

ANAMBRA STATE GOVERNMENT OF NIGERIA

REPORT



**OF THE
ACCOUNTANT GENERAL
WITH
FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31ST DECEMBER, 2020**

TABLE OF CONTENTS

Profile.....	3 - 9
PART ONE – FINANCIAL STATEMENTS	
Report of the Accountant General	12 - 19
Statement of Accounting Policies	20
Responsibility for Financial Statement	21
Opinion of Auditor General (Audit Certificate)	22
Cash Flow Statement	24
Statement of Assets and Liabilities	25
Statement of Consolidated Revenue Fund	26
Statement of Capital Development Fund	27
Notes to Cash Flow Statement	28 - 34
Notes to Statement of Assets and Liabilities	35 - 44
Notes to Statement of Consolidated Revenue Fund	45 - 54
Notes to Statement of Capital Development Fund.....	55 - 57
Schedule of Detailed Recurrent Revenue by Organization	58 - 78
Schedule of Detailed Recurrent Expenditure by Organization	79-154
Schedule of Detailed Consolidated Revenue Fund Charges.....	155
Schedule of Detailed Capital Receipts by Organization	156 - 157
Schedule of Detailed Capital Expenditure by Organization ...	158 - 185
PART TWO – DETAILED CAPITAL EXPENDITURE SCHEDULES	
Schedule of Detailed Capital Expenditure by Programme/Project.....	187- 212
Schedule of Detailed Capital Expenditure by Geo Location.....	213- 238
PART THREE – STATISTICAL ANALYSIS	
Graphical Presentation of Recurrent and Capital Expenditure	240 - 244
Uses of COFOG and Analysis of Total Government Expenditure By Functional and Economic Classifications	245
Analysis of Recurrent and Capital Expenditure by Main Function and Economic Classifications	246
Analysis of Recurrent and Capital Expenditure by Sub Function/Classes and Economic Classifications.....	247 - 248
Analysis of Capital Expenditure by Programme and Economic Classifications	249
Analysis of Recurrent and Capital Expenditure by Main Organisation and Economic Classifications	250
Analysis of Capital Expenditure by Geo Location and Economic Classifications.....	251
Analysis of Capital Expenditure by Programme and Geo Location Classifications	252
Analysis of Capital Expenditure by Sub Function/Classes and Geo Location Classifications	253
Analysis of Capital Receipts by Sub Organisation and Economic Classifications	254
Analysis of Recurrent Revenue by Sub Organisation and Economic Classifications	255
Analysis of Capital Expenditure by Sub Organisation and Economic Classifications.....	256

PROFILE

EXECUTIVE GOVERNOR	:	HIS EXCELLENCY DR. WILLIE OBIANO GOVERNMENT HOUSE AWKA – ANAMBRA STATE
COMMISSIONER FOR FINANCE	:	HON. IFEATU C. ONEJEME MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT AWKA
ACCOUNTANT GENERAL	:	HILARY O. OBIGWE, FCNA OFFICE OF THE ACCOUNTANT GENERAL MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT AWKA
QUALITY ASSURANCE CONSULTANTS	:	MOLD COMPUTERS & COMMUNICATIONS LTD (DISTRIBUTORS OF SAGE PASTEL ACCOUNTING, BUDGETING, PAYROLL & HR SOFTWARE) No. 5B, Kukawa Avenue Kaduna – Nigeria Mobile Phone: 0803-327-8803, 0805-332-1343 Email: mold_computers@yahoo.com, info@moldtreasuryacademy.com URL: www.moldtreasuryacademy.com

PROFILE



**HIS EXCELLENCY
DR. WILLIE OBIANO
EXECUTIVE GOVERNOR
ANAMBRA STATE**



CHIEF ALLEN ONYEMA, CHAIRMAN OF AIR PEACE AIRLINES, ON ARRIVAL WITH THE FIRST TEST FLIGHT, A BOEING 737 AIRCRAFT, AT THE ANAMBRA INTERNATIONAL CARGO AND PASSENGER AIRPORT, UMUERI.



HON. IFEATU C. ONEJEME
HON. COMMISSIONER FOR FINANCE
ANAMBRA STATE



SECURITY VEHICLES DONATED TO SECURITY AGENCIES BY THE OBIANO'S ADMINISTRATION



**HILARY O. OBIGWE, FCNA
ACCOUNTANT GENERAL
ANAMBRA STATE**



THE SECOND AND THIRD AIRCRAFTS TO ARRIVE AT THE ANAMBRA INTERNATIONAL CARGO AND PASSENGER AIRPORT, UMUERI, ON TEST FLIGHT AND SOFT LAUNCH DAY



AERIAL VIEW OF THE ANAMBRA INTERNATIONAL CARGO AND PASSENGER AIRPORT, UMUERI, WITH JUBILATING STAKEHOLDERS, ON THE ARRIVAL OF THE FIRST AIRCRAFT



HIS EXCELLENCY, GOVERNOR WILLIE OBIANO, AND WIFE AT THE TEST FLIGHTS AND SOFT LAUNCH OF ANAMBRA INTERNATIONAL CARGO AND PASSENGER AIRPORT, UMUERI



GOVERNOR WILLIE OBIANO AND OTHER DIGNITARIES RECEIVING CHIEF ALLEN ONYEMA OF AIR PEACE, UPON HIS ARRIVAL WITH THE FIRST TEST FLIGHT AT THE ANAMBRA INTERNATIONAL CARGO AND PASSENGER AIRPORT, UMUERI



**STAFF OF FINAL ACCOUNTS DEPARTMENT,
OFFICE OF ACCOUNTANT GENERAL ANAMBRA STATE**

PART ONE

FINANCIAL STATEMENTS

1.0 REPORT OF THE ACCOUNTANT GENERAL

The Report of the Accountant General together with the Financial Statements for the year ended 31st December, 2020 provide the record of the financial activities of Anambra State Government for the year and the position of its financing as at the end of the year. This Report reviews the financial efforts and outcomes of the State Government in its attempts to match the objectives of financial management with the goals of governance. This publication is expected to serve the following purposes:

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

1.1 COMPLIANCE WITH NATIONAL AND INTERNATIONAL STANDARDS

Anambra State Government has continued to comply with International Public Sector Accounting Standards (IPSAS) in the production of its Multi-Year IPSAS Compliant Budget; Annual General Purpose Financial Statements (GPFS); and the International Monetary Fund (IMF) Government Finance Statistics (GFS) Classification of Functions of Government (COFOG) compliant Statistical Reports from the Integrated Planning, Budgeting, Statistical and Accounting Management Information System developed for the State by our Consultants - Mold Computers and Communications Ltd.

1.2 CONSOLIDATED FINANCIAL SUMMARY FOR THE FISCAL YEAR 2020

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Proposed	Proposed
	2019	2020	Budget2020	Budget2020	2020	2020	2021	2022	2023
	N	N	N	N	N	N	N	N	N
Opening Balance	9,971,291,471.03	15,601,651,810.33	31,104,838,610.00	15,601,651,810.00	0.33+	0.00%+			
RECEIPTS:									
Statutory Allocation	56,779,676,128.19	55,234,993,585.29	60,961,213,551.00	52,369,609,410.00	2,865,384,175.29+	5.47%+	78,651,665,598.00	78,690,991,432.00	78,730,336,930.00
Internally Generated Revenue	25,183,562,696.89	27,237,691,221.28	30,000,000,000.00	27,000,000,000.00	237,691,221.28+	0.88%+	36,577,873,041.00	36,596,161,892.00	36,614,460,016.00
Grants & Miscellaneous	1,057,714,268.79	6,958,958,841.44	16,965,364,972.00	10,000,000,000.00	3,041,041,158.56-	30.41%-	18,000,000,000.00	18,009,000,000.00	18,018,004,489.00
Miscellaneous Capital Receipts	20,831,044,079.06		13,034,635,028.00						
Total Current Year Receipts	103,851,997,172.93	89,431,643,648.01	120,961,213,551.00	89,369,609,410.00	62,034,238.01+	0.07%+	133,229,538,639.00	133,296,153,324.00	133,362,801,435.00
Total Projected Funds Available	113,823,288,643.96	105,033,295,458.34	152,066,052,161.00	104,971,261,220.00	62,034,238.34+	0.06%+	133,229,538,639.00	133,296,153,324.00	133,362,801,435.00
Expenditure: Economic Classification:									
Employees Compensation	14,969,316,705.51	14,631,002,392.96	22,850,163,185.00	14,720,175,504.00	89,173,111.04+	0.61%+	18,151,074,756.00	17,659,900,269.00	17,668,730,181.00
Social Benefits	11,645,452,620.84	8,218,505,556.60	10,252,128,113.00	8,218,505,644.00	87.40+	0.00%+	9,875,733,773.00	9,880,671,646.00	9,885,611,982.00
Overhead Costs	23,550,642,802.33	18,344,243,971.12	22,315,157,496.00	19,869,271,374.00	1,525,027,402.88+	7.68%+	22,871,560,453.00	22,882,994,368.00	22,894,435,544.00
Repayment of External Loans	618,316,629.96	741,214,571.22	710,906,881.00	741,214,662.00	90.78+	0.00%+	945,516,298.00	945,989,059.00	946,462,049.00
Repayment of Internal Loans	1,852,587,050.64	2,584,444,368.66	1,072,460,639.00	2,934,646,356.00	350,201,987.34+	11.93%+	2,506,986,388.00	2,508,239,881.00	2,509,493,999.00
CRFC -Excluding Social Benefit & Public Debt Charges	2,914,913,630.05	2,579,534,913.43	1,571,923,600.00	2,680,650,418.00	101,115,504.57+	3.77%+	2,914,913,630.00	2,916,371,085.00	2,917,829,272.00
Total Recurrent Expenditure	55,551,229,439.33	47,098,945,773.99	58,772,739,914.00	49,164,463,958.00	2,065,518,184.01+	4.20%+	57,265,785,298.00	56,794,166,308.00	56,822,563,027.00
Capital Expenditure: Programme Classification:									
01 Economic Empowerment Through Agriculture	409,034,017.59	389,314,267.00	3,336,058,129.00	1,035,262,396.00	645,948,129.00+	62.39%+	2,410,107,129.00	2,411,312,272.00	2,412,517,875.00
02 Societal Re - Orientation							25,000,000.00	25,012,497.00	25,024,994.00
03 Poverty Alleviation	6,648,075.00	6,596,057.95	24,000,000.00	6,596,100.00	42.05+	0.00%+	13,000,000.00	13,006,495.00	13,013,001.00
04 Improvement to Human Health	1,262,727,891.17	2,049,722,812.90	6,469,180,000.00	2,135,544,493.00	85,821,680.10+	4.02%+	6,724,600,000.00	6,727,962,593.00	6,731,326,613.00
05 Enhancing Skills and Knowledge	3,320,507,883.95	2,853,910,605.30	7,036,682,436.00	2,887,869,087.00	33,958,481.70+	1.18%+	5,006,398,600.00	5,008,901,927.00	5,011,406,335.00
06 - Housing and Urban Development	3,336,265,661.22	3,099,437,661.89	6,657,000,000.00	3,110,162,434.00	10,724,772.11+	0.34%+	3,810,550,000.00	3,812,455,306.00	3,814,361,514.00
07 Gender	403,830,800.00	429,910,051.00	764,000,000.00	429,910,751.00	700.00+	0.00%+	746,000,000.00	746,373,084.00	746,746,240.00
08 Youth	630,135,823.83	980,729,876.00	2,683,000,000.00	1,045,146,788.00	64,416,912.00+	6.16%+	1,672,000,000.00	1,672,836,085.00	1,673,672,482.00
09 Environmental Improvement	2,132,624,029.92	3,140,133,859.01	2,737,171,047.00	3,162,566,250.00	22,432,390.99+	0.71%+	3,379,600,000.00	3,381,289,826.00	3,382,980,420.00
10 Water Resources and Rural Development	120,088,203.83	87,838,786.51	984,000,000.00	87,839,026.00	239.49+	0.00%+	611,000,000.00	611,305,547.00	611,611,130.00
11 Information Communication & Technology	222,646,100.00	93,869,850.00	993,397,313.00	161,999,933.00	68,130,083.00+	42.06%+	1,075,825,000.00	1,076,362,978.00	1,076,901,112.00
12 Growing the Private Sector	81,337,850.69	746,939,217.20	2,574,408,070.00	746,939,397.00	179.80+	0.00%+	956,000,000.00	956,478,048.00	956,956,252.00
13 Reform of Government and Governance	14,065,257,148.67	7,849,950,066.20	17,943,776,984.00	9,210,627,734.00	1,360,677,667.80+	14.77%+	19,551,872,728.00	19,561,649,005.00	19,571,429,700.00
14 Power	2,873,098,334.96	2,299,566,100.32	3,571,918,786.00	2,474,906,303.00	175,340,202.68+	7.08%+	2,481,500,000.00	2,482,740,791.00	2,483,982,169.00
16 Water Ways	5,000,000.00	9,500,000.00	5,000,000.00	9,500,100.00	100.00+	0.00%+	60,000,000.00	60,030,000.00	60,060,012.00
17 Road	20,574,979,414.51	16,563,287,561.90	16,583,410,760.00	16,668,288,670.00	105,001,108.10+	0.63%+	38,312,340,896.00	38,331,497,095.00	38,350,662,813.00
18 Airways	68,571,428.58	22,633,637,700.22	6,000,000,000.00	22,633,637,800.00	99.78+	0.00%+	50,000,000.00	50,025,006.00	50,050,024.00
Total Capital Expenditure by Programme	49,512,752,663.92	63,234,344,473.40	78,363,003,525.00	65,806,797,262.00	2,572,452,788.60+	3.91%+	86,885,794,353.00	86,929,238,555.00	86,972,702,686.00
Total Expenditure (Budget Size)	105,063,982,103.25	110,333,290,247.39	137,135,743,439.00	114,971,261,220.00	4,637,970,972.61+	4.03%+	144,151,579,651.00	143,723,404,863.00	143,795,265,713.00
Budget Surplus/(Deficit)	8,759,306,540.71	(5,299,994,789.05)	14,930,308,722.00	10,000,000,000.00	4,700,005,210.95+	47.00%+	10,922,041,012.00	10,427,251,539.00	10,432,464,278.00
Movement in Other Cash Equivalents:									
BTL Receipts	31,478,959,114.38	32,512,476,527.90			32,512,476,527.90+				
BTL Payments	25,336,613,844.76	29,056,241,856.88			29,056,241,856.88+				
Sub-Total Movement in Other Cash Equivalents	6,142,345,269.62	3,456,234,671.02			3,456,234,671.02+				
Financing of Deficit by Borrowing:									
Internal Loans	700,000,000.00	16,607,433,256.09	16,000,000,000.00	10,000,000,000.00	6,607,433,256.09+	66.07%+	3,000,000,000.00	3,001,500,000.00	3,003,000,745.00
Total Loans	700,000,000.00	16,607,433,256.09	16,000,000,000.00	10,000,000,000.00	6,607,433,256.09+	66.07%+	3,000,000,000.00	3,001,500,000.00	3,003,000,745.00
Closing Balance	15,601,651,810.33	14,763,673,138.06	30,930,308,722.00		14,763,673,138.06+		7,922,041,012.00	7,425,751,539.00	7,429,463,533.00

1.3 SCHEDULE OF MONTHLY STATUTORY ALLOCATION - JANUARY TO DECEMBER 2020

Gross Allocation Received:	January	February	March	April	May	June	July	August	September	October	November	December	Total
Statutory Allocation from Federation Accounts	3,608,896,354.43	3,236,466,496.90	2,858,200,264.00	2,896,203,195.66	2,501,159,521.10	2,790,409,977.94	2,883,024,070.99	3,656,952,753.73	3,350,715,671.56	2,142,912,664.40	2,228,850,233.85	2,536,679,558.75	34,690,470,763.31
VAT from Federation Accounts	1,274,228,766.29	1,133,711,283.89	1,090,802,659.05	1,309,245,588.33	1,032,820,290.15	1,141,718,118.88	1,388,369,164.55	1,511,990,056.43	1,717,549,076.33	1,640,616,688.49	1,402,502,829.09	1,739,296,277.83	16,382,850,799.31
Excess Crude Allocation from FAAC		114,184,614.00	92,640,589.46		728,384,058.77		350,302,533.91			438,859,014.49	438,859,884.46		2,163,230,695.09
Exchange Rate Difference	98,785,656.60	6,460,285.99	4,661,750.30	396,060,430.86	167,943,295.54	175,481,298.77	273,645,880.76						1,123,038,598.82
Over deduction Refund		4,617,526.55			7,861,518.79	7,103,204.42					7,015,382.27		26,597,665.53
Excess PPT										315,272,280.52	140,121,013.57		455,393,294.09
Forex Equalization					59,376,682.00					241,019,173.67	45,061,164.24	47,954,749.23	393,411,769.14
Total Gross Allocation Received	4,981,910,777.32	4,495,440,207.33	4,046,305,262.81	4,601,509,214.85	4,497,545,366.35	4,114,712,600.01	4,895,341,650.21	5,168,942,810.16	5,068,264,747.89	4,778,679,821.57	4,262,410,507.48	4,323,930,585.81	55,234,993,585.29
Less: Deductions @ Source													
Foreign Loan to State Recovery	48,797,314.90	48,797,314.90	58,100,380.27	58,100,380.27	58,100,380.27	58,100,380.27	58,100,380.27	58,100,380.27	73,754,414.95	73,754,414.95	73,754,414.95	73,754,414.95	741,214,571.22
Commercial Agric Credit Scheme (CACs)			77,081,964.24	77,081,964.24	38,540,982.24	38,540,982.24	38,540,982.24	38,540,982.24	38,540,982.24	38,540,982.24	38,540,982.24	38,540,982.24	462,491,786.40
Accelerated Agricultural Credit Scheme (AACS)			137,054,226.84	137,054,226.84	68,527,113.42	68,527,113.42	68,527,113.42	68,527,113.42	68,527,113.42	68,527,113.42	68,527,113.42	68,527,113.42	822,325,361.04
Excess Crude Account Loan Facility	89,972,595.59	89,972,595.59	89,972,595.59	89,972,595.59	89,972,595.59								449,862,977.95
Deduction for Budget Support Facility	152,567,179.41	152,567,179.41	152,567,179.41	152,567,179.41	152,567,179.41								762,835,897.05
Total Deductions	291,337,089.90	291,337,089.90	514,776,346.35	514,776,346.35	407,708,250.93	165,168,475.93	165,168,475.93	165,168,475.93	180,822,510.61	180,822,510.61	180,822,510.61	180,822,510.61	3,238,730,593.66
Net Allocation Received													
Statutory Allocation from Federation Accounts	3,317,559,264.53	2,945,129,407.00	2,343,423,917.65	2,381,426,849.31	2,093,451,270.17	2,625,241,502.01	2,717,855,595.06	3,491,784,277.80	3,169,893,160.95	1,962,090,153.79	2,048,027,723.24	2,355,857,048.14	31,451,740,169.65
VAT from Federation Accounts	1,274,228,766.29	1,133,711,283.89	1,090,802,659.05	1,309,245,588.33	1,032,820,290.15	1,141,718,118.88	1,388,369,164.55	1,511,990,056.43	1,717,549,076.33	1,640,616,688.49	1,402,502,829.09	1,739,296,277.83	16,382,850,799.31
Excess Crude Allocation from FAAC		114,184,614.00	92,640,589.46		728,384,058.77		350,302,533.91			438,859,014.49	438,859,884.46		2,163,230,695.09
Exchange Rate Difference	98,785,656.60	6,460,285.99	4,661,750.30	396,060,430.86	167,943,295.54	175,481,298.77	273,645,880.76						1,123,038,598.82
Over deduction Refund		4,617,526.55			7,861,518.79	7,103,204.42					7,015,382.27		26,597,665.53
Excess PPT										315,272,280.52	140,121,013.57		455,393,294.09
Forex Equalization					59,376,682.00					241,019,173.67	45,061,164.24	47,954,749.23	393,411,769.14
Total Net Allocation Received	4,690,573,687.42	4,204,103,117.43	3,531,528,916.46	4,086,732,868.50	4,089,837,115.42	3,949,544,124.08	4,730,173,174.28	5,003,774,334.23	4,887,442,237.28	4,597,857,310.96	4,081,587,996.87	4,143,108,075.20	51,996,262,991.63

1.4 FIVE YEARS FINANCIAL SUMMARY

	2020	2019	2018	2017	2016
RECEIPTS:	₦	₦	₦	₦	₦
Statutory Allocation	55,234,993,585.29	56,779,676,128.19	71,388,000,344.87	55,143,002,684.21	45,405,941,945.78
Independent Revenue	27,237,691,221.28	25,183,562,696.89	17,161,534,822.13	18,197,787,013.29	14,862,633,724.94
BTL Receipts	32,512,476,527.90	31,478,959,114.38	20,275,178,979.06	18,918,104,635.03	16,622,627,903.25
Capital Receipts	23,566,392,097.53	22,588,758,347.85	6,386,907,369.53	17,295,974,131.92	19,169,453,555.20
Total Revenue	138,551,553,432.00	136,030,956,287.31	115,211,621,515.59	109,554,868,464.45	96,060,657,129.17
PAYMENTS:					
Personnel Cost	14,631,002,392.96	14,969,316,705.51	15,412,966,988.39	13,983,281,188.79	13,141,361,093.62
Overhead Cost	18,344,243,971.12	23,550,642,802.33	18,785,328,884.82	18,333,006,312.13	14,545,164,120.74
Public Debt Charges	3,325,658,939.88	2,470,903,680.60	1,575,335,105.87	2,155,446,101.13	1,544,299,853.24
Consolidated Revenue Fund Charges	10,798,040,470.03	14,560,366,250.89	11,596,025,145.31	9,125,063,722.94	6,486,413,818.86
Capital Expenditure	63,234,344,473.40	49,512,752,663.92	50,582,767,370.88	54,371,000,755.98	31,717,611,982.63
BTL Payments	29,056,241,856.88	25,336,613,844.76	23,248,084,030.62	23,454,875,880.03	14,319,749,015.34
Total Expenditure	139,389,532,104.27	130,400,595,948.01	121,200,507,525.89	121,422,673,961.00	81,754,599,884.43
CASH BALANCES:					
Net Cash Surplus/(Deficit)	(837,978,672.27)	5,630,360,339.30	-5,988,886,010.30	-11,867,805,496.55	14,306,057,244.74
Opening Cash Balance	15,601,651,810.33	9,971,291,471.03	15,960,177,481.33	27,827,982,977.88	13,521,925,733.14
Closing Cash Balance	14,763,673,138.06	15,601,651,810.33	9,971,291,471.03	15,960,177,481.33	27,827,982,977.88

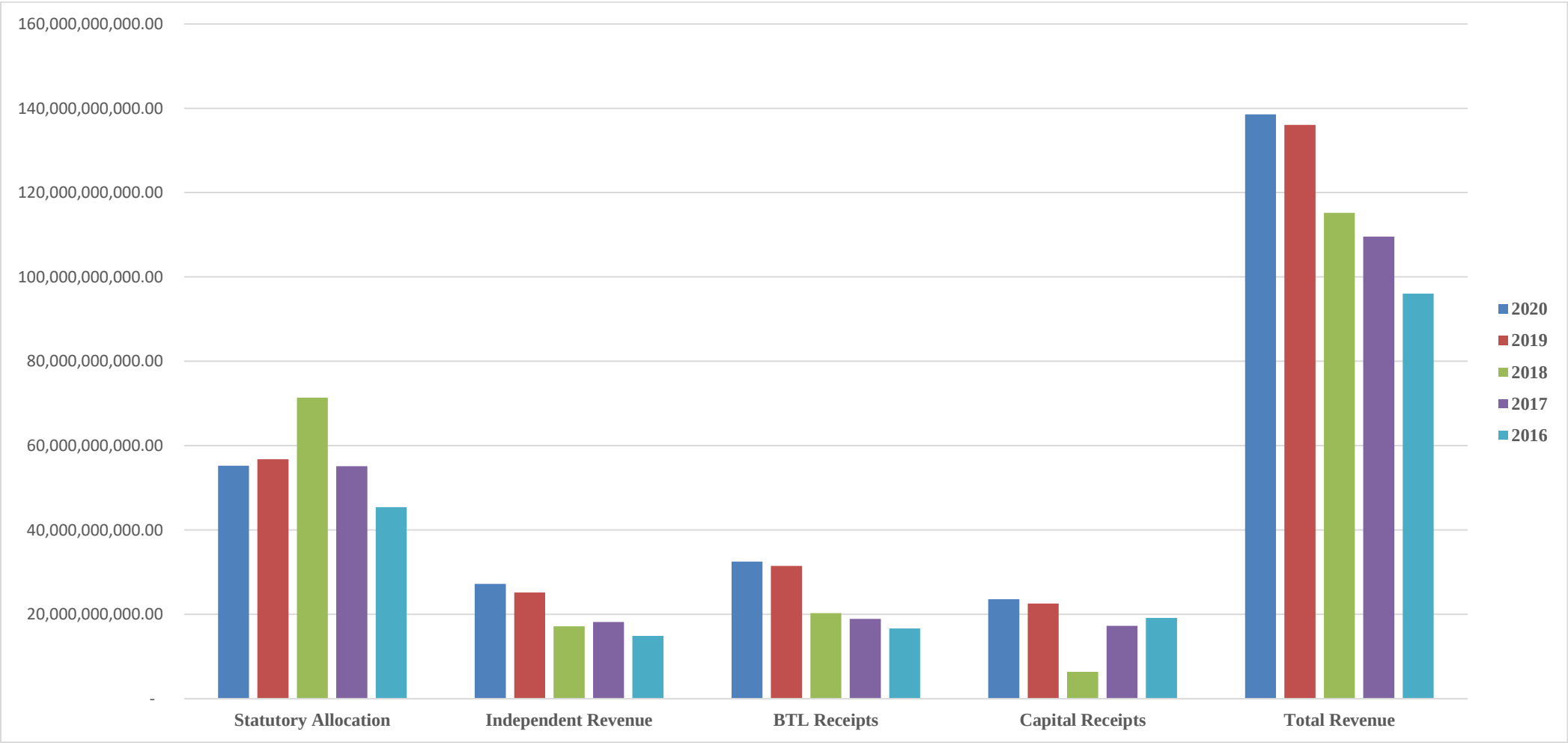
1.5 **ANAMBRA STATE DEBT PROFILE AS AT 31/12/2020**

EXTERNAL DEBTS							
1	2	3	4	5	6	7	8
S/N	Loan Details in Naira	Opening Balance(₦)	Additional Loan/Drawdown	Adjustment ¹	Loans Repayment/Servicing (As per DMO Document) ²	Net Movement in 2020 ³	Closing Balance (₦) 31/12/2020
		01/01/2020	2020	8-(3+4+6)		4+5+6	3+7
1	Malaria Control Additional Financing	1,147,624,444.08	-	291,004,911.75	(20,854,539.24)	270,150,372.51	1,417,774,816.59
2	State Education Project	12,314,610,529.56		3,015,350,056.71	(57,428,900.10)	2,957,921,156.61	15,272,531,686.17
3	HSDP II	1,396,600,429.14		367,818,133.99	(34,057,907.59)	333,760,226.40	1,730,360,655.54
4	HIV/AIDS	1,109,966,936.58		307,970,383.05	(26,504,281.13)	281,466,101.92	1,391,433,038.50
5	Third National Fadama	1,629,627,287.22		425,181,578.38	(33,591,914.93)	391,589,663.45	2,021,216,950.67
6	HSDP Additional	782,926,551.00		207,295,591.16	(18,002,116.46)	189,293,474.70	972,220,025.70
7	Malaria Control Booster	1,743,520,306.68		482,746,299.95	(42,588,734.37)	440,157,565.58	2,183,677,872.26
8	Community & Social Development Project	1,333,938,709.98		338,660,718.17	(23,657,287.04)	315,003,431.13	1,648,942,141.11
9	Erosion & Watershed Project	11,595,577,690.44		2,839,739,455.59	(54,527,167.20)	2,785,212,288.39	14,380,789,978.83
10	Food Security Expansion Programme	18,977,765.04		1,552,479,553.71	(68,324,231.25)	1,484,155,322.46	1,503,133,087.50
11	Total External Loan⁴	33,073,370,649.72	-	9,828,246,682.46	(379,537,079.31)	9,448,709,603.15	42,522,080,252.87
DOMESTIC DEBTS							
1	All State Trust Bank	108,038,333.14		0.00		0.00	108,038,333.14
2	Citizens Bank	171,167,290.26		0.00		0.00	171,167,290.26
3	Hall Mark Bank	258,396,001.38		0.00		0.00	258,396,001.38
4	Ikenga Hotel Royale (AFRIBANK Plc.)	180,000,000.00		0.00		0.00	180,000,000.00
5	Oil Construction Company Ltd (UBA Enugu)	73,341,890.24		0.00		0.00	73,341,890.24
6	Grandstar (Citizens Bank Awka)	300,000,000.00		0.00		0.00	300,000,000.00
7	Government to Government Debt	404,488,735.43				0.00	404,488,735.43
8	Budget Support Facility	17,539,993,592.91		(9,814,195.63)	(29,886,438.01)	(39,700,633.64)	17,500,292,959.27
9	Fidelity Excess Crude Loan	9,263,767,899.77		(174,468,633.48)	(62,976,977.65)	(237,445,611.13)	9,026,322,288.64
10	Commercial Agriculture Credit Scheme		2,000,000,000.00	0.00	(267,802,785.97)	1,732,197,214.03	1,732,197,214.03
11	Accelerated Agric Development Scheme			1,442,568,776.99	(654,429,897.13)	788,138,879.86	788,138,879.86
12	Total Domestic Debts per DMO Documents	28,299,193,743.13	2,000,000,000.00	1,258,285,947.88	(1,015,096,098.76)	2,243,189,849.12	30,542,383,592.25
OTHER DEBTS							
1	Outstanding Pension and Gratuities	3,026,182,708.20		1,393,116,682.89	0.00	1,393,116,682.89	4,419,299,391.09
2	Judgment Debt	984,603,688.44		0.00	0.00	0.00	984,603,688.44
3	Contractual Obligation	12,550,165,783.81		12,103,668,153.77	0.00	12,103,668,153.77	24,653,833,937.58
4	Contract Finance Facility	0.00		14,414,728,356.89	0.00	14,414,728,356.89	14,414,728,356.89
5	Total Other Debts	16,560,952,180.45	0.00	27,911,513,193.46	0.00	27,911,513,193.46	44,472,465,374.00

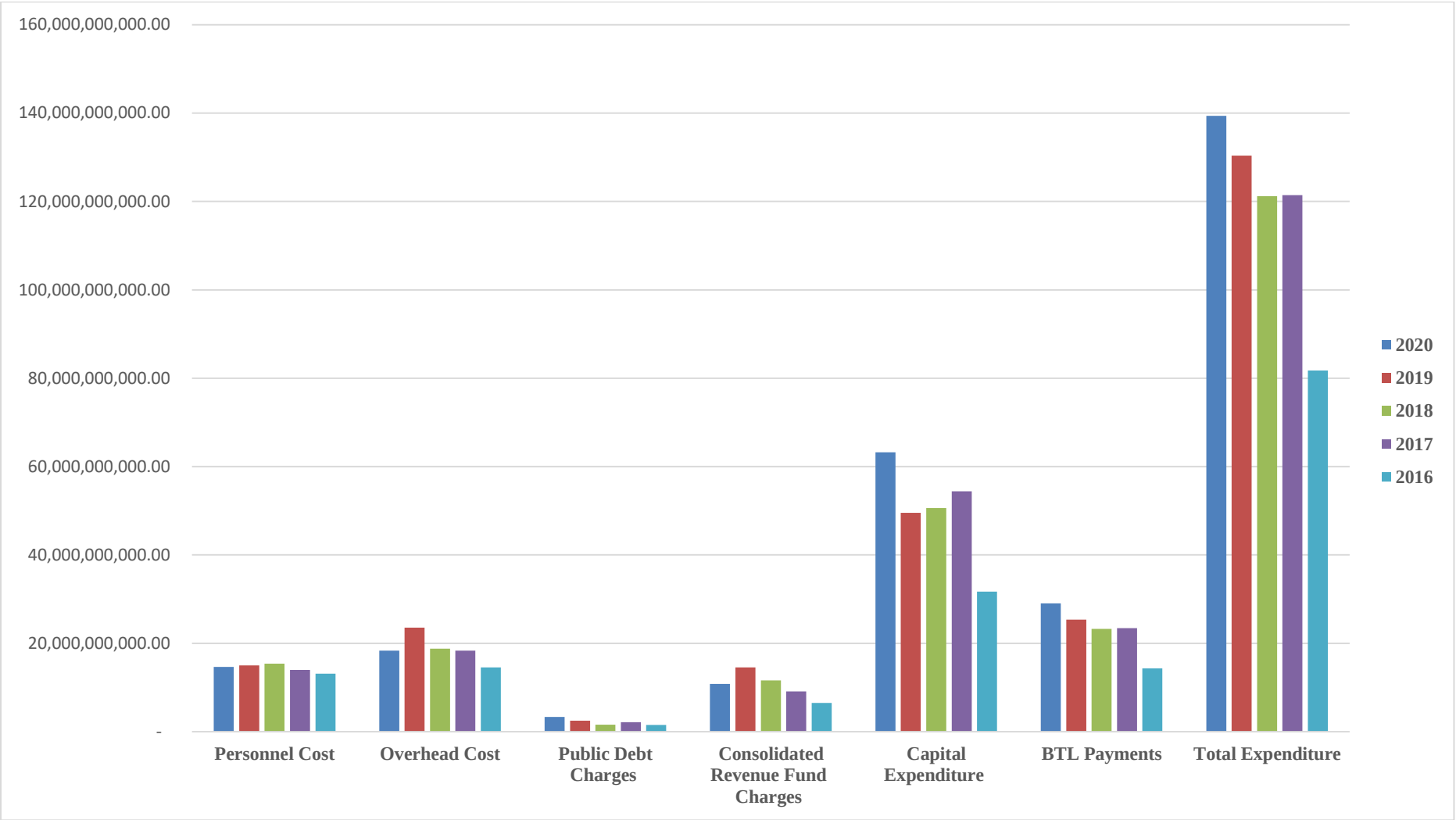
Note:

- Adjustment carried out to agree loan balance with DMO.
- The details of Total External Loan repayment deducted at Source from FAAC has not yet been reconciled with DMO.
- Please see Note 21 to Statement of Assets and Liabilities at Page 39.
- The External Loan Balance was converted at N379.50/\$1, however the DMO converted the External Loan Balances at N380/\$1. This exchange rate difference will account for the difference between the External Loan Balance (Naira) in the Accountant General's Report and the DMO figures. The dollar values are however the same, Please see Note 25 to Statement of Assets and Liabilities at Pages 42 to 43.

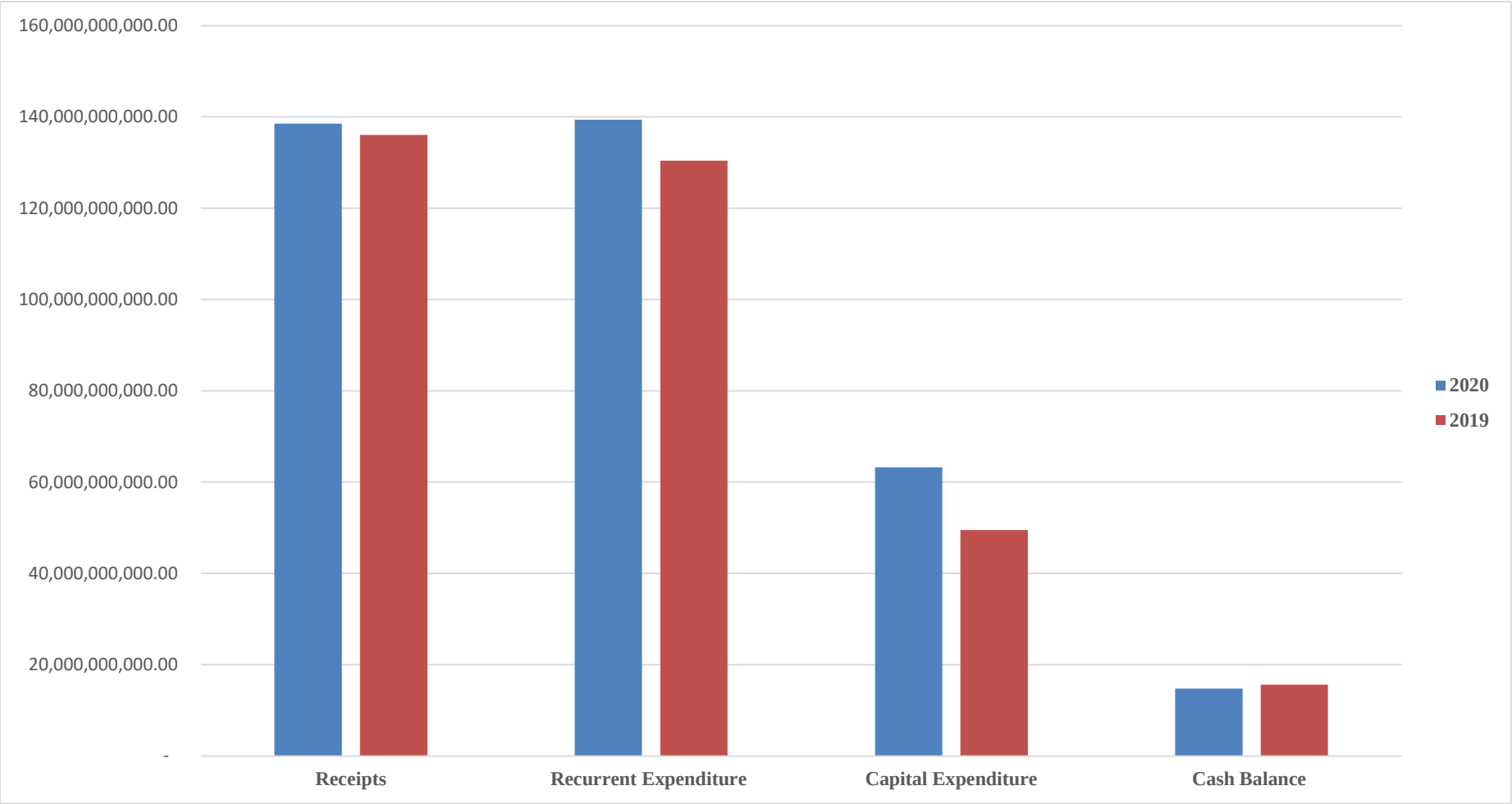
ACTUAL RECEIPTS FOR 5 YEARS



ACTUAL PAYMENTS FOR 5 YEARS



RECEIPTS AND PAYMENTS FOR 2020 AND 2019



1.0 STATEMENT OF ACCOUNTING POLICIES

The accounting policies adopted in the preparation of the Financial Statements of Anambra State Government of Nigeria (“the State”), which underlie the financial information, are set below:

2.1 BASIS OF PREPARATION

The Financial statements have been prepared on the basis consistent with government accounting policies under the historical cost convention using IPSAS Cash Accounting; the Financial Statements comply with the provisions of the Finance (Control and Management) Act 1958 as amended.

2.2 ASSETS AND LIABILITIES

Assets are stated at their net values while Liabilities are recognized in full.

2.3 CASH AND CASH EQUIVALENTS

Cash and cash equivalents comprise of current account balances, and placements denominated in Naira and held with commercial banks in Nigeria. Cash equivalents are short term, highly liquid investments which are readily convertible to cash and so near its maturity dates as to present insignificant risks of changes in value.

2.4 INVESTMENTS

Shares are stated at cost and held under the Ministry of Finance.

2.1 CONSOLIDATED REVENUE FUND

Consolidated Revenue Fund represents the aggregated balance of the revenue and expenditure account after all the recurrent revenue and expenditure for the year have been recognized.

2.2 CAPITAL DEVELOPMENT FUND

Capital Development Fund represents the aggregated balance after the capital receipts and expenditure for the year have been recognized. It also includes annual transfers from the Consolidated Revenue Fund in line with the amount provided in the Annual Budget of the State.

2.3 STATUTORY ALLOCATION

Statutory allocation is made up of revenue collected on a monthly basis which represents the State’s share of the Federation Account. The State’s share from Federation Account, VAT from FAAC, Excess Crude receipts etc. are all included in Gross Statutory Allocation in the Financial Statements. Statutory allocations are recognized in the Financial Statements when received.

2.8 RECURRENT REVENUE AND EXPENDITURE

Independent Revenue are revenues generated by the State from Taxes, Licenses, Fees, Fines, Sales, Earnings, Rent on Government Land and Property, Income from investments and other incidental revenue. They are recognized in the Financial Statements when received. Recurrent Expenditures are expenditure on personnel, pension and gratuities, salaries of statutory office holders, other overheads and public debt charges. They are recognized in the Financial Statements of the State when payments are made.

2.9 CAPITAL COSTS

Capital costs are recognized in their year of occurrence only.

2.10 MEMORANDA TO FINANCIAL STATEMENTS

In preparation for the full implementation of IPSAS Accrual Basis Accounting, Fixed Assets purchased/Constructed or Provided within the accounting year by the Ministries, Department & Agencies (MDAs) are shown as a memoranda record because of the information value to users - see Note 21B.

2.11 FOREIGN CURRENCY

Transactions in foreign currencies are stated at their naira value as at 31st December, 2020.

3.0 RESPONSIBILITY FOR THE FINANCIAL STATEMENTS

These Financial Statements have been prepared by the Office of the Accountant General of Anambra State in accordance with the provisions of the Finance (Control and Management) Act 1958 as amended. The Financial Statements comply with Generally Accepted Accounting Practice (GAAP). Furthermore, the Financial Statements were prepared in line with International Public Sector Accounting Standards - IPSAS (Cash Basis).

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

Efforts were made to ensure that these Financial statements reflect the Financial position of Government as at 31st December, 2020 and its operations for the year ended on that date.

The efforts of all officers of the Main Accounts Department, the Accounting Officers in the Treasury Headquarters, Ministries, Departments and Agencies (MDAs) are worthy of mention and recognition in the preparation of this report.

I accept responsibility for the integrity of these financial statements, the information they contain and their compliance with the 2009 Financial Regulations and the Finance (Control and Management) Act 1958 as amended.

In my opinion, these financial statements fairly reflect the financial position of Anambra State Government as at 31st December, 2020, and its operation for the year ended on that date.



Hilary O. Obigwe, FCNA, ACTI
Accountant-General
Anambra State

ANAMBRA STATE OF NIGERIA

OFFICE OF THE STATE AUDITOR-GENERAL

E-mail:

Telephone:

AS/S.154/IV/335

Our Ref:.....

Your Ref:.....

GOVERNMENT HOUSE
P. M. B. 5055
AWKA7th June, 2021

AUDIT CERTIFICATE

The Financial Statements and Accounts of Anambra State of Nigeria for the year ended December 31, 2020 have been audited in accordance with section 125 subsection 2 of the Constitution of the Federal Republic of Nigeria 1999 (as amended).

The Audit was conducted in accordance with International Standards on Auditing and INTOSAI Auditing Standards. In the course of the Audit, I evaluated the overall adequacy of the information presented in the Financial Statements which were prepared in accordance with International Public Sector Accounting Standards (IPSAS). I have obtained information and explanations that to the best of my knowledge was relevant and necessary for the purposes of the audit. This audit has provided me with reasonable evidences and assurances which formed the basis for my independent opinion.

In my opinion, the Financial Statements which are in agreement with the books of accounts and records show a true and fair view of the financial position of the Government of Anambra State for the year ended December 31, 2020 and the transactions for the fiscal year ended on that date.

Office of the State Auditor-General
Awka.
7th June, 2021


A. C. Onwuli CNA, ACTI
State Auditor-General

All replies to be addressed to the State Auditor-General

ANAMBRA STATE OF NIGERIA
OFFICE OF THE STATE AUDITOR-GENERAL

E-mail:

Telephone:

Our Ref:.....

Your Ref:.....



GOVERNMENT HOUSE
P. M. B. 5055
AWKA

SPECIAL OPINION

The State is eligible to receive performance-based grant financing from the Federal Government subject to performance against predefined criteria in the World Bank Assisted State Fiscal Transparency, Accountability and Sustainability Program for Results (SFTAS PforR). The expenditure frameworks and receipts are detailed in Notes 48B, 49B and 19B in the attached Financial Statements of Anambra State Government.

In my opinion, Notes 48B, 49B and 19B Presents fairly, in all material respects, the expenditures incurred and funds received against the SFTAS Program by the State for the year ended December 31st, 2020 in accordance with IPSAS as described in Notes 48B, 49B and 19B.

Office of the State Auditor-General
Awka.
7th June, 2021



A. C. Onwuli CNA, ACTI
State Auditor-General

All replies to be addressed to the State Auditor-General

STATEMENT NO. 1
CASH FLOW STATEMENT

	Note	2020 Actual	2019 Actual
Cash Flow From Operating Activities:		₦	₦
Receipts:			
Statutory Allocation	1	34,690,470,763.31	40,941,126,330.81
Value Added Tax Allocation	2	16,382,850,799.31	13,524,817,904.50
Other Statutory Transfer	3	4,161,672,022.67	2,313,731,892.88
Independent Revenue	4	27,237,691,221.28	25,183,562,696.89
Total Receipts		82,472,684,806.57	81,963,238,825.08
Payments:			
Employees Compensation	5	14,631,002,392.96	14,969,316,705.51
Social Benefits	6	8,218,505,556.60	11,645,452,620.84
Overhead Costs	7	18,344,243,971.12	23,550,642,802.33
CRFC - Excluding Social Benefit & Public Debt Charges	8	2,579,534,913.43	2,914,913,630.05
Total Payments		43,773,286,834.11	53,080,325,758.73
Net Cash Flow from Operating Activities:		38,699,397,972.46	28,882,913,066.35
Cash Flow From Investment Activities:			
Economic Empowerment Through Agriculture		389,314,267.00	409,034,017.59
Poverty Alleviation		6,596,057.95	6,648,075.00
Improvement to Human Health		2,049,722,812.90	1,262,727,891.17
Enhancing Skills and Knowledge		2,853,910,605.30	3,320,507,883.95
Housing and Urban Development		3,099,437,661.89	3,336,265,661.22
Gender		429,910,051.00	403,830,800.00
Youth		980,729,876.00	630,135,823.83
Environmental Improvement		3,140,133,859.01	2,132,624,029.92
Water Resources and Rural Development		87,838,786.51	120,088,203.83
Information and Communication Technology		93,869,850.00	222,646,100.00
Growing the Private Sector		746,939,217.20	81,337,850.69
Reform of Government and Governance		7,849,950,066.20	14,065,257,148.67
Power		2,299,566,100.32	2,873,098,334.96
Water Ways		9,500,000.00	5,000,000.00
Road		16,563,287,561.90	20,574,979,414.51
Airways		22,633,637,700.22	68,571,428.58
Net Cash Flow from Investment Activities	9	63,234,344,473.40	49,512,752,663.92
Cash Flow from Financing Activities:			
Proceeds from Aids and Grants	10	6,958,958,841.44	1,057,714,268.79
Proceeds from Internal Loans	12	16,607,433,256.09	700,000,000.00
Proceeds from Other Capital Receipts	13		20,831,044,079.06
Repayment of External Loans	14	741,214,571.22	618,316,629.96
Repayment of Internal Loans	15	2,584,444,368.66	1,852,587,050.64
Net Cash Flow From Financing Activities		20,240,733,157.65	20,117,854,667.25
Movement in Other Cash Equivalent:			
BTL Receipts	16	32,512,476,527.90	31,478,959,114.38
BTL Payment	17	29,056,241,856.88	25,336,613,844.76
Net Movement		3,456,234,671.02	6,142,345,269.62
Net Surplus/(Deficit) for the Year		(837,978,672.27)	5,630,360,339.30
Opening Balance		15,601,651,810.33	9,971,291,471.03
Closing Cash Balance	18	14,763,673,138.06	15,601,651,810.33


Hilary O. Obigwe, FCNA, ACTI
Accountant-General
Anambra State

STATEMENT NO. 2
STATEMENT OF ASSETS AND LIABILITIES

	Note	2020	2019
		Actual	Actual
		₦	₦
Assets:			
Liquid Assets:			
Treasuries and Banks	19	14,763,673,138.06	15,601,651,810.33
Sub Total		14,763,673,138.06	15,601,651,810.33
Investments and Other Assets			
Investments	20	25,569,719,193.45	25,569,719,193.45
Liability Over Assets	21	91,967,210,025.67	52,363,797,379.85
Sub Total		117,536,929,219.12	77,933,516,573.30
Total Assets		132,300,602,357.18	93,535,168,383.63
Public Funds			
Consolidated Revenue Fund	22	12,667,758,466.71	12,265,814,961.51
Capital Development Fund	23	2,095,914,671.35	3,335,836,848.82
Sub Total - Public Funds		14,763,673,138.06	15,601,651,810.33
Liabilities			
Internal Loans	24	30,542,383,592.25	28,299,193,743.13
External Loans	25	42,522,080,252.87	33,073,370,649.72
Contractual Obligation	26	24,653,833,937.58	12,550,165,783.81
Pension & Gratuities	27	4,419,299,391.09	3,026,182,708.20
Judgment Debt	28	984,603,688.44	984,603,688.44
Contract Finance Facility	29	14,414,728,356.89	
Sub Total: Liabilities		117,536,929,219.12	77,933,516,573.30
Public Fund + Liabilities		132,300,602,357.18	93,535,168,383.63



Hilary O. Obigwe, FCNA, ACTI
Accountant-General
Anambra State

STATEMENT NO. 3
STATEMENT OF CONSOLIDATED REVENUE FUND

	Note	Actual	Actual	Original	Final	Variance Amount	Variance	Proposed	Proposed	Proposed
		2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
		₦	₦	₦	₦	₦	%	₦	₦	₦
Opening Balance		7,279,379,569	12,265,814,961.51	23,452,451,761	12,265,814,961	0.51+	100.00%+			
Add: Recurrent Revenue:										
Statutory Allocation	30	40,941,126,330.81	34,690,470,763.31	43,766,685,075.00	31,869,609,410.00	2,820,861,353.31+	108.85%+	46,788,538,969.00	46,811,933,242.00	46,835,339,208.00
Value Added Tax	31	13,524,817,904.50	16,382,850,799.31	15,590,174,277.00	18,000,000,000.00	1,617,149,200.69-	91.02%-	20,889,262,031.00	20,899,706,665.00	20,910,156,521.00
Other Statutory Transfers	32	2,313,731,892.88	4,161,672,022.67	1,604,354,199.00	2,500,000,000.00	1,661,672,022.67+	166.47%+	10,973,864,598.00	10,979,351,525.00	10,984,841,201.00
Sub Total: Statutory Allocation		56,779,676,128.19	55,234,993,585.29	60,961,213,551.00	52,369,609,410.00	2,865,384,175.29+	105.47%+	78,651,665,598.00	78,690,991,432.00	78,730,336,930.00
Direct Taxes	33	11,841,762,055.62	17,523,033,644.53	17,616,754,851.00	18,313,185,050.00	790,151,405.47-	95.69%-	22,763,186,992.00	22,774,568,565.00	22,785,955,864.00
Licenses	34	546,617,273.91	829,928,630.72	499,747,841.00	349,823,490.00	480,105,140.72+	237.24%+	1,276,244,442.00	1,276,882,557.00	1,277,520,995.00
Fees	37	4,377,642,899.70	6,805,909,063.08	11,367,221,395.00	7,969,597,345.00	1,163,688,281.92-	85.40%-	11,791,847,074.00	11,797,742,981.00	11,803,641,910.00
Fines	38	20,941,378.00	25,234,928.00	37,508,496.00	26,255,948.00	1,021,020.00-	96.11%-	26,010,878.00	26,023,880.00	26,036,894.00
Sales	39	175,595,076.00	230,343,241.00	55,378,923.00	38,765,246.00	191,577,995.00+	594.20%+	306,311,654.00	306,464,788.00	306,618,017.00
Earnings	40	2,352,897,484.90	23,881,755.00	299,700,487.00	215,791,338.00	191,909,583.00-	11.07%-	243,801,080.00	243,922,976.00	244,044,932.00
Rent of Government Bundling	41	973,000.00	2,183,000.00	1,721,458.00	1,205,022.00	977,978.00+	181.16%+	2,479,577.00	2,480,815.00	2,482,053.00
Rent on Government Land	42	53,994,346.26	49,026,939.35	79,321,231.00	55,524,838.00	6,497,898.65-	88.30%-	135,025,196.00	135,092,712.00	135,160,263.00
Repayments	43	3,057,027.93	5,275,308.34	582,135.00	407,495.00	4,867,813.34+	1,294.57%+	20,106,153.00	20,116,201.00	20,126,249.00
Investment Income	44	193,625,010.04	148,200,828.89			148,200,828.89+	%+			
Interest Earned	45	5,478,118,809.73	1,303,375,975.61	2,807,966.00	1,965,576.00	1,301,410,399.61+	66,310.13%+	801,774.00	802,170.00	802,566.00
Re-Imbursement	46	1,792,022.00	1,520,000.00	523,052.00	366,136.00	1,153,864.00+	415.15%+	2,000,000.00	2,000,997.00	2,001,994.00
Miscellaneous	47	136,546,312.80	289,777,906.76	38,732,165.00	27,112,516.00	262,665,390.76+	1,068.80%+	10,058,221.00	10,063,250.00	10,068,279.00
Sub Total: Independent Revenue		25,183,562,696.89	27,237,691,221.28	30,000,000,000.00	27,000,000,000.00	237,691,221.28+	100.88%+	36,577,873,041.00	36,596,161,892.00	36,614,460,016.00
Total Recurrent Revenue		81,963,238,825.08	82,472,684,806.57	90,961,213,551.00	79,369,609,410.00	3,103,075,396.57+	103.91%+	115,229,538,639.00	115,287,153,324.00	115,344,796,946.00
Total Funds Available		89,242,618,394.24	94,738,499,768.08	114,413,665,312.00	91,635,424,371.00	3,103,075,397.08+	103.39%+	115,229,538,639.00	115,287,153,324.00	115,344,796,946.00
Less: Recurrent Expenditure										
Employees Compensation	48	14,969,316,705.51	14,631,002,392.96	22,850,163,185.00	14,720,175,504.00	89,173,111.04+	99.39%+	18,151,074,756.00	17,659,900,269.00	17,668,730,181.00
Overhead Charges	49	23,550,642,802.33	18,344,243,971.12	22,315,157,496.00	19,869,271,374.00	1,525,027,402.88+	92.32%+	22,871,560,453.00	22,882,994,368.00	22,894,435,544.00
CRFC - Excluding Public Debt Charges	50	14,560,366,250.89	10,798,040,470.03	11,824,051,713.00	10,899,156,062.00	101,115,591.97+	99.07%+	12,790,647,403.00	12,797,042,731.00	12,803,441,254.00
Sub Total: Recurrent Expenditure		53,080,325,758.73	43,773,286,834.11	56,989,372,394.00	45,488,602,940.00	1,715,316,105.89+	96.23%+	53,813,282,612.00	53,339,937,368.00	53,366,606,979.00
Repayment of External Loans	51	618,316,629.96	741,214,571.22	710,906,881.00	741,214,662.00	90.78+	100.00%+	945,516,298.00	945,989,059.00	946,462,049.00
Repayment of Internal Loans	52	1,852,587,050.64	2,584,444,368.66	1,072,460,639.00	2,934,646,356.00	350,201,987.34+	88.07%+	2,506,986,388.00	2,508,239,881.00	2,509,493,999.00
Sub Total: Loans Repayment		2,470,903,680.60	3,325,658,939.88	1,783,367,520.00	3,675,861,018.00	350,202,078.12+	90.47%+	3,452,502,686.00	3,454,228,940.00	3,455,956,048.00
Total Recurrent Expenditure		55,551,229,439.33	47,098,945,773.99	58,772,739,914.00	49,164,463,958.00	2,065,518,184.01+	95.80%+	57,265,785,298.00	56,794,166,308.00	56,822,563,027.00
Movement in Other Cash Equivalents:										
BTL Receipts	53	31,478,959,114.38	32,512,476,527.90			32,512,476,527.90+				
BTL Payments	54	25,336,613,844.76	29,056,241,856.88			29,056,241,856.88-				
Net Movement in Other Cash Equivalents		6,142,345,269.62	3,456,234,671.02			3,456,234,671.02+				
Operating Balance		39,833,734,224.53	51,095,788,665.11	55,640,925,398.00	42,470,960,413.00	8,624,828,252.11+	120.31%+	57,963,753,341.00	58,492,987,016.00	58,522,233,919.00
Appropriation and Transfers:										
Transfer to Capital Development Fund	55	27,567,919,263.02	38,428,030,198.40	32,363,003,525.00	32,363,003,525.00	6,065,026,673.40-	118.74%-			
Sub Total: Transfers		27,567,919,263.02	38,428,030,198.40	32,363,003,525.00	32,363,003,525.00	6,065,026,673.40-	118.74%-			
Closing Balance		12,265,814,961.51	12,667,758,466.71	23,277,921,873.00	10,107,956,888.00	2,559,801,578.71+	125.32%+	57,963,753,341.00	58,492,987,016.00	58,522,233,919.00



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STATEMENT NO. 4
STATEMENT OF CAPITAL DEVELOPMENT FUND

	Note	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Proposed	Proposed
		2019	2020	Budget 2020	Budget 2020	2020	2020	2021	Budget 2022	Budget 2023
		N	N	N	N	N	%	N	N	N
Opening Balance		2,691,911,901.87	3,335,836,848.82	7,652,386,849.00	3,335,836,849.00	0.18-	0.00%-			
Add Capital Receipts:										
Transfer from Consolidated Revenue Fund	56	27,567,919,263.02	38,428,030,198.40	32,363,003,525.00	32,363,003,525.00	6,065,026,673.40+	18.74%+	51,900,154,582.00	51,926,104,654.00	51,952,067,703.00
Aids and Grants	57	1,057,714,268.79	6,958,958,841.44	16,965,364,972.00	10,000,000,000.00	3,041,041,158.56-	30.41%-	18,000,000,000.00	18,009,000,000.00	18,018,004,489.00
Internal Loans	59	700,000,000.00	16,607,433,256.09	16,000,000,000.00	10,000,000,000.00	6,607,433,256.09+	66.07%+	3,000,000,000.00	3,001,500,000.00	3,003,000,745.00
Other Capital Receipts	60	20,831,044,079.06		13,034,635,028.00						
Sub Total: Capital Receipts		50,156,677,610.87	61,994,422,295.93	78,363,003,525.00	52,363,003,525.00	9,631,418,770.93+	18.39%+	72,900,154,582.00	72,936,604,654.00	72,973,072,937.00
Total Capital Revenue Available		52,848,589,512.74	65,330,259,144.75	86,015,390,374.00	55,698,840,374.00	9,631,418,770.75+	17.29%+	72,900,154,582.00	72,936,604,654.00	72,973,072,937.00
Less: Capital Expenditure										
General Public Services	61	14,934,991,202.55	9,293,223,722.43	16,702,002,576.00	10,316,574,625.00	1,023,350,902.57+	9.92%+	45,866,041,728.00	45,888,975,088.00	45,911,919,541.00
Public Order and Safety	63	1,119,262,685.25	998,743,661.06	1,684,150,000.00	1,093,369,772.00	94,626,110.94+	8.65%+	1,343,646,000.00	1,344,317,840.00	1,344,989,967.00
Economic Affairs	64	24,403,447,252.05	41,877,069,272.41	34,822,988,595.00	43,101,800,566.00	1,224,731,293.59+	2.84%+	18,721,658,025.00	18,731,019,125.00	18,740,384,486.00
Environmental Protection	65	2,132,624,029.92	3,140,133,859.01	3,540,371,047.00	3,162,566,250.00	22,432,390.99+	0.71%+	3,553,000,000.00	3,554,776,562.00	3,556,553,870.00
Housing and Community Amenities	66	648,291,610.97	1,442,243,984.87	3,320,150,000.00	1,452,968,622.00	10,724,637.13+	0.74%+	1,794,000,000.00	1,794,897,060.00	1,795,794,421.00
Health	67	1,263,620,441.17	1,793,250,238.16	6,718,080,000.00	1,879,071,709.00	85,821,470.84+	4.57%+	6,546,100,000.00	6,549,373,325.00	6,552,648,041.00
Recreation Culture and Religion	68	934,562,654.83	901,759,425.80	2,638,600,000.00	902,163,986.00	404,560.20+	0.04%+	1,931,050,000.00	1,932,015,584.00	1,932,981,565.00
Education	69	3,342,753,383.95	2,871,375,605.30	7,774,161,307.00	2,981,736,228.00	110,360,622.70+	3.70%+	5,982,298,600.00	5,985,289,902.00	5,988,282,477.00
Social Protection	70	733,199,403.23	916,544,704.36	1,162,500,000.00	916,545,504.00	799.64+	0.00%+	1,148,000,000.00	1,148,574,069.00	1,149,148,318.00
Total Capital Expenditure by Main Functions		49,512,752,663.92	63,234,344,473.40	78,363,003,525.00	65,806,797,262.00	2,572,452,788.60+	3.91%+	86,885,794,353.00	86,929,238,555.00	86,972,702,686.00
Closing Balance		3,335,836,848.82	2,095,914,671.35	7,652,386,849.00	(10,107,956,888.00)	12,203,871,559.35+	120.74%+	13,985,639,771.00	(13,992,633,901.00)	(13,999,629,749.00)



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Anambra State

NOTES TO CASH FLOW STATEMENT

	2020	2019
	Actual	Actual
	₦	₦
Note 1 - Statutory Allocation		
20007001/11010001 Statutory Allocation from Federation Accounts	34,690,470,763.31	40,941,126,330.81
Total	34,690,470,763.31	40,941,126,330.81
This Represents Share of Statutory Allocation from FAAC		
Note 2 - Share of VAT		
20007001/11010002 VAT from Federation Accounts	16,382,850,799.31	13,524,817,904.50
Total	16,382,850,799.31	13,524,817,904.50
This Represents Share of VAT from FAAC		
Note 3 - Other Statutory Transfers		
20007001/11010003 Excess Crude Allocation from FAAC	2,163,230,695.09	653,789,379.63
20007001/11010009 Refund from Paris Club		600,000,000.00
20007001/11010011 Exchange Rate Difference	1,123,038,598.82	68,421,160.09
20007001/11010017 Over deduction Refund	26,597,665.53	97,344,696.99
20007001/11010018 Share of Solid Minerals		53,030,211.74
20007001/11010019 Excess PPT	455,393,294.09	60,952,640.90
20007001/11000020 Forex Equalization	393,411,769.14	780,193,803.53
Total	4,161,672,022.67	2,313,731,892.88
Note 4 - Independent Revenue		
12010000 - Taxes	17,523,033,644.53	11,841,762,055.62
12020000 - Licenses	829,928,630.72	546,617,273.91
12040000 - Fees	6,805,909,063.08	4,377,642,899.70
12050000 - Fines	25,234,928.00	20,941,378.00
12060000 - Sales	230,343,241.00	175,595,076.00
12070000 - Earnings	23,881,755.00	2,352,897,484.90
12080000 - Rent on Government Property	2,183,000.00	973,000.00
12090000 - Rent on Lands Other General	49,026,939.35	53,994,346.26
12100000 - Repayments General	5,275,308.34	3,057,027.93
12110000 - Investments General	148,200,828.89	193,625,010.04
12120000 - Interest	1,303,375,975.61	5,478,118,809.73
12130000 - Re-Imbursements	1,520,000.00	1,792,022.00
12140000 - Miscellaneous	289,777,906.76	136,546,312.80
Total	27,237,691,221.28	25,183,562,696.89
Note 5 - Compensation of Employees		
21020100 - Salaries and Wages	8,201,256,870.65	8,382,665,301.85
21020100 - Allowances	6,230,713,822.03	6,433,386,708.31
21020200 - Social Contributions	199,031,700.28	284,578,273.55
Total	14,631,002,392.96	15,100,630,283.71
Note 5A - Salaries and Wages		
21020101 - Basic Salary	8,084,923,762.50	8,320,040,239.29
21020102 - Overtime Payments		196,465.84
21020103 - Consolidated Revenue Fund Charges - Salaries	116,333,108.15	62,428,596.72
Total	8,201,256,870.65	8,382,665,301.85

NOTES TO CASH FLOW STATEMENT CONT'D...

