Refreshment and Meals	74,950.00		74,950.00-	223,850.00
4010000/021206 Welfare Packages	66,285.00	60,000.00	6,285.00-	
4010000/021210 Budget Preparation and Defense	92,390.00	200,000.00	107,610.00+	
4010000/021211 Other Miscellaneous Expenses	3,183,200.00	1,500,000.00	1,683,200.00-	2,641,357.00
<b>Total: Miscellaneous</b>	<b>3,416,825.00</b>	<b>1,760,000.00</b>	<b>1,656,825.00-</b>	<b>2,865,207.00</b>
<b>OFFICE OF THE STATE AUDITOR GENERAL</b>				
<b>ORG CODE : 4110000</b>				
<b>Personnel:</b>	<b>01</b>	<b>32,611,655.08</b>	<b>60,942,480.00</b>	<b>28,330,824.92+</b>
				<b>33,643,898.85</b>

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ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

	Note	Actual 2011	Approved Budgt 2011	Variance 2011	Actual 2010
Overheads:					
Local Transport & Travel	02				454,292.00
Transport & Travel Training	03	204,000.00	800,000.00	596,000.00+	
Utilities	04	271,930.00	650,000.00	378,070.00+	252,645.00
Materials & Supplies	05	221,115.00	800,000.00	578,885.00+	251,170.00
Maintenance Services	06	1,220,555.60	2,500,000.00	1,279,444.40+	1,072,323.00
Training	07	579,500.00	700,000.00	120,500.00+	390,500.00
Other Services	08	155,684.64	300,000.00	144,315.36+	4,250.00
Consulting	09				4,250.00
Financial	10		150,000.00	150,000.00+	
Miscellaneous	13	1,125,382.04	2,100,000.00	974,617.96+	1,337,890.00
<b>Total: Overheads</b>		<b>3,778,167.28</b>	<b>8,000,000.00</b>	<b>4,221,832.72+</b>	<b>3,763,070.00</b>
<b>Total: Recurrent Expenditure</b>		<b>36,389,822.36</b>	<b>68,942,480.00</b>	<b>32,552,657.64+</b>	<b>37,406,968.85</b>

EXPLANATORY NOTES

4110000/010000 - Personnel Cost

4110000/010101	Basic Salaries	23,309,788.27	60,942,480.00	37,632,691.73+	33,643,898.85
4110000/010105	Rent Supplement	5,945,834.99		5,945,834.99-	
4110000/010106	Transport Allowance	1,518,122.00		1,518,122.00-	
4110000/010108	Utility Allowance	509,585.00		509,585.00-	
4110000/010109	Meal Allowance	707,312.00		707,312.00-	
4110000/010200	Allowances and Benefits	181,403.15		181,403.15-	
4110000/010203	Other Allowances and Benefits	439,609.67		439,609.67-	
<b>Total: Personnel Cost</b>		<b>32,611,655.08</b>	<b>60,942,480.00</b>	<b>28,330,824.92+</b>	<b>33,643,898.85</b>

4110000/0201 - Local Transport & Travels0

4110000/020101	Local Transport & Travels				454,292.00
<b>Total: Local Transport &amp; Local</b>					<b>454,292.00</b>

4110000/0202 - Transport & Travel Training

4110000/020201	Local Transport and Travels (Training)	204,000.00	800,000.00	596,000.00+	
<b>Total: Transport &amp; Travel Training</b>		<b>204,000.00</b>	<b>800,000.00</b>	<b>596,000.00+</b>	

4110000/0203 - Utilities

4110000/020301	Electricity Charges	33,880.00	150,000.00	116,120.00+	67,195.00
4110000/020302	Telephone Charges	238,050.00	500,000.00	261,950.00+	185,450.00
<b>Total: Utilities</b>		<b>271,930.00</b>	<b>650,000.00</b>	<b>378,070.00+</b>	<b>252,645.00</b>

4110000/0204 - Materials & Supplies

4110000/020401	Office Materials and Supplies	221,115.00	800,000.00	578,885.00+	251,170.00
<b>Total: Materials &amp; Supplies</b>		<b>221,115.00</b>	<b>800,000.00</b>	<b>578,885.00+</b>	<b>251,170.00</b>

4110000/0205 - Maintenance Services

4110000/020501	Maintenance of Motor Vehicles	853,225.60	1,700,000.00	846,774.40+	489,640.00
4110000/020502	Maintenance of Office Furniture	24,050.00	800,000.00	775,950.00+	582,683.00
4110000/020507	Maintenance of Office Equipment	343,280.00		343,280.00-	
<b>Total: Maintenance Services</b>		<b>1,220,555.60</b>	<b>2,500,000.00</b>	<b>1,279,444.40+</b>	<b>1,072,323.00</b>

ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

	Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
<b>4110000/0206 - Training</b>					
4110000/020601	Local Training-Course Fees	579,500.00	700,000.00	120,500.00+	390,500.00
Total: Training		579,500.00	700,000.00	120,500.00+	390,500.00
<b>4110000/0207 - Other Services</b>					
4110000/020701	Security Services	155,684.64	200,000.00	44,315.36+	
4110000/020703	Rent-Office Accommodation		100,000.00	100,000.00+	4,250.00
4110000/020801	Financial Consulting				
Total: Other Services		155,684.64	300,000.00	144,315.36+	4,250.00
<b>4110000/0208 - Consulting</b>					
4110000/020801	Financial Consulting				4,250.00
Total: Consulting					4,250.00
<b>4110000/0209 - Financial</b>					
4110000/020901	Bank Charges		150,000.00	150,000.00+	
Total: Financial			150,000.00	150,000.00+	
<b>4110000/0210 - Fuel and Lubricant</b>					
<b>4110000/0211 - Social Benefit</b>					
<b>4110000/0212 - Miscellaneous</b>					
4110000/021201	Refreshment and Meals	6,860.00		6,860.00-	248,450.00
4110000/021206	Welfare Packages	311,380.00	600,000.00	288,620.00+	
4110000/021207	Subscription to Professional Bodies	124,750.00		124,750.00-	
4110000/021210	Budget Preparation and Defense	94,500.00	200,000.00	105,500.00+	
4110000/021211	Other Miscellaneous Expenses	587,892.04	1,300,000.00	712,107.96+	1,089,440.00
Total: Miscellaneous		1,125,382.04	2,100,000.00	974,617.96+	1,337,890.00

AUDITOR GENERAL LOCAL GOVERNMENT  
ORG CODE : 4120000

Personnel Cost :	01	25,737,219.19	46,017,790.00	20,280,570.81+	19,758,577.98
Overhead Cost :					<163,080.00>
Local Transport & Travels	02				
Transport & Travel Training	03	729,000.00	500,000.00	229,000.00-	
Utilities	04	423,925.47	600,000.00	176,074.53+	210,625.00
Materials & Supplies	05	483,970.00	400,000.00	83,970.00-	245,055.00
Maintenance Services	06	3,643,065.00	2,500,000.00	1,143,065.00-	1,555,080.00
Training	07		350,000.00	350,000.00+	15,110.00
Other Services	08	7,500.00	500,000.00	492,500.00+	
Financial	10		100,000.00	100,000.00+	
Miscellaneous	13	2,462,946.27	2,050,000.00	412,946.27-	1,137,210.00
Total: Overhead		7,750,406.74	7,000,000.00	750,406.74-	3,000,000.00

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ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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Note	Actual 2011	Approved Bdgt 2011	Variance 2011	Actual 2010	
Total: Recurrent Expenditure	33,487,625.93	53,017,790.00	19,530,164.07+	22,758,577.98	
<b>EXPLANATORY NOTES</b>					
<b>4120000/010000 - Personnel Cost</b>					
4210000/010101	Basic Salaries	18,201,799.79	46,017,790.00	27,815,990.21+	19,758,577.98
4210000/010105	Rent Supplement	5,079,693.14		5,079,693.14-	
4210000/010106	Transport Allowance	940,625.50		940,625.50-	
4210000/010108	Utility Allowance	432,284.76		432,284.76-	
4210000/010109	Meal Allowance	440,446.00		440,446.00-	
4210000/010200	Allowances and Benefits	60,222.38		60,222.38-	
4210000/010203	Other Allowances and Benefits	582,147.62		582,147.62-	
Total: Personnel Cost	25,737,219.19	46,017,790.00	20,280,570.81+	19,758,577.98	
<b>4120000/0201 - Local Transport and Travels</b>					
4210000/020101	Local Transport and Travels			<163,080.00>	
Total: Local Transport and Travels				<163,080.00>	
<b>4120000/0202- Transport &amp; Travel Training</b>					
4210000/020201	Local Transport and Travels (Training)	729,000.00	500,000.00	229,000.00-	
Total: Transport & Travel Training	729,000.00	500,000.00	229,000.00-		
<b>4120000/0203 - Utilities</b>					
4210000/020301	Electricity Charges	102,525.47	400,000.00	297,474.53+	
4210000/020302	Telephone Charges	321,400.00	200,000.00*	121,400.00-	
Total: Utilities	423,925.47	600,000.00	176,074.53+	210,625.00	
<b>4120000/0204 - Materials &amp; Supplies</b>					
4210000/020401	Office Materials and Supplies	483,970.00	400,000.00	83,970.00-	
Total: Materials & Supplies	483,970.00	400,000.00	83,970.00-	245,055.00	
<b>4120000/0205 - Maintenance Services</b>					
4210000/020501	Maintenance of Motor Vehicles	3,470,195.00	2,100,000.00	1,370,195.00-	
4210000/020502	Maintenance of Office Furniture	172,570.00	400,000.00	227,430.00+	
4210000/020507	Maintenance of Office Equipment	300.00		300.00-	
Total: Maintenance Services	3,643,065.00	2,500,000.00	1,143,065.00-	1,555,080.00	
<b>4120000/0206 - Training</b>					
4210000/020601	Local Training-Course Fees		350,000.00	350,000.00+	
Total: Training			350,000.00	350,000.00+	
<b>4120000/0207 - Other Services</b>					
4210000/020701	Security Services	7,500.00	250,000.00	242,500.00+	
4210000/020705	Security Vote (Including Operations)		250,000.00	250,000.00+	
Total: Other Services	7,500.00	500,000.00	492,500.00+		



ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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	Note	Actual 2011	Approved Budgt 2011	Variance 2011	Actual 2010
<b>4120000/0208 - Consulting</b>					
<b>4120000/0209 - Financial</b>					
4210000/020901	Bank Charges		100,000.00	100,000.00+	
Total: Financial			100,000.00	100,000.00+	
<b>4120000/0210 - Fuel and Lubricant</b>					
<b>4120000/0211 - Social Benefit</b>					
<b>4120000/0212 - Miscellaneous</b>					
4210000/021201	Refreshment and Meals				189,320.00
4210000/021206	Welfare Packages	662,445.00	150,000.00	512,445.00-	251,340.00
4210000/021210	Budget Preparation and	20,000.00	300,000.00	280,000.00+	
4210000/021211	Defense				696,550.00
4210000/021211	Other Miscellaneous	1,780,501.27	1,600,000.00	180,501.27-	
Total: Miscellaneous		2,462,946.27	2,050,000.00	412,946.27-	1,137,210.00

CIVIL SERVICE COMMISSION  
ORG CODE : 4310000

Personnel Cost:	01	32,774,673.86	54,723,860.00	21,949,186.14+	36,229,640.13
Overheads:					
Local Transport & Travels	02				892,075.00
Transport & Travel Training	03		1,100,000.00	1,100,000.00+	
Utilities	04	81,825.00	650,000.00	568,175.00+	574,580.00
Materials & Supplies	05	3,000.00	200,000.00	197,000.00+	209,130.00
Maintenance Services	06	176,800.00	3,650,000.00	3,473,200.00+	2,328,172.70
Training	07		400,000.00	400,000.00+	
Miscellaneous	13	30,300.00	2,000,000.00	1,969,700.00+	2,124,295.00
Total: Overheads		291,925.00	8,000,000.00	7,708,075.00+	6,128,252.70
Total: Recurrent Expenditure		33,066,598.86	62,723,860.00	29,657,261.14+	42,357,892.83

EXPLANATORY NOTES

4210000/010000 - Personnel Cost

4310000/020101	Local Transport and Travels				892,075.00
4310000/020201	Local Transport and Travels		1,100,000.00	1,100,000.00+	
(Training)					
4310000/020301	Electricity Charges	5,500.00	100,000.00	94,500.00+	53,900.00
4310000/020302	Telephone Charges	76,325.00	550,000.00	473,675.00+	520,680.00
4310000/020401	Office Materials and Supplies	3,000.00	200,000.00	197,000.00+	209,130.00
4310000/020501	Maintenance of Motor	161,300.00	3,300,000.00	3,138,700.00+	2,205,782.70
Vehicles					
4310000/020502	Maintenance of Office	15,500.00	350,000.00	334,500.00+	122,390.00
Furniture					
4310000/020601	Local Training-Course Fees		400,000.00	400,000.00+	
4310000/021201	Refreshment and Meals				421,140.00
4310000/021206	Welfare Packages	24,400.00	500,000.00	475,600.00+	
4310000/021211	Other Miscellaneous	5,900.00	1,500,000.00	1,494,100.00+	1,703,155.00
Expenses					
Total: Personnel Cost		291,925.00	8,000,000.00	7,708,075.00+	6,128,252.70

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ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

	Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
<b>4210000/0201 - Local Transport &amp; Travels</b>					
4310000/020101	Local Transport and Travels				892,075.00
Local Transport & Travels					892,075.00
<b>4210000/0202 - Transport &amp; Travel Training</b>					
4310000/020201	Local Transport and Travels (Training)		1,100,000.00	1,100,000.00+	
Total: Transport & Travel Training					
<b>4210000/0203 - Utilities</b>					
4310000/020301	Electricity Charges	5,500.00	100,000.00	94,500.00+	53,900.00
4310000/020302	Telephone Charges	76,325.00	550,000.00	473,675.00+	520,680.00
Total: Utilities					574,580.00
<b>4210000/0204 - Materials &amp; Supplies</b>					
4310000/020401	Office Materials and Supplies	3,000.00	200,000.00	197,000.00+	209,130.00
Total: Materials & Supplies					209,130.00
<b>4210000/0205 - Maintenance Services</b>					
4310000/020501	Maintenance of Motor Vehicles	161,300.00	3,300,000.00	3,138,700.00+	2,205,782.70
4310000/020502	Maintenance of Office Furniture	15,500.00	350,000.00	334,500.00+	122,390.00
Total: Maintenance Services					2,328,172.70
<b>4210000/0206 - Training</b>					
4310000/020601	Local Training-Course Fees		400,000.00	400,000.00+	
Total: Training					400,000.00
<b>4210000/0207 - Other Services</b>					
<b>4210000/0208 - Consulting</b>					
<b>4210000/0209 - Financial</b>					
<b>4210000/0210 - Fuel and Lubricant</b>					
<b>4210000/0211 - Social Benefit</b>					

ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

	Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
<b>4210000/0212 - Miscellaneous</b>					
4310000/021201					421,140.00
4310000/021206		24,400.00	500,000.00	475,600.00+	
4310000/021211		5,900.00	1,500,000.00	1,494,100.00+	1,703,155.00
Expenses					
<b>Total: Miscellaneous</b>		<b>30,300.00</b>	<b>2,000,000.00</b>	<b>1,969,700.00+</b>	<b>2,124,295.00</b>

**LOCAL GOVERNMENT SERVICE COMMISSION**

<b>HEAD: 4310000/02</b>					
Personnel:	01	323,899.30		323,899.30-	11,181,023.22
Overhead:					
Local Transport and Travels	02				173,300.00
Utilities	04				566,495.00
Materials & Supplies	05				366,020.00
Maintenance Services	06				1,342,935.00
Miscellaneous	13	6,963,288.52		6,963,288.52-	2,303,980.00
<b>Total: Overheads</b>		<b>6,963,288.52</b>		<b>6,963,288.52-</b>	<b>4,752,730.00</b>
<b>Total: Recurrent Expenditure</b>		<b>827,523,288.52</b>	<b>820,560,000.00</b>	<b>6,963,288.52-</b>	<b>825,312,730.00</b>

**EXPLANATORY NOTES**

**4310000/010000 - Personnel Cost**

4410000/020101	Local Transport and Travels				173,300.00
4410000/020301	Electricity Charges				131,110.00
4410000/020302	Telephone Charges				435,385.00
4410000/020401	Office Materials and Supplies				366,020.00
4410000/020501	Maintenance of Motor Vehicles				1,038,015.00
4410000/020502	Maintenance of Office Furniture				304,920.00
4410000/021201	Refreshment and Meals	6,963,288.52		6,963,288.52-	169,750.00
4410000/021211	Other Miscellaneous Expenses				2,134,230.00
<b>Total: Personnel Cost</b>		<b>6,963,288.52</b>		<b>6,963,288.52-</b>	<b>4,752,730.00</b>

**4310000/0201 - Local Transport & Travels0**

4410000/020101	Local Transport and Travels				173,300.00
<b>Total: Local Transport &amp; Travels</b>					<b>173,300.00</b>

**4310000/0202 - Transport & Travel Training**

**4310000/0203 - Utilities**

4410000/020301	Electricity Charges				131,110.00
4410000/020302	Telephone Charges				435,385.00
<b>Total: Utilities</b>					<b>566,495.00</b>

**4310000/0204 - Materials & Supplies**

4410000/020401	Office Materials and Supplies				366,020.00
<b>Total: Materials &amp; Supplies</b>					<b>366,020.00</b>

**4310000/0205 - Maintenance Services**

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ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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	Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
4410000/020501	Maintenance of Motor Vehicles				1,038,015.00
4410000/020502	Maintenance of Office Furniture				304,920.00
Total: Maintenance Services					1,342,935.00
4310000/0206 - Training					
4310000/0207 - Other Services					
4310000/0208 - Consulting					
4310000/0209 - Financial					
4310000/0210 - Fuel and Lubricant					
4310000/0211 - Social Benefit					
4310000/0212 - Miscellaneous					
4410000/021201	Refreshment and Meals				169,750.00
4410000/021211	Other Miscellaneous Expenses	6,963,288.52		6,963,288.52-	2,134,230.00
Total: Miscellaneous					2,303,980.00

JUDICIARY					
ORG CODE : 4510000					
Personnel Costs :	01	142,024,538.66	845,732,390.00	703,707,851.34+	456,219,865.10
Overheads:					
Local Transport & Travels	02	607,500.00		607,500.00-	5,995,850.00
Transport & Travel Training	03	4,373,800.00	14,920,000.00	10,546,200.00+	
Utilities	04	3,241,799.09	9,940,000.00	6,698,200.91+	3,499,905.47
Materials & Supplies	05	3,055,015.00	16,910,000.00	13,854,985.00+	1,781,950.00
Maintenance Services	06	20,064,529.00	33,820,000.00	13,755,471.00+	28,314,910.00
Training	07	567,900.00	9,950,000.00	9,382,100.00+	1,010,075.00
Other Services	08	1,425,000.00	1,990,000.00	565,000.00+	
Consulting	09		4,770,000.00	4,770,000.00+	49,850.00
Financial	10		740,000.00	740,000.00+	
Miscellaneous	13	28,866,252.19	6,960,000.00	21,906,252.19-	37,471,231.00
Total: Overheads					78,123,771.47
Total: Recurrent Expenditure					534,343,636.57

## EXPLANATORY NOTES

## 4510000/010000 - Personnel Cost

4510000/020101	Local Transport and Travels	607,500.00		607,500.00-	5,995,850.00
4510000/020201	Local Transport and Travels (Training)	4,373,800.00	14,920,000.00	10,546,200.00+	

ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

	Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
4510000/020301	Electricity Charges	2,002,649.09	4,970,000.00	2,967,350.91+	2,678,905.47
4510000/020302	Telephone Charges	1,239,150.00	4,970,000.00	3,730,850.00+	821,000.00
4510000/020401	Office Materials and Supplies	3,055,015.00	16,910,000.00	13,854,985.00+	1,781,950.00
4510000/020501	Maintenance of Motor Vehicles	18,636,819.00	18,900,000.00	263,181.00+	27,268,860.00
4510000/020502	Maintenance of Office Furniture	1,411,710.00	14,920,000.00	13,508,290.00+	1,046,050.00
4510000/020504 (Residential)	Maintenance of Building	16,000.00		16,000.00-	
4510000/020601	Local Training-Course Fees	567,900.00	9,950,000.00	9,382,100.00+	1,010,075.00
4510000/020701	Security Services	1,425,000.00		1,425,000.00-	
4510000/020703	Rent-Office Accommodation		1,990,000.00	1,990,000.00+	
4510000/020801	Financial Consulting		4,770,000.00	4,770,000.00+	49,850.00
4510000/020901	Bank Charges		740,000.00	740,000.00+	
4510000/021201	Refreshment and Meals			753,600.00-	
4510000/021206	Welfare Packages	3,733,600.00	2,980,000.00	219,530.00-	
4510000/021210	Budget Preparation and Defense	219,530.00			
4510000/021211	Other Miscellaneous Expenses	24,913,122.19	3,980,000.00	20,933,122.19-	26,063,126.00
<b>Total: Personnel Cost</b>		<b>62,201,795.28</b>	<b>100,000,000.00</b>	<b>37,798,204.72+</b>	<b>78,123,771.47</b>
<b>4510000/0201 - Local Transport &amp; Travels0</b>					
4510000/020101	Local Transport and Travels			607,500.00-	5,995,850.00
<b>Total: Local Transport &amp; Travel</b>				<b>607,500.00-</b>	<b>5,995,850.00</b>
<b>4510000/0202 - Transport &amp; Travel Training</b>					
4510000/020201	Local Transport and Travels (Training)	4,373,800.00	14,920,000.00	10,546,200.00+	
<b>Total: Transport &amp; Travel Training</b>		<b>4,373,800.00</b>	<b>14,920,000.00</b>	<b>10,546,200.00+</b>	
<b>4510000/0203 - Utilities</b>					
4510000/020301	Electricity Charges	2,002,649.09	4,970,000.00	2,967,350.91+	2,678,905.47
4510000/020302	Telephone Charges	1,239,150.00	4,970,000.00	3,730,850.00+	821,000.00
<b>Total: Utilities</b>		<b>3,241,799.09</b>	<b>9,940,000.00</b>	<b>6,698,200.91+</b>	<b>3,499,905.47</b>
<b>4510000/0204 - Materials &amp; Supplies</b>					
4510000/020401	Office Materials and Supplies	3,055,015.00	16,910,000.00	13,854,985.00+	1,781,950.00
<b>Total: Materials &amp; Supplies</b>		<b>3,055,015.00</b>	<b>16,910,000.00</b>	<b>13,854,985.00+</b>	<b>1,781,950.00</b>
<b>4510000/0205 - Maintenance Services</b>					
4510000/020501	Maintenance of Motor Vehicles	18,636,819.00	18,900,000.00	263,181.00+	27,268,860.00
4510000/020502	Maintenance of Office Furniture	1,411,710.00	14,920,000.00	13,508,290.00+	1,046,050.00
4510000/020504 (Residential)	Maintenance of Building	16,000.00		16,000.00-	
<b>Total: Maintenance Services</b>		<b>20,064,529.00</b>	<b>33,820,000.00</b>	<b>13,755,471.00+</b>	<b>28,314,910.00</b>
<b>4510000/0206 - Training</b>					
4510000/020601	Local Training-Course Fees	567,900.00	9,950,000.00	9,382,100.00+	1,010,075.00
<b>Total: Training</b>		<b>567,900.00</b>	<b>9,950,000.00</b>	<b>9,382,100.00+</b>	<b>1,010,075.00</b>
<b>4510000/0207 - Other Services</b>					

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ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

	Note	Actual 2011	Approved Budget 2011.	Variance 2011	Actual 2010
4510000/020701	Security Services	1,425,000.00		1,425,000.00-	
4510000/020703	Rent-Office Accommodation		1,990,000.00	1,990,000.00+	
Total: Other Services		1,425,000.00	1,990,000.00	565,000.00+	
4510000/0208 - Consulting					
4510000/020801	Financial Consulting		4,770,000.00	4,770,000.00+	49,850.00
Total: Consulting			4,770,000.00	4,770,000.00+	49,850.00
4510000/0209 - Financial					
4510000/020901	Bank Charges		740,000.00	740,000.00+	
Total: Financial			740,000.00	740,000.00+	
4510000/0210 - Fuel & Lubricant					
4510000/0211 - Social Benefit					
4510000/0212 - Miscellaneous					
4510000/021201	Refreshment and Meals				11,408,105.00
4510000/021206	Welfare Packages	3,733,600.00	2,980,000.00	753,600.00-	
4510000/021210	Budget Preparation and Defense	219,530.00		219,530.00-	
4510000/021211	Other Miscellaneous Expenses	24,913,122.19	3,980,000.00	20,933,122.19-	26,063,126.00
Total: Miscellaneous		28,866,252.19	6,960,000.00	21,906,252.19-	37,471,231.00

## CUSTOMARY COURT OF APPEAL

ORG CODE : 4520000

Personnel Costs :

Overhead:

Local Travel &amp; Transport

Transport &amp; Travel Training

Utilities

Materials &amp; Supplies

Maintenance Services

Training

Miscellaneous

Total: Overheads:

Total: Recurrent Expenditure

EXPLANATORY NOTES

4520000/010000 - Personnel Cost

4520000/020201	Local Transport and Travels (Training)		6,000,000.00	6,000,000.00+	
4520000/020301	Electricity Charges		2,000,000.00	2,000,000.00+	
4520000/020302	Telephone Charges		3,000,000.00	3,000,000.00+	
4520000/020401	Office Materials and Supplies		6,000,000.00	6,000,000.00+	
4520000/020501	Maintenance of Motor Vehicles		6,000,000.00	6,000,000.00+	
4520000/020502	Maintenance of Office Furniture		3,000,000.00	3,000,000.00+	
4520000/020601	Local Training-Course Fees		5,000,000.00	5,000,000.00+	
4520000/021206	Welfare Packages		3,000,000.00	3,000,000.00+	

ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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	Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
4520000/021211	Other Miscellaneous Expenses	612,859.63	4,000,000.00	3,387,140.37+	1,400,000.00
Total: Personnel Cost		612,859.63	38,000,000.00	37,387,140.37+	1,400,000.00
<u>4520000/0201 - Local Transport &amp; Travels</u>					
<u>4520000/0202 - Transport and Travel Training</u>					
4520000/020201	Local Transport and Travels (Training)		6,000,000.00	6,000,000.00+	
Total: Transport and Travel Training			6,000,000.00	6,000,000.00+	
<u>4520000/0203 - Utilities</u>					
4520000/020301	Electricity Charges		2,000,000.00	2,000,000.00+	
4520000/020302	Telephone Charges		3,000,000.00	3,000,000.00+	
Total: Utilities			11,000,000.00	11,000,000.00+	
<u>4520000/0204 - Materials Supplies</u>					
4520000/020401	Office Materials and Supplies		6,000,000.00	6,000,000.00+	
Total: Materials & Supplies			6,000,000.00	6,000,000.00+	
<u>4520000/0205 - Maintenance Services</u>					
4520000/020501	Maintenance of Motor Vehicles		6,000,000.00	6,000,000.00+	
4520000/020502	Maintenance of Office Furniture		3,000,000.00	3,000,000.00+	
Total: Maintenance Services			9,000,000.00	9,000,000.00+	
<u>4520000/0206 - Training</u>					
4520000/020601	Local Training-Course Fees		5,000,000.00	5,000,000.00+	
Total: Training			5,000,000.00	5,000,000.00+	
<u>4520000/0207 - Other Services</u>					
<u>4520000/0208 - Consulting</u>					
<u>4520000/0209 - Financial</u>					
<u>4520000/0210 - Fuel and Lubricant</u>					
<u>4520000/0211 - Social Benefit</u>					

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ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
4520000/0212 - Miscellaneous				
4520000/021206 Welfare Packages		3,000,000.00	3,000,000.00+	
4520000/021211 Other Miscellaneous Expenses	612,859.63	4,000,000.00	3,387,140.37+	1,400,000.00
<b>Total: Miscellaneous</b>	<b>612,859.63</b>	<b>7,000,000.00</b>	<b>6,387,140.37+</b>	<b>1,400,000.00</b>

ANAMBRA STATE INDEPENDENT ELECTORAL  
COMMISSION  
ORG CODE : 4710000

Personnel Costs :	458,832.57	49,748,960.00	49,290,127.43+	484,595.89
Overheads:				
Local Transport and Travels	63,860.00		63,860.00-	488,070.00
Transport and Travels Training	353,000.00	2,000,000.00	1,647,000.00+	
Utilities	628,000.00	3,000,000.00	2,372,000.00+	436,375.00
Materials & Supplies	2,155,494.00	2,000,000.00	155,494.00-	91,155.00
Maintenance Service	1,917,691.00	5,550,000.00	3,632,309.00+	701,135.00
Training		3,500,000.00	3,500,000.00+	
Other Services	2,006,500.00	5,000,000.00	2,993,500.00+	1,691,500.00
Consulting	2,006,500.00	8,550,000.00	6,543,500.00+	1,691,500.00
Financial		500,000.00	500,000.00+	
Miscellaneous	16,511,255.00	22,400,000.00	5,888,745.00+	9,403,865.00
<b>Total: Overheads</b>	<b>23,635,800.00</b>	<b>44,000,000.00</b>	<b>20,364,200.00+</b>	<b>12,812,100.00</b>
<b>Total Recurrent Expenditure</b>	<b>24,094,632.57</b>	<b>93,748,960.00</b>	<b>69,654,327.43+</b>	<b>13,296,695.89</b>

EXPLANATORY NOTES

Personnel Cost	458,832.57	49,748,960.00	49,290,127.43+	484,595.89
<b>Total Personnel Cost :</b>	<b>458,832.57</b>	<b>49,748,960.00</b>	<b>49,290,127.43+</b>	<b>484,595.89</b>

Local Transport and Travels 4710000/020101 Local Transport and Travels	63,860.00		63,860.00-	488,070.00
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MINISTRY OF TRANSPORT  
ORG CODE : 4810000

Personnel Cost		18,655,860.00	18,655,860.00+	
Overheads Cost :				
Transport and Travels Training	2,020,130.00	200,000.00	1,820,130.00-	
Utilities	45,535.00	850,000.00	804,465.00+	
Materials & Supplies	87,550.00	450,000.00	362,450.00+	
Maintenance Service	210,904.00	3,400,000.00	3,189,096.00+	
Training	75,000.00	200,000.00	125,000.00+	
Consulting	75,000.00	200,000.00	125,000.00+	
Miscellaneous	1,279,770.00	2,900,000.00	1,620,230.00+	
<b>Total: Overheads</b>	<b>3,718,889.00</b>	<b>8,000,000.00</b>	<b>4,281,111.00+</b>	
<b>Total: Recurrent Expenditure</b>	<b>3,718,889.00</b>	<b>26,655,860.00</b>	<b>22,936,971.00+</b>	

EXPLANATORY NOTES  
4810000/010000 - Personnel Cost

4810000/010101 Basic Salary		18,655,860.00	18,655,860.00+	
<b>Total: Personnel Cost</b>	<b>3,718,889.00</b>	<b>8,000,000.00</b>	<b>4,281,111.00+</b>	

4810000/0201 - Local Transport & Travels



ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
<b>4810000/0202 - Transport and Travel Training</b>				
4810000/020201	2,020,130.00	200,000.00	1,820,130.00-	
Local Transport and Travels (Training)				
<b>Total: Transport and Travel Training</b>	<b>2,020,130.00</b>	<b>200,000.00</b>	<b>1,820,130.00-</b>	
<b>4810000/0203 - Utilities</b>				
4810000/020301	45,535.00	250,000.00	250,000.00+	
Electricity Charges		600,000.00	554,465.00+	
4810000/020302	45,535.00	850,000.00	804,465.00+	
Telephone Charges				
<b>Total: Utilities</b>				
<b>4810000/0204 - Materials Supplies</b>				
4810000/020401	87,550.00	450,000.00	362,450.00+	
Office Materials and Supplies				
<b>Total: Materials Supplies</b>	<b>87,550.00</b>	<b>450,000.00</b>	<b>362,450.00+</b>	
<b>4810000/0205 - Maintenance Services</b>				
4810000/020501	210,904.00	2,800,000.00	2,589,096.00+	
Maintenance of Motor Vehicles		600,000.00	600,000.00+	
4810000/020502	210,904.00	3,400,000.00	3,189,096.00+	
Maintenance of Office Furniture				
<b>Total: Maintenance Services</b>				
<b>4520000/0206 - Training</b>				
4810000/020601	75,000.00	200,000.00	125,000.00+	
Local Training-Course Fees				
<b>Total: Training</b>	<b>75,000.00</b>	<b>200,000.00</b>	<b>125,000.00+</b>	
<b>4520000/0207 - Other Services</b>				
<b>2920000/0208 - Consulting</b>				
<b>2920000/0209 - Financial</b>				
<b>2920000/0210 - Fuel and Lubricant</b>				
<b>2920000/0211 - Social Benefit</b>				
<b>2920000/0212 - Miscellaneous</b>				
4810000/021201	19,000.00		19,000.00-	
Refreshment and Meals				
4810000/021206	25,600.00	200,000.00	174,400.00+	
Welfare Packages		200,000.00	200,000.00+	
4810000/021210				
Budget Preparation and Defense				

ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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Note	Actual 2011	Approved Bdgt 2011	Variance 2011	Actual 2010
4810000/021211 Other Miscellaneous Expenses	1,235,170.00	2,500,000.00	1,264,830.00+	
Total: Miscellaneous	1,279,770.00	2,900,000.00	1,620,230.00+	

MINISTRY OF HOUSING AND URBAN  
DEVELOPMENT

Note	Actual 2011	Approved Bdgt 2011	Variance 2011	Actual 2010
Personnel:				
Overhead:				1,660,150.00
Head: 4910001/02				
Local Transport and Travels		2,000,000.00	2,000,000.00+	374,455.00
Transport and Travels Training		620,000.00	480,000.00+	258,145.00
Utilities	140,000.00	800,000.00	621,000.00+	490,600.00
Materials & Supplies	179,000.00	4,700,000.00	4,393,146.00+	73,000.00
Maintenace Service	306,854.00	700,000.00	700,000.00+	73,000.00
Training		700,000.00	700,000.00+	
Consulting	63,452.72		63,452.72-	
Financial	151,161.00	1,580,000.00	1,428,839.00+	1,343,650.00
Miscellaneous				
Total: Overheads	629,563.72	7,000,000.00	6,370,436.28+	4,200,000.00
Total: Recurrent Expenditure	25,629,677.85	57,992,690.00	32,363,012.15+	28,941,129.63

EXPLANATORY NOTES

4910001/0201 - Personnel Cost

Note	Actual 2011	Approved Bdgt 2011	Variance 2011	Actual 2010
4910000/010101 Basic Salary	17,806,782.42	50,992,690.00	33,185,907.58+	24,741,129.63
4910000/010105 Rent Supplement	4,689,385.10		4,689,385.10-	
4910000/010106 Transport Allowance	914,812.36		914,812.36-	
4910000/010108 Utility Allowance	329,936.30		329,936.30-	
4910000/010109 Meal Allowance	434,383.96		434,383.96-	
4910000/010200 Allowances and Benefits	142,479.80		142,479.80-	
4910000/010203 Other Allowances and Benefits	682,334.19		682,334.19-	
Total: Personnel Cost	25,000,114.13	50,992,690.00	25,992,575.87+	24,741,129.63

4910001/0201 -Transport & Travel

4910000/020101 Local Transport & Travels				1,660,150.00
Total: Transport & Travel				1,660,150.00

4910000/0202 - Transport & Travel Training

4910000/020201 Local Tranport & Travels(Training)		2,000,000.00	2,000,000.00+	
Total: Transport & Travel Training		2,000,000.00	2,000,000.00+	

4910000/0203 - Utilities

4910000/020301 Electricity Charges		20,000.00	20,000.00+	374,455.00
4910000/020302 Telephone Charges	140,000.00	600,000.00	460,000.00+	374,455.00
Total: Utilities	140,000.00	620,000.00	480,000.00+	

4910000/0204 - Material & Supplies

4910000/020401 Office Materials and Supplies	179,000.00	800,000.00	621,000.00+	258,145.00
Total: Material & Supplies	179,000.00	800,000.00	621,000.00+	258,145.00

4910000/0205 - Maintenance

ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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	Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
4910000/020501	Maintenance of Motor Vehicles	58,000.00	1,000,000.00	942,000.00+	358,400.00
4910000/020502	Maintenance of Office Furniture	12,450.00	300,000.00	287,550.00+	132,200.00
4910000/020507	Maintenance of Office Equipment	25,500.00		25,500.00-	
Total: Maintenance		95,950.00	1,300,000.00	1,204,050.00+	490,600.00
4910000/0206 - Training					
4910000/020601	Local Training-Course Fees		700,000.00	700,000.00+	73,000.00
Total: Training			700,000.00	700,000.00+	73,000.00
4910000/0207 - Other Services					
4910000/0208 - Consulting					
4910000/0209 - Financial					
4910000/020901	Bank Charges	63,452.72		63,452.72-	
Total: Financial		63,452.72		63,452.72-	
2920000/0210 - Fuel and Lubricant					
4910000/0211 - Social Benefit					
491000/0212 - Miscellaneous					
4910000/021201	Refreshment and Meals				122,650.00
4910000/021206	Welfare Packages	16,600.00	180,000.00	163,400.00+	
4910000/021210	Budget Preparation and Defense	27,061.00		27,061.00-	
4910000/021211	Other Miscellaneous Expenses	107,500.00	1,400,000.00	1,292,500.00+	1,221,000.00
Total: Miscellaneous		151,161.00	1,580,000.00	1,428,839.00+	1,343,650.00
JUDICIAL SERVICE COMMISSION					
HEAD: 4610000/02					
PERSONNEL:					
Overhead:		8,425,852.32	16,168,410.00	7,742,557.68+	7,044,496.15
Local Transport and Travels					
Transport and Travels Training		56,050.00	450,000.00	393,950.00+	84,250.00
Utilities		343,390.00	750,000.00	406,610.00+	480,490.00
Materials & Supplies		190,000.00	440,000.00	250,000.00+	247,500.00
Maintenance Service		753,650.00	2,910,000.00	2,156,350.00+	1,153,000.00
Training		45,000.00	300,000.00	255,000.00+	25,000.00
Consulting		45,000.00	300,000.00	255,000.00+	25,000.00
Financial		76,593.97	50,000.00	26,593.97-	
Miscellaneous		1,209,390.00	2,100,000.00	890,610.00+	413,620.00
Total: Overheads:		2,674,073.97	7,000,000.00	4,325,926.03+	2,403,860.00

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ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
Total: Recurrent Expenditure	11,099,926.29	23,168,410.00	12,068,483.71+	9,448,356.15
<b>EXPLANATORY NOTES</b>				
<b>4610000/010000 - Personnel Cost</b>				
4610000/010101 Basic Salaries	3,804,878.63	16,168,410.00	12,363,531.37+	7,044,496.15
4610000/010105 Rent Supplement	985,917.69		985,917.69-	
4610000/010106 Transport Allowance	260,907.00		260,907.00-	
4610000/010108 Utility Allowance	83,890.00		83,890.00-	
4610000/010109 Meal Allowance	121,124.00		121,124.00-	
4610000/010200 Allowance and Benefits	320,000.00		320,000.00-	
4610000/010203 Other Allowances and Benefits	2,849,135.00		2,849,135.00-	
Total: Personnel Cost	8,425,852.32	16,168,410.00	7,742,557.68+	7,044,496.15
<b>4610000/0201 - Local Transport and Travel</b>				
4610000/020101 Local Transport and Travels				84,250.00
Total: Local Transport and Travel				84,250.00
<b>4610000/0202 - Transport &amp; Travel Training</b>				
4610000/020201 Local Transport and Travels (Training)	56,050.00	450,000.00	393,950.00+	
Total: Transport & Travel Training	56,050.00	450,000.00	393,950.00+	
<b>4610000/0203 - Utilities</b>				
4610000/020301 Electricity Charges	117,235.00	350,000.00	232,765.00+	141,000.00
4610000/020302 Telephone Charges	226,155.00	400,000.00	173,845.00+	339,490.00
Total: Utilities	343,390.00	750,000.00	406,610.00+	480,490.00
<b>4610000/0204 - Material &amp; Supplies</b>				
4610000/020401 Office Materials and Supplies	190,000.00	440,000.00	250,000.00+	247,500.00
Total: Material & Supplies	190,000.00	440,000.00	250,000.00+	247,500.00
<b>4610000/0205 - Maintenance</b>				
4610000/020501 Maintenance of Motor Vehicles	630,000.00	1,850,000.00	1,220,000.00+	979,300.00
4610000/020502 Maintenance of Office Furniture	83,150.00	900,000.00	816,850.00+	173,700.00
4610000/020504 Maintenance of Building (Residential)		160,000.00	160,000.00+	
4610000/020507 Maintenance of Office Equipment	40,500.00		40,500.00-	
Total: Maintenance	753,650.00	2,910,000.00	2,156,350.00+	1,153,000.00
<b>4610000/0206 - Training</b>				
4610000/020601 Local Training-Course Fees	45,000.00	300,000.00	255,000.00+	25,000.00
4610000/020603 Hotel Accommodation				
Total: Training	45,000.00	300,000.00	255,000.00+	25,000.00
<b>4610000/0207 - Other Services</b>				

