



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, 2013**





ANAMBRA STATE OF NIGERIA

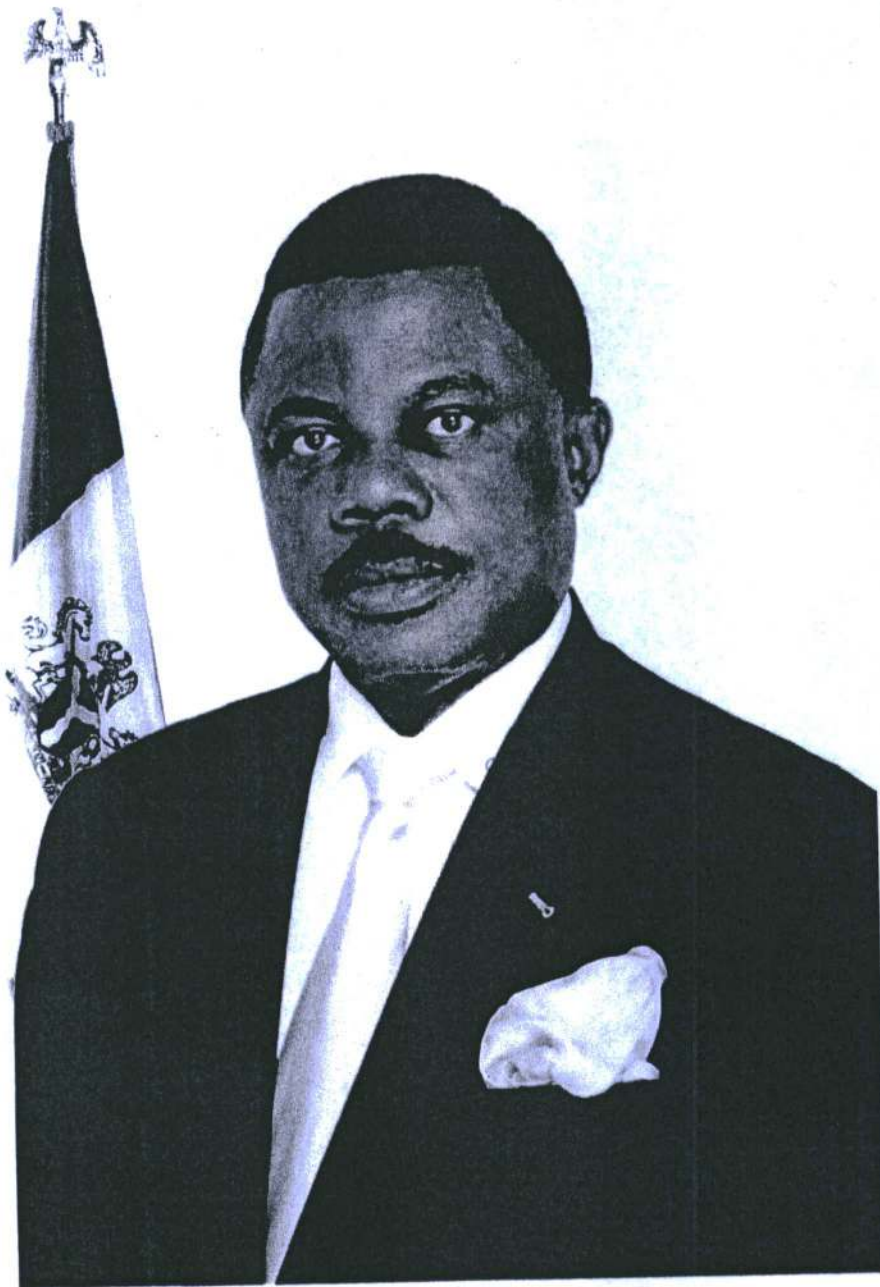
Light of the Nation

REPORT

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STATE AUDITOR-GENERAL

on the Accounts of the Government of
Anambra State of Nigeria
for the Year Ended 31st December, 2013



CHIEF WILLIE OBIANO
Governor, Anambra State of Nigeria



His Excellency
MR. PETER OBI, CON
Executive Governor of, Anambra State



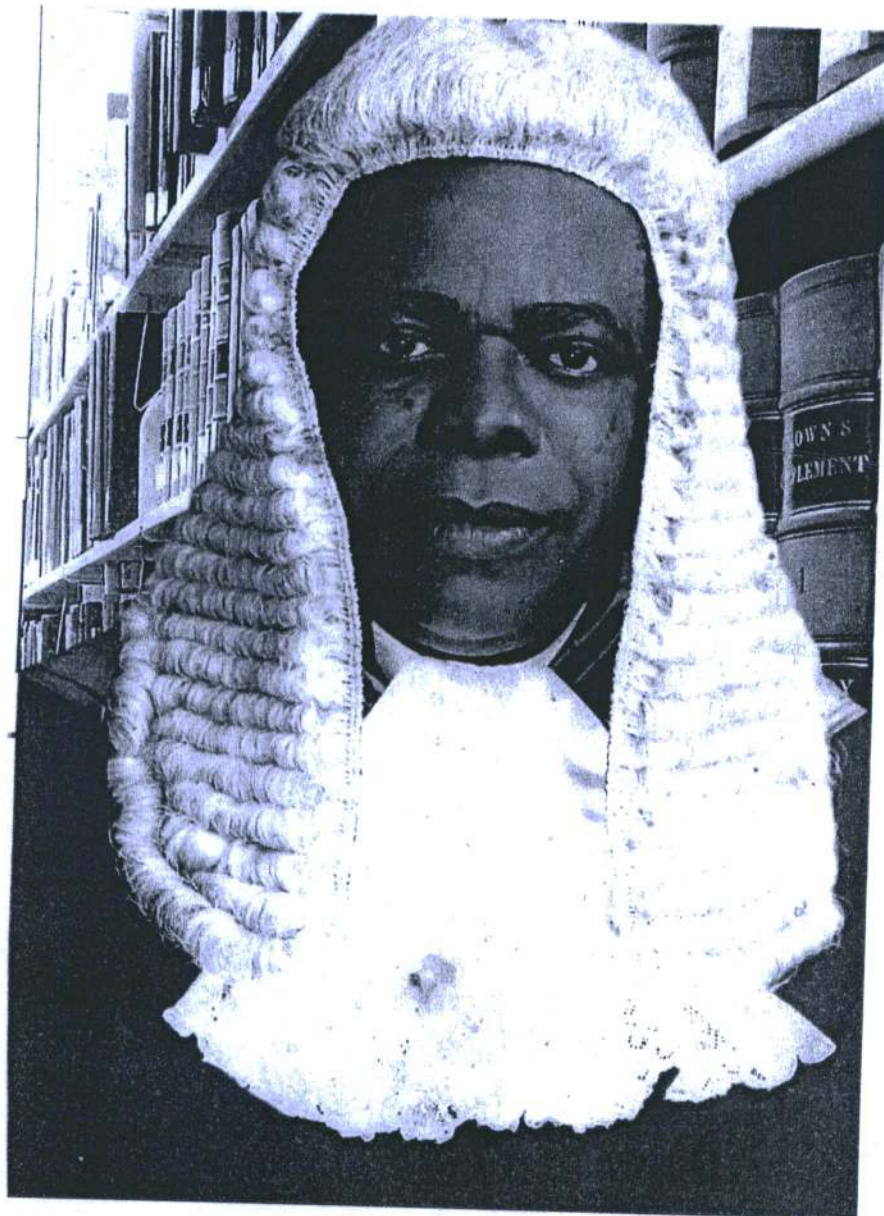
DR. NKEM OKEKE
Deputy Governor, Anambra State of Nigeria



His Excellency
MR. EMEKA SIBEUDU
Deputy Governor, Anambra State



Rt. Honourable
Princess Chinwe Nwaebili
Speaker, Anambra State House of Assembly



Hon. Justice
Peter Nnanna C. Umeadi
Chief Judge of Anambra State



His Honour
Mr. Oseloka H. Obaze
Secretary to State Government



His Honour
CHIDI EZEOKÉ, mni
Head of Service
Anambra State



HON GREG I. OBI
Hon. Commissioner for Finance



MR. ABADOM ODIRA AUGUSTINE
State Auditor-General
Anambra state



MRS. HELEN I. NWERI
Accountant General
Anambra State

TABLE OF CONTENTS

Paragraph Description	Page
0 Introduction	1
0 Submission of 2013 Annual Financial Statements	1
0 Tabling of the Previous Audit Report	1
0 Audit Queries	1
0 Manner in which the Accounts have been kept and Rendered	1-2
0 Investment	2
0 Book-keeping and financial Control	2
0 Rendering of Expenditure Returns	2-3
0 Internal Audit Units of MDAs	4
0 Programme/Scope of Works	4
0.0 Legal Authorities for 2013 Expenditure	4
1.0 Delayed Returns to Main Accounts	4
2.0 Non Adherence to the Accounting Year	4
3.0 Reconciliation of Ledger Accounts with Ministries, Departments and Agencies(MDAs)	5
4.0 Notes to Account	5
5.0 Non-Issuance of Receipts for Government Transactions	5
6.0 Full Automation of IGR Machinery	5-6
7.0 Signatories to Bank Accounts of MDAs	6
8.0 Appropriations of MDAs/Warrants	6
9.0 Payroll Preparation and Control	6
10.0 Maintenance of Multiple Bank Accounts by MDAs	7
11.0 Continuous Training on Accounting Policies and Standards	7
12.0 Personnel Recruitment	7
13.0 Absence of Security Guards in Government Offices	7
14.0 Re-Appraisal of Contract Appointment	7-8
15.0 Project Monitoring and Evaluation	8
16.0 Autonomy of Corporations, Boards and Commissions	8
17.0 Budget Size and Performance	9-10
18.0 Cashflow Statement	10-13
19.0 Statement of Assets and Liabilities	13-14
20.0 Consolidated Revenue Fund	15
21.0 Capital Development Fund	15-16
22.0 Ministries, Departments and Agencies (MDAs)	16-23
23.0 Government Corporations, Commissions and Agencies	23-27
24.0 Pension and Gratuities	28-30
25.0 Office of the State Auditor-General	30-32
Pictorials	
Acknowledgement	
Audit Certificate	
Appendices	

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 (Cap13) of Eastern Nigeria (as amended) the Accounts of the Government of Anambra State of Nigeria for the year ended 31st December, 2013 have been examined under my direction and Audit certificate issued.

2.0 SUBMISSION OF 2013 ANNUAL FINANCIAL STATEMENTS

In compliance with the statutory requirement on the Accountant-General to prepare and 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, final draft copies of the State 2013 Financial Statements were submitted to Audit on 6th June, 2014.

3.0 TABLING OF THE PREVIOUS AUDIT REPORT

The Report of the State Auditor-General on the Accounts of Anambra State Government for the year 2012 was submitted to the State House of Assembly on 18th November, 2013 for information and necessary legislative attention.

4.0 AUDIT QUERIES

Audit queries generated in the year under review received appreciable responses from the affected Ministries, Departments and Agencies (MDAs). The intervention of the Public Accounts Committee (PAC) of the State House of Assembly was, and has continued to be, very helpful.

5.0 MANNER IN WHICH THE ACCOUNTS HAVE BEEN KEPT AND RENDERED

The following statements were submitted by the Accountant-General to my Office for the year ended 31st December, 2013.

- (a) Budget size and Performance Report
- (b) Cash Flow Statement
- (c) Statement of Assets and Liabilities,
- (d) Statement of Consolidated Revenue Fund (CRF)
- (e) Statement of Capital Development Fund (CDF)

(f) Notes to the Financial Statements

(g) Supporting Schedules

The above documents were prepared using Pastel Accounting Software. The financial statements as well as the notes are attached to this report as an appendix.

6.0 INVESTMENT

Details of investment of the State Government in quoted and Private Limited Liability Companies were received from the Ministry of Finance Incorporated (MOFI) via a letter MFED/AWK/MOFI/S.232/140 of 7th May, 2014. The statement of investment is attached to this report as an appendix.

7.0 BOOK-KEEPING AND FINANCIAL CONTROL

The Ledger Accounts in the MDAs were generally poorly maintained. Necessary Accounting records were either not maintained or updated. Bank reconciliation was rarely done, while contra entries were never observed. In certain cases, remittances from the Accountant-General were not reported or recorded in the cashbook.

8.0 RENDERING OF EXPENDITURE RETURNS

In contravention of extant financial regulations, many of the MDAs were in default in the rendering of returns for both recurrent and capital expenditures as well as recurrent and capital receipts. The defaulting Government establishments are in the table below.

SCHEDULE OF EXPENDITURE RETURNS FOR DEFAULTING MDAs IN 2013 FINANCIAL YEAR

S/NO.	MDA	CAPITAL EXPENDITURE RETURNS RATE/% COMPLIANCE	RECURRENT EXPENDITURE RETURNS RATE/% COMPLIANCE
1	Government House	9/12 - 75%	12/12 - 100%
2	Deputy Governor's Office	2/12 - 16.7%	2/12 - 16.7%
3	Office of the Secretary to the State Government	0/12 - 0%	0/12 - 0%
4	Office of the Head of Service	10/12 - 83.30%	6/12 - 50%
5	Ministry of Health	0/12 - 0%	12/12 - 100%
6	Ministry of Works	0/12 - 0%	0/12 - 0%
7	Ministry of Lands and Survey	12/12 - 100%	11/12 - 91.7%
8	Ministry of Commerce	10/12 - 83.30%	6/12 - 50%
9	Ministry of Women Affairs	0/12 - 0%	11/12 - 91.7%

10	Ministry of Special Duties	0/12 - 0%	1/12 - 8.3%
11	Ministry of Justice	0/12 - 0%	0/12 - 0%
12	Ministry of Education	0/12 - 0%	12/12 - 100%
13	Ministry of Information	0/12 - 0%	11/12 - 91.7%
14	Ministry of Public Utilities	12/12 - 100%	11/12 - 91.7%
15	Ministry of Economic Planning	11/12 - 91.7%	8/12 - 66.7%
16	Ministry of Environment	11/12 - 91.7%	12/12 - 100%
17	Ministry of Agriculture	0/12 - 0%	12/12 - 100%
18	Ministry of Housing	1/12 - 8.3%	1/12 - 8.3%
19	Ministry of Local Government	0/12 - 0%	1/12 - 8.3%
20	Ministry of Science and Technology	0/12 - 0%	0/12 - 0%
21	Ministry of Youth and Sports	0/12 - 0%	0/12 - 0%
22	Board of Internal Revenue	0/12 - 0%	12/12 - 100%
23	Civil Service Commission	0/12 - 0%	12/12 - 100%
24	Exam Development Centre	0/12 - 0%	0/12 - 0%
25	Post Primary School Service Commission	0/12 - 0%	0/12 - 0%
26	Judiciary	12/12 - 100%	0/12 - 0%
27	Customary Court of Appeal	11/12 - 91.7%	12/12 - 100%
28	Office of the Accountant-General	Not applicable	2/12 - 16.7%
29	State Hospital Management Board	0/12 - 0%	0/12 - 0%

Key:

- i. Numerator represents the number of months for which returns were made.
- ii. Denominator represents the number of months in a year.

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9.0 INTERNAL AUDIT UNITS OF MDAs

The Internal Audit Unit in the MDAs remained ineffective and inept because of the manner of appointing its officers. In all cases, the Unit was manned by an officer appointed at the pleasure of the Director of Account of the MDA. Expectedly, achieving desired results remained elusive.

10.0 PROGRAMME/SCOPE OF WORK

The programme of work was designed to pursue a continuous audit of all Government Ministries and Offices in accordance with Public Sector Auditing standard. The financial statements were examined on test basis of evidence relevant to the figures disclosed.

11.0 LEGAL AUTHORITIES FOR 2013 EXPENDITURE

(a) Statutes:

The State Budget for 2013, called "People's Budget of Integrated Development VI" was presented to the House of Assembly on 12th December, 2012 and subsequently passed into Law on 12th March 2013. The processes of preparing the Estimates and appropriation conform to the provisions of the 1999 constitution (as amended).

(b) Release of Warrants:

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

12.0 DELAYED RETURNS TO MAIN ACCOUNTS

There was a noticeable delay in submitting monthly returns to the Main Accounts by the MDAs owing largely to incompetence and indolence of the respective Heads of Accounts in the MDAs. The Accountant-General should adopt a more effective and proactive approach to ensure full compliance of the MDAs in rendering monthly returns timely. It is hoped that the present administration adopts prompt closure of books at year end.

13.0 NON ADHERENCE TO THE ACCOUNTING YEAR

In the year under review (2013) the Accounting Books were not closed as at 31st December. Approvals for 2013 Financial Year were made well in to March, 2014 and back-dated. Thus, creating problems of recording

transactions based on when they occurred and balancing the ledgers timely. It is hoped that the present administration sticks to the accounting year, which ends on 31st December.

RECONCILIATION OF LEDGER ACCOUNTS WITH MINISTRIES, DEPARTMENTS AND AGENCIES (MDAs)

There was a noticeable laxity in generating and reconciling monthly electronic ledger accounts with the MDAs, giving rise to incomplete or incorrect accounting information. It is important that reconciliation is done for more accurate reporting of transactions in the MDAs. Main Accounts should timely remit monthly electronic ledger accounts to MDAs which rendered returns to them for reconciliation.

NOTES TO ACCOUNT

Notes are necessary explanations to the aggregate figures reported in the Account. Certain aggregates in the Account such as Statutory Allocation (Note 22) lacked any explanatory notes, even though references of notes were made. Where details of the aggregates in the Accounts are not supplied, they should bear notes.

NON-ISSUANCE OF RECEIPT FOR GOVERNMENT TRANSACTIONS

It is required of every revenue collector, who receives money on behalf of the Government, to issue a receipt upon the prescribed form for each sum paid. Field experience confirmed that this requirement was not strictly observed, particularly in the Judiciary, Internal Revenue Service, Anambra State Traffic Agency (ASTA), etc. In the Judiciary, for example, various transactions involving different payers were usually merged and covered with one receipt leaf. The reason usually adduced was insufficiency of revenue receipts from the Accountant-General. This practice is wrong and unacceptable as it creates loopholes for understatement of Government revenue. The Accountant-General should ensure adequate supply of revenue receipts to the Judiciary and other Government establishments. Each payer irrespective of amount paid should have a receipt.

17.0 FULL AUTOMATION OF IGR MACHINERY

The current Internally Generated Revenue (IGR) machinery in the State combines both manual and automated features. This created loopholes for revenue Agents/collectors to indulge in fraudulent practices such as over assessment of payers, extortion, under-reporting of revenue, and so on. It is in the interest of the state and general public that the IGR machinery is fully automated and widely publicized. Exemptions may be given for payment of services below ₦100 (one hundred naira).

18.0 SIGNATORIES TO BANK ACCOUNTS OF MDAs

The existing arrangement that makes officers of the Accountant-General sole signatories to the Accounts of the Ministries, Departments and Agencies (MDAs) requires urgent review. It is improper that the Permanent Secretaries, who are the Accounting officers of the MDAs, lack timely information on any withdrawals from the Bank Accounts of their respective establishments. They are neither signatories to Bank Accounts nor recipients of Bank alerts. This has created loopholes for dubious Accountants to make unwholesome transactions on behalf of the MDAs. It is therefore, an absolute imperative that the Permanent Secretary or his/her designate should henceforth be an 'A' signatory to any bank Account of the MDAs.

19.0 APPROPRIATIONS OF MDAs/WARRANTS

The present arrangement that requires MDAs to seek the approval of His Excellency's for any release of appropriated funds has become outdated, labourious and time wasting. Current international best practices favour the independence of MDAs in the management of appropriated funds. Quarterly release of appropriated funds to MDAs is an imperative. Again, in line with financial provisions, warrants should be signed by the Honourable Commissioner for Finance.

20.0 PAYROLL PREPARATION AND CONTROL

The Office of the Head of Service of the State should relate with the Office of the State Accountant General regarding payroll preparation and control in line with existing financial guidelines. Current efforts to produce a comprehensive Financial Regulations document for the State should be expedited. Furthermore, a review of the current payroll arrangement with a certain bank is most imperative. The initial

understanding was that migration to the current protocol would not involve any cost on the salaries of civil servants. This appears to be untrue as service charges (costs) in the guise of "Salary Execution" by Banks are increasing and imposing a greater burden on the 'take-home' of civil servants. Again, a review is necessary to enable effective audit of the payroll protocol.

21.0 MAINTENANCE OF MULTIPLE BANK ACCOUNTS BY MDAs

A greater number of the Ministries, Departments and Agencies (MDAs) maintained accounts in multiple banks, some in excess of four, for considerations other than the best interest of the State. Current best practices favour limited number of account, not in excess of two, for ease of management and reduction of service costs. Except Pay offices, MDAs should be barred from maintaining more than two accounts in banks; one for recurrent and the other for capital costs.

22.0 CONTINUOUS TRAINING ON ACCOUNTING POLICIES AND STANDARDS

It is a fundamental imperative to encourage the improvement of the overall capacity of the Offices of the Accountant-General and Auditor-General on the old and emerging Accounting Policies and Standards, such as International Public Sector Accounting Standards (IPSAS), International Financial Reporting Standards (IFRS), and so on.

23.0 PERSONNEL RECRUITMENT

Thousands of applicants were recruited into the State Civil/Public Service within the year under review. Recent established cases of impersonation, fake credentials and false declaration call for a comprehensive personnel audit of the newly recruited officers. The exercise should be initiated by, and anchored in, the office of the Head of Service.

24.0 ABSENCE OF SECURITY GUARDS IN GOVERNMENT OFFICES

Majority of Government Offices are without security guards during and after office hours. As a result theft and pilfering of Government property are hardly checked or prevented. It is important as it is urgent for the various offices to employ regular workers, whose duties are to protect and guard Government buildings and property. It is unacceptable

that such sensitive revenue generating offices like Sub-Treasuries, Motor Licensing Offices are left unguarded at night and in the day time.

25.0 RE-APPRAISAL OF CONTRACT APPOINTMENT

The State Government Policy of re-appointing civil servants after retirement on contract basis as a way of addressing gap in skilled manpower in the public service bears commendation as it calls for a re-appraisal against the Head of Service circular on mentoring, HOS/ED/RR/134/12 of 21st May, 2010 and recent recruitment. It bears emphasis that contrary to current arrangement, the parent ministry of the benefitting officer (not ministry of posting) and the Civil service Commission should be the major drivers. Recent re-appointments would appear to have been informed by considerations other than merit. It is thus advised that the period of the contract appointment should not exceed six (6) months in totality. It is equally important to realize that contract appointments overload the wage bill of the State as the recipients enjoy double income of pension and regular salary for the period of contract appointment. It makes the wage bill top heavy.

26.0 PROJECT MONITORING AND EVALUATION

The ability of my office to monitor projects sponsored with public funds was severely curtailed by exclusion of the office in the process leading to public works execution. In most cases, contract agreements were not dutifully forwarded to my office in breach of extant regulations. In other cases, public works, which were executed through contractors were disguised as "direct labour" using civil servants as fronts (i.e. payees).

Is it not contradictory and incomprehensible for an MDA which is not permitted by extant regulations to award a contract valued at ₦2,000,000 (two million Naira) to be allowed to execute through direct labour a job in tens of millions of naira.?

27.0 AUTONOMY OF CORPORATIONS, BOARDS AND COMMISSIONS

It has been observed that Government Corporations, Boards and Commissions, which were established by Acts of Parliament, suffer stifling control from their respective supervising ministries. The headship of the ministries justified the undue interference under the guise of lack of Board of Directors, inadequate manpower or lack of technical know-how. It bears emphasis that direction as to day-to-day

operations of statutory corporations, Boards, Commissions and Agencies resides with the Management of such Bodies. It is, therefore, wrong for an Honourable Commissioner, or a Permanent Secretary to withhold funds approved for such bodies or solely determines who to promote or disengage. It is advised that supervising ministries, particularly Honourable Commissioners and Permanent Secretaries should be guided by the enabling laws of the statutory bodies under their charge.

28.0 BUDGET SIZE AND PERFORMANCE

The budget size for year 2013 (as approved) was ₦110,949,973,000 (one hundred and ten billion, nine hundred and forty-nine million, nine hundred and seventy-three thousand Naira).

The projected revenue from internal sources and state's share of Federation Account was ₦71,918,900,000 (seventy-one billion, nine hundred and eighteen million, nine hundred thousand Naira) with the state's share of Federation Account of ₦54,000,000,000 (fifty-four billion Naira) contributing 75.08% of total non-capital receipt. Expected aggregate capital receipt was ₦32,031,073,000 (thirty-two billion, thirty-one million and seventy-three thousand Naira).

The expenditure components were:

- (i) Recurrent - ₦39,994,650,000 representing 36.05% of total projected expenditure.
- (ii) Capital - ₦70,955,323,000 representing 53.95% of total projected expenditure.

Actual performance of the budget showed that the realized revenue of ₦154,802,174,699.69 (one hundred and fifty-four billion, eight hundred and two million, one hundred and seventy-four thousand, six hundred and ninety-nine naira and sixty-nine kobo) inclusive of an opening balance of ₦74,083,236,405.23 over shot the projected revenue by ₦43,852,201,699.69 (forty-three billion, eighty hundred and fifty-two million, two hundred and one thousand, six hundred and ninety-nine naira and sixty-nine kobo) or 39.52%. Excluding the opening balance, state's share of Federation Account of ₦48,221,653,255.90 contributed about 59.74 of total receipts.

On the other hand, actual expenditure was ₦108,293,373,470.59 (one hundred and eight billion, two hundred and ninety-three million, three hundred and seventy-three thousand, four hundred and seventy naira and fifty-nine kobo) . This comprises:

- (i) Recurrent - ₦33,621,670,191 representing 31.05% of total actual expenditure.
- (ii) Capital - ₦74,671,703,279.59 representing 68.95% of total actual expenditure.

Comparative analysis by allocation to expenditure type/sector is tabulated here- under:

ALLOCATION BY EXPENDITURE TYPE/SECTOR

S/No.	Expenditure Type/Sector	Amount (₦)	% of Total Expenditure
1.	Personnel Costs	8,182,099,352.53	7.55
2.	Pension and Gratuities	5,607,513,671.59	5.18
3.	Statutory Office Holders Salaries	52,112,503.48	0.05
4.	Public Debt Charges	564,514,608.09	0.52
5.	Overhead Costs	11,966,288,604.67	11.05
6.	BTL Payments	7,249,143,450.64	6.69
7.	Economic Sector	49,691,690,087.01	45.89
8.	Social Sector	4,451,585,503.07	4.11
9.	Regional Sector	4,437,069,734.91	4.10
10.	Administration Sector	16,091,357,954.60	14.86
		108,293,373,470.59	100

Essentially, the projected revenue was over achieved by about 40% (forty percent), while projected expenditure was under achieved. This reflected in poor welfare for the State personnel and non-execution of critical projects in the Ministries, Departments and Agencies.

29.0 CASHFLOW STATEMENT

29.1 STATUTORY ALLOCATION

The Accounts reported the sum of ₦48,221,653,255.90 (forty-eighty billion, two hundred and twenty-one million, six hundred and fifty-three thousand, two hundred and fifty-five naira and ninety kobo) being the state's share of Federation Account in the year under review. Projection

for the same period was ₦54,000,000,000 (fifty-four billion Naira). In essence, the projection was under realized by ₦5,778,346,744.10 (five billion, seven hundred and seventy-eight million, three hundred and forty-six thousand, seven hundred and forty-four naira and ten kobo) or 10.70%.

Though, the state's share of Federation Account in the past 5 (five) years had been on the upward swing, it is no assurance of sustainability in inflow bearing in mind the global economic condition and the increasing efforts of major foreign consumers to find alternative source(s) of energy. As such, serious efforts should be made to improve on the capacity of the state economy against possible shock arising from dwindling inflow from oil revenue.

29.2 INTERNALLY GENERATED REVENUE (IGR)

The Internally Generated Revenue (IGR) in 2013 was reported as ₦8,701,031,064.39 (eight billion, seven hundred and one million, thirty-one thousand, and sixty-four naira and thirty-nine kobo), averaging ₦725,085,922.03 (seven hundred and twenty-five million, eighty-five thousand, nine hundred and twenty-two naira and three kobo) monthly. This represents an improvement of ₦1,177,398,054.97 (one billion, one hundred and seventy-seven million, three hundred and ninety-eight thousand and fifty-four naira and ninety-seven kobo) or 15.65% over the 2012 figure. However, the budget (projection) of ₦17,918,900,000 (seventeen billion, nine hundred and eighteen million and nine hundred thousand Naira) was grossly under achieved. The shortfall was ₦9,217,868,935.61 (nine billion, two hundred and seventeen million, eight hundred and sixty-eight thousand, nine hundred and thirty-five naira and sixty-one kobo) or 51.44%.

The continued poor performance of the Internally Generated Revenue (IGR) should be a source of serious concern to all, particularly State Actors in view of the strident call for fiscal federalism. Consequently, economic potentials of the state should be explored and exploited, while leakages in the revenue system are plugged.

29.2.1 PRINTING AND USE OF FAKE REVENUE RECEIPTS

There were established cases of political appointees that fraudulently printed and used private receipts for the collection of Government revenue. Audit was in possession of fake receipts issued to market

traders in 2013 by the Internal Revenue Service (IRS), Ministry of Commerce and Anambra State Waste Management Agency ASWAMA). The receipt used by the Ministry of Transport through the decongestion exercise of the Anambra State Traffic Agency (ASTA) was also not sourced from the Accountant-General.

For emphasis, Financial Regulations applicable in the state authorizes the Accountant-General to place indents for the supply of Treasury Receipt Books and Revenue Collectors' Receipt Books, other than those, which are within the purview of the Chairman, Internal Revenue Service. For accountability and check, the printed receipts irrespective of whether it was by the Accountant-General or Chairman, Internal Revenue Service are to be accompanied with Receipt Books Issue Notes (RBIN), a copy of which is to be forwarded to the State Auditor-General. This requirement was never complied with.

29.2.2 NARROW TAX BASE

Many of the corporate bodies doing business in the State such as Banks, Construction Companies, Institutions of Learning, etc were in default in the remittance of Personal Income Tax (PAYE) of their employees. There would appear to be no sanction or genuine efforts by the Internal Revenue Service ((IRS) to make these corporate bodies to comply with the tax laws.

29.2.3 REVIEW OF AUTOREG PROTOCOL

The existing protocol on the automation of vehicle registration and renewal under AUTOREG calls for urgent review. The protocol was structured against the interest of the State and without regard to transparency in the collection and remittance of revenue to the State coffers. It is inappropriate and against the existing laws on Public Accounts for the State Government to enter into an agreement that allowed the vendor to use his platform (Private Account) to collect Government revenue and remit whatever that pleased him. Under the current arrangement, the AUTOREG Protocol cannot be successfully audited.

29.3 DIVIDEND

The reported aggregate dividend of ₦30,568,857.04 (thirty million, five hundred and sixty-eight thousand, eight hundred and fifty-seven naira and four kobo) is not established.

29.3.1 RECONCILIATION OF DIVIDEND ACCOUNTS

My earlier observations in 2012 Report of the Auditor-General on the conflicting positions of the office of the Accountant-General and Ministry of Finance Incorporated (MOFI) regarding dividends to the State and the imperative to streamline the records would appear to have been ignored in preparing the 2013 Financial Statements.

- (i) Records of the Ministry of Finance Incorporated (MOFI) showed that the aggregate dividend of ₦1,829,435.45 (one million, eight hundred and twenty-nine thousand, four hundred and thirty-five naira and forty-five kobo) was received and lodged into an Account with First City Monument Bank (FCMB) between February and November 2013. Interestingly, out of the sum of ₦1,829,435.45 received and lodged into First City Monument Bank only ₦369,997.07 (three hundred and sixty-nine thousand, nine hundred and ninety-seven naira and seven kobo) was remitted to the State vide PAY Direct Account. The Bank at a cost to the State retained the sum of ₦1,459,438.38 (one million, four hundred and fifty-nine thousand, four hundred and thirty-eight naira and thirty-eight kobo) lodged in between July- November 2013 till 8th January, 2014.
- (ii) The United States of America Dollar denominated dividend warrants of aggregate value, 428.4, were forwarded to the Office of the Accountant General and wrongly lodged into IGR Consolidated Account.
- (iii) The Office of the Accountant General through its records showed aggregate dividend as ₦29,011,842.76 (twenty-nine million, eleven thousand, eight hundred and forty-two naira and seventy-six kobo). The details are:

Payer Name	Description	Amount (₦)
ARM Properties Ltd.	Dividend	23,220.00
Consolidated Breweries Plc	Dividend	257,551.68
Chemical and Allied Products Plc	Dividend	733,317.12
Ministry of Finance Incorporated	Dividend	369,997.07
Ministry of Finance Incorporated	Dividend	27,627,756.89
	Total	₦29,011,842.76

Against the foregoing, it is re-emphasized that the Office of the Accountant General and Ministry of Finance Incorporated should streamline their areas of operation for a better and reconciled report of accounting information.

30.0 STATEMENT OF ASSETS AND LIABILITIES

30.1 INVESTMENT

The Accounts reported an aggregate investment profile of the State within the year under review to the tune of ₦29,369,354,118.59 (twenty-nine billion, three hundred and sixty-nine million, three hundred and fifty-four thousand, one hundred and eighteen naira and fifty-nine kobo). Major new investments in 2013 were investments in Eurobond Securities through Fidelity Bank, Diamond Bank and Access Bank with an aggregate value of ₦23,623,196,864.14 (twenty-three billion, six hundred and twenty-three million, one hundred and ninety-six thousand, eight hundred and sixty-four naira and fourteen kobo).

30.1.1 VALUATION OF BONUS ISSUE

The value of investment of the State would appear to be distorted by the wrong valuation approach of the Ministry of Finance Incorporated (MOFI) over the years. It is inappropriate to attach monetary value to right or bonus issues, when there was no actual commitment of cash in procuring them. Therefore, for example, bonus issue valued at ₦1,300,955 (one million, three hundred thousand, nine hundred and fifty-five naira) from UACN Property Development Ltd ought not have been reported as investment because there was no outflow from public funds for that purpose.

30.1.2 NON-INVOLMENT OF MOFI IN INVESTMENT DECISION MAKING

Records available in Ministry of Finance Incorporated (MOFI) confirmed that the Office was not duly carried along in investment decisions of the Government. For example, records of investments in Eurobond Securities, Commerce and Tourism sectors such as hotels, shopping malls were not available in MOFI. This practice must not be allowed to continue.

30.1.3 REGULAR UPDATE OF STATEMENT OF INVESTMENT ACCOUNT

The reported investment profile of the State could not be fully confirmed because of insufficient information and lack of documentary evidence such as original share certificates or electronically generated statement from the Stock Exchange. The status of the original share certificates released to independent stock brokers for conversion to electronic instrument using the CSCS Account remained uncertain. Serious efforts should be made to confirm these certificates, particularly for the public quoted companies for the security of the investments and regularly obtain the statement of Account for record and Audit purposes.

31.0. CONSOLIDATED REVENUE FUND

31.1 REVENUE FROM INTERNAL SOURCES

The performances of the critical revenue windows from the internal sources have remained a source of serious concern. Revenue windows such as Taxes, Fines and Fees, Licences, which require efforts from the personnel in the employ of the State Government, have continued to record below average performance. The schedule below illustrates this poor performance:

Revenue Head	Actual ₦	Budget ₦	% Achieved
Taxes	4,861,326,134.80	12,195,450,000	39.86
Fines and Fees	1,630,234,050.68	3,990,015,000	40.86
Licences	271,167,600.23	692,090,000	39.18

32.0 CAPITAL DEVELOPMENT FUND

32.1 VALUE ADDED TAX (VAT)

The Value Added Tax (VAT), which accrued to the State for the year under review was reported in the Accounts and confirmed as ₦9,189,738,458.52 (nine billion, one hundred and eighty-nine million, seven hundred and thirty-eight thousand, four hundred and fifty-eight naira and fifty-two kobo). This represented a better performance over the same period last year (2012) by ₦1,083,027,326.56 (one billion, eighty-

three million, twenty-seven thousand, three hundred and twenty-six naira and fifty-six kobo) or 13.36%.

The VAT receipt in 2012 was ₦8,106,711,131.96. The VAT actual receipt in 2013 overshot the budget (projection) of ₦5,799,633,000 (five billion, seven hundred and ninety-nine million, six hundred and thirty-three thousand naira) by ₦3,390,105,458.52 (three billion, three hundred and ninety million, one hundred and five thousand, four hundred and fifty-eight naira and fifty-two kobo) or 58.45%.

32.1.1 IMPROVING ABILITY OF THE STATE FOR A HIGHER SHARE OF VAT

Notwithstanding the noticeable improvement of the aggregate VAT receipt in 2013 over 2012, it did not truly reflect the potentials of the State to generate higher VAT receipt. Share of VAT is a function of how much each state generated to the pool Account. Accordingly, it is in the interest of the State to review the unhelpful, tax-free policy of 'arrangee' direct labour by encouraging the full implementation of the State Public Procurement Law (2011). Field experience confirmed that in terms of cost, the difference (if any) between 'Direct labour' and contract jobs are marginal.

33.0 MINISTRIES, DEPARTMENTS AND AGENCIES (MDAs)

33.1 MINISTRY OF INFORMATION, CULTURE AND TOURISM

33.1.1 Inappropriate charges/claims to Public Funds:

The sum of ₦2,000,000 out of ₦5,000,000 approved and released to the Ministry of Information for 2012 home coming festival as per memo with reference MOICT/DAC/450/45 of 8th October, 2012 was requested and received by the Permanent Secretary for purposes not related to 2012 home coming festival. It was established that the Permanent Secretary has neither refunded the money nor shown any evidence of what the money was applied to. It is noteworthy also that the advance to the Permanent Secretary was in 2012 financial year and remained unaccounted for after the elapse of another financial year (2013). Against the foregoing, the Permanent Secretary was requested to pay back to Government Treasury the sum of ₦2,000,000 and particulars of

payment/lodgment of the money forwarded to my Office for further necessary action.

On payment voucher No.1 of August, 2012 the sum of ₦2,300,000 was expended for the mobile cinema/film shows of the 2012 Women August Meeting in the three Senatorial Zones of Anambra State out of which ₦874,000 was allegedly paid to some persons as out of station allowance for 23 days. It is wrong, inappropriate and unacceptable for any officer to make any claims on public fund on the basis of out of station allowance for any official engagement within the state as extant regulation under reference HOS/ED/RR/45/19 of 13th August, 2008 only provides for payment of out of station allowance for qualified officers travelling outside the state. Therefore, the officers concerned were requested to refund the amount as claimed. All recoveries/refunds are to be paid into Government Treasury and particulars of payment/lodgment forwarded to my office for further necessary action.

33.1.2 Advances yet to be retired:

The sum of ₦3,250,000 (Three million, two hundred and fifty thousand Naira) being advance to sundry officers of the Ministry for various purposes was yet to be retired even after the financial year of the release. The concerned officers were requested to show evidence of judicious utilization of the amount released to them or refund the same to the public treasury.

The foregoing observations and others were contained in my report to the Honourable Commissioner under the reference AS/MIN.6/ REP/1/278 of 22nd January, 2014. A reply from the Ministry was unsatisfactory and unacceptable.

33.2 MINISTRY OF WORKS

33.2.1 Spurious Expenditure:

The sum of ₦30,000,000 (thirty million Naira) was paid to an Engineer attached to the Ministry as per payment voucher No.2 of October, 2011. By a receipt with number 01681 of 26th October, 2011 bearing SECO Investment Enterprises of No.3 Atani Road, Ogbaru, 113 (One hundred and thirteen) bags of cement were purchased at a total cost of ₦7,999,609 (Seven million, nine hundred and ninety-nine thousand, six

hundred and nine Naira). That is, at the rate of ₦70,793 (Seventy thousand, seven hundred and ninety-three Naira) per bag. Market survey conducted in Audit revealed that as at the period under review, a bag of cement sold between ₦1,500 and ₦2,200. At the maximum rate of ₦2,200 per bag, the total cost for the 113 bags was inflated by ₦7,751,009 (Seven million, seven hundred and fifty-one thousand and nine Naira). The officer concerned was requested to justify the claim of expenditure.

This observation was contained in my report to the Honourable Commissioner reference AS/MOW.1/REP/139 of 19th September, 2012.

33.2.2 Non-deduction of Statutory Taxes:

The sum of ₦538,010,000 (five hundred and thirty-eight million and ten thousand Naira) was paid out for various contracts using the names of various officers of the Ministry as payees. The statutory taxes amounting to ₦67,251,250 (Sixty-seven million, two hundred and fifty-one thousand, two hundred and fifty naira) were not deducted. The details are:

5% VAT	=	₦26,900,500.00
5% WHT	=	₦26,900,500.00
2 ^{1/2} % State Tax	=	₦13,450,250.00

The Director of Accounts was requested to justify the payments without the statutory deductions.

33.2.3 Advances yet to be retired:

The sum of ₦883,172,600 (Eight hundred and eighty-three million, one hundred and seventy-two thousand and six hundred Naira) was released to various officers of the Ministry for construction/rehabilitation works. The sum whether in part or full was yet to be retired as at the time of audit. As a result, the Director of Accounts was requested to obtain documentary evidence of the utilization of the funds in public interest.

33.2.4 Non-deduction of Statutory Taxes:

A total sum of ₦1,092,671,095 (One billion, ninety-two million, six hundred and seventy-one thousand and ninety-five naira) was paid out to various contractors for reconstruction/rehabilitation works. However, the statutory taxes of VAT, WHT and State Development Tax amounting to

₦136,583,886.87 (One hundred and thirty-six million, five hundred and eighty-three thousand, eight hundred and eighty-six Naira and eighty-seven kobo) were not deducted. The details are:

5% VAT	=	₦54,633,554.75
5% WHT	=	₦54,633,554.75
2 ^{1/2} % State Tax	=	₦27,316,777.37

The Director of Accounts was requested to recover these taxes and remit the same to the appropriate Government Treasury.

33.2.5 Advances yet to be retired:

Advances to the tune of ₦1,271,972,750 (One billion, two hundred and seventy-one million, nine hundred and seventy-two thousand, seven hundred and fifty Naira) were released to various officers of the Ministry for construction/rehabilitation works. As at the time of audit, these advances were yet to be retired or accounted for. The Director of Accounts was requested to obtain full retirement of the amounts standing against the officers' names as evidence of utilization of the advances.

33.2.6 Spurious Expenditure:

On payment voucher No. 16 of December, 2012, which was raised in the name of the Permanent Secretary, Ministry of Lands, Survey and Urban Planning, the sum of ₦60,000,000 (Sixty million Naira) was purportedly paid to property owners of Umueze Anam/Mmiata as monetary compensation. Curiously, the payment was made to 30 (thirty) persons, whose identities were neither disclosed nor any acknowledgement of receipt of the sum attached. The Director of Accounts was requested to obtain the names of the beneficiaries (payees) with their full particulars and acknowledgement of receipt.

The foregoing observations were contained in my letter to the Honourable Commissioner under reference AS/MOW.1/REP/170 of 24th January, 2014.

33.3 GOVERNMENT HOUSE

33.3.1 Expenditure not supported by Receipts and SRVs:

The sum of ₦14,500,000 (Fourteen million, five hundred thousand Naira) was released to the Managing Director, Anambra State Waste Management Authority (ASWAMA) as per payment voucher No. 161 of

April, 2013. The purpose was for the purchase of operational vehicles. There was no evidence to confirm the expenditure of the approved sum for the purpose earmarked. The Managing Director was requested to show proof of actual purchase and other documentation.

33.3.2 Non-deduction of Statutory Taxes:

A total sum of ₦1,249,320,285 (One billion, two hundred and forty-nine million, three hundred and twenty thousand, two hundred and eighty-five Naira) was paid to 6 (six) Contractors for the execution of 2009 MDGs Water Projects across the State. The statutory taxes of VAT, WHT and State Development tax valued at ₦156,165,038 (One hundred and fifty-six million, one hundred and sixty-five thousand, and thirty-eight Naira) were neither deducted from the transactions nor were the contractors registered with the State Government in line with extant regulations. Again, contract documents for the projects were not forwarded to Audit. The Principal Secretary was requested to obtain and forward to Audit documents showing:

- (i) Deduction and remittance of the statutory taxes
- (ii) Registration of the contractors with the State Government and
- (iii) Agreements between the State Government and the contractors.

33.3.3 Advance not retired or taken on charge:

On payment voucher No.171 of May, 2013 the sum of ₦500,000 (Five hundred thousand Naira) was paid to the Special Adviser on Security. The purpose was for the production of 1000 (One thousand) copies of daily incident report booklet to be used by the "Reformed Vigilante." The expenditure was neither retired nor were the documents taken on charge.

These observations were contained in my reports to the Principal Secretary to the Governor under the references AS/GH.1/REP/1/297 of 10th March, 2013 and AS/GH.1/REP/301 of 11th March, 2014.

33.4 OFFICE OF THE ACCOUNTANT GENERAL

33.4.1 Advances not retired:

A total sum of ₦2,632,000 (Two million, six hundred and thirty-two thousand Naira) was released to various officers and non-officers of the Office of the Accountant General for purposes indicated in my report to the Accountant General under reference AS/MIN.4/REP/456 of 18th

March, 2014. The Accountant General was requested to obtain and forward to Audit evidence of the utilization of the sum or in the alternative, the defaulting officers should refund the amount stated against their names.

33.5 MINISTRY OF TRANSPORT

33.5.1 Spurious Expenditure:

On several payment vouchers the sums of ₦61,250,000 (Sixty-one million, two hundred and fifty thousand Naira) and ₦4,500,000 (Four million, five hundred thousand Naira), respectively were purportedly paid out as stipends to sundry officials of the Anambra State Traffic Agency (ASTA). There was no documentary evidence to confirm the recipients of the stipends contrary to extant regulations. The identities of the payees were not disclosed neither were there any document where the payees signed or thumb-printed.

33.5.2 Doubtful Payments:

The sums of ₦20,110,000 (Twenty million, one hundred and ten thousand Naira) and ₦1,500,240 (One million, five hundred thousand, two hundred and forty Naira), were respectively paid out as stipends and allowances to officials of Anambra State Traffic Agency between June and December, 2011. There were no evidence sighted in audit confirming the recipients and amount each received.

These observations were contained in my letters to the Honourable Commissioner with references AS/MSD/T.1/REP/1/18 of 23rd February, 2013 and AS/AUD/MIN.T/1/2 of 12th March, 2014.

33.6 MINISTRY OF WOMEN AFFAIRS

33.6.1 Advances yet to be retired:

Sundry advances which aggregate to ₦600,500 (Six hundred thousand, five hundred Naira) were given to specified officers of the Ministry to meet certain obligations on behalf of the Government. It was not established in audit if the advances were applied to purposes for which they were earmarked because the advances were not retired. The Permanent Secretary was requested to obtain the retirement or a refund from the affected officers.

This observation was contained in my letter to the Honourable Commissioner with reference AS/MIN.13/REP/170 of 11th March, 2014.

33.7 MINISTRY OF HEALTH

33.7.1 School of Nursing and Midwifery, Nkpor - Collections not Remitted

The sums of ₦2,680,000 (Two million, six hundred and eighty thousand Naira) and ₦2,280,000 (Two million two hundred and eighty thousand Naira) were respectively collected by the School of Nursing and School of Midwifery, both in Nkpor without any evidence of lodgment into Government Treasury. The Principals of both schools were directed to obtain treasury receipts confirming receipt of the sums into Government Account.

33.7.2 Advances yet to be Retired:

A total sum of ₦3,597,110 (three million, five hundred and ninety-seven thousand, one hundred and ten Naira) represents the aggregate advance to various persons for specified purposes. The advances were yet to be accounted for by the beneficiaries. The Principals of the schools were directed to obtain the retirement of the persons affected as indicated in the Appendix attached to my report. Otherwise, the advances should be refunded.

33.7.3 Doubtful Expenditures:

1. The sum of ₦9,600,000 (Nine million, six hundred thousand Naira) was paid out for Malaria Control through a payment voucher with Departmental number MOH/CAP/16 of October, 2013. The payee, a medical doctor, was yet to show evidence of what the sum was used for.
2. Similarly on a payment voucher with Departmental number MOH/CAP/100 the sum of ₦90,000 (Ninety thousand Naira) was paid out to yet another medical doctor for the purchase of plastic tank for the storage of diesel for accreditation. There was no evidence confirming the purchase of the plastic tank.

The Permanent Secretary was requested to obtain evidence of judicious utilization of the sums from the affected officers. Otherwise, the sums should be refunded.

The foregoing observations were contained in my report to the Permanent Secretary under reference AS/MIN.5/REP/230 of 11th March, 2014.

33.8 CHIEF MAGISTRATE COURT, ONITSHA

33.8.1 Recovered sum of ₦2,621,655:

The sum of ₦2,621,655 (Two million, six hundred and twenty-one thousand, six hundred and fifty-five Naira) which was allegedly embezzled by a former Assistant Chief Registrar, who was said to be mentally challenged was recovered and retained by a new officer of the court with the rank of Assistant Chief Registrar. The new officer was directed to remit the recovered sum of ₦2,621,655 to appropriate Government Account.

This observation was contained in my letter AS/MIN.7/REP/VOL.1/120 of 17th September, 2013 to the Chief Registrar and compliance to my directive was yet to be communicated to me.

34.0 GOVERNMENT CORPORATIONS, COMMISSIONS AND AGENCIES

34.1 ACTIVITY RATE OF STATE OWNED CORPORATIONS AND AGENCIES

Majority of the State Owned Corporations are technically dead. State Corporations which by the nature of their services are supposed to be viable have remained non-functional and neglected. Apart from educational institutions and World Bank Assisted Programmes, the rest of the State sponsored parastatals exists on paper as they are unable to pay their staff salaries without one form of intervention or another from the state government.

The dates of the last audit of the Accounts of the Corporations in line with Section 125 (3) of the 1999 Constitution of the Federal Republic of Nigeria (as amended) bear eloquent testimonies to their state of health.

SCHEDULE OF PERFORMANCES OF STATE OWNED BODIES

S/NO.	CORPORATIONS/ COMMISSIONS/ AGENCIES	YEAR OF LAST AUDIT	REMARKS
A.	Educational Institutions:		
1.	Anambra State University	2013	-
2.	Nwafor Orizu College of Education	2011	-
3.	Anambra State College of Agriculture, Mgbakwu	-	-
B.	Commissions/Boards:		
4.	Anambra State Urban Development Board	2013	Very viable
5.	Anambra State Universal Education Board	2012	-
6.	Post Primary School Service Commission	2011	-
7.	Anambra State Independent Electoral Commission	2010	-
8.	Anambra State Hospital Management Board	2012	-
9.	Anambra State Library Board	1994	-
10.	Anambra State Hotel and Tourism Board	-	Exists on paper
11.	Anambra State Gaming Commission	-	Exists on paper
C.	World Bank/Donor Assisted Projects:		
12.	FADAMA III	2012	-
13.	Malaria Control Booster	2012	-
14.	HIV/AIDS Programme Development II	2012	-
15.	Anambra State Water and Sanitation Agency (RUWASSA)	-	-
16.	Supervised Agricultural Credit Scheme	-	-
17.	Anambra State Agricultural Development Programme	2005	-
D.	Agencies:		
18.	Anambra State Waste Management Agency	-	-
19.	Anambra State Volunteer Service Agency	-	Exists on paper
20.	Anambra State Security Fund	2012	-
21.	Anambra State Palm Development Agency	-	Exists on paper
22.	Anambra State Rural Development Agency	-	Exists on paper
23.	Anambra State Grain Protection Agency	-	Exists on paper
24.	Anambra State Fund for Small Scale Industries	-	Exists on paper
25.	Anambra State Development Trust Fund	-	Exists on paper
26.	Agency for Mass Literacy, Adult and Non-Formal Education	-	-
E.	Corporations:		
27.	Anambra State Home Ownership (AHOCOL)	2012	Viable
28.	Anambra Broadcasting Service	2011	Fairly viable
29.	Transport Company of Anambra State (TRACAS) 2007	2007	Grossly unviable
30.	Anambra State Housing Development	2001	Fairly viable
31.	Anambra State Water Corporation	1996	Technically dead
32.	Anambra Newspaper and Printing Corporation	-	Grossly ineffective
33.	Foundry and Machine Tools Production Ltd.	-	Technically dead

Government should seriously review the status of the Corporations, and Agencies with a view to injecting life into them and scrapping those that are no longer relevant and unsustainable in terms of cost.

The relevance of public water supply cannot be over-emphasized. In effect, Government should revisit the problems besetting the State Water Corporation with a view to addressing them and reviving the Corporation.

34.1

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34.1.1 REVIEW OF STATUS OF GOVERNMENT CORPORATIONS

34.1.1A ANAMBRA STATE URBAN DEVELOPMENT BOARD (ASUDEB)

It is important for a review of the law establishing Anambra State Urban Development Board (ASUDEB) to properly address its status and relationship with the supervising Ministry. At present, the Board neither operates as a full-fledged corporation nor a Government Department. The bulk of the management staff is seconded from the Ministry of Lands, Survey and Urban Planning. The Ministry pays the salaries of the seconded officers including their retirement benefits. The rest of the staff, who are mainly junior officers are engaged on non-pensionable contract (temporary) basis in contravention of Labour Law and civil service rules. What is the contribution of ASUDEB to the Consolidated Revenue Fund (CRF) of the State? None. It generates, utilizes its funds and retains the balance (surplus) at the end of the year, while the State Government bears its personnel cost, particularly of the professionals. The current arrangement is too indulgent as it places no serious responsibilities on ASUDEB. Meanwhile surplus (revenue) standing to the credit of the Board at the end of any financial year. It should be remitted to the (Consolidated Revenue Fund (CRF) of the State.

34.1.1B ANAMBRA STATE HOUSING DEVELOPMENT

Anambra State Housing Development has the potentials to be very viable and self-sustaining. Unfortunately, like ASUDEB, its operational status is not properly defined. The staff, particularly in the professional cadre are on secondment from the supervising Ministry of Housing and Urban Development. Their salaries and retirement benefits are the responsibility of the supervising ministry.

It is either the establishment is made a full-fledged corporation, recruiting and paying its staff or a specialized Department of the Supervising Ministry, remitting surplus arising from its transactions to the Consolidated Revenue Fund (CRF) of the State at the end of every financial year.

34.1.1C ANAMBRA STATE WATER CORPORATION

The relevance of Public Water Supply cannot be over emphasized. The issue of the Anambra State Water Corporation (ANSWC) has lingered for a very long time and a definitive action by Government is most imperative. It is contradictory to expect the corporation to function when

huge resources sunk into water projects were made in exclusion of the corporation, which will eventually take ownership of the projects.

Government may consider paying-off the workforce or absorption into the civil service or revitalizing the Corporation for optimal performance. Paying-off the workforce or absorption into the civil service has the effect of reducing Government liabilities in a non-functional corporation with redundant staff. Alternatively, revitalizing the corporation requires also a review of the enabling Law with a view to tinkering with the degree of Government liability and responsibility to the Corporation.

34.2 AHOCOL SAVINGS AND LOANS LIMITED

34.2.1 Doubtful Expenses:

Audit examination of the accounts record of AHOCOL disclosed or revealed that three receipt numbers viz: 004722, 003913 and 004589 were repeatedly used interchangeably in covering purchase of fuel by sundry staff of the bank. In consequence, a total sum of ₦439,150 was allegedly expended by this method that appears to be fraudulent. A proper retirement of this amount was demanded from the officer concerned. It is yet to be responded to.

34.2.2 Expenses not sufficiently vouched:

It was observed that the sum of ₦10,975,745 purportedly expended by sundry staff for various purposes during the period under review was not supported with documentary evidence as money applied as appropriated. Documentary evidence in retirement of the amount or particulars of recovery as was requested in my report to the bank is still being awaited.

34.2.3 Abuse of Honour Certificate:

Honour Certificate was observed to be in fragrant abuse by the staff of the bank to the effect that ₦972,555 was improperly retired. Consequently, all staff as tabulated in my report to the bank were requested to retire appropriately the various sums of money against their names or in the alternative to make appropriate refund forwarding in each case documentary evidence for my verification.

The above observations were communicated to the General Manager/CEO of AHOCOL Savings and Loans Ltd in my letter AS/S.153/VI/1 of 8th April, 2014.

34.3 ANAMBRA STATE SECURITY TRUST FUND

34.3.1 Non Existence of Cash Book

The State Security Trust Fund neither kept nor maintained a cash book on its transactions. Thus making it difficult to capture and determine its financial transactions or to do bank reconciliation. The Executive Secretary was requested to maintain a cashbook alongside other necessary financial records.

34.3.2 Unretired Advances:

A total sum of ₦24,500,440 being non personal advances to sundry officers of the Fund was observed to be unretired. Request for their immediate retirement and forwarding same for confirmation is yet to be complied with.

The above observations were forwarded to the Executive Secretary vide letter No. AS/S.153/V/259 of 29th January, 2014.

34.4 ANAMBRA BROADCASTING SERVICE

34.4.1 Bank Statement not produced for Audit:

Bank Statement of three bank accounts with credit balance ₦20,758; ₦3,901 and ₦64,309 totaling ₦88,968 were not produced for audit review.

A request was made for their production in my letter AS/S.153/V/139A of 18th March, 2013 endorsed to the Managing Director. The matter is still under correspondence.

34.5 ANAMBRA STATE URBAN DEVELOPMENT BOARD

34.5.1 Unretired Advances:

In my report No.AS/S.153/V/176A of 5th June, 2013 endorsed to the General Manager was a total sum of ₦1,073,880 being unretired advances by sundry staff of the Board. The General Manager was requested to cause their proper retirement or recover same from the various staff salaries, informing me with documentary evidence for my verification. The matter is under correspondence.

35.0 PENSION AND GRATUITIES

Files of retired/deceased officers totaling 1,881 (one thousand, eight hundred and eighty-one) were examined and certified within the period of review under my direction and in line with the 1979 Pensions Act. Arising from the examination, a total sum of ~~N~~46,244,224.26 (forty-six million, two hundred and forty-four thousand, two hundred and twenty-four Naira and twenty- six kobo) was recovered from the benefits of the retired/deceased officers. This was as a result of:

- (i) overstay in service
- (ii) overstepping during promotions
- (iii) non- compliance with requirements on notice of retirement, and
- (iv) receipt of salary after retirement.

Distribution of the recoveries shows that the highest percentage of the recoveries was from the tutorial and non-tutorial staff. This is illustrated in the table below:

SCHEDULE OF RECOVERIES FROM RETIREMENT BENEFITS

S/NO.	DESCRIPTION	AMOUNT(N)	%
1.	Tutorial and Non-Tutorial Staff	35,873,014.46	77.57
2.	Civil Servants	10,173,703.91	22.0
3.	Staff of Anambra Broadcasting Service	197,505.89	0.43
	Total	46,244,224.26	100

The recoveries were indicative of lack of due diligence and/or incompetence of the Administration and Accounts Officers in appropriately placing promoted officers and advising retiring officers on notice of retirement.

Schedule below illustrates the distribution of recoveries by SubTreasuries

SCHEDULE OF RECOVERIES BY SUB-TREASURIES

S/No.	Name of Sub-Treasury	Number of Teachers Files with Over payments Treated	Amount N	Number of Civil Servants Files with Over payments Treated	Amount N
1	AWKA	44	4,587,815.58	31	3,789,341.27
2	ON ITSHA	54	8,970,797.14	9	709,204.18

3	NNEWI	25	3,990,263.72	5	693,500.29
4	IHIALA	20	3,126,448.95	4	268,961.84
5	AGUATA	22	3,120,696.71	6	674,248.78
6	OGIDI	27	4,320,628.94	9	1,064,256.56
7	ABAGANA	13	1,703,050.85	11	553,020.36
8	ACHALLA	-	-	4	414,138.77
9	ANA OCHA	16	2,018,499.75	5	118,706.78
10	AJALLI	9	1,161,187.59	5	392,855.54
11	UMUNZE	6	466,219.28	8	825,347.47
12	OTUOCHA	12	999,558.11	2	134,498.85
13	OYI	5	402,670.48	4	284,096.17
14	OGBARU	1	340,098.48	2	54,021.16
15	DUNUKOFIA	3	309,404.45	-	-
16	EKWUSIGO	2	355,674.43	-	-
17	ABS	-	-	2	197,505.89
	TOTAL	259	35,873,014.46	107	10,173,703.91

35.1 RECENT CHALLENGES IN CERTIFICATION OF RETIREMENT BENEFITS

Delayed certification of files of retired staff of Anambra State Universal Basic Education Board, in particular has remained a major challenge. Names of retirees are not usually timely forwarded to the appropriate payroll centre for teachers' salaries to pin-off names of retired officers from the payroll system. Hence their salaries continue to appear in the payroll sheets months after retirement.

35.2 CENTRALIZED ELECTRONIC PAYROLL OF TUTORIAL AND NON-TUTORIAL STAFF OF LOCAL GOVERNMENT SYSTEM

Payment of double salary to primary school teachers by Joint Accounts Committee (JAC) came to my knowledge during the scrutiny of pension files of some teachers and the matter was promptly communicated to the Head of Service in my letter PEN/S.2/1/1/173 of 19th August 2013 and PEN/S.2/1/1/1/176 of 21st November 2013. The latter was copied to the following:

- The Honourable Commissioner, Ministry of Local Government
- The Executive Secretary, JAC
- The Chairman, ASUBEB
- The Chairman, Local Government Service Commission

It is emphasized that the Office cannot be accommodated within the recently built office blocks, though they are insufficient, because of the sensitive nature of its mandate.

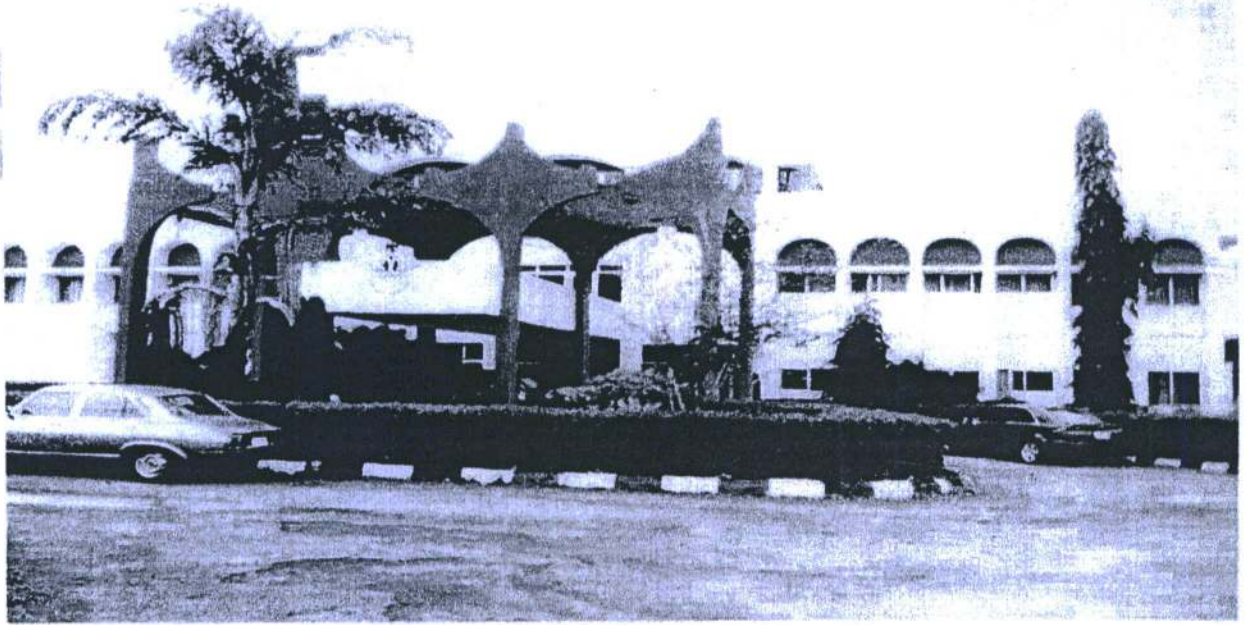
Furthermore, owing to increased manpower more zonal offices have been created in addition to existing Onitsha Office. Other zones are Nnewi, Aguata, Otuocha and Awka. The issues of Office accommodation and equipping them have also become other major challenges. The zonal offices are necessary for effective coordination and timely audit of activities of public establishments outside the immediate reach of the headquarters staff.

Against the foregoing, it is prayed as follows,

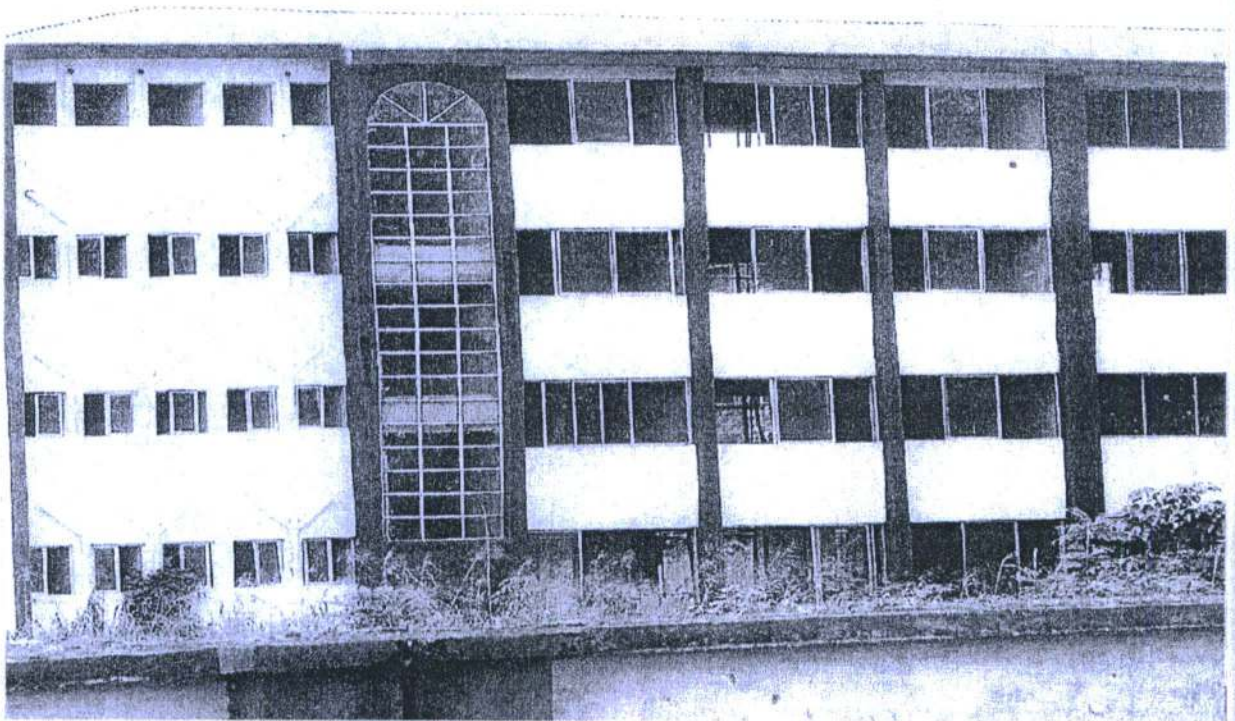
- i. Approval for the construction of a befitting modern office complex, which is covered in the current (2014) budget.
- ii. Upward review of Auditors' (hazard) allowance in line with current realities.
- iii. Continued Government sponsorship of Auditors on re-training programmes,
- iv. Approval for employment of low cadre (Clerical) Officers of about twenty-five (25) persons,
- v. Approval for the full automation of the Office and linkage to the main activity centres for optimal performance.



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.



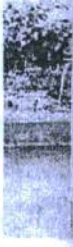
THE STATE HOUSE OF ASSEMBLY COMPLEX, REHABILITATED AND FURNISHED BY GOV. PETER OBI.



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



OBI.



REVENUE HOUSE



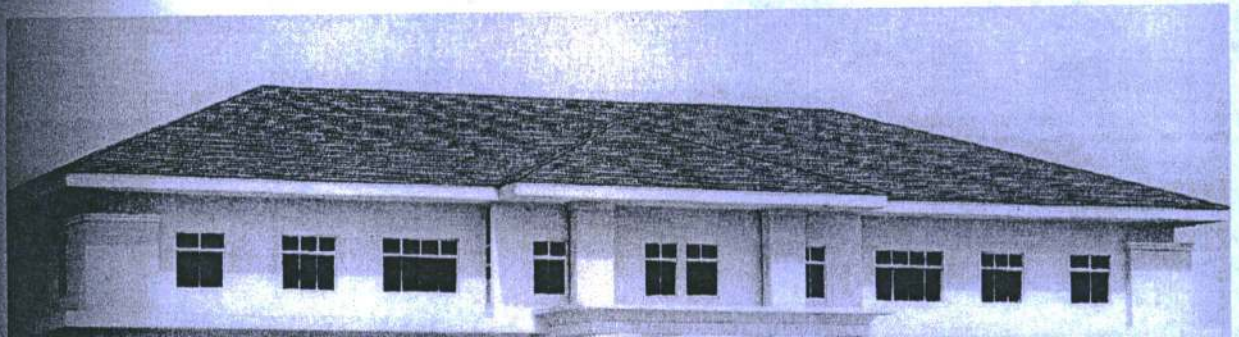
THE NEW ONITSHA NORTH LOCAL GOVERNMENT HEADQUARTERS



THE NEW DUNUKOFIA NORTH LOCAL GOVERNMENT HEADQUARTERS



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





OVER THE BUILDER'S HEAD: NEWLY CONSTRUCTED ANAMBRA STATE HOUSING DEVELOPMENT CORPORATION
FICE 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



PHOTOGRAPH BY THE AUTHOR



COMPLETE NEW NNEWI HIGH COURT BUILDING



COMPLETE NEW AGUATA ZONAL OFFICE OF THE MINISTRY OF JUSTICE



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, Chief Willie M. Obiano (Akpokuedike) who adequately mobilized my office in the discharge of this onerous responsibility.

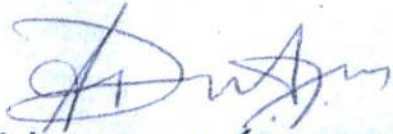
I also place on record my appreciation of the invaluable contributions of the staff of the office of the State Auditor-General as well as the assistance received from the State Accountant-General.

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,

18th July, 2014.


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

ANAMBRA STATE OF NIGERIA

OFFICE OF THE STATE AUDITOR-GENERAL

E-mail:

Telephone:

AS/S.154/II1/30

Our Ref:.....

Your Ref:.....



GOVERNMENT HOUSE

P. M. B. 5055

AWKA

18th July, 2014

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 31st December, 2013. 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 31st December, 2013.

Office of the State Auditor-General,
Awka,
18th July, 2014

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

All replies to be addressed to the State Auditor-General



ANAMBRA STATE OF NIGERIA

**ANNUAL FINANCIAL
STATEMENTS AND NOTES
FOR
THE YEAR ENDED
31ST DECEMBER, 2013**

Produced By

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

**MINISTRY OF FINANCE
AWKA**

ANAMBRA STATE OF NIGERIA

OFFICE OF THE STATE ACCOUNTANT-GENERAL
MINISTRY OF FINANCE

E-mail:

Telephone:

Your Ref:.....

AG/AN/S.445/VOL.VIII/79

Our Ref:.....



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

6th June, 2014

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



RE:REVISED ANNUAL ACCOUNTS 2013

I humbly wish to refer to your letter No. AS/S.154/111/24 of 15th May, 2014 on the above subject and forward herewith my reactions to your further observations raised and re-submit the revised corrected version of the 2013 Accounts with notes for your further necessary action.

Please accept my highest regards.


H. I. NWERI (MRS)
ACCOUNTANT-GENERAL

ANAMBRA STATE OF NIGERIA

OFFICE OF THE STATE ACCOUNTANT-GENERAL
MINISTRY OF FINANCE

E-mail:

Telephone:

Your Ref:.....

Our Ref: **AG/AN/S:445/VOL.VII/71**



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

6th May, 2014

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



RE:REVISED ANNUAL ACCOUNTS 2013

I humbly wish to refer to your Letter No. AS/S.154/11/473 dated 15th April, 2014 on the above subject and to forward herewith my reactions to your observations raised and submit the revised corrected version of the 2013 Accounts with notes for your further necessary action.

Please accept my highest regards.

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

ANAMBRA STATE OF NIGERIA

OFFICE OF THE STATE ACCOUNTANT-GENERAL

MINISTRY OF FINANCE

E-mail:

Telephone:

Your Ref:.....

AG/AN/S.445/VOL.VII/

Our Ref:.....



JEROME UDOJI SECRETARIAT

COMPLEX

P. M. B. 5030

AWKA.

21ST MARCH, 2014

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



DRAFT ACCOUNTS OF THE ANAMBRA STATE GOVERNMENT FOR THE YEAR ENDED 31ST DECEMBER, 2013

I forward herewith Two (2) bound copies of the Draft Accounts of Anambra State Government of the year ended 31st December, 2013 for your Statutory Audit and Certification, please.

Accept the assurances of my best regards.