	2020	2019
	Actual	Actual
	₦	₦
Note 5B - Social Contributions		
21020202 - Pension Contribution	128,214,102.32	229,514,917.92
21020205 - Housing Fund Contribution	70,817,597.96	55,063,355.63
Total	199,031,700.28	284,578,273.55
Note 6 - Social Benefits		
22010101 - Gratuity	2,064,379,207.05	4,165,539,817.69
22010102 - Pension	6,081,611,756.61	6,236,731,375.65
22010103 - Death Benefits		360,035.33
22010104 - Severance Allowance - Legislature		268,124,072.93
22010105 - Severance Allowance - Executive	72,514,592.94	843,383,741.04
Total	8,218,505,556.60	11,514,139,042.64
Note 7 - Overhead Costs:		
22020100 - Transport and Travelling	376,494,083.14	662,251,108.36
22020200 - Utilities	128,686,509.87	135,929,763.71
22020300 - Material and Supplies	706,484,619.25	364,955,287.20
22020400 - Maintenance Services	5,098,819,477.08	6,750,690,086.11
22020500 - Training	87,236,790.00	259,712,870.00
22020600 - Other Services	6,518,529,433.15	6,811,197,164.50
22020700 - Consulting & Professional Services	8,955,058.35	11,816,500.00
22020800 - Fuel and Lubricants	580,338,058.43	1,341,717,736.71
22020900 - Financial Charges	565,789,449.55	521,940,317.90
22021000 - Miscellaneous Expenses	1,134,375,332.30	3,020,499,224.64
22030100 - Staff Loan and Advances	398,200.00	173,000.00
22040100 - Local Grants and Contribution	3,138,136,960.00	3,669,759,743.20
Total	18,344,243,971.12	23,550,642,802.33
Note 8 - Consolidated Revenue Fund Charges		
20007001/22060205 Cost of IGR Collection	2,579,534,913.43	2,914,913,630.05
Total	2,579,534,913.43	2,914,913,630.05
Note 9 - Net Cash Flow from Investing Activities by Sector:		
23000000 - Capital Expenditure by Administrative Sector	7,980,012,109.39	11,551,622,575.71
23000000 - Capital Expenditure by Economic Sector	43,944,587,176.44	26,823,452,508.07
23000000 - Capital Expenditure by Law and Justice	1,056,161,131.06	1,159,071,935.25
23000000 - Capital Expenditure by Social Sector	10,253,584,056.51	9,978,605,644.89
Total	63,234,344,473.40	49,512,752,663.92
Note 9A - Net Cash Flow From Investment Activities by Economic:		
23010100 - Purchase of Fixed Assets General	3,509,362,835.08	4,071,250,351.58
23020100 - Construction and Provision of Fixed Assets	30,771,807,021.02	9,700,666,141.62
23030100 - Rehabilitation and Repairs of Fixed Assets	18,352,735,059.27	23,970,132,792.29
23040100 - Preservation of the Environment	3,128,683,359.01	2,132,655,249.51
23050100 - Acquisition of Non Tangible Assets	7,471,756,199.02	9,638,048,128.92
Total	63,234,344,473.40	49,512,752,663.92

NOTES TO CASH FLOW STATEMENT CONT'D...

	2020	2019
	Actual	Actual
	₦	₦
Note 9B - Analysis of Capital Expenditure by Geo Location:		
40410000 - Anambra Northern Senatorial Zone	215,736,884.26	539,367,877.30
40420000 - Anambra Central Senatorial Zone	63,018,607,589.14	48,676,798,782.76
40430000 - Anambra Southern Senatorial Zone		296,586,003.86
Total	63,234,344,473.40	49,512,752,663.92
Note 9C - Cash Flow from Investing Activities by Programme:		
See Schedule of Capital Expenditure by Programme/Project at Page 187		
Note 10 - Proceeds from Aids & Grants:		
20001001/13010206 World Bank Assisted SGCBP II and CSDP		804,058,068.39
20001001/13000214 Nigeria Erosion and Watershed Mgt Project - NEWMAP	1,290,121,641.44	
20001001/13000216 State and Local Government Reform Project (SLOGOR)		253,656,200.40
20001001/13010224 SFTAS Grants	4,408,000,000.00	
20001001/13010026 Covid-19 Action Recovery Economic Stimulus (Cares) Program F	1,100,000,000.00	
20001001/13000229 Covid Donations	160,837,200.00	
Total	6,958,958,841.44	1,057,714,268.79
Note 11 - Proceeds from Internal Loans:		
20007001/14030104 Budget Support Facility		700,000,000.00
20007001/14030105 Contract Finance Facility	14,414,728,356.89	
20007001/14030108 CBN Commercial Agriculture Credit Scheme (CACS)	2,192,704,899.20	
Total	16,607,433,256.09	700,000,000.00
Note 14 - Repayment of External Loans:		
20007001/22060101 Foreign Loans Repayment	741,214,571.22	618,316,629.96
Total	741,214,571.22	618,316,629.96
Note 15 - Repayment of Internal Loans:		
20007001/22060201 Domestic Loans Repayment	1,864,953,830.78	1,852,587,050.64
20007001/22060014 Commercial Agric Credit Scheme	719,490,537.88	
Total	2,584,444,368.66	1,852,587,050.64
Note 16 - BTL Receipts		
20007001/22080002 With Holding Taxes due to FIRS	2,170,079,182.31	2,196,072,832.88
20007001/22080003 VAT to FIRS	2,557,189,748.09	2,405,349,344.44
20007001/22080004 Union Deductions	113,001,047.82	525,172,092.21
20007001/22080005 Loan Deduction for Salary Other Deduction for Payroll	1,276,368,783.48	1,227,685,331.65
20007001/22080006 Monthly Net Total Salary Control Accounts	12,819,880,215.42	12,724,461,989.16
20007001/22080010 ANSG 2.5% /WHT BOIR Deduction	270,598,898.06	
20007001/22085005 Deposit (Revenue)	332,654,391.93	24,868,500.00
20007001/22085007 Failed Transaction/Dishonoured Cheques	622,557,522.77	4,291,909.03
20007001/22080008 Monthly Pension Control Account	10,997,515,510.10	11,291,386,545.42
20007001/22080009 FAAC Deduction @ Excess Crude Recovery	317,695,467.56	1,079,670,569.59
20007001/22080010 ASHA Deposits	1,034,935,760.36	
Sub total	32,512,476,527.90	31,478,959,114.38

NOTES TO CASH FLOW STATEMENT CONT'D...

		2020	2019
		Actual	Actual
		₦	₦
Note 17 - BTL Payment			
20007001/22080001	With-Holding Taxes due to FIRS	54,667,466.21	287,380,252.41
20007001/22080002	VAT Due to FIRS	142,968,851.69	287,380,252.41
20007001/22080003	Union Dues Deductions from Salary	1,481,831,871.85	525,172,092.21
20007001/22080004	Loans Deduction from Salary	133,973,977.75	1,486,538,391.23
20007001/22080005	Monthly Net Pay Control Account	18,304,474,877.74	12,672,407,863.85
20007001/22080006	Difference in Payroll Summary		539,990,125.63
20007001/22080008	Monthly Pension Control Account	8,504,415,659.35	8,458,074,297.43
20007001/22080009	FAAC Deduction @ Source - Excess Crude	317,695,467.56	1,079,670,569.59
20007001/22080010	ANSG 2.5% /WHT BOIR Deduction	4,188,684.73	
20007001/22090000	ASBA Loan Disbursement to beneficiaries	112,025,000.00	
Sub Total		29,056,241,856.88	25,336,613,844.76
Note 18 - Closing Cash and Bank Balances			
20007001/31010103	Skye Bank Plc. Awka - 1750008057	434,467.91	434,467.91
20007001/31010108	Fidelity Bank Plc. - SRA - 5030026223	121,047,929.87	125,206,944.82
20007001/31010109	Fidelity Bank VAT Account - 5030026230	1,788,512,368.94	814,415.41
20007001/31010110	Fidelity Bank Capital Project Account IV - 5030005174	325,177.26	7,958,497,941.14
20007001/31010111	Fidelity Special Excess Crude 1 - A/C 5030005239	3,010,969.92	448,664.93
20007001/31010113	Fidelity ANSG Salary & Other Deductions Acct 5030092176	32,513,877.71	2,710,581.47
20007001/31010115	UBA Plc. Awka 1 - Expenditure Account - A/C 1009224815	18,706,634.58	38,547,072.33
20007001/31010116	Fidelity Bank Covid Account	761,300,106.00	
20007001/31010117	Fidelity Salary Admin II - 5030101791	696,859.96	267,959,937.61
20007001/31010118	Capital Projects A/C 1 UBA ANSG - 1017935130	205,778.76	205,778.76
20007001/31010119	FBN Aloma Pmt A/C 2023543388	406,412.58	406,412.58
20007001/31010120	Fidelity Bank Special Account - 5030022933	2,468,273.99	21,030,036.26
20007001/31010122	UBA Covid 19 Account - 1022752108	64,049,700.00	
20007001/31010123	Fidelity - ANSEPIP Draw Down (Min of Education) 5030056509	8,763,180.87	231,477,945.90
20007001/31010124	Fidelity Bank Special Projects A/c - 5030005332	4,192,473.96	4,192,473.96
20007001/31010126	Access Bank (ICB)- Special Excess Crude Acct 2 - 00481180024	13,976,184.93	13,976,184.93
20007001/31010128	Fidelity Bank - Ded for Police Reform Programme-AC 503005284	99,994.85	99,994.85
20007001/31010134	Fidelity Bank Special Excess Crude Ac 503005325	5,951.63	6,251,693.01
20007001/31010135	UBA Awka - Special Project Account 1015380169	103,282.66	103,282.66
20007001/31010138	Access (Diamond) bank Enugu-Subsidy Saving Fund - 0026290200	9,999,992.00	9,999,992.00
20007001/31010142	Access (Diamond) Payment - AC 0038860332	294,613,361.76	294,615,776.01
20007001/31010146	Zenith Bank - Security Fund - 1014105695	76,148,706.04	168,618,857.39
20007001/31010147	Zenith Bank 10134029071 - 50 New Mkt Road Onitsha	32,146,739.50	32,146,739.50
20007001/31010150	Fidelity Salary Admin Account	221,710,808.58	4,585,396.15
20007001/31010151	Fidelity Pension Account	6,761.66	6,761.66
20007001/31010152	UBA Salary Admin. Account	146,050,537.36	146,050,537.36
20007001/31010154	ANSG - Zenith Bank - 1013799752	32,021,131.34	32,021,131.34
20007001/31010155	ANSG Payment A/C - Eco Bank - 1153041350	48,298,835.79	48,298,835.79
20007001/31010158	ANSG 122562 - ACCESS A/C 0016051678	0.98	0.98
20007001/31010159	ANSG VAT - ACCESS BANK- 1226470457	9,452,793.47	1,016,026,009.93
20007001/31010160	Fidelity Pension 2 Account 5030101801	18,534,090.74	96,362,184.84
20007001/31010162	ANSG FIDELITY - AADs IPSO ACCOUNT	137,811,593.32	

NOTES TO CASH FLOW STATEMENT CONT'D...

		2020	2019
		Actual	Actual
		₦	₦
20007001/31010163	ANSG FIDELITY - CBN CAC IPSO ACCOUNT	65,928,910.92	
20007001/31010164	Fidelity Bank Acct 5030117840 - ANSG SFTAS - World Bank Assist	2,907,994,621.00	
20007001/31010101	Fidelity Bank Acct 5030117745 - ANSG COVID_19 PTF SUPPORT FU	684,858,335.77	
20007001/31010101	ANSG Dollar Account - Fidelity Bank 5090104282	3,363,864,844.01	3,403,086,360.01
20007001/31010101	IGR Consolidated - UBA (CTB) - Awka 2 AC 1003107309	12,201,912.21	18,051,937.71
20007001/31010102	IGR Consolidated - FCMB(Fin Bank) AC 0881190015	83,846,411.99	83,846,411.99
20007001/31010103	IGR Consolidated - Enterprise Bank A/C 1400001060	4,713,361.06	4,713,361.06
20007001/31010107	IGR Consolidated - Harmonized Fidelity Bank 5030041679	20,323,223.67	893,985.67
20007001/31010108	IGR Cons. -Ecobank 0058446866 PAYE/WHT/DEV REMIT A/C	101,554,180.40	27,936,796.86
20007001/31010113	IGR Consolidated - UBA Awka1 AC 1005772934	675,184.36	675,184.36
20007001/31010115	IGR - Consolidated - UBA Pay Direct Account No. 1006437348	803,912.11	803,912.11
20007001/31010117	IGR Consolidated - Fidelity Bank Awka Account 5030005088	7,980,523.84	523,949,621.69
20007001/31010122	IGR Consolidated - Fidelity ESCROW/TRADING AC 5030090598	61,398,129.76	5,603,366.51
20007001/31010127	IGR Consolidated - Ecobank Bank Express Awka - 4662027660	67,470,625.74	67,470,625.74
20007001/31010133	IGR Consolidated - Fidelity Bank Awka A/c - 5030042896	41,123,909.43	86,280,797.02
20007001/31010136	IGR Consolidated -Fidelity Bank TAMA 2 A/C 5030089185	6,788,441.44	11,237,718.84
20007001/31010138	ANSG - IGR Consolidated - UBA A/C 1001054007	35,340.88	69,385,340.88
20007001/31010140	IGR Consolidated - Fidelity 5030066434	12,240,448.88	2,211,353.90
20007001/31010142	IGR Consol. Accounts - UBA -Premium on Lands Acct-1019866184	7,223,685.37	7,223,728.49
20007001/31010143	IGR Consolidated Accounts - UBA Road Taxes/Escrow 1019866191	25,385,952.21	103,363.83
20007001/31010144	Fidelity bank plc. TSA A/c No-5030086397	757,456,016.12	605,631.14
20007001/31010207	Access Bank - Deposit	60,000,000.00	60,000,000.00
20007001/31030101	Fund Transfer - OFFICE OF THE EXECUTIVE GOVERNOR		17,000,000.00
20007001/31030172	Fund Transfer - Ministry of Education	61,759,500.00	
20007001/31030100	Fund Transfer -Anambra State Health Insurance Agency		120,000,000.00
11001001/31020108	Govt. House - Fidelity Bank 503005662	6,573,185.74	1,997,159.65
11001001/31020110	Govt House Zenith Bank 1013617807	3,558,281.99	3,558,281.99
11001002/31020101	Deputy Governor's Office - Cash Account	809,000.00	9.94
11013001/31020106	SSG's - Fidelity Bank Awka - 5030005899	203,169,323.91	173,169,017.85
11184002/31020102	OCHA BRIGADE FIDELITY BANK	1,710,553.00	10,581.00
11044001/31020103	Min. of Special Duties- Skye bank A/C-1750026442		49,958.70
11044001/31020100	Ministry of Diaspora - Fidelity Bank- 5030109254	1,456,622.32	300.00
11021002/31020104	Lagos Liaison Office - Enterprise Bank A/c 1400001950	96,876.35	2,129.25
11021003/31020102	Abuja Liaison Office Enterprise Bank 1400000520	2,793.78	750.00
11021004/31020101	LIAISON OFFICE ABAKALIKI-FIDELITY BANK-5030100103	622.00	
11033001/31020102	ANSACA - Fidelity Bank - 5030091117	12,976.50	13,397.00
11184001/31020101	Cash Account		22,046.67
11184001/31020100	Fidelity Bank 5030042339	2,651.10	19,899.33
12003001/31020104	Anambra State House of Assembly-Zenith bank plc-1010732389	998,282.06	15,580,856.65
51001001/31020103	Min of Information - Fidelity Bank Awka	9,864.00	
23001001/31020107	Min of Information - Zenith Bank Plc. Awka	92,949.72	93,009.72
23001002/23000000	ANSAA - Fidelity Bank - 5030062780	5,879.15	7,618,900.00
23013001/31020102	Govt Printing press: FIDELITY BANK PLC ACC 5030094675		2.50
25001001/31020102	HOS Fidelity Bank A/c 5030029578	3,939.50	37,515.08
40001001/31020103	Cash Bank - Office of the Auditor General - Fidelity Account	16,982.50	1,146.50

NOTES TO CASHFLOW STATEMENT CONT'D...

		2020	2019
		Actual	Actual
		₦	₦
40001002/31020102	Auditor-General Local UBA Awka A/C-1000530285	1,759.40	5,453.63
47001001/31020103	Civil Service Commission - UBA A/C.1230070000160	621.93	129,562.96
48001001/31020102	Anambra State Indep.- Fidelity Bank Account 5030005813	56,141.86	3,199.86
15001001/31020108	Ministry of Agriculture-Zenith Bank-1012643418	12,401,563.47	863,889.70
15110001/31020100	Agricultural Development Project - Cash Book	404,293.80	4,397.80
15017001/23000000	Cash Book - FABDA - Fidelity Bank - 5030096026	262,260.50	7,324.50
20007001/31020102	Acc. Gen office - Fidelity Bank Plc.	13,599.01	4,837.00
20008001/31020102	BOI - Fidelity Bank A/C 5030087181 - Recurrent	1,030,943.22	43,600.43
20008001/31020104	BOI - Fidelity Bank A/C 5030093960 - Capex	3,943,342.39	41,742.00
22001001/31020103	Ministry of Commerce - UBA A/C NO. 1007478347	5,774.76	7,206.78
28001001/31020103	Min. of Ter Edu.tSc. & Tech.(KAOLIN) Fidelity A/C 5030028715	340.00	1,316.00
29001001/31020103	Ministry of Transport: Fidelity Bank A/c 5030005947	24,292.36	77,813.36
29055001/31020102	Anambra state traffic Agency-Fidelity Bank plc.- 5030090392	6,100.00	
34001001/31020107	Ministry of Works - Fidelity bank plc5030089075	15,999.56	2,479.06
34004001/31020102	Fidelity Bank PLC-5030005909	45,775,165.68	27,388,439.50
38001001/31020105	Ministry of Economic Planning - Diamond Bank A/C 00260367438	7,041,471.06	5,624,278.73
38001001/31020106	Ministry of Economic Planning - UBA Plc. Awka	24,190.55	51,082.45
38001001/31020170	Ministry of Economic Planning - Zenith Bank 1012388450	2,061,252.36	
38004001/31020102	Bureau of Statistics - Enterprise Bank Awka	30,286.69	20,675.61
53001001/31020102	Ministry of Housing - Fidelity Bank	395,610.83	3,038.15
53001002/22020000	Hydraform - Fidelity Bank 5030092255	1,147,753.50	6,559,221.50
60001001/31020101	Ministry of Lands Survey and Town Planning - Cash Account	295,270.00	19,650.00
60001001/31020104	Min of Lands: Zenith Bank PLC Cap. Project Accts		31,847,997.78
60001001/31020106	Min. of Lands-F.C.M.B A/C-1750008136		24,241,344.50
60055001/31020101	Anambra State Urban Development Board - FCMB-3119261011	16,773,158.72	7,538,976.29
61001001/31020103	Min of Pub.Utilities-Zenith Bank-A/c1010755951	3,002,890.99	6,720,564.63
61103001/31020101	Rural Water Supply & Sanitation Agency - Cash Account	597.29	8,069.69
18011001/31020101	Judicial Service Commission - Zenith Bank plc-1012368779	4,632.52	4,787.95
18011001/31020100	JSC - Zenith Bank Awka A/C 1011740190	4,508.25	14,482.60
26001001/31020101	Ministry of Justice - Cash Account	17,000.00	
26051001/31020103	High Court of Justice - Fidelity Bank AC 5030031555	4.86	9,553.34
26051001/31020104	Judiciary (High Court) Zenith Bank Plc. Awka	26.50	26,355.36
26051001/31020104	High Court of Justice - UBA Account - 1019274512	8,304,013.58	
13001001/31020102	Min of Youths/Sports-Fidelity Bank Awka A/C 5030089415	768.50	422.50
39001001/31020101	SPORTS DEV. COMM. - FIDELITY BANK-5030101409	644.00	
14001001/31020107	Ministry of Women Affairs-Fidelity bank plc-5210003677	12,200,378.65	8,516,168.15
17001001/31020107	Ministry of Education - Fidelity Account 5030089367	64,292,619.41	235,613.33
17023001/31000001	Basden Education Center Isulo - Union Bank Ajali - 025272537		23,283.52
17024001/31000001	Cash & Bank - Spe.Educ Center Umuchu - Access Bank 0019929327	3,384,122.80	4,135,422.82
17024002/31010100	Special Education Centre (Deaf) Onitsha Heritage Bank 60003	8,250.00	
17008001/31020120	Cash Book - Anambra State Library Board Anambra State Libra	972,174.51	
17009001/31020102	Exam. Development Centre - Sterling Bank Awka	1,493,598.18	97,573.18
17051001/31020100	Post Primary school Service Commission - UBA- 1017631621		17,994,586.69
21001001/31020108	Ministry of Heath-Fidelity Bank plc. A/c 5030089154	125,496,621.59	64,831,711.00
21001001/31020100	Anambra State W/B funded NCDC- Fidelity Bank 5030112374	20,325,075.03	

NOTES TO CASHFLOW STATEMENT CONT'D...

		2020	2019
		Actual	Actual
		₦	₦
21003001/31020102	Anambra State Primary Health Care – First Bank 20296792	352,100.00	
21001002/31020101	Fidelity bank – 5030072729	1,842.00	85.00
21002001/31020101	ASHIA - Fidelity Bank Recurrent.- 5030091100	2,298,657.31	7,328,497.28
21002001/31020102	ASHIA - Zenith Bank - 1015456394		62,030.12
21002001/31020103	ASHIA - Fidelity Bank Operation - 5030091258	119,603,605.23	152,760,017.44
21002001/31020104	ASHIA - Fidelity Bank Subventions - 5030096181	465,837.98	634.50
21027033/31000001	Oxygen Plant Fidelity Bank - 5030100677	610.00	
21102001/31020101	Cash Account		32,333.00
21102001/31020103	Keystone Bank - SHMB	106.00	
35001001/31020112	Fidelity Bank Awka	2,499.52	6,922.02
51001001/31020103	SP.Adviser (CTUM) Fidelity Bank A/c 5030040892	1,302.00	1,398.00
35001002/31020101	Ans Parks and Gardens Agency- Fidelity Bank plc-5030091234	4,398.00	4,528.50
11051001/31020101	Cash & Bank - ASSMBA - Fidelity Bank 6600011751	1,887,959,828.00	
Total		14,763,673,138.06	15,601,651,810.33

NOTES TO STATEMENT OF ASSETS AND LIABILITIES

	2020	2019
	Actual	Actual
	₦	₦
Note 19 - Treasuries and Banks		
20007001/31010103 Skye Bank Plc. Awka - 1750008057	434,467.91	434,467.91
20007001/31010108 Fidelity Bank Plc. - SRA - 5030026223	121,047,929.87	125,206,944.82
20007001/31010109 Fidelity Bank VAT Account - 5030026230	1,788,512,368.94	814,415.41
20007001/31010110 Fidelity Bank Capital Project Account IV - 5030005174	325,177.26	7,958,497,941.14
20007001/31010111 Fidelity Special Excess Crude 1 - A/C 5030005239	3,010,969.92	448,664.93
20007001/31010113 Fidelity ANSG Salary & Other Deductions Acct 5030092176	32,513,877.71	2,710,581.47
20007001/31010115 UBA Plc. Awka 1 - Expenditure Account - A/C 1009224815	18,706,634.58	38,547,072.33
20007001/31010116 Fidelity Bank Covid Account	761,300,106.00	
20007001/31010117 Fidelity Salary Admin II - 5030101791	696,859.96	267,959,937.61
20007001/31010118 Capital Projects A/C 1 UBA ANSG - 1017935130	205,778.76	205,778.76
20007001/31010119 FBN Aloma Pmt A/C 2023543388	406,412.58	406,412.58
20007001/31010120 Fidelity Bank Special Account - 5030022933	2,468,273.99	21,030,036.26
20007001/31010122 UBA Covid 19 Account - 1022752108	64,049,700.00	
20007001/31010123 Fidelity - ANSEPIP Draw Down (Min of Education) 5030056509	8,763,180.87	231,477,945.90
20007001/31010124 Fidelity Bank Special Projects A/c - 5030005332	4,192,473.96	4,192,473.96
20007001/31010126 Access Bank (ICB)- Special Excess Crude Acct 2 - 00481180024	13,976,184.93	13,976,184.93
20007001/31010128 Fidelity Bank - Ded for Police Reform Programme-AC 503005284	99,994.85	99,994.85
20007001/31010134 Fidelity Bank Special Excess Crude Ac 503005325	5,951.63	6,251,693.01
20007001/31010135 UBA Awka - Special Project Account 1015380169	103,282.66	103,282.66
20007001/31010138 Access (Diamond) bank Enugu-Subsidy Saving Fund - 0026290200	9,999,992.00	9,999,992.00
20007001/31010142 Access (Diamond) Payment - AC 0038860332	294,613,361.76	294,615,776.01
20007001/31010146 Zenith Bank - Security Fund - 1014105695	76,148,706.04	168,618,857.39
20007001/31010147 Zenith Bank 10134029071 - 50 New Mkt Road Onitsha	32,146,739.50	32,146,739.50
20007001/31010150 Fidelity Salary Admin Account	221,710,808.58	4,585,396.15
20007001/31010151 Fidelity Pension Account	6,761.66	6,761.66
20007001/31010152 UBA Salary Admin. Account	146,050,537.36	146,050,537.36
20007001/31010154 ANSG - Zenith Bank - 1013799752	32,021,131.34	32,021,131.34
20007001/31010155 ANSG Payment A/C - Eco Bank - 1153041350	48,298,835.79	48,298,835.79
20007001/31010158 ANSG 122562 - ACCESS A/C 0016051678	0.98	0.98
20007001/31010159 ANSG VAT - ACCESS BANK- 1226470457	9,452,793.47	1,016,026,009.93
20007001/31010160 Fidelity Pension 2 Account 5030101801	18,534,090.74	96,362,184.84
20007001/31010162 ANSG FIDELITY - AADs IPSO ACCOUNT	137,811,593.32	
20007001/31010163 ANSG FIDELITY - CBN CAC IPSO ACCOUNT	65,928,910.92	
20007001/31010164 Fidelity Bank Acct 5030117840 - ANSG SFTAS - World Bank Assist	2,907,994,621.00	
20007001/31010100 Fidelity Bank Acct 5030117745 - ANSG COVID_19 PTF SUPPORT FU	684,858,335.77	
20007001/31010101 ANSG Dollar Account - Fidelity Bank 5090104282	3,363,864,844.01	3,403,086,360.01
20007001/31010101 IGR Consolidated - UBA (CTB) - Awka 2 AC 1003107309	12,201,912.21	18,051,937.71
20007001/31010102 IGR Consolidated - FCMB(Fin Bank) AC 0881190015	83,846,411.99	83,846,411.99
20007001/31010103 IGR Consolidated - Enterprise Bank A/C 1400001060	4,713,361.06	4,713,361.06
20007001/31010107 IGR Consolidated - Harmonized Fidelity Bank 5030041679	20,323,223.67	893,985.67
20007001/31010108 IGR Cons. -Ecobank 0058446866 PAYE/WHT/DEV REMIT A/C	101,554,180.40	27,936,796.86
20007001/31010113 IGR Consolidated - UBA Awka1 AC 1005772934	675,184.36	675,184.36
20007001/31010115 IGR - Consolidated - UBA Pay Direct Account No. 1006437348	803,912.11	803,912.11
20007001/31010117 IGR Consolidated - Fidelity Bank Awka Account 5030005088	7,980,523.84	523,949,621.69

NOTES TO STATEMENT OF ASSETS AND LIABILITIES...CONT'D.

	2020	2019
	Actual	Actual
	₦	₦
20007001/31010122 IGR Consolidated - Fidelity ESCROW/TRADING AC 5030090598	61,398,129.76	5,603,366.51
20007001/31010127 IGR Consolidated - Ecobank Bank Express Awka - 4662027660	67,470,625.74	67,470,625.74
20007001/31010133 IGR Consolidated - Fidelity Bank Awka A/c - 5030042896	41,123,909.43	86,280,797.02
20007001/31010136 IGR Consolidated -Fidelity Bank TAMA 2 A/C 5030089185	6,788,441.44	11,237,718.84
20007001/31010138 ANSG - IGR Consolidated - UBA A/C 1001054007	35,340.88	69,385,340.88
20007001/31010140 IGR Consolidated - Fidelity 5030066434	12,240,448.88	2,211,353.90
20007001/31010142 IGR Consol. Accounts - UBA -Premium on Lands Acct-1019866184	7,223,685.37	7,223,728.49
20007001/31010143 IGR Consolidated Accounts - UBA Road Taxes/Escrow 1019866191	25,385,952.21	103,363.83
20007001/31010144 Fidelity bank plc. TSA A/c No-5030086397	757,456,016.12	605,631.14
20007001/31010207 Access Bank - Deposit	60,000,000.00	60,000,000.00
20007001/31030101 Fund Transfer – Office of the Executive Governor		17,000,000.00
20007001/31030172 Fund Transfer - Ministry of Education	61,759,500.00	
20007001/31030100 Fund Transfer -Anambra State Health Insurance Agency		120,000,000.00
11001001/31020108 Govt. House - Fidelity Bank 503005662	6,573,185.74	1,997,159.65
11001001/31020110 Govt House Zenith Bank 1013617807	3,558,281.99	3,558,281.99
11001002/31020101 Deputy Governor's Office - Cash Account	809,000.00	9.94
11013001/31020106 SSG's - Fidelity Bank Awka - 5030005899	203,169,323.91	173,169,017.85
11184002/31020102 OCHA BRIGADE FIDELITY BANK	1,710,553.00	10,581.00
11044001/31020103 Min. of Special Duties- Skye bank A/C-1750026442		49,958.70
11044001/31020100 Ministry of Diaspora - Fidelity Bank- 5030109254	1,456,622.32	300.00
11021002/31020104 Lagos Liaison Office - Enterprise Bank A/c 1400001950	96,876.35	2,129.25
11021003/31020102 Abuja Liaison Office Enterprise Bank 1400000520	2,793.78	750.00
11021004/31020101 LIAISON OFFICE ABAKALIKI-FIDELITY BANK-5030100103	622.00	
11033001/31020102 ANSACA - Fidelity Bank - 5030091117	12,976.50	13,397.00
11184001/31020101 Cash Account		22,046.67
11184001/31020100 Fidelity Bank 5030042339	2,651.10	19,899.33
12003001/31020104 Anambra State House of Assembly-Zenith bank plc-1010732389	998,282.06	15,580,856.65
51001001/31020103 Min of Information - Fidelity Bank Awka	9,864.00	
23001001/31020107 Min of Information - Zenith Bank Plc. Awka	92,949.72	93,009.72
23001002/23000000 ANSAA - Fidelity Bank - 5030062780	5,879.15	7,618,900.00
23013001/31020102 Govt Printing press: FIDELITY BANK PLC ACC 5030094675		2.50
25001001/31020102 HOS Fidelity Bank A/c 5030029578	3,939.50	37,515.08
40001001/31020103 Cash Bank - Office of the Auditor General - Fidelity Account	16,982.50	1,146.50
40001002/31020102 Auditor-General Local UBA Awka A/C-1000530285	1,759.40	5,453.63
47001001/31020103 Civil Service Commission - UBA A/C.1230070000160	621.93	129,562.96
48001001/31020102 Anambra State Indep.- Fidelity Bank Account 5030005813	56,141.86	3,199.86
15001001/31020108 Ministry of Agriculture-Zenith Bank-1012643418	12,401,563.47	863,889.70
15110001/31020100 Agricultural Development Project - Cash Book	404,293.80	4,397.80
15017001/23000000 Cash Book - FABDA - Fidelity Bank - 5030096026	262,260.50	7,324.50
20007001/31020102 Acc. Gen office - Fidelity Bank Plc.	13,599.01	4,837.00
20008001/31020102 BOI - Fidelity Bank A/C 5030087181 - Recurrent	1,030,943.22	43,600.43
20008001/31020104 BOI - Fidelity Bank A/C 5030093960 - Capex	3,943,342.39	41,742.00
22001001/31020103 Ministry of Commerce - UBA A/C NO. 1007478347	5,774.76	7,206.78
28001001/31020103 Min. of Ter Edu.tSc. & Tech.(KAOLIN) Fidelity A/C 5030028715	340.00	1,316.00
29001001/31020103 Ministry of Transport: Fidelity Bank A/c 5030005947	24,292.36	77,813.36
29055001/31020102 Anambra state traffic Agency-Fidelity Bank plc.- 5030090392	6,100.00	

NOTES TO STATEMENT OF ASSETS AND LIABILITIES...CONT'D.

	2020	2019
	Actual	Actual
	₦	₦
34001001/31020107 Ministry of Works - Fidelity bank plc5030089075	15,999.56	2,479.06
34004001/31020102 Fidelity Bank PLC-5030005909	45,775,165.68	27,388,439.50
38001001/31020105 Ministry of Economic Planning - Diamond Bank A/C 00260367438	7,041,471.06	5,624,278.73
38001001/31020106 Ministry of Economic Planning - UBA Plc. Awka	24,190.55	51,082.45
38001001/31020170 Ministry of Economic Planning - Zenith Bank 1012388450	2,061,252.36	
38004001/31020102 Bureau of Statistics - Enterprise Bank Awka	30,286.69	20,675.61
53001001/31020102 Ministry of Housing - Fidelity Bank	395,610.83	3,038.15
53001002/22020000 Hydraform - Fidelity Bank 5030092255	1,147,753.50	6,559,221.50
60001001/31020101 Ministry of Lands Survey and Town Planning - Cash Account	295,270.00	19,650.00
60001001/31020104 Min of Lands: Zenith Bank PLC Cap. Project Accts		31,847,997.78
60001001/31020106 Min. of Lands-F.C.M.B A/C-1750008136		24,241,344.50
60055001/31020101 Anambra State Urban Development Board - FCMB-3119261011	16,773,158.72	7,538,976.29
61001001/31020103 Min of Pub.Utilities-Zenith Bank-A/c1010755951	3,002,890.99	6,720,564.63
61103001/31020101 Rural Water Supply & Sanitation Agency - Cash Account	597.29	8,069.69
18011001/31020101 Judicial Service Commission - Zenith Bank plc-1012368779	4,632.52	4,787.95
18011001/31020100 JSC - Zenith Bank Awka A/C 1011740190	4,508.25	14,482.60
26001001/31020101 Ministry of Justice - Cash Account	17,000.00	
26051001/31020103 High Court of Justice - Fidelity Bank AC 5030031555	4.86	9,553.34
26051001/31020104 Judiciary (High Court) Zenith Bank Plc. Awka	26.50	26,355.36
26051001/31020104 High Court of Justice - UBA Account - 1019274512	8,304,013.58	
13001001/31020102 Min of Youths/Sports-Fidelity Bank Awka A/C 5030089415	768.50	422.50
39001001/31020101 SPORTS DEV. COMM. - FIDELITY BANK-5030101409	644.00	
14001001/31020107 Ministry of Women Affairs-Fidelity bank plc-5210003677	12,200,378.65	8,516,168.15
17001001/31020107 Ministry of Education - Fidelity Account 5030089367	64,292,619.41	235,613.33
17023001/31000001 Basden Education Center Isulo - Union Bank Ajali - 025272537		23,283.52
17024001/31000001 Cash & Bank - Spe.Educ Center Umuchu - Access Bank 0019929327	3,384,122.80	4,135,422.82
17024002/31010100 Special Education Centre (Deaf) Onitsha Heritage Bank 60003	8,250.00	
17008001/31020120 Cash Book - Anambra State Library Board Anambra State Libra	972,174.51	
17009001/31020102 Exam. Development Centre - Sterling Bank Awka	1,493,598.18	97,573.18
17051001/31020100 Post Primary school Service Commission - UBA- 1017631621		17,994,586.69
21001001/31020108 Ministry of Heath-Fidelity Bank plc. A/c 5030089154	125,496,621.59	64,831,711.00
21001001/31020100 Anambra State W/B funded NCDC- Fidelity Bank 5030112374	20,325,075.03	
21003001/31020102 Anambra State Primary Health Care – First Bank 2029679692	352,100.00	
21001002/31020101 Fidelity bank - 5030072729	1,842.00	85.00
21002001/31020101 ASHIA - Fidelity Bank Recurrent.- 5030091100	2,298,657.31	7,328,497.28
21002001/31020102 ASHIA - Zenith Bank - 1015456394		62,030.12
21002001/31020103 ASHIA - Fidelity Bank Operation - 5030091258	119,603,605.23	152,760,017.44
21002001/31020104 ASHIA - Fidelity Bank Subventions - 5030096181	465,837.98	634.50
21027033/31000001 Oxygen Plant Fidelity Bank - 5030100677	610.00	
21102001/31020101 Cash Account		32,333.00
21102001/31020103 Keystone Bank - SHMB	106.00	
35001001/31020112 Fidelity Bank Awka	2,499.52	6,922.02
51001001/31020103 SP.Adviser (CTUM) Fidelity Bank A/c 5030040892	1,302.00	1,398.00
35001002/31020101 Ans Parks and Gardens Agency- Fidelity Bank plc-5030091234	4,398.00	4,528.50
11051001/31020101 Cash & Bank - ASSMBA - Fidelity Bank 6600011751	1,887,959,828.00	
Total	14,763,673,138.06	15,601,651,810.33

NOTES TO STATEMENT OF ASSETS AND LIABILITIES...CONT'D.

	2020	2019
	Actual	Actual
	₦	₦
Note 20 - Investments		
20007001/31090100 Aba Textile Mills Plc.	60,356.50	60,356.50
20007001/31090103 Access Bank Plc. Osha	169,230.50	169,230.50
20007001/31090107 African Petroleum Plc.	890,500.00	890,500.00
20007001/31090108 Afrik Pharmaceuticals Plc.	56,000.00	56,000.00
20007001/31090110 Ahocol Limited	98,380,000.00	98,380,000.00
20007001/31090113 Anambra Integrated Livestock	3,600,000.00	3,600,000.00
20007001/31090114 Anambra Vegetable Oil Plc.	1,260,000.00	1,260,000.00
20007001/31090115 Anamco Limited	2,249,400.00	2,249,400.00
20007001/31090116 Apex Securities Limited	26,400.00	26,400.00
20007001/31090117 BAP Services	84,471.50	84,471.50
20007001/31090118 Dangote Cement (former Benue Cement)	16,993.50	16,993.50
20007001/31090119 Berger Paint Nigeria Plc.	1,977.00	1,977.00
20007001/31090121 Cadbury Nigeria Plc.	4,475.00	4,475.00
20007001/31090122 Chemical & Allied Products Limited	37,333.00	37,333.00
20007001/31090123 Chevron Oil Nigeria PLC	136,014.50	136,014.50
20007001/31090124 Dumex Nigeria Plc.	86,400.00	86,400.00
20007001/31090125 Dumez PLC	60,000.00	60,000.00
20007001/31090126 Emenite Limited	265,921,704.00	265,921,704.00
20007001/31090127 Evans Medicals PLC	286,599.50	286,599.50
20007001/31090129 Fidelity Bank Shares	317,222,221.50	317,222,221.50
20007001/31090130 FINBANK (FCMB)	109,375.00	109,375.00
20007001/31090131 First Aluminium Nigeria Plc.	352,512.00	352,512.00
20007001/31090132 First Bank Plc.	85,312.00	85,312.00
20007001/31090134 General Cotton Mills Limited	68,051,791.95	68,051,791.95
20007001/31090135 Glaxo Plc.	4,408.00	4,408.00
20007001/31090137 Guinness Nigeria Plc.	152,250.00	152,250.00
20007001/31090139 Infact Beverages Ltd	1,955,535,247.00	1,955,535,247.00
20007001/31090143 Julius Berger Nig. Plc.	111,110.50	111,110.50
20007001/31090145 Lennards Nigeria Plc.	161,367.50	161,367.50
20007001/31090146 Leventis Plc.	21,772.50	21,772.50
20007001/31090148 Majestic Properties Limited	52,200.00	52,200.00
20007001/31090149 Marklint Medical Complex Limited	54,000.00	54,000.00
20007001/31090150 Mobil Oil Nigeria Plc.	685.50	685.50
20007001/31090152 Nestle Plc.	1,215.00	1,215.00
20007001/31090154 Niger Gas Limited	94,158.00	94,158.00
20007001/31090155 Nigeria Bottling Company	214,779.00	214,779.00
20007001/31090156 Nigeria Breweries	9,032.00	9,032.00
20007001/31090158 Nigeria Enam Ware Co	63,360.00	63,360.00
20007001/31090159 Nigeria German Chemicals Plc.	1,366.50	1,366.50
20007001/31090161 Nigeria Sowing Machine Plc.	300.00	300.00
20007001/31090162 Nigeria Sugar Company	29,663.00	29,663.00
20007001/31090163 Nigeria Tobacco Company Plc.	93,888.00	93,888.00
20007001/31090165 Nigerian Mineral Water Industries Ltd	22,478,666.00	22,478,666.00
20007001/31090166 Oando Plc.	5,962.50	5,962.50

NOTES TO STATEMENT OF ASSETS AND LIABILITIES...CONT'D.

	2020	2019
	Actual	Actual
	₦	₦
20007001/31090167 Oceanic Bank (Now Ecobank)	415,548.00	415,548.00
20007001/31090168 OPR Petro Chemical Ltd	2,983,131,600.00	2,983,131,600.00
20007001/31090169 Orient Petroleum Resources Ltd	573,000,000.00	573,000,000.00
20007001/31090170 Premier Breweries	50,705,000.00	50,705,000.00
20007001/31090171 PZ Industries	195,725.00	195,725.00
20007001/31090172 S.C.O.A. Nigeria Plc.	78,849.00	78,849.00
20007001/31090173 Scan African Nigeria Plc.	750,000.00	750,000.00
20007001/31090176 Sterling Bank	35,700.00	35,700.00
20007001/31090177 Studies Press Nigeria Plc.	24,000.00	24,000.00
20007001/31090179 Tate Industries Plc.	12,500.00	12,500.00
20007001/31090180 Texaco Plc. (Now MRS. Oil Nig. Plc.)	135,014.50	135,014.50
20007001/31090181 Total Nigeria Plc.	1,742.00	1,742.00
20007001/31090185 UACN Property Development	1,300,955.00	1,300,955.00
20007001/31090186 Uniliver Nigerian PLC	297,953.00	297,953.00
20007001/31090187 Union Bank Nigeria Plc.	101,396.50	101,396.50
20007001/31090189 United Nigeria Textiles Plc.	59,904.00	59,904.00
20007001/31090191 Urban Development Bank	2,580,645.00	2,580,645.00
20007001/31090192 Wiggins Teap Nigeria Plc.	22,162.50	22,162.50
20007001/31090193 Fidelity Bank (Eurobond)	2,761,038,000.00	2,761,038,000.00
20007001/31090194 Diamond Bank (Eurobond Securities)	15,300,000,000.00	15,300,000,000.00
20007001/31090100 Access Bank (Eurobond Securities)	1,157,598,000.50	1,157,598,000.50
Total	25,569,719,193.45	25,569,719,193.45
Note 21 - Liability Over Assets		
20008001/33010100 - Liability Over Assets:		
Opening Balance	52,363,797,379.85	49,573,060,537.17
Internal Loans	2,243,189,849.12	611,056,311.59
Foreign Loans	9,448,709,603.15	318,675,480.84
Pension and Gratuities	1,393,116,682.89	(858,635,633.30)
Contractual Obligation	12,103,668,153.77	1,167,131,856.93
Contract Finance Facility	14,414,728,356.89	1,580,508,826.62
Closing Balance	91,967,210,025.67	52,363,797,379.85

NOTES TO STATEMENT OF ASSETS AND LIABILITIES CONT'D...**Note 21B:**

Assets purchased by Ministries, Departments & Agencies (MDAs) within the year under review are written off as required by the law establishing the Capital Development Fund (CDF) which provides that assets are to be written off in the year of purchase. However, these assets are presented below as memoranda record because of the information value to users of the financial statements pending the abrogation of Capital Development Fund:

SCHEDULE OF FIXED ASSETS PURCHASED/CONSTRUCTED/PROVIDED FOR THE PERIOD ENDED 31ST DECEMBER, 2020

Economic Codes	ASSET CATEGORY	ORIGINAL COST 01/01/2020	ADDITIONS DURING THE YEAR	DISPOSALS DURING THE YEAR	PROVISION FOR DEPRECIATION (IF ANY)	CLOSING BALANCE AT COST 31/12/2020
23010101	Purchase/Acquisition of Land	1,411,560,464.00	155,169,765		-	1,566,730,229.00
23010102	Purchase of Office Buildings	892,550.00	47,626,216	-	-	48,518,766.10
23010103	Purchase of Residential Buildings		616,707,243			616,707,243.42
23010105	Purchase of Motor Vehicles	7,521,968,704.81	1,810,157,039	-	-	9,332,125,743.58
23010106	Purchase of Vans	49,060,055.00	0	-	-	49,060,055.00
23010107	Purchase of Trucks	253,378,224.48	10,395,000	-	-	263,773,224.48
23010108	Purchase of Buses	44,663,271.00	0	-	-	44,663,271.00
23010112	Purchase of Office Furniture and Fittings	918,876,210.25	207,000,054	-	-	1,125,876,264.25
23010113	Purchase of Computers	73,954,006.00	26,879,000	-	-	100,833,006.00
23010114	Purchase of Computer Printers	26,000,000.00	0	-		26,000,000.00
23010119	Purchase of Powers Generating Set	165,242,003.00	16,208,772	-	-	181,450,775.00
23010122	Purchase of Health/Medical Equipment	207,091,613.00	161,538,447	-	-	368,630,059.99
23010123	Purchase of Fire Fighting Equipment	4,000,000.00	10,000,000	-	-	14,000,000.00
23010124	Purchase of Teaching/Learning Aid Equipment	38,297,202.00	10,372,525	-	-	48,669,727.00
23010125	Purchase of Library Books & Equipment	204,797,592.77	301,543,000	-	-	506,340,592.77
23010126	Purchase of Sporting/Games Equipment		23,000,000			23,000,000.00
23010127	Purchase of Agriculture Equipment	128,237,846.00	71,890,000	-	-	200,127,846.00
23010128	Purchase of Security Equipment	107,552,099.00	0	-	-	107,552,099.00
23010129	Purchase of Industrial Equipment		1,400,000			1,400,000.00
23010132	Purchase of Security Equipment	50,104,317.27	15,666,837	-	-	65,771,154.27
23010133	Purchase of Surveying Equipment	39,996,000.00	23,808,937	-	-	63,804,936.80
23020101	Construction/Provision of Office Buildings	4,831,326,961.84	1,066,209,880	-	-	5,897,536,842.30
23020102	Construction/Provision of Residential Buildings	16,945,100.00	27,238,300	-	-	44,183,400.00
23020103	Construction/Provision of Electricity	7,560,211,819.98	2,255,493,200	-	-	9,815,705,020.29
23020104	Construction/Provision of Housing	1,190,888,400.26	438,931,378	-	-	1,629,819,778.56
23020105	Construction/Provision of Water Facilities	1,057,371,364.83	87,238,787	-	-	1,144,610,151.34
23020106	Construction/Provision of Hospitals/Health Centres	736,105,938.00	187,890,869	-	-	923,996,806.59
23020107	Construction/Provision of Public Schools	202,561,473.90	650,000	-	-	203,211,473.90
23020110	Construction/Provision of Fire Fighting Stations	73,493,037.50	62,913,100	-	-	136,406,137.51
23020111	Construction/Provision of Libraries	59,122,632.00	760,000	-	-	59,882,632.00
23020112	Construction/Provision of Sporting Facilities	519,281,634.00	933,243,025	-	-	1,452,524,658.56
23020113	Construction/Provision of Agricultural Facilities	966,278,957.60	302,533,267	-	-	1,268,812,224.60
23020114	Construction/Provision of Roads	324,731,254.74	351,040,764	-	-	675,772,019.21
23020116	Construction/Provision of Water ways	5,484,800.00	9,500,000	-	-	14,984,800.00
23020117	Construction/Provision of Airport/Aerodromes		21,009,166,647			21,009,166,646.51
23020118	Construction/Provision of Infrastructure	16,752,689,375.14	3,936,744,769	-	-	20,689,434,144.32
23020119	Construction/Provision of Recreational Facilities	125,549,652.30	28,230,925	-	-	153,780,577.30

NOTES TO STATEMENT OF ASSETS AND LIABILITIES CONT'D...**SCHEDULE OF FIXED ASSETS PURCHASED/CONSTRUCTED/PROVIDED FOR THE PERIOD ENDED 31ST DECEMBER, 2020 CONT'D...**

Economic Codes	ASSET CATEGORY	ORIGINAL COST 01/01/2020	ADDITIONS DURING THE YEAR	DISPOSALS DURING THE YEAR	PROVISION FOR DEPRECIATION (IF ANY)	CLOSING BALANCE AT COST 31/12/2020
23020123	Construction of Traffic/Street Lights	99,485,550.00	29,000,000	-	-	128,485,550.00
23020124	Construction of Markets/Parks	300,000,000.00	0	-	-	300,000,000.00
23020125	Construction of Power Generating Plants	50,082,584.00	0	-	-	50,082,584.00
23020127	Construction of ICT Infrastructures	1,273,676,296.53	45,022,110	-	-	1,318,698,406.65
23030101	Rehabilitation/Repairs of Residential Building	1,309,251,342.00	88,447,473	-	-	1,397,698,814.99
23030103	Rehabilitation/Repairs - Housing	2,693,009,719.85	1,053,671,427	-	-	3,746,681,146.89
23030104	Rehabilitation/Repairs - Water Facilities	22,770,820.00	0	-	-	22,770,820.00
23030105	Rehabilitation/Repairs - Hospital/Health Centers	76,797,538,078.67	186,337,046	-	-	76,983,875,124.72
23030112	Rehabilitation/Repairs - Agricultural Facilities	5,132,000.00	0	-	-	5,132,000.00
23030113	Rehabilitation/Repairs - Roads	20,412,295,988.77	16,166,770,913	-	-	36,579,066,901.96
23030118	Rehabilitation/Repairs - Recreational Facilities	42,129,925.00	9,375,000	-	-	51,504,925.00
23030121	Rehabilitation/Repairs of Office Buildings	93,500,325.00	381,219,200	-	-	474,719,525.00
23030122	Rehabilitation/Repairs of Boundaries	4,086,650.00	3,992,000	-	-	8,078,650.00
23030125	Rehabilitation/Repairs - Power Generating Plants		2,362,000	-	-	2,362,000.00
23030127	Rehabilitation/Repairs - ICT Infrastructures	73,976,571.00	460,560,000	-	-	534,536,571.00
23040101	Tree Planting	160,659,819.59	13,760,000	-	-	174,419,819.59
23040102	Erosion & Flood Control	3,362,098,137.19	1,528,435,076	-	-	4,890,533,213.03
23040104	Industrial Pollution Preservation & Control	3,470,386,714.73	1,586,488,283	-	-	5,056,874,997.90
23040105	Water Pollution Prevention & Control	1,166,725,774.00	0	-	-	1,166,725,774.00
23050101	Research and Development	26,554,334,686.17	5,935,893,054	-	-	32,490,227,739.79
23050102	Computer Software Acquisition	20,000,000.00	0	-	-	20,000,000.00
23050103	Monitoring and Evaluation	1,918,525,308.75	1,268,397,233	-	-	3,186,922,542.02
23050104	Anniversaries/Celebration	586,863,251.00	235,783,514	-	-	822,646,765.36
23050105	Improve Agricultural Seedlings	97,610,380.00	0	-	-	97,610,380.00
23050107	Margin for Increase in Costs		31,682,398	-	-	31,682,397.77
Total		186,181,854,482.92	63,234,344,473	-	-	249,416,198,955.92

Also See Page 256 for Analysis of Capital Expenditure by Sub Organisation and Economic Classifications for details of MDAs where these Assets were Purchased/Constructed or Provided

NOTES TO STATEMENT OF ASSETS AND LIABILITIES...CONT'D.

	2020	2019
	Actual	Actual
	₦	₦
Note 22 - 46010101 - Consolidated Revenue Fund		
Opening Balance	12,265,814,961.51	7,279,379,569.16
Add/(Less) Net Surplus/(Deficit)	401,943,505.20	4,986,435,392.35
Closing Balance	12,667,758,466.71	12,265,814,961.51
Note 23 - 46010102 - Capital Development Fund		
Opening Balance	3,335,836,848.82	2,691,911,901.87
Add/(Less) Net Capital Surplus/(Deficit)	1,239,922,177.47	643,924,946.95
Closing Balance	2,095,914,671.35	3,335,836,848.82
Note 24 - 41030100 - Internal Loans		
20007001/41030100 All State Trust Bank	108,038,333.14	108,038,333.14
20007001/41030102 Citizens Bank	171,167,290.26	171,167,290.26
20007001/41030103 Hall Mark Bank	258,396,001.38	258,396,001.38
20007001/41030104 Ikenga Hotel Royale (AFRIBANK Plc.)	180,000,000.00	180,000,000.00
20007001/41030105 Oil Construction Company Ltd (UBA Enugu)	73,341,890.24	73,341,890.24
20007001/41030106 Grandstar (Citizens Bank Awka)	300,000,000.00	300,000,000.00
20007001/41030100 Government to Government Debt	404,488,735.43	404,488,735.43
20007001/41030100 Budget Support Facility	17,500,292,959.27	17,539,993,592.91
20007001/41030104 Fidelity Excess Crude Loan	9,026,322,288.64	9,263,767,899.77
20007001/41030205 Commercial Agriculture Credit Scheme - CACs Loan	1,732,197,214.03	
20007001/41030206 Accelerated Agric Development Scheme - AAD Loan	788,138,879.86	
Total	30,542,383,592.25	28,299,193,743.13
Note 25 - 13040200 - External Loans	42,522,080,252.87	33,073,370,649.72
Schedule of Foreign Loan (Naira):		
Malaria Control Add. Financing	1,417,774,816.59	1,147,624,444.08
State Education Project	15,272,531,686.17	12,314,610,529.56
HSDP II	1,730,360,655.54	1,396,600,429.14
HIV/AIDS	1,391,433,038.50	1,109,966,936.58
Community & Social Development Project	1,648,942,141.11	1,333,938,709.98
Third National Fadama	2,021,216,950.67	1,629,627,287.22
HSDP Additional Fin.	972,220,025.70	782,926,551.00
Malaria Control Booster	2,183,677,872.26	1,743,520,306.68
Erosion & Watershed Project	14,380,789,978.83	11,595,577,690.44
Food Security Expansion Programme	1,503,133,087.50	18,977,765.04
TOTAL	42,522,080,252.87	33,073,370,649.72

NOTES TO STATEMENT OF ASSETS AND LIABILITIES...CONT'D.

	2020	2019
	Actual	Actual
Schedule of Foreign Loan (US DOLLAR):	\$	\$
Malaria Control Add. Financing	3,735,902.02	3,750,406.68
State Education Project	40,243,825.26	40,243,825.26
HSDP II	4,559,580.12	4,564,053.69
HIV/AIDS	3,666,490.22	3,627,342.53
Community & Social Development Project	4,345,038.58	4,359,276.83
Third National Fadama	5,325,999.87	2,558,583.50
HSDP Additional Fin.	2,561,844.60	5,697,778.78
Malaria Control Booster	5,754,091.89	2,558,583.50
Erosion & Watershed Project	37,894,044.74	37,894,044.74
Food Security Expansion Programme	3,960,825.00	62,018.84
TOTAL	112,047,642.30	108,082,910.62
Exchange Rate = N379.50 = \$1		
	2020	2019
	Actual	Actual
Note 26 - Contractual Obligation	N	N
01Economic Empowerment through Agriculture	227,074,222.75	21,890,000.00
03 Societal Reoriental	18,489,544.98	
04 Improvement to Human Health	75,478,570.00	73,646,432.00
05 Enhancing Skills and Knowledge	182,274,057.00	72,301,967.00
06 Housing and Urban Development	1,472,094,973.58	442,251,827.74
08 Gender	128,472,773.98	
09 Environmental Improvement	389,933,012.96	73,596,820.00
10 Water & Rural Development	61,754,786.86	37,748,221.86
12 Growing the Private Sector	68,089,832.35	113,089,832.35
13 Reform of Government and Governance	1,006,706,601.13	979,257,691.66
14 Power	2,345,724,076.16	989,332,010.81
17 Road	18,677,741,485.83	9,481,350,980.39
18 Airways		265,700,000.00
Total	24,653,833,937.58	12,550,165,783.81
Note 27 - Pension & Gratuities		
2018 Gratuity	938,494,014.80	1,028,444,898.92
2019 Gratuity	1,712,659,297.71	1,997,737,809.28
2020 Gratuity	1,768,146,078.58	
Total	4,419,299,391.09	3,026,182,708.20

NOTES TO STATEMENT OF ASSETS AND LIABILITIES...CONT'D.

	2020	2019
	Actual	Actual
	₦	₦
Note 28 - Judgement Debt		
HH/MISC. 264/2015	1,200,000.00	1,200,000.00
A/MISC.76/2015	100,000.00	100,000.00
3. Prof. N.	100,000.00	100,000.00
A/210/98	222,811,648.44	222,811,648.44
A/19/88	6,508,007.00	6,508,007.00
CA/E/76/M/2016	268,125,000.00	268,125,000.00
A/MISC/7/2016	26,500,000.00	26,500,000.00
A/13/2009	310,712,430.00	310,712,430.00
SUIT NO: CA/E/192/2018	26,664,383.00	26,664,383.00
HID/323/2016	5,000,000.00	5,000,000.00
A/259/2017 Subject of Arbitration	1,700,000.00	1,700,000.00
A/152/2008	85,182,220.00	85,182,220.00
0/274/2016	30,000,000.00	30,000,000.00
Total	984,603,688.44	984,603,688.44
Note 29 - Contract Finance Facility		
2000700730101Contract Financing Facility - Access Bank	14,414,728,356.89	
Total	14,414,728,356.89	

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND

	Actual	Actual	Original	Final	Amount Variance	Variance	Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Note 30 - Statutory Allocation									
20007001/11010001 Statutory Allocation from Federation Accounts	40,941,126,330.81	34,690,470,763.31	43,766,685,075.00	31,869,609,410.00	2,820,861,353.31+	108.85%+	46,788,538,969.00	46,811,933,242.00	46,835,339,208.00
Total	40,941,126,330.81	34,690,470,763.31	43,766,685,075.00	31,869,609,410.00	2,820,861,353.31+	108.85%+	46,788,538,969.00	46,811,933,242.00	46,835,339,208.00
This Represents Share of Statutory Allocation from FAAC									
Note 31 - Share of VAT									
20007001/11010002 VAT from Federation Accounts	13,524,817,904.50	16,382,850,799.31	15,590,174,277.00	18,000,000,000.00	1,617,149,200.69-	91.02%-	20,889,262,031.00	20,899,706,665.00	20,910,156,521.00
Total	13,524,817,904.50	16,382,850,799.31	15,590,174,277.00	18,000,000,000.00	1,617,149,200.69-	91.02%-	20,889,262,031.00	20,899,706,665.00	20,910,156,521.00
This represents Share of VAT from FAAC									
Note 32 - Other Statutory Transfers									
20007001/11010003 Excess Crude Allocation from FAAC	653,789,379.63	2,163,230,695.09	1,251,913,264.00	1,054,092,530.00	1,109,138,165.09+	205.22%+	5,396,669,571.00	5,399,367,903.00	5,402,067,591.00
20007001/11010009 Refund from Paris Club	600,000,000.00								
20007001/11010011 Exchange Rate Difference	68,421,160.09	1,123,038,598.82	72,867,351.00	73,894,853.00	1,049,143,745.82+	1,519.78%+	4,371,718,719.00	4,373,904,577.00	4,376,091,528.00
20007001/11010017 Over deduction Refund	97,344,696.99	26,597,665.53	162,857,984.00	205,132,273.00	178,534,607.47-	12.97%-	44,924,562.00	44,947,023.00	44,969,496.00
20007001/11010018 Share of Solid Minerals	53,030,211.74			57,272,630.00	57,272,630.00-		1,160,551,746.00	1,161,132,022.00	1,161,712,586.00
20007001/11010019 Excess PPT	60,952,640.90	455,393,294.09	116,715,600.00	265,828,852.00	189,564,442.09+	171.31%+			
20007001/11000020 Forex Equalization	780,193,803.53	393,411,769.14		843,778,862.00	450,367,092.86-	46.62%-			
Total	2,313,731,892.88	4,161,672,022.67	1,604,354,199.00	2,500,000,000.00	1,661,672,022.67+	166.47%+	10,973,864,598.00	10,979,351,525.00	10,984,841,201.00
Note 33 - 12010000 - Taxes									
Min. of Agriculture Mechanization Processing & Export	250,000.00	200,000.00	378,475.00	264,933.00	64,933.00-	75.49%-	266,667.00	266,799.00	266,931.00
Min. of Finance Industry Innovations & Dev. Fin.	2,240,576.35	77,756.00	482,006.00	337,404.00	259,648.00-	23.05%-			
Office of Accountant General	1,186,774,799.00	884,478,948.13	212,914,846.00	149,040,393.00	735,438,555.13+	593.45%+	55,907,978.00	55,935,936.00	55,963,906.00
Anambra State Internal Revenue Services	10,652,377,780.27	16,638,271,532.34	17,402,493,084.00	18,163,201,812.00	1,524,930,279.66-	91.60%-	22,707,003,694.00	22,718,357,177.00	22,729,716,374.00
Examination Development Centre (EDC)	118,900.00	5,408.06	180,002.00	126,001.00	120,592.94-	4.29%-	8,653.00	8,653.00	8,653.00
Ministry of Local Government Chieftaincy and Community Affair			306,438.00	214,507.00	214,507.00-				
Total	11,841,762,055.62	17,523,033,644.53	17,616,754,851.00	18,313,185,050.00	790,151,405.47-	95.69%-	22,763,186,992.00	22,774,568,565.00	22,785,955,864.00
Note 34 - 12020000 Licences									
Ministry of Local Artwork & Culture & Tourism	300,000.00		454,170.00	317,919.00	317,919.00-		3,828,000.00	3,829,909.00	3,831,829.00
Ministry of Agriculture Mechanization Processing & Ex		106,000.00			106,000.00+		133,333.00	133,405.00	133,477.00
Anambra State Internal Revenue Services	544,084,068.91	826,403,330.72	495,912,823.00	347,138,977.00	479,264,353.72+	238.06%+	1,267,374,076.00	1,268,007,761.00	1,268,641,758.00
Ministry of Road Rail & Water Transportation	1,603,000.00	2,220,000.00	2,426,781.00	1,698,747.00	521,253.00+	130.68%+	3,536,000.00	3,537,765.00	3,539,530.00
Ministry of Lands Physical Planning & Rural Dev.	46,605.00	1,000.00	70,555.00	49,389.00	48,389.00-	2.02%-	2,667.00	2,667.00	2,667.00
Forestry Department	583,600.00	1,198,300.00	883,512.00	618,458.00	579,842.00+	193.76%+	1,370,366.00	1,371,050.00	1,371,734.00
Total - Licences	546,617,273.91	829,928,630.72	499,747,841.00	349,823,490.00	480,105,140.72+	237.24%+	1,276,244,442.00	1,276,882,557.00	1,277,520,995.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT”D....