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ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

	Note	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
<b>4610000/0208 - Consulting</b>					
<hr/>					
<b>4610000/0209 - Financial</b>					
4610000/020901	Bank Charges	76,593.97	50,000.00	26,593.97-	
Total: Financial		76,593.97	50,000.00	26,593.97-	
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<b>4610000/0210 - Fuel and Lubricant</b>					
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<b>4610000/0211 - Social Benefit</b>					
<hr/>					
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<b>4610000/0212 - Miscellaneous</b>					
4610000/021201	Refreshment and Meals				356,900.00
4610000/021206	Welfare Packages	1,164,500.00	1,600,000.00	435,500.00+	
4610000/021210	Budget Preparation and Defense	29,920.00	100,000.00	70,080.00+	
4610000/021211	Other Miscellaneous Expenses	14,970.00	400,000.00	385,030.00+	56,720.00
Total: Miscellaneous		1,209,390.00	2,100,000.00	890,610.00+	413,620.00
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<b>STATE INDEPENDENT ELECTORAL COMM.</b>					
<b>47100000/02010</b>					
Personnel:		458,832.57	49,748,960.00	49,290,127.43+	484,595.89
Overhead:					
Transport & Travel		63,860.00		63,860.00-	488,070.00
Transport & Travel Training		353,000.00	2,000,000.00	1,647,000.00+	
Utilities		628,000.00	3,000,000.00	2,372,000.00+	436,375.00
Material & Supplies		2,155,494.00	2,000,000.00	155,494.00-	91,155.00
Maintenance		1,917,691.00	5,550,000.00	3,632,309.00+	701,135.00
Training			3,500,000.00	3,500,000.00+	
Other Services		2,006,500.00	5,000,000.00	2,993,500.00+	1,691,500.00
Consulting			50,000.00	50,000.00+	
Financial			500,000.00	500,000.00+	
Miscellaneous		16,511,255.00	22,400,000.00	5,888,745.00+	9,403,865.00
Total Overhead		23,635,800.00	44,000,000.00	20,364,200.00+	12,812,100.00
Total: Recurrent Expenditure		24,094,632.57	93,748,960.00	69,654,327.43+	13,296,695.89
<hr/>					
<b>EXPLANATORY NOTES</b>					
<b>4710000/010000 - Personnel Cost</b>					
4710000/010101	Basic Salaries		49,748,960.00	49,748,960.00+	484,595.89
4710000/010105	Rent Supplement	438,832.57		438,832.57-	
4710000/010108	Utility Allowance	20,000.00		20,000.00-	
			49,748,960.00	49,748,960.00+	484,595.89
4710000/010101	Basic Salaries				
4710000/010105	Rent Supplement	438,832.57		438,832.57-	
4710000/010108	Utility Allowance	20,000.00		20,000.00-	
<hr/>					
<b>4710000/0201 - Transport &amp; Travel</b>					
		63,860.00		63,860.00-	488,070.00

ANAMBRA STATE GOVERNMENT  
PERSONNEL AND OVERHEAD COSTS  
FOR THE PERIOD ENDED 31/12/11

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Note	Actual 2011	Approved Budgt 2011	Variance 2011	Actual 2010
Total: Transport & Travel	63,860.00		63,860.00-	488,070.00
<u>4710000/0202 - Transport &amp; Travel Training</u>				
	353,000.00	2,000,000.00	1,647,000.00+	
Total: Transport & Travel Training	353,000.00	2,000,000.00	1,647,000.00+	
<u>4710000/0203 - Utilities</u>				
	628,000.00	3,000,000.00	2,372,000.00+	436,375.00
Total: Utilities	628,000.00	3,000,000.00	2,372,000.00+	436,375.00
<u>4710000/0204 - Material &amp; Supplies</u>				
	2,155,494.00	2,000,000.00	155,494.00-	91,155.00
Total: Material & Supplies	2,155,494.00	2,000,000.00	155,494.00-	91,155.00
<u>4710000/0205 - Maintenance</u>				
	1,917,691.00	5,550,000.00	3,632,309.00+	701,135.00
Total: Maintenance	1,917,691.00	5,550,000.00	3,632,309.00+	701,135.00
<u>4710000/0206 - Training</u>				
		3,500,000.00	3,500,000.00+	
Total: Training		3,500,000.00	3,500,000.00+	
<u>4710000/0207 - Other Services</u>				
	2,006,500.00	5,000,000.00	2,993,500.00+	1,691,500.00
Total: Other Services				
<u>4710000/0208 - Consulting</u>				
		50,000.00	50,000.00+	
Total: Consulting		50,000.00	50,000.00+	
<u>4710000/0209 - Financial</u>				
		500,000.00	500,000.00+	
Total: Financial		500,000.00	500,000.00+	
<u>4710000/0210 - Fuel and Lubricant</u>				
<u>4710000/0212 - Miscellaneous</u>				
	16,511,255.00	22,400,000.00	5,888,745.00+	9,403,865.00
Total: Miscellaneous	16,511,255.00	22,400,000.00	5,888,745.00+	9,403,865.00

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*Anambra State Government of Nigeria*

SCHEDULE OF CONSOLIDATED REVENUE FUND CHARGES

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ANAMBRA STATE GOVERNMENT  
DETAILED REPORT  
CONSOLIDATED REVENUE FUND CHARGES  
FOR THE PERIOD ENDED 31/12/11

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Prepared by: Office Of The Accountant General

	Actual 2011	Original Budg11	Variance % 2011	Actual 2010
<b>CONSOLIDATED REVENUE FUND CHARGES</b>				
HEAD: 2902000/060000				
CRFC - PENSION AND GRATUITOIES				
2920000/060001 Shares	1,821,661,228.38	2,000,000,000.00	8.92%+	1,561,333,075.77
2920000/060002	285,018,706.15	900,000,000.00	68.33%+	518,238,731.80
2920000/060003 Contract, Contract	76,550.19			213,797.94
2920000/060004 Officers	193,983.18			
2920000/060005 Government Staff Pensions Fund		1,000,000.00	100.00%+	
2920000/060006 Shares	2,581,999,241.25	2,500,000,000.00	3.28%-	2,544,407,013.99
<b>TOTAL:</b>	<b>4,688,949,709.15</b>	<b>5,401,000,000.00</b>	<b>13.18%+</b>	<b>4,624,192,619.50</b>
<b>CRFC - STATUTORY OFFICE HOLDERS SALARY</b>				
HEAD: 2902000/060100				
2920000/060101	1,146,926.33	5,500,000.00	79.15%+	3,145,935.24
2920000/060102	952,139.96	5,200,000.00	81.69%+	2,951,082.12
2920000/060103	1,298,162.81	3,500,000.00	62.91%+	1,846,227.12
2920000/060104	4,900,312.96	18,000,000.00	72.78%+	6,947,529.72
2920000/060105 Commission	8,800,560.02	28,000,000.00	68.57%+	11,990,029.80
2920000/060106		15,000,000.00	100.00%+	3,620,759.63
2920000/060107		3,400,000.00	100.00%+	
2920000/060108 Commission	3,679,598.65	19,000,000.00	80.63%+	
2920000/060109 Salary	8,743,503.84			
<b>TOTAL:</b>	<b>29,521,204.57</b>	<b>97,600,000.00</b>	<b>69.75%+</b>	<b>30,501,563.63</b>
<b>CRFC - PUBLIC DEBT CHARGES</b>				
HEAD: 2920000/060200				
2920000/060201		100,000,000.00	100.00%+	
2920000/060202	132,881,664.85	100,000,000.00	32.88%-	232,430,715.67
2920000/060203 Contractor/Suppliers	202,500,000.00	100,000,000.00	102.50%-	170,000,000.00
2920000/060204 to Local Governments		1,226,762,060.00	100.00%+	
2920000/060205 Primary Education		50,000,000.00	100.00%+	
2920000/060206 Remittances	601,084,084.00	150,000,000.00	300.72%-	452,592,350.12
2920000/060207	287,272,243.43	670,000,000.00	57.12%+	433,624,433.15
2920000/060208		273,237,940.00	100.00%+	6,651.00
<b>TOTAL:</b>	<b>1,223,737,992.28</b>	<b>2,670,000,000.00</b>	<b>54.17%+</b>	<b>1,288,654,149.94</b>
<b>GENERAL SUMMARY</b>				
Pension and Gratuities	4,688,949,709.15	5,401,000,000.00	13.18%+	4,624,192,619.50
Statutory Office Holder's Salary	29,521,204.57	97,600,000.00	69.75%+	30,501,563.63
Public Debt Charges	1,223,737,992.28	2,670,000,000.00	54.17%+	1,288,654,149.94
<b>Total Consolidated Revenue Fund Charges</b>	<b>5,942,208,906.00</b>	<b>8,168,600,000.00</b>	<b>27.26%+</b>	<b>5,943,348,333.07</b>



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*Anambra State Government of Nigeria*

**SCHEDULE OF SUBVENTION TO PARASTATALS &  
EDUCATIONAL INSTITUTIONS**

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ANAMBRA STATE GOVERNMENT  
SUBVENTIONS TO PARASTATALS/TERTIARY  
EDUCATIONAL INSTITUTIONS  
FOR THE YEAR ENDED 31/12/11

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Prepared by: Office Of The Accountant General

	Note	Actual 2011	Approved Budget2011	Variance 2011	Actual 2010
GOVERNMENT HOUSE HEAD : 2000000/050000					
NATIONAL YOUTH SERVICE CORP. HEAD: 2050000/050001					
Overhead Cost	SH 2	4,606,022.40	10,000,000.00	5,393,977.60+	3,270,681.60
Sub-Total: 2050000/050000		4,606,022.40	10,000,000.00	5,393,977.60+	3,270,681.60
VOLUNTEER SERVICE AGENCY(VSA) HEAD: 2060000/050000					
Personnel Cost	SH 1	4,606,022.40		4,606,022.40-	5,373,692.80
Sub-Total: 2060000/050000		4,606,022.40		4,606,022.40-	5,373,692.80
OFFICE OF THE DEPUTY GOVERNOR HEAD: 2110000/050200 BOUNDARY COMMISSION HEAD: 2120000/050201					
Personnel Cost	SH 1	1,500,000.00		1,500,000.00-	
Overhead Cost	SH 2		5,000,000.00	5,000,000.00+	
Sub-Total: 2120000/050201		1,500,000.00	5,000,000.00	3,500,000.00+	
PILGRIM WELFARE BOARD HEAD: 2130000/050000					
Overhead Cost	SH 2	386,499.60		386,499.60-	
Sub-Total: 2130000/050000		386,499.60		386,499.60-	
SSG'S OFFICE HEAD: 2310000/050000 NIGERIA SECURITY & DEFENCE CORPS HEAD: 2350001/050000					
	SH				
MINISTRY OF AGRICULTURE HEAD: 2500000/050000 ANS AGRIC DEV. PROGRAMME HEAD: 2520000/050000					
Personnel Cost	SH 1	630.00		630.00-	1,050,000.00
Overhead Cost	SH 2	1,350,000.00	3,500,000.00	2,150,000.00+	600,000.00
Sub-Total: 2520000/050000		1,350,630.00	3,500,000.00	2,149,370.00+	1,650,000.00
COLLEGE OF AGRIC. MGBAKWU HEAD: 2550001/050000					
Overhead Cost	SH 2		2,500,000.00	2,500,000.00+	
Sub-Total : 2550001/050000			2,500,000.00	2,500,000.00+	
ANS TRACTOR HIRING SERVICE HEAD : 2550002/050000					
Personnel Cost	1				1,565,344.45
Overhead Cost	2		2,400,000.00	2,400,000.00+	
Sub-Total : 2550002/050000			2,400,000.00	2,400,000.00+	1,565,344.45
MINISTRY OF COMMERCE HEAD: 2600000/050000					
	SH				

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ANAMBRA STATE GOVERNMENT  
SUBVENTIONS TO PARASTATALS/TERTIARY  
EDUCATIONAL INSTITUTIONS  
FOR THE YEAR ENDED 31/12/11

	Note	Actual 2011	Approved Budget2011	Variance 2011	Actual 2010
<b>ANAMBRA STATE MARKETING BOARD</b>					
HEAD: 2650001/050000	SH				
Overhead Cost	2		750,000.00	750,000.00+	
Sub-Total: 2650001/050000			750,000.00	750,000.00+	
<b>STATE TOURISM BOARD</b>					
HEAD: 2650002/050000	SH				
<b>MINISTRY OF EDUCATION</b>					
HEAD: 2800000/050000					
<b>ANAMBRA STATE UNIVERSITY, ULI</b>					
HEAD: 2850001/050000	SH				
Personnel Cost	1	360,000,000.00		360,000,000.00-	
Overhead Cost	2	20,201,579.70	48,000,000.00	27,798,420.30+	8,113,961.82
Sub-Total: 2850001/050000		380,201,579.70	48,000,000.00	332,201,579.70-	8,113,961.82
<b>COLLEGE OF EDUCATION, NSUGBE</b>					
HEAD: 2800002/050000	SH				
Personnel Cost	1	179,000,000.00		179,000,000.00-	
Overhead Cost	2	300,000,000.00	1,150,000,000.00	850,000,000.00+	600,000,000.00
Sub-Total: 2800002/050000		479,000,000.00	1,150,000,000.00	671,000,000.00+	600,000,000.00
<b>SPECIAL EDUCATION CENTRE ISULO</b>					
HEAD: 2850003/050000	SH				
Personnel Cost	1	4,250,000.00		4,250,000.00-	
Overhead Cost	2	218,000,000.00	660,000,000.00	442,000,000.00+	420,000,000.00
Sub-Total: 2850003/050000		222,250,000.00	660,000,000.00	437,750,000.00+	420,000,000.00
<b>SPECIAL EDUCATION CENTRE UMUCHU</b>					
HEAD: 2850004/050000	SH				
Personnel Cost	1	900,000.00		900,000.00-	
Overhead Cost	2	300,000.00	850,000.00	550,000.00+	712,500.00
Sub-Total: 2850004/050000		1,200,000.00	850,000.00	350,000.00-	712,500.00
<b>ADULT &amp; NON-FORMAL EDUC. AGENCY</b>					
HEAD: 2850005/050000	SH				
Personnel Cost	1	524,695.00		524,695.00-	
Overhead Cost	2	900,000.00	1,900,000.00	1,000,000.00+	1,087,500.00
Sub-Total: 2850005/050000		1,424,695.00	1,900,000.00	475,305.00+	1,087,500.00
<b>ANS UNIVERSITY ALOR CAMPUS</b>					
HEAD: 2850006/050000	SH				
Overhead Cost	2	734,573.00	3,500,000.00	2,765,427.00+	1,259,268.00
Sub-Total: 2850006/050000		734,573.00	3,500,000.00	2,765,427.00+	1,259,268.00
<b>ANS UNIVERSITY IGBARIUM CAMPUS</b>					
HEAD: 2850007/050000	SH				
Personnel Cost		20,201,579.70		20,201,579.70-	
Overhead Cost			100,000,000.00	100,000,000.00+	33,819,299.50

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ANAMBRA STATE GOVERNMENT  
SUBVENTIONS TO PARASTATALS/TERTIARY  
EDUCATIONAL INSTITUTIONS  
FOR THE YEAR ENDED 31/12/11

	Note	Actual 2011	Approved Budget2011	Variance 2011	Actual 2010
Sub-Total: 2850007/050000		20,201,579.70	100,000,000.00	79,798,420.30+	33,819,299.50
ASUBEB					
HEAD: 2830000/050000	SH				
Personnel Cost	1	20,201,579.70		20,201,579.70-	33,819,299.50
Overhead Cost	2		100,000,000.00	100,000,000.00+	
Sub-Total: 1606000/050000		20,201,579.70	100,000,000.00	79,798,420.30+	33,819,299.50
JUNIOR SECONDARY SCHOOLS					
HEAD: 2870000/050000	SH				
MINISTRY OF HEALTH					
HEAD: 2710000/050000					
WATSAN					
HEAD: 2730005/050000	SH				
Personnel Cost	1				884,899.40
Overhead Cost	2		15,000,000.00	15,000,000.00+	5,892,143.40
Sub-Total: 2730005/050000			15,000,000.00	15,000,000.00+	6,777,042.80
MINISTRY OF INFORMATION					
HEAD : 3000000/050000					
ANAMBRA BROADCASTING SERVICE					
HEAD: 3050002/050000	SH				
Personnel Cost	1	85,380,000.00		85,380,000.00-	156,530,000.00
Overhead Cost	2	85,380,000.00	205,000,000.00	119,620,000.00+	14,230,000.00
Sub-Total: 3050002/050000		170,760,000.00	205,000,000.00	34,240,000.00+	170,760,000.00
LIBRARY BOARD					
HEAD: 3050003/050000					
Personnel Cost	1	20,917,489.66		20,917,489.66-	38,348,737.13
Overhead Cost	2	20,917,489.66	42,000,000.00	21,082,510.34+	3,486,248.83
Sub-Total: 3050003/050000		41,834,979.32	42,000,000.00	165,020.68+	41,834,985.96
ART COUNCIL					
HEAD: 3050004/050000	SH				
Overhead Cost	2		240,000.00	240,000.00+	
Sub-Total- 1704000/050000			240,000.00	240,000.00+	
ANS PRINTING/PUBLISHING COMPANY					
HEAD: 3050005/050000	SH				
Personnel Cost	1	22,494,409.00		22,494,409.00-	44,988,818.00
Overhead Cost	2	31,492,172.60	60,000,000.00	28,507,827.40+	8,997,763.60
Sub-Total : 3050005/050000		53,986,581.60	60,000,000.00	6,013,418.40+	53,986,581.60
MINISTRY OF JUSTICE					
HEAD : 3100000/050000					
LEGAL AID COUNCIL					
HEAD : 3110002/050000	SH				
Personnel Cost	1	600,000.00		600,000.00-	500,000.00
Overhead Cost	2	600,000.00	1,500,000.00	900,000.00+	700,000.00
Sub-Total: 3110002/050000		1,200,000.00	1,500,000.00	300,000.00+	1,200,000.00
MINISTRY OF WOMEN AFFAIRS					

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ANAMBRA STATE GOVERNMENT  
SUBVENTIONS TO PARASTATALS/TERTIARY  
EDUCATIONAL INSTITUTIONS  
FOR THE YEAR ENDED 31/12/11

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Prepared by: Office Of The Accountant General

Note	Actual 2011	Approved Budget2011	Variance 2011	Actual 2010
HEAD: 3600000/050000				
MOTHERLESS BABIES				
HEAD: 3650001/050000				
SH				
Personnel Cost				2,832,000.00
Overhead Cost	900,000.00	4,800,000.00	3,900,000.00+	900,000.00
Sub-Total: 3650001/050000	900,000.00	4,800,000.00	3,900,000.00+	3,732,000.00
MIN. OF BASIC INFRASTRUCTURE				
HEAD: 3800000/050001				
RURAL ELECTRIFICATION BOARD				
HEAD: 3820000/050000				
SH				
Personnel Cost	1,774,880.00		1,774,880.00-	
Overhead Cost	1,224,120.00	2,500,000.00	1,275,880.00+	800,000.00
Sub-Total: 3820000/050000	2,999,000.00	2,500,000.00	499,000.00-	800,000.00
MIN. OF LANDS, SURVEY & URBAN DEV.				
HEAD: 3210000/050000				
LAND USE ALLOCATION COMMISSION				
HEAD: 3210000/050000				
SH				
Overhead Cost		3,700,000.00	3,700,000.00+	
Sub-Total: 3210000/050000		3,700,000.00	3,700,000.00+	
MINISTRY OF ENVIRONMENT				
HEAD: 3310000/050000				
ANSEPA				
HEAD: 3330300/050000				
SH				
Overhead Cost	65,020,687.00	30,000,000.00	35,020,687.00-	
Sub-Total: 3330300/050000	65,020,687.00	30,000,000.00	35,020,687.00-	
MIN. OF ECONOMIC PLANNING				
HEAD: 3500000/050000				
SH				
HEAD OF SERVICE				
HEAD: 2400000/050000				
ANAMBRA STATE PENSION BOARD				
HEAD: 2420000/050000				
SH				
Overhead Cost		3,600,000.00	3,600,000.00+	
Sub-Total: 2420000/050000		3,600,000.00	3,600,000.00+	
MINISTRY OF RURAL DEV.				
HEAD : 3800000/050000				
RURAL ELECTRIFICATION PROJECT				
HEAD: 3820000/050000				
SH				
COMMUNITY DEV. CO-ORDINATING COUNCIL				
HEAD: 3800000/050000				
SH				
ANAMBRA STATE INDEPENDENT ELECTORAL COMM.				
HEAD: 4700000/050000				
SH				