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

All replies to be addressed to the State Accountant-General

DETAIL	PAGE
Budgetsize and Performance Report	49
Cash Flow Statement	50
Statement of Assets and Liabilities	51
Statement of Consolidated Revenue Fund	52
Statement of Capital Development Fund	53
Notes to Cash Flow Statement	57-62
Notes to Statement of Assets and Liabilities	66-72
Notes to Statement of Consolidated Revenue Fund	76-78
Notes to Statement of Capital Development Fund	82-96
Schedule of Recurrent Revenue	100-113
Schedule of Personnel and Overhead Costs	117-208
Schedule of Consolidated Revenue Fund Charges	212
Schedule of Subvention to Parastatals	216-219
Schedule of Capital Receipts & Capital Expenditure	223-256

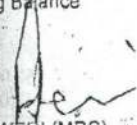
ANAMBRA STATE GOVERNMENT
BUDGET SIZE AND PERFORMANCE REPORT
FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Approved Budget2013	% Achieved 2013	Actual 2012
RECEIPTS:				
Statutory Allocation	48,221,653,255.90	54,000,000,000.00	5,778,346,744.10-	41,334,380,680.20
Internally Generated Revenue	8,731,599,921.43	17,918,900,000.00	9,187,300,078.57-	7,601,585,012.36
BTL Receipts	9,562,575,475.08		9,562,575,475.08+	9,745,718,599.02
Sub-Total	66,515,828,652.41	71,918,900,000.00	5,403,071,347.59-	58,681,684,291.58
VAT	9,189,738,458.52	5,799,633,000.00	3,390,105,458.52+	8,106,711,131.96
Capital Receipts	73,184,952,787.01	58,155,690,000.00	15,029,262,787.01+	35,579,360,808.31
Total Receipts	148,890,519,897.94	135,874,223,000.00	13,016,296,897.94+	102,367,756,231.85
Less:				
Recurrent Expenditure:				
Personnel Costs	8,182,099,352.53	17,019,000,000.00	8,836,900,847.47+	8,616,175,349.33
Pension and Gratuities	5,607,513,671.59	7,951,000,000.00	2,343,486,328.41+	5,233,829,931.83
Statutory Office Holders' Sal.	52,112,503.48	109,600,000.00	57,487,496.52+	50,959,833.76
Public Debt Charges	564,514,608.09	3,080,000,000.00	2,515,485,391.91+	1,033,672,450.40
Transfer to Capital Dev Fund	68,171,581,603.48	31,924,250,000.00	36,247,331,603.48-	31,531,087,026.28
Overhead Costs	11,966,288,604.67	11,835,050,000.00	131,238,604.67-	7,623,969,324.71
BTL Payments	7,249,141,450.64		7,249,141,450.64-	8,027,567,485.98
Sub-Total: Recurrent Exp.	101,793,251,794.48	71,918,900,000.00	29,874,351,794.48-	62,117,261,402.29
Capital Expenditure				
Economic Sector	49,691,690,087.01	22,966,300,000.00	26,725,390,087.01-	19,970,089,006.34
Social Sector	4,451,585,503.07	13,317,742,000.00	8,866,156,496.93+	4,254,337,280.33
Regional Sector	4,437,069,734.91	7,533,800,000.00	3,096,730,265.09+	1,342,215,951.70
Administration Sector	16,091,357,954.60	27,137,481,000.00	11,046,123,045.40+	14,457,634,307.45
Sub-Total: Capital Exp.	74,671,703,279.59	70,955,323,000.00	3,716,380,279.59-	40,024,276,545.82
Budget Size -Total Expenditure	176,464,955,074.07	142,874,223,000.00	33,590,732,074.07-	102,141,537,948.11
Net Cash Increase/(Decrease)	<27,574,435,176.13>	<7,000,000,000.00>	20,574,435,176.13-	226,218,283.74
Opening Cash Balance	74,083,236,405.23	7,000,000,000.00	67,083,236,405.23-	73,857,018,121.49

ANAMBRA STATE GOVERNMENT
BUDGET SIZE AND PERFORMANCE REPORT
FOR THE PERIOD ENDED 31/12/13

27/06/14 02:44 Page: 1
Prepared by: Office Of The Accountant General

	Actual 2013	Approved Budget2013	% Achieved 2013	Actual 2012
RECEIPTS:				
Statutory Allocation	48,221,653,255.90	54,000,000,000.00	5,778,346,744.10-	41,334,380,680.20
Internally Generated Revenue	8,731,599,921.43	17,918,900,000.00	9,187,300,078.57-	7,601,585,012.36
BTL Receipts	9,562,575,475.08		9,562,575,475.08+	9,745,718,599.02
Sub-Total	66,515,828,652.41	71,918,900,000.00	5,403,071,347.59-	58,681,684,291.58
VAT	9,189,738,458.52	5,799,633,000.00	3,390,105,458.52+	8,106,711,131.96
Capital Receipts	73,184,952,787.01	58,155,690,000.00	15,029,262,787.01+	35,579,360,808.31
Total Receipts	148,890,519,897.94	135,874,223,000.00	13,016,296,897.94+	102,367,756,231.85
Less:				
Recurrent Expenditure:				
Personnel Costs	8,182,099,352.53	17,019,000,000.00	8,836,900,647.47+	8,616,175,349.33
Pension and Gratuities	5,607,513,671.59	7,951,000,000.00	2,343,486,328.41+	5,233,829,931.83
Statutory Office Holders' Sal.	52,112,503.48	109,600,000.00	57,487,496.52+	50,959,833.76
Public Debt Charges	564,514,608.09	3,080,000,000.00	2,515,485,391.91+	1,033,672,450.40
Transfer to Capital Dev Fund	68,171,581,603.48	31,924,250,000.00	36,247,331,603.48-	31,531,087,026.28
Overhead Costs	11,966,288,604.67	11,835,050,000.00	131,238,604.67-	7,623,969,324.71
BTL Payments	7,249,141,450.64		7,249,141,450.64-	8,027,567,485.98
Sub-Total: Recurrent Exp.	101,793,251,794.48	71,918,900,000.00	29,874,351,794.48-	62,117,261,432.29
Capital Expenditure				
Economic Sector	49,691,690,087.01	22,966,300,000.00	26,725,390,087.01-	19,970,089,006.34
Social Sector	4,451,585,503.07	13,317,742,000.00	8,866,156,496.93+	4,254,337,280.33
Regional Sector	4,437,069,734.91	7,533,800,000.00	3,096,730,265.09+	1,342,215,951.70
Administration Sector	16,091,357,954.60	27,137,481,000.00	11,046,123,045.40+	14,457,634,307.45
Sub-Total: Capital Exp.	74,671,703,279.59	70,955,323,000.00	3,716,380,279.59-	40,024,276,545.82
Budget Size -Total Expenditure	176,464,955,074.07	142,874,223,000.00	33,590,732,074.07-	102,141,537,948.11
Net Cash Increase/(Decrease)	<27,574,435,176.13	<7,000,000,000.00>	20,574,435,176.13-	226,218,283.74
Opening Cash Balance	74,083,236,405.23	7,000,000,000.00	67,083,236,405.23-	73,857,018,121.49
Closing Balance	46,508,801,229.10		46,508,801,229.10+	74,083,236,405.23


H. I. NWERI (MRS)
ACCOUNTANT GENERAL

ANAMBRA STATE GOVERNMENT
CASH FLOW STATEMENT
FOR THE PERIOD ENDED 31/12/13

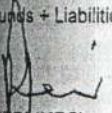
	Note	Actual 2013	Actual 2012
Cash Flow from Operations			
Receipts:			
Statutory Allocation		48,221,653,255.90	41,330,380,680.20
VAT		9,189,738,458.52	8,100,711,131.96
Internally Generated Revenue	3	8,701,031,064.39	7,520,633,009.42
Grants and Subventions		84,849,613.98	100,642,829.99
Other Receipts	4	14,491,097,044.63	13,680,349,551.06
Total Receipts		80,688,369,437.42	70,750,717,202.63
Payments:			
Personnel Emoluments:			
	5	8,182,099,352.53	8,610,175,349.33
Overhead Costs:			
Educational Services		1,791,529,906.37	1,300,850,889.32
Health Services		242,957,036.10	607,230,390.60
Transport Services		14,298,273.00	5,072,641.00
Agricultural Services		125,818,775.00	801,829,540.00
Consolidated Rev Fund Charges	6	5,864,690,250.94	5,290,515,133.19
Others of General Nature	7	9,791,684,614.20	6,120,985,863.79
BTL Payments		7,249,141,450.64	8,020,567,485.98
Sub-Total: Overhead Costs		25,080,120,306.25	20,940,051,943.88
Total Payments		33,267,219,658.78	29,560,227,293.21
Net Cash Flow from Operations		47,426,149,778.64	41,190,489,909.42
Cash Flows Investments:			
Purchase/Construction of Asset	8	64,563,452,636.59	39,500,989,474.82
Purchase of Financial Mkt Inst		10,108,250,643.00	400,287,071.00
Net Cash Flow from Investments		74,671,703,279.59	40,001,276,545.82
Cash Flows from Financing			
Dividends		30,568,857.04	7,952,002.94
Repayment of Loans	10	359,450,532.22	1,000,194,702.80
Net Cash Flow From Financing		328,881,675.18	9,939,955,079.86
Net Increase/(Decrease) inCash		<27,574,435,176.13>	2,821,283.74
Opening Cash Balance		74,083,236,405.23	73,800,701,821.49
Closing Cash Balance	11	46,508,801,229.10	74,000,323,640.523


H. I. NWERI (MRS)
ACCOUNTANT GENERAL

NAMBRA STATE GOVERNMENT
STATEMENT OF ASSETS AND LIABILITIES
AS AT 31/12/13

27/06/14 11:09 Page: 1
Prepared by: Office Of The Accountant General

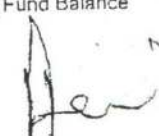
	Note	Actual 2013	Actual 2012
Assets:			
Liquid Assets:			
Treasuries and Banks	12	<u>46,508,801,229.10</u>	<u>74,083,236,405.23</u>
Sub-Total		<u>46,508,801,229.10</u>	<u>74,083,236,405.23</u>
Other Assets:			
Investments	13	<u>29,369,354,118.59</u>	<u>5,747,627,439.95</u>
Sub-Total		<u>29,369,354,118.59</u>	<u>5,747,627,439.95</u>
Total Assets		<u><u>75,878,155,347.69</u></u>	<u><u>79,830,863,845.18</u></u>
Public Funds			
Consolidated Revenue Fund	16	15,661,001,396.55	50,938,424,538.62
Capital Development Fund	17	30,847,799,832.95	23,144,811,867.01
Sub-Total		<u>46,508,801,229.50</u>	<u>74,083,236,405.63</u>
Liabilities			
Internal Loans	19	1,090,943,515.02	1,090,943,515.02
Foreign Loans	20	4,643,911,946.74	2,785,152,857.98
Sub-Total Liabilities		<u>5,734,855,461.26</u>	<u>3,876,096,373.00</u>
Res: Liability Over Assets		<u>23,634,498,656.93</u>	<u>1,871,531,066.55</u>
Other Funds		<u>29,369,354,118.19</u>	<u>5,747,627,439.55</u>
Public Funds + Liabilities		<u><u>75,878,155,347.69</u></u>	<u><u>79,830,863,845.18</u></u>


J. NWARI (MRS)
ACCOUNTANT GENERAL

ANAMBRA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE YEAR ENDED 31/12/13

27/06/14 11 18 Page 1
Prepared by: Office Of The Accountant General

	Note	Actual 2013	Budget 2013	Variance 2013	Actual 2012
Opening Balance		50,938,424,538.62		50,938,424,538.62+	54,340,001,649.33
Add: Revenue					
Statutory Allocation	22	48,221,653,255.90	54,000,000,000.00	5,778,346,744.10-	41,344,380,680.22
Taxes	23	4,861,326,134.80	12,195,450,000.00	7,334,123,865.20-	4,414,650,430.14
Fine and Fees	24	1,630,234,050.68	3,990,015,000.00	2,359,780,949.32-	1,415,553,438.02
Licences	25	271,167,600.23	692,090,000.00	420,922,399.77-	210,414,885.57
Earnings and Sales	26	34,621,501.00	40,713,000.00	6,091,499.00-	17,942,571.96
Rent on Gov't Property	27	23,799,298.45	73,880,000.00	50,080,701.55-	35,484,524.93
Interest and Dividends	28	1,432,318,474.09	420,000,000.00	1,012,318,474.09+	716,710,055.90
Loans Repayments	29	1,100,000.00	20,000,000.00	18,900,000.00-	
Reimbursement	30	77,740.01	14,000,000.00	13,922,259.99-	
Miscellaneous Revenue	31	476,955,122.17	472,752,000.00	4,203,122.17+	410,849,126.14
BTL Receipts	33	9,562,575,475.08		9,562,575,475.08+	9,718,599.02
Total Revenue		66,515,828,652.41	71,918,900,000.00	5,403,071,347.59-	58,611,684,291.58
Total Funds Available		117,454,253,191.03	71,918,900,000.00	45,535,353,191.03+	113,015,685,040.91
Less: Expenditure:					
Personnel Costs	35	8,182,099,352.53	17,019,000,000.00	8,836,900,647.47+	8,616,175,349.33
Pension and Gratuities		5,807,513,671.59	7,951,000,000.00	2,343,486,328.41+	5,233,829,931.83
Overhead Costs	37	11,966,288,604.67	11,835,050,000.00	131,238,604.67-	7,623,969,324.71
Public Debt Charges	38	564,514,608.09	3,080,000,000.00	2,515,485,391.91+	1,033,672,450.40
Statutory Office Holders' Salaries	40	52,112,503.48	109,600,000.00	57,487,496.52+	50,959,833.78
Misllaneous Expenses	41	7,249,141,450.64		7,249,141,450.64-	8,275,567,485.98
Sub-Total : Personnel and Overheads		33,621,670,191.00	39,994,650,000.00	6,372,979,809.00+	30,136,174,376.01
Total Funds Before Appropriation/Transfers		83,832,583,000.03	31,924,250,000.00	51,908,333,000.03+	82,695,511,564.90
Appropriation and Transfers					
Transfer to Capital Development Fund		68,171,581,603.48	31,924,250,000.00	36,247,331,603.48-	31,31,087,026.28
Sub-Total: Appropriation and Transfers		68,171,581,603.48	31,924,250,000.00	36,247,331,603.48-	31,31,087,026.28
Total Recurrent Expenditure		101,793,251,794.48	71,918,900,000.00	29,874,351,794.48-	6217,261,402.28
Current Year Net Surplus/(Deficit)		<35,277,423,142.07		35,277,423,142.07-	<3,415,577,110.71
Closing Fund Balance		15,661,001,396.55		15,661,001,396.55+	50,938,424,538.62


H. I. NWERI (MRS)
ACCOUNTANT GENERAL

NOTES TO CASHFLOW STATEMENT

MAMBRA STATE GOVERNMENT
CASH FLOW STATEMENT
FOR THE PERIOD ENDED 31/12/13

27/06/14 11:06 Page: 2
Prepared by: Office Of The Accountant General

	Note	Actual 2013	Actual 2012
Note 3 - Internally Generated Revenue			
Taxes		4,851,326,134.80	4,434,650,430.14
Rent and Fees		1,630,234,050.68	1,445,553,438.02
Dividends		271,167,600.23	210,414,865.57
Earnings and Sales		34,621,501.00	177,942,571.96
Gain on Government Property		23,796,205.45	55,464,524.93
Interest		1,401,749,617.05	718,758,052.66
Loans Repayment		1,100,000.00	
Miscellaneous		476,955,122.17	480,849,126.14
Revenue from Parastatals		77,740.01	
Total		8,701,031,064.39	7,523,633,009.42
Note 4 - Other Receipts			
ITL Receipts		9,562,575,475.08	9,745,718,599.02
Miscellaneous Capital Receipts		4,828,521,668.55	3,943,630,952.04
Total		14,491,097,044.63	13,689,349,551.06
Note 5 - Personnel Costs			
Government House		199,588,435.09	350,743,015.23
Deputy Governor's Office		33,161,690.62	36,453,022.40
House of Assemblies (Legislature)		127,551,119.64	112,279,619.16
Secretary to the Government		184,408,240.93	295,519,754.53
Media Liason Office		10,416,536.75	8,647,964.05
Spous Liason Office		13,043,283.37	11,981,551.88
Office of the Head of Service		178,546,509.22	162,752,232.88
Ministry of Agriculture		196,676,022.04	422,318,397.46
Ministry of Commerce & Industry & Tourism		73,886,013.61	77,819,642.10
Ministry of Health		146,066,115.58	138,208,752.88
State Hospital Management Board		772,588,057.39	816,190,546.15
Ministry of Education		98,287,658.99	102,847,959.75
Administration Development Centre		10,297,662.31	16,235,652.55
State Education Commission		4,331,399,078.45	3,896,427,583.52
Ministry of Finance		134,660,079.43	133,646,636.10
Office of the Accountant General		11,286,286.54	6,932,053.40
Board of Internal Revenue		157,160,469.31	172,627,590.64
Ministry of Information & Culture		48,891,787.04	55,071,093.43
Government Press		44,658,946.27	44,386,264.01
Ministry of Justice		87,135,912.29	144,885,206.16
Ministry of Lands Survey & Town Planning		103,198,469.18	109,437,218.57
Ministry of Environment		41,555,167.46	43,567,870.61
Ministry of Works		74,628,007.91	78,094,721.14
Ministry of Planning & Economic Development		45,902,581.60	44,111,132.36
Ministry of Women Affairs & Social Development		33,344,862.10	36,274,386.36
Ministry of Youths & Sport		56,180,329.19	59,473,322.00
Ministry of Public Utilities		67,666,583.02	70,442,942.46
Ministry of Local Government & Chieftaincy		9,528,525.07	9,296,321.11
Ministry of Science & Technology		23,363,466.24	20,000,072.80
Office of the State Auditor General		30,910,401.02	37,507,864.44
Office of the Auditor General for Local Government		30,965,411.54	30,017,704.66
Police Service Commission		38,645,251.32	125,835,600.55
Ministry		426,430,216.49	665,828,394.22
Magistrate's Court of Appeal		280,261,635.37	38,156,147.85
Police Service Commission		16,440,239.70	10,263,125.67
Members State Independent Electoral Commission			2,923,396.65
Ministry of Housing & Urban Development		28,392,924.44	28,961,283.68
Total		8,182,099,352.53	8,616,175,349.33
Note 6 - Consolidated Revenue Fund Charges			
Pension and Gratuities		5,607,513,671.59	5,233,829,931.83
Secretary Office Holder's Salaries		52,112,503.48	50,959,833.76
Public Debt Charges		205,064,075.87	11,725,367.60

ANAMBRA STATE GOVERNMENT
CASH FLOW STATEMENT
FOR THE PERIOD ENDED 31/12/13

27/06/14 11:06 Page:3
Prepared by: Office Of The Accountant General

	Note	Actual 2013	Actual 2012
Total		5,864,689,259.94	5,296,515,113.19
Note 7 - Others of General Nature			
Government House	7,235,007,254.91		4,565,393,635.38
Deputy Governor's Office	60,070,443.00		50,821,199.00
House of Assembly (Legislature)	398,216,123.63		419,463,524.11
Secretary to The State Government	945,830,068.58		249,460,169.44
Abuja Liaiso Office	12,005,810.00		38,284,487.71
Lagos Liaison Office	6,003,120.02		2,994,970.00
Office of The Head Of Service	20,653,546.99		61,017,259.00
Ministry of Commerce&Industry & Tourism	5,471,797.50		3,763,260.00
Ministry of Finance	12,742,681.61		9,446,860.00
Accountant General	570,376,470.98		180,265,009.34
Board of Internal Revenue	5,962,460.00		5,531,230.00
Ministry of Information and Culture	271,761,057.60		261,108,087.50
Government Printing Press	566,008.00		575,424.00
Ministry of Justice	10,167,250.00		9,234,326.00
Ministry of Land Survey & Town Planning	8,746,602.00		3,893,425.00
Ministry of Environment Forestry and Wild Life	8,618,835.00		81,531,793.66
Ministry of Planning Economic Development	346,480.00		831,222.22
Bureau of Statistics	7,887,780.16		6,172,410.00
Ministry of Women Affairs & Social Development	607,580.00		20,442,041.20
Ministry of Youth and Sports	10,236,050.45		8,403,875.00
Ministry Public Utilities	12,187,200.00		17,847,730.00
Ministry of Local Government&Chieftancy Matte	13,514,732.80		11,804,610.00
Ministry of Science and Technology	6,417,498.47		3,889,275.00
Office of The State Auditor General	28,923,964.40		4,025,356.00
Auditor General Local Government	6,491,999.67		6,530,740.00
Civil Service Commission	3,003,351.38		3,477,730.00
Judiciary	23,220,313.30		2,281,220.00
Customary Court of Appeal	51,835,792.22		53,946,952.00
Judicial Service Commission	7,851,100.61		20,952,815.00
Anambra State Independent Electoral Commissi	27,255,971.07		5,409,246.00
Ministry of Housing and Urban Development	15,260,146.65		11,413,208.00
	4,803,510.00		3,795,965.00
Sub-Total		9,791,584,614.20	6,123,985,863.77
Note 8 - Purchase/Construction of Assets			
Economic Sector:			
Agriculture	602,105,606.64		122,496,000.00
Livestock	15,800,000.00		6,399,800.00
Forestry	6,500,000.00		484,400.00
Fisheries			7,050.00
Manufacturing	75,304,660.00		482,584,867.00
Power	486,643,689.66		203,178,314.00
Commerce & Finance	10,750,037,120.48		571,991,518.00
Transport	37,725,578,127.71		18,557,690,780.00
Sub-Total - Economic Sector		49,661,972,404.51	19,944,772,758.00
Social Sector:			
Education	2,790,465,785.25		2,131,140,612.00
Health	799,896,717.82		472,878,347.00
Information	323,514,000.00		280,950,000.00
Social Development	537,689,000.00		1,359,369,820.00
Sub-Total - Social Sector		4,451,565,503.07	4,254,337,261.00
Regional Development Sector:			
Water Supply	2,642,733,734.41		591,000,000.00
Environment	573,812,117.99		223,886,748.00
Housing	388,645,050.00		117,002,375.00
Community Development	832,078,832.51		409,528,834.00

ANAMBRA STATE GOVERNMENT
CASH FLOW STATEMENT
FOR THE PERIOD ENDED 31/12/13

Actual 2012	Note	Actual 2013	Actual 2012
1,515,133.19		4,437,069,734.01	1,342,215,651.70
	General Administration:		
	Executive	15,354,292,320.36	13,796,253,948.36
	Judiciary	263,065,634.22	169,268,089.09
	Legislature	474,000,000.00	490,112,270.00
5,393,635.39			
1,821,199.00			
3,463,524.18			
3,460,165.49			
3,284,407.10			
2,994,970.00			
1,017,259.00			
3,763,260.63			
3,446,860.00			
7,255,009.84			
3,531,230.00			
1,105,087.60			
575,424.00			
7,234,326.66			
3,893,425.00			
1,531,793.66			
831,223.20			
5,172,410.00			
7,442,041.20			
1,403,675.00			
7,847,730.75			
1,804,610.80			
3,869,275.00			
4,025,356.91			
5,530,740.00			
3,477,730.00			
2,281,220.00			
3,946,952.71			
2,952,815.00			
5,409,246.85			
1,413,209.52			
3,795,965.00			
3,985,863.79			
	Note 9 - Proceeds of Loans/Borrowings		
	Note 10 - Repayment of Loans		
	Internal Loans Repayment/	83,637,309.39	901,947,082.80
	External Loans Repayment/	275,613,222.63	120,000,000.00
	Total	359,450,532.22	1,021,847,082.80
	Note 11 - Closing Cash & Bank Balances:		
	Fin Bank Plc Awka - Payment Account	113,580,452.65	2,299,766.91
	UBA - Awka 3 - (CTB)	9,118,711.80	9,118,711.80
	Skye Bank Plc Awka	40,000,000.00	40,000,000.00
	Intercontinental Bank Awka - Main account	381,535,610.67	381,535,610.67
	Spring Bank Awka - Current Account	4,475.00	4,475.00
	Fidelity Bank Plc - Anambra State Liaison Office, Lagos	100,000,000.00	100,000,000.00
	ICB Stabilization Account	119,591,335.72	119,592,335.72
	Fidelity Bank Plc - SRA	36,695,714.44	1,446,325,434.68
	Fidelity Bank VAT Account	800,623,335.19	6,130,659.68
	Fidelity Bank Capital Project Account IV	41,963,819.65	240,305,564.82
	Fidelity Special Excess Cr de 1	8,691,269,285.71	0,625,118,691.25
	Fin Bank Onitsha Prnt. A/C.No-324430000134601		23,150,914.14
	Enterprise(Spring) Bank Awka Strategic Reserve a/c	539,037,408.57	485,505,379.79
	UBA Plc Awka 1 - Expenditure Account	37,606,713.13	96,664,460.24
	Diamond Bank - Special Project Accounts	10,085,005,372.20	9,999,902,613.22
	Keystone (PHB) Stabilization A/C II 29601000022	132,408,732.22	123,408,732.22
	Intercontinental Bank - Capital Projects A/C 1	314,908,766.34	1,315,709,661.56
	FBN - PLC Aroma	1,608,020,000.00	
	Fidelity Bank Special Account	1,013,416,987.79	1,003,357,501.94
	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	499,475.06
	Fidelity Bank Special Projects Accounts	3,047,130,949.02	3,347,130,949.02
	Access Bank (ICB)- Special Excess Crude Acct 2	128,665,731.13	10,095,836,022.81
	Fidelity Bank - Special Excess Crude Acct 2	7,662,366.38	5,405,517,866.52
	Fidelity B/hole Project Account	115,520,258.93	1,372,545,922.46
	Fidelity Bank School Dev Project Account	354,334,833.51	349,643,698.65
	Intercontinental Strategic Reserve Account - Power	604,098.60	604,098.60
	Access Bank - Erosion Control A/c - 0104363671	32,451,545.54	32,452,545.54
	Fidelity Bank-ANSG Strategic Reserve	5,079,528,651.21	5,029,005,673.88
	Fidelity Bank Special Excess Crude Ac 5325	1,259,520.06	1,259,520.60
	UBA Awka - Special Project Account/ 1015380169	105,123,678.79	5,174,106,241.77
	Access Bank Odoagba Awka	3,817.50	
	Diamond Placement Account - ACC0019665994	16,346,658.13	765,649,363.81
	Diamond bank Enugu-Subsidy Saving Fund	4,476,212,968.50	1,572,218,868.48
	SKYE Bank Awka -ANS LG Subsidiy Savings Fund A/C	855,572,828.29	847,427,486.60
	F C M B Awka	429,999,285.00	25,000,000.00
	Sterling Bank Plc Ac 0017414275	350,000,000.00	
	Diamond Payment - AC 0038860332	1,783,645,623.50	
	Sterling Bank A/C 0018416221	10,000,000.00	
	GT Bank - A/C 0129754861 - Prnt Account	5,000,000.00	
	IGR Consolidated - UBA (CTB) - Awka 3 - AC 1003107308	139,180,015.26	139,180,435.36
	IGR Consolidated - FCMB(Fin Bank) A/C 76501(3002043807)	6,681,836.99	283,360,286.92
91,000,000.00			
23,886,748.27			
17,802,375.52			
99,526,829.81			

ANAMBRA STATE GOVERNMENT
CASH FLOW STATEMENT
FOR THE PERIOD ENDED 31/12/13

27/05/14 11:07 Page: 5
Prepared by Office Of The Accountant General

	Note	Actual 2013	Actual 2012
IGR Consolidated - Spring Bank (GEB) : A/C 151401000673		4,713,397.06	59,714,422.06
IGR Consolidated - ICB (Access Bank) Account 0104356468		58,237,420.25	36,220,018.22
IGR Consolidated - KEYSTONE (PHB) Awka		33,709,846.00	100,690,528.16
IGR Consolidated - Oceanic Bank Awka Account 0004397518		23,442,846.82	623,372,815.30
IGR Consolidated - Fidelity Bank Unizik - Ac 5030041679		25,561,704.26	
IGR Cons. -Ecobank-Oceanic 0058446866.PAYEWHITDEV REMIT A/C			380,874,642.44
IGR Consolidated - Zenith Bank Account No. 6019701093		3,786,407.37	1,095,233,743.84
IGR Consolidated - Spring Bank (Citizens) - Acc 1400012325		19,311,272.95	265,311,798.95
IGR Consolidated - UBA Awka1 AC 00250040000236		97,846,177.16	105,287,611.85
IGR - Consolidated - UBA Pay Direct Account No. 1006437348		4,749,253.70	405,397,863.74
IGR Consolidated - Skye Bank Awka - A/C 1750017404		1,644,383.57	
IGR Consolidated - Fidelity Bank Awka Account 5030005088		12,740,658.04	678,022,999.82
IGR Consolidated - Mainstreet (Atrik bank) Acc.		4,422,301.02	934,106.45
IGR Consolidated - Fidelity Bank Auto Reg - Ac 5030005301		31,434,072.02	524,170,630.80
IGR Consolidated - KEYSTONE (PHB) ANS-PAYE - Acc. 1002824270		80,142,465.70	453,370,025.15
IGR Consolidated - FBN Express road Awka - Accl 2010779464		39,891,400.91	389,213,296.32
IGR Consolidated - Diamond - Express Awka - Acc 0024830903		31,362,598.65	31,363,598.16
IGR Consolidated - Oceanic Bank Ocedoukwu Road			250,000,000.00
IGR Consolidated - Finbank Plc		116,561,598.30	283,360,286.82
IGR Consolidated - Oceanic Bank Express Awka - 0050387262		47,242,855.46	26,456,165.49
IGR Consolidated - Fin Bank Express Awka - 37594833510		21,917,514.09	21,917,514.06
IGR Consolidated - Sterling Bank Zik Avenue Awka - 0006808055		85,807,606.84	67,574,268.96
IGR Consolidated - Unity Bak Plc Awka - 0020083993		303,064,724.81	198,841,377.18
IGR CONSOL - FCMB PLC - AC 2063418014		3,777,756.95	
IGR Consolidated - Fidelity Bank Awka		100,954,628.11	
IGR Consolidated - Sterling Bank Onitsha		17,335,349.04	
ANSG - IGR Consolidated - UBA A/C 1001054007		159,965,345.25	
Finbank Plc Onitsha Branch			26,000,000.00
Diamond Bank Awka -Call Deposit			47,040,000.00
Bank PHB Onitsha - Call Deposit			50,000,000.00
Spring Bank Onitsha - Call Deposit	230,276,334.49		230,276,334.49
ETB 60 Now Market Rd Onitsha - Call Deposit			50,000,000.00
Access Bank - Call Deposit	14,005,095.03		114,005,098.83
USN Plc Awka - Call Deposit			150,000,000.00
Fidelity Bank Awka - Call Deposit	24,057,451.68		24,057,451.68
FCMB - C.I Deposit			130,000,000.00
Spring Bank Awka II - Call Deposit			114,996,250.00
Zenith Bank Awka - Call Deposit			100,000,000.00
Intercontinental Bank Ogidi - Call Deposit			230,521,391.37
Bank PHB - (Platinum/Habb) Awka - Call Dep	100,000,000.00		300,000,000.00
Diamond Bank Onitsha - Call Deposit			100,000,000.00
Oceanic Bank Plc - Call Deposit	50,000,000.00		50,000,000.00
Intercont. Bank B/Head Onitsha - Call Dep	12,186,136.00		112,186,136.00
Ecobank Plc Onitsha - Call Deposit			400,000,000.00
Intercontinental Bank Awka 11- Call Dep.	250,000,000.00		
FBN PLC 83 Zik's Avenue Awka - Call Dep			516,018,000.00
ETB - Port Harcourt road Branch			150,000,000.00
ETB - 45 Uga Street Fegge Onitsha			230,000,000.00
(NNB) Unity Bank Plc - Onitsha-Call Deposit			200,000,000.00
Fixed Deposit- GTD Awka			50,000,000.00
Fixed Deposite- Fidelity Bank - Sokoto Rd Onitsha	50,000,000.00		20,000,000.00
Fixed Deposite - Fidelity Bank Nnewi	50,000,000.00		50,000,000.00
Fixed Deposit Union Bank Awka			100,000,000.00
Fixed Deposit FCMB			150,000,000.00
Fixed Deposit Zenith Bank			30,000,000.00
Fixed Deposit Oceanic Bank	35,000,000.00		30,000,000.00
Fixed Deposit -ICB Nnewi	10,000,000.00		10,000,000.00
Fixed Deposit -ICB Ogidi			50,000,000.00
Fixed Deposit - Fidelity Bank Unizik Branch Awka	20,000,000.00		
Suspense Account - AG Awka Cash/Bank			16,358,114.15
Government House - Imprest Account Fidelity Bank			<55,258.14>
Govt.House -Fidelity Bank 11 A/c 5030005682	987,274.63		<200,000.00>
Deputy Governor's Office - Cash Account	1.00		0.10
SSG - Cash Account	92,692,907.71		1,693,404.11
SSG,s OFFICE Fidelity Bank Awka -025503010000912	563,756,044.25		
SSG-First Bank Awka	345,587,489.41		1,693,404.11
ABUJA LIAISON OFFICE Enterprise Bank A/c 1400000520	9,800,275.79		1,236,122.39

HAMBRA STATE GOVERNMENT
CASH FLOW STATEMENT
FOR THE PERIOD ENDED 3/12/13

27/06/14 11:07 Page: 6
Prepared by: Office Of The Accountant General

Actual 2012	Note	Actual 2013	Actual 2012
	IS - Cash Account		7,741,802.16
122.06	OS FIDELITY Bank A/C 6030029578	17,075,170.02	13,000.00
118.22	Ministry of Commerce - Cash Account	1,352.50	50.00
228.16	Ministry of Commerce - Fidelity Bank	14,773,392.53	
116.30	MIN OF HEALTH DIAMOND BANK A/C NO -0018666087	151,055,704.28	43,295,403.00
342.44	Min of Health-UBA 111 Awka	18,916,617.47	
743.84	Min of Health- Access Bank Awka	117,442,483.17	
798.01	Min of Health-Zenith Bank Awka	81,860,850.00	
811.33	MinB - Cash Account	2,753.90	6,560.00
963.74	Ministry of Education - Cash Account	5,300.00	650.00
	Min of Edu. Fidelity Br. Awka Current A/c 5772	100,084,621.46	169,269,169.78
	Min of Education -UBA Awka Payment A/C	54,685,910.85	8,475,402.85
999.37	Ministry of Education - Fidelity Account 5030038750		7,900,000.00
106.43	MINTE EDUCATION COMM. ZENITH BANK A/C-6218501037	362,460.50	79,820.50
630.60	MIN OF FINANCE-F C M Bank A/C- 0697572010		20,000.00
025.15	Min Gen'office-Fidelity Bank Plc	1,206.00	
290.32	Min of Internal Revenue - Cash Account		80.00
596.16	Ministry of Lands/Survey - Cash Account		548.60
900.00	Ministry of Lands & Survey - Fidelity Bank Cap Project A/c	112,000.00	
228.82	Ministry of Lands & Survey - Zenith Bank Plc, Capital A/c		<2,200,000.00>
266.42	MIN OF LANDS GTB PLC A/C NO 711-608900-7-110		<12,950,000.00>
514.13	Min of Lands-First Bank Plc Awka		5,700,000.00
268.99	Ministry of Environment - Oceanic Bank San/Insp A/c	36,918.29	
377.18	Ministry of Environment - Fidelity Bank Awka	96,904,425.00	6,550.00
	Ministry of Works - Cash Account	6,453.00	559.00
	Ministry of Works - FCMB - A/c. 0265113001		21,287,740.54
	Ministry of Works Fidelity Account	1,709,317,701.17	480,338,890.00
	Ministry of Works - Fidelity Bank A/C II		2,451,389,848.78
	Ministry of Works - FCMB II- Account 0265113023		725,264.44
300.00	Min of Econ. Planning -Diamond Bank A/c 00260367438	284,108.44	
300.00	Min of Econ.Planning UBA Plc Awka	1,815.50	
300.00	MIN OF WOMEN AFF.MAINSTREET BANK 7110000354	27,454.03	
334.46	Ministry of Youth and Sport Cash Account	1,000.00	4,403,000.00
390.00	Minial Government/Chiefstency Matters - Cash Account	3,091.03	985.00
398.83	Minial Government/Chiefstency Matters - Capital Account		2,581.96
300.00	Ministry of Science & Technology - Cash Account	9,790.00	
451.68	Minial Department - Cash Account	107.72	
300.00	Minial Government Audit - Cash Account	8,543.62	
350.00	Minial - Cash Account	70,736.30	345,565.30
300.00	Minial Service Comm. UBA A/c 1230070000160	764,030.08	
391.37	Minial Court of Appeal- Diamond Bank	349,992.39	
300.00	Minial - Cash Account	20,410,818.66	
300.00	Minial - Fidelity Bank A/c 5030031555	0.08	29,510.63
300.00	Minial - Zenith Bank Plc Awka		43,430,128.26
338.00	Minial Service Commission - Cash Account	509.63	95.00
300.00	Minial CEO - Fidelity Bank A/c 0255030100000824	16,183,825.42	34,179,484.27
300.00	Ministry of Housing - Cash Account	5.00	5,515.00
300.00	Ministry of Housing - Fidelity Bank		2,881.28
300.00	Minial Duties and Transport-Fidelity Bank A/c No -5030000967	67,251.00	6,125.00
300.00	Minial of Statistics - Enterprise bank Awka		900.00
300.00	Minial Abagana -SKY Bank Awka Plc Payment A/c	920,007.03	238,956.29
300.00	Minial Agwata - Oceanic - Bank Payment Account		112,666.86
300.00	Minial Agwata-Skye Bank A/C 1771379417	33,571.40	
300.00	Minial Anall - Oceanic Bank Payment Account	95,037.70	117,555.15
300.00	Minial Awka - FBN		215,542.52
300.00	Minial Awka - Access (ICB Pmt1)		119,069.50
300.00	Minial Awka - Access (ICB Pmt2)		3,627,395.53
300.00	Minial Awka - Zenith Bank Payment Account	2,215,184.71	
300.00	Minial Awka - First City Monument Bank Payment Account		1,885,040.64
300.00	Minial Awka - F C M B - 094207035618002 Payment Account		6,096.26
300.00	Minial Awka - First Bank - 02040000639 Payment Account	16,075,901.75	352,653,391.82
14.16	Minial Awka - Oceanic Bank - 1301005630 - Payment Account		1,074,229.46
8.14	Minial Awka - UBA 03150040000205 - Payment Account		1,260,442.02
0.00	Minial Awka - Sky Bank Plc. - Awka - Payment Account		25,649,821.19
0.10	Minial AWKA GTB AWKA PAYMENT A/C NO 7116170815110		2,443,817.82
0.00	Minial Awka -Sterling Bank A/C 1	2,421,928.73	
0.00	Minial Awka -Sterling Bank A/C3 III	1,008,078.68	
0.11	Minial Egge - Oceanic Bank Payment		330.62
22.39	Minial Egge - Zenith Bank - Payment Account		287,390.95

ANAMBRA STATE GOVERNMENT
CASH FLOW STATEMENT
FOR THE PERIOD ENDED 31/12/13

27/06/14 11:07 Page: 7
Prepared by: Office Of The Accountant General

	Note	Actual 2013	Actual 2012
S T FEGGE First Bank A/c No 2021497724		6,010.87	41.64
ST Ihiala - Oceanic - Payment			2,201,269.14
ST Ihiale - I C B. 0268001000004391			15,302.47
ST Neni - UBA - Payment		13,120.95	
S.T Neni Oceanic Bank A/C 0611301006355			67,432.01
ST Neni - Skye Bank		103,197.07	
STNnewi - Oceanic Bank - Payment			62,184.66
ST Nnewi - Spring (Citizen) Bank - Payment			2,005,959.00
S T Nnewi-First Bank Awka		37,208.92	
S.T Nteje -First Bank Awka A/C NO 20186995292		89,425.05	
ST Ogidi - Spring Bank Awka - Payment			67,538.89
ST Ogidi - First Inland Bank Onitsha Payment Account			343,358.98
St Ogidi S-Payment			188,040.33
S T Ogidi -First Bank Payment A/Cs		51,869.64	<16,368,114.15>
ST Onitsha - First Inland Bank N/market Pay account			1,776.43
ST Onitsha -FBN Awka			1,519,935.21
ST Otuocha - Oceanic Bank Payment		935,879.74	
ST Otuocha - Spring Bank Awka - Payment Account		337,576.29	337,576.29
ST Otuocha - Zenith Bank		823,220.00	823,220.00
ST Otuocha - Spring Bank - Payment Account		152,414.37	84,283.17
ST Otuocha - First Bank Nig. Plc Payment Account		767,564.04	502,885.84
ST Otuocha - Guaranty Trust Bank Onitsha - Payment		439,276.09	439,292.06
ST OTUOCHA DIAMOND BANK OSHA 0034803010		16,415.50	1,233,001.17
ST Umunze - Intercontinental Bank Umunze - Payment		3,087.67	
S.T Umunze Oceanic Bank Awka A/c No 0059850774		1,826,893.13	1,941,749.09
ST Achalla - Citizens Bank - Payment		14,510.06	17,253.28
ST Ukpok - Oceanic Bank - Other Revenue			895,548.72
St Ukpok Fidelity 5030047705		208.94	
S T Ogbaru-First Bank Ogbaru		223,914.59	
ST- Ozubulu - Oceanic Bank Pay Account			37,801.81
ST Ozubulu-First Bank Awka		33,179.05	
S.T Ojoto -First Bank Awka		133,255.52	48,311.43
ST Lagos - Spring Bank Pay Account		83,584.07	167,142.12
P.O. Exams-Fidelity Bank Payment			<1,963.22>
P.O SEC - NHF Account			<62,294.17>
P.O SEC - Oceanic Bank Awka Salary Payment Account		76,699,459.55	72,035,032.93
Total Cash & Bank Balances		46,506,801,229.10	74,083,236,405.23

NOTES TO STATEMENT OF ASSETS AND LIABILITIES

	Note	Actual 2013	Actual 2012
Note 12: Treasuries & Banks			
Fin Bank Plc Awka - Payment Account		113,590,452.65	2,299,766.91
U B A - Awka 3 - (CTB)		9,118,711.80	9,118,711.80
Skye Bank Plc Awka		40,000,000.00	40,000,000.00
Intercontinental Bank Awka - Main account		381,535,610.67	381,535,610.67
Spring Bank Awka - Current Account		4,475.00	4,475.00
Fidelity Bank Plc - Anambra State Liaison Office, Lagos		100,000,000.00	100,000,000.00
ICB Stabilization Account		119,591,335.72	119,592,335.72
Fidelity Bank Plc - SFA		38,695,714.44	1,446,325,434.08
Fidelity Bank VAT Account		600,623,335.15	6,130,659.68
Fidelity Bank Capital Project Account IV		41,963,819.65	240,305,564.82
Fidelity Special Excess Crude 1	8,691,269,285.71	8,691,269,285.71	10,625,119,691.25
Fin Bank Onitsha Pmt. A/c.No-32443000134601			23,150,914.14
Enterprise(Spring) Bank Awka Strategic Reserve a/c	539,037,408.57	539,037,408.57	485,505,379.79
UBA Plc Awka 1 - Expenditure Account		37,606,713.13	96,664,460.24
Diamond Bank - Special Project Accounts	10,085,006,372.20	10,085,006,372.20	9,995,902,613.22
Keystone (PHB) Stabilization A/C II 2960100022		132,408,732.22	123,408,732.22
Intercontinental Bank - Capital Projects A/C 1		314,908,766.34	1,315,709,661.58
FBN PLC Aroma		1,608,020,000.00	
Fidelity Bank Special Account		1,013,416,987.79	1,003,337,501.94
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	499,475.06
Fidelity Bank Special Projects Accounts	3,047,130,948.02	3,047,130,948.02	3,347,130,949.02
Access Bank (ICB)- Special Excess Crude Acct 2		128,665,731.13	10,095,839,022.81
Fidelity Bank - Special Excess Crude Acct 2		7,952,366.38	5,405,517,866.52
Fidelity B/hole Project Account		115,520,258.93	1,372,545,922.46
Fidelity Bank School Dev Project Account		354,334,833.51	349,643,688.65
Intercontinental Strategic Reserve Account - Power		604,096.60	604,098.60
Access Bank - Erosion Control A/c - 0104363671		32,451,545.54	32,452,545.54
Fidelity Bank-ANSG Strategic Reserve	5,079,526,851.21	5,079,526,851.21	5,029,005,673.89
Fidelity Bank Special Excess Crude Ac 5325		1,259,520.06	1,259,520.60
USA Awka - Special Project Account 1015380169		105,123,678.79	5,174,109,241.77
Access Bank Odoagba Awka		3,817.50	
Diamond Placement Account - AC0019665994		16,346,659.13	765,649,363.81
Diamond bank Enugu-Subsidy Saving Fund	4,476,212,969.50	4,476,212,969.50	1,572,218,868.48
SKYE Bank Awka -ANS LG Subsidy Savings Fund A/C		855,572,828.29	847,427,488.80
F C M B Awka		429,989,265.00	25,000,000.00
Sterling Bank Plc Ac 0017414275		350,000,000.00	
Diamond Payment - AC 0038890332		1,783,645,623.50	
Sterling Bank A/C 0018416221		10,000,000.00	
GT Bank - A/C 0129754861 - Pmt Account		5,000,000.00	
IGR Consolidated - UBA (CTB) - Awka 3 - AC 1003107308		139,180,015.25	139,180,435.36
IGR Consolidated - FCMB(Fin Bank) AC 75501(3002043807)		6,081,836.99	283,360,288.92
IGR Consolidated - Spring Bank (GEB) : A/C 15140100573		4,713,397.06	99,714,422.06
IGR Consolidated - ICB (Access Bank) Account 0104356468		36,237,420.28	35,220,018.22
IGR Consolidated - KEYSTONE (PHB) Awka		33,709,946.00	100,890,528.16
IGR Consolidated - Oceanic Bank Awka Account 0004367516		23,442,646.82	623,372,816.30
IGR Consolidated - Fidelity Bank Unizk - Ac 5030041679		25,561,704.26	
IGR Cons. -Ecobank-Oceanic 0058440866 PAYE/WHI/DEV REMIT A/C			380,874,642.44
IGR Consolidated - Zenith Bank Account No. 6019701093		3,766,407.37	1,095,233,743.84
IGR Consolidated - Spring Bank (Citizens) - Acc 1400012325		18,311,273.95	269,311,796.95
IGR Consolidated - UBA Awka1 AC 00250040000236		97,848,177.16	106,287,611.85
IGR - Consolidated - UBA Pay Direct Account No. 1006437348		4,749,263.70	405,397,663.74
IGR Consolidated - Skye Bank Awka - A/C 1750017404		1,644,383.57	

STATE GOVERNMENT
 ASSETS AND LIABILITIES

Note	Actual 2013	Actual 2012
Consolidated - Fidelity Bank Awka	12,746,658.04	678,922,999.82
Consolidated - Mainstreet (Afrik bank)	4,422,301.02	934,106.45
Consolidated - Fidelity Bank Auto Reg -	31,434,072.02	524,170,630.80
Consolidated - KEYSTONE (PHB) ANS- 1002824270	80,142,465.70	453,370,025.15
Consolidated - FBN Express road Awka	38,891,400.81	389,213,296.32
Consolidated - Diamond - Express	31,362,598.65	31,363,598.16
Consolidated - Oceanic Bank		250,000,000.00
Consolidated - Finbank Plc	116,561,598.30	283,360,286.92
Consolidated - Oceanic Bank Express	47,242,855.46	26,456,166.49
Consolidated - Fin Bank Express Awka -	21,917,514.08	21,917,514.08
Consolidated - Sterling Bank Zik Avenue	86,807,806.84	67,574,288.96
Consolidated - Unity Bak Plc Awka -	303,064,724.81	198,841,377.18
Consolidated - FCMB PLC - AC	3,777,756.95	
Consolidated - Fidelity Bank Awka	100,964,628.11	
Consolidated - Sterling Bank Onitsha	17,335,349.04	
Consolidated - UBA A/C	159,985,345.25	
Bank Plc Onitsha Branch		20,000,000.00
Bank Awka - Call Deposit		47,040,000.00
PHB Onitsha - Call Deposit		50,000,000.00
Bank Onitsha - Call Deposit	230,276,334.49	230,278,334.48
300 New Market Rd Onitsha - Call		50,000,000.00
Bank - Call Deposit	14,005,098.63	114,005,098.63
Plc Awka - Call Deposit		150,000,000.00
Fidelity Bank Awka - Call Deposit	24,057,451.68	24,057,451.68
FCMB - Call Deposit		130,000,000.00
Sterling Bank Awka II - Call Deposit		114,996,250.00
Zenith Bank Awka - Call Deposit		100,000,000.00
Intercontinental Bank Ogidi - Call Deposit		230,521,391.37
Bank PHB (Platinum/Habib) Awka - Call	100,000,000.00	300,000,000.00
Diamond Bank Onitsha - Call Deposit		100,000,000.00
Oceanic Bank Plc - Call Deposit	50,000,000.00	50,000,000.00
Intercont. Bank B/Head Onitsha - Call Dep	12,186,139.00	112,186,139.00
Bank Plc Onitsha - Call Deposit		400,000,000.00
Intercontinental Bank Awka 11- Call Dep.	250,000,000.00	
FBN PLC 63 Zik's Avenue Awka - Call Dep		518,018,000.00
FTB - Port Harcourt road Branch		150,000,000.00
FTB - 45 Uga Street Fegge Onitsha		230,000,000.00
(NNB) Unity Bank Plc - Onitsha-Call Deposit		200,000,000.00
Fixed Deposit- GTB Awka		50,000,000.00
Fixed Deposite- Fidelity Bank - Sokoto Rd	50,000,000.00	20,000,000.00
Fixed Deposite - Fidelity Bank Nnewi	50,000,000.00	50,000,000.00
Fixed Deposit Union Bank Awka		100,000,000.00
Fixed Deposit FCMB		150,000,000.00
Fixed Deposit Zenith Bank		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
Fixed Deposit - Fidelity Bank Unizik Branch	20,000,000.00	
Awka		16,358,114.15
Suspense Account - AG Awka Cash/Bank		<56,258.14>
Government House - Imprest Account		<200,000.00>
Fidelity Bank	987,274.63	
Govt House - Fidelity Bank 11 A/c		0.10
Deputy Governor's Office - Cash Account	1.00	1,693,404.11
SSG - Cash Account	92,609,907.71	
SSG - OFFICE Fidelity Bank Awka -	563,756,044.25	
SSG-First Bank Awka	345,587,489.41	1,693,404.11
ABUJA LIAISON OFFICE Enterprise Bank	9,800,278.79	1,336,122.39
A/c 140000520		

ANAMBRA STATE GOVERNMENT
STATEMENT OF ASSETS AND LIABILITIES
AS AT 31/12/13

	Note	Actual 2013	Actual 2012
HOS - Cash Account			7,741,802.16
HOS FIDELITY Bank A/C 5030029578		17,075,170.02	13,000.00
Ministry of Commerce - Cash Account		1,352.50	50.00
Ministry of Commerce - Fidelity Bank		14,773,392.53	
MIN. OF HEALTY DIAMOND BANK A/C NO -0019666087		151,056,704.28	43,295,403.00
Min.of Health -UBA 111 Awka		18,916,617.47	
Min.of Health- Access Bank Awka		117,442,483.17	
Min.of Health-Zenith Bank Awka		81,860,850.00	
SHMB - Cash Account		2,753.90	6,580.00
Ministry of Education - Cash Account		5,300.00	650.00
Min of Edu Fidelity Bk Awka Current A/c 5772		100,084,821.46	169,269,169.78
Min. of Education -UBA Awka Payment A/C		54,685,910.85	8,476,402.85
Ministry of Education - Fidelity Account 5030036750			7,900,000.00
STATE EDUCATION COMM. ZENITH BANK A/C-6218501037		362,480.50	79,920.50
MIN.OF FINANCE-F C M Bank A/C- 0697572010			20,000.00
Accl.Gen office-Fidelity Bank Plc		1,206.00	
Board of Internal Revenue - Cash Account			80.00
Ministry of Lands/Survey - Cash Account			548.60
Ministry of Lands & Survey - Fidelity Bank Cap Project A/c		112,000.00	
Ministry of Lands & Survey - Zenith Bank Plc. Capital A/c			<2,200,000.00>
MIN.OF LANDS GTB PLC A/C NO 711- 608900-7-110			<12,950,000.00>
Min.of Lands-First Bank Plc Awka			5,700,000.00
Ministry of Environment - Oceanic Bank Sani/Inep A/c		36,918.29	
Ministry of Environment - Fidelity Bank Awka		96,904,425.00	5,550.00
Ministry of Works - Cash Account		6,453.00	569.00
Ministry of Works - FCMB - A/c. 0265113001			21,267,740.54
Ministry of Works Fidelity Account		1,709,317,701.17	480,338,690.00
Ministry of Works - Fidelity Bank A/C II			2,451,389,848.78
Ministry of Works - FCMB II- Account 0265113023			725,264.44
Min.of Econ. Plannig -Diamond Bank A/c 00260357438		284,108.44	
Min. of Econ.Planning UBA Plc Awka		1,815.50	
MIN OF WOMEN AFF.MAINSTREET BANK 7110000354		27,454.03	
Ministry of Youth and Sport Cash Account		1,000.00	4,403,000.00
Local Government/Chieftancy Matters - Cash Account		3,091.03	985.00
Local Government/Chieftancy Matters - Capital Account			2,581.96
Ministry of Science & Technology - Cash Account		9,780.00	
Audit Department - Cash Account		107.72	
Local Government Audit - Cash Account		8,543.62	
CSC - Cash Account		79,796.30	345,565.30
Civil Service Comm. UBA A/c 1230070000160		764,930.08	
Customary Court of Appeal- Diamond Bank Judiciary - Cash Account		346,992.39	
Judiciary -Fidelity Bank A/c 5030031555		20,410,818.66	29,510.63
Judiciary -Zenith Bank Plc Awka		0.08	43,430,128.26
Judicial Service Commission - Cash Account		509.63	95.00
ANSIEC - Fidelity Bank Acct 025603010000824		16,183,825.42	34,179,484.27
Ministry of Housing - Cash Account		5.00	5,515.00
Ministry of Housing - Fidelity Bank			2,881.28
Special Duties and Transport-Fidelity Bank A/c No -503000967		67,251.00	6,125.00
Bureau of Statistics - Enterprise bank Awka			900.00
S T Abagana -SKY Bank Awka Plc Payment A/c		920,007.03	238,956.29
ST Aguata - Oceanic - Bank Payment Account			112,666.88
S T Aguata-Skye Bank A/C 1771379417		33,571.40	
ST Ajalli - Oceanic Bank Payment Account		95,037.70	117,555.15
ST Awka - FBN			215,542.62
ST Awka - Access (ICB Pmt1)			119,069.50
ST Awka - Access (ICB Pmt2)			3,827,395.53

	Note	Actual 2013	Actual 2012
ST Onitsha - Zenith Bank Payment Account		2,215,184.71	
ST Onitsha - First City Monument Bank Payment Account			1,895,040.64
ST Onitsha - F C M B - 094207035619002 Payment Account			6,096.26
ST Onitsha - First Bank - 02040000639 Payment Account	16,075,901.75		352,653,391.92
ST Onitsha - Oceanic Bank - 1301005630 - Payment Account			1,074,229.46
ST Onitsha - UBA 03150040000205 - Payment Account			1,260,442.02
ST Onitsha - Sky Bank Plc. - Awka - Payment Account			25,649,821.19
ST Onitsha - AWKA OTB AWKA PAYMENT A/C NO 170815110			2,443,817.82
ST Onitsha - Sterling Bank A/C 1	2,421,928.73		
ST Onitsha - Sterling Bank A/C3 III	1,006,078.68		
ST Onitsha - Oceanic Bank Payment Account			330.62
ST Onitsha - Zenith Bank - Payment Account			287,390.95
ST Onitsha - First Bank A/C No 2021497724	6,010.87		41.54
ST Onitsha - Oceanic - Payment Account			2,201,269.14
ST Onitsha - I O B. 026800100004691			15,302.47
ST Onitsha - UBA - Payment Account	13,120.95		67,432.01
ST Onitsha - Oceanic Bank A/C 0611301006355			
ST Onitsha - Skye Bank	100,197.07		
ST Onitsha - Oceanic Bank - Payment Account			62,184.66
ST Onitsha - Spring (Citizen) Bank - Payment Account			2,005,969.00
ST Onitsha - First Bank Awka	37,208.82		
ST Onitsha - First Bank Awka A/C NO 00995292	69,425.05		87,538.89
ST Onitsha - Spring Bank Awka - Payment Account			343,358.98
ST Onitsha - First Inland Bank Onitsha Payment Account			188,040.33
ST Onitsha - E-Payment			<16,358,114.15>
ST Onitsha - First Bank Payment A/Cs	51,869.84		1,776.43
ST Onitsha - First Inland Bank N/market Pay Account			1,519,935.21
ST Onitsha - FBN Awka	835,879.74		
ST Onitsha - Oceanic Bank Payment Account	337,576.29		337,576.29
ST Onitsha - Spring Bank Awka - Payment Account	823,220.00		823,220.00
ST Onitsha - Zenith Bank	152,414.37		84,283.17
ST Onitsha - Spring Bank - Payment Account	767,564.04		502,885.84
ST Onitsha - First Bank Nig. Plc Payment Account	439,276.08		439,292.09
ST Onitsha - Guaranty Trust Bank Onitsha - Payment Account	16,415.50		1,233,001.17
ST Onitsha - OSHA DIAMOND BANK OSHA 0034803010	3,087.67		
ST Umunze - Intercontinental Bank Umunze Payment Account			1,941,749.09
ST Umunze - Oceanic Bank Awka A/c No 0059850774	1,828,893.13		
ST Umuahia - Citizens Bank - Payment Account	14,510.06		17,253.28
ST Umuahia - Oceanic Bank - Other Revenue Account	208.94		895,548.72
ST Umuahia - Fidelity 5030047705	223,914.59		
ST Umuahia - First Bank Ogbaru			37,801.61
ST Umuahia - Oceanic Bank Pay Account	33,179.05		
ST Umuahia - First Bank Awka	133,255.52		48,311.43
ST Umuahia - First Bank Awka	83,584.07		167,142.12
ST Umuahia - Spring Bank Pay Account			<1,963.22>
P.O. Exams-Fidelity Bank Payment Account			<62,294.17>
P.O. SEC - NHF Account			72,035,032.93
P.O. SEC - Oceanic Bank Awka Salary Payment Account	76,599,459.55		
Total Treasuries & Banks		46,508,801,229.10	74,083,236,405.23
Note 13 - Investments			
Nigerian Mineral Water Industries Ltd		22,478,666.00	22,478,666.00
Emerite Limited		42,865,200.00	42,865,200.00
General Cotton Mills Limited		68,051,791.95	68,051,791.95
Anambra Vegetable Oil Plc		1,260,000.00	1,260,000.00

ANAMBRA STATE GOVERNMENT
STATEMENT OF ASSETS AND LIABILITIES
AS AT 31/12/13

27/05/14 11:13 Page: 6
Prepared by: Office Of The Accountant General

	Note	Actual 2013	Actual 2012
Texaco Plc		96,439.00	96,439.00
Glaxo Plc		4,408.00	4,408.00
First Aluminium Nigeria Plc		352,512.00	352,512.00
Aba Textile Mills Plc		60,356.50	60,356.50
Anamco Limited		2,249,400.00	2,249,400.00
Anambra Integrated Livestock		3,600,000.00	3,600,000.00
Nigeria Bottling Company		214,779.00	214,779.00
Nigeria Sugar Company		29,663.00	29,663.00
Loventis Plc		21,772.50	21,772.50
Urban Development Bank		2,580,645.00	2,580,645.00
Ahocol Limited		98,380,000.00	98,380,000.00
Julius Berger Nig Plc		111,110.50	111,110.50
Chemical & Allied Products Limited		11,200.00	11,200.00
Lennards Nigeria Plc		161,367.50	161,367.50
Tate Industries Plc		12,500.00	12,500.00
Wiggins Toap Nigeria Plc		22,162.50	22,162.50
PZ Industries		158,489.00	158,489.00
Studies Press Nigeria Plc		24,000.00	24,000.00
Mobil Oil Nigeria Plc		885.50	885.50
Nigeria Breweries		9,032.00	9,032.00
Berger Paint Nigeria Plc		1,977.00	1,977.00
African Petroleum Plc		890.50	890.50
Cadbury Nigeria Plc		4,475.00	4,475.00
Nigeria Sowing Machine Plc		300.00	300.00
Dumex Nigeria Plc		86,400.00	86,400.00
Nigeria German Chemicals Plc		1,366.50	1,366.50
United Nigeria Textiles Plc		59,904.00	59,904.00
Afrif Pharmaceuticals Plc		56,000.00	56,000.00
Nigeria Tobacco Company Plc		46,944.00	46,944.00
Union Bank Nigeria Plc		101,396.50	101,396.50
Total Nigeria Plc		1,742.00	1,742.00
Scan African Nigeria Plc		750,000.00	750,000.00
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	52,200.00
Apex Securities Limited		26,400.00	26,400.00
Markint Medical Complex Limited		54,000.00	54,000.00
Niger Gas Limited		94,158.00	94,158.00
Fidelity Bank Plc		317,222,221.50	317,222,221.50
Premier Breweries		50,705,000.00	50,705,000.00
ORIENT PETROLEUM RESOURCES LTD		673,000,000.00	673,000,000.00
Intercontinental Bank Plc			169,230.50
OCEANIC BANK		415,548.00	415,548.00
Firat Bank Plc		65,000.00	65,000.00
FINBANK		109,375.00	109,375.00
Chevron Oil Nigeria PLC		136,014.50	136,014.50
Evans Medicals PLC		74,478.50	74,478.50
Nestle Plc		10,112.50	10,112.50
Nigeria Enam Ware Co		63,360.00	63,360.00
Oando Plc		5,962.50	5,962.50
BAP Services		84,471.50	84,471.50
Sterling Bank		35,700.00	35,700.00
UACN Property Development			1,300,955.00
Unilever Nigerian PLC		297,953.00	297,953.00
Dumez PLC		60,000.00	60,000.00
OPR Petro Chemical Ltd		3,233,131,700.00	3,233,131,700.00
Infact Beverages Ltd		1,326,386,047.00	1,326,386,047.00
Fidelity Bank (Eurobond Securities)		7,891,896,864.14	
Diamond Bank (Eurobond Securities)		7,481,300,000.00	
Access Bank (Eurobond Securities)		8,250,000,000.00	
Total		29,369,354,118.59	5,747,627,439.95

Note 14 - Imprest and Advances

ANAMBRA STATE GOVERNMENT
STATEMENT OF ASSETS AND LIABILITIES
AS AT 31/12/13

27/05/14 11:13 Page: 7
Prepared by: Office Of The Accountant General

	Note	Actual 2013	Actual 2012
Note 15 - Other Treasury Clearance Accounts			
Total			
Note 16 - Consolidated Revenue Fund			
Opening Balance		50,938,424,538.62	54,374,001,649.33
Add/Less: Net Recurrent Surplus/(Deficit)		<35,277,423,142.07	<3,435,577,110.71>
Closing Balance		15,661,001,396.55	50,938,424,538.62
Note 17 - Capital Development Fund			
Opening Balance		23,144,811,867.01	19,483,016,472.56
Add/Less: Net Capital Surplus/(Deficit)		7,702,987,965.94	3,661,795,394.45
Closing Balance		30,847,799,832.95	23,144,811,867.01
Note 19 - Internal Loans			
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
Ikanga Hotel Royale (AFRIBANK Plc)		180,000,000.00	180,000,000.00
OI Construction Company Ltd (JBA Enugu)		73,341,890.24	73,341,890.24
Grandstar (Citizens Bank Awka)		300,000,000.00	300,000,000.00
Total		1,090,943,515.02	1,090,943,515.02
Note 20 - Foreign Loans			
Foreign Loans		4,643,911,946.24	2,785,152,857.98
Total		4,643,911,946.24	2,785,152,857.98

ANAMBRA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE YEAR ENDED 31/12/13

Note	Actual 2013	Budget 2013	Variance 2013	Actual 2012
Notes 22 : Statutory Allocation				
Office of the Accountant General	48,221,653,255.90	54,000,000,000.00	5,778,346,744.10-	41,34,380,680.20
Total	48,221,653,255.90	54,000,000,000.00	5,778,346,744.10-	41,34,380,680.20
Note 23 : Taxes				
Board of Internal Revenue	4,854,798,134.80	10,853,450,000.00	5,998,653,865.20-	4,24,147,860.14
Ministry of Agriculture	6,100,000.00	22,000,000.00	15,900,000.00-	10,502,570.00
Ministry of Transport	430,000.00	120,000,000.00	119,570,000.00-	
Total	4,861,326,134.80	12,195,450,000.00	7,334,123,865.20-	4,34,650,430.14
Note 24 : Fines and Fees				
Government House	126,900.00	400,000.00	273,100.00-	227,000.00
Audit Department	200,000.00	155,000.00	45,000.00+	147,500.00
Local Government Audit		1,000,000.00	1,000,000.00-	
Board of Internal Revenue	326,289,131.25	455,400,000.00	129,110,868.75-	71,636,916.52
Ministry of Agriculture	12,151,750.00	32,100,000.00	19,948,250.00-	22,163,000.00
Forestry Department		400,000.00	400,000.00-	17,136.21
Ministry of Education	58,787,318.40	87,100,000.00	28,332,681.60-	62,931,865.01
Ministry Youth & Sport	120,000.00	600,000.00	480,000.00-	359,000.00
Post Primary School Services	198,552,066.00	316,500,000.00	117,947,934.00-	152,955,894.00
Civil Service Commission		30,000.00	30,000.00-	
Ministry of Finance	40,993,817.29	25,200,000.00	15,793,817.29+	20,104,010.23
Ministry of Health	18,508,350.00	28,200,000.00	9,691,650.00-	26,669,783.00
State Hospital Management Board	13,753,309.24	22,400,000.00	8,646,690.76-	16,770,513.19
Ministry of Justice	2,987,682.74	6,900,000.00	3,912,307.26-	5,121,857.11
Judiciary	95,012,288.81	120,900,000.00	25,887,713.19-	119,901,872.69
Ministry of Commerce, Industry & Tourism	20,544,224.05	1,220,680,000.00	1,200,145,775.95-	43,467,144.08
Ministry of Works	170,473,486.25	39,500,000.00	130,973,486.25+	33,227,567.69
Special Duties & Transport	12,158,000.00	634,970,000.00	622,812,000.00-	49,159,000.00
Ministry of Lands, Survey & Urban Development	137,506,486.09	190,380,000.00	52,873,513.91-	156,528,850.98
Examination Development Centre	121,722,881.00	12,910,000.00	108,812,881.00+	35,968,270.23
Government House (Parks & Market)	160,059,545.00		160,059,545.00+	207,437,342.51
Ministry of Infrastructure & Rural Development	3,494,520.00	2,900,000.00	594,520.00+	1,188,500.00
Ministry of Women Affairs & Social Development	3,216,200.00	8,170,000.00	4,953,800.00-	4,120,000.00
Ministry of Employment	7,136,600.00	217,700,000.00	210,563,500.00-	35,941,680.00
Ministry of Science & Technology	2,857,900.00	19,700,000.00	16,832,100.00-	5,510,800.00
Office of the Head of Service	141,000.00	900,000.00	759,000.00-	401,000.00
Ministry of Economic Planning & Budget	8,329,166.63	37,000,000.00	28,670,833.37-	4,500,000.00
Ministry of Local Government & Cheifancy Affairs	190,407,327.93	489,100,000.00	298,692,672.07-	65,308,282.83
Ministry of Housing	20,831,010.00	9,500,000.00	11,331,010.00+	2,120,000.00
Customary Court of Appeal	1,169,182.00	4,000,000.00	2,830,818.00-	1,448,372.00
Total	-1,530,234,050.68	3,990,015,000.00	2,359,780,949.32-	445,563,438.00
Note 25 : Licences				
Board of Internal Revenue	270,389,380.23	689,650,000.00	419,260,619.77-	209,010,885.00
Ministry of Agriculture	421,000.00	1,000,000.00	579,000.00-	710,000.00
Forestry Department	354,720.00	1,100,000.00	745,280.00-	319,380.00
Ministry of Commerce & Industry		100,000.00	100,000.00-	
Ministry of Lands, Survey & Urban Development	2,500.00	50,000.00	47,500.00-	374,620.00
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-	
Total	271,167,600.23	662,090,000.00	420,922,399.77-	210,414,885.00
Note 26: Earnings and Sales				

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND

ANAMBRA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE YEAR ENDED 31/12/13

27/06/14 11:19 Page: 3
Prepared by: Office Of The Accountant General

Note	Actual 2013	Budget 2013	Variance 2013	Actual 2012
Ministry of Lands, Survey and Urban Development	3,508,309.00	6,500,000.00	2,991,691.00-	6,150,223.89
Secretary to the State Government	968,100.00	2,900,000.00	1,931,900.00-	745,500.00
Anambra State Liaison Office Lagos	10,050.00	2,100,000.00	2,089,950.00-	988,500.00
Ministry of Agriculture	313,000.00	8,430,000.00	8,117,000.00-	152,264,431.00
Forestry Department	3,766,800.00	5,000,000.00	1,233,200.00-	6,293,360.00
Ministry of Education		160,000.00	160,000.00-	
Post Primary School Management Board		140,000.00	140,000.00-	
Ministry of Finance	2,091,570.00	5,700,000.00	3,608,430.00-	4,605,867.07
Board of Internal Revenue		1,500,000.00	1,500,000.00-	108,000.00
Ministry of Information & Culture	777,037.00	445,000.00	332,037.00+	48,000.00
Ministry of Commerce, Industry & Tourism	913,000.00	36,000.00	875,000.00+	155,490.00
Government Printing & Stationery Department	386,135.00	650,000.00	263,865.00-	114,000.00
Ministry of Justice	10,000.00	1,000,000.00	990,000.00-	42,000.00
Ministry of Youth & Sports	407,000.00	4,090,000.00	3,683,000.00-	241,200.00
Ministry of Women Affairs & Social Development	65,000.00		65,000.00+	
Ministry of Works		2,040,000.00	2,040,000.00-	
Ministry of Economic Planning and Budget		20,000.00	20,000.00-	
Office of the Special Adviser (IGR)	21,405,500.00		21,405,500.00+	4,185,000.00
Total	34,621,501.00	40,713,000.00	6,091,499.00-	177,942,571.96
Note 27 : Rent on Government Property				
Ministry of Land and Housing	23,799,298.45	73,880,000.00	50,080,701.55-	55,464,524.93
Total	23,799,298.45	73,880,000.00	50,080,701.55-	55,464,524.93
Note 28: Interest, & Dividends				
Ministry of Finance	1,401,749,817.05	270,000,000.00	1,131,749,817.05+	718,758,052.66
Office of the Accountant General	30,568,857.04	150,000,000.00	119,431,142.96-	77,952,002.94
Total	1,432,318,674.09	420,000,000.00	1,012,318,474.09+	796,710,055.60
Note 29 Repayments				
Office of the Accountant General	1,100,000.00	20,000,000.00	18,900,000.00-	
Total	1,100,000.00	20,000,000.00	18,900,000.00-	
Note 30: Reimbursement				
Office of the Head of Service		2,500,000.00	2,500,000.00-	
Office of the Accountant General	77,740.01	11,500,000.00	11,422,259.99-	
Total	77,740.01	14,000,000.00	13,922,259.99-	
Note 30 : Miscellaneous				
Office of the Accountant General	476,955,122.17	472,752,000.00	4,203,122.17+	480,849,126.14
Total	476,955,122.17	472,752,000.00	4,203,122.17+	480,849,126.14
Notes 31 : Revenue from Federation Account				
Office of the Accountant General				
Total				
Note 32 : Revenue from Parastatals				

ANAMBRA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE YEAR ENDED 31/12/13

27/06/14 11:19 Page: 4
Prepared by: Office Of The Accountant General

Note	Actual 2013	Budget 2013	Variance 2013	Actual 2012
Note 33 : BTL Receipts				
With-holding Taxes due to FIRS	939,890,152.57		939,890,152.57+	780,550,879.09
VAT due to FIRS	954,612,653.86		954,612,653.86+	737,330,712.02
Unions Deductions	6,755,180.34		6,755,180.34+	10,446,598.41
Total Payroll Deductions	402,956,884.26		402,956,884.26+	284,033,254.53
Difference in Payroll Summary	<1,764,997,807.40>		1,764,997,807.40-	<1,786,525,515.24>
Monthly Net Total Salary Control Accounts	9,023,358,411.45		9,023,358,411.45+	9,739,862,670.21
Total	9,562,575,475.08		9,562,575,475.08+	9,745,718,599.02
Note 34: Statutory Allocation to LG				
Note 35: Personnel Costs				
Government House	198,588,435.09	550,000,000.00	351,411,564.91+	350,748,015.23
Deputy Governor's Office	33,161,690.62	60,000,000.00	26,838,309.39+	36,453,022.40
House of Assembly (Legislature)	127,531,119.84	700,000,000.00	572,468,880.16+	112,279,619.18
Secretary To The Government	184,408,240.93	400,000,000.00	215,591,759.07+	295,519,754.53
Abuja Liaison Office	10,416,538.75	30,000,000.00	19,583,461.25+	8,647,984.05
Lagos Liaison Office	13,043,283.37	32,000,000.00	18,956,716.63+	11,981,551.88
Office of The Head Of Service	178,546,509.22	430,000,000.00	251,453,490.78+	182,752,232.88
Ministry of Agriculture	195,678,032.64	380,000,000.00	183,323,967.36+	422,318,387.46
Ministry of Commerce & Industry & Tourism	73,886,013.81	140,000,000.00	66,113,986.19+	77,819,642.10
Ministry of Health	146,088,115.59	360,000,000.00	213,931,884.41+	138,208,752.58
SHMB(State Hospital Management Board)	773,588,057.39	2,300,000,000.00	1,526,411,942.61+	816,190,548.15
Ministry of Education	98,287,688.99	190,000,000.00	91,712,331.01+	102,847,959.75
Exam Development Centre	19,297,662.31	31,000,000.00	11,702,337.69+	16,235,852.55
State Education Commission	4,331,399,078.45	8,100,000,000.00	3,768,600,921.55+	3,896,427,563.52
Ministry of Finance	134,680,079.43	230,000,000.00	95,339,920.57+	133,648,636.10
Office of the Accountant General	11,286,286.54		11,286,286.54-	6,932,053.40
Board of Internal Revenue	157,160,489.31	250,000,000.00	92,839,510.69+	172,627,580.84
Ministry of Information & Culture	48,891,787.04	91,000,000.00	42,108,212.96+	55,071,093.43
Government Press	44,689,948.27	83,000,000.00	38,301,051.73+	44,386,264.01
Ministry of Justice	87,138,912.29	200,000,000.00	112,861,087.71+	144,865,208.16
Ministry of Lands Survey & Town Planning	103,198,469.18	181,000,000.00	77,801,530.82+	109,437,218.57
Ministry of Environment	41,565,467.46	90,000,000.00	48,434,532.54+	43,567,870.61
Forestry and Wild Life		12,000,000.00	12,000,000.00+	
Ministry of Works	74,628,007.91	120,000,000.00	45,371,992.09+	76,094,721.14
Ministry of Planning and Economic Development	45,902,581.60	85,000,000.00	39,097,418.40+	44,111,132.36
Ministry of Women Affairs and Social Development	33,344,862.10	75,000,000.00	41,655,137.90+	36,274,386.36
Ministry of Youth and Sports	56,180,329.19	92,000,000.00	35,819,670.81+	59,473,322.00
Ministry of Infrastructure & Rural Development	67,666,583.02	120,000,000.00	52,333,416.98+	70,442,942.46
Ministry of Local Government & Chieftaincy	9,528,525.07	39,000,000.00	29,471,474.93+	9,298,321.11
Ministry of Science and Technology	23,303,496.24	45,000,000.00	21,696,503.76+	20,000,072.80
Office of The State Auditor General	36,910,401.02	64,000,000.00	27,089,598.98+	37,507,964.44
Auditor General Local Government	30,965,411.54	63,000,000.00	32,034,588.46+	30,017,704.66
Civil Service Commission	38,645,251.32	64,000,000.00	25,354,748.68+	125,835,600.55
Judiciary	426,430,216.49	1,100,000,000.00	673,569,783.51+	865,828,394.22
Customary Court of Appeal	280,261,636.37	145,000,000.00	135,261,636.37-	38,166,147.85
Judicial Service Commission	16,440,239.70	17,000,000.00	559,760.30+	10,263,125.67
Anambra State Independent Electoral Commission		55,000,000.00	55,000,000.00+	2,923,398.65
Ministry of Transport		40,000,000.00	40,000,000.00+	
Ministry of Housing & Urban Development	28,392,924.44	50,000,000.00	21,607,075.56+	28,961,283.68
Total	8,182,099,352.53	17,018,000,000.00	8,836,900,647.47+	8,616,175,349.33
TOTS				
Note 37 : Overhead Costs				
Educational Services	1,791,529,906.37	2,282,250,000.00	490,720,093.63+	1,331,850,889.32
Health Services	242,957,036.10	1,233,000,000.00	990,042,963.90+	67,230,390.60
Agricultural Services	125,818,775.00	26,700,000.00	97,118,775.00-	84,829,540.00