	Actual	Actual	Original	Final	Amount Variance	Variance	Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Note 37 - 12040000 Fees									
Anambra State Liaison Office - Lagos	6,575,200.00	3,470,000.00	10,505,829.00	6,571,198.00	3,101,198.00-	52.81%-	9,528,237.00	9,533,003.00	9,537,769.00
Anambra State Liaison Office - Abuja	5,698,000.00	2,870,000.00	9,387,426.00	7,354,080.00	4,484,080.00-	39.03%-	10,663,416.00	10,668,746.00	10,674,076.00
Ministry of Local Artwork & Culture & Tourism	1,200,000.00	102,500.00	3,317,259.00	2,322,081.00	2,219,581.00-	4.41%-			
Ministry of Information & Communication Strategy	85,776,100.00	61,159,600.00	176,435,600.00	123,504,920.00	62,345,320.00-	49.52%-	179,164,313.00	179,253,894.00	179,343,522.00
Anambra State Signage Agency (State)		12,878,000.00			12,878,000.00+		12,000,000.00	12,006,002.00	12,012,004.00
Office of The Auditor General (State)	70,000.00	340,000.00	240,000.00	168,001.00	171,999.00+	202.38%+	243,601.00	243,721.00	243,841.00
Anambra State Park And Garden		360,000.00		1,047,840.00	687,840.00-	34.36%-	2,320,590.00	2,321,743.00	2,322,896.00
Office of The Auditor General (Local Government)	50,000.00		171,429.00	120,000.00	120,000.00-		174,000.00	174,084.00	174,168.00
Awka Capital Territory Dev. Authority	490,800.00		1,486,044.00	1,040,231.00	1,040,231.00-				
Min. of Agriculture Mechanization Processing & Export	6,790,000.00	5,385,000.00	2,174,837.00	1,522,386.00	3,862,614.00+	353.72%+	7,586,667.00	7,590,461.00	7,594,255.00
Min. of Finance Industry Innovations & Dev. Fin. Inst	51,483,645.86	5,113,910.00	101,381,488.00	70,967,042.00	65,853,132.00-	7.21%-	103,391,447.00	103,443,140.00	103,494,868.00
Anambra State Internal Revenue Services	476,311,213.00	791,229,350.00	699,774,336.00	489,842,035.00	301,387,315.00+	161.53%+	1,233,596,100.00	1,234,212,895.00	1,234,829,989.00
Ministry of Trade Commerce Markets & Wealth Creation	271,297,072.00	625,116,775.00	196,648,419.00	137,653,893.00	487,462,882.00+	454.12%+	628,557,321.00	628,871,584.00	629,186,024.00
Ministry of Tertiary & Science Education	70,892,000.00	98,030,000.00	69,298,286.00	48,508,800.00	49,521,200.00+	202.09%+	113,786,666.00	113,843,556.00	113,900,471.00
Ministry of Road Rail & Water Transportation	732,260,399.66	429,152,097.72	569,609,736.00	398,726,816.00	30,425,281.72+	107.63%+	570,363,663.00	570,648,837.00	570,934,154.00
Ministry of Road Construction Road Furniture & Maint	193,059,000.00	192,728,000.00	535,165,181.00	374,615,627.00	181,887,627.00-	51.45%-	253,791,156.00	253,918,048.00	254,045,021.00
Ministry of Housing And Urban Renewal	48,940,000.05	12,640,000.00	46,714,287.00	32,700,002.00	20,060,002.00-	38.65%-	47,415,002.00	47,438,712.00	47,462,444.00
Anambra State Physical Planning Board	613,010,410.00	821,701,641.20	1,228,228,715.00	859,760,102.00	38,058,460.80-	95.57%-	1,246,652,148.00	1,247,275,463.00	1,247,899,101.00
Ministry of Lands Physical Planning & Rural Development	157,505,368.41	2,146,788,891.51	4,746,880,151.00	3,335,958,504.00	1,189,169,612.49-	64.35%-	4,763,106,101.00	4,765,487,627.00	4,767,870,352.00
Ministry of Power & Domestic Water Development	10,335,000.00	4,748,600.00	18,291,429.00	12,804,001.00	8,055,401.00-	37.09%-	18,565,801.00	18,575,081.00	18,584,373.00
Judicial Service Commission	4,291,920.00	2,933,840.00			2,933,840.00+		2,552,733.00	2,554,006.00	2,555,279.00
High Court of Justice	226,446,432.66	285,993,658.66	371,417,618.00	258,344,448.00	27,649,210.66+	110.70%+	325,002,357.00	325,164,865.00	325,327,446.00
Customary Court of Appeal	1,005,375.00	366,052.50	1,744,474.00	1,221,132.00	855,079.50-	29.98%-			
Ministry of Justice	5,262,365.54	116,240,367.49	13,399,278.00	9,379,495.00	106,860,872.49+	1,239.30%+	11,288,791.00	11,294,433.00	11,300,087.00
Ministry of Youths Entrepreneurship & Sports Develop.	180,000.00	356,100.00	23,073.00	16,151.00	339,949.00+	2,204.82%+	328,133.00	328,301.00	328,469.00
Ministry of Social Welfare Children & Women Affairs	740,000.00	750,000.00	2,120,286.00	1,484,201.00	734,201.00-	50.53%-	2,630,971.00	2,632,291.00	2,633,611.00
Ministry of Basic Education	206,780,275.00	174,595,825.00	376,687,571.00	263,681,303.00	89,085,478.00-	66.21%-	330,685,620.00	330,850,984.00	331,016,421.00
Anambra State Universal Education Board	225,551,860.00	148,683,615.00	525,265,783.00	367,686,049.00	219,002,434.00-	40.44%-	459,607,561.00	459,837,358.00	460,067,274.00
Examination Development Centre	290,794,728.02	288,183,953.00	441,745,807.00	309,222,065.00	21,038,112.00-	93.20%-	389,970,221.00	390,165,215.00	390,360,293.00
Post Primary Schools Service Commission	498,269,075.00	372,048,505.00	655,305,961.00	458,714,172.00	86,665,667.00-	81.11%-	573,416,020.00	573,702,730.00	573,989,584.00
Community Education Resource Center	71,570.00	450,000.00			450,000.00+				
Ministry of Health	8,901,370.00	9,155,400.00	11,965,486.00	8,375,841.00	779,559.00+	109.31%+	10,455,805.00	10,461,040.00	10,466,297.00
State Hospital Management Board	44,854,744.50	96,311,731.00	74,667,319.00	52,267,125.00	44,044,606.00+	184.27%+	65,333,906.00	65,366,570.00	65,399,271.00
Ministry of Environment Beautification & Ecology	103,098,030.00	60,721,710.00	134,986,359.00	94,490,451.00	33,768,741.00-	64.26%-	96,418,918.00	96,467,151.00	96,515,396.00
Forestry Department		1,502,000.00			1,502,000.00+		1,119,334.00	1,119,898.00	1,120,462.00
Ministry of Local Government Chieftaincy & Comm. Affairs	16,927,295.00	10,845,020.00	334,368,899.00	234,058,232.00	223,213,212.00-	4.63%-	292,840,923.00	292,987,345.00	293,133,839.00
College of Education		3,728,690.00			3,728,690.00+				
Anambra State Environmental Protection Agency	12,723,650.00	18,901,330.00	7,813,029.00	5,469,121.00	13,432,209.00+	345.60%+	22,177,773.00	22,188,865.00	22,199,957.00
Sports Council		326,900.00			326,900.00+		302,533.00	302,689.00	302,845.00
Total	4,377,642,899.70	6,805,909,063.08	11,367,221,395.00	7,969,597,345.00	1,163,688,281.92-	85.40%-	11,791,847,074.00	11,797,742,981.00	11,803,641,910.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT”D....

	Actual	Actual	Original	Final	Amount Varian	Variance	Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Note 38 - 12050000 Fines									
Ministry of Road Rail & Water Transportation	60,000.00	16,000.00	90,834.00	63,584.00	47,584.00-	25.16%-	27,733.00	27,745.00	27,757.00
Ministry of Lands, Physical Planning& Rural Develop.	703,160.00	271,108.00	3,469,241.00	2,428,469.00	2,157,361.00-	11.16%-	402,955.00	403,159.00	403,363.00
Awka Capital Territory Development Authority	27,600.00		400,704.00	280,493.00	280,493.00-				
High Court of Justice	5,372,438.00	7,798,350.00	8,328,898.00	5,967,124.00	1,831,226.00+	130.69%+	6,913,523.00	6,916,981.00	6,920,439.00
Customary Court of Appeal	129,180.00	44,770.00	195,565.00		44,770.00+				
Ministry of Basic Education	13,025,000.00	8,032,200.00	22,564,680.00	15,795,276.00	7,763,076.00-	50.85%-	18,666,667.00	18,675,995.00	18,685,335.00
Ministry of Environment Beautification & Ecology	1,600,000.00	9,072,500.00	2,422,240.00	1,695,568.00	7,376,932.00+	535.07%+			
Forest Department	24,000.00		36,334.00	25,434.00	25,434.00-				
Total	20,941,378.00	25,234,928.00	37,508,496.00	26,255,948.00	1,021,020.00-	96.11%-	26,010,878.00	26,023,880.00	26,036,894.00
Note 39 - 12060000 Sales									
Office of the Deputy Governor	788,500.00	213,500.00	1,510,286.00	1,057,200.00	843,700.00-	20.19%-	1,532,940.00	1,533,708.00	1,534,476.00
Special Adviser - IGR	34,767.00								
Office of The Secretary to the State Government	18,000.00	127,000.00	27,250.00	19,075.00	107,925.00+	665.79%+	184,000.00	184,096.00	184,192.00
Ministry of Information & Communication Strategy		24,800.00			24,800.00+		33,067.00	33,079.00	33,091.00
Government Printing Press	479,580.00	66,730.00	783,429.00	548,400.00	481,670.00-	12.17%-	795,180.00	795,576.00	795,972.00
Awka Capital Territory Development Authority	139,264,235.00	180,520,754.00	1,007,652.00	705,356.00	179,815,398.00+	25,592.86%+	173,551,892.00	173,638,663.00	173,725,482.00
Min. of Agriculture Mechanization Processing & Exp	500,000.00	9,125,000.00	756,950.00	529,865.00	8,595,135.00+	1,722.14%+	10,505,733.00	10,510,979.00	10,516,237.00
Min. of Finance Industry Innovations & Dev. Fin. In		4,083,050.00			4,083,050.00+				
Anambra State Internal Revenue Service	312,000.00	252,000.00	602,100.00	421,470.00	169,470.00-	59.79%-	51,418,668.00	51,444,371.00	51,470,097.00
Ministry of Road Rail & Water Transportation	7,000,000.00	10,000,000.00	10,597,300.00	7,418,110.00	2,581,890.00+	134.81%+	24,266,667.00	24,278,804.00	24,290,941.00
Ministry of Lands Physical Planning & Rural Develop.	12,757,000.00	15,112,000.00	19,312,822.00	13,518,975.00	1,593,025.00+	111.78%+	30,469,333.00	30,484,567.00	30,499,813.00
Ministry of Justice	239,500.00	268,000.00	362,579.00	253,805.00	14,195.00+	105.59%+	122,000.00	122,060.00	122,120.00
Ministry of Youths Entrepreneurship & Sports Develop	150.00		10,419.00	7,293.00	7,293.00-				
Ministry of Basic Education		520.00			520.00+		1,387.00	1,387.00	1,387.00
Examination Development Centre	12,324,374.00	10,491,617.00	18,384,020.00	12,868,815.00	2,377,198.00-	81.53%-	13,353,827.00	13,360,502.00	13,367,177.00
Post Primary Schools Service Commission	25,000.00	870.00	37,848.00	26,494.00	25,624.00-	3.28%-	9,813.00	9,813.00	9,813.00
Ministry of Health	1,170.00	12,700.00	1,771.00	1,240.00	11,460.00+	1,024.19%+	15,547.00	15,559.00	15,571.00
Forestry Department	1,850,800.00	44,700.00	1,984,497.00	1,389,148.00	1,344,448.00-	3.22%-	51,600.00	51,624.00	51,648.00
Total	175,595,076.00	230,343,241.00	55,378,923.00	38,765,246.00	191,577,995.00+	594.20%+	306,311,654.00	306,464,788.00	306,618,017.00
Note 40 -12070000 Earnings									
Office of The Secretary To the State Government	1,750,000.00	2,000,000.00	1,684,008.00	1,178,806.00	821,194.00+	169.66%+	1,552,927.00	1,553,707.00	1,554,487.00
Anambra State Park and Gardens				4,353,112.00	4,353,112.00-		2,035,300.00	2,036,309.00	2,037,329.00
Ministry of Information & Communication Strategy	75,000.00		113,543.00	79,480.00	79,480.00-				
Office of The Head of Service	195,000.00	25,000.00	295,211.00	206,648.00	181,648.00-	12.10%-	33,333.00	33,345.00	33,357.00
Min. of Agriculture Mechanization Processing & Ex	516,600.00	98,000.00	782,081.00	547,457.00	449,457.00-	17.90%-			
Min. of Trade Commerce Markets & Wealth Creation	39,822,445.00	10,154,000.00	30,143,600.00	21,100,520.00	10,946,520.00-	48.12%-	10,913,307.00	10,918,769.00	10,924,231.00
Ministry of Road Rail & Water Transportation	15,676,000.00	10,555,000.00	23,731,896.00	16,612,327.00	6,057,327.00-	63.54%-	17,359,334.00	17,368,013.00	17,376,693.00
Min. of Road Construction Road Furniture & Maint.	100,000.00		151,390.00	105,973.00	105,973.00-				
Ministry of Housing & Urban Renewal		2,555.00			2,555.00+				

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT”D....

	Actual	Actual	Original	Final	Amount Varian	Variance	Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Ministry of Lands Physical Planning & Rural Dev.	2,012,767,665.00								
Ministry of Youths Entrepreneurship & Sports Dev.	190,000.00		641.00	449.00	449.00-				
Ministry of Social Welfare Children & Women Affairs	642,000.00	150,000.00	1,469,428.00	1,028,600.00	878,600.00-	14.58%-	510,030.00	510,282.00	510,534.00
Ministry of Basic Education	6,000.00		9,083.00	6,358.00	6,358.00-				
Community Education Resource Center	299,000.00	168,000.00			168,000.00+		169,333.00	169,417.00	169,501.00
Indigenous Medicine And Herbal Practice				1,647,884.00	1,647,884.00-		2,059,855.00	2,060,887.00	2,061,919.00
Anambra State Health Insurance Agency (ASHIA)	279,357,774.90								
Ministry of Environment Beautification & Ecology	1,500,000.00		2,270,850.00	1,589,595.00	1,589,595.00-				
Anambra State Oxygen Production Agency		729,200.00	239,048,756.00	167,334,129.00	166,604,929.00-	0.44%-	209,167,661.00	209,272,247.00	209,376,881.00
Total	2,352,897,484.90	23,881,755.00	299,700,487.00	215,791,338.00	191,909,583.00-	11.07%-	243,801,080.00	243,922,976.00	244,044,932.00
Note 41 - 12080000 Rent on Gov't Property									
Office of The Head of Service	853,000.00	2,183,000.00	1,720,790.00	1,204,554.00	978,446.00+	181.23%+	2,012,910.00	2,013,919.00	2,014,928.00
Min. of Youth Entrepren. & Sport Dev.	120,000.00		668.00	468.00	468.00-				
Total	973,000.00	2,183,000.00	1,721,458.00	1,205,022.00	977,978.00+	181.16%+	2,012,910.00	2,013,919.00	2,014,928.00
Note 42 - 12090000 Rent on Gov't Lands									
Head of Service ACC68000100000									
Min. of Lands Physical. Planning & Rural Dev.	53,994,346.26	48,906,939.35	79,321,231.00	55,524,838.00	6,617,898.65-	88.08%-	134,865,196.00	134,932,628.00	135,000,095.00
Min. of Agriculture Mech. Processing & Exp		120,000.00			120,000.00+		160,000.00	160,084.00	160,168.00
Total	53,994,346.26	49,026,939.35	79,321,231.00	55,524,838.00	6,497,898.65-	88.30%-	135,025,196.00	135,092,712.00	135,160,263.00
Notes 43 - 12100000 Repayment									
Office of The Accountant General	3,057,027.93	5,275,308.34	582,135.00	407,495.00	4,867,813.34+	1,294.57%+	20,106,153.00	20,116,201.00	20,126,249.00
Total	3,057,027.93	5,275,308.34	582,135.00	407,495.00	4,867,813.34+	1,294.57%+	20,106,153.00	20,116,201.00	20,126,249.00
Note 44 - 12110000 Investment Income									
Min. of Finance Ind. Innov. & Dev. Fin.	193,625,010.04	148,200,828.89			148,200,828.89+				
Total	193,625,010.04	148,200,828.89			148,200,828.89+				
Note 45 - 12120000 Interest									
Office of The Accountant General	1,221,143,734.30	1,303,132,892.86			1,303,132,892.86+				
Anambra State Internal Revenue Services	4,256,975,075.43	243,082.75	2,807,966.00	1,965,576.00	1,722,493.25-	12.37%-	170,940.00	171,024.00	171,108.00
Ministry of Justice							630,834.00	631,146.00	631,458.00
Total	5,478,118,809.73	1,303,375,975.61	2,807,966.00	1,965,576.00	1,301,410,399.61+	66,310.13%+	801,774.00	802,170.00	802,566.00
Note 46 - 12130000 Re-Imbursement									
Office of the Accountant General	1,792,022.00	1,520,000.00	523,052.00	366,136.00	1,153,864.00+	415.15%+	2,000,000.00	2,000,997.00	2,001,994.00
Total	1,792,022.00	1,520,000.00	523,052.00	366,136.00	1,153,864.00+	415.15%+	2,000,000.00	2,000,997.00	2,001,994.00
Note 47 - 12140000 Miscellaneous									
Office of the Accountant General	136,546,312.80	289,777,906.76	38,732,165.00	27,112,516.00	262,665,390.76+	1,068.80%+	10,058,221.00	10,063,250.00	10,068,279.00
Total	136,546,312.80	289,777,906.76	38,732,165.00	27,112,516.00	262,665,390.76+	1,068.80%+	10,058,221.00	10,063,250.00	10,068,279.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT”D....

	Actual	Actual	Original	Final	Amount Variance	Variance	Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Note 48 - 21000000 Employees Compensation									
Office of the Executive Governor	2,718,197,809.41	2,912,811,569.22	1,540,992,395.00	2,926,180,012.00	13,368,442.78+	99.54%+	5,425,420,689.00	5,428,133,411.00	5,430,847,469.00
Deputy Governor's Office	44,177,400.54	46,917,927.69	56,454,317.00	47,898,813.00	980,885.31+	97.95%+	45,000,000.00	45,022,497.00	45,045,006.00
Office of the Secretary to the State Govt.	299,362,729.77	282,348,690.41	356,257,980.00	282,891,233.00	542,542.59+	99.81%+	299,362,730.00	299,512,418.00	299,662,188.00
Liaison Office - Lagos	5,881,333.59	8,275,077.14	39,161,967.00	8,327,383.00	52,305.86+	99.37%+	10,937,954.00	10,943,428.00	10,948,902.00
Liaison Office - Abuja	9,358,280.16	8,709,387.41	15,487,295.00	11,697,263.00	2,987,875.59+	74.46%+	12,234,963.00	12,241,083.00	12,247,206.00
Ministry of Local Artwork Culture & Tourism	49,986,871.23	57,199,743.99		57,200,050.00	306.01+	100.00%+	49,986,871.00	50,011,876.00	50,036,893.00
Anambra State House of Assembly	289,750,860.77	271,334,358.46	453,131,865.00	271,601,326.00	266,967.54+	99.90%+	295,750,861.00	295,898,726.00	296,046,663.00
Ministry of Information and Public Enlightenment	120,053,743.98	122,976,420.76	266,131,143.00	124,117,563.00	1,141,142.24+	99.08%+	120,053,744.00	120,113,770.00	120,173,819.00
Government Printing Press	27,576,534.80	27,275,694.21	65,844,624.00	27,874,563.00	598,868.79+	97.85%+	30,017,253.00	30,032,258.00	30,047,264.00
Office of the Head of Civil Service	452,259,297.20	440,797,826.02	787,553,364.00	441,605,656.00	807,829.98+	99.82%+	460,000,000.00	460,230,000.00	460,460,120.00
Office of the Auditor General (State)	103,885,331.85	94,414,994.50	139,609,430.00	94,421,464.00	6,469.50+	99.99%+	110,291,452.00	110,346,602.00	110,401,787.00
Auditor General - Local Government	43,318,012.13	41,716,941.64	91,417,592.00	42,789,553.00	1,072,611.36+	97.49%+	45,000,000.00	45,022,508.00	45,045,028.00
Civil Service Commission	56,453,840.56	54,323,119.94	115,604,165.00	54,323,611.00	491.06+	100.00%+	60,453,841.00	60,484,079.00	60,514,320.00
Local Government Service Commission	23,342,504.48	25,287,681.25	32,253,487.00	25,480,255.00	192,573.75+	99.24%+	25,480,255.00	25,492,991.00	25,505,740.00
Anambra State Independent Electoral Commission			52,500,000.00				41,475,000.00	41,495,733.00	41,516,478.00
Ministry of Agriculture	289,500,134.94	292,272,121.43	414,409,973.00	293,396,882.00	1,124,760.57+	99.62%+	327,383,879.00	327,547,577.00	327,711,346.00
Ministry of Finance	164,036,153.61	165,548,313.66	256,788,939.00	165,562,024.00	13,710.34+	99.99%+	202,863,262.00	202,964,690.00	203,066,179.00
Office of the Accountant General		52,363,469.39	4,765,000,000.00	60,000,000.00	7,636,530.61+	87.27%+	265,000,000.00	265,132,497.00	265,265,066.00
Anambra State Internal Revenue Service	214,806,357.17	212,866,422.60	280,750,995.00	215,502,295.00	2,635,872.40+	98.78%+	281,793,286.00	281,934,164.00	282,075,136.00
Ministry of Commerce & Industry	121,583,529.82	129,937,925.42	195,920,117.00	130,474,746.00	536,820.58+	99.59%+	124,776,892.00	124,839,281.00	124,901,695.00
Min. of Science Tech. & Mineral Resources	44,750,655.33								
Ministry of Transport	25,421,995.06	26,229,892.80	32,413,600.00	27,779,228.00	1,549,335.20+	94.42%+	25,606,744.00	25,619,552.00	25,632,372.00
Ministry of Works	89,453,769.32	73,305,788.39	134,091,266.00	74,754,291.00	1,448,502.61+	98.06%+	105,932,100.00	105,985,075.00	106,038,064.00
Ministry of Economic Planning & Budget	88,521,577.18	94,416,221.90	119,935,101.00	94,748,729.00	332,507.10+	99.65%+	94,748,729.00	94,796,090.00	94,843,464.00
Bureau of Statistics	27,530,905.29	24,193,282.72	40,797,852.00	25,304,475.00	1,111,192.28+	95.61%+	32,230,303.00	32,246,402.00	32,262,514.00
Ministry of Housing	47,010,353.10	52,130,547.53	78,046,610.00	53,378,393.00	1,247,845.47+	97.66%+	61,656,822.00	61,687,659.00	61,718,510.00
Ministry of Lands	115,414,568.50	126,948,995.36	212,051,158.00	126,991,005.00	42,009.64+	99.97%+	167,520,415.00	167,604,171.00	167,687,975.00
Anambra State Physical Planning Board	32,685,602.36								
Ministry of Public Utilities	128,692,208.33	144,091,865.57	193,615,713.00	144,310,368.00	218,502.43+	99.85%+	132,956,413.00	133,022,907.00	133,089,437.00
Anambra State Water Corporation	166,800.00								
Rural Water Supply and Sanitation Agency	5,581,789.00	5,246,188.00		5,246,250.00	62.00+	100.00%+			
Judicial Service Commission	47,700,764.86	44,681,081.91	70,432,607.00	46,340,450.00	1,659,368.09+	96.42%+	55,641,760.00	55,669,572.00	55,697,399.00
Ministry of Justice	195,137,185.02	190,501,968.02	230,050,683.00	194,092,240.00	3,590,271.98+	98.15%+	181,740,040.00	181,830,903.00	181,921,816.00
Judiciary - Customary Court of Appeal	674,570,478.32								
Judiciary - High Court	1,202,817,786.62	1,956,616,137.44	1,908,603,542.00	1,956,616,498.00	360.56+	100.00%+	1,507,796,798.00	1,508,550,697.00	1,509,304,972.00
Ministry of Youths Empowerment and Creative Economy	76,843,164.91	68,747,744.12	114,912,048.00	69,593,492.00	845,747.88+	98.78%+	90,780,517.00	90,825,907.00	90,871,311.00
Ministry of Women and Children Affairs	53,462,861.42	49,240,027.39	86,865,063.00	51,451,980.00	2,211,952.61+	95.70%+	68,623,400.00	68,657,708.00	68,692,030.00
Ministry of Basic Education	150,848,171.77	159,562,247.94	184,094,996.00	160,494,164.00	931,916.06+	99.42%+	145,435,047.00	145,507,760.00	145,580,520.00
State Universal Basic Education Board	31,609,394.59	22,197,519.16		22,197,600.00	80.84+	100.00%+			

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT”D....

	Actual	Actual	Original	Final	Amount Variance	Variance	Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Exam Development Centre	15,323,419.79	14,446,325.95	24,764,454.00	17,488,582.00	3,042,256.05+	82.60%+	19,563,919.00	19,573,700.00	19,583,495.00
Post Primary Schools Services Commission (PPSSC)	5,336,552,434.44	4,821,819,535.69	7,248,838,055.00	4,821,820,173.00	637.31+	100.00%+	4,000,000,000.00	4,002,000,000.00	4,004,000,997.00
Ministry of Tertiary and Science Education		41,795,076.17	74,251,170.00	73,317,996.00	31,522,919.83+	57.01%+	58,658,423.00	58,687,761.00	58,717,101.00
Ministry of Health	490,247,063.76	538,335,569.60	568,928,170.00	539,426,419.00	1,090,849.40+	99.80%+	593,793,445.00	594,090,347.00	594,387,394.00
State Hospital Management Board	915,450,959.80	757,972,382.64	1,463,656,211.00	759,297,031.00	1,324,648.36+	99.83%+	1,463,656,211.00	1,464,388,025.00	1,465,120,211.00
School of Midwifery and Nursing Iyenu	18,947,096.01	81,135,283.34		81,135,550.00	266.66+	100.00%+			
Anambra State Teaching Hospital							1,000,000,000.00	500,250,000.00	500,500,120.00
Ministry of Environment	101,293,113.58	68,885,861.83	109,484,955.00	70,088,275.00	1,202,413.17+	98.28%+	86,493,115.00	86,536,357.00	86,579,611.00
Ministry of Local Govt & Chieftaincy Affairs	19,751,861.14	21,125,164.35	29,060,283.00	22,957,623.00	1,832,458.65+	92.02%+	24,957,623.00	24,970,087.00	24,982,563.00
Total	14,969,316,705.51	14,631,002,392.96	22,850,163,185.00	14,720,175,504.00	89,173,111.04+	99.39%+	18,151,074,756.00	17,659,900,269.00	17,668,730,181.00
Note 49 - 22000000 Overhead Costs									
Office of the Executive Governor	16,658,060,879.30	11,663,964,281.06	13,897,557,840.00	12,797,156,993.00	1,133,192,711.94+	91.14%+	16,496,140,870.00	16,794,153,740.00	16,802,550,858.00
Office of the Deputy Governor	142,127,296.00	135,287,888.00	198,000,000.00	141,107,016.00	5,819,128.00+	95.88%+	126,320,000.00	126,383,135.00	126,446,281.00
Boundary Commission			6,000,000.00	5,040,000.00	5,040,000.00+		6,000,000.00	6,002,990.00	6,005,980.00
Department of Due Process				3,600,000.00	3,600,000.00+		18,000,000.00	18,008,984.00	18,018,012.00
Office of the Secretary to the State Govt.	371,783,046.00	274,711,668.00	450,000,000.00	275,962,010.00	1,250,342.00+	99.55%+	378,000,000.00	378,189,039.00	378,378,150.00
Liaison Office - Lagos	8,318,210.00	8,780,592.61	11,660,000.00	9,794,400.00	1,013,807.39+	89.65%+	7,817,245.00	7,821,129.00	7,825,090.00
Liaison Office - Abuja	12,996,386.90	11,828,611.54	14,520,000.00	12,734,500.00	905,888.46+	92.89%+	12,000,000.00	12,005,950.00	12,011,988.00
Anambra St. Action Committee on AIDS - ANSACA	211,642,628.00	129,700,430.50	240,000,000.00	120,831,150.00	8,869,280.50-	107.34%-	150,000,000.00	150,074,984.00	150,150,024.00
Pilgrim Welfare Board			6,000,000.00	5,040,000.00	5,040,000.00+		6,000,000.00	6,003,012.00	6,006,024.00
Volunteer Service Agency	17,619,577.13	13,821,315.25	12,127,500.00	15,587,100.00	1,765,784.75+	88.67%+	12,000,000.00	12,005,968.00	12,011,958.00
Muslim Pilgrim Welfare Board			5,990,000.00	5,040,000.00	5,040,000.00+		6,000,000.00	6,003,012.00	6,006,024.00
Ministry of Local Artwork & Culture and Tourism	15,819,096.00	5,524,412.75	6,691,301.00	5,620,693.00	96,280.25+	98.29%+	6,000,000.00	6,002,990.00	6,006,002.00
Ocha Brigade	143,807,988.00	78,988,028.00	166,320,000.00	87,408,700.00	8,420,672.00+	90.37%+	150,000,000.00	150,074,993.00	150,150,022.00
Awka Capital Territory Dev. Auth (ACTDA)	21,000,000.00		71,610,000.00	3,413,625.00	3,413,625.00+		60,200,000.00	60,230,083.00	60,260,177.00
ANS Investment Promotion and Protection Age	32,000,000.00		133,320,000.00	5,451,264.00	5,451,264.00+		46,988,799.00	47,012,325.00	47,035,851.00
Anambra State Small Business Agency (ASBA)		176.00	5,775,000.00	200.00	24.00+	88.00%+	6,000,000.00	6,003,001.00	6,006,002.00
Greater Onitsha			55,000,000.00				46,200,000.00	46,223,097.00	46,246,206.00
Greater Nnewi			55,000,000.00				46,200,000.00	46,223,097.00	46,246,206.00
Anambra State House of Assembly	596,971,340.29	479,812,754.59	904,642,000.00	484,274,805.00	4,462,050.41+	99.08%+	959,899,280.00	660,229,247.00	660,559,378.00
Ministry of Information and Public Enlightenment	17,343,858.00	12,359,632.50	12,120,000.00	13,468,650.00	1,109,017.50+	91.77%+	11,587,300.00	11,593,063.00	11,598,838.00
Anambra State Broadcasting Service	420,000,000.00	385,000,000.00	462,000,000.00	391,280,000.00	6,280,000.00+	98.40%+	420,000,000.00	420,209,981.00	420,420,102.00
Arts Council		50,000.00	303,188.00	254,678.00	204,678.00+	19.63%+	254,678.00	254,809.00	254,941.00
Government Printing Press	566,063.91	1,271,075.00	1,100,000.00	1,624,052.00	352,977.00+	78.27%+	700,000.00	700,361.00	700,733.00
Tourism Board			909,562.00	63,982.00	63,982.00+		764,032.00	764,416.00	764,800.00
Anambra State Newspaper Printing & Publishing	124,000,000.00	120,000,000.00	132,000,000.00	131,880,000.00	11,880,000.00+	90.99%+	130,000,000.00	130,064,996.00	130,130,071.00
Anambra State Signage &Advert Agency(ANSA)	35,907,084.47	25,113,845.30	165,000,000.00	32,949,562.00	7,835,716.70+	76.22%+	72,000,000.00	72,035,948.00	72,072,019.00
Office of the Head of Service	20,758,962.00	22,771,597.30	117,700,000.00	38,873,143.00	16,101,545.70+	58.58%+	14,400,000.00	14,407,168.00	14,414,347.00
Anambra State Pension Board	22,040,760.25								

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT”D....

	Actual	Actual	Original	Final	Amount Variance	Variance	Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Office of the Auditor Gen. (State)	5,847,915.80	3,572,164.00	6,600,000.00	5,544,000.00	1,971,836.00+	64.43%+	6,000,000.00	6,002,967.00	6,005,967.00
Office of the Auditor General - Local Government	750,119.56	3,005,114.17	4,811,500.00	4,041,660.00	1,036,545.83+	74.35%+	4,500,000.00	4,502,220.00	4,504,440.00
Civil Service Commission	11,861,359.69	8,342,289.77	15,573,800.00	11,361,192.00	3,018,902.23+	73.43%+	13,000,000.00	13,006,461.00	13,012,955.00
Anambra State Independent Electoral Commission	17,437,898.00	14,330,058.00	18,655,997.00	15,671,037.00	1,340,979.00+	91.44%+	15,671,037.00	15,678,831.00	15,686,670.00
Ministry of Agriculture and Mechanization	13,443,098.05	12,820,866.73	12,000,000.00	13,191,700.00	370,833.27+	97.19%+	13,000,000.00	13,006,495.00	13,013,001.00
College of Agriculture Mgbakwu	72,000,000.00	48,000,000.00		48,000,050.00	50.00+	100.00%+			
Anambra Agricultural Development Programme	18,000,219.00	6,400,092.00	6,098,400.00	6,539,570.00	139,478.00+	97.87%+	6,000,000.00	6,003,001.00	6,006,002.00
Anambra State Tractor Hiring Service	1,324,800.00	264,960.00	2,910,600.00	1,222,434.00	957,474.00+	21.67%+			
Nkwelle Ezunaka Farm Settlement	950,000.00	600,000.00		600,050.00	50.00+	99.99%+			
Fisheries and Aquaculture Dev. Commission	6,002,675.50	6,000,064.00	125,340,000.00	12,716,000.00	6,715,936.00+	47.19%+	25,285,600.00	25,298,254.00	25,310,941.00
Ministry of Finance	11,612,130.50	10,648,885.45	15,427,134.00	12,958,792.00	2,309,906.55+	82.17%+	13,000,000.00	13,006,484.00	13,012,991.00
Office of the Accountant General	466,619,648.35	497,431,200.30	14,670,040.00	495,715,431.00	1,715,769.30-	100.35%-	17,675,123.00	17,683,926.00	17,692,773.00
Anambra State Internal Revenue Service	79,441,880.12	70,958,296.52	84,546,000.00	71,256,740.00	298,443.48+	99.58%+	71,018,640.00	71,054,153.00	71,089,688.00
Ministry of Trade and Commerce	12,422,793.22	12,026,432.02	15,229,375.00	12,792,667.00	766,234.98+	94.01%+	12,500,000.00	12,506,267.00	12,512,545.00
Anambra State Industrial Development Agency				1,014,500.00	1,014,500.00+		6,000,000.00	6,002,981.00	6,006,006.00
Ministry of Science Technology & Mineral Res.	2,181,552.00								
Ministry Of Road Rail & Water Transportation	6,072,816.50	6,578,821.00	7,678,221.00	7,078,055.00	499,234.00+	92.95%+	6,543,000.00	6,546,242.00	6,549,495.00
Anambra State Traffic Agency	123,565,612.50	17,993,900.00	180,180,000.00	17,993,900.00			123,565,613.00	123,627,391.00	123,689,226.00
Ministry of Works	11,994,500.00	16,053,782.50	12,043,106.00	16,119,207.00	65,424.50+	99.59%+	12,850,000.00	12,856,402.00	12,862,859.00
Anambra State Road Maintenance Agency	11,500,120.00								
Ministry of Economic Planning Budget and Dev. Part	6,538,875.54	6,059,311.50	16,004,579.00	12,026,757.00	5,967,445.50+	50.38%+	13,443,841.00	13,450,575.00	13,457,310.00
State Bureau of Statistics	3,347,078.27	3,610,389.74	4,400,000.00	3,696,000.00	85,610.26+	97.68%+	4,000,000.00	4,001,946.00	4,003,914.00
Anambra State Donors Coordinating Agency			19,500,000.00					16,388,188.00	16,396,387.00
Ministry of Housing	4,571,404.00	5,995,613.75	6,000,000.00	6,162,550.00	166,936.25+	97.29%+	6,000,000.00	6,002,979.00	6,005,980.00
Anambra State Housing Corporation		50,000.00	72,888,174.00	50,100.00	100.00+	99.80%+			
Ministry of Lands Physical Planning and Rural Dev.	6,007,162.48	11,551,920.00	12,820,000.00	11,772,200.00	220,280.00+	98.13%+	12,000,000.00	12,005,969.00	12,011,993.00
Anambra State Physical Planning Board	304,983,029.07	307,763,480.66	200,000,000.00	320,250,200.00	12,486,719.34+	96.10%+	204,000,000.00	204,102,019.00	204,204,118.00
Ministry Of Power & Domestic Water Dev.	4,001,704.00	6,799,074.00	6,600,000.00	8,456,042.00	1,656,968.00+	80.40%+	6,000,000.00	6,002,989.00	6,005,978.00
Anambra State Fire Service	4,925,014.00	4,325,000.00	3,638,250.00	4,325,030.00	30.00+	100.00%+	4,000,000.00	4,002,004.00	4,004,008.00
Rural Water Supply and Sanitation Agency	5,157,195.20	4,413,964.92	11,308,375.00	6,707,035.00	2,293,070.08+	65.81%+	9,499,035.00	9,503,746.00	9,508,523.00
Judicial Service Commission	2,979,307.57	3,149,582.10	3,300,000.00	3,251,650.00	102,067.90+	96.86%+	4,200,000.00	4,202,077.00	4,204,165.00
Ministry of Justice	6,000,000.00	5,983,000.00	7,961,800.00	6,687,912.00	704,912.00+	89.46%+	17,650,000.00	17,658,801.00	17,667,657.00
Legal Aid Council	1,200,000.00	800,000.00	1,819,125.00	1,528,065.00	728,065.00+	52.35%+	1,200,000.00	1,200,600.00	1,201,200.00
Customary Court of Appeal				3,000.00	3,000.00+				
High Court of Justice	217,442,238.66	144,261,719.77	175,846,010.00	147,737,647.00	3,475,927.23+	97.65%+	180,000,000.00	180,089,979.00	180,179,994.00
Ministry of Youths Empowerment and Creative Economy	4,943,390.00	5,859,654.00	6,000,000.00	5,928,850.00	69,196.00+	98.83%+	9,326,100.00	9,330,736.00	9,335,416.00
National Youth Service Corps (NYSC)	52,061,890.00	40,774,000.00	1,576,575.00	40,774,023.00	23.00+	100.00%+			
Sport Development Commission	35,777,890.00	38,769,365.00		42,673,200.00	3,903,835.00+	90.85%+	30,000,000.00	30,014,954.00	30,029,986.00
Ministry of Women and Children Affairs	3,831,362.50	3,769,109.50	4,573,800.00	3,960,092.00	190,982.50+	95.18%+	6,000,000.00	6,002,976.00	6,005,952.00
Motherless Babies Homes	42,100,000.00	1,200,000.00	7,276,500.00	19,159,860.00	17,959,860.00+	6.26%+	7,300,000.00	7,303,650.00	7,307,300.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT”D....

	Actual	Actual	Original	Final	Amount Varian	Variance	Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Ministry of Basic Education	12,504,415.50	6,068,148.52	9,564,324.00	8,034,032.00	1,965,883.48+	75.53%+	6,000,000.00	6,003,013.00	6,006,037.00
State Universal Basic Education Board	231,977,354.60	114,749,795.60	118,849,500.00	123,136,556.00	8,386,760.40+	93.19%+	118,849,500.00	118,908,915.00	118,968,397.00
Anambra State Library Board	80,000,000.00	175,172,473.16	132,000,000.00	185,946,152.00	10,773,678.84+	94.21%+	132,000,000.00	132,065,983.00	132,132,023.00
Examination Development Centre	41,606,948.20	18,192,175.00	3,465,000.00	18,500,350.00	308,175.00+	98.33%+	28,229,454.00	28,243,535.00	28,257,628.00
Nwafor Orizu College of Education Nsugbe	248,000,000.00	240,000,000.00	528,000,000.00	241,386,050.00	1,386,050.00+	99.43%+	450,000,000.00	450,224,993.00	450,450,127.00
Chukwuemeka Odumegwu Ojukwu University Igbariam	740,000,000.00	330,000,000.00	1,120,000,000.00	332,926,550.00	2,926,550.00+	99.12%+	750,000,000.00	750,375,029.00	750,750,226.00
Special Education Centre Isulo	18,776,539.78	12,106,649.40	10,560,000.00	12,106,700.00	50.60+	100.00%+	10,560,000.00	10,565,282.00	10,570,564.00
Special Education Centre Umuchu	11,505,756.76	5,961,900.00	6,600,000.00	5,961,950.00	50.00+	100.00%+	6,600,000.00	6,603,301.00	6,606,602.00
Adult & Non Formal Education Agency	1,259,268.00	629,634.00	4,851,000.00	838,540.00	208,906.00+	75.09%+	4,851,000.00	4,853,425.00	4,855,850.00
Post Primary Schools Services Commission (PPSSC)	2,000,000.00	3,000,800.00	8,625,000.00	7,245,000.00	4,244,200.00+	41.42%+	7,245,000.00	7,248,553.00	7,252,238.00
Chukwuemeka Odumegwu Ojukwu University Uli Campus	540,000,000.00	900,000,000.00	15,015,000.00	900,000,050.00	50.00+	100.00%+			
Special Education Centre Onitsha	2,400,000.00	5,558,200.00	2,640,000.00	5,858,250.00	300,050.00+	94.88%+	2,640,000.00	2,641,320.00	2,642,641.00
Ministry of Tertiary and Science Education	73,252,184.50	8,528,920.00	7,400,000.00	9,595,950.00	1,067,030.00+	88.88%+	4,000,000.00	4,001,983.00	4,003,999.00
Anambra State Polytechnic- Mgbakwu	31,050,000.00	40,000,000.00	660,000,000.00	42,760,100.00	2,760,100.00+	93.55%+	96,000,000.00	96,047,996.00	96,096,027.00
Information Communication & Tech ICT Agency	3,000.00	1,500,028.00	2,200,000.00	2,098,000.00	597,972.00+	71.50%+			
Hydrofoam Agency	10,601,344.00	8,496,668.00	6,000,000.00	8,998,750.00	502,082.00+	94.42%+	10,000,000.00	10,004,983.00	10,009,977.00
Mineral Resources Agency			3,800,000.00	2,942,000.00	2,942,000.00+				
Ministry of Health	11,851,621.09	11,678,038.25	15,738,276.00	15,738,276.00	4,060,237.75+	74.20%+	10,200,000.00	10,205,125.00	10,210,250.00
State Hospital Management Board	9,157,400.00	62,733,723.00	6,300,000.00	66,243,900.00	3,510,177.00+	94.70%+	6,500,000.00	6,503,241.00	6,506,493.00
Chukwuemeka Odumegwu Ojukwu Teaching Hospital	722,280,855.00	910,701,488.01	1,036,904,144.00	930,561,494.00	19,860,005.99+	97.87%+	786,904,143.00	787,297,576.00	787,691,213.00
Primary Health Care Agency	50,000,000.00	37,647,900.00	26,400,000.00	44,622,294.00	6,974,394.00+	84.37%+	24,000,000.00	24,011,974.00	24,024,025.00
Indigenous Medicine And Herbal Practice	35,737,945.81	90,911,302.00	30,000,000.00	96,009,050.00	5,097,748.00+	94.69%+	60,000,000.00	60,030,010.00	60,060,020.00
Anambra State Health Insurance Agency	69,622,112.05	522,749,088.38	120,000,000.00	529,512,621.00	6,763,532.62+	98.72%+	20,341,163.00	20,351,376.00	20,361,590.00
Anambra State Secretariat Clinic			60,000.00	60,000.00	60,000.00+				
Ministry of Environment Beautification and Ecology	6,083,433.00	5,674,426.50	6,000,000.00	5,803,700.00	129,273.50+	97.77%+	6,000,000.00	6,002,966.00	6,005,943.00
Anambra State Waste Environ Protection Agency	116,594,069.86	101,092,200.00		101,092,250.00	50.00+	100.00%+	130,000,000.00	130,065,005.00	130,130,034.00
Forestry Department	3,020,480.00	403,770.00	1,000,000.00	840,000.00	436,230.00+	48.07%+	1,000,000.00	1,000,468.00	1,000,936.00
Anambra State Park And Gardens	26,656,263.85	6,180,043.50	6,000,000.00	6,363,500.00	183,456.50+	97.12%+	6,000,000.00	6,002,953.00	6,005,917.00
Sport Development Commission	50,000.00	201,100.00	6,000,000.00	201,400.00	300.00+	99.85%+			
Ministry of Local Govt & Chieftaincy and Community Affairs	2,991,954.00	3,000,080.00	4,811,500.00	4,041,660.00	1,041,580.00+	74.23%+	6,000,000.00	6,003,000.00	6,006,000.00
Anambra State Schools		707,000.00	195,000,000.00	149,975,650.00	149,268,650.00+	0.47%+	41,700,000.00	41,720,088.00	41,740,176.00
Anambra State Hospitals ACC		21,450,000.00	6,740,000.00	22,446,878.00	996,878.00+	95.56%+	17,240,000.00	17,248,571.00	17,257,175.00
Post Primary School Service Comm. Zonal Awka			3,000,000.00				500,000.00	500,252.00	500,504.00
Post Primary School Service Comm. Zonal Onitsha			3,000,000.00				500,000.00	500,252.00	500,504.00
Post Primary School Service Comm. Zonal Nnewi			2,400,000.00				500,000.00	500,252.00	500,504.00
Post Prim. School Service Commission Aguata			2,400,000.00				500,000.00	500,252.00	500,504.00
Post Primary School Service Comm. Zonal Ogidi			2,400,000.00				500,000.00	500,252.00	500,504.00
Post Primary School Service Comm. Zonal Otuocha			3,000,000.00				500,000.00	500,252.00	500,504.00
Total	23,550,642,802.33	18,344,243,971.12	22,321,867,496.00	19,869,271,374.00	1,525,027,402.88+	92.32%+	22,878,210,453.00	22,883,294,512.00	22,894,735,832.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT”D....

	Actual	Actual	Original	Final	Amount Variance	Variance	Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Note 50 - CRFC - Excluding Public Debt Charges									
20007001/22010101 Gratuity	4,165,539,817.69	2,064,379,207.05	3,446,742,857.00	2,064,379,234.00	26.95+	100.00%+	4,165,539,819.00	4,167,622,591.00	4,169,706,397.00
20007001/22010102 Pension	6,236,731,375.65	6,081,611,756.61	4,915,766,064.00	6,081,611,818.00	61.39+	100.00%+	5,336,731,376.00	5,339,399,743.00	5,342,069,443.00
20007001/22010103 Death Benefits	360,035.33		26,918,692.00				360,035.00	360,215.00	360,395.00
20007001/22010104 Severance Allowance for Political Office Holders - Legislature	268,124,072.93								
20007001/22010105 Severance Allowance for Political Office Holders - Executive	843,383,741.04	72,514,592.94	953,158,761.00	72,514,592.00	094-	100.00%-	241,788,965.00	241,909,865.00	242,030,825.00
20007001/22010106 Arrears of Pensions			589,532,225.00						
20007001/22060205 Cost of IGR Collection	2,914,913,630.05	2,579,534,913.43	971,186,065.00	2,680,650,418.00	101,115,504.57+	96.23%+	2,914,913,630.00	2,916,371,085.00	2,917,829,272.00
Total	14,429,052,672.69	10,798,040,470.03	10,903,304,664.00	10,899,156,062.00	101,115,591.97+	99.07%+	12,659,333,825.00	12,665,663,499.00	12,671,996,332.00
Note 51 - Repayment of External Loans									
20007001/22060101 Foreign Loans Repayment	618,316,629.96	741,214,571.22	710,906,881.00	741,214,662.00	90.78+	100.00%+	945,516,298.00	945,989,059.00	946,462,049.00
Total	618,316,629.96	741,214,571.22	710,906,881.00	741,214,662.00	90.78+	100.00%+	945,516,298.00	945,989,059.00	946,462,049.00
Note 52 - Repayment of Internal Loans									
20007001/22060201 Domestic Loans Repayment	1,852,587,050.64	1,864,953,830.78	1,072,460,639.00	2,215,155,756.00	350,201,925.22+	84.19%+	2,506,986,388.00	2,508,239,881.00	2,509,493,999.00
20007001/22060014 Commercial Agric Credit Scheme		719,490,537.88		719,490,600.00	62.12+	100.00%+			
Total	1,852,587,050.64	2,584,444,368.66	1,072,460,639.00	2,934,646,356.00	350,201,987.34+	88.07%+	2,506,986,388.00	2,508,239,881.00	2,509,493,999.00
Note 53 - BTL Receipts									
20007001/22080002 With Holding Taxes due to FIRS	2,196,072,832.88	2,170,079,182.31			2,170,079,182.31+				
20007001/22080003 VAT to FIRS	2,405,349,344.44	2,557,189,748.09			2,557,189,748.09+				
20007001/22080004 Union Deductions	525,172,092.21	113,001,047.82			113,001,047.82+				
20007001/22080005 Loan Deduction for Salary Other Deduction for Payroll	1,227,685,331.65	1,276,368,783.48			1,276,368,783.48+				
20007001/22080006 Monthly Net Total Salary Control Accounts	12,724,461,989.16	12,819,880,215.42			12,819,880,215.42+				
20007001/22080010 ANSG 2.5% /WHT BOIR Deduction		270,598,898.06			270,598,898.06+				
20007001/22085005 Deposit (Revenue)	24,868,500.00	332,654,391.93			332,654,391.93+				
20007001/22085007 Failed Transaction/Dishonoured Cheques	4,291,909.03	622,557,522.77			622,557,522.77+				
20007001/22080008 Monthly Pension Control Account	11,291,386,545.42	10,997,515,510.10			10,997,515,510.10+				
20007001/22080009 FAAC Deduction @ Excess Crude Recovery	1,079,670,569.59	317,695,467.56			317,695,467.56+				
20007001/22080010 ASHA Deposits		1,034,935,760.36			1,034,935,760.36+				
Sub total	31,478,959,114.38	32,512,476,527.90			32,512,476,527.90+				
Note 54 - BTL Payments									
20007001/22080001 With-Holding Taxes due to FIRS	287,380,252.41	54,667,466.21			54,667,466.21-				
20007001/22080002 VAT Due to FIRS	287,380,252.41	142,968,851.69			142,968,851.69-				
20007001/22080003 Union Dues Deductions from Salary	525,172,092.21	1,481,831,871.85			1,481,831,871.85-				
20007001/22080004 Loans Deduction from Salary	1,486,538,391.23	133,973,977.75			133,973,977.75-				
20007001/22080005 Monthly Net Pay Control Account	12,672,407,863.85	18,304,474,877.74			18,304,474,877.74-				
20007001/22080006 Difference in Payroll Summary	539,990,125.63								

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT”D....

	Actual	Actual	Original	Final	Amount Variance	Variance	Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
20007001/22080008 Monthly Pension Control Account	8,458,074,297.43	8,504,415,659.35			8,504,415,659.35-				
20007001/22080009 FAAC Deduction @ Source - Excess Crude	1,079,670,569.59	317,695,467.56			317,695,467.56-				
20007001/22080010 ANSG 2.5% /WHT BOIR Deduction		4,188,684.73			4,188,684.73-				
20007001/22090000 ASBA Loan Disbursement to beneficiaries		112,025,000.00			112,025,000.00-				
Sub Total	25,336,613,844.76	29,056,241,856.88			29,056,241,856.88-				
Note 55 - Transfer to Capital Development Fund									
20007001/22070001 Transfer to Capital Development Fund	27,567,919,263.02	38,428,030,198.40	32,363,003,525.00	32,363,003,525.00	6,065,026,673.40-	118.74%-			
Sub Total	27,567,919,263.02	38,428,030,198.40	32,363,003,525.00	32,363,003,525.00	6,065,026,673.40-	118.74%-			
This Represents Recurrent Surplus Transferred to CDF									

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND

	Actual	Actual	Original	Final	Variance Amount	Variance	Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Note 56 - Transfer from CRF to CDF									
20007001/14010101 Transfer from CRF to CDF	27,567,919,263.02	38,428,030,198.40	32,363,003,525.00	32,363,003,525.00	6,065,026,673.40+	18.74%+	51,900,154,582.00	51,926,104,654.00	51,952,067,703.00
Sub Total	27,567,919,263.02	38,428,030,198.40	32,363,003,525.00	32,363,003,525.00	6,065,026,673.40+	18.74%+	51,900,154,582.00	51,926,104,654.00	51,952,067,703.00
This Represents Transfer from Recurrent Surplus									
Note 57 - Aids and Grants									
21001001/13000201 Family Planning Programme and Activities			300,000,000.00				300,000,000.00	300,150,000.00	300,300,072.00
21001001/13000202 Zero Hepatitis Programme and Activities			300,000,000.00				300,000,000.00	300,150,000.00	300,300,072.00
21001001/13000203 Maternal Perinatal Disease Surveillance (MPDRS)			300,000,000.00				300,000,000.00	300,150,000.00	300,300,072.00
61001001/13010201 RUWASSA			500,000,000.00						
20001001/13010204 World Bank - IDA Support for FADAMA DEV Phase 3			400,000,000.00						
20001001/13010206 World Bank Assisted SGCBP II and CSDP	804,058,068.39								
20001001/13010207 UNDP Assisted SGCBP II and CSDP			300,000,000.00						
20001001/13010208 SDG-CGS PPP Arrangements and Other Grants			500,000,000.00	300,000,000.00	300,000,000.00-	100.00%-	500,000,000.00	500,250,000.00	500,500,120.00
20001001/13000012 State Education Programme Project - SEPIP			4,500,000,000.00						
20001001/13000214 Nigeria Erosion and Watershed Mgt Project - NEWMAP		1,290,121,641.44	7,000,000,000.00	4,500,000,000.00	3,209,878,358.56-	71.33%-	2,000,000,000.00	2,001,000,000.00	2,002,000,504.00
20001001/13000216 State and Local Government Reform Project (SLOGOR)	253,656,200.40		800,000,000.00						
20001001/13010218 Solid Mineral Development Fund (SMDF)			100,000,000.00						
20001001/13010222 Tertiary Trust Fund (TETFUND)			1,365,364,972.00				1,000,000,000.00	1,000,500,000.00	1,001,000,252.00
20001001/13000023 SOML			300,000,000.00						
20001001/13010224 SFTAS Grants		4,408,000,000.00		1,000,000,000.00	3,408,000,000.00+	340.80%+	2,500,000,000.00	2,501,250,000.00	2,502,500,624.00
20001001/13010225 SFTAS Additional Funding				1,500,000,000.00	1,500,000,000.00-	100.00%-	2,500,000,000.00	2,501,250,000.00	2,502,500,624.00
20001001/13010026 Covid-19 Action Recovery Economic Stimulus (Cares) Program F		1,100,000,000.00		1,000,000,000.00	100,000,000.00+	10.00%+	5,000,000,000.00	5,002,500,000.00	5,005,001,249.00
20001001/13010027 Universal Basic Education UBEC SUBEB Fund				1,000,000,000.00	1,000,000,000.00-	100.00%-	2,600,000,000.00	2,601,300,000.00	2,602,600,648.00
20001001/13000229 Covid Donations		160,837,200.00		200,000,000.00	39,162,800.00-	19.58%-			
34001001/13010201 RAMP			300,000,000.00	500,000,000.00	500,000,000.00-	100.00%-	1,000,000,000.00	1,000,500,000.00	1,001,000,252.00
Total	1,057,714,268.79	6,958,958,841.44	16,965,364,972.00	10,000,000,000.00	3,041,041,158.56-	30.41%-	18,000,000,000.00	18,009,000,000.00	18,018,004,489.00
Note 59 - Internal Loans									
20007001/14030101 Loan from Commercial Banks			16,000,000,000.00						
20007001/14030104 Budget Support Facility	700,000,000.00								
20007001/14030105 Contract Finance Facility		14,414,728,356.89			14,414,728,356.89+				
20007001/14030106 Central Bank of Nigeria (CBN) Health Intervention				2,500,000,000.00	2,500,000,000.00-	100.00%-			
20007001/14030107 Central Bank of Nigeria (CBN) Accelerated Agric Dev. Scheme				1,500,000,000.00	1,500,000,000.00-	100.00%-	3,000,000,000.00	3,001,500,000.00	3,003,000,745.00
20007001/14030108 CBN Commercial Agriculture Credit Scheme (CACS)		2,192,704,899.20		3,000,000,000.00	807,295,100.80-	26.91%-			
20007001/14030109 CBN) Micro Small and Medium Enterprises Dev. Fund (MSMDT)				1,000,000,000.00	1,000,000,000.00-	100.00%-			
20007001/14030110 Commercial Banks Counterpart Contributions for Dev. Project				2,000,000,000.00	2,000,000,000.00-	100.00%-			
Total	700,000,000.00	16,607,433,256.09	16,000,000,000.00	10,000,000,000.00	6,607,433,256.09+	66.07%+	3,000,000,000.00	3,001,500,000.00	3,003,000,745.00
Note 60 - Other Capital Receipts									
20001001/14020001 Federal Roads Refunds	20,831,044,079.06		10,034,635,028.00						
20001001/14020003 Other Strategic Funds Receipts			1,000,000,000.00						
20001001/14020004 CBN Youth Empowerment Intervention Fund			2,000,000,000.00						
Total	20,831,044,079.06		13,034,635,028.00						

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND – CONT”D.....

	Actual	Actual	Original	Final	Variance	Variance	Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Note 61 - General Public Services									
70111 - Executive and Legislative Organs	7,850,548,573.88	5,179,796,953.04	6,021,948,676.00	5,624,332,399.00	444,535,445.96+	7.90%+	6,781,490,728.00	6,784,881,627.00	6,788,274,093.00
70112 - Financial and Fiscal Affairs	3,905,199.87		2,500,000.00				5,000,000.00	5,002,497.00	5,004,994.00
70121 - Economic Aid to Developing Countries and Transition	1,052,700.00		100,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
70131 - General Personnel Services	1,643,600.00	103,350,066.00	783,882,672.00	103,350,066.00			813,074,000.00	813,480,543.00	813,887,278.00
70132 - Overall Planning and Statistical Services	1,361,709,560.82	78,530,103.25	809,500,000.00	78,530,203.00	99.75+	0.00%+	811,000,000.00	811,405,511.00	811,811,189.00
70133 - Other General Services	4,009,482,873.99	2,634,965,705.58	5,610,055,000.00	2,963,760,417.00	328,794,711.42+	11.09%+	35,764,077,000.00	35,781,959,135.00	35,799,850,089.00
70140 - Basic Research			7,347,228.00	227.00	227.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
70150 - Research and Development General Public Services	28,015,000.00	214,217,000.00	497,065,000.00	214,423,100.00	206,100.00+	0.10%+	413,000,000.00	413,206,531.00	413,413,122.00
70160 - General Public Services Not Elsewhere Classified	1,678,633,693.99	1,082,363,894.56	2,869,704,000.00	1,332,178,213.00	249,814,318.44+	18.75%+	1,258,400,000.00	1,259,029,232.00	1,259,658,752.00
Total	14,934,991,202.55	9,293,223,722.43	16,702,002,576.00	10,316,574,625.00	1,023,350,902.57+	9.92%+	45,866,041,728.00	45,888,975,088.00	45,911,919,541.00
Note 63 - Public Order and Safety									
70330 - Law Courts	1,116,254,085.25	964,895,589.70	1,664,150,000.00	1,059,521,672.00	94,626,082.30+	8.93%+	1,323,646,000.00	1,324,307,840.00	1,324,969,967.00
70340 - Prisons	3,008,600.00	33,848,071.36	20,000,000.00	33,848,100.00	28.64+	0.00%+	20,000,000.00	20,010,000.00	20,020,000.00
Total	1,119,262,685.25	998,743,661.06	1,684,150,000.00	1,093,369,772.00	94,626,110.94+	8.65%+	1,343,646,000.00	1,344,317,840.00	1,344,989,967.00
Note 64 - Economic Affairs									
70411 - General Economic and Commercial Affairs	525,818,484.99	1,506,868,270.67	3,375,635,017.00	1,595,619,232.00	88,750,961.33+	5.56%+	3,440,380,000.00	3,442,100,276.00	3,443,821,235.00
70412 - General Labour Affairs	32,354,437.50		40,000,000.00				20,000,000.00	20,010,012.00	20,020,024.00
70421 - Agriculture	351,678,261.59	365,884,267.00	3,024,713,129.00	1,011,832,396.00	645,948,129.00+	63.84%+	2,368,107,129.00	2,369,291,274.00	2,370,475,903.00
70422 - Forestry			11,800,000.00				13,600,000.00	13,606,794.00	13,613,599.00
70423 - Fishing Livestock and Hunting	52,631,893.60	19,539,000.00	214,000,000.00	19,539,000.00			134,000,000.00	134,067,001.00	134,134,002.00
70435 - Electricity	2,840,743,897.46	2,299,566,100.32	3,470,000,000.00	2,474,905,918.00	175,339,817.68+	7.08%+	2,414,000,000.00	2,415,207,022.00	2,416,414,620.00
70441 - Mining of Mineral Resources Other Than Mineral Fuels			60,562,689.00				50,000,000.00	50,025,006.00	50,050,024.00
70442 - Manufacturing			40,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
70443 - Construction	882,000.00	21,121,815,424.70	8,121,071,000.00	21,331,396,898.00	209,581,473.30+	0.98%+	2,427,500,000.00	2,428,713,747.00	2,429,928,083.00
70451 - Road Transport	20,573,997,414.51	16,520,001,209.72	16,040,060,760.00	16,625,002,122.00	105,000,912.28+	0.63%+	1,776,070,896.00	1,776,958,941.00	1,777,847,428.00
70452 - Water Transport	5,000,000.00	9,500,000.00	5,000,000.00	9,500,100.00	100.00+	0.00%+	60,000,000.00	60,030,000.00	60,060,012.00
70454 - Air Transport							5,750,000,000.00	5,752,875,006.00	5,755,751,441.00
70460 - Communication	350,000.00		68,000,000.00				113,000,000.00	113,056,519.00	113,113,050.00
70473 - Tourism			21,000,000.00	109,900.00	109,900.00+	100.00%+	31,000,000.00	31,015,510.00	31,031,020.00
70474 - Multipurpose Development Projects	12,267,000.00	30,004,000.00	84,146,000.00	30,004,000.00			55,000,000.00	55,027,515.00	55,055,030.00
70481 - R & D Gen Economic Commercial and Labour Affairs	6,723,862.40	3,891,000.00	104,000,000.00	3,891,000.00			29,000,000.00	29,014,502.00	29,029,015.00
70485 - R & D Transport			23,000,000.00						
70486 - R & D Communication	1,000,000.00		120,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
Total	24,403,447,252.05	41,877,069,272.41	34,822,988,595.00	43,101,800,566.00	1,224,731,293.59+	2.84%+	18,721,658,025.00	18,731,019,125.00	18,740,384,486.00
Note 65 - Environmental Protection									
70510 - Waste Management	1,193,939,299.73	1,553,070,101.34	1,044,150,000.00	1,565,423,900.00	12,353,798.66+	0.79%+	1,509,000,000.00	1,509,754,502.00	1,510,509,376.00
70520 - Waste Water Management	684,433,830.19	1,529,019,509.54	1,413,321,047.00	1,529,097,888.00	78,378.46+	0.01%+	876,000,000.00	876,438,009.00	876,876,200.00
70530 - Pollution Abatement	218,750,900.00	44,284,248.13	42,500,000.00	54,284,462.00	10,000,213.87+	18.42%+	43,000,000.00	43,021,501.00	43,043,003.00
70540 - Protection of Biodiversity and Landscape			1,400,000.00				1,500,000.00	1,500,745.00	1,501,501.00
70550 - R & D Environmental Protection	35,500,000.00	13,760,000.00	219,000,000.00	13,760,000.00			312,500,000.00	312,656,268.00	312,812,596.00
70560 - Environmental Protection			820,000,000.00				811,000,000.00	811,405,537.00	811,811,194.00
Total	2,132,624,029.92	3,140,133,859.01	3,540,371,047.00	3,162,566,250.00	22,432,390.99+	0.71%+	3,553,000,000.00	3,554,776,562.00	3,556,553,870.00

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND - CONT”D....