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ANAMBRA STATE GOVERNMENT  
SUBVENTIONS TO PARASTATALS/TERTIARY  
EDUCATIONAL INSTITUTIONS  
FOR THE YEAR ENDED 31/12/11

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Prepared by: Office Of The Accountant General

Note	Actual 2011	Approved Budget2011	Variance 2011	Actual 2010
MINISTRY OF TRANSPORT HEAD: 4800000/050000				
SH				

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SCHEDULE OF CAPITAL RECEIPTS & CAPITAL EXPENDITURE

AMBRA STATE GOVERNMENT  
 PORT OF THE ACCOUNTANT GENERAL  
 SCHEDULE OF CAPITAL EXPENDITURE  
 FOR THE YEAR ENDED 31/12/11

Prepared by: Office Of The Accountant General

	Actual 2011	Approved Budget2011	Variance 2011	Actual 2010	
<b>CAPITAL RECEIPTS</b>					
<b>TOTAL</b>					
20000/300100 20000/300101	VAT from Federation Account	7,469,191,424.13	4,000,000,000.00	3,469,191,424.13+	6,490,703,184.30
<b>TOTAL</b>					
20000/310101	Transfer from Consolidated venue Fund	6,853,458,548.41	7,014,760,000.00	161,301,451.59-	2,207,145,673.03
<b>TOTAL</b>					
20000/320101	Loans From Internal Sources		6,000,000,000.00	6,000,000,000.00-	
<b>TOTAL</b>					
20000/330004	World Bank (IDA) Support for dama Development Phase				540,134,539.13
<b>TOTAL</b>					
20000/340002	Ecology Fund Receipts		4,500,000,000.00	4,500,000,000.00-	
<b>TOTAL</b>					
20000/350101	IFAD/IBRD/FGN Support for Roots Tuber Expansion Progr.RTEP		35,000,000.00	35,000,000.00-	
20000/350102	IFAD/IBRD/FGN Support to Nat ogr for Food Security (NPFS)		150,000,000.00	150,000,000.00-	250,998,088.04
20000/350000	Grants for UNICEF Assisted ogram Activities		120,000,000.00	120,000,000.00-	
20000/350000	World Bank (IDA) Support for DAMA DEV Phase 3	112,003,653.99	200,000,000.00	87,996,346.01-	
20000/350000	Support for Good Governance		100,000,000.00	100,000,000.00-	
20000/350000	World Bank Assisted SGCBP II and SDP		150,000,000.00	150,000,000.00-	
20000/350000	UNDP Assisted Programmes		150,000,000.00	150,000,000.00-	
20000/350000	MDG-CGS, PPP Arrangements		1,200,000,000.00	1,200,000,000.00-	
20000/350000	id Other Grants	179,888,657.00		179,888,657.00+	
20000/350000	World Bank Assisted - HSDP II	179,823,658.43		179,823,658.43+	
20000/350000	World Bank Assisted - Malaria ontrol Booster Project (MCBP)				
<b>TOTAL</b>					
20000/360101	Government Fund Raising Activities	10,726,703,238.78	2,871,465,000.00	7,855,238,238.78+	13,913,011,040.91
20000/360102	Refund & Reimbursement	17,648,837.99		17,648,837.99+	
20000/360103	Refund on Cap Exp-FGN Paris lub/ExCrude	10,257,586.00	2,200,000,000.00	2,189,742,414.00-	7,138,142,159.78
<b>TOTAL</b>					
<b>TOTAL CAPITAL RECEIPTS</b>					



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ANAMBRA STATE GOVERNMENT  
REPORT OF THE ACCOUNTANT GENERAL  
SCHEDULE OF CAPITAL EXPENDITURE  
FOR THE YEAR ENDED 31/12/11

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Prepared by: Office Of The Accountant General

		Actual 2011	Approved Budget2011	Variance 2011	Actual 201
<b>CAPITAL EXPENDITURE</b>					
<b>ECONOMIC SECTOR</b>					
<b>AGRIC RESEARCH/EXTENTION</b>					
<b>MINISTRY OF AGRICULTURE</b>					
<b>HEAD : 2510000/211100</b>					
2510000/211101	College of Agriculture, Mgbakwu	66,650,000.00	100,000,000.00	33,350,000.00+	15,062,000.00
2510000/211102	Agricultural Extension Information Services				300,000.00
<b>TOTAL</b>		<b>66,650,000.00</b>	<b>100,000,000.00</b>	<b>33,350,000.00+</b>	<b>15,362,000.00</b>
<b>AGRIC - AGRIC MECHANISATION CROP PRODUCTION - MOA</b>					
<b>MINISTRY OF AGRICULTURE</b>					
<b>HEAD : 2510000/211200</b>					
2510000/211201	FGN Assisted Small Holder Palm Project		5,000,000.00	5,000,000.00+	
2510000/211203	Produce Storage & Fumigation Scheme	56,355,000.00	40,000,000.00	16,355,000.00-	1,150,000.00
2510000/211205	Credit Facilitated Comprehensive Irrigation Drainage and Swa				1,500,000.00
2510000/211207	Supervised Agricultural Credit Scheme-Admin & Monitoring Cost	140,000.00	10,000,000.00	9,860,000.00+	428,363,504.64
2510000/211208	Seed Multiplication & Horticulture Development Project		10,000,000.00	10,000,000.00+	
2510000/211209	Anambra State Rice Project		50,000,000.00	50,000,000.00+	5,400,000.00
2510000/211210	Agricultural Extension Information Services		500,000.00	500,000.00+	47,009,000.00
2510000/211211	Testing Laboratory Services		2,000,000.00	2,000,000.00+	
2510000/211212	Rural Agricultural Home Economics		5,000,000.00	5,000,000.00+	
2510000/211213	Soil Erosion Prevention and Control Biological (Sustainable)		2,000,000.00	2,000,000.00+	
2510000/211215	PRS Capacity Building Project for MOA including Agric.Survey	538,500.00	15,000,000.00	14,461,500.00+	25,000.00
2510000/211217	Standard Agricultural Engineering Workshop		5,000,000.00	5,000,000.00+	
2510000/211218	Purchase of Tractors		25,000,000.00	25,000,000.00+	
2510000/211219	Maintenance of Tractors	1,100,000.00	10,000,000.00	8,900,000.00+	
2510000/211220	Fertilizers Procurement and Distribution	56,250,000.00	68,000,000.00	11,750,000.00+	
2510000/211222	Special Programing For Food Security	800,000.00	10,000,000.00	9,200,000.00+	
2510000/211200	Procurement of Agro Inputs		11,500,000.00	11,500,000.00+	
2510000/211200	Ministry of Agric HIV/AIDS Prevention and Mitigation Project		1,000,000.00	1,000,000.00+	
2510000/211226	Job Creation and Entrepreneurship Dev. Project		50,000,000.00	50,000,000.00+	
2510000/211227	Community Agricultural Land Dev. Project		100,000,000.00	100,000,000.00+	
<b>TOTAL</b>		<b>115,183,500.00</b>	<b>420,000,000.00</b>	<b>304,816,500.00+</b>	<b>483,447,504.64</b>
<b>AGRIC CROP PRODUCTION - ADP</b>					
<b>MINISTRY OF AGRICULTURE</b>					
<b>HEAD : 2520000/211200</b>					
2510000/211201	FGN Assisted Small Holder Palm Project		5,000,000.00	5,000,000.00+	
2510000/211203	Produce Storage & Fumigation Scheme	56,355,000.00	40,000,000.00	16,355,000.00-	1,150,000.00
2510000/211205	Credit Facilitated Comprehensive Irrigation Drainage and Swa				1,500,000.00
2510000/211207	Supervised Agricultural Credit Scheme-Admin & Monitoring Cost	140,000.00	10,000,000.00	9,860,000.00+	428,363,504.64
2510000/211208	Seed Multiplication & Horticulture Development Project		10,000,000.00	10,000,000.00+	
2510000/211209	Anambra State Rice Project		50,000,000.00	50,000,000.00+	5,400,000.00
2510000/211210	Agricultural Extension Information Services		500,000.00	500,000.00+	47,009,000.00
2510000/211211	Testing Laboratory Services		2,000,000.00	2,000,000.00+	
2510000/211212	Rural Agricultural Home Economics		5,000,000.00	5,000,000.00+	
2510000/211213	Soil Erosion Prevention and Control Biological (Sustainable)		2,000,000.00	2,000,000.00+	

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ANAMBRA STATE GOVERNMENT  
REPORT OF THE ACCOUNTANT GENERAL  
SCHEDULE OF CAPITAL EXPENDITURE  
FOR THE YEAR ENDED 31/12/11

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Prepared by: Office Of The Accountant General

Actual  
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	Actual 2011	Approved Budget 2011	Variance 2011	Actual 2010
2510000/211215 PRS Capacity Building Project for MOA including Agric. Survey	538,500.00	15,000,000.00	14,461,500.00+	25,000.00
2510000/211217 Standard Agricultural Engineering Workshop		5,000,000.00	5,000,000.00+	
2510000/211218 Purchase of Tractors		25,000,000.00	25,000,000.00+	
2510000/211219 Maintenance of Tractors	1,100,000.00	10,000,000.00	8,900,000.00+	
2510000/211220 Fertilizers Procurement and Distribution	56,250,000.00	68,000,000.00	11,750,000.00+	
2510000/211222 Special Programing For Food Security	800,000.00	10,000,000.00	9,200,000.00+	
2510000/211200 Procurement of Agro Inputs		11,500,000.00	11,500,000.00+	
2510000/211200 Ministry of Agric HIV/AIDS Prevention and Mitigation Project		1,000,000.00	1,000,000.00+	
2510000/211226 Job Creation and Enterpreneurship Dev. Project		50,000,000.00	50,000,000.00+	
2510000/211227 Community Agricultural Land Dev. Project		100,000,000.00	100,000,000.00+	
<b>TOTAL</b>	<b>115,183,500.00</b>	<b>420,000,000.00</b>	<b>304,816,500.00+</b>	<b>483,447,504.64</b>
<b>ECONS - AGRIC- DAMS DRAINAGE &amp; IRRIGATION - MOA</b>				
<b>MINISTRY OF AGRICULTURE</b>				
<b>HEAD : 2510000/211300</b>				
2510000/211304 Community Agricultral Land Dev. project				20,350,000.00
<b>TOTAL</b>				<b>20,350,000.00</b>
<b>ECON - LIVESTOCK - VETERINARY</b>				
<b>MINISTRY OF AGRICULTURE</b>				
<b>HEAD: 2510000/211400</b>				
2510000/211401 Pig Production Breeding & Multiplication at Nkwelle Ezun, Oki		8,000,000.00	8,000,000.00+	
2510000/211402 Veterinary Field Services				3,000,000.00
2510000/211403 Veterinary Preventive & Control Post Services		5,000,000.00	5,000,000.00+	
2510000/211404 Goat/Sheep Breeding & Multiplication at Mgbakwu		2,000,000.00	2,000,000.00+	9,910,000.00
2510000/211406 Modern Slaughter Houses (Abattoir)		25,000,000.00	25,000,000.00+	
2510000/211407 Veterinary EPIZOOTIC/Survellance		5,000,000.00	5,000,000.00+	2,500,000.00
2510000/211409 Animal Traction & Hand Tools Technology		2,000,000.00	2,000,000.00+	
2510000/211410 Anambra State Integrated Live/stock Company Ltd		20,000,000.00	20,000,000.00+	1,500,000.00
2510000/211411 Job Creation & Enterpreneurship Development Project		10,000,000.00	10,000,000.00+	
2510000/211412 MOA Project Activities- Agricultural Shows and Fairs				1,296,000.00
2510000/211413 Library and Documentation Centre		4,000,000.00	4,000,000.00+	
2510000/211415 National Council Meetings		2,000,000.00	2,000,000.00+	
2510000/211417 Project Vehicles Equipment	634,000.00	2,000,000.00	1,366,000.00+	
2510000/211422 Strategic Upgrad. of Amansea Cattel Mrk&Vet Clinics - Amansea	600,000.00	15,000,000.00	14,400,000.00+	
		20,000,000.00	20,000,000.00+	
<b>TOTAL</b>	<b>1,234,000.00</b>	<b>120,000,000.00</b>	<b>118,766,000.00+</b>	<b>18,206,000.00</b>
<b>ECON - AGRIC - FORESTRY DEV. PROGRAMME</b>				
<b>MINISTRY OF ENVIROMENT</b>				
<b>HEAD : 3310000/211500</b>				
3310000/211501 Forest Plantation Establishment Afforestation	3,540,000.00	5,000,000.00	1,460,000.00+	
3310000/211502 Launching of tree planting capaigns		600,000.00	600,000.00+	5,000,000.00
3310000/211503 Forestry sanitary tree feeling		500,000.00	500,000.00+	
3310000/211504 Nusery Development		3,500,000.00	3,500,000.00+	
3310000/211505 Boundary Maintenance of Forest Reserves		1,500,000.00	1,500,000.00+	
3310000/211506 Climate change adaptation and best pactieces		2,000,000.00	2,000,000.00+	
3310000/211507 Forestry data bank		500,000.00	500,000.00+	
<b>TOTAL</b>	<b>3,540,000.00</b>	<b>13,600,000.00</b>	<b>10,060,000.00+</b>	<b>5,000,000.00</b>

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	Actual 2011	Approved Budget2011	Variance 2011	Actual 2010
<b>ECO - AGRIC - FISHERIES DEV - MOA &amp; RURAL DEVELOPMENT</b>				
<b>MOA &amp; RURAL DEVT</b>				
<b>HEAD : 2510000/211600</b>				
2510000/211601				
Multiplication Fish Seed Improvement and	1,000,000.00	5,000,000.00	4,000,000.00+	
2510000/211602				
Fish Farms		4,000,000.00	4,000,000.00+	
2510000/211603				
State Provision for the National		1,000,000.00	1,000,000.00+	
Fish programme				
2510000/211604				
Artisanal Fisheries Development		2,000,000.00	2,000,000.00+	
and Fisheries Statistics				
<b>TOTAL</b>	<b>1,000,000.00</b>	<b>12,000,000.00</b>	<b>11,000,000.00+</b>	
<b>ECO - FINANCE COMMERCE/IND &amp; TOURISIM</b>				
<b>MINISTRY OF COMMERCE</b>				
<b>HEAD : 2610000/212000</b>				
2610000/212001				
7th FGN-UNDP Country Prg- Assisted Private Sector Initiatives		1,000,000.00	1,000,000.00+	
2610000/212002				
Metallurgical & MachineTools Project, (FOMTOP) Ozubulu	12,000,000.00	10,000,000.00	2,000,000.00-	
2610000/212003				
Anambra State Industrial Park Project		150,000,000.00	150,000,000.00+	1,400,000.00
2610000/212004				
Development of Industrial Layout Nnewi		2,000,000.00	2,000,000.00+	
2610000/212005				
Industrial development in onitsha harbour layout	158,774,000.00	2,000,000.00	156,774,000.00-	
2610000/212006				
Development of industrial layout at Amawbia		1,000,000.00	1,000,000.00+	
2610000/212007				
Development and modernization of awka industrial layout		1,000,000.00	1,000,000.00+	10,821,200.00
2610000/212011				
Production of Pre-investment Studies and Project Profiles		2,000,000.00	2,000,000.00+	
2610000/212012				
Awka Hotel Project		50,000,000.00	50,000,000.00+	
2610000/212013				
Establish. of a Technology based Data Bank for SMEs- Anambra		5,000,000.00	5,000,000.00+	
2610000/212014				
Accessing funds for SMEs through SMIESIS, SME, grants, donor		2,000,000.00	2,000,000.00+	
2610000/212015				
Skill Acquisition Centres in the State		1,000,000.00	1,000,000.00+	
2610000/212016				
Registration of Business Premises Motor Emble & Comodity	17,386,886.59	10,000,000.00	7,386,886.59-	
2610000/212018				
Development of Mega Shopping Mall in Anambra State		2,000,000.00	2,000,000.00+	
2610000/212019				
Fund for Small-Scale Industries (Fussi)		2,000,000.00	2,000,000.00+	
2610000/212021				
Cooperative College Aguleri		30,000,000.00	30,000,000.00+	
2610000/212022				
Productn of Pre-Investment Studies & Projec -Agulu Lake etc		1,000,000.00	1,000,000.00+	
2610000/212023				
International and Local Trade Fairs		5,000,000.00	5,000,000.00+	
2610000/212024				
Cooperative Credit Scheme		5,000,000.00	5,000,000.00+	
2610000/212025				
Statistical Survey - Data Bank		2,000,000.00	2,000,000.00+	
2610000/212026				
Onitsha Business Village Phase II	38,500,000.00	150,000,000.00	111,500,000.00+	79,776,434.02
2610000/212027				
State Industrial Sheds at Idemili Ogbunike & Ozubulu - ADB		1,000,000.00	1,000,000.00+	
2610000/212028				
Micro-Credit Support to Micro Small & Medeum Enterprise		3,000,000.00	3,000,000.00+	1,200,000.00
2610000/212029				
Ministry of Comm Industry & Tourism HIV/AIDS Project Activit.		1,000,000.00	1,000,000.00+	
2610000/212030				
Ogbaru Oil & Free Export Zone Project		10,000,000.00	10,000,000.00+	
2610000/212031				
Anambra State Industrial Policy		2,000,000.00	2,000,000.00+	
2610000/212032				
Revitalization of Ind. (Tech. & Mgt Service to ailing Indus)		2,000,000.00	2,000,000.00+	
2610000/212033				
State Council on Industries		5,000,000.00	5,000,000.00+	
2610000/212034				
Onitsha Hotel Resort Project		500,000,000.00	500,000,000.00+	
2610000/212035				
Anam.State Dry Port Project Power Project (Ihiala Area)		15,000,000.00	15,000,000.00+	
2610000/212037				
Monitoring & Evaluation of Project & Programmes		6,000,000.00	6,000,000.00+	
2610000/212038				
National Council on Commerce & Industry		2,000,000.00	2,000,000.00+	
2610000/212039				
National Council on Cooperatives		1,000,000.00	1,000,000.00+	
2610000/212040				
Office Equipment/ Implements		5,000,000.00	5,000,000.00+	
2610000/212041				
Investment & Busines Promotion Activities National & Int'l	5,000,000.00	15,000,000.00	10,000,000.00+	

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		Actual 2011	Approved Budget2011	Variance 2011	Actual 2010
2610000/212042	NEEM Fertilizer Factory Amawbia	18,614,172.29	114,000,000.00	95,385,827.71+	
2610000/212043	Dev. of Mechanic Villages Obosi		15,000,000.00	15,000,000.00+	
2610000/212044	Awka Nnewi Nkwelle-ezunaka Market Development		100,000,000.00	100,000,000.00+	
2610000/212045	LG Eelectronics Shopping Complex		50,000,000.00	50,000,000.00+	
2610000/212046	& Engineering Academy Awka NEEM Fertilizer Factory Amawbia				11,162,135.00
<b>TOTAL</b>		<b>250,275,058.88</b>	<b>1,281,000,000.00</b>	<b>1,030,724,941.12+</b>	<b>104,359,769.02</b>

ECON - SCIENCE TECHNOLOGY & MINERAL  
RESOURCES  
HEAD 4010000/212200

4010000/212201	Exploitation & Exploratoin of Solid Minerals	1,141,800.00	56,000,000.00	54,858,200.00+	
4010000/212202	Technology Incubation Centre	2,478,500.00	5,000,000.00	2,521,500.00+	
4010000/212203	Nnewi Construction of 3rd Phas Anamb.State Raw-Material Display Centre Awka	749,800.00	1,500,000.00	750,200.00+	
4010000/212204	Analytical Laboratory		7,000,000.00	7,000,000.00+	
4010000/212205	Fabrication of Polythene Recycling Machine (NFD&TC Ozubulu)		1,500,000.00	1,500,000.00+	
4010000/212206	Pilot Fruit Juice Plant		1,500,000.00	1,500,000.00+	
4010000/212207	Integrated Palm Kernel/Groundnut Oil Pilot Plant		1,500,000.00	1,500,000.00+	
4010000/212208	Composit Gari Processing Pilot Plant		1,500,000.00	1,500,000.00+	
4010000/212209	Project Vehicles/ Office Furniture & ICT Equipment		8,000,000.00	8,000,000.00+	
4010000/212210	Production of Pre-Investment Studies & Project Profiles		2,000,000.00	2,000,000.00+	
4010000/212211	International Trade Fairs and Exposition		1,000,000.00	1,000,000.00+	
4010000/212212	2011 National Science and Technology (NASTECH) Week		2,000,000.00	2,000,000.00+	
4010000/212213	Mini Brown Sugar Plant Omor		1,500,000.00	1,500,000.00+	
4010000/212214	Research Work		1,000,000.00	1,000,000.00+	
4010000/212215	Construction of Science Park Nnewi		5,000,000.00	5,000,000.00+	
4010000/212216	Participation of the Ministry Renewal Energy Proj.Activities		2,000,000.00	2,000,000.00+	
4010000/212217	Capacity Bulding Foor Youth		2,000,000.00	2,000,000.00+	
4010000/212218	Automative Ethanol Plant		3,000,000.00	3,000,000.00+	
4010000/212219	Science and Technology Development (Invention/Innovation)		1,000,000.00	1,000,000.00+	
4010000/212221	Hydro Metrological Services		8,000,000.00	8,000,000.00+	
4010000/212222	Planinning, Research, and Statistical Activities		1,500,000.00	1,500,000.00+	
<b>TOTAL</b>		<b>4,370,100.00</b>	<b>113,500,000.00</b>	<b>109,129,900.00+</b>	