ANAMBRA STATE GOVERNMENT
STATEMENT OF CONSOLIDATED REVENUE FUND
FOR THE YEAR ENDED 31/12/13

27/06/14 11:20 Page: 5
Prepared by: Office Of The Accountant General

	Note	Actual 2013	Budget 2013	Variance 2013	Actual 2012
Transport Services		14,298,273.00	17,100,000.00	2,801,727.00+	16,072,641.00
Others of General Nature:					
Government House		7,235,007,254.91	5,946,000,000.00	1,289,007,254.91-	4,565,393,635.39
Deputy Governors's Office		60,070,443.00	157,000,000.00	96,929,557.00+	50,821,199.00
House of Assembly (Legislature)		398,216,133.63	605,000,000.00	206,783,866.37+	419,463,524.18
Secretary to the State Government		945,830,668.58	460,000,000.00	485,830,668.58-	249,460,169.49
Abuja Liaison Office		12,005,810.00	24,000,000.00	11,994,190.00+	38,284,487.10
Lagos Liaison Office		6,003,120.02	22,000,000.00	15,996,879.98+	2,994,970.00
Office of the Head of Service		20,653,548.99	56,500,000.00	37,846,451.01+	61,017,259.00
Ministry of Commerce & Industry		5,471,797.50	12,000,000.00	6,528,202.50+	3,763,260.93
Ministry of Finance		12,742,681.61	25,500,000.00	12,757,318.39+	8,446,860.00
Office of the Accountant General		570,376,470.98	22,000,000.00	548,376,470.98-	180,265,009.84
Board of Internal Revenue		5,962,460.00	20,000,000.00	14,037,540.00+	5,531,230.00
Ministry of Information and Culture		271,761,057.60	338,750,000.00	66,988,942.40+	261,105,087.60
Government Printing Press		566,008.00	6,000,000.00	5,433,992.00+	575,424.00
Ministry of Justice		10,167,250.00	18,500,000.00	8,332,750.00+	9,234,326.66
Ministry of Lands Survey & Town Planning		8,746,602.00	14,500,000.00	5,753,398.00+	3,893,425.00
Ministry of Environment		8,618,835.00	9,000,000.00	381,165.00+	81,531,793.66
Forestry and Wild Life		386,480.00	2,500,000.00	2,113,520.00+	831,223.20
Ministry of Planning & Economic Development		7,687,780.16	19,800,000.00	12,112,219.84+	6,172,410.00
Bureau of Statistics		607,580.00	10,900,000.00	10,292,420.00+	20,442,041.20
Ministry of Women Affairs & Social Development		10,236,050.45	15,000,000.00	4,763,949.55+	8,403,675.00
Ministry of Youth & Sports		12,187,200.00	9,800,000.00	2,387,200.00-	17,847,730.75
Ministry of Infrastructure & Rural Development		13,514,732.80	222,000,000.00	208,485,267.20+	11,804,610.80
Ministry of Local Government & Chieftancy Affairs		6,417,498.47	16,000,000.00	9,582,501.53+	3,869,275.00
Ministry of Science and Technology		28,923,964.40	6,000,000.00	22,923,964.40-	4,025,356.91
Office of the State Auditor General		6,481,998.67	9,000,000.00	2,508,001.33+	6,530,740.00
Auditor General for Local Government		3,003,351.38	6,000,000.00	2,996,648.62+	3,477,730.00
Civil Service Commission		23,220,313.30	10,000,000.00	13,220,313.30-	2,281,220.00
Judiciary		51,635,792.22	100,000,000.00	48,364,207.78+	53,946,952.71
Customary Court of Appeal		7,851,100.61	45,000,000.00	37,148,899.39+	20,952,815.00
Judicial Service Commission		27,256,971.07	6,000,000.00	21,256,971.07-	5,405,246.85
Anambra State Independent Electoral Commission		15,260,140.85	46,000,000.00	30,739,851.15+	11,413,209.52
Ministry of Housing and Urban Development		4,803,510.00	10,500,000.00	5,696,490.00+	3,795,965.00
Total		11,966,288,604.67	11,835,050,000.00	131,238,604.67-	7,623,969,324.71
Note 40 : Statutory Officers Salaries					
Executive Governor		4,159,344.00	6,500,000.00	2,340,656.00+	4,159,344.00
Deputy Governor		3,950,808.00	6,100,000.00	2,149,192.00+	3,950,808.00
State Auditor General		2,521,608.00	4,000,000.00	1,478,392.00+	2,521,608.00
Civil Service Commission		11,646,252.00	21,000,000.00	9,353,748.00+	11,646,252.00
State Independent Electoral Commission		9,331,042.06	32,000,000.00	22,668,957.94+	8,178,372.34
Judiciary Service Commission		298,233.60	15,000,000.00	14,701,766.40+	298,233.60
Local Government Auditor General			4,000,000.00	4,000,000.00+	
Local Government Service Commission		1,700,140.95	21,000,000.00	19,299,859.05+	1,700,140.95
Other Political Officer Holders' Salary		18,505,074.87		18,505,074.87-	18,505,074.87
Total		52,112,503.48	108,600,000.00	57,487,496.52+	50,959,833.76
Note 41 : Miscellaneous Expenses (BTL Payment)					
With-holding Taxes due to FIRS		962,178,782.80		962,178,782.80-	760,550,879.09
VAT dues to FIRS		985,582,829.44		985,582,829.44-	737,330,712.02
Unions Deductions		113,517,228.36		113,517,228.36-	10,446,598.41
Monthly Net Total Salary Control Accounts		5,187,862,610.04		5,187,862,610.04-	6,519,239,296.46
Total		7,249,141,450.64		7,249,141,450.64-	8,027,567,485.98

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND

ANAMBRA STATE GOVERNMENT
STATEMENT OF CAPITAL DEVELOPMENT FUND
FOR THE YEAR ENDED 31/12/13

27/06/14 11:23 Page: 2
Prepared by: Office Of The Accountant General

Note	Actual 2013	Budget 2013	Variance 2013	Actual 2012
Note 44 : Inlernal Loans		8,000,000,000.00	8,000,000,000.00-	
Loans From Internal Sources		8,000,000,000.00	8,000,000,000.00-	
Total				
Note 45 - External Loans				
Note 46- Grants/Miscellaneous				
Ecology Fund Receipts		3,000,000,000.00	3,000,000,000.00-	
IFAD/IBRD/FGN Support for Roots & Tuber Expansion Progr.RTEP		20,000,000.00	20,000,000.00-	
IFAD/IBRD/FGN Support to Nat Progr for Food Security (NPFS)		100,000,000.00	100,000,000.00-	
Grants for UNICEF Assisted Program Activities		100,000,000.00	100,000,000.00-	
World Bank (IDA) Support for FADAMA DEV Phase 3		130,000,000.00	130,000,000.00-	
Support for Good Governance		60,000,000.00	60,000,000.00-	
World Bank Assisted SGCBP II and CSDP		120,000,000.00	120,000,000.00-	
UNDP Assisted Programmes		70,000,000.00	70,000,000.00-	
MDG-CGS, PPP Arrangements and Other Grants		1,400,000,000.00	1,400,000,000.00-	83,050,135.00
World Bank Assisted - Malaria Control Booster Project (MCBP)	84,849,613.98		84,849,613.98+	41,592,694.90
HIV/AIDS Program Development Project II	2,030,266,339.08	6,160,000,000.00	4,129,733,660.92-	3,943,630,952.00
Government Fund Raising Activities	2,898,255,230.47	7,071,440,000.00	4,173,184,769.53-	
Refund on Cap Exp-FGN Paris Club/ExCrude				
Total	5,013,371,183.53	16,231,440,000.00	13,218,068,816.47-	4,048,273,782.00
Note 47 - Agriculture				
College of Agriculture, Mgbakwu	64,500,000.00	60,000,000.00	4,500,000.00-	25,000,000.00
FGN Assited Small Holder Palm Project		3,000,000.00	3,000,000.00+	
Produce Storage & Fumigation Scheme		20,000,000.00	20,000,000.00+	
Supervised Agricultural Credit Scheme-Admin & Monitoring Cos.	205,058,077.64	12,000,000.00	193,058,077.64-	1,200,000.00
Seed Multiplication & Horticulture Development Project		10,000,000.00	10,000,000.00+	
Anambra State Rice Project	120,000,000.00	100,000,000.00	20,000,000.00-	450,000.00
Agricultural Extension Information Services		500,000.00	500,000.00+	
Testing Laboratory Services		1,500,000.00	1,500,000.00+	
Rural Agricultural Home Economics		1,000,000.00	1,000,000.00+	
Soil Erosion Prevention and Control Biological (Sustainable)		3,000,000.00	3,000,000.00+	
PRS Capacity Building Project for MOA including Agric.Survey		10,000,000.00	10,000,000.00+	1,890,000.00
Standard Agricultural Engineering Workshop		4,000,000.00	4,000,000.00+	9,000,000.00
Purchase of Tractors		70,000,000.00	70,000,000.00+	
Maintenance of Tractors		5,000,000.00	5,000,000.00+	
Fertilizers Procurement and Distribution		11,000,000.00	11,000,000.00+	166,000.00
Special Programing For Food Security		10,000,000.00	10,000,000.00+	
Procurement of Agro Inputs		15,000,000.00	15,000,000.00+	
Ministry of Agric HIV/AIDS Prevention and Mitigation Project		1,000,000.00	1,000,000.00+	
World Bank & ADB Assisted Rural access&Mobility Proj.(RAMP)		10,000,000.00	10,000,000.00+	
Job Creation and Entrepreneurship Dev. Project		30,000,000.00	30,000,000.00+	
Community Agricultural Land Dev. Project	15,000,000.00	100,000,000.00	85,000,000.00+	
Agricultural Transformation Agenda	140,185,381.00	100,000,000.00	40,185,381.00-	
Lower Anambra Irrigation Project Omor		20,000,000.00	20,000,000.00+	
IFAD/IBRD/FGN Support for Root and Tuber Expansion Programme		5,000,000.00	5,000,000.00+	
IFAD/ISDB/FGN Sup for Nat.Prog. for Food Sec.(NPFS) in Anamb		78,800,000.00	78,800,000.00+	
IDA Support to Nat. Fadama Dev. Project (NFDP III)	58,355,148.00	80,000,000.00	3,644,852.00+	84,800,000.00
Sustainability of Multi - State Agric Dev. Progr.(MSADP-I)		129,200,000.00	129,200,000.00+	
IFAD Assisted Rural Finance Institution Building Prog (RUFIN)		12,000,000.00	12,000,000.00+	
IFAD/FGN Support for Value chain Development Programme		15,000,000.00	15,000,000.00+	

ANAMBRA STATE GOVERNMENT
STATEMENT OF CAPITAL DEVELOPMENT FUND
FOR THE YEAR ENDED 31/12/13

27/06/14 11.23 Page: 3
Prepared by: Office Of The Accountant General

Note	Actual 2013	Budget 2013	Variance 2013	Actual 2012
Total	602,108,606.64	897,000,000.00	294,891,393.36+	122,496,000.00
Note 48 - Livestock				
Pig Production Breeding & Multiplication at Nkwelle Ezur, Odi		8,000,000.00	8,000,000.00+	
Veterinary Field Services	2,250,000.00	5,000,000.00	2,750,000.00+	
Veterinary Preventive & Control Post Services	9,150,000.00	5,000,000.00	4,150,000.00-	
Goat/Sheep Breeding & Multiplication at Mgbakwu		2,000,000.00	2,000,000.00+	
Modern Slaughter Houses (Abattoir)		15,000,000.00	15,000,000.00+	
Veterinary EPIZOOTIC/Surveillance -		5,000,000.00	5,000,000.00+	
Veterinary Investigation Centre Nsugbe		1,000,000.00	1,000,000.00+	
Animal Traction & Hand Tools Technology		2,000,000.00	2,000,000.00+	
Anambra State Integrated Live/stock Company Ltd		2,000,000.00	2,000,000.00+	
Job Creation & Entrepreneurship Development Project		5,000,000.00	5,000,000.00+	
Agricultural Shows and Fairs	1,400,000.00	4,000,000.00	2,600,000.00+	1,000,000.00
Library and Documentation Centre		1,000,000.00	1,000,000.00+	
National Council Meetings		2,000,000.00	2,000,000.00+	399,800.00
Renovation of Office Buildings	3,000,000.00	7,000,000.00	4,000,000.00+	
Project Vehicles Equipment		13,000,000.00	13,000,000.00+	
PRS Monitoring and Evaluation		2,000,000.00	2,000,000.00+	
Rehabilitation of Office Power Plant		1,000,000.00	1,000,000.00+	
Strategic Upgrad.of Amansea Cattle Mrk&Vet Clinics - Amansea		20,000,000.00	20,000,000.00+	5,000,000.00
Total	15,800,000.00	100,000,000.00	84,200,000.00+	6,399,800.00
Note 49 - Forestry				
Forest Plantation Establishment Afforestation	3,300,000.00	4,000,000.00	700,000.00+	
Launching of tree planting campaigns		500,000.00	500,000.00+	484,400.00
Forestry sanitary tree felling		500,000.00	500,000.00+	
Nursery Development	3,200,000.00	1,500,000.00	1,700,000.00-	
Boundary Maintenance of Forest Reserves		1,000,000.00	1,000,000.00+	
Climate change adaptation and best practices		2,000,000.00	2,000,000.00+	
Forestry data bank		500,000.00	500,000.00+	
Total	6,500,000.00	10,000,000.00	3,500,000.00+	484,400.00
Note 50 - Fisheries				
Fish Seed Improvement and Multiplication		2,500,000.00	2,500,000.00+	
Fish Farms		2,500,000.00	2,500,000.00+	
State Provision for the National Fish programme		1,000,000.00	1,000,000.00+	
Artisanal Fisheries Development and Fisheries Statistics		1,000,000.00	1,000,000.00+	
5th Country Progr. UNDP Assisted Agric, Envm. & Rural Dev.				7,055.00
Job Creation and Entrepreneurship Development Project		2,000,000.00	2,000,000.00+	
Fish Feed Mill		1,000,000.00	1,000,000.00+	
Total		10,000,000.00	10,000,000.00+	7,055.00
Note 51 - Manufacturing				
7th FGN-UNDP Country Prg-Assisted Private Sector Initiatives		1,000,000.00	1,000,000.00+	
Metallurgical & Machine Tools Project, (FOMTOP) Ozubulu		3,000,000.00	3,000,000.00+	
Anambra State Industrial Park Project		10,000,000.00	10,000,000.00+	
Development of Industrial Layout Nnewi		2,000,000.00	2,000,000.00+	
Industrial development in onitsha harbour layout		2,000,000.00	2,000,000.00+	
Development of industrial layout at Amawbia		3,000,000.00	3,000,000.00+	
Development and modernization of awka industrial layout		1,000,000.00	1,000,000.00+	
Production of Pre-investment Studies and Project Profiles		2,000,000.00	2,000,000.00+	3,000,000.00

ANAMBRA STATE GOVERNMENT
STATEMENT OF CAPITAL DEVELOPMENT FUND
FOR THE YEAR ENDED 31/12/13

27/06/14 11:23 Page: 4
Prepared by: Office Of The Accountant General

Note	Actual 2013	Budget 2013	Variance 2013	Actual 2012
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		5,000,000.00	5,000,000.00+	
Skill Acquisition Centres in the State		2,000,000.00	2,000,000.00+	
Registration of Business Premises Motor Emble & Comodity		10,000,000.00	10,000,000.00+	1,400,000.00
Development of Mega Shopping Mall in Anambra State		2,000,000.00	2,000,000.00+	
Fund for Small-Scale Industries (Fussli)		5,000,000.00	5,000,000.00+	
Cooperative College Aguleri		120,000,000.00	120,000,000.00+	
International and Local trade affairs	3,250,000.00	13,000,000.00	9,750,000.00+	7,250,000.00
Cooperative Credit Scheme		2,000,000.00	2,000,000.00+	
Statistical Survey - Data Bank		3,000,000.00	3,000,000.00+	
Onitsha Business Village Phase II	9,400,000.00	100,000,000.00	90,600,000.00+	50,559,431.54
State Industrial Sheds at Idemili Ogbunike & Ozubulu - ADB		1,000,000.00	1,000,000.00+	
Micro-Credit Support to Micro Small & Medium Enterprise		2,000,000.00	2,000,000.00+	
Ministry of Comm Industry & Tourism HIV/AIDS Project Activit		5,000,000.00	5,000,000.00+	
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)		3,000,000.00	3,000,000.00+	
State Council on Industries				275,454,067.00
Onitsha Hotel Resort Project		2,000,000.00	2,000,000.00+	
Anam. State Dry Port Project Power Project (Ihiala Area)		2,000,000.00	2,000,000.00+	
Contribution to Bank of Industry	7,104,660.00	10,000,000.00	2,895,340.00+	22,993,335.00
Monitoring & Evaluation of Project & Programmes	2,500,000.00	8,000,000.00	5,500,000.00+	
National Council on Commerce & Industry		2,000,000.00	2,000,000.00+	320,000.00
National Council on Cooperatives		1,000,000.00	1,000,000.00+	
Office Equipment/ Implements	1,000,000.00	5,000,000.00	4,000,000.00+	
Investment & Business Promotion Activities National & Intl	10,000,000.00	20,000,000.00	10,000,000.00+	1,500,000.00
NEEM Fertilizer Factory Amawbia	10,000,000.00	100,000,000.00	90,000,000.00+	120,108,054.40
Dev. of Mechanic Villages Obosi Awka Nnewi Nkwelle-ezunaka		20,000,000.00	20,000,000.00+	
Market Development	32,050,000.00	200,000,000.00	167,950,000.00+	
LG Electronics Shopping Complex & Engineering Academy Awka		120,000,000.00	120,000,000.00+	
Awka Business Park		200,000,000.00	200,000,000.00+	
Cooperative data analysis System		5,000,000.00	5,000,000.00+	
Total	75,304,660.00	1,002,000,000.00	926,695,340.00+	482,564,887.94

Note 52 - Power - (Electricity)

Anambra State Rural Electrification Project Phase I and II	2,500,000.00	100,000,000.00	97,500,000.00+	
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	193,374,800.00	300,000,000.00	106,625,200.00+	
Rehab. of Vandalized Net/wk (Awkuzu, Ighbariam, Igbariam-Nondo)	15,769,089.68	50,000,000.00	34,230,910.32+	
Payment of PHCN Electricity bills for Street Lighting Projts		10,000,000.00	10,000,000.00+	1,775,314.71
ADB Assisted R/Electrification Pjt (P/mt of debts for Wk d.)		15,000,000.00	15,000,000.00+	
Completion of on-going Electricity Project		40,000,000.00	40,000,000.00+	44,150,000.00
Recovery of ANS Assets in Custody of PHCN (P/mt of Consult.)		10,000,000.00	10,000,000.00+	
State Independent Power/Proj-IPP/Solar & Wind Uninterruptibl				718,000.00
Rehabilitation of Electricity in 30 States Constituencies	75,000,000.00	50,000,000.00	25,000,000.00-	32,235,000.00
Provision of Project Vehicle		10,000,000.00	10,000,000.00+	5,000,000.00
Installation of Solar Power Traffic on Major Roads in Cities		15,000,000.00	15,000,000.00+	
Installation and Maintenance of Street Light Akwa Onitsha Nn	200,000,000.00	200,000,000.00		119,300,000.00
Total	486,643,889.68	810,000,000.00	323,356,110.32+	203,176,314.71

Note 53 - Commerce & Finance

Note	Actual 2013	Budget 2013	Variance 2013	Actual 2012
General Investment in Stocks & Equities of Companies	10,108,250,643.00	2,000,000,000.00	8,108,250,643.00-	469,287,071.00
Investment in Orient Petroleum	480,000,000.00	5,000,000.00	475,000,000.00-	
Micro-Finance Credit to Financial Institutions (CBN)		2,000,000.00	2,000,000.00+	
Cost of Borrowing	9,183,900.00		9,183,900.00-	
Activities of Debt Management Unit		6,000,000.00	6,000,000.00+	
Computer System for Data Storage		15,000,000.00	15,000,000.00+	
New Office Acomodation for Sub Treasuries	35,048.50	20,000,000.00	19,964,951.50+	28,603,989.25
Computerization of Accountant Generals Office Equipment	112,425,000.00	80,000,000.00	32,425,000.00-	7,487,500.00
Receipts and Security Printing	18,690,000.00	20,000,000.00	1,310,000.00+	11,330,000.00
Improvement of Infrastructure for Revenue Collection and Equi	1,920,000.00	15,000,000.00	13,080,000.00+	2,780,000.00
Ministry of Finance HIV Project		2,000,000.00	2,000,000.00+	
BOIR Project activities Extension of Office and Construct HQ		70,000,000.00	70,000,000.00+	
Printing of Security Documents and Procurement		15,000,000.00	15,000,000.00+	17,000,000.00
Purchase num				
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+	1,890,000.00
Purchase of Vehicles and Equipments	4,500,000.00	60,000,000.00	55,500,000.00+	
Automation and Computerization of BIR		245,000,000.00	245,000,000.00+	
PRS Monitoring and Evaluation		3,000,000.00	3,000,000.00+	
Recapitalization of AHOCOL		150,000,000.00	150,000,000.00+	
Consultancy Services	15,032,528.98	20,000,000.00	4,967,471.02+	29,052,957.88
Procurement of Operational and Monitoring Vehicles for MOF		10,000,000.00	10,000,000.00+	
Capacity Building for the Staff or Bir		100,000,000.00	100,000,000.00+	
Equipment and Furniture of new buildings for BIR		30,000,000.00	30,000,000.00+	
Monitoring and Evaluation Activities of BIR		2,000,000.00	2,000,000.00+	
Upgrading of Motor Licencing Authority MLA		75,000,000.00	75,000,000.00+	
Production of consolidated Emblems		40,000,000.00	40,000,000.00+	
Computerization of Accountant-General's Office & Prov. of Equip				4,500,000.00
Total	10,750,037,120.48	3,050,000,000.00	7,690,037,120.48-	571,931,518.13
Note 54 - Transport				
Rehab of Selected major & minor Inter Comm. Roads	37,561,020,007.71	15,532,000,000.00	22,029,020,007.71-	18,450,261,230.55
Base Workshop Including Boundary @ Awka		10,000,000.00	10,000,000.00+	8,100,000.01
Anambra State Rd Maint. Agency Includg Plant & Equipment	75,000,000.00	500,000,000.00	425,000,000.00+	20,000,000.00
Const. of 2 Nw Area Offices @ Nnewi & Agulu(T.off Funds Only)		10,000,000.00	10,000,000.00+	
Project Monitoring		1,000,000.00	1,000,000.00+	
Office Equipment/Soft Lab. Equipment	7,001,120.00	100,000,000.00	92,998,880.00+	5,893,600.00
Repar. of Old Office Bldgs 2No. Pur. of Mower for Grass Cut		10,000,000.00	10,000,000.00+	
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		1,000,000.00	1,000,000.00+	
Mat. and Equip. for traffic light mon.traffic / Rd decongest.	82,557,000.00	300,000,000.00	217,443,000.00+	72,585,950.00
Purchase of operational vehicle for VIO		35,000,000.00	35,000,000.00+	
Development of intra and intercity transport system		40,000,000.00	40,000,000.00+	
Testing Equip. and accessories for petroleum pricing		5,000,000.00	5,000,000.00+	
Govt. Assistance to TRACAS		32,000,000.00	32,000,000.00+	
Dev. of Veh. Inspection ground/prov. of testing ground for VIO		50,000,000.00	50,000,000.00+	
Parks Development		150,000,000.00	150,000,000.00+	
Development of ASTA HQs and zonal offices		103,000,000.00	103,000,000.00+	850,000.00
Provision of Road Traffic signs		30,000,000.00	30,000,000.00+	
Monorail Project		50,000,000.00	50,000,000.00+	
Total	37,725,578,127.71	15,966,500,000.00	21,759,078,127.71-	18,557,690,780.56
Note 55 - Education				
Rehabilitation Re-equipment of Primary Schools		1,000,000.00	1,000,000.00+	4,500,000.00

ANAMBRA STATE GOVERNMENT
STATEMENT OF CAPITAL DEVELOPMENT FUND
FOR THE YEAR ENDED 31/12/13

Note	Actual 2013	Budget 2013	Variance 2013	Actual 2012
Adult and Non - Formal Education/Mass Literacy Special Education Centres	2,400,000.00	16,000,000.00	13,600,000.00+	
Development of existing Secondary Schools	414,000,000.00	354,000,000.00	25,970,000.00+	159,085,000.00
Equipment of Secondary Schools/Special Science Schools	1,000,000.00	90,000,000.00	89,000,000.00+	
Computer Education in Primary Secondary Schools	26,250,000.00	42,000,000.00	15,750,000.00+	1,000,000.00
Rehab. & Equiping of Existing Technical Colleges-Accreditain		100,000,000.00	100,000,000.00+	
Free & Gender Education Programme		2,000,000.00	2,000,000.00+	
Examination Development Centre		11,160,000.00	11,160,000.00+	
Nwafor Orizu College of Education Nsugbe		65,000,000.00	65,000,000.00+	
Constr/Comp. & Equiping of Educational Resource Centre (ERC)		8,400,000.00	8,400,000.00+	
Mini-Computer Unit for Educational Statistics/Estab. of EMIS		12,220,000.00	12,220,000.00+	
Development of the Inspect Unit of Ministry of Education		23,350,000.00	23,350,000.00+	
Development/Accreditation of Programes in University Uli	66,550,000.00	1,100,000,000.00	1,033,450,000.00+	38,963,082.50
Scholarship/Scholarship Related Issues	37,728,500.00	30,000,000.00	7,728,500.00-	13,831,000.00
NAFDAC Awareness Programme & Arts/Culture Competition in Sch		2,700,000.00	2,700,000.00+	
Quality Assurance		1,000,000.00	1,000,000.00+	300,000.00
HIV/AIDS Preventive Education & Control Programme	400,000.00	2,500,000.00	2,100,000.00+	50,000.00
World Bank Assisted UBE Programme PHASE II		600,000.00	600,000.00+	550,000.00
Special Projects of State UBE Programme	6,500,000.00	5,027,000,000.00	5,020,500,000.00+	1,870,000,000.00
Post Primary School Service Commission (PPSSC)	37,644,785.25	80,200,000.00	52,655,214.75+	15,730,949.94
Higher School Certificate (HSC) Programme		1,000,000.00	1,000,000.00+	
French Language Teaching Project		1,185,000.00	1,185,000.00+	330,000.00
School Sports Capacity	5,000,000.00	12,000,000.00	7,000,000.00+	35,000.00
Capacity Building/ Workshops/ Seminars / Conferences		7,000,000.00	7,000,000.00+	7,855,000.00
Provision of Solar Power to some Selected Secondary Schools		7,000,000.00	7,000,000.00+	
Upgrading of Boarding Facilities in some Selected Sec. Schis		10,000,000.00	10,000,000.00+	
Mathematics Improvement Project Centre		4,000,000.00	4,000,000.00+	
Monitoring & Evaluation Activities	4,500,000.00	1,000,000.00	3,500,000.00-	2,000,000.00
Women Education Centre		500,000.00	500,000.00+	
Hygiene Promotion/Communicatn Programmes in Schools		1,370,000.00	1,370,000.00+	
Early Childcare Development		2,370,000.00	2,370,000.00+	
Education Trust Fund (ETF)Project		50,000,000.00	50,000,000.00+	
Rev./Sust. of Igbo lang. in Sch.(Subakwa Igbo)		10,000,000.00	10,000,000.00+	
Secondary School Special Projects	963,612,500.00	1,000,000,000.00	36,387,500.00+	16,900,000.00
Higher Education Development Fund	1,155,000,000.00	2,000,000,000.00	845,000,000.00+	
World Bank-Assisted Programmatic Investment Lending (PIL) P	10,000,000.00	50,000,000.00	40,000,000.00+	
Total	2,790,485,765.25	10,173,525,000.00	7,383,039,214.75+	2,131,140,012.44

Note 56 - Health

Anambra State UNICEF Assisted and other Agency Assisted Prog	240,000.00	25,000,000.00	24,760,000.00+	2,000,000.00
Rehabilitation & Re-equipment of existing General Hospitals	173,357,764.57	230,000,000.00	56,642,235.43+	30,231,343.02
Malaria Control Programme	26,500,000.00	50,000,000.00	23,500,000.00+	63,050,135.05
Tuberculosis Leprosy Control Programme		6,500,000.00	6,500,000.00+	
Estab/Equip Psychiatric Hosp. & Sch of Psychiatric Nursing	5,000,000.00	10,000,000.00	5,000,000.00+	
Upkeep&Maint. of Central Pharmaceutical/ Med. Stores Complex		4,600,000.00	4,600,000.00+	
Infrastructural Improvement of School of Nursing Nkpor,		30,000,000.00	30,000,000.00+	1,140,000.00
Infrastructural Improvement of the School of Midwifery Nkpor	23,000,000.00	25,000,000.00	2,000,000.00+	950,000.00
Improvement of School of Health Technology Obosi	18,500,000.00	20,000,000.00	1,500,000.00+	10,000,000.00
Provision of Drugs Medical/Surgical Sundries		20,000,000.00	20,000,000.00+	
Epidemiological Control & Establ. of Disease Surveillance Pr	1,860,000.00	18,000,000.00	16,340,000.00+	
Prevention & Control River of Blindness (Onchocerciasis)		2,000,000.00	2,000,000.00+	
Medical Equipment and Maintenance		10,000,000.00	10,000,000.00+	
Fake Drug Control		3,000,000.00	3,000,000.00+	250,000.00

Note	Actual 2013	Budget 2013	Variance 2013	Actual 2012
National Programme on Immunization				43,900,000.00
Control Programmes for HIV/AIDS	84,849,613.96		84,849,613.96-	41,592,694.90
World Bank Health System Project II	93,524,400.00	50,000,000.00	43,524,400.00-	
Reproductive Health Services		3,000,000.00	3,000,000.00+	
Drug Surveillance and Drug Abuse Control		3,000,000.00	3,000,000.00+	
Mobile Dental Clinic & Mobile Doctors Clinic		1,000,000.00	1,000,000.00+	
Schistosomiasis Control Programme (Bicharasiasis)	100,000.00	2,000,000.00	1,900,000.00+	
Control of Diarrhea Diseases (CDD) Including Health Info		3,000,000.00	3,000,000.00+	
Health Statistical Survey and Data Bank (including PHC Monitor)		10,000,000.00	10,000,000.00+	
Traditional Medicine Programme		5,000,000.00	5,000,000.00+	
Nutrition and Baby Friendly Hospital Hospital Initiatives		2,000,000.00	2,000,000.00+	
Prevention and Control of Non Communicable Diseases	3,700,000.00	6,000,000.00	2,300,000.00+	
Health Insurance Scheme Community Health System & HCFS		4,000,000.00	4,000,000.00+	
PHC Implementation Committee & Celebration of WID, WPD & WAD		5,000,000.00	5,000,000.00+	
Establishment of Ministry of Health Website & Internet Access		3,000,000.00	3,000,000.00+	
Anambra State News Publication Policy Documents, Tech. Report		7,000,000.00	7,000,000.00+	
Anambra State Health Emergency Rapid Response Service		10,000,000.00	10,000,000.00+	
Cardiothoracic /Renal Dialysis & Mammography Centre-Osha	215,068,896.00	7,000,000.00	208,068,896.00-	
School Health Service Programme	250,000.00	8,000,000.00	5,750,000.00+	4,600,000.00
Improvement Of Facilities./Infras, Improv, at Nursing Unions	750,000.00	40,000,000.00	39,250,000.00+	
Reconstruction of General Hospital, Umueri		15,000,000.00	15,000,000.00+	
Grant-in-aids to Mission Hospitals/Red Cross/ASA USA Medical	44,990,000.00	60,000,000.00	15,010,000.00+	32,000,000.00
Accreditation of Genera' Hospitals	15,750,000.00	156,000,000.00	142,250,000.00+	30,147,230.00
Control of Emerging Communicable Disease AVIAN influenza		7,000,000.00	7,000,000.00+	3,000,000.00
Construction & Equipping of Anambra State Univ. Teaching Hosp.	12,531,995.83	320,000,000.00	307,468,004.17+	128,413,747.00
Procurement of Vehicles	77,124,547.44	20,000,000.00	57,124,547.44-	
Procurement of Office Equipment		5,000,000.00	5,000,000.00+	
Purchase of Laboratory Equipment, Chemicals and reagents		20,000,000.00	20,000,000.00+	
Environmental Health Monitoring & Control		2,000,000.00	2,000,000.00+	79,014,128.26
Water and Environmental Sanitation Tracking		2,000,000.00	2,000,000.00+	
Pests and Vectors Control		1,000,000.00	1,000,000.00+	
Household Sanitary Inspection Activities		500,000.00	500,000.00+	
School Environmental Health Outreach Programme		4,000,000.00	4,000,000.00+	
Women-in-Environmental-Health Development Programme		3,500,000.00	3,500,000.00+	
Procurement of Project Vehicle/Office Equipment		5,000,000.00	5,000,000.00+	
Environmental Health Data Bank		500,000.00	500,000.00+	
Environmental Health Enforcement				1,000,000.00
Fumigation of Public Places & Building	2,996,500.00	3,000,000.00	500.00+	
Sewage Dislodgement Project (ANSEPA)				809,069.62
Total	798,895,717.62	1,247,600,000.00	447,703,282.18+	472,878,347.89

Note 57 - Information

Equipment for Film/video Production & Rural Public Enlightenment	2,900,000.00	20,000,000.00	17,100,000.00+	6,560,000.00
Establishment & Equipping of Anambra State Government Press	16,000,000.00	78,980,000.00	62,980,000.00+	
Anambra State TV & Reconstruction of ABS	185,000,000.00	460,000,000.00	275,000,000.00+	30,000,000.00
State Central Library and Divisional and other Libraries	35,000,000.00	160,317,000.00	125,317,000.00+	130,000,000.00
Equipment for Graphic & Photographic Unit		1,320,000.00	1,320,000.00+	7,000,000.00
Anambra State FM Studio & AM Radio	9,140,000.00	11,000,000.00	1,900,000.00+	10,550,000.00
Anambra State Newspaper & Printing Corporation		25,000,000.00	25,000,000.00+	
Information Management Activities, Production & Materials	5,500,000.00	25,000,000.00	19,500,000.00+	48,500,000.00
Anambra State Museum @ Igbookuwu Nimo Nri Enugu-Ukwu	9,500,000.00	8,000,000.00	1,500,000.00-	
Promotion & Preservation of Arts: Igbo Language & Culture	20,114,000.00	70,000,000.00	46,886,000.00+	26,000,000.00
Tourism Development	2,510,000.00	10,000,000.00	7,490,000.00+	

ANAMBRA STATE GOVERNMENT
STATEMENT OF CAPITAL DEVELOPMENT FUND
FOR THE YEAR ENDED 31/12/13

27/06/14 11:23 Page: 8
Prepared by: Office Of The Accountant General

Note	Actual 2013	Budget 2013	Variance 2013	Actual 2012
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	2,850,000.00	10,000,000.00	7,150,000.00+	22,350,000.00
Production of Calender and Diary	35,000,000.00	50,000,000.00	15,000,000.00+	
Total	323,514,000.00	936,017,000.00	615,103,000.00+	280,950,000.00
Note 58 - Social Dev Youth & Sport				
State Sports Stadium Akwa & Others	6,200,000.00	100,000,000.00	93,800,000.00+	1,003,200,000.00
Pilots Schools in Five Zones	130,000.00	5,000,000.00	4,870,000.00+	
Pilots Schools in Five Zones, Ekwulobia Nnowi Idemili		20,000,000.00	20,000,000.00+	
State Sports Dev: Grants to Sport Agencies, Asst. for Sports Games Village	26,447,000.00	20,000,000.00	6,447,000.00-	3,550,000.00
Golf Course /Anambra State Sports Complex		3,000,000.00	3,000,000.00+	
Sports Competitions: Natnal Sport Festival, Community Sports	58,780,000.00	500,000.00	500,000.00+	
Development of Community Playgrounds across the State		110,000,000.00	51,210,000.00+	84,271,620.00
Sports Administration: Seminars, Wrkshp, Full Council Meetings	72,880,000.00	5,000,000.00	5,000,000.00+	3,665,000.00
Youth Development Centre/Youth Empowerment	30,000,000.00	4,000,000.00	68,880,000.00-	225,000.00
Census of Unemployed Youths-Training, Skill Acquisi/Youth Dev	17,250,000.00	3,000,000.00	27,000,000.00-	9,805,000.00
Office Blocks Repairs/Purchase of Office Equip/Vehicles		20,000,000.00	2,750,000.00+	1,000,000.00
Bee-Keeping (GCCC) Train the Trainers		8,000,000.00	8,000,000.00+	
Anambra State Young Pioneers Club	1,500,000.00	1,000,000.00	1,000,000.00+	
National Youth Week Celebration & Festival		2,000,000.00	400,000.00+	
Anambra State Youth Council Subvention	1,250,000.00	5,000,000.00	5,000,000.00+	42,300,500.00
Subvention for Registered Voluntary Youth & comm Organisatio		3,000,000.00	1,750,000.00+	4,330,000.00
YOuth Info Counselln Centre in Reprod Health HIV/AIDS enlig		10,000,000.00	10,000,000.00+	
Prov of facilities for Onitsha North & South LGA Stadiums	15,000,000.00	1,000,000.00	1,000,000.00+	
State Youth Summit Rally	12,000.00	30,000,000.00	15,000,000.00+	
Constr. of Office Block of Mins of Youth & Sports		5,000,000.00	1,688,000.00+	
Formation Management and Assistance to Football Clubs		20,000,000.00	20,000,000.00+	
Schools Sports Project	34,095,000.00	10,000,000.00	10,000,000.00+	
Sports Equipment/Vehicle Purchases		30,000,000.00	4,095,000.00-	
NYSC Activities /Permanent Orientation Camp	25,838,000.00	20,000,000.00	20,000,000.00+	24,500,000.00
Volunteer Service Agency (VSA)/Vocational Skills		100,000,000.00	74,182,000.00+	
Office Equipment Logistics & Repairs		10,000,000.00	10,000,000.00+	
Staff Dev Training And Trades	2,527,000.00	1,000,000.00	1,000,000.00+	
School Sport Project		3,000,000.00	473,000.00+	593,000.00
Vocational Rehabilitational Centre Nteje, Oyi L.G.A.	3,000,000.00	8,000,000.00	8,000,000.00+	
Social Welfare Centre Ogidii Idemili North Local Government		7,000,000.00	4,000,000.00+	
International Women Day	3,000,000.00	500,000.00	500,000.00+	6,000,000.00
International Day of the Family	3,500,000.00	3,000,000.00	1,500,000.00-	3,500,000.00
Training and Mobilization of Women	3,500,000.00	2,000,000.00	1,000,000.00+	10,578,800.00
International Rural Women's Day Celebration		4,500,000.00	3,000,000.00+	
Assistance to Poultry, Fish and Piggery for WCS	33,500,000.00	3,000,000.00	3,000,000.00+	8,000,000.00
Anambra State Mother's Summit		8,000,000.00	25,500,000.00-	
Purchase of Equipment for WCS & 45pumps for dry season farms	6,000,000.00	12,000,000.00	12,000,000.00+	11,500,000.00
Anambra State Remand Home Ukpou Durukofia LGA		6,000,000.00	6,000,000.00+	9,000,000.00
Women Affairs Skill Acquisition Centre, Agu Awka	10,000,000.00	30,000,000.00	30,000,000.00+	
Women Development Centre		5,000,000.00	5,000,000.00+	5,000,000.00
Women Development Centre Project at Agu Awka		500,000.00	500,000.00+	
Construction of Women Development Complex	3,500,000.00	5,000,000.00	5,000,000.00+	
Planning, Monitoring & Evaluation Activites		100,000,000.00	95,500,000.00+	
Office Furnishing and Repairs		1,000,000.00	1,000,000.00+	
Poverty Eradication Prog. & Loan Grant to Women Co-op Societ	58,970,000.00	1,000,000.00	1,000,000.00+	
Establishment of Data Bank and Computerization of the Min.		60,000,000.00	30,000.00+	87,550,000.00
Women Development Centre, Library		2,000,000.00	2,000,000.00+	
		1,000,000.00	1,000,000.00+	

Note	Actual 2013	Budget 2013	Variance 2013	Actual 2012
		1,000,000.00	1,000,000.00+	
		4,000,000.00	4,000,000.00+	4,000,000.00
		500,000.00	500,000.00+	
	11,500,000.00	3,000,000.00	8,500,000.00-	3,000,000.00
		6,000,000.00	6,000,000.00+	5,000,000.00
	9,500,000.00	10,000,000.00	500,000.00+	9,750,000.00
		500,000.00	500,000.00+	
		3,000,000.00	3,000,000.00+	2,500,000.00
	2,500,000.00	1,000,000.00	1,500,000.00-	
		500,000.00	500,000.00+	
	3,000,000.00	4,000,000.00	1,000,000.00+	4,000,000.00
	5,000,000.00	500,000.00	4,500,000.00-	
		3,000,000.00	3,000,000.00+	
		500,000.00	500,000.00+	
		3,000,000.00	3,000,000.00+	3,000,000.00
	29,000,000.00	5,000,000.00	24,000,000.00-	3,600,000.00
		25,000,000.00	25,000,000.00+	
		5,000,000.00	5,000,000.00+	5,000,000.00
	13,500,000.00	12,000,000.00	1,500,000.00-	11,500,000.00
		1,000,000.00	1,000,000.00+	
	5,000,000.00	2,000,000.00	3,000,000.00-	3,000,000.00
	1,500,000.00	2,000,000.00	500,000.00+	1,500,000.00
	4,000,000.00	1,000,000.00	3,000,000.00-	
		3,000,000.00	3,000,000.00+	
	3,000,000.00	3,000,000.00		
	3,500,000.00	3,000,000.00	500,000.00-	2,650,000.00
		500,000.00	500,000.00+	
		500,000.00	500,000.00+	
		1,000,000.00	1,000,000.00+	
		6,000,000.00	6,000,000.00-	
	4,000,000.00	10,000,000.00	6,000,000.00+	3,250,000.00
		5,000,000.00	5,000,000.00+	
		3,000,000.00	3,000,000.00+	3,000,000.00
		1,000,000.00	1,000,000.00+	1,000,000.00
		1,000,000.00	1,000,000.00+	1,000,000.00
		1,000,000.00	1,000,000.00+	1,000,000.00
	1,800,000.00	2,000,000.00	200,000.00+	1,800,000.00
	5,000,000.00	3,000,000.00	2,000,000.00-	1,250,000.00
		4,000,000.00	4,000,000.00+	
		3,000,000.00	3,000,000.00+	
	2,800,000.00	2,000,000.00	800,000.00-	
	2,800,000.00	1,000,000.00	1,800,000.00-	
Total	537,589,000.00	558,000,000.00	420,311,000.00+	1,369,368,920.00
Note 59 - Water Supply				
	1,824,600,309.44	1,800,000,000.00	24,600,309.44-	
		20,000,000.00	20,000,000.00+	
	160,575,200.00	5,000,000.00	160,575,200.00-	
	5,644,089.68	20,000,000.00	14,355,910.32+	
		5,000,000.00	5,000,000.00+	
		5,000,000.00	5,000,000.00+	
	7,000,000.00	40,000,000.00	33,000,000.00+	
	218,749,067.51	50,000,000.00	168,749,067.51-	33,000,000.00

ANAMBRA STATE GOVERNMENT
STATEMENT OF CAPITAL DEVELOPMENT FUND
FOR THE YEAR ENDED 31/12/13

Note	Actual 2013	Budget 2013	Variance 2013	Actual 2012
Aniawbia Water Supply Schemes		5,000,000.00	5,000,000.00+	
Alor Water Supply Scheme	8,000,000.00	10,000,000.00	4,000,000.00+	
Water Supply Projects across the State	70,000,000.00	50,000,000.00	20,000,000.00-	558,000,000.00
Ongoing Awka Water Supply Scheme (Water Reticula & Distrib.)	25,000,000.00	50,000,000.00	25,000,000.00+	
Rural Water Supply & Sanitation (RUWASSA)	4,532,560.00	5,000,000.00	467,440.00+	
Water Governance & Coordination Activities		5,000,000.00	5,000,000.00+	
10th European Development Fund (EDF) Project	315,632,507.78	600,000,000.00	284,367,492.22+	
Total	2,642,733,734.41	2,470,000,000.00	172,733,734.41-	591,000,000.00

Note 60 - Environment Sewage/Dev

Erosion Control Programmes/Project In Anambra State		2,310,000,000.00	2,310,000,000.00+	87,767,462.27
Waste Disposal/Establishment of Waste Management Facilities		20,000,000.00	20,000,000.00+	134,280,000.00
Procurement of Project Vehicles, Equipment & Furniture		6,000,000.00	6,000,000.00+	
Plants Nursery, Establishment of Flood and Erosion Control		1,000,000.00	1,000,000.00+	
Herbarium Development for Bio Prospecting		1,000,000.00	1,000,000.00+	
Restoration Objectives		2,000,000.00	2,000,000.00+	
Public Enlightenment on Ecological issues		1,000,000.00	1,000,000.00+	
Analytical/Mobile Laboratory for Environmental Monitoring		2,000,000.00	2,000,000.00+	
Parks & Gardens Development		4,000,000.00	4,000,000.00+	
Highway Landscaping, Grass Seeding, Planting & Maintenance		5,000,000.00	5,000,000.00+	
Ecological Control (Biological)	505,612,117.99	2,000,000.00	503,612,117.99-	
Environmental Enforcement		5,000,000.00	5,000,000.00+	1,850,000.00
Establishment of Integrated Waste Management Complex	68,000,000.00	70,000,000.00	2,000,000.00+	
Water Weed Control		8,000,000.00	8,000,000.00+	
Dredging/Desilting of Drains		40,000,000.00	40,000,000.00+	
PME including EIA		10,000,000.00	10,000,000.00+	
Total	573,612,117.99	2,486,000,000.00	1,912,387,882.01+	273,857,462.27

Note 61 - Housing

Provision of Infrastructure in Real Estate & Abuja Housing		15,000,000.00	15,000,000.00+	
Completion of Real Estate Buildings in Awka		30,000,000.00	30,000,000.00+	19,610,375.62
Block wall fencing to Forestall Encroachment, Constr. of Toilet		5,000,000.00	5,000,000.00+	
Government Guest Houses in Enugu		5,000,000.00	5,000,000.00+	
Constr. of Cenotaph incl. Lawn Tennis Court Parks Development	4,500,000.00	60,000,000.00	55,500,000.00+	
Construction of Permanent Reception Stand at Amansea Awka		5,000,000.00	5,000,000.00+	
Constr. of Ultra Modern Complex Fire Station/Highway Centre		5,000,000.00	5,000,000.00+	
Construction of Public Building across the State	143,500,000.00	100,000,000.00	43,500,000.00-	70,000,000.00
Public Serv				
Constr of Publ. 2No. Judges & 2No. Magistrate Qtrs @ Uli	220,000,000.00		220,000,000.00-	
Office Block for Ministry of Housing		200,000,000.00	200,000,000.00+	
Standard Slaughter for Awka, Onitsha and Nnewi	1,000,000.00		1,000,000.00-	
Provision of Amusement Parks and Motor Parks		60,000,000.00	60,000,000.00+	
Renovation of Anambra 10 Storey Building Lagos		100,000,000.00	100,000,000.00+	200,000.00
Provision of Parks for Onitsha and Nnewi		60,000,000.00	60,000,000.00+	
Purchase of 3No. Operational Vehicles		15,000,000.00	15,000,000.00+	
Installation of Project Brick Making Machines (Hydratom)	19,205,050.00	20,000,000.00	794,950.00+	
Monitoring & Evaluation of Projects Supervised by the Ministry	440,000.00	6,800,000.00	6,360,000.00+	
Rehabilitation of Awka Capital Territory (Urban Renewal)		50,000,000.00	50,000,000.00+	
Rehabilitation of Onitsha Township (Urban Renewal)		50,000,000.00	50,000,000.00+	
Deputy Governor's Residence at Ngene Amawbia		5,000,000.00	5,000,000.00+	
Renovation of Civil Servants Qtrs at Iyiagu Estate, Awka		10,000,000.00	10,000,000.00+	
Renov., Rehab., & Block Wall Fencing of ANISIEC Office, Amawbia		5,000,000.00	5,000,000.00+	
Grant to Anambra State Housing Corporation		100,000,000.00	100,000,000.00+	

ANAMBRA STATE GOVERNMENT
STATEMENT OF CAPITAL DEVELOPMENT FUND
FOR THE YEAR ENDED 31/12/13

27/08/14 11:23 Page: 11
Prepared by: Office Of The Accountant General

Note	Actual 2013	Budget 2013	Variance 2013	Actual 2012
Completion of Abuja Liaison Office		300,000,000.00	300,000,000.00+	6,000,000.00
Completion of Governors Lodge at Onitsha		10,000,000.00	10,000,000.00+	9,500,000.00
High Court and Magistrate Court Building		10,000,000.00	10,000,000.00+	
Customary Court Building		80,000,000.00	80,000,000.00+	
Ctrs For Judges Magistrate and Others		100,000,000.00	100,000,000.00+	12,437,500.00
Total	388,645,050.00	1,406,800,000.00	1,018,154,850.00+	117,802,375.62

Note 62 - Urban Development

Note 63 - Community Development

Fire Service Projects	60,182,000.00	60,000,000.00	182,000.00-	182,000.00
Provision of Projects Vehicles		5,000,000.00	5,000,000.00+	13,000,000.00
Purchase & Maint. of Drilling Equipment Including Consultancy		10,000,000.00	10,000,000.00+	
Water Scheme to Comm Tru Surface Water/Small Dams/Born holes		5,000,000.00	5,000,000.00+	
Planning, Research and Statistics Activities		5,000,000.00	5,000,000.00+	
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 Nnew		100,000,000.00	100,000,000.00+	
Procurement of Vehicles	4,888,000.00	10,000,000.00	5,112,000.00+	
Land Acquisition/Compensation for Govt Project	687,470,032.00	570,000,000.00	127,470,032.00-	285,600,000.00
Purchase of 3No. Utility Vehicles for Accts and Admin.		15,000,000.00	15,000,000.00+	
Anambra State Land Information Management System (ALIMS)	14,789,140.00	50,000,000.00	35,230,860.00+	2,162,948.81
Building of Zonal Lands Off. at Nnewi, Ogidi, Otuocha & Agwa		10,000,000.00	10,000,000.00+	
Land Survey	6,872,000.00	60,000,000.00	53,128,000.00+	47,350,000.00
Provision of Survey Control Framework	1,000,000.00	5,000,000.00	4,000,000.00+	
Purchase of Mapping Equipmt, Reproductn Materials etc	420,000.00	15,000,000.00	14,580,000.00+	28,220,000.00
Furnishing of GIS Laboratory		8,000,000.00	8,000,000.00+	
Grant to ASUD;B 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	46,477,660.51	30,000,000.00	16,477,660.51-	12,500,000.00
Anambra State Land Informatin Mgt System (ALIMS) Maintenance		10,000,000.00	10,000,000.00+	
PPP Provision of Infrastructure in Private Layouts		10,000,000.00	10,000,000.00+	
Provision of Books & Veh. for Min. of Lands Legal Unit (Libr)		10,000,000.00	10,000,000.00+	
Production of Utility Maps from Base Map		20,000,000.00	20,000,000.00+	
Purchase of Office Equipment for Hqtrs & Zonal Offices		5,000,000.00	5,000,000.00+	
Monitoring & Evaluation of the Ministry's Activities		10,000,000.00	10,000,000.00+	5,400,000.00
Compl/Expansion/Maint. & Furnishing of Min. Hqtrs Buildings		110,000,000.00	110,000,000.00+	15,000,000.00
Purchase of Survey Equipment		10,000,000.00	10,000,000.00+	
Capacity Building for Specialized and General Area Fire Service Projects		5,000,000.00	5,000,000.00+	211,880.00
Total	832,078,832.51	1,171,000,000.00	338,921,167.49+	408,526,828.81

Note 64 - Administration

Provision of Furniture & Equipment for Offices & Quarters	70,761,307.00	230,000,000.00	159,238,693.00+	13,248,498.00
Provision of Telephones	450,000.00	10,000,000.00	9,550,000.00+	
Human Resources Development (Capacity Building)	43,901,000.00	52,000,000.00	8,099,000.00+	9,131,800.00
Maintenance & Computer Center	1,140,000.00	5,000,000.00	3,860,000.00+	4,800,000.00
Staff Housing Loan Scheme		20,000,000.00	20,000,000.00+	
Vehicle Refurbishing (Revolving Loan Scheme)		10,000,000.00	10,000,000.00+	
Computerisa. of Personnel Records & Prov. of Other Equip.	12,000,000.00	15,000,000.00	3,000,000.00+	242,000.00
Purchase of Vehicle		30,000,000.00	30,000,000.00+	20,000,000.00
Civil Service Staff Club/Recreation Centre		10,000,000.00	10,000,000.00+	
Rehabilitation & Maintenance of Secretariat Complex	15,873,600.00	70,000,000.00	54,126,400.00+	55,871,516.88

ANAMBRA STATE GOVERNMENT
STATEMENT OF CAPITAL DEVELOPMENT FUND
FOR THE YEAR ENDED 31/12/13

Note	Actual 2013	Budget 2013	Variance 2013	Actual 2012
Procmt & Instal. of Solar Panel to Pwr Computers & Provi. S		10,000,000.00	10,000,000.00+	
Building of Public Service Office & Staff Development Centre	115,000.00	10,000,000.00	9,885,000.00+	8,500,000.00
Prov. of 2No.Staff B/Hois/Tank @ Real Estate & Iyiagu Senior		5,000,000.00	5,000,000.00+	
Prov.of Public Address Sys @ the Sec.Complex Hall & Com. Rm		5,000,000.00	5,000,000.00+	
General Consultancy Services		3,000,000.00	3,000,000.00+	
Completn/Maint.of Real Estate & Iyiagu Senior Staff Quarters		110,000,000.00	110,000,000.00+	
Provison of Accommodatn & Developmt of State Pension Board		5,000,000.00	5,000,000.00+	
Public Service Lectures	11,500,000.00	10,000,000.00	10,000,000.00+	
Civil Service Week and Productivity Day Celebration	39,985,866.00	13,000,000.00	1,500,000.00+	47,033,78.64
Group Accident Insurance Scheme	500,000.00	50,000,000.00	10,014,132.00+	55,000.00
Anambra Service News		2,000,000.00	1,500,000.00+	5,500,000.00
Civil Leadership Initiative	3,000,000.00	2,000,000.00	2,000,000.00+	4,252,000.00
Workers' day Celebratn & Support to Federatn of Trade Union		7,000,000.00	4,000,000.00+	
Joint Public Service Negotiating Council		5,000,000.00	5,000,000.00+	
Renov. of Min. of Agriculture/ADP Complex (Sec. Annex)		1,000,000.00	1,000,000.00+	
Extension of Real Estate Fencing(Raising the Height of the W	70,001,550.00	10,000,000.00	10,000,000.00+	26,38,101.80
Maintenance of General Set		35,000,000.00	35,001,550.00-	
Renewwal of Insurance of Jerome Udoji State Secretariat	17,996,875.00	11,000,000.00	11,000,000.00+	
Housing of the National Council on Establishment	13,075,000.00	50,000,000.00	32,001,125.00+	13,000,000.00
Rehabilitation/Improvement of SSG's Office		20,000,000.00	6,925,000.00+	2,500,000.00
Renovation & Furnishing of Quarers for top Polit. Off. Holder	67,550,000.00	6,000,000.00	6,000,000.00+	258,500,000.00
Purchase of Vehicles for Political Office Holders etc	1,421,300,000.00	500,000,000.00	432,450,000.00+	8,000,000.00
Purchase of Vehicle For top Civil Servants	126,830,646.75	700,000,000.00	721,300,000.00-	23,700,000.00
Insurance Premium on Vehicles		135,500,000.00	8,669,151.25+	3,400,000.00
Equities Recovery and Publication of White Papers		16,000,000.00	16,000,000.00+	
Pur. & Maint.of Generator for Comm.Qtrs & Off. Under SSG's	500,000.00	5,000,000.00	5,000,000.00+	4,000,000.00
Pur.of Off.Equpt & Furniture for Off.underSSG Off. Poli Off		20,000,000.00	20,000,000.00+	
Pur.of Vehcles./Capital Assets/Abuja & Lagos Liason Off.	45,250,000.00	50,000,000.00	4,750,000.00+	20,000,000.00
Reconstr/Renov/Comple. of Abuja & Lagos Liason Off/Lodge		6,000,000.00	6,000,000.00+	
Furnishing & Equiping of Abuja & Lagos Liason Offices		5,000,000.00	5,000,000.00+	
Beautification Landscaping & Fumigation of Govt House Awka		450,000.00	450,000.00+	
Renovation/Extension of the Governor's House Clinic		5,000,000.00	5,000,000.00+	
Rural Travel & Transport Programme Phase 1		1,800,000.00	1,800,000.00+	
M & E Capacity Building & Equipment		5,000,000.00	5,000,000.00+	
NEPAD Programmes		50,000,000.00	50,000,000.00+	6,760,000.00
33 Utility Care for House of Assembly		70,000,000.00	70,000,000.00+	
Insurance Premium for Government Buildings/Properties		20,000,000.00	20,000,000.00+	
UN Nigeria National Volunteer Service Programme. PRS Activities	2,300,000.00	5,000,000.00	5,000,000.00+	
Reconstruction of Office, Fencing & Landscaping		5,000,000.00	5,000,000.00+	
Office Furniture and Equipments		500,000.00	500,000.00+	
Press Equipments		10,000,000.00	10,000,000.00+	400,000.00
Official Vehicles	10,150,000.00	10,000,000.00	150,000.00-	
Boundary Demarcation		3,000,000.00	3,000,000.00+	
P.R.S. Activities	80,728,290.00	79,500,000.00	1,228,290.00-	0,72,573.00
Pilgrimages Welfare	44,000,000.00	200,000,000.00	156,000,000.00+	3,345,500.00
Government House Projects(Phase 2)	3,175,000.00	300,000,000.00	296,825,000.00+	30,000,000.00
Renovation of Government Lodge(Phase 2)		20,000,000.00	20,000,000.00+	
Renovation of Government House(Phase 3)		1,070,000,000.00	1,070,000,000.00+	90,000,000.00
Provision of Security/Communication Equipment(Phase 3)	900,000.00	16,000,000.00	15,100,000.00+	
Purchase of Furniture & Office Equip for Govt House(Phase 3)		6,000,000.00	6,000,000.00+	0,000,000.00
NYSC Permanent Orientation Camp	58,800,000.00	97,000,000.00	37,200,000.00+	0,000,000.00
State Vigilante Service/Security		200,000,000.00	200,000,000.00+	0,000,000.00
Special Mandate Projects (Faith Based Micro Credit Scheme)		6,750,000.00	6,750,000.00+	
Govt House Proj Implementation and Monitoring		3,000,000.00	3,000,000.00+	
Government House Guest House Building				

ANAMBRA STATE GOVERNMENT
 STATEMENT OF CAPITAL DEVELOPMENT FUND
 FOR THE YEAR ENDED 31/12/13

Note	Actual 2013	Budget 2013	Variance 2013	Actual 2012
	850,000.00	80,000,000.00	79,150,000.00+	
Special Emergency Intervention Project	5,000,000.00	150,000,000.00	145,000,000.00+	22,800,000.00
State Emergency Maintenance Agency (SEMA)		5,000,000.00	5,000,000.00+	
State Wide Information and Communication Technology (ICT)		10,000,000.00	10,000,000.00+	
Testing Equipment and Accessories for Patrol Phono		15,000,000.00	15,000,000.00+	
Social Re-Orientation Project and Activities		173,891,000.00	173,891,000.00+	168,000,000.00
Comprehensive Programme Activities of ANSACA	833,155,500.00	100,000,000.00	733,155,500.00-	207,000,000.00
Special Purpose Vehicle		1,500,000,000.00	1,500,000,000.00+	315,117,183.00
Christie Hotel Resort Special Projects	6,297,910,000.00	9,128,550,000.00	2,828,640,000.00+	4,461,557,000.00
Millennium Dev Goals (MDGs) Projects		1,500,000,000.00	1,500,000,000.00+	
Awka Hotel Projects		800,000,000.00	800,000,000.00+	
Public Works	55,000,000.00	2,500,000,000.00	2,445,000,000.00+	2,000,000,000.00
Disaster Support	4,500,000,000.00	3,000,000,000.00	1,500,000,000.00-	4,000,000,000.00
Awka Capital Development	1,000,000,000.00	1,000,000,000.00		
Innew Special Project		30,000,000.00	30,000,000.00+	
Provision of Security/Communication Equipment		18,000,000.00	18,000,000.00+	
Planvatin, furnishng and eqpmnt of the office of the comm for s		23,000,000.00	23,000,000.00+	
Purchase of Operational Vehicles (Special Duties1)	275,300,000.00	241,500,000.00	33,800,000.00-	
Anambra State WAste Management Authority (ASWAMA)	11,725,071.63	10,000,000.00	1,725,071.63-	
Programme/project formulation, studies, policy, and Application		10,000,000.00	10,000,000.00+	4,000,000.00
State Planning Library and Resource Centre	194,562,900.00	120,000,000.00	74,562,900.00-	260,378,501.56
UNICEF - Assisted Programme Activities Across Relevant MDAs		10,000,000.00	10,000,000.00+	305,000.00
DFID/UNFPA Supported Programme Activities		10,000,000.00	10,000,000.00+	
Project Monitoring & Eva. Includg Productn of Qtrly Reports		10,000,000.00	10,000,000.00+	
Computerisation & Equipment of Ministry of Planning & Budget		24,000,000.00	24,000,000.00+	4,800,000.00
Plan Development, SPRM, including PFM Reform activities		50,000,000.00	50,000,000.00+	31,850,224.00
UNDP Human Development Programme		1,000,000.00	1,000,000.00+	
State Programme on Food & Nutrition		150,000,000.00	150,000,000.00+	29,575,214.00
EU Supported Water Sanitation Sector Reform Programme		14,000,000.00	14,000,000.00+	
Collaboration with Relevant agencies and coordination of don		10,000,000.00	10,000,000.00+	6,300,000.00
Preparation, Publication & Dissemination of the 2008 Budget		3,000,000.00	3,000,000.00+	
State Governance & Capacity Building Project II		30,000,000.00	30,000,000.00+	
World Bank Assisted Comm Social Dev Project (CSDP)				7,444,000.00
Millennium Development Goal (MDGs) Project in the State (GCCC)		3,000,000.00	3,000,000.00+	
Computerisation & Standardisation of Annual Budget/Accounts		20,000,000.00	20,000,000.00+	
Comple. & Maint. of Civil Service Complex Walling & Drainage		15,000,000.00	15,000,000.00+	
2 Utility Veh. for use by Depart. (Admin. Accounts & PRS)		3,000,000.00	3,000,000.00+	
Purchase of Office Equipment		3,000,000.00	3,000,000.00+	
Procurement of (30KVA) Generator Set (Sound Proof)		1,500,000.00	1,500,000.00+	
Hand Dug Well With Overhead Tank		500,000.00	500,000.00+	
Constr. of Car Park for Chairman, 4 Commissioners, Perm Sec.		2,500,000.00	2,500,000.00+	
Civil service commission		30,000,000.00	30,000,000.00+	
Permanent office building project		10,000,000.00	10,000,000.00+	
Repair of Rented Accomodation		53,180,000.00	53,180,000.00+	
Purchase of operational vehicles		2,200,000.00	2,200,000.00+	
Purchase of office equipment		3,000,000.00	3,000,000.00+	
Creation of Electoral Wards, Logistics, Digital & VideoCameras	17,902,510.00	400,000,000.00	382,097,490.00+	44,815,707.77
Conduction of Election		7,000,000.00	7,000,000.00+	
Purchase of Vehicle		1,260,000.00	1,260,000.00+	
Purchase of Office Equipment & Capital Assets		2,000,000.00	2,000,000.00+	
Monitoring of Capital Projects		1,500,000.00	1,500,000.00+	
Computerisation & Equipage of State Auditor General		3,000,000.00	3,000,000.00+	
Renova. & Expanan 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		2,300,000.00	2,300,000.00+	
Fencing Renovation & Expansion of Office Block SAG for LG				

ANAMBRA STATE GOVERNMENT
STATEMENT OF CAPITAL DEVELOPMENT FUND
FOR THE YEAR ENDED 31/12/13

27/00/14 11:23 Page: 14
Prepared by: Office Of The Accountant General

Note	Actual 2013	Budget 2013	Variance 2013	Actual 2012
Procurement of Gen Set & Vehicle, Gen. Set., Off. Veh etc.		9,600,000.00	9,600,000.00+	
Purchase of Gen.Set		2,000,000.00	2,000,000.00+	
Procurement and Installation of Belgium Engine for off Vehic		1,000,000.00	1,000,000.00+	
Construction of Office Block Building		10,000,000.00	10,000,000.00+	
Extension of Office Accommodation		3,000,000.00	3,000,000.00+	
Purchase of Office Equipment & Computerisation		2,000,000.00	2,000,000.00+	
Purchase of Vehicles 1 No. Vehicle		5,000,000.00	5,000,000.00+	
Procurement of Office Furniture & Generating Set		3,000,000.00	3,000,000.00+	
Inspection and Monitoring of Local Governments Activities		6,000,000.00	6,000,000.00+	
Chieftaincy & Town Union Matters		15,000,000.00	15,000,000.00+	4,710,000.00
Training Capacity Building for Local & Overseas Programme	100,000.00	7,000,000.00	6,900,000.00+	
Local Government Service Commission Projects		5,000,000.00	5,000,000.00+	
Grants to community for self help		20,000,000.00	20,000,000.00+	
Rural development day celebration and award of prizes		5,000,000.00	5,000,000.00+	
General censuses		15,000,000.00	15,000,000.00+	
Gen. Statis.Stud.a)Comm.Facil.Mapping.b)Coll.of Schil Data etc		16,000,000.00	16,000,000.00+	
Statistical Publications		6,000,000.00	6,000,000.00+	1,471,000.00
Analysis & Dissemination of State Data for 2008-2009		3,000,000.00	3,000,000.00+	
Equipment of the State Bureau of Statistics		5,000,000.00	5,000,000.00+	2,130,280.00
Purchase of Law Books / Library Infrastructure		20,000,000.00	20,000,000.00+	
Publication of Law Report of Anambra State		4,000,000.00	4,000,000.00+	
Publication & Printing Revised Law of Anambra State		10,000,000.00	10,000,000.00+	
Public Prosecution Office Buildin Onitsha and Otuocha		31,000,000.00	31,000,000.00+	
Attorney General's Ceremonial Robe		2,000,000.00	2,000,000.00+	
Office Block/Accommodation project	16,812,500.00	16,812,500.00	16,812,500.00-	62,200.00
Procurement of Office Equip Comp and accessories		20,000,000.00	20,000,000.00+	22,299,727.60
Legal Consultancy Services	9,875,500.00	30,000,000.00	20,124,500.00+	20,000.00
Refurbishment of Govt Vehicles in HQ & Outstations		12,000,000.00	12,000,000.00+	
Citizens Rights Directorate/Office of Public Defender		5,000,000.00	5,000,000.00+	
Purchase of Materials/Equip for Revenue/Sanitation Prosecut		3,500,000.00	3,500,000.00+	8,242,900.00
Advisory Council on Preogaative of Mercy		500,000.00	500,000.00+	
HIV/AIDS Support		1,000,000.00	1,000,000.00+	517,000.00
Payment of Annual Practicing Fees for Law Officers		10,000,000.00	10,000,000.00+	
Capacity Building and Allied Matters		1,000,000.00	1,000,000.00+	
PRS Activities: Monitoring and Evaluation of Projects		30,000,000.00	15,900,190.25+	27,864,715.75
Judiciary Libraries	14,099,809.75	30,000,000.00	19,106,900.00+	
Modern Court Recording Equipment	893,100.00	20,000,000.00	40,943,715.71+	10,881,150.00
Refurbishing of Old Gen Set & Purchase of New ones	9,056,284.29	50,000,000.00	11,277,814.42+	66,725,651.86
Furniture and Equip for Courts and Quarters and Pur of Vehic	78,722,385.58	90,000,000.00	12,936,880.00-	17,705,293.88
Hon. Judge's Robe	12,936,880.00	15,000,000.00	1,305,800.00-	113,850.00
Capacity building and allied matters	41,364,096.80	10,000,000.00	4,940,100.00+	
Customary Court of Appeal Buildings	11,305,800.00	5,000,000.00	4,750,000.00+	
Customary Court of Appeal Law Library	59,900.00	5,000,000.00	78,185,000.00+	
Modern Court Recording Equipment	250,000.00	100,000,000.00	1,942,590.00+	3,915,000.00
Customary Court Buildings	21,815,000.00	10,000,000.00	60,000,000.00+	
Purchase/Installation of Gen Set	8,057,410.00	60,000,000.00	15,673,080.00+	12,446,000.00
Quarters for Honourable President Hon. Judges & other Staff	34,326,920.00	50,000,000.00	6,509,952.00+	3,506,000.00
Furniture/Equipment for Courts Quatrs & Purch. of Vehicles	3,490,048.00	10,000,000.00	41,200,000.00+	
Capacity building and allied matters		41,200,000.00	3,500,000.00+	
Judicial service commission administrative building		3,500,000.00	10,000,000.00+	
Furnishing and equipment for office and quarters		10,000,000.00	9,500,000.00+	
Official quarters		9,500,000.00	6,700,000.00+	
Purchase of official vehicles		6,700,000.00	3,000,000.00+	4,948,600.00
Purchase of generating set		3,000,000.00	30,000.00-	30,000.00
water borehole				
Purchase of Office Furniture & Survey Equipment		10,000,000.00	10,000,000.00+	
Legislative Library		30,000,000.00	35,000,000.00+	
Repeving of Drive Ways and Provision of Parking Lots		105,900,000.00	10,000,000.00+	
Furnishing & Renovation of Legislative Complex		140,000,000.00		
Purchase of Medical Equipment		10,000,000.00		

ARABAMBA STATE GOVERNMENT
STATEMENT OF CAPITAL DEVELOPMENT FUND
FOR THE YEAR ENDED 31/12/13

27/06/14 11:23 Page: 15
Prepared by: Office Of The Accountant General

Note	Actual 2013	Budget 2013	Variance 2013	Actual 2012
Procurement of Computers and Accessories		25,000,000.00	25,000,000.00+	
Furnishing & Renovation of Legislative Complex	9,000,000.00		9,000,000.00-	28,000,000.00
Purchase of Office Equipment & Furniture		10,000,000.00	10,000,000.00+	
Construction of Bungalow to House Restaurant & Office		5,000,000.00	5,000,000.00+	
Purchase of Utility Vehicle		68,000,000.00	68,000,000.00+	162,112,270.00
Raising of Fence Wall, Spiral Wiring & Provision of Lights		20,000,000.00	20,000,000.00+	
Completion of Funf Dump		20,000,000.00	20,000,000.00+	
Provision of Borehole		4,000,000.00	4,000,000.00+	
Furnishing Office for Legislative Service Commission & Member		30,000,000.00	30,000,000.00+	
Purchase of Security Gadgets		21,500,000.00	21,500,000.00+	
Constituency Project	360,000,000.00	360,000,000.00		300,000,000.00
3 No. Laptop		12,000,000.00	12,000,000.00+	
PRS Activities and Monitoring/ Evaluation		5,000,000.00	5,000,000.00+	
Total	16,091,357,854.60	27,137,481,000.00	11,046,123,045.40+	14,457,634,307.45