	Actual	Actual	Original	Final	Variance	Variance	Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	Amount	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Note 66 - Housing and Community Amenities									
70610 - Housing Development	528,203,407.14	1,156,030,201.37	1,329,000,000.00	1,166,754,598.00	10,724,396.63+	0.92%+	1,142,000,000.00	1,142,571,008.00	1,143,142,281.00
70620 - Community Development		208,099,198.56	1,020,000,000.00	208,099,298.00	99.44+	0.00%+	5,000,000.00	5,002,497.00	5,004,994.00
70630 - Water Supply	120,088,203.83	75,514,584.94	935,000,000.00	75,514,726.00	141.06+	0.00%+	584,000,000.00	584,292,065.00	584,584,166.00
70640 - Street Lighting			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
70650 - R & D Housing and Community Amenities		2,600,000.00	33,150,000.00	2,600,000.00			60,000,000.00	60,029,989.00	60,059,978.00
Total	648,291,610.97	1,442,243,984.87	3,320,150,000.00	1,452,968,622.00	10,724,637.13+	0.74%+	1,794,000,000.00	1,794,897,060.00	1,795,794,421.00
Note 67 - Health									
70721 - General Medical Services	24,200,000.00	7,000,000.00	422,400,000.00	7,000,100.00	100.00+	0.00%+	478,000,000.00	478,239,039.00	478,478,162.00
70731 - General Hospital Services	892,550.00	53,626,216.10	1,015,000,000.00	53,626,216.00	0.10-	0.00%-	574,000,000.00	574,287,046.00	574,574,212.00
70740 - Public Health Services		42,206,500.00	485,000,000.00	104,307,265.00	62,100,765.00+	59.54%+	457,600,000.00	457,828,824.00	458,057,743.00
70750 - R & D Health	1,238,527,891.17	1,690,417,522.06	4,795,680,000.00	1,714,138,128.00	23,720,605.94+	1.38%+	5,036,500,000.00	5,039,018,416.00	5,041,537,924.00
Total	1,263,620,441.17	1,793,250,238.16	6,718,080,000.00	1,879,071,709.00	85,821,470.84+	4.57%+	6,546,100,000.00	6,549,373,325.00	6,552,648,041.00
Note 68 - Recreation Culture and Religion									
70810 - Recreation and Sporting Services	732,054,054.83	815,509,575.80	2,207,100,000.00	815,914,136.00	404,560.20+	0.05%+	1,457,550,000.00	1,458,278,824.00	1,459,007,961.00
70820 - Cultural Services	401,000.00		1,000,000.00						
70830 - Broadcasting and Publishing Services	172,957,600.00	80,724,850.00	361,000,000.00	80,724,850.00			420,500,000.00	420,710,254.00	420,920,592.00
70850 - R & D Recreation Culture and Religion	29,150,000.00	5,525,000.00	69,500,000.00	5,525,000.00			53,000,000.00	53,026,506.00	53,053,012.00
Total	934,562,654.83	901,759,425.80	2,638,600,000.00	902,163,986.00	404,560.20+	0.04%+	1,931,050,000.00	1,932,015,584.00	1,932,981,565.00
Note 69 - Education									
70912 - Primary Education	388,168,942.12	217,848,718.29	259,000,000.00	217,848,740.00	21.71+	0.00%+	1,101,980,000.00	1,102,531,034.00	1,103,082,296.00
70921 - Lower Secondary Education			20,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
70922 - Upper Secondary Education							758,000,000.00	758,379,003.00	758,758,198.00
70941 - First Stage of Tertiary Education	74,563,000.00	65,392,699.50	2,325,471,307.00	167,481,040.00	102,088,340.50+	60.96%+	1,723,918,600.00	1,724,780,609.00	1,725,642,966.00
70942 - Second Stage of Tertiary Education							25,000,000.00	25,012,497.00	25,025,006.00
70950 - Education Not Defined by Level	20,000,000.00	20,160,000.00	85,000,000.00	28,431,900.00	8,271,900.00+	29.09%+	674,400,000.00	674,737,227.00	675,074,585.00
70960 - Subsidiary Services to Education	547,273,008.00						10,000,000.00	10,005,006.00	10,010,012.00
70970 - R & D Education	2,312,748,433.83	2,567,974,187.51	5,084,690,000.00	2,567,974,548.00	360.49+	0.00%+	1,684,000,000.00	1,684,842,029.00	1,685,684,420.00
Total	3,342,753,383.95	2,871,375,605.30	7,774,161,307.00	2,981,736,228.00	110,360,622.70+	3.70%+	5,982,298,600.00	5,985,289,902.00	5,988,282,477.00
Note 70 - Social Protection									
71011 - Sickness			4,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
71012 - Disability	25,400,000.00	52,000,000.00	69,000,000.00	52,000,200.00	200.00+	0.00%+	43,000,000.00	43,021,511.00	43,043,022.00
71020 - Old Age	4,000,000.00	5,000,000.00	8,000,000.00	5,000,100.00	100.00+	0.00%+	12,000,000.00	12,006,003.00	12,012,006.00
71040 - Family and Children	75,532,500.00	78,000,000.00	113,000,000.00	78,000,000.00			114,000,000.00	114,056,999.00	114,114,022.00
71050 - Unemployment	26,000,000.00	13,975,515.00	26,000,000.00	13,975,515.00			26,000,000.00	26,013,001.00	26,026,002.00
71060 - Housing	392,824,803.23	550,015,789.36	505,000,000.00	550,015,889.00	99.64+	0.00%+	505,000,000.00	505,252,497.00	505,505,114.00
71070 - Social Exclusions	39,100,000.00	50,415,400.00	90,000,000.00	50,415,500.00	100.00+	0.00%+	90,500,000.00	90,545,269.00	90,590,539.00
71080 - R & D Social Protection	170,342,100.00	167,138,000.00	347,500,000.00	167,138,300.00	300.00+	0.00%+	356,500,000.00	356,678,285.00	356,856,605.00
Total	733,199,403.23	916,544,704.36	1,162,500,000.00	916,545,504.00	799.64+	0.00%+	1,148,000,000.00	1,148,574,069.00	1,149,148,318.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION

	Actual	Actual	Budget	Final	Variance Amount	Variance	Proposed	Proposed	Proposed
	2019	2020	2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
STATUTORY ALLOCATION									
20007001 - Office of the Accountant General									
20007001/11010001 Statutory Allocation from Federation Accounts	40,941,126,330.81	34,690,470,763.31	43,766,685,075.00	31,869,609,410.00	2,820,861,353.31+	8.85%+	46,788,538,969.00	46,811,933,242.00	46,835,339,208.00
20007001/11010002 VAT from Federation Accounts	13,524,817,904.50	16,382,850,799.31	15,590,174,277.00	18,000,000,000.00	1,617,149,200.69-	8.98%-	20,889,262,031.00	20,899,706,665.00	20,910,156,521.00
20007001/11010003 Excess Crude Allocation from FAAC	653,789,379.63	2,163,230,695.09	1,251,913,264.00	1,054,092,530.00	1,109,138,165.09+	105.22%+	5,396,669,571.00	5,399,367,903.00	5,402,067,591.00
20007001/11010009 Refund from Paris Club	600,000,000.00								
20007001/11010011 Exchange Rate Difference	68,421,160.09	1,123,038,598.82	72,867,351.00	73,894,853.00	1,049,143,745.82+	1419.78%+	4,371,718,719.00	4,373,904,577.00	4,376,091,528.00
20007001/11010017 Over deduction Refund	97,344,696.99	26,597,665.53	162,857,984.00	205,132,273.00	178,534,607.47-	87.03%-	44,924,562.00	44,947,023.00	44,969,496.00
20007001/11010018 Share of Solid Minerals	53,030,211.74			57,272,630.00	57,272,630.00-	100%-	1,160,551,746.00	1,161,132,022.00	1,161,712,586.00
20007001/11010019 Excess PPT	60,952,640.90	455,393,294.09	116,715,600.00	265,828,852.00	189,564,442.09+	71.31%+			
20007001/11000020 Forex Equalization	780,193,803.53	393,411,769.14		843,778,862.00	450,367,092.86-	53.38%-			
Total Statutory Allocation	56,779,676,128.19	55,234,993,585.29	60,961,213,551.00	52,369,609,410.00	2,865,384,175.29+	5.47%+	78,651,665,598.00	78,690,991,432.00	78,730,336,930.00
TAXES									
15001001 - Ministry of Agriculture Mechanization Processing									
15008001/12010001 Cattle Tax (Veterinary)	250,000.00	200,000.00	378,475.00	264,933.00	64,933.00-	24.51%-	266,667.00	266,799.00	266,931.00
Sub total	250,000.00	200,000.00	378,475.00	264,933.00	64,933.00-	24.51%-	266,667.00	266,799.00	266,931.00
20001001 - Ministry of Finance Industry Innovations Dev.									
20007001/12010010 Anambra State Property & Land Use Tax	2,240,576.35	65,756.00	421,167.00	294,817.00	229,061.00-	77.7%-			
20001001/12010012 WHT Arrears		12,000.00	60,839.00	42,587.00	30,587.00-	71.82%-			
Sub total	2,240,576.35	77,756.00	482,006.00	337,404.00	259,648.00-	76.95%-			
20007001 - Office of the Accountant General									
20007001/12010012 WHT	4,838,619.84	5,120,928.68	7,466,581.00	5,226,607.00	105,678.32-	2.02%-	4,165,796.00	4,167,884.00	4,169,972.00
20007001/12010017 Development Levy – 2.5% Deduction from Contractors	1,181,936,179.16	879,358,019.45	205,448,265.00	143,813,786.00	735,544,233.45+	511.46%+	51,742,182.00	51,768,052.00	51,793,934.00
Sub total	1,186,774,799.00	884,478,948.13	212,914,846.00	149,040,393.00	735,438,555.13+	493.45%+	55,907,978.00	55,935,936.00	55,963,906.00
20008001 - Anambra State Internal Revenue Service									
20008001/12010001 Capital Gains Tax	69,860,195.61	70,498,928.27	105,761,350.00	74,032,945.00	3,534,016.73-	4.77%-	119,211,904.00	119,271,508.00	119,331,148.00
20008001/12010002 Direct Assessment Tax (Current)	672,715,139.62	680,502,722.29	1,014,429,062.00	710,100,343.00	29,597,620.71-	4.17%-	1,190,418,973.00	1,191,014,183.00	1,191,609,693.00
20008001/12010003 Direct Assessment Tax (Arrears/Late)	17,501,805.40	13,441,179.70	25,662,354.00	17,963,648.00	4,522,468.30-	25.18%-	28,026,700.00	28,040,710.00	28,054,732.00
20008001/12010004 Pay As You Earn (PAYE) – Federal	3,500,136,861.84	3,930,084,265.78	2,378,776,156.00	1,665,143,309.00	2,264,940,956.78+	136.02%+	6,581,496,071.00	6,584,786,816.00	6,588,079,205.00
20008001/12010005 Pay As You Earn (PAYE) – State (Adjustment Voucher)	930,544,868.01	844,441,423.10	138,684,333.00	97,079,033.00	747,362,390.10+	769.85%+	193,664,412.00	193,761,243.00	193,858,122.00
20008001/12010006 Pay As You Earn (PAYE) – Local Government	327,984,550.19	746,221,876.96	443,109,420.00	310,176,594.00	436,045,282.96+	140.58%+	1,187,304,912.00	1,187,898,562.00	1,188,492,512.00
20008001/12010007 Pay As You Earn (PAYE) - Companies	1,923,790,353.07	5,055,863,299.70	5,050,565,802.00	3,535,396,061.00	1,520,467,238.70+	43.01%+	5,649,437,223.00	5,652,261,941.00	5,655,088,075.00
20008001/12010008 Pools Betting Tax (Current)		500.00			500.00+		667.00	667.00	667.00
20008001/12010009 Pools Betting Tax (Arrears)		500.00			500.00+		667.00	667.00	667.00
20008001/12010010 5% Withholding Tax on Payment to Contractors	129,796,079.15	69,830,912.09	175,861,009.00	123,102,706.00	53,271,793.91-	43.27%-	192,196,568.00	192,292,666.00	192,388,812.00
20008001/12010011 10% Withholding Tax on Dividends	251,301,751.39	211,959,157.86	380,445,721.00	266,312,005.00	54,352,847.14-	20.41%-	233,147,926.00	233,264,504.00	233,381,131.00
20008001/12010012 10% Withholding Tax on Bank Interests	1,118,097,379.41	1,029,962,397.65	1,676,065,835.00	1,173,246,085.00	143,283,687.35-	12.21%-	2,285,621,289.00	2,286,764,098.00	2,287,907,483.00
20008001/12010013 10% Withholding Tax on Rents	20,066,207.22	5,375,848.23	29,833,227.00	20,883,259.00	15,507,410.77-	74.26%-	7,283,770.00	7,287,408.00	7,291,057.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - CONT'D

	Actual	Actual	Budget	Final	Variance Amount	Variance	Proposed	Proposed	Proposed
	2019	2020	2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
20008001/12010014 10% Withholding Tax on Royalties	389,145.69	237,053.17	589,128.00	412,390.00	175,336.83-	42.52%-	226,931.00	227,039.00	227,148.00
20008001/12010015 10% Withholding Tax on Directors Fees	9,023,899.97	477,204,859.77	5,114,840.00	3,580,388.00	473,624,471.77+	13228.3%+	23,459,103.00	23,470,832.00	23,482,572.00
20008001/12010016 10% Withholding Tax on Hire of Movable/Immovable Plant/Equip	1,580.00	2,000.00	2,392.00	1,674.00	326.00+	19.47%+	2,667.00	2,667.00	2,667.00
20008001/12010017 Development Levy	54,731,724.85	177,404,271.37	64,887,045.00	45,420,932.00	131,983,339.37+	290.58%+	693,770,646.00	694,117,536.00	694,464,595.00
20008001/12010018 Pay As You Earn (PAYE) Cash	974,242,658.19	2,155,063,793.83	581,027,336.00	6,406,719,135.00	4,251,655,341.17-	66.36%-	2,145,081,187.00	2,146,153,732.00	2,147,226,806.00
20008001/12010019 Stamp Duty Tax		151,482,006.15	12,409,282.00	8,686,497.00	142,795,509.15+	1643.88%+	645,044,588.00	645,367,109.00	645,689,798.00
20008001/12010023 Commercial Road User Tax	7,440.00		11,263.00	7,884.00	7,884.00-	100%-			
20008001/12010026 Penalties Tax	16,235,841.70	460,770.00	910,290.00	637,203.00	176,433.00-	27.69%-	614,360.00	614,672.00	614,984.00
20008001/12010027 Tax Collection Agent Debit	100,000.00		151,390.00	105,973.00	105,973.00-	100%-			
20008001/12010029 With Holding Tax	629,123,167.96	236,261,958.70	721,418,910.00	504,993,237.00	268,731,278.30-	53.21%-	348,163,087.00	348,337,169.00	348,511,335.00
20008001/12010035 5% Withholding Tax on Professional Fees		1,984,908.20	2,295,993.00	1,607,195.00	377,713.20+	23.5%+	1,722,201.00	1,723,065.00	1,723,929.00
20008001/12010036 Container Levy	2,070,000.00		227,085.00	158,960.00	158,960.00-	100%-			
20008001/12010037 Education Tax	4,657,131.00	19,000.00	107,214.00	75,050.00	56,050.00-	74.68%-	25,333.00	25,345.00	25,357.00
20008001/12010038 Social Function Tax		1,000.00			1,000.00+		1,333.00	1,333.00	1,333.00
20008001/12010039 5% Withholding Tax on Commission		21,683,943.76	16,677,558.00	11,674,291.00	10,009,652.76+	85.74%+	899,732,594.00	900,182,462.00	900,632,558.00
20008001/12010040 Back duty - PAYE		569,416,901.74	4,281,799,931.00	2,978,716,604.00	2,409,299,702.26-	80.88%-	220,796,839.00	220,907,235.00	221,017,691.00
20008001/12010041 Back duty - WHT		130,481,722.06	231,821,588.00	162,275,112.00	31,793,389.94-	19.59%-	37,800,229.00	37,819,125.00	37,838,033.00
20008001/12010042 Back duty - Development Levy		30,610,956.81	4,383,383.00	3,068,368.00	27,542,588.81+	897.63%+	14,511,845.00	14,519,096.00	14,526,359.00
20008001/12010043 Back duty - Interest Received		18,482,610.70	35,795,036.00	25,056,525.00	6,573,914.30-	26.24%-	8,239,669.00	8,243,787.00	8,247,905.00
20008001/12010044 Back duty - Penalties		9,290,764.45	23,669,151.00	16,568,406.00	7,277,641.55-	43.92%-			
Sub Total	10,652,377,780.27	16,638,271,532.34	17,402,493,084.00	18,163,201,812.00	1,524,930,279.66-	8.4%-	22,707,003,694.00	22,718,357,177.00	22,729,716,374.00
17009001 - Examination Development Centre (EDC)									
17009001/12010017 With-holding Tax	118,900.00	5,408.06	180,002.00	126,001.00	120,592.94-	95.71%-	8,653.00	8,653.00	8,653.00
Sub total	118,900.00	5,408.06	180,002.00	126,001.00	120,592.94-	95.71%-	8,653.00	8,653.00	8,653.00
51001001 - Ministry of Local Government Chieftaincy & Comm. A									
51001001/12010017 Development Levy - 2.5% Deduction from Contractors			306,438.00	214,507.00	214,507.00-	100%-			
Sub total			306,438.00	214,507.00	214,507.00-	100%-			
TOTAL TAXES	11,841,762,055.62	17,523,033,644.53	17,616,754,851.00	18,313,185,050.00	790,151,405.47-	4.31%-	22,763,186,992.00	22,774,568,565.00	22,785,955,864.00
LICENSES									
36001001 - Ministry of Local Artwork & Culture & Tourism									
36001001/12020147 Petroleum Products Dealer Licenses	300,000.00		454,170.00	317,919.00	317,919.00-	100%-	3,828,000.00	3,829,909.00	3,831,829.00
Sub total	300,000.00		454,170.00	317,919.00	317,919.00-	100%-	3,828,000.00	3,829,909.00	3,831,829.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - CONT'D

	Actual	Actual	Budget	Final	Variance Amount	Variance	Proposed	Proposed	Proposed
	2019	2020	2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
15001001 - Ministry of Agriculture Mechanization Processing									
15001001/12020038 Forestry Licences		106,000.00			106,000.00+		133,333.00	133,405.00	133,477.00
Sub total		106,000.00			106,000.00+		133,333.00	133,405.00	133,477.00
20008001 - Anambra State Internal Revenue Service									
20008001/12020029 Pool Betting and Casino Licenses		500.00			500.00+		667.00	667.00	667.00
20008001/12020032 Motor Vehicle Licenses	331,096,571.01	248,716,575.00	173,879,885.00	121,715,920.00	127,000,655.00+	104.34%+	219,512,833.00	219,622,593.00	219,732,401.00
20008001/12020033 Drivers' Licenses	4,385,925.00	48,408,302.21	5,226,653.00	3,658,657.00	44,749,645.21+	1223.12%+	6,173,333.00	6,176,418.00	6,179,503.00
20008001/12020043 Gaming Licenses (Current)		514,537,703.51			514,537,703.51+		1,040,103,242.00	1,040,623,290.00	1,041,143,602.00
20008001/12020044 Gaming Licenses (Arrears)	208,601,572.90	500.00	315,801,921.00	221,061,345.00	221,060,845.00-	100%-	667.00	667.00	667.00
20008001/12020045 Pools Agents Licenses (Current)		500.00			500.00+		667.00	667.00	667.00
20008001/12020071 Learners Permit		14,739,250.00	1,004,364.00	703,055.00	14,036,195.00+	1996.46%+	1,582,667.00	1,583,459.00	1,584,251.00
Sub total	544,084,068.91	826,403,330.72	495,912,823.00	347,138,977.00	479,264,353.72+	138.06%+	1,267,374,076.00	1,268,007,761.00	1,268,641,758.00
22001001 - Ministry of Trade Commerce Markets & Wealth Creation									
11184003 - Awka Capital Territory Development Authority									
29001001 - Ministry of Roads Rail and Water Transportation									
29001001/12020037 Mobil Promotional Advert/Trading Permit		10,000.00			10,000.00+				
29001001/12020058 Okada Permit/Licence	1,600,000.00	2,200,000.00	2,422,240.00	1,695,568.00	504,432.00+	29.75%+	3,536,000.00	3,537,765.00	3,539,530.00
29001001/12020083 Hackney Permit	3,000.00		4,541.00	3,179.00	3,179.00-	100%-			
29001001/12020089 Bill Board Erection/Installation Permit		10,000.00			10,000.00+				
Sub total	1,603,000.00	2,220,000.00	2,426,781.00	1,698,747.00	521,253.00+	30.68%+	3,536,000.00	3,537,765.00	3,539,530.00
60001001 - Ministry of Lands Physical Planning & Rural Dev.									
60001001/12020040 Temporary Occupational Licences	46,605.00	1,000.00	70,555.00	49,389.00	48,389.00-	97.98%-	2,667.00	2,667.00	2,667.00
Sub total	46,605.00	1,000.00	70,555.00	49,389.00	48,389.00-	97.98%-	2,667.00	2,667.00	2,667.00
35001001 - Ministry of Environment Beautification & Ecology									
35109001 - Forestry Department									
35109001/12020038 Forestry Licences (Roller Saws Saw Mills Hammer Licence)	583,600.00	1,198,300.00	883,512.00	618,458.00	579,842.00+	93.76%+	1,370,366.00	1,371,050.00	1,371,734.00
Sub total	583,600.00	1,198,300.00	883,512.00	618,458.00	579,842.00+	93.76%+	1,370,366.00	1,371,050.00	1,371,734.00
TOTAL LICENCES	546,617,273.91	829,928,630.72	499,747,841.00	349,823,490.00	480,105,140.72+	137.24%+	1,276,244,442.00	1,276,882,557.00	1,277,520,995.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - CONT'D

	Actual	Actual	Budget	Final	Variance Amount	Variance	Proposed	Proposed	Proposed
	2019	2020	2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
FEES									
11021002 - Anambra State Liaison Office-Lagos									
11021002/12040006 Identification letter - Fees	6,575,200.00	3,470,000.00	10,505,829.00	6,571,198.00	3,101,198.00-	47.19%-	9,528,237.00	9,533,003.00	9,537,769.00
Sub total	6,575,200.00	3,470,000.00	10,505,829.00	6,571,198.00	3,101,198.00-	47.19%-	9,528,237.00	9,533,003.00	9,537,769.00
11021003 - Anambra State Liaison Office-Abuja									
11021003/12040006 Identification Letter Fees	5,698,000.00	2,870,000.00	9,387,426.00	7,354,080.00	4,484,080.00-	60.97%-	10,663,416.00	10,668,746.00	10,674,076.00
Sub total	5,698,000.00	2,870,000.00	9,387,426.00	7,354,080.00	4,484,080.00-	60.97%-	10,663,416.00	10,668,746.00	10,674,076.00
36001001 - Ministry of Local Artwork & Culture & Tourism									
36001001/12040275 Cyber Café Operation Fees		2,500.00			2,500.00+				
36001001/12020447 Petroleum Product Fees	1,200,000.00	100,000.00	3,317,259.00	2,322,081.00	2,222,081.00-	95.69%-			
Sub total	1,200,000.00	102,500.00	3,317,259.00	2,322,081.00	2,219,581.00-	95.59%-			
23001001 - Ministry of Information & Communication Strategy									
23001001/12040036 Billboard/Advertisement Fees	85,746,100.00	60,360,600.00	171,937,803.00	120,356,462.00	59,995,862.00-	49.85%-	178,292,313.00	178,381,461.00	178,470,656.00
23001001/12040399 Renewal of Hotels	30,000.00		45,417.00	31,792.00	31,792.00-	100%-			
23001001/12040455 Mobile Promotion Advert Fees		270,000.00	98,404.00	68,883.00	201,117.00+	291.97%+	333,333.00	333,501.00	333,669.00
23001001/12040456 Bill Board Erection/Installation Permit		529,000.00	4,353,976.00	3,047,783.00	2,518,783.00-	82.64%-	538,667.00	538,932.00	539,197.00
Sub total	85,776,100.00	61,159,600.00	176,435,600.00	123,504,920.00	62,345,320.00-	50.48%-	179,164,313.00	179,253,894.00	179,343,522.00
23001002 - Anambra State Signage Agency									
23001002/1204000675 Fees from Numbering All Building		12,878,000.00			12,878,000.00+		12,000,000.00	12,006,002.00	12,012,004.00
Sub total		12,878,000.00			12,878,000.00+		12,000,000.00	12,006,002.00	12,012,004.00
40001001 - Office of the Auditor General(State)									
40001001/12040235 Registration of External Auditors	50,000.00		175,695.00	122,987.00	122,987.00-	100%-			
40001001/12040340 Renewal of Registration of External Auditors	20,000.00	340,000.00	64,305.00	45,014.00	294,986.00+	655.32%+	243,601.00	243,721.00	243,841.00
Sub total	70,000.00	340,000.00	240,000.00	168,001.00	171,999.00+	102.38%+	243,601.00	243,721.00	243,841.00
35001002 - Anambra State Park and Garden									
35001002/12040027 Tender Fees		360,000.00		861,840.00	501,840.00-	58.23%-	1,570,500.00	1,571,281.00	1,572,062.00
35001002/12040047 Land Use Fees				186,000.00	186,000.00-	100%-	750,090.00	750,462.00	750,834.00
Sub total		360,000.00		1,047,840.00	687,840.00-	65.64%-	2,320,590.00	2,321,743.00	2,322,896.00
35001003 - Anambra State Clear Drainage and Fores									
35001003/12040017 Registration of Contractors							1,325,000.00	1,325,660.00	1,326,320.00
35001003/12040027 Tender Fees							1,892,580.00	1,893,528.00	1,894,476.00
35001003/12040318 Pollution Charges/Sanitation Fees							120,000.00	120,060.00	120,120.00
35001003/120400319 Waste Collection Fees							3,205,000.00	3,206,597.00	3,208,205.00
Sub total							6,542,580.00	6,545,845.00	6,549,121.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - CONT'D

	Actual	Actual	Budget	Final	Variance Amount	Variance	Proposed	Proposed	Proposed
	2019	2020	2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
40001002 - Auditor General for Local Government									
40001002/12040235 Registration of External Auditors	50,000.00		171,429.00	120,000.00	120,000.00-	100%-	174,000.00	174,084.00	174,168.00
Sub total	50,000.00		171,429.00	120,000.00	120,000.00-	100%-	174,000.00	174,084.00	174,168.00
47001001 - Civil Service Commission									
11184003 - Awka Capital Territory Development Authority									
11184003/12040311 Folder Fees	490,800.00		1,486,044.00	1,040,231.00	1,040,231.00-	100%-			
Sub total	490,800.00		1,486,044.00	1,040,231.00	1,040,231.00-	100%-			
15001001 - Ministry of Agriculture Mechanization Processing									
15001001/12040027 Tender Fees	35,000.00	2,185,000.00	199,835.00	139,885.00	2,045,115.00+	1462%+	3,320,000.00	3,321,657.00	3,323,314.00
15001001/12040107 Vet Health Certification fees	600,000.00		908,340.00	635,838.00	635,838.00-	100%-			
15001001/12040119 Palm oil: Produce Inspection Fees	200,000.00		302,780.00	211,946.00	211,946.00-	100%-			
15001001/12040120 Palm Kernel: Produce Inspection Fees	55,000.00								
15001001/12040525 Produce Inspection Fees	5,900,000.00	3,200,000.00	763,882.00	534,717.00	2,665,283.00+	498.45%+	4,266,667.00	4,268,804.00	4,270,941.00
Sub total	6,790,000.00	5,385,000.00	2,174,837.00	1,522,386.00	3,862,614.00+	253.72%+	7,586,667.00	7,590,461.00	7,594,255.00
20001001 - Ministry of Finance Industry Innovations & Dev.									
20001001/12040027 Tender Fees	250,000.00		378,475.00	264,933.00	264,933.00-	100%-			
20001001/12040048 Sport Levy	78,450.00	416,400.00	118,765.00	83,136.00	333,264.00+	400.87%+	500,000.00	500,252.00	500,504.00
20001001/12040058 Stamp Duty Fees	51,140,195.86	4,682,510.00	100,861,539.00	70,603,077.00	65,920,567.00-	93.37%-	102,866,447.00	102,917,876.00	102,969,340.00
20001001/12040152 Registration of Auctioneers	15,000.00	15,000.00	22,709.00	15,896.00	896.00-	5.64%-	25,000.00	25,012.00	25,024.00
Sub total	51,483,645.86	5,113,910.00	101,381,488.00	70,967,042.00	65,853,132.00-	92.79%-	103,391,447.00	103,443,140.00	103,494,868.00
20008001 - Anambra State Internal Revenue Service									
20008001/12040011 Insurance			301,049.00	210,734.00	210,734.00-	100%-	6,667.00	6,667.00	6,667.00
20008001/12040017 contractors registration fee	16,196,000.00	1,675,000.00	25,154,962.00	17,608,473.00	15,933,473.00-	90.49%-	2,166,667.00	2,167,748.00	2,168,829.00
20008001/12040045 Change of Ownership Certificate	12,393,205.00	16,097,000.00	13,715,607.00	9,600,925.00	6,496,075.00+	67.66%+	24,769,333.00	24,781,722.00	24,794,111.00
20008001/12040055 Identification of Motor Vehicles Fees	209,255,440.00	5,000.00			5,000.00+				
20008001/12040057 Motor Vehicle New Number Plates		263,453,250.00	229,576,810.00	160,703,767.00	102,749,483.00+	63.94%+	500,721,667.00	500,972,027.00	501,222,508.00
20008001/12040116 Proof of Ownership Certificates	751,375.00	16,250.00	1,698,271.00	1,188,790.00	1,172,540.00-	98.63%-	10,000.00	10,000.00	10,000.00
20008001/12040135 Drivers Licence Test fees	715,750.00		1,514.00	1,060.00	1,060.00-	100%-			
20008001/12040151 Renewal of Registration of Contractors	150,000.00	32,700,000.00	2,376,823.00	1,663,776.00	31,036,224.00+	1865.41%+	2,586,667.00	2,587,963.00	2,589,259.00
20008001/12040396 Registration Of Commercial Vehicles			63,963,403.00	44,774,382.00	44,774,382.00-	100%-			
20008001/12040453 Okada Identification			1,087,737.00	761,416.00	761,416.00-	100%-			
20008001/12040545 Scratch Card Motor Park Fees (Anambra State Internal Revenue		2,400,000.00			2,400,000.00+		68,913,333.00	68,947,787.00	68,982,264.00
20008001/12040549 Registration of New Vehicle fee (Plate Number)	236,849,443.00	151,910,875.00	1,892.00	1,324.00	151,909,551.00+	11473531.04%+	127,470,833.00	127,534,567.00	127,598,336.00
20008001/12040552 Roadworthiness/Computerized Vehicle Fee		319,311,475.00	359,561,834.00	251,693,284.00	67,618,191.00+	26.87%+	501,574,933.00	501,825,725.00	502,076,637.00
20008001/12040578 Auto alert Fee		3,660,500.00	2,334,434.00	1,634,104.00	2,026,396.00+	124.01%+	5,376,000.00	5,378,689.00	5,381,378.00
Sub total	476,311,213.00	791,229,350.00	699,774,336.00	489,842,035.00	301,387,315.00+	61.53%+	1,233,596,100.00	1,234,212,895.00	1,234,829,989.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - CONT'D

	Actual	Actual	Budget	Final	Variance Amount	Variance	Proposed	Proposed	Proposed
	2019	2020	2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
22001001 - Ministry of Trade Commerce Markets & Wealth Creation									
22001001/12040005 Replacement of Lost Certificate/byelaws	13,000.00	24,000.00	9,840.00	6,888.00	17,112.00+	248.43%+	26,667.00	26,679.00	26,691.00
22001001/12040017 Contractor Registration Fees	200,000.00	259,000.00	454,170.00	317,919.00	58,919.00-	18.53%-	141,333.00	141,405.00	141,477.00
22001001/12040049 Commerce Fee	32,594,500.00	59,095,640.00	24,672,407.00	17,270,685.00	41,824,955.00+	242.17%+	68,193,920.00	68,228,014.00	68,262,131.00
22001001/12040124 Business Plan Preparation (MSME)		96,000.00			96,000.00+		128,000.00	128,060.00	128,120.00
22001001/12040125 Registration of Business Premises (Current)	4,536,800.00	69,212,500.00	3,123,781.00	2,186,647.00	67,025,853.00+	3065.23%+	71,114,933.00	71,150,491.00	71,186,062.00
22001001/12040126 Registration of Business Premises (Arrears)	520,400.00	2,517,705.00	666,419.00	466,493.00	2,051,212.00+	439.71%+	3,252,000.00	3,253,621.00	3,255,253.00
22001001/12040127 Renewal of Business Premises	12,965,592.00	17,003,500.00	9,814,305.00	6,870,014.00	10,133,486.00+	147.5%+	18,635,733.00	18,645,049.00	18,654,376.00
22001001/12040128 Market Stallage Fees	105,076,770.00	172,039,800.00	70,896,693.00	49,627,685.00	122,412,115.00+	246.66%+	157,169,720.00	157,248,304.00	157,326,924.00
22001001/12040131 Other Markets Fees	7,201,160.00	10,103,340.00	5,450,918.00	3,815,643.00	6,287,697.00+	164.79%+	7,412,320.00	7,416,029.00	7,419,738.00
22001001/12040220 Registration Fees of Cooperative Societies	1,891,000.00	1,472,000.00	1,128,612.00	790,028.00	681,972.00+	86.32%+	1,142,667.00	1,143,243.00	1,143,819.00
22001001/12040250 Cooperatives Audit Fees	937,000.00	968,000.00	709,262.00	496,483.00	471,517.00+	94.97%+	1,106,667.00	1,107,219.00	1,107,771.00
22001001/12040394 Anambra Manifest and Insurance Scheme	36,069,200.00	26,692,880.00	27,302,581.00	19,111,807.00	7,581,073.00+	39.67%+	24,834,107.00	24,846,520.00	24,858,945.00
22001001/12040541 Market Development Fees	32,737,300.00	58,224,430.00	24,780,499.00	17,346,349.00	40,878,081.00+	235.66%+	58,005,707.00	58,034,711.00	58,063,727.00
22001001/12040542 Market Traders Fees	36,554,350.00	206,797,880.00	27,588,822.00	19,312,175.00	187,485,705.00+	970.82%+	217,393,547.00	217,502,239.00	217,610,990.00
22001001/12040676 Development Fees (Infrastructural facilities levy) (Anambra		610,100.00	50,110.00	35,077.00	575,023.00+	1639.32%+			
Sub total	271,297,072.00	625,116,775.00	196,648,419.00	137,653,893.00	487,462,882.00+	354.12%+	628,557,321.00	628,871,584.00	629,186,024.00
66001001 - Ministry of Tertiary & Science Education									
66001003/12040017 Registration of Contractors		300,000.00			300,000.00+				
66001003/12040027 Tender Fee		850,000.00			850,000.00+		800,000.00	800,396.00	800,792.00
66001003/12040444 VSat Installation Permit	4,752,000.00	480,000.00	7,194,053.00	5,035,837.00	4,555,837.00-	90.47%-	320,000.00	320,156.00	320,312.00
66001003/12040447 Petroleum Product Fees							133,333.00	133,405.00	133,477.00
66001003/12040544 Sand Beach Tolls/Environmental Remediation Fees	64,540,000.00	95,500,000.00	59,681,993.00	41,777,395.00	53,722,605.00+	128.59%+	111,333,333.00	111,388,999.00	111,444,690.00
66001003/12040562 Metal Scraps and Welder Fabrications Fees	1,300,000.00	900,000.00	1,968,070.00	1,377,649.00	477,649.00-	34.67%-	1,200,000.00	1,200,600.00	1,201,200.00
66001003/12040611 Registration of Mechanic Workshop Fees	300,000.00		454,170.00	317,919.00	317,919.00-	100%-			
Sub total	70,892,000.00	98,030,000.00	69,298,286.00	48,508,800.00	49,521,200.00+	102.09%+	113,786,666.00	113,843,556.00	113,900,471.00
29001001 - Ministry of Road Rail & Water Transportation									
29001001/12040000 Billboard/Advertisement fees	306,500.00	480,000.00	501,858.00	351,301.00	128,699.00+	36.63%+	728,000.00	728,360.00	728,720.00
29001001/12040145 Decongestion Loading and off-loading permit to Tanker Drive	2,880,016.00	6,095,747.72	4,360,056.00	3,052,039.00	3,043,708.72+	99.73%+	6,475,038.00	6,478,279.00	6,481,520.00
29001001/12040318 Operation Clean & Healthy Anambra-OCHA BRIGADE Sanitation Fees	200.00		302.00	211.00	211.00-	100%-			
29001001/12040393 V.I.O. Functions/Duties	4,228,183.66	2,752,150.00	6,000,721.00	4,200,505.00	1,448,355.00-	34.48%-	5,164,033.00	5,166,614.00	5,169,195.00
29001001/12040415 Container Fees	1,200,000.00		1,816,680.00	1,271,676.00	1,271,676.00-	100%-			
29001001/12040447 Petroleum Products Fees	10,200,000.00	4,300,200.00	15,441,780.00	10,809,246.00	6,509,046.00-	60.22%-	5,026,667.00	5,029,176.00	5,031,685.00
29001001/12040545 Motor Park Fees	430,535,000.00	415,524,000.00	541,312,348.00	378,918,644.00	36,605,356.00+	9.66%+	552,969,925.00	553,246,408.00	553,523,034.00
29001001/12040552 Road Worthiness	282,810,500.00		24,601.00	17,221.00	17,221.00-	100%-			
29001001/12040558 Marine Transport Fees	100,000.00		151,390.00	105,973.00	105,973.00-	100%-			
Sub total	732,260,399.66	429,152,097.72	569,609,736.00	398,726,816.00	30,425,281.72+	7.63%+	570,363,663.00	570,648,837.00	570,934,154.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - CONT'D

	Actual	Actual	Budget	Final	Variance Amount	Variance	Proposed	Proposed	Proposed
	2019	2020	2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
34001001 - Ministry of Road Construction Road Furniture & Ma									
34001001/12040015 Material testing Fees	1,000,000.00	1,000,000.00	1,513,900.00	1,059,730.00	59,730.00-	5.64%-	3,253,823.00	3,255,455.00	3,257,087.00
34002001/12040017 Registration of Contractors	15,870,000.00	4,360,000.00	59,025,593.00	41,317,915.00	36,957,915.00-	89.45%-	5,173,333.00	5,175,915.00	5,178,508.00
34001001/12040027 Tender Fees	78,025,000.00	10,625,000.00	215,510,570.00	150,857,399.00	140,232,399.00-	92.96%-	11,400,000.00	11,405,702.00	11,411,404.00
34001001/12040098 Right of Way Permit Fees (Fees for Road Cutting)	87,224,000.00	170,082,000.00	232,048,414.00	162,433,890.00	7,648,110.00+	4.71%+	226,776,000.00	226,889,386.00	227,002,831.00
34001001/12040151 Renewal of Contractors Registration	10,940,000.00	6,661,000.00	27,066,704.00	18,946,693.00	12,285,693.00-	64.84%-	7,188,000.00	7,191,590.00	7,195,191.00
Sub total	193,059,000.00	192,728,000.00	535,165,181.00	374,615,627.00	181,887,627.00-	48.55%-	253,791,156.00	253,918,048.00	254,045,021.00
38051001 - Ministry of Economic Planning Budget & Dev. Partner									
53001001 - Ministry of Housing and Urban Renewal									
53001001/12040017 Registration of Contractors	8,325,000.00	1,650,000.00	12,603,218.00	8,822,253.00	7,172,253.00-	81.3%-	14,880,000.00	14,887,443.00	14,894,886.00
53001001/12040027 Tenders Fees	39,715,000.05	10,280,000.00	32,748,559.00	22,923,991.00	12,643,991.00-	55.16%-	28,113,333.00	28,127,391.00	28,141,460.00
53001001/12040029 Business Expatriate Quota/Renewal Fees	50,000.00		75,695.00	52,987.00	52,987.00-	100%-			
53001001/12040030 Professional Registration Fees							17,033.00	17,045.00	17,057.00
53001001/12040151 Renewal of Registration of Contractors	850,000.00	710,000.00	1,286,815.00	900,771.00	190,771.00-	21.18%-	4,404,636.00	4,406,833.00	4,409,041.00
Sub total	48,940,000.05	12,640,000.00	46,714,287.00	32,700,002.00	20,060,002.00-	61.35%-	47,415,002.00	47,438,712.00	47,462,444.00
60055001 - Anambra State Physical Planning Board									
60055001/12040050 Inspection Fees	314,903,230.00	30,186,030.00	676,722,160.00	473,705,512.00	443,519,482.00-	93.63%-	60,372,060.00	60,402,241.00	60,432,445.00
60055001/12040053 Application Fees	16,505,400.00	1,794,700.00	24,987,525.00	17,491,268.00	15,696,568.00-	89.74%-	3,585,400.00	3,587,189.00	3,588,978.00
60055001/12040169 Computer Fees	4,931,400.00	476,800.00	7,465,646.00	5,225,952.00	4,749,152.00-	90.88%-	953,600.00	954,080.00	954,560.00
60055001/12040181 Development Charges	2,000,000.00	1,500.00	3,027,800.00	2,119,460.00	2,117,960.00-	99.93%-			
60055001/12040185 Revalidation Fees	126,000.00	36,000.00	190,751.00	133,526.00	97,526.00-	73.04%-	72,000.00	72,036.00	72,072.00
60055001/12040264 Registration Fee	31,186,210.00	3,077,000.00	47,212,803.00	33,048,962.00	29,971,962.00-	90.69%-	6,014,000.00	6,017,002.00	6,020,015.00
60055001/12040266 Approval Fees	29,225,200.00	7,671,440.00	44,244,030.00	30,970,821.00	23,299,381.00-	75.23%-	12,846,880.00	12,853,303.00	12,859,726.00
60055001/12040268 Planning Rate	71,284,015.00	763,828,481.20	207,916,870.00	145,541,809.00	618,286,672.20+	424.82%+	1,134,206,828.00	1,134,773,935.00	1,135,341,318.00
60055001/12040270 Fencing Fees	43,573,535.00	3,916,690.00	65,965,975.00	46,176,183.00	42,259,493.00-	91.52%-	7,833,380.00	7,837,294.00	7,841,208.00
60055001/12040271 Pegging Fees	40,427,920.00	3,841,000.00	61,203,829.00	42,842,680.00	39,001,680.00-	91.03%-	7,682,000.00	7,685,841.00	7,689,683.00
60055001/12040272 Building Completion Certificate Fees	54,647,100.00	4,962,600.00	82,932,340.00	58,052,638.00	53,090,038.00-	91.45%-	9,925,200.00	9,930,158.00	9,935,128.00
60055001/12040311 Filing Fees	1,632,600.00	146,400.00	2,471,593.00	1,730,115.00	1,583,715.00-	91.54%-	292,800.00	292,944.00	293,088.00
60055001/12040009 Recertification Fees	1,125,000.00	595,000.00	1,703,138.00	1,192,197.00	597,197.00-	50.09%-	1,030,000.00	1,030,516.00	1,031,032.00
60055001/12040559 Amendment Fees	1,442,800.00	1,168,000.00	2,184,255.00	1,528,979.00	360,979.00-	23.61%-	1,838,000.00	1,838,924.00	1,839,848.00
Sub total	613,010,410.00	821,701,641.20	1,228,228,715.00	859,760,102.00	38,058,460.80-	4.43%-	1,246,652,148.00	1,247,275,463.00	1,247,899,101.00
60001001 - Ministry of Lands Physical Planning & Rural Dev.									
60001001/12010022 Anambra State Property & Land Use Tax (APLUC)	720,000.00	1,047,280.99	552,573.00	386,801.00	660,479.99+	170.75%+	2,027,013.00	2,028,022.00	2,029,031.00
60001001/12040027 Tender Fees	10,000.00	50,000.00	15,139.00	10,597.00	39,403.00+	371.83%+			
60001001/12040030 Registration of Professionals	10,000.00	110,000.00	140,793.00	98,555.00	11,445.00+	11.61%+	266,667.00	266,799.00	266,931.00
60001001/12040037 Deed Fees	16,243,600.00	29,128,452.00	84,591,186.00	59,213,830.00	30,085,378.00-	50.81%-	99,759,872.00	99,809,752.00	99,859,656.00
60001001/12040038 Survey Fees	4,670,948.36	5,112,004.00	6,859,403.00	4,801,582.00	310,422.00+	6.46%+	12,891,211.00	12,897,657.00	12,904,104.00
60001001/12040047 Land Development Fee	324,000.00	30,000.00	490,504.00	343,353.00	313,353.00-	91.26%-			

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - CONT'D

	Actual	Actual	Budget	Final	Variance Amount	Variance	Proposed	Proposed	Proposed
	2019	2020	2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
60001001/12040053 Application Fee - Greenwood Layout	12,000,000.00		113,366,356.00	79,356,449.00	79,356,449.00-	100%-			
60001001/12040058 Fees for Stamp Dutied Document	541,730.00	11,990,326.00	820,125.00	574,088.00	11,416,238.00+	1988.59%+	77,946,603.00	77,985,571.00	78,024,563.00
60001001/12040090 Administration Fees	2,837,500.00		4,295,691.00	3,006,984.00	3,006,984.00-	100%-			
60001001/12040156 Application Fees for Certificate of Occupancy	26,269,000.00	8,484,000.00	94,508,527.00	66,155,969.00	57,671,969.00-	87.18%-	9,026,667.00	9,031,181.00	9,035,695.00
60001001/12040157 Charting Fees for Certificate of Occupancy	2,000.00	20,000.00	3,028.00	2,120.00	17,880.00+	843.4%+	53,333.00	53,357.00	53,381.00
60001001/12040158 Search Fees (Survey)	2,420,000.00	2,074,000.00	3,663,638.00	2,564,547.00	490,547.00-	19.13%-	4,874,667.00	4,877,104.00	4,879,541.00
60001001/12040159 Fees for Plans Deposited by Licenced Surveyors	2,000.00		3,028.00	2,120.00	2,120.00-	100%-			
60001001/12040161 Re-establishment of Boundary Beacons Fees	1,280,000.00	1,065,000.00	1,937,792.00	1,356,454.00	291,454.00-	21.49%-	1,933,333.00	1,934,305.00	1,935,277.00
60001001/12040162 Consent Fees	55,593,964.05	109,440,132.00	134,163,702.00	93,914,591.00	15,525,541.00+	16.53%+	328,313,816.00	328,477,970.00	328,642,208.00
60001001/12040163 Special Fees for Certificate of Occupancy	550,000.00		832,645.00	582,852.00	582,852.00-	100%-			
60001001/12040164 Certified True Copy of Reg. Instructions	2,370,000.00	4,469,000.00	3,587,943.00	2,511,560.00	1,957,440.00+	77.94%+	9,650,667.00	9,655,493.00	9,660,319.00
60001001/12040165 Inspection Fees for Building Plans	3,504,555.00	686,500.00	5,290,407.00	3,703,285.00	3,016,785.00-	81.46%-	1,190,667.00	1,191,267.00	1,191,867.00
60001001/12040167 Survey Description fees			211,946.00	148,362.00	148,362.00-	100%-			
60001001/12040168 Non Refundable Application Fee for Allocation of State Lands	12,473,400.00	19,868,100.00	18,862,286.00	13,203,600.00	6,664,500.00+	50.47%+	85,509,600.00	85,552,350.00	85,595,123.00
60001001/12040169 Computer Fee	3,314,330.00	14,224,751.00	5,017,564.00	3,512,295.00	10,712,456.00+	305%+	9,575,333.00	9,580,123.00	9,584,913.00
60001001/12040170 Deed of Mortgage on Certificate of Occupancy	30,000.00	20,000.00	45,417.00	31,792.00	11,792.00-	37.09%-	53,333.00	53,357.00	53,381.00
60001001/12040171 Change of Use/Change of Purpose Fees	902,000.00	11,606,700.00	1,365,538.00	955,877.00	10,650,823.00+	1114.25%+	30,951,200.00	30,966,674.00	30,982,160.00
60001001/12040172 Renewal of Leases	88,000.00	883,000.00	133,223.00	93,256.00	789,744.00+	846.86%+	2,328,000.00	2,329,164.00	2,330,328.00
60001001/12040173 Verification Fee for Certificate of Occupancy	4,000.00		66,612.00	46,628.00	46,628.00-	100%-	293,333.00	293,477.00	293,621.00
60001001/12040175 Anambra State Land Information Mgt System ALIMS	1,480,500.00	292,000.00	428,348,894.00	299,844,226.00	299,552,226.00-	99.9%-	557,333.00	557,609.00	557,885.00
60001001/12040176 Application Fee - Akpaka Layout	2,000.00		3,028.00	2,120.00	2,120.00-	100%-			
60001001/12040180 Renewal of Registration of Professionals	40,000.00		60,556.00	42,389.00	42,389.00-	100%-			
60001001/12040242 Sub - Division Fee	883,166.00	16,832,700.00	1,337,025.00	935,918.00	15,896,782.00+	1698.52%+	38,401,333.00	38,420,529.00	38,439,737.00
60001001/12040254 Private Layout approval Fees	1,017,560.00		1,540,484.00	1,078,339.00	1,078,339.00-	100%-			
60001001/12040266 Layout Approval Fees	432,000.00	1,979,070.00	654,005.00	457,804.00	1,521,266.00+	332.3%+	3,199,253.00	3,200,850.00	3,202,447.00
60001001/12040268 Plan/Layout Approval Fees		404,900.00			404,900.00+		1,062,400.00	1,062,928.00	1,063,456.00
60001001/12040279 Caution Fee	634,100.00	1,168,000.00	959,964.00	671,975.00	496,025.00+	73.82%+	2,581,333.00	2,582,629.00	2,583,925.00
60001001/12040280 Re-Certification of C of O	6,770,015.00	3,650,000.00	10,249,126.00	7,174,388.00	3,524,388.00-	49.12%-	6,733,333.00	6,736,695.00	6,740,068.00
60001001/12040405 Variation approval Fees	10,000.00	306,000.00	15,139.00	10,597.00	295,403.00+	2787.61%+	1,669,333.00	1,670,173.00	1,671,013.00
60001001/12040409 Certification fees	75,000.00	48,500.00	113,542.00	79,479.00	30,979.00-	38.98%-	102,667.00	102,715.00	102,763.00
60001001/12070035 Premium on Land		1,901,798,475.52	3,822,773,322.00	2,689,083,722.00	787,285,246.48-	29.28%-	4,032,153,801.00	4,034,169,876.00	4,036,186,959.00
Sub total	157,505,368.41	2,146,788,891.51	4,746,880,151.00	3,335,958,504.00	1,189,169,612.49-	35.65%-	4,763,106,101.00	4,765,487,627.00	4,767,870,352.00
61001001 - Ministry of Power & Domestic Water Development									
61001001/12040017 Registration of Contractors	7,180,000.00	1,260,000.00	13,515,074.00	9,460,552.00	8,200,552.00-	86.68%-	7,667,135.00	7,670,965.00	7,674,795.00
61001001/12040151 Renewal of Registration of Contractors	1,450,000.00	130,000.00	2,195,155.00	1,536,609.00	1,406,609.00-	91.54%-	1,333,333.00	1,334,005.00	1,334,677.00
61001001/12040222 Registration/Renewal of Town Unions Fees	30,000.00		45,417.00	31,792.00	31,792.00-	100%-			
61001001/12040465 Fire Service Fees	1,675,000.00	3,358,600.00	2,535,783.00	1,775,048.00	1,583,552.00+	89.21%+	9,565,333.00	9,570,111.00	9,574,901.00
Sub total	10,335,000.00	4,748,600.00	18,291,429.00	12,804,001.00	8,055,401.00-	62.91%-	18,565,801.00	18,575,081.00	18,584,373.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - CONT'D

	Actual	Actual	Budget	Final	Variance Amount	Variance	Proposed	Proposed	Proposed
	2019	2020	2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
18011001 - Judicial Service Commission									
18011001/12040026 Court Fees (High Court and Magistrate Court)	4,291,920.00	2,933,840.00			2,933,840.00+		2,552,733.00	2,554,006.00	2,555,279.00
Sub total	4,291,920.00	2,933,840.00			2,933,840.00+		2,552,733.00	2,554,006.00	2,555,279.00
26051001 - High Court of Justice									
26051001/12040001 Court Fees (High Court and Magistrate Court)	107,364,541.00	134,659,891.00	161,139,542.00	112,797,679.00	21,862,212.00+	19.38%+	131,730,157.00	131,796,027.00	131,861,922.00
26051001/12040026 Court Summons Fees	36,590.00		55,394.00	38,776.00	38,776.00-	100%-			
26051001/12040283 Probate fees	119,045,301.66	151,333,767.66	210,222,682.00	145,507,993.00	5,825,774.66+	4%+	193,272,200.00	193,368,838.00	193,465,524.00
Sub total	226,446,432.66	285,993,658.66	371,417,618.00	258,344,448.00	27,649,210.66+	10.7%+	325,002,357.00	325,164,865.00	325,327,446.00
26052001 - Judiciary-Customary Court of Appeal									
26052001/12040026 Court Fees	1,005,375.00	366,052.50	1,744,474.00	1,221,132.00	855,079.50-	70.02%-			
Sub total	1,005,375.00	366,052.50	1,744,474.00	1,221,132.00	855,079.50-	70.02%-			
26001001 - Ministry of Justice									
26001001/12040089 Oath Fees	82,300.00	5,500.00	120,052.00	84,036.00	78,536.00-	93.46%-	44,000.00	44,024.00	44,048.00
26001001/12040090 Administrative Fees	2,026,062.75	643,489.00	6,504,381.00	4,553,067.00	3,909,578.00-	85.87%-	5,147,912.00	5,150,481.00	5,153,062.00
26001001/12040091 Fiat Fee	1,095,000.00	565,000.00	2,657,721.00	1,860,405.00	1,295,405.00-	69.63%-	3,720,000.00	3,721,861.00	3,723,722.00
26001001/12040092 Justice of peace (JP) Fee	600,000.00	180,000.00	908,340.00	635,838.00	455,838.00-	71.69%-	1,200,000.00	1,200,600.00	1,201,200.00
26001001/12040282 Trust Fee	835,202.79	143,909.87	2,264,414.00	1,585,090.00	1,441,180.13-	90.92%-	1,151,279.00	1,151,855.00	1,152,431.00
26001001/12040409 Certification Fees	16,500.00	3,200.00	24,979.00	17,485.00	14,285.00-	81.7%-	25,600.00	25,612.00	25,624.00
26001001/12040595 1% Vetting Fee (MOJ)	607,300.00	114,699,268.62	919,391.00	643,574.00	114,055,694.62+	17722.23%+			
Sub total	5,262,365.54	116,240,367.49	13,399,278.00	9,379,495.00	106,860,872.49+	1139.3%+	11,288,791.00	11,294,433.00	11,300,087.00
13001001 - Ministry of Youths Entrepreneurship & Sports Dev.									
13001001/12040017 Registration of Contractors (Ministry of Youth Entrepreneur		120,000.00			120,000.00+		160,000.00	160,084.00	160,168.00
13001001/12040036 Billboard/Advertisement Fees	5,000.00	146,100.00	15,139.00	10,597.00	135,503.00+	1278.69%+	48,133.00	48,157.00	48,181.00
13001001/12040183 Registration of Youth Clubs & Organizations	65,000.00	65,000.00	265.00	186.00	64,814.00+	34846.24%+	93,333.00	93,381.00	93,429.00
13001001/12040184 Renewal of Youth Clubs & Organizations		25,000.00	7,570.00	5,299.00	19,701.00+	371.79%+	26,667.00	26,679.00	26,691.00
13001001/12040232 Registration of Consultants	110,000.00		99.00	69.00	69.00-	100%-			
Sub total	180,000.00	356,100.00	23,073.00	16,151.00	339,949.00+	2104.82%+	328,133.00	328,301.00	328,469.00
14001001 - Ministry of Social Welfare Children & Women Affairs									
14001001/12040155 Renewal of Registration of Voluntary Organizations and NGOs	60,000.00	190,000.00	90,834.00	63,584.00	126,416.00+	198.82%+	790,967.00	791,363.00	791,759.00
14001001/12040188 Renewal of Day Care Centres	20,000.00	20,000.00	30,278.00	21,195.00	1,195.00-	5.64%-	86,671.00	86,719.00	86,767.00
14001001/12040189 Registration of Voluntary Organizations and NGOs	300,000.00	540,000.00	954,170.00	667,919.00	127,919.00-	19.15%-	1,753,333.00	1,754,209.00	1,755,085.00
14001001/12040191 Registration of Adoption Homes	110,000.00		416,529.00	291,570.00	291,570.00-	100%-			
14001001/12040192 Renewal of Motherless Babies Homes	190,000.00		537,641.00	376,349.00	376,349.00-	100%-			
14001001/12040449 Registration of Day Care Centres	60,000.00		90,834.00	63,584.00	63,584.00-	100%-			
Sub total	740,000.00	750,000.00	2,120,286.00	1,484,201.00	734,201.00-	49.47%-	2,630,971.00	2,632,291.00	2,633,611.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - CONT'D

	Actual	Actual	Budget	Final	Variance Amount	Variance	Proposed	Proposed	Proposed
	2019	2020	2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
17001001 - Ministry of Basic Education									
17001001/12040199 Inter State Transfer of Student	82,000.00	14,500.00	124,140.00	86,898.00	72,398.00-	83.31%-	20,000.00	20,012.00	20,024.00
17001001/12040017 Contractor Registration Fees	260,000.00	250,000.00	393,614.00	275,530.00	25,530.00-	9.27%-	666,667.00	667,003.00	667,339.00
17001001/12040027 Tender Fees	5,330,000.00	594,230.00	8,069,087.00	5,648,361.00	5,054,131.00-	89.48%-	2,597,947.00	2,599,244.00	2,600,541.00
17001001/12040048 Sport Levy	88,365,870.00	69,536,170.00	155,842,770.00	109,089,939.00	39,553,769.00-	36.26%-	114,044,293.00	114,101,316.00	114,158,363.00
17001001/12040049 Penalty Fees for Private School Operating illegally (Ministry	1,890,000.00	857,500.00			857,500.00+		1,420,000.00	1,420,708.00	1,421,416.00
17001001/12040051 Application Fees for Private Schools (Ministry of Education)		570,500.00			570,500.00+		1,334,667.00	1,335,339.00	1,336,011.00
17001001/12040052 Registration of Vocational Training Centres/Online Reg.	56,430.00	55,930.00	14,773,045.00	10,341,132.00	10,285,202.00-	99.46%-	14,037,547.00	14,044,569.00	14,051,592.00
17001001/12040064 Application Fees for Inspection of Comm./Private Vocational S	180,000.00	11,235.00	272,502.00	190,751.00	179,516.00-	94.11%-	29,960.00	29,972.00	29,984.00
17001001/12040065 Application Fees for Inspection of Vocational Training Cent	100,800.00		152,601.00	106,821.00	106,821.00-	100%-	170,667.00	170,751.00	170,835.00
17001001/12040066 Application Fees for Inspection of New Nursery Schools	340,000.00	150,000.00	469,309.00	328,516.00	178,516.00-	54.34%-	213,333.00	213,441.00	213,549.00
17001001/12040067 Application Fees for Inspection of New Primary Schools	120,000.00	140,000.00	227,085.00	158,960.00	18,960.00-	11.93%-	160,000.00	160,084.00	160,168.00
17001001/12040068 Application Fees for Inspection of New Secondary Schools	150,000.00	50,000.00	227,085.00	158,960.00	108,960.00-	68.55%-	133,333.00	133,405.00	133,477.00
17001001/12040070 Registration of New Private Nursery Schools	471,000.00	205,000.00	712,290.00	498,603.00	293,603.00-	58.89%-	440,000.00	440,216.00	440,432.00
17001001/12040071 Registration of New Private Primary Schools	1,055,400.00	65,000.00	1,597,770.00	1,118,439.00	1,053,439.00-	94.19%-			
17001001/12040072 Registration of New Private Secondary Schools	330,000.00	80,500.00	499,587.00	349,711.00	269,211.00-	76.98%-	134,667.00	134,739.00	134,811.00
17001001/12040074 Registration of New Vocational Training centres	30,000.00	30,000.00	45,417.00	31,792.00	1,792.00-	5.64%-	80,000.00	80,036.00	80,072.00
17001001/12040080 Processing Fee for Certificate Evaluation	70,500.00	23,000.00	106,730.00	180,684.00	157,684.00-	87.27%-	53,333.00	53,357.00	53,381.00
17001001/12040079 Transfer from Private to Public Schools	4,108,500.00	67,460.00	258,120.00	74,711.00	7,251.00-	9.71%-	33,333.00	33,345.00	33,357.00
17001001/12040099 Renewal of Registration of Private Nursery Schools	10,762,250.00	9,585,000.00	21,277,831.00	14,894,482.00	5,309,482.00-	35.65%-	4,266,667.00	4,268,804.00	4,270,941.00
17001001/12040100 Renewal of Registration of Private Primary Schools	15,192,050.00	16,013,900.00	33,960,983.00	23,772,688.00	7,758,788.00-	32.64%-	8,423,733.00	8,427,947.00	8,432,161.00
17001001/12040101 Renewal of Registration of Private Secondary Schools	13,395,985.00	20,527,200.00	25,234,765.00	17,664,336.00	2,862,864.00+	16.21%+	48,057,867.00	48,081,900.00	48,105,945.00
17001001/12040194 Fees for Approval of New Nursery School	4,437,800.00	4,594,300.00	6,718,385.00	4,702,870.00	108,570.00-	2.31%-	9,984,071.00	9,989,065.00	9,994,059.00
17001001/12040195 Fees for Approval of New Primary School	11,163,600.00	8,760,400.00	21,900,574.00	15,330,402.00	6,570,002.00-	42.86%-	16,961,067.00	16,969,543.00	16,978,030.00
17001001/12040196 Fees for Approval of New Secondary School	8,900,000.00	4,950,000.00	18,473,710.00	12,931,597.00	7,981,597.00-	61.72%-	11,466,667.00	11,472,405.00	11,478,143.00
17001001/12040103 Renewal of Registration of Vocational Training centres	45,000.00	15,000.00	68,126.00	47,688.00	32,688.00-	68.55%-			
17001001/12040475 Registration of Private Schools	658,500.00	1,261,000.00	996,903.00	697,832.00	563,168.00+	80.7%+	2,838,667.00	2,840,084.00	2,841,501.00
17001001/12040476 Renewal of Registration of Private Schools	24,397,770.00	24,908,800.00	41,931,242.00	29,351,869.00	4,443,069.00-	15.14%-	65,646,933.00	65,679,754.00	65,712,599.00
17001001/12040477 Application Fees for Private Schools	9,097,000.00	7,670,000.00	13,771,948.00	9,640,364.00	1,970,364.00-	20.44%-	18,693,333.00	18,702,684.00	18,712,036.00
17001001/12040481 Exam Fees - Primary School Leaving Certificate	1,814,820.00	1,363,020.00	2,747,456.00	1,923,219.00	560,199.00-	29.13%-	3,591,427.00	3,593,227.00	3,595,027.00
17001001/12040503 BECE Retention of Centre Fee		182,530.00	18,924.00	13,247.00	169,283.00+	1277.9%+	176,107.00	176,191.00	176,275.00
17001001/12040505 Change of School Name	1,499,000.00	62,000.00	2,269,336.00	1,588,535.00	1,526,535.00-	96.1%-	114,667.00	114,727.00	114,787.00
17001001/12040668 Fees for School Upgrading	2,420,000.00	1,964,650.00	3,461,458.00	2,423,021.00	458,371.00-	18.92%-	4,820,000.00	4,822,413.00	4,824,826.00
17001001/12040669 Fees for Issuance of Eligibility Letter	56,000.00	37,000.00	84,778.00	59,345.00	22,345.00-	37.65%-	74,667.00	74,703.00	74,739.00
Sub total	206,780,275.00	174,595,825.00	376,687,571.00	263,681,303.00	89,085,478.00-	33.79%-	330,685,620.00	330,850,984.00	331,016,421.00
17008001 - Anambra State Library Board									
17008001/12020409 Certification Fees (Anambra State Library Board)							53,333.00	53,357.00	53,381.00
17008001/12020409 Library Fees (Anambra State Library Board)							213,333.00	213,441.00	213,549.00
Sub total	85,776,100.00	61,159,600.00	176,435,600.00	123,504,920.00	62,345,320.00-	50.48%-	179,164,313.00	179,253,894.00	179,343,522.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - CONT'D