ECON - FINANCE- MINISTRY OF FINANCE  
MINISTRY OF FINANCE  
HEAD : 2910000/212300

2910000/212301	General Investment in Stocks & Equities of Companies	1,280,786,589.80	840,000,000.00	440,786,589.80-	737,026,000.00
2910000/212303	Micro-Finance Credit to Financial Institutions (CBN)		200,000,000.00	200,000,000.00+	
2910000/212304	Cost of Borrowing		100,000,000.00	100,000,000.00+	
2910000/212305	Debt Management Unit	28,817,536.19	6,000,000.00	22,817,536.19-	700,000.00
2910000/212306	Computer System for Data Storage		24,000,000.00	24,000,000.00+	
2910000/212307	New Office Acomodation for Sub Treasuries	32,959,886.35	40,000,000.00	7,040,113.65+	
2910000/212308	Computerization of Accountant Generals Office Equipment	43,259,000.00	120,000,000.00	76,741,000.00+	
2910000/212309	Receipts and Security Printing	102,254,119.77	15,000,000.00	87,254,119.77-	1,115,000.00
2910000/212310	Improvement of Infrastructure for Revenue Colection and Equi	115,415,792.64	20,000,000.00	95,415,792.64-	60,781,600.00
2910000/212311	Ministry of Finance HIV Project		5,000,000.00	5,000,000.00+	
2910000/212312	BOIR Project activities Extension of Office and Construct HQ	14,188,113.84	50,000,000.00	35,811,886.16+	
2910000/212313	Construction oif Zonal Offices		60,000,000.00	60,000,000.00+	
2910000/212314	Printing of Security Documents and Procurement /Purchase num		40,000,000.00	40,000,000.00+	
2910000/212315	Production of Vehicle /Moto cycle Num Plates by FRSC		70,000,000.00	70,000,000.00+	
2910000/212316	Production of Conductors and Drivers Badges		5,000,000.00	5,000,000.00+	

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	Actual 2011	Approved Budget2011	Variance 2011	Actual 2010
2910000/212317 Equipments Purchase of Vehicles and		20,000,000.00	20,000,000.00+	
2910000/212318 BIR Automation and Computerization of		15,000,000.00	15,000,000.00+	
2910000/212319 PRS Monitoring and Evaluation		1,000,000.00	1,000,000.00+	
2910000/212320 REcapitalization of AHOCOL		250,000,000.00	250,000,000.00+	
2910000/212321 Consultancy Services	10,103,372.36	150,000,000.00	139,896,627.64+	
2910000/212322 Pocurement of OPerational and Monitoring Vehicles for MOF		15,000,000.00	15,000,000.00+	
<b>TOTAL</b>	<b>1,627,784,410.95</b>	<b>2,046,000,000.00</b>	<b>418,215,589.05+</b>	<b>799,622,600.00</b>

FINANCE OFFICE OF THE ACCOUNTANT GENERAL  
 FINANCE AND INVESTMENT -  
 HEAD : 2920000/212300

2920000/212302 Computerizatrn of Accountant-General's Office & Prov. of Equip	77,441,000.00		77,441,000.00-	14,849,500.00
2920000/212303 Receipts and Security Printing				13,225,000.00
2920000/212304 Improv. of Infrastruc. for Rev. Collec. & Equip. of Nw Sub/T				64,538,746.00
<b>TOTAL</b>	<b>77,441,000.00</b>		<b>77,441,000.00-</b>	<b>92,613,246.00</b>

FINANCE - BOARD OF INTERNAL REVENUE  
 HEAD : 2930000/212300

ECON - POWER (ENERGY) - PUBLIC UTILITIES WATER  
 RESOURCES  
 HEAD : 3801000/213000

3801000/213001 Anambra State Rural Electrification Project Phase I and II	66,650,000.00	261,000,000.00	194,350,000.00+	147,011,389.65
3801000/213002 Rehab. and Maintenance of Street Lights in Awka and Onitsha		10,000,000.00	10,000,000.00+	
3801000/213003 Provision/Installation of Distribution materials/Lines and T	87,215,775.00	300,000,000.00	212,784,225.00+	
3801000/213004 Rehab. of Vandalized Net/wk (Awkuzu, Igbariam, Igbariam-Nondo)	650,000.00	40,000,000.00	39,350,000.00+	
3801000/213005 Construction of Office Block & Renov. of Existing Buildings		15,000,000.00	15,000,000.00+	
3801000/213006 Payment of PHCN Electricity bills for Street Lighting Projts		25,000,000.00	25,000,000.00+	
3801000/213007 ADB Assisted R/Electrification Pjt (P/mt of debts for Wk d.)		15,000,000.00	15,000,000.00+	
3801000/213008 Completion of-ongoing Electricity Project		50,000,000.00	50,000,000.00+	6,650,000.00
3801000/213009 Recovery of ANS Assets in Custody of PHCN(P/mt of Consult.)		20,000,000.00	20,000,000.00+	350,000.00
3801000/213010 State Independent Power/Projt-IPP/Solar & Wind Uninterruptibl		100,000,000.00	100,000,000.00+	
3801000/213011 Rehabilitation of Electricity in 30 States Constituencies		90,000,000.00	90,000,000.00+	422,871,700.00
3801000/213012 Provision of Project Vehicle		10,000,000.00	10,000,000.00+	
3801000/213014 Installation and Maintenance of Street Light Akwa Onitsha Nn		80,000,000.00	80,000,000.00+	
3801000/213015 Refurbishing & Renov. of Office Bick for Elec. Engineering S		10,000,000.00	10,000,000.00+	
<b>TOTAL</b>	<b>154,515,775.00</b>	<b>1,026,000,000.00</b>	<b>871,484,225.00+</b>	<b>576,883,089.65</b>

ECONS - ROADS & BRIDGES - MINISTRY OF WORKS  
 HEAD: 3410000/214100

3410000/214101 Rehab of Selected major & minor Inter Comm. Roads	9,384,353,453.59	10,042,000,000.00	657,646,546.41+	5,690,835,766.60
3410000/214102 Base Workshop Including Boundary @ Awka		5,000,000.00	5,000,000.00+	2,879,200.00
3410000/214103 Anambra State Rd Maint. Agency Includg Plant & Equipmt	45,000,000.00	600,000,000.00	555,000,000.00+	256,122,270.63
3410000/214104 Constr. of 2 Nw Area Office @ Nnewi & Agulu(T.off Funds Only)		6,000,000.00	6,000,000.00+	177,073,453.01
3410000/214105 Project Monitoring	19,865,094.00	1,000,000.00	18,865,094.00-	

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0000/214106 Office Equipment/Soil Lab.		60,000,000.00	60,000,000.00+	
0000/214107 Renov. of Old Office Bldgs 2No.		15,500,000.00	15,500,000.00+	5,000,377.00
0000/214108 Procurement/Refurbishment of Government Vehicles		2,500,000.00	2,500,000.00+	
0000/214109 Baseline Data on Road Network in Anambra State		5,000,000.00	5,000,000.00+	
0000/214110 Ministry of Works HIV Project		3,000,000.00	3,000,000.00+	
<b>AL</b>	<b>9,449,218,547.59</b>	<b>10,740,000,000.00</b>	<b>1,290,781,452.41+</b>	<b>6,131,911,067.24</b>
<b>AL ECONOMIC SECTOR</b>	<b>11,858,845,946.41</b>	<b>16,132,600,000.00</b>	<b>4,273,754,053.59+</b>	<b>8,558,108,364.59</b>

NON-FINANCIAL SECTOR  
 EDUCATION  
 MINISTRY OF EDUCATION  
 ID : 2810000/221000

0000/221001 Rehabilitation Re-equipment of Primary Schools	48,273,000.00	1,500,000.00	46,773,000.00-	
0000/221002 Provision of facilities for Nomadic Education	150,000.00		150,000.00-	
0000/221403 Adult and Non - Formal Education/Mass Literacy		10,000,000.00	10,000,000.00+	
0000/221104 Special Education Centres		7,000,000.00	7,000,000.00+	1,500,000.00
0000/221205 Development of existing Secondary Schools	110,000,000.00	445,000,000.00	335,000,000.00+	230,298,200.00
0000/221206 Equipment of Secondary Schools/Special Science Schools	250,000.00	81,000,000.00	80,750,000.00+	53,250,000.00
0000/221207 Computer Education In Primary Secondary Schools	12,540,000.00	52,000,000.00	39,460,000.00+	12,000,000.00
0000/221108 Rehab. & Equipping of Existing Technical Colleges-Accreditation	10,187,200.00	32,000,000.00	21,812,800.00+	
0000/221110 Examination Development Centre		2,500,000.00	2,500,000.00+	
0000/221111 Nwafor Orizu College of Education		81,440,000.00	81,440,000.00+	10,000,000.00
0000/221112 Completion & Equipping of Educational Resource Centre (ERC)		5,000,000.00	5,000,000.00+	
0000/221113 Mini-Computer Unit for Educational Statistics/Estab. of EMIS		2,980,000.00	2,980,000.00+	
0000/221114 Development of the Inspect Unit of Ministry of Education	2,500,000.00	7,800,000.00	5,300,000.00+	1,400,000.00
0000/221115 Development/Accreditation of Programmes in University Uli	34,604,595.42	360,000,000.00	325,395,404.58+	
0000/221116 Scholarship/Scholarship Related	1,280,000.00	40,000,000.00	38,720,000.00+	
0000/221117 NAFDAC Awareness Programme & Culture Competition in Schools		162,004.00	162,004.00+	40,000.00
0000/221118 Quality Assurance		1,060,000.00	1,060,000.00+	1,119,120.00
0000/221119 HIV/AIDS Preventive Education & Control Programme		1,000,000.00	1,000,000.00+	
0000/221420 World Bank Assisted UBE		700,000.00	700,000.00+	
0000/221121 Special Projects of State UBE	10,401,260.40	690,000,000.00	679,598,739.60+	
0000/221122 Post Primary School Service	9,815,434.00	100,000,000.00	90,184,566.00+	
0000/221223 Higher School Certificate (HSC) Programme				82,673,765.78
0000/221424 French Language Teaching Project		1,500,000.00	1,500,000.00+	
0000/221125 School Sports Capacity	470,000.00	1,000,000.00	530,000.00+	870,000.00
0000/221126 Capacity Building/ Workshops/ Seminars / Conferences	1,491,000.00	9,180,000.00	7,689,000.00+	
0000/221127 Provision of Solar Power to some Selected Secondary Schools		10,000,000.00	10,000,000.00+	2,767,500.00
0000/221228 Upgrading of Boarding Facilities in the Selected Sec. Schools	4,250,000.00	20,000,000.00	15,750,000.00+	
0000/221229 Mathematics Improvement Project		5,000,000.00	5,000,000.00+	
0000/221130 Monitoring & Evaluation Activities		1,677,996.00	1,677,996.00+	
0000/221131 Women Education Centre		500,000.00	500,000.00+	171,000,000.00
0000/221432 Emergency Fund for Anambra State UBEB		66,000,000.00	66,000,000.00+	30,000.00
0000/221133 Hygiene Promotion/Communication Programmes in Schools		1,000,000.00	1,000,000.00+	
0000/221134 Early Childcare Development		3,000,000.00	3,000,000.00+	
<b>TAL</b>	<b>246,212,489.82</b>	<b>2,040,000,000.00</b>	<b>1,793,787,510.18+</b>	<b>566,948,585.78</b>

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	Actual 2011	Approved Budget2011	Variance 2011	Actual 2010	
<b>EDUCATION</b>					
<b>ANAMBRA STATE UNIVERSITY ULI</b>					
HEAD : 2850001/221100					
<hr/>					
<b>EDUCATION</b>					
<b>NWAFOR ORIZU COLLEGE OF EDUCATION NSUGBE</b>					
HEAD : 2850002/221100					
<hr/>					
<b>EDUCATION</b>					
<b>SPECIAL EDUCATIONCENTRE ISULO</b>					
HEAD : 2850003/222100					
<hr/>					
<b>SOCIAL HEALTH</b>					
<b>MINISTRY OF HEALTH</b>					
HEAD : 2710000/222100					
<hr/>					
2710000/222101	Anambra State UNICEF Assisted and other Agency Assisted Prog	179,888,657.00	5,000,000.00	174,888,657.00-	
2710000/222302	Rehabilitation & Re-equipment of existing General Hospitals	59,457,178.00	150,000,000.00	90,542,822.00+	
2710000/222203	Malaria Control Programme	179,823,658.43	10,000,000.00	169,823,658.43-	339,813,589.64
2710000/222204	Tuberculosis Leprosy Control Programme	4,997,100.00	5,000,000.00	2,900.00+	1,200,000.00
2710000/222305	Estab/Equip Psychiatric Hosp. & Sch of Pshychiatric Nursing		30,000,000.00	30,000,000.00+	7,500,000.00
2710000/222306	Upkeep&Maint. of Central Pharmaceutical/ Med. Stores Complex		5,000,000.00	5,000,000.00+	
2710000/222107	Infrastructural Improvement of School of Nursing Nkpor.		30,000,000.00	30,000,000.00+	
2710000/222108	Infrastructural Improvement of the School of Midwifery Nkpor		20,000,000.00	20,000,000.00+	200,000.00
2710000/222109	Improvement of School of Health Technology Obosi		40,000,000.00	40,000,000.00+	1,418,900.00
2710000/222310	Provision of Drugs		5,000,000.00	5,000,000.00+	3,680,000.00
2710000/222211	Epidemiological Control & Establ. of Disease Surveillance Pr		5,000,000.00	5,000,000.00+	5,119,000.00
2710000/222212	Prevention & Control River of Blindness (Onchosersiasis)		2,000,000.00	2,000,000.00+	
2710000/222313	Medical Equipment and Maintenance		2,000,000.00	2,000,000.00+	
2710000/222314	Fake Drug Control		2,000,000.00	2,000,000.00+	770,000.00
2710000/222315	National Programme on Immunization	29,200,000.00	20,000,000.00	9,200,000.00-	24,500,000.00
2710000/222316	Drug Quality Control and Assurance		5,000,000.00	5,000,000.00+	
2710000/222217	Control Programmes for HIV/AIDS		25,000,000.00	25,000,000.00+	200,000.00
2710000/222318	World Bank Health System Project II		30,000,000.00	30,000,000.00+	201,172,149.49
2710000/222119	Reproductive Health Services		2,000,000.00	2,000,000.00+	
2710000/222320	Drug Surveillance and Drug Abuse Control		2,000,000.00	2,000,000.00+	800,000.00
2710000/222321	Mobile Dental Clinic & Mobile Doctors Clinic		3,000,000.00	3,000,000.00+	
2710000/222222	Schistosomiasis Control Programme (Bicharasiasis)		2,000,000.00	2,000,000.00+	
2710000/222223	Control of Diarrhea Diseases (CDD) Including Health Info		3,000,000.00	3,000,000.00+	
2710000/222324	Health Statistical Survey and Data Bank Including PHC Monit.		3,000,000.00	3,000,000.00+	
2710000/222325	Traditional Medicine Programme		2,000,000.00	2,000,000.00+	500,000.00
2710000/222126	Nutrition and Baby Friendly Hospital Initiatives		2,000,000.00	2,000,000.00+	
2710000/222227	Prevention and Control of Non Communicable Disease		2,000,000.00	2,000,000.00+	
2710000/222128	Health Insurance Scheme		3,000,000.00	3,000,000.00+	500,000.00
2710000/222329	Community Health System & HCFS		3,000,000.00	3,000,000.00+	500,000.00
2710000/222329	PHC Implementation Committee & Celebration of N/ID,WPD&WAD		2,000,000.00	2,000,000.00+	550,000.00

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2710000/222330 Establishment of Ministry of Health Website & Internet Acces		3,000,000.00	3,000,000.00+	
2710000/222331 Anambra State News Publication		2,000,000.00	2,000,000.00+	
2710000/222332 Policy Documents, Tech.Report		5,000,000.00	5,000,000.00+	156,000.00
2710000/222332 Anambra State Health Emergency Rapid Response Service		20,000,000.00	20,000,000.00+	19,000,000.00
2710000/222233 Cardiothoracic /Renal Dialysis & Mammography Centre-O'sha.		3,000,000.00	3,000,000.00+	1,250,000.00
2710000/222134 School Health Service Programme		35,000,000.00	35,000,000.00+	8,974,577.82
2710000/222335 Improvement Of Facilities./Infras.		20,000,000.00	20,000,000.00+	6,800,000.00
2710000/222336 Improv. at Nursing Umunze		20,000,000.00	20,000,000.00+	6,800,000.00
2710000/222336 Reconstruction of General Hospital, Umueri	34,950,000.00	40,000,000.00	5,050,000.00+	37,750,000.00
2710000/222337 Grant-in-aids to Mission Hospitals/Red Cross/ASA USA Medical	183,741,653.53	150,000,000.00	33,741,653.53-	107,253,205.82
2710000/222338 Accreditation of General Hospitals		5,000,000.00	5,000,000.00+	2,000,000.00
2710000/222239 Control of Emerging Communicable Disease AVIAN Influenza	70,136,694.95	300,000,000.00	229,863,305.05+	163,068,053.82
2710000/222340 Construction & Equipping of Anambra State Univ. Teachg Hosp.	2,000.00		2,000.00-	110,000.00
2710000/222147 Infra Dev Sch Of Midifrey				
<b>TOTAL</b>	<b>742,196,941.91</b>	<b>1,000,000,000.00</b>	<b>257,803,058.09+</b>	<b>934,285,476.59</b>

## SOCIAL - ENVIROMENTAL HEALTH -MINISTRY OF ENVIROMENT

	Actual 2011	Approved Budget2011	Variance 2011	Actual 2010
HEAD 3310000/231100				
3310000/231101 Environmental Health Monitoring & Control	1,500,000.00	2,000,000.00	500,000.00+	20,000,000.00
3310000/231102 Water and Environmental Sanitation Tracking	34,500,000.00	2,000,000.00	32,500,000.00-	35,000,000.00
3310000/231103 Pests and Vectors Control		1,000,000.00	1,000,000.00+	
3310000/231100 Household Sanitary Inspection Activities	88,442,373.85	3,500,000.00	84,942,373.85-	
3310000/231105 School Environmental Health Outreach Programme		3,400,000.00	3,400,000.00+	4,000,000.00
3310000/233106 Women-in-Environmental-Health Development Programme		2,000,000.00	2,000,000.00+	
3310000/233107 Procurement of Project Vehicle/Office Equipment	5,110,000.00	500,000.00	4,610,000.00-	
3310000/233408 Environmental Health Data Bank		1,000,000.00	1,000,000.00+	
3310000/231209 Environmental Health Enforcement	11,690,500.00	1,000,000.00	10,690,500.00-	
3310000/232110 Fumigation of Public Places & Building		3,000,000.00	3,000,000.00+	
3310000/233111 Sewage Dislodgement Project (ANSEPA)	22,447,774.00	51,000,000.00	28,552,226.00+	64,243,357.04
<b>TOTAL</b>	<b>163,690,647.85</b>	<b>70,400,000.00</b>	<b>93,290,647.85-</b>	<b>123,243,357.04</b>