ANAMBRA STATE GOVERNMENT
 DETAIL RECURRENT REVENUE
 FOR THE YEAR ENDED 31/12/13

	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
HEAD: 400000					
STATE TAXES					
BOARD INTERNAL REVENUE					
293000/400100					
2930006/400101	Pools Betting Tax	5,241,954.12	3,000,000.00	2,241,954.12+	3,641,331.87
2930006/400102	Pay As You Earn (Cash)	2,481,443,498.76	5,200,000,000.00	2,718,556,501.22-	2,736,181,101.03
2930006/400103	Pay As You Earn (A/V)	502,937,950.20	550,000,000.00	47,062,049.80-	650,507,220.18
2930006/400104	Direct Assessment Tax (Current)	365,927,210.80	2,500,000,000.00	2,134,072,789.20-	317,579,860.67
2930006/400105	Direct Assessment Arrears	926,401.40	14,000,000.00	13,073,598.60-	7,727,515.16
2930006/400106	Tax Collection Agent Debit	1,317,079.24	3,500,000.00	2,182,920.76-	2,150,781.27
2930006/400107	Penalties	29,139,677.64	150,000,000.00	120,860,322.36-	18,830,831.66
2930006/400108	Entertainment Tax	87,759.72		67,759.72+	1,679,228.80
2930006/400108	With-Holding Tax	929,252,425.69	2,000,000,000.00	1,070,747,574.31-	619,718,289.37
2930006/400109	Mortuary Tax				101,960.86
2930006/400110	Social Function Tax/Education				3,784,336.54
2930006/400111	Tax				
2930006/400112	Development Levy (2.5%)	523,644,936.90	250,000,000.00	273,644,936.90+	34,499,498.73
2930006/400114	Commercial Road User Tax	133,600.00		133,600.00+	3,004,900.00
2930006/400115	Capital Gains Tax	14,723,730.31	177,950,000.00	163,226,269.69-	24,610,000.00
2930006/400116	Infrastructural and Maintenance	39,500.00	5,000,000.00	4,960,500.00-	50,500.00
2930006/400117	Container Levy	500.00		500.00+	500.00
TOTAL: BOARD OF INTERNAL REVENUE		4,854,796,134.80	10,853,450,000.00	5,998,653,865.20-	4,424,147,882.14
STATE TAXES					
MINISTRY OF AGRICULTURE					
251000/400200					
2510007/400201	Cattle Tax (veterinary)	6,100,000.00	18,000,000.00	11,900,000.00-	10,007,570.00
2510008/400202	Registration of Poultry Houses and Hatcheries		4,000,000.00	4,000,000.00-	495,000.00
TOTAL: MINISTRY OF AGRICULTURE		6,100,000.00	22,000,000.00	15,900,000.00-	10,502,570.00
STATE TAXES					
MINISTRY OF FINANCE					
291000/400300					
2910003/400301	Property Tax		1,200,000,000.00	1,200,000,000.00-	
TOTAL: MINISTRY OF FINANCE			1,200,000,000.00	1,200,000,000.00-	
STATE TAXES					
MINISTRY OF TRANSPORT					
471000/400401					
4810003/400401	Commercial Road User Tax	430,000.00	120,000,000.00	119,570,000.00-	
TOTAL: MINISTRY OF TRANSPORT		430,000.00	120,000,000.00	119,570,000.00-	
TOTAL TAXES		4,861,326,134.80	12,195,450,000.00	7,334,123,865.20-	4,434,650,430.14
HEAD: 410000					
FINES & FEES					
GOVERNMENT HOUSE					
201000/410100					
2010006/410101	Fees from Government House Clinic	126,900.00	400,000.00	273,100.00-	227,000.00
TOTAL: GOVERNMENT HOUSE		126,900.00	400,000.00	273,100.00-	227,000.00
FINES & FEES					
AUDIT DEPARTMENT					

SCHEDULE OF RECURRENT REVENUE

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	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2013
4110000/410200	SH				
4110007/410201	Renewal fees	200,000.00	80,000.00	120,000.00+	97,500.00
4110007/410202	Registration of External Auditors		75,000.00	75,000.00-	60,000.00
TOTAL: AUDIT DEPARTMENT		200,000.00	155,000.00	45,000.00+	147,500.00
FINES & FEES					
LOCAL GOVERNMENT AUDIT					
4120000/410300	SH				
4120005/410301	Local Government Audit fees		800,000.00	800,000.00-	
4120005/410302	Registration of External Auditors		200,000.00	200,000.00-	
TOTAL: LOCAL GOVT AUDIT			1,000,000.00	1,000,000.00-	
FINES & FEES					
BOARD OF INTERNAL REVENUE					
2930000/410400	SH				
2930005/410401	Gaming Commission Pool		200,000.00	200,000.00-	287,500.00
2930005/410402	Proprietor Form Fees		50,000.00	50,000.00-	90,000.00
2930005/410403	Pools Agents Application Form Fees		100,000.00	100,000.00-	188,000.00
2930005/410404	Gaming House Form Fees		50,000.00	50,000.00-	
2930006/410405	Casino Form Fees	323,414,806.25	450,000,000.00	126,585,393.75-	267,302,824.00
2930006/410406	Identification Of Motor Vehicles Drivers Licence Test	2,874,525.00	5,000,000.00	2,125,475.00-	3,758,891.00
TOTAL: BOARD OF INTERNAL REVENUE		326,289,331.25	455,400,000.00	129,110,668.75-	271,636,814.00
FINES & FEES					
MINISTRY OF AGRICULTURE					
2510000/410500	SH				
2510007/410501	Vetinary Health Certificate	50,000.00	800,000.00	750,000.00-	
2510007/410502	Palm Oil Product Inspection		800,000.00	800,000.00-	
2510008/410503	Palm kernel Product Inspection		500,000.00	500,000.00-	
2510008/410504	Produce Inspection -Others	12,101,750.00	30,000,000.00	17,898,250.00-	22,163,000.00
TOTAL: MINISTRY OF AGRICULTURE		12,151,750.00	32,100,000.00	19,948,250.00-	22,163,000.00
FINES & FEES					
FORESTRY DEPARTMENT					
3320000/410600	SH				
3320003/410601	Forestry Zap Fees		100,000.00	100,000.00-	
3320003/410602	Forestry Offences		200,000.00	200,000.00-	3,200.00
3320003/410603	Others		100,000.00	100,000.00-	338.00
TOTAL: FORESTRY DEPARTMENT			400,000.00	400,000.00-	17,338.00
FINES & FEES					
MINISTRY OF EDUCATION					
2810000/410700	SH				
2810003/410701	Vocational Center	22,116.40	4,000,000.00	3,977,883.60-	463,883.60
2810003/410702	Registration of Private Schools /	12,188,000.00	4,000,000.00	8,188,000.00+	9,344,800.00
2810003/410703	Vocational Centres				
2810003/410703	Renewal of Private Schools	13,647,700.00	15,000,000.00	1,352,300.00-	11,352,100.00
2810003/410704	Application Fee for Private	6,090,000.00	16,700,000.00	12,610,000.00-	10,708,000.00
2810003/410704	Schools				
2810003/410705	Inter-State Transfer of Students	237,810.00	200,000.00	37,810.00+	173,000.00
2810003/410706	Transfer From Private to Public	156,500.00	200,000.00	43,500.00-	263,500.00
2810003/410707	Schools				
2810003/410708	Sport Levy	24,165,102.00	27,000,000.00	2,834,898.00-	27,204,900.00
2810003/410709	Penalty Fees for Private School	2,260,000.00	18,000,000.00	15,740,000.00-	3,423,400.00
Operating Illegally					

ANAMBRA STATE GOVERNMENT
 DETAIL RECURRENT REVENUE
 FOR THE YEAR ENDED 31/12/13

Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
TOTAL: MIN. OF EDUCATION	59,767,316.40	87,100,000.00	28,332,681.60-	62,931,955.00
FINES & FEES				
MINISTRY OF YOUTH & SPORTS				
3710000/410800 SH				
3710002/410801 Registration of Youth Clubs & Organisations	120,000.00	600,000.00	480,000.00-	359,000.00
3710002/410801 Registration of Youth Clubs & Organisations	120,000.00	600,000.00	480,000.00-	359,000.00
FINES & FEES				
POST PRIMARY SCHOOL SERVICES COMMISSION				
2850000/410800 SH				
2840003/410801 Tuition Fees (Secondary)	194,492,780.00	310,000,000.00	116,507,240.00-	240,114,065.00
2840003/410802 Equipment Fees	101,600.00		101,600.00+	39,840.00
2840003/410803 Vocational Centers (School Fees)				484,800.00
2840003/410804 Others	600.00	500,000.00	499,400.00-	
2840003/410805 Sports Levy	3,057,106.00	6,000,000.00	2,042,894.00-	3,017,089.00
TOTAL: POST PRIMARY SCHOOL SERVICES COMM	198,552,086.00	316,500,000.00	117,947,934.00-	252,955,894.00
FINES & FEES				
CIVIL SERVICE COMMISSION				
4210000/411000 SH				
4210004/411001 Civil Service Entrance Examination Fees		30,000.00	30,000.00-	
TOTAL: CIVIL SERVICE COMMISSION		30,000.00	30,000.00-	
FINES & FEES				
MINISTRY OF FINANCE				
2910000/411100 SH				
2910003/411101 Stamp Duties Penalty	40,993,817.29	25,000,000.00	15,993,817.29+	20,102,010.33
2910003/411102 Directors Fees		200,000.00	200,000.00-	2,000.00
TOTAL: MINISTRY OF FINANCE	40,993,817.29	25,200,000.00	15,793,817.29+	20,104,010.33
FINES & FEES				
MINISTRY OF HEALTH				
2710000/411200 SH				
2710003/411201 Registration of Hospitals and Maternities	4,755,750.00	2,500,000.00	2,255,750.00+	1,279,700.00
2710003/411202 Tuition Fees for School of Health Technology	7,474,650.00	10,200,000.00	2,725,350.00-	10,082,800.00
2710003/411203 Tuition Fees - School of Nursing, Nkpor	1,934,000.00	1,900,000.00	34,000.00+	244,000.00
2710003/411204 Registration/Renewal of Traditional Medicine Practitioners	902,000.00	2,000,000.00	1,098,000.00-	1,531,000.00
2710003/411205 International Immunization Fees	20,000.00	200,000.00	180,000.00-	46,400.00
2710003/411207 Street Trading Regulation		100,000.00	100,000.00-	
2710003/411208 Pure Water Analysis		100,000.00	100,000.00-	
2710003/411209 Sale of State Common Entrance Form (School of Nursing)	141,500.00	5,000,000.00	4,858,500.00-	2,674,657.00
2710003/411210 Tuition Fees to School of Midwifery, Nkpor	770,000.00	1,200,000.00	430,000.00-	5,412,280.00
2710003/411211 Interview Fee to School of Midwifery and Midwifery	105,000.00	500,000.00	395,000.00-	835,100.00
2710003/411212 Renewal of Hospital and Vendor '13	2,298,450.00	4,000,000.00	1,701,550.00-	4,351,366.00
2710003/411213 Patent and propriety Medicins	107,000.00	500,000.00	393,000.00-	212,500.00
TOTAL: MINISTRY OF HEALTH	18,506,350.00	28,200,000.00	9,691,650.00-	26,699,783.00

	Note	Actual 2013	Approved Budget 2013	Variance 2013	
FINES & FEES					
STATE HOSPITAL MGT BOARD					
2720000/411300					
	SH				
2720003/411301	Medical Examination Fees	99,975.00	1,500,000.00	1,400,025.00-	
2720003/411302	Mortuary Fees	650,000.00	500,000.00	150,000.00+	431,200.00
2720003/411303	Ambulance Fees		500,000.00	500,000.00-	597,000.00
2720003/411304	Surgery fees		500,000.00	500,000.00-	8,500.00
2720003/411305	Drug/Injection Fees	329,875.00	1,500,000.00	1,170,125.00-	1,572,880.00
2720003/411306	Laboratory Fees	4,349,207.89	6,000,000.00	1,650,792.11-	3,740,770.00
2720003/411307	Anti - Natal/Obtri/Gynecology	721,995.00	3,500,000.00	2,778,005.00-	3,462,590.00
2720003/411308	Dental fees	180,370.00	400,000.00	219,630.00-	603,080.00
2720003/411309	Bed Fees	717,125.00	800,000.00	82,875.00-	529,050.00
2720003/411310	X-ray Fees	296,260.00	700,000.00	413,740.00-	2,284,900.00
2720003/411311	Miscellaneous		800,000.00	800,000.00-	529,900.00
2720003/411312	Medical Certificate		900,000.00	413,740.00-	2,284,900.00
TOTAL: STATE HOSPITAL MGT		6,407,101.35	2,600,000.00	3,807,101.35+	2,632,810.00
		11,400.00	3,800,000.00	3,488,600.00-	277,750.00
		13,753,309.24	22,400,000.00	8,646,690.76-	16,770,510.00

	Note	Actual 2013	Approved Budget 2013	Variance 2013	
FINES & FEES					
MINISTRY OF JUSTICE					
3110000/411400					
	SH				
3110003/411401	Administrative and Oath Fees	268,400.00	3,400,000.00	3,131,600.00-	1,335,085.00
3110003/411402	Income from Investments	350,000.00	800,000.00	450,000.00-	700,000.00
3110005/411403	Court Awards		100,000.00	100,000.00-	
3110009/411404	Fiat Fees		300,000.00	300,000.00-	
3110009/411405	Trust Fees	1,021,000.00	1,000,000.00	21,000.00+	895,000.00
3110003/411406	Sale of Law Reports and Documents	72,592.74	300,000.00	227,407.26-	1,086,322.11
3110000/411407	Justice of peace (JP) Fees	745,900.00	300,000.00	445,900.00+	304,450.00
3110000/411408	Certification Fees	510,000.00	400,000.00	110,000.00+	
TOTAL: MINISTRY OF JUSTICE		16,800.00	6,900,000.00	3,912,307.26-	5,121,857.11
		2,987,692.74	6,900,000.00	3,912,307.26-	5,121,857.11

	Note	Actual 2013	Approved Budget 2013	Variance 2013	
FINES & FEES					
JUDICIARY					
4410000/411500					
	SH				
4410007/411501	Court Fines (High Court and	1,663,905.00	5,000,000.00	3,336,095.00-	3,944,145.00
4410007/411502	Margins Court)		500,000.00	500,000.00-	
4410007/411503	Court Fines & Traffic Offences	1,070,833.14	400,000.00	670,833.14+	1,093,167.00
4410007/411504	Court Fines: Customary Courts	47,656,200.00	50,000,000.00	2,343,800.00-	46,166,384.00
4410005/411505	Court Fees (High Court and Probate Fees	44,621,348.67	85,000,000.00	20,378,651.33-	68,878,176.85
TOTAL: JUDICIARY		95,012,285.81	120,900,000.00	25,887,713.19-	119,901,872.69

	Note	Actual 2013	Approved Budget 2013	Variance 2013	
FINES & FEES					
MINISTRY OF COMMERCE, INDUSTRY & TOURISM					
2610000/411600					
	SH				
2610003/411601	Registration Fee Cooperative Societies	779,890.00	100,000.00	679,890.00+	472,430.00
2610003/411602	Co-operative Audit Fees	350,600.00	500,000.00	149,400.00-	568,990.00
2610003/411603	Registration/Renewal of Business Premises	17,755,570.00	55,000,000.00	37,244,430.00-	40,667,526.56
2610003/411604	Anambra Manifest and Commerce Fees		10,000.00	10,000.00-	
2610003/411605	Insurance Scheme Profit	1,475,595.00	10,000.00	1,465,595.00+	1,300,500.00
2610003/411609	Anambra Marketing Percentage		50,000.00	50,000.00-	
2610003/411610	Miscellaneous	179,369.05	20,000.00	159,369.05+	6,000.00
2610000/411611	Marketing Development	3,200.00	60,000,000.00	59,996,800.00-	18,600.00
2610000/411612	Market Traders Levy		30,000,000.00	30,000,000.00-	16,800.00
	Market Stallage Fees		1,075,000,000.00	1,075,000,000.00-	418,297.50

Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
MINISTRY OF COMMERCE	20,544,224.05	1,220,690,000.00	1,200,145,775.95-	43,467,144.06
FEES OF WORKS				
SH				
Annual Registration of	3,945,000.00	3,500,000.00	445,000.00+	1,355,000.00
Fees for Tender Documents	42,650,000.00	25,000,000.00	17,650,000.00+	22,000,000.00
Industry Fees/Vehicle inspection		1,000,000.00	1,000,000.00-	
Annual Renewal of Contractors	870,000.00	8,000,000.00	5,130,000.00-	1,020,000.00
Right of Way Permit	123,006,486.25	4,000,000.00	119,006,486.25+	8,852,557.50
	170,473,486.25	39,500,000.00	130,973,486.25+	33,227,557.50
MINISTRY OF WORKS				
DUTIES & TRANSPORT				
SH				
Container Levy		6,090,000.00	6,090,000.00-	
Passenger Manifest		100,000.00	100,000.00-	
Registration of Mech. Repairs	78,000.00	1,000,000.00	922,000.00-	
Registration of Spare Parts		550,000.00	550,000.00-	
Hackney Permit		65,240,000.00	65,240,000.00-	46,615,750.00
Registration of Commercial	210,000.00	2,000,000.00	1,790,000.00-	112,000.00
Decongestion Loading & Off		4,000,000.00	4,000,000.00-	
V.I.O Function /Duties		1,000,000.00	1,000,000.00-	
Registration of Taxes		2,000,000.00	2,000,000.00-	
Information Communication	120,000.00		120,000.00+	
VSAT Installation Permit	9,527,000.00		9,527,000.00+	1,250.00
Okada Riders Permit	1,350,000.00	3,000,000.00	1,650,000.00-	2,400,000.00
Marine Transport Fees	873,000.00	20,000.00	853,000.00+	30,000.00
Motor Park Fees		550,000,000.00	550,000,000.00-	
	12,156,000.00	634,970,000.00	622,812,000.00-	49,159,000.00
DUTIES & TRANSPORT				
LANDS, SURVEY & URBAN				
SH				
Dead Fees	18,286,923.37	40,000,000.00	21,713,076.63-	22,564,974.00
Preparation	5,961,722.00	14,000,000.00	8,038,278.00-	6,705,370.00
Survey fees	13,021,000.00	8,000,000.00	5,021,000.00+	8,246,000.00
Non refundable App fee		200,000.00	200,000.00-	24,000.00
Survey School fees	1,434,413.00	5,000,000.00	3,565,587.00-	1,045,000.00
Plan Approval fees	54,616,992.72	60,000,000.00	5,383,007.28-	61,842,128.98
Premium on Land	38,242,310.00	50,000,000.00	11,757,690.00-	44,127,200.00
Consent Fee	107,000.00	500,000.00	393,000.00-	359,000.00
Caution Fee	10,000.00	50,000.00	40,000.00-	
Fee - I.O.F	-3,556,125.00	6,000,000.00	2,443,875.00-	7,009,500.00
Re-certification of Certification of		10,000.00	115,000.00+	1,030,000.00
Layout/Variation Approval Fee	125,000.00	10,000.00	10,000.00-	100,000.00
Sub-Division Fees -	815,000.00	10,000.00	805,000.00+	
Change of Use / Change of		1,000,000.00	275,000.00-	983,000.00
Certification to (CTC) of Layout	725,000.00	100,000.00	100,000.00-	
Evaluation of Technical (EIA)		2,000,000.00	1,985,000.00-	463,678.00
Use Land Fee	15,000.00	1,000,000.00	410,000.00-	1,020,000.00
Private Layout Approval Fees	590,000.00	2,500,000.00	2,500,000.00-	10,000.00
Re-establishment of Boundary				
Fees For Tender Documents				

ANAMBRA STATE GOVERNMENT
 DETAIL RECURRENT REVENUE
 FOR THE YEAR ENDED 31/12/13

Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2013	
TOTAL: MINISTRY OF LANDS, SURVEY & URBAN DEVELOPMENT					
	137,506,486.09	190,380,000.00	52,873,513.91-	156,529,850.9	
FINES & FEES					
EXAMINATION DEVELOPMENT CENTRE					
282000412000					
SH					
2820003/412001	Examination Fees: Teacher	8,944,200.00	100,000.00	8,844,200.00+	1,037,500.0
2820003/412002	Grade II Examination Fees: First School	976,949.00	500,000.00	476,949.00+	5,911,000.0
2820003/412003	Leaving Certificate Common Entrance Examination (JSS)	25,360,795.00	2,500,000.00	22,860,795.00+	312,110.0
2820003/412004	Examination Fees: Technical Schools		300,000.00	300,000.00-	
2820003/412005	Examination Fees: Junior Secondary Schools	77,495,005.00	1,000,000.00	76,495,005.00+	27,203,708.0
2820003/412006	Examination Fees: Other Issues of Referred Candidates		100,000.00	100,000.00-	
2820003/412007	Sales of Junior Secondary Previous Certificate Exam Questions	4,928,827.00	1,000,000.00	3,928,827.00+	1,411,917.5
2820003/412008	Sales of Common Entrance Exam Questions/Answers (CEE/JSS)	3,867,305.00	300,000.00	3,567,305.00+	68,735.0
2820003/412009	Exam Ethics	150,000.00	50,000.00	100,000.00+	21,240.0
2820003/412010	Withholding Fees		3,500,000.00	3,500,000.00-	
2820003/412011	Examination Fees: Teachers		50,000.00	50,000.00-	
2820003/412012	Grade I Certificate Examination Fees: School of Nursing & Midwifery		1,000,000.00	1,000,000.00-	
2820003/412013	Commission for Sale of JAMB Forms		10,000.00	10,000.00-	
2820003/412014	Examination Fee Teachers		200,000.00	200,000.00-	
2820003/412015	Nursing (Question/Answer)		300,000.00	300,000.00-	
2820000/412016	Continuous Assessment Report Book		2,000,000.00	2,000,000.00-	
TOTAL: EXAMINATION DEVELOPMENT CENTRE					
	574,158,366.18	2,248,650,000.00	1,674,491,633.82-	460,144,065.8	
FINES & FEES					
GOVERNMENT HOUSE (PARKS & MARKET)					
201000412100					
SH					
2010003/412101	Market Traders Levy	36,000.00		36,000.00+	332,850.0
2010003/412102	Market Development fees	5,147,850.00		5,147,850.00+	8,237,625.0
2010003/412103	Motor Park Fees	149,883,720.00		149,883,720.00+	185,805,175.0
2010003/412104	Market Stallage fees	4,892,175.00		4,892,175.00+	13,081,892.5
TOTAL: GOVERNMENT HOUSE					
	160,059,545.00		160,059,545.00+	207,437,342.5	
FINES & FEES					
MINISTRY OF INFRASTRUCTURE & RURAL DEVELOPMENT					
381000412200					
SH					
3810007/412201	Fire Service Fees	3,104,520.00	2,000,000.00	1,104,520.00+	1,102,500.0
3810007/412202	Hire of Plants and Equipments	360,000.00	100,000.00	260,000.00+	30,000.0
3810007/412203	Registration and Renewal of Town Union and Social Clubs	15,000.00	200,000.00	185,000.00-	36,000.0
3810007/412204	Registration of Contractors/Renewal of Contractors	15,000.00	100,000.00	85,000.00-	20,000.0
3810007/412205	Water Borehole and Tankers Levy		500,000.00	500,000.00-	
TOTAL: MINISTRY OF INFRASTRUCTURE & RURAL DEVT.					
	3,494,520.00	2,900,000.00	594,520.00+	1,188,500.0	
FINES & FEES					
MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT					
361000412300					
SH					
3610003/412301	Registration & Renewal of Daycare Centres	5,000.00	500,000.00	495,000.00-	250,000.00

ANAMBRA STATE GOVERNMENT
DETAIL RECURRENT REVENUE
FOR THE YEAR ENDED 31/12/13

Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
3310003/412302		500,000.00	500,000.00-	250,000.00
3310003/412303		50,000.00	50,000.00-	5,000.00
3310003/412304	210,000.00	20,000.00	190,000.00+	
3310003/412305	1,180,000.00	1,000,000.00	180,000.00+	1,535,000.00
3310003/412305 Organisation and NGOs				
3310003/412305 Centre Hall	1,821,200.00	5,000,000.00	3,178,800.00-	2,080,000.00
3310003/412307		1,100,000.00	1,100,000.00-	
TOTAL: MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVT.	3,216,200.00	8,170,000.00	4,953,800.00-	4,120,000.00
FINES & FEES				
MINISTRY OF ENVIRONMENT				
3310000/412400	SH			
3310003/412401		385,000.00	5,400,000.00	5,015,000.00-
3310003/412402			1,000,000.00	1,000,000.00-
3310003/412403		758,100.00	500,000.00	258,100.00+
3310003/412404		4,186,800.00	50,000,000.00	45,813,200.00-
3310003/412405		1,746,600.00	120,000,000.00	118,253,400.00-
3310000/412406		60,000.00	30,000,000.00	29,940,000.00-
TOTAL: MINISTRY OF ENVIRONMENT		7,138,500.00	206,900,000.00	189,763,500.00-
35,941,890.00				
FINES & FEES				
MINISTRY OF SCIENCE AND TECHNOLOGY				
4010000/412500	SH			
4010003/412501		2,617,900.00	7,100,000.00	4,482,100.00-
4010000/412502		200,000.00	3,600,000.00	3,400,000.00-
4010000/412503		50,000.00	3,000,000.00	2,950,000.00-
4010000/412504			3,000,000.00	3,000,000.00-
TOTAL: MINISTRY OF SCIENCE & TECHNOLOGY		2,867,900.00	16,700,000.00	13,832,100.00-
5,510,800.00				
FINES & FEES				
OFFICE OF HEAD OF SERVICE				
2410000/42600	SH			
2410003/412601		45,000.00	400,000.00	355,000.00-
2410003/412602		96,000.00	500,000.00	404,000.00-
TOTAL: OFFICE OF HEAD OF SERVICE		141,000.00	900,000.00	759,000.00-
401,000.00				
FINES & FEES				
MINISTRY OF ECONOMIC PLANNING AND BUDGET				
3510000/412700	SH			
3510003/412701		6,580,000.00	12,000,000.00	5,420,000.00-
3510000/412702		1,749,166.63	25,000,000.00	23,250,833.37-
TOTAL: MINISTRY OF ECONOMIC PLANNING & BUDGET		8,329,166.63	37,000,000.00	28,670,833.37-
4,500,000.00				
FINES & FEES				
MINISTRY OF L/GOVT & CHIEFTAINCY MATTERS				
3910000/412800	SH			
3910003/412801		56,000.00	2,000,000.00	1,944,000.00-
3910003/412802		11,981,041.17	4,500,000.00	7,481,041.17+
				94,600.00
				4,900,000.00

Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012	
3910003/412803	Renewal Fees from Town Unions	1,535,000.00	2,000,000.00	465,000.00-	2,012,100.00
3910003/412804	Annual Registration of Contractors		500,000.00	500,000.00-	
3910003/412805	Fees for Tender Documents		200,000.00	200,000.00-	5,500,000.00
3910003/412806	Annual Renewal of Contractors		200,000.00	200,000.00-	330,750.00
3910003/412807	Bill Board Advert Fees	85,858,950.81	20,900,000.00	68,958,950.81+	30,625,000.00
3910003/412808	Property/Ternament Rate	12,849,904.21		12,849,904.21+	21,735,812.57
3910003/412809	Registration Fees for Social Club	180,000.00	100,000.00	80,000.00+	60,000.00
3910003/412810	Renewal Fees for Social Club		200,000.00	200,000.00-	50,000.00
3910003/412812	Deductions from Local Government Contracts	45,079,931.74	100,000,000.00	54,920,068.26-	
3910003/412813	Sale of Consolidated Emblems	22,864,500.00	300,000,000.00	277,135,500.00-	
3910003/412814	Others		2,500,000.00	2,500,000.00-	
3910003/412815	Sanitation Levy from Ministry of L/Govt & Chieftaincy Matter	2,000.00	50,000,000.00	49,998,000.00-	
TOTAL: MINISTRY OF L/GOVT. & CHIEFTAINCY MATTERS		190,407,327.93	489,100,000.00	298,692,672.07-	65,309,262.57
FINES & FEES					
MINISTRY OF HOUSING					
4910000/412900					SH
4910003/412901	Registration of Contractors	430,000.00	3,000,000.00	2,570,000.00-	200,000.00
4910003/412902	Annual Renewal of Contractors	60,000.00	1,000,000.00	940,000.00-	180,000.00
4910003/412903	Hydro Foam Fees	20,311,010.00	2,500,000.00	17,811,010.00+	1,300,000.00
4910003/412904	Tender Fees	30,000.00	3,000,000.00	2,970,000.00-	440,000.00
TOTAL: MINISTRY OF HOUSING		20,831,010.00	9,500,000.00	11,331,010.00+	2,120,000.00
FINES & FEES					
CUSTOMARY COURT OF APPEAL					
4420000/413000					SH
4420003/413001	Court Fine	57,710.00	500,000.00	442,290.00-	88,680.00
4420003/413002	Court Fees	1,111,472.00	3,500,000.00	2,388,528.00-	1,359,692.00
TOTAL: CUSTOMARY COURT OF APPEAL		1,169,182.00	4,000,000.00	2,830,818.00-	1,448,372.00
FINES & FEES					
OFFICE OF THE SPECIAL DUTIES					
2010003/413100					
2010003/413101	Diesel Oil Lubricant Stores	131,000.00	200,000.00	69,000.00-	
2010003/413102	Registration of Lubricant Dealers	125,000.00	900,000.00	475,000.00-	
2010003/413104	Information Communication Technology		500,000.00	500,000.00-	
2010003/413105	VSAT Installation Permit	1,264,000.00	400,000.00	864,000.00+	
2010003/413106	Cyber Cafe Operation Permit		110,000.00	110,000.00-	
2010003/413107	Installation/Monitoring & Telecommunication Mast		500,000.00	500,000.00-	
TOTAL OFFICE OF THE SPECIAL DUTIES		1,520,000.00	2,310,000.00	790,000.00-	
FINES & FEES					
MINISTRY OF INFORMATION, CULTURE AND TOURISM					
3010000/413200					
3010003/413201	Tourism Registration Fees/Tourism Development Levy		250,000.00	250,000.00-	
3010003/413202	Hotel Percentage Revenue		250,000.00	250,000.00-	
TOTAL - MINISTRY OF INFORMATION			500,000.00	500,000.00-	
FINES & FEES					
DEPUTY GOVERNOR'S OFFICE					
2110000/41400					SH
2110003/414001	Sala of Pilgrimage Forms for Christians	1,184,000.00	2,000,000.00	806,000.00-	82,000.00

Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
2110003/414002 Sala of Pilgrimage Forms For Moslems		500,000.00	500,000.00-	138,000.00
TOTAL: DEPUTY GOVERNOR'S OFFICE	1,194,000.00	2,500,000.00	1,306,000.00-	220,000.00
TOTAL FINES AND FEES	1,630,234,050.66	3,690,015,000.00	2,359,780,949.32-	1,445,553,438.02
HEAD : 420000 SH				
LICENCES				
BOARD OF INTERNAL REVENUE				
2930000/420100				
2930006/420101 Pools Proprietor Licences		500,000.00	500,000.00-	86,500.00
2930006/420102 Pool Agent's Licences		500,000.00	500,000.00-	80,000.00
2930006/420103 Gaming House Licences		100,000.00	100,000.00-	230,000.00
2930006/420104 Gaming Machine Licences		100,000.00	100,000.00-	72,000.00
2930006/420105 Lotto Nigeria		50,000.00	50,000.00-	
2930006/420106 Motor Vehicle Licences	218,001,756.09	600,000,000.00	381,998,243.91-	131,569,371.40
2930006/420107 Motor Drivers' Licences	140,350.00	30,000,000.00	29,859,650.00-	1,492,943.77
2930006/420108 New Registration of Vehicles	44,402,000.00	50,000,000.00	5,598,000.00-	88,089,595.00
2930006/420109 Change of Ownership Certificate	7,844,024.14	7,000,000.00	844,024.14+	7,353,096.00
2930006/420110 Proof of Ownership Certificates	1,250.00	1,400,000.00	1,398,750.00-	57,375.00
TOTAL :BOARD OF INTERNAL REVENUE	270,389,380.23	689,650,000.00	419,260,619.77-	209,010,883.17
LICENCES				
MINISTRY OF AGRICULTURE				
2510000/420200 SH				
2510000/420201 Veterinary Licences	421,000.00	1,000,000.00	579,000.00-	710,000.00
TOTAL: MINISTRY OF AGRICULTURE	421,000.00	1,000,000.00	579,000.00-	710,000.00
LICENCES				
FORESTRY DEPARTMENT				
3320000/420300 SH				
3320000/420301 Forestry Game Licences		100,000.00	100,000.00-	
3320000/420302 Forestry Licences	354,720.00	1,000,000.00	645,280.00-	319,360.00
TOTAL: FORESTRY DEPARTMENT	354,720.00	1,100,000.00	745,280.00-	319,360.00
LICENCES				
MINISTRY OF COMMERCE AND INDUSTRY				
2610000/420400 SH				
2610003/420401 Petroleum Products Dealers Licences		100,000.00	100,000.00-	
TOTAL: MINISTRY OF COMMERCE AND INDUSTRY		100,000.00	100,000.00-	
LICENCES				
MINISTRY OF LANDS, SURVEY AND URBAN DEVELOPMENT				
3210000/420500 SH				
3210003/420501 Temporary Occupation Licences	2,500.00	50,000.00	47,500.00-	374,622.40
TOTAL: MINISTRY OF LANDS, SURVEY AND URBAN DEVT.	2,500.00	50,000.00	47,500.00-	374,622.40
LICENCES				
MINISTRY OF HEALTH				
2710000/420600 SH				
2710003/420601 Patent and Proprietary Licences		100,000.00	100,000.00-	

ANAMBRA STATE GOVERNMENT
 DETAIL RECURRENT REVENUE
 FOR THE YEAR ENDED 31/12/13

	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
TOTAL: MINISTRY OF HEALTH			100,000.00	100,000.00-	
LICENCES					
MINISTRY OF INFORMATION AND CULTURE					
3010003/420700					
			50,000.00	50,000.00-	
3010003/420701			50,000.00	50,000.00-	
Mobile Cinematograph Licenses					
TOTAL: MINISTRY OF INFORMATION AND CULTURE					
LICENCES					
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT					
3610000/420800					
			40,000.00	40,000.00-	
3610003/420901			40,000.00	40,000.00-	
Licensing of Place of Worship for Celebration of Marriages					
TOTAL: MINISTRY OF WOMEN AFFAIR & SOCIAL DEVELOPMENT					
HEAD : 430000					
EARNINGS AND SALES					
GOVERNMENT HOUSE					
2010000/430100					
TOTAL LICENCES		271,167,600.23	692,090,000.00	420,922,399.77-	210,414,866.50
EARNINGS AND SALES					
MINISTRY OF LANDS, SURVEY & URBAN DEVELOPMENT					
2010000/430200					
			3,142,000.00	3,500,000.00	358,000.00-
3210003/430201			366,309.00	3,000,000.00	2,633,691.00-
Sales of Maps/Deposits for Plans Premium on Non-State Lands					
TOTAL: MINISTRY OF LANDS, SURVEY & URBAN DEVELOPMENT		3,508,309.00	6,500,000.00	2,991,691.00-	8,150,221.00
EARNINGS AND SALES					
SECRETARY TO THE STATE GOVERNMENT					
2310000/430300					
			108,100.00	450,000.00	341,900.00-
2310003/430301			600,000.00	1,200,000.00	600,000.00-
Identity Cards					
2310003/430302			60,000.00	250,000.00	190,000.00-
Hire of Ekwuemen Square					
2310000/430303			200,000.00	1,000,000.00	800,000.00-
Hire of Vehicles					
2310000/430304			968,100.00	2,900,000.00	1,931,900.00-
Hire of Conference Hall					
TOTAL: SECRETARY TO THE STATE GOVERNMENT					
EARNINGS AND SALES					
ANAMBRA STATE LIAISON OFFICE					
2340000/430400					
			10,050.00	2,000,000.00	1,989,950.00-
2330003/430401			10,050.00	2,000,000.00	1,989,950.00-
Guest House Fees					
2330003/430402			10,050.00	2,100,000.00	2,089,950.00-
Identification Letters					
TOTAL: ANAMBRA STATE LIAISON OFFICE					
EARNINGS AND SALES					
MINISTRY OF AGRICULTURE					
2510000/430500					
			50,000.00	50,000.00-	
2510006/430501					
Veterinary: Sale of Eggs and Poultry Investigations					

ANAMBRA STATE GOVERNMENT
 DETAIL RECURRENT REVENUE
 FOR THE YEAR ENDED 31/12/13

27/06/14 11:34 Page: 11
 Prepared by: Office Of The Accountant General

Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
2510006/430502 Livestock		50,000.00	50,000.00-	
2510006/430503 Certificate		400,000.00	400,000.00-	
2510008/430504 Fisheries Equipment	50,000.00	200,000.00	150,000.00-	
2510007/430505	10,000.00	50,000.00	40,000.00-	577,500.00
2510007/430506		10,000.00	10,000.00-	
2510007/430507 Crops		200,000.00	200,000.00-	
2510008/430508 Crops		800,000.00	800,000.00-	
2510003/430509		20,000.00	20,000.00-	
2510003/430510		600,000.00	600,000.00-	150,000,000.00
2510003/430511 Agricultural Product		200,000.00	200,000.00-	
2510005/430512 Agricultural Chemicals		200,000.00	200,000.00-	
2510005/430513		50,000.00	50,000.00-	
2510006/430516 Inii Festival		100,000.00	100,000.00-	
2510005/430517 Government Vehicle/Equipment	250,000.00	3,000,000.00	2,750,000.00-	1,100,000.00
2510006/430518		2,000,000.00	2,000,000.00-	185,000.00
2510006/430519	3,000.00	500,000.00	497,000.00-	401,931.00
TOTAL: MINISTRY OF AGRICULTURE	313,000.00	8,430,000.00	8,117,000.00-	152,264,431.00
EARNINGS AND SALES FORESTRY DEPARTMENT				
3320000/430800				
3320003/430801 Forestry Produce	3,766,800.00	5,000,000.00	1,233,200.00-	6,293,360.00
TOTAL: FORESTRY DEPARTMENT	3,766,800.00	5,000,000.00	1,233,200.00-	6,293,360.00
EARNINGS AND SALES MINISTRY OF EDUCATION				
2810000/430700				
2810003/430701 Education Centre		50,000.00	50,000.00-	
2810003/430702 Sec. Schools		10,000.00	10,000.00-	
2810003/430704 Sec. Schools		100,000.00	100,000.00-	
TOTAL: MINISTRY OF EDUCATION		160,000.00	160,000.00-	
EARNINGS AND SALES POST PRIMARY SCHOOL SERVICES COMMISSION				
2840000/430800				
2840003/430801 Workshop Products		50,000.00	50,000.00-	
2840003/430802 Workshop Products		40,000.00	40,000.00-	
2840003/430803 Folders for Guidance & Counselling		30,000.00	30,000.00-	
2840003/430804 Folders for Guidance & Counselling		20,000.00	20,000.00-	
TOTAL: POST PRIMARY SCHOOL SERVICES COMMISSION		140,000.00	140,000.00-	
EARNINGS AND SALES MINISTRY OF FINANCE				
2910000/430900				
2910003/430901	14,000.00	700,000.00	686,000.00-	236,000.00
2910003/430902	2,010,570.00	4,000,000.00	1,989,430.00-	3,585,100.00
2910003/430903 Auctioners	67,000.00	1,000,000.00	933,000.00-	785,767.07

ANAMBRA STATE GOVERNMENT
 DETAIL RECURRENT REVENUE
 FOR THE YEAR ENDED 31/12/13

	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
TOTAL: MINISTRY OF FINANCE					
		2,091,570.00	5,700,000.00	3,608,430.00-	4,506,867.07
EARNINGS AND SALES					
BOARD OF INTERNAL REVENUE					
2930000/431000					
SH					
2930006/431002	Sale of Drivers/Conductors Budgets		1,500,000.00	1,500,000.00-	108,000.00
			1,500,000.00	1,500,000.00-	108,000.00
TOTAL: BOARD OF INTERNAL REVENUE					
EARNINGS AND SALES					
MINISTRY OF INFORMATION AND CULTURE					
3010000/431100					
SH					
3010003/431101	Video Recording and Publications		80,000.00	80,000.00-	
3010003/431102	Sales of Publications		100,000.00	100,000.00-	
3010003/431103	Hire of State Lighting Equipment		40,000.00	40,000.00-	
3010003/431104	Hire of Film and Public Address System	25,000.00	50,000.00	25,000.00-	30,000.00
3010003/431105	Cultural Shows	705,537.00	80,000.00	625,537.00+	
3010003/431106	Registration of Artist Groups	46,500.00	70,000.00	23,500.00-	18,000.00
3010003/431107	Equipment Repairs		10,000.00	10,000.00-	
3010003/431108	Sale Of Photographs		10,000.00	10,000.00-	
3010003/431109	Graphic Arts Design		5,000.00	5,000.00-	
		777,037.00	445,000.00	332,037.00+	48,000.00
TOTAL: MINISTRY OF INFORMATION AND CULTURE					
EARNINGS AND SALES					
MINISTRY OF COMMERCE AND INDUSTRY					
2610000/431200					
SH					
2610003/431201	Sale of Publications		5,000.00	5,000.00-	155,490.00
2610003/431202	Sale of Industrial Products Re-handcraft	10,000.00	8,000.00	2,000.00+	
2610003/431203	Replacement of lost Documents / Bye laws	2,000.00	5,000.00	3,000.00-	
2610003/431204	Sale of Lost Coreg Certificates		5,000.00	5,000.00-	
2610003/431205	Sale of Industrial Plot Allocation Forms		15,000.00	15,000.00-	
2610003/431206	Sale of Anambra Consolidation Emblem	901,000.00		901,000.00+	
		913,000.00	38,000.00	875,000.00+	155,490.00
TOTAL: MINISTRY OF COMMERCE AND INDUSTRY					
EARNINGS AND SALES					
GOVERNMENT PRINTING AND STATIONERY DEPARTMENT					
3020000/431300					
SH					
3020006/431301	Printing On Repayment	102,075.00	300,000.00	197,925.00-	114,000.00
3020006/431302	Stationery Trading Account Profit		50,000.00	50,000.00-	
3020006/431303	Sale of Publications	284,060.00	300,000.00	15,940.00-	
		386,135.00	650,000.00	263,865.00-	114,000.00
TOTAL: GOVERNMENT PRINTING AND STATIONERY DEPARTMENT					
EARNINGS AND SALES					
MINISTRY OF JUSTICE					
3110000/431400					
3110003/431401	Sale of Law Reports and Documents	10,000.00	1,000,000.00	990,000.00-	42,000.00
		10,000.00	1,000,000.00	990,000.00-	42,000.00
TOTAL: MINISTRY OF JUSTICE					
EARNINGS AND SALES					
MINISTRY OF YOUTHS AND SPORTS					

	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
3710003/431501					
3710003/431501	Gate Taking Stadium Share		500,000.00	500,000.00-	
3710003/431502	Hire of Stadium (Others)	390,000.00	2,000,000.00	1,610,000.00-	232,700.00
3710003/431503	Shop Rents	5,000.00	500,000.00	495,000.00-	3,500.00
3710003/431504	Advertisement Fees	12,000.00	1,000,000.00	988,000.00-	5,000.00
3710003/431505	Telex Photoslat Duplicating and Telephone Services		10,000.00	10,000.00-	
3710003/431506	Close Circuit Sales (Partnership)		20,000.00	20,000.00-	
3710003/431507	Joint Venture (Pro /Acts)		10,000.00	10,000.00-	
3710003/431508	Car Pross Sales		50,000.00	50,000.00-	
MINISTRY OF YOUTHS AND SPORTS		407,000.00	4,090,000.00	3,683,000.00-	241,200.00
EARNINGS AND SALES					
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT					
3610000/431500					
SH					
1					
3610003/431603	Women Development Centre Hall	65,000.00		65,000.00+	
TOTAL: MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVT.		65,000.00		65,000.00+	
EARNINGS AND SALES					
MINISTRY OF WORKS					
3410000/431600					
3410003/431701	Hire of Transport and Crafts		60,000.00	60,000.00-	
3410003/431702	Mechanical Workshop Products		30,000.00	30,000.00-	
3410003/431703	Sale of Store and Spare Parts		500,000.00	500,000.00-	
3410003/431700	Hire of Plants and Transports		1,200,000.00	1,200,000.00-	
3710003/431705	Condemned Stores (Empties)		200,000.00	200,000.00-	
3410003/431706	Damage to Public Utilities Re-Road Electronic Fixture		50,000.00	50,000.00-	
TOTAL: MINISTRY OF WORKS			2,040,000.00	2,040,000.00-	
EARNINGS AND SALES					
MINISTRY OF ECONOMIC PLANNING					
3510000/431700					
SH					
3510003/431801	Sale of Statistical Year Book and Other Publications		20,000.00	20,000.00-	
3510003/431801	Sale of Statistical Year Book and Other Publications		20,000.00	20,000.00-	
EARNINGS AND SALES					
OFFICE OF THE SPECIAL ADVISER (IGR)					
2010000/431900					
2010003/431901	Sale of Consolidated Emblem	21,405,500.00		21,405,500.00+	4,185,000.00
TOTAL : OFFICE OF THE SPECIAL ADVISER		21,405,500.00		21,405,500.00+	4,185,000.00
TOTAL EARNINGS AND SALES		34,821,501.00	40,713,000.00	6,091,499.00-	177,942,571.96
RENT ON GOVT PROPERTY					
LANDS SURVEY AND URBAN DEVELOPMENT					
3210000/440100					
SH					
3210003/440101	Arrears Of State Lands Rent	4,509,652.05	6,500,000.00	1,991,347.95-	42,374,668.89
3210003/440102	Current Years State Landr Rent	12,819,958.10	55,000,000.00	42,180,040.90-	5,766,162.58
3210003/440103	Rent Senior Staff Quarters		200,000.00	200,000.00-	10,000.00

	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
3210003/440104	Rent: Junior Staff Quarters		80,000.00	80,000.00-	
3210003/440105	Renewal Rent & Penalties for	2,961,999.30	3,000,000.00	38,000.70-	3,030,607.12
Rent paid in Arrears					
3210003/440106	Application Fees	192,000.00	600,000.00	408,000.00-	1,215,783.34
3210003/440107	Computer fees	3,316,886.00	4,000,000.00	683,312.00-	3,057,303.00
3210003/440108	Plan Certificate Fees		500,000.00	500,000.00-	10,000.00
3210000/440109	Anambra Law Information Management System(ALIMS)		4,000,000.00	4,000,000.00-	
TOTAL : LANDS SURVEY AND URBAN DEVELOPMENT		23,799,298.45	73,880,000.00	50,080,701.55-	55,464,524.93
INTEREST					
OFFICE OF THE ACCOUNTANT GENERAL					
2920000/450000					
2920003/450001	Interest On Short Term Loans/Deposit/Rep	1,401,749,617.05	270,000,000.00	1,131,749,617.05+	718,758,052.66
TOTAL: OFFICE OF THE ACCOUNTANT GENERAL		1,401,749,617.05	270,000,000.00	1,131,749,617.05+	718,758,052.66
DIVIDENDS					
MINISTRY OF FINANCE					
2910000/450100					
2910003/450101	Dividends	30,568,857.04	150,000,000.00	119,431,142.96-	77,952,002.94
TOTAL: MINISTRY OF FINANCE		1,401,749,617.05	270,000,000.00	1,131,749,617.05+	718,758,052.66
REPAYMENTS					
OFFICE OF THE ACCOUNTANT GENERAL					
2920000/450200					
RE-IMBURSEMENTS					
OFFICE OF HEAD OF SERVICE					
2410000/460100					
TOTAL: OFFICE OF HEAD OF SERVICE			2,500,000.00	2,500,000.00-	
RE-IMBURSEMENTS					
OFFICE OF THE ACCOUNTANT GENERAL					
2920000/460200					
SH					
RE-IMBURSEMENTS					
MINISTRY OF WORKS					
3420000/460300					
SH					
MISCELLANEOUS					
OFFICE OF THE ACCOUNTANT GENERAL					
2920000/470000					
SH					
2920003/470101	Overpayment Recovered	4,333,622.92	124,602,000.00	120,268,377.08-	1,615,580.00
2920003/470103	Lapsed Deposits	548,470.00		548,470.00+	
2920003/470104	Deduction From Contractors - 2.5%	315,955,867.00	200,000,000.00	115,955,867.00+	338,818,594.94
2920003/470105	Sundry Recoveries (Panel on Recovery of Funds and Property)	17,461,300.00		17,461,300.00+	100,000.00
2920003/470106	Others (Resignation of Auctioneers)	400.00	450,000.00	449,600.00-	2,000.00
2920003/470107	Federal Grants for Purchase of Excess Grains				100.00

	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
2920003/470108	Sundry Recoveries	3,000,000.00	15,000,000.00	12,000,000.00-	30,070,507.92
2920003/470109	Unclaimed/Salaries Refunds	53,155,076.51	5,000,000.00	48,155,076.51+	54,751,510.69
2920003/470110	Pension Refunds	20,463,553.46	1,500,000.00	18,963,553.46+	49,978,491.44
2920003/470111	General Refunds	52,036,832.28	126,200,000.00	64,163,167.72-	7,511,341.15
<hr/>					
STATUTORY ALLOCATION					
OFFICE OF THE ACCOUNTANT GENERAL					
2920003/480101					
2920003/480101	State Share of Federal Revenue	45,542,261,895.02	54,000,000,000.00	8,457,738,104.98-	39,537,550,759.08
2920000/480100	SURE-P	2,679,391,360.88		2,679,391,360.88+	1,796,629,921.12
<hr/>					
TOTAL: STATUTORY ALLCCATION		48,221,653,255.90	54,000,000,000.00	5,778,346,744.10-	41,334,380,880.20

SCHEDULE OF PERSONNEL AND OVERHEAD COSTS

(RECURRENT EXPENDITURE)

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012	
GOVERNMENT HOUSE					
ORG CODE : 2010000	5H				
Personnel Cost	01	198,588,435.09	550,000,000.00	351,411,564.91+	350,748,015.23
Overhead Costs:					
Transport and Travels	02	76,410,124.00	480,000,000.00	403,589,876.00+	1,376,000.00
Transport and Traveling - Training	03	390,580,500.00		390,580,500.00-	429,481,402.50
Utilities	04	17,416,560.00	25,000,000.00	7,583,440.00+	31,474,541.40
Materials and Supplies	05	7,648,860.00	10,000,000.00	2,351,140.00+	4,693,860.00
Maintenance	06	547,426,818.00	260,000,000.00	287,426,818.00-	217,339,896.60
Training	07	1,012,500.00	10,000,000.00	8,987,500.00+	1,476,360.00
Other Services	08	5,433,083,700.00	4,330,000,000.00	1,103,083,700.00-	3,461,586,843.00
Consulting	09	4,743,740.00		4,743,740.00-	
Financial General	10	33,725,745.79	10,000,000.00	23,725,745.79-	9,360,645.65
Miscellaneous	13	713,744,562.32	775,000,000.00	61,255,437.68+	398,389,061.43
Total: Overhead		7,225,795,210.11	5,900,000,000.00	1,325,795,210.11-	4,556,181,590.59
Total: Recurrent Expenditure		7,424,383,645.20	6,450,000,000.00	974,383,645.20-	4,906,929,505.82

EXPLANATORY NOTES

2010000/01000 - Personnel Cost

2010000/010101	Basic Salary	132,964,132.43	550,000,000.00	417,035,867.57+	112,057,417.63
2010000/010105	Rent Supplement	36,931,915.71		36,931,915.71-	128,572,361.78
2010000/010106	Transport Allowance	4,614,722.92		4,614,722.92-	27,251,779.06
2010000/010108	Utility Allowance	4,818,784.85		4,818,784.85-	10,118,267.29
2010000/010109	Meal Allowance	2,152,771.65		2,152,771.65-	11,115,047.95
2010000/010203	Other Allowances and Benefits	15,106,127.53		15,106,127.53-	61,633,141.50
Total: Personnel Cost		198,588,435.09	550,000,000.00	351,411,564.91+	350,748,015.23

2010000/0201 -Transport & Travel

2010000/020101	Local Transport and Travels	76,410,124.00	480,000,000.00	403,589,876.00+	200,000.00
2010000/020103	Hotel Accommodation				1,176,000.00
Total: Transport & Travels		76,410,124.00	480,000,000.00	403,589,876.00+	1,376,000.00

2010000/0202 -Transport & Travel Training

2010000/020201	Local Transport and Travels (Training)	390,580,500.00		390,580,500.00-	429,481,402.50
Total: Transport & Travel Training		390,580,500.00		390,580,500.00-	429,481,402.50

2010000/0203 - Utilities

2010000/020301	Electricity Charges	14,137,690.00		14,137,690.00-	29,858,541.40
2010000/020302	Telephone Charges	1,700,720.00	5,000,000.00	3,299,280.00+	1,616,000.00
2010000/020309	Other utility Charges	1,578,150.00	20,000,000.00	18,421,850.00+	
Total: Utilities		17,416,560.00	25,000,000.00	7,583,440.00+	31,474,541.40

2010000/0204 - Materials & Supplies

2010000/020401	Office Materials and Supplies	7,648,860.00	10,000,000.00	2,351,140.00+	4,648,810.00
2010000/020411	Other Materials and Supplies				45,050.00
Total: Materials & Supplies		7,648,860.00	10,000,000.00	2,351,140.00+	4,693,860.00

2010000/0205 - Maintenance Services

2010000/020501	Maintenance of Motor Vehicles	206,082,531.00	230,000,000.00	23,917,469.00+	160,414,788.60
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Note		Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
	2010000/020502 Maintenance of Office Furniture	86,735,590.00		86,735,590.00-	24,376,315.00
	2010000/020503 Maintenance of Building (Office)	169,850.00		169,850.00-	2,000.00
	2010000/020504 Maintenance of Building (Residential)	47,367,447.00		47,367,447.00-	30,022,533.00
	2010000/020505 Maintenance of Other Infrastructures	200,000,000.00		200,000,000.00-	
	2010000/020507 Maintenance of Office Equipment	6,991,700.00	30,000,000.00	23,008,300.00+	1,723,250.00
	2010000/020509 Maintenance of Plants/Generator	82,000.00		82,000.00-	
	Total: Maintenance Services	547,428,918.00	260,000,000.00	287,428,918.00-	217,338,886.00
	2010000/0206 - Training				
	2010000/020501 Local Training-Course Fees	1,012,500.00	10,000,000.00	8,987,500.00+	1,478,350.00
	Total: Training	1,012,500.00	10,000,000.00	8,987,500.00+	1,478,350.00
	2010000/0207 - Other Services				
	2010000/020701 Security Services	203,583,700.00	130,000,000.00	73,583,700.00-	622,888,200.00
	2010000/020705 Security Vote (Including Operations)	5,229,500,000.00	4,200,000,000.00	1,029,500,000.00-	2,638,700,643.00
	Total: Other Services	5,433,083,700.00	4,330,000,000.00	1,103,083,700.00-	3,461,588,843.00
	2010000/0208-Consulting				
	2010000/020801 Financial Consulting	4,743,740.00		4,743,740.00-	
	Total: Consulting	4,743,740.00		4,743,740.00-	
	2010000/0209 - Financial				
	2010000/020901 Bank Charges	33,725,745.79	10,000,000.00	23,725,745.79-	8,360,645.66
	Total: Financial	33,725,745.79	10,000,000.00	23,725,745.79-	9,360,645.66
	2010000/0210 - Fuel and Lubricant				
	2010000/0211 - Social Benefits				
	2010000/0212- Miscellaneous				
	2010000/021201 Refreshment and Meals	84,800.00	40,000,000.00	39,915,200.00	
	2010000/021206 Welfare Packages	251,081,100.00	250,000,000.00	1,081,100.00	226,982,730.00
	2010000/021207 Subscription to Professional Bodies		5,000,000.00	5,000,000.00	
	2010000/021210 Budget Preparation and Defense	725,000.00	1,000,000.00	275,000.00	583,220.00
	2010000/021211 Other Miscellaneous Expenses	461,853,662.32	479,000,000.00	17,146,337.66	171,823,111.43
	Total: Miscellaneous	713,744,562.32	775,000,000.00	61,255,437.66	399,389,061.43

SPECIAL ADVISERS/SPECIAL ASSISTANTS
ORG CODE : 20200000
Overheads:

SH
01

EXPLANATORY NOTES

ANAMBRA STATE GOVERNMENT
 PERSONNEL AND OVERHEAD COSTS
 FOR THE PERIOD ENDED 31/12/13

	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
2020000/010000 - Personnel Cost					
2020000/0201 - Transport & Travel					
2020000/0202-Transport & Travel Training General					
2020000/0203 - Utilities					
2020000/0204-Materials & Supplies					
2020000/0205 - Maintenance Services General					
2020000/0206 - Training					
2020000/0207 - Other Services General					
2020000/0208-Consulting					
2020000/0209 - Financial					
2020000/0210 - Fuel & Lubricants General					
2020000/0211 - Social Benefit General					
2020000/0212 - Miscellaneous					
DUE PROCESS ORG CODE : 2030000 Overheads:	01				

EXPLANATORY NOTES

MEDIR

	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
<u>2030000/010000 - Personnel Cost</u>					
<u>2030000/0201 - Transport & Travel</u>					
<u>2030000/0202 - Transport & Travel Training General</u>					
<u>2030000/0203 - Utilities</u>					
<u>2030000/0204 - Materials & 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>					
<u>2030000/0210 - Fuel/Lubricant General</u>					
<u>2030000/0211 - Social Benefit General</u>					
<u>2030000/0212 - Miscellaneous</u>					

OFFICE OF HER EXCELLENCY
 Head : 2040000
 Overheads :

01

EXPLANATORY NOTES

ANAMBRA STATE GOVERNMENT
 PERSONNEL AND OVERHEAD COSTS
 FOR THE PERIOD ENDED 31/12/13

	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
2040000/010000 - Personnel Cost					
2040000/0201-Transport and Travel					
2040000/0202 - Transport & Travel Training General					
2040000/0203 - Utilities					
2040000/0204-Materials & Supplies General					
2040000/0205 - Maintenance Service General					
2040000/0206- Training					
2040000/0207 - Other Services General					
2040000/0208 - Consulting Professional Service General					
2040000/0209 - Financial					
2040000/0210 - Fuel and Lubricate					
2040000/0211 - Social Benefit General					
2040000/0212 - Miscellaneous					
NATIONAL YOUTH SERVICE CORPS ORG CODE : 2050000 Overheads:	01				

ANAMBRA STATE GOVERNMENT
 PERSONNEL AND OVERHEAD COSTS
 FOR THE PERIOD ENDED 31/12/13

	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
EXPLANATORY NOTES					
2050000/010000 - Personnel Cost					
2050000/0201 -Transport and Travels					
2050000/0202 - Transport & Travel Training General					
2050000/0203 - Utilities					
2050000/0204 -Material & Supplies					
2050000/0205 - Maintenance Services					
2050000/0206 - Training					
2050000/0207 - Other Services General					
2050000/0208 - Consulting					
2050000/0209 - Financial					
2050000/3210 - Fuel and Lubricant					
2050000/0211 - Social Benefit					
2050000/3212 - Miscellaneous					
VOLUNTEER SERVICE AGENCY					
ORG CODE : 2050000					
Overheads					
	01				
	13				

EXP

2060

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20800

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DEPUTY

ORG CC

Personnel

Overhead

Transport

Transport

ANAMBRA STATE GOVERNMENT
 PERSONNEL AND OVERHEAD COSTS
 FOR THE PERIOD ENDED 31/12/13

	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
EXPLANATORY NOTES					
2060000/010000 - Personnel Cost					
2060000/0201 -Transport & Travel					
2060000/0002 - Transport & Travel Training General					
2060000/0203 - Utilities					
2060000/0204 -Materials & Supplies					
2060000/0205 - Maintenance					
2060000/0206 - Training					
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	33,161,690.62	60,000,000.00	26,838,309.38+	36,453,022.40
Overheads:					
Transport & Travel	02		26,000,000.00	26,000,000.00+	
Transport & Travel Training	03	13,288,700.00		13,288,700.00-	9,797,500.00

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2013
Utilities	04	8,493,956.00	17,000,000.00	8,504,044.00+	10,331,936.00
Materials & Supplies	05	755,312.00	4,000,000.00	3,244,688.00+	711,070.00
Maintenance	06	24,593,299.00	33,000,000.00	8,406,701.00+	17,008,053.00
Training	07	122,000.00	2,000,000.00	1,878,000.00+	3,009,000.00
Professional Services	08	2,330,446.00	8,000,000.00	5,669,554.00+	
Financial	10		5,000,000.00	5,000,000.00+	
Miscellaneous	13	10,454,770.00	55,000,000.00	44,545,230.00+	9,903,640.00
Overheads		60,070,443.00	150,000,000.00	89,929,557.00+	50,821,195.00
Total Recurrent Expenditure		93,232,133.62	210,000,000.00	116,767,866.38+	87,277,721.00

EXPLANATORY NOTES

2110000/010000 Personnel Cost

2110000/010101	Basic Salary	23,165,655.53	60,000,000.00	36,834,344.47+	24,565,453.00
2110000/010105	Rent Supplement	5,664,002.02		5,664,002.02-	6,825,404.00
2110000/010106	Transport Allowance	982,070.87		982,070.87-	894,160.00
2110000/010108	Utility Allowance	592,405.69		592,405.69-	761,155.00
2110000/010109	Meal Allowance	456,601.48		456,601.48-	474,405.00
2110000/010203	Other Allowances and Benefits	2,290,347.03		2,290,347.03-	2,212,479.00
Total: Personnel Cost		33,161,690.62	60,000,000.00	27,168,309.38+	36,453,622.00

2110000/0201 -Transport & Travels

2110000/020101	Local Transport and Travels		25,000,000.00	25,000,000.00-	
Total: Transport & Travels			25,000,000.00	25,000,000.00-	

2110000/0202 - Transport & Travel Training General

2110000/020201	Local Transport and Travels (Training)	13,288,700.00		13,288,700.00-	9,797,500.00
Total: Transport & Travel Training General		13,288,700.00		13,288,700.00-	9,797,500.00

2110000/0203 - Utilities

2110000/020301	Electricity Charges	7,561,968.00		7,561,968.00-	9,363,248.00
2110000/020302	Telephone Charges	315,900.00	2,000,000.00	1,684,100.00+	330,600.00
2110000/020309	Other utility Charges	616,000.00	15,000,000.00	14,384,000.00+	616,000.00
Total: Utilities		8,493,956.00	17,000,000.00	8,504,044.00+	10,331,936.00

2110000/0204 - Material & Supplies

2110000/020401	Office Materials and Supplies	755,312.00	4,000,000.00	3,244,688.00+	711,070.00
Total: Materials & Supplies		755,312.00	4,000,000.00	3,244,688.00+	711,070.00

2110000/0205 - Maintenance

2110000/020501	Maintenance of Motor Vehicles	14,169,899.00	24,000,000.00	9,830,101.00+	11,750,936.00
2110000/020502	Maintenance of Office Furniture	3,093,400.00		3,093,400.00-	416,070.00
2110000/020504	Maintenance of Building (Residential)	7,330,000.00		7,330,000.00-	5,100,000.00
2110000/020507	Maintenance of Office Equipment		9,000,000.00	9,000,000.00+	135,160.00
2110000/020509	Maintenance of Plants/Generator				50,000.00
Total: Maintenance		24,593,299.00	33,000,000.00	8,406,701.00+	17,008,053.00

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

27/06/14 11:26 Page: 9
Prepared by: Office Of The Accountant General

Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
2110000/3206 - Training				
2110000/020601	122,000.00	2,000,000.00	1,878,000.00+	77,000.00
2110000/020603				2,199,000.00
2110000/020604				733,000.00
Total : Training	122,000.00	2,000,000.00	1,878,000.00+	3,009,000.00
2110000/3207 - Other Services				
2110000/020703	2,330,446.00	8,000,000.00	5,669,554.00+	
Total : Other Services	2,330,446.00	8,000,000.00	5,669,554.00+	
2110000/3208 - Consulting				
2110000/3209 - Financial				
2110000/020901		5,000,000.00	5,000,000.00+	
Total - Financial		5,000,000.00	5,000,000.00+	
2110000/3210 - Fuel & Lubricants				
2110000/0210 - Social Benefit General				
2110000/0212 - Miscellaneous				
2110000/021201		20,000,000.00	20,000,000.00+	1,500,000.00
2110000/021206	2,327,140.00	8,000,000.00	5,672,860.00+	2,370,880.00
2110000/021210	212,570.00	2,100,000.00	1,767,430.00+	198,000.00
2110000/021211	7,946,620.00	25,000,000.00	17,054,980.00+	5,894,980.00
Total : Miscellaneous	10,484,730.00	55,000,000.00	44,515,270.00+	9,963,640.00
BOUNDARY COMMITTEE				
ORG CODE : 2120000				
Overhead:	01			
EXPLANATORY NOTES				
2120000/01000 - Personnel Cost				
2120000/0201 - Transport & Travel				
2120000/0202 - Transport & Travel Training General				

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

MEMOR

	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
<u>2120000/0203 - Utilities</u>					
<u>2120000/0204 - Material & Supplies</u>					
<u>2120000/0205 - Maintenance</u>					
<u>2120000/0206 - Training</u>					
<u>2120000/0207 - Other Services</u>					
<u>2120000/0208 - Consulting</u>					
<u>2120000/0209 - Financial</u>					
<u>2120000/0210 - Fuel & Lubricant</u>					
<u>2120000/0211 - Social Benefit General</u>					
<u>2120000/0212 - Miscellaneous</u>					
PILGRIM WELFARE BOARD ORG CODE : 2130000 Overheads :	01				
EXPLANATORY NOTES					
<u>2130000/010000 - Personnel Costs</u>					
<u>2130000/0201 - Transport & Travel</u>					
<u>2130000/0202 - Transport & Travel Training General</u>					

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

27/06/14 11:26 Page: 11
Prepared by: Office Of The Accountant General

	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
2130000/0203 - Utilities					
2130000/0204 - Material & Supplies					
2130000/0205 - Maintenance					
2130000/0205 - Training					
2130000/0207 - Other Services					
2130000/0208 - Consulting					
2130000/0209 - Financial					
2130000/0210 - Fuel and Lubricant					
2130000/0211 - Social Benefit Benefit					
2130000/0212 - Miscellaneous					
HOUSE OF ASSEMBLY (LEGISLATURE)					
ORG CODE : 2210000					
Personnel:	01	127,531,119.84	700,000,000.00	572,468,880.16+	112,279,619.18
Overheads:					
Transport and Travels	02	30,000.00	15,000,000.00	14,970,000.00+	
Transport & Travel Training	03	4,188,815.75		4,188,815.75-	1,567,650.00
Utilities	04	2,419,490.00	15,000,000.00	12,580,510.00+	4,782,645.04
Materials & Supplies	05	1,276,000.00	10,000,000.00	8,724,000.00+	1,793,500.00
Maintenance	06	13,581,570.00	25,000,000.00	11,418,430.00+	45,475,459.00
Training	07	55,337,066.35	100,000,000.00	44,662,933.65+	74,845,675.96
Other Services	08	1,266,000.00	10,000,000.00	8,734,000.00+	972,200.00
Financial	09	1,782,285.28	3,000,000.00	1,217,714.72+	1,745,623.41
Miscellaneous	10	318,334,806.25	427,000,000.00	108,665,093.75+	288,280,780.75
	13				
Total : Overheads		398,216,133.61	605,000,000.00	206,783,866.37+	419,463,524.18
Total Recurrent Expenditure		525,747,253.47	1,305,000,000.00	779,252,746.53+	531,743,143.36

EXPLANATORY NOTES

2210000/010000 - Personnel Cost

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

Note		Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012	
	2210000/010101	Basic Salaries	72,922,650.53	700,000,000.00	627,077,349.47+	65,907,389.62
	2210000/010103	Salaries Arrears				50,000.00
	2210000/010105	Rent Supplement	47,203,868.95		47,203,868.85-	37,545,457.57
	2210000/010106	Transport Allowance	1,528,095.77		1,528,095.77-	1,197,583.87
	2210000/010108	Utility Allowance	520,226.13		520,226.13-	370,750.00
	2210000/010109	Meal Allowance	715,722.58		715,722.58-	615,580.65
	2210000/010203	Other Allowances and Benefits	4,640,554.88		4,640,554.88-	5,592,847.47
	Total : Personnel Cost		127,531,119.64	700,000,000.00	572,468,880.16+	112,279,619.18
	2210000/0201 -Transport & Travel					
	2210000/020101	Local Transport and Travels	30,000.00	15,000,000.00	14,970,000.00+	
	Total : Transport & Travelling		30,000.00	15,000,000.00	14,970,000.00+	
	2210000/0202 - Transport & Travel Training					
	2210000/020201	Local Transport and Travels (Training)	4,188,815.75		4,188,815.75-	1,567,660.00
	Total: Transport & Travel		4,188,815.75		4,188,815.75-	1,567,660.00
	2210000/0203 - Utilities					
	2210000/020301	Electricity Charges	1,184,790.00		1,184,790.00-	3,768,354.04
	2210000/020302	Telephone Charges	1,228,500.00	10,000,000.00	8,771,500.00+	1,014,291.00
	2210000/020309	Other utility Charges	6,200.00	5,000,000.00	4,993,800.00+	
	Total : Utilities		2,419,490.00	15,000,000.00	12,580,510.00+	4,782,645.04
	2210000/0204 -Material & Supplies					
	2210000/020401	Office Materials and Supplies	1,256,000.00	10,000,000.00	8,744,000.00+	1,793,500.00
	2210000/020411	Other Materials and Supplies	20,000.00		20,000.00-	
	Total : Material & Supplies		1,276,000.00	10,000,000.00	8,724,000.00+	1,793,500.00
	2210000/0205 - Maintenance					
	2210000/020501	Maintenance of Motor Vehicles	10,128,100.00	10,000,000.00	128,100.00-	13,300,054.00
	2210000/020502	Maintenance of Office Furniture	3,439,870.00		3,439,870.00-	32,175,405.00
	2210000/020507	Maintenance of Office Equipment	13,600.00	15,000,000.00	14,986,400.00+	
	Total : Maintenance		13,581,570.00	25,000,000.00	11,418,430.00+	45,475,459.00
	2210000/0206 - Training					
	2210000/020601	Local Training-Course Fees	50,030,550.00	100,000,000.00	49,969,450.00+	42,845,675.98
	2210000/020602	International Training - Course Fees	5,246,516.35		5,246,516.35-	32,000,000.00
	2210000/020605	Other Training Materials	60,000.00		60,000.00-	
	Total : Training		55,337,066.35	100,000,000.00	44,662,933.66+	74,845,675.98
	2210000/0207 - Other Services					
	2210000/020701	Security Services	1,201,000.00	10,000,000.00	8,799,000.00+	564,600.00
	2210000/020705	Security Vote (Including Operations)	65,000.00		65,000.00-	407,600.00
	Total : Other Services		1,266,000.00	10,000,000.00	8,734,000.00+	972,200.00

Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012	
2210000/0208 - Consulting					
2210000/0209 - Financial					
2210000/020901	Bank Charges	1,782,285.28	3,000,000.00	1,217,714.72+	1,745,623.41
Total : Financial					
		1,782,285.28	3,000,000.00	1,217,714.72+	1,745,623.41
2210000/0210 - Fuel and Lubricant					
2210000/0211 - Social Benefit General					
2210000/0212 - Miscellaneous					
2210000/021201	Refreshment and Meals	730,000.00	15,000,000.00	14,270,000.00+	2,870,900.00
2210000/021206	Welfare Packages	4,776,000.00	10,000,000.00	5,224,000.00+	2,260,000.00
2210000/021210	Budget Preparation and Disburse		2,000,000.00	2,000,000.00+	1,625,000.00
2210000/021211	Other Miscellaneous Expenses	312,828,906.25	400,000,000.00	87,171,093.75+	281,524,860.75
Total : Miscellaneous					
		318,334,906.25	427,000,000.00	108,665,093.75+	288,280,760.75

SECRETARY TO THE STATE GOVERNMENT
ORG CODE : 2310000

Personnel:	01	184,408,240.93	400,000,000.00	215,591,759.07+	295,519,754.53
Overheads:					
Transport and Travelling	02		9,000,000.00	9,000,000.00+	
Transport & Travel Training	03	126,297,081.60		126,297,081.60-	4,992,800.00
Utilities	04	2,003,990.00	4,000,000.00	1,996,040.00+	1,392,000.00
Materials & Supplies	05	962,140.00	10,000,000.00	9,037,860.00+	601,200.00
Maintenance	06	14,925,408.52	110,000,000.00	95,074,591.48+	17,053,147.00
Training	07		3,000,000.00	3,000,000.00+	350,000.00
Other Services	08	219,803,895.25	180,000,000.00	39,803,895.25-	120,444,622.00
Financial	10		1,000,000.00	1,000,000.00+	1,497,356.25
Miscellaneous	13	581,836,183.21	143,000,000.00	438,836,183.21-	102,229,044.24
Total : Overheads					
		945,830,695.58	460,000,000.00	485,830,668.58-	249,460,169.49
Total Recurrent Expenditure					
		1,130,238,909.51	860,000,000.00	270,238,909.51-	544,979,924.02

EXPLANATORY NOTES

2310000/01000 - Personnel Cost

2310000/010101	Basic Salaries	145,035,121.19	400,000,000.00	254,964,878.81+	254,194,711.02
2310000/010102	Basic Wages				1,476,550.00
2310000/010105	Rent Supplement	23,014,047.81		23,014,047.81-	17,325,029.86
2310000/010106	Transport Allowance	2,946,641.93		2,946,641.93-	2,550,296.55
2310000/010108	Utility Allowance	3,088,221.47		3,088,221.47-	2,227,592.95
2310000/010109	Meal Allowance	1,377,719.36		1,377,719.36-	1,185,457.85
2310000/010202	Non Regular Allowances	182,510.00		182,510.00-	
2310000/010203	Other Allowances and Benefits	8,763,979.17		8,763,979.17-	16,557,516.29
Total : Personnel Cost					
		184,408,240.93	400,000,000.00	215,591,759.07+	295,519,754.53

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
2310000/0201 - Transport & Travel				
2310000/020101		9,000,000.00	9,000,000.00+	
		9,000,000.00	9,000,000.00+	
2310000/0202 - Transport & Travel Training General				
2310000/020201	6,297,081.60		6,297,081.60-	4,988,800.00
2310000/020202	120,000,000.00		120,000,000.00-	4,000.00
	126,297,081.60		126,297,081.60-	4,992,800.00
2310000/0203 - Utilities				
2310000/020301	686,960.00		686,960.00-	221,990.00
2310000/020302	1,311,700.00	2,000,000.00	688,300.00+	1,170,010.00
2310000/020306	3,300.00		3,300.00-	
2310000/020308		2,000,000.00	2,000,000.00+	
	2,003,960.00	4,000,000.00	1,996,040.00+	1,392,000.00
2310000/0204 - Material & Supplies				
2310000/020401	962,140.00	10,000,000.00	9,037,860.00+	601,200.00
	962,140.00	10,000,000.00	9,037,860.00+	601,200.00
2310000/0205 - Maintenance				
2310000/020501	12,431,788.52	70,000,000.00	56,568,211.48+	16,925,007.00
2310000/020502	1,487,620.00		1,487,620.00-	948,140.00
2310000/020504				80,000.00
2310000/020507	6,000.00	40,000,000.00	39,994,000.00+	
	14,925,408.52	110,000,000.00	95,074,591.48+	17,953,147.00
2310000/0206 - Training				
2310000/020601		3,000,000.00	3,000,000.00+	350,000.00
		3,000,000.00	3,000,000.00+	350,000.00
2310000/0207 - Other Services				
2310000/020701	21,355,800.00	30,000,000.00	8,644,200.00+	17,112,000.00
2310000/020703	196,411,095.25	150,000,000.00	46,411,095.25-	102,032,622.00
2310000/020704	2,037,000.00		2,037,000.00-	
2310000/020705				1,300,000.00
	219,803,895.25	180,000,000.00	39,803,895.25-	120,444,622.00
2310000/0208 - Consulting				
2310000/0209 - Financial				