	Actual	Actual	Budget	Final	Variance Amount	Variance	Proposed	Proposed	Proposed
	2019	2020	2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
17003001 - Anambra State Universal Basic Education Board									
17003001/12040017 Contractor Registration Fees		200,000.00	301,205.00	210,844.00	10,844.00-	5.14%-	1,066,667.00	1,067,196.00	1,067,725.00
17003001/12040027 Tender Fees	75,000.00		113,543.00	79,480.00	79,480.00-	100%-			
17003001/12040478 School Equipment Fees	168,679,605.00	116,612,170.00	353,865,671.00	247,705,970.00	131,093,800.00-	52.92%-	340,146,967.00	340,317,039.00	340,487,195.00
17003001/12040481 Exam Fees - Primary School Leaving Certificate	56,797,255.00	31,871,445.00	170,985,364.00	119,689,755.00	87,818,310.00-	73.37%-	118,393,927.00	118,453,123.00	118,512,354.00
Sub total	225,551,860.00	148,683,615.00	525,265,783.00	367,686,049.00	219,002,434.00-	59.56%-	459,607,561.00	459,837,358.00	460,067,274.00
17009001 - Examination Development Centre									
17009001/12040052 Tuition Fee	1,353,420.00	5,479,650.00	1,932,039.00	1,352,427.00	4,127,223.00+	305.17%+	755,568.00	755,941.00	756,314.00
17009001/12040300 Tracing Fee: Statement of Result (Basic Ed)	698,600.00	2,900.00	88,260.00	61,782.00	58,882.00-	95.31%-	572,000.00	572,288.00	572,576.00
17009001/12040316 Examination Fees: Post Literacy Adult & Non-Formal	2,226,000.00	1,436,000.00	3,369,942.00	2,358,959.00	922,959.00-	39.13%-	2,315,200.00	2,316,353.00	2,317,506.00
17009001/12040407 BECE Resit Exam fee	938,770.00	1,070,830.00	2,732,241.00	1,912,569.00	841,739.00-	44.01%-	1,439,432.00	1,440,152.00	1,440,872.00
17009001/12040479 Common Entrance Examination Fees (JSS)	39,244,740.02	27,023,838.00	59,340,263.00	41,538,184.00	14,514,346.00-	34.94%-	21,621,949.00	21,632,765.00	21,643,581.00
17009001/12040480 Examination Fees: Teachers Grade II Certificate	4,550.00		6,888.00	4,822.00	4,822.00-	100%-			
17009001/12040481 Examination Fees: First School Leaving Certificate	73,345,801.00	91,838,140.00	111,376,742.00	77,963,719.00	13,874,421.00+	17.8%+	113,203,976.00	113,260,579.00	113,317,206.00
17009001/12040483 Examination Fees: Junior Secondary Schools	159,987,627.00	146,534,215.00	243,536,494.00	170,475,546.00	23,941,331.00-	14.04%-	226,781,808.00	226,895,194.00	227,008,640.00
17009001/12040485 Examination Fees: Other Issue of Referred Candidates	1,500.00	2,000.00	2,271.00	1,590.00	410.00+	25.79%+	3,200.00	3,200.00	3,200.00
17009001/12040501 BECE Retention of Centre Fee			520,781.00	364,547.00	364,547.00-	100%-			
17009001/12040503 BECE Retention of Centre Fee	1,310,000.00	755,430.00	1,123,313.00	786,319.00	30,889.00-	3.93%-	1,369,472.00	1,370,156.00	1,370,840.00
17009001/12040515 Tracing Fee: Statement of Result (Teacher's Grade II)	1,500.00	2,900.00	2,270.00	1,589.00	1,311.00+	82.5%+			
17009001/12040561 Exam Ethics	10,159,495.00	10,761,640.00	15,018,577.00	10,513,004.00	248,636.00+	2.37%+	16,483,952.00	16,492,199.00	16,500,446.00
17009001/12040582 BECE Retention of Centre Fee			1,345,554.00	941,888.00	941,888.00-	100%-			
17009001/12040663 Common Entrance Examination Fees (SSS) (Exam Development Cen	211,425.00	938,120.00	380,822.00	266,575.00	671,545.00+	251.92%+	1,409,784.00	1,410,492.00	1,411,200.00
17009001/12040664 Tracing Fee: Statement of Result (Basic Ed) (Exam Development		371,400.00	969,350.00	678,545.00	307,145.00-	45.27%-	567,360.00	567,648.00	567,936.00
17009001/12040666 BECE Resit Exam fee (Exam Development Centre)	866,000.00	1,328,890.00			1,328,890.00+		2,400,120.00	2,401,320.00	2,402,520.00
17009001/12040667 BECE Retention of Centre Fee (Exam Development Centre)	445,300.00	638,000.00			638,000.00+		1,046,400.00	1,046,928.00	1,047,456.00
Sub total	290,794,728.02	288,183,953.00	441,745,807.00	309,222,065.00	21,038,112.00-	6.8%-	389,970,221.00	390,165,215.00	390,360,293.00
17051001 - Post Primary Schools Service Commission									
17051001/12040052 Tuition Fees (Secondary/Vocational Centres)	489,354,825.00	361,131,970.00	642,703,652.00	449,892,556.00	88,760,586.00-	19.73%-	553,767,100.00	554,043,979.00	554,321,002.00
17051001/12040083 Sports Levy	5,278,450.00	5,569,225.00	7,976,209.00	5,583,346.00	14,121.00-	0.25%-	16,800,700.00	16,809,103.00	16,817,506.00
17051001/12040478 School Equipment Fees	3,634,900.00	5,347,310.00	4,626,100.00	3,238,270.00	2,109,040.00+	65.13%+	2,848,220.00	2,849,648.00	2,851,076.00
17051001/12040582 Earnings from Community Education Resource Center	900.00								
Sub total	498,269,075.00	372,048,505.00	655,305,961.00	458,714,172.00	86,665,667.00-	18.89%-	573,416,020.00	573,702,730.00	573,989,584.00
17064002 - Community Education Resource Center									
17064002/12050592 Library Registration Fees	71,570.00	450,000.00			450,000.00+				
Sub total	71,570.00	450,000.00			450,000.00+				
21001001 - Ministry of Health									
21001001/12040017 Registration of Contractors	550,000.00	950,000.00	832,645.00	582,852.00	367,148.00+	62.99%+	1,220,338.00	1,220,950.00	1,221,562.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - CONT'D

	Actual	Actual	Budget	Final	Variance Amount	Variance	Proposed	Proposed	Proposed
	2019	2020	2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
21001001/12040027 Tender Fees	490,000.00	280,000.00	1,059,730.00	741,811.00	461,811.00-	62.25%-	373,333.00	373,525.00	373,717.00
21001001/12040052 Tuition Fees for School of Health Technology Institutions	2,120,700.00		3,210,528.00	2,247,370.00	2,247,370.00-	100%-			
21001001/12040200 Renewal of Registration of Hospitals & Maternities	940,500.00	5,723,650.00	1,423,823.00	996,676.00	4,726,974.00+	474.27%+	6,660,800.00	6,664,126.00	6,667,463.00
21001001/12040204 Registration of Traditional Medicine Practitioners	753,000.00	675,000.00	1,014,313.00	710,019.00	35,019.00-	4.93%-	806,667.00	807,075.00	807,483.00
21001001/12040264 Registration & Admin Fees for Private Sewage Disposal Operation			757.00	530.00	530.00-	100%-			
21001001/12040265 Renewal Fees	267,750.00	314,250.00	87,428.00	61,200.00	253,050.00+	413.48%+	162,000.00	162,084.00	162,168.00
21001001/12040289 Fees for Application forms for Estab. of Health Institution		4,000.00			4,000.00+		2,667.00	2,667.00	2,667.00
21001001/12040304 Store Allocation Fees	3,650,000.00		4,140,333.00	2,898,233.00	2,898,233.00-	100%-			
21001001/12040307 Patent & Proprietary Medicine Vendors Fees		2,000.00			2,000.00+				
21001001/12040316 Common Entrance Examination Fees (Public Health)	6,420.00		9,719.00	6,803.00	6,803.00-	100%-			
21001001/12040487 Registration of Hospitals & Maternities	123,000.00	1,172,500.00	186,210.00	130,347.00	1,042,153.00+	799.52%+	1,194,000.00	1,194,600.00	1,195,200.00
21001001/12040676 Optometry Service Fees		34,000.00			34,000.00+		36,000.00	36,013.00	36,037.00
Sub total	8,901,370.00	9,155,400.00	11,965,486.00	8,375,841.00	779,559.00+	9.31%+	10,455,805.00	10,461,040.00	10,466,297.00
21102001 - State Hospital Management Board									
21102001/12040041 Laboratory Fees	3,788,230.00	16,179,310.00	5,735,001.00	4,014,501.00	12,164,809.00+	303.02%+	11,910,060.00	11,916,014.00	11,921,969.00
21102001/12040310 Drugs and Dressing Material Fees	24,654,565.50	24,310,756.00	41,324,547.00	28,927,183.00	4,616,427.00-	15.96%-	12,985,805.00	12,992,299.00	12,998,794.00
21102001/12040316 Medical Examination Fees	49,000.00	1,437,700.00	74,181.00	51,927.00	1,385,773.00+	2668.69%+	1,349,600.00	1,350,272.00	1,350,945.00
21102001/12040317 Mortuary Fees		1,700,000.00			1,700,000.00+		1,333,333.00	1,334,005.00	1,334,677.00
21102001/12040409 Medical Certification Fees	18,690.00	2,718,345.00	28,295.00	19,807.00	2,698,538.00+	13624.16%+	2,892,193.00	2,893,634.00	2,895,086.00
21102001/12040410 X-Ray Fees		657,000.00			657,000.00+				
21102001/12040423 Ambulance Fees	6,000.00		9,083.00	6,358.00	6,358.00-	100%-			
21102001/12040427 Minor Operation/Surgery Fees	507,300.00		768,001.00	537,601.00	537,601.00-	100%-	13,333.00	13,345.00	13,357.00
21102001/12040428 Major Operation/Surgery Fees		4,399,500.00			4,399,500.00+		3,248,000.00	3,249,621.00	3,251,242.00
21102001/12040429 OBS/Ante-Natal/Gynaecology/Maternity (Delivery) Fees	60,700.00	601,600.00	91,894.00	64,326.00	537,274.00+	835.24%+			
21102001/12040431 Dental Fees	533,000.00	2,878,000.00	806,909.00	564,836.00	2,313,164.00+	409.53%+	1,790,000.00	1,790,900.00	1,791,800.00
21102001/12040433 Bed Fees	1,392,600.00	7,427,650.00	2,108,257.00	1,475,780.00	5,951,870.00+	403.3%+	5,411,728.00	5,414,429.00	5,417,142.00
21102001/12040435 Consultation Fees		648,650.00	1,211.00	848.00	647,802.00+	76391.75%+			
21102001/12040436 Nursing Care/Drug/Injection Fees	4,693,780.00	32,500.00	46,568.00	32,598.00	98.00-	0.3%-	52,667.00	52,691.00	52,715.00
21102001/12040439 Service Charge/Miscellaneous Fees	308,380.00		466,856.00	326,799.00	326,799.00-	100%-			
21102001/12040440 Clinic Fees		355,150.00			355,150.00+				
21102001/12040441 Concession Fees	800.00								
21102001/12040442 Drugs/Injection Fees	8,841,699.00	32,965,570.00	23,206,516.00	16,244,561.00	16,721,009.00+	102.93%+	24,347,187.00	24,359,360.00	24,371,544.00
Sub total	44,854,744.50	96,311,731.00	74,667,319.00	52,267,125.00	44,044,606.00+	84.27%+	65,333,906.00	65,366,570.00	65,399,271.00
35001001 - Ministry of Environment Beautification & Ecology									
35001001/12040017 Annual Registration of Contractors	8,610,000.00	5,130,000.00	12,370,054.00	8,659,038.00	3,529,038.00-	40.76%-	8,980,000.00	8,984,490.00	8,988,980.00
35001001/12040027 Tenders Fees	10,222,000.00	3,335,000.00	10,566,746.00	7,396,722.00	4,061,722.00-	54.91%-	5,900,000.00	5,902,953.00	5,905,906.00
35001001/12040031 Environmental Impact Analysis Fees	520,000.00	850,000.00	787,228.00	551,060.00	298,940.00+	54.25%+	1,080,000.00	1,080,540.00	1,081,080.00
35001001/12040151 Renewal of Registration of Contractors	2,200,000.00	1,420,000.00	3,270,024.00	2,289,017.00	869,017.00-	37.96%-	3,160,000.00	3,161,584.00	3,163,168.00
35001001/12040318 Sanitation Levy (Awka and Environs)	26,299,860.00	19,314,700.00	29,728,157.00	20,809,710.00	1,495,010.00-	7.18%-	8,488,000.00	8,492,249.00	8,496,498.00
35001001/12040376 Environmental Pollution and Eluent Discharge Fees	1,600,000.00	60,000.00	2,422,240.00	1,695,568.00	1,635,568.00-	96.46%-	120,000.00	120,060.00	120,120.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - CONT'D

	Actual	Actual	Budget	Final	Variance Amount	Variance	Proposed	Proposed	Proposed
	2019	2020	2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
35001001/12040460 Environmental Decoration	175,200.00		159,262.00	111,483.00	111,483.00-	100%-			
35001001/12040544 Sand Beach Tolls/Environmental Remediation Fees		10,000,000.00	105,973.00	74,181.00	9,925,819.00+	13380.54%+	40,645,000.00	40,665,324.00	40,685,660.00
35001001/12040566 Sanitation Levy (Onitsha and Environs)	19,439,030.00	8,123,540.00	24,428,747.00	17,100,123.00	8,976,583.00-	52.49%-	9,435,440.00	9,440,158.00	9,444,876.00
35001001/12040668 Sanitation Levy (Idemili and Environs)	19,017,140.00	4,716,780.00	28,417,023.00	19,891,916.00	15,175,136.00-	76.29%-	6,697,560.00	6,700,909.00	6,704,258.00
35001001/12040669 Sanitation Levy (Ogbaru and Environs)	8,616,000.00	766,800.00	13,043,762.00	9,130,633.00	8,363,833.00-	91.6%-	1,461,600.00	1,462,332.00	1,463,064.00
35001001/12040670 Sanitation Fees	4,972,000.00	5,885,890.00	7,527,111.00	5,268,978.00	616,912.00+	11.71%+	9,331,318.00	9,335,988.00	9,340,658.00
35001001/12040471 Sanitation Levy (Nnewi and Environs)	1,423,200.00	894,000.00	2,154,582.00	1,508,207.00	614,207.00-	40.72%-	720,000.00	720,360.00	720,720.00
35001001/12040672 Sanitation Fee from Local Govt - OTHER	3,600.00	25,000.00	5,450.00	3,815.00	21,185.00+	555.31%+			
35001001/12040674 Laterite & Sharp Sand Excavation		200,000.00			200,000.00+		400,000.00	400,204.00	400,408.00
Sub total	103,098,030.00	60,721,710.00	134,986,359.00	94,490,451.00	33,768,741.00-	35.74%-	96,418,918.00	96,467,151.00	96,515,396.00
35109001 - Forestry Department									
35109001/12040348 Forestry Zoo Fees		2,000.00			2,000.00+		2,667.00	2,667.00	2,667.00
35109001/12040544 others-Forestry Fees		1,500,000.00			1,500,000.00+		1,116,667.00	1,117,231.00	1,117,795.00
Sub total		1,502,000.00			1,502,000.00+		1,119,334.00	1,119,898.00	1,120,462.00
51001001 - Ministry of Local Government Chieftaincy & Comm. A									
51001001/12040017 Annual Registration of Contractors	6,860,000.00	2,340,000.00	138,853,540.00	97,197,478.00	94,857,478.00-	97.59%-	132,800,000.00	132,866,399.00	132,932,833.00
51001001/12040027 Tender Fees	175,000.00	150,000.00	6,649,325.00	4,654,528.00	4,504,528.00-	96.78%-	2,200,000.00	2,201,104.00	2,202,208.00
51001001/12040036 Billboard/Advertisement Fees	15,000.00		227,085.00	158,960.00	158,960.00-	100%-			
51001001/12040151 Fees for Annual Renewal of Contractors	145,000.00	225,000.00	6,195,155.00	4,336,609.00	4,111,609.00-	94.81%-	190,000.00	190,096.00	190,192.00
51001001/12040189 Renewal of Registration of Social Clubs	15,000.00	25,000.00	454,170.00	317,919.00	292,919.00-	92.14%-			
51001001/12040190 Registration of Social Clubs	40,000.00		605,560.00	423,892.00	423,892.00-	100%-	33,333.00	33,345.00	33,357.00
51001001/12040222 Registration of Town Unions	180,000.00	202,000.00	2,831,599.00	1,982,119.00	1,780,119.00-	89.81%-	100,231.00	100,279.00	100,327.00
51001001/12040321 Renewal of Registration of Town Unions	2,211,500.00	2,392,000.00	33,252,814.00	23,276,970.00	20,884,970.00-	89.72%-	5,769,333.00	5,772,214.00	5,775,096.00
51001001/12040548 Agric/Livestock Fee	75,000.00		1,135,425.00	794,798.00	794,798.00-	100%-			
51001001/12040567 Election Fees from Town Unions	7,205,000.00	5,500,000.00	144,076,495.00	100,853,547.00	95,353,547.00-	94.55%-	151,733,333.00	151,809,203.00	151,885,109.00
51001001/12040568 New Bridge Head Park Fees	3,000.00		45,417.00	31,792.00	31,792.00-	100%-			
51001001/12090006 Property / Tenement Rate	2,795.00	11,020.00	42,314.00	29,620.00	18,600.00-	62.8%-	14,693.00	14,705.00	14,717.00
Sub total	16,927,295.00	10,845,020.00	334,368,899.00	234,058,232.00	223,213,212.00-	95.37%-	292,840,923.00	292,987,345.00	293,133,839.00
66019001 - College of Education									
66019001/12040052 Tuition Fees and Other Fees		3,728,690.00			3,728,690.00+				
Sub total		3,728,690.00			3,728,690.00+				
35016001 - Anambra State Environmental Protection Agency									
35016001/12040027 Tender Fees		120,000.00			120,000.00+				
35016001/12040031 Environmental Impact Assessment (EIA/EAR)	14,400.00	90,000.00	21,800.00	15,260.00	74,740.00+	489.78%+			
35016001/12040318 Pollution Charges/Sanitation Fees	12,184,450.00	5,326,430.00	6,446,039.00	4,512,227.00	814,203.00+	18.04%+	6,809,640.00	6,813,049.00	6,816,458.00
35016001/12040319 Waste Collection Fees	444,600.00	12,690,000.00	1,223,775.00	856,643.00	11,833,357.00+	1381.36%+	15,219,733.00	15,227,344.00	15,234,955.00
35016001/12040320 Dust Bins Fees	80,200.00	674,900.00	121,415.00	84,991.00	589,909.00+	694.08%+	148,400.00	148,472.00	148,544.00
Sub total	12,723,650.00	18,901,330.00	7,813,029.00	5,469,121.00	13,432,209.00+	245.6%+	22,177,773.00	22,188,865.00	22,199,957.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - CONT'D

	Actual	Actual	Budget	Final	Variance Amount	Variance	Proposed	Proposed	Proposed
	2019	2020	2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
39051001 - Sports Council									
39051001/12040027 Tenders Fees		326,900.00			326,900.00+		302,533.00	302,689.00	302,845.00
Sub total		326,900.00			326,900.00+		302,533.00	302,689.00	302,845.00
TOTAL FEES	4,377,642,899.70	6,805,909,063.08	11,367,221,395.00	7,969,597,345.00	1,163,688,281.92-	14.6%-	11,791,847,074.00	11,797,742,981.00	11,803,641,910.00
FINES									
20001001 - Ministry of Finance Industry Innovations & Dev.									
29001001 - Ministry of Road Rail & Water Transportation									
29001001/12050013 Contravention Fines	60,000.00	16,000.00	90,834.00	63,584.00	47,584.00-	74.84%-	27,733.00	27,745.00	27,757.00
Sub total	60,000.00	16,000.00	90,834.00	63,584.00	47,584.00-	74.84%-	27,733.00	27,745.00	27,757.00
34001001 - Ministry of Road Construction Road Furniture & Ma									
60001001 - Ministry of Lands Physical Planning & Rural Dev.									
60001001/12050028 Penalty on Late Payment of Rent	703,160.00	271,108.00	3,469,241.00	2,428,469.00	2,157,361.00-	88.84%-	402,955.00	403,159.00	403,363.00
Sub total	703,160.00	271,108.00	3,469,241.00	2,428,469.00	2,157,361.00-	88.84%-	402,955.00	403,159.00	403,363.00
60001001 - Awka Capital Territory Development Authority									
11184003/12050013 Contravention Fines	27,600.00		400,704.00	280,493.00	280,493.00-	100%-			
Sub total	27,600.00		400,704.00	280,493.00	280,493.00-	100%-			
26051001 - High Court of Justice									
26051001/12050001 Court Fines	5,267,438.00	7,765,750.00	8,088,188.00	5,798,627.00	1,967,123.00+	33.92%+	6,896,190.00	6,899,636.00	6,903,082.00
26051001/12050030 Court Fines on Traffic Offences	105,000.00	32,600.00	240,710.00	168,497.00	135,897.00-	80.65%-	17,333.00	17,345.00	17,357.00
Sub total	5,372,438.00	7,798,350.00	8,328,898.00	5,967,124.00	1,831,226.00+	30.69%+	6,913,523.00	6,916,981.00	6,920,439.00
26052001 - Customary Court of Appeal									
26052001/12050001 Court Fines	129,180.00	44,770.00	195,565.00		44,770.00+				
Sub total	129,180.00	44,770.00	195,565.00		44,770.00+				
17001001 - Ministry of Basic Education									
17001001/12050014 Fines for Illegal Operation of School(s)	13,025,000.00	8,032,200.00	22,564,680.00	15,795,276.00	7,763,076.00-	49.15%-	18,666,667.00	18,675,995.00	18,685,335.00
Sub total	13,025,000.00	8,032,200.00	22,564,680.00	15,795,276.00	7,763,076.00-	49.15%-	18,666,667.00	18,675,995.00	18,685,335.00
21001001 - Ministry of Health									
35001001 - Ministry of Environment Beautification & Ecology									
35001001/12050026 Sanitation Fine	1,600,000.00	1,072,500.00	2,422,240.00	1,695,568.00	623,068.00-	36.75%-			
35001001/12050027 Sand Beach Tolls/Environmental Remediation Fees		8,000,000.00			8,000,000.00+				
Sub total	1,600,000.00	9,072,500.00	2,422,240.00	1,695,568.00	7,376,932.00+	435.07%+			

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - CONT'D

	Actual	Actual	Budget	Final	Variance Amount	Variance	Proposed	Proposed	Proposed
	2019	2020	2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
35109001 - Forestry Department									
35109001/12050024 Forest Offences Fines	24,000.00		36,334.00	25,434.00	25,434.00-	100%-			
Sub total	24,000.00		36,334.00	25,434.00	25,434.00-	100%-			
TOTAL FINES	20,941,378.00	25,234,928.00	37,508,496.00	26,255,948.00	1,021,020.00-	3.89%-	26,010,878.00	26,023,880.00	26,036,894.00
SALES									
11001001 - Office of the Executive Governor									
11001002 - Office of the Deputy Governor									
11001002/12060181 Sale of Pilgrimage Forms for Christians	776,500.00	213,500.00	1,492,119.00	1,044,483.00	830,983.00-	79.56%-	1,532,940.00	1,533,708.00	1,534,476.00
11001002/12060182 Sale of Pilgrimage Forms for Moslems	12,000.00		18,167.00	12,717.00	12,717.00-	100%-			
Sub total	788,500.00	213,500.00	1,510,286.00	1,057,200.00	843,700.00-	79.81 %-	1,532,940.00	1,533,708.00	1,534,476.00
11002001 - Special Adviser-IGR									
11002001/12060052 Sale of Consolidated Emblem	34,767.00								
Sub total	34,767.00								
11013001 - Office of the Secretary to the State Government									
11013001/12060003 Sales of ID Cards	18,000.00	100,000.00	27,250.00	19,075.00	80,925.00+	424.25%+	134,000.00	134,072.00	134,144.00
11013001/12060004 Sales of Unserviceable Assets		27,000.00			27,000.00+		50,000.00	50,024.00	50,048.00
Sub total	18,000.00	127,000.00	27,250.00	19,075.00	107,925.00+	565.79%+	184,000.00	184,096.00	184,192.00
23013001 - Ministry of Information & Communication Strategy									
23001001/12060001 Sale of Publications		24,800.00			24,800.00+		33,067.00	33,079.00	33,091.00
Sub total		24,800.00			24,800.00+		33,067.00	33,079.00	33,091.00
23013001 - Government Printing Press									
23013001/12060001 Sale of Publications	479,580.00	66,730.00	783,429.00	548,400.00	481,670.00-	87.83%-	795,180.00	795,576.00	795,972.00
Sub total	479,580.00	66,730.00	783,429.00	548,400.00	481,670.00-	87.83 %-	795,180.00	795,576.00	795,972.00
111840001 - Awka Capital Territory Development Authority									
11184003/12060099 Sales of Capital Development Manual	139,264,235.00	835,400.00	1,007,652.00	705,356.00	130,044.00+	18.44%+	173,551,892.00	173,638,663.00	173,725,482.00
11184003/12060198 Sale of DCM Form		179,685,354.00			179,685,354.00+				
Sub total	139,264,235.00	180,520,754.00	1,007,652.00	705,356.00	179,815,398.00+	25492.86%+	173,551,892.00	173,638,663.00	173,725,482.00
15001001 - Ministry of Agriculture Mechanization Processing									
15001001/12060012 Sale of Drugs		165,000.00			165,000.00+		92,400.00	92,448.00	92,496.00
15001001/12060034 Sale of Market Garden Produce		60,000.00			60,000.00+		80,000.00	80,036.00	80,072.00
15001001/12060072 Veterinary Sale of Meat	500,000.00	8,900,000.00	756,950.00	529,865.00	8,370,135.00+	1579.67%+	10,333,333.00	10,338,495.00	10,343,669.00
Sub total	500,000.00	9,125,000.00	756,950.00	529,865.00	8,595,135.00+	1622.14%+	10,505,733.00	10,510,979.00	10,516,237.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - CONT'D

	Actual	Actual	Budget	Final	Variance Amount	Variance	Proposed	Proposed	Proposed
	2019	2020	2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
20001001 - Ministry of Finance Industry Innovations & Dev.									
20001001/12060111 Sales of Boarded Vehicles		4,083,050.00			4,083,050.00+				
Sub total		4,083,050.00			4,083,050.00+				
20008001 - Anambra State Internal Revenue Service									
20008001/12060052 Sale of Sticker/Emblems	312,000.00		602,100.00	421,470.00	421,470.00-	100%-			
20008001/12060055 Sale of Pools Agents Application Form		500.00			500.00+		667.00	667.00	667.00
20008001/12060112 Sale of Drivers/Conductors Badges		250,000.00			250,000.00+		51,416,000.00	51,441,703.00	51,467,429.00
20008001/12060145 Sale of Form for Gaming Commission Pool Proprietor		500.00			500.00+		667.00	667.00	667.00
20008001/12060147 Sale of Gaming House Form		500.00			500.00+		667.00	667.00	667.00
20008001/12060149 Sale of Casino Form		500.00			500.00+		667.00	667.00	667.00
Sub total	312,000.00	252,000.00	602,100.00	421,470.00	169,470.00-	40.21%-	51,418,668.00	51,444,371.00	51,470,097.00
29001001 - Ministry of Road Rail & Water Transportation									
29001001/12060052 Sale of Consolidated Emblem	7,000,000.00	10,000,000.00	10,597,300.00	7,418,110.00	2,581,890.00+	34.81%+	24,266,667.00	24,278,804.00	24,290,941.00
Sub total	7,000,000.00	10,000,000.00	10,597,300.00	7,418,110.00	2,581,890.00+	34.81%+	24,266,667.00	24,278,804.00	24,290,941.00
60001001 - Ministry of Lands Physical Planning & Rural Dev.									
60001001/12060059 Sale of Maps	12,757,000.00	15,112,000.00	19,312,822.00	13,518,975.00	1,593,025.00+	11.78%+	30,469,333.00	30,484,567.00	30,499,813.00
Sub total	12,757,000.00	15,112,000.00	19,312,822.00	13,518,975.00	1,593,025.00+	11.78%+	30,469,333.00	30,484,567.00	30,499,813.00
26001001 - Ministry of Justice									
26001001/12060001 Sale of Law Reports and Legal Publications	142,750.00	10,000.00	216,109.00	151,276.00	141,276.00-	93.39%-	44,000.00	44,024.00	44,048.00
26001001/12060063 Sales of Anambra State Law Books	96,750.00	250,000.00	142,307.00	99,615.00	150,385.00+	150.97%+			
26001001/12060101 Sales of Law Report		8,000.00	4,163.00	2,914.00	5,086.00+	174.54%+	78,000.00	78,036.00	78,072.00
Sub total	239,500.00	268,000.00	362,579.00	253,805.00	14,195.00+	5.59%+	122,000.00	122,060.00	122,120.00
13001001 - Ministry of Youth Entrepreneurship & Sports Dev.									
13001001/12060153 Close Circuit Sales (Partnership)	150.00		10,419.00	7,293.00	7,293.00-	100%-			
Sub total	150.00		10,419.00	7,293.00	7,293.00-	100%-			
17001001 - Ministry of Basic Education									
17001001/12060106 Sale of Crafts by Special Education Centre		195.00			195.00+		520.00	520.00	520.00
17001001/12060107 Sale of Instructional Materials		325.00			325.00+		867.00	867.00	867.00
Sub total		520.00			520.00+		1,387.00	1,387.00	1,387.00
17009001 - Examination Development Centre									
17009001/12060108 Sale of Common Entrance Exam Questions/Ans GCE/JSS	5,750,496.00	3,622,852.00	8,705,131.00	6,093,592.00	2,470,740.00-	40.55%-	2,906,270.00	2,907,723.00	2,909,176.00
17009001/12060109 Sale of Junior Sec Previous Certificate Exam Questions	6,572,873.00	6,868,765.00	9,677,368.00	6,774,158.00	94,607.00+	1.4%+	10,447,557.00	10,452,779.00	10,458,001.00
17009001/12060122 Sales of Admission Form	1,005.00		1,521.00	1,065.00	1,065.00-	100%-			
Sub total	12,324,374.00	10,491,617.00	18,384,020.00	12,868,815.00	2,377,198.00-	18.47%-	13,353,827.00	13,360,502.00	13,367,177.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - CONT'D

	Actual	Actual	Budget	Final	Variance Amount	Variance	Proposed	Proposed	Proposed
	2019	2020	2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
17051001 - Post Primary Schools Service Commission									
17051001/12060020 Sale of Magazines Record Folders for Guidance & Counseling		870.00			870.00+		9,813.00	9,813.00	9,813.00
17051001/12060118 Sale of Workshop Products: Trade Centre & Trade School	25,000.00		37,848.00	26,494.00	26,494.00-	100%-			
Sub total	25,000.00	870.00	37,848.00	26,494.00	25,624.00-	96.72%-	9,813.00	9,813.00	9,813.00
21001001 - Ministry of Health									
21001001/12060185 Sale of Common Entrance Form (School of Nursing)	1,170.00	12,700.00	1,771.00	1,240.00	11,460.00+	924.19%+	15,547.00	15,559.00	15,571.00
Sub total	1,170.00	12,700.00	1,771.00	1,240.00	11,460.00+	924.19%+	15,547.00	15,559.00	15,571.00
35109001 - Forestry Department									
35109001/12060066 Sale of Forest Produce	1,850,800.00	44,700.00	1,984,497.00	1,389,148.00	1,344,448.00-	96.78%-	51,600.00	51,624.00	51,648.00
Sub total	1,850,800.00	44,700.00	1,984,497.00	1,389,148.00	1,344,448.00-	96.78%-	51,600.00	51,624.00	51,648.00
51001001 - Ministry of Local Government Chieftaincy & Comm. A									
53001001 - Ministry of Housing and Urban Renewal									
53010001 - Anambra State Housing Corporation									
TOTAL SALES	175,595,076.00	230,343,241.00	55,378,923.00	38,765,246.00	191,577,995.00+	494.2%+	306,311,654.00	306,464,788.00	306,618,017.00
EARNINGS									
11001001 - Office of the Executive Governor									
11013001 - Office of the Secretary to the State Government									
11013001/12070009 Hire of Ekueme Square	1,750,000.00	2,000,000.00	1,684,008.00	1,178,806.00	821,194.00+	69.66%+	1,552,927.00	1,553,707.00	1,554,487.00
Sub total	1,750,000.00	2,000,000.00	1,684,008.00	1,178,806.00	821,194.00+	69.66%+	1,552,927.00	1,553,707.00	1,554,487.00
11021001 - Anambra State Liaison Office-Lagos									
35001002 - Anambra State Park and Garden									
35001002/12070120 Earnings from Amusement Parks				1,796,425.00	1,796,425.00-	100%-	1,500,300.00	1,501,045.00	1,501,801.00
35001002/12070127 Earnings from use of Public Toilets				2,556,687.00	2,556,687.00-	100%-	535,000.00	535,264.00	535,528.00
Sub total				4,353,112.00	4,353,112.00-	100%-	2,035,300.00	2,036,309.00	2,037,329.00
23001001 - Ministry of Information & Communication Strategy									
23001001/12070015 Hire of Public Address System	75,000.00		113,543.00	79,480.00	79,480.00-	100%-			
Sub total	75,000.00		113,543.00	79,480.00	79,480.00-	100%-			
23003001 - Anambra Broadcasting Service									
23013001 - Government Printing Press									

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - CONT'D

	Actual	Actual	Budget	Final	Variance Amount	Variance	Proposed	Proposed	Proposed
	2019	2020	2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
25001001 - Office of the Head of Service									
25001001/12070077 Hire of Head of Service Conference Hall & Committee Room	195,000.00	25,000.00	295,211.00	206,648.00	181,648.00-	87.9%-	33,333.00	33,345.00	33,357.00
Sub total	195,000.00	25,000.00	295,211.00	206,648.00	181,648.00-	87.9%-	33,333.00	33,345.00	33,357.00
15001001 - Ministry of Agriculture Mechanization Processing									
15001001/12070059 Engineering: Hire of Government Vehicles/Equipment	516,600.00	98,000.00	782,081.00	547,457.00	449,457.00-	82.1%-			
Sub total	516,600.00	98,000.00	782,081.00	547,457.00	449,457.00-	82.1%-			
22001001 - Ministry of Trade Commerce Markets & Wealth Creation									
22001001/12070027 Stallage from Shopping Centre	39,822,445.00	10,154,000.00	30,143,600.00	21,100,520.00	10,946,520.00-	51.88%-	10,913,307.00	10,918,769.00	10,924,231.00
Sub total	39,822,445.00	10,154,000.00	30,143,600.00	21,100,520.00	10,946,520.00-	51.88%-	10,913,307.00	10,918,769.00	10,924,231.00
28001001 - Ministry of Mineral Resources Science and Technology									
29001001 - Ministry of Road Rail & Water Transportation									
29001001/12070096 Passengers Manifest	5,500,000.00	1,000,000.00	8,326,450.00	5,828,515.00	4,828,515.00-	82.84%-	3,466,667.00	3,468,396.00	3,470,125.00
29001001/12070097 Anambra State Transport	10,176,000.00	9,555,000.00	15,405,446.00	10,783,812.00	1,228,812.00-	11.39%-	13,892,667.00	13,899,617.00	13,906,568.00
Sub total	15,676,000.00	10,555,000.00	23,731,896.00	16,612,327.00	6,057,327.00-	36.46%-	17,359,334.00	17,368,013.00	17,376,693.00
29053001 - Transport Company of Anambra State									
34001001 - Ministry of Road Construction Road Furniture & Ma									
34001001/12070121 Damage to Public Utilities	100,000.00		151,390.00	105,973.00	105,973.00-	100%-			
Sub total	100,000.00		151,390.00	105,973.00	105,973.00-	100%-			
53001001 - Ministry of Housing and Urban Renewal									
53001001/12070001 Earnings from Consultancy Services		2,555.00			2,555.00+				
Sub total		2,555.00			2,555.00+				
60001001 - Ministry of Lands Physical Planning & Rural Dev.									
60001001/12070035 Earnings from Premium on Non-State Lands	2,012,767,665.00								
Sub total	2,012,767,665.00								
61001001 - Ministry of Power & Domestic Water Development									
13001001 - Ministry of Youth Entrepreneurship & Sports Dev.									
13001001/12070052 Hire of Stadium	190,000.00		641.00	449.00	449.00-	100%-			
Sub total	190,000.00		641.00	449.00	449.00-	100%-			
14001001 - Ministry of Social Welfare Children & Women Affairs									
14001001/12070074 Women Development Centre Hall	600,000.00	150,000.00	1,408,340.00	985,838.00	835,838.00-	84.78%-	510,030.00	510,282.00	510,534.00
14001001/12070079 Liaison Office Lagos Guest House	2,000.00								
14001001/12070082 Agric Show Festival	40,000.00		61,088.00	42,762.00	42,762.00-	100%-			
Sub total	642,000.00	150,000.00	1,469,428.00	1,028,600.00	878,600.00-	85.42%-	510,030.00	510,282.00	510,534.00
17001001 - Ministry of Basic Education									
17001001/12070124 Special Education Centre	6,000.00		9,083.00	6,358.00	6,358.00-	100%-			
Sub total	6,000.00		9,083.00	6,358.00	6,358.00-	100%-			

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - CONT'D

	Actual	Actual	Budget	Final	Variance Amount	Variance	Proposed	Proposed	Proposed
	2019	2020	2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
17064002 - Community Education Resource Center									
17064002/12070077 Earnings from Hall Hire	23,000.00								
17064002/12070111 Earnings from Creche	276,000.00	168,000.00			168,000.00+		169,333.00	169,417.00	169,501.00
Sub total	299,000.00	168,000.00			168,000.00+		169,333.00	169,417.00	169,501.00
21001002 - Indigenous Medicine & Herbal Practice									
21001002/12070101 Earnings from Indigenous Medicine and Herbal Practice				1,647,884.00	1,647,884.00-	100%-	2,059,855.00	2,060,887.00	2,061,919.00
Sub total				1,647,884.00	1,647,884.00-	100%-	2,059,855.00	2,060,887.00	2,061,919.00
21002001 - Anambra State Health Insurance Agency ASHIA									
21002001/12070128 Earnings from ASHIA	279,357,774.90								
Sub total	279,357,774.90								
35001001 - Ministry of Environment Beautification & Ecology									
35001001/12070042 Earnings from Disinfection/Fumigation Services	1,500,000.00		2,270,850.00	1,589,595.00	1,589,595.00-	100%-			
21027033 - Anambra State Oxygen Production Agency									
21027033/120700011 Proceeds from Sale of Oxygen		729,200.00	239,048,756.00	167,334,129.00	166,604,929.00-	99.56%-	209,167,661.00	209,272,247.00	209,376,881.00
Sub total		729,200.00	239,048,756.00	167,334,129.00	166,604,929.00-	99.56%-	209,167,661.00	209,272,247.00	209,376,881.00
TOTAL EARNINGS	2,352,897,484.90	23,881,755.00	299,700,487.00	215,791,338.00	191,909,583.00-	88.93%-	243,801,080.00	243,922,976.00	244,044,932.00
RENT ON GOVT BUILDINGS									
22001001 - Ministry of Trade Commerce Markets & Wealth Creation									
25001001 - Office of the Head of Service									
25001001/12080003 Rent of Secretariat Building	485,000.00	1,488,000.00	37,848.00	26,494.00	1,461,506.00+	5516.37%+	64,000.00	64,036.00	64,072.00
25001001/12080006 Rent of Staff Quarters			48,445.00	33,912.00	33,912.00-	100%-			
25001001/12080020 Rent on Real Estate at Iyiagu Staff Quarters	368,000.00	695,000.00	1,634,497.00	1,144,148.00	449,148.00-	39.26%-	1,948,910.00	1,949,883.00	1,950,856.00
Sub total	853,000.00	2,183,000.00	1,720,790.00	1,204,554.00	978,446.00+	81.23%+	2,012,910.00	2,013,919.00	2,014,928.00
13001001 - Ministry of Youth Entrepreneurship & Sports Dev.									
13001001/12080013 Shop Rent	120,000.00		668.00	468.00	468.00-	100%-			
Sub total	120,000.00		668.00	468.00	468.00-	100%-			
17008001 - Anambra State Library Board									
17008001/12020803 Rent on Public Buildings - Anambra State Library							466,667.00	466,896.00	467,125.00
Sub total							466,667.00	466,896.00	467,125.00
25001001 - Head of Service									
TOTAL - RENT ON BUILDINGS	973,000.00	2,183,000.00	1,721,458.00	1,205,022.00	977,978.00+	81.16%+	2,479,577.00	2,480,815.00	2,482,053.00
RENT ON GOV'T LANDS									
60001001 - Ministry of Lands Physical Planning & Rural Dev.									
AD00010-99990 680000-680000									
60001001/12090003 Ground Rent (Miscellaneous)	36,404,740.30	36,512,464.60	55,097,054.00	38,567,914.00	2,055,449.40-	5.33%-	106,851,682.00	106,905,104.00	106,958,561.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION - CONT'D

	Actual	Actual	Budget	Final	Variance Amount	Variance	Proposed	Proposed	Proposed
	2019	2020	2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
60001001/12090007 Current (Ground Rent)	8,098,221.75	8,002,129.38	12,259,898.00	8,581,929.00	579,799.62-	6.76%-	19,825,788.00	19,835,704.00	19,845,620.00
60001001/12090008 Arrears (Ground Rent)	4,701,669.17	3,582,628.37	7,117,857.00	4,982,500.00	1,399,871.63-	28.1%-	6,088,422.00	6,091,471.00	6,094,520.00
60001001/12090009 Penalties (Ground Rent)	4,789,715.04	809,717.00	4,846,422.00	3,392,495.00	2,582,778.00-	76.13%-	2,099,304.00	2,100,349.00	2,101,394.00
Sub total	53,994,346.26	48,906,939.35	79,321,231.00	55,524,838.00	6,617,898.65-	11.92%-	134,865,196.00	134,932,628.00	135,000,095.00
21001001 - Ministry of Health									
60001001 - Ministry of Agriculture Mechanization Processing									
15001001/12090006 Rent on State Land		120,000.00			120,000.00+		160,000.00	160,084.00	160,168.00
Sub total		120,000.00			120,000.00+		160,000.00	160,084.00	160,168.00
TOTAL - RENT ON GOV'T LANDS	53,994,346.26	49,026,939.35	79,321,231.00	55,524,838.00	6,497,898.65-	11.7%-	135,025,196.00	135,092,712.00	135,160,263.00
REPAYMENTS									
20007001 - Office of the Accountant General									
20007001/12100002 Repayment of Motor Vehicle Advances							20,000,000.00	20,010,000.00	20,020,000.00
20007001/12100006 Refunds/Recoveries of advances/IOUs	3,057,027.93	5,275,308.34	582,135.00	407,495.00	4,867,813.34+	1194.57%+	106,153.00	106,201.00	106,249.00
Sub total	3,057,027.93	5,275,308.34	582,135.00	407,495.00	4,867,813.34+	1194.57%+	20,106,153.00	20,116,201.00	20,126,249.00
TOTAL REPAYMENTS	3,057,027.93	5,275,308.34	582,135.00	407,495.00	4,867,813.34+	1194.57%+	20,106,153.00	20,116,201.00	20,126,249.00
20001001 - Ministry of Finance Industry Innovations & Dev.									
20001001/12110002 Dividend Received	193,625,010.04	148,200,828.89			148,200,828.89+				
Sub total	193,625,010.04	148,200,828.89			148,200,828.89+				
TOTAL INVESTMENT INCOME	193,625,010.04	148,200,828.89			148,200,828.89+				
INTEREST									
20007001 - Office of the Accountant General									
20007001/12120001 Interest on Bank Deposit	16,781,715.14	2,007,892.86			2,007,892.86+				
20007001/12120017 Interest Received	1,204,362,019.16	1,301,125,000.00			1,301,125,000.00+				
Sub total	1,221,143,734.30	1,303,132,892.86			1,303,132,892.86+				
20008001 - Anambra State Internal Revenue Service									
20008001/12120012 Interest on Late Remittance of PAYE deductions	4,242,160,260.64	192,888.75	2,779,342.00	1,945,539.00	1,752,650.25-	90.09%-	104,015.00	104,063.00	104,111.00
20008001/12120013 Interest on Late Remittance of WHT deductions	18,908.00	50,194.00	28,624.00	20,037.00	30,157.00+	150.51%+	66,925.00	66,961.00	66,997.00
20008001/12120014 Interest on Failure to Deduct Statutory Taxes	14,795,906.79								
Sub total	4,256,975,075.43	243,082.75	2,807,966.00	1,965,576.00	1,722,493.25-	87.63%-	170,940.00	171,024.00	171,108.00
26001001 - Ministry of Justice									
26001001/12120001 Interest Received on Call Deposit							630,834.00	631,146.00	631,458.00
Sub total							630,834.00	631,146.00	631,458.00
TOTAL INTEREST	5,478,118,809.73	1,303,375,975.61	2,807,966.00	1,965,576.00	1,301,410,399.61+	66210.13%+	801,774.00	802,170.00	802,566.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Proposed	Proposed	Proposed
	2019	2020	Budget2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
REIMBURSEMENT									
25001001 - Office of the Head of Service									
20007001 - Office of the Accountant General									
20007001/12130002 Reimbursements General/Refund	1,792,022.00	1,520,000.00	523,052.00	366,136.00	1,153,864.00+	315.15%+	2,000,000.00	2,000,997.00	2,001,994.00
Sub total	1,792,022.00	1,520,000.00	523,052.00	366,136.00	1,153,864.00+	315.15%+	2,000,000.00	2,000,997.00	2,001,994.00
TOTAL REIMBURSEMENT	1,792,022.00	1,520,000.00	523,052.00	366,136.00	1,153,864.00+	315.15%+	2,000,000.00	2,000,997.00	2,001,994.00
MISCELLANEOUS									
20007001 - Office of the Accountant General									
20007001/12140001 Recovery of Overpayment	100,000.00		151,390.00	105,973.00	105,973.00-	100%-			
20007001/12140002 Unclaimed/Salary Refund		6,850,159.16	477,569.00	334,298.00	6,515,861.16+	1949.12%+	386,113.00	386,305.00	386,497.00
20007001/12140003 Unclaimed/Pension Refund		2,998,610.04	748,524.00	523,967.00	2,474,643.04+	472.29%+	5,646,050.00	5,648,871.00	5,651,692.00
20007001/12140004 Remittance Refund	4,956,500.00		7,021,425.00	4,914,998.00	4,914,998.00-	100%-	3,998,147.00	4,000,151.00	4,002,155.00
20007001/12140005 Resignation : Payment in Lieu of Notice	104,869,554.01	365,339.22	55,257.00	38,680.00	326,659.22+	844.52%+	27,911.00	27,923.00	27,935.00
20007001/12140006 Unspecified Revenues	26,620,258.79	269,563,798.34	30,278,000.00	21,194,600.00	248,369,198.34+	1171.85%+			
20007001/12140008 Sundry Recoveries (Panel of Recovery of funds/Property)		10,000,000.00			10,000,000.00+				
Sub total	136,546,312.80	289,777,906.76	38,732,165.00	27,112,516.00	262,665,390.76+	968.8%+	10,058,221.00	10,063,250.00	10,068,279.00
TOTAL - MISCELLANEOUS	136,546,312.80	289,777,906.76	38,732,165.00	27,112,516.00	262,665,390.76+	968.8%+	10,058,221.00	10,063,250.00	10,068,279.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION

	Actual	Actual	Original	Final	Variance Amount	Variance	Proposed	Proposed	Proposed
	2019	2020	Budget2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
11001001 - Office of the Executive Governor									
11001001/21010101 Basic Salary	1,001,278,667.55	1,096,380,027.02	545,314,214.00	1,096,380,057.00	29.98+	0.00%+	3,843,035,008.00	3,844,956,542.00	3,846,879,015.00
11001001/21010102 Overtime Payments	196,465.84								
11001001/21010103 Consolidated Revenue Fund Charges - Salaries	3,450,285.18	6,776,571.20	536,331,337.00	6,776,571.00	0.20+	0.00%+	856,403,534.00	856,831,733.00	857,260,148.00
11001001/21010104 Consolidated Revenue Fund Charges -Political Appointees			32,493,196.00				51,339,248.00	51,364,915.00	51,390,594.00
11001001/21020101 Housing/Rent Allowance	11,969,958.18	18,138,169.57	101,118,817.00	18,883,865.00	745,695.43+	3.95%+	159,767,730.00	159,847,610.00	159,927,538.00
11001001/21020102 Transport Allowance	947,750.00	2,831,750.00	78,918,600.00	2,831,750.00			124,691,388.00	124,753,729.00	124,816,106.00
11001001/21020103 Meal Subsidy	7,759,209.62	1,343,900.00	10,903,300.00	2,542,507.00	1,198,607.00+	47.14%+	17,227,214.00	17,235,833.00	17,244,452.00
11001001/21020104 Utility Allowance	322,900.00	968,700.00	10,622,750.00	1,227,999.00	259,299.00+	21.12%+	16,783,944.00	16,792,335.00	16,800,727.00
11001001/21020128 Other Allowances	1,618,340,219.85	1,780,301,458.31	225,290,181.00	1,791,466,163.00	11,164,704.69+	0.62%+	356,172,623.00	356,350,714.00	356,528,889.00
11001001/21020202 Contributory Pension	49,335,832.79								
11001001/21020205 Housing Fund Contribution	24,596,520.40	6,070,993.12		6,071,100.00	106.88+	0.00%+			
Sub Total: Personnel Cost	2,718,197,809.41	2,912,811,569.22	1,540,992,395.00	2,926,180,012.00	13,368,442.78+	0.46%+	5,425,420,689.00	5,428,133,411.00	5,430,847,469.00
11001001/22020101 Local Travel and Transport - Training	84,521,440.80	50,010,000.00	3,000,000.00	50,010,100.00	100.00+	0.00%+	924,000.00	924,457.00	924,925.00
11001001/22020102 Local Travel and Transport- Others	178,598,625.00	16,928,050.00	299,400,000.00	128,828,100.00	111,900,050.00+	86.86%+	145,300,966.00	145,373,619.00	145,446,308.00
11001001/22020103 International Travel & Transport - Training		22,563,000.00	100,000,000.00	22,563,100.00	100.00+	0.00%+	27,720,000.00	27,733,865.00	27,747,731.00
11001001/22020104 International Transport and Travel - Others	131,691,080.00	55,485,495.00	150,000,000.00	55,485,495.00			29,679,999.00	69,334,646.00	69,369,316.00
11001001/22020201 Electricity Charges	29,125,144.00	33,796,442.00	25,000,000.00	33,838,500.00	42,058.00+	0.12%+	18,480,000.00	18,489,243.00	18,498,487.00
11001001/22020202 Telephone Charge	13,870,476.00	6,599,030.00	10,000,000.00	6,599,100.00	70.00+	0.00%+	7,392,000.00	7,395,697.00	7,399,395.00
11001001/22020203 Internet Access Charges	12,146,600.00	1,406,800.00	4,000,000.00	1,413,700.00	6,900.00+	0.49%+	1,386,000.00	1,386,696.00	1,387,392.00
11001001/22020301 Office Stationeries/Computer Consumables	82,555,196.00	24,167,550.00	25,000,000.00	24,167,600.00	50.00+	0.00%+	13,860,000.00	13,866,927.00	13,873,865.00
11001001/22020302 Books	3,674,608.00	961,710.00	5,000,000.00	990,000.00	28,290.00+	2.86%+	924,000.00	924,457.00	924,925.00
11001001/22020303 Newspaper	7,964,074.00	2,184,660.00	5,000,000.00	2,232,400.00	47,740.00+	2.14%+	924,000.00	924,457.00	924,925.00
11001001/22020304 Magazines & Periodicals	597,432.00	1,581,700.00	5,000,000.00	2,126,500.00	544,800.00+	25.62%+	924,000.00	924,457.00	924,925.00
11001001/22020305 Printing of Non Security Documents	12,592,660.00	8,017,860.00	15,000,000.00	8,017,960.00	100.00+	0.00%+	9,240,000.00	9,244,622.00	9,249,244.00
11001001/22020306 Printing of Security Documents	82,065,084.00	7,667,360.00	15,000,000.00	7,667,400.00	40.00+	0.00%+	9,240,000.00	9,244,622.00	9,249,244.00
11001001/22020307 Drugs & Medical Supplies	3,081,972.00								
11001001/22020309 Uniform & Other Clothing	19,859,532.00	28,450,000.00	40,000,000.00	28,450,100.00	100.00+	0.00%+	18,480,000.00	18,489,243.00	18,498,487.00
11001001/22020311 Food Stuff/Catering Materials Supplies	10,066,728.00	7,566,540.00	100,000,000.00	7,566,640.00	100.00+	0.00%+	55,440,000.00	55,467,719.00	55,495,450.00
11001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	278,330,894.00	202,913,324.00	105,000,000.00	202,913,424.00	100.00+	0.00%+	68,031,458.00	68,065,479.00	68,099,513.00
11001001/22020402 Maintenance of Office Furniture	20,316,872.00	4,481,200.00	12,000,000.00	4,481,300.00	100.00+	0.00%+	4,620,000.00	4,622,305.00	4,624,621.00
11001001/22020403 Maintenance of Office Building Residential Qtrs.	132,583,504.00	5,682,450.00	4,000,000.00	15,282,550.00	9,600,100.00+	62.82%+	13,860,000.00	13,866,927.00	13,873,865.00
11001001/22020404 Maintenance of Office / IT Equipment	71,495,892.00	8,397,082.00	4,000,000.00	8,397,100.00	18.00+	0.00%+	3,696,000.00	3,697,849.00	3,699,698.00
11001001/22020405 Maintenance of Plants & Generators	90,136,700.00	4,055,250.00	10,000,000.00	4,055,300.00	50.00+	0.00%+	3,696,000.00	3,697,849.00	3,699,698.00
11001001/22020406 Other Maintenance Services	913,733,240.00	726,094,116.00	450,000,000.00	726,094,200.00	84.00+	0.00%+	156,000,000.00	206,103,001.00	206,206,050.00
11001001/22020411 Maintenance of Communication Equipment	493,838,512.00	81,888,200.00	20,000,000.00	81,888,300.00	100.00+	0.00%+	97,020,000.00	97,068,511.00	97,117,046.00
11001001/22020501 Local Training	129,680,540.00	53,455,600.00	80,000,000.00	53,455,650.00	50.00+	0.00%+	27,720,000.00	27,733,865.00	27,747,731.00
11001001/22020502 International Training	5,340,000.00	7,062,000.00	150,000,000.00	7,062,100.00	100.00+	0.00%+	32,340,000.00	32,356,170.00	32,372,352.00
11001001/22020601 Security Services	573,133,680.00	185,026,000.00	130,000,000.00	185,026,100.00	100.00+	0.00%+	139,800,000.00	139,869,904.00	139,939,844.00
11001001/22020602 Office Rent		8,800,000.00		8,800,100.00	100.00+	0.00%+			
11001001/22020604 Security Vote (Including Operations)	6,030,000,000.00	6,153,108,300.00	7,000,000,000.00	6,498,054,139.00	344,945,839.00+	5.31%+	10,000,000,000.00	10,005,000,000.00	10,010,002,497.00
11001001/22020605 Cleaning & Fumigation Services	2,332,890.00	9,139,500.00	20,000,000.00	9,139,600.00	100.00+	0.00%+	9,240,000.00	9,244,622.00	9,249,244.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
11001001/22020801 Motor Vehicle Fuel Cost	589,458,604.00	242,464,980.00	320,000,000.00	242,465,080.00	100.00+	0.00%+	112,921,468.00	263,052,932.00	263,184,457.00
11001001/22020802 Other Transport Equipment Fuel Cost	2,400.00	860,000.00	6,000,000.00	860,100.00	100.00+	0.01%+	1,848,000.00	1,848,924.00	1,849,848.00
11001001/22020803 Plant/Generator Fuel Cost	480,377,520.00	66,837,400.00	2,000,000.00	66,837,500.00	100.00+	0.00%+	76,692,000.00	76,730,344.00	76,768,711.00
11001001/22020806 Cooking Gas/Fuel Cost	6,240,000.00	12,362,000.00	30,000,000.00	12,362,100.00	100.00+	0.00%+	18,480,000.00	18,489,243.00	18,498,487.00
11001001/22020901 Bank Charges (Other Than Interest)	73,006,312.30	53,664,847.06	1,000,000.00	53,664,900.00	52.94+	0.00%+	462,000.00	462,228.00	462,456.00
11001001/22021001 Refreshment & Meals	113,573,020.00	57,015,200.00	150,000,000.00	116,650,300.00	59,635,100.00+	51.12%+	92,400,000.00	92,446,195.00	92,492,414.00
11001001/22021002 Honorarium & Sitting Allowance	167,428,910.00	39,000,000.00	100,000,000.00	39,000,100.00	100.00+	0.00%+	46,200,000.00	46,223,097.00	46,246,206.00
11001001/22021003 Publicity & Advertisements	382,483,120.00	24,441,675.00	210,000,000.00	24,441,755.00	80.00+	0.00%+	69,300,000.00	69,334,646.00	69,369,316.00
11001001/22021004 Medical Expenses	553,133,258.00	57,077,400.00	20,000,000.00	57,077,500.00	100.00+	0.00%+	9,444,979.00	9,449,697.00	9,454,426.00
11001001/22021006 Postage & Courier Services	989,952.00	5,680,000.00	15,000,000.00	56,680,100.00	51,000,100.00+	89.98%+	9,240,000.00	9,244,622.00	9,249,244.00
11001001/22021007 Welfare Packages	387,410,800.00	190,092,100.00	70,336,000.00	181,692,400.00	8,399,700.00+	4.62%+	109,622,000.00	159,701,808.00	159,781,664.00
11001001/22021008 Subscription To Professional Bodies	1,006,272.00	2,638,500.00	12,000,000.00	2,638,600.00	100.00+	0.00%+	5,544,000.00	5,546,773.00	5,549,546.00
11001001/22021013 Promotion (Service Wide)			4,821,840.00						
11001001/22021014 Budget Preparation and Defense	13,076,284.00	1,354,000.00		1,680,000.00	326,000.00+	19.40%+	1,848,000.00	1,848,924.00	1,849,848.00
11001001/22021019 Medical Expenses - International	436,822,796.00	21,850,000.00	20,000,000.00	21,850,100.00	100.00+	0.00%+	9,240,000.00	9,244,622.00	9,249,244.00
11001001/22021021 Special Days/Celebrations	369,958,512.00	33,000,000.00	150,000,000.00	33,000,100.00	100.00+	0.00%+	36,960,000.00	36,978,476.00	36,996,964.00
11001001/22040109 Grant To Communities/NGOs	3,669,759,743.20	3,138,136,960.00	4,000,000,000.00	3,500,000,000.00	361,863,040.00+	10.34%+	5,000,000,000.00	5,002,500,000.00	5,005,001,249.00
11001001/22040110 Grant To Communities/NGOs/Covid-19 Support				201,649,800.00	201,649,800.00+	100.00%+			
Sub-Total: Overhead	16,658,060,879.30	11,663,964,281.06	13,897,557,840.00	12,797,156,993.00	1,133,192,711.94+	8.86%+	16,496,140,870.00	16,794,153,740.00	16,802,550,858.00
Total Recurrent Expenditure	19,376,258,688.71	14,576,775,850.28	15,438,550,235.00	15,723,337,005.00	1,146,561,154.72+	7.29%+	21,921,561,559.00	22,222,287,151.00	22,233,398,327.00
11001002 - Deputy Governor's Office									
11001002/21010101 Basic Salary	24,035,289.34	27,629,183.08	10,940,073.00	27,629,257.00	73.92+	0.00%+	27,782,335.00	27,796,225.00	27,810,126.00
11001002/21010103 Consolidated Revenue Fund Charges - Salaries	3,296,063.68	6,592,126.70	26,131,401.00	6,592,226.00	99.30+	0.00%+	3,416,438.00	3,418,143.00	3,419,848.00
11001002/21020100 Housing/Rent Allowance	5,546,485.07	6,045,834.62	9,722,592.00	6,045,934.00	99.38+	0.00%+	7,822,693.00	7,826,606.00	7,830,520.00
11001002/21020102 Transport Allowance	1,071,700.00	958,750.00	2,313,650.00	1,269,983.00	311,233.00+	24.51%+	1,813,650.00	1,814,562.00	1,815,474.00
11001002/21020103 Meal Subsidy	495,400.00	443,800.00	1,096,050.00	865,879.00	422,079.00+	48.75%+	596,050.00	596,350.00	596,650.00
11001002/21020104 Utility Allowance	330,400.00	297,400.00	689,450.00	544,665.00	247,265.00+	45.40%+	489,450.00	489,690.00	489,930.00
11001002/21020105 Entertainment Allowance							439,692.00	439,908.00	440,124.00
11001002/21020109 Duty Allowance							2,139,692.00	2,140,761.00	2,141,830.00
11001002/21020114 Legislative Allowance							500,000.00	500,252.00	500,504.00
11001002/21020128 Other Allowances	9,402,062.45	4,950,833.29	5,561,101.00	4,950,869.00	35.71+	0.00%+			
Total Personnel Cost	44,177,400.54	46,917,927.69	56,454,317.00	47,898,813.00	980,885.31+	2.05%+	45,000,000.00	45,022,497.00	45,045,006.00
11001002/22020101 Local Travel and Transport - Training			400,000.00	388,080.00	388,080.00+	100.00%+	200,000.00	200,096.00	200,192.00
11001002/22020102 Local Travel and Transport - others	15,389,789.00	7,968,246.00	20,000,000.00	7,968,246.00			2,000,000.00	2,000,997.00	2,001,994.00
11001002/22020104 International Transport & Travels - others			15,500,000.00				6,172,662.00	6,175,747.00	6,178,832.00
11001002/22020201 Electricity Charges			100,000.00	97,020.00	97,020.00+	100.00%+	25,000.00	25,012.00	25,024.00
11001002/22020202 Telephone Charge			250,000.00	242,550.00	242,550.00+	100.00%+	50,000.00	50,024.00	50,048.00
11001002/22020203 Internet Access Charges	154,200.00		1,000,000.00	970,200.00	970,200.00+	100.00%+	300,000.00	300,145.00	300,301.00
11001002/22020205 Water Rates	2,681,000.00	2,564,600.00	4,000,000.00	2,902,200.00	337,600.00+	11.63%+	3,000,000.00	3,001,501.00	3,003,002.00
11001002/22020206 Sewerage Charges	556,000.00	600,000.00	1,000,000.00	970,200.00	370,200.00+	38.16%+	800,000.00	800,396.00	800,792.00
11001002/22020208 Software Charges/License Renewal	165,000.00		50,000.00	48,510.00	48,510.00+	100.00%+	50,000.00	50,024.00	50,048.00
11001002/22020301 Office Stationeries/Computer Consumables	884,668.00	610,890.00	2,322,338.00	625,232.00	14,342.00+	2.29%+	1,322,338.00	1,322,998.00	1,323,658.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
11001002/22020303 Newspapers	500,000.00	600,000.00	1,000,000.00	970,200.00	370,200.00+	38.16%+	800,000.00	800,396.00	800,792.00
11001002/22020304 Magazines & Periodicals	600,000.00	600,000.00	1,000,000.00	870,150.00	270,150.00+	31.05%+	800,000.00	800,396.00	800,792.00
11001002/22020305 Printing of Non Security Documents			100,000.00	130,620.00	130,620.00+	100.00%+	50,000.00	50,024.00	50,048.00
11001002/22020311 Food Stuff/Catering Materials Supplied	8,760,000.00	8,760,000.00	13,000,000.00	8,760,000.00			9,000,000.00	9,004,502.00	9,009,004.00
11001002/22020401 Maintenance of Motor Vehicle/Transport Equipment	2,789,720.00	5,508,600.00	11,000,000.00	5,508,700.00	100.00+	0.00%+	5,000,000.00	5,002,497.00	5,004,994.00
11001002/22020402 Maintenance of Office Furniture		90,000.00	300,000.00	291,060.00	201,060.00+	69.08%+	200,000.00	200,096.00	200,192.00
11001002/22020403 Maintenance of Office Building Residential Qtrs.		100,000.00		100,050.00	50.00+	0.05%+			
11001002/22020404 Maintenance of Office/IT Equipment	8,665,580.00	10,693,920.00	21,077,662.00	10,693,920.00			10,000,000.00	10,005,006.00	10,010,012.00
11001002/22020405 Maintenance of Plants & Generators	1,200,000.00	1,188,300.00	1,500,000.00	1,455,300.00	267,000.00+	18.35%+	1,300,000.00	1,300,648.00	1,301,296.00
11001002/22020406 Other Maintenance Services	583,800.00								
11001002/22020501 Local Training			100,000.00	97,020.00	97,020.00+	100.00%+	100,000.00	100,048.00	100,096.00
11001002/22020605 Cleaning & Fumigation Services			50,000.00	48,510.00	48,510.00+	100.00%+	25,000.00	25,012.00	25,024.00
11001002/22020801 Motor Vehicle Fuel Cost	5,480,000.00	5,080,000.00	10,000,000.00	5,796,000.00	716,000.00+	12.35%+	6,000,000.00	6,003,001.00	6,006,002.00
11001002/22020803 Plant/Generator Fuel Cost	2,340,600.00	1,815,000.00	3,000,000.00	2,212,600.00	397,600.00+	17.97%+	2,000,000.00	2,000,997.00	2,001,994.00
11001002/22020806 Cooking Gas/Fuel Cost	1,205,000.00	1,265,000.00	2,000,000.00	1,940,400.00	675,400.00+	34.81%+	2,000,000.00	2,000,997.00	2,001,994.00
11001002/22020901 Bank Charges (Other Than Interest)	44.00	5,727.00	50,000.00	48,510.00	42,783.00+	88.19%+	25,000.00	25,012.00	25,024.00
11001002/22021001 Refreshment & Meals	16,265,000.00	13,933,000.00	19,000,000.00	13,933,000.00			15,000,000.00	15,007,503.00	15,015,006.00
11001002/22021002 Honorarium & Sitting Allowance	35,673,000.00	37,012,200.00	30,000,000.00	37,012,250.00	50.00+	0.00%+	30,000,000.00	30,015,006.00	30,030,012.00
11001002/22021006 Postage & Courier Services	45,250.00	60,000.00	200,000.00	194,040.00	134,040.00+	69.08%+	100,000.00	100,048.00	100,096.00
11001002/22021007 Welfare Packages	38,188,645.00	36,832,405.00	40,000,000.00	36,832,448.00	43.00+	0.00%+	30,000,000.00	30,015,006.00	30,030,012.00
Total Overhead Cost	142,127,296.00	135,287,888.00	198,000,000.00	141,107,016.00	5,819,128.00+	4.12%+	126,320,000.00	126,383,135.00	126,446,281.00
Total Recurrent Exp	186,304,696.54	182,205,815.69	254,454,317.00	189,005,829.00	6,800,013.31+	3.60%+	171,320,000.00	171,405,632.00	171,491,287.00
11003001 - Boundary Commission									
11003001/22020101 Local Travel and Transport - Training			1,000,000.00	840,000.00	840,000.00+	100.00%+	1,040,000.00	1,040,517.00	1,041,034.00
11003001/22020201 Electricity Charges			500,000.00	420,000.00	420,000.00+	100.00%+	520,000.00	520,264.00	520,528.00
11003001/22020202 Telephone Charge			200,000.00	168,000.00	168,000.00+	100.00%+	168,000.00	168,084.00	168,168.00
11003001/22020301 Office Stationeries/Computer Consumables			150,000.00	126,000.00	126,000.00+	100.00%+	226,000.00	226,108.00	226,216.00
11003001/22020401 Maintenance of Motor Vehicle/Transport Equipment			120,000.00	100,800.00	100,800.00+	100.00%+	110,800.00	110,860.00	110,920.00
11003001/22020402 Maintenance of Office Furniture			1,000,000.00	840,000.00	840,000.00+	100.00%+	990,000.00	990,492.00	990,984.00
11003001/22020501 Local Training			470,000.00	394,800.00	394,800.00+	100.00%+	394,800.00	394,993.00	395,186.00
11003001/22020601 Security Services			10,000.00	8,400.00	8,400.00+	100.00%+	18,400.00	18,412.00	18,424.00
11003001/22020602 Office Rent			20,000.00	16,800.00	16,800.00+	100.00%+	26,800.00	26,812.00	26,824.00
11003001/22020604 Security Vote (Including Operations)			500,000.00	420,000.00	420,000.00+	100.00%+	570,000.00	570,288.00	570,576.00
11003001/22020701 Financial Consulting			50,000.00	42,000.00	42,000.00+	100.00%+	52,000.00	52,024.00	52,048.00
11003001/22020901 Bank Charges (Other Than Interest)			50,000.00	42,000.00	42,000.00+	100.00%+	82,000.00	82,036.00	82,072.00
11003001/22021001 Refreshment & Meals			1,000,000.00	840,000.00	840,000.00+	100.00%+	960,000.00	960,480.00	960,960.00
11003001/22021007 Welfare Packages			500,000.00	420,000.00	420,000.00+	100.00%+	480,000.00	480,240.00	480,480.00
11003001/22021014 Budget Preparation and Defense			430,000.00	361,200.00	361,200.00+	100.00%+	361,200.00	361,380.00	361,560.00
Total Overhead Cost			6,000,000.00	5,040,000.00	5,040,000.00+	100.00%+	6,000,000.00	6,002,990.00	6,005,980.00
Total Recurrent Exp			6,000,000.00	5,040,000.00	5,040,000.00+	100.00%+	6,000,000.00	6,002,990.00	6,005,980.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
11010001 - Anambra public Procurement Agency APPA									
11010001/22020101 Local Travel and Transport - Training							3,000,000.00	3,001,501.00	3,003,002.00
11010001/22020201 Electricity Charges							1,500,000.00	1,500,745.00	1,501,501.00
11010001/22020202 Telephone Charge				600,000.00	600,000.00+	100.00%+	600,000.00	600,300.00	600,600.00
11010001/22020301 Office Stationeries/Computer Consumables				1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
11010001/22020401 Maintenance of Motor Vehicle/Transport Equipment				1,000,000.00	1,000,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
11010001/22020402 Maintenance of Office Furniture							3,000,000.00	3,001,501.00	3,003,002.00
11010001/22020501 Local Training							1,900,000.00	1,900,949.00	1,901,898.00
11010001/22020601 Security Services				40,000.00	40,000.00+	100.00%+	40,000.00	40,024.00	40,048.00
11010001/22020602 Office Rent				60,000.00	60,000.00+	100.00%+	60,000.00	60,025.00	60,061.00
11010001/22020604 Security Vote (Including Operations)							1,500,000.00	1,500,745.00	1,501,501.00
11010001/22020701 Financial Consulting				150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
11010001/22020901 Bank Charges (Other Than Interest)				150,000.00	150,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
11010001/22021001 Refreshment & Meals							2,000,000.00	2,000,997.00	2,001,994.00
11010001/22021007 Welfare Packages							1,500,000.00	1,500,745.00	1,501,501.00
11010001/22021014 Budget Preparation and Defense				600,000.00	600,000.00+	100.00%+	600,000.00	600,300.00	600,600.00
Total Overhead Cost				3,600,000.00	3,600,000.00+	100.00%+	18,000,000.00	18,008,984.00	18,018,012.00
Total Recurrent Exp				3,600,000.00	3,600,000.00+	100.00%+	18,000,000.00	18,008,984.00	18,018,012.00
11013001 - Office of the Secretary to the State Govt.									
11013001/21010101 Basic Salary	96,470,863.74	92,306,169.87	300,340,073.00	92,306,169.00	0.87+	0.00%+	247,268,657.00	247,392,294.00	247,515,991.00
11013001/21010103 Consolidated Revenue Fund Charges - Salaries			26,120,501.00	542,295.00	542,295.00+	100.00%+	20,635,195.00	20,645,508.00	20,655,832.00
11013001/21020101 Housing/Rent Allowance	12,304,154.71	12,182,211.73	11,722,592.00	12,182,251.00	39.27+	0.00%+	9,260,847.00	9,265,481.00	9,270,115.00
11013001/21020102 Transport Allowance	2,373,450.00	1,926,500.00	8,313,650.00	1,926,500.00			6,567,783.00	6,571,072.00	6,574,361.00
11013001/21020103 Meal Subsidy	1,107,300.00	898,400.00	1,096,050.00	898,479.00	79.00+	0.01%+	865,879.00	866,311.00	866,743.00
11013001/21020104 Utility Allowance	739,300.00	604,900.00	689,450.00	604,965.00	65.00+	0.01%+	544,665.00	544,941.00	545,217.00
11013001/21020128 Other Allowances	186,367,661.32	174,430,508.81	7,975,664.00	174,430,574.00	65.19+	0.00%+	14,219,704.00	14,226,811.00	14,233,929.00
Total Personnel Cost	299,362,729.77	282,348,690.41	356,257,980.00	282,891,233.00	542,542.59+	0.19%+	299,362,730.00	299,512,418.00	299,662,188.00
11013001/22020101 Local Travel and Transport - Training	6,306,818.00	1,755,000.00	8,000,000.00	1,755,000.00			5,000,000.00	5,002,497.00	5,004,994.00
11013001/22020102 Local Travels and Transport - others	72,974,907.50	42,635,446.00	59,000,000.00	42,635,446.00			58,000,000.00	58,029,003.00	58,058,019.00
11013001/22020201 Electricity Charges	19,700.00	4,400.00		4,450.00	50.00+	1.12%+			
11013001/22020202 Telephone Charge	2,499,500.00	2,646,300.00	4,500,000.00	3,506,000.00	859,700.00+	24.52%+	3,000,000.00	3,001,501.00	3,003,002.00
11013001/22020203 Internet Access Charges							500,000.00	500,252.00	500,504.00
11013001/22020205 Water Rates	392,700.00	225,800.00	500,000.00	420,000.00	194,200.00+	46.24%+	500,000.00	500,252.00	500,504.00
11013001/22020301 Office Stationeries/Computer Consumables	3,221,000.00	792,150.00	4,500,000.00	792,150.00			3,000,000.00	3,001,501.00	3,003,002.00
11013001/22020302 Books	6,000.00		80,000.00	62,750.00	62,750.00+	100.00%+	50,000.00	50,024.00	50,048.00
11013001/22020401 Maintenance of Motor Vehicle/Transport Equipment	11,023,265.00	4,142,500.00	25,000,000.00	4,142,500.00			20,000,000.00	20,010,000.00	20,020,000.00
11013001/22020402 Maintenance of Office Furniture	1,658,300.00	127,750.00	5,000,000.00	127,750.00			1,000,000.00	1,000,504.00	1,001,008.00
11013001/22020403 Maintenance of Office Building/ Residential Quarters		31,100.00		31,200.00	100.00+	0.32%+	500,000.00	500,252.00	500,504.00
11013001/22020404 Maintenance of Office/IT Equipment	885,700.00	1,438,000.00	1,000,000.00	1,438,100.00	100.00+	0.01%+	1,000,000.00	1,000,504.00	1,001,008.00
11013001/22020405 Maintenance of Plants & Generators		8,200.00		8,250.00	50.00+	0.61%+			
11013001/22020406 Other Maintenance Services	20,173,505.00	3,157,700.00	3,500,000.00	3,157,800.00	100.00+	0.00%+	2,000,000.00	2,000,997.00	2,001,994.00
11013001/22020501 Local Training			3,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
11013001/22020601 Security Services	63,039,750.00	25,287,500.00	54,000,000.00	25,287,500.00			67,000,000.00	67,033,505.00	67,067,022.00
11013001/22020602 Office Rent	94,690,352.50	54,218,000.00	45,000,000.00	54,218,100.00	100.00+	0.00%+	63,000,000.00	63,031,501.00	63,063,014.00
11013001/22020603 Residential Rent	13,309,500.00	45,712,000.00	15,000,000.00	45,712,100.00	100.00+	0.00%+	30,100,000.00	30,115,054.00	30,130,108.00
11013001/22020701 Financial Consulting							1,000,000.00	1,000,504.00	1,001,008.00
11013001/22020703 Legal Services							1,500,000.00	1,500,745.00	1,501,501.00
11013001/22020801 Motor Vehicle Fuel Cost	7,184,000.00	7,833,900.00	9,000,000.00	7,834,000.00	100.00+	0.00%+	5,000,000.00	5,002,497.00	5,004,994.00
11013001/22020803 Plant/ Generator Fuel Cost		42,000.00		42,100.00	100.00+	0.24%+	1,000,000.00	1,000,504.00	1,001,008.00
11013001/22020901 Bank Charges (Other Than Interest)		88.00	50,000.00	10,800.00	10,712.00+	99.19%+	50,000.00	50,024.00	50,048.00
11013001/22021001 Refreshment & Meals	9,131,998.00	9,868,964.00	63,000,000.00	9,868,964.00			5,000,000.00	5,002,497.00	5,004,994.00
11013001/22021002 Honorarium & Sitting Allowance	25,190,650.00	35,412,700.00	104,000,000.00	35,412,700.00			52,000,000.00	52,026,002.00	52,052,016.00
11013001/22021003 Publicity and Advertising	45,000.00		50,000.00	33,750.00	33,750.00+	100.00%+	400,000.00	400,204.00	400,408.00
11013001/22021006 Postage and Courier Services	1,118,850.00	35,520.00	120,000.00	58,700.00	23,180.00+	39.49%+	400,000.00	400,204.00	400,408.00
11013001/22021007 Welfare Packages	37,884,050.00	38,031,650.00	35,000,000.00	38,031,700.00	50.00+	0.00%+	40,000,000.00	40,020,000.00	40,040,012.00
11013001/22021008 Subscription to Professional Bodies							1,000,000.00	1,000,504.00	1,001,008.00
11013001/22021014 Budget Preparation and Defense	327,500.00	305,000.00	700,000.00	370,200.00	65,200.00+	17.61%+	1,000,000.00	1,000,504.00	1,001,008.00
11013001/22021021 Special Days/Celebration	700,000.00	1,000,000.00	10,000,000.00	1,000,000.00			10,000,000.00	10,005,006.00	10,010,012.00
Total Overhead Cost	371,783,046.00	274,711,668.00	450,000,000.00	275,962,010.00	1,250,342.00+	0.45%+	378,000,000.00	378,189,039.00	378,378,150.00
Total Recurrent Exp	671,145,775.77	557,060,358.41	806,257,980.00	558,853,243.00	1,792,884.59+	0.32%+	677,362,730.00	677,701,457.00	678,040,338.00
11021002 - Liaison Office - Lagos									
11021002/21010101 Basic Salary	3,075,067.65	2,972,991.93	33,402,502.00	2,972,991.00	0.93+	0.00%+	10,387,976.00	10,393,174.00	10,398,372.00
11021002/21020101 Housing/Rent Allowance	768,765.94	743,247.71	2,986,625.00	743,247.00	0.71+	0.00%+	259,435.00	259,567.00	259,699.00
11021002/21020102 Transport Allowance	139,700.00	112,350.00	175,900.00	138,961.00	26,611.00+	19.15%+	138,961.00	139,033.00	139,105.00
11021002/21020103 Meal Subsidy	66,200.00	53,100.00	89,600.00	70,786.00	17,686.00+	24.99%+	70,784.00	70,820.00	70,856.00
11021002/21020104 Utility Allowance	47,800.00	38,400.00	58,700.00	46,373.00	7,973.00+	17.19%+	46,373.00	46,397.00	46,421.00
11021002/21020128 Other Allowances	1,783,800.00	4,354,987.50	2,448,640.00	4,355,025.00	37.50+	0.00%+	34,425.00	34,437.00	34,449.00
Total Personnel Cost	5,881,333.59	8,275,077.14	39,161,967.00	8,327,383.00	52,305.86+	0.63%+	10,937,954.00	10,943,428.00	10,948,902.00
11021001/22020101 Local Travel and Transport - Training	129,500.00		1,500,000.00	60,000.00	60,000.00+	100.00%+	1,182,845.00	1,183,434.00	1,184,023.00
11021001/22020102 Local Travel and Transport-Others	1,246,300.00	1,981,400.00		1,981,500.00	100.00+	0.01%+			
11021001/22020201 Electricity Charges	460,900.00	169,000.00	1,000,000.00	240,000.00	71,000.00+	29.58%+	640,000.00	640,324.00	640,648.00
11021001/22020202 Telephone Charge	42,500.00	80,750.00	100,000.00	84,000.00	3,250.00+	3.87%+	84,000.00	84,037.00	84,085.00
11021001/22020203 Internet Access Charges		20,700.00	250,000.00	60,000.00	39,300.00+	65.50%+	210,000.00	210,108.00	210,216.00
11021001/22020205 Water Rates			1,000,000.00	300.00	300.00+	100.00%+	640,000.00	640,324.00	640,648.00
11021001/22020000 Sewage	12,850.00		350,000.00	94,000.00	94,000.00+	100.00%+	294,000.00	294,144.00	294,288.00
11021001/22020301 Office Stationeries/Computer Consumables	99,100.00	341,800.00	1,000,000.00	440,000.00	98,200.00+	22.32%+	540,000.00	540,265.00	540,541.00
11021001/22020401 Maintenance of Motor Vehicle/Transport Equipment	289,800.00	1,878,200.00	500,000.00	1,878,300.00	100.00+	0.01%+	420,000.00	420,205.00	420,421.00
11021001/22020402 Maintenance of Office Furniture		20,500.00	1,200,000.00	107,900.00	87,400.00+	81.00%+	508,000.00	508,252.00	508,504.00
11021001/22020405 Maintenance of Plants & Generators	724,750.00	236,800.00	1,000,000.00	239,900.00	3,100.00+	1.29%+	590,000.00	590,300.00	590,600.00
11021001/22020406 Other Maintenance Services	803,750.00	464,700.00	1,000,000.00	479,000.00	14,300.00+	2.99%+	590,000.00	590,300.00	590,600.00
11021001/22020501 Local Training	158,000.00		100,000.00	84,000.00	84,000.00+	100.00%+	84,000.00	84,037.00	84,085.00
11021001/22020601 Security Services	285,000.00	60,000.00	100,000.00	84,000.00	24,000.00+	28.57%+	84,000.00	84,037.00	84,085.00
11021001/22020602 Office Rent			550,000.00	62,000.00	62,000.00+	100.00%+	462,000.00	462,228.00	462,456.00
11021001/22020604 Security Vote (Including Operations)			300,000.00	66,950.00	66,950.00+	100.00%+	252,000.00	252,121.00	252,253.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
11021001/22020701 Financial Consulting			400,000.00	145,900.00	145,900.00+	100.00%+	336,000.00	336,168.00	336,336.00
11021001/22020801 Motor Vehicle Fuel Cost	2,691,660.00	2,587,000.00	150,000.00	2,587,100.00	100.00+	0.00%+	126,000.00	126,060.00	126,120.00
11021001/22020803 Plant/Generator Fuel Cost		85,000.00		85,050.00	50.00+	0.06%+			
11021001/22020901 Bank Charges (Other Than Interest)		14,742.61	100,000.00	54,900.00	40,157.39+	73.15%+	84,000.00	84,037.00	84,085.00
11021001/22021001 Refreshment & Meals	444,000.00	190,000.00		190,100.00	100.00+	0.05%+			
11021001/22021002 Honorarium & Sitting Allowance	52,500.00								
11021001/22021006 Postages & Courier Services	263,100.00	29,000.00		29,100.00	100.00+	0.34%+			
11021001/22021007 Welfare Packages	594,500.00	621,000.00	400,000.00	621,050.00	50.00+	0.01%+	336,000.00	336,168.00	336,336.00
11021001/22021021 Special Days/Celebrations	20,000.00		660,000.00	119,350.00	119,350.00+	100.00%+	354,400.00	354,580.00	354,760.00
Total Overhead Cost	8,318,210.00	8,780,592.61	11,660,000.00	9,794,400.00	1,013,807.39+	10.35%+	7,817,245.00	7,821,129.00	7,825,090.00
Total Recurrent Exp	14,199,543.59	17,055,669.75	50,821,967.00	18,121,783.00	1,066,113.25+	5.88%+	18,755,199.00	18,764,557.00	18,773,992.00
11021003 - Liaison Office - Abuja									
11021003/21010101 Basic Salary	4,902,208.25	5,317,289.68	8,498,343.00	6,175,990.00	858,700.32+	13.90%+	6,713,690.00	6,717,051.00	6,720,412.00
11021003/21020101 Housing/Rent Allowance	1,225,550.26	1,329,322.23	3,199,586.00	2,527,672.00	1,198,349.77+	47.41%+	2,527,672.00	2,528,933.00	2,530,194.00
11021003/21020102 Transport Allowance	229,200.00	204,600.00	229,200.00	204,668.00	68.00+	0.03%+	181,068.00	181,164.00	181,260.00
11021003/21020103 Meal Subsidy	106,800.00	95,400.00	167,900.00	125,141.00	29,741.00+	23.77%+	132,641.00	132,713.00	132,785.00
11021003/21020104 Utility Allowance	72,000.00	64,500.00	72,196.00	64,537.00	37.00+	0.06%+	57,037.00	57,058.00	57,082.00
11021003/21020128 Other Allowances	2,822,521.65	1,698,275.50	3,320,070.00	2,599,255.00	900,979.50+	34.66%+	2,622,855.00	2,624,164.00	2,625,473.00
Total Personnel Cost	9,358,280.16	8,709,387.41	15,487,295.00	11,697,263.00	2,987,875.59+	25.54%+	12,234,963.00	12,241,083.00	12,247,206.00
11021002/22020101 Local Travel and Transport - Training			700,000.00	31,850.00	31,850.00+	100.00%+	531,200.00	531,464.00	531,728.00
11021002/22020102 Local Transport and Travel-Others	1,012,200.00	556,100.00		556,150.00	50.00+	0.01%+			
11021002/22020201 Electricity Charges	415,500.00	433,500.00	600,000.00	504,000.00	70,500.00+	13.99%+	504,000.00	504,252.00	504,504.00
11021002/22020202 Telephone Charge	955,000.00	1,083,600.00	650,000.00	1,083,700.00	100.00+	0.01%+	446,000.00	446,228.00	446,456.00
11021002/22020203 Internet Access Charge	301,600.00	120,000.00	150,000.00	123,100.00	3,100.00+	2.52%+	126,000.00	126,060.00	126,120.00
11021002/22020204 Satellite Broadcasting Access Charges	14,500.00	22,500.00	100,000.00	84,000.00	61,500.00+	73.21%+	84,000.00	84,037.00	84,085.00
11021002/22020205 Water Rates	220,000.00	196,000.00	380,000.00	319,200.00	123,200.00+	38.60%+	319,200.00	319,356.00	319,512.00
11021002/22020206 Sewerage Charges			200,000.00	17,550.00	17,550.00+	100.00%+	168,000.00	168,084.00	168,168.00
11021002/22020301 Office Stationeries/Computer Consumables	698,800.00	384,400.00	700,000.00	388,000.00	3,600.00+	0.93%+	588,000.00	588,289.00	588,589.00
11021002/22020303 Newspaper	64,500.00	47,400.00	70,000.00	58,800.00	11,400.00+	19.39%+	58,800.00	58,824.00	58,848.00
11021002/22020305 Printing of Non Security Documents	275,000.00		390,000.00	181,500.00	181,500.00+	100.00%+	327,600.00	327,768.00	327,936.00
11021002/22020401 Maintenance of Motor Vehicle/Transport Equipment	3,557,500.00	2,367,850.00	4,000,000.00	2,426,650.00	58,800.00+	2.42%+	3,320,000.00	3,321,657.00	3,323,314.00
11021002/22020402 Maintenance of Office Furniture	5,000.00		120,000.00	100,800.00	100,800.00+	100.00%+	100,800.00	100,848.00	100,896.00
11021002/22020403 Maintenance of Building(Residential)	80,400.00	234,400.00	100,000.00	234,450.00	50.00+	0.02%+	84,000.00	84,037.00	84,085.00
11021002/22020404 Maintenance of Office Equipment/IT Equipment	51,500.00	63,700.00	100,000.00	84,000.00	20,300.00+	24.17%+	84,000.00	84,037.00	84,085.00
11021002/22020405 Maintenance of Plants & Generators	25,000.00	230,000.00	100,000.00	230,100.00	100.00+	0.04%+	84,000.00	84,037.00	84,085.00
11021002/22020406 Other Maintenance Services	37,000.00	103,000.00	150,000.00	126,000.00	23,000.00+	18.25%+	126,000.00	126,060.00	126,120.00
11021002/22020501 Local Training	30,000.00								
11021002/22020601 Security Services			20,000.00	8,800.00	8,800.00+	100.00%+	16,800.00	16,812.00	16,824.00
11021002/22020605 Cleaning & Fumigation Services		150,000.00	150,000.00	150,100.00	100.00+	0.07%+	126,000.00	126,060.00	126,120.00
11021002/22020801 Motor Vehicle Fuel Cost	3,521,950.00	3,956,200.00	4,000,000.00	3,956,250.00	50.00+	0.00%+	3,360,000.00	3,361,681.00	3,363,362.00
11021002/22020803 Plant/Generator Fuel Cost	201,000.00	236,500.00	400,000.00	336,000.00	99,500.00+	29.61%+	336,000.00	336,168.00	336,336.00
11021002/22020901 Bank Charges (Other Than Interest)	43,136.90	53,211.54	60,000.00	53,300.00	88.46+	0.17%+	50,400.00	50,424.00	50,448.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
11021002/22021001 Refreshment & Meals	118,800.00	108,750.00	120,000.00	108,800.00	50.00+	0.05%+	100,800.00	100,848.00	100,896.00
11021002/22021006 Postages & Courier Services	327,500.00	454,700.00	360,000.00	454,750.00	50.00+	0.01%+	302,400.00	302,556.00	302,712.00
11021002/22021007 Welfare Packages	855,000.00	957,000.00	500,000.00	957,100.00	100.00+	0.01%+	420,000.00	420,205.00	420,421.00
11021002/22021014 Budget Preparation and Defense	185,500.00	69,800.00	300,000.00	99,650.00	29,850.00+	29.95%+	252,000.00	252,121.00	252,253.00
11021002/22021021 Special Days/Celebrations			100,000.00	59,900.00	59,900.00+	100.00%+	84,000.00	84,037.00	84,085.00
Total Overhead Cost	12,996,386.90	11,828,611.54	14,520,000.00	12,734,500.00	905,888.46+	7.11%+	12,000,000.00	12,005,950.00	12,011,988.00
Total Recurrent Exp	22,354,667.06	20,537,998.95	30,007,295.00	24,431,763.00	3,893,764.05+	15.94%+	24,234,963.00	24,247,033.00	24,259,194.00
11033001 - Anambra St. Action Committee on AIDS-ANSACA									
11033001/22020101 Local Travel and Transport Training	23,328,500.00	25,499,000.00	30,000,000.00	25,499,100.00	100.00+	0.00%+	5,200,000.00	5,202,605.00	5,205,210.00
11033001/22020102 Local Transport and Travel-Others	3,600,000.00	4,240,000.00	6,000,000.00	4,740,900.00	500,900.00+	10.57%+	5,040,000.00	5,042,521.00	5,045,042.00
11033001/22020201 Electricity Charges			200,000.00	7,900.00	7,900.00+	100.00%+	168,000.00	168,084.00	168,168.00
11033001/22020203 Internet Access Charge			150,000.00	126,000.00	126,000.00+	100.00%+	126,000.00	126,060.00	126,120.00
11033001/22020205 Water Rates			120,000.00	100,800.00	100,800.00+	100.00%+	100,800.00	100,848.00	100,896.00
11033001/22020301 Office Stationeries/Computer Consumables	2,285,000.00	692,000.00	1,000,000.00	840,000.00	148,000.00+	17.62%+	840,000.00	840,420.00	840,840.00
11033001/22020302 Books			20,000.00	16,800.00	16,800.00+	100.00%+	16,800.00	16,812.00	16,824.00
11033001/22020303 Newspaper			10,000.00	8,400.00	8,400.00+	100.00%+	8,400.00	8,400.00	8,400.00
11033001/22020307 Drugs and Medical Supply	1,000,000.00	840,000.00	1,000,000.00	840,000.00			840,000.00	840,420.00	840,840.00
11033001/22020308 Field And Camping Material	5,500,000.00	2,870,000.00	5,500,000.00	2,870,000.00			4,620,000.00	4,622,305.00	4,624,621.00
11033001/22020309 Uniform And Other Clothing	1,000,000.00	1,000,000.00	1,000,000.00	1,000,100.00	100.00+	0.01%+	840,000.00	840,420.00	840,840.00
11033001/22020310 Teaching And Aid Instructional Material	15,100,000.00	14,276,000.00	15,500,000.00	14,276,100.00	100.00+	0.00%+	8,020,000.00	8,024,010.00	8,028,020.00
11033001/22020311 Food Stuffs And Catering Materials Supplies		1,000,000.00	1,000,000.00	1,000,050.00	50.00+	0.00%+	840,000.00	840,420.00	840,840.00
11033001/22020401 Maintenance of Motor Vehicle/Transport Equipment	4,500,000.00	1,540,000.00	4,500,000.00	1,995,900.00	455,900.00+	22.84%+	3,780,000.00	3,781,885.00	3,783,781.00
11033001/22020402 Maintenance of Office Furniture	1,325,000.00		4,000,000.00				3,360,000.00	3,361,681.00	3,363,362.00
11033001/22020404 Maintenance of Office Equipment/IT Equipment	380,000.00		10,000,000.00				4,900,000.00	4,902,449.00	4,904,898.00
11033001/22020405 Maintenance of Plants & Generators	310,000.00		5,000,000.00				4,200,000.00	4,202,101.00	4,204,202.00
11033001/22020406 Upkeep of government Organisation	99,326,250.00	19,128,000.00	10,000,000.00	8,400,000.00	10,728,000.00+	127.71%+	4,400,000.00	4,402,197.00	4,404,394.00
11033001/22020501 Local Training	7,698,000.00	6,850,000.00	10,000,000.00	7,259,900.00	409,900.00+	5.65%+	4,400,000.00	4,402,197.00	4,404,394.00
11033001/22020901 Bank Charges (Other Than Interest)	5,828.00	430.50	100,000.00	84,000.00	83,569.50+	99.49%+	84,000.00	84,037.00	84,085.00
11033001/22021001 Refreshment & Meals	23,202,050.00	5,250,000.00	30,000,000.00	5,250,000.00			10,100,000.00	10,105,054.00	10,110,108.00
11033001/22021002 Honorarium & Sitting Allowance		1,965,000.00	40,000,000.00	1,965,000.00			33,600,000.00	33,616,795.00	33,633,602.00
11033001/22021003 Publicity & Advertisements	1,192,000.00	9,540,000.00	10,000,000.00	9,540,100.00	100.00+	0.00%+	8,400,000.00	8,404,202.00	8,408,404.00
11033001/22021007 Welfare Packages		3,910,000.00	20,000,000.00	3,910,000.00			16,800,000.00	16,808,403.00	16,816,806.00
11033001/22021021 Special Days/Celebrations	21,890,000.00	31,100,000.00	34,900,000.00	31,100,100.00	100.00+	0.00%+	29,316,000.00	29,330,658.00	29,345,327.00
Total Overhead Cost	211,642,628.00	129,700,430.50	240,000,000.00	120,831,150.00	8,869,280.50+	7.34%+	150,000,000.00	150,074,984.00	150,150,024.00
Total Recurrent Exp	211,642,628.00	129,700,430.50	240,000,000.00	120,831,150.00	8,869,280.50+	7.34%+	150,000,000.00	150,074,984.00	150,150,024.00
11038001 - Christian Pilgrims Welfare Board									
11038001/22020101 Local Travel and Transport - Training			1,000,000.00	840,000.00	840,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
11038001/22020201 Electricity Charges			500,000.00	420,000.00	420,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
11038001/22020202 Telephone Charge			200,000.00	168,000.00	168,000.00+	100.00%+	200,000.00	200,096.00	200,192.00
11038001/22020301 Office Stationeries/Computer Consumables			150,000.00	126,000.00	126,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
11038001/22020401 Maintenance of Motor Vehicle/Transport Equipment			120,000.00	100,800.00	100,800.00+	100.00%+	120,000.00	120,060.00	120,120.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
11038001/22020402 Maintenance of Office Furniture			1,000,000.00	840,000.00	840,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
11038001/22020501 Local Training			20,000.00	16,800.00	16,800.00+	100.00%+	20,000.00	20,012.00	20,024.00
11038001/22020601 Security Services			10,000.00	8,400.00	8,400.00+	100.00%+	10,000.00	10,000.00	10,000.00
11038001/22020602 Office Rent			20,000.00	16,800.00	16,800.00+	100.00%+	20,000.00	20,012.00	20,024.00
11038001/22020604 Security Vote (Including Operations)			500,000.00	420,000.00	420,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
11038001/22020701 Financial Consulting			50,000.00	42,000.00	42,000.00+	100.00%+	50,000.00	50,024.00	50,048.00
11038001/22020901 Bank Charges (Other Than Interest)			500,000.00	420,000.00	420,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
11038001/22021001 Refreshment & Meals			1,000,000.00	840,000.00	840,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
11038001/22021007 Welfare Packages			500,000.00	420,000.00	420,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
11038001/22021014 Budget Preparation and Defense			430,000.00	361,200.00	361,200.00+	100.00%+	430,000.00	430,216.00	430,432.00
Total Overhead Cost			6,000,000.00	5,040,000.00	5,040,000.00+	100.00%+	6,000,000.00	6,003,012.00	6,006,024.00
Total Recurrent Exp			6,000,000.00	5,040,000.00	5,040,000.00+	100.00%+	6,000,000.00	6,003,012.00	6,006,024.00
11184001 - Volunteer Service Agency									
11184001/22020101 Local Travel and Transport - Training			700,000.00	88,000.00	88,000.00+	100.00%+	700,000.00	700,348.00	700,696.00
11184001/22020201 Electricity Charges			600,000.00	4,000.00	4,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
11184001/22020202 Telephone Charge			650,000.00	46,000.00	46,000.00+	100.00%+	650,000.00	650,324.00	650,648.00
11184001/22020203 Internet Access Charge			150,000.00	26,000.00	26,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
11184001/22020204 Satellite Broadcasting Access Charges			100,000.00	84,000.00	84,000.00+	100.00%+	100,000.00	100,048.00	100,096.00
11184001/22020205 Water Rates			380,000.00	19,200.00	19,200.00+	100.00%+	352,500.00	352,680.00	352,860.00
11184001/22020206 Sewerage Charges	767,670.40		200,000.00	68,000.00	68,000.00+	100.00%+	200,000.00	200,096.00	200,192.00
11184001/22020301 Office Stationeries/Computer Consumables			700,000.00	88,000.00	88,000.00+	100.00%+	700,000.00	700,348.00	700,696.00
11184001/22020303 Newspaper			70,000.00	58,800.00	58,800.00+	100.00%+	70,000.00	70,036.00	70,072.00
11184001/22020305 Printing of Non Security Documents			390,000.00	27,600.00	27,600.00+	100.00%+	390,000.00	390,192.00	390,384.00
11184001/22020401 Maintenance of Motor Vehicle/Transport Equipment			2,000,000.00	180,000.00	180,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
11184001/22020402 Maintenance of Office Furniture			120,000.00	100,800.00	100,800.00+	100.00%+	120,000.00	120,060.00	120,120.00
11184001/22020403 Maintenance of Building(Residential)			100,000.00	84,000.00	84,000.00+	100.00%+	100,000.00	100,048.00	100,096.00
11184001/22020404 Maintenance of Office Equipment/IT Equipment			100,000.00	84,000.00	84,000.00+	100.00%+	100,000.00	100,048.00	100,096.00
11184001/22020405 Maintenance of Plants & Generators			100,000.00	84,000.00	84,000.00+	100.00%+	100,000.00	100,048.00	100,096.00
11184001/22020406 Upkeep of government Organisation	16,851,906.73	13,821,315.25	150,000.00	13,821,400.00	84.75+	0.00%+	150,000.00	150,072.00	150,144.00
11184001/22020601 Security Services			20,000.00	16,800.00	16,800.00+	100.00%+	20,000.00	20,012.00	20,024.00
11184001/22020605 Cleaning & Fumigation Services			150,000.00	26,000.00	26,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
11184001/22020801 Motor Vehicle Fuel Cost			3,607,500.00	334,900.00	334,900.00+	100.00%+	3,607,500.00	3,609,301.00	3,611,102.00
11184001/2204010 Plant/Generator Fuel Cost			400,000.00	36,000.00	36,000.00+	100.00%+	400,000.00	400,204.00	400,408.00
11184001/22020901 Bank Charges (Other Than Interest)			60,000.00	50,400.00	50,400.00+	100.00%+	60,000.00	60,025.00	60,061.00
11184001/22021001 Refreshment & Meals			120,000.00	100,800.00	100,800.00+	100.00%+	120,000.00	120,060.00	120,120.00
11184001/22021006 Postages & Courier Services			360,000.00	2,400.00	2,400.00+	100.00%+	360,000.00	360,180.00	360,360.00
11184001/22021007 Welfare Packages			500,000.00	20,000.00	20,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
11184001/22021014 Budget Preparation and Defense			300,000.00	52,000.00	52,000.00+	100.00%+	300,000.00	300,145.00	300,301.00
11184001/22021021 Special Days/Celebrations			100,000.00	84,000.00	84,000.00+	100.00%+	100,000.00	100,048.00	100,096.00
Total Overhead Cost	17,619,577.13	13,821,315.25	12,127,500.00	15,587,100.00	1,765,784.75+	11.33%+	12,000,000.00	12,005,968.00	12,011,958.00
Total Recurrent Exp	17,619,577.13	13,821,315.25	12,127,500.00	15,587,100.00	1,765,784.75+	11.33%+	12,000,000.00	12,005,968.00	12,011,958.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
11019001 - Muslim Pilgrims Welfare Board									
36001001 - Ministry of Local Artwork Culture & Tourism									
36001001/21010101 Basic Salary	36,724,827.70	41,228,948.42		41,229,000.00	51.58+	0.00%+	36,724,828.00	36,743,195.00	36,761,563.00
36001001/21020101 Housing/Rent Allowance	9,181,187.33	10,307,240.03		10,307,300.00	59.97+	0.00%+	9,181,187.00	9,185,773.00	9,190,370.00
36001001/21020102 Transport Allowance	1,647,150.00	1,598,250.00		1,598,300.00	50.00+	0.00%+	1,647,150.00	1,648,978.00	1,648,806.00
36001001/21020103 Meal Subsidy	790,300.00	766,400.00		766,450.00	50.00+	0.01%+	790,300.00	790,696.00	791,092.00
36001001/21020104 Utility Allowance	565,600.00	549,850.00		549,900.00	50.00+	0.01%+	565,600.00	565,888.00	566,176.00
36001001/21000128 Other allowances	1,077,806.20	2,749,055.54		2,749,100.00	44.46+	0.00%+	1,077,806.00	1,078,346.00	1,078,886.00
Total Personnel Cost	49,986,871.23	57,199,743.99		57,200,050.00	306.01+	0.00%+	49,986,871.00	50,011,876.00	50,036,893.00
36001001/22020101 Local Travel and Transport - Training	248,000.00	260,000.00	252,000.00	260,082.00	82.00+	0.03%+	300,000.00	300,145.00	300,301.00
36001001/22020102 'Local Travel and Transport- Others	257,000.00	254,000.00	262,500.00	254,050.00	50.00+	0.02%+	300,000.00	300,145.00	300,301.00
36001001/22020103 'International Travel & Transport - Training	10,000.00								
36001001/22020104 International Transport and Travel - Others	8,000,000.00								
36001001/22020201 Electricity Charges	48,500.00	25,000.00	21,000.00	25,040.00	40.00+	0.16%+	45,929.00	45,953.00	45,977.00
36001001/22020202 Telephone Charge	670,500.00	595,000.00	756,000.00	595,040.00	40.00+	0.01%+	650,000.00	650,324.00	650,648.00
36001001/22020203 'Internet Access Charges	49,500.00	20,000.00	50,400.00	25,536.00	5,536.00+	21.68%+	42,336.00	42,360.00	42,384.00
36001001/22020205 Water Rate	21,000.00	26,000.00	21,000.00	26,040.00	40.00+	0.15%+	28,000.00	28,012.00	28,024.00
36001001/22020301 'Office Stationeries/Computer Consumables	228,000.00	352,430.00	632,801.00	355,552.00	3,122.00+	0.88%+	531,552.00	531,816.00	532,080.00
36001001/22020303 'Newspaper	35,000.00	10,000.00	57,960.00	15,136.00	5,136.00+	33.93%+	48,686.00	48,710.00	48,734.00
36001001/22020305 'Printing of Non Security Documents	50,000.00		52,500.00	7,000.00	7,000.00+	100.00%+	44,100.00	44,124.00	44,148.00
36001001/22020306 'Printing of Security Documents	58,000.00	13,070.00	59,640.00	17,197.00	4,127.00+	24.00%+	50,097.00	50,121.00	50,145.00
36001001/22020401 'Maintenance of Motor Vehicle/Transport Equipment	430,000.00	402,500.00	378,000.00	402,520.00	20.00+	0.00%+	400,000.00	400,204.00	400,408.00
36001001/22020402 'Maintenance of Office Furniture	114,500.00	100,714.00	94,500.00	100,780.00	66.00+	0.07%+	90,000.00	90,048.00	90,096.00
36001001/22020406 'Other Maintenance Services	1,540,000.00								
36001001/22020801 'Motor Vehicle Fuel Cost	2,872,000.00	2,565,000.00	3,076,500.00	2,569,070.00	4,070.00+	0.16%+	2,584,260.00	2,585,556.00	2,586,852.00
36001001/22020901 'Bank Charges (Other Than Interest)	2,046.00	458.75	10,500.00	1,420.00	961.25+	67.69%+	8,820.00	8,820.00	8,820.00
36001001/22021001 'Refreshment & Meals	566,250.00	577,270.00	546,000.00	577,340.00	70.00+	0.01%+	458,640.00	458,868.00	459,096.00
36001001/22021002 'Honorarium & Sitting Allowance	75,500.00	45,470.00	73,500.00	56,140.00	10,670.00+	19.01%+	61,740.00	61,776.00	61,812.00
36001001/22021003 'Publicity & Advertisements	273,700.00	20,500.00	63,000.00	52,920.00	32,420.00+	61.26%+	52,920.00	52,944.00	52,968.00
36001001/22021006 Postages and Courier services	9,000.00	9,000.00	10,500.00	9,010.00	10.00+	0.11%+	8,820.00	8,820.00	8,820.00
36001001/22021007 'Welfare Packages	105,000.00	58,500.00	63,000.00	58,520.00	20.00+	0.03%+	100,000.00	100,048.00	100,096.00
36001001/22021013 Promotion (service wide)	10,000.00		52,500.00	22,700.00	22,700.00+	100.00%+	44,100.00	44,124.00	44,148.00
36001001/22021014 'Budget Preparation and Defense	145,600.00	189,500.00	157,500.00	189,600.00	100.00+	0.05%+	150,000.00	150,072.00	150,144.00
Total Overhead Cost	15,819,096.00	5,524,412.75	6,691,301.00	5,620,693.00	96,280.25+	1.71%+	6,000,000.00	6,002,990.00	6,006,002.00
Total Recurrent Exp	65,805,967.23	62,724,156.74	6,691,301.00	62,820,743.00	96,586.26+	0.15%+	55,986,871.00	56,014,866.00	56,042,895.00
11184002 - Ocha Brigade									
11184002/22020101 Local Travel and Transport-training			2,200,000.00						
11184002/22020102 Local Transport and Travel-others	196,000.00	312,000.00	2,000,000.00	312,000.00			360,000.00	360,180.00	360,360.00
11184002/22020202 Electricity charges			800,000.00	672,000.00	672,000.00+	100.00%+	240,000.00	240,120.00	240,240.00
11184002/22020202 Telephone charges	1,541,000.00	2,221,000.00	650,000.00	2,221,100.00	100.00+	0.00%+	1,440,000.00	1,440,720.00	1,441,440.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
11184002/22020203 Internet Access Charge			150,000.00	126,000.00	126,000.00+	100.00%+			
11184002/22020204 Satellite Broadcasting Access Charges			100,000.00	84,000.00	84,000.00+	100.00%+			
11184002/22020205 Water Rates			400,000.00	336,000.00	336,000.00+	100.00%+			
11184002/22020206 Sewerage Charges			200,000.00	168,000.00	168,000.00+	100.00%+			
11184002/22020301 Office Stationeries/Computer Consumables	105,000.00	210,000.00	1,200,000.00	1,008,000.00	798,000.00+	79.17%+	500,000.00	500,252.00	500,504.00
11184002/22020303 Newspaper			70,000.00	58,800.00	58,800.00+	100.00%+			
11184002/22020305 Printing of Non Security Documents			1,500,000.00	1,260,000.00	1,260,000.00+	100.00%+			
11184002/22020401 Maintenance of Motor Vehicle/Transport Equipment			2,000,000.00	4,900.00	4,900.00+	100.00%+			
11184002/22020402 Maintenance of Office Furniture			1,200,000.00	1,008,000.00	1,008,000.00+	100.00%+			
11184002/22020403 Maintenance of Building(Residential)			10,000,000.00						
11184002/22020404 Maintenance of Office Equipment/IT Equipment			10,000,000.00						
11184002/22020405 Maintenance of Plants & Generators			10,000,000.00						
11184002/22020406 Upkeep of Government Organisation	137,850,030.00	65,753,000.00	1,500,000.00	65,753,100.00	100.00+	0.00%+	1,800,000.00	1,800,900.00	1,801,800.00
11184002/22020501 Local Training			6,500,000.00						
11184002/22020601 Security Services	3,041,000.00	8,313,000.00	8,050,000.00	8,313,100.00	100.00+	0.00%+	9,605,000.00	9,609,802.00	9,614,604.00
11184002/22020605 Cleaning & Fumigation Services			1,500,000.00	1,260,000.00	1,260,000.00+	100.00%+			
11184002/22020801 Motor Vehicle Fuel Cost	1,000,000.00	1,800,000.00	30,607,500.00	2,217,200.00	417,200.00+	18.82%+	3,600,000.00	3,601,801.00	3,603,602.00
11184002/22020803 Plant/Generator Fuel Cost			7,000,000.00						
11184002/22020901 Bank Charges (Other Than Interest)	3,958.00	4,028.00	600,000.00	504,000.00	499,972.00+	99.20%+	5,000.00	5,000.00	5,000.00
11184002/22021001 Refreshment & Meals			5,300,000.00				50,000.00	50,024.00	50,048.00
11184002/22021002 Honorarium & Sitting Allowance			5,420,000.00						
11184002/22021003 Publicity & Advertisements			3,560,000.00				200,000.00	200,096.00	200,192.00
11184002/22021006 Postages & Courier Services			2,500,000.00				50,000.00	50,024.00	50,048.00
11184002/22021007 Welfare Packages	46,000.00	300,000.00	50,000,000.00	1,000,000.00	700,000.00+	70.00%+	132,000,000.00	132,066,002.00	132,132,040.00
11184002/22021014 Budget Preparation and Defense	25,000.00	75,000.00	312,500.00	262,500.00	187,500.00+	71.43%+	150,000.00	150,072.00	150,144.00
11184002/22021021 Special Days/Celebrations			1,000,000.00	840,000.00	840,000.00+	100.00%+			
Total Overhead Cost	143,807,988.00	78,988,028.00	166,320,000.00	87,408,700.00	8,420,672.00+	9.63%+	150,000,000.00	150,074,993.00	150,150,022.00
Total Recurrent Exp	143,807,988.00	78,988,028.00	166,320,000.00	87,408,700.00	8,420,672.00+	9.63%+	150,000,000.00	150,074,993.00	150,150,022.00
11184003 - Awka Capital Territory Dev. Auth (ACTDA)									
11184003/220201001 Local Travel and Training- Training			5,465,000.00				4,590,600.00	4,592,893.00	4,595,186.00
11184003/22020102 Local Travel and Transport - others			3,465,000.00				2,910,600.00	2,912,053.00	2,913,506.00
11184003/22020201 Electricity Charges			507,900.00	426,636.00	426,636.00+	100.00%+	426,636.00	426,852.00	427,068.00
11184003/22020202 Telephone Charges			4,042,500.00				3,395,700.00	3,397,393.00	3,399,097.00
11184003/22020203 Internet Access Charges			2,310,000.00				1,939,591.00	1,940,563.00	1,941,535.00
11184003/22020204 Satellite Broadcasting Access Charges			231,000.00	194,040.00	194,040.00+	100.00%+	194,040.00	194,136.00	194,232.00
11184003/22020205 Water Rates			693,000.00	582,120.00	582,120.00+	100.00%+	582,120.00	582,408.00	582,696.00
11184003/22020301 Office Stationeries/ Computer Consumables			3,465,000.00				2,910,600.00	2,912,053.00	2,913,506.00
11184003/22020302 Books			1,732,500.00				1,455,300.00	1,456,032.00	1,456,764.00
11184003/22020303 Newspapers			231,000.00	194,040.00	194,040.00+	100.00%+	195,450.00	195,546.00	195,642.00
11184003/22020304 Magazines & Periodicals			924,000.00	776,160.00	776,160.00+	100.00%+	776,160.00	776,544.00	776,928.00
11184003/22020305 Printing of Non Security Documents			2,310,000.00				1,940,400.00	1,941,372.00	1,942,344.00
11184003/22020309 Uniforms & other clothing			2,310,000.00				1,940,400.00	1,941,372.00	1,942,344.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
11184003/22020401 Maintenance of Motor Vehicle/ Transport Equipment			2,584,560.00				2,171,030.00	2,172,111.00	2,173,192.00
11184003/22020402 Office Furniture			1,732,500.00				1,455,300.00	1,456,032.00	1,456,764.00
11184003/22020403 Maintenance of Office Building Residential Qtrs.			577,500.00	485,100.00	485,100.00+	100.00%+	515,100.00	515,353.00	515,606.00
11184003/22020404 Maintenance of Office/IT Equipment			5,310,000.00				4,460,400.00	4,462,633.00	4,464,866.00
11184003/22020405 Maintenance of Plants & Generators			5,155,000.00				4,330,200.00	4,332,361.00	4,334,522.00
11184003/22020406 Upkeep of Government Organisation	21,000,000.00								
11184003/22020501 Local Training			4,620,000.00				3,880,800.00	3,882,744.00	3,884,688.00
11184003/22020601 Security Services			1,577,500.00				1,325,100.00	1,325,760.00	1,326,420.00
11184003/22020605 Cleaning & Fumigation Services			1,732,500.00				1,455,300.00	1,456,032.00	1,456,764.00
11184003/22020703 Legal Services			3,141,600.00				2,638,944.00	2,640,264.00	2,641,584.00
11184003/22020706 Surveying Services			577,500.00	485,100.00	485,100.00+	100.00%+	485,100.00	485,340.00	485,580.00
11184003/22020801 Motor Vehicle Fuel Cost			2,887,500.00				2,425,500.00	2,426,713.00	2,427,926.00
11184003/22020802 Other Transport Equipment Fuel Cost			2,310,000.00				1,940,400.00	1,941,372.00	1,942,344.00
11184003/22020806 Cooking Gas/Fuel Cost			2,310,000.00				1,940,400.00	1,941,372.00	1,942,344.00
11184003/22020901 Bank Charges (Other Than Interest)			321,940.00	270,429.00	270,429.00+	100.00%+	270,429.00	270,561.00	270,693.00
11184003/22021001 Refreshment and Meals			5,775,000.00				4,851,000.00	4,853,425.00	4,855,850.00
11184003/22021002 Honorarium & Sitting Allowance			1,577,500.00				1,325,100.00	1,325,760.00	1,326,420.00
11184003/22021009 Sporting Activities			1,732,500.00				1,472,300.00	1,473,033.00	1,473,766.00
Total Overhead Cost	21,000,000.00		71,610,000.00	3,413,625.00	3,413,625.00+	100.00%+	60,200,000.00	60,230,083.00	60,260,177.00
Total Recurrent Exp	21,000,000.00		71,610,000.00	3,413,625.00	3,413,625.00+	100.00%+	60,200,000.00	60,230,083.00	60,260,177.00
11018001 - Anambra State Investment Promotion & Protection A									
110018001/22020101 Local Travel and Transport - Training			10,000,000.00				3,552,000.00	3,553,777.00	3,555,554.00
110018001/22020102 Local Travel and Transport- Others			50,000,000.00				11,760,000.00	11,765,882.00	11,771,764.00
110018001/22020201 Electricity Charges			2,000,000.00	1,310,400.00	1,310,400.00+	100.00%+	1,310,400.00	1,311,060.00	1,311,720.00
110018001/22020202 Telephone Charges			4,000,000.00				2,620,800.00	2,622,109.00	2,623,418.00
110018001/22020204 Satellite Broadcasting Access Charges			3,000,000.00				1,965,600.00	1,966,584.00	1,967,568.00
110018001/22020205 Water Rate			3,000,000.00				1,965,600.00	1,966,584.00	1,967,568.00
110018001/22020301 Office Stationeries/Computer Consumables			7,000,000.00				2,586,400.00	2,587,696.00	2,588,992.00
110018001/22020303 Newspapers			6,000,000.00				1,431,200.00	1,431,920.00	1,432,640.00
110018001/22020305 Printing of Non Security Documents			4,000,000.00				2,620,800.00	2,622,109.00	2,623,418.00
110018001/22020401 Maintenance of Motor Vehicle/Transport Equipment			6,000,000.00				2,431,200.00	2,432,413.00	2,433,626.00
110018001/22020402 Maintenance of Office Furniture			2,000,000.00	1,310,400.00	1,310,400.00+	100.00%+	1,310,400.00	1,311,060.00	1,311,720.00
110018001/22020403 Maintenance of Office Building			6,000,000.00				2,031,200.00	2,032,220.00	2,033,240.00
110010018/22020404 Maintenance of Office / IT Equipment			5,000,000.00				2,113,535.00	2,114,591.00	2,115,647.00
110018001/22020405 Maintenance of Plants and Generators			5,000,000.00				1,576,000.00	1,576,792.00	1,577,584.00
11018001/22020406 Upkeep of Government Organisation	32,000,000.00		1,000,000.00	655,200.00	655,200.00+	100.00%+	655,200.00	655,524.00	655,848.00
110018001/22020605 Cleaning and Fumigation Services			4,000,000.00				1,120,800.00	1,121,364.00	1,121,928.00
110018001/22020801 Motor Vehicle Fuel Cost			5,000,000.00				1,676,000.00	1,676,840.00	1,677,680.00
110018001/22020803 Plant/Generator Fuel Cost			7,000,000.00				2,086,400.00	2,087,444.00	2,088,488.00
110018001/22020901 Bank Charges (Other Than Interest)			300,000.00	196,560.00	196,560.00+	100.00%+	196,560.00	196,656.00	196,752.00
110018001/22021001 Refreshment & Meals			1,000,000.00	655,200.00	655,200.00+	100.00%+	655,200.00	655,524.00	655,848.00
110018001/22021002 Honorarium and Sitting allowances			2,000,000.00	1,310,400.00	1,310,400.00+	100.00%+	1,310,400.00	1,311,060.00	1,311,720.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
110018001/22021006 Postages and Courier services			20,000.00	13,104.00	13,104.00+	100.00%+	13,104.00	13,116.00	13,128.00
Total Overhead Cost	32,000,000.00		133,320,000.00	5,451,264.00	5,451,264.00+	100.00%+	46,988,799.00	47,012,325.00	47,035,851.00
Total Recurrent Exp	32,000,000.00		133,320,000.00	5,451,264.00	5,451,264.00+	100.00%+	46,988,799.00	47,012,325.00	47,035,851.00
11051001 - Anambra State Small Business Agency (ASBA)									
11051001/22020406 Upkeep of Government Organisation		176.00	5,775,000.00	200.00	24.00+	12.00%+	6,000,000.00	6,003,001.00	6,006,002.00
Total Overhead Cost		176.00	5,775,000.00	200.00	24.00+	12.00%+	6,000,000.00	6,003,001.00	6,006,002.00
Total Recurrent Exp		176.00	5,775,000.00	200.00	24.00+	12.00%+	6,000,000.00	6,003,001.00	6,006,002.00
11184005 - Greater Onitsha									
11184005/22020406 Upkeep of Government Organization			55,000,000.00				46,200,000.00	46,223,097.00	46,246,206.00
Total Overhead Cost			55,000,000.00				46,200,000.00	46,223,097.00	46,246,206.00
Total Recurrent Exp			55,000,000.00				46,200,000.00	46,223,097.00	46,246,206.00
11184006 - Greater Nnewi									
11184006/22020406 Upkeep of Government Organization			55,000,000.00				46,200,000.00	46,223,097.00	46,246,206.00
Total Overhead Cost			55,000,000.00				46,200,000.00	46,223,097.00	46,246,206.00
Total Recurrent Exp			55,000,000.00				46,200,000.00	46,223,097.00	46,246,206.00
11021003 - Abakaliki Liaison office									
11021003/2200102 Local Transport and Travel-Others							444,125.00	444,342.00	444,570.00
11021003/22020201 Electricity Charges							360,000.00	360,180.00	360,360.00
11021003/22020202 Telephone Charge							221,250.00	221,358.00	221,466.00
11021003/22020202 Internet Access Charge							205,000.00	205,108.00	205,216.00
11021003/22020301 Office Stationeries/Computer Consumables							208,250.00	208,358.00	208,466.00
11021003/22020401 Maintenance of Motor Vehicle/Transport Equipment							700,000.00	700,348.00	700,696.00
11021003/22020402 Maintenance of Office Furniture							10,000.00	10,000.00	10,000.00
11021003/22020403 Maintenance of Building(Residential)							370,000.00	370,180.00	370,360.00
11021003/22020404 Maintenance of Office Equipment/IT Equipment							205,000.00	205,108.00	205,216.00
11021003/22020405 Maintenance of Plants & Generators							30,000.00	30,012.00	30,024.00
11021003/22020405 Maintenance of Communication Equipment							250,300.00	250,420.00	250,540.00
11021003/22020801 Motor Vehicle Fuel Cost							1,559,000.00	1,559,780.00	1,560,560.00
11021003/22020803 Plant/Generator Fuel Cost							300,075.00	300,220.00	300,376.00
11021003/22020901 Bank Charges (Other Than Interest)							8,000.00	8,000.00	8,000.00
11021003/22021001 Refreshment & Meals							328,000.00	328,168.00	328,336.00
11021003/22021002 Honorarium & Sitting Allowance							96,000.00	96,048.00	96,096.00
11021003/22021006 Postages & Courier Services							5,000.00	5,000.00	5,000.00
11021003/22021007 Welfare Packages							600,000.00	600,300.00	600,600.00
11021003/22021014 Budget Preparation and Defense							100,000.00	100,048.00	100,096.00
Total Overhead Cost							6,000,000.00	6,002,978.00	6,005,978.00
Total Recurrent Exp							6,000,000.00	6,002,978.00	6,005,978.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
12003001 - Anambra State House of Assembly									
12003001/21010101 Basic Salary	82,241,527.90	80,728,359.09	100,592,597.00	80,728,459.00	99.91+	0.00%+	82,241,528.00	82,282,645.00	82,323,786.00
12003001/21010103 Consolidated Revenue Fund Charges - Salaries			321,290,401.00						
12003001/21020101 Housing/Rent Allowance	12,322,684.87	10,870,390.97	9,845,367.00	10,870,467.00	76.03+	0.00%+	12,322,685.00	12,328,844.00	12,335,003.00
12003001/21020102 Transport Allowance	2,069,600.00	1,690,600.00	1,842,350.00	1,842,250.00	151,650.00+	8.23%+	2,069,600.00	2,070,633.00	2,071,666.00
12003001/21020103 Meal Subsidy	1,056,600.00	799,600.00	892,440.00	892,440.00	92,840.00+	10.40%+	1,056,600.00	1,057,128.00	1,057,656.00
12003001/21020104 Utility Allowance	696,250.00	571,800.00	593,954.00	593,954.00	22,154.00+	3.73%+	696,250.00	696,598.00	696,946.00
12003001/21020106 Leave Allowance		4,052,815.75		4,052,900.00	84.25+	0.00%+			
12003001/21020128 Other Allowances	191,364,198.00	172,620,792.65	18,074,756.00	172,620,856.00	63.35+	0.00%+	197,364,198.00	197,462,878.00	197,561,606.00
Total Personnel Cost	289,750,860.77	271,334,358.46	453,131,865.00	271,601,326.00	266,967.54+	0.10%+	295,750,861.00	295,898,726.00	296,046,663.00
12003001/22020101 Local Travel and Transport - Training	26,098,000.00		15,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
12003001/22020102 Local Travel and Transport - Others	50,290,509.00	66,550,400.00	67,000,000.00	66,550,450.00	50.00+	0.00%+	117,000,000.00	67,033,505.00	67,067,022.00
12003001/22020103 International Travel & Transport - Training			6,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
12003001/22020201 Electricity Charges	1,694,000.00	3,039,000.00	3,000,000.00	3,039,100.00	100.00+	0.00%+	3,000,000.00	3,001,501.00	3,003,002.00
12003001/22020202 Telephone Charge	23,460,160.00	24,700,000.00	28,000,000.00	24,700,100.00	100.00+	0.00%+	28,000,000.00	28,013,998.00	28,028,007.00
12003001/22020203 Internet Access Charges		76,000.00	1,000,000.00	840,000.00	764,000.00+	90.95%+	1,000,000.00	1,000,504.00	1,001,008.00
12003001/22020301 Office Stationeries/Computer Consumables	13,154,796.00	9,827,000.00	10,000,000.00	9,827,100.00	100.00+	0.00%+	13,000,000.00	13,006,495.00	13,013,001.00
12003001/22020302 Books	7,006.00		1,000,000.00	320,900.00	320,900.00+	100.00%+	500,000.00	500,252.00	500,504.00
12003001/22020303 Newspapers	12,147,691.00	12,300,000.00	20,000,000.00	12,300,000.00			20,000,000.00	20,010,000.00	20,020,000.00
12003001/22020304 Magazines and Periodicals	29,180,000.00	29,180,000.00	48,000,000.00	29,180,000.00			54,000,000.00	54,026,999.00	54,054,010.00
12003001/22020307 Drugs & Medical Supplies	400,040.00	480,000.00	672,000.00	564,480.00	84,480.00+	14.97%+	672,000.00	672,336.00	672,672.00
12003001/22020401 Maintenance of Motor Vehicle/Transport Equipment	40,447,510.00	40,978,800.00	50,000,000.00	42,000,000.00	1,021,200.00+	2.43%+	100,000,000.00	50,025,006.00	50,050,024.00
12003001/22020402 Maintenance of Office Furniture	189,000.00		3,950,000.00				2,000,000.00	2,000,997.00	2,001,994.00
12003001/22020404 Maintenance of Office / IT Equipment	1,540,910.00	1,438,875.00	3,500,000.00	1,759,900.00	321,025.00+	18.24%+	3,500,000.00	3,501,752.00	3,503,505.00
12003001/22020405 Maintenance of Plants & Generators	882,300.00	180,000.00	3,200,000.00	180,000.00			3,200,000.00	3,201,597.00	3,203,194.00
12003001/22020501 Local Training	8,795,000.00	4,500,000.00	15,000,000.00	4,500,000.00			15,000,000.00	15,007,503.00	15,015,006.00
12003001/22000502 International Training	103,789,870.00		250,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
12003001/22020601 Security Services	4,081,134.00	3,777,480.00	4,500,000.00	3,780,000.00	2,520.00+	0.07%+	4,500,000.00	4,502,245.00	4,504,501.00
12003001/22020605 Cleaning & Fumigation Services	2,587,206.00	1,940,000.00	6,000,000.00	1,940,000.00			6,000,000.00	6,003,001.00	6,006,002.00
12003001/22020703 Legal Services	4,539,000.00	15,000.00	25,000,000.00	15,000.00			12,000,000.00	12,006,002.00	12,012,004.00
12003001/22020801 Motor Vehicle Fuel Cost	80,776,013.00	81,871,750.00	82,000,000.00	81,871,800.00	50.00+	0.00%+	186,000,000.00	86,043,001.00	86,086,026.00
12003001/22020803 Plant/Generator Fuel Cost	6,715,005.00	5,620,000.00	7,000,000.00	5,880,000.00	260,000.00+	4.42%+	7,000,000.00	7,003,505.00	7,007,010.00
12003001/22020901 Bank Charges (Other Than Interest)	1,412,657.29	1,222,574.59	3,000,000.00	2,520,000.00	1,297,425.41+	51.49%+	3,000,000.00	3,001,501.00	3,003,002.00
12003001/22021001 Refreshment & Meals	157,308,096.00	162,809,000.00	161,320,000.00	162,809,100.00	100.00+	0.00%+	277,720,000.00	177,808,860.00	177,897,767.00
12003001/22021002 Honorarium & Sitting Allowance			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
12003001/22021003 Publicity & Advertisements	17,261,187.00	22,604,000.00	56,000,000.00	22,604,000.00			56,000,000.00	56,027,996.00	56,056,015.00
12003001/22021004 Medical Expenses	60,000.00		3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
12003001/22021006 Postage & Courier Services	6,250.00	6,375.00	2,000,000.00	6,375.00			2,000,000.00	2,000,997.00	2,001,994.00
12003001/22021007 Welfare Packages	4,870,000.00	6,246,500.00	14,000,000.00	6,246,500.00			14,000,000.00	14,006,999.00	14,013,998.00
12003001/22021008 Subscription to Professional Bodies	4,798,000.00		12,500,000.00				7,807,280.00	7,811,182.00	7,815,084.00
12003001/22021014 Budget Preparation and Defense	480,000.00	450,000.00	1,000,000.00	840,000.00	390,000.00+	46.43%+	1,000,000.00	1,000,504.00	1,001,008.00
Total Overhead Cost	596,971,340.29	479,812,754.59	904,642,000.00	484,274,805.00	4,462,050.41+	0.92%+	959,899,280.00	660,229,247.00	660,559,378.00
Total Recurrent Exp	886,722,201.06	751,147,113.05	1,357,773,865.00	755,876,131.00	4,729,017.95+	0.63%+	1,255,650,141.00	956,127,973.00	956,606,041.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
23001001 - Ministry of Information and Communication Strategy									
23001001/21010101 Basic Salary	87,767,776.65	89,499,979.12	185,978,878.00	89,500,079.00	99.88+	0.00%+	87,767,776.00	87,811,666.00	87,855,568.00
23001001/21020101 Housing/Rent Allowance	21,932,222.75	22,374,994.21	61,485,156.00	22,375,104.00	109.79+	0.00%+	21,932,223.00	21,943,184.00	21,954,156.00
23001001/21020102 Transport Allowance	3,981,150.00	3,508,600.00	8,349,032.00	3,508,600.00			3,981,150.00	3,983,143.00	3,985,136.00
23001001/21020103 Meal Subsidy	1,905,900.00	2,044,800.00	1,850,800.00	2,044,832.00	32.00+	0.00%+	1,905,900.00	1,906,849.00	1,907,798.00
23001001/21020104 Utility Allowance	1,374,050.00	1,216,050.00	1,361,450.00	1,216,145.00	95.00+	0.01%+	1,374,050.00	1,374,735.00	1,375,420.00
23001001/21020128 other allowances	3,092,644.58	4,331,997.43	7,105,827.00	5,472,803.00	1,140,805.57+	20.84%+	3,092,645.00	3,094,193.00	3,095,741.00
Total Personnel Cost	120,053,743.98	122,976,420.76	266,131,143.00	124,117,563.00	1,141,142.24+	0.92%+	120,053,744.00	120,113,770.00	120,173,819.00
23001001/22020101 Local Travel and Transport - Training	377,550.00	350,350.00	420,000.00	351,600.00	1,250.00+	0.36%+	420,000.00	420,205.00	420,421.00
23001001/22020102 Local Travel and Transport - Others	8,000.00								
23001001/22020201 Electricity Charges			315,000.00				315,000.00	315,156.00	315,312.00
23001001/21020202 Telephone Charge	320,800.00	268,000.00		268,050.00	50.00+	0.02%+			
23001001/22020301 Office Stationeries/Computer Consumables	587,000.00	507,500.00	600,000.00	507,500.00			600,000.00	600,300.00	600,600.00
23001001/22020303 Newspapers	18,700.00								
23001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	105,000.00	2,203,500.00	105,000.00	2,203,550.00	50.00+	0.00%+	105,000.00	105,048.00	105,096.00
23001001/22020402 Maintenance of Office Furniture	45,000.00		52,500.00	40,650.00	40,650.00+	100.00%+	52,500.00	52,524.00	52,548.00
23001001/22020406 other maintenance Services	5,288,550.00	1,216,550.00	52,500.00	1,216,600.00	50.00+	0.00%+	52,500.00	52,524.00	52,548.00
23001001/22020501 Local Training	103,950.00	89,350.00	105,000.00	89,400.00	50.00+	0.06%+	105,000.00	105,048.00	105,096.00
23001001/22020702 Information Technology Consulting	6,000,000.00	4,219,050.00	6,000,000.00	4,620,000.00	400,950.00+	8.68%+	5,650,000.00	5,652,821.00	5,655,643.00
23001001/22020801 Motor Vehicle Fuel Cost	3,176,050.00	2,806,800.00	3,095,000.00	2,806,900.00	100.00+	0.00%+	2,912,300.00	2,913,753.00	2,915,206.00
23001001/22020901 Bank Charges (Other Than Interest)	26,708.00	6,232.50	18,000.00	11,620.00	5,387.50+	46.36%+	18,000.00	18,012.00	18,024.00
23001001/22021001 Refreshment & Meals	351,350.00	238,200.00	400,000.00	336,000.00	97,800.00+	29.11%+	400,000.00	400,204.00	400,408.00
23001001/22021002 Honorarium & Sitting Allowance	508,700.00	335,600.00	440,000.00	369,600.00	34,000.00+	9.20%+	440,000.00	440,216.00	440,432.00
23001001/22021004 Medical Expenses	426,500.00		320,000.00	61,700.00	61,700.00+	100.00%+	320,000.00	320,156.00	320,312.00
23001001/22021006 Postage & Courier Services			197,000.00	165,480.00	165,480.00+	100.00%+	197,000.00	197,096.00	197,192.00
23001001/22021014 Budget Preparation and Defense		118,500.00		420,000.00	301,500.00+	71.79%+			
Total Overhead Cost	17,343,858.00	12,359,632.50	12,120,000.00	13,468,650.00	1,109,017.50+	8.23%+	11,587,300.00	11,593,063.00	11,598,838.00
Total Recurrent Exp	137,397,601.98	135,336,053.26	278,251,143.00	137,586,213.00	2,250,159.74+	1.64%+	131,641,044.00	131,706,833.00	131,772,657.00
23002001 - Anambra State Broadcasting Service									
23003001/22020101 Local Travel and Transport - Training			5,000,000.00	200,000.00	200,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
23003001/22000102 Local Travel and Transport - others			2,000,000.00	180,000.00	180,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
23003001/22020201 Electricity Charges			2,000,000.00	180,000.00	180,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
23003001/22020202 Telephone Charges			2,000,000.00	180,000.00	180,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
23003001/22020203 Internet Access Charges			1,000,000.00	40,000.00	40,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
23003001/22020301 Office Stationaries /Computer Consumables			1,900,000.00	96,000.00	96,000.00+	100.00%+	1,596,000.00	1,596,793.00	1,597,597.00
23003001/22020303 Newspapers			100,000.00	84,000.00	84,000.00+	100.00%+	84,000.00	84,037.00	84,085.00
23003001/22020305 Printing of Non Security Documents			100,000.00	84,000.00	84,000.00+	100.00%+	84,000.00	84,037.00	84,085.00
23003001/22020401 Maintenance of Motor Vehicle /Transport Equipment			20,000,000.00	200,000.00	200,000.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
23003001/22020402 Maintenance of Office Furniture			20,700,000.00	388,000.00	388,000.00+	100.00%+	17,388,000.00	17,396,692.00	17,405,395.00
23003001/22020403 Maintenance of Office Building Residential			700,000.00	188,000.00	188,000.00+	100.00%+	588,000.00	588,289.00	588,589.00
23003001/22020404 Maintenance of Office / IT Equipment			2,000,000.00	180,000.00	180,000.00+	100.00%+	1,680,000.00	1,680,840.00	1,681,680.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
23003001/22020405 Maintenance of Plants & Generators			10,000,000.00	400,000.00	400,000.00+	100.00%+	8,400,000.00	8,404,202.00	8,408,404.00
23003001/22020406 Upkeep of government Organisation	420,000,000.00	385,000,000.00	12,000,000.00	385,000,050.00	50.00+	0.00%+	10,080,000.00	10,085,042.00	10,090,084.00
23003001/22020501 Local Training			14,000,000.00	610,000.00	610,000.00+	100.00%+	11,760,000.00	11,765,882.00	11,771,764.00
23003001/22020601 Security Services			3,200,000.00	688,000.00	688,000.00+	100.00%+	2,688,000.00	2,689,344.00	2,690,689.00
23003001/22020602 Office Rent			1,500,000.00	260,000.00	260,000.00+	100.00%+	1,260,000.00	1,260,625.00	1,261,261.00
23003001/22020803 Plant/Generator Fuel Cost			4,000,000.00	360,000.00	360,000.00+	100.00%+	3,360,000.00	3,361,681.00	3,363,362.00
23003001/22020901 Bank Charges (Other Than Interest)			5,000,000.00	200,000.00	200,000.00+	100.00%+	4,200,000.00	4,202,101.00	4,204,202.00
23003001/22021001 Refreshment & Meals			4,000,000.00	360,000.00	360,000.00+	100.00%+	3,360,000.00	3,361,681.00	3,363,362.00
23003001/22021002 Honorarium & Sitting Allowance			50,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	48,800,000.00	48,824,405.00	48,848,822.00
23003001/22021007 Welfare Packages			300,000,000.00	79,950.00	79,950.00+	100.00%+	272,000,000.00	272,136,002.00	272,272,065.00
23003001/22021014 Budget Preparation and Defense			800,000.00	322,000.00	322,000.00+	100.00%+	672,000.00	672,336.00	672,672.00
Total Overhead Cost	420,000,000.00	385,000,000.00	462,000,000.00	391,280,000.00	6,280,000.00+	1.60%+	420,000,000.00	420,209,981.00	420,420,102.00
Total Recurrent Exp	420,000,000.00	385,000,000.00	462,000,000.00	391,280,000.00	6,280,000.00+	1.60%+	420,000,000.00	420,209,981.00	420,420,102.00
23004001 - Arts Council									
23004001/22020406 Upkeep of government Organisation			303,188.00	204,678.00	204,678.00+	100.00%+	254,678.00	254,809.00	254,941.00
23004001/22021001 Refreshment & Meals		50,000.00		50,000.00					
Total Overhead Cost		50,000.00	303,188.00	254,678.00	204,678.00+	80.37%+	254,678.00	254,809.00	254,941.00
Total Recurrent Exp		50,000.00	303,188.00	254,678.00	204,678.00+	80.37%+	254,678.00	254,809.00	254,941.00
23013001 - Government Printing Press									
23013001/21010101 Basic Salary	20,557,373.05	20,508,404.89	52,434,626.00	20,508,504.00	99.11+	0.00%+	22,998,091.00	23,009,591.00	23,021,092.00
23013001/21020101 Housing/Rent Allowance	5,139,337.17	5,127,100.30	10,608,658.00	5,127,200.00	99.70+	0.00%+	5,139,337.00	5,141,906.00	5,144,475.00
23013001/21020103 Transport Allowance	868,950.00	764,400.00	934,700.00	764,413.00	13.00+	0.00%+	416,100.00	416,304.00	416,508.00
23013001/21020103 Meal Subsidy	416,100.00	365,700.00	930,800.00	735,132.00	369,432.00+	50.25%+	868,950.00	869,382.00	869,814.00
23013001/21020104 Utility Allowance	308,000.00	271,350.00	324,550.00	271,395.00	45.00+	0.02%+	308,000.00	308,156.00	308,312.00
23013001/21020128 Other Allowances	286,774.58	238,739.02	611,290.00	467,919.00	229,179.98+	48.98%+	286,775.00	286,919.00	287,063.00
Total Personnel Cost	27,576,534.80	27,275,694.21	65,844,624.00	27,874,563.00	598,868.79+	2.15%+	30,017,253.00	30,032,258.00	30,047,264.00
23013001/22020101 Local Transport & Travel - Training		58,000.00	290,000.00	243,600.00	185,600.00+	76.19%+	169,600.00	169,684.00	169,768.00
23013001/22020102 Local Transport and Travels	150,000.00	142,000.00	150,000.00	142,100.00	100.00+	0.07%+	126,000.00	126,060.00	126,120.00
23013001/22020201 Electricity Charges	96,050.00	20,000.00	250,000.00	30,900.00	10,900.00+	35.28%+	110,000.00	110,060.00	110,120.00
23013001/22020202 Telephone Charges		69,000.00	20,000.00	69,100.00	100.00+	0.14%+	16,800.00	16,812.00	16,824.00
23013001/22020301 Office Stationeries/Computer Consumables	319,644.50	84,500.00	100,000.00	84,502.00	2.00+	0.00%+	84,000.00	84,037.00	84,085.00
23013001/22020306 Printing of Security Documents		700,000.00		700,050.00	50.00+	0.01%+			
23013001/22020401 Maintenance of Motor Vehicle /Transport Equipment		18,000.00	25,000.00	20,425.00	2,425.00+	11.87%+	21,000.00	21,012.00	21,024.00
23013001/22020402 Maintenance of Office Furniture			20,000.00	700.00	700.00+	100.00%+	16,800.00	16,812.00	16,824.00
23013001/22020405 Maintenance of Plants and Generator			195,000.00	111,500.00	111,500.00+	100.00%+	113,800.00	113,860.00	113,920.00
23013001/22020803 Plant/Generator Fuel Cost		179,000.00		179,100.00	100.00+	0.06%+			
23013001/22020901 Bank Charges (Other Than Interest)	369.41	575.00		575.00					
23013001/22021014 Budget Preparations and Defence			50,000.00	41,500.00	41,500.00+	100.00%+	42,000.00	42,024.00	42,048.00
Total Overhead Cost	566,063.91	1,271,075.00	1,100,000.00	1,624,052.00	352,977.00+	21.73%+	700,000.00	700,361.00	700,733.00
Total Recurrent Exp	28,142,598.71	28,546,769.21	66,944,624.00	29,498,615.00	951,845.79+	3.23%+	30,717,253.00	30,732,619.00	30,747,997.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
23052001 - Tourism									
23052001/22020406 Upkeep of government Organisation			909,562.00	63,982.00	63,982.00+	100.00%+	764,032.00	764,416.00	764,800.00
Total Overhead Cost			909,562.00	63,982.00	63,982.00+	100.00%+	764,032.00	764,416.00	764,800.00
Total Recurrent Exp			909,562.00	63,982.00	63,982.00+	100.00%+	764,032.00	764,416.00	764,800.00
23055001 - Anambra State Newspaper Printing & Publi.co									
23055001/22020101 Local Travel and Transport - Training			2,200,000.00	348,000.00	348,000.00+	100.00%+	1,700,000.00	1,700,852.00	1,701,704.00
23055001/22020102 Local Transport and Travel-Others			2,000,000.00	180,000.00	180,000.00+	100.00%+	1,500,000.00	1,500,745.00	1,501,501.00
23055001/22020201 Electricity Charges			800,000.00	672,000.00	672,000.00+	100.00%+	800,000.00	800,396.00	800,792.00
23055001/22020202 Telephone Charge			650,000.00	546,000.00	546,000.00+	100.00%+	650,000.00	650,324.00	650,648.00
23055001/22020203 Internet Access Charge			150,000.00	126,000.00	126,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
23055001/22020204 Satellite Broadcasting Access Charges			100,000.00	84,000.00	84,000.00+	100.00%+	100,000.00	100,048.00	100,096.00
23055001/22020205 Water Rates			400,000.00	336,000.00	336,000.00+	100.00%+	400,000.00	400,204.00	400,408.00
23055001/22020206 Sewerage Charges			200,000.00	168,000.00	168,000.00+	100.00%+	200,000.00	200,096.00	200,192.00
23055001/22020301 Office Stationeries/Computer Consumables			1,200,000.00	8,000.00	8,000.00+	100.00%+	1,200,000.00	1,200,600.00	1,201,200.00
23055001/22020303 Newspaper			70,000.00	58,800.00	58,800.00+	100.00%+	70,000.00	70,036.00	70,072.00
23055001/22020305 Printing of Non Security Documents			1,500,000.00	260,000.00	260,000.00+	100.00%+	1,500,000.00	1,500,745.00	1,501,501.00
23055001/22020401 Maintenance of Motor Vehicle/Transport			2,000,000.00	180,000.00	180,000.00+	100.00%+	1,500,000.00	1,500,745.00	1,501,501.00
23055001/22020402 Maintenance of Office Furniture			1,200,000.00	8,000.00	8,000.00+	100.00%+	1,200,000.00	1,200,600.00	1,201,200.00
23055001/22020403 Maintenance of Building(Residential)			1,000,000.00	840,000.00	840,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
23055001/22020404 Maintenance of Office Equipment/IT Equipment			1,000,000.00	840,000.00	840,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
23055001/22020405 Maintenance of Plants & Generators			1,000,000.00	840,000.00	840,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
23055001/22020406 Upkeep of government Organisation	124,000,000.00	120,000,000.00	1,500,000.00	120,000,050.00	50.00+	0.00%+	1,500,000.00	1,500,745.00	1,501,501.00
23055001/22020407 Maintenance of Aircrafts			4,000,000.00	360,000.00	360,000.00+	100.00%+	3,500,000.00	3,501,752.00	3,503,505.00
23055001/22020501 Local Training			3,050,000.00	562,000.00	562,000.00+	100.00%+	3,050,000.00	3,051,525.00	3,053,050.00
23055001/22020605 Cleaning & Fumigation Services			1,500,000.00	260,000.00	260,000.00+	100.00%+	1,500,000.00	1,500,745.00	1,501,501.00
23055001/22020701 Financial Consulting			30,600,000.00	704,000.00	704,000.00+	100.00%+	30,600,000.00	30,615,295.00	30,630,601.00
23055001/22020801 Motor Vehicle Fuel Cost			7,000,000.00	880,000.00	880,000.00+	100.00%+	7,000,000.00	7,003,505.00	7,007,010.00
23055001/22020803 Plant/Generator Fuel Cost			600,000.00	504,000.00	504,000.00+	100.00%+	600,000.00	600,300.00	600,600.00
23055001/22020901 Bank Charges (Other Than Interest)			5,300,000.00	452,000.00	452,000.00+	100.00%+	5,300,000.00	5,302,653.00	5,305,306.00
23055001/22021001 Refreshment and Meals			5,420,000.00	552,800.00	552,800.00+	100.00%+	5,420,000.00	5,422,713.00	5,425,426.00
23055001/22021002 Honorarium & Sitting Allowance			3,560,000.00	990,400.00	990,400.00+	100.00%+	3,560,000.00	3,561,777.00	3,563,554.00
23055001/22021003 Publicity & Advertisements			2,500,000.00	100,000.00	100,000.00+	100.00%+	2,500,000.00	2,501,249.00	2,502,498.00
23055001/22021006 Postages & Courier Services			50,000,000.00	259,950.00	259,950.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
23055001/22021007 Welfare Packages			500,000.00	420,000.00	420,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
23055001/22021014 Budget Preparation and Defense			1,000,000.00	340,000.00	340,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
Total Overhead Cost	124,000,000.00	120,000,000.00	132,000,000.00	131,880,000.00	11,880,000.00+	9.01%+	130,000,000.00	130,064,996.00	130,130,071.00
Total Recurrent Exp	124,000,000.00	120,000,000.00	132,000,000.00	131,880,000.00	11,880,000.00+	9.01%+	130,000,000.00	130,064,996.00	130,130,071.00
23001002 - Anambra State Signage & Advert Agency(ANSAA)									
23001002/22020101 Local Travel and Transport - Training		12,500.00	5,000,000.00	12,500.00			2,400,000.00	2,401,200.00	2,402,400.00
23001002/22020102 Local Travel and Transport - others		63,400.00	2,000,000.00	63,400.00			1,680,000.00	1,680,840.00	1,681,680.00
23001002/22020103 International Travel & Transport - Training		100,000.00	2,000,000.00	100,000.00			1,380,000.00	1,380,685.00	1,381,381.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
23001002/22020201 Electricity Charges		128,500.00	1,000,000.00	840,000.00	711,500.00+	84.70%+	840,000.00	840,420.00	840,840.00
23001002/22020202 Telephone Charge		4,000.00	500,000.00	420,000.00	416,000.00+	99.05%+	420,000.00	420,205.00	420,421.00
23001002/22020203 Internet Access Charges		23,000.00	100,000.00	84,000.00	61,000.00+	72.62%+	84,000.00	84,037.00	84,085.00
23001002/22020302 Books		60,500.00	100,000.00	84,000.00	23,500.00+	27.98%+	84,000.00	84,037.00	84,085.00
23001002/22020303 Newspapers			200,000.00	168,000.00	168,000.00+	100.00%+	168,000.00	168,084.00	168,168.00
23001002/22020304 Magazines and Periodicals		124,400.00	700,000.00	588,000.00	463,600.00+	78.84%+	588,000.00	588,289.00	588,589.00
23001002/22020307 Drugs & Medical Supplies			700,000.00	588,000.00	588,000.00+	100.00%+	588,000.00	588,289.00	588,589.00
23001002/22020401 Maintenance of Motor Vehicle/Transport Equipment		603,900.00	2,000,000.00	1,680,000.00	1,076,100.00+	64.05%+	1,680,000.00	1,680,840.00	1,681,680.00
23001002/22020402 Maintenance of Office Furniture		185,200.00	1,000,000.00	840,000.00	654,800.00+	77.95%+	840,000.00	840,420.00	840,840.00
23001002/22020404 Maintenance of Office / IT Equipment		184,800.00	12,000,000.00	184,800.00			5,580,000.00	5,582,786.00	5,585,583.00
23001002/22020405 Maintenance of Plants & Generators		19,600.00	14,000,000.00	424,650.00	405,050.00+	95.38%+	6,760,000.00	6,763,385.00	6,766,770.00
23001002/22020406 Upkeep of Government Organisation	35,907,084.47	11,335,312.00		11,335,350.00	38.00+	0.00%+			
23001002/22020501 Local Training			3,200,000.00				2,688,000.00	2,689,344.00	2,690,689.00
23001002/22020502 International Training			1,500,000.00	1,260,000.00	1,260,000.00+	100.00%+	1,260,000.00	1,260,625.00	1,261,261.00
23001002/22020601 Security Services		1,600,000.00	4,000,000.00	1,600,000.00			2,360,000.00	2,361,177.00	2,362,354.00
23001002/22020605 Cleaning & Fumigation Services		43,600.00	5,000,000.00	43,600.00			1,700,000.00	1,700,852.00	1,701,704.00
23001002/22020703 Legal Services		2,549,008.35	4,000,000.00	3,360,000.00	810,991.65+	24.14%+	3,360,000.00	3,361,681.00	3,363,362.00
23001002/22020801 Motor Vehicle Fuel Cost		543,500.00	5,000,000.00	543,500.00			3,200,000.00	3,201,597.00	3,203,194.00
23001002/22020803 Plant/Generator Fuel Cost		26,129.35	3,000,000.00	26,229.00	99.65+	0.38%+	2,520,000.00	2,521,260.00	2,522,521.00
23001002/22020901 Bank Charges (Other Than Interest)		12,861.98	800,000.00	671,800.00	658,938.02+	98.09%+	672,000.00	672,336.00	672,672.00
23001002/22021001 Refreshment & Meals		8,000.00	6,000,000.00	8,000.00			4,540,000.00	4,542,269.00	4,544,538.00
23001002/22021002 Honorarium & Sitting Allowance		240,000.00	2,000,000.00	240,000.00			1,680,000.00	1,680,840.00	1,681,680.00
23001002/22021003 Publicity & Advertisements		1,848,000.00	4,500,000.00	1,848,000.00			3,780,000.00	3,781,885.00	3,783,781.00
23001002/22021004 Medical Expenses		103,000.00	2,000,000.00	103,000.00			1,680,000.00	1,680,840.00	1,681,680.00
23001002/22021006 Postage & Courier Services			100,000.00	84,000.00	84,000.00+	100.00%+	84,000.00	84,037.00	84,085.00
23001002/22021007 Welfare Packages		5,244,633.62	80,000,000.00	5,244,733.00	99.38+	0.00%+	17,200,000.00	17,208,596.00	17,217,203.00
23001002/22021008 Subscription To Professional Bodies			2,000,000.00				1,680,000.00	1,680,840.00	1,681,680.00
23001002/22021014 Budget Preparation and Defense		50,000.00	600,000.00	504,000.00	454,000.00+	90.08%+	504,000.00	504,252.00	504,504.00
Total Overhead Cost	35,907,084.47	25,113,845.30	165,000,000.00	32,949,562.00	7,835,716.70+	23.78%+	72,000,000.00	72,035,948.00	72,072,019.00
Total Recurrent Exp	35,907,084.47	25,113,845.30	165,000,000.00	32,949,562.00	7,835,716.70+	23.78%+	72,000,000.00	72,035,948.00	72,072,019.00
25001001 - Office of the Head of Civil Service									
25001001/21010101 Basic Salary	277,632,289.56	253,513,455.69	510,276,931.00	253,513,555.00	99.31+	0.00%+	285,372,992.00	285,515,681.00	285,658,442.00
25001001/21010103 Consolidation Revenue Fund Charges - Salaries	34,284,949.63	65,927,874.92		65,927,900.00	25.08+	0.00%+	34,284,950.00	34,302,093.00	34,319,248.00
25001001/21020101 House/Rent Allowance	21,495,596.77	62,508,055.21	24,718,300.00	62,508,059.00	3.79+	0.00%+	21,495,597.00	21,506,342.00	21,517,098.00
25001001/21020102 Transport Allowance	4,100,850.00	10,121,650.00	11,741,200.00	10,121,748.00	98.00+	0.00%+	4,100,850.00	4,102,903.00	4,104,956.00
25001001/21020103 Meal Subsidy	5,932,200.00	4,820,500.00	8,195,100.00	5,627,929.00	807,429.00+	14.35%+	5,932,200.00	5,935,165.00	5,938,130.00
25001001/21020104 Utility Allowance	1,370,450.00	3,396,300.00		3,396,400.00	100.00+	0.00%+	1,370,450.00	1,371,134.00	1,371,818.00
25001001/21020100 Domestic Staff Allowance			191,997,383.00						
25001001/21020128 Other Allowances	107,442,961.24	40,509,990.20	40,624,450.00	40,510,065.00	74.80+	0.00%+	107,442,961.00	107,496,682.00	107,550,428.00
Total Personnel Cost	452,259,297.20	440,797,826.02	787,553,364.00	441,605,656.00	807,829.98+	0.18%+	460,000,000.00	460,230,000.00	460,460,120.00
25001001/22020101 Local Travel and Transport - Training		258,500.00	2,000,000.00	258,500.00					
25001001/22020102 Local Travel and Transport - Others	1,192,000.00	1,851,400.00	2,000,000.00	1,851,500.00	100.00+	0.01%+	1,192,000.00	1,192,600.00	1,193,200.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
25001001/22020201 Electricity Charges	2,607,180.00	3,912,287.00	15,000,000.00	3,912,287.00			607,180.00	607,480.00	607,780.00
25001001/22020202 Telephone Charges		97,000.00	500,000.00	248,500.00	151,500.00+	60.97%+			
25001001/22020203 Internet Access Charges		116,000.00	500,000.00	374,900.00	258,900.00+	69.06%+	19,600.00	19,612.00	19,624.00
25001001/22020206 Sewerage Charges			500,000.00	420,000.00	420,000.00+	100.00%+			
25001001/22020301 Office Stationeries/Computer Consumables	3,130,600.00	431,000.00	11,000,000.00	9,240,000.00	8,809,000.00+	95.34%+	2,111,000.00	2,112,056.00	2,113,112.00
25001001/22020302 Books			6,000,000.00						
25001001/22020303 Newspapers	129,600.00	378,600.00	1,000,000.00	744,750.00	366,150.00+	49.16%+	129,600.00	129,660.00	129,720.00
25001001/22020305 Printing of Non Security Documents			1,000,000.00	840,000.00	840,000.00+	100.00%+			
25001001/22020306 Printing of Security Documents			1,000,000.00	840,000.00	840,000.00+	100.00%+			
25001001/22020401 Maintenance of Motor Vehicle /Transport Equipment	3,806,100.00	4,666,300.00	7,000,000.00	5,880,000.00	1,213,700.00+	20.64%+	2,547,138.00	2,548,411.00	2,549,684.00
25001001/22020402 Maintenance of Office Furniture			4,000,000.00						
25001001/22020404 Maintenance of Office / IT Equipment	299,000.00	679,150.00	5,000,000.00	679,150.00			299,000.00	299,145.00	299,290.00
25001001/22020405 Maintenance of Plants & Generators	511,700.00		4,000,000.00				511,700.00	511,952.00	512,204.00
25001001/22020406 Other Maintenance Services	1,466,100.00	2,492,106.00	6,500,000.00	2,492,106.00			1,341,100.00	1,341,772.00	1,342,444.00
25001001/22020501 Local Training		848,000.00	5,000,000.00	848,000.00					
25001001/22020502 International Training			10,000,000.00						
25001001/22020601 Security Services	325,000.00	465,000.00	500,000.00	465,100.00	100.00+	0.02%+	300,000.00	300,145.00	300,301.00
25001001/22020703 Legal Services			2,000,000.00						
25001001/22020801 Motor Vehicle Fuel Cost	919,000.00	1,775,194.00	2,000,000.00	1,775,250.00	56.00+	0.00%+	919,000.00	919,456.00	919,912.00
25001001/22020803 Plant/Generator Fuel Cost	10,000.00		500,000.00	420,000.00	420,000.00+	100.00%+	10,000.00	10,000.00	10,000.00
25001001/22020901 Bank Charges (Other Than interest)	2,882.00	360.30	200,000.00	42,000.00	41,639.70+	99.14%+	2,882.00	2,882.00	2,882.00
25001001/22021001 Refreshment & Meals	224,500.00	434,200.00	2,000,000.00	1,680,000.00	1,245,800.00+	74.15%+	224,500.00	224,608.00	224,716.00
25001001/22021002 Honorarium & Sitting Allowance	70,000.00	201,100.00	2,000,000.00	201,100.00			70,000.00	70,036.00	70,072.00
25001001/22021003 Publicity & Advertisement			2,000,000.00						
25001001/22021004 Medical Expenses			2,000,000.00						
25001001/22021006 Postage & Courier Services	4,000.00		500,000.00	420,000.00	420,000.00+	100.00%+	4,000.00	4,000.00	4,000.00
25001001/22021007 Welfare Packages	460,000.00	3,905,500.00	3,000,000.00	3,905,600.00	100.00+	0.00%+	460,000.00	460,228.00	460,456.00
25001001/22021008 Subscription to Professional Bodies			3,000,000.00						
25001001/22021013 Promotion	577,700.00	200,000.00	3,000,000.00	200,000.00			427,700.00	427,916.00	428,132.00
25001001/22021014 Budget Preparations and Defense	23,600.00	59,900.00	2,000,000.00	294,400.00	234,500.00+	79.65%+	23,600.00	23,612.00	23,624.00
25001001/22021016 Servicom			1,000,000.00	840,000.00	840,000.00+	100.00%+			
25001001/22021021 Special Days Celebration	5,000,000.00		10,000,000.00				3,200,000.00	3,201,597.00	3,203,194.00
Total Overhead Cost	20,758,962.00	22,771,597.30	117,700,000.00	38,873,143.00	16,101,545.70+	41.42%+	14,400,000.00	14,407,168.00	14,414,347.00
Total Recurrent Exp	473,018,259.20	463,569,423.32	905,253,364.00	480,478,799.00	16,909,375.68+	3.52%+	474,400,000.00	474,637,168.00	474,874,467.00
25005001 - Establishment and Training									
25005002 - Anambra State Pension Board									
25001001/22020406 Upkeep of Government Organization	22,040,760.25								
Total Overhead Cost	22,040,760.25								
Total Recurrent Exp	22,040,760.25								