SOCIAL - INFORMATION - MIN OF INFORMATION & CULTURE  
HEAD 3010000/224100

	Actual 2011	Approved Budget2011	Variance 2011	Actual 2010
3010000/224101 Equipment for Film/video Production & Rural Public Enlighten		9,570,000.00	9,570,000.00+	11,250,000.00
3010000/224102 Establishment & Equipping of Anambra State Government Press	3,300,000.00	16,120,000.00	12,820,000.00+	25,200,000.00
3010000/224103 Anambra State TV & Reconstruction of ABS		6,500,000.00	6,500,000.00+	
3010000/224104 State Central Library and Divisional and other Libraries	75,317,000.25	75,317,000.00	0.25-	57,847,050.00
3010000/224105 Equipment for Graphic & Photographic Unit		1,320,000.00	1,320,000.00+	800,000.00
3010000/224106 Anambra State FM Studio & AM Radio	7,868,995.00	9,900,000.00	2,031,005.00+	10,000,000.00
3010000/224107 Anambra State Newspaper & Printing Corporation		15,150,000.00	15,150,000.00+	4,000,000.00
3010000/224108 Information Management Activities, Production & Materials	27,043,432.00	40,030,000.00	12,986,568.00+	14,850,000.00
3010000/224109 Anambra State Museum @ Igboukwu Nimo Nri Enugu-Ukwu		8,000,000.00	8,000,000.00+	3,700,000.00
3010000/224210 Promotion & Preservation of Arts: Igbo Language & Culture		31,500,000.00	31,500,000.00+	
3010000/224111 Tourism Development	3,000,000.00	10,000,000.00	7,000,000.00+	
3010000/224112 Development Of Recreational Complex/Childrens Park		3,000,000.00	3,000,000.00+	
3010000/224113 Anambra State Tourism Board		5,000,000.00	5,000,000.00+	
3010000/224114 National Council on Tourism		1,000,000.00	1,000,000.00+	
3010000/224115 Media Services	24,985,000.00	50,000,000.00	25,015,000.00+	



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<b>TOTAL</b>	<b>141,514,427.25</b>	<b>282,407,000.00</b>	<b>140,892,572.75+</b>	<b>127,647,050.00</b>
<b>SOCIAL - SOCIAL DEVELOPMENT - YOUTH AND SPORT</b>				
<b>HEAD: 3710000/223200</b>				
3710000/223201	4,912,000.00	72,000,000.00	67,088,000.00+	
Others				
3710000/223302		5,000,000.00	5,000,000.00+	
3710000/223303		20,000,000.00	20,000,000.00+	
3710000/223304	15,970,000.00	40,000,000.00	24,030,000.00+	
3710000/223305		5,000,000.00	5,000,000.00+	
3710000/223306		1,000,000.00	1,000,000.00+	
3710000/223307	31,430,000.00	100,000,000.00	68,570,000.00+	
3710000/223308		5,000,000.00	5,000,000.00+	
3710000/223309	1,300,000.00	5,000,000.00	3,700,000.00+	
3710000/223310	120,000.00	2,000,000.00	1,880,000.00+	18,755,250.00
3710000/223311	3,770,000.00	76,000,000.00	72,230,000.00+	200,000.00
3710000/223312	4,950,000.00	28,000,000.00	23,050,000.00+	
3710000/223313		1,000,000.00	1,000,000.00+	190,000.00
3710000/223314		2,000,000.00	2,000,000.00+	
3710000/223315	4,000,000.00	3,000,000.00	1,000,000.00-	62,800,500.00
3710000/223316		5,000,000.00	5,000,000.00+	
3710000/223317	4,500,000.00	5,000,000.00	500,000.00+	4,000,000.00
3710000/223318		1,000,000.00	1,000,000.00+	
3710000/223319		8,000,000.00	8,000,000.00+	198,000.00
3710000/223320		65,000,000.00	65,000,000.00+	
3710000/223321		6,000,000.00	6,000,000.00+	
3710000/223322		20,000,000.00	20,000,000.00+	8,010,000.00
3710000/223323		25,000,000.00	25,000,000.00+	4,000,000.00
3710000/223324	42,249,600.00	50,000,000.00	7,750,400.00+	
3710000/223325		32,000,000.00	32,000,000.00+	
3710000/223326	1,748,000.00	200,000,000.00	198,252,000.00+	53,830,860.27
3710000/223327		1,000,000.00	1,000,000.00+	5,000,000.00
3710000/223328		3,000,000.00	3,000,000.00+	
3710000/223329		3,000,000.00	3,000,000.00+	53,000,000.00
3710000/223330				27,750,000.00
3710000/223331				9,253,000.00
3710000/223332	750,000.00		750,000.00-	3,995,000.00
3710000/223334				250,000.00
<b>TOTAL</b>	<b>115,699,600.00</b>	<b>789,000,000.00</b>	<b>673,300,400.00+</b>	<b>251,232,610.27</b>

**SOCIAL - WOMEN DEVELOPMENT PROGRAMME - MIN OF WOMEN AFFAIRS**  
**HEAD: 3610000/223100**

3610000/223101		2,000,000.00	2,000,000.00+	950,000.00
3610000/223102		600,000.00	600,000.00+	110,000.00
3610000/223103		3,000,000.00	3,000,000.00+	31,300,000.00
3610000/223104		3,000,000.00	3,000,000.00+	
3610000/223105	10,000,000.00	10,000,000.00		
3610000/223106		2,000,000.00	2,000,000.00+	

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3610000/223107 Assistance to Poultry, Fish and Piggery for WCS		8,000,000.00	8,000,000.00+	
3610000/223108 Anambra State Mother's Summit	13,500,000.00	15,000,000.00	1,500,000.00+	
3610000/223109 Purchase of Equipment for WCS & 45 pumps for dry season farm		15,000,000.00	15,000,000.00+	
3610000/223110 Anambra State Remand Home		5,000,000.00	5,000,000.00+	
3610000/223111 Ukpo Dunukofia LGA Women Affairs Skill Acquisition Centre, Agu Awka		5,000,000.00	5,000,000.00+	13,350,000.00
3610000/223112 Women Development Centre				
3610000/223113 Women Development Centre		10,000,000.00	10,000,000.00+	112,552,966.78
3610000/223114 Project at Agu Awka				4,400,000.00
3610000/223115 Construction of Women Development Complex		200,000,000.00	200,000,000.00+	
3610000/223116 Office Furnishing and Repairs		2,000,000.00	2,000,000.00+	
3610000/223117 Poverty Eradication Prog. & Loan Grant to Women Co-op Societ		60,000,000.00	60,000,000.00+	
3610000/223118 Establishment of Data Bank and Computerization of the Min.		500,000.00	500,000.00+	4,000,000.00
3610000/223119 Women Development Centre, Library		500,000.00	500,000.00+	
3610000/223120 Establishment of Sch for Deliquent Children of Oba				8,500,000.00
3610000/223121 Establishment of the Anambra State Day Care for the Aged		2,000,000.00	2,000,000.00+	10,500,000.00
3610000/223122 International Day for the Elderly		4,000,000.00	4,000,000.00+	
3610000/223123 Capacity building for the Disabled				19,110,189.00
3610000/223125 Empowerment for the Physically Challenged		6,000,000.00	6,000,000.00+	
3610000/223126 Assistive Device for the Disabled & Grants to Skilled Disabl		10,000,000.00	10,000,000.00+	
3610000/223127 Leprosy Centre, Okija				2,800,000.00
3610000/223128 Control of Street Begging in Urban Cities		2,000,000.00	2,000,000.00+	
3610000/223129 Anti-Child Abuse and Neglect Programme		3,000,000.00	3,000,000.00+	
3610000/223130 Control of Children in Conflict with the Law		1,000,000.00	1,000,000.00+	
3610000/223131 Model Motherless Babies home/Day Care Centre		5,000,000.00	5,000,000.00+	
3610000/223100 Control & Eradication of Moral Decadence & Value Disorientat		1,000,000.00	1,000,000.00+	
3610000/223133 Widowhood Rehabilitation Programme		5,000,000.00	5,000,000.00+	
3610000/223134 Provision of Legal Aid to the Poor Widows		500,000.00	500,000.00+	
3610000/223135 Grants to Welfare Organisations, Foundations & NGOs		3,000,000.00	3,000,000.00+	
3610000/223136 HIV/AIDS Intervention Project		4,000,000.00	4,000,000.00+	15,916,000.00
3610000/223137 Orphans & Vulnerable Children's (OVOC) Project		30,000,000.00	30,000,000.00+	11,800,000.00
3610000/223138 Children's Day Celebration (27th May)	5,600,000.00	6,000,000.00	400,000.00+	
3610000/223139 Children's Christmas Party		13,500,000.00	13,500,000.00+	5,000,000.00
3610000/223140 Day of the African Child (16th June)		5,000,000.00	5,000,000.00+	
3610000/223141 Children's Parliament		3,000,000.00	3,000,000.00+	
3610000/223142 First Baby of the Year		1,500,000.00	1,500,000.00+	
3610000/223143 Training of the Proprietors of Daycare Centres		1,000,000.00	1,000,000.00+	
3610000/223144 NAPTIP Programme Activities		5,000,000.00	5,000,000.00+	
3610000/223145 National Council on Women Affairs		6,000,000.00	6,000,000.00+	
3610000/223146 Child's Right Implementation Committee Activities		3,000,000.00	3,000,000.00+	4,000,000.00
3610000/223147 Baseline Survey on the situatn of Women & Childrn in State		500,000.00	500,000.00+	3,950,000.00
3610000/223148 CEDAW Conventn on the Eliminatr of all Forms of Discriminat	400,000.00	1,000,000.00	600,000.00+	
3610000/223149 Retrieval, re-integratn & Care for Traffickd Children & Women		3,000,000.00	3,000,000.00+	
3610000/223150 Subvention to Charity Homes		6,000,000.00	6,000,000.00+	4,000,000.00
3610000/223151 Sports for the Disabled	1,750,000.00	4,000,000.00	2,250,000.00+	200,000.00
3610000/223152 Vehicle and Repairs	86,675.00	12,400,000.00	12,313,325.00+	
3610000/223153 Poverty Eradication Prog. & Loan Grants to the Elderly		3,000,000.00	3,000,000.00+	
3610000/223154 School Social Work		2,000,000.00	2,000,000.00+	
3610000/223155 Baseline Survey on Persons with Disability		500,000.00	500,000.00+	1,500,000.00
3610000/223156 Community Based Rehabilitation (CBR) and Empowerment		2,000,000.00	2,000,000.00+	
3610000/223157 Trade Fairs for Persons with Disability		500,000.00	500,000.00+	

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3610000/223158 Sheltered Workshop for Persons with Disability		1,000,000.00	1,000,000.00+	2,500,000.00
3610000/223159 Support of Multipurpose Cooperative for the Disabled		1,000,000.00	1,000,000.00+	
3610000/223160 Rehabilitation of Disabled AIDS Patients		2,000,000.00	2,000,000.00+	
3610000/223161 Holiday Camp	3,700,000.00	4,000,000.00	300,000.00+	4,950,000.00
3610000/223162 Estab. of Temporal Shelter for Wmen & Young Girls in Distres		5,000,000.00	5,000,000.00+	3,800,000.00
<b>TOTAL</b>	<b>35,036,675.00</b>	<b>510,000,000.00</b>	<b>474,963,325.00+</b>	<b>265,189,155.78</b>

REGIONNAL - WATER SUPPLY & SANBITATION - MIN OF PUB. UTILITI  
HEAD:3810000/223162

3810000/231101 New Greater Onitsha Water Supply Scheme		50,000,000.00	50,000,000.00+	67,800,000.00
3810000/231102 Rehabilitation of Greater Onitsha Water Supply Distr. Ntwrk	7,136,885.88	50,000,000.00	42,863,114.12+	
3810000/231103 New Awka Urban Water (Amensea-Ebenebe Water Exploitation)		50,000,000.00	50,000,000.00+	
3810000/231105 Reh. of Nimo, Enugwo-Ukwu/Abagana Water Schemes		10,000,000.00	10,000,000.00+	
3810000/231106 Agulu - Aguianyi Water Supply Schemes		10,000,000.00	10,000,000.00+	
3810000/231107 (Obizi Uga Regional Water Scheme)	28,704,160.00	40,000,000.00	11,295,840.00+	
3810000/231108 Oraifite/Ozubulu Water Scheme		10,000,000.00	10,000,000.00+	
3810000/231112 Rural Water Supplies to Various Communities	32,500,000.00	100,000,000.00	67,500,000.00+	3,000,000.00
3810000/231113 Water Treatment Chemicals		5,000,000.00	5,000,000.00+	
3810000/231114 Amawbia Water Supply Schemes		5,000,000.00	5,000,000.00+	750,000.00
3810000/231115 Awkuzu Ifite-Dunu Water Supply Scheme		5,000,000.00	5,000,000.00+	3,018,000.00
3810000/231116 Oba Water Supply Scheme		10,000,000.00	10,000,000.00+	
3810000/231117 Ihiala Water Supply Scheme		20,000,000.00	20,000,000.00+	
3810000/231118 Alor Water Supply Scheme		25,000,000.00	25,000,000.00+	
3810000/231119 Nibo Water Supply Scheme		10,000,000.00	10,000,000.00+	
3810000/231120 Umunze New Water Scheme		20,000,000.00	20,000,000.00+	
3810000/231121 Umuoji Water Supply Scheme		10,000,000.00	10,000,000.00+	9,644,822.88
3810000/231122 Water Supply Projects across the State	13,000,000.00	250,000,000.00	237,000,000.00+	
3810000/231123 Ongoing Awka Water Supply Scheme (Water Reticula & Distrib.)		50,000,000.00	50,000,000.00+	
3810000/231124 Rural Water Supply & Sanitation (RUWASSA)		80,000,000.00	80,000,000.00+	276,000.00
3810000/231125 Water Governance & Coordination Activites		8,000,000.00	8,000,000.00+	
<b>TOTAL</b>	<b>81,341,045.88</b>	<b>818,000,000.00</b>	<b>736,658,954.12+</b>	<b>84,488,822.88</b>

WATER SUPPLY/SANITATION- MIN OF INFRASTRUCTURE & RURAL DEVEL  
HEAD: 3810000/231100

3810000/231101 Grants to Communities for Self-help Projects		60,000,000.00	60,000,000.00+	
3810000/231102 Rural Development Day Celebration & Award of Prizes to Comm.		5,000,000.00	5,000,000.00+	
3810000/231104 Fire Service Projects	11,751,950.00	150,000,000.00	138,248,050.00+	
3810000/231107 Logistics Requirement for the Valuation Department of BBI		3,000,000.00	3,000,000.00+	
3810000/231108 Purchase & Maint.of Drilling Equipment Including Consultancy		10,000,000.00	10,000,000.00+	
3810000/231109 Anambra State UNICEF Assisted Water & Environ. Sanit. Proj.		5,000,000.00	5,000,000.00+	
3810000/231110 Water Scheme to Comm Tru Surface Water/Small Dams/Bore holes		100,000,000.00	100,000,000.00+	
<b>TOTAL</b>	<b>11,751,950.00</b>	<b>333,000,000.00</b>	<b>321,248,050.00+</b>	

REGIONAL-ENVIROMENTAL DEVELOPMENT SEWAGE - MIN OF ENVIROMENT  
HEAD: 3310000/233300

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	Actual 2011	Approved Budget2011	Variance 2011	Actual 2010
3310000/233301 Erosion Control	247,933,867.10	1,308,000,000.00	1,060,066,132.90+	1,161,544,930.78
3310000/233302 Programmes/Project in Anambra State				
3310000/233303 Waste Management Facilities	164,250,000.00	210,000,000.00	45,750,000.00+	118,230,016.58
3310000/233304 Procurement of Project Vehicles, Equipment & Furniture		6,000,000.00	6,000,000.00+	
3310000/233305 Plants Nursery, Establishment of Flood and Erosion Control		2,000,000.00	2,000,000.00+	
3310000/233306 Herbarium Developmnt for Bio Prospecting Restoratr Objectives		1,000,000.00	1,000,000.00+	
3310000/233307 Public Enlightenment on Ecological Issues	3,800,000.00	2,000,000.00	1,800,000.00-	
3310000/233308 Analytical/Mobile Laboratory for Environmental Monitoring		2,000,000.00	2,000,000.00+	
3310000/233309 Parks & Gardens Development		6,000,000.00	6,000,000.00+	
3310000/233310 Highway Landscaping, Grass Seeding, Planting & Maintenance		7,000,000.00	7,000,000.00+	
3310000/233311 Ecological Control (Biological)		4,000,000.00	4,000,000.00+	
3310000/233312 Environmental Enforcement	940,000.00	12,000,000.00	11,060,000.00+	651,967.85
3310000/233313 Establishment of Integrated Waste Management Complex	34,000,000.00	70,000,000.00	36,000,000.00+	130,903,874.78
3310000/233314 Water Weed Control		6,000,000.00	6,000,000.00+	100,000.00
3310000/233315 Dredging/Desilting of Drains	45,144,000.00	80,000,000.00	34,856,000.00+	
3310000/233316 PME Including EIA		2,000,000.00	2,000,000.00+	
3310000/233317 lop				
3310000/233319 Dredging Nwangene/Otumoye Creek & Sakamori Drains				5,152,550.00
				95,200,000.00
<b>TOTAL</b>	<b>496,067,867.10</b>	<b>1,718,000,000.00</b>	<b>1,221,932,132.90+</b>	<b>1,511,783,339.99</b>

\* REGIONAL HOUSING- HOUSING DEV - MIN OF HOUSING & URBAN DEVEL  
HEAD: 4910000/232100

4910000/232102 Completion of Real Estate Buildings in Awka	8,995,775.10	60,000,000.00	51,004,224.90+	
4910000/232103 Block wall fencing to Forestall Encroachment, Constr. of Toilet		10,000,000.00	10,000,000.00+	
4910000/232104 Government Guest Houses in Enugu		72,000,000.00	72,000,000.00+	
4910000/232105 Constr. of Cenotaph incl. Lawn Tennis Court Parks Developmen		200,000,000.00	200,000,000.00+	43,793,351.00
4910000/232106 Construction of Permanent Reception Stand at Amansea Awka		10,000,000.00	10,000,000.00+	42,364,454.00
4910000/232107 Constr. of Ultra Modern Complex Fire Station/Highway Centre		20,000,000.00	20,000,000.00+	2,836,326.20
4910000/232108 Construction of Public Building across the State Public Serv	24,007,101.87	200,000,000.00	175,992,898.13+	
4910000/232110 Office Block for Ministry of Housing		95,000,000.00	95,000,000.00+	
4910000/232111 Standard Slaughter for Awka, Onitsha and Nnewi		100,000,000.00	100,000,000.00+	
4910000/232112 Provision of Amusement Parks and Motor Parks		100,000,000.00	100,000,000.00+	50,000,000.00
4910000/232113 Renovation of Anambra 10 Storey Building Lagos	25,000,000.00	100,000,000.00	75,000,000.00+	
4910000/232114 Provision of Parks for Onitsha and Nnewi		180,000,000.00	180,000,000.00+	
4910000/232115 Purchase of 3No. Operational Vehicles	224,000.00	16,000,000.00	15,776,000.00+	
4910000/232116 Installation of Project Brick Making Machines (Hydraform)		50,000,000.00	50,000,000.00+	
4910000/232117 Monitoring & Evaluatn of Projects Supervised by the Ministry		8,000,000.00	8,000,000.00+	
4910000/232118 Rehabilitation of Awka Capital Territory (Urban Renewal)		200,000,000.00	200,000,000.00+	
4910000/232119 Rehabilitation of Onitsha Township		250,000,000.00	250,000,000.00+	
4910000/232120 Deputy Governor's Residence at Ngene Amawbia		80,000,000.00	80,000,000.00+	2,024,000.00
4910000/232121 Fencing of Nwafor Orizu College of Education		20,000,000.00	20,000,000.00+	
4910000/232122 Renovation of Civil Servants Qtrs at Iyiagu Estate, Awka		60,000,000.00	60,000,000.00+	
4910000/232123 Renov., Rehab., &Block Wall Fencing of ANISIEC Office, Amawb		30,000,000.00	30,000,000.00+	
4910000/232124 Completion of Nigerian Red Cross H/Qtrs Office		20,000,000.00	20,000,000.00+	20,000,000.00
4910000/232125 Grant to Ananmbra State Housing Corporation		200,000,000.00	200,000,000.00+	
4910000/232126 Completion of Abuja Liaison Office		120,000,000.00	120,000,000.00+	
4910000/232127 Completion of Governors Lodge at Onitsha		60,000,000.00	60,000,000.00+	