MEMOR

	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
2320000/0205 - Consulting					
2320000/3209 - Financial					
2320000/0210 - Fuel and Lubricant					
2320000/0211 - Social Benefit General					
2320000/0212 - Miscellaneous					

ABUJA LIASON OFFICE

ORG CODE : 2330000

Personnel :	01	10,416,538.75	30,000,000.00	19,583,461.25+	8,647,984.05
Overheads :					
Transport & Travels	02		4,000,000.00	4,000,000.00+	6,000.00
Transport and Travel Training General	03	3,527,980.00		3,527,980.00-	2,629,380.00
Utilities	04	1,867,800.00	5,000,000.00	3,132,200.00+	1,801,010.00
Materials & Supplies	05	294,900.00	1,000,000.00	705,100.00+	261,430.00
Maintenance	06	4,612,440.00	5,000,000.00	387,560.00+	11,621,480.00
Training	07		700,000.00	700,000.00+	10,000.00
Other Services	08		800,000.00	800,000.00+	
Financial	10	525.00	200,000.00	199,475.00+	19,485.00
Miscellaneous	13	1,702,165.00	7,300,000.00	5,597,835.00+	21,835,722.10
Total : Overheads		12,005,810.00	24,000,000.00	11,994,190.00+	38,284,487.10
Total Recurrent Expenditure		22,422,348.75	54,000,000.00	31,577,651.25+	46,932,471.15

EXPLANATORY NOTES

2330000/010000 Personnel Costs

2320000/010101	Basic Salaries	5,877,070.00	30,000,000.00	24,122,930.00+	4,998,830.99
2320000/010105	Rent Supplement	1,431,932.72		1,431,932.72-	986,797.26
2320000/010106	Transport Allowance	269,450.00		269,450.00-	199,400.00
2320000/010108	Utility Allowance	177,203.00		177,203.00-	165,431.02
2320000/010109	Meal Allowance	120,203.00		126,200.00-	115,050.00
2320000/010203	Other Allowances and Benefits	2,534,686.03		2,534,086.03-	2,161,474.78
Total : Personnel Cost		10,416,538.75	30,000,000.00	19,583,461.25+	8,647,984.05

2330000/0201 -Transport & Travel

2320000/020101	Local Transport and Travels		4,000,000.00	4,000,000.00+	6,000.00
Total : Transport & Travel			4,000,000.00	4,000,000.00+	6,000.00

2330000/0202 - Transport & Travel Training General

MEMOR

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

27/06/14 11:26 Page: 17
Prepared by: Office Of The Accountant General

Actual 2012	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
	2320000/020201 Local Transport and Travels (Training)	3,527,980.00		3,527,980.00-	2,629,380.00
	Total :Transport & Travel Training General	3,527,980.00		3,527,980.00-	2,629,380.00
	2330000/0203 - Utilities				
	2320000/020301 Electricity Charges	243,000.00		243,000.00-	539,220.00
	2320000/020302 Telephone Charges	886,300.00	2,000,000.00	1,113,700.00+	1,281,790.00
	2320000/020309 Other utility Charges	738,500.00	3,000,000.00	2,261,500.00+	
	Total : Utilities	1,867,800.00	5,000,000.00	3,132,200.00+	1,801,010.00
	2330000/0204 - Material & Supplies				
	2320000/020401 Office Materials and Supplies	294,900.00	1,000,000.00	705,100.00+	261,430.00
	Total : Material & Supplies	294,900.00	1,000,000.00	705,100.00+	261,430.00
	2330000/0205 - Maintenance				
	2320000/020501 Maintenance of Motor Vehicles	3,034,650.00	3,500,000.00	465,350.00+	6,918,830.00
	2320000/020502 Maintenance of Office Furniture	116,840.00		116,840.00-	303,100.00
	2320000/020504 Maintenance of Building (Residential)	1,241,450.00		1,241,450.00-	4,395,050.00
	2320000/020507 Maintenance of Office Equipment	219,500.00	1,500,000.00	1,280,500.00+	4,500.00
1.05	Total : Maintenance	4,612,440.00	5,000,000.00	387,580.00+	11,621,480.00
	2330000/0206 - Training				
	2320000/020801 Local Training-Course Fees		700,000.00	700,000.00+	10,000.00
	Total : Training		700,000.00	700,000.00+	10,000.00
	2330000/0207 - Other Services				
	2320000/020705 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				
.99 .23 .03 .02 .00 .78	2320000/020901 Bank Charges	525.00	200,000.00	199,475.00+	19,465.00
	Total - Financial	525.00	200,000.00	199,475.00+	19,465.00
.05	2330000/0210 - Fuel and Lubricant				
	2330000/0211 - Social Benefit				
.00 .00	2330000/0211 - Miscellaneous				

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
2320000/021201		410,000.00	4,500,000.00	4,090,000.00+	
2320000/021206		190,950.00	1,000,000.00	809,050.00+	7,346,965.90
2320000/021210		171,000.00	300,000.00	129,000.00+	162,100.00
2320000/021211		930,215.00	1,500,000.00	569,785.00+	14,426,637.10
Defense Expenses					
Other Miscellaneous					
Total : Miscellaneous		1,702,165.00	7,300,000.00	5,597,835.00+	21,935,722.10

LAGOS LIASON OFFICE
ORG CODE : 2340000

Personnel :	01	13,043,283.37	32,000,000.00	18,956,716.63+	11,981,551.88
Overheads :					
Transport & Travels	02		4,000,000.00	4,000,000.00+	892,880.00
Transport & Travel Training	03	1,866,260.00		1,866,260.00-	90,445.00
Utilities	04	213,505.00	1,500,000.00	1,286,495.00+	170,900.00
Materials & Supplies	05	142,510.00	1,000,000.00	857,490.00+	310,711,520.80
Maintenance	06	768,301,365.77	438,500,000.00	329,801,365.77-	
Training	07		500,000.00	500,000.00+	
Other Services	08	3,550,400.00	11,500,000.00	7,949,600.00+	1,575,840.00
Financial	10	3,120.02		3,120.02-	50.00
Miscellaneous	13	583,340.00	6,500,000.00	5,916,660.00+	526,200.00
Total : Overheads		6,003,120.02	22,000,000.00	15,996,879.98+	2,894,970.00
Total Recurrent Expenditure		19,046,403.39	54,000,000.00	34,953,596.61+	14,976,521.88

EXPLANATORY NOTES

2340000/010000 - Personnel Cost

2330000/010101	Basic Salaries	8,065,271.76	32,000,000.00	23,933,728.21+	7,891,006.74
2330000/010105	Rent Supplement	1,876,888.68		1,876,888.68-	1,537,785.77
2330000/010106	Transport Allowance	322,438.71		322,438.71-	289,979.03
2330000/010108	Utility Allowance	198,609.15		198,609.15-	147,482.45
2330000/010109	Meal Allowance	150,480.32		150,480.32-	122,054.84
2330000/010201	Regular Allowance	121,800.00		121,800.00-	
2330000/010203	Other Allowances and Benefits	2,306,984.72		2,306,984.72-	2,183,237.75
Total : Personnel Cost		13,043,283.37	32,000,000.00	18,956,716.63+	11,981,551.88

2340000/0201 -Transport & Travels

2330000/020101	Local Transport and Travels		4,000,000.00	4,000,000.00+	
Total : Transport & Travels			4,000,000.00	4,000,000.00+	

2340000/0202 - Transport & Travel Training

2330000/020201	Local Transport and Travels (Training)	1,866,260.00		1,866,260.00-	892,880.00
Total: Transport & Travel Training		1,866,260.00		1,866,260.00-	892,880.00

2340000/0203 - Utilities

2330000/020301	Electricity Charges	100,000.00		100,000.00-	41,000.00
2330000/020302	Telephone Charges	113,505.00	500,000.00	386,495.00+	49,445.00
2330000/020309	Other utility Charges		1,000,000.00	1,000,000.00+	
Total : Utilities		213,505.00	1,500,000.00	1,286,495.00+	90,445.00

2340000/0204 -Materials & Supplies

2330000/020401	Office Materials and Supplies	142,510.00	1,000,000.00	857,490.00+	170,900.00
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ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

27/06/14 11:26 Page: 19
Prepared by: Office Of The Accountant General

	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
Total : Materials & Supplies					
		142,510.00	1,000,000.00	857,490.00+	170,900.00
2340000/0205 - Maintenance					
2330000/020501	Maintenance of Motor Vehicles	3,142,585.00	4,000,000.00	857,415.00+	1,294,495.00
2330000/020502	Maintenance of Office Furniture	51,800.00	1,500,000.00	1,448,200.00+	20,000.00
Total : Maintenance					
		3,194,385.00	5,500,000.00	2,305,615.00+	1,314,495.00
2340000/0206 - Training					
2330000/020601	Local Training-Course Fees		500,000.00	500,000.00+	
Total : Training					
			500,000.00	500,000.00+	
2340000/0207 - Other Services					
2330000/020703	Rent-Office Accommodation		3,000,000.00	3,000,000.00+	
Total : Other Services					
			3,000,000.00	3,000,000.00+	
2340000/0208 - Consulting					
2340000/0209 - Financial					
2330000/020901	Bank Charges	3,120.02		3,120.02-	50.00
Total : Financial					
		3,120.02		3,120.02-	50.00
2340000/0210 - Fuel & Lubricant					
2340000/0211 - Social Benefit General					
Total: Social Benefit					
2340000/0212 - Miscellaneous					
2330000/021201	Refreshment and Meals		1,000,000.00	1,000,000.00+	
2330000/021205	Welfare Packages	316,140.00	1,000,000.00	683,860.00+	280,150.00
2330000/021207	Subscription to Professional Bodies		500,000.00	500,000.00+	
2330000/021211	Other Miscellaneous Expenses	267,200.00	4,000,000.00	3,732,800.00+	246,050.00
Total : Miscellaneous					
		583,340.00	6,500,000.00	5,916,660.00+	526,200.00
SECURITY					
OFFICE CODE : 2350000					
Overheads :					
	01				

EXPLANATORY NOTES

2350000/010000 - Personnel Cost

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
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 :	01	178,546,509.22	430,000,000.00	251,453,490.78+	162,752,232.88
Overheads :					
Transport & Traveling	02	2,452,000.00	4,500,000.00	2,048,000.00+	
Utilities	04	4,471,336.98	9,100,000.00	4,628,661.01+	19,853,765.00
Materials & Supplies	05	747,770.00	2,000,000.00	1,252,230.00+	1,063,670.00
Maintenance	06	1,826,700.00	12,000,000.00	10,373,300.00+	2,681,704.00
Training	07		9,500,000.00	9,500,000.00+	2,388,080.00
Other Services	08	358,250.00	5,000,000.00	4,641,750.00+	3,577,350.00

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

27/06/14 11:26 Page: 21
Prepared by: Office Of The Accountant General

	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
Financial	10	5,250.00	500,000.00	494,750.00+	4,635.00
Miscellaneous	13	9,520,240.00	12,400,000.00	2,879,760.00+	28,527,055.00
Total : Overheads		20,653,548.99	55,000,000.00	34,346,451.01+	61,017,259.00
Total Recurrent Expenditure		199,200,058.21	465,000,000.00	265,799,841.79+	223,769,491.88

EXPLANATORY NOTES

2410000/010000 - Personnel Cost

2410000/010101	Basic Salaries	122,544,649.07	430,000,000.00	307,455,350.93+	116,649,448.46
2410000/010105	Rent Supplement	31,551,753.75		31,551,753.75-	25,224,416.45
2410000/010106	Transport Allowance	5,203,297.93		5,203,297.93-	4,086,901.78
2410000/010109	Utility Allowance	4,335,959.23		4,335,959.23-	3,263,108.69
2410000/010109	Meal Allowance	2,581,391.93		2,581,391.93-	1,801,964.85
2410000/010202	Non Regular Allowances	370,928.04		370,928.04-	
2410000/010203	Other Allowances and Benefits	11,958,529.27		11,958,529.27-	11,550,362.37
Total : Personnel Cost		178,546,509.22	430,000,000.00	251,453,490.78+	162,752,232.88

2410000/0201 - Transport & Travels

2410000/020101	Local Transport and Travels	2,452,000.00	4,500,000.00	2,048,000.00+	
Total : Transport & Travels		2,452,000.00	4,500,000.00	2,048,000.00+	

2410000/0202 Transport & Travel Training

2410000/020201	Local Transport and Travels (Training)	1,472,000.00		1,472,000.00-	2,921,000.00
Total : Transport & Travel Training		1,472,000.00		1,472,000.00-	2,921,000.00

2410000/0203 - Utilities

2410000/020301	Electricity Charges	3,533,038.99		3,533,038.99-	19,843,015.00
2410000/020302	Telephone Charges	5,300.00	100,000.00	94,700.00+	10,750.00
2410000/020305	Sewage Charges	790,000.00		790,000.00-	
2410000/020309	Other utility Charges	143,000.00	9,000,000.00	8,857,000.00+	
Total : Utilities		4,471,338.99	9,100,000.00	4,626,661.01+	19,853,765.00

2410000/0204 - Material & Supplies

		747,770.00	2,000,000.00	1,252,230.00+	1,063,670.00
Total : Material & Supplies		747,770.00	2,000,000.00	1,252,230.00+	1,063,670.00

2410000/0205 - Maintenance

		1,626,700.00	12,000,000.00	10,373,300.00+	2,681,704.00
Total : Maintenance		1,626,700.00	12,000,000.00	10,373,300.00+	2,681,704.00

2410000/0206 - Training

			9,500,000.00	9,500,000.00+	2,388,080.00
Total : Training			9,500,000.00	9,500,000.00+	2,388,080.00

2410000/0207 - Other Services

2410000/020701	Security Services	10,000.00	3,000,000.00	2,990,000.00+	1,554,000.00
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	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
2410000/020703	Rent-Office Accommodation	348,250.00	2,000,000.00	1,651,750.00+	1,993,350.00
Total : Other Services		358,250.00	5,000,000.00	4,641,750.00+	3,577,350.00
<u>2410000/0208 - Consulting</u>					
<u>2410000/3209 - Financial</u>					
2410000/020901	Bank Charges	5,250.00	500,000.00	494,750.00+	4,635.00
Total : Financial		5,250.00	500,000.00	494,750.00+	4,635.00
<u>2410000/0210 - Fuel and Lubricant</u>					
<u>2410000/0211 - Social Benefit</u>					
<u>2410000/0212 - Miscellaneous</u>					
2410000/021201	Refreshment and Meals	212,850.00		212,850.00-	
2410000/021206	Welfare Packages	583,900.00	1,500,000.00	1,316,100.00+	925,916.00
2410000/021210	Budget Preparation and Defense	100,800.00	500,000.00	399,200.00+	60,000.00
2410000/021211	Other Miscellaneous Expenses	8,622,690.00	10,000,000.00	1,377,310.00+	27,541,140.00
Total : Miscellaneous		9,520,240.00	12,400,000.00	2,879,760.00+	28,527,056.00

ANAMBRA STATE PENSION BOARD

ORG CODE : 2420000

Overheads:

Miscellaneous

01

13

9,520,240.00 12,400,000.00 2,879,760.00+ 28,527,056.00

EXPLANATORY NOTES

2420000/020 - Personnel Costs

2420000/0201 - Transport & Travel

2420000/0202 - Transport & Travel Training

2420000/0203 - Utilities

2420000/0204 - Material & Supply

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ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

27/06/14 11:26 Page: 23
Prepared by: Office Of The Accountant General

	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
2420000/0205 - Maintenance					
2420000/0206 - Training					
2420000/0207 - Other Services					
2420000/0208 - Consulting					
2420000/0209 - Financial					
2420000/0210 - Fuel & Lubricant					
2420000/02011 - Social Benefit					
2420000/0212 - Miscellaneous					
2410000/021201 Refreshment and Meals		212,850.00		212,850.00-	
2410000/021206 Welfare Packages		583,800.00	1,900,000.00	1,316,100.00+	825,915.00
2410000/021210 Budget Preparation and		100,800.00	500,000.00	399,200.00+	60,000.00
Defense					
2410000/021211 Other Miscellaneous		8,622,680.00	10,000,000.00	1,377,310.00+	27,541,140.00
Expenses					
Total : Miscellaneous		9,520,240.00	12,400,000.00	2,879,760.00+	28,527,055.00

MINISTRY OF AGRICULTURE					
ORG CODE : 2510000					
Personnel :	01	196,676,032.64	380,000,000.00	183,323,967.36+	422,318,397.46
Overheads:			800,000.00	800,000.00+	
Transport & Travelling	02			579,600.00-	100,800.00
Transport & Travel Training	03	679,600.00		1,970,665.00+	270,344.00
Utilities	04	279,335.00	2,250,000.00	535,320.00+	224,561.00
Materials & Supplies	05	164,880.00	700,000.00	38,162.00+	1,137,390.00
Maintenance	06	3,260,838.00	3,300,000.00	650,000.00+	124,800.00
Training	07		650,000.00	300,000.00+	
Other Services	08		300,000.00	100,000.00+	
Consulting	09		100,000.00	86,325.00+	
Financial	10	3,675.00		2,956,872.00-	2,635,105.00
Miscellaneous	13	5,556,672.00	2,600,000.00	855,000.00+	4,493,000.00
Total : Overheads		9,845,000.00	10,800,000.00	184,178,967.36+	426,811,397.46
Total Recurrent Expenditure		206,621,032.64	390,800,000.00		

EXPLANATORY NOTES

2510000/010000 - Personnel Cost					
2510000/010101 Basic Salaries		151,542,496.25	380,000,000.00	228,457,503.75+	166,734,951.32
2510000/010105 Rent Supplement		26,686,250.47		26,688,250.47-	132,552,222.10

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

Note		Actual 2013	Approved Budget:2013	Variance 2013	Actual 2012
	2510000/010106	5,270,691.93		5,270,691.93-	26,092,318.68
	2510000/010106	1,837,408.07		1,837,408.07-	9,462,305.53
	2510000/010109	2,448,190.33		2,448,190.33-	12,165,151.48
	2510000/010203	8,886,995.56		8,888,995.59-	75,311,447.24
	Benefits				
	Total : Personnel Cost	196,676,032.64	380,000,000.00	183,323,967.36+	422,318,397.46
	2510000/0201 -Transport &Travel				
	2510000/020101		800,000.00	800,000.00+	
	Local Transport and Travels				
	Total : Transport & Travelling		800,000.00	800,000.00+	
	2510000/0202- Transport & Travel Training				
	2510000/020201	679,600.00		679,600.00-	100,800.00
	Local Transport and Travels (Training)				
	Total: Transport & Travel Training	679,600.00		679,600.00-	100,800.00
	2510000/3203 - Utilities				
	2510000/020301	253,035.00		253,035.00-	247,009.00
	Electricity Charges				
	2510000/020302	26,300.00	250,000.00	223,700.00+	23,335.00
	Telephone Charges				
	2510000/020306		2,000,000.00	2,000,000.00+	
	Other utility Charges				
	Total : Utilities	279,335.00	2,250,000.00	1,970,665.00+	270,344.00
	2510000/0204 - Material & Supplies				
	2510000/020401	164,680.00	700,000.00	535,320.00+	224,561.00
	Office Materials and Supplies				
	Total : Material & Supplies	164,680.00	700,000.00	535,320.00+	224,561.00
	2510000/0205 - Maintenance				
	2510000/020501	3,116,938.00	2,500,000.00	616,938.00-	994,610.00
	Maintenance of Motor Vehicles				
	2510000/020502	143,900.00		143,900.00-	142,780.00
	Maintenance of Office Furniture				
	2510000/020507		800,000.00	800,000.00+	
	Maintenance of Office Equipment				
	Total: Maintenance	3,260,838.00	3,300,000.00	39,162.00+	1,137,390.00
	2510000/0205 - Training				
	2510000/020801		650,000.00	650,000.00+	124,800.00
	Local Training-Course Fees				
	Total : Training		650,000.00	650,000.00+	124,800.00
	2510000/0207 - Other Service				
	2510000/020701		100,000.00	100,000.00+	
	Security Services				
	2510000/020703		200,000.00	200,000.00+	
	Rent-Office Accommodation				
	Total : Other Service		300,000.00	300,000.00+	
	2510000/0208 - Consulting				
	2510000/020801		100,000.00	100,000.00+	
	Financial Consulting				
	Total : Consulting		100,000.00	100,000.00+	

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

27/06/14 11:26 Page: 25
Prepared by: Office Of The Accountant General

	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
<u>2510000/0209 - Financial</u>					
2510000/020901	Bank Charges	3,675.00	100,000.00	96,325.00+	
Total : Financial		3,675.00	100,000.00	96,325.00+	
<u>2510000/0210 - Fuel and Lubricant</u>					
<u>2510000/0211 - Social Benefit</u>					
<u>2510000/0212 - Miscellaneous</u>					
2510000/021201	Refreshment and Meals	800,000.00	100,000.00	700,000.00-	9,000.00
2510000/021206	Welfare Packages	156,072.00	100,000.00	56,072.00-	119,685.00
2510000/021207	Subscription to Professional Bodies		100,000.00	100,000.00+	
2510000/021210	Budget Preparation and Defense	4,200.00	300,000.00	295,800.00+	102,300.00
2510000/021211	Other Miscellaneous Expenses	4,596,800.00	2,000,000.00	2,596,800.00-	2,404,120.00
Total : Miscellaneous		5,556,872.00	2,600,000.00	2,956,872.00-	2,635,105.00

AGRICULTURAL DEVELOPMENT PROJECT
ORG CODE : 2520000
Overheads:

01
13

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

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
<u>2520000/0207 - Other Services</u>					
<u>2520000/0208 - Consulting</u>					
<u>2520000/0209 - Financial</u>					
<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 & Travels</u>					
<u>2530000/0202 - Transport & Travel Training</u>					
<u>2530000/0203 - Utilities</u>					
<u>2530000/0204 - Material & Supplies</u>					
<u>2530000/0205 - Maintenance</u>					
<u>2530000/0206 - Training</u>					

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ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

27/06/14 11:28 Page: 27
Prepared by: Office Of The Accountant General

Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
2530000/0207 - Other Services				
2530000/0208 - Consulting				
2530000/0209 - Financial				
2530000/0210 - Fuel and Lubricant				
2530000/0211 - Social Benefit				
2530000/0212 - Miscellaneous				

MINISTRY OF COMMERCE & INDUSTRY AND
TOURISM

ORG CODE : 2610000

Personnel Cost	01	73,886,013.81	140,000,000.00	66,113,986.19+	77,819,642.10
Overheads:					
Transport & Travelling	02		2,000,000.00	2,000,000.00+	
Transport & Travel Training	03	516,880.00		516,880.00-	521,950.00
Utilities	04	445,500.00	800,000.00	354,500.00+	359,050.00
Materials & Supplies	05	944,310.00	1,000,000.00	55,690.00+	849,900.00
Maintenance	06	1,564,147.00	5,300,000.00	3,735,853.00+	1,505,900.00
Training	07		200,000.00	200,000.00+	10,000.00
Financial Cost	10	8,620.50	100,000.00	91,379.50+	167,310.93
Miscellaneous	13	1,992,560.00	2,600,000.00	607,440.00+	349,150.00
Total : Overheads		5,471,797.50	12,000,000.00	6,528,202.50+	3,763,260.93
Total: Recurrent Expenditure		79,357,811.31	152,000,000.00	72,642,188.69+	81,582,903.03

EXPLANATORY NOTES

2610000/010000 - Personnel Cost

2610000/010101	Basic Salaries	56,598,623.50	140,000,000.00	83,401,376.50+	59,241,266.15
2610000/010105	Rent Supplement	12,442,472.59		12,442,472.59-	10,875,432.76
2610000/010106	Transport Allowance	2,401,100.70		2,401,100.70-	2,518,810.06
2610000/010108	Utility Allowance	768,512.50		768,512.50-	883,539.03
2610000/010109	Meal Allowance	1,194,377.32		1,194,377.32-	1,167,865.38
2610000/010203	Other Allowances and Benefits	480,927.20		480,927.20-	3,152,938.72
Total: Personnel Cost		73,886,013.81	140,000,000.00	66,113,986.19+	77,819,642.10

2610000/0201 - Transport & Travel

2610000/020101	Local Transport and Travels		2,000,000.00	2,000,000.00+	
Total: Transport & Travel			2,000,000.00	2,000,000.00+	

Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
2610000/0202 - Transport & Travel Training				
2610000/020201 Local Transport and Travels (Training)	516,660.00		516,660.00-	521,950.00
Total : Transport & Travel Training	516,660.00		516,660.00-	521,950.00
2610000/0203 - Utilities				
2610000/020301 Electricity Charges	10,000.00		10,000.00-	50,700.00
2610000/020302 Telephone Charges	435,500.00	500,000.00	64,500.00+	308,350.00
2610000/020309 Other utility Charges		300,000.00	300,000.00+	
Total : Utilities	445,500.00	800,000.00	354,500.00+	359,050.00
2610000/0204 - Material & Supplies				
2610000/020401 Office Materials and Supplies	944,310.00	1,000,000.00	55,690.00+	849,900.00
Total : Material & Supplies	944,310.00	1,000,000.00	55,690.00+	849,900.00
2610000/0205 - Maintenance				
2610000/020501 Maintenance of Motor Vehicles	1,108,297.00	3,500,000.00	2,391,703.00+	1,362,000.00
2610000/020502 Maintenance of Office Furniture	455,850.00		455,850.00-	142,400.00
2610000/020507 Maintenance of Office Equipment		1,800,000.00	1,800,000.00+	1,500.00
Total : Maintenance	1,564,147.00	5,300,000.00	3,735,853.00+	1,505,900.00
2610000/0206 - Training				
2610000/020601 Local Training-Course Fees		200,000.00	200,000.00+	10,000.00
Total : Training		200,000.00	200,000.00+	10,000.00
2610000/0208 - Consulting				
2610000/0209 - Financial				
2610000/020901 Bank Charges	8,620.50	100,000.00	91,379.50+	167,310.93
Total : Financial	8,620.50	100,000.00	91,379.50+	167,310.93
2610000/0210 - Fuel and Lubricant				
2610000/0211 - Social Benefit				
2610000/0211 - Miscellaneous				
2610000/021201 Refreshment and Meals				2,000.00
2610000/021206 Welfare Packages	359,813.00	400,000.00	40,187.00+	86,560.00
2610000/021210 Budget Preparation and Defense		200,000.00	200,000.00+	
2610000/021211 Other Miscellaneous Expenses	1,632,747.00	2,000,000.00	367,253.00+	260,600.00
Total : Miscellaneous	1,992,560.00	2,600,000.00	607,440.00+	349,160.00

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD
FOR THE PERIOD ENDED 31/12/2012

2012
Accounting Office Of The

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	Notes	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
Overheads:	01				
EXPLANATORY NOTES					
2620000/010000 - Personnel Cost					
2620000/0201 - Transport & Travel					
2620000/0202 - Transport & Travel Training					
2620000/0203 - Utilities					
2620000/0204 - Material & Supply					
2620000/0205 - Maintenance					
2620000/0206 - Training					
2620000/0207 - Other Services					
2620000/0208 - Consulting					
2620000/0209 - Financial					
2620000/0210 - Fuel and Lubricant					
2620000/0211 - Social Benefit					
2620000/0212 - Miscellaneous					

	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
MINISTRY OF HEALTH					
ORG CODE : 2710000					
Personnel Cost :	01	146,068,115.59	360,000,000.00	213,931,884.41+	138,208,752.58
Overheads :					
Transport & Travel	02		2,296,000.00	2,296,000.00+	
Utilities	04	22,300.00	358,000.00	335,700.00+	39,800.00
Materials & Supplies	05	906,300.00	950,000.00	43,700.00+	835,000.00
Maintenance	06	2,841,500.00	5,200,000.00	2,358,500.00+	3,039,580.00
Training	07	30,000.00	90,000.00	60,000.00+	
Other Services	08	47,000.00		47,000.00-	32,400.00
Consulting	09		100,000.00	100,000.00+	
Financial	10		100,000.00	100,000.00+	
Miscellaneous	13	125,255,030.00	5,906,000.00	119,353,030.00-	3,947,220.00
Total : Overhead		129,548,230.00	15,000,000.00	114,946,230.00-	8,963,000.00
Total Recurrent Expenditure		276,016,345.59	375,000,000.00	98,983,654.41+	147,171,752.58

EXPLANATORY NOTES

2710000/010000 - Personnel Cost

2710000/010101	Basic Salaries	115,184,487.55	360,000,000.00	244,815,512.45+	105,743,451.20
2710000/010105	Rent Supplement	7,753,139.54		7,753,139.54-	11,949,376.81
2710000/010106	Transport Allowance	2,892,829.04		2,892,829.04-	3,036,859.66
2710000/010108	Utility Allowance	824,912.91		824,912.91-	969,783.66
2710000/010109	Meal Allowance	1,247,503.21		1,247,503.21-	1,415,180.65
2710000/010203	Other Allowances and Benefits	18,365,243.24		18,365,243.24-	15,094,100.35
Total : Personnel Costs		146,068,115.59	360,000,000.00	213,931,884.41+	138,208,752.58

2710000/0201 - Transport & Travels

2710000/020101	Local Transport and Travels		2,296,000.00	2,296,000.00+	
Total : Transport & Travels			2,296,000.00	2,296,000.00+	

2710000/0212 - Transport & Travel Training

2710000/020201	Local Transport and Travels (Training)	1,042,100.00		1,042,100.00-	1,069,000.00
Total : Transport & Travel Training		1,042,100.00		1,042,100.00-	1,069,000.00

2710000/0203 - Utilities

2710000/020301	Electricity Charges	12,000.00		12,000.00-	32,000.00
2710000/020302	Telephone Charges	5,300.00	158,000.00	152,700.00+	7,800.00
2710000/020306	Sewage Charges	5,000.00		5,000.00-	
2710000/020309	Other utility Charges		200,000.00	200,000.00+	
Total : Utilities		22,300.00	358,000.00	335,700.00+	39,800.00

2710000/0204 - Material & Supplies

2710000/020401	Office Materials and Supplies	906,300.00	950,000.00	43,700.00+	835,000.00
Total : Material & Supplies		906,300.00	950,000.00	43,700.00+	835,000.00

2710000/0205 - Maintenance

2710000/020501	Maintenance of Motor Vehicles	2,208,500.00	3,700,000.00	1,491,500.00+	2,610,680.00
2710000/020502	Maintenance of Office Furniture	395,000.00		395,000.00-	425,900.00

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ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

27/06/14 11:27 Page: 31
Prepared by: Office Of The Accountant General

Actual 2012	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
	2710000/020503	Maintenance of Building	15,000.00		
	2710000/020507	Maintenance of Office	10,000.00	1,000,000.00	990,000.00+
1,752.58	2710000/020510	Other Maintenance Services	13,000.00		13,000.00-
	2710000/020601	Local Training - Course Fees		500,000.00	500,000.00+
	Total : Maintenance		2,641,500.00	5,200,000.00	2,558,500.00+
1,800.00					3,039,580.00
0.00					
1,580.00					
	2710000/0206 - Training				
400.00	2710000/020601	Local Training-Course Fees	30,000.00		30,000.00-
	2710000/020603	Hotel Accommodation		90,000.00	90,000.00+
220.00	Total : Training		30,000.00	90,000.00	60,000.00+
0.00					
752.58					
	2710000/0207 - Other Services				
	2710000/020703	Rent-Office Accommodation	47,000.00		47,000.00-
	Total : Other Services		47,000.00	47,000.00-	32,400.00
151.20					
176.81					
159.66					
83.89					
80.85					
00.35					
	2710000/0208 - Consulting				
	2710000/020801	Financial Consulting		100,000.00	100,000.00+
	Total: Consulting		100,000.00	100,000.00+	
52.58					
	2710000/0209 - Financial				
	2710000/020901	Bank Charges		100,000.00	100,000.00+
	Total : Financial		100,000.00	100,000.00+	
	2710000/0210 - Fuel and Lubricant				
	2710000/0211 - Social Benefit				
0.00	2710000/020201	Local Transport and Travels	1,042,100.00		1,042,100.00-
	2710000/020301	Electricity Charges	12,000.00		12,000.00-
0.00	2710000/020302	Telephone Charges	5,300.00	158,000.00	152,700.00+
	2710000/020305	Sewage Charges	5,000.00		5,000.00-
	2710000/020309	Other utility Charges		200,000.00	200,000.00+
	2710000/020401	Office Materials and Supplies	900,300.00	950,000.00	43,700.00+
3.00	2710000/020501	Maintenance of Motor	2,208,500.00	3,700,000.00	1,491,500.00+
3.00	2710000/020502	Maintenance of Office	395,000.00		395,000.00-
	2710000/020503	Maintenance of Building	15,000.00		15,000.00-
1.00	2710000/020507	Maintenance of Office	10,000.00	1,000,000.00	990,000.00+
	2710000/020510	Other Maintenance Services	13,000.00		13,000.00-
	2710000/020601	Local Training - Course Fees		500,000.00	500,000.00+
	2710000/020603	Hotel Accommodation	30,000.00		30,000.00-
0.00	2710000/020601	Local Training-Course Fees		90,000.00	90,000.00+
	2710000/020703	Rent-Office Accommodation	47,000.00		47,000.00-
0.00	2710000/020901	Financial Consulting		100,000.00	100,000.00+
	2710000/020901	Bank Charges		100,000.00	100,000.00+
	Total: Social Benefit		4,689,200.00	5,796,000.00	2,108,800.00+
					5,015,780.00
	2710000/0212 - Miscellaneous				

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FOR
THE GOVERNMENT
OVERHEAD COSTS
ENDED 31/12/13

	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
2710000101 Refreshment and Meal	00		40,000.00-	
2710000102 Welfare Packages	00	1,334	453,950.00+	790,850.00
27100001207 Subscription to Profesi	00		40,000.00-	
271000021210 Budget Preparation and	309,200.00		36,800.00+	162,770.00
271000021211 Other Miscellaneous	13,989,780.00	4,000	119,783,780.00-	2,993,000.00
Total : Miscellaneous	125,259,030.00	5	1,353,030.00-	3,547,220.00

SHMB (S ORG CO Personnel Overhead Transport Transport Utilities Materials Maintenance Training Consulting Fuel and Miscellaneous	TOTAL MANAGEMENT BOARD				
01	Personnel	773,586.00	1,000,000.00	1,526,411,942.81+	816,190,548.15
02	Overhead		1,000,000.00	1,000,000.00+	
03	Transport	24,750.00		24,750.00+	30,350.00
04	Transport		1,550,000.00	1,550,000.00+	142,650.00
05	Utilities	16,300.00	1,200,000.00	1,183,700.00+	21,550.00
06	Materials	946,978.10	4,300,000.00	3,353,023.90+	563,920.00
07	Maintenance		1,500,000.00	1,500,000.00+	15,000.00
08	Training	4,000,000.00		4,000,000.00-	
09	Consulting				
10	Fuel and				22,950.00
11	Miscellaneous	815,780.00	1,550,000.00	734,220.00+	702,750.00
Total : Over		5,903,806.10	12,000,000.00	6,196,193.90+	1,745,570.00
Total Return		779,391,863.49	2,312,000,000.00	108,136,514.00+	817,936,418.15

EXPLANATORY

2720000020 - Personnel				
2720000010101 Basic Salaries	724,130,508.70	2,300,000,000.00		808,804,861.44
2720000010105 Rent Supplement	9,744,114.37			49,460,058.73
2720000010106 Transport Allowance	4,125,114.60			12,295,560.00
2720000010108 City Allowance	1,185,258.52			4,009,355.35
2720000010109 Meal Allowance	1,547.54			5,705,695.18
2720000010203 Other Allowances and Benefits	113.66			137,914,867.44
Total : Personnel	739,685,739.39	2,300,000,000.00	1,300,000.00+	816,190,548.15

2720000020 - Transport & Travels				
2720000020101 Local Transport and Travels		1,000,000.00	1,000,000.00+	
Total : Transport & Travels		1,000,000.00	1,000,000.00+	

27200000202 - Transport & Travel Training				
2720000020201 Local Transport and Travels (Training)			24,750.00-	30,350.00

27200000203 - Utilities				
2720000020302 Telephone Charge		50,000.00	100,000.00+	142,650.00
2720000020309 Other utility Charge		16,300.00	1,550,000.00+	142,650.00
Total : Utilities		166,300.00	1,650,000.00+	285,300.00

27200000204 - Material & Supplies				
2720000020401 Office Materials and Supplies	16,300.00	1,200,000.00	1,183,700.00+	21,550.00
Total : Material & Supplies	16,300.00	1,200,000.00	1,183,700.00+	21,550.00

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NAMBA STATE GOVERNMENT
 PERSONNEL AND OVERHEAD COSTS
 FOR THE PERIOD ENDED 31/12/13

	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
50.00		2720000/0205 - Maintenance			
		690,586.10	3,100,000.00	2,409,413.90+	504,570.00
70.00		2720000/020501 Maintenance of Motor Vehicles			
		109,790.00		109,790.00-	59,350.00
60.00		2720000/020502 Maintenance of Office Furniture			
		146,800.00	1,200,000.00	1,053,400.00+	
20.00		2720000/020507 Maintenance of Office Equipment			
		946,976.10	4,300,000.00	3,353,023.90+	563,620.00
		Total : Maintenance			
48.15		2720000/0206 - Training			
			1,500,000.00	1,500,000.00+	15,000.00
		2720000/020601 Local Training-Course Fees			
			1,500,000.00	1,500,000.00+	15,000.00
		Total : Training			
50.00		2720000/0207 - Other Services			
50.00		2720000/0208 - Consulting			
			4,000,000.00	4,000,000.00-	
70.00		2720000/020805 Architectural Services			
			4,000,000.00	4,000,000.00-	
12.15		Total : Consulting			
61.44		2720000/0209 - Financial			
58.73		2720000/0210 - Fuel and Lubricants			
					22,950.00
60.00		2720000/021001 Motc : Vehicle Fuel Cost			
55.35					22,950.00
67.44		Total : Fuel and Lubricants			
48.15		2720000/0211 - Social Benefit			
		2720000/0212 - Miscellaneous			
					19,900.00
		70,000.00	750,000.00	680,000.00+	51,410.00
		745,780.00	800,000.00	54,220.00+	631,440.00
		815,780.00	1,550,000.00	734,220.00+	702,750.00
		Total : Miscellaneous			
50.00		HEAD : 2730000/02			
					40,000.00
50.00		Overheads :			
					40,000.00
		Maintenance			
					40,000.00
		Total : Overheads			
50.00		Total Recurrent Expenditure			
					40,000.00

EXPLANATORY NOTES

2730000/010000 - Personnel Cost

	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
<u>2730000/0201 -Transport &Travel</u>					
<u>2730000/0202 - Transport & Travel Training</u>					
<u>2730000/0203 - Utilities</u>					
<u>2730000/0204 - Material & Supplies</u>					
<u>2730000/0205 - Maintenance</u>					
2730000/020501 Maintenance of Motor Vehicles					40,000.00
Total : Maintenance					40,000.00
<u>2730000/0206 - Training</u>					
<u>2730000/0207 - Other Services</u>					
<u>2730000/0208 - Consulting</u>					
<u>2730000/0209 - Financial</u>					
<u>2730000/0210 - Fuel and Lubricants</u>					
<u>2730000/0211 - Social Benefit</u>					
<u>2730000/0212 - Miscellaneous</u>					
HEAD : 2740000/02 Overheads:	01				

EXPLANATORY NOTES

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STATE GOVERNMENT
INLAND OVERHEAD COSTS
PERIOD ENDED 31/12/13

	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
001000 - Personnel costs					
00201 - Transport & Travell					
00202 - Transport & Travell Training					
00203 - Utilities					
00204 - Material & Supplies					
40,000 00205 - Maintenance					
40,000					
00206 - Training					
00207 - Other Services					
00208 - Consulting					
00209 - Financial					
00210 - Fuel and Lubricants					
00211 - Social Benefit					
00212 - Miscellaneous					
DEPARTMENT OF EDUCATION					
CODE 2810000					
01	99,287,668.99	180,000,000.00	91,712,331.01+	102,847,959.75	
02	380,000.00	1,000,000.00	620,000.00+		
03	595,000.00		595,000.00-	238,590.00	
04		215,000.00	215,000.00+	63,600.00	

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
Materials & Supplies	05	563,600.00	800,000.00	236,400.00+	141,405.00
Maintenance	06	2,220,260.00	4,300,000.00	1,779,740.00+	2,984,050.00
Training	07	10,440.00	300,000.00	289,560.00+	
Other Services	08		20,000.00	20,000.00+	
Consulting	09		20,000.00	20,000.00+	
Financial	10	8,323,548.32	100,000.00	8,223,548.32-	147,319.92
Miscellaneous	13	1,568,050.00	5,545,000.00	3,576,950.00+	2,200,210.00
Total: Overhead		14,050,898.32	12,000,000.00	2,060,898.32-	5,775,414.92
Total Recurrent Expenditure		112,346,565.31	202,000,000.00	89,651,434.69+	108,623,374.57

EXPLANATORY NOTES

2810000/010000 - Personnel Cost

2810000/010101	Basic Salaries	74,781,628.99	190,000,000.00	115,218,373.01+	80,534,401.58
2810000/010105	Rent Supplement	15,159,085.41		15,159,085.41-	13,681,476.99
2810000/010106	Transport Allowance	3,608,171.87		3,608,171.87-	3,257,385.85
2810000/010108	Utility Allowance	1,215,295.41		1,215,295.41-	986,539.30
2810000/010109	Meal Allowance	1,684,075.32		1,684,075.32-	1,518,320.53
2810000/010203	Other Allowances and Benefits	1,839,413.99		1,839,413.99-	2,869,835.50
Total: Personnel Cost		98,287,668.99	190,000,000.00	91,712,331.01+	102,847,959.75

2810000/0201 - Transport & Travel

2810000/020101	Local Transport and Travels	380,000.00	1,000,000.00	620,000.00+	
Total: Transport & Travelling		380,000.00	1,000,000.00	620,000.00+	

2810000/0202 - Transport & Travel Training

2810000/020201	Local Transport and Travels (Training)	595,000.00		595,000.00-	238,860.00
Total: Transport & Travel Training		595,000.00		595,000.00-	238,860.00

2810000/0203 - Utilities

2810000/020301	Electricity Charges		200,000.00	200,000.00+	3,600.00
2810000/020302	Telephone Charges		15,000.00	15,000.00+	60,000.00
2810000/020309	Other utility Charges				
Total: Utilities			215,000.00	215,000.00+	63,600.00

2810000/0204 - Material & Supply

2810000/020401	Office Materials and Supplies	563,600.00	800,000.00	236,400.00+	141,405.00
Total: Material & Supply		563,600.00	800,000.00	236,400.00+	141,405.00

2810000/0205 - Maintenance

2810000/020501	Maintenance of Motor Vehicles	1,323,000.00	3,500,000.00	2,177,000.00+	2,905,400.00
2810000/020502	Maintenance of Office Furniture	897,260.00	500,000.00	397,260.00-	78,600.00
Total: Maintenance		2,220,260.00	4,000,000.00	1,779,740.00+	2,984,000.00

2810000/0208 - Training

2810000/020801	Local Training-Course Fees	10,440.00	300,000.00	289,560.00+	
Total: Training		10,440.00	300,000.00	289,560.00+	

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ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

27/06/14 11:27 Page: 37
Prepared by: Office Of The Accountant General

Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012		
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	8,323,546.32	100,000.00	8,223,546.32-		
Total : Financial		8,323,546.32	100,000.00	8,223,546.32-		
2810000/0210 - Fuel and Lubricant						
2740000/0211 - Social Benefit						
2810000/0212 - Miscellaneous						
2810000/021201	Refreshment and Meals	9,350.00	9,350.00-	7,500.00		
2810000/021205	Welfare Packages	1,275,700.00	1,000,000.00	275,700.00-		
2810000/021210	Budget Preparation and Defense	30,000.00	200,000.00	170,000.00+		
2810000/021211	Other Miscellaneous Expenses	653,000.00	4,345,000.00	3,692,000.00+		
Total : Miscellaneous		1,968,050.00	5,545,000.00	3,576,950.00+		
EXAM DEVELOPMENT CENTRE						
ORG CODE : 2820000	Personnel Cost :	01	19,297,662.31	31,000,000.00	11,702,337.69+	16,235,852.55
Overheads :						
Transport & Travels		02	12,734,480.00		12,734,480.00-	722,000.00
Transport & travel & Training		03	396,000.00		396,000.00-	405,800.00
Utilities		04	613,373.00		613,373.00-	444,215.00
Materials & Supplies		05	25,433,591.18		25,433,591.18-	17,772,136.00
Maintenance		06	6,065,060.00		6,065,060.00-	3,258,550.00
Training		07	238,000.00		238,000.00-	
Other Services		08	3,643,940.00		3,643,940.00-	27,810,363.00
Consulting		09				1,000,000.00
Financial		10				60,857.50
Fuel and Lubricant		11	1,128,200.00		1,128,200.00-	3,296,345.00
Social Benefit		12	5,000.00		5,000.00-	
Miscellaneous		13	72,572,748.47		72,572,748.47-	35,803,966.00
Total : Overheads			122,830,392.65		122,830,392.65-	90,574,232.50
Total Recurrent Expenditure			142,128,054.96	31,000,000.00	111,128,054.96-	106,810,085.05
EXPLANATORY NOTES						
2820000/010000 - Personnel Cost						
2820000/010101	Basic Salaries		12,344,610.00	31,000,000.00	18,655,390.00+	12,926,410.80

	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
282000001002	Basic Wages	111,900.00		111,900.00-	
282000001005	Rent Supplement	2,788,785.31		2,788,785.31-	2,416,534.09
282000001006	Transport Allowance	531,150.00		531,150.00-	486,183.33
282000001008	Utility Allowance	192,300.00		192,300.00-	189,823.33
282000001009	Meal Allowance	249,300.00		249,300.00-	218,820.00
282000001009	Other Allowances and Benefits	3,099,837.00		3,099,837.00-	39,281.00
Total: Personnel Cost		10,297,862.31	31,000,000.00	11,702,337.69+	16,235,852.55
282000002001 - Transport & Travel					
282000002001	Local Transport and Travels	12,734,480.00		12,734,480.00-	505,500.00
282000002002	International Transport/Travels				117,000.00
282000002003	Hotel Accommodation				99,500.00
Total: Transport & Travel		12,734,480.00		12,734,480.00-	722,000.00
282000002002 - Transport & Travel Training					
282000002001	Local Transport and Travels (Training)	396,000.00		396,000.00-	405,800.00
Total: Transport & Travel Training		396,000.00		396,000.00-	405,800.00
282000003003 - Utilities					
282000003001	Electricity Charges	370,373.00		370,373.00-	386,736.00
282000003002	Telephone Charges	6,200.00		6,200.00-	44,830.00
282000003005	Water Rates	6,050.00		6,050.00-	6,050.00
282000003008	Sewerage Charges	219,550.00		219,550.00-	
282000003009	Other utility Charges	11,200.00		11,200.00-	6,600.00
Total: Utilities		613,373.00		613,373.00-	444,215.00
282000004004 - Material & Supplies					
282000004001	Office Materials and Supplies	6,789,000.00		6,789,000.00-	4,684,800.00
282000004003	Computer Materials and Supplies	841,880.00		841,880.00-	51,500.00
282000004004	Printing of Non Security Documents	750,000.00		750,000.00-	330,000.00
282000004005	Printing of Security Documents	11,402,550.00		11,402,550.00-	12,705,836.00
282000004010	Teaching Aids Materials	5,646,570.00		5,646,570.00-	
282000004011	Other Materials and Supplies	3,591.18		3,591.18-	
Total: Material & Supplies		25,433,591.18		25,433,591.18-	17,772,136.00
282000002005 - Maintenance					
282000002050	Maintenance of Motor Vehicles	510,270.00		510,270.00-	2,243,880.00
282000002050	Maintenance of Office Furniture	4,500.00		4,500.00-	247,800.00
282000002053	Maintenance of Building (Office)	16,500.00		16,500.00-	65,000.00
282000002056	Maintenance of Air Conditioners	8,200.00		8,200.00-	73,500.00
282000002057	Maintenance of Office Equipment	4,720,480.00		4,720,480.00-	29,100.00
282000002058	Maintenance of Computer & IT Equipment	129,300.00		129,300.00-	141,500.00
282000002059	Maintenance of Plants/Generator	537,850.00		537,850.00-	403,000.00
2820000020510	Other Maintenance Services	137,960.00		137,960.00-	54,770.00
Total: Maintenance		6,065,080.00		6,065,080.00-	3,258,550.00

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

27/06/14 11:27 Page: 39
Prepared by: Office Of The Accountant General

	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
2820000/0206 - Training					
2820000/020602	International Training - Course Fees	238,000.00		238,000.00-	
Total : Training		238,000.00		238,000.00-	
2820000/0207 - Other Services					
2820000/020701	Security Services	3,643,940.00		3,643,940.00-	27,763,363.00
2820000/020702	Cleaning and Fumigation Services				47,000.00
Total : Other Services		3,643,940.00		3,643,940.00-	27,810,363.00
2820000/0208 - Consulting					
2820000/020802	Information Technology Consulting				1,000,000.00
Total : Consulting					1,000,000.00
2820000/0209 - Financial					
2820000/020901	Bank Charges				60,857.50
Total : Financial					60,857.50
2820000/0210 - Fuel and Lubricants					
2820000/021001	Motor Vehicle Fuel Cost	785,500.00		785,500.00-	2,971,945.00
2820000/021002	Generator Fuel Cost	232,850.00		232,850.00-	180,000.00
2820000/021004	Other Fuel Cost	110,050.00		110,050.00-	165,000.00
Total : Fuel and Lubricant		1,128,200.00		1,128,200.00-	3,286,945.00
2820000/0211 - Social Benefit					
2820000/021101	Scholarship and Bursary Awards	5,000.00		5,000.00-	
Total : Social Benefit		5,000.00		5,000.00-	
2820000/0212 - Miscellaneous					
2820000/021201	Refreshment and Meals	544,050.00		544,050.00-	772,400.00
2820000/021202	Honarium and allowance Payment				121,000.00
2820000/021203	Publicity and Advertisements				12,800.00
2820000/021205	Postage and Courier Services	8,000.00		8,000.00-	
2820000/021210	Budget Preparation and Defense	331,410.30		331,410.30-	144,000.00
2820000/021211	Other Miscellaneous Expenses	71,689,288.17		71,689,288.17-	34,752,866.00
Total : Miscellaneous		72,572,748.47		72,572,748.47-	35,803,966.00
STATE UNIVERSAL BASIC EDUCATION BOARD					
ORG CODE : 2830000					
Overheads: 01					
Total Recurrent Expenditure		820,280,000.00	820,280,000.00		820,280,000.00

EXPLANATORY NOTES

MFR

	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
<u>2830000/010000- Personnel Cost</u>					
<u>2830000/0201 -Transport & Travel</u>					
<u>2830000/0202 - Transport & Travel Training</u>					
<u>2830000/0203 - Utilities</u>					
<u>2830000/0204 - Materials & Supplies</u>					
<u>2830000/0205 - Maintenance</u>					
<u>2830000/0206 - Training</u>					
<u>2830000/0207 - Other Service</u>					
<u>2830000/0208 - Consulting</u>					
<u>2830000/0209 - Financial</u>					
<u>2830000/0210 - Fuel and Lubricant</u>					
<u>2830000/0211 -Social Benefit</u>					
<u>2830000/0212 - Miscellaneous</u>					

STATE EDUCATION COMMISSION

ORG CODE : 2840000

Personnel:

Overheads:

Transport & Travelling

Transport & Travel Training

Utilities

Materials & Supplies

01	4,331,399,078.45	8,100,000,000.00	3,768,600,921.55+	3,896,427,563.52
02		1,400,000.00	1,400,000.00+	
03	26,500.00		26,500.00-	
04	161,170.00	1,300,000.00	1,138,830.00+	76,500.00
05	15,040.00	1,200,000.00	1,184,960.00+	353,344.50

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

27/06/14 11:27 Page: 41
Prepared by Office Of The Accountant General

Actual 2012	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
	06	446,820.00	2,300,000.00	1,853,180.00+	740,870.00
	07	736,200.00	2,500,000.00	1,763,800.00+	40,000.00
	10		100,000.00	100,000.00+	
	13	1,340,460.00	5,700,000.00	4,359,540.00+	2,328,100.00
		Total : Overheads	14,500,000.00	11,773,810.00+	3,538,814.50
		Total Recurrent Expenditure	8,114,500,000.00	3,780,374,731.55+	3,898,966,378.02

EXPLANATORY NOTES

2840000/010000- Personnel Cost

2840000/010101	Basic Salaries	2,973,949,598.71	8,100,000,000.00	5,126,050,401.29+	2,911,037,921.15
2840000/010105	Rent Supplement	710,746,052.79		710,746,052.79-	558,676,416.94
2840000/010106	Transport Allowance	123,690,744.33		123,690,744.33-	98,759,253.33
2840000/010108	Utility Allowance	46,436,410.25		46,436,410.25-	38,004,046.28
2840000/010109	Meal Allowance	99,874,382.61		99,874,382.61-	45,004,745.87
2840000/010203	Other Allowances and Benefits	378,701,889.76		378,701,889.76-	244,943,179.97
	Total : Personnel Cost	4,331,399,078.45	8,100,000,000.00	3,768,600,921.55+	3,896,427,563.52

2840000/0201 -Transport & Travel

2840000/020101	Local Transport and Travels		1,400,000.00	1,400,000.00+	
	Total : Transport & Travelling		1,400,000.00	1,400,000.00+	

2840000/0202 - Transport & Travel Training

2840000/020201	Local Transport and Travels (Training)	26,500.00		26,500.00-	
	Total : Transport & Travel Training	26,500.00		26,500.00-	

2840000/0203 - Utilities

2840000/020301	Electricity Charges	155,920.00		155,920.00-	9,000.00
2840000/020302	Telephone Charges	5,250.00	500,000.00	494,750.00+	67,500.00
2840000/020305	Other utility Charges		800,000.00	800,000.00+	
	Total : Utilities	161,170.00	1,300,000.00	1,138,830.00+	76,500.00

2840000/0204 - Material & Supplies

2840000/020401	Office Materials and Supplies	15,040.00	1,200,000.00	1,184,960.00+	353,344.50
	Total : Material & Supplies	15,040.00	1,200,000.00	1,184,960.00+	353,344.50

2840000/0205 - Maintenance

		446,820.00	2,300,000.00	1,853,180.00+	740,870.00
	Total : Maintenance	446,820.00	2,300,000.00	1,853,180.00+	740,870.00

2840000/0206 - Training

2840000/020601	Local Training-Course Fees	736,200.00	2,500,000.00	1,763,800.00+	40,000.00
	Total : Training	736,200.00	2,500,000.00	1,763,800.00+	40,000.00

2840000/0207 - Other Services

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	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
2840000/0208 - Consulting					
2840000/0209 - Financial					
2840000/020901	Bank Charges		100,000.00	100,000.00+	
Total : Financial			100,000.00	100,000.00+	
2840000/0210 - Fuel and Lubricant					
2840000/0211 - Social Benefit					
2840000/0211 - Miscellaneous					
		1,340,460.00	5,700,000.00	4,359,540.00+	2,328,100.00
Total : Miscellaneous		1,340,460.00	5,700,000.00	4,359,540.00+	2,328,100.00
MINISTRY OF FINANCE					
ORG CODE :2910000					
Personnel Costs :					
OVERHEADS :					
Transport/Travelling	01	134,660,079.43	230,000,000.00	95,339,920.57+	133,648,636.10
Transport & Travel Training	02	1,469,520.00	6,200,000.00	4,730,480.00+	
Utilities	03	1,614,000.00		1,614,000.00-	3,109,500.00
Materials/Supplies	04	323,800.00	500,000.00	176,200.00+	259,100.00
Maintenance	05	1,318,790.00	2,200,000.00	881,210.00+	879,685.00
Training	06	2,233,593.00	7,550,000.00	5,316,407.00+	2,244,465.00
Other Services	07	412,000.00	2,200,000.00	1,788,000.00+	
Consulting	08	480,000.00	1,100,000.00	620,000.00+	330,000.00
Financial	10	59,778.61	50,000.00	9,778.61-	1,260.00
	13				
Total : Overheads		12,742,681.61	25,500,000.00	12,757,318.39+	9,446,860.00
Total Recurrent Expenditure		147,402,761.04	255,500,000.00	108,097,238.96+	143,095,406.10
EXPLANATORY NOTES					
2910000/010000- Personnel Cost					
2910000/010101	Basic Salaries	101,431,576.79	230,000,000.00	128,568,423.21+	103,704,240.91
2910000/010105	Rent Supplement	22,431,995.37		22,431,995.37-	19,015,995.97
2910000/010106	Transport Allowance	4,421,851.53		4,421,851.53-	3,831,274.80
2910000/010108	Utility Allowance	1,649,556.93		1,649,556.93-	1,431,856.36
2910000/010109	Meal Allowance	2,071,889.86		2,071,889.86-	1,737,478.83
2910000/010203	Other Allowances and Benefits	2,653,608.95		2,653,608.95-	3,927,789.23
Total : Personnel Cost		134,660,079.43	230,000,000.00	95,339,920.57+	133,648,636.10
2910000/0201 -Transport & Travel					
2910000/020101	Local Transport and Travels	1,469,520.00	6,200,000.00	4,730,480.00+	
Total : Transport & Travelling		1,469,520.00	6,200,000.00	4,730,480.00+	
2910000/0051 - Transport & Travel Training					

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

27/06/14 11:27 Page: 43
Prepared by: Office Of The Accountant General

Actual 2012	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
	2910000/020201 Local Transport and Travels (Training)	1,614,000.00		1,614,000.00-	3,108,500.00
	Total : Transport & Travel Training	1,614,000.00		1,614,000.00-	3,108,500.00
	2910000/0203 - Utilities				
	2910000/020301 Electricity Charges	30,000.00		30,000.00-	10,000.00
	2910000/020302 Telephone Charges	293,800.00	400,000.00	106,200.00+	249,100.00
	2910000/020309 Other utility Charges		100,000.00	100,000.00+	
	Total : Utilities	323,800.00	500,000.00	176,200.00+	259,100.00
	2910000/0204 - Material & Supplies				
	2910000/020401 Office Materials and Supplies	1,053,790.00	2,200,000.00	1,146,210.00+	879,685.00
	2910000/020410 Teaching Aids Materials	265,000.00		265,000.00-	
	Total : Material & Supplies	1,318,790.00	2,200,000.00	881,210.00+	879,685.00
	2910000/0205 - Maintenance				
10.00	2910000/020501 Maintenance of Motor Vehicles	1,773,250.00	3,750,000.00	1,976,750.00+	1,557,025.00
10.00	2910000/020502 Maintenance of Office Furniture	420,343.00		420,343.00-	687,440.00
	2910000/020503 Maintenance of Building (Office)		3,800,000.00	3,800,000.00+	
5.10	2910000/020507 Maintenance of Office Equipment	40,000.00		40,000.00-	
	Total : Maintenance	2,233,593.00	7,550,000.00	5,316,407.00+	2,244,465.00
	2910000/0206 - Training				
0.00	2910000/020601 Local Training-Course Fees	412,000.00	2,200,000.00	1,788,000.00+	
5.00	Total : Training	412,000.00	2,200,000.00	1,788,000.00+	
	2910000/0207 - Other Services				
0.00	2910000/020701 Security Services				330,000.00
5.10	Total : Other Services				330,000.00
	2910000/0209 - Consulting				
0.91	2910000/020901 Financial Consulting	480,000.00	1,100,000.00	620,000.00+	
5.97	Total : Consulting	480,000.00	1,100,000.00	620,000.00+	
1.80	2910000/0208 - Financial				
3.36	2910000/020901 Bank Charges	59,778.61	50,000.00	9,778.61-	1,260.00
1.83	Total : Financial	59,778.61	50,000.00	9,778.61-	1,260.00
3.23	2910000/0209 - Fuel & Lubricant				
1.10	2910000/0211 - Social Benefit				

	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
2910000/0212 - Miscellaneous					
2910000/021201	Refreshment and Meals	477,900.00		477,990.00-	
2910000/021206	Welfare Packages	335,400.00	1,200,000.00	864,600.00+	653,950.00
2910000/021207	Subscription to Professional Journals	40,000.00		40,000.00-	
2910000/021210	Budget Preparation and Defense	97,060.00	500,000.00	402,940.00+	50,000.00
2910000/021211	Other Miscellaneous Expenses	3,880,750.00	4,000,000.00	119,250.00+	1,919,950.00
Total : Miscellaneous		4,831,200.00	5,700,000.00	868,800.00+	2,623,850.00

ACCOUNTANT GENERAL
ORG CODE : 2920000

Personnel Cost :	01	11,286,286.54		11,286,286.54-	6,932,053.40
OVERHEADS:					
Transport/Travelling	02		5,732,500.00	5,732,500.00+	
Transport & Travel Training	03	4,623,656.00		4,623,656.00-	3,137,750.00
Utilities	04	418,130.00	1,120,000.00	701,870.00+	448,958.00
Materials/Supplies	05	1,810,470.00	2,842,500.00	1,032,030.00+	1,922,100.00
Maintenance	06	2,026,700.00	4,636,500.00	2,609,800.00+	1,966,190.00
Training	07		2,782,500.00	2,782,500.00+	
Other Services	08				3,600,000.00
Financial	10	557,505,804.98		557,505,804.99-	159,104,151.08
Social Benefit	12	1,000.00		1,000.00-	
Total : Overheads		570,376,470.98	22,000,000.00	548,376,470.98-	180,265,009.84
Total Recurrent expenditure		581,662,757.52	22,000,000.00	559,662,757.52-	187,197,053.24

EXPLANATORY NOTES

2920000/0201 - Personnel Cost

2920000/010106	Transport Allowance				129,050.00
2920000/010305	National Housing Scheme	11,286,286.54		11,286,286.54-	6,803,003.40
Total : Personnel Cost		11,286,286.54		11,286,286.54-	6,932,053.40

2920000/0201 -Transport & Travel

2920000/020101	Local Transport and Travels		5,732,500.00	5,732,500.00+	
Total : Transport & Travelling			5,732,500.00	5,732,500.00+	

2920000/0202 - Transport & Travel Training

2920000/020201	Local Transport and Travels (Training)	4,623,656.00		4,623,656.00-	3,137,750.00
Total : Transport & Travel Training		4,623,656.00		4,623,656.00-	3,137,750.00

2920000/0203 - Utilities

2920000/020301	Electricity Charges	255,000.00		255,000.00-	200,000.00
2920000/020302	Telephone Charges	163,130.00	580,000.00	416,870.00+	208,958.00
2920000/020309	Other utility Charges		540,000.00	540,000.00+	40,000.00
Total : Utilities		418,130.00	1,120,000.00	701,870.00+	448,958.00

2920000/0204 - Material & Supplies

2920000/020401	Office Materials and Supplies	1,810,470.00	2,842,500.00	1,032,030.00+	1,922,100.00
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	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
Total : Material & Supplies					
		1,810,470.00	2,842,500.00	1,032,030.00+	1,922,100.00
2920000/0205 - Maintenance					
2920000/020501	Maintenance of Motor Vehicles	1,877,800.00	3,164,000.00	1,286,200.00+	1,757,810.00
2920000/020502	Maintenance of Office Furniture	148,900.00		148,900.00-	108,280.00
2920000/020507	Maintenance of Office Equipment		1,472,500.00	1,472,500.00+	120,000.00
Total : Maintenance					
		2,026,700.00	4,636,500.00	2,609,800.00+	1,886,190.00
2920000/0206 - Training					
2920000/020601	Local Training-Course Fees		2,782,500.00	2,782,500.00+	
Total : Training					
			2,782,500.00	2,782,500.00+	
2920000/0207 - Other Services					
2920000/020703	Rent-Office Accommodation				3,500,000.00
Total :Other Services					
					3,500,000.00
2920000/0208 - Consulting					
2920000/0209 - Financial					
2920000/020901	Bank Charges	557,505,804.98		557,505,804.98-	159,104,151.08
Total : Financial					
		557,505,804.98		557,505,804.98-	159,104,151.08
2920000/0210 - Fuel and Lubricant					
2920000/0211 - Social Benefit					
2920000/021101	Scholarship and Bursary Awards	1,000.00		1,000.00-	
Total : Social Benefit					
		1,000.00		1,000.00-	
2920000/0212 - Miscellaneous					
2920000/021206	Welfare Packages	501,700.00	740,000.00	238,300.00+	575,160.00
2920000/021210	Budget Preparation and Defense	52,500.00	500,000.00	447,500.00+	100,000.00
2920000/021211	Other Miscellaneous Expenses	3,435,510.00	3,646,000.00	209,490.00+	9,490,710.76
Total : Miscellaneous					
		3,990,710.00	4,886,000.00	895,290.00+	10,165,860.76
BOARD OF INTERNAL REVENUE					
ORG CODE : 2930000					
Personnel Cost:	01	157,160,489.31	250,000,000.00	92,839,510.69+	172,527,590.84
OVERHEADS:					
Transport & Travelling	02	384,000.00	4,000,000.00	3,616,000.00+	
Transport & Travel Training	03	2,445,855.00		2,445,855.00-	299,310.00
Utilities	04	414,460.00	2,000,000.00	1,585,540.00+	631,490.00
Materials & Supplies	05	1,106,655.00	4,000,000.00	2,893,345.00+	2,157,745.00

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
Maintenance	06	1,206,630.00	2,500,000.00	1,293,370.00+	2,175,205.00
Training	07		4,000,000.00	4,000,000.00+	
Fuel and Lubricant	11	136,100.00		136,100.00-	
Miscellaneous	13	288,750.00	3,250,000.00	2,961,250.00+	268,490.00
Total : Overhead		5,932,480.00	20,000,000.00	14,037,540.00+	5,531,230.00
Total Recurrent Expenditure		163,122,948.31	270,000,000.00	106,877,050.69+	78,158,020.84

EXPLANATORY NOTES

2930000/010000 - Personnel Cost

2930000/010101	Basic Salaries	121,028,149.17	250,000,000.00	128,971,850.83+	38,208,245.28
2930000/010105	Rent Supplement	24,830,990.74		24,830,990.74-	23,162,556.25
2930000/010106	Transport Allowance	5,926,535.00		5,926,535.00-	5,542,719.05
2930000/010108	Utility Allowance	2,124,896.23		2,124,896.23-	1,926,162.29
2930000/010109	Meal Allowance	2,759,910.00		2,759,910.00-	2,357,520.96
2930000/010203	Other Allowances and Benefits	450,008.17		450,008.17-	1,430,388.99
Total : Personnel Cost		11,200,304,979.05	10,451,700,000.00	748,604,979.05-	739,965,696.82

2930000/0201 - Transport & Travel

2930000/020101	Local Transport and Travels	364,000.00	4,000,000.00	3,616,000.00+	
Total : Transport & Travelling		364,000.00	4,000,000.00	3,616,000.00+	

2930000/0202 - Transport & Travel Training

2930000/020201	Local Transport and Travels (Training)	2,445,855.00		2,445,855.00-	298,310.00
Total : Transport & Travel Training		2,445,855.00		2,445,855.00-	298,310.00

2930000/0203 : Utilities

2930000/020301	Electricity Charges	35,790.00		36,790.00-	9,890.00
2930000/020302	Telephone Charges	363,400.00	1,500,000.00	1,136,600.00+	611,530.00
2930000/020308	Other utility Charges	14,270.00	500,000.00	485,730.00+	9,960.00
Total : Utilities		414,460.00	2,000,000.00	1,585,540.00+	631,480.00

2930000/0204 - Material & Supplies

2930000/020401	Office Materials and Supplies	1,106,655.00	4,000,000.00	2,893,335.00+	2,157,745.00
Total : Materials & Supplies		1,106,655.00	4,000,000.00	2,893,335.00+	2,157,745.00

2930000/0205 - Maintenance

2930000/020501	Maintenance of Motor Vehicles	1,042,380.00	1,500,000.00	457,620.00+	1,688,875.00
2930000/020502	Maintenance of Office Furniture	89,450.00		89,450.00-	451,330.00
2930000/020507	Maintenance of Office Equipment	74,800.00	1,000,000.00	925,200.00+	7,000.00
2930000/020509	Maintenance of Plants/Generator				28,000.00
Total : Maintenance		1,206,630.00	2,500,000.00	1,293,370.00+	2,175,205.00

2930000/0206 - Training

2930000/020601	Local Training-Course Fees		4,000,000.00	4,000,000.00+	
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ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

27/06/14 11:27 Page: 47
Prepared by: Office Of The Accountant General

	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
Total : Training			4,000,000.00	4,000,000.00+	
2930000/0207 - Other Services					
2930000/0208 - Consulting					
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					
2930000/021001	Motor Vehicle Fuel Cost	136,100.00		136,100.00-	
Total : Fuel and Lubricant		136,100.00		136,100.00-	
2930000/0211 - Social Benefit					
2930000/0212 - Miscellaneous					
2930000/021201	Refreshment and Meals				45,000.00
2930000/021206	Welfare Packages	42,500.00	1,000,000.00	957,500.00+	99,130.00
2930000/021207	Subscription to Professional Bodies		1,000,000.00	1,000,000.00+	
2930000/021210	Budget Preparation and Defense	87,950.00	250,000.00	162,050.00+	
2930000/021211	Other Miscellaneous Expenses	138,300.00	1,000,000.00	861,700.00-	124,360.00
Total : Miscellaneous		268,750.00	3,250,000.00	2,981,250.00+	268,490.00

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

27/05/14 11:27 Page: 48
Prepared by: Office Of The Accountant General

	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
MINISTRY OF INFORMATION, CULTURE & TOURISM					
ORG CODE : 3010000	01	48,891,787.04	91,000,000.00	42,108,212.96+	55,071,093.43
Personnel Cost:					
OVERHEADS:			800,000.00	800,000.00+	
Transport & Travelling	02			347,200.00-	113,200.00
Transport & Travel Training	03	347,200.00			
Utilities	04	77,000.00	450,000.00	373,000.00+	435,300.00
Materials & Supplies	05	636,880.00	1,500,000.00	863,120.00+	187,660.00
Maintenance	06	2,061,410.00	3,400,000.00	1,338,590.00+	1,308,290.00
Training	07		100,000.00	100,000.00+	
Other Services	08		100,000.00	100,000.00+	
Financial	10		50,000.00	50,000.00+	
Miscellaneous	13	1,957,010.00	3,100,000.00	1,142,990.00+	2,479,080.00
Total : Overhead		5,079,500.00	9,500,000.00	4,420,500.00+	4,523,530.00
Total Recerrent Expenditure		53,971,287.04	100,500,000.00	46,528,712.96+	59,594,623.43
EXPLANATORY NOTES					
3010000/010000 - Personnel Cost					
3010000/010101	Basic Salaries	37,432,409.60	91,000,000.00	53,567,590.40+	43,551,873.16
3010000/010105	Rent Supplement	7,830,513.27		7,830,513.27-	7,623,745.75
3010000/010106	Transport Allowance	1,735,963.34		1,735,963.34-	1,679,533.87
3010000/010108	Utility Allowance	594,616.66		594,616.66-	577,990.32
3010000/010109	Meal Allowance	815,413.34		815,413.34-	788,429.04
3010000/010203	Other Allowances and Benefits	482,870.83		482,870.83-	849,521.29
Total : Personnel Cost		48,891,787.04	91,000,000.00	42,108,212.96+	55,071,093.43
3010000/0201 -Transport & Travels					
3010000/020101	Local Transport and Travels		800,000.00	800,000.00+	
Total : Transport & Travels			800,000.00	800,000.00+	
3010000/0202 - Transport & Travel Training					
3010000/020201	Local Transport and Travels (Training)	340,200.00		340,200.00-	113,200.00
3010000/020202	International Transport and Travels (Training)	7,000.00		7,000.00-	
Total: Transport & Travel Training		347,200.00		347,200.00-	113,200.00
3010000/0203 - Utilities					
3010000/020302	Telephone Charges	77,000.00	400,000.00	323,000.00+	435,300.00
3010000/020305	Other utility Charges		50,000.00	50,000.00+	
Total : Utilities		77,000.00	450,000.00	373,000.00+	435,300.00
3010000/0204 - Material & Supplies					
3010000/020401	Office Materials and Supplies	636,880.00	1,500,000.00	863,120.00+	187,660.00
Total : Material & Supplies		636,880.00	1,500,000.00	863,120.00+	187,660.00
3010000/0205 - Maintenance					
3010000/020501	Maintenance of Motor Vehicles	1,885,265.00	3,000,000.00	1,114,735.00+	1,202,800.00
3010000/020502	Maintenance of Office Furniture	176,145.00		176,145.00-	105,490.00
3010000/020507	Maintenance of Office Equipment		400,000.00	400,000.00+	