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
25005007 - Anambra State Veteran									
25005007/22000102 Local Transport and Travel-Others							444,125.00		
25005007/22000201 Electricity Charges							360,000.00		
25005007/22020202 Telephone Charge							221,250.00		
25005007/22020203 Internet Access Charge							205,000.00		
25005007/22020301 Office Stationeries/Computer Consumables							208,250.00		
25005007/22020401 Maintenance of Motor Vehicle/Transport Equipment							700,000.00		
25005007/22020402 Maintenance of Office Furniture							10,000.00		
25005007/22020403 Maintenance of Building(Residential)							370,000.00		
25005007/22020404 Maintenance of Office Equipment/IT Equipment							205,000.00		
25005007/22020405 Maintenance of Plants & Generators							30,000.00		
25005007/22020411 Maintenance of Communication Equipment							250,300.00		
25005007/22020801 Motor Vehicle Fuel Cost							1,559,000.00		
25005007/22020803 Plant/Generator Fuel Cost							300,075.00		
25005007/22020901 Bank Charges (Other Than Interest)							8,000.00		
25005007/22021001 Refreshment & Meals							328,000.00		
25005007/22021002 Honorarium & Sitting Allowance							96,000.00		
25005007/22021006 Postages & Courier Services							5,000.00		
25005007/22021007 Welfare Packages							600,000.00		
25005007/22021014 Budget Preparation and Defense							100,000.00		
Total Overhead Cost							6,000,000.00		
Total Recurrent Exp							6,000,000.00		
40001001 - Office of the Auditor General (State)									
40001001/21010101 Basic Salary	72,288,279.00	67,373,526.51	68,396,670.00	67,373,571.00	44.49+	0.00%+	54,033,371.00	54,060,382.00	54,087,416.00
40001001/21010103 Consolidation Revenue Fund Charges - Salaries			43,630,238.00				34,467,888.00	34,485,126.00	34,502,365.00
40001001/21020101 Housing/Rent Allowance	14,782,516.64	16,398,563.24	15,178,306.00	16,398,662.00	98.76+	0.00%+	11,990,862.00	11,996,853.00	12,002,855.00
40001001/21020102 Transport Allowance	2,271,016.93	2,520,000.00	1,649,985.00	2,520,088.00	88.00+	0.00%+	1,303,488.00	1,304,137.00	1,304,786.00
40001001/21020103 Meal Subsidy	1,372,500.00	1,196,800.00	1,445,900.00	1,196,911.00	111.00+	0.01%+	1,142,261.00	1,142,837.00	1,143,413.00
40001001/21020104 Utility Allowance	414,950.00	861,800.00	84,350.00	861,887.00	87.00+	0.01%+	66,637.00	66,673.00	66,709.00
40001001/21020128 Other Allowances	12,756,069.28	6,064,304.75	9,223,981.00	6,070,345.00	6,040.25+	0.10%+	7,286,945.00	7,290,594.00	7,294,243.00
Total Personnel Cost	103,885,331.85	94,414,994.50	139,609,430.00	94,421,464.00	6,469.50+	0.01%+	110,291,452.00	110,346,602.00	110,401,787.00
40001001/22020101 Local Travel and Transport - Training	40,000.00	334,565.00	600,000.00	504,000.00	169,435.00+	33.62%+	200,000.00	200,096.00	200,192.00
40001001/22020102 Local Travel & Transport-Others	562,300.00	128,400.00	320,000.00	261,500.00	133,100.00+	50.90%+	200,000.00	200,096.00	200,192.00
40001001/22020201 Electricity Charges	240,810.00	175,280.00	200,000.00	175,300.00	20.00+	0.01%+	250,000.00	250,120.00	250,240.00
40001001/22020202 Telephone Charges	559,150.00	563,000.00	600,000.00	563,100.00	100.00+	0.02%+	696,000.00	696,348.00	696,696.00
40001001/22020205 Water rates	48,000.00	24,200.00	60,000.00	50,400.00	26,200.00+	51.98%+	60,000.00	60,025.00	60,061.00
40001001/22020301 Office Stationeries/Computer Consumables	874,250.00	323,145.00	500,000.00	360,900.00	37,755.00+	10.46%+	600,000.00	600,300.00	600,600.00
40001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	679,950.00	446,250.00	350,000.00	446,300.00	50.00+	0.01%+	400,000.00	400,204.00	400,408.00
40001001/22020402 Maintenance of Office Furniture	170,015.00	175,455.00	250,000.00	210,000.00	34,545.00+	16.45%+	100,000.00	100,048.00	100,096.00
40001001/22020404 Maintenance of Office/IT Equipment	39,000.00								
40001001/22020405 Maintenance of Plants & Generator	23,600.00	7,000.00	250,000.00	57,700.00	50,700.00+	87.87%+	300,000.00	300,145.00	300,301.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
40001001/22020406 Other Maintenance Services	63,750.00								
40001001/22020501 Local Training	148,300.00	50,000.00	400,000.00	336,000.00	286,000.00+	85.12%+	154,000.00	154,072.00	154,144.00
40001001/22020601 Security Services	69,000.00		300,000.00	252,000.00	252,000.00+	100.00%+	20,000.00	20,012.00	20,024.00
40001001/22020801 Motor Vehicle Fuel Cost	1,499,650.00	631,600.00	1,000,000.00	840,000.00	208,400.00+	24.81%+	1,500,000.00	1,500,745.00	1,501,501.00
40001001/22020802 Other Transport Equipment Fuel Cost	75,000.00								
40001001/22020803 Plant/Generator Fuel Cost	194,000.00	440,160.00	800,000.00	672,000.00	231,840.00+	34.50%+	1,000,000.00	1,000,504.00	1,001,008.00
40001001/22020901 Bank Charges (Other Than Interest)	4,740.80	359.00	50,000.00	35,500.00	35,141.00+	98.99%+	50,000.00	50,024.00	50,048.00
40001001/22021001 Refreshment and Meals	57,000.00	8,000.00	100,000.00	84,000.00	76,000.00+	90.48%+	100,000.00	100,048.00	100,096.00
40001001/22021002 Honorarium & Sitting Allowance	212,350.00	8,600.00	250,000.00	210,000.00	201,400.00+	95.90%+	100,000.00	100,048.00	100,096.00
40001001/22021006 Postage & Courier Services	16,150.00	23,250.00	20,000.00	23,300.00	50.00+	0.21%+	20,000.00	20,012.00	20,024.00
40001001/22021007 Welfare Packages	168,400.00	144,900.00	300,000.00	163,900.00	19,000.00+	11.59%+	100,000.00	100,048.00	100,096.00
40001001/22021013 Promotion (Service Wide)			250,000.00	210,000.00	210,000.00+	100.00%+			
40001001/22021014 Budget Preparation and Defense	102,500.00	88,000.00		88,100.00	100.00+	0.11%+	150,000.00	150,072.00	150,144.00
Total Overhead Cost	5,847,915.80	3,572,164.00	6,600,000.00	5,544,000.00	1,971,836.00+	35.57%+	6,000,000.00	6,002,967.00	6,005,967.00
Total Recurrent Exp	109,733,247.65	97,987,158.50	146,209,430.00	99,965,464.00	1,978,305.50+	1.98%+	116,291,452.00	116,349,569.00	116,407,754.00
40001002 - Office of the Auditor General-Local Government									
40001002/21010101 Basic Salary	30,312,041.25	29,957,991.12	67,734,566.00	29,958,091.00	99.88+	0.00%+	31,994,029.00	32,010,031.00	32,026,034.00
40001002/21020101 Housing/Rent Allowance	7,573,036.58	7,489,496.95	16,920,410.00	7,489,596.00	99.05+	0.00%+	7,573,037.00	7,576,819.00	7,580,612.00
40001002/21020102 Transport Allowance	1,219,500.00	1,072,550.00	1,437,621.00	1,135,120.00	62,570.00+	5.51%+	1,219,500.00	1,220,112.00	1,220,724.00
40001002/21020103 Meal Subsidy	578,800.00	509,400.00	1,310,600.00	1,035,374.00	525,974.00+	50.80%+	578,800.00	579,088.00	579,376.00
40001002/21020104 Utility Allowance	428,750.00	377,200.00	969,500.00	765,905.00	388,705.00+	50.75%+	428,750.00	428,966.00	429,182.00
40001002/21020128 Other Allowances	3,205,884.30	2,310,303.57	3,044,895.00	2,405,467.00	95,163.43+	3.96%+	3,205,884.00	3,207,492.00	3,209,100.00
Total Personnel Cost	43,318,012.13	41,716,941.64	91,417,592.00	42,789,553.00	1,072,611.36+	2.51%+	45,000,000.00	45,022,508.00	45,045,028.00
40001002/22020101 Local Travel and Transport - Training		223,200.00	1,000,000.00	840,000.00	616,800.00+	73.43%+			
40001002/22020102 Local Travel & Transport	150,000.00	454,050.00	673,250.00	462,680.00	8,630.00+	1.87%+	800,000.00	800,396.00	800,792.00
40001002/22020201 Electricity Charges	14,300.00	33,000.00	45,000.00	37,800.00	4,800.00+	12.70%+	100,000.00	100,048.00	100,096.00
40001002/22020202 Telephone Charge		35,400.00	50,000.00	42,000.00	6,600.00+	15.71%+	50,000.00	50,024.00	50,048.00
40001002/22020205 Water rates	22,000.00	18,000.00	50,000.00	32,800.00	14,800.00+	45.12%+	50,000.00	50,024.00	50,048.00
40001002/22020301 Office Stationeries/Computer Consumables	168,000.00	488,500.00	673,250.00	565,530.00	77,030.00+	13.62%+	800,000.00	800,396.00	800,792.00
40001002/22020401 Maintenance of Motor Vehicle/Transport Equipment	120,200.00	272,000.00	420,000.00	352,800.00	80,800.00+	22.90%+	600,000.00	600,300.00	600,600.00
40001002/22020402 Maintenance of Office Furniture	30,000.00	31,000.00	52,500.00	44,100.00	13,100.00+	29.71%+	100,000.00	100,048.00	100,096.00
40001002/22020404 Maintenance of Office / IT Equipment		117,300.00	42,000.00	117,380.00	80.00+	0.07%+	100,000.00	100,048.00	100,096.00
40001002/22020406 Other Maintenance Services	38,050.00	191,000.00	105,000.00	191,050.00	50.00+	0.03%+	200,000.00	200,096.00	200,192.00
40001002/22020605 Cleaning & Fumigation Services							100,000.00	100,048.00	100,096.00
40001002/22020801 Motor Vehicle Fuel Cost	90,500.00	905,850.00	1,000,000.00	905,900.00	50.00+	0.01%+	800,000.00	800,396.00	800,792.00
40001002/22020802 Other Transport Equipment Fuel Cost		55,500.00	100,000.00	84,000.00	28,500.00+	33.93%+	100,000.00	100,048.00	100,096.00
40001002/22020803 Plant/Generator Fuel Cost	101,950.00	121,200.00	400,000.00	270,100.00	148,900.00+	55.13%+	400,000.00	400,204.00	400,408.00
40001002/22020901 Bank Charges (Other Than Interest)	5,119.56	9,114.17		9,200.00	85.83+	0.93%+			
40001002/22021001 Refreshment & Meals	10,000.00	50,000.00	60,000.00	50,400.00	400.00+	0.79%+	150,000.00	150,072.00	150,144.00
40001002/22021006 Postage & Courier Services			10,000.00	8,400.00	8,400.00+	100.00%+			
40001002/22021007 Welfare Packages							100,000.00	100,048.00	100,096.00
40001002/22021013 Promotion (Service Wide)			130,500.00	27,520.00	27,520.00+	100.00%+			

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
40001002/22021014 Budget Preparation and Defense							50,000.00	50,024.00	50,048.00
Total Overhead Cost	750,119.56	3,005,114.17	4,811,500.00	4,041,660.00	1,036,545.83+	25.65%+	4,500,000.00	4,502,220.00	4,504,440.00
Total Recurrent Exp	44,068,131.69	44,722,055.81	96,229,092.00	46,831,213.00	2,109,157.19+	4.50%+	49,500,000.00	49,524,728.00	49,549,468.00
47001001 - Civil Service Commission									
47001001/21010101 Basic Salary	26,352,320.17	26,058,645.99	72,724,643.00	26,058,745.00	99.01+	0.00%+	28,852,320.00	28,866,749.00	28,881,179.00
47001001/21010103 Consolidation Revenue Fund Charges - Salaries	11,671,253.58	13,694,060.33	25,431,788.00	13,694,160.00	99.67+	0.00%+	11,671,254.00	11,677,088.00	11,682,923.00
47001001/21020101 Housing/Rent Allowance	5,678,781.27	5,959,359.93	12,120,775.00	5,959,459.00	99.07+	0.00%+	5,678,781.00	5,681,626.00	5,684,471.00
47001001/21020102 Transport Allowance	1,046,500.00	921,600.00	1,108,400.00	921,636.00	36.00+	0.00%+	1,046,500.00	1,047,028.00	1,047,556.00
47001001/21020103 Meal Subsidy	486,300.00	429,100.00	515,100.00	429,129.00	29.00+	0.01%+	486,300.00	486,540.00	486,780.00
47001001/21020104 Utility Allowance	330,250.00	291,250.00	350,600.00	291,324.00	74.00+	0.03%+	330,250.00	330,418.00	330,586.00
47001001/21020128 Other Allowances	10,888,435.54	6,969,103.69	3,352,859.00	6,969,158.00	54.31+	0.00%+	12,388,436.00	12,394,630.00	12,400,825.00
Total Personnel Cost	56,453,840.56	54,323,119.94	115,604,165.00	54,323,611.00	491.06+	0.00%+	60,453,841.00	60,484,079.00	60,514,320.00
47001001/22020101 Local Travel and Transport - Training			7,003,800.00						
47001001/22020102 Local Travel and Transport - Others	504,500.00	382,500.00	500,000.00	524,160.00	141,660.00+	27.03%+	600,000.00	600,300.00	600,600.00
47001001/22020201 Electricity Charges	124,100.00	50,300.00	420,000.00	100,800.00	50,500.00+	50.10%+	250,000.00	250,120.00	250,240.00
47001001/22020202 Telephone Charge	1,512,000.00	1,267,500.00	500,000.00	1,935,360.00	667,860.00+	34.51%+	2,000,000.00	2,000,997.00	2,001,994.00
47001001/22020203 Internet Access Charges	13,500.00	7,800.00		20,160.00	12,360.00+	61.31%+	30,000.00	30,012.00	30,024.00
47001001/22020204 Satellite Broadcasting Access Charges	15,200.00	4,000.00	30,000.00	4,100.00	100.00+	2.44%+			
47001001/22020205 Water Rates	32,700.00	35,000.00	50,000.00	36,220.00	1,220.00+	3.37%+	50,000.00	50,024.00	50,048.00
47001001/22020206 Sewage Charges		3,500.00	57,000.00	168,000.00	164,500.00+	97.92%+			
47001001/22020301 Office Stationeries/Computer Consumables	746,750.00	293,050.00	900,000.00	840,000.00	546,950.00+	65.11%+	840,000.00	840,420.00	840,840.00
47001001/22020305 Printing of Non Security Documents	169,500.00	50,000.00	300,000.00	168,000.00	118,000.00+	70.24%+	100,000.00	100,048.00	100,096.00
47001001/22020306 Printing of Security document	55,000.00	7,000.00	300,000.00	42,000.00	35,000.00+	83.33%+	50,000.00	50,024.00	50,048.00
47001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	493,900.00	227,800.00	500,000.00	504,000.00	276,200.00+	54.80%+	600,000.00	600,300.00	600,600.00
47001001/22020402 Maintenance of Office Furniture	42,900.00	37,500.00	60,000.00	42,000.00	4,500.00+	10.71%+	30,000.00	30,012.00	30,024.00
47001001/22020403 Maintenance of Office Building Residential Qtrs.	44,100.00	91,000.00	100,000.00	91,100.00	100.00+	0.11%+	50,000.00	50,024.00	50,048.00
47001001/22020404 Maintenance of office IT equipment	96,000.00	230,500.00	100,000.00	324,020.00	93,520.00+	28.86%+	450,000.00	450,228.00	450,456.00
47001001/22020405 Maintenance of Plants /Generator							150,000.00	150,072.00	150,144.00
47001001/22020406 Other maintenance service	46,800.00	100,000.00	40,000.00	118,900.00	18,900.00+	15.90%+	100,000.00	100,048.00	100,096.00
47001001/22020501 Local Training	170,400.00	300,000.00	1,208,000.00	300,100.00	100.00+	0.03%+	300,000.00	300,145.00	300,301.00
47001001/22020600 Security Services			80,000.00	25,200.00	25,200.00+	100.00%+	30,000.00	30,012.00	30,024.00
47001001/22020605 Cleaning and Fumigation Services			70,000.00	286,272.00	286,272.00+	100.00%+	250,000.00	250,120.00	250,240.00
47001001/22020801 Motor Vehicle Fuel Cost	5,181,380.00	3,840,000.00	1,200,000.00	3,840,000.00			5,500,000.00	5,502,749.00	5,505,498.00
47001001/22020802 Other Transport Equipment Fuel Cost			20,000.00						
47001001/22020803 Plant/Generator Fuel Cost	1,000,000.00								
47001001/22020901 Bank Charges (Other Than Interest)	35,859.69	10,489.77	50,000.00	50,400.00	39,910.23+	79.19%+	60,000.00	60,025.00	60,061.00
47001001/22021001 Refreshment & Meals	185,620.00	369,400.00	320,000.00	369,450.00	50.00+	0.01%+	280,000.00	280,144.00	280,288.00
47001001/22021002 Honorarium & Sitting Allowance	722,800.00	370,300.00	900,000.00	478,950.00	108,650.00+	22.69%+	580,000.00	580,288.00	580,576.00
47001001/22021006 Postage And Courier Service			30,000.00						
47001001/22021007 Welfare Packages	496,850.00	431,650.00	535,000.00	756,000.00	324,350.00+	42.90%+	300,000.00	300,145.00	300,301.00
47001001/22021014 Budget Preparation and Defense	171,500.00	233,000.00	300,000.00	336,000.00	103,000.00+	30.65%+	400,000.00	400,204.00	400,408.00
Total Overhead Cost	11,861,359.69	8,342,289.77	15,573,800.00	11,361,192.00	3,018,902.23+	26.57%+	13,000,000.00	13,006,461.00	13,012,955.00
Total Recurrent Exp	68,315,200.25	62,665,409.71	131,177,965.00	65,684,803.00	3,019,393.29+	4.60%+	73,453,841.00	73,490,540.00	73,527,275.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
47001002 - Local Government Service Commission									
47001002/21010101 Basic Salary	5,092,034.83	727,431.25		727,600.00	168.75+	0.02%+			
47001002/21010103 Consolidated Revenue Fund Charges - Salaries	9,726,044.65	23,342,475.00	32,253,487.00	23,534,855.00	192,380.00+	0.82%+	25,480,255.00	25,492,991.00	25,505,740.00
47001002/21020128 Other Allowances	8,524,425.00	1,217,775.00		1,217,800.00	25.00+	0.00%+			
Total Personnel Cost	23,342,504.48	25,287,681.25	32,253,487.00	25,480,255.00	192,573.75+	0.76%+	25,480,255.00	25,492,991.00	25,505,740.00
Total Recurrent Exp	23,342,504.48	25,287,681.25	32,253,487.00	25,480,255.00	192,573.75+	0.76%+	25,480,255.00	25,492,991.00	25,505,740.00
48001001 - Anambra State Independent Electoral Commission									
48001001/21020128 Other Allowances			52,500,000.00				41,475,000.00	41,495,733.00	41,516,478.00
Total Personnel Cost			52,500,000.00				41,475,000.00	41,495,733.00	41,516,478.00
48001001/22020101 Local Travel and Transport - Training	1,098,000.00	662,000.00	1,050,000.00	970,300.00	308,300.00+	31.77%+	942,170.00	942,638.00	943,106.00
48001001/22020102 Local Travels & Transport - Others	2,055,000.00	1,043,000.00	2,446,000.00	1,473,390.00	430,390.00+	29.21%+	1,217,170.00	1,217,782.00	1,218,394.00
48001001/22020201 Electricity Charges	135,300.00	193,750.00	270,000.00	252,000.00	58,250.00+	23.12%+	300,000.00	300,145.00	300,301.00
48001001/22020202 Telephone Charge	510,000.00	343,500.00	422,500.00	354,900.00	11,400.00+	3.21%+	350,000.00	350,180.00	350,360.00
48001001/22020203 Internet Access Charges	46,600.00	23,300.00	52,500.00	25,200.00	1,900.00+	7.54%+	30,000.00	30,012.00	30,024.00
48001001/22020205 Water Rates	35,000.00	16,000.00	35,000.00	37,800.00	21,800.00+	57.67%+	35,000.00	35,012.00	35,024.00
48001001/22020206 Sewerage Charges	216,000.00		10,500.00	4,720.00	4,720.00+	100.00%+	5,500.00	5,500.00	5,500.00
48001001/22020301 Office Stationeries/Computer Consumables	653,250.00	274,800.00	843,500.00	314,540.00	39,740.00+	12.63%+	300,000.00	300,145.00	300,301.00
48001001/22020302 Books	8,400.00		10,500.00	8,820.00	8,820.00+	100.00%+	5,000.00	5,000.00	5,000.00
48001001/22020303 Newspapers		11,250.00	52,500.00	25,200.00	13,950.00+	55.36%+	10,000.00	10,000.00	10,000.00
48001001/22020305 Printing of Non Security Documents	19,700.00		52,500.00	25,200.00	25,200.00+	100.00%+	5,000.00	5,000.00	5,000.00
48001001/22020306 Printing of Security Documents			10,500.00	8,820.00	8,820.00+	100.00%+	5,500.00	5,500.00	5,500.00
48001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,281,000.00	1,423,300.00	1,207,000.00	1,423,336.00	36.00+	0.00%+	1,425,400.00	1,426,109.00	1,426,818.00
48001001/22020402 Maintenance of Office Furniture	66,600.00	36,850.00	105,000.00	42,000.00	5,150.00+	12.26%+	40,000.00	40,024.00	40,048.00
48001001/22020404 Maintenance of Office/IT Equipment	416,400.00	443,600.00	430,000.00	443,650.00	50.00+	0.01%+	450,000.00	450,228.00	450,456.00
48001001/22020405 Maintenance of Plants & Generators	290,400.00	201,000.00	364,200.00	235,200.00	34,200.00+	14.54%+	180,000.00	180,085.00	180,181.00
48001001/22020406 Other Maintenance Services	3,376,000.00	423,970.00	3,597,300.00	424,027.00	57.00+	0.01%+	531,997.00	532,261.00	532,525.00
48001001/22020501 Local Training	279,000.00	100,000.00	310,000.00	186,350.00	86,350.00+	46.34%+	100,000.00	100,048.00	100,096.00
48001001/22020601 Security Services	1,380,900.00	1,358,900.00	1,402,800.00	1,359,002.00	102.00+	0.01%+	1,202,800.00	1,203,400.00	1,204,000.00
48001001/22020605 Cleaning & Fumigation Services	477,502.00	5,150.00	480,000.00	138,550.00	133,400.00+	96.28%+	280,000.00	280,144.00	280,288.00
48001001/22020801 Motor Vehicle Fuel Cost	634,850.00	282,400.00	703,000.00	307,272.00	24,872.00+	8.09%+	300,000.00	300,145.00	300,301.00
48001001/22020802 Other Transport Equipment Fuel Cost	104,200.00	109,000.00	110,000.00	111,300.00	2,300.00+	2.07%+	112,500.00	112,560.00	112,620.00
48001001/22020803 Plant/Generator Fuel Cost	255,150.00	256,000.00	300,000.00	256,100.00	100.00+	0.04%+	250,000.00	250,120.00	250,240.00
48001001/22020901 Bank Charges (Other Than Interest)	5,638.00	188.00	15,000.00	12,600.00	12,412.00+	98.51%+	15,000.00	15,012.00	15,024.00
48001001/22021001 Refreshment & Meals	160,200.00	198,350.00	255,000.00	214,200.00	15,850.00+	7.40%+	200,000.00	200,096.00	200,192.00
48001001/22021002 Honorarium & Sitting Allowance	3,199,248.00	1,794,000.00	3,242,900.00	1,822,886.00	28,886.00+	1.58%+	2,210,200.00	2,211,304.00	2,212,409.00
48001001/22021003 Publicity & Advertisements			52,500.00	44,100.00	44,100.00+	100.00%+	30,000.00	30,012.00	30,024.00
48001001/22021006 Postages & Courier Services	14,160.00	5,750.00	30,300.00	25,452.00	19,702.00+	77.41%+	10,000.00	10,000.00	10,000.00
48001001/22021007 Welfare Packages	396,400.00	4,639,000.00	409,497.00	4,639,052.00	52.00+	0.00%+	4,627,800.00	4,630,117.00	4,632,434.00
48001001/22021014 Budget Preparation and Defense	323,000.00	485,000.00	385,500.00	485,070.00	70.00+	0.01%+	500,000.00	500,252.00	500,504.00
Total Overhead Cost	17,437,898.00	14,330,058.00	18,655,997.00	15,671,037.00	1,340,979.00+	8.56%+	15,671,037.00	15,678,831.00	15,686,670.00
Total Recurrent Exp	17,437,898.00	14,330,058.00	71,155,997.00	15,671,037.00	1,340,979.00+	8.56%+	57,146,037.00	57,174,564.00	57,203,148.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
15001001 - Ministry of Agriculture Mechanization Processing									
15001001/21010101 Basic Salary	198,374,627.23	197,489,621.92	255,946,775.00	197,489,721.00	99.08+	0.00%+	168,759,914.00	168,844,296.00	168,928,714.00
15001001/21020101 House/Rent Allowance	33,914,543.15	34,215,625.81	68,237,767.00	34,215,725.00	99.19+	0.00%+	68,306,001.00	68,340,155.00	68,374,321.00
15001001/21020102 Transport Allowance	5,484,050.00	4,916,100.00	11,051,100.00	4,916,100.00			11,062,156.00	11,067,690.00	11,073,224.00
15001001/21020103 Meal Subsidy	2,580,700.00	2,317,700.00	2,679,851.00	2,317,782.00	82.00+	0.00%+	2,682,528.00	2,683,872.00	2,685,216.00
15001001/21020104 Utility Allowance	1,896,400.00	1,703,400.00	3,833,900.00	2,827,781.00	1,124,381.00+	39.76%+	3,840,035.00	3,841,956.00	3,843,877.00
15001001/21020128 Other Allowances	47,249,814.56	51,629,673.70	72,660,580.00	51,629,773.00	99.30+	0.00%+	72,733,245.00	72,769,608.00	72,805,994.00
Total Personnel Cost	289,500,134.94	292,272,121.43	414,409,973.00	293,396,882.00	1,124,760.57+	0.38%+	327,383,879.00	327,547,577.00	327,711,346.00
15001001/22020101 Local Travel and Transport - Training	1,831,980.00	3,074,440.00	2,700,000.00	3,074,500.00	60.00+	0.00%+	2,702,000.00	2,703,356.00	2,704,712.00
15001001/22020102 Local Travel and Transport - Others							1,444,000.00	1,444,720.00	1,445,440.00
15001001/22020201 Electricity Charges	336,860.00	101,705.00	400,000.00	219,400.00	117,695.00+	53.64%+	400,000.00	400,204.00	400,408.00
15001001/22020202 Telephone Charge	680,000.00	664,000.00	720,000.00	664,050.00	50.00+	0.01%+	720,000.00	720,360.00	720,720.00
15001001/22020203 Internet Access Charges	175,200.00	60,000.00	110,000.00	64,300.00	4,300.00+	6.69%+	110,000.00	110,060.00	110,120.00
15001001/22020204 Satellite Broadcasting Access Charges	80,000.00	50,000.00	80,000.00	67,200.00	17,200.00+	25.60%+	80,000.00	80,036.00	80,072.00
15001001/22020301 Office Stationeries/Computer Consumables	808,900.00	594,350.00	600,000.00	594,400.00	50.00+	0.01%+	600,000.00	600,300.00	600,600.00
15001001/22020305 Printing of Non Security Documents	150,000.00	154,000.00	150,000.00	154,050.00	50.00+	0.03%+	150,000.00	150,072.00	150,144.00
15001001/22020400 Maintenance of Motor Vehicle/Transport Equipment	2,088,000.00	2,002,000.00	2,000,000.00	2,002,050.00	50.00+	0.00%+	2,002,000.00	2,002,997.00	2,003,994.00
15001001/22020402 Maintenance of Office Furniture	76,100.00	71,000.00	100,000.00	71,900.00	900.00+	1.25%+	100,000.00	100,048.00	100,096.00
15001001/22020404 Maintenance of Office/IT Equipment	100,000.00	98,800.00	100,000.00	98,850.00	50.00+	0.05%+	100,000.00	100,048.00	100,096.00
15001001/22020405 Maintenance of Plants & Generators	102,725.00	123,000.00	160,000.00	134,400.00	11,400.00+	8.48%+	160,000.00	160,084.00	160,168.00
15001001/22020406 Other Maintenance services	2,681,900.00	1,002,493.50	360,000.00	1,002,550.00	56.50+	0.01%+	360,000.00	360,180.00	360,360.00
15001001/22020501 Local Training	484,660.00	536,500.00	500,000.00	536,600.00	100.00+	0.02%+	500,000.00	500,252.00	500,504.00
15001001/22020605 Cleaning & Fumigation Services	142,000.00	155,000.00	160,000.00	155,050.00	50.00+	0.03%+	160,000.00	160,084.00	160,168.00
15001001/22020801 Motor Vehicle Fuel Cost	1,977,500.00	2,214,350.00	2,000,000.00	2,214,450.00	100.00+	0.00%+	2,002,000.00	2,002,997.00	2,003,994.00
15001001/22020802 Other Transport Equipment Fuel cost	240,000.00	140,000.00	180,000.00	151,200.00	11,200.00+	7.41%+	180,000.00	180,085.00	180,181.00
15001001/22020803 Plant/Generator fuel cost	119,225.00	180,000.00	200,000.00	180,100.00	100.00+	0.06%+	200,000.00	200,096.00	200,192.00
15001001/22020901 Bank Charges (Other Than Interest)	399,618.05	391,228.23	400,000.00	391,350.00	121.77+	0.03%+	400,000.00	400,204.00	400,408.00
15001001/22021001 Refreshment & Meals	449,430.00	668,000.00	500,000.00	668,050.00	50.00+	0.01%+	50,000.00	50,024.00	50,048.00
15001001/22021002 Honorarium and Sitting Allowance	69,000.00	80,000.00	80,000.00	80,100.00	100.00+	0.12%+	80,000.00	80,036.00	80,072.00
15001001/22021003 Public & Advertisement	15,000.00								
15001001/22021006 Postages & Courier Services	64,000.00	70,000.00	100,000.00	71,100.00	1,100.00+	1.55%+	100,000.00	100,048.00	100,096.00
15001001/22021014 Budget Preparation and Defense	371,000.00	130,000.00	400,000.00	336,000.00	206,000.00+	61.31%+	400,000.00	400,204.00	400,408.00
15001001/22021014 Annual Budget Expenses and Administration		260,000.00		260,050.00	50.00+	0.02%+			
Total Overhead Cost	13,443,098.05	12,820,866.73	12,000,000.00	13,191,700.00	370,833.27+	2.81%+	13,000,000.00	13,006,495.00	13,013,001.00
Total Recurrent Exp	302,943,232.99	305,092,988.16	426,409,973.00	306,588,582.00	1,495,593.84+	0.49%+	340,383,879.00	340,554,072.00	340,724,347.00
15021001 - College of Agric. Mgbakwu									
15021001/22020406 Upkeep of Government Organisation	72,000,000.00	48,000,000.00		48,000,050.00	50.00+	0.00%+			
Total Overhead Cost	72,000,000.00	48,000,000.00		48,000,050.00	50.00+	0.00%+			
Total Recurrent Exp	72,000,000.00	48,000,000.00		48,000,050.00	50.00+	0.00%+			