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	Actual 2011	Approved Budget2011	Variance 2011	Actual 2010
4910000/232128 Building		110,000,000.00	110,000,000.00+	
4910000/232130 Others	10,000,000.00	80,000,000.00	70,000,000.00+	
<b>TOTAL</b>	<b>68,226,876.97</b>	<b>2,451,000,000.00</b>	<b>2,382,773,123.03+</b>	<b>161,018,131.20</b>
<b>REGIONAL- TOWN &amp; COUNTRY PLANNING- MIN OF LANDS SURVEY</b>				
<b>HEAD:3210000/233200</b>				
3210000/233201 Design of New Layout/Schemes/Equipment for Drafting Studio		5,000,000.00	5,000,000.00+	
3210000/233202 Implementation of Structure Plans for Awka, Onitsha and Nnewi	55,200,000.00	225,000,000.00	169,800,000.00+	34,335,000.00
3210000/233203 Procurement of Vehicles		10,000,000.00	10,000,000.00+	
3210000/233204 Land Acquisition/Compensation for Govt Project	164,260,000.00	450,000,000.00	285,740,000.00+	
3210000/233205 Purchase of 3No. Utility Vehicles for Accts and Admin.		13,000,000.00	13,000,000.00+	
3210000/233206 Anambra State Land Information Management System (ALIMS)	7,964,405.00	120,000,000.00	112,035,595.00+	88,640,000.00
3210000/233207 Building of Zonal Lands Off. at Nnewi, Ogidi, Otuocha & Aguata		40,000,000.00	40,000,000.00+	
3210000/233208 Land Survey	480,500.00	100,000,000.00	99,519,500.00+	52,287,640.00
3210000/233209 Provision of Survey Control Framework		8,000,000.00	8,000,000.00+	
3210000/233210 Purchase of Mapping Equip, Reproductn Materials etc		8,000,000.00	8,000,000.00+	
3210000/233211 Procurement of GIS Lab Equipment for Survey		5,000,000.00	5,000,000.00+	5,573,900.00
3210000/233212 Furnishing of GIS Laboratory		3,000,000.00	3,000,000.00+	
3210000/233213 Grant to ASUDEB for its activities		10,000,000.00	10,000,000.00+	
3210000/233214 Purchase of 2No. 4x4 Vehicle for Survey Department		10,000,000.00	10,000,000.00+	
3210000/233215 Provision of Essential Facilities in Existing and New layout		60,000,000.00	60,000,000.00+	10,000,000.00
3210000/233216 Anambra State Land Informatin Mgt System (ALIMS) Maintenance	1,600,000.00	7,500,000.00	5,900,000.00+	
3210000/233217 Completion & Refurbishing Burnt Land Use & Allocatn Office		12,500,000.00	12,500,000.00+	
3210000/233219 Provision of Books & Veh. for Min. of Lands Legal Unit (Libr)		5,000,000.00	5,000,000.00+	
3210000/233220 Production of Utility Maps from Base Map	5,250,000.00	20,000,000.00	14,750,000.00+	
3210000/233221 Purchase of Office Equipment for Hqtrs & Zonal Offices		10,000,000.00	10,000,000.00+	
3210000/233222 Monitoring & Evaluation of the Ministry's Activities		5,000,000.00	5,000,000.00+	
3210000/233223 Compl./Expansion/Maint. & Furnishing of Min. Hqtrs Buildings		140,000,000.00	140,000,000.00+	
3210000/233224 Purchase of Survey Equipment		5,000,000.00	5,000,000.00+	26,817,999.72
<b>TOTAL</b>	<b>234,754,905.00</b>	<b>1,272,000,000.00</b>	<b>1,037,245,095.00+</b>	<b>217,654,539.72</b>
<b>GENERAL ADMINISTRATION - JUSTICE - MIN OF JUSTICE</b>				
<b>HEAD : 3110000/241100</b>				
3110000/241101 Purchase of Law Books / Library Infrastructure	15,000,000.00	30,000,000.00	15,000,000.00+	237,591,517.90
3110000/241102 Publication of Law Report of Anambra State		3,000,000.00	3,000,000.00+	
3110000/241104 Public Prosecution Office Buildin Onitsha and Otuocha	10,250,000.00	45,000,000.00	34,750,000.00+	
3110000/241105 Attorney General's Ceremonial Robe		2,000,000.00	2,000,000.00+	11,023,500.00
3110000/241106 New Office Block For Mins of Justice at Otuocha Aguata etc				41,063,600.00
3110000/241107 Procuremnt of Office Equip Comp and accessories		8,800,000.00	8,800,000.00+	19,590,000.00
3110000/241108 Legal Consultancy Services	1,051,000.00	20,000,000.00	18,949,000.00+	
3110000/241109 Refurbishment of Govt Vehicles in HQ & Outstations				68,500,000.00
3110000/241111 Citizens Rights Directorate/Office of Public Defender	1,500,000.00	12,000,000.00	10,500,000.00+	
3110000/241113 Purchase of Materials/Equip for Revenue/Sanitation Prosecut		500,000.00	500,000.00+	
3110000/241114 Procuremnet of Comp Printers &accessories Stabilizersfor HQ		3,000,000.00	3,000,000.00+	

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	Actual 2011	Approved Budget2011	Variance 2011	Actual 2010
3110000/241115 Advisory Council on Preogaative of Mercy	3,080,000.00	4,000,000.00	920,000.00+	2,444,350.00
3110000/241116 HIV/AIDS Support		200,000.00	200,000.00+	
3110000/241117 Payment of Annual Practicing Fees for Law Officers	511,000.00	700,000.00	189,000.00+	
3110000/241118 Library Infrastructure/Equipment				8,433,950.00
3110000/241119 Ministry of Justice Building at Onitsha(final payment) to Ho				54,000,000.00
3110000/241120 Refurbishment of Govt Veh. in Hqtrs and Outstations				1,785,000.00
3110000/241121 Equipment of the Office of Justice of Peace (JP)				2,131,500.00
3110000/241122 Citizens Rights Directorate/Off. of Public Defender - Awka				4,900,000.00
3110000/241124 Office of the Public Defender				1,668,400.00
3110000/241127 Advisory Council on Prerogative of Mercy				2,610,000.00
3110000/241128 HIV/AIDS Support				11,732,000.00
<b>TOTAL</b>	<b>31,392,000.00</b>	<b>129,200,000.00</b>	<b>97,808,000.00+</b>	<b>467,473,817.90</b>

GENERAL ADMIN- JUDICIARY - HIGH COURT  
HEAD : 4510000/241100

4510000/241101 Judiciary Libraries		10,000,000.00	10,000,000.00+	
4510000/241103 Refurbishing of Old Gen Set & Purchase of New ones		10,000,000.00	10,000,000.00+	
4510000/241104 Furniture and Equip for Courts and Quarters and Pur of Vehic		90,000,000.00	90,000,000.00+	
<b>TOTAL</b>		<b>110,000,000.00</b>	<b>110,000,000.00+</b>	

GENERAL ADMIN- JUDICIARY- CUSTOMARY COURT OF APPEAL  
HEAD : 4520000/241100

4520000/241101 Customary Court of Appeal Buildings		35,000,000.00	35,000,000.00+	
4520000/241102 Customary Court of Appeal Law Library		5,000,000.00	5,000,000.00+	
4520000/241104 Customary Court Buildings		32,000,000.00	32,000,000.00+	
4520000/241105 Purchase/Installation of Gen Set		4,000,000.00	4,000,000.00+	
4520000/241106 Quarters for Honourable President Hon. Judges & other Staff		20,000,000.00	20,000,000.00+	
4520000/241107 Furniture/Equipment for Courts Quarters & Purch of Vehicles		20,000,000.00	20,000,000.00+	
<b>TOTAL</b>		<b>116,000,000.00</b>	<b>116,000,000.00+</b>	

GENERAL ADMIN- LAW & JUSTICE - JUDICIARY SERVICE COMMISSION  
HEAD : 4610000/241000

4510000/241007 Purchase of Office Furniture & Survey Equipment	310,600.00		310,600.00-	
<b>TOTAL</b>	<b>310,600.00</b>		<b>310,600.00-</b>	

GENERAL ADMIN - JUDICIARY SERVICE COMMISSION  
HEAD : 4610000/241300

4610000/241301 Provision of Judicial Service Commission Project Building	15,000,000.00	15,000,000.00+		
4610000/241302 Furnishing of Office & Equiping for Headquarters	2,000,000.00	2,000,000.00+		
4610000/241303 Official Quarters	2,000,000.00	2,000,000.00+		
4610000/241304 Purchase of Official Vehicles	15,000,000.00	15,000,000.00+		
4610000/241305 Purchase of Gen Set	1,500,000.00	1,500,000.00+		
4610000/241306 Water Boreholes	1,500,000.00	1,500,000.00+		
<b>TOTAL</b>	<b>37,000,000.00</b>	<b>37,000,000.00+</b>		

GENERAL ADMIN - EXECUTIVE- HEAD SERVICE

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<b>HEAD : 2410000/241300</b>					
2410000/241301	Provision of Furniture & Equipment	202,082,492.00	247,000,000.00	44,917,508.00+	28,241,150.00
2410000/241302	Provision of Telephones		10,000,000.00	10,000,000.00+	
2410000/241303	Human Resources Development	37,304,770.00	30,000,000.00	7,304,770.00-	27,012,280.00
2410000/241304	Maintenance & Computer Center	2,296,650.00	5,000,000.00	2,703,350.00+	
2410000/241305	Staff Housing Loan Scheme		30,000,000.00	30,000,000.00+	
2410000/241306	Vehicle Refurbishing (Revolving Loan Scheme)		20,000,000.00	20,000,000.00+	115,000.00
2410000/241307	Computerisa. of Personnel Records	1,007,550.00	20,000,000.00	18,992,450.00+	8,760,500.00
2410000/241308	Purchase of Vehicle		18,000,000.00	18,000,000.00+	
2410000/241309	Civil Service Staff Club/Recreation Centre		10,000,000.00	10,000,000.00+	
2410000/241310	Rehabilitation & Maintenance of Secretariat Complex	14,966,790.00	25,000,000.00	10,033,210.00+	2,266,000.00
2410000/241311	Procrmt & Instal. of Solar Panel to Pwr Computers & Provi. S				200,000.00
2410000/241312	Building of Public Service Office & Staff Development Centre	<del>20,000,000.00</del>	<del>30,000,000.00</del>	<del>10,000,000.00</del>	
2410000/241313	Prov. of 2No. Staff B/Hole/Tank @ Real Estate & Iyagu Senior		5,000,000.00	5,000,000.00+	61,162,176.00
2410000/241314	Prov. of Public Address Sys. @ the Sec. Complex Hall & Com. Rm		4,000,000.00	4,000,000.00+	
2410000/241315	Construction of New Secretariat Complex	39,900,860.17	82,220,000.00	42,319,139.83+	
2410000/241316	General Consultancy Services		6,000,000.00	6,000,000.00+	144,423,883.17
2410000/241318	Provison of Accomodatn & Developmt of State Pension Board		35,000,000.00	35,000,000.00+	
2410000/241319	Public Service Lectures	6,000,000.00	10,000,000.00	4,000,000.00+	
2410000/241320	Civil Service Week and Productivity Day Celebration	5,500,000.00	10,000,000.00	4,500,000.00+	
2410000/241321	Group Accident Insurance Scheme	25,000,000.00	25,000,000.00		
2410000/241322	Anambra Service News		2,000,000.00	2,000,000.00+	
2410000/241323	Civil Leadership Initiative		1,000,000.00	1,000,000.00+	
2410000/241324	Workers' day Celebratn & Support to Federatn of Trade Union	4,300,000.00	3,000,000.00	1,300,000.00-	3,002,600.00
2410000/241325	Joint Public Service Negotiating Council	1,689,700.00	2,000,000.00	310,300.00+	
2410000/241326	Renov. of Min. of Agriculture/ADP Complex (Sec. Annex)		10,000,000.00	10,000,000.00+	4,350,000.00
2410000/241327	Extension of Real Estate Fencing/Raising the Height of the W		5,000,000.00	5,000,000.00+	25,287,881.21
2410000/241328	Maintenance of General Set	3,645,750.00	7,000,000.00	3,354,250.00+	675,500.00
<b>TOTAL</b>		<b>363,694,562.17</b>	<b>652,220,000.00</b>	<b>288,525,437.83+</b>	<b>305,496,970.38</b>
<b>GENERAL ADMIN EXECUTIVE- SSG'S OFFICE</b>					
<b>HEAD : 2310000/241300</b>					
2310000/241301	Rehabilitation/Improvement of SSG's Office	7,800,000.00	10,000,000.00	2,200,000.00+	
2310000/241303	Renovtion & Furnishing of Quarers for top Polit. Off. Holder		5,000,000.00	5,000,000.00+	
2310000/241304	Purchase of Vehicles for Political Office Holders etc	144,098,100.00	200,000,000.00	55,901,900.00+	4,421,777,793.00
2310000/241305	Purchase of Vehicle FOR top Civil Servants	35,200,000.00	80,000,000.00	44,800,000.00+	88,800,000.00
2310000/241306	Insurance Premiun on Vehicles	28,178,427.50	40,000,000.00	11,821,572.50+	
2310000/241307	Equiries Recovery and Publication of White Papers		10,000,000.00	10,000,000.00+	1,350,000.00
2310000/241308	Renov. & Furnishg of Guest House @ Awka & Onitsha		10,000,000.00	10,000,000.00+	
2310000/241311	Pur. & Maint. of Genenerator for Comm. Qtrs & Off. Under SSG's		5,000,000.00	5,000,000.00+	4,066,700.00
2310000/241312	Pur. of Off. Equip & Furniture for Off. under SSG Off. Poli Off		15,000,000.00	15,000,000.00+	2,625,000.00
2310000/241313	Pur. of Vehcles./Capital Assets/Abuja & Lagos Liason Off.		55,000,000.00	55,000,000.00+	
2310000/241314	Reconstr/Renov/Comple. of Abuja & Lagos Liason Off/Lodge		10,000,000.00	10,000,000.00+	
2310000/241315	Furnishing & Equiping of Abuja & Lagos Liason Offices				86,200,000.00
2310000/241318	Rural Travel & Transport Programme Phase I		1,000,000.00	1,000,000.00+	
2310000/241319	M & E Capacity Building & Equipment				
2310000/241320	NEPAD Programmes	2,000,000.00	2,000,000.00		

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ANAMBRA STATE GOVERNMENT  
REPORT OF THE ACCOUNTANT GENERAL  
SCHEDULE OF CAPITAL EXPENDITURE  
FOR THE YEAR ENDED 31/12/11

		Actual 2011	Approved Budget2011	Variance 2011	Actual 2010
2310000/241321	33 Utility Cars for House of Assembly	144,250,000.00	165,000,000.00	20,750,000.00+	
2310000/241322	Insurance Premium for Government Buildings/Properties		50,000,000.00	50,000,000.00+	
<b>TOTAL</b>		<b>361,526,527.50</b>	<b>658,000,000.00</b>	<b>296,473,472.50+</b>	<b>4,604,819,493.00</b>

GENERAL ADMIN - EXECUTIVE - DEPUTY GOVERNORS  
OFFICE  
HEAD : 2110000/241200

2110000/241201	Reconstruction of Office, Fencing & Landscaping		16,000,000.00	16,000,000.00+	
2110000/241102	Office Furniture and Equipments	100,000.00	6,000,000.00	5,900,000.00+	15,000,000.00
2110000/241203	Press Equipments		1,000,000.00	1,000,000.00+	
2110000/241204	Official Vehicles		2,000,000.00	2,000,000.00+	7,700,000.00
2110000/241205	Boundary Demarcation	3,000,000.00	7,000,000.00	4,000,000.00+	
2110000/241206	P.R.S. Activities		2,000,000.00	2,000,000.00+	
2110000/241207	Pilgrimages Welfare	72,097,874.00	68,000,000.00	4,097,874.00-	49,737,900.00
2110000/241208	Capacity Building		500,000.00	500,000.00+	
<b>TOTAL</b>		<b>75,197,874.00</b>	<b>102,500,000.00</b>	<b>27,302,126.00+</b>	<b>72,437,900.00</b>

GENERAL ADMIN-EXECUTIVE GOVERNMENT HOUSE  
HEAD : 3010000/241200

2010000/241201	Government House Projects	254,000,000.00	300,000,000.00	46,000,000.00+	47,750,000.00
2010000/241202	Renovation of Government Lodge	120,000,000.00	100,000,000.00	20,000,000.00-	
2010000/241203	Renovation of Government House	100,000,000.00	100,000,000.00		1,250,000.00
2010000/241204	Provision of Basic Infrastructure		100,000,000.00	100,000,000.00+	
2010000/241205	Provision of Security/Communication Equipment	14,675,000.00	70,000,000.00	55,325,000.00+	150,000,000.00
2010000/241206	Purchase of Furniture and Office Equipment for Govt House		16,000,000.00	16,000,000.00+	
2010000/241207	NYSC Permanent Orientation Camp		6,000,000.00	6,000,000.00+	
2010000/241208	State Vigilante Service/Security		25,000,000.00	25,000,000.00+	
2010000/241209	Special Mandate Projects (Faith Based Micro Credit Scheme)	36,000,000.00	36,000,000.00		
2010000/241211	Govt House Proj Implementation and Monitoring		3,000,000.00	3,000,000.00+	25,500,000.00
2010000/241212	Government House Guest House Building		3,000,000.00	3,000,000.00+	
2010000/241213	Special Emergency Intervention Project	5,913,325.00	42,000,000.00	36,086,675.00+	
2010000/241214	State Emergency Maintenance Agency (SEMA)	30,800,000.00	50,000,000.00	19,200,000.00+	53,888,085.00
2010000/241215	State Wide Information and Communication Technology (ICT)		85,000,000.00	85,000,000.00+	
2010000/241216	Provision of Material/Equip for Moto Cycles Riders		12,000,000.00	12,000,000.00+	
2010000/241217	Materials and Equip for Traffic Light Monitorin Traffic and	252,161,659.00	322,000,000.00	69,838,341.00+	
2010000/241218	Testing Equipment and Accessories for Petrol Pricing		6,000,000.00	6,000,000.00+	
2010000/241219	Government Assistance to TRACAS		32,000,000.00	32,000,000.00+	
2010000/241220	Dev. of Vehicle Inspection Ground/Prov of Testn Grnd for VIO		45,000,000.00	45,000,000.00+	
2010000/241221	Purchase of Operational Vehicle VIO 2No. Toll TRUCK		35,000,000.00	35,000,000.00+	24,000,000.00
2010000/241222	Airport Project (Commitment Fund)				50,000,000.00
2010000/241200	Dev of Intra and Intercity Transport System	45,000,000.00	45,000,000.00		
2010000/241224	Social Re-Orientation Project and Activities	18,500,000.00	20,000,000.00	1,500,000.00+	
2010000/241226	Comprehensive Programme Activities of ANSACA	47,000,000.00	47,000,000.00		
<b>TOTAL</b>		<b>924,049,984.00</b>	<b>1,500,000,000.00</b>	<b>575,950,016.00+</b>	<b>352,388,085.00</b>

GENERAL ADMIN - EXECUTIVE - MIN OF ECONOMICS  
PLANNING & BUDG  
HEAD: 3510000/241300

3510000/241301	Feasibility Studies & Economic Investigation	34,182,662.00	15,000,000.00	19,182,662.00-	355,000.00
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ANAMBRA STATE GOVERNMENT  
REPORT OF THE ACCOUNTANT GENERAL  
SCHEDULE OF CAPITAL EXPENDITURE  
FOR THE YEAR ENDED 31/12/11

	Actual 2011	Approved Budget2011	Variance 2011	Actual 2010
3510000/241502 State Central Planning Library,		3,000,000.00	3,000,000.00+	9,950,000.00
3510000/241303 National Census on Agric UNICEF - Assisted Programme	324,193,768.00	120,000,000.00	204,193,768.00-	290,255,937.02
3510000/241304 Activities Across Relevant MDAs UNFPA- Supported Population & Dev. Prog. Sustainab. of Prog	2,000,000.00	1,000,000.00	1,000,000.00+	
3510000/241305 Project Monitoring & Eva. Includg Productn of Qtrly Reports		3,000,000.00	1,000,000.00+	
3510000/241306 Ministry of Planning & Budget Computerisation & Equipment of		2,000,000.00	2,000,000.00+	
3510000/241307 Production of States 4 year Strategic Plan & Vision 20:2020		5,000,000.00	5,000,000.00+	
3510000/241308 UNDP Human Developmnet Programme	124,478,801.97	20,000,000.00	20,000,000.00+	103,560,224.00
3510000/241310 EU Supported Water Sanitation Sector Reform Programme		30,000,000.00	94,478,801.97-	5,850,000.00
3510000/241311 Source for Programme Assistance & Strenghten Rela.-UN Agency	800,000.00	6,000,000.00	5,200,000.00+	7,710,000.00
3510000/241312 Preparation, Publication & Dissemination of the 2009 Budget		10,000,000.00	10,000,000.00+	1,800,000.00
3510000/241300 State Governance & Capacity Building Project II	493,660.00	50,000,000.00	49,506,340.00-	43,721,778.26
3510000/241314 World Bank Assisted Comm Social Dev Project (CSDP)	604,450,847.00	1,300,000,000.00	695,549,153.00+	
3510000/241315 Millenium Development Goal (MDGs) Project in the State (GCCC)	7,500,000.00	20,000,000.00	12,500,000.00+	
3510000/241316 Computerisation & Standardisation of Annual Budget/Accounts	230,000,000.00		230,000,000.00-	5,650,000.00
3510000/241219 Millenium Development Goal (MDGs) Project in the State (GCCC)				
<b>TOTAL</b>	<b>1,328,099,738.97</b>	<b>1,585,000,000.00</b>	<b>256,900,261.03+</b>	<b>468,852,939.28</b>