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

27/06/14 11:27 Page 49
Prepared by: Office Of The Accountant General

Actual 2012	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012	
	Total : Maintenance	2,051,410.00	3,400,000.00	1,338,590.00+	1,308,290.00	
093.43	3010000/0206 - Training					
200.00	3010000/020601 Local Training-Course Fees		100,000.00	100,000.00+		
300.00	Total : Training		100,000.00	100,000.00+		
660.00	3010000/0207 - Other Services					
290.00	3010000/020701 Security Services		100,000.00	100,000.00+		
080.00	Total : Other Services		100,000.00	100,000.00+		
530.00	3010000/0208 - Consulting					
623.43	3010000/0208 - Consulting					
	3010000/0209 - Financial					
873.86	3010000/020901 Bank Charges		50,000.00	50,000.00+		
745.75	Total : Financial		50,000.00	50,000.00+		
1533.87	3010000/0210 - Fuel and Lubricant					
990.32	3010000/0210 - Fuel and Lubricant					
1429.04	3010000/0211 - Social Benefit					
1521.29	3010000/0211 - Social Benefit					
083.43	3010000/0212 - Miscellaneous					
	3010000/021201 Refreshment and Meals	158,000.00		158,000.00-	22,000.00	
	3010000/021204 Medical Expenditure				800,000.00	
3,200.00	3010000/021206 Welfare Packages	76,750.00	200,000.00	121,240.00+	62,250.00	
	3010000/021210 Budget Preparation and	34,350.00	400,000.00	365,650.00+		
	Defense					
13,200.00	3010000/021211 Other: Miscellaneous	1,665,900.00	2,500,000.00	814,100.00+	1,594,830.00	
	Expenses					
	GOVERNMENT PRINTING PRESS					
35,300.00	ORG CODE : 3020000					
	PERSONNEL :	01	44,688,946.27	83,000,000.00	38,301,051.73+	44,386,264.01
	OVERHEADS:					
35,300.00	Transport & Travelling	02	3,000.00	500,000.00	597,000.00+	
	Transport & Travel Training	03	15,000.00		15,000.00-	81,000.00
	Utilities	04	243,500.00	1,050,000.00	806,500.00+	105,110.00
	Materials & Supplies	05	21,000.00	1,000,000.00	978,992.00+	88,414.00
37,560.00	Maintenance	06	95,200.00	2,000,000.00	1,904,800.00+	171,500.00
	Training	07		400,000.00	400,000.00+	
17,660.00	Fuel and Lubricant	11	10,000.00		10,000.00-	
	Miscellaneous	13	176,300.00	950,000.00	771,700.00+	128,400.00
	Total : Overhead		566,000.00	6,000,000.00	5,433,992.00+	575,424.00
2,800.00	Total Recurrent Expenditure		45,264,956.27	89,000,000.00	43,735,043.73+	44,961,888.01
5,490.00	EXPLANATORY NOTES					
	3020000/020 - Personnel Cost					

	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
3020000/010101	Basic Salaries	33,957,046.71	83,000,000.00	49,042,953.29+	35,266,940.27
3020000/010105	Rent Supplement	7,671,934.58		7,671,934.58-	6,664,507.26
3020000/010106	Transport Allowance	1,293,272.59		1,293,272.59-	1,247,519.68
3020000/010109	Utility Allowance	467,414.52		467,414.52-	406,143.38
3020000/010109	Meal Allowance	607,687.10		607,687.10-	586,575.48
3020000/010102	Non Regular Allowances	701,592.78		701,592.78-	198,116.94
3020000/010103	Other Allowances and Benefits				14,461.00
Total : Personnel Cost		44,698,948.27	83,000,000.00	38,301,051.73+	44,386,264.01
3020000/0201 -Transport &Travel					
3020000/020101	Local Transport and Travels	3,000.00	600,000.00	597,000.00+	
Total : Transport & Travel		3,000.00	600,000.00	597,000.00+	
3020000/0202 - Transport and Training					
3020000/020201	Local Transport and Travels (Training)	15,000.00		15,000.00-	81,000.00
Total: Transport & Travel Training		15,000.00		15,000.00-	81,000.00
3020000/0203 - Utilities					
3020000/020301	Electricity Charges	243,500.00		243,500.00-	106,110.00
3020000/020302	Telephone Charges		50,000.00	50,000.00+	
3020000/020309	Other utility Charges		1,000,000.00	1,000,000.00+	
Total : Utilities		243,500.00	1,050,000.00	806,500.00+	106,110.00
3020000/0204 - Material & Supplies					
3020000/020401	Office Materials and Supplies	21,008.00	1,000,000.00	978,992.00+	86,414.00
Total : Material & Supplies		21,008.00	1,000,000.00	978,992.00+	86,414.00
3020000/0205 - Maintenance					
3020000/020501	Maintenance of Motor Vehicles	33,000.00	1,000,000.00	967,000.00+	66,500.00
3020000/020502	Maintenance of Office Furniture	39,000.00		39,000.00-	48,000.00
3020000/020503	Maintenance of Building (Office)		1,000,000.00	1,000,000.00+	20,000.00
3020000/020507	Maintenance of Office Equipment	22,000.00		22,000.00-	37,000.00
3020000/020509	Maintenance of Plants/Generator	1,200.00		1,200.00-	
3020000/020510	Other Maintenance Services				
Total : Maintenance		95,200.00	2,000,000.00	1,904,800.00+	171,500.00
3020000/0206 - Training					
3020000/020601	Local Training-Course Fees		400,000.00	400,000.00+	
Total: Training			400,000.00	400,000.00+	
3020000/0208 - Consulting					
3020000/0209 - Financial					

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

27/06/14 11:27 Page: 51
Prepared by: Office Of The Accountant General

Actual 2012	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012	
46.27						
07.26						
19.66						
43.38						
75.48						
16.04						
31.00						
34.01						
	3020000/0210 - Fuel and Lubricant					
	3020000/021001 Motor Vehicle Fuel Cost	10,000.00		10,000.00-		
	Total: Fuel and Lubricant	10,000.00		10,000.00-		
	3020000/0211 - Social Benefit					
	3020000/0212 - Miscellaneous					
	3020000/021206 Welfare Packages		100,000.00	100,000.00+	12,500.00	
	3020000/021210 Budget Preparation and Defense	20,000.00	100,000.00	80,000.00+		
	3020000/021211 Other Miscellaneous Expenses	158,300.00	750,000.00	591,700.00+	115,900.00	
0.00	Total : Miscellaneous	178,300.00	950,000.00	771,700.00+	128,400.00	
0.00	MINISTRY OF JUSTICE					
1.00	ORG CODE : 3110000					
	PERSONNEL:	01	87,138,912.29	200,000,000.00	112,861,087.71+	144,885,208.16
	OVERHEADS:					
	Transport & Travelling	02	310,000.00	2,500,000.00	2,190,000.00+	86,000.00
	Transport & Travel Training	03	2,192,600.00		2,192,600.00-	1,312,450.00
	Utilities	04	2,200.00	200,000.00	197,800.00+	229,600.00
1.00	Materials & Supplies	05	707,875.00	2,000,000.00	1,292,125.00+	617,850.00
	Maintenance	06	2,919,325.00	5,500,000.00	2,580,675.00+	2,198,020.00
	Training	07		2,000,000.00	2,000,000.00+	2,000.00
	Financial	10				3,181.66
	Miscellaneous	13	2,835,250.00	4,800,000.00	1,864,750.00+	3,352,625.00
0.00	Total : Overheads		8,067,250.00	17,000,000.00	7,932,750.00+	8,001,726.66
0.00	Total Recurrent Expenditure		96,206,162.29	217,000,000.00	120,793,837.71+	152,886,934.82
	EXPLANATORY NOTES					
0.00	3110000/010000 - Personnel Cost					
0.00	3110000/010101 Basic Salaries		59,292,628.32	200,000,000.00	140,707,371.68+	124,751,193.72
0.00	3110000/010105 Rent Supplement		17,579,397.56		17,579,397.56-	12,309,497.73
	3110000/010106 Transport Allowance		3,870,223.37		3,870,223.37-	2,773,292.10
	3110000/010108 Utility Allowance		1,130,345.59		1,130,345.59-	939,739.41
0.00	3110000/010109 Meal Allowance		1,538,014.19		1,538,014.19-	1,291,887.36
	3110000/010203 Other Allowances and Benefits		3,728,303.26		3,728,303.26-	2,819,497.84
	Total : Personnel Cost		87,138,912.29	200,000,000.00	112,861,087.71+	144,885,208.16
	3110000/0201 -Transport &Travel					
	3110000/020101 Local Transport and Travels		310,000.00	2,500,000.00	2,190,000.00+	86,000.00
	Total : Transport &Travel		310,000.00	2,500,000.00	2,190,000.00+	86,000.00
	3110000/0202 - Transport & Travel Training					
	3110000/020201 Local Transport and Travels (Training)		2,192,600.00		2,192,600.00-	1,312,450.00
	Total: Transport & Travel Training		2,192,600.00		2,192,600.00-	1,312,450.00

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
3110000/0203 - Utilities					
3110000/020301	Electricity Charges				226,800.00
3110000/020302	Telephone Charges	2,200.00		2,200.00-	2,800.00
3110000/020309	Other utility Charges		200,000.00	200,000.00+	
Total : Utilities		2,200.00	200,000.00	197,800.00+	229,600.00
3110000/0204 - Material & Supplies					
3110000/020401	Office Materials and Supplies	707,875.00	2,000,000.00	1,292,125.00+	817,850.00
Total : Material & Supplies		707,875.00	2,000,000.00	1,292,125.00+	817,850.00
3110000/0205 - Maintenance					
3110000/020501	Maintenance of Motor Vehicles	1,548,100.00	2,500,000.00	951,900.00+	1,093,420.00
3110000/020502	Maintenance of Office Furniture	1,211,650.00		1,211,650.00-	910,050.00
3110000/020507	Maintenance of Office Equipment	159,575.00	3,000,000.00	2,840,425.00+	151,550.00
3110000/020508	Maintenance of Computer & IT Equipment				43,000.00
Total : Maintenance		2,919,325.00	5,500,000.00	2,580,675.00+	2,198,020.00
3110000/0206 - Training					
3110000/020601	Local Training-Course Fees		2,000,000.00	2,000,000.00+	2,000.00
Total : Training			2,000,000.00	2,000,000.00+	2,000.00
3110000/0207 - Other Services					
3110000/0208 - Consulting					
3110000/0209 - Financial					
3110000/020901	Bank Charges				3,181.66
Total : Financial					3,181.66
3110000/0210 - Fuel and Lubricant					
3110000/0211 - Social Benefit					
3110000/3212 - Miscellaneous					
3110000/021206	Welfare Packages		100,000.00	100,000.00+	8,200.00
3110000/021210	Budget Preparation and Defense	100,000.00	400,000.00	300,000.00+	52,600.00
3110000/021211	Other Miscellaneous Expenses	2,835,250.00	4,300,000.00	1,464,750.00+	3,291,825.00
Total : Miscellaneous		2,935,250.00	4,800,000.00	1,864,750.00+	3,352,625.00

Actual 2012	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012	
		MINISTRY OF LANDS SURVEY AND URBAN DEVELOPMENT				
		ORG CODE : 3210000				
0.00		Personnel Costs :				
0.00	01	103,198,469.18	181,000,000.00	77,801,530.82+	109,437,218.57	
		OVERHEADS:				
	02		2,000,000.00	2,000,000.00+	4,000.00	
0.00	03	1,867,895.00		1,867,895.00-	143,500.00	
	04	219,100.00	500,000.00	280,900.00+	454,880.00	
	05	146,600.00	400,000.00	253,400.00+	246,630.00	
	06	1,792,533.00	2,700,000.00	907,467.00+	1,657,220.00	
1.00	07	96,000.00	400,000.00	304,000.00+		
1.00	08		200,000.00	200,000.00+	44,190.00	
	13	4,624,474.00	4,300,000.00	324,474.00-	1,343,205.00	
		Total : Overhead	8,746,602.00	1,753,398.00+	3,893,425.00	
		Total Recurrent Expenditure	111,945,071.18	191,500,000.00	79,564,928.82+	
					113,330,643.57	
	EXPLANATORY NOTES					
	3210000/01000 - Personnel Cost					
	3210000/010101	Basic Salary	80,758,073.19	181,000,000.00	100,241,926.81+	86,712,763.80
	3210000/010105	Rent Supplement	15,122,167.38		15,122,167.38-	14,502,407.50
	3210000/010106	Transport Allowance	3,875,341.23		3,875,341.23-	3,479,955.38
	3210000/010108	Utility Allowance	1,276,560.36		1,276,560.36-	1,036,700.55
	3210000/010109	Meal Allowance	1,797,215.90		1,797,215.90-	1,813,641.94
	3210000/010203	Other Allowances and Benefits	369,111.12		369,111.12-	2,091,746.40
		Total : Personnel Cost	103,198,469.18	181,000,000.00	77,801,530.82+	109,437,218.57
	3210000/0201 - Transport & Travels					
	3210000/020101	Local Transport and Travels		2,000,000.00	2,000,000.00+	4,000.00
		Total : Transport & Travels		2,000,000.00	2,000,000.00+	4,000.00
	3210000/0202 - Transport & Travel Training					
	3210000/020201	Local Transport and Travels (Training)	1,867,895.00		1,867,895.00-	143,500.00
		Total: Transport & Travel Training	1,867,895.00		1,867,895.00-	143,500.00
	3210000/0203 - Utilities					
	3210000/020301	Electricity Charges	33,600.00		33,600.00-	106,880.00
	3210000/020302	Telephone Charges	185,500.00	300,000.00	114,500.00+	328,800.00
	3210000/020309	Other utility Charges		200,000.00	200,000.00+	19,000.00
		Total : Utilities	219,100.00	500,000.00	280,900.00+	454,680.00
	3210000/0204 - Materials & Supplies					
	3210000/020401	Office Materials and Supplies	145,600.00	400,000.00	253,400.00+	245,630.00
	3210000/020411	Other Materials and Supplies				1,000.00
		Total : Materials & Supplies	146,600.00	400,000.00	253,400.00+	246,630.00
	3210000/0205 - Maintenance					
	3210000/020501	Maintenance of Motor Vehicles	1,662,033.00	2,400,000.00	717,967.00+	1,611,950.00
	3210000/020502	Maintenance of Office Furniture	110,500.00		110,500.00-	45,270.00

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
3210000/020507 Equipment:	Maintenance of Office		300,000.00	300,000.00+	
Total : Maintenance		1,792,532.00	2,700,000.00	907,467.00+	1,657,220.00
3210000/0206 - Training					
3210000/020601	Local Training-Course Fees	96,000.00	400,000.00	304,000.00+	
Total : Training		96,000.00	400,000.00	304,000.00+	
3210000/0207 - Other Services					
3210000/020703	Rent-Office Accommodation		200,000.00	200,000.00+	44,190.00
Total : Other Services			200,000.00	200,000.00+	44,190.00
3210000/0208 - Consulting					
3210000/0209 - Financial					
3210000/0210 - Fuel & Lubricant					
3210000/0211 - Social Benefit					
3210000/0212 - Miscellaneous					
3210000/021205	Welfare Packages	1,789,964.00	350,000.00	1,439,964.00-	310,330.00
3210000/021210	Budget Preparation and		150,000.00	150,000.00+	
Defense					
3210000/021211	Other Miscellaneous	2,834,510.00	3,600,000.00	965,490.00+	1,032,875.00
Expenses					
Total : Miscellaneous		4,624,474.00	4,300,000.00	324,474.00-	1,343,205.00

MINISTRY OF ENVIRONMENT

ORG CODE : 3310000

Personnel Cost :

OVERHEADS:

Transport & Travelling	02		800,000.00	800,000.00+	
Transport & Travel Training	03	421,000.00		421,000.00-	40,000.00
Utilities	04	450,000.00	500,000.00	50,000.00+	347,000.00
Materials & Supplies	05	607,250.00	1,500,000.00	892,350.00+	981,815.00
Maintenance	06	2,777,780.00	4,500,000.00	1,722,220.00+	1,468,440.00
Training	07		200,000.00	200,000.00+	
Financial	10	14,635.00		14,635.00-	75,123,028.68
Miscellaneous	13	4,347,770.00	1,500,000.00	2,847,770.00-	1,571,710.00
Total : Overhead		8,618,835.00	9,000,000.00	381,165.00+	79,531,793.88
Total Recurrent Expenditure		50,184,302.46	99,000,000.00	48,815,697.54+	123,099,664.27

EXPLANATORY NOTES

3310000/010000 - Personnel Cost

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

27/06/14 11:27 Page: 55
Prepared by: Office Of The Accountant General

Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012	
3310000/010101	Basic Salaries	34,837,716.00	90,000,000.00	55,362,283.91+	34,711,054.29
3310000/010105	Rent Supplement	4,483,036.48		4,483,036.48-	5,254,967.92
3310000/010106	Transport Allowance	1,185,127.32		1,185,127.32-	1,281,462.75
3310000/010108	Utility Allowance	385,725.48		385,725.48-	421,299.39
3310000/010109	Meal Allowance	552,458.60		552,458.60-	588,705.50
3310000/010203	Other Allowances and Benefits	321,403.48		321,403.48-	1,330,381.86
Total : Personnel Cost		41,565,467.46	90,000,000.00	48,434,532.54+	43,567,870.61
3310000/0201 -Transport &Travel					
3310000/020101	Local Transport and Travels		800,000.00	800,000.00+	
Total : Transport & Travel			800,000.00	800,000.00+	
3310000/0202 - Transport & Travel Training					
3310000/020201	Local Transport and Travels (Training)	421,000.00		421,000.00-	40,000.00
Total: Transport & Travel Training		421,000.00		421,000.00-	40,000.00
3310000/0203 - Utilities					
3310000/020302	Telephone Charges	450,000.00	400,000.00	50,000.00-	347,000.00
3310000/020309	Other utility Charges		100,000.00	100,000.00+	
Total : Utilities		450,000.00	500,000.00	50,000.00+	347,000.00
3310000/0204 - Material & Supplies					
3310000/020401	Office Materials and Supplies	607,850.00	1,500,000.00	892,350.00+	981,815.00
Total : Material & Supplies		607,850.00	1,500,000.00	892,350.00+	981,815.00
3310000/0205 - Maintenance					
3310000/020501	Maintenance of Motor Vehicles	2,551,940.00	2,500,000.00	51,940.00-	1,284,340.00
3310000/020502	Maintenance of Office Furniture	225,840.00		225,840.00-	168,100.00
3310000/020503	Maintenance of Building (Office)				6,000.00
3310000/020507	Maintenance of Office Equipment		2,000,000.00	2,000,000.00+	
Total : Maintenance		2,777,780.00	4,500,000.00	1,722,220.00+	1,468,440.00
3210000/0206 - Training					
3310000/020601	Local Training - Course Fees		200,000.00	200,000.00+	
Total : Training			200,000.00	200,000.00+	
3310000/0207 - Other Services					
3310000/0208 - Consulting					
3310000/0209 - Financial					
3310000/020901	Bank Charges	14,635.00		14,635.00-	75,123,028.66

	Note	Actual 2013	Approved Budget:2013	Variance 2013	Actual 2012
Total : Financial		14,635.00		14,635.00-	75,123,026.66
<u>3310000/0210 - Fuel and Lubricant</u>					
<u>3310000/0211 - Social Benefit</u>					
<u>3310000/0212 - Miscellaneous</u>					
3310000/021206	Welfare Packages	145,130.00	200,000.00	54,870.00+	121,450.00
3310000/021210	Budget Preparation and Defense	265,090.00	300,000.00	34,910.00+	49,500.00
3310000/021211	Other Miscellaneous Expenses	3,937,550.00	1,000,000.00	2,937,550.00-	1,400,760.00
Total : Miscellaneous		4,347,770.00	1,500,000.00	2,847,770.00-	1,571,710.00

FORESTRY AND WILD LIFE DEPARTMENT
ORG CODE : 3320000

	Note	Actual 2013	Approved Budget:2013	Variance 2013	Actual 2012
Personnel Cost:	01		12,000,000.00	12,000,000.00+	
OVERHEADS:					
Transport & Travel	02		1,000,000.00	1,000,000.00+	
Transport & Travel Training	03	87,480.00		87,480.00-	510,360.00
Utilities	04		100,000.00	100,000.00+	
Materials & Supplies	05		200,000.00	200,000.00+	10,000.00
Maintenance	06	295,000.00	1,000,000.00	701,000.00+	239,400.00
Training	07				34,863.20
Financial Cost	10				13,600.00
Miscellaneous	13		200,000.00	200,000.00+	
Total : Overhead		385,480.00	2,500,000.00	2,113,520.00+	83,223.20
Total Recurrent Expenditure		385,480.00	14,500,000.00	14,113,520.00+	831,223.20

EXPLANATORY NOTES

3320000/010000 - Personnel Cost

3320000/010101	Basic Salary		12,000,000.00	12,000,000.00+	
Total : Personnel Cost:			12,000,000.00	12,000,000.00+	

3320000/0201 -Transport & Travel

3320000/020101	Local Transport and Travels		1,000,000.00	1,000,000.00+	
Total : Transport & Travel			1,000,000.00	1,000,000.00+	

3320000/0202 - Transport & Travel Training

3320000/0203 - Utilities

3320000/020302	Telephone Charges		100,000.00	100,000.00+	
Total : Utilities			100,000.00	100,000.00+	

3320000/0204 - Material & Supplies

ANAMBRA STATE GOVERNMENT
 PERSONNEL AND OVERHEAD COSTS
 FOR THE PERIOD ENDED 31/12/13

27/06/14 11:27 Page: 57
 Prepared by: Office Of The Accountant General

	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
3320000/020401	Office Materials and Supplies		200,000.00	200,000.00+	10,000.00
Total : Material & Supplies			200,000.00	200,000.00+	10,000.00
3320000/0205 - Maintenance					
3320000/020501	Maintenance of Motor Vehicles	299,000.00	550,000.00	251,000.00+	239,400.00
3320000/020502	Maintenance of Office Furniture		450,000.00	450,000.00+	
Total : Maintenance		299,000.00	1,000,000.00	701,000.00+	239,400.00
3320000/0206 - Training					
3320000/020603	Hotel Accommodation				23,000.00
Total : Training					23,000.00
3320000/0207 - Other Services					
3320000/020603	Hotel Accommodation				23,000.00
Total : Other Services					23,000.00
3320000/0208 - Consulting					
3320000/0209 - Financial					
3320000/020901	Bank Charges				34,863.20
Total : Financial					34,863.20
3320000/0210 - Fuel and Lubricant					
3320000/0211 - Social Benefit					
3320000/3211 - Miscellaneous					
3320000/021211	Other Miscellaneous Expenses		200,000.00	200,000.00+	13,600.00
Total : Miscellaneous			200,000.00	200,000.00+	13,600.00

ANAMBRA STATE ENVIRONMENTAL PROTECTION
 AGENCY
 ORG CODE : 3330000
 OVERHEADS:

01

EXPLANATORY NOTES

3330000/01000 - Personnel Cost

3330000/0202 - Transport & Travel

	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
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					
MINISTRY OF WORKS					
ORG CODE : 3410000					
Personel Cost :	01	74,628,007.91	120,000,000.00	45,371,992.09+	78,094,721.14
OVERHEADS					
Transport & Travelling	02		1,600,000.00	1,600,000.00+	
Transport & Travel Training	03	1,323,000.00		1,323,000.00-	390,500.00
Utilities	04	7,000.00	540,000.00	533,000.00+	12,000.00
Materials & Supplies	05	81,260.00	300,000.00	218,740.00+	32,300.00
Maintenance	06	2,234,540.00	4,200,000.00	1,965,360.00+	4,541,310.00
Training	07	1,119,950.00	750,000.00	369,950.00-	
Financial	10	32,319.00		32,319.00-	24,146.00
Fuel and Lubricant	11	10,000.00		10,000.00-	
Miscellaneous	13	2,534,120.00	2,210,000.00	324,120.00-	1,053,590.00
Total : Overheads		74,628,007.91	120,000,000.00	45,371,992.09+	78,094,721.14
Total Recurrent Expenditure		81,970,306.91	129,800,000.00	47,829,693.09+	84,148,572.14

Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012	
EXPLANATORY NOTES					
3410000/010000 - Personnel Cost					
3410000/010101	Basic Salaries	57,611,892.32	120,000,000.00	62,388,107.66+	62,068,839.84
3410000/010105	Rent Supplement	11,626,646.05		11,628,646.05-	9,517,318.32
3410000/010106	Transport Allowance	2,757,719.00		2,757,719.00-	2,319,128.39
3410000/010108	Utility Allowance	920,562.88		920,652.88-	738,046.45
3410000/010109	Meal Allowance	1,286,005.52		1,286,005.52-	1,110,014.51
3410000/010203	Other Allowances and Benefits	425,082.34		425,082.34-	2,340,273.62
Total : Personnel Cost		74,628,007.91	120,000,000.00	45,371,992.09+	78,094,721.14
3410000/0201 - Transport & Travel					
3410000/020101	Local Transport and Travels		1,600,000.00	1,600,000.00+	
Total : Transport & Travelling			1,600,000.00	1,600,000.00+	
3410000/0202 - Transport & Travel Training					
3410000/020201	Local Transport and Travels (Training)	1,323,000.00		1,323,000.00-	366,500.00
3410000/020202	International Transport and Travels (Training)				24,000.00
Total: Transport & Travel Training		1,323,000.00		1,323,000.00-	390,500.00
3410000/0203 - Utilities					
3410000/020302	Telephone Charges	7,000.00	40,000.00	33,000.00+	12,000.00
3410000/020309	Other utility Charges		500,000.00	500,000.00+	
Total : Utilities		7,000.00	540,000.00	533,000.00+	12,000.00
3410000/0204 - Material & Supplies					
3410000/020401	Office Materials and Supplies	81,260.00	300,000.00	218,740.00+	32,300.00
Total : Material & Supplies		81,260.00	300,000.00	218,740.00+	32,300.00
3410000/0205 - Maintenance					
3410000/020501	Maintenance of Motor Vehicles	2,116,905.00	3,600,000.00	1,481,100.00+	1,604,800.00
3410000/020502	Maintenance of Office Furniture	99,110.00		99,110.00-	196,565.00
3410000/020503	Maintenance of Building (Office)				2,736,650.00
3410000/020507	Maintenance of Office Equipment	16,530.00	600,000.00	583,370.00+	3,200.00
Total : Maintenance		2,234,645.00	4,200,000.00	1,965,380.00+	4,541,315.00
3410000/0206 - Training					
3410000/020601	Local Training-Course Fees	1,119,960.00	750,000.00	369,960.00-	
Total : Training		1,119,960.00	750,000.00	369,960.00-	
3410000/0207 - Other Services					
3410000/0208 - Consulting					

	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
3410000/0209 - Financial					
3410000/020901	Bank Charges	32,319.00		32,319.00-	24,146.00
Total: Financial		32,319.00		32,319.00-	24,146.00
3410000/0210 - Fuel and Lubricant					
3410000/021001	Motor Vehicle Fuel Cost	10,000.00		10,000.00-	
Total: Fuel and Lubricant		10,000.00		10,000.00-	
3410000/0211 - Social Benefit					
3410000/0212 - Miscellaneous					
3410000/021206	Welfare Packages		210,000.00	210,000.00+	
3410000/021211	Other Miscellaneous Expenses	2,534,120.00	2,000,000.00	534,120.00-	1,053,590.00
Total: Miscellaneous		2,534,120.00	2,210,000.00	324,120.00-	1,053,590.00

MINISTRY OF PLANNING & ECONOMIC
DEVELOPMENT
ORG CODE : 3510000

	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
Personnel Cost :					
01		45,902,581.80	85,000,000.00	39,097,418.40+	44,111,132.36
Overhead :					
02	Transport & Travelling	382,000.00	6,000,000.00	5,618,000.00+	150,000.00
03	Transport and Travel Training	1,300,000.00		1,300,000.00-	911,200.00
04	Utilities	545,000.00	1,800,000.00	1,155,000.00+	565,000.00
05	Materials & Supplies	776,700.00	2,000,000.00	1,223,300.00+	943,600.00
06	Maintenance	2,249,530.00	5,300,000.00	3,050,470.00+	2,539,045.00
07	Training		300,000.00	300,000.00+	
08	Other Services		150,000.00	150,000.00+	
09	Consulting		150,000.00	150,000.00+	
10	Financial	44.46		44.46-	120.00
13	Miscellaneous	2,334,505.70	4,100,000.00	1,765,494.30+	1,063,445.00
Total : Overheads		7,887,780.16	19,800,000.00	12,112,218.84+	6,172,410.00
Total Recurrent Expenditure		53,590,361.76	104,800,000.00	51,209,638.24+	50,283,542.36

EXPLANATORY NOTES

3510000/010000 - Personnel Cost

3510000/010101	Basic Salaries	35,171,519.39	65,000,000.00	49,828,480.61+	34,736,505.19
3510000/010105	Rent Supplement	7,494,237.52		7,494,237.52-	6,136,554.67
3510000/010106	Transport Allowance	1,616,081.83		1,616,081.83-	1,204,679.68
3510000/010108	Utility Allowance	563,960.70		563,960.70-	465,223.87
3510000/010109	Meal Allowance	757,820.87		757,820.87-	624,799.35
3510000/010203	Other Allowances and Benefits	298,961.29		298,961.29-	943,369.40
Total : Personnel Cost		45,902,581.80	85,000,000.00	39,097,418.40+	44,111,132.36

3510000/0201 - Transport & Travels

3510000/020101	Local Transport and Travels	382,000.00	6,000,000.00	5,618,000.00+	150,000.00
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ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

27/08/14 11:27 Page: 61
Prepared by: Office Of The Accountant General

Actual 2012	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
	Total : Transport & Travels	382,000.00	6,000,000.00	5,618,000.00+	150,000.00
	3510000/0202 - Transport & Travel Training				
146.00	3510000/020201 Local Transport and Travels (Training)	1,300,000.00		1,300,000.00-	911,200.00
145.00	Total: Transport & Travel Training	1,300,000.00		1,300,000.00-	911,200.00
	3510000/4203 - Utilities				
	3510000/020301 Electricity Charges	55,000.00		55,000.00-	
	3510000/020302 Telephone Charges	565,000.00	1,500,000.00	935,000.00+	565,000.00
	3510000/020306 Sewage Charges	15,000.00		15,000.00-	
	3510000/020309 Other utility Charges	10,000.00	300,000.00	290,000.00+	
	Total : Utilities	645,000.00	1,800,000.00	1,155,000.00+	565,000.00
	3510000/0204 - Material & Supplies				
	3510000/020401 Office Materials and Supplies	776,700.00	2,000,000.00	1,223,300.00+	943,600.00
10.00	Total : Material & Supplies	776,700.00	2,000,000.00	1,223,300.00+	943,600.00
0.00	3510000/0205 - Maintenance				
	3510000/020501 Maintenance of Motor Vehicles	2,159,230.00	4,000,000.00	1,840,770.00+	2,457,645.00
	3510000/020502 Maintenance of Office Furniture	90,300.00		90,300.00-	81,400.00
	3510000/020507 Maintenance of Office Equipment		1,300,000.00	1,300,000.00+	
1.36	Total : Maintenance	2,249,530.00	5,300,000.00	3,050,470.00+	2,539,045.00
0.00	3510000/0206 - Training				
0.00	3510000/020601 Local Training-Course Fees		300,000.00	300,000.00+	
0.00	Total : Training		300,000.00	300,000.00+	
00	3510000/0207 - Other Services				
00	3510000/020703 Rent-Office Accommodation		150,000.00	150,000.00+	
30	Total : Other Services		150,000.00	150,000.00+	
36	3510000/0208 - Consulting				
	3510000/020801 Financial Consulting		150,000.00	150,000.00+	
	Total : Consulting		150,000.00	150,000.00+	
19	3510000/0209 - Financial				
17	3510000/020901 Bank Charges	44.46		44.46-	120.00
8	Total : Financial	44.46		44.46-	120.00
7					
5					
0					
3	3510000/0210 - Fuel and Lubricant				

	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
3510000/0211 - Social Benefit					
3510000/3212 - Miscellaneous					
3510000/021205	Welfare Packages	233,250.00	1,000,000.00	766,750.00+	241,290.00
3510000/021210	Budget Preparation and Defense		300,000.00	300,000.00+	
3510000/021211	Other Miscellaneous Expenses	2,101,255.70	2,800,000.00	698,744.30+	822,155.00
Total : Miscellaneous		2,334,505.70	4,100,000.00	1,765,494.30+	1,063,445.00

BUREAU OF STATISTICS
ORG CODE : 3520000

	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
Personnel Cost :					
	01		5,000,000.00	5,000,000.00+	
Overhead :					
Transport & Travelling	02	24,000.00	2,000,000.00	1,976,000.00+	
Transport and Travel Training	03	109,800.00		109,800.00-	898,795.00
Utilities	04	116,500.00	900,000.00	783,500.00+	6,203,000.00
Materials & Supplies	05	68,570.00	100,000.00	31,430.00+	82,460.00
Maintenance	06	191,700.00	4,000,000.00	3,808,300.00+	324,940.00
Training	07		1,000,000.00	1,000,000.00+	
Other Services	08	1,200.00	400,000.00	398,800.00+	87,000.00
Consulting	09		200,000.00	200,000.00+	
Financial	10		150,000.00	150,000.00+	12,398,271.20
Miscellaneous	13	95,810.00	2,150,000.00	2,054,190.00+	447,575.00
Total : Overheads		607,580.00	10,900,000.00	10,292,420.00+	20,442,041.20
Total Recurrent Expenditure		607,580.00	15,900,000.00	15,292,420.00+	20,442,041.20

EXPLANATORY NOTES

3520000/010000 - Personnel Co:

2870000/010101	Basic Salaries		5,000,000.00	5,000,000.00+	
Total : Personnel Cost			5,000,000.00	5,000,000.00+	

3510000/0201 -Transport &Travels

3520000/020101	Local Transport and Travels	24,000.00	2,000,000.00	1,976,000.00+	
Total : Transport & Travels		24,000.00	2,000,000.00	1,976,000.00+	

3520000/0202 - Transport & Travel Training

3520000/020201	Local Transport and Travels (Training)	109,800.00		109,800.00-	898,795.00
Total: Transport & Travel Training		109,800.00		109,800.00-	898,795.00

3520000/0203 - Utilities

3520000/020301	Electricity Charges	16,500.00		16,500.00-	61,000.00
3520000/020302	Telephone Charges	97,000.00	400,000.00	303,000.00+	6,142,000.00
3520000/020309	Other utility Charges	3,000.00	500,000.00	497,000.00+	
Total : Utilities		116,500.00	900,000.00	783,500.00+	6,203,000.00

3520000/0204 - Material & Supplies

3520000/020401	Office Materials and Supplies	68,570.00	100,000.00	31,430.00+	82,460.00
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ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

27/06/14 11:27 Page: 63
Prepared by: Office Of The Accountant General

	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
Total : Material & Supplies					
		68,570.00	100,000.00	31,430.00+	82,460.00
3520000/0205 - Maintenance					
3520000/020501	Maintenance of Motor Vehicles	191,700.00	2,000,000.00	1,808,300.00+	226,000.00
3520000/020502	Maintenance of Office Furniture		2,000,000.00	2,000,000.00+	98,940.00
Total : Maintenance					
		191,700.00	4,000,000.00	3,808,300.00+	324,940.00
3520000/0206 - Training					
3520000/020601	Local Training-Course Fees		1,000,000.00	1,000,000.00+	
Total : Training					
			1,000,000.00	1,000,000.00+	
3520000/0207 - Other Services					
3520000/020701	Security Services	1,200.00	200,000.00	198,800.00+	87,000.00
3520000/020703	Rent-Office Accommodation		200,000.00	200,000.00+	
Total : Other Services					
		1,200.00	400,000.00	398,800.00+	87,000.00
3520000/0208 - Consulting					
3520000/020801	Financial Consulting		200,000.00	200,000.00+	
Total : Consulting					
			200,000.00	200,000.00+	
3520000/0209 - Financial					
3520000/020901	Bank Charges		150,000.00	150,000.00+	12,398,271.20
Total : Financial					
			150,000.00	150,000.00+	12,398,271.20
3520000/0210 - Fuel and Lubricant					
3520000/0211 - Social Benefit					
3520000/3212 - Miscellaneous					
3520000/021206	Welfare Packages	36,560.00	1,000,000.00	963,440.00+	27,000.00
3520000/021207	Subscription to Professional Bodies		100,000.00	100,000.00+	
3520000/021210	Budget Preparation and Defense	10,000.00	50,000.00	40,000.00+	10,000.00
3520000/021211	Other Miscellaneous Expenses	48,250.00	1,000,000.00	950,750.00+	410,575.00
Total : Miscellaneous					
		95,810.00	2,150,000.00	2,054,190.00+	447,575.00
1YDN MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT CODE CODE : 3610000					
Personnel Cost :	01	33,344,852.10	75,000,000.00	41,655,137.90+	36,274,385.36
Overheads:					
Transport & Travels	02		2,000,000.00	2,000,000.00+	108,000.00
Transport & Travel Training	03	256,000.00		256,000.00-	555,500.00
Utilities	04		100,000.00	100,000.00+	38,200.00
Materials & Supplies	05	1,612,200.00	1,800,000.00	167,800.00-	1,016,300.00

	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
Maintenance	06	1,666,700.00	3,400,000.00	1,733,300.00+	1,959,000.00
Training	07		500,000.00	500,000.00+	
Other Services	08		50,000.00	50,000.00+	
Financial	10	3,050.45	50,000.00	46,949.55+	45,875.00
Miscellaneous	13	2,798,100.00	1,100,000.00	1,698,100.00-	781,000.00
Total : Overheads		6,336,050.45	9,000,000.00	2,663,949.55+	4,503,675.00
Total: Recurrent Expenditure		39,680,912.55	84,000,000.00	44,319,087.45+	40,778,061.38

EXPLANATORY NOTES

3610000/020- Personnel Cost

3610000/010101	Basic Salaries	25,561,058.00	75,000,000.00	49,438,942.00+	28,337,112.19
3610000/010105	Rent Supplement	5,080,483.04		5,080,483.04-	4,645,995.25
3610000/010106	Transport Allowance	1,260,350.00		1,260,350.00-	1,177,303.23
3610000/010108	Utility Allowance	421,000.00		421,000.00-	391,784.52
3610000/010109	Meal Allowance	589,300.00		589,300.00-	549,474.19
3610000/010203	Other Allowances and Benefits	422,671.06		422,671.06-	1,172,736.98
Total : Personnel Cost		33,344,862.10	75,000,000.00	41,655,137.90+	36,274,380.36

3610000/0201 -Transport &Travels

3610000/020101	Local Transport and Travels		2,000,000.00	2,000,000.00+	108,000.00
Total : Transport &Travels			2,000,000.00	2,000,000.00+	108,000.00

3610000/0202 - Transport & Travel Training

3610000/020201	Local Transport and Travels (Training)	256,000.00		256,000.00-	555,500.00
Total: Transport & Travel Training		256,000.00		256,000.00-	555,500.00

3610000/0203 - Utilities

3610000/020301	Electricity Charges				38,200.00
3610000/020302	Telephone Charges		50,000.00	50,000.00+	
3610000/020309	Other utility Charges		50,000.00	50,000.00+	
Total : Utilities			100,000.00	100,000.00+	38,200.00

3610000/0204 - Material & Supplies

3610000/020401	Office Materials and Supplies	1,612,200.00	1,800,000.00	187,800.00+	1,016,300.00
Total : Material & Supplies		1,612,200.00	1,800,000.00	187,800.00+	1,016,300.00

3610000/0205 - Maintenance

3610000/020501	Maintenance of Motor Vehicles	1,606,700.00	2,900,000.00	1,293,300.00+	1,906,700.00
3610000/020502	Maintenance of Office Furniture				52,300.00
3610000/020507	Maintenance of Office Equipment		500,000.00	500,000.00+	
3610000/020510	Other Maintenance Services	60,000.00		60,000.00-	
Total : Maintenance		1,666,700.00	3,400,000.00	1,733,300.00+	1,959,000.00

3610000/0206 - Training

3610000/020601	Local Training-Course Fees		500,000.00	500,000.00+	
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ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
Total: Training			500,000.00	500,000.00+	
3610000/0207 - Other Services					
3610000/020701	Security Services		50,000.00	50,000.00+	
Total: Other Services			50,000.00	50,000.00+	
3610000/0208 - Consulting					
3610000/0209 - Financial					
3610000/020901	Bank Charges	3,050.45	50,000.00	46,949.55+	45,675.00
Total - Financial		3,050.45	50,000.00	46,949.55+	45,675.00
3610000/0210 - Fuel and Lubricant					
3610000/0211 - Social Benefit					
3610000/0212 - Miscellaneous					
3610000/021201	Refreshment and Meals		50,000.00	50,000.00+	
3610000/021206	Welfare Packages		200,000.00	200,000.00+	
3610000/021210	Budget Preparation and Defense		300,000.00	300,000.00+	
3610000/021211	Other Miscellaneous Expenses	2,798,100.00	550,000.00	2,248,100.00-	781,000.00
Total: Miscellaneous		2,798,100.00	1,100,000.00	1,698,100.00-	781,000.00
MINISTRY OF YOUTH AND SPORT					
ORG CODE : 3710000					
Personnel Cost :	01	56,180,329.19	92,000,000.00	35,819,670.81+	59,473,322.00
OVERHEADS:					
Local Transport and Travel	02		1,200,000.00	1,200,000.00+	
Transport & Travel and Training	03	1,368,450.00		1,368,450.00-	101,000.00
Utilities	04	921,765.00	2,100,000.00	1,178,235.00+	1,389,100.00
Materials & Supplies	05	323,715.00	1,200,000.00	876,285.00+	786,100.00
Maintenance Services	06	1,201,885.00	2,100,000.00	898,015.00+	617,900.00
Training	07	115,000.00	300,000.00	185,000.00+	
Miscellaneous	13	2,890,000.00	2,800,000.00	220,000.00+	1,672,500.00
Total : Overheads		6,187,200.00	8,500,000.00	2,312,800.00+	3,780,500.00
Total Recurrent Expenditure		62,367,529.19	100,500,000.00	38,132,470.81+	63,253,822.00
EXPLANATORY NOTES					
3710000/010000 - PERSONNEL COST					
3710000/010101	Basic Salaries	43,011,905.22	92,000,000.00	48,988,094.78+	46,428,936.97
3710000/010105	Rent Supplement	8,425,709.23		8,425,709.23-	7,585,467.54
3710000/010106	Transport Allowance	2,114,243.55		2,114,243.55-	1,907,515.06
3710000/010108	Utility Allowance	691,362.91		691,362.91-	625,074.73
3710000/010109	Meal Allowance	999,383.87		999,383.87-	893,111.25
3710000/010202	Other Allowances and Benefits	947,724.41		947,724.41-	2,033,216.41

ANAMBRA STATE GOVERNMENT
 PERSONNEL AND OVERHEAD COSTS
 FOR THE PERIOD ENDED 31/12/13

	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
Total: Personnel Cost					
		56,180,329.19	92,000,000.00	35,819,670.81+	59,473,322.00
3710000/0201 - Local Transport and Travels0					
3710000/020101	Local Transport and Travels		1,200,000.00	1,200,000.00+	
Total: Local Transport and Travel					
			1,200,000.00	1,200,000.00+	
3710000/0202 - Transport & Travel Training					
3710000/020201	Local Transport and Travels (Training)	1,366,450.00		1,366,450.00-	101,000.00
3710000/020202	International Transport and Travels (Training)	2,000.00		2,000.00-	
Total: Transport & Travel Training					
		1,368,450.00		1,368,450.00-	101,000.00
3710000/0203 - Utilities					
3710000/020301	Electricity Charges	172,000.00		172,000.00-	226,000.00
3710000/020302	Telephone Charges	426,050.00	600,000.00	173,950.00+	377,000.00
3710000/020309	Other utility Charges		300,000.00	300,000.00+	
3710000/020401	Office Materials and Supplies	323,715.00	1,200,000.00	876,285.00+	786,100.00
Total: Utilities					
		921,765.00	2,100,000.00	1,178,235.00+	1,389,100.00
3710000/0204 - Material & Supplies					
3710000/020401	Office Materials and Supplies	323,715.00	1,200,000.00	876,285.00+	786,100.00
Total: Material & Supplies					
		323,715.00	1,200,000.00	876,285.00+	786,100.00
3710000/0205 - Maintenance Services					
3710000/020501	Maintenance of Motor Vehicles	1,181,385.00	1,700,000.00	518,615.00+	613,000.00
3710000/020502	Maintenance of Office Furniture	15,000.00		15,000.00-	
3710000/020507	Maintenance of Office Equipment		400,000.00	400,000.00+	4,900.00
Total: Maintenance Services					
		1,201,385.00	2,100,000.00	898,615.00+	617,900.00
3710000/0206 - Training					
3710000/020601	Local Training-Course Fees	115,000.00	300,000.00	185,000.00+	
Total: Training					
		115,000.00	300,000.00	185,000.00+	
3710000/0207 - Other Services					
3710000/0208 - Consulting					
3710000/0209 - Financial					
3710000/0210 - Fuel and Lubricant					

	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
3710000/0211 - Social Benefit					
3710000/0212 - Miscellaneous					
3710000/021201	Refreshment and Menlr				13,300.00
3710000/021206	Welfare Packages	45,000.00	400,000.00	355,000.00+	
3710000/021211	Other Miscellaneous	2,535,000.00	2,400,000.00	135,000.00-	1,659,200.00
Expenses					
Total: Miscellaneous		2,580,000.00	2,800,000.00	220,000.00+	1,672,500.00
MINISTRY OF INFRASTRUCTURE AND RURAL DEVELOPMENT ORG CODE : 38100000					
Personnel Cost :		67,666,583.02	120,000,000.00	52,333,416.98+	70,442,942.46
OVERHEAD COST :					
Local Transport and Travels			1,200,000.00	1,200,000.00+	
Transport and Travel Training		327,400.00		327,400.00-	375,800.00
Utilities		285,400.00	3,800,000.00	3,534,600.00+	260,800.00
Materials and Supplies		304,000.00	500,000.00	196,000.00+	320,000.00
Maintenance		1,384,290.00	1,800,000.00	415,710.00+	1,064,930.00
Training			100,000.00	100,000.00+	7,000.00
Miscellaneous		2,508,200.00	3,100,000.00	591,800.00+	1,456,170.00
Total : Overheads		4,789,290.00	10,500,000.00	5,710,710.00+	3,484,700.00
Total : Recurrent Expenditure		72,455,873.02	130,500,000.00	58,044,126.98+	73,927,642.46
EXPLANATORY NOTES					
3810000/0201 - Personnel Cost					
3810000/010101	Basic Salaries	52,412,503.00	120,000,000.00	67,587,497.00+	56,264,415.90
3810000/010105	Rent Supplement	10,082,896.41		10,082,896.41-	9,110,574.90
3810000/010106	Transport Allowance	2,675,488.45		2,675,488.45-	2,388,574.31
3810000/010106	Utility Allowance	880,166.76		880,166.76-	787,591.41
3810000/010109	Meal Allowance	1,252,749.86		1,252,749.86-	1,117,398.51
3810000/010203	Other Allowances and Benefits	352,778.54		352,778.54-	774,437.43
Total : Personnel Cost		67,666,583.02	120,000,000.00	52,333,416.98+	70,442,942.46
3810000/0201 -Transport & Travel					
3810000/020101	Local Transport and Travels		1,200,000.00	1,200,000.00+	
Total : Transport & Travel			1,200,000.00	1,200,000.00+	
3810000/0202 - Transport & Travel Training					
3810000/020201	Local Transport and Travels (Training)	327,400.00		327,400.00-	375,800.00
Total : Transport & Travel Training		327,400.00		327,400.00-	375,800.00
3810000/0203 - Utilities					
3810000/020301	Electricity Charges	249,200.00		249,200.00-	223,800.00
3810000/020302	Telephone Charges	16,200.00	300,000.00	283,800.00+	37,000.00
3810000/020309	Other utility Charges		3,500,000.00	3,500,000.00+	
Total : Utilities		265,400.00	3,800,000.00	3,534,600.00+	260,800.00
3810000/0204 - Material & Supplies					

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
3810000/020401	Office Materials and Supplies	304,000.00	500,000.00	196,000.00+	320,000.00
Total : Material & Supplies		304,000.00	500,000.00	196,000.00+	320,000.00
3810000/0205 - Maintenance					
3810000/020501	Maintenance of Motor Vehicles	1,353,000.00	1,600,000.00	247,000.00+	1,057,430.00
3810000/020502	Maintenance of Office Furniture	24,500.00		24,500.00-	7,500.00
3810000/020503	Maintenance of Building (Office)	6,790.00		6,790.00-	
3810000/020507	Maintenance of Office Equipment		200,000.00	200,000.00+	
Total : Maintenance		1,384,290.00	1,800,000.00	415,710.00+	1,064,930.00
3810000/0206 - Training					
3810000/020601	Local Training-Course Fees		100,000.00	100,000.00+	7,000.00
Total : Training			100,000.00	100,000.00+	7,000.00
3810000/0207 - Other Services					
3810000/0208 - Consulting					
3810000/0209 - Financial					
3810000/0210 - Fuel and Lubricant					
3810000/0211 - Social Benefit					
3810000/0212 - Miscellaneous					
3810000/021205	Welfare Packages		80,000.00	80,000.00+	
3810000/021210	Budget Preparation and Defense	83,300.00	120,000.00	36,700.00+	85,000.00
3810000/021211	Other Miscellaneous Expenses	2,424,900.00	2,900,000.00	475,100.00+	1,371,170.00
Total: Miscellaneous		2,508,200.00	3,100,000.00	591,800.00+	1,456,170.00
WATER CORPORATION ORG CODE : 3830000 OVERHEADS :					
EXPLANATORY NOTES :					
3810000/010000 - Personnel Cost					
3810000/0201 - Local Transport and Travel					

	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
310000/0202 - Transport and Travel Training					
310000/0203 - Utilities					
310000/0204 - Materials & Supplies					
310000/0205					
310000/0206 - Training					
310000/0207 - Other Services					
310000/0208 - Consulting					
310000/0209 - Financial					
310000/0210 - Fuel and Lubricant					
310000/0211 - Social Benefit					
310000/0212 - Miscellaneous					
RUVASSA ORG CODE : 3820000 Overhead Cost :	01				
EXPLANATORY NOTES :					
320000/0201 - Personnel Cost					
320000/0202 - Local Transport and Travel					

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

	Notes	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2013
3820000/0203 - Transport and Travel Training					
3820000/0204 - Utilities					
3820000/0205 - Materials and Supplies					
3820000/0206 - Maintenance					
3820000/0207 - Training					
3820000/0208 - Other Services					
3820000/0209 - Consulting					
3820000/0210 - Financial					
3820000/0211 - Fuel and Lubricant					
3820000/0211 - Social Benefit					
3820000/0212 - Miscellaneous					

MINISTRY FOR LOCAL GOVERNMENT AND
CHIEFTANCY MATTERS
ORG CODE : 3830000

Personnel Cost:	01	9,528,525.07	39,000,000.00	29,471,474.93+	9,298,321.11
Overhead Cost:					
Local Transport and Travel	02	81,268.00	1,200,000.00	1,118,732.00+	122,400.00
Transport and Travel Training	03	348,800.00		348,800.00-	464,075.00
Utilities	04	296,496.00	2,200,000.00	1,913,502.00+	456,842.00
Materials and Supplies	05	416,880.00	2,500,000.00	2,083,320.00+	411,900.00
Maintenance	06	1,513,610.00	4,000,000.00	2,486,390.00+	270,000.00
Training	07		1,000,000.00	1,000,000.00+	32,000.00
Other Services	08		200,000.00	200,000.00+	
Financial	10	115,272.47	100,000.00	15,272.47-	
Miscellaneous	13	3,658,370.00	4,800,000.00	1,141,630.00+	2,112,060.00

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

27/06/14 11.27 Page: 71
Prepared by Office Of The Accountant General

Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
Total: Overheads	6,417,498.47	16,000,000.00	9,582,501.53+	3,869,275.00
Total: Recurrent Expenditure	13,946,023.54	55,000,000.00	39,053,976.46+	13,167,596.11

EXPLANATORY NOTES

033000/010000 - Personnel Cost

031000/020101	Local Transport and Travels	81,266.00	1,200,000.00	1,118,732.00+	
031000/020201	Local Transport and Travels (Training)	348,800.00		348,800.00-	122,400.00
031000/020301	Electricity Charges	74,000.00		74,000.00-	75,500.00
031000/020302	Telephone Charges	176,498.00	2,000,000.00	1,823,502.00+	388,575.00
031000/020305	Sewage Charges	10,000.00		10,000.00-	
031000/020309	Other utility Charges	26,000.00	200,000.00	174,000.00+	
031000/020401	Office Materials and Supplies	416,680.00	2,500,000.00	2,083,320.00+	456,840.00
031000/020501	Maintenance of Motor Vehicles	1,379,795.00	2,500,000.00	1,120,205.00-	282,200.00
031000/020502	Maintenance of Office Furniture	91,890.00		91,890.00-	129,700.00
031000/020507	Maintenance of Office Equipment	41,825.00	1,500,000.00	1,458,075.00+	
031000/020601	Local Training-Course Fees		1,000,000.00	1,000,000.00+	270,000.00
031000/020701	Security Services				16,000.00
031000/020703	Rent-Office Accommodation		200,000.00	200,000.00+	16,000.00
031000/020901	Bank Charges	115,272.47	100,000.00	15,272.47-	
031000/021206	Welfare Packages	278,370.00	800,000.00	521,630.00+	47,500.00
031000/021210	Budget Preparation and Disposal	117,000.00	200,000.00	83,000.00+	2,500.00
031000/021211	Other Miscellaneous expenses	3,280,000.00	3,800,000.00	540,000.00+	2,062,060.00
Total: Personnel Cost	6,417,498.47	16,000,000.00	9,582,501.53+	3,869,275.00	

033000/0202 - Local Transport & Travel

031000/020101	Local Transport and Travels	81,266.00	1,200,000.00	1,118,732.00+	
Total: Local Transport & Travel		81,266.00	1,200,000.00	1,118,732.00+	

033000/0203 - Transport & Travel Training

031000/020201	Local Transport and Travels (Training)	348,800.00		348,800.00-	122,400.00
Total: Transport & Travel Training		348,800.00		348,800.00-	122,400.00

033000/0204 - Utilities

031000/020301	Electricity Charges	74,000.00		74,000.00-	75,500.00
031000/020302	Telephone Charges	176,498.00	2,000,000.00	1,823,502.00+	388,575.00
031000/020305	Sewage Charges	10,000.00		10,000.00-	
031000/020309	Other utility Charges	26,000.00	200,000.00	174,000.00+	
Total: Utilities		703,178.00	4,700,000.00	3,995,822.00+	920,915.00

033000/0205 - Material & Supplies

031000/020401	Office Materials and Supplies	416,680.00	2,500,000.00	2,083,320.00+	456,840.00
Total: Materials & Supplies		416,680.00	2,500,000.00	2,083,320.00+	456,840.00

033000/0206 - Maintenance

031000/020501	Maintenance of Motor Vehicles	1,379,795.00	2,500,000.00	1,120,205.00-	282,200.00
031000/020502	Maintenance of Office Furniture	91,890.00		91,890.00-	129,700.00
031000/020507	Maintenance of Office Equipment	41,825.00	1,500,000.00	1,458,075.00+	

	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2013
Total: Maintenance		1,513,510.00	4,000,000.00	2,486,390.00+	411,900.00
3830000/0207 - Training					
3910000/020601	Local Training-Course Fees		1,000,000.00	1,000,000.00+	270,000.00
Total: Training			1,000,000.00	1,000,000.00+	270,000.00
3830000/0208 - Other Services					
3910000/020701	Security Services				16,000.00
3910000/020703	Rent-Office Accommodation		200,000.00	200,000.00+	16,000.00
Total: Other Services			200,000.00	200,000.00+	32,000.00
3830000/0209 - Consulting					
3830000/0210 - Financial					
3910000/020901	Bank Charges	115,272.47	100,000.00	15,272.47-	
Total: Financial		115,272.47	100,000.00	15,272.47-	
3830000/0211 - Fuel & Lubricant					
3830000/0212 - Social Benefit					
3830000/0213 - Miscellaneous					
3910000/021206	Welfare Packages	278,370.00	800,000.00	521,630.00+	47,500.00
3910000/021210	Budget Preparation and Defense	117,000.00	200,000.00	83,000.00+	2,500.00
3910000/021211	Other Miscellaneous Expenses	3,260,000.00	3,800,000.00	540,000.00+	2,062,060.00

MINISTRY OF SCIENCE & TECHNOLOGY

ORG CODE : 4010000

Personnel Cost :	01	23,303,496.24	45,000,000.00	21,696,503.76+	20,000,072.90
Overhead Cost :					
Local Transport & Travels	02		50,000.00	50,000.00+	
Transport & Travel Training	03	5,097,500.00		5,097,500.00-	376,996.90
Utilities	04	3,472,000.00	210,000.00	3,262,000.00-	35,700.00
Materials & Supplies	05	6,000,500.00	800,000.00	5,200,500.00-	112,050.00
Maintenance Services	06	7,681,207.00	2,400,000.00	5,281,207.00-	406,980.00
Training	07	1,878,000.00	20,000.00	1,858,000.00-	2,000.00
Other Services	08		50,000.00	50,000.00+	
Consulting	09		70,000.00	70,000.00+	
Financial	10	92,857.40	50,000.00	42,857.40-	
Miscellaneous	13	4,901,900.00	2,550,000.00	2,351,900.00-	3,091,650.00
Total: Overheads		28,923,964.40	6,000,000.00	22,923,964.40-	4,025,356.90
Total: Recurrent Expenditure		52,227,460.64	51,000,000.00	1,227,460.64-	24,025,429.70

EXPLANATORY NOTES

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

27/06/14 11:27 Page: 73
Prepared by: Office Of The Accountant General

Actual 2012	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
	4010000/0201 - Personnel Cost				
900.00	4010000/010101	17,467,753.90	45,000,000.00	27,532,246.10+	15,423,336.77
	4010000/010105	3,764,962.38		3,764,962.38-	2,827,130.68
	4010000/010106	866,787.10		866,787.10-	571,500.00
000.00	4010000/010108	275,514.52		275,514.52-	209,889.56
000.00	4010000/010109	367,490.32		367,490.32-	288,800.00
	4010000/010203	560,988.02		560,988.02-	701,435.77
	Benefits				
	Total: Personnel Cost	23,303,496.24	45,000,000.00	21,696,503.76+	20,000,072.80
	4010000/0201 - Local Transport & Travel				
000.00	4010000/020101		50,000.00	50,000.00+	
000.00			50,000.00	50,000.00+	
000.00	Total: Local Transport & Travel				
	4010000/0202 -Transport & Travel Training				
	4010000/020201	5,097,500.00		5,097,500.00-	376,996.91
	Local Transport and Travels (Training)				
	Total: Transport & Travel Training	5,097,500.00		5,097,500.00-	376,996.91
	4010000/0203 - Utilities				
	4010000/020301	1,319,000.00		1,319,000.00-	
	4010000/020302	2,153,000.00	200,000.00	1,953,000.00-	35,700.00
	4010000/020308		10,000.00	10,000.00+	
	Electricity Charges				
	Telephone Charges				
	Other utility Charges				
	Total: Utilities	3,472,000.00	210,000.00	3,262,000.00-	35,700.00
	4010000/0204 - Materials & Supplies				
	4010000/020401	6,000,500.00	600,000.00	5,400,500.00-	112,050.00
	Office Materials and Supplies				
	Total: Materials & Supplies	6,000,500.00	600,000.00	5,400,500.00-	112,050.00
	4010000/0205 - Maintenance Services				
100.00	4010000/020501	4,487,107.00	1,500,000.00	2,987,107.00-	290,510.00
100.00	Maintenance of Motor Vehicles				
150.00	4010000/020502	3,194,100.00		3,194,100.00-	116,450.00
	Maintenance of Office Furniture				
	4010000/020507		900,000.00	900,000.00+	
	Maintenance of Office Equipment				
	Total: Maintenance Services	7,681,207.00	2,400,000.00	5,281,207.00-	406,960.00
72.80	4010000/0206 - Training				
96.91	4010000/020601	1,678,000.00	20,000.00	1,658,000.00-	2,000.00
00.00	Local Training-Course Fees				
50.00	Total: Training	1,678,000.00	20,000.00	1,658,000.00-	2,000.00
80.00	4010000/0207 - Other Services				
00.00	4010000/020703		50,000.00	50,000.00+	
50.00	Rent-Office Accommodation				
8.91	Total: Other Services		50,000.00	50,000.00+	
19.71	4010000/0208 - Consulting				
	4010000/020801		70,000.00	70,000.00+	
	Financial Consulting				

Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
Total: Consulting		70,000.00	70,000.00+	
4010000/0205 - Financial				
4010000/02090: Bank Charges	92,857.40	50,000.00	42,857.40-	
Total: Financial	92,857.40	50,000.00	42,857.40-	
4010000/0210 - Fuel and Lubricant				
4010000/0211 - Social Benefit				
4010000/0212 - Miscellaneous				
4010000/021205 Services Postage and Courier				50,000.00
4010000/021206 Welfare Packages	1,750,100.00	150,000.00	1,600,100.00-	64,070.00
4010000/021210 Defense Budget Preparation and	380,000.00	200,000.00	180,000.00-	25,500.00
4010000/021211 Expenses Other Miscellaneous	2,771,800.00	2,200,000.00	571,800.00-	2,952,080.00
Total: Miscellaneous	4,901,900.00	2,550,000.00	2,351,900.00-	3,091,650.00

OFFICE OF THE STATE AUDITOR GENERAL
ORG CODE : 4110000

Personnel:	01	36,910,401.02	64,000,000.00	27,089,598.98+	37,507,964.44
Overheads:					
Local Transport & Travel	02		1,000,000.00	1,000,000.00+	
Transport & Travel Training	03	1,128,200.00		1,128,200.00-	927,340.00
Utilities	04	320,260.00	700,000.00	379,740.00+	260,150.00
Materials & Supplies	05	155,600.00	600,000.00	444,400.00+	821,525.00
Maintenance Services	06	2,898,153.00	3,050,000.00	151,847.00+	2,737,595.00
Training	07	705,000.00	1,000,000.00	295,000.00+	258,500.00
Other Services	08	84,000.00	250,000.00	166,000.00+	
Miscellaneous	13	1,200,785.67	2,400,000.00	1,199,214.33+	1,527,430.00
Total: Overheads		6,491,986.67	9,000,000.00	2,508,001.33+	6,530,740.00
Total: Recurrent Expenditure		43,402,389.66	73,000,000.00	29,597,600.31+	44,038,704.44

EXPLANATORY NOTES

4110000/010000 - Personnel Cost

4110000/010101 Basic Salaries	28,518,148.65	64,000,000.00	35,481,851.35+	29,685,204.51
4110000/010105 Rent Supplement	5,715,138.78		5,715,138.78-	5,105,428.23
4110000/010106 Transport Allowance	1,399,646.77		1,399,646.77-	1,293,296.66
4110000/010108 Utility Allowance	524,273.63		524,273.63-	440,772.46
4110000/010109 Meal Allowance	857,825.81		857,825.81-	607,946.66
4110000/010203 Other Allowances and Benefits	95,367.38		95,367.38-	375,314.92
Total: Personnel Cost	36,910,401.02	64,000,000.00	27,089,598.98+	37,507,964.44

4110000/0201 - Local Transport & Travels

4110000/020101 Local Transport & Travels		1,000,000.00	1,000,000.00+	
Total: Local Transport & Local		1,000,000.00	1,000,000.00+	

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

27/08/14 11:27 Page: 75
Prepared by: Office Of The Accountant General

	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
4110000/0202 - Transport & Travel Training					
4110000/020201	Local Transport and Travels (Training)	1,128,200.00		1,128,200.00-	927,340.00
Total: Transport & Travel Training		1,128,200.00		1,128,200.00-	927,340.00
4110000/0203 - Utilities					
4110000/020301	Electricity Charges	151,760.00		151,760.00-	41,590.00
4110000/020302	Telephone Charges	168,500.00	500,000.00	331,500.00+	175,700.00
4110000/020303	Other utility Charges		200,000.00	200,000.00+	42,860.00
Total: Utilities		320,260.00	700,000.00	379,740.00+	260,150.00
4110000/0204 - Materials & Supplies					
4110000/020401	Office Materials and Supplies	155,600.00	600,000.00	444,400.00+	821,625.00
Total: Materials & Supplies		155,600.00	600,000.00	444,400.00+	821,625.00
4110000/0205 - Maintenance Services					
4110000/020501	Maintenance of Motor Vehicles	2,098,885.00	2,050,000.00	19,885.00-	1,781,400.00
4110000/020502	Maintenance of Office Furniture	829,268.00		829,268.00-	955,295.00
4110000/020507	Maintenance of Office Equipment		1,000,000.00	1,000,000.00+	1,000.00
Total: Maintenance Services		2,998,153.00	3,050,000.00	151,847.00+	2,737,695.00
4110000/0206 - Training					
4110000/020601	Local Training-Course Fees	705,000.00	1,000,000.00	295,000.00+	258,500.00
Total: Training		705,000.00	1,000,000.00	295,000.00+	258,500.00
4110000/0207 - Other Services					
4110000/020701	Security Services	84,000.00	250,000.00	166,000.00+	
Total: Other Services		84,000.00	250,000.00	166,000.00+	
4110000/0208 - Consulting					
4110000/0209 - Financial					
4110000/0210 - Fuel and Lubricant					
4110000/0211 - Social Benefit					
4110000/0212 - Miscellaneous					
4110000/021201	Refreshment and Meals				10,000.00
4110000/021206	Welfare Packages		800,000.00	800,000.00+	61,050.00

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
4110000/021207	Subscription to Professional Bodies		400,000.00	400,000.00+	
4110000/021210	Budget Preparation and Defense	226,500.00	200,000.00	26,500.00-	42,000.00
4110000/021211	Other Miscellaneous Expenses	974,285.67	1,000,000.00	25,714.33+	1,424,380.00
Total: Miscellaneous		1,200,785.67	2,400,000.00	1,199,214.33+	1,527,430.00

AUDITOR GENERAL LOCAL GOVERNMENT
ORG CODE : 4120000

Personnel Cost :	01	30,965,411.54	63,000,000.00	32,034,588.46+	30,017,704.66
Overhead Cost :					
Local Transport & Travels	02	5,000.00	200,000.00	195,000.00+	
Transport & Travel Training	03	30,000.00		30,000.00-	5,000.00
Utilities	04	216,820.00	400,000.00	183,180.00+	174,240.00
Materials & Supplies	05	381,050.00	450,000.00	68,950.00+	307,240.00
Maintenance Services	06	1,772,730.00	2,400,000.00	627,270.00+	2,166,817.00
Training	07	3,000.00	150,000.00	147,000.00+	5,000.00
Other Services	08		100,000.00	100,000.00+	
Consulting	09	4,000.00		4,000.00-	
Financial	10	5,351.38	100,000.00	94,648.62+	
Miscellaneous	13	605,400.00	2,200,000.00	1,594,600.00+	816,433.00
Total: Overhead		3,003,351.38	6,000,000.00	2,996,648.62+	3,477,730.00
Total: Recurrent Expenditure		33,968,762.92	69,000,000.00	35,031,237.08+	33,495,434.66

EXPLANATORY NOTES

4120000/010000 - Personnel Cost

4910000/010101	Basic Salaries	23,601,767.58	63,000,000.00	39,398,232.42+	23,611,561.00
4910000/010105	Rent Supplement	5,414,667.78		5,414,667.78-	4,488,295.84
4910000/010106	Transport Allowance	1,003,279.03		1,003,279.03-	847,650.00
4910000/010108	Utility Allowance	445,579.17		445,579.17-	375,691.30
4910000/010109	Meal Allowance	469,958.06		469,958.06-	396,900.00
4910000/010203	Other Allowances and Benefits	30,159.92		30,159.92-	297,566.52
Total: Personnel Cost		30,965,411.54	63,000,000.00	32,034,588.46+	30,017,704.66

4120000/0201 - Local Transport and Travels

4910000/020101	Local Transport and Travels	5,000.00	200,000.00	195,000.00+	
Total: Local Transport and Travels		5,000.00	200,000.00	195,000.00+	

4120000/0202 - Transport & Travel Training

4910000/020201	Local Transport and Travels (Training)	30,000.00		30,000.00-	5,000.00
Total: Transport & Travel Training		30,000.00		30,000.00-	5,000.00

4120000/0203 - Utilities

4910000/020301	Electricity Charges	39,650.00		39,650.00-	38,780.00
4910000/020302	Telephone Charges	126,400.00	200,000.00	73,600.00+	125,250.00
4910000/020309	Other utility Charges	50,770.00	200,000.00	149,230.00+	10,210.00
Total: Utilities		216,820.00	400,000.00	183,180.00+	174,240.00

4120000/0204 - Materials & Supplies

4910000/020401	Office Materials and Supplies	361,050.00	450,000.00	88,950.00+	307,240.00
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ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

27/06/14 11:27 Page: 77
Prepared by: Office Of The Accountant General

	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
Total: Materials & Supplies					
		361,050.00	450,000.00	88,950.00+	307,240.00
412000/0205 - Maintenance Services					
491000/020501	Maintenance of Motor Vehicles	1,475,930.00	2,100,000.00	623,070.00+	1,720,827.00
491000/020502	Maintenance of Office Furniture	38,200.00		38,200.00-	447,050.00
491000/020503	Maintenance of Building (Office)	151,700.00		151,700.00-	
491000/020507	Maintenance of Office Equipment	1,500.00	300,000.00	298,500.00+	
491000/020509	Maintenance of Plants/Generator	103,400.00		103,400.00-	
491000/020510	Other Maintenance Services				1,940.00
Total: Maintenance Services					
		1,772,730.00	2,400,000.00	627,270.00+	2,169,817.00
412000/0206 - Training					
491000/020601	Local Training-Course Fees	3,000.00	150,000.00	147,000.00+	5,000.00
Total: Training					
		3,000.00	150,000.00	147,000.00+	5,000.00
412000/0207 - Other Services					
491000/020701	Security Services		100,000.00	100,000.00+	
Total: Other Services					
			100,000.00	100,000.00+	
412000/0208 - Consulting					
491000/020891	Financial Consulting	4,000.00		4,000.00-	
Total: Consulting					
		4,000.00		4,000.00-	
412000/0209 - Financial					
491000/020901	Bank Charges	5,351.38	100,000.00	94,648.62+	
Total: Financial					
		5,351.38	100,000.00	94,648.62+	
412000/0210 - Fuel and Lubricant					
412000/0211 - Social Benefit					
412000/0212 - Miscellaneous					
491000/021201	Refreshment and Meals	75,800.00		75,800.00-	
491000/021206	Welfare Packages	78,400.00	300,000.00	221,600.00+	76,883.00
491000/021207	Subscription to Professional Bodies		50,000.00	50,000.00+	
491000/021210	Budget Preparation and Defense	50,000.00	250,000.00	200,000.00+	50,000.00
491000/021211	Other Miscellaneous Expenses	401,200.00	1,600,000.00	1,198,800.00+	689,550.00
Total: Miscellaneous					
		605,400.00	2,200,000.00	1,594,600.00+	816,433.00

CIVIL SERVICE COMMISSION
ORG CODE : 4310000

	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
Personnel Cost:	01	38,645,251.32	64,000,000.00	25,354,748.68+	125,835,800.55
Overheads:					
Local Transport & Travels	02	5,000.00	1,100,000.00	1,095,000.00+	
Transport & Travel Training	03	6,000.00		6,000.00-	6,000.00
Utilities	04	10,361,900.00	1,400,000.00	8,961,900.00-	532,845.00
Materials & Supplies	05	266,450.00	700,000.00	433,550.00+	171,830.00
Maintenance Services	06	11,251,009.00	3,900,000.00	7,351,009.00-	1,147,075.00
Training	07	27,000.00	510,000.00	483,000.00+	
Financial	10	56,984.00	90,000.00	33,015.70+	
Miscellaneous	13	1,245,570.00	2,300,000.00	1,054,030.00+	421,470.00
Total: Overheads		23,220,313.30	10,000,000.00	13,220,313.30-	2,281,220.00
Total: Recurrent Expenditure		61,865,564.62	74,000,000.00	12,134,435.38+	128,116,820.55
EXPLANATORY NOTES					
4210000/01000 - Personnel Cost					
4210000/010101	Basic Salaries	27,928,795.71	64,000,000.00	36,071,204.29+	15,290,056.50
4210000/010105	Rent Supplement	5,664,812.25		5,664,812.25-	68,431,122.50
4210000/010106	Transport Allowance	1,363,740.00		1,363,740.00-	12,339,140.86
4210000/010108	Utility Allowance	474,213.33		474,213.33-	4,616,774.19
4210000/010109	Meal Allowance	610,100.00		610,100.00-	5,746,771.62
4210000/010203	Other Allowances and Benefits	2,603,590.03		2,603,590.03-	19,421,692.58
Total: Personnel Cost:		38,645,251.32	64,000,000.00	25,354,748.68+	125,835,800.55
4210000/0201 - Local Transport & Travels					
4210000/020101	Local Transport and Travels	5,000.00	1,100,000.00	1,095,000.00+	
Local Transport & Travels		5,000.00	1,100,000.00	1,095,000.00+	
4210000/0202 - Transport & Travel Training					
4210000/020201	Local Transport and Travels (Training)	6,000.00		6,000.00-	8,000.00
Total: Transport & Travel Training		6,000.00		6,000.00-	8,000.00
4210000/0203 - Utilities					
4210000/020301	Electricity Charges	7,954,000.00		7,954,000.00-	49,015.00
4210000/020302	Telephone Charges	238,050.00	700,000.00	361,950.00+	454,130.00
4210000/020303	Internet Charges & Weosile	305,050.00		305,050.00-	
4210000/020305	Water Rates	383,922.00		383,922.00-	
4210000/020306	Sewage Charges	15,700.00		15,700.00-	
4210000/020308	Leased Communication	1,365,178.00		1,365,178.00-	
4210000/020309	Other utility Charges		700,000.00	700,000.00+	29,700.00
Total: Utilities		10,361,900.00	1,400,000.00	8,961,900.00-	532,845.00
4210000/0204 - Materials & Supplies					
4210000/020401	Office Materials and Supplies	266,450.00	700,000.00	433,550.00+	171,830.00
4210000/020410	Teaching Aids Materials				500.00
Total: Materials & Supplies		266,450.00	700,000.00	433,550.00+	171,830.00
4210000/0205 - Maintenance Services					
4210000/020501	Maintenance of Motor Vehicles	2,352,960.00	3,500,000.00	1,147,040.00+	1,080,025.00
4210000/020502	Maintenance of Office Furniture	7,498,049.00		7,498,049.00-	67,050.00

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

27/06/14 11:27 Page: 79
Prepared by: Office Of The Accountant General

	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
0.12					
1.55	4210000/020503 (Office) 4210000/020507 Equipment	1,400,000.00	400,000.00	1,400,000.00-	
1.00					
1.02					
1.00					
	Total: Maintenance Services	11,251,000.00	3,900,000.00	7,351,000.00-	1,147,075.00
	4210000/0206 - Training				
3.00	4210000/020601 Local Training-Course Fees	27,000.00	510,000.00	483,000.00+	
0.00					
0.55	Total: Training	27,000.00	510,000.00	483,000.00+	
	4210000/0207 - Other Services				
	4210000/0208 - Consulting				
8.50					
2.50					
0.95					
4.19					
1.52					
2.58	4210000/0209 - Financial				
10.55	4210000/020901 Bank Charges	56,984.30	90,000.00	33,015.70+	
	Total: Financial	56,984.30	90,000.00	33,015.70+	
	4210000/0210 - Fuel and Lubricant				
	4210000/0211 - Social Benefit				
00.00					
00.00	4210000/0212 - Miscellaneous				
00.00	4210000/021201 Refreshment and Meals				127,800.00
	4210000/021206 Welfare Packages	136,580.00	550,000.00	413,420.00+	85,180.00
	4210000/021207 Subscription to Professional Bodies	3,160.00		3,160.00-	
15.00	4210000/021210 Budget Preparation and Disburse	20,000.00	250,000.00	230,000.00+	10,500.00
30.00	4210000/021211 Other Miscellaneous Expenses	1,086,230.00	1,500,000.00	413,770.00-	197,990.00
	Total: Miscellaneous	1,245,970.00	2,300,000.00	1,054,030.00+	421,470.00
700.00	LOCAL GOVERNMENT SERVICE COMMISSION				
345.00	HEAD: 4310000/02 Overhead:				
	EXPLANATORY NOTES				
030.00	4310000/010000 - Personnel Cost				
800.00					
830.00					
	4310000/0201 - Local Transport & Travels				
025.00					
050.00					

	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
<u>4310000/0202 - Transport & Travel Training</u>					
<u>4310000/0203 - Utilities</u>					
<u>4310000/0204 - Materials & Supplies</u>					
<u>4310000/0205 - Maintenance Services</u>					
<u>4310000/0206 - Training</u>					
<u>4310000/0207 - Other Services</u>					
<u>4310000/0208 - Consulting</u>					
<u>4310000/0209 - Financial</u>					
<u>4310000/0210 - Fuel and Lubricant</u>					
<u>4310000/0211 - Social Benefit</u>					
<u>4310000/0212 - Miscellaneous</u>					
JUDICIARY					
ORG CODE : 4510000					
Personnel Costs :	01	426,430,216.49	1,100,000,000.00	673,569,783.51+	865,828,394.22
Overheads:					
Local Transport & Travels	02	124,000.00	18,360,000.00	18,236,000.00+	
Transport & Travel Training	03	8,953,096.50		8,953,096.50-	8,239,661.82
Utilities	04	10,346,329.02	10,720,000.00	373,670.98+	2,074,150.00
Materials & Supplies	05	1,696,320.00	5,000,000.00	3,301,680.00+	964,905.00
Maintenance Services	06	9,752,905.00	29,550,000.00	19,797,195.00+	17,904,235.89
Training	07	195,000.00	5,000,000.00	4,805,000.00+	
Other Services	08	2,606,180.00	7,000,000.00	4,393,820.00+	548,700.00
Financial	10	59,551.70	100,000.00	40,448.30+	
Miscellaneous	13	17,900,516.00	24,270,000.00	6,369,490.00+	24,115,300.00
Total: Overheads		51,635,792.22	100,000,000.00	48,364,207.78+	53,946,852.71
Total: Recurrent: Expenditure		478,065,008.71	1,200,000,000.00	721,933,991.29+	919,775,346.93

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

27/06/14 11:27 Page: 81
Prepared by: Office Of The Accountant General

Actual 2012	Nota	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012	
	EXPLANATORY NOTES					
	4510000/01000 - Personnel Cost					
	4410000/010101	Basic Salaries	327,621,203.57	1,100,000,000.00	772,378,796.43+	727,402,512.56
	4410000/010105	Rent Supplement	50,358,820.90		60,358,820.90-	58,752,159.60
	4410000/010106	Transport Allowance	18,425,562.36		18,425,562.38-	21,297,050.00
	4410000/010108	Utility Allowance	6,071,167.72		6,071,167.72-	6,021,132.42
	4410000/010109	Meal Allowance	8,336,825.42		8,336,825.42-	27,882,546.52
	4410000/010203	Other Allowances and Benefits	5,610,636.52		5,616,636.52-	14,362,893.12
	Total: Personnel Cost		428,430,216.49	1,100,000,000.00	673,569,783.51+	865,828,394.22
	4510000/0201 - Local Transport & Travels					
	4410000/020101	Local Transport and Travels	124,000.00	18,360,000.00	18,236,000.00+	
	Total: Local Transport & Travel		124,000.00	18,360,000.00	18,236,000.00+	
	4510000/0202 - Transport & Travel Training					
	4410000/020201	Local Transport and Travels (Training)	8,953,096.50		8,953,096.50-	8,239,661.82
	Total: Transport & Travel Training		8,953,096.50		8,953,096.50-	8,239,661.82
	4510000/0203 - Utilities					
	4410000/020301	Electricity Charges	6,950,059.02		6,950,059.02-	1,298,650.00
	4410000/020302	Telephone Charges	3,396,270.00	2,220,000.00	1,176,270.00-	733,600.00
	4410000/020304	Satellites Broadcasting				41,900.00
	4410000/020309	Other utility Charges		8,500,000.00	8,500,000.00+	
	Total: Utilities		10,346,329.02	10,720,000.00	373,670.98+	2,074,150.00
	4510000/0204 - Materials & Supplies					
	4410000/020401	Office Materials and Supplies	1,698,320.00	5,000,000.00	3,301,680.00+	964,905.00
	Total: Materials & Supplies		1,698,320.00	5,000,000.00	3,301,680.00+	964,905.00
	4510000/0205 - Maintenance Services					
	4410000/020501	Maintenance of Motor Vehicles	6,650,065.00	27,550,000.00	13,899,935.00+	17,635,145.89
	4410000/020502	Maintenance of Office Furniture	1,102,740.00		1,102,740.00-	269,090.00
	4410000/020507	Maintenance of Office Equipment		7,000,000.00	7,000,000.00+	
	Total: Maintenance Services		7,752,805.00	29,550,000.00	19,797,195.00+	17,904,235.89
	4510000/0206 - Training					
	4410000/020601	Local Training-Course Fees	195,000.00	5,000,000.00	4,805,000.00+	
	Total: Training		195,000.00	5,000,000.00	4,805,000.00+	
	4510000/0207 - Other Services					
	4410000/020701	Security Services	2,375,680.00	5,000,000.00	2,623,320.00+	548,700.00
	4410000/020702	Cleaning and fumigation Services	148,000.00		148,000.00-	
	4410000/020703	Rent-Office Accommodation	19,500.00	2,000,000.00	1,980,500.00+	100,000.00
	4410000/020705	Security Vote (Including Operations)	62,000.00		62,000.00-	

194.22
161.82
50.00
105.00
35.88
00.00
00.00
52.71
16.93

	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
Total: Other Services		2,506,180.00	7,000,000.00	4,393,820.00+	648,700.00
4510000/0206 - Consulting					
4510000/0209 - Financial					
4410000/020901	Bank Charges	59,551.70	100,000.00	40,448.30+	
Total: Financial		59,551.70	100,000.00	40,448.30+	
4510000/0210 - Fuel & Lubricant					
4510000/0211 - Social Benefit					
4510000/0212 - Miscellaneous					
4410000/021201	Refreshment and Meals	29,000.00		29,000.00-	25,000.00
4410000/021206	Welfare Packages	7,573,150.00	4,370,000.00	3,203,150.00-	8,666,750.00
4410000/021210	Budget Preparation and Defense		900,000.00	900,000.00+	128,000.00
4410000/021211	Other Miscellaneous Expenses	10,298,360.00	19,000,000.00	8,701,640.00+	15,293,550.00
Total: Miscellaneous		17,900,510.00	24,270,000.00	6,369,490.00+	24,115,300.00
CUSTOMARY COURT OF APPEAL					
ORG CODE : 4520000					
Personnel Costs :	01	280,261,636.37	145,000,000.00	135,261,636.37-	38,156,147.85
Overhead:					
Local Travel & Transport	02	7,851,100.61	45,000,000.00	37,148,899.39+	20,952,815.00
Transport & Travel Training	03	146,000.00		146,000.00-	1,932,500.00
Utilities	04	1,074,774.18	5,500,000.00	3,825,225.82+	3,996,080.00
Materials & Supplies	05		8,000,000.00	8,000,000.00+	2,731,325.00
Maintenance Services	06	1,167,419.35	10,000,000.00	8,832,580.65+	4,392,490.00
Training	07	2,852,225.60	4,500,000.00	1,647,774.20+	1,727,500.00
Fuel and Lubricant	11				70,000.00
Miscellaneous	13	2,010,681.28	10,000,000.00	7,989,318.72+	5,095,920.00
Total: Overheads:		7,851,100.61	45,000,000.00	37,148,899.39+	20,952,815.00
Total: Recurrent Expenditure		288,112,736.98	190,000,000.00	98,112,736.98-	59,108,962.85
EXPLANATORY NOTES					
4520000/010000 - Personnel Cost					
4220000/010101	Basic Salaries	206,158,831.54	145,000,000.00	61,158,831.54-	29,489,069.01
4220000/010105	Rent Supplement	34,515,653.54		34,515,653.54-	5,035,339.30
4220000/010108	Transport Allowance	7,824,665.01		7,824,665.01-	1,717,750.00
4220000/010108	Utility Allowance	3,918,030.10		3,918,030.10-	567,399.46
4220000/010109	Meal Allowance	9,644,990.93		9,644,990.93-	801,562.39
4220000/010203	Other Allowances and Benefits	18,199,465.25		18,199,465.25-	545,027.72
Total: Personnel Cost		280,261,636.37	145,000,000.00	135,261,636.37-	38,156,147.85
4520000/0201 - Local Transport & Travels					
4220000/020101	Local Transport and Travels		7,000,000.00	7,000,000.00+	5,000.00

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

27/06/14 11:27 Page: 83
Prepared by: Office Of The Accountant General

	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
Total: Local Travel & Transport					
			7,000,000.00	7,000,000.00+	5,000.00
4520000/0202 - Transport and Travel Training					
4220000/020201 (Training)	Local Transport and Travels	146,000.00		146,000.00-	1,932,500.00
Total: Transport and Travel Training					
		146,000.00		146,000.00-	1,932,500.00
4520000/0203 - Utilities					
4220000/020301	Electricity Charges	1,069,000.00		1,069,000.00-	2,073,480.00
4220000/020302	Telephone Charges	605,774.18	3,000,000.00	2,394,225.82+	1,924,500.00
4220000/020309	Other utility Charges		2,500,000.00	2,500,000.00+	
Total: Utilities					
		1,674,774.18	13,500,000.00	11,825,225.82+	6,729,405.00
4520000/0204 - Materials Supplies					
4220000/020401	Office Materials and Supplies		8,000,000.00	8,000,000.00+	2,731,325.00
Total: Materials & Supplies					
			8,000,000.00	8,000,000.00+	2,731,325.00
4520000/0205 - Maintenance Services					
4220000/020501 Vehicles	Maintenance of Motor	1,167,419.35	7,000,000.00	5,832,580.65+	3,344,490.00
4220000/020502 Furnitures	Maintenance of Office				1,048,000.00
4220000/020507 Equipment	Maintenance of Office		3,000,000.00	3,000,000.00+	
Total: Maintenance Services					
		1,167,419.35	10,000,000.00	8,832,580.65+	4,392,490.00
4520000/0206 - Training					
4220000/020601	Local Training-Course Fees	2,852,225.80	4,500,000.00	1,647,774.20+	1,727,500.00
Total: Training					
		2,852,225.80	4,500,000.00	1,647,774.20+	1,727,500.00
4520000/0207 - Other Services					
4520000/0208 - Consulting					
4520000/0209 - Financial					
4520000/0210 - Fuel and Lubricant					
4220000/021001	Motor Vehicle Fuel Cost				70,000.00
Total: Fuel and Lubricant					
					70,000.00
4520000/0211 - Social Benefit					
4520000/0212 - Miscellaneous					

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
422000/021206		2,000,000.00	2,000,000.00+	100,000.00
422000/021210		2,000,000.00	2,000,000.00+	200,000.00
422000/021211	2,010,681.28	6,000,000.00	3,989,318.72+	5,795,920.00
Total: Miscellaneous	2,010,681.28	10,000,000.00	7,989,318.72+	6,095,920.00
ANAMBRA STATE INDEPENDENT ELECTORAL COMMISSION				
ORG CODE : 4710000				
Personnel Costs :		55,000,000.00	55,000,000.00+	2,923,398.65
Overheads:				
Local Transport and Travels		3,900,000.00	3,900,000.00+	
Transport and Travels Training	268,000.00		268,000.00-	130,000.00
Utilities	333,850.00	3,000,000.00	2,666,150.00+	276,050.00
Materials & Supplies	122,010.00	2,000,000.00	1,877,990.00+	247,750.00
Maintenance Service	923,026.00	5,500,000.00	4,576,974.00+	568,780.00
Training		3,500,000.00	3,500,000.00+	15,000.00
Other Services	1,508,000.00	3,000,000.00	1,492,000.00+	915,800.00
Consulting	1,508,000.00	6,500,000.00	5,042,000.00+	930,800.00
Financial	104,148.85	500,000.00	395,851.15+	35,208.52
Miscellaneous	12,001,114.00	24,550,000.00	12,548,886.00+	9,223,620.00
Total: Overheads	15,250,148.85	46,000,000.00	30,739,851.15+	11,413,208.52
Total Recurrent Expenditure	15,260,148.85	101,000,000.00	85,739,851.15+	14,336,608.17
EXPLANATORY NOTES				
Personnel Cost		55,000,000.00	55,000,000.00+	2,923,398.65
Total Personnel Cost :		55,000,000.00	55,000,000.00+	2,923,398.65
Local Transport and Travels				
4810000/0101 Local Transport and Travels		3,900,000.00	3,900,000.00+	
MINISTRY OF TRANSPORT				
ORG CODE : 4810000				
Personnel Cost		40,000,000.00	40,000,000.00+	
Overheads Cost :				
Local Transport and Travels		200,000.00	200,000.00+	
Transport and Travels Training	606,000.00		606,000.00-	322,950.00
Utilities	523,300.00	700,000.00	176,700.00+	523,050.00
Materials & Supplies	92,780.00	400,000.00	307,220.00+	164,910.00
Maintenance Service	2,201,940.00	3,200,000.00	998,060.00+	1,477,100.00
Training		200,000.00	200,000.00+	
Consulting		200,000.00	200,000.00+	
Financial	2,234.00		2,234.00-	2,805.00
Miscellaneous	3,529,720.00	2,800,000.00	729,720.00-	7,527,975.00
Total: Overheads	6,955,974.00	7,500,000.00	544,026.00+	10,016,790.00
Total: Recurrent Expenditure	6,955,974.00	47,500,000.00	40,544,026.00+	10,016,790.00
EXPLANATORY NOTES				
4810000/010000 - Personnel Cost				
4810000/0101 Basic Salary		40,000,000.00	40,000,000.00+	
Total: Personnel Cost	6,955,974.00	7,500,000.00	544,026.00+	10,016,790.00
4810000/0201 - Local Transport & Travels				
4710000/0201 Local Transport and Travels		200,000.00	200,000.00+	

Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
Total: Local Transport & Travels				
		200,000.00	200,000.00+	
4810000/0202 - Transport and Travel Training				
4710000/020201 (Training)	Local Transport and Travels	605,000.00	606,000.00-	322,950.00
Total: Transport and Travel Training				
		605,000.00	606,000.00-	322,950.00
4810000/0203 - Utilities				
4710000/020301	Electricity Charges			20,000.00
4710000/020302	Telephone Charges	523,300.00	500,000.00	503,050.00
4710000/020309	Other utility Charges		200,000.00	
Total: Utilities				
		523,300.00	700,000.00	523,050.00
4810000/0204 - Materials Supplies				
4710000/020401	Office Materials and Supplies	92,780.00	400,000.00	164,910.00
Total: Materials Supplies				
		92,780.00	400,000.00	164,910.00
4810000/0205 - Maintenance Services				
4710000/020501	Maintenance of Motor Vehicles	2,059,340.00	2,600,000.00	1,225,250.00
4710000/020502	Maintenance of Office Furniture	142,600.00		179,150.00
4710000/020507	Maintenance of Office Equipment		600,000.00	72,700.00
Total: Maintenance Services				
		2,201,940.00	3,200,000.00	1,477,100.00
4820000/0206 - Training				
4710000/020601	Local Training-Course Fees		200,000.00	
Total: Training				
			200,000.00	
4820000/0207 - Other Services				
3920000/0208 - Consulting				
3920000/0209 - Financial				
4710000/020901	Bank Charges	2,234.00	2,234.00-	2,805.00
Total: Financial				
		2,234.00	2,234.00-	2,805.00
3920000/0210 - Fuel and Lubricant				
3920000/0211 - Social Benefit				
3920000/0212 - Miscellaneous				

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
471000/021206	68,500.00	200,000.00	131,500.00+	18,120.00
471000/021210	27,000.00	200,000.00	173,000.00+	14,000.00
471000/021211	3,434,220.00	2,400,000.00	1,034,220.00-	7,495,855.00
Total: Miscellaneous	3,529,720.00	2,800,000.00	729,720.00-	7,527,975.00

MINISTRY OF HOUSING AND URBAN
DEVELOPMENT
Personnel:

Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
Head: 491000/02		2,500,000.00	2,500,000.00+	
Local Transport and Travels	2,117,000.00		2,117,000.00-	1,668,000.00
Transport and Travels Training	200,300.00	750,000.00	549,700.00+	135,665.00
Utilities	298,600.00	700,000.00	401,400.00+	294,950.00
Materials & Supplies	2,497,600.00	4,530,000.00	2,032,400.00+	2,209,150.00
Maintenance Service		670,000.00	670,000.00+	399,000.00
Training		670,000.00	670,000.00+	399,000.00
Consulting	1,891,950.00	1,550,000.00	341,950.00-	566,300.00
Miscellaneous				
Total: Overheads	4,803,510.00	7,500,000.00	2,696,490.00+	3,795,965.00
Total: Recurrent Expenditure	33,196,434.44	57,500,000.00	24,303,565.56+	32,757,248.68

EXPLANATORY NOTES
491000/0201 - Personnel Cost

481000/010101	Basic Salary	21,768,882.61	50,000,000.00	28,231,117.39+	22,654,650.99
481000/010105	Rent Supplement	4,719,236.61		4,719,236.61-	3,975,089.03
481000/010106	Transport Allowance	873,496.77		873,496.77-	817,815.81
481000/010108	Utility Allowance	332,489.35		332,489.35-	284,675.97
481000/010109	Meal Allowance	450,616.13		450,616.13-	385,479.35
481000/010203	Other Allowances and Benefits	248,222.97		248,222.97-	632,522.54
Total: Personnel Cost		28,392,924.44	50,000,000.00	21,607,075.56+	28,961,283.68

491000/0201 - Transport & Travel

471000/020101	Local Transport & Travels		2,500,000.00	2,500,000.00+	
Total: Transport & Travel			2,500,000.00	2,500,000.00+	

491000/0202 - Transport & Travel Training

481000/020201	Local Transport & Travels (Training)	2,117,000.00		2,117,000.00-	1,668,000.00
Total: Transport & Travel Training		2,117,000.00		2,117,000.00-	1,668,000.00

491000/0203 - Utilities

481000/020301	Electricity Charges	67,800.00		67,800.00-	17,700.00
481000/020302	Telephone Charges	132,500.00	400,000.00	267,500.00+	117,955.00
481000/020309	Other utility Charges		350,000.00	350,000.00+	
Total: Utilities		200,300.00	750,000.00	549,700.00+	135,665.00

491000/0204 - Material & Supplies

481000/020401	Office Materials and Supplies	298,600.00	700,000.00	401,400.00+	294,950.00
Total: Material & Supplies		298,600.00	700,000.00	401,400.00+	294,950.00

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

27/06/14 11:27 Page: 67
Prepared by: Office Of The Accountant General

Actual 2012	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
18,120.00					
14,000.00					
	4910000/0205 - Maintenance				
495,855.00	4810000/020501	188,000.00	330,000.00	142,000.00+	676,950.00
	Maintenance of Motor Vehicles				
527,975.00	4810000/020502	107,660.00	1,000,000.00	892,340.00+	53,100.00
	Maintenance of Office Furniture				
	Total: Maintenance	295,660.00	1,330,000.00	1,034,340.00+	732,050.00
	4910000/0205 - Training				
	4810000/020501		670,000.00	670,000.00+	399,000.00
	Local Training-Course Fees				
	Total: Training		670,000.00	670,000.00+	399,000.00
	4910000/0207 - Other Services				
368,000.00					
135,665.00					
294,950.00					
209,130.00					
398,700.00					
399,000.00					
366,300.00					
795,965.00					
757,248.68					
	4910000/0208 - Consulting				
	4910000/0209 - Financial				
154,650.89					
175,089.03					
117,815.81					
164,675.87					
185,479.35					
132,572.64					
61,283.68					
	4910000/0210 - Fuel and Lubricant				
	4910000/0211 - Social Benefit				
	4910000/0212 - Miscellaneous				
	4810000/021206	13,250.00	200,000.00	186,750.00+	28,800.00
	4810000/021210		350,000.00	350,000.00+	
	Defense				
	4810000/021211	1,878,700.00	1,000,000.00	878,700.00-	537,500.00
	Other Miscellaneous Expenses				
	Total: Miscellaneous	1,891,950.00	1,550,000.00	341,950.00-	566,300.00
68,000.00	JUDICIAL SERVICE COMMISSION				
68,000.00	HEAD: 4610000/02				
	PERSONNEL:				
	Overhead:	16,440,239.70	17,000,000.00	559,760.30+	10,263,125.67
	Local Transport and Travels				
17,700.00		11,500.00	300,000.00	288,500.00+	
17,965.00	Transport and Travels Training	4,697,915.00		4,697,915.00-	68,820.00
	Utilities	4,619,170.70	520,000.00	4,099,170.70-	428,600.00
	Materials & Supplies	418,480.00	310,000.00	108,480.00-	213,750.00
	Maintenance Service	4,756,850.00	2,450,000.00	2,306,850.00-	995,350.00
32,000.00	Training	33,000.00	240,000.00	207,000.00+	
	Other Services	1,482,800.00		1,482,800.00-	417,000.00
	Consulting	1,515,800.00	240,000.00	1,275,800.00-	417,000.00
	Financial	16,485.37	20,000.00	3,514.63+	101,766.85
14,800.00	Fuel and Lubricant	728,470.00		728,470.00-	
14,950.00	Miscellaneous	10,492,290.00	2,160,000.00	8,332,290.00-	3,182,960.00
	Total: Overheads	27,256,971.07	6,000,000.00	21,256,971.07-	5,409,246.85

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
Total: Recurrent Expenditure					
EXPLANATORY NOTES					
4610000/010000 - Personnel Cost					
4510000/010101	Basic Salaries	7,723,635.80	17,000,000.00	9,276,364.20+	4 45,314.91
4510000/010105	Rent Supplement	1,490,344.17		1,490,344.17-	28,483.98
4510000/010106	Transport Allowance	352,850.00		352,850.00-	88,637.93
4510000/010108	Utility Allowance	128,249.61		128,249.61-	61,310.34
4510000/010109	Meal Allowance	167,900.00		167,900.00-	88,517.24
4510000/010205	Other Allowances and Benefits	6,577,260.12		6,577,260.12-	4 350,861.27
Total: Personnel Cost					
16,440,238.70					
17,000,000.00					
559,760.30+					
10 263,125.67					
4610000/0201 - Local Transport and Travel					
4510000/020101	Local Transport and Travels	11,500.00	300,000.00	288,500.00+	
Total: Local Transport and Travel					
11,500.00					
300,000.00					
288,500.00+					
4610000/0202 - Transport & Travel Training					
4510000/020201	Local Transport and Travels (Training)	4,697,915.00		4,697,915.00-	69,820.00
Total: Transport & Travel Training					
4,697,915.00					
4,697,915.00-					
69,820.00					
4610000/0203 - Utilities					
4510000/020301	Electricity Charges	3,202,270.70		3,202,270.70-	143,650.00
4510000/020302	Telephone Charges	1,326,900.00	320,000.00	1,006,900.00-	284,950.00
4510000/020306	Sewage Charges	90,000.00		90,000.00-	
4510000/020308	Other utility Charges		200,000.00	200,000.00+	
Total: Utilities					
4,619,170.70					
520,000.00					
4,099,170.70-					
428,000.00					
4610000/0204 - Material & Supplies					
4510000/020401	Office Materials and Supplies	418,490.00	310,000.00	108,490.00-	213,750.00
Total: Material & Supplies					
418,490.00					
310,000.00					
108,490.00-					
213,750.00					
4610000/0205 - Maintenance					
4510000/020501	Maintenance of Motor Vehicles	4,503,450.00	1,750,000.00	2,753,450.00-	929,550.00
4510000/020502	Maintenance of Office Furniture	181,400.00		181,400.00-	85,800.00
4510000/020504	Maintenance of Building (Residential)	72,000.00		72,000.00-	
4510000/020507	Maintenance of Office Equipment		700,000.00	700,000.00+	
Total: Maintenance					
4,756,850.00					
2,450,000.00					
2,306,850.00-					
995,350.00					
4610000/0206 - Training					
4510000/020601	Local Training-Course Fees	33,000.00	240,000.00	207,000.00+	
Total: Training					
33,000.00					
240,000.00					
207,000.00+					
4610000/0207 - Other Services					
4510000/020701	Security Services	1,031,500.00		1,031,500.00-	417,000.00
4510000/020703	Rent-Office Accommodation	451,300.00		451,300.00-	

ANAMBRA STATE GOVERNMENT
PERSONNEL AND OVERHEAD COSTS
FOR THE PERIOD ENDED 31/12/13

Actual 2012	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
5,672,372.52		1,482,800.00		1,482,800.00-	417,000.00
	Total: Other Services				
	4610000/0208 - Consulting				
	4610000/0209 - Financial				
4,545,314.91					
728,483.98					
188,637.93					
61,310.34					
88,517.24					
4,650,861.27					
		16,485.37	20,000.00	3,514.63+	101,766.85
		16,485.37	20,000.00	3,514.63+	101,766.85
	Total: Financial				
	4610000/0210 - Fuel and Lubricant				
0,263,125.67					
		728,470.00		728,470.00-	
		728,470.00		728,470.00-	
	Total: Fuel and Lubricant				
	4610000/0211 - Social Benefit				
	4610000/0212 - Miscellaneous				
69,820.00					
69,820.00					
		38,500.00	100,000.00	61,500.00+	
		4,573,080.00	1,800,000.00	2,973,080.00-	309,300.00
		909,850.00		909,850.00-	
		30,000.00		30,000.00-	
143,850.00		99,800.00	100,000.00	200.00+	24,120.00
284,950.00		4,841,260.00	360,000.00	4,481,260.00-	2,849,540.00
		10,492,290.00	2,160,000.00	8,332,290.00-	3,182,960.00
	Total: Miscellaneous				
428,000.00	STATE INDEPENDENT ELECTORAL COMM.				
	47100000/02010				
213,750.00			55,000,000.00	55,000,000.00+	2,923,398.65
213,750.00					
			3,900,000.00	3,900,000.00+	
		258,000.00		258,000.00-	130,000.00
		333,850.00	3,000,000.00	2,666,150.00+	276,050.00
		122,010.00	2,000,000.00	1,877,990.00+	247,750.00
929,550.00		923,026.00	5,500,000.00	4,576,974.00+	668,780.00
85,800.00			3,500,000.00	3,500,000.00+	15,000.00
		1,508,000.00	3,000,000.00	1,492,000.00+	915,800.00
			50,000.00	50,000.00+	
		104,148.85	500,000.00	395,851.15+	36,209.52
		12,001,114.00	24,550,000.00	12,548,886.00+	9,223,620.00
		15,260,148.85	46,000,000.00	30,739,851.15+	11,413,209.52
995,350.00		15,260,148.85	101,000,000.00	85,739,851.15+	14,336,608.17
	Total: Recurrent Expenditure				

EXPLANATORY NOTES

4710000/010000 - Personnel Cost

4610000/010101	Basic Salaries	55,000,000.00	55,000,000.00+	1,950,516.00
4610000/010105	Rent Supplement			613,533.59
4610000/010106	Transport Allowance			67,750.00
4610000/010108	Utility Allowance			102,787.06
4610000/010109	Meal Allowance			31,600.00
417,000.00				

	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
4610000/010203 Benefits	Other Allowances and				157,112.00
4610000/010101	Basic Salaries		55,000,000.00	55,000,000.00+	1,950,616.00
4610000/010105	Rent Supplement				613,533.59
4610000/010106	Transport Allowance				67,750.00
4610000/010108	Utility Allowance				102,787.06
4610000/010109	Meal Allowance				31,600.00
4610000/010203	Other Allowances and				157,112.00
4610000/010203	Benefits				
<hr/>					
4710000/0201 -Transport & Travel					
			3,900,000.00	3,900,000.00+	
Total: Transport & Travel			3,900,000.00	3,900,000.00+	
<hr/>					
4710000/0202 - Transport & Travel Training					
		268,000.00		268,000.00-	130,000.00
Total: Transport & Travel Training		268,000.00		268,000.00-	130,000.00
<hr/>					
4710000/0203 - Utilities					
		333,850.00	3,000,000.00	2,666,150.00+	276,050.00
Total: Utilities		333,850.00	3,000,000.00	2,666,150.00+	276,050.00
<hr/>					
4710000/0204 - Material & Supplies					
		122,010.00	2,000,000.00	1,877,990.00+	247,750.00
Total: Material & Supplies		122,010.00	2,000,000.00	1,877,990.00+	247,750.00
<hr/>					
4710000/0205 - Maintenance					
		923,025.00	5,500,000.00	4,576,974.00+	568,780.00
Total: Maintenance		923,025.00	5,500,000.00	4,576,974.00+	568,780.00
<hr/>					
4710000/0206 - Training					
			3,500,000.00	3,500,000.00+	15,000.00
Total: Training			3,500,000.00	3,500,000.00+	15,000.00
<hr/>					
4710000/0207 - Other Services					
		1,508,000.00	3,000,000.00	1,492,000.00+	915,800.00
Total: Other Services					
<hr/>					
4710000/0208 - Consulting					
			50,000.00	50,000.00+	
Total: Consulting			50,000.00	50,000.00+	
<hr/>					
4710000/0208 - Financial					
		104,148.85	500,000.00	395,851.15+	36,209.52
Total: Financial		104,148.85	500,000.00	395,851.15+	36,209.52

ANAMBRA STATE GOVERNMENT
 PERSONNEL AND OVERHEAD COSTS
 FOR THE PERIOD ENDED 31/12/13

27/06/14 11:27 Page: 91
 Prepared by: Office Of The Accountant General

	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
<u>4710000/0210 - Fuel and Lubricant</u>					
<u>4710000/0212 - Miscellaneous</u>		12,001,114.00	24,550,000.00	12,548,886.00+	9,223,620.00
Total: Miscellaneous		12,001,114.00	24,550,000.00	12,548,886.00+	9,223,620.00

ANAMBRA STATE GOVERNMENT
 DETAILED REPORT
 CONSOLIDATED REVENUE FUND CHARGES
 FOR THE PERIOD ENDED 31/12/13

	Actual 2013	Original Budget 2013	Variance % 2013	Actual 2012	
CONSOLIDATED REVENUE FUND CHARGES					
HEAD: 2902000/060000					
CRFC - PENSION AND GRATUITIES					
2520000/060001 Shares	Gratuities - State Government	1,818,000,642.64	2,800,000,000.00	35.07%+	1,933,722,965.21
2920000/060002	Arrears of Pensions	504,315,803.82	950,000,000.00	46.91%+	387,269,852.94
2920000/060003	Other Pensions Annual Allowances	785,871.05			1,697,432.53
2920000/060004 Contract, Contract Officers	Pensions Contributions: Seconded	15,201.74			385,873.47
2920000/060005 Government Staff Pensions Fund	State Contribution to Local Government Staff Pensions Fund		1,000,000.00	100.00%+	
2920000/060006 Shares	Pensions: State Government	3,284,386,152.34	4,200,000,000.00	21.80%+	2,910,753,987.69
TOTAL:		5,607,513,671.59	7,951,000,000.00	29.47%+	5,233,829,931.83
CRFC - STATUTORY OFFICE HOLDERS SALARY					
HEAD: 2902000/060100					
2920000/060101	Executive Governor	4,159,344.00	6,500,000.00	36.01%+	4,159,344.00
2920000/060102	Deputy Governor	3,950,808.00	6,100,000.00	35.23%+	3,950,808.00
2920000/060103	State Auditor General	2,521,808.00	4,000,000.00	36.96%+	2,521,608.00
2920000/060104	Civil Service Commission	11,646,252.00	21,000,000.00	44.54%+	11,646,252.00
2920000/060105 Commission	State Independent Electoral Commission	9,331,042.06	32,000,000.00	70.84%+	8,178,372.34
2920000/060106	Judiciary Service Commission	298,233.60	15,000,000.00	98.01%+	298,233.60
2920000/060107	Local Government Auditor General		4,000,000.00	100.00%+	
2920000/060108 Commission	Local Government Service	1,700,140.95	21,000,000.00	91.90%+	1,700,140.95
2920000/060109 Salary	Other Political Officer Holders' Salary	18,505,074.87			18,505,074.87
TOTAL:		52,112,503.48	109,600,000.00	52.45%+	50,859,833.75
CRFC - PUBLIC DEBT CHARGES					
HEAD: 2920000/060200					
2920000/060201	Internal Loans Repayment		110,000,000.00	100.00%+	
2920000/060202	Foreign Loan Repayment	83,837,309.39	110,000,000.00	23.78%+	901,947,082.80
2920000/060203 Contractor/Suppliers	Outstanding Debts to	275,613,222.83	200,000,000.00	37.81%+	120,000,000.00
2920000/060204 to Local Governments	10% Internal Generated Revenue		1,250,000,000.00	100.00%+	
2920000/060205 Primary Education	Contribution Towards Funding of		50,000,000.00	100.00%+	
2920000/060206 Remittances	V.A.T. and With Holding Tax		160,000,000.00	100.00%+	2,188,988.95
2920000/060207	Cost of I.G.R. Collection	205,064,075.87	850,000,000.00	75.87%+	9,536,378.65
2920000/060208	Arrears of Salary and Allowances		350,000,000.00	100.00%+	
TOTAL:		564,514,608.09	3,080,000,000.00	81.67%+	1,033,672,450.40
GENERAL SUMMARY					
Pension and Gratuities		5,607,513,671.59	7,951,000,000.00	29.47%+	5,233,829,931.83
Statutory Office Holder's Salary		52,112,503.48	109,600,000.00	52.45%+	50,859,833.75
Public Debt Charges		564,514,608.09	3,080,000,000.00	81.67%+	1,033,672,450.40
Total Consolidated Revenue Fund Charges		6,224,140,783.16	11,140,000,000.00	44.13%+	6,318,462,215.99

SCHEDULE OF CONSOLIDATED REVENUE FUND CHARGES

ANAMBRA STATE GOVERNMENT
 SUBVENTIONS TO PARASTATALS/TERTIARY
 EDUCATIONAL INSTITUTIONS
 FOR THE YEAR ENDED 31/12/13

	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
GOVERNMENT HOUSE HEAD: 2000000/050000					
VOLUNTEER SERVICE AGENCY(VSA) HEAD: 2090020/050000					
Overhead Cost	SH 2	9,212,044.80	10,000,000.00	787,955.20+	9,212,044.80
Sub-Total: 2050000/050000		9,212,044.80	10,000,000.00	787,955.20+	9,212,044.80
ANAMBRA STATE WASTE MGT AGENCY (ASWAMA) HEAD: 2000000/050000					
Overhead Cost	SH 2		36,000,000.00	36,000,000.00+	
Sub-Total: 2080000/050000			36,000,000.00	36,000,000.00+	
OFFICE OF THE DEPUTY GOVERNOR HEAD: 2110000/050200					
BOUNDARY COMMISSION HEAD: 2120000/050201					
Overhead Cost	SH 2		7,000,000.00	7,000,000.00+	
Sub-Total: 2120000/050201			7,000,000.00	7,000,000.00+	
PILGRIM WELFARE BOARD HEAD: 2130000/050000					
SSG'S OFFICE HEAD: 2310000/050000					
NIGERIA SECURITY & DEFENCE CORPS HEAD: 2350001/050000					
MINISTRY OF AGRICULTURE HEAD: 2500000/050000					
ANS AGRIC DEV. PROGRAMME HEAD: 2520000/050000					
Overhead Cost	SH 2	15,184,000.00	5,000,000.00	10,184,000.00-	1,550,000.00
Sub-Total: 2520000/050000		15,184,000.00	5,000,000.00	10,184,000.00-	1,550,000.00
COLLEGE OF AGRIC. MGBAKWU HEAD: 2550001/050000					
Overhead Cost	SH 2	5,300,000.00	8,000,000.00	2,700,000.00+	77,096,765.00
Sub-Total : 2550001/050000		5,300,000.00	8,000,000.00	2,700,000.00+	77,096,765.00
COLLEGE OF AGRIC. MGBAKWU HEAD: 2550001/050000					
Overhead Cost	SH 2	93,800,000.00	2,500,000.00	91,300,000.00-	
Sub-Total : 2550001/050000		93,800,000.00	2,500,000.00	91,300,000.00-	
ANS TRACTOR HIRING SERVICE HEAD : 2550002/050000					
Overhead Cost	2	1,589,775.00	2,400,000.00	810,225.00+	1,589,775.00
Sub-Total : 2550002/050000		93,800,000.00	2,500,000.00	91,300,000.00-	
MINISTRY OF COMMERCE					

SCHEDULE OF SUBVENTION TO PARASTATALS &
EDUCATIONAL INSTITUTIONS

ANAMBRA STATE GOVERNMENT
 SUBVENTIONS TO PARASTATALS/TERTIARY
 EDUCATIONAL INSTITUTIONS
 FOR THE YEAR ENDED 31/12/13

	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
HEAD: 2600000/050000 STATE TOURISM BOARD HEAD: 2650001/050000 Overhead Cost	SH SH 2		750,000.00	750,000.00+	
Sub-Total: 2650001/050000			750,000.00	750,000.00+	
MINISTRY OF EDUCATION HEAD: 2800000/050000					
ASUBEB HEAD: 2830001/050000 Overhead Cost	SH 2	100,403,159.40	49,000,000.00	51,403,159.40-	40,403,159.40
Sub-Total: 2850001/050000		100,403,159.40	49,000,000.00	51,403,159.40-	40,403,159.40
ANAMBRA STATE UNIVERSITY ULI HEAD: 2850002/050000 Overhead Cost					
	SH 2	1,119,000,000.00	1,350,000,000.00	231,000,000.00+	660,000,000.00
Sub-Total: 2800002/050000		1,119,000,000.00	1,350,000,000.00	231,000,000.00+	660,000,000.00
NWAFOR ORIZU COLLAGE OF EDUCATION NSUGBE HEAD: 2850003/050000 Overhead Cost					
	SH 2	429,000,000.00	750,000,000.00	321,000,000.00+	528,000,000.00
Sub-Total: 2850003/050000		429,000,000.00	750,000,000.00	321,000,000.00+	528,000,000.00
SPECIAL EDUCATION CENTRE ISULO HEAD: 2850004/050000 Overhead Cost					
	SH 2	600,000.00	650,000.00	250,000.00+	600,000.00
SPECIAL EDUCATION CENTRE UMUCHIU HEAD: 2850004/050000 Overhead Cost					
	SH 2	1,650,000.00	1,900,000.00	250,000.00+	1,700,000.00
Sub-Total: 2850004/050000		1,650,000.00	1,900,000.00	250,000.00+	1,700,000.00
ADULT & NON-FORMAL EDUC. AGENCY HEAD: 2850005/050000 Overhead Cost					
	SH 2	1,259,268.00	4,000,000.00	2,740,732.00+	1,259,268.00
Sub-Total: 2850005/050000		1,259,268.00	4,000,000.00	2,740,732.00+	1,259,268.00
ANS UNIVERSITY ALOR CAMPUS HEAD: 2850006/050000					
	SH				
ANS UNIVERSITY IGBARIUM CAMPUS HEAD: 2850007/050000 Overhead Cost					
	SH		100,000,000.00	100,000,000.00+	
Sub-Total: 2850007/050000			100,000,000.00	100,000,000.00+	
JUNIOR SECONDARY SCHOOLS HEAD: 2870000/050000					
	SH				
MINISTRY OF HEALTH HEAD: 2710000/050000 WATSAN HEAD: 2730005/050000					
	SH				

ANAMBRA STATE GOVERNMENT
 SUBVENTIONS TO PARASTATALS/TERTIARY
 EDUCATIONAL INSTITUTIONS
 FOR THE YEAR ENDED 31/12/13

27/06/14 11:40 Page: 3
 Prepared by: Office Of The Accountant General

	Note	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
COLLEGE OF HEALTH TECHNOLOGY					
HEAD: 2730005/050000					
Overhead Cost	SH 2		6,000,000.00	6,000,000.00+	
Sub-Total: 2730005/050000			6,000,000.00	6,000,000.00+	
ANS TEACHING HOSPITAL AWKA					
HEAD: 273000-/050000					
Overhead Cost	SH 2	107,205,000.00	1,200,000,000.00	1,092,795,000.00+	56,481,520.60
Sub-Total: 2730005/050000		107,205,000.00	1,200,000,000.00	1,092,795,000.00+	56,481,520.60
MINISTRY OF INFORMATION					
HEAD : 3000000/050000					
ANAMBRA BROADCASTING SERVICE					
HEAD: 3050002/050000					
Overhead Cost	SH 2	156,630,000.00	216,000,000.00	59,370,000.00+	146,530,000.00
Sub-Total: 3050002/050000		156,630,000.00	216,000,000.00	59,370,000.00+	146,530,000.00
LIBRARY BOARD					
HEAD: 3050003/050000					
Overhead Cost	2	56,064,976.00	48,000,000.00	8,064,976.00-	41,834,976.00
Sub-Total: 3050003/050000		56,064,976.00	48,000,000.00	8,064,976.00-	41,834,976.00
ART COUNCIL					
HEAD: 3050004/050000					
Overhead Cost	SH 2	4,498,881.80	250,000.00	4,248,881.80-	
Sub-Total: 1704000/050000		4,498,881.80	250,000.00	4,248,881.80-	
ANS PRINTING/PUBLISHING COMPANY					
HEAD: 3050005/050000					
Overhead Cost	SH 2	49,487,899.80	65,000,000.00	15,512,300.20+	68,216,581.60
Sub-Total : 3050005/050000		49,487,899.80	65,000,000.00	15,512,300.20+	68,216,581.60
MINISTRY OF JUSTICE					
HEAD : 3100000/050000					
LEGAL AID COUNCIL					
HEAD : 3110002/050000					
Overhead Cost	SH 2	1,100,000.00	1,500,000.00	400,000.00+	1,232,600.00
Sub-Total: 3110002/050000		1,100,000.00	1,500,000.00	400,000.00+	1,232,600.00
MINISTRY OF WOMEN AFFAIRS					
HEAD: 3600000/050000					
MOTHERLESS BABIES					
HEAD: 3650001/050000					
Overhead Cost	SH 2	3,900,000.00	6,000,000.00	2,100,000.00+	3,900,000.00
Sub-Total: 3650001/050000		3,900,000.00	6,000,000.00	2,100,000.00+	3,900,000.00
MIN. OF BASIC INFRASTRUCTURE					
HEAD: 3800000/050001					
ANAMBRA STATE FIRE SERVICE					
HEAD: 3820000/050000					
Overhead Cost	SH 2	2,297,650.00	3,000,000.00	702,350.00+	1,837,120.00

ANAMBRA STATE GOVERNMENT
 SUBVENTIONS TO PARASTATALS/TERTIARY
 EDUCATIONAL INSTITUTIONS
 FOR THE YEAR ENDED 31/12/13

27/06/14 11:40 Page: 4
 Prepared by: Office Of The Accountant General

	Note	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
Sub-Total: 3820000/050000		2,297,650.00	3,000,000.00	702,350.00+	1,837,120.00
ANAMBRA STATE WATER CORPORATION					
HEAD: 3820000/050000	SH				
Overhead Cost	2		200,000,000.00	200,000,000.00+	
Sub-Total: 3820000/050000			200,000,000.00	200,000,000.00+	
RURAL ELECTRIFICATION BOARD					
HEAD: 3820000/050000	SH				
Overhead Cost	2				55,000.00
Sub-Total: 3820000/050000					55,000.00
RUWASSA					
HEAD: 3820000/050000	SH				
Overhead Cost	2	6,427,792.80	8,500,000.00	2,072,207.20+	6,427,790.80
Sub-Total: 3820000/050000		6,427,792.80	8,500,000.00	2,072,207.20+	6,427,790.80
MIN. OF LANDS, SURVEY & URBAN DEV.					
HEAD: 3210000/050000	SH				
LAND USE ALLOCATION COMMISSION					
HEAD: 3210000/050000	2		4,000,000.00	4,000,000.00+	
Overhead Cost					
Sub-Total: 3210000/050000			4,000,000.00	4,000,000.00+	
MINISTRY OF ENVIRONMENT					
HEAD: 3330000/050000	SH				
ANSEPA					
HEAD: 3330300/050000	2				2,000,000.00
Overhead Cost					
Sub-Total: 3330300/050000					2,000,000.00
MINISTRY OF HOUSING					
HEAD: 4910000/050000	SH				
ANAMBRA STATE HOUSING CORPORATION					
HEAD: 4910300/050000	2		3,000,000.00	3,000,000.00+	
Overhead Cost					
Sub-Total: 4910300/050000			3,000,000.00	3,000,000.00+	
MIN. OF ECONOMIC PLANNING					
HEAD: 3500000/050000	SH				
MINISTRY OF YOUTH AND SPORTS					
HEAD: 2400000/050000	SH				
NATIONAL YOUTH SERVICE CORPS					
HEAD: 3700000/050000	2	5,000,000.00	1,300,000.00	4,700,000.00-	14,067,230.75
Overhead Cost					
Sub-Total: 2420000/050000		5,000,000.00	1,300,000.00	4,700,000.00-	14,067,230.75
HEAD OF SERVICE					
HEAD: 2400000/050000	SH				
ANAMBRA STATE PENSION BOARD					
HEAD: 2420000/050000	2		3,500,000.00	3,500,000.00+	
Overhead Cost					
Sub-Total: 2420000/050000			3,500,000.00	3,500,000.00+	

ANAMBRA STATE GOVERNMENT
 REPORT OF THE ACCOUNTANT GENERAL
 SCHEDULE OF CAPITAL EXPENDITURE
 FOR THE YEAR ENDED 31/12/13

27/06/14 11:44 Page: 1
 Prepared by: Office Of The Accountant General

	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012	
CAPITAL RECEIPTS					
VAT					
2920000/300100					
2920000/300101	VAT from Federation Account	5,189,738,458.52	5,799,633,000.00	3,390,105,458.52+	8,106,711,131.96
TOTAL		5,189,738,458.52	5,799,633,000.00	3,390,105,458.52+	8,106,711,131.96
TRANSFER FROM CRF					
HEAD : 2920000/310000					
MINISTRY OF FINANCE					
2920000/310101	Transfer from Consolidated Revenue Fund	68,171,581,603.48	31,524,250,000.00	36,247,331,603.48	31,531,087,026.28
TOTAL		68,171,581,603.48	31,524,250,000.00	36,247,331,603.48	31,531,087,026.28
INTERNAL LOANS					
HEAD : 2920000/320000					
MINISTRY OF FINANCE					
2920000/320101	Loans From Internal Sources		8,000,000,000.00	8,000,000,000.00-	
TOTAL			8,000,000,000.00	8,000,000,000.00-	
EXTERNAL LOANS					
HEAD : 2920000/330000					
MINISTRY OF FINANCE					
GRANTS (INTERNAL)					
HEAD : 2930000/340000					
MINISTRY OF FINANCE					
2920000/340002	Ecology Fund Receipts		3,000,000,000.00	3,000,000,000.00-	
TOTAL			3,000,000,000.00	3,000,000,000.00-	
GRANTS (EXTERNAL)					
HEAD : 2930000/350000					
MINISTRY OF FINANCE					
2920000/350101	IFAD/IBRD/FGN Support for Roots & Tuber Expansion Progr.RTEP		20,000,000.00	20,000,000.00-	
2920000/350102	IFAD/IBRD/FGN Support to Nat Progr for Food Security (NPFS)		100,000,000.00	100,000,000.00-	
2920000/350103	Grants for UNICEF Assisted Programm Activities		100,000,000.00	100,000,000.00-	
2920000/350104	World Bank (IDA) Support for FADAMA DEV Phase 3		130,000,000.00	130,000,000.00-	
2920000/350105	Support for Good Governance		60,000,000.00	60,000,000.00-	
2920000/350106	World Bank Assisted SGCBP II and CSDP		120,000,000.00	120,000,000.00-	
2920000/350107	UNDP Assisted Programmes		70,000,000.00	70,000,000.00-	
2920000/350108	MDG-CGS, PPP Arrangements and Other Grants		1,400,000,000.00	1,400,000,000.00-	
2920000/350010	World Bank Assisted - Malaria Control Booster Project (MCBP)				63,050,135.09
2920000/350011	HIV/AIDS Program	84,849,613.98		84,849,613.98+	41,592,604.90
TOTAL		84,849,613.98	2,000,000,000.00	1,915,150,386.02-	104,642,829.99
MISCELLANEOUS					
HEAD:2930000/360000					
MINISTRY OF FINANCE					
2920000/360101	Government Fund Raising Activities	2,030,266,339.06	6,160,000,000.00	4,129,733,660.92-	
2920000/360103	Refund on Cap Exp-FGN Paris Club/ExCrude	2,898,255,230.47	7,071,440,000.00	4,173,184,769.53-	3,943,630,952.04
TOTAL		4,928,521,569.55	13,231,440,000.00	8,302,918,430.45-	3,943,630,952.04
TOTAL CAPITAL RECEIPTS		82,374,691,245.53	63,955,323,000.00	18,419,368,245.53	43,686,071,940.27

SCHEDULE OF CAPITAL RECEIPTS & CAPITAL EXPENDITURE

ANAMBRA STATE GOVERNMENT
REPORT OF THE ACCOUNTANT GENERAL
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE YEAR ENDED 31/12/13

27/05/14 11:44 Page: 2
Prepared by: Office Of The Accountant General

	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012	
CAPITAL EXPENDITURE					
ECONOMIC SECTOR					
AGRIC RESEARCH/EXTENTION					
MINISTRY OF AGRICULTURE					
HEAD : 2510000/211100					
2510000/211206	College of Agriculture, Mgbakwu	64,500,000.00	60,000,000.00	4,500,000.00-	25,000,000.00
TOTAL		64,500,000.00	60,000,000.00	4,500,000.00-	25,000,000.00
AGRIC - AGRIC MECHANISATION CROP PRODUCTION -					
MCA					
MINISTRY OF AGRICULTURE					
HEAD : 2510000/211200					
2510000/211201	FGN Assisted Small Holder Palm Project		3,000,000.00	3,000,000.00+	
2510000/211203	Produce Storage & Fumigation Scheme		20,000,000.00	20,000,000.00+	
2510000/211207	Supervised Agricultural Credit Scheme-Admin & Monitoring Cost	206,088,077.64	12,000,000.00	194,088,077.64-	1,200,000.00
2510000/211208	Seed Multiplication & Horticulture Development Project		10,000,000.00	10,000,000.00+	
2510000/211209	Anambra State Rice Project	120,000,000.00	100,000,000.00	20,000,000.00-	
2510000/211210	Agricultural Extension Information Services		500,000.00	500,000.00+	450,000.00
2510000/211211	Testing Laboratory Services		1,500,000.00	1,500,000.00+	
2510000/211212	Rural Agricultural Home Economics		1,000,000.00	1,000,000.00+	
2510000/211213	Soil Erosion Prevention and Control Biological (Sustainable)		3,000,000.00	3,000,000.00+	
2510000/211215	PRS Capacity Building Project for MOA including Agric.Survey		10,000,000.00	10,000,000.00+	1,880,000.00
2510000/211217	Standard Agricultural Engineering Workshop		4,000,000.00	4,000,000.00+	9,000,000.00
2510000/211218	Purchase of Tractors		70,000,000.00	70,000,000.00+	
2510000/211219	Maintenance of Tractors		5,000,000.00	5,000,000.00+	
2510000/211220	Fertilizer Procurement and Distribution		11,000,000.00	11,000,000.00+	186,000.00
2510000/211222	Special Programing For Food Security		10,000,000.00	10,000,000.00+	
2510000/211223	Procurement of Agro Inputs		15,000,000.00	15,000,000.00+	
2510000/211224	Ministry of Agric HIV/AIDS Prevention and Mitigation Project		1,000,000.00	1,000,000.00+	
2510000/211225	World Bank & ADB Assisted Rural access&Mobility Proj.(RAMP)		10,000,000.00	10,000,000.00+	
2510000/211226	Job Creation and Entrepreneurship Dev. Project		30,000,000.00	30,000,000.00+	
2510000/211227	Community Agricultural Land Dev. Project	15,000,000.00	100,000,000.00	85,000,000.00+	
2510000/211228	Agricultural Transformation Agenda	140,165,381.00	100,000,000.00	40,165,381.00-	
2510000/211229	Lower Anambra Irrigation Project Omor		20,000,000.00	20,000,000.00+	
TOTAL		481,253,458.64	637,000,000.00	55,746,541.36+	12,696,000.00
AGRIC CROP PRODUCTION - ADP					
MINISTRY OF AGRICULTURE					
HEAD : 2520000/211200					
2520000/211201	IFAD/ABRD/FGN Support for Root and Tuber Expansion Programme		5,000,000.00	5,000,000.00+	
2520000/211202	IFAD/ISDB/FGN Sup for Nat.Prog. for Food Sec.(NFS) in Anamb		78,800,000.00	78,800,000.00+	
2520000/211203	IDA Support to Nat. Fadama Dev. Project (NFDP III)	56,355,148.00	60,000,000.00	3,644,852.00+	
2520000/211205	Sustainability of Multi - State Agric Dev. Progr(MSADP-I)		129,200,000.00	129,200,000.00+	84,600,000.00
2520000/211206	IFAD Assisted Rural Finance Institution Building Prog (RUFIN)		12,000,000.00	12,000,000.00+	
2520000/211207	IFAD/FGN Support for Value chain Development Programme		15,000,000.00	15,000,000.00+	
TOTAL		56,355,148.00	300,000,000.00	243,644,852.00+	84,600,000.00

ANAMBRA STATE GOVERNMENT
REPORT OF THE ACCOUNTANT GENERAL
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE YEAR ENDED 31/12/13

27/06/14 11:44 Page: 3
Prepared by: Office Of The Accountant General

	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
ECONS - AGRIC- DAMS DRAINAGE & IRRIGATION -				
MOA				
MINISTRY OF AGRICULTURE				
HEAD : 2510000/211300				
ECON - LIVESTOCK - VETERINARY				
MINISTRY OF AGRICULTURE				
HEAD: 2510000/211400				
2510000/211401		8,000,000.00	8,000,000.00+	
Multiplication at Nkwelle Ezuu, Oki	2,250,000.00	5,000,000.00	2,750,000.00+	
2510000/211402		5,000,000.00	4,150,000.00-	
Veterinary Field Services	9,150,000.00	5,000,000.00	4,150,000.00-	
2510000/211403		2,000,000.00	2,000,000.00+	
Veterinary Preventive & Control Post Services		2,000,000.00	2,000,000.00+	
2510000/211404		15,000,000.00	15,000,000.00+	
Goat/Sheep Breeding & Multiplication at Mgbakwu		15,000,000.00	15,000,000.00+	
2510000/211406		5,000,000.00	5,000,000.00+	
Modern Slaughter Houses (Abbatolr)		5,000,000.00	5,000,000.00+	
2510000/211407		1,000,000.00	1,000,000.00+	
Veterinary		1,000,000.00	1,000,000.00+	
EPIZOOTIC/Surveillance - 2510000/211408		2,000,000.00	2,000,000.00+	
Veterinary Investigation Centre		2,000,000.00	2,000,000.00+	
2510000/211409		2,000,000.00	2,000,000.00+	
Animal Traction & Hand Tools Technology		2,000,000.00	2,000,000.00+	
2510000/211410		5,000,000.00	5,000,000.00+	
Anambra State Integrated Livestock Company Ltd		5,000,000.00	5,000,000.00+	
2510000/211411		4,000,000.00	2,800,000.00+	1,000,000.00
Job Creation & Entrepreneurship Development Project	1,400,000.00	4,000,000.00	2,800,000.00+	1,000,000.00
2510000/211413		1,000,000.00	1,000,000.00+	
Agricultural Shows and Fairs Library and Documentation Centre		1,000,000.00	1,000,000.00+	
2510000/211414		2,000,000.00	2,000,000.00+	399,800.00
National Council Meetings		2,000,000.00	2,000,000.00+	399,800.00
2510000/211415		7,000,000.00	4,000,000.00+	
Renovation of Office Buildings	3,000,000.00	7,000,000.00	4,000,000.00+	
2510000/211416		13,000,000.00	13,000,000.00+	
Project Vehicles Equipment		13,000,000.00	13,000,000.00+	
2510000/211417		2,000,000.00	2,000,000.00+	
PRS Monitoring and Evaluation		2,000,000.00	2,000,000.00+	
2510000/211418		1,000,000.00	1,000,000.00+	
Rehabilitation of Office Power Plant		1,000,000.00	1,000,000.00+	
2510000/211420		20,000,000.00	20,000,000.00+	5,000,000.00
Strategic Upgrad. of Amensea Cattle Milk / Vet Clinics - Amanr 28		20,000,000.00	20,000,000.00+	5,000,000.00
TOTAL	15,800,000.00	100,000,000.00	84,200,000.00+	6,399,800.00
ECON - AGRIC - FORESTRY DEV. PROGRAMME				
MINISTRY OF ENVIROMENT				
HEAD : 3310000/211500				
3310000/211501		4,000,000.00	700,000.00+	
Forest Plantation Establishment Afforestation	3,300,000.00	4,000,000.00	700,000.00+	
3310000/211502		500,000.00	500,000.00+	484,400.00
Launching of tree planting campaigns		500,000.00	500,000.00+	484,400.00
3310000/211503		1,500,000.00	1,700,000.00-	
Forestry sanitary tree feeling	3,200,000.00	1,500,000.00	1,700,000.00-	
3310000/211504		1,000,000.00	1,000,000.00+	
Nursery Development		1,000,000.00	1,000,000.00+	
3310000/211505		2,000,000.00	2,000,000.00+	
Boundary Maintenance of Forest Reserves		2,000,000.00	2,000,000.00+	
3310000/211506		500,000.00	500,000.00+	
Climate change adaptation and best practices		500,000.00	500,000.00+	
3310000/211507				
Forestry data bank				
TOTAL	6,500,000.00	10,000,000.00	3,500,000.00+	484,400.00
ECO - AGRIC - FISHERIES DEV - MOA & RURAL DEVELOPMENT				
MOA & RURAL DEVT				
HEAD : 2510000/211600				
2510000/211501		2,500,000.00	2,500,000.00+	
Fish Seed Improvement and Multiplication		2,500,000.00	2,500,000.00+	
2510000/211502		1,000,000.00	1,000,000.00+	
Fish Farms		1,000,000.00	1,000,000.00+	
2510000/211503		1,000,000.00	1,000,000.00+	
State Provision for the National Fish programme		1,000,000.00	1,000,000.00+	
2510000/211504				
Artisanal Fisheries Development and Fisheries Statistics				

ANAMBRA STATE GOVERNMENT
REPORT OF THE ACCOUNTANT GENERAL
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE YEAR ENDED 31/12/13

27/06/14 11:44 Page: 5
Prepared by: Office Of The Accountant General

	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
2810000/212146 System		5,000,000.00	5,000,000.00+	
TOTAL	75,304,660.00	1,002,000,000.00	926,695,340.00+	482,584,887.94

ECON - SCIENCE TECHNOLOGY & MINERAL
RESOURCES
HEAD 4010000/212200

4010000/212401 Solid Minerals	Exploitation & Exploraiton of	18,414,370.00	38,500,000.00	20,085,630.00+	18,416,650.00
4010000/212402 New	Technology incubation Centre Construction of 3rd Phas	5,000,000.00	14,900,000.00	9,900,000.00+	1,475,000.00
4010000/212403 Display Centre Awka	Anamb.State Rew-Material		7,000,000.00	7,000,000.00+	
4010000/212404 Recycling Machine (NFD&TC Ozubulu)	Analytical Laboratory		3,000,000.00	3,000,000.00+	
4010000/212405 Pilot Fruit Juice Plant	Fabrication of Polythene		6,000,000.00	6,000,000.00+	
4010000/212406 Integrated Palm	Pilot Fruit Juice Plant		500,000.00	500,000.00+	
4010000/212407 Kamal/Groundnut Oil Pilot Plant	Integrated Palm		500,000.00	500,000.00+	
4010000/212408 Project Vehicles/ Office	Composit Gari Processing Pilot Plant		500,000.00	500,000.00+	
4010000/212409 Furniture & ICT Equipment	Project Vehicles/ Office	4,600,000.00	5,700,000.00	1,100,000.00+	
4010000/212410 Studies & Proinct Profiles	Production of Pre-Investment		1,000,000.00	1,000,000.00+	
4010000/212411 Exposition	International Trade Fairs and		500,000.00	500,000.00+	
4010000/212412 Technology (NASTECH) Week	2011 National Science and		1,000,000.00	1,000,000.00+	
4010000/212413 Mini Brown Sugar Plant Omor	Mini Brown Sugar Plant Omor		500,000.00	500,000.00+	
4010000/212414 Research Work	Research Work	64,600.00	500,000.00	435,400.00+	
4010000/212415 Construction of Science Park	Construction of Science Park		5,500,000.00	5,500,000.00+	2,520,000.00
4010000/212416 Renewal Energy Proj.Activities	Participation of the Ministry		4,000,000.00	4,000,000.00+	
4010000/212417 Erosion Intervetion Measure at	Capacity Bulding For Youth		1,000,000.00	1,000,000.00+	
4010000/212418 TIC New	Erosion Intervetion Measure at		3,000,000.00	3,000,000.00+	
4010000/212419 Development (Invention/Innovation)	Science and Technology		1,000,000.00	1,000,000.00+	
4010000/212421 Hydro M...rological Services	Hydro M...rological Services	1,638,712.50	4,320,000.00	2,681,287.50+	1,904,600.00
4010000/212422 Statistical Activities	Planinng, Research, and		6,380,000.00	6,380,000.00+	
4010000/212423 Access Energy Technology	Access Energy Technology		4,500,000.00	4,500,000.00+	
4010000/212425 Metal Scraps and Welders/ Fabricators Tools	Metal Scraps and Welders/ Fabricators Tools		1,000,000.00	1,000,000.00+	
TOTAL		29,717,662.50	110,800,000.00	81,082,317.50+	25,316,250.00

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

2910000/212301 Equities of Companies	General Investment in Stocks &	10,108,250,643.00	2,000,000,000.00	8,108,250,643.00-	469,287,071.00
2910000/212302 Micro-Financs Credit to	Investment in Orient Petroleum	480,000,000.00	5,000,000.00	475,000,000.00-	
2910000/212303 Financial Institutions (CBN)	Micro-Financs Credit to		2,000,000.00	2,000,000.00+	
2910000/212304 Unit	Cost of Borrowing	9,183,900.00		9,183,900.00-	
2910000/212305 Storage	Activities of Debt Management		6,000,000.00	6,000,000.00+	
2910000/212306 Sub Treasuries	Computer System for Data		15,000,000.00	15,000,000.00+	
2910000/212307 Computerization of Accountantl	New Office Acomodation for	35,048.50	20,000,000.00	19,964,951.50+	28,603,989.25
2910000/212308 General Office Equipment	Computerization of Accountantl	112,425,000.00	80,000,000.00	32,425,000.00-	7,467,500.00
2910000/212309 Improvement of Infrastructure	Receipts and Security Printing	18,690,000.00	20,000,000.00	1,310,000.00+	11,330,000.00
2910000/212310 Ministry of Finance HIV Project	Improvement of Infrastructure	1,920,000.00	15,000,000.00	13,080,000.00+	2,780,000.00
2910000/212311 BOIR Project activities	Ministry of Finance HIV Project		2,000,000.00	2,000,000.00+	
2910000/212312 Extension of Office and Construct HC	BOIR Project activities		70,000,000.00	70,000,000.00+	
2910000/212314 Printing of Security Documents	Extension of Office and Construct HC		15,000,000.00	15,000,000.00+	17,000,000.00
2910000/212315 Production of Vehicle /Moto cycle Num Plates by FRSC	Printing of Security Documents and Procurement /Purchase num		70,000,000.00	70,000,000.00+	

ANAMBRA STATE GOVERNMENT
 REPORT OF THE ACCOUNTANT GENERAL
 SCHEDULE OF CAPITAL EXPENDITURE
 FOR THE YEAR ENDED 31/12/13

27/05/14 11:44 Page: 4
 Prepared by: Office Of The Accountant General

	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
2510000/211505 5th Country Progr. UNDP Assisted Agric. Environ. & Rural Dev.				7,055.00
2510000/211506 Job Creation and Entrepreneurship Development Project		2,000,000.00	2,000,000.00+	
2510000/211507 Fish Feed Mill		1,000,000.00	1,000,000.00+	
TOTAL		10,000,000.00	10,000,000.00+	7,055.00
ECO - FINANCE COMMERCE/IND & TOURISM				
MINISTRY OF COMMERCE				
HEAD : 2010000/212000				
2610000/212101 7th FGN-UNDP Country Prog- Assisted Private Sector Initiatives		1,000,000.00	1,000,000.00+	
2610000/212102 Metallurgical & Machine Tools Project. (FOMTOP) Ozubulu		3,000,000.00	3,000,000.00+	
2610000/212103 Anambra State Industrial Park Project		10,000,000.00	10,000,000.00+	
2610000/212104 Development of Industrial Layout Nnewi		2,000,000.00	2,000,000.00+	
2610000/212105 Industrial development in Onitsha harbour layout		2,000,000.00	2,000,000.00+	
2610000/212106 Development of industrial layout at Amawbia		3,000,000.00	3,000,000.00+	
2610000/212107 Development and modernization of Awka Industrial layout		1,000,000.00	1,000,000.00+	
2610000/212111 Production of Pre-investment Studies and Project Profiles		2,000,000.00	2,000,000.00+	3,000,000.00
2610000/212113 Establish. of a Technology based Data Bank for SMEs- Anambra		5,000,000.00	5,000,000.00+	
2610000/212114 Accessing funds for SMEs through SMEESIS, SME, grants, credit		5,000,000.00	5,000,000.00+	
2610000/212115 Skill Acquisition Centres in the State		2,000,000.00	2,000,000.00+	
2610000/212116 Registration of Business Premises Motor Emble & Comodity		10,000,000.00	10,000,000.00+	1,400,000.00
2610000/212118 Development of Mega Shopping Mall in Anambra State		2,000,000.00	2,000,000.00+	
2610000/212119 Fund for Small-Scale Industries (Fuas)		5,000,000.00	5,000,000.00+	
2610000/212120 Cooperative College Aguleri International and Local trade		120,000,000.00	120,000,000.00+	
2610000/212122 affair	3,250,000.00	13,000,000.00	9,750,000.00+	7,250,000.00
2610000/212123 Cooperative Credit Scheme		2,000,000.00	2,000,000.00+	
2610000/212124 Statistical Survey - Data Bank		3,000,000.00	3,000,000.00+	
2610000/212125 Onitsha Business Village Phase II	9,400,000.00	100,000,000.00	90,600,000.00+	50,559,431.54
2610000/212126 State Industrial Sheds at Idemili Orbunike & Ozubulu - ADB		1,000,000.00	1,000,000.00+	
2610000/212127 Micro-Credit Support to Micro Small & Medium Enterprise		3,000,000.00	3,000,000.00+	
2610000/212128 Ministry of Comm Industry & Tourism HIV/AIDS Project Activit.		2,000,000.00	2,000,000.00+	
2610000/212129 Cgbaru Oil & Free Export Zone Project		5,000,000.00	5,000,000.00+	
2610000/212130 Anambra State Industrial Policy		2,000,000.00	2,000,000.00+	
2610000/212131 Revitalization of Ind. (Tech. & Mgt Service to ailing Indus)		2,000,000.00	2,000,000.00+	
2610000/212132 State Council on Industries		3,000,000.00	3,000,000.00+	
2610000/212133 Onitsha Hotel Resort Project				275,454,067.00
2610000/212134 Anam.State Dry Port Project		2,000,000.00	2,000,000.00+	
2610000/212135 Power Project (Initial Area)	7,104,860.00	10,000,000.00	2,895,340.00+	22,993,335.00
2610000/212136 Monitoring & Evaluation of Project & Programmes	2,500,000.00	8,000,000.00	5,500,000.00+	
2610000/212137 National Council on Commerce & Industry		2,000,000.00	2,000,000.00+	320,000.00
2610000/212138 National Council on Cooperatives		1,000,000.00	1,000,000.00+	
2610000/212136 Office Equipment/ Implements & Business Promotion	1,000,000.00	5,000,000.00	4,000,000.00+	
2610000/212140 Investment & Business Promotion Activities National & int'l	10,000,000.00	20,000,000.00	10,000,000.00+	1,500,000.00
2610000/212141 NEEM Fertilizer Factory Anambra	10,000,000.00	100,000,000.00	90,000,000.00+	120,108,054.40
2610000/212042 Dev. of Mechanic Villages Obusi Awka Nnewi Nkwofie-ozunaka		20,000,000.00	20,000,000.00+	
2610000/212143 Market Development Complex & Engineering Academy Awka	32,050,000.00	200,000,000.00	167,950,000.00+	
2610000/212144 LG Electronics Shopping Complex & Engineering Academy Awka		120,000,000.00	120,000,000.00+	
2610000/212145 Awka Business Park		200,000,000.00	200,000,000.00+	

ANAMBRA STATE GOVERNMENT
REPORT OF THE ACCOUNTANT GENERAL
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE YEAR ENDED 31/12/13

27/06/14 11:44 Page: 6
Prepared by: Office Of The Accountant General

Actual 2012		Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
	2910000/212316 Drivers Badges		5,000,000.00	5,000,000.00+	1,890,000.00
055.00	2910000/212317 Equipments	4,500,000.00	60,000,000.00	55,500,000.00+	
	2910000/212318 of BIR		245,000,000.00	245,000,000.00+	
	2910000/212319 PRS Monitoring and Evaluation		3,000,000.00	3,000,000.00+	
	2910000/212320 REcapitalization of AHOCOL		150,000,000.00	150,000,000.00+	
055.00	2910000/212321 Consultancy Services	15,032,528.98	20,000,000.00	4,967,471.02+	29,052,957.88
	2910000/212322 Procurement of Operational and Monitoring Vehicles for MOF		10,000,000.00	10,000,000.00+	
	2910000/212323 Capacity Building for the Staff or Bir		100,000,000.00	100,000,000.00+	
	2910000/212324 Equipment and Furniture of new buildings for BIR		30,000,000.00	30,000,000.00+	
	2910000/212325 Monitoring and Evaluation		2,000,000.00	2,000,000.00+	
	2910000/212326 Activities of BIR		75,000,000.00	75,000,000.00+	
	2910000/212327 Authority MLA		40,000,000.00	40,000,000.00+	
	2910000/212327 Emblems				
	TOTAL	10,750,037,120.48	3,050,000,000.00	7,690,037,120.48-	567,431,518.13
	FINANCE OFFICE OF THE ACCOUNTANT GENERAL				
	FINANCE AND INVESTMENT -				
	HEAD : 2920000/212300				
060.00	2920000/212302 Computerizatin of Accountant-General's Office & Prov.of Equip				4,500,000.00
	TOTAL				4,500,000.00
	FINANCE - BOARD OF INTERNAL REVENUE				
	HEAD : 2930000/212300				
	ECON - POWER (ENERGY) - PUBLIC UTILITIES WATER RESOURCES				
	HEAD : 3801000/213000				
431.54	3801000/212401 Anambra State Rural Electrification Project Phase I and II	2,500,000.00	100,000,000.00	97,500,000.00+	
	3801000/212402 Rehab. and Maintenance of Street Lights in Awke and Onitsha		10,000,000.00	10,000,000.00+	
	3801000/212403 Provision/Installation of Distribution materials/Lines and T	193,374,800.00	300,000,000.00	106,625,200.00+	
	3801000/212404 Rehab. of Vandalized Net/wk (Awkuzu, Igbariam, Igbariam-Nondo)	15,769,085.55	50,000,000.00	34,230,910.32+	
	3801000/212406 Payment of PHCN Electricity bills for Street Lighting Projts		10,000,000.00	10,000,000.00+	1,775,314.71
	3801000/212407 ADB Assisted R/Electrification Pt (Pmt of debts for Wk d.)		15,000,000.00	15,000,000.00+	
	3801000/212408 Completion of-ongoing Electricity Project		40,000,000.00	40,000,000.00+	44,150,000.00
067.00	3801000/212409 Recovery of ANS Assets in Custody of PHCN(P/mt of Consult.)		10,000,000.00	10,000,000.00+	
	3801000/212410 State Independent Power/Proj-IPP/Solar & Wind Uninterrupted				718,000.00
335.00	3801000/212411 Rehabilitation of Electricity in 30 States Constituencies	75,000,000.00	50,000,000.00	25,000,000.00-	32,235,000.00
	3801000/212412 Provision of Project Vehicle		10,000,000.00	10,000,000.00+	5,000,000.00
1,000.00	3801000/212413 Installation of Solar Power Traffic on Major Roads in Cities		15,000,000.00	15,000,000.00+	
	3801000/212414 Installation and Maintenance of Street Light Awke Onitsha Nn	200,900,000.00	200,000,000.00		119,300,000.00
	TOTAL	486,643,889.68	810,000,000.00	323,356,110.32+	203,178,314.71
	ECONS - ROADS & BRIDGES - MINISTRY OF WORKS				
	HEAD: 3410000/214100				
054.40	3410000/214301 Rehab of Selected major & minor Inter Comm. Roads	37,581,020,007.71	15,532,000,000.00	22,029,020,007.71	15,450,261,230.55