GENERAL ADMIN- LEGISLATURE- HOUSE OF ASSEMBLY  
HEAD:2210000/241100

2210000/241101 Legislative Library	5,000,000.00	10,000,000.00	5,000,000.00+	
2210000/241102 Repaving of Drive Ways and Provision of Parking Lots		40,000,000.00	40,000,000.00+	
2210000/241103 Furnishing & Renovation of Legislative Complex		250,000,000.00	250,000,000.00+	
2210000/241104 Purchase of Medical Equipment		10,000,000.00	10,000,000.00+	
2210000/241105 Procurement of Computers and Accessories		15,000,000.00	15,000,000.00+	
2210000/241106 Furnishing & Renovation of Legislative Complex		25,000,000.00	25,000,000.00+	
2210000/241107 Purchase of Office Equipment & Furniture		10,000,000.00	10,000,000.00+	
2210000/241108 Construction of Bungalow to House Restaurant & Office		10,000,000.00	10,000,000.00+	
2210000/241109 Purchase of Utility Vehicle		20,000,000.00	20,000,000.00+	
2210000/241110 Raising of Fence Wall, Spiral Wiring & Provision of Lights		36,000,000.00	36,000,000.00+	
2210000/241111 Completion of Fuel Dump		5,000,000.00	5,000,000.00+	
2210000/241112 Provision of Borehole		30,000,000.00	30,000,000.00+	
2210000/241114 Purchase of Security Gadgets		10,000,000.00	10,000,000.00+	
2210000/241115 Rehabilitation & Renovation of Guest House	262,500,020.00	300,000,000.00	37,499,980.00+	300,000,000.00
2210000/241116 Constituency Project		5,000,000.00	5,000,000.00+	
2210000/241117 Completion of Water Fountain with Logo		4,000,000.00	4,000,000.00+	
2210000/241118 Provision & Installation of 500KVA Transformer				
<b>TOTAL</b>	<b>267,500,020.00</b>	<b>800,000,000.00</b>	<b>532,499,980.00+</b>	<b>300,000,000.00</b>

GENERAL ADMIN- EXECUTIVE- CIVIL SERVICE COMMISSION  
HEAD: 4310000/241300

4310000/241301 Comple. & Maint. of Civil Service Complex Walling & Drainage		6,200,000.00	6,200,000.00+	
4310000/241302 2 Utility Veh. for use by Depart. (Admin. Accounts & PRS)		4,000,000.00	4,000,000.00+	
4310000/241303 Purchase of Office Equipment		2,000,000.00	2,000,000.00+	
4310000/241304 Purch. of Veh. for 4 Members of the Commission		16,000,000.00	16,000,000.00+	

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ANAMBRA STATE GOVERNMENT  
 REPORT OF THE ACCOUNTANT GENERAL  
 SCHEDULE OF CAPITAL EXPENDITURE  
 FOR THE YEAR ENDED 31/12/11

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 Prepared by: Office Of The Accountant General

	Actual 2011	Approved Budget2011	Variance 2011	Actual 2010
4310000/241305 Procurement of (30KVA) Generator Set (Sound Proof)		2,500,000.00	2,500,000.00+	
4310000/241306 Hand Dug Well With Overhead Tank		2,500,000.00	2,500,000.00+	
4310000/241307 Constr. of Car Park for Chairman, 4 Commissioners, Perm Sec.		1,000,000.00	1,000,000.00+	
<b>TOTAL</b>		<b>34,200,000.00</b>	<b>34,200,000.00+</b>	

GENERAL ADMIN - EXECUTIVE- INEC JUDICIARY  
 SERVICE COMMISSION  
 HEAD:4610000/241300

4610000/241302 Furnishing & Equipment for Office & Quarters	201,000.00		201,000.00-	
4610000/241304 Purchase of Official Vehicles	13,833,000.00		13,833,000.00-	
4610000/241305 Purchase of Generator Set	160,000.00		160,000.00-	
<b>TOTAL</b>	<b>14,194,000.00</b>		<b>14,194,000.00-</b>	

ADIN EXECUTIVE- ANAMBRA STATE INDEPENDENT  
 ELECTORAL COMMISSION  
 HEAD:4710000/241300

4710000/241301 Land Aquis., Survey Design & Site Clearing for Cmplx b-Repair		50,000,000.00	50,000,000.00+	47,804,700.00
4710000/241302 Repair of Rented Accomodation	6,099,638.15	15,000,000.00	8,900,361.85+	
4710000/241303 Procurement of 911 Lories, Hilux Van, Buses, Motorcycles		50,000,000.00	50,000,000.00+	
4710000/241304 10 No Comp & Acessories Steel Cabinet	2,145,196.00	1,500,000.00	645,196.00-	
4710000/241305 Creation of Electoral Wards, Logistics, Digital & VideoCameras	2,400,000.00	1,000,000.00	1,400,000.00-	
4710000/241306 Conduction of Election		200,000,000.00	200,000,000.00+	
<b>TOTAL</b>	<b>10,644,834.15</b>	<b>317,500,000.00</b>	<b>306,855,165.85+</b>	<b>47,804,700.00</b>

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ANAMBRA STATE GOVERNMENT  
REPORT OF THE ACCOUNTANT GENERAL  
SCHEDULE OF CAPITAL EXPENDITURE  
FOR THE YEAR ENDED 31/12/11

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Prepared by: Office Of The Accountant General

	Actual 2011	Approved Budget2011	Variance 2011	Actual 2010
<b>GEN ADMIN-EXECUTIVE STATE-AUDITOR GENERAL</b>				
STATE				
HEAD:4110000/241300				
4110000/241301		4,500,000.00	4,500,000.00+	4,500,000.00
4110000/241302		1,350,000.00	1,350,000.00+	
Capital Assets		1,000,000.00	1,000,000.00+	
4110000/241303		6,000,000.00	6,000,000.00+	
4110000/241305		4,500,000.00	4,500,000.00+	
of the State Auditor Gen.				
4110000/241300				
the State Auditor General				
<b>TOTAL</b>		<b>17,350,000.00</b>	<b>17,350,000.00+</b>	<b>4,500,000.00</b>
<b>GEN ADMIN-EXECUTIVE - L.G AUDIT-AUDITOR GEN</b>				
LOCAL GOVT				
HEAD: 4120000/241300				
4120000/241301		2,500,000.00	2,500,000.00+	
Block SAG for LG		5,500,000.00	5,500,000.00+	
4120000/241304		500,000.00	500,000.00+	
Belguim Engine for off Vehic		150,000.00	150,000.00+	
4120000/241307		150,000.00	150,000.00+	
Accessories		500,000.00	500,000.00+	
4120000/241308		150,000.00	150,000.00+	
4120000/241309		500,000.00	500,000.00+	
Stabilizer		2,300,000.00	2,300,000.00+	
4120000/241310		400,000.00	400,000.00+	
Chairs				
4120000/241311				
Cabinet				
4120000/241312				
		12,000,000.00	12,000,000.00+	
<b>TOTAL</b>		<b>12,000,000.00</b>	<b>12,000,000.00+</b>	
<b>GEN ADMIN: MIN FOR LOCAL GOVERNMENT ?&amp;</b>				
<b>CHIEFTANCY MATTERS</b>				
HEAD:3910000/241300				
3910000/241301		15,000,000.00	15,000,000.00+	
3910000/241302	401,650.00	1,350,000.00	948,350.00+	
3910000/241303		1,148,000.00	1,148,000.00+	907,000.00
Computerisation		5,000,000.00	5,000,000.00+	
3910000/241304		3,650,000.00	3,650,000.00+	
3910000/241305		4,000,000.00	4,000,000.00+	
Generating Set				
3910000/241306		10,000,000.00	322,000.00+	15,622,000.00
Governments Activities	9,678,000.00	6,000,000.00	6,000,000.00+	
3910000/241307		5,000,000.00	5,000,000.00+	
3910000/241308				
& Overseas Programme				
3910000/241309				
Commission Projects				
<b>TOTAL</b>	<b>10,079,650.00</b>	<b>51,148,000.00</b>	<b>41,068,350.00+</b>	<b>16,529,000.00</b>
<b>GEN. ADMIN: BUREAU OF STATISTICS</b>				
HEAD:3520000/232110				
3520000/240001		2,000,000.00	2,000,000.00+	
3520000/240002		19,500,000.00	19,500,000.00+	
Gen.Statist. Stud. a)Comm.Facil.Mapping.b)Coll.of Schl Data		5,000,000.00	5,000,000.00+	
etc		3,000,000.00	3,000,000.00+	
3520000/240003		9,700,000.00	9,700,000.00+	
Year Book				
3520000/240004				
Data for 2008-2009				
3510000/240005				
Statistics				
<b>TOATAL</b>		<b>39,200,000.00</b>	<b>39,200,000.00+</b>	
<b>TOTAL GENERAL ADMIN</b>	<b>3,386,689,790.79</b>	<b>6,161,318,000.00</b>	<b>2,774,628,209.21+</b>	<b>6,640,302,905.56</b>
<b>GRAND TOTAL CAPITAL EXPENDITURE</b>	<b>17,685,449,263.98</b>	<b>33,691,225,000.00</b>	<b>16,005,775,736.02+</b>	<b>19,453,851,739.40</b>



**ANAMBRA STATE OF NIGERIA**

**STATEMENT OF GOVERNMENT  
INVESTMENTS IN COMPANIES**

**FOR  
THE YEAR ENDED  
31ST DECEMBER, 2011**

**Produced By**

**THE PERMANENT SECRETARY**

**MINISTRY OF FINANCE  
AWKA**

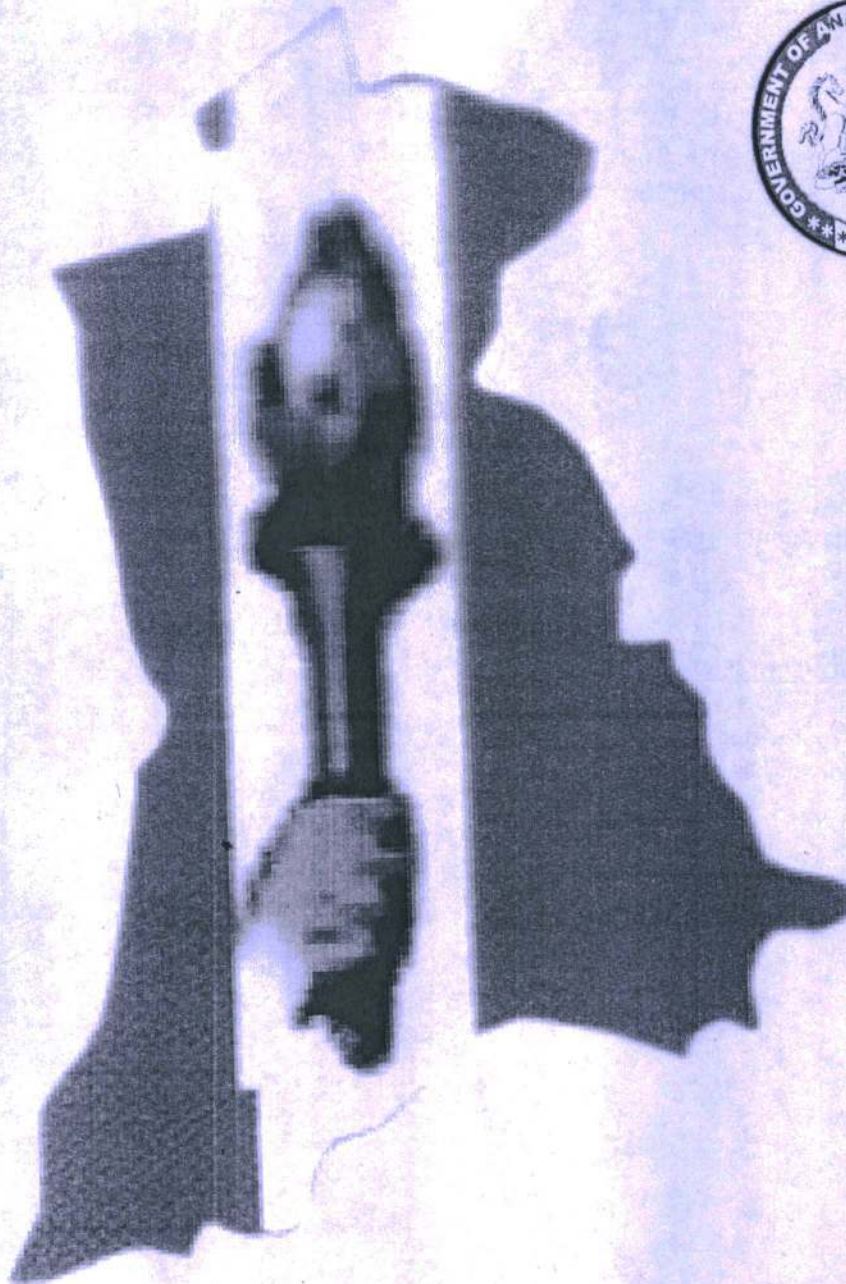


*Report of the State Auditor-general, 2011*

ANAMBRA STATE GOVERNMENT INVESTMENT PROFILE  
 QUOTED AND UNQUOTED COMPANIES  
 AS AT 31ST DECEMBER 2011

S/NO	Column2	Column4	Column5	Column6	Column7
	NAME OF COMPANY	PAR VALUE	VOLUME	VALUE	REMARKS
1	ABA TEXTILE MILL	0.5	120,713	60,356.50	
2	AFRICAN PETROLEUM	0.5	1,781,000	890.50	
3	AFRIK PHARMACTICAL	0.5	112,000	56,000.00	
4	AHOCOL COY. LTD	1	98,380,000	98,380,000	
5	ANAMBRA INT. LIVESTOCK	1	3,600,000	3,600,000	
6	ANAMBRA VEG. OIL	0.5	2,520,000	1,260,000	
7	ANAMMCO LTD	1	2,249,400	2,249,400.00	
8	A.G.LEVENTIS PLC	0.5	43,545	21,772.50	
9	APEX SECURITIES	0.5	52,800	26,400.00	
10	ACCESS BANK PLC(frm.Int.Bank)	0.5	338,461	169,230.50	Reconstructed
11	BAP SERVICES OR BEWAC	0.5	168,943	84,471.50	
12	BENUE CEMENT PLC	0.5	61,796	30,898.00	
13	BERGER PAINTS NIG PLC	0.5	3,954	1,977.00	
14	CADBURY NIG. PLC	0.5	8,950	4,475.00	
15	CHEMICAL & APPLIED PROD	0.5	74,666	11,200.00	
16	CHEVRON OIL NIG PLC	0.5	272,029	136,014.50	
17	DUMEZ NIG. PLC	0.5	120,000	60,000.00	
	DUMEZ NIG. PLC	0.5	172,800	86,400.00	
18	ECO BANK T.I.(frm Oceanic)	3.88	32,100	124,548.00	Pref. Share
19	ECO BANK T.I.(frm Oceanic)	3.88	75,000	291,000.00	Reconstructed
20	EMENITE LTD	2	21,432,600	42,865,200.00	
21	EVANS MEDICALS PLC	0.5	148,957	74,478.50	
22	FCMB (Frm Fin Bank)	0.5	218,750	109,375.00	Reconstructed
	FIDELITY BANK PLC	0.5	44,443	22,221.50	
23	FIDELITY BANK PLC	8	39,650,000	317,200,000.00	
24	FIRST ALUMINUM NIG.PLC	0.5	705,024	352,512.00	
	FIRST BANK PLC	0.5	130,000	65,000.00	
25	GENERAL COTTON MILLS	2.65	22,312,063	59,126,966.95	
26	GENERAL COTTON MILLS	0.5	17,849,650	8,924,825.00	
27	GLAXO SMITHLINE PLC	0.5	8,816	4,408.00	
28	GUNIESS NIG PLC	0.5	304,500	152,250.00	
29	INTAFACCT BEVERAGES LTD	14,417,327.94	80	1,153,386,235.00	
30	JULIUS BERGER NIG. PLC	0.5	2,222,221	111,110.50	
31	LENNARDS NIG. PLC	0.5	322,735	161,367.75	
32	MAJESTIC PROPERTIS	0.5	104,400	52,200.00	
33	MARKLINT MEDICAL LTD	0.5	108,000	54,000.00	
34	MOBIL OIL NIG. PLC	0.5	1,371	685.5	
35	NESTLE PLC	0.5	20,225	10,112.50	
36	NIGER GAS LTD	0.5	188,316	94,158.00	
37	NIGERIA BOTTLING COY	0.5	429,558	214,779.00	
38	NIGERIA BREWERIES PLC	0.5	18,064	9,032.00	
39	NIGERIA ENAM WARE	0.5	126,720	63,360.00	
40	NIG. GERMAN CHEMICALS	0.5	2,733	1,366.50	





**OBSERVED LOSSES  
FOR  
THE YEAR ENDED  
31ST DECEMBER, 2011**

*Report of the State Auditor-general, 2011*

# ANAMBRA STATE OF NIGERIA

OFFICE OF THE STATE ACCOUNTANT-GENERAL  
MINISTRY OF FINANCE

E-mail:

Telephone:

Your Ref:.....

Our Ref... AG/AN/S.226/T/68



JEROME UDOJI SECRETARIAT  
COMPLEX  
P. M. B. 5030  
AWKA.

8<sup>th</sup> August, 2012.....

The State Auditor-General,  
Office of the State Auditor-General,  
Government House,  
Awka.

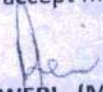


## RE:LOSSES OF GOVERNMENT FUND IN 2011

I am to refer to your Letter AS/S.154/11/341 of 30<sup>th</sup> July, 2012 on the above subject and to forward as hereunder the information requested for:-

S/No.	Date	Office/Place	Nature of Loss	Estimated Cost	Action Taken
1.	17/08/2011	Sub-Treasury, Aguata	Non payment of approved Gratuities for which money have been released	N66,520,564.62	Case pending with the S.S.C. of Ministry of Finance Awka.

Please accept my best regards.

  
H. I. NWERI (MRS.)  
ACCOUNTANT-GENERAL

All replies to be addressed to the State Accountant-General



**GOVERNMENT OF ANAMBRA STATE OF NIGERIA**

**POST PRIMARY SCHOOLS SERVICE COMMISSION-HEADQUARTERS**

www.anppssheadquarter.zzi.org  
E-mail: ppsschqtrs@gmail.com

**AWKA**

Investigation and Report Unit

P.M.B. 5035  
AWKA



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

ANSPSSC/INCU/VOL.1/1

Date: 13<sup>th</sup> August, 2012.

Our Ref: \_\_\_\_\_

*Auditor*  
The State – Audit-General  
Government House  
P.M. Box 5055  
Awka.



**2011 BURGLARY AND STEALING OF EQUIPMENT IN  
GOVERNMENT SCHOOLS**

Your letter AS/S.154/11/338 of 30<sup>th</sup> July 2012 on the above subject matter refers.

I forward herewith a documentation of reported losses of government stores and equipments as requested by your office.

Thanks

*Victor*  
Victor Okafor  
For: Secretary  
PPSSC Hqtrs  
Awka.

RECEIVED  
 M. S. ...  
 P. V. W. K.  
 A. R. E. C. T. I. B. B. A.

S/NO	DATE	NAME OF SCHOOL	NATURE OF LOSS	ESTIMATE COST	ACTION TAKEN
1.	17/8/2011	Uga Boys' Secondary School Uga	Two Laptops	₦70,000.00 =	Investigate by the Commission and report written, reported to the Police for further action
2.	Between 5 <sup>th</sup> and 7 <sup>th</sup> October 2011	Victory High School, Azira	(1) Non functional type writer (Manual) (2) Non functional Duplicating Machine (Manual) (3) WAEC bags and keys (4) PPSSC Exam bag and key (5) 3yds of Blue Carpet (6) 7yds of window and door blinds (7) Old pendulum wall clock (8) A Packet of biro red and blue (9) 1, Nizon brand Encyclopedia Britanica 5 Vol. 1 - 8	₦30,800.00	
3.	2/9/2011	Urbans Boys Secondary School, Fegge Onitsha	45 pieces of laptops Computer	₦1,350,000.00	Investigation and reported to the Police for further action.