ANAMBRA STATE GOVERNMENT
 REPORT OF THE ACCOUNTANT GENERAL
 SCHEDULE OF CAPITAL EXPENDITURE
 FOR THE YEAR ENDED 31/12/13

	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
3410000/214302 Base Workshop Including Boundary @ Awka		10,000,000.00	10,000,000.00+	8,100,000.01
3410000/214303 Anambra State Rd Maint.	75,000,000.00	500,000,000.00	425,000,000.00+	20,000,000.00
Agency Includg Plant & Equipmt		10,000,000.00	10,000,000.00+	
3410000/214304 Constr.of 2 Nw Area Office @ Nnewi & Agulu(T.off Funds Only)		1,000,000.00	1,000,000.00+	
3410000/214305 Project Monitoring	7,001,120.00	100,000,000.00	92,998,880.00+	5,893,600.00
3410000/214306 Office Equipment/Soil Lab. Equipment		10,000,000.00	10,000,000.00+	
3410000/214107 Renov. of Old Office Bldgs 2No.		2,500,000.00	2,500,000.00+	
Pur. of Mower for Grass Cult		5,000,000.00	5,000,000.00+	
3410000/214108 Procurement/Refurbishment of Government Vehicles		1,000,000.00	1,000,000.00+	
3410000/214109 Baseline Data on Road Network in Anambra State				
3410000/214110 Ministry of Works HIV Project				
TOTAL	37,643,021,127.71	16,171,500,000.00	21,471,521,127.71	18,484,254,830.55

ECONS - ROADS & BRIDGES - MINISTRY OF TRANSPORT
 HEAD: 4810000/214100

4710000/212601 Mat. and Equip. for traffic light mon.traffic / Rd decongest.	82,557,000.00	300,000,000.00	217,443,000.00+	72,585,950.00
4710000/212602 Purchase of operational vehicle for VIO		35,000,000.00	35,000,000.00+	
4710000/212603 Development of intra and intercity transport system		40,000,000.00	40,000,000.00+	
4710000/212604 Testing Equip.and accessories for petroleum pricing		5,000,000.00	5,000,000.00+	
4710000/212605 Govt. Assistance to TRACAS		32,000,000.00	32,000,000.00+	
4710000/212606 Dev. of Veh. inspection ground/prov. of testing ground for VIO		50,000,000.00	50,000,000.00+	
4810000/212607 Parks Development		150,000,000.00	150,000,000.00+	
4810000/212608 Development of ASTA HQs and zonal offices		103,000,000.00	103,000,000.00+	850,000.00
4810000/212609 Provision of Road Traffic signs		30,000,000.00	30,000,000.00+	
4810000/212610 Monorail Project		50,000,000.00	50,000,000.00+	
TOTAL	82,557,000.00	795,000,000.00	712,443,000.00+	73,435,950.00

TOTAL ECONOMIC SEC FOR

49,651,972,404.51 22,855,500,000.00 26,806,472,404.51 19,944,772,756.34

SOCIAL SECTOR
 EDUCATION
 MINISTRY OF EDUCATION
 HEAD : 2810000/221000

2810000/212401 Rehabilitation Re-equipment of Primary Schools		1,000,000.00	1,000,000.00+	4,500,000.00
2810000/212403 Education/Mass Literacy	2,400,000.00	15,000,000.00	13,600,000.00+	
2810000/212404 Special Education Centres		25,970,000.00	25,970,000.00+	
2810000/212405 Development of existing Secondary Schools	414,000,000.00	354,000,000.00	50,000,000.00-	159,085,000.00
2810000/212406 Equipment of Secondary Schools/Special Science Schools	1,000,000.00	90,000,000.00	89,000,000.00+	
2810000/212407 Computer Education In Primary Schools	26,250,000.00	42,000,000.00	15,750,000.00+	1,000,000.00
2810000/212408 Rehab. & Equiping of Existing Technical Colleges-Accreditatin		100,000,000.00	100,000,000.00+	
2810000/212409 Free & Gender Eduation Programme		2,000,000.00	2,000,000.00+	
2810000/212410 Examination Development Centre		11,160,000.00	11,160,000.00+	
2810000/212411 Nwafor Orizu College of Education Nsugbe		65,000,000.00	65,000,000.00+	
2810000/212412 Constr/Comp. & Equiping of Educational Resource Centre (ERC)		9,400,000.00	9,400,000.00+	
2810000/212413 Mini-Computer Unit for Educational Statistics/Estab. of EMIS		12,220,000.00	12,220,000.00+	
2810000/212414 Development of the Inspect Unit of Ministry of Education		23,350,000.00	23,350,000.00+	
2810000/212415 Development/Accreditation of Programmes in University Uli	66,550,000.00	1,100,000,000.00	1,033,450,000.00+	36,963,062.50
2810000/212416 Scholarship/Scholarship Related	37,728,500.00	30,000,000.00	7,728,500.00-	13,831,000.00

ANAMBRA STATE GOVERNMENT
REPORT OF THE ACCOUNTANT GENERAL
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE YEAR ENDED 31/12/13

27/08/14 11:44 Page: 8
Prepared by: Office Of The Accountant General

Actual 2012		Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
100.01	2810000/212417		2,700,000.00	2,700,000.00+	
100.00	Programme & Arts/Culture 2810000/212418		1,000,000.00	1,000,000.00+	300,000.00
	2810000/212419	400,000.00	2,500,000.00	2,100,000.00+	50,000.00
	& Control Programme 2810000/212420		600,000.00	600,000.00+	550,000.00
100.00	Programme PHASE II 2810000/212421	6,500,000.00	5,027,000,000.00	5,020,500,000.00+	1,870,000,000.00
	Programme 2810000/212422				
	Commission (PPSSC) 2810000/212423	37,544,785.25	90,200,000.00	52,655,214.75+	15,730,949.94
	Programme 2810000/212424		1,000,000.00	1,000,000.00+	
	Project 2810000/212425		1,185,000.00	1,185,000.00+	330,000.00
	2810000/212426	5,000,000.00	12,000,000.00	7,000,000.00+	35,000.00
130.55	Seminars / Conferences 2810000/212427		7,000,000.00	7,000,000.00+	7,865,000.00
	Provision of Solar Power to some Selected Secondary Schools 2810000/212428		10,000,000.00	10,000,000.00+	
	Upgrading of Boarding Facilities in some Selected Sec. Schls 2810000/212429		4,000,000.00	4,000,000.00+	
	Project Centre 2810000/212430	4,500,000.00	1,000,000.00	3,500,000.00-	2,000,000.00
150.00	2810000/212431		500,000.00	500,000.00+	
	2810000/212433		1,370,000.00	1,370,000.00+	
	Promotion/Communication 2810000/212434		2,370,000.00	2,370,000.00+	
	2810000/212435		50,000,000.00	50,000,000.00+	
	(ETF)Project 2810000/212436		10,000,000.00	10,000,000.00+	
	Sch. (Subakwa Igbo) 2810000/212437	963,612,500.00	1,000,000,000.00	36,387,500.00+	16,900,000.00
	Projects 2810000/212438	1,155,000,000.00	2,000,000,000.00	845,000,000.00+	
00.00	Fund 2810000/212439	10,000,000.00	50,000,000.00	40,000,000.00+	
	Programmatic Investment Lending (PIL) Pj				
	TOTAL	2,730,485,785.25	10,173,525,000.00	7,443,039,214.75+	2,131,140,012.44
50.00	EDUCATION				
56.34	ANAMBRA STATE UNIVERSITY ULI				
	HEAD : 2850001/221100				
	EDUCATION				
00.00	NWAFOR ORIZU COLLEGE OF EDUCATION NSUGBE				
	HEAD : 2850002/221100				
	EDUCATION				
00.00	SPECIAL EDUCATION CENTRE ISULO				
	HEAD : 2850003/222100				
30.00	SOCIAL HEALTH				
	MINISTRY OF HEALTH				
	HEAD : 2710000/222100				
	2710000/212401	240,000.00	25,000,000.00	24,760,000.00+	2,000,000.00
	Assisted and other Agency Assisted Prog 2710000/212402	173,357,764.57	230,000,000.00	56,642,235.43+	30,231,343.02
	of existing General Hospitals 2710000/212403	26,500,000.00	50,000,000.00	23,500,000.00+	63,050,135.09
	2710000/212404		6,500,000.00	6,500,000.00+	
	Programme 2710000/212405	5,000,000.00	10,000,000.00	5,000,000.00+	
12.50	Sch of Psychiatric Nursing 2710000/212406		4,600,000.00	4,600,000.00+	
10.00	Pharmaceutical/ Med. Stores Complex				

ANAMBRA STATE GOVERNMENT
REPORT OF THE ACCOUNTANT GENERAL
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE YEAR ENDED 31/12/13

	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
2710000/212407		30,000,000.00	30,000,000.00+	1,140,000.00
School of Nursing Nkpor.				
2710000/212408	23,000,000.00	25,000,000.00	2,000,000.00+	950,000.00
Infrastructural Improvement of the School of Midwifery Nkpor				
2710000/212409	18,500,000.00	20,000,000.00	1,500,000.00+	10,000,000.00
Improvement of School of Health Technology Obosi				
2710000/212410		20,000,000.00	20,000,000.00+	
Provision of Drugs				
2710000/212411	1,860,000.00	18,000,000.00	16,340,000.00+	
Epidemiological Control & Medical/Surgical Sundries				
2710000/212412		2,000,000.00	2,000,000.00+	
Establish. of Disease Surveillance Pr Prevention & Control River of Blindness (Onchocerciasis)				
2710000/212413		10,000,000.00	10,000,000.00+	
Medical Equipment and Maintenance				
2710000/212414		3,000,000.00	3,000,000.00+	230,000.00
Fake Drug Control National Programme on				43,900,000.00
2710000/222316				
Immunization				
2710000/222217	84,849,613.98		84,849,613.98-	41,592,694.90
Control Programmes for HIV/AIDS				
2710000/212418	93,524,400.00	50,000,000.00	43,524,400.00-	
World Bank Health System Project II				
2710000/212419		3,000,000.00	3,000,000.00+	
Reproductive Health Services				
2710000/212420		3,000,000.00	3,000,000.00+	
Drug Surveillance and Drug Abuse Control				
2710000/212421		1,000,000.00	1,000,000.00+	
Mobile Dental Clinic & Mobile Doctors Clinic				
2710000/212422	100,000.00	2,000,000.00	1,900,000.00+	
Schistosomiasis Control Programme (Bicharasiasis)				
2710000/212423		3,000,000.00	3,000,000.00+	
Control of Diarrhea Diseases (CDD) Including Health Info				
2710000/212424		10,000,000.00	10,000,000.00+	
Health Statistical Survey and Data Bank including PHC Monit.				
2710000/212425		5,000,000.00	5,000,000.00+	
Traditional Medicine Programme				
2710000/212425		2,000,000.00	2,000,000.00+	
Nutrition and Baby Friendly Hospital Initiatives				
2710000/212427	3,700,000.00	6,000,000.00	2,300,000.00+	
Prevention and Control of Non Communicable Disease				
2710000/212428		4,000,000.00	4,000,000.00+	
Health Insurance Scheme Community Health System & HCFS				
2710000/212429		5,000,000.00	5,000,000.00+	
PHC Implementation Committee & Celebration of NID,WPD&WAD				
2710000/212430		3,000,000.00	3,000,000.00+	
Establishment of Ministry of Health Website & Internet Acces				
2710000/212431		7,000,000.00	7,000,000.00+	
Anambra State News Publication Policy Documents, Tech.Report				
2710000/212432		10,000,000.00	10,000,000.00+	
Anambra Stat. Health Emergency Rapid Response Service				
2710000/212433	215,068,896.00	7,000,000.00	208,068,896.00-	
Cardiothoracic /Renal Dialysis & Mammography Centre-O'sia.				
2710000/212434	250,000.00	6,000,000.00	5,750,000.00+	4,600,000.00
School Health Service Programme				
2710000/212435	750,000.00	40,000,000.00	39,250,000.00+	
Improvement Of Facilities, Antras. Improv. at Nursing Umunze				
2710000/212436		15,000,000.00	15,000,000.00+	
Reconstruction of General Hospital, Umueni				
2710000/212437	44,990,000.00	80,000,000.00	15,010,000.00+	32,000,000.00
Grant-in-aids to Mission Hospitals/Red Cross/ASA USA Medical				
2710000/212438	15,750,000.00	158,000,000.00	142,250,000.00+	32,147,230.00
Accreditation of General Hospitals				
2710000/212439		7,000,000.00	7,000,000.00+	3,000,000.00
Control of Emerging Communicable Disease AVIAN Influenza				
2710000/221440	12,531,995.83	320,000,000.00	307,468,004.17+	126,413,747.00
Construction & Equipping of Anambra State Univ. Teachg Hosp.				
2710000/212441	77,124,547.44	20,000,000.00	57,124,547.44-	
Procurement of Vehicles				
2710000/212442		5,000,000.00	5,000,000.00+	
Procurement of Office Equipment				
2710000/212443		20,000,000.00	20,000,000.00+	
Purchase of Laboratory Equipment, Chemicals and reagents				
TOTAL	796,857,217.82	1,226,100,000.00	429,202,782.18+	391,255,150.01

SOCIAL- ENVIRONMENTAL HEALTH -MINISTRY OF
ENVIRONMENT

	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
HEAD 3310000/231100				
3310000/213101		2,000,000.00	2,000,000.00+	79,014,126.26
Environmental Health Monitoring & Control				
3310000/213102		2,000,000.00	2,000,000.00+	
Water and Environmental Sanitation Tracking				
3310000/213103		1,000,000.00	1,000,000.00+	
Pests and Vectors Control				
3310000/213104		500,000.00	500,000.00+	
Household Sanitary Inspection Activities				
3310000/213105		4,000,000.00	4,000,000.00+	
School Environmental Health Outreach Programme				

ANAMBRA STATE GOVERNMENT
REPORT OF THE ACCOUNTANT GENERAL
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE YEAR ENDED 31/12/13

27/08/14 11:44 Page: 10
Prepared by: Office Of The Accountant General

	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
3310000/213106 Women-in-Environmental-Health Development Programme		3,500,000.00	3,500,000.00+	
3310000/213107 Procurement of Project Vehicle/Office Equipment		5,000,000.00	5,000,000.00+	
3310000/213108 Environmental Health Data Bank		500,000.00	500,000.00+	
3310000/213109 Environmental Health Enforcement				1,800,000.00
3310000/213110 Fumigation of Public Places & Building	2,999,500.00	3,000,000.00	500.00+	
3310000/213111 Sewage Dislodgement Project (ANSEPA)				809,069.62
TOTAL	2,999,500.00	21,500,000.00	18,500,500.00+	61,623,197.88

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

3010000/224101 Equipment for Film/Video Production & Rural Public Enlighten	2,900,000.00	20,000,000.00	17,100,000.00+	6,550,000.00
3010000/224102 Establishment & Equiping of Anambra State Government Press	15,000,000.00	76,990,000.00	62,990,000.00+	
3010000/224103 Anambra State TV & Reconstruction of ABS	185,000,000.00	460,000,000.00	275,000,000.00+	30,000,000.00
3010000/224104 State Central Library and Divisional and other Libraries	35,000,000.00	160,317,000.00	125,317,000.00+	130,000,000.00
3010000/224105 Equipment for Graphic & Photographic Unit		1,320,000.00	1,320,000.00+	7,000,000.00
3010000/224106 Anambra State FM Studio & AM Radio	9,140,000.00	11,000,000.00	1,860,000.00+	10,550,000.00
3010000/224107 Anambra State Newspaper & Printing Corporation		25,000,000.00	25,000,000.00+	
3010000/224108 Information Management Activities, Production & Materials	5,500,000.00	25,000,000.00	19,500,000.00+	46,500,000.00
3010000/224109 Anambra State Museum @ Igboukwu Nimo Nri Enugu-Ukwu	9,500,000.00	8,000,000.00	1,500,000.00-	
3010000/224110 Promotion & Preservation of Arts: Igbu Language & Culture	20,114,000.00	70,000,000.00	49,886,000.00+	26,000,000.00
3010000/224111 Tourism Development Development Of Recreational Complex/Childrens Park	2,510,000.00	10,000,000.00	7,490,000.00+	3,000,000.00+
3010000/224112 Anambra State Tourism Board National Council on Tourism		5,000,000.00	5,000,000.00+	
3010000/224114 Media Services	2,850,000.00	1,000,000.00	1,000,000.00+	
3010000/224115 Production of Calender and Diary	35,000,000.00	10,000,000.00	7,150,000.00+	22,350,000.00
3010000/224116		50,000,000.00	15,000,000.00+	
TOTAL	323,514,000.00	938,617,000.00	615,103,000.00+	280,950,000.00

SOCIAL - SOCIAL DEVELOPMENT - YOUTH AND SPORT
HEAD: 3710000/223200

3710000/216101 State Sports Stadium Akwa & Others	6,200,000.00	100,000,000.00	93,800,000.00+	1,003,200,000.00
3710000/216102 Pilots Schools in Five Zones	130,000.00	5,000,000.00	4,870,000.00+	
3710000/216103 Pilots Schools in Five Zones, Ekwulobia Nnewi Idemili		20,000,000.00	20,000,000.00+	
3710000/216104 State Sports Dev: Grants to Sport Agencies, Asst. for Sports	26,447,000.00	20,000,000.00	6,447,000.00-	3,550,000.00
3710000/216105 Games Village		3,000,000.00	3,000,000.00+	
3710000/216106 Golf Course /Anambra State Sports Complex		500,000.00	500,000.00+	
3710000/216107 Sports Competitions: Natnal Sport Festival, Community Sports	58,790,000.00	110,000,000.00	51,210,000.00+	84,271,620.00
3710000/216108 Development of Community Playgrounds across the State		5,000,000.00	5,000,000.00+	3,665,000.00
3710000/216109 Sports Administration; Seminars, Workshop, Full Council Meetings	72,880,000.00	4,000,000.00	68,880,000.00-	225,000.00
3710000/216110 Youth Development Centre/Youth Empowerment	30,000,000.00	3,000,000.00	27,000,000.00-	9,805,000.00
3710000/216111 Census of Unemployed Youths- Training, Skill Acquisi/Youth Dev	17,250,000.00	20,000,000.00	2,750,000.00+	1,000,000.00
3710000/216112 Office Blocks Repairs/Purchase of Office Equip/Vehicles		8,000,000.00	8,000,000.00+	
3710000/216113 Bee-Keeping (GCCC) Train the Trainers		1,000,000.00	1,000,000.00+	
3710000/216114 Anambra State Young Pioneers Club	1,600,000.00	2,000,000.00	400,000.00+	
3710000/216115 National Youth Week Celebration & Festival		5,000,000.00	5,000,000.00+	42,300,500.00
3710000/216116 Anambra State Youth Council Subvention	1,250,000.00	3,000,000.00	1,750,000.00+	4,330,000.00

ANAMBRA STATE GOVERNMENT
REPORT OF THE ACCOUNTANT GENERAL
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE YEAR ENDED 31/12/13

27/06/14 11:44 Page: 11
Prepared by: Office Of The Accountant General

	Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
3710000/216117		10,000,000.00	10,000,000.00+	
Voluntary Youth & comm Organisations				
3710000/216118		1,000,000.00	1,000,000.00+	
Youth Info Counsellor Centre in				
Reprod Health HIV/AIDS enlig				
3710000/216120	15,000,000.00	30,000,000.00	15,000,000.00+	
Prov of facilities for Onitsha				
North & South LGA Stadium				
3710000/216121	312,000.00	5,000,000.00	4,688,000.00+	
State Youth Summit Rally				
3710000/216122		20,000,000.00	20,000,000.00+	
Constr. of Office Block of Mins				
of Youth & Sports				
3710000/216123		10,000,000.00	10,000,000.00+	
Formation Management and				
Assistance to Football Clubs				
3710000/216124	34,095,000.00	30,000,000.00	4,095,000.00-	
Schools Sports Project				
3710000/216125		20,000,000.00	20,000,000.00+	
Sports Equipment/Vehicle				
Purchases				
3710000/216126	25,838,000.00	100,000,000.00	74,162,000.00+	24,500,000.00
NYSC Activities /Permanent				
Orientation Camp				
3710000/216127		10,000,000.00	10,000,000.00+	
Volunteer Service Agency				
(VSA)/Vocational Skills				
3710000/216128		1,000,000.00	1,000,000.00+	
Office Equipment Logistics &				
Repairs				
3710000/216129	2,527,000.00	3,000,000.00	473,000.00+	593,000.00
Staff Dev Training And Trades				
3710000/216130		8,000,000.00	8,000,000.00+	
School Sport Project				
TOTAL	292,319,000.00	557,500,000.00	265,181,000.00+	1,177,440,120.00

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

3610000/221201	Vocational Rehabilitational	3,000,000.00	7,000,000.00	4,000,000.00+	
Centre Ntaje, Oyi L.G.A.					
3610000/221202	Social Welfare Centre Ogidli		500,000.00	500,000.00+	
Idemili North Local Government					
3610000/221203	International Women Day	3,000,000.00	3,000,000.00		6,000,000.00
3610000/221204	International Day of the Family	3,500,000.00	2,000,000.00	1,500,000.00-	3,500,000.00
3610000/221205	Training and Mobilization of	3,500,000.00	4,500,000.00	1,000,000.00+	10,578,800.00
Women					
3610000/221206	International Rural Women's		3,000,000.00	3,000,000.00+	
Day Celebration					
3610000/221207	Assistance to Poultry, Fish and	33,500,000.00	8,000,000.00	25,500,000.00-	8,000,000.00
Project for WCS					
3610000/221208	Anambra State Mother's Summit		12,000,000.00	12,000,000.00+	11,500,000.00
3610000/221209	Purchase of Equipment for WCS	6,000,000.00	6,000,000.00		9,000,000.00
& 45 pumps for dry season farms					
3610000/221210	Anambra State Remand Home		30,000,000.00	30,000,000.00+	
Ukpo Dunukofia LGA					
3610000/221211	Women Affairs Skill Acquisition	10,000,000.00	5,000,000.00	5,000,000.00-	5,000,000.00
Centre, Agu Awka					
3610000/221212	Women Development Centre		500,000.00	500,000.00+	
3610000/221213	Women Development Centre		5,000,000.00	5,000,000.00+	
Project at Agu Awka					
3610000/221214	Construction of Women	3,500,000.00	100,000,000.00	96,500,000.00+	
Development Complex					
3610000/221215	Planning, Monitoring &		1,000,000.00	1,000,000.00+	
Evaluation Activities					
3610000/221216	Office Furnishing and Repairs		1,000,000.00	1,000,000.00+	
3610000/221217	Poverty Eradication Prog. &	69,970,000.00	60,000,000.00	30,000.00+	67,550,000.00
Loan Grant to Women Co-op Societies					
3610000/221218	Establishment of Data Bank and		2,000,000.00	2,000,000.00+	
Computerization of the Min.					
3610000/221219	Women Development Centre,		1,000,000.00	1,000,000.00+	
Library					
3610000/221221	Establishment of the Anambra		1,000,000.00	1,000,000.00+	
State Day Care for the Aged					
3610000/221222	International Day for the Elderly		4,000,000.00	4,000,000.00+	4,000,000.00
3610000/221223	Capacity building for the		500,000.00	500,000.00+	
Disabled					
3610000/221224	International Day for the Disabled	11,500,000.00	3,000,000.00	8,500,000.00-	3,000,000.00
3610000/221225	Empowerment for the Physically		6,000,000.00	6,000,000.00+	5,000,000.00
Challenged					
3610000/221226	Assistive Device for the	9,500,000.00	10,000,000.00	500,000.00+	9,750,000.00
Disabled & Grants to Skilled					
3610000/221227	Leprosy Centre, Okija		500,000.00	500,000.00+	
3610000/221228	Control of Street Begging in		3,000,000.00	3,000,000.00+	2,500,000.00
Urban Cities					
3610000/221229	Anti-Child Abuse and Neglect	2,500,000.00	1,000,000.00	1,500,000.00-	
Programme					
3610000/221230	Control of Children in Conflict		500,000.00	500,000.00+	
with the Law					
3610000/221231	Model Motherless Babies	3,000,000.00	4,000,000.00	1,000,000.00+	4,000,000.00
home/Day Care Centre					

ANAMBRA STATE GOVERNMENT
REPORT OF THE ACCOUNTANT GENERAL
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE YEAR ENDED 31/12/13

27/06/14 11:44 Page: 12
Prepared by: Office Of The Accountant General

Actual 2012		Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
	3510000/221233	5,000,000.00	500,000.00	4,500,000.00-	
	Decadence & Value Disorientat				
	3510000/221233		3,000,000.00	3,000,000.00+	
	Programme				
	3510000/221234		500,000.00	500,000.00+	
	Poor Widows				
	3510000/221235		3,000,000.00	3,000,000.00+	3,000,000.00
	Organisations, Foundations & NGOs				
	3510000/221236	25,000,000.00	5,000,000.00	24,000,000.00-	3,500,000.00
	HIV/AIDS Intervention Project				
	3510000/221237		25,000,000.00	25,000,000.00-	
	Orphans & Vulnerable Children's				
	(OVC) Project				
	3510000/221238		5,000,000.00	5,000,000.00+	5,000,000.00
	Children's Day Celebration (27th				
	May)				
	3510000/221239	12,500,000.00	12,000,000.00	1,500,000.00-	11,500,000.00
	Children's Christmas Party				
	3510000/221240		1,000,000.00	1,000,000.00+	
	Day of the African Child (16th				
	June)				
	3510000/221241	5,000,000.00	2,000,000.00	3,000,000.00-	3,000,000.00
	Children's Parliament				
	3510000/221242	1,500,000.00	2,000,000.00	500,000.00+	1,500,000.00
	First Baby of the Year				
	3510000/221243	4,000,000.00	1,000,000.00	3,000,000.00-	
	Training of the Proprietors of				
	Daycare Centres				
	3510000/221244		3,000,000.00	3,000,000.00+	
	NAPTIP Programme Activities				
	3510000/221245	3,000,000.00	3,000,000.00		
	National Council on Women				
	Affairs				
	3510000/221246	3,500,000.00	3,000,000.00	500,000.00-	2,650,000.00
	Child's Right Implementation				
	Committee Activities				
	3510000/221247		500,000.00	500,000.00+	
	Baseline Survey on the situatn				
	of Women & Childm in State				
	3510000/221248		500,000.00	500,000.00+	
	CEDAW Conventn on the				
	Eliminatin of all Forms of Discriminat				
	3510000/221249		1,000,000.00	1,000,000.00+	
	Retrieval, re-integratin & Care for				
	Trafficked Children & Women				
	3510000/221250	12,000,000.00	6,000,000.00	6,000,000.00-	
	Subvention to Charity Homes				
	3510000/221251	4,000,000.00	10,000,000.00	6,000,000.00+	3,250,000.00
	Sports for the Disabled				
	3510000/221252		5,000,000.00	5,000,000.00+	
	Vehicle and Repairs				
	3510000/221253		3,000,000.00	3,000,000.00+	3,000,000.00
	Poverty Eradication Prog. &				
	Loan Grants to the Elderly				
	3510000/221254		1,000,000.00	1,000,000.00+	1,000,000.00
	School Social Work				
	3510000/221255		500,000.00	500,000.00+	
	Baseline Survey on Persons				
	with Disability				
	3510000/221256		1,000,000.00	1,000,000.00+	
	Community Based Rehabilitation				
	(CBR) and Empowerment				
	3510000/221257		1,000,000.00	1,000,000.00+	
	Trade Fairs for Persons with				
	Disability				
	3510000/221258		1,000,000.00	1,000,000.00+	1,000,000.00
	Filtered Workshop for Persons				
	with Disability				
	3510000/221259		1,000,000.00	1,000,000.00+	1,000,000.00
	Support of Multipurpose				
	Cooperative for the Disabled				
	3510000/221260	1,800,000.00	2,000,000.00	200,000.00+	1,800,000.00
	Rehabilitation of Disabled AIDS				
	Patients				
	3510000/221261	5,000,000.00	3,000,000.00	2,000,000.00-	1,250,000.00
	Holiday Camp				
	3510000/221262		4,000,000.00	4,000,000.00+	
	Estab. of Temporal Shelter for				
	Women & Young Girls in Distres				
	3510000/221263		3,000,000.00	3,000,000.00+	
	NA				
	3510000/221264	2,800,000.00	2,000,000.00	800,000.00-	
	Subvention to disabled NGO's				
	3510000/221265	2,800,000.00	1,500,000.00	1,300,000.00-	
	Special Activities for Women				
	and Children with disabilities				
	TOTAL	245,370,000.00	400,500,000.00	155,130,000.00+	191,923,800.00

REGIONNAL - WATER SUPPLY & SANBITATION - MIN
OF PUB. UTILITI
HEAD:3810000/223182

	3810000/221201	1,824,600,309.44	1,600,000,000.00	224,600,309.44-	
	New Greater Onitsha Water				
	Supply Scheme				
	3810000/221202		20,000,000.00	20,000,000.00+	
	Rehabilitation of Greater				
	Onitsha Water Supply Distr. Ntwrk				
	3810000/221203	155,575,200.00	5,000,000.00	150,575,200.00-	
	New Awka Urban Water				
	(Amnnesse-Ebenabe Water Exploitation)				
	3810000/221204	5,644,089.66	20,000,000.00	14,355,910.37+	
	Nnewi Urban Water-Supply				
	Scheme (Regional)/Nnewi PERI Urb Wt				
	3810000/221205		5,000,000.00	5,000,000.00+	
	Reh. of Nimo, Enugwo-				
	Ukwu/Abngana Water Schemes				
	3810000/221206		5,000,000.00	5,000,000.00+	
	Agulu - Aguianyi Water Supply				
	Schemes				
	3810000/221207	7,000,000.00	40,000,000.00	33,000,000.00+	
	(Obizi Uga Regional Water-				
	Scheme)				
	3810000/221212	218,749,067.51	50,000,000.00	168,749,067.51-	33,000,000.00
	Rural Water Supplies in Various				
	Communities				
	3810000/221214		5,000,000.00	5,000,000.00+	
	Amawbia Water Supply				
	Schemes				

ANAMBRA STATE GOVERNMENT
 REPORT OF THE ACCOUNTANT GENERAL
 SCHEDULE OF CAPITAL EXPENDITURE
 FOR THE YEAR ENDED 31/12/13

	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
3810000/221218 Alor Water Supply Scheme	6,000,000.00	10,000,000.00	4,000,000.00+	558,000,000.00
3810000/221222 Water Supply Projects across the State	70,000,000.00	50,000,000.00	20,000,000.00-	
3810000/221223 Ongoing Awka Water Supply Scheme (Water Reticule & Distrib.)	25,000,000.00	50,000,000.00	25,000,000.00+	
3810000/221224 (RUVVASA) Rural Water Supply & Sanitation	4,532,560.00	5,000,000.00	467,440.00+	
3810000/221225 Water Governance & Coordination Activities		5,000,000.00	5,000,000.00+	
3810000/221227 10th European Development Fund (EDF) Project	316,832,507.76	800,000,000.00	284,367,482.22+	
TOTAL	2,642,733,734.41	2,470,000,000.00	172,733,734.41-	581,000,000.00

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

3810000/231104 Fire Service Projects	60,182,000.00	60,000,000.00	182,000.00-	182,000.00
3810000/231106 Provision of Projects Vehicles		5,000,000.00	5,000,000.00+	13,000,000.00
3810000/231106 Purchase & Maint. of Drilling Equipment Including Consultancy		10,000,000.00	10,000,000.00+	
3810000/231110 Water Scheme to Comm Tru Surface Water/Small Dams/Bore holes		5,000,000.00	5,000,000.00+	
3810000/231110 Planning, Research and Statistics Activities		5,000,000.00	5,000,000.00+	
TOTAL	60,182,000.00	85,000,000.00	24,818,000.00+	13,182,000.00

REGIONAL-ENVIRONMENTAL DEVELOPMENT SEWAGE -
 MIN OF ENVIRONMENT
 HEAD: 3310000/233300

3310000/222201 Erosion Control Programmes/Project in Anambra State		2,310,000,000.00	2,310,000,000.00+	87,767,746.27
3310000/222202 Waste Disposal/Establishment of Waste Management Facilities		20,000,000.00	20,000,000.00+	134,265,000.00
3310000/222203 Procurement of Project Vehicles, Equipment & Furniture		6,000,000.00	6,000,000.00+	
2310000/222204 Plants Nursery, Establishment of Flood and Erosion Control		1,000,000.00	1,000,000.00+	
3310000/222205 Herbarium Development for Bio Prospecting Restoration Objectives		1,000,000.00	1,000,000.00+	
3310000/222206 Public Enlightenment on Ecological issues		2,000,000.00	2,000,000.00+	
3310000/222207 Analytical/Mobile Laboratory for Environmental Monitoring		4,000,000.00	4,000,000.00+	
3310000/222208 Parks & Gardens Development		5,000,000.00	5,000,000.00+	
3310000/222209 Highway Landscaping, Grass Seeding, Planting & Maintenance	505,612,117.99	2,000,000.00	503,612,117.99-	1,854,000.00
3310000/221210 Ecological Control (Biological)		5,000,000.00	5,000,000.00+	
3310000/221211 Environmental Enforcement	68,000,000.00	70,000,000.00	2,000,000.00+	
3310000/221212 Establishment of Integrated Waste Management Complex		8,000,000.00	8,000,000.00+	
3310000/221213 Water Weed Control		40,000,000.00	40,000,000.00+	
3310000/221214 Dredging/Desilting of Drains		10,000,000.00	10,000,000.00+	
3310000/221215 PME Including EIA				
TOTAL	573,612,117.99	2,483,000,000.00	1,909,387,882.01+	223,886,746.27

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

4910000/221201 Provision of infrastructure in Real Estate & Abuja Housing		15,000,000.00	15,000,000.00+	19,614,875.62
4910000/221202 Completion of Real Estate Buildings in Awka		30,000,000.00	30,000,000.00+	
4910000/221203 Block wall fencing to Forestall Encroachment, Constr. of Toilet		5,000,000.00	5,000,000.00+	
4910000/221204 Government Guest Houses in Enugu	4,500,000.00	5,000,000.00	500,000.00+	
4910000/221205 Constr. of Cenotaph Incl. Lawn Tennis Court Parks Development		63,000,000.00	63,000,000.00+	
4910000/221206 Construction of Permanent Reception Stand at Amansea Awka		5,000,000.00	5,000,000.00+	
4910000/221207 Constr. of Ultra Modern Complex Fire Station/Highway Centre		5,000,000.00	5,000,000.00+	

ANAMBRA STATE GOVERNMENT
REPORT OF THE ACCOUNTANT GENERAL
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE YEAR ENDED 31/12/13

27/05/14 11:44 Page 14
Prepared by: Office Of The Accountant General

		Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
491000/221206	Construction of Public Building across the State Public Serv	143,500,000.00	100,000,000.00	43,500,000.00-	70,000,000.00
491000/221209	Constr of Publ. 2No. Judges & 2No. Magistrate Ctrs @ UI	220,000,000.00		220,000,000.00-	
491000/221210	Office Block for Ministry of Housing		200,000,000.00	200,000,000.00+	
491000/221211	Standard Slaughter for Awka, Onitsha and Nnewi	1,000,000.00		1,000,000.00-	
491000/221212	Provision of Amusement Parks and Motor Parks		60,000,000.00	60,000,000.00+	
491000/221213	Renovation of Anambra IG Storey Building Lagos		100,000,000.00	100,000,000.00+	250,000.00
491000/221214	Provision of Parks for Onitsha and Nnewi		60,000,000.00	60,000,000.00+	
491000/221215	Purchase of 3No. Operational Vehicles		15,000,000.00	15,000,000.00+	
491000/221216	Installation of Project Brick Making Machines (Hydraform)	10,205,050.00	20,000,000.00	794,950.00+	
491000/221217	Monitoring & Evaluatn of Projects Supervised by the Ministry	440,000.00	6,800,000.00	6,360,000.00+	
491000/221218	Rehabilitation of Awka Capital Territory (Urban Renewal)		50,000,000.00	50,000,000.00+	
491000/221219	Rehabilitation of Onitsha Township (Urban Renewal)		50,000,000.00	50,000,000.00+	
491000/221220	Deputy Governor's Residence at Ngebe Amawbia		5,000,000.00	5,000,000.00+	
491000/221222	Renovation of Civil Servants Ctrs at Iyigwu Estate, Awka		10,000,000.00	10,000,000.00+	
491000/221223	Renov., Rehab., & Block Wall Fencing of ANISIEC Office, Amawbi		5,000,000.00	5,000,000.00+	
491000/221225	Grant to Anambra State Housing Corporation		100,000,000.00	100,000,000.00+	
491000/221226	Completion of Abuja Liaison Office		300,000,000.00	300,000,000.00+	6,000,000.00
491000/221227	Completion of Governors Lodge at Onitsha		10,000,000.00	10,000,000.00+	9,500,000.00
491000/221228	High Court and Magistrate Court Buildings		10,000,000.00	10,000,000.00+	
491000/232129	Customary Court Building		80,000,000.00	80,000,000.00+	
491000/232130	Ctrs For Judges Magistrate and Others		100,000,000.00	100,000,000.00+	12,437,500.00
TOTAL		388,645,050.00	1,405,500,000.00	1,018,154,950.00+	117,802,375.62

REGIONAL TOPI & COUNTRY PLANNING- MIN OF LANDS SURVEY
HEAD:321000/233200

321000/233201	Design of New Layout/Schemes/Equipment for Drafting Studio		5,000,000.00	5,000,000.00-	
321000/233202	Implementation of Structure Plans for Awka, Onitsha and Nnewi		100,000,000.00	100,000,000.00+	
321000/233203	Procurement of Vehicles	4,889,000.00	10,000,000.00	5,112,000.00+	
321000/233204	Land Acquisition/Compensation for Govt Project	697,470,032.00	570,000,000.00	127,470,032.00-	285,500,000.00
321000/233205	Purchase of 3No. Utility Vehicles for Accts and Admin.		15,000,000.00	15,000,000.00+	
321000/233206	Anambra State Land Information Management System (ALIMS)	14,769,140.00	50,000,000.00	35,230,860.00+	2,162,949.81
321000/233207	Building of Zonal Lands Off. at Nnewi, Ogidii, Otuocha & Agwa		10,000,000.00	10,000,000.00+	
321000/233208	Land Survey	6,872,000.00	60,000,000.00	53,128,000.00+	47,350,000.00
321000/233209	Provision of Survey Control Framework	1,000,000.00	5,000,000.00	4,000,000.00+	
321000/233210	Purchase of Mapping Equip, Reproduction Materials etc	429,000.00	15,000,000.00	14,580,000.00+	28,220,000.00
321000/233212	Furnishing of GIS Laboratory		6,000,000.00	6,000,000.00+	
321000/233213	Grant to ASUDEB for its activities		10,000,000.00	10,000,000.00+	
321000/233214	Purchase of 2No. 4x4 Vehicle for Survey Department		10,000,000.00	10,000,000.00+	
321000/233215	Provision of Essential Facilities in Existing and New layout	46,477,680.51	30,000,000.00	16,477,680.51-	12,500,000.00
321000/233216	Anambra State Land Information Mgt System (ALIMS) Maintenance		10,000,000.00	10,000,000.00+	
321000/233218	PPP Provision of Infrastructure in Private Layouts		10,000,000.00	10,000,000.00+	
321000/233219	Provision of Books & Veh. for Min. of Lands Legal Unit (Libr)		10,000,000.00	10,000,000.00+	
321000/233220	Production of Utility Maps from Base Map		20,000,000.00	20,000,000.00+	
321000/233221	Purchase of Office Equipment for Hqtrs & Zonal Offices		5,000,000.00	5,000,000.00+	

ANAMBRA STATE GOVERNMENT
 REPORT OF THE ACCOUNTANT GENERAL
 SCHEDULE OF CAPITAL EXPENDITURE
 FOR THE YEAR ENDED 31/12/13

27/05/14 11:44 Page: 15
 Prepared by: Office Of The Accountant General

	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2013
3210000/233222 Monitoring & Evaluation of the Ministry's Activities		10,000,000.00	10,000,000.00+	5,400,000.00
3210000/233223 Compl./Expansion/Maint. & Furnishing of Min. Hqtrs Buildings		110,000,000.00	110,000,000.00+	15,000,000.00
3210000/233224 Purchase of Survey Equipment		10,000,000.00	10,000,000.00+	
3210000/233225 Capacity Building for Specialized and General Area		5,000,000.00	5,000,000.00+	
TOTAL	771,898,832.51	1,086,000,000.00	314,101,167.49+	396,132,948.11

GENERAL ADMINISTRATION - JUSTICE - MIN OF JUSTICE
 HEAD : 3110000/241100

3110000/241101 Purchase of Law Books / Library Infrastructure		20,000,000.00	20,000,000.00+	
3110000/241102 Publication of Law Report of Anambra State		4,000,000.00	4,000,000.00+	
3110000/241103 Publication & Printing Revised Law of Anambra State		10,000,000.00	10,000,000.00+	
3110000/241104 Public Prosecution Office Building		31,000,000.00	31,000,000.00+	
3110000/241105 Onitsha and Otuocha Attorney General's Ceremonial Room		2,000,000.00	2,000,000.00+	
3110000/241106 Office Block/Accommodation project	16,812,500.00		16,812,500.00-	
3110000/241107 Procurement of Office Equip		20,000,000.00	20,000,000.00+	52,200.00
3110000/241108 Legal Consultancy Services	6,875,500.00	30,000,000.00	20,124,500.00+	22,299,720.00
3110000/241109 Refurbishment of Govt Vehicles in HQ & Outstations				20,000.00
3110000/241111 Directorate/Office of Public Defender		12,000,000.00	12,000,000.00+	
3110000/241113 Purchase of Materials/Equip for Revenue/Sanitation Prosecu		5,000,000.00	5,000,000.00+	
3110000/241115 Advisory Council on Preogative of Mercy		3,500,000.00	3,500,000.00+	2,242,900.00
3110000/241116 HIV/AIDS Support		500,000.00	500,000.00+	
3110000/241117 Payment of Annual Practicing Fees for Law Officers		1,000,000.00	1,000,000.00+	517,000.00
3110000/241118 Capacity Building and Allied Matters		10,000,000.00	10,000,000.00+	
3110000/241119 PRS Activities: Monitoring and Evaluation of Proj		1,000,000.00	1,000,000.00+	
TOTAL	26,688,000.00	153,000,000.00	123,312,000.00+	31,131,820.00

GENERAL ADMIN- JUDICIARY - HIGH COURT
 HEAD : 4410000/241100

4410000/241101 Judiciary Libraries	14,098,809.75	30,000,000.00	15,901,190.25+	27,884,700.00
4410000/241102 Modern Court Recording Equipment	892,100.00	20,000,000.00	19,107,900.00+	
4410000/241103 Refurbishing of Old Gen Set & Purchase of New ones	9,056,284.29	50,000,000.00	40,943,715.71+	10,891,100.00
4410000/241104 Furniture and Equip for Courts and Quarters and Pur of Venic	75,727,385.58	90,000,000.00	11,272,614.42+	56,725,500.00
4410000/241105 Hon. Judge's Roba	12,936,880.00		12,936,880.00-	
4410000/241106 Capacity building and allied matters	41,364,096.60	15,000,000.00	25,364,096.60-	17,705,000.00
TOTAL	157,072,556.22	205,000,000.00	47,927,443.75+	115,176,500.00

GENERAL ADMIN- JUDICIARY- CUSTOMARY COURT OF APPEAL
 HEAD : 4420000/241100

4420000/241101 Customary Court of Appeal Buildings	11,305,800.00	10,000,000.00	1,305,800.00-	113,000.00
4420000/241102 Customary Court of Appeal Law Library	69,900.00	5,000,000.00	4,930,100.00+	
4420000/241103 Modern Court Recording Equipment	250,000.00	5,000,000.00	4,750,000.00+	
4420000/241104 Customary Court Buildings	21,815,000.00	100,000,000.00	78,185,000.00+	3,915,000.00
4420000/241105 Purchase/Installation of Gen Set	8,057,410.00	10,000,000.00	1,942,590.00+	
4420000/241106 Quarters for Honourable President Hon. Judges & other Staff		60,000,000.00	60,000,000.00+	

ANAMBRA STATE GOVERNMENT
 REPORT OF THE ACCOUNTANT GENERAL
 SCHEDULE OF CAPITAL EXPENDITURE
 FOR THE YEAR ENDED 31/12/13

27/06/14 11:44 Page: 15
 Prepared by: Office Of The Accountant General

Actual 2012		Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012	
0.00	442000/241107	Furniture/Equipment for Courts	34,325,920.00	50,000,000.00	15,673,080.00+	12,446,000.00
0.00	442000/241110	Quartrs & Purch. of Vehicles	3,490,048.00	10,000,300.00	6,509,952.00+	3,506,000.00
		Capacity building and allied matters				
	TOTAL		79,305,078.00	250,000,000.00	170,694,922.00+	19,980,850.00
8.81	GENERAL ADMIN- LAW & JUSTICE - JUDICIARY SERVICE COMMISSION					
	HEAD : 461000/241000					
	451000/241201	Judicial service commission		41,200,000.00	41,200,000.00+	
	451000/241002	administrative building		3,500,000.00	3,500,000.00+	
	461000/241003	Furnishing and equipment for office and quarters		10,000,000.00	10,000,000.00+	
	451000/241204	Official quarters		9,500,000.00	9,500,000.00+	
	451000/241005	Purchase of official vehicles		6,700,000.00	6,700,000.00+	
	451000/241106	Purchase of generating set		3,000,000.00	3,000,000.00+	4,948,800.00
	451000/241007	water borehole				30,000.00
		Purchase of Office Furniture & Survey Equipment				
	TOTAL		73,900,000.00	73,900,000.00+	4,978,800.00	
0.00	GENERAL ADMIN - JUDICIARY SERVICE COMMISSION					
7.80	HEAD : 461000/241300					
3.00	GENERAL ADMIN - EXECUTIVE- HEAD SERVICE					
	HEAD : 241000/241300					
1.00	241000/241101	Provision of Furniture & Equipment for Offices & Quarters	70,781,307.00	230,000,000.00	159,238,693.00+	13,246,498.00
1.00	241000/241102	Provision of Telephones	460,000.00	10,000,000.00	9,560,000.00+	
	241000/241103	Human Resources Development	43,801,000.00	82,000,000.00	8,099,000.00+	8,131,800.00
	241000/241104	(Capacity Building) Maintenance & Computer Center	1,140,000.00	5,000,000.00	3,860,000.00+	4,800,000.00
	241000/241105	Staff Housing Loan Scheme		20,000,000.00	20,000,000.00+	
0.80	241000/241106	Vehicle Refurbishing (Revolving Loan Scheme)		10,000,000.00	10,000,000.00+	
	241000/241107	Computerisa. of Personnel Records & Prov. of Other Equip.	12,000,000.00	15,000,000.00	3,000,000.00+	242,000.00
	241000/241108	Purchase of Vehicle		30,000,000.00	30,000,000.00+	20,000,000.00
	241000/241109	Civil Service Staff Club/Recreation Centre		10,000,000.00	10,000,000.00+	
0.75	241000/241110	Rehabilitation & Maintenance of Secretariat Complex	15,873,800.00	70,000,000.00	54,126,400.00+	55,571,516.86
	241000/241111	Procmt & Instal. of Solar Panel to Pwr Computers & Provl. S		10,000,000.00	10,000,000.00+	
0.00	241000/241112	Building of Public Service Office & Staff Development Centre	115,000.00	10,000,000.00	9,885,000.00+	8,500,000.00
0.86	241000/241113	Prov. of 2No. Staff B/Hole/Tank @ Real Estate & Iyagu Senior		5,000,000.00	5,000,000.00+	
0.88	241000/241114	Proy. of Public Address Sys. @ the Sec. Complex Hall & Com. Rm		5,000,000.00	5,000,000.00+	
	241000/241116	General Consultancy Services		3,000,000.00	3,000,000.00+	
0.49	241000/241117	Complotn/Maint. of Real Estate & Iyagu Senior Staff Quarters		110,000,000.00	110,000,000.00+	
	241000/241118	Provison of Accommodatn & Developmt. of State Pension Board		5,000,000.00	5,000,000.00+	
	241000/241119	Public Service Lectures		10,000,000.00	10,000,000.00+	
	241000/241120	Civil Service Week and Productivity Day Celebration	11,500,000.00	13,000,000.00	1,500,000.00+	
0.00	241000/241121	Group Accident Insurance Scheme	38,935,868.00	50,000,000.00	10,014,132.00+	47,023,678.64
	241000/241122	Anambra Service News	500,000.00	2,000,000.00	1,500,000.00+	55,500.00
	241000/241123	Civil Leadership Initiative		2,000,000.00	2,000,000.00+	5,500,000.00
	241000/241124	Workers' day Celebratn & Support to Federatr. of Trade Union	3,000,000.00	7,000,000.00	4,000,000.00+	4,252,000.00
	241000/241125	Joint Public Service Negotiating Council		5,000,000.00	5,000,000.00+	
0.00	241000/241126	Renov. of Min. of Agriculture/ADP Complex (Sec. Annex)		1,000,000.00	1,000,000.00+	
	241000/241127	Extension of Real Estate Fencing(Raising the Height of the W		10,000,000.00	10,000,000.00+	

ANAMBRA STATE GOVERNMENT
REPORT OF THE ACCOUNTANT GENERAL
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE YEAR ENDED 31/12/13

27/06/14 11:44 Page: 17
Prepared by: Office Of The Accountant General

		Actual 2013	Approved Budget 2013	Variance 2013	Actual 2013
2410000/241128	Maintenance of General Set	70,001,550.00	35,000,000.00	35,001,550.00-	26,387,10
2410000/241129	Rennewal of Insurance of		11,000,000.00	11,000,000.00+	80
Jerome Udohi State Secretariat					
2410000/241130	Housing of the National Council on Establishment	17,998,875.00	50,000,000.00	32,001,125.00+	
TOTAL		267,227,200.00	796,000,000.00	506,772,800.00+	195,022,69

GENERAL ADMIN EXECUTIVE- SSG'S OFFICE
HEAD : 2310000/241300

2310000/241301	Rehabilitation/Improvement of SSG's Offices	13,075,000.00	20,000,000.00	6,925,000.00+	13,000,00
2310000/241303	Renovtion & Furnishing of Quarters for top Polit. Off. Holder		6,000,000.00	6,000,000.00+	2,500,00
2310000/241304	Purchase of Vehicles for Political Office Holders etc.	67,550,000.00	500,000,000.00	432,450,000.00+	258,500,00
2310000/241305	Purchase of Vehicle For top Civil Servants	1,421,300,000.00	700,000,000.00	721,300,000.00-	8,073,40
2310000/241306	Insurance Premium on Vehicles	126,830,848.75	136,500,000.00	8,669,151.25+	23,754,80
2310000/241307	Equiries Recovery and Publication of White Papers		16,000,000.00	16,000,000.00+	3,400,00
2310000/241311	Pur. & Maint. of Generator for Comm. Qtrs & Off. Under SSG's		5,000,000.00	5,000,000.00+	
2310000/241312	Pur. of Off. Equip't & Furniture for Off. under SSG Off. Polit Off	500,000.00	5,000,000.00	4,500,000.00+	4,304,20
2310000/241313	Pur. of Vehicles./Capital Assets/Abuja & Lagos Liaison Off.		20,000,000.00	20,000,000.00+	
2310000/241314	Reconstr./Renov/Comple. of Abuja & Lagos Liaison Off./Lodge	45,250,000.00	60,000,000.00	4,750,000.00+	20,000,00
2310000/241315	Furnishing & Equiping of Abuja & Lagos Liaison Offices		6,000,000.00	6,000,000.00+	
2310000/241316	Beautification Landscaping & Fumigation of Govt. House Awka		5,000,000.00	5,000,000.00+	
2310000/241317	Renovation/Extention of the Governor's House Clinic		450,000.00	460,000.00+	
2310000/241318	Rural Travel & Transport Programme Phase I		5,000,000.00	5,000,000.00+	
2310000/241318	M & E Capacity Building & Equipment		1,800,000.00	1,800,000.00+	
2310000/241320	NEPAD Programmes		5,000,000.00	5,000,000.00+	
2310000/241321	33 Utility Cars for Houses of Assembly		50,000,000.00	50,000,000.00+	6,300.00
2310000/241322	Insurance Premium for Government Buildings/Properties		70,000,000.00	70,000,000.00+	
2310000/241323	UN Nigeria National Volunteer Service Programme		20,000,000.00	20,000,000.00+	
2310000/241324	PRS Activities		5,000,000.00	5,000,000.00+	
TOTAL		1,674,505,848.75	1,625,750,000.00	48,755,848.75-	333,539

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

2110000/241301	Reconstruction of Office,	2,300,000.00	6,000,000.00	3,700,000.00+	
2110000/241302	Fencing & Landscaping		5,000,000.00	5,000,000.00+	
2110000/241303	Office Furniture and Equipments		500,000.00	500,000.00+	
2110000/241304	Press Equipments		10,000,000.00	10,000,000.00+	
2110000/241305	Official Vehicles	10,150,000.00	10,000,000.00	150,000.00-	4,400
2110000/241305	Boundary Demarcaton		3,000,000.00	3,000,000.00+	573.00
2110000/241305	P.R.S. Activities				
2110000/241307	Pilgrimages Welfare	80,728,290.00	79,500,000.00	1,228,290.00-	8,072
TOTAL		93,178,290.00	114,000,000.00	20,821,710.00+	12,472

GENERAL ADMIN-EXECUTIVE GOVERNMENT HOUSE
HEAD : 3010000/241200

2010000/241301	Government House	44,000,000.00	200,000,000.00	156,000,000.00+	3,340
2010000/241302	Project(Phase 2)	3,175,000.00	300,000,000.00	296,825,000.00+	382,000
2010000/241302	Renovation of Government Lodge(Phase 2)		20,000,000.00	20,000,000.00+	777.46
2010000/241303	Renovation of Government House(Phase 3)		1,070,000,000.00	1,070,000,000.00+	900,000
2010000/241305	Provision of Security/Communication Equipment(Phase 3)				000.00

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ANAMBRA STATE GOVERNMENT
REPORT OF THE ACCOUNTANT GENERAL
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE YEAR ENDED 31/12/13

27/06/14 11:44 Page: 18
Prepared by: Office Of The Accountant General

Actual 2012		Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
87,101.80	201000/241306 Equip for Govt House(Phase 3)	800,000.00	16,000,000.00	15,100,000.00+	
	201000/241307 NYSC Permanent Orientation Camp		6,000,000.00	6,000,000.00+	
	201000/241308 State Vigilante Service/Security	59,800,000.00	97,000,000.00	37,200,000.00+	60,000,000.00
22,695.32	201000/241309 Special Mandate Projects (Faith Based Micro Credit Scheme)		200,000,000.00	200,000,000.00+	340,000,000.00
	201000/241311 Govt House Proj Implementation and Monitoring		6,750,000.00	6,750,000.00+	
	201000/241312 Government House Guest House Building		3,000,000.00	3,000,000.00+	
10,000.00	201000/241313 Special Emergency Intervention Project	850,000.00	80,000,000.00	79,150,000.00+	
	201000/241314 State Emergency Maintenance Agency (SEMA)	5,000,000.00	150,000,000.00	145,000,000.00+	22,800,000.00
10,000.00	201000/241315 State Wide Information and Communication Technology (ICT)		5,000,000.00	5,000,000.00+	
10,000.00	201000/241318 Testing Equipment and Accessories for Petrol Pricing		10,000,000.00	10,000,000.00+	
3,452.00	201000/241324 Social Re-Orientation Project and Activities		15,000,000.00	15,000,000.00+	
4,851.25	201000/241326 Comprehensive Programme Activities of ANSACA		173,991,000.00	173,991,000.00+	168,000,000.00
0,000.00	201000/241327 Special Purpose Vehicle	833,155,500.00	100,000,000.00	733,155,500.00-	207,000,000.00
	201000/241328 Onitsha Hotel Resort Special Projects		1,500,000,000.00	1,500,000,000.00+	315,117,183.00
4,229.00	201000/241329 Millenium Dev Goals (MDGs) Projects	6,297,910,000.00	9,126,550,000.00	2,828,640,000.00+	4,461,557,000.00
	201000/241330 Awka Hotel Projects		1,500,000,000.00	1,500,000,000.00+	
1,000.00	201000/241331 Public Works		800,000,000.00	800,000,000.00+	
	201000/241332 Disaster Support	55,000,000.00	2,500,000,000.00	2,445,000,000.00+	2,000,000,000.00
	201000/241333 Awka Capital Development	4,500,000,000.00	3,000,000,000.00	1,500,000,000.00-	4,000,000,000.00
	201000/241334 Nnewi Special Project	1,000,000,000.00	1,000,000,000.00		
	201000/241335 Provision of Security/Communication Equipment		30,000,000.00	30,000,000.00+	
	201000/241336 Renvatr, furnishing and eqpmnt of the office of the comm for s		18,000,000.00	18,000,000.00+	
	201000/241337 Purchase of Operations/ Vehicles (Special Duties)		23,000,000.00	23,000,000.00+	
	201000/241338 Anambra State Waste Management Authority (ASWAMA)	275,300,000.00	241,500,000.00	33,800,000.00-	
780.00	TOTAL	13,075,080,500.00	21,991,791,000.00	8,916,700,500.00+	12,558,825,460.46
	GENERAL ADMIN - EXECUTIVE - MIN OF ECONOMIC PLANNING & BUDG HEAD: 351000/241300				
292.25	351000/241301 Programme/project formulation, studies, policy, and Application	11,725,071.53	10,000,000.00	1,725,071.63-	
	351000/241302 State Planning Library and Resource Centre		10,000,000.00	10,000,000.00+	4,000,000.00
	351000/241303 UNICEF - Assisted Programme Activities Across Relevant MDAs	194,562,900.00	120,000,000.00	74,562,900.00-	260,378,501.55
	351000/241304 DFID/UNFPA Supported Programme Activities		10,000,000.00	10,000,000.00+	305,000.00
	351000/241305 Project Monitoring & Evg. Includg Products of Qtrly Reports		10,000,000.00	10,000,000.00+	
	351000/241306 Computerisation & Equipment of Ministry of Planning & Budget		10,000,000.00	10,000,000.00+	
00.00	351000/241307 Plan Development,SPRM,including PFM Reform activities.		24,000,000.00	24,000,000.00+	4,800,000.00
	351000/241308 UNDP Human Development Programme		50,000,000.00	50,000,000.00+	31,660,224.00
73.00	351000/241309 State Programme on Food & Nutrition		1,000,000.00	1,000,000.00+	
73.00	351000/241310 EU Supported Water Sanitation Sector Reform Programme		150,000,000.00	150,000,000.00+	29,575,214.00
	351000/241311 Collaboration with Relevant agencies and coordination of don		14,000,000.00	14,000,000.00+	
	351000/241312 Preparation, Publication & Dissemination of the 2009 Budget		10,000,000.00	10,000,000.00+	6,300,000.00
	351000/241300 Building Project II		3,000,000.00	3,000,000.00+	
10.00	351000/241314 World Bank Assisted Comm Social Dev Project (CSDP)		30,000,000.00	30,000,000.00+	
7.46	351000/241315 Millenium Development Goal (MDGs) Project in the State (SCCC)				7,444,000.00
	351000/241316 Computerisation & Standardisation of Annual Budget/Accounts		3,000,000.00	3,000,000.00+	
0.00	TOTAL	205,287,971.63	455,000,000.00	248,712,028.37+	344,462,938.56

ANAMBRA STATE GOVERNMENT
 REPORT OF THE ACCOUNTANT GENERAL
 SCHEDULE OF CAPITAL EXPENDITURE
 FOR THE YEAR ENDED 31/12/13

27/06/14 11:44 Page: 19
 Prepared by: Office Of The Accountant General

	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
GENERAL ADMIN - EXECUTIVE - BUREAU OF STATISTICS				
HEAD: 3520000/241300				
3520000/241301		15,000,000.00	15,000,000.00+	
3520000/241302		16,000,000.00	16,900,000.00+	
3520000/241303		6,000,000.00	6,000,000.00+	1,471,000.00
3520000/241304		3,000,000.00	3,000,000.00+	
3510000/241305		5,000,000.00	5,000,000.00+	2,130,280.00
TOTAL		45,000,000.00	45,000,000.00+	3,601,280.00

1YDN
GENERAL ADMIN- LEGISLATURE- HOUSE OF ASSEMBLY

	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
HEAD: 2210000/241100				
2210000/241201		10,000,000.00	10,000,000.00+	
2210000/241202		30,000,000.00	30,000,000.00+	
2210000/241203	105,000,000.00	140,000,000.00	35,000,000.00+	
2210000/241204		10,000,000.00	10,000,000.00+	
2210000/241205		25,000,000.00	25,000,000.00+	
2210000/241206	9,000,000.00		9,000,000.00-	28,000,000.00
2210000/241207		10,000,000.00	10,000,000.00+	
2210000/241208		5,000,000.00	5,000,000.00+	
2210000/241209		68,000,000.00	68,000,000.00+	162,112,270.00
2210000/241210		20,000,000.00	20,000,000.00+	
2210000/241211		20,000,000.00	20,000,000.00+	
2210000/241212		4,000,000.00	4,000,000.00+	
2210000/241213		30,000,000.00	30,000,000.00+	
2210000/241214		21,500,000.00	21,500,000.00+	
2210000/241216	360,000,000.00	360,000,000.00		300,000,000.00
2210000/241216		12,000,000.00	12,000,000.00+	
2210000/241220		5,000,000.00	5,000,000.00+	
TOTAL	474,000,000.00	770,500,000.00	296,500,000.00+	490,112,270.00

GENERAL ADMIN- EXECUTIVE- CIVIL SERVICE COMMISSION

	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
HEAD: 4210000/241300				
4210000/241101		20,000,000.00	20,000,000.00+	
4210000/241102		15,000,000.00	15,000,000.00+	
4210000/241103		3,000,000.00	3,000,000.00+	
4210000/241105		3,000,000.00	3,000,000.00+	
4210000/241106		1,500,000.00	1,500,000.00+	
4210000/241107		500,000.00	500,000.00+	
4210000/241108		2,500,000.00	2,500,000.00+	
TOTAL		45,500,000.00	45,500,000.00+	

GENERAL ADMIN - EXECUTIVE- INEC JUDICIARY SERVICE COMMISSION

	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
HEAD: 4610000/241300				

ANAMBRA STATE GOVERNMENT
REPORT OF THE ACCOUNTANT GENERAL
SCHEDULE OF CAPITAL EXPENDITURE
FOR THE YEAR ENDED 31/12/13

Actual 2012		Actual 2013	Approved Budget2013	Variance 2013	Actual 2012
	ADIN EXECUTIVE- ANAMBRA STATE INDEPENDENT ELECTORAL COMMISSION HEAD:4710000/241300				
	4610000/241301	Permanent office building project	30,000,000.00	30,000,000.00+	
	4610000/241302	Repair of Rented Accomodation	10,000,000.00	10,000,000.00+	
090.00	4610000/241303	Purchase of operational vehicles	53,180,000.00	53,180,000.00+	
	4610000/241304	Purchase of office equipment	2,200,000.00	2,200,000.00+	
280.00	4610000/241305	Creation of Electoral Wards, Logistics, Digital & VideoCameras	3,000,000.00	3,000,000.00+	
	4610000/241306	Conduction of Election	17,902,510.00	400,000,000.00	44,615,707.77
280.00	TOTAL		17,902,510.00	498,380,000.00	480,477,490.00+
					44,615,707.77
	GEN ADMIN-EXECUTIVE STATE-AUDITOR GENERAL STATE HEAD:4110000/241300				
	4110000/241301	Purchase of Vehicle	7,000,000.00	7,000,000.00+	
	4110000/241302	Purchase of Office Equipment & Capital Assets	1,260,000.00	1,260,000.00+	
	4110000/241303	Monitoring of Capital Projects	2,000,000.00	2,000,000.00+	
00.00	4110000/241304	Computerisation & Equipage of State Auditor General	1,500,000.00	1,500,000.00+	
	4110000/241305	Renova. & Expansn of Office Block of the State Auditor Gen.	3,000,000.00	3,000,000.00+	
70.00	4110000/241300	Construction of Office Complex of the State Auditor General	6,000,000.00	6,000,000.00+	
	TOTAL		20,760,000.00	20,760,000.00+	
	GEN ADMIN-EXECUTIVE - LG AUDIT-AUDITOR GEN LOCAL GOVT HEAD: 4120000/241300				
30.00	4910000/241301	Fencing, Renovation & Expansion of Office Block SAG for LG	2,300,000.00	2,300,000.00+	
	4910000/241302	Procurement of Gen Set & Vehicle, Gen. Set., Off. Veh etc.	9,600,000.00	9,600,000.00+	
0.00	4910000/241303	Purchase of Gen.Set	2,000,000.00	2,000,000.00+	
	4910000/241304	Procurement and Installation of Belgium Engine for off Vehic	1,000,000.00	1,000,000.00+	
	TOTAL		14,900,000.00	14,900,000.00+	
	GEN ADMIN: MIN FOR LOCAL GOVERNMENT & CHIEFTANCY MATTERS HEAD:3910000/241300				
	SAD00010-99990,231300-231300				
	TOTAL		100,000.00	81,000,000.00	80,900,000.00+
	TOTAL GENERAL ADMIN		16,091,357,954.60	27,137,481,000.00	11,046,123,045.40
					14,457,634,307.45
	GRAND TOTAL CAPITAL EXPENDITURE		74,671,703,279.59	70,955,323,000.00	3,716,380,279.59-
					40,024,276,545.82



ANAMBRA STATE OF NIGERIA

**STATEMENT OF GOVERNMENT
INVESTMENTS IN COMPANIES
FOR
THE YEAR ENDED
31ST DECEMBER, 2013**

Produced By

THE PERMANENT SECRETARY

**MINISTRY OF FINANCE
AWKA**



GOVERNMENT OF ANAMBRA STATE OF NIGERIA
MINISTRY OF FINANCE INCORPORATED



MINISTRY OF FINANCE
P.M.B. 5030,
Awka.

Your Ref:

Our Ref: MFED/AWK/MOFI/S.232/140

The Auditor-General,
Office of the State Auditor-General
Government House,
PMB 5055
Awka



Date 7/5 20 14

4:30 PM

2013 AUDITOR-GENERAL ANNUAL REPORT

I am directed to refer to your letter No AS/S.154/111/14 dated 5th May, 2014 on the above subject and to forward herewith the Statement of Investment of Anambra State Government in quoted and unquoted Companies as at December, 2013 for your necessary action.

2. Please accept the highest regards of our Permanent Secretary.

B.C Nwobu

Permanent Secretary

ANAMBRA STATE GOVERNMENT INVESTMENT PROFILE
 QUOTED AND UNQUOTED COMPANIES
 AS AT 31ST DECEMBER 2013

Col.	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7
S/N	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 PHARMACEUTICAL	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	ANANMCO 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		
17A	DUMEZ NIG. PLC	0.5	177,800	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		
20A	EMENITE LTD	23.18	9,622,800	223,056,504.00	Rights Issue [2012]	
21	EVANS MEDICALS PLC	0.5	148,957	74,478.50		
22	FCMB (Frm Fin Bank)	0.5	218,750	109,375.00	Reconstructed	
23	FIDELITY BANK PLC	0.5	44,443	22,221.50		
23A	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	GUNISS NIG PLC	0.5	304,500	152,250.00		
29	INTAFAC BEVERAGES LTD	1,326,860.47	100	1,326,386,047.00		
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		
41	NIG. MIN. WATER IND. LTD	2	11,239,333	22,478,666		
42	NIGERIA SUGAR COY. LTD	1	29,663	29,663.00		
43	NIG. TABACO COY. PLC	1	95,888	46,944.00		
44	NIG. SEWING MACHINE LTD	0.5	600	300		
45	OANDO PLC	0.5	11,925	5,962.50		
46	OPR PETRO CHEMICALS PLC [OPR-R&P]	100	29,831,316	2,983,131,600.00		
47	ORIENT PETROLEUM RESOURCES PLC	100	5,730,000	573,000,000.00		
48	PREMIER BREWERIES PLC	0.5	3,410,000	1,705,000.00		
48A	PREMIER BREWERIES PLC	1	49,000,000	49,000,000.00	Rights Issue [2011]	
49	P.Z. INDUSTRIES PLC	0.5	312,938	156,469.00		
50	STERLING BANK PLC	0.5	71,400	35,700.00		
51	SCOA NIG. PLC	0.5	157,698	78,849.00		
52	SCAN AFRICAN NIG. PLC	0.5	1,500,000	750,000.00		
53	STUDIO PRESS NIG. PLC	0.5	48,000	24,000.00		
54	TATE INDUSTRIES NIG. PLC	0.5	25,000	12,500.00		
55	TOTAL NIG. PLC	0.5	3,481	1,742.00		
56	TEXACO PLC	0.5	192,878	96,439.00		
57	UACN PROPERTY DEV. PLC	0.5	2,601,910	1,300,955.00	Bonus Issue	
58	UNILEVER NIG. PLC	0.5	595,906	297,953.00		
59	UNION BANK NIG. PLC	0.5	202,793	101,396.50		
60	UNTL	0.5	119,808	59,904.00		
61	URBAN DEV. BANK PLC	0.5	5,161,290	2,580,645.00		
62	WIGGINS TEAPE NIG. PLC	0.5	44,325	22,162.50		
	TOTAL VALUE			5,720,683,854.20		

**OBSERVED LOSSES
FOR
THE YEAR ENDED
31ST DECEMBER, 2013**

ANAMBRA STATE OF NIGERIA

OFFICE OF THE STATE ACCOUNTANT-GENERAL
MINISTRY OF FINANCE

E-mail:

Telephone:

Your Ref:.....

AG/AN/S.689/124

Our Ref:.....



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

14th May, 2014

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

RE: 2013 BURGLARY AND STEALING OF GOVERNMENT FUNDS



I am directed to refer to your Letter AS/S.154/111/16 of 5th May, 2014 on the above subject and hereto supplied the information requested for as hereunder:-

S/NO	DATE	OFFICE/PLACE	NATURE OF LOSS	ESTIMATED LOST	ACTION TAKEN
1.	4/4/13	Sub Treasury Awka	Burglary	NIL	Matter with HOS
2.	18/11/13	Sub Treasury Awka	Burglary	NIL	Matter Reported to HOS
3.	24/6/13	Ministry of Education (Adult and Non Formal Education)	Burglary	₦2,350,000.00	Matter with HOS

2. In the case of items 1 and 2 above no loss was incurred financially except broken ceilings here and there

Ugo Ezike JP
For: Accountant General

249

All replies to be addressed to the State Accountant-General

GOVERNMENT OF ANAMBRA STATE OF NIGERIA

BOARD OF PRIMARY SCHOOLS DEPARTMENT HEADQUARTERS

Website: www.ppsscinc.com
e-mail: ppsscinc@gmail.com

Investigation and Compliance Unit

Your Ref: _____

Our Ref: _____

ANSPSSC/INCUMEM/4/13



AWKA

19th May, 2014

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



RE: 2013 BURGLARY AND STEALING OF EQUIPMENT IN GOVERNMENT SCHOOLS.

I am directed to refer to your letter no. AS/S.154/III/17, dated 5th May, 2014 on the above subject and thereby submit the attached data with the necessary information as requested.

Ejiolor M.N.
For: Chairman,
PPSSC, Hqtrs.,
Awka.

250

All the responses to be addressed to the Chairman

RETURNS TO THE STATE AUDITOR-GENERAL ON 2013 BURGLARY AND STEALING OF EQUIPMENTS IN PUBLIC SCHOOLS IN ANAMBRA STATE.

S/NO	DATE	NAME OF SCHOOL	NATURE OF LOSS	ESTIMATED COST	ACTION TAKEN	REMARKS
1.	5/2/2013	Emeka Aghasili High School, Nise	Removal of Sports materials eg. Jerseys; Magnet chess; Badminton net; whistle and scrabble.	N58, 000. 00	The case was reported to the police, the local vigilante. The security staff of the school were arrested and interrogated.	The case is still on. No recovery is yet made.
2.	5/2/2014	Community Secondary School, Ifite-Anam, Mmiata.	Removal of eleven note book laptop computers.	N330, 000. 00	The incidence was reported to the police at Nzam for investigation, as well as Mmiata Community.	The case is still under investigation.
3.	6/2/2013	Community High School, Aguluzigbo	Removal of three note book laptop computers.	N90, 000. 00	The case was reported to the Chairman Aguluzigbo vigilante group and the police; the two computers, teachers and other residents in the school were questioned and later discharged.	The computers are yet to be recovered and the investigation still open.
4.	7/2/2013	Community Secondary school, Agulu-Awka.	The Principals office was broken into and ransacked, some documents destroyed but no tangible materials was removed.		The local vigilante groups and the police were informed accordingly.	No arrest was made. Since no tangible materials was removed, security has been beef-up around the school and the case deemed close.
5.	14/3/2013	Community Secondary School, Amawbia	Removal of sporting materials: 16 pairs of Jerseys, volley balls; 2 handballs, spike shoes; and starting gun.	N63, 000. 00	The case was reported to the police and the vigilante group. The security man to the school was detained.	The investigation is still open.

6.	21/05/2013	Holy Cross High School, Umuawulu-Mbaukwu	Removal of sports materials: Hand ball volley ball, football, discus, chess; spike shoes; vests; starting gun; whistle.	N120, 000. 00	The case was reported to the police and Umuawulu vigilante group.	The investigation is still open and no arrest have been made.
7.	26/06/2013	All Saints Secondary School, Umunze	Removal of sporting materials: Footballs; stocking; spike shoes; Handballs; Badminton shuttles.	N88, 000. 00	The robbery was reported to the police and the Umunze vigilante group. for investigation to be initiated.	Police investigation is still on.
8.	28/06/2013	Community Secondary School, Akwaeze	Removal of one laptop computer	N120, 000. 00	The case was reported to the police and the Traditional ruler as well as the President General of Akwaeze Town Union.	Police investigation is still on.
9.	3/7/2013	Ezi-Awka Community Secondary School, Awka.	The water pump was removed and the security gadgets vandalized.	N65, 000. 00	The case was reported to the police, PTA and SBMC Chairman.	No arrest or recovery made. The investigation is still on.
10.	12/07/2013	Community Comprehensive Secondary School, Nzam.	A set of computer and a printer was stolen	N85, 000. 00	The case was reported to the police and other stake holders in the Community.	Police Investigation is still on. No recovery made yet.
11.	4/12/2013	Universal Secondary School, Omasi	Removal of sporting materials: 16 pairs of Jersey; volley balls; 2 handballs, spike shoes; and starting gun.	N52, 000. 00	The case was reported to the police at Omasi, the Traditional Ruler and the Town Union.	Police Investigation is still on. No recovery made yet.
12.	16/12/2013	St. Mary's High School, Ifitedunu	Removal of 13 laptop (Notebook) Computers.	N390, 000. 00	The case was reported to the police and the security personnel of the school detained for negligence of duty. They agreed to replace the computers and have replaced them.	The case is closed due to repayment by the security men.