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
15102001 - Anambra Agric. Development Programme									
15102002/22020101 Local Travel and Transport - Training	1,840,000.00	1,671,000.00		1,756,100.00	85,100.00+	4.85%+			
15102002/22020201 Electricity Charges	114,715.00	72,775.00		75,850.00	3,075.00+	4.05%+			
15102002/22020301 Office Stationeries/Computer Consumables	275,000.00	187,225.00		187,250.00	25.00+	0.01%+			
15102002/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,485,000.00	693,000.00		693,050.00	50.00+	0.01%+			
15102002/22020402 Maintenance of Office Furniture	510,000.00	475,000.00		475,050.00	50.00+	0.01%+			
15102002/22020406 Upkeep of Government Organization	13,405,000.00	2,845,000.00	6,098,400.00	2,846,000.00	1,000.00+	0.04%+	6,000,000.00	6,003,001.00	6,006,002.00
15102002/22020901 Bank Charges (Other Than Interest)	219.00	92.00		170.00	78.00+	45.88%+			
15102002/22021001 Refreshment and Meals	370,285.00	410,000.00		460,050.00	50,050.00+	10.88%+			
15102002/22021007 Welfare Packages		46,000.00		46,050.00	50.00+	0.11%+			
Total Overhead Cost	18,000,219.00	6,400,092.00	6,098,400.00	6,539,570.00	139,478.00+	2.13%+	6,000,000.00	6,003,001.00	6,006,002.00
Total Recurrent Exp	18,000,219.00	6,400,092.00	6,098,400.00	6,539,570.00	139,478.00+	2.13%+	6,000,000.00	6,003,001.00	6,006,002.00
15110001 - Anambra State Tractor Hiring Service									
15110001/22020406 Upkeep of Government Organisation	1,324,800.00	264,960.00	2,910,600.00	1,222,434.00	957,474.00+	78.33%+			
Total Overhead Cost	1,324,800.00	264,960.00	2,910,600.00	1,222,434.00	957,474.00+	78.33%+			
Total Recurrent Exp	1,324,800.00	264,960.00	2,910,600.00	1,222,434.00	957,474.00+	78.33%+			
15115002 - Nkwelle Ezunaka Farm Settlement									
15115001/22020406 Upkeep of Government Organisation	950,000.00	600,000.00		600,050.00	50.00+	0.01%+			
Total Overhead Cost	950,000.00	600,000.00		600,050.00	50.00+	0.01%+			
Total Recurrent Exp	950,000.00	600,000.00		600,050.00	50.00+	0.01%+			
15017001 - Fishery and Aquaculture Development Comm.									
15017001/22020101 Local Travel and Transport - Training	332,000.00	5,000.00	500,000.00	420,000.00	415,000.00+	98.81%+	500,000.00	500,252.00	500,504.00
15017001/22020102 Local Travel and Transport - others		15,000.00	500,000.00	420,000.00	405,000.00+	96.43%+	500,000.00	500,252.00	500,504.00
15017001/22020201 Electricity Charges			100,000.00	7,900.00	7,900.00+	100.00%+	100,000.00	100,048.00	100,096.00
15017001/22020202 Telephone Charges		160,000.00	100,000.00	160,100.00	100.00+	0.06%+	500,000.00	500,252.00	500,504.00
15017001/22020205 Water Rates			500,000.00	420,000.00	420,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
15017001/22020206 Sewerage Charges			100,000.00	84,000.00	84,000.00+	100.00%+	100,000.00	100,048.00	100,096.00
15017001/22020301 Office Stationeries/Computer Consumables	331,050.00	347,500.00	4,590,000.00	347,500.00			1,000,000.00	1,000,504.00	1,001,008.00
15017001/22020305 Printing of Non Security Documents		52,000.00	340,000.00	285,600.00	233,600.00+	81.79%+	400,000.00	400,204.00	400,408.00
15017001/22020306 Printing of Security Documents		5,000.00	1,000,000.00	840,000.00	835,000.00+	99.40%+	400,000.00	400,204.00	400,408.00
15017001/22020310 Teaching Aids/ Instructional Materials		38,000.00	1,000,000.00	840,000.00	802,000.00+	95.48%+	500,000.00	500,252.00	500,504.00
15017001/22020401 Maintenance of Motor Vehicle/Transport Equipment	611,000.00	222,500.00	4,000,000.00	222,500.00			2,020,000.00	2,021,009.00	2,022,018.00
15017001/22020402 Maintenance of Office Furniture	238,500.00	12,000.00	300,000.00	252,000.00	240,000.00+	95.24%+	300,000.00	300,145.00	300,301.00
15017001/22020403 Maintenance of Office Buildings/ Residential Qtrs.		59,500.00	500,000.00	420,000.00	360,500.00+	85.83%+	300,000.00	300,145.00	300,301.00
15017001/22020404 Maintenance of Office/IT Equipment	100,000.00		1,000,000.00	254,400.00	254,400.00+	100.00%+	500,000.00	500,252.00	500,504.00
15017001/22020405 Maintenance of Plants & Generators			240,000.00	201,600.00	201,600.00+	100.00%+	300,000.00	300,145.00	300,301.00
15017001/22020406 Other Maintenance Services	3,900,000.00	2,800,000.00	1,000,000.00	2,800,100.00	100.00+	0.00%+	500,000.00	500,252.00	500,504.00
15017001/22020501 Local Training		60,000.00	1,300,000.00	1,092,000.00	1,032,000.00+	94.51%+	500,000.00	500,252.00	500,504.00
15017001/22020502 International Training			3,000,000.00	559,900.00	559,900.00+	100.00%+	200,000.00	200,096.00	200,192.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
15017001/22020601 Security Services		84,000.00	3,200,000.00	84,000.00			500,000.00	500,252.00	500,504.00
15017001/22020605 Cleaning & Fumigation Services			130,000.00	109,200.00	109,200.00+	100.00%+	120,000.00	120,060.00	120,120.00
15017001/22020701 Financial Consulting			500,000.00	253,900.00	253,900.00+	100.00%+	500,000.00	500,252.00	500,504.00
15017001/22020801 Motor Vehicle Fuel Cost	287,950.00	1,005,500.00	500,000.00	1,005,600.00	100.00+	0.01%+	6,000,000.00	6,003,001.00	6,006,002.00
15017001/22020802 Other Transport Equipment Fuel Cost	43,000.00		150,000.00	126,000.00	126,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
15017001/22020803 Plant /Generator Fuel Cost	156,500.00	140,000.00	250,000.00	210,000.00	70,000.00+	33.33%+	200,000.00	200,096.00	200,192.00
15017001/22020901 Bank Charges (Other Than Interest)	2,675.50	64.00	65,000.00	54,600.00	54,536.00+	99.88%+	50,000.00	50,024.00	50,048.00
15017001/22021001 Refreshment & Meals		64,000.00	150,000.00	126,000.00	62,000.00+	49.21%+	500,000.00	500,252.00	500,504.00
15017001/22021002 Honorarium and Sitting Allowance			25,000.00	21,000.00	21,000.00+	100.00%+	3,282,600.00	3,284,244.00	3,285,888.00
15017001/22021003 Publicity & Advertisements		250,000.00	100,000.00	250,100.00	100.00+	0.04%+	500,000.00	500,252.00	500,504.00
15017001/22021006 Postages & Courier Services			50,000.00	42,000.00	42,000.00+	100.00%+	50,000.00	50,024.00	50,048.00
15017001/22021007 Welfare Packages		680,000.00	100,000,000.00	680,000.00			3,813,000.00	3,814,909.00	3,816,818.00
15017001/22021014 Annual Budget Expenses and Administration			150,000.00	126,000.00	126,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
Total Overhead Cost	6,002,675.50	6,000,064.00	125,340,000.00	12,716,000.00	6,715,936.00+	52.81%+	25,285,600.00	25,298,254.00	25,310,941.00
Total Recurrent Exp	6,002,675.50	6,000,064.00	125,340,000.00	12,716,000.00	6,715,936.00+	52.81%+	25,285,600.00	25,298,254.00	25,310,941.00
20001001 - Ministry of Finance Industry Innovations & Dev.									
20001001/21010101 Basic Salary	114,835,546.25	117,752,626.23	161,078,221.00	117,752,726.00	99.77+	0.00%+	127,251,796.00	127,315,421.00	127,379,082.00
20001001/21020101 Housing/Rent Allowance	28,240,617.97	29,051,920.38	55,799,574.00	29,052,020.00	99.62+	0.00%+	44,081,663.00	44,103,704.00	44,125,757.00
20001001/21020102 Transport Allowance	1,194,550.00	4,351,050.00	8,873,100.00	4,351,050.00			7,009,749.00	7,013,254.00	7,016,760.00
20001001/21020103 Meal Subsidy	2,307,400.00	2,071,700.00	8,118,000.00	2,071,800.00	100.00+	0.00%+	6,413,220.00	6,416,425.00	6,419,631.00
20001001/21020104 Utility Allowance	807,900.00	1,515,650.00	1,935,900.00	1,528,961.00	13,311.00+	0.87%+	1,529,361.00	1,530,129.00	1,530,897.00
20001001/21020128 Other Allowances	16,650,139.39	10,805,367.05	20,984,144.00	10,805,467.00	99.95+	0.00%+	16,577,473.00	16,585,757.00	16,594,052.00
Total Personnel Cost	164,036,153.61	165,548,313.66	256,788,939.00	165,562,024.00	13,710.34+	0.01%+	202,863,262.00	202,964,690.00	203,066,179.00
20001001/22020102 Local Transport and Travels	1,568,182.00	1,314,100.00	2,200,000.00	1,848,000.00	533,900.00+	28.89%+	1,940,000.00	1,940,972.00	1,941,944.00
20001001/22020202 Telephone Charge	514,150.00	684,200.00	1,400,000.00	1,176,000.00	491,800.00+	41.82%+	1,234,000.00	1,234,613.00	1,235,226.00
20001001/22020301 Office Stationeries/Computer Consumables	1,252,830.00	914,350.00	1,200,000.00	1,008,000.00	93,650.00+	9.29%+	1,058,000.00	1,058,528.00	1,059,056.00
20001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	604,230.00	763,389.00	878,000.00	763,420.00	31.00+	0.00%+	1,517,000.00	1,517,756.00	1,518,513.00
20001001/22020404 Maintenance of Office / IT Equipment	342,250.00	280,050.00	500,000.00	420,000.00	139,950.00+	33.32%+	441,000.00	441,216.00	441,432.00
20001001/22020406 Other Maintenance Services	832,560.00	1,413,661.00	1,720,000.00	1,418,900.00	5,239.00+	0.37%+	774,000.00	774,384.00	774,768.00
20001001/22020501 Local Training			30,000.00	5,600.00	5,600.00+	100.00%+	26,200.00	26,212.00	26,224.00
20001001/22020601 Security Services		441,750.00		441,800.00	50.00+	0.01%+			
20001001/22020801 Motor Vehicle Fuel Cost	4,296,661.00	3,144,400.00	4,600,000.00	3,864,000.00	719,600.00+	18.62%+	3,600,000.00	3,601,801.00	3,603,602.00
20001001/22020901 Bank Charges (Other Than Interest)	577.50	1,267.45	2,000.00	1,680.00	412.55+	24.56%+	1,800.00	1,800.00	1,800.00
20001001/22021001 Refreshment & Meals	1,073,300.00	816,000.00	1,500,000.00	818,200.00	2,200.00+	0.27%+	1,300,000.00	1,300,648.00	1,301,296.00
20001001/22021002 Honourarium and sitting allowance	544,860.00	278,900.00	550,000.00	462,000.00	183,100.00+	39.63%+	400,000.00	400,204.00	400,408.00
20001001/22021006 Postage and Courier Services	12,850.00	46,000.00	20,000.00	46,050.00	50.00+	0.11%+	20,000.00	20,012.00	20,024.00
20001001/22021007 Welfare Packages	265,680.00	363,300.00	527,134.00	413,542.00	50,242.00+	12.15%+	300,000.00	300,145.00	300,301.00
20001001/22021008 Subscription To Professional Bodies	104,000.00		100,000.00	84,000.00	84,000.00+	100.00%+	88,000.00	88,048.00	88,096.00
20001001/22021014 Budget Preparation and Defense	200,000.00	187,518.00	200,000.00	187,600.00	82.00+	0.04%+	300,000.00	300,145.00	300,301.00
Total Overhead Cost	11,612,130.50	10,648,885.45	15,427,134.00	12,958,792.00	2,309,906.55+	17.83%+	13,000,000.00	13,006,484.00	13,012,991.00
Total Recurrent Exp	175,648,284.11	176,197,199.11	272,216,073.00	178,520,816.00	2,323,616.89+	1.30%+	215,863,262.00	215,971,174.00	216,079,170.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
20007001 - Office of the Accountant General									
20007001/21020201 NHIS Contribution			800,000,000.00				73,000,000.00	73,036,495.00	73,073,014.00
20007001/21020202 Contributory Pension		52,363,469.39		60,000,000.00	7,636,530.61+	12.73%+			
20007001/21020203 Group Life Insurance			500,000,000.00				105,000,000.00	105,052,497.00	105,105,018.00
20007001/21020204 Employer's Compensation's Fund			3,350,000,000.00				51,586,846.00	51,612,644.00	51,638,454.00
20007001/21020205 Housing Fund Contribution			115,000,000.00				35,413,154.00	35,430,861.00	35,448,580.00
Total Personnel Cost		52,363,469.39	4,765,000,000.00	60,000,000.00	7,636,530.61+	12.73%+	265,000,000.00	265,132,497.00	265,265,066.00
20007001/22020101 Local Travel and Transport - Training	458,000.00	461,400.00	458,060.00	461,450.00	50.00+	0.01%+	400,060.00	400,264.00	400,468.00
20007001/22020102 Local Travel &Transport - others	4,619,650.00	4,204,000.00	4,200,000.00	4,204,050.00	50.00+	0.00%+	5,000,000.00	5,002,497.00	5,004,994.00
20007001/22020202 Telephone Charge	145,500.00	179,000.00	190,000.00	179,100.00	100.00+	0.06%+	345,743.00	345,911.00	346,079.00
20007001/22020301 Office Stationeries/Computer Consumables	1,454,450.00	1,658,700.00	1,500,000.00	1,658,804.00	104.00+	0.01%+	2,000,000.00	2,000,997.00	2,001,994.00
20007001/22020305 Printing of Non Security	167,350.00	393,500.00	393,500.00	393,585.00	85.00+	0.02%+	392,840.00	393,032.00	393,224.00
20007001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,690,600.00	1,963,400.00	1,920,000.00	1,963,450.00	50.00+	0.00%+	1,920,000.00	1,920,960.00	1,921,920.00
20007001/22020402 Maintenance of Office Furniture	83,100.00	214,000.00	214,550.00	219,462.00	5,462.00+	2.49%+	300,550.00	300,706.00	300,862.00
20007001/22020404 Maintenance of Office / IT Equipment	831,950.00	739,800.00	800,000.00	744,900.00	5,100.00+	0.68%+	900,000.00	900,445.00	900,901.00
20007001/22020406 Other Maintenance Services	8,183,000.00	121,000.00	202,840.00	130,385.00	9,385.00+	7.20%+	202,840.00	202,936.00	203,032.00
20007001/22020501 Local Training	7,500.00	698,500.00	700,000.00	698,550.00	50.00+	0.01%+	500,000.00	500,252.00	500,504.00
20007001/22020604 Security Vote (Including Operations)		1,794,632.77			1,794,632.77+				
20007001/22020605 Cleaning and Fumigation	174,000.00	189,000.00	270,000.00	252,000.00	63,000.00+	25.00%+	300,000.00	300,145.00	300,301.00
20007001/22020801 Motor fuel Vehicles Fueling	1,131,000.00	1,032,660.00	1,000,000.00	1,033,700.00	1,040.00+	0.10%+	1,500,000.00	1,500,745.00	1,501,501.00
20007001/22020803 Plants and Generator Fuel cost	604,750.00	666,680.00	600,000.00	676,000.00	9,320.00+	1.38%+	1,200,000.00	1,200,600.00	1,201,200.00
20007001/22020901 Bank Charges (Other Than Interest)	446,084,153.35	481,043,537.53	65,000.00	481,008,800.00	34,737.53+	0.01%+	45,000.00	45,024.00	45,048.00
20007001/22021001 Refreshment & Meals	431,400.00	606,500.00	540,000.00	606,600.00	100.00+	0.02%+	540,000.00	540,265.00	540,541.00
20007001/22021002 Honorarium and sitting Allowance		264,000.00	200,000.00	264,053.00	53.00+	0.02%+	58,040.00	58,064.00	58,088.00
20007001/22021003 Publicity and Adverts	546,315.00	908,770.00	940,000.00	908,850.00	80.00+	0.01%+	2,000,000.00	2,000,997.00	2,001,994.00
20007001/22021006 postages and Courier Services	6,930.00	18,120.00	50,090.00	25,242.00	7,122.00+	28.21%+	30,050.00	30,062.00	30,074.00
20007001/22021007 Welfare Packages		224,000.00	376,000.00	224,050.00	50.00+	0.02%+	40,000.00	40,024.00	40,048.00
20007001/22021014 Budget Preparation and Defense		50,000.00	50,000.00	62,400.00	12,400.00+	19.87%+			
Total Overhead Cost	466,619,648.35	497,431,200.30	14,670,040.00	495,715,431.00	1,715,769.30+	0.35%+	17,675,123.00	17,683,926.00	17,692,773.00
Total Recurrent Exp	466,619,648.35	549,794,669.69	4,779,670,040.00	555,715,431.00	5,920,761.31+	1.07%+	282,675,123.00	282,816,423.00	282,957,839.00
20008001 - Anambra State Internal Revenue Service									
20008001/21010101 Basic Salary	157,240,123.90	158,681,785.54	150,923,823.00	158,681,820.00	34.46+	0.00%+	151,966,114.00	152,042,093.00	152,118,119.00
20008001/21020101 Housing/Rent Allowance	35,792,593.17	39,532,842.83	73,957,079.00	40,426,093.00	893,250.17+	2.21%+	73,957,079.00	73,994,054.00	74,031,053.00
20008001/21020102 Transport Allowance	6,267,800.00	6,015,500.00	13,020,100.00	6,015,500.00			13,020,100.00	13,026,607.00	13,033,125.00
20008001/21020103 Meal Subsidy	3,255,200.00	2,871,700.00	6,192,800.00	2,871,700.00			6,192,800.00	6,195,897.00	6,198,994.00
20008001/21020104 Utility Allowance	1,980,500.00	2,104,250.00	4,521,400.00	2,571,906.00	467,656.00+	18.18%+	4,521,400.00	4,523,657.00	4,525,914.00
20008001/21020128 Other Allowances	10,270,140.10	3,660,344.23	32,135,793.00	4,935,276.00	1,274,931.77+	25.83%+	32,135,793.00	32,151,856.00	32,167,931.00
Total Personnel Cost	214,806,357.17	212,866,422.60	280,750,995.00	215,502,295.00	2,635,872.40+	1.22%+	281,793,286.00	281,934,164.00	282,075,136.00
20008001/22020101 Local Travel and Transport - Training	3,980,543.15	3,925,400.00	4,400,000.00	3,925,500.00	100.00+	0.00%+	3,000,000.00	3,001,501.00	3,003,002.00
20008001/22020102 Local Transport and Travels	8,636,798.91	4,808,696.14	8,829,000.00	4,819,900.00	11,203.86+	0.23%+	3,000,000.00	3,001,501.00	3,003,002.00
20008001/22020201 Electricity Charges	1,888,500.00	1,466,000.00	2,040,000.00	1,554,100.00	88,100.00+	5.67%+	1,800,000.00	1,800,900.00	1,801,800.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
20008001/22020202 Telephone Charge	1,280,554.98	456,748.60	1,260,000.00	456,800.00	51.40+	0.01%+	500,000.00	500,252.00	500,504.00
20008001/22020203 Internet Access Charges	4,348,225.88	901,370.00	4,400,000.00	901,400.00	30.00+	0.00%+	2,000,000.00	2,000,997.00	2,001,994.00
20008001/22020205 Water Rates		440,000.00	55,000.00	440,100.00	100.00+	0.02%+	28,640.00	28,652.00	28,664.00
20008001/22020301 Office Stationeries/Computer Consumables	9,713,384.50	15,869,715.00	10,000,000.00	15,869,800.00	85.00+	0.00%+	10,000,000.00	10,005,006.00	10,010,012.00
20008001/22020303 Newspapers	104,146.20		132,000.00				900,000.00	900,445.00	900,901.00
20008001/22020305 Printing of Non Security Documents	538,000.00	61,154.38	300,000.00	69,800.00	8,645.62+	12.39%+	800,000.00	800,396.00	800,792.00
20008001/22020401 Maintenance of Motor Vehicle/Transport Equipment	4,671,414.00	6,031,711.16	4,400,000.00	6,031,800.00	88.84+	0.00%+	5,000,000.00	5,002,497.00	5,004,994.00
20008001/22020402 Maintenance of Office Furniture	1,545,150.00	1,570,000.00	2,000,000.00	1,570,100.00	100.00+	0.01%+	1,000,000.00	1,000,504.00	1,001,008.00
20008001/22020403 Maintenance of Office Building Residential Qtrs.	1,067,500.00	4,110,210.00	1,000,000.00	4,187,900.00	77,690.00+	1.86%+	1,000,000.00	1,000,504.00	1,001,008.00
20008001/22020404 Maintenance of Office / IT Equipment	4,903,390.00	1,907,100.00	5,000,000.00	1,907,200.00	100.00+	0.01%+	3,000,000.00	3,001,501.00	3,003,002.00
20008001/22020405 Maintenance of Plants & Generators	1,348,450.00	1,337,950.00	2,000,000.00	1,365,000.00	27,050.00+	1.98%+	2,000,000.00	2,000,997.00	2,001,994.00
20008001/22020501 Local Training		180,000.00		180,100.00	100.00+	0.06%+			
20008001/22020601 Security Services	3,630,000.00	4,213,250.00	5,280,000.00	4,213,300.00	50.00+	0.00%+	6,840,000.00	6,843,421.00	6,846,842.00
20008001/22020602 Office Rent	1,564,450.00	314,972.00		315,000.00	28.00+	0.01%+			
20008001/22020703 Legal Services	1,034,500.00	958,000.00	3,500,000.00	958,050.00	50.00+	0.01%+	1,000,000.00	1,000,504.00	1,001,008.00
20008001/22020801 Motor Vehicle Fuel Cost	7,456,385.50	9,821,943.05	8,300,000.00	9,822,000.00	56.95+	0.00%+	10,000,000.00	10,005,006.00	10,010,012.00
20008001/22020803 Plant/Generator Fuel Cost	7,039,770.00	5,214,370.00	7,150,000.00	5,246,400.00	32,030.00+	0.61%+	7,000,000.00	7,003,505.00	7,007,010.00
20008001/22020901 Bank Charges (Other Than Interest)		23,310.19		42,000.00	18,689.81+	44.50%+	50,000.00	50,024.00	50,048.00
20008001/22021001 Refreshment & Meals	2,294,725.00	410,175.00	2,000,000.00	420,000.00	9,825.00+	2.34%+	600,000.00	600,300.00	600,600.00
20008001/22021002 Honorarium & Sitting Allowance	5,513,892.00	3,184,300.00	5,500,000.00	3,184,400.00	100.00+	0.00%+	6,000,000.00	6,003,001.00	6,006,002.00
20008001/22021007 Welfare Packages	2,688,100.00	1,728,950.00	3,000,000.00	1,729,040.00	90.00+	0.01%+	2,000,000.00	2,000,997.00	2,001,994.00
20008001/22021008 Subscription to professional bodies	2,431,500.00	222,971.00	2,000,000.00	247,000.00	24,029.00+	9.73%+	1,500,000.00	1,500,745.00	1,501,501.00
20008001/22021014 Budget Preparation and Defense	1,762,500.00	1,800,000.00	2,000,000.00	1,800,050.00	50.00+	0.00%+	2,000,000.00	2,000,997.00	2,001,994.00
Total Overhead Cost	79,441,880.12	70,958,296.52	84,546,000.00	71,256,740.00	298,443.48+	0.42%+	71,018,640.00	71,054,153.00	71,089,688.00
Total Recurrent Exp	294,248,237.29	283,824,719.12	365,296,995.00	286,759,035.00	2,934,315.88+	1.02%+	352,811,926.00	352,988,317.00	353,164,824.00
22001001 - Ministry of Trade Commerce Markets & Wealth Creation									
22001001/21010101 Basic Salary	92,272,651.45	96,565,619.98	131,596,858.00	96,565,719.00	99.02+	0.00%+	95,466,014.00	95,513,745.00	95,561,500.00
22001001/21020101 Housing/Rent Allowance	21,128,971.30	24,141,405.37	46,382,500.00	24,141,505.00	99.63+	0.00%+	21,128,971.00	21,139,535.00	21,150,100.00
22001001/21020102 Transport Allowance	3,935,600.00	3,898,700.00	8,711,200.00	3,898,700.00			3,935,600.00	3,937,569.00	3,939,538.00
22001001/21020103 Meal Subsidy	1,886,300.00	1,869,600.00	4,167,000.00	1,869,600.00			1,886,300.00	1,887,248.00	1,888,196.00
22001001/21020104 Utility Allowance	1,343,750.00	1,333,800.00	2,961,000.00	1,870,390.00	536,590.00+	28.69%+	1,343,750.00	1,344,422.00	1,345,094.00
22001001/21020128 Other Allowances	1,016,257.07	2,128,800.07	2,101,559.00	2,128,832.00	31.93+	0.00%+	1,016,257.00	1,016,762.00	1,017,267.00
Total Personnel Cost	121,583,529.82	129,937,925.42	195,920,117.00	130,474,746.00	536,820.58+	0.41%+	124,776,892.00	124,839,281.00	124,901,695.00
22001001/22020101 Local Travel and Transport - Training	300,000.00	587,000.00	700,000.00	588,000.00	1,000.00+	0.17%+	280,000.00	280,144.00	280,288.00
22001001/22020102 Local Travel & Transport -others	381,000.00	604,000.00	720,000.00	604,800.00	800.00+	0.13%+	720,000.00	720,360.00	720,720.00
22001001/22020201 Electric Charges	10,000.00	202,600.00	264,231.00	221,954.00	19,354.00+	8.72%+	100,000.00	100,048.00	100,096.00
22001001/22020202 Telephone Charge	530,000.00	462,200.00	520,000.00	462,300.00	100.00+	0.02%+	630,000.00	630,312.00	630,624.00
22001001/22020203 Internet Access Charges	231,000.00	169,000.00	232,506.00	169,805.00	805.00+	0.47%+	350,500.00	350,680.00	350,860.00
22001001/22020301 Office Stationeries/Computer Consumables	1,652,500.00	1,509,930.00	2,100,357.00	1,764,299.00	254,369.00+	14.42%+	2,001,000.00	2,001,997.00	2,002,994.00
22001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	2,950,950.00	2,519,650.00	3,000,891.00	2,520,748.00	1,098.00+	0.04%+	2,200,000.00	2,201,104.00	2,202,208.00
22001001/22020402 Maintenance of Office Furniture	170,250.00	233,500.00	220,882.00	233,540.00	40.00+	0.02%+	120,000.00	120,060.00	120,120.00
22001001/22020403 Maintenance of Office Building/Residential Qtrs.	283,600.00	363,500.00	527,456.00	395,063.00	31,563.00+	7.99%+	227,000.00	227,109.00	227,218.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
22001001/22020404 Maintenance Of Equipment/IT Equipment	342,700.00	283,700.00	350,082.00	294,068.00	10,368.00+	3.53%+	260,000.00	260,132.00	260,264.00
22001001/22020405 Maintenance of Plants & generators	24,000.00	105,000.00	170,768.00	143,445.00	38,445.00+	26.80%+	110,700.00	110,760.00	110,820.00
22001001/22020411 Maintenance of Comm. Equipment	158,000.00	191,120.00	250,272.00	210,228.00	19,108.00+	9.09%+	150,320.00	150,392.00	150,464.00
22001001/22020703 Legal Services	240,000.00	240,000.00	300,250.00	252,210.00	12,210.00+	4.84%+	260,000.00	260,132.00	260,264.00
22001001/22020801 Motor Vehicle Fuel Cost	3,253,000.00	2,702,800.00	3,221,690.00	2,706,219.00	3,419.00+	0.13%+	3,021,000.00	3,022,512.00	3,024,024.00
22001001/22020803 Plant / Generator Fuel Cost	169,350.00	323,850.00	460,385.00	386,723.00	62,873.00+	16.26%+	300,000.00	300,145.00	300,301.00
22001001/22020901 Bank Charges (Other than Interest)	35,193.22	35,432.02	86,711.00	72,837.00	37,404.98+	51.35%+	60,270.00	60,306.00	60,342.00
22001001/22021001 Refreshment & Meals	1,234,650.00	1,044,000.00	1,303,273.00	1,094,749.00	50,749.00+	4.64%+	1,000,000.00	1,000,504.00	1,001,008.00
22001001/22021002 Honorarium and Sitting Allowance	155,000.00	80,000.00	168,019.00	141,135.00	61,135.00+	43.32%+	100,000.00	100,048.00	100,096.00
22001001/22021006 Postages & Courier Services	31,500.00	24,500.00	85,982.00	33,824.00	9,324.00+	27.57%+	50,590.00	50,614.00	50,638.00
22001001/22021007 Welfare Packages	250,100.00	244,650.00	245,620.00	244,720.00	70.00+	0.03%+	400,620.00	400,824.00	401,028.00
22001001/22021014 Budget Preparation and Defense	20,000.00	100,000.00	300,000.00	252,000.00	152,000.00+	60.32%+	158,000.00	158,084.00	158,168.00
Total Overhead Cost	12,422,793.22	12,026,432.02	15,229,375.00	12,792,667.00	766,234.98+	5.99%+	12,500,000.00	12,506,267.00	12,512,545.00
Total Recurrent Exp	134,006,323.04	141,964,357.44	211,149,492.00	143,267,413.00	1,303,055.56+	0.91%+	137,276,892.00	137,345,548.00	137,414,240.00
22001002 - Anambra State Industrial Development Commission									
22001002/22020101 Local Travel and Transport - Training							840,000.00	840,420.00	840,840.00
22001002/22020201 Electricity Charges							420,000.00	420,205.00	420,421.00
22001002/22020202 Telephone Charge				122,500.00	122,500.00+	100.00%+	173,200.00	173,284.00	173,368.00
22001002/22020301 Office Stationeries/Computer Consumables							300,000.00	300,145.00	300,301.00
22001002/22020401 Maintenance of Motor Vehicle/Transport Equipment				800.00	800.00+	100.00%+	400,000.00	400,204.00	400,408.00
22001002/22020402 Maintenance of Office Furniture							840,000.00	840,420.00	840,840.00
22001002/22020501 Local Training				800.00	800.00+	100.00%+	394,800.00	394,993.00	395,186.00
22001002/22020601 Security Services				8,400.00	8,400.00+	100.00%+	240,000.00	240,120.00	240,240.00
22001002/22020602 Office Rent				16,800.00	16,800.00+	100.00%+	170,000.00	170,084.00	170,168.00
22001002/22020604 Security Vote (Including Operations)							420,000.00	420,205.00	420,421.00
22001002/22020701 Financial Consulting				42,000.00	42,000.00+	100.00%+	100,000.00	100,048.00	100,096.00
22001002/22020901 Bank Charges (Other Than Interest)				42,000.00	42,000.00+	100.00%+	42,000.00	42,024.00	42,048.00
22001002/22021001 Refreshment & Meals							840,000.00	840,420.00	840,840.00
22001002/22021007 Welfare Packages				420,000.00	420,000.00+	100.00%+	420,000.00	420,205.00	420,421.00
22001002/22021014 Budget Preparation and Defense				361,200.00	361,200.00+	100.00%+	400,000.00	400,204.00	400,408.00
Total Overhead Cost				1,014,500.00	1,014,500.00+	100.00%+	6,000,000.00	6,002,981.00	6,006,006.00
Total Recurrent Exp				1,014,500.00	1,014,500.00+	100.00%+	6,000,000.00	6,002,981.00	6,006,006.00
28001001 - Min. of Mineral Resources Science & Technology									
28001001/21010101 Basic Salary	33,042,536.55								
28001001/21020101 Housing/Rent Allowance	8,260,620.33								
28001001/21020102 Transport Allowance	1,427,050.00								
28001001/21020103 Meal Subsidy	683,600.00								
28001001/21020104 Utility Allowance	489,950.00								
28001001/21020128 Other Allowances	846,898.45								
Total Personnel Cost	44,750,655.33								

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
28001001/220120101 Local Travel and Transport - Training	427,000.00								
28001001/22020102 Local Travel and Transport - Others	40,500.00								
28001001/22020202 Telephone Charge	10,000.00								
28001001/22020203 Internet Access Charges	90,000.00								
28001001/22020301 Office Stationeries/Computer Consumables	64,000.00								
28001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,510,000.00								
28001001/22020901 Bank Charges (Other Than Interest)	52.00								
28001001/22021006 Postages & Courier Services	10,000.00								
28001001/22021007 Welfare Packages	30,000.00								
Total Overhead Cost	2,181,552.00								
Total Recurrent Exp	46,932,207.33								
29001001 - Ministry of Road Rail & Water Transportation									
29001001/21010101 Basic Salary	14,539,801.55	15,462,637.86	14,477,407.00	15,462,652.00	14.14+	0.00%+	11,437,152.00	11,442,866.00	11,448,592.00
29001001/21020101 Housing/Rent Allowances	3,634,943.51	3,865,659.03	7,238,703.00	3,865,759.00	99.97+	0.00%+	5,718,575.00	5,721,432.00	5,724,289.00
29001001/21020102 Transport Allowance	656,850.00	600,950.00	1,330,600.00	1,050,974.00	450,024.00+	42.82%+	1,051,174.00	1,051,702.00	1,052,230.00
29001001/21020103 Meal Subsidy	312,600.00	286,400.00	632,800.00	499,912.00	213,512.00+	42.71%+	499,912.00	500,164.00	500,416.00
29001001/21020104 Utility Allowance	217,800.00	199,950.00	441,400.00	348,706.00	148,756.00+	42.66%+	348,706.00	348,886.00	349,066.00
29001001/21020128 Other Allowances	6,060,000.00	5,814,295.91	8,292,690.00	6,551,225.00	736,929.09+	11.25%+	6,551,225.00	6,554,502.00	6,557,779.00
Total Personnel Cost	25,421,995.06	26,229,892.80	32,413,600.00	27,779,228.00	1,549,335.20+	5.58%+	25,606,744.00	25,619,552.00	25,632,372.00
29001001/22020101 Local Travel and Transport - Training		3,500.00	123,221.00	84,000.00	80,500.00+	95.83%+	100,000.00	100,048.00	100,096.00
29001001/22020102 Local Travel and Transport- Others	307,100.00	267,400.00	290,000.00	267,500.00	100.00+	0.04%+	300,000.00	300,145.00	300,301.00
29001001/22020201 Electricity Charges			35,000.00						
29001001/22020202 Telephone Charge	542,000.00	563,500.00	650,000.00	563,600.00	100.00+	0.02%+	623,000.00	623,312.00	623,624.00
29001001/22020203 Internet Access Charges	28,400.00	14,000.00	85,000.00	68,500.00	54,500.00+	79.56%+	100,000.00	100,048.00	100,096.00
29001001/22020301 Office Stationeries/Computer Consumables	749,800.00	505,350.00	750,000.00	505,400.00	50.00+	0.01%+	800,000.00	800,396.00	800,792.00
29001001/22020303 Newspapers			5,000.00	9,950.00	9,950.00+	100.00%+	20,000.00	20,012.00	20,024.00
29001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	938,200.00	1,869,000.00	1,550,000.00	1,869,100.00	100.00+	0.01%+	800,000.00	800,396.00	800,792.00
29001001/22020402 Maintenance of Office Furniture	10,000.00	55,500.00	110,000.00	168,000.00	112,500.00+	66.96%+	100,000.00	100,048.00	100,096.00
29001001/22020404 Maintenance of Office/IT Equipment	116,000.00	216,800.00	320,000.00	216,850.00	50.00+	0.02%+	150,000.00	150,072.00	150,144.00
29001001/22020406 Other Maintenance Services	178,000.00	154,465.00	150,000.00	154,550.00	85.00+	0.05%+	200,000.00	200,096.00	200,192.00
29001001/22020501 Local Training							100,000.00	100,048.00	100,096.00
29001001/22020801 Motor Vehicle Fuel Cost	2,810,250.00	2,644,300.00	2,800,000.00	2,644,350.00	50.00+	0.00%+	2,600,000.00	2,601,297.00	2,602,594.00
29001001/22020901 Bank Charges (Other Than Interest)	666.50	96.00	70,000.00	27,805.00	27,709.00+	99.65%+	50,000.00	50,024.00	50,048.00
29001001/22021001 Refreshment & Meals	292,400.00	203,910.00	300,000.00	208,600.00	4,690.00+	2.25%+	350,000.00	350,180.00	350,360.00
29001001/22021002 Honorarium & Sitting Allowance	100,000.00	36,000.00	200,000.00	168,000.00	132,000.00+	78.57%+	100,000.00	100,048.00	100,096.00
29001001/22021003 Publicity & Advertisements			90,000.00	55,450.00	55,450.00+	100.00%+	100,000.00	100,048.00	100,096.00
29001001/22021007 Welfare Packages		45,000.00	150,000.00	66,400.00	21,400.00+	32.23%+	50,000.00	50,024.00	50,048.00
Total Overhead Cost	6,072,816.50	6,578,821.00	7,678,221.00	7,078,055.00	499,234.00+	7.05%+	6,543,000.00	6,546,242.00	6,549,495.00
Total Recurrent Exp	31,494,811.56	32,808,713.80	40,091,821.00	34,857,283.00	2,048,569.20+	5.88%+	32,149,744.00	32,165,794.00	32,181,867.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
29055001 - Anambra State Traffic Agency									
29055001/22020201 Electricity Charges							120,000.00	120,060.00	120,120.00
29055001/22020202 Telephone Charge							120,000.00	120,060.00	120,120.00
29055001/22020301 Office Stationeries/Computer Consumables							600,000.00	600,300.00	600,600.00
29055001/22020401 Maintenance of Motor Vehicle/Transport Equipment							4,800,000.00	4,802,401.00	4,804,802.00
29055001/22020402 Maintenance of Office Furniture							600,000.00	600,300.00	600,600.00
29055001/22020001 Maintenance of Plant and Generator							1,200,000.00	1,200,600.00	1,201,200.00
29055001/22020406 Upkeep of government Organisation	123,565,076.50	17,993,900.00	180,180,000.00	17,993,900.00			120,000.00	120,060.00	120,120.00
29055001/22020501 Local Training							1,200,000.00	1,200,600.00	1,201,200.00
29055001/22020601 Security Services							1,380,000.00	1,380,685.00	1,381,381.00
29055001/22020801 Motor Vehicle Fuel Cost							3,000,000.00	3,001,501.00	3,003,002.00
29055001/22020803 Plants and Generator Fuel Cost							2,400,000.00	2,401,200.00	2,402,400.00
29055001/22020901 Bank Charges (Other Than Interest)	536.00						12,000.00	12,012.00	12,024.00
29055001/22021001 Refreshment & Meals							120,000.00	120,060.00	120,120.00
29055001/22021003 Publicity and Advertisement							120,000.00	120,060.00	120,120.00
29055001/22021007 welfare package							107,521,613.00	107,575,371.00	107,629,164.00
29055001/22021014 Budget Preparation and Defense							252,000.00	252,121.00	252,253.00
Total Overhead Cost	123,565,612.50	17,993,900.00	180,180,000.00	17,993,900.00			123,565,613.00	123,627,391.00	123,689,226.00
Total Recurrent Exp	123,565,612.50	17,993,900.00	180,180,000.00	17,993,900.00			123,565,613.00	123,627,391.00	123,689,226.00
34001001 - Ministry of Road Construction Road Furniture & M									
34001001/21010101 Basic Salary	62,537,033.45	53,608,697.91	88,711,132.00	53,608,797.00	99.09+	0.00%+	70,081,796.00	70,116,838.00	70,151,892.00
34001001/21020101 Housing /Rent Allowance	17,013,494.64	13,401,217.05	27,519,886.00	13,401,317.00	99.95+	0.00%+	21,740,709.00	21,751,585.00	21,762,461.00
34001001/21020102 Transport Allowance	2,711,750.00	2,020,000.00	4,820,300.00	2,020,000.00			3,808,037.00	3,809,945.00	3,811,853.00
34001001/21020103 Meal Subsidy	1,517,900.00	955,000.00	2,275,000.00	1,797,250.00	842,250.00+	46.86%+	1,797,250.00	1,798,150.00	1,799,050.00
34001001/21020104 Utility Allowance	1,084,350.00	671,950.00	1,617,600.00	1,277,904.00	605,954.00+	47.42%+	1,277,904.00	1,278,540.00	1,279,177.00
34001001/21020128 Other Allowances	4,589,241.23	2,648,923.43	9,147,348.00	2,649,023.00	99.57+	0.00%+	7,226,404.00	7,230,017.00	7,233,631.00
Total Personnel Cost	89,453,769.32	73,305,788.39	134,091,266.00	74,754,291.00	1,448,502.61+	1.94%+	105,932,100.00	105,985,075.00	106,038,064.00
34001001/22020101 Local Travel and Transport - Training	1,507,500.00	1,260,000.00	1,200,000.00	1,260,050.00	50.00+	0.00%+	1,200,000.00	1,200,600.00	1,201,200.00
34001001/22020102 Local Travel & Transport -others	456,000.00	591,000.00	500,000.00	591,050.00	50.00+	0.01%+	500,000.00	500,252.00	500,504.00
34001001/22020201 Electricity Charges	831,000.00	606,600.00	500,000.00	606,650.00	50.00+	0.01%+	1,000,000.00	1,000,504.00	1,001,008.00
34001001/22020202 Telephone Charge	106,000.00	105,000.00	110,000.00	105,050.00	50.00+	0.05%+	110,310.00	110,370.00	110,430.00
34001001/22020204 Satellite Broadcasting Access	98,820.00	626,100.00	120,000.00	626,150.00	50.00+	0.01%+	140,000.00	140,072.00	140,144.00
34001001/22020301 Office Stationeries/Computer Consumables	925,690.00	1,020,850.00	1,023,321.00	1,020,939.00	89.00+	0.01%+	1,023,321.00	1,023,837.00	1,024,353.00
34001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	790,850.00	2,743,000.00	1,200,000.00	2,743,050.00	50.00+	0.00%+	1,200,000.00	1,200,600.00	1,201,200.00
34001001/22020402 Maintenance of Office Furniture	4,000.00								
34001001/22020403 Maintenance of Office Building	639,000.00	1,654,310.00	800,000.00	1,654,400.00	90.00+	0.01%+	900,000.00	900,445.00	900,901.00
34001001/22020404 Maintenance of Office / IT Equipment	164,630.00	165,900.00	165,000.00	165,950.00	50.00+	0.03%+	252,000.00	252,121.00	252,253.00
34001001/22020405 Maintenance of Office Plant & Generators	1,339,000.00	2,309,600.00	1,500,000.00	2,309,650.00	50.00+	0.00%+	1,500,000.00	1,500,745.00	1,501,501.00
34001001/22020406 Other maintenance Services	110,450.00	147,420.00	130,000.00	147,500.00	80.00+	0.05%+	180,000.00	180,085.00	180,181.00
34001001/22020501 Local Training	1,144,000.00	1,280,200.00	1,200,000.00	1,280,250.00	50.00+	0.00%+	1,200,000.00	1,200,600.00	1,201,200.00
34001001/22020605 Cleaning & Fumigation Services	243,500.00	141,000.00	150,000.00	141,050.00	50.00+	0.04%+	200,000.00	200,096.00	200,192.00
34001001/22020801 Motor Vehicle Fuel Cost	1,270,000.00	1,853,500.00	1,500,000.00	1,853,550.00	50.00+	0.00%+	1,500,000.00	1,500,745.00	1,501,501.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
34001001/22020803 Plant/Generator Fuel Cost	1,460,000.00	910,000.00	1,200,000.00	969,700.00	59,700.00+	6.16%+	1,200,000.00	1,200,600.00	1,201,200.00
34001001/22020901 Bank Charges (Other Than Interest)	60.00	7,682.50	30,416.00	12,449.00	4,766.50+	38.29%+	30,000.00	30,012.00	30,024.00
34001001/22021001 Refreshment & Meals	375,000.00	181,000.00	200,000.00	181,100.00	100.00+	0.06%+	200,000.00	200,096.00	200,192.00
34001001/22021014 Budget Preparation and Defense	529,000.00	450,620.00	514,369.00	450,669.00	49.00+	0.01%+	514,369.00	514,622.00	514,875.00
Total Overhead Cost	11,994,500.00	16,053,782.50	12,043,106.00	16,119,207.00	65,424.50+	0.41%+	12,850,000.00	12,856,402.00	12,862,859.00
Total Recurrent Exp	101,448,269.32	89,359,570.89	146,134,372.00	90,873,498.00	1,513,927.11+	1.67%+	118,782,100.00	118,841,477.00	118,900,923.00
34002001 - Anambra State Road Maintenance Agency									
34054001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,500,100.00								
34054001/22020604 Security Vote (Including Operations)	10,000,000.00								
34054001/22020901 Bank Charges (Other Than Interest)	20.00								
Total Overhead Cost	11,500,120.00								
Total Recurrent Exp	11,500,120.00								
38001001 - Ministry of Economic Planning Budget & Development									
38001001/21010101 Basic Salary	66,653,818.35	69,734,291.24	95,851,356.00	70,066,569.00	332,277.76+	0.47%+	75,722,573.00	75,760,436.00	75,798,312.00
38001001/21020101 Housing /Rent Allowance	15,136,910.34	17,420,474.87	15,928,382.00	17,420,522.00	47.13+	0.00%+	12,583,421.00	12,589,712.00	12,596,003.00
38001001/21020102 Transport Allowance	2,952,800.00	2,683,800.00	2,869,950.00	2,683,861.00	61.00+	0.00%+	2,267,260.00	2,268,389.00	2,269,518.00
38001001/21020103 Meal Subsidy	1,298,600.00	1,287,300.00	1,375,500.00	1,287,345.00	45.00+	0.00%+	1,086,645.00	1,087,185.00	1,087,725.00
38001001/21020104 Utility Allowance	933,100.00	928,300.00	987,150.00	928,349.00	49.00+	0.01%+	779,848.00	780,233.00	780,618.00
38001001/21020128 Other Allowances	1,546,348.49	2,362,055.79	2,922,763.00	2,362,083.00	27.21+	0.00%+	2,308,982.00	2,310,135.00	2,311,288.00
Total Personnel Cost	88,521,577.18	94,416,221.90	119,935,101.00	94,748,729.00	332,507.10+	0.35%+	94,748,729.00	94,796,090.00	94,843,464.00
38001001/22020101 Local Travel and Transport - Training	55,000.00	30,000.00	1,722,720.00	30,000.00			1,222,720.00	1,223,332.00	1,223,944.00
38001001/22020102 Local Travels & Transport - Others	477,000.00	597,900.00	1,500,720.00	1,260,604.00	662,704.00+	52.57%+	1,000,720.00	1,001,224.00	1,001,728.00
38001001/22020202 Telephone Charge	540,000.00	550,000.00	1,068,980.00	672,093.00	122,093.00+	18.17%+	568,980.00	569,268.00	569,556.00
38001001/22020203 Internet Access Charges	252,700.00	442,625.00	258,130.00	442,679.00	54.00+	0.01%+	258,130.00	258,262.00	258,394.00
38001001/22020301 Office Stationeries/Computer Consumables	861,000.00	571,000.00	1,876,150.00	1,575,966.00	1,004,966.00+	63.77%+	1,016,150.00	1,016,655.00	1,017,160.00
38001001/22020302 Books	68,000.00		86,500.00	72,660.00	72,660.00+	100.00%+	86,500.00	86,548.00	86,596.00
38001001/22020305 Printing of Non Security Documents	82,800.00	32,000.00	89,430.00	75,121.00	43,121.00+	57.40%+	89,420.00	89,468.00	89,516.00
38001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	145,500.00	112,200.00	1,518,980.00	1,275,943.00	1,163,743.00+	91.21%+	1,311,242.00	1,311,902.00	1,312,562.00
38001001/22020402 Maintenance of Office Furniture	43,500.00	14,500.00	894,180.00	751,111.00	736,611.00+	98.07%+	894,180.00	894,624.00	895,068.00
38001001/22020404 Maintenance of Office/IT Equipment	202,000.00	268,350.00	821,740.00	690,261.00	421,911.00+	61.12%+	821,740.00	822,148.00	822,556.00
38001001/22020406 Other Maintenance Services	43,700.00	198,400.00	234,120.00	198,460.00	60.00+	0.03%+	234,120.00	234,240.00	234,360.00
38001001/22020501 Local Training	516,400.00		594,180.00	499,111.00	499,111.00+	100.00%+	294,180.00	294,324.00	294,468.00
38001001/22020801 Motor Vehicle Fuel Cost	2,619,000.00	2,713,830.00	4,178,680.00	3,510,091.00	796,261.00+	22.68%+	4,578,680.00	4,580,973.00	4,583,266.00
38001001/22020901 Bank Charges (Other Than Interest)	2,775.54	33,006.50	83,580.00	70,207.00	37,200.50+	52.99%+	83,580.00	83,616.00	83,653.00
38001001/22021001 Refreshment & Meals	522,100.00	484,000.00	713,629.00	599,448.00	115,448.00+	19.26%+	720,639.00	720,999.00	721,359.00
38001001/22021006 Postages & Courier Services	44,400.00	10,000.00	62,000.00	50,280.00	40,280.00+	80.11%+	62,000.00	62,036.00	62,072.00
38001001/22021007 Welfare Packages	63,000.00	1,500.00	200,860.00	168,722.00	167,222.00+	99.11%+	200,860.00	200,956.00	201,052.00
38001001/22021014 Budget Preparation and Defense			100,000.00	84,000.00	84,000.00+	100.00%+			
Total Overhead Cost	6,538,875.54	6,059,311.50	16,004,579.00	12,026,757.00	5,967,445.50+	49.62%+	13,443,841.00	13,450,575.00	13,457,310.00
Total Recurrent Exp	95,060,452.72	100,475,533.40	135,939,680.00	106,775,486.00	6,299,952.60+	5.90%+	108,192,570.00	108,246,665.00	108,300,774.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
38004001 - State Bureau of Statistics									
38004001/21010101 Basic Salary	20,089,660.90	18,265,775.60	22,918,168.00	18,265,852.00	76.40+	0.00%+	18,105,354.00	18,114,404.00	18,123,456.00
38004001/21020101 Housing /Rent Allowance	5,016,633.97	4,566,443.70	9,615,781.00	4,566,543.00	99.30+	0.00%+	7,596,466.00	7,600,260.00	7,604,065.00
38004001/21020102 Transport Allowance	918,150.00	718,000.00	1,788,900.00	1,413,131.00	695,131.00+	49.19%+	1,413,231.00	1,413,939.00	1,414,647.00
38004001/21020103 Meal Subsidy	442,500.00	346,000.00	862,200.00	681,138.00	335,138.00+	49.20%+	681,138.00	681,475.00	681,812.00
38004001/21020104 Utility Allowance	318,900.00	249,500.00	621,200.00	330,148.00	80,648.00+	24.43%+	490,748.00	490,989.00	491,230.00
38004001/21020128 Other Allowances	745,060.42	47,563.42	4,991,603.00	47,663.00	99.58+	0.21%+	3,943,366.00	3,945,335.00	3,947,304.00
Total Personnel Cost	27,530,905.29	24,193,282.72	40,797,852.00	25,304,475.00	1,111,192.28+	4.39%+	32,230,303.00	32,246,402.00	32,262,514.00
38004001/22020101 Local Travel and Transport - Training	60,000.00	117,860.00	150,000.00	126,000.00	8,140.00+	6.46%+	150,000.00	150,072.00	150,144.00
38004001/22020102 Local Transport and Travels	248,000.00	208,000.00	250,000.00	210,000.00	2,000.00+	0.95%+	200,000.00	200,096.00	200,192.00
38004001/22020201 Electricity Charges	30,000.00	18,000.00	80,000.00	27,100.00	9,100.00+	33.58%+	80,000.00	80,036.00	80,072.00
38004001/22020202 Telephone Charge	299,700.00	252,000.00	300,000.00	252,000.00			300,000.00	300,145.00	300,301.00
38004001/22020204 Satellite Broadcasting Access	44,000.00	40,000.00	50,000.00	42,000.00	2,000.00+	4.76%+	50,000.00	50,024.00	50,048.00
38004001/22020205 Water Rate	61,000.00	56,000.00	100,000.00	64,000.00	8,000.00+	12.50%+	100,000.00	100,048.00	100,096.00
38004001/22020301 Office Stationeries/Computer Consumables	322,300.00	292,040.00	350,000.00	294,000.00	1,960.00+	0.67%+	400,000.00	400,204.00	400,408.00
38004001/22020305 Printing of Non Security Documents	25,000.00	77,000.00	50,000.00	77,100.00	100.00+	0.13%+	200,000.00	200,096.00	200,192.00
38004001/22020401 Maintenance of Motor Vehicle/Transport Equipment	350,000.00	230,000.00	300,000.00	232,000.00	2,000.00+	0.86%+	300,000.00	300,145.00	300,301.00
38004001/22020402 Maintenance of Office Furniture	70,000.00	80,900.00	100,000.00	84,000.00	3,100.00+	3.69%+	100,000.00	100,048.00	100,096.00
38004001/22020404 Maintenance of Office /IT Equipment	65,000.00	163,050.00	200,000.00	168,000.00	4,950.00+	2.95%+	130,000.00	130,060.00	130,120.00
38004001/22020405 Maintenance of Plant/Generators	10,000.00	32,000.00	50,000.00	42,000.00	10,000.00+	23.81%+	50,000.00	50,024.00	50,048.00
38004001/22020406 Other Maintenance Service	421,550.00	377,900.00	450,000.00	378,000.00	100.00+	0.03%+	100,000.00	100,048.00	100,096.00
38004001/22020501 Local Training	50,000.00	363,000.00	300,000.00	363,100.00	100.00+	0.03%+	100,000.00	100,048.00	100,096.00
38004001/22020601 Security Services			50,000.00	6,900.00	6,900.00+	100.00%+	100,000.00	100,048.00	100,096.00
38004001/22020801 Fueling of Vehicle	600,000.00	504,000.00	600,000.00	504,000.00			600,000.00	600,300.00	600,600.00
38004001/22020803 Plant/Generator Fuel Cost	180,000.00	168,000.00	200,000.00	168,000.00			200,000.00	200,096.00	200,192.00
38004001/22020901 Bank Charges (Other Than Interest)	33,078.27	10,389.74	20,000.00	16,800.00	6,410.26+	38.16%+	40,000.00	40,024.00	40,048.00
38004001/22021001 Refreshment & Meals	199,600.00	168,000.00	200,000.00	168,000.00			200,000.00	200,096.00	200,192.00
38004001/22021002 Honorarium/Sitting Allowance		120,000.00	150,000.00	126,000.00	6,000.00+	4.76%+	250,000.00	250,120.00	250,240.00
38004001/22021006 Postage & Courier Services	19,500.00	13,600.00	50,000.00	17,000.00	3,400.00+	20.00%+	50,000.00	50,024.00	50,048.00
38004001/22021007 Welfare Packages	59,000.00	164,500.00	200,000.00	168,000.00	3,500.00+	2.08%+	100,000.00	100,048.00	100,096.00
38004001/22021014 Budget Preparation and Defense	199,350.00	154,150.00	200,000.00	162,000.00	7,850.00+	4.85%+	200,000.00	200,096.00	200,192.00
Total Overhead Cost	3,347,078.27	3,610,389.74	4,400,000.00	3,696,000.00	85,610.26+	2.32%+	4,000,000.00	4,001,946.00	4,003,914.00
Total Recurrent Exp	30,877,983.56	27,803,672.46	45,197,852.00	29,000,475.00	1,196,802.54+	4.13%+	36,230,303.00	36,248,348.00	36,266,428.00
38001002 - Anambra State Donors Coordinating Agency									
38001002/22020406 Upkeep of Government Organisation			19,500,000.00					16,388,188.00	16,396,387.00
Total Overhead Cost			19,500,000.00					16,388,188.00	16,396,387.00
Total Recurrent Exp			19,500,000.00					16,388,188.00	16,396,387.00
53001001 - Ministry of Housing and Urban Renewal									
53001001/21010101 Basic Salary	34,598,421.25	37,893,771.08	51,817,679.00	37,893,871.00	99.92+	0.00%+	40,935,968.00	40,956,434.00	40,976,914.00
53001001/21020101 Housing /Rent Allowance	8,649,593.18	9,473,439.72	18,620,091.00	9,473,539.00	99.28+	0.00%+	14,709,871.00	14,717,230.00	14,724,589.00
53001001/21020102 Transport Allowance	1,475,100.00	1,403,150.00	1,628,000.00	1,403,220.00	70.00+	0.00%+	1,286,120.00	1,286,768.00	1,287,416.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
53001001/21020103 Meal Subsidy	573,500.00	666,600.00	1,545,600.00	1,221,024.00	554,424.00+	45.41%+	1,221,024.00	1,221,636.00	1,222,248.00
53001001/21020104 Utility Allowance	411,300.00	478,150.00	1,103,300.00	754,507.00	276,357.00+	36.63%+	871,607.00	872,039.00	872,471.00
53001001/21020128 Other Allowances	1,302,438.67	2,215,436.73	3,331,940.00	2,632,232.00	416,795.27+	15.83%+	2,632,232.00	2,633,552.00	2,634,872.00
Total Personnel Cost	47,010,353.10	52,130,547.53	78,046,610.00	53,378,393.00	1,247,845.47+	2.34%+	61,656,822.00	61,687,659.00	61,718,510.00
53001001/22020101 Local Travel and Transport - Training	626,000.00	623,000.00	1,000,000.00	650,900.00	27,900.00+	4.29%+	600,000.00	600,300.00	600,600.00
53001001/22020202 Telephone Charge	220,000.00	280,000.00	400,000.00	336,000.00	56,000.00+	16.67%+	300,000.00	300,145.00	300,301.00
53001001/22020204 Satellite Broadcasting Access Charges	91,200.00	734,860.00	200,000.00	734,950.00	90.00+	0.01%+	150,000.00	150,072.00	150,144.00
53001001/22020301 Office Stationeries/Computer Consumables	315,800.00	813,500.00	700,000.00	813,550.00	50.00+	0.01%+	800,000.00	800,396.00	800,792.00
53001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	555,000.00	834,000.00	600,000.00	834,050.00	50.00+	0.01%+	600,000.00	600,300.00	600,600.00
53001001/22020402 Maintenance of Office Furniture	1,500.00	59,000.00	100,000.00	84,000.00	25,000.00+	29.76%+	100,000.00	100,048.00	100,096.00
53001001/22020801 Motor Vehicle Fuel Cost	2,627,100.00	2,415,000.00	2,650,000.00	2,415,100.00	100.00+	0.00%+	3,000,000.00	3,001,501.00	3,003,002.00
53001001/22020901 Bank Charges (Other Than Interest)	70,804.00	253.75	50,000.00	42,000.00	41,746.25+	99.40%+	50,000.00	50,024.00	50,048.00
53001001/22021001 Refreshment & Meals	64,000.00	136,000.00	100,000.00	136,100.00	100.00+	0.07%+	100,000.00	100,048.00	100,096.00
53001001/22021014 Budget Preparation and Defense		100,000.00	200,000.00	115,900.00	15,900.00+	13.72%+	300,000.00	300,145.00	300,301.00
Total Overhead Cost	4,571,404.00	5,995,613.75	6,000,000.00	6,162,550.00	166,936.25+	2.71%+	6,000,000.00	6,002,979.00	6,005,980.00
Total Recurrent Exp	51,581,757.10	58,126,161.28	84,046,610.00	59,540,943.00	1,414,781.72+	2.38%+	67,656,822.00	67,690,638.00	67,724,490.00
53010001 - Anambra State Housing Corporation									
53010001/22020406 Upkeep of government Organisation			72,888,174.00						
53010001/22021014 Budget Preparation and Defense		50,000.00		50,100.00	100.00+	0.20%+			
Total Overhead Cost		50,000.00	72,888,174.00	50,100.00	100.00+	0.20%+			
Total Recurrent Exp		50,000.00	72,888,174.00	50,100.00	100.00+	0.20%+			
60001001 - Ministry of Lands Physical Planning & Rural Development									
60001001/21010101 Basic Salary	83,256,467.15	93,302,258.24	143,459,199.00	93,302,358.00	99.76+	0.00%+	113,332,769.00	113,389,430.00	113,446,128.00
60001001/21020101 Housing/Rent Allowance	20,814,085.09	23,325,566.18	46,265,896.00	23,325,666.00	99.82+	0.00%+	36,550,057.00	36,568,329.00	36,586,612.00
60001001/21020102 Transport Allowance	3,892,800.00	3,718,650.00	8,737,700.00	3,718,650.00			6,902,783.00	6,906,240.00	6,909,697.00
60001001/21020103 Meal Subsidy	1,846,900.00	1,766,600.00	4,138,800.00	1,766,600.00			3,269,652.00	3,271,285.00	3,272,918.00
60001001/21020104 Utility Allowance	1,291,100.00	1,234,850.00	2,885,900.00	1,276,561.00	41,711.00+	3.27%+	2,279,861.00	2,281,001.00	2,282,141.00
60001001/21020128 Other Allowances	4,313,216.26	3,601,070.94	6,563,663.00	3,601,170.00	99.06+	0.00%+	5,185,293.00	5,187,886.00	5,190,479.00
Total Personnel Cost	115,414,568.50	126,948,995.36	212,051,158.00	126,991,005.00	42,009.64+	0.03%+	167,520,415.00	167,604,171.00	167,687,975.00
60001001/22020101 Local Travel and Transport - Training	103,200.00	299,500.00	900,000.00	299,600.00	100.00+	0.03%+	300,000.00	300,145.00	300,301.00
60001001/22020102 Local Travel and Transport-others	1,120,000.00	1,260,150.00	1,200,000.00	1,296,400.00	36,250.00+	2.80%+	1,700,000.00	1,700,852.00	1,701,704.00
60001001/22020201 Electricity Charges	256,350.00	435,500.00	360,000.00	435,600.00	100.00+	0.02%+	420,000.00	420,205.00	420,421.00
60001001/22020202 Telephone Charge	111,000.00	601,600.00	250,000.00	601,650.00	50.00+	0.01%+	600,000.00	600,300.00	600,600.00
60001001/22020203 Internet Access Charges		100,000.00	160,000.00	100,050.00	50.00+	0.05%+	100,000.00	100,048.00	100,096.00
60001001/22020301 Office Stationeries/Computer Consumables	494,000.00	997,500.00	250,000.00	997,550.00	50.00+	0.01%+	350,000.00	350,180.00	350,360.00
60001001/22020303 Newspaper	60,000.00	127,800.00	100,000.00	127,850.00	50.00+	0.04%+			
60001001/22020306 Printing of Security Documents	10,000.00		350,000.00	84,000.00	84,000.00+	100.00%+	200,000.00	200,096.00	200,192.00
60001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	295,500.00	528,000.00	1,460,000.00	528,100.00	100.00+	0.02%+	650,000.00	650,324.00	650,648.00
60001001/22020402 Maintenance of Office Furniture	132,500.00	200,000.00	270,000.00	200,050.00	50.00+	0.02%+	300,000.00	300,145.00	300,301.00
60001001/22020404 Maintenance of office Equipment/IT Equipment	158,499.98	397,450.00	250,000.00	397,500.00	50.00+	0.01%+	400,000.00	400,204.00	400,408.00
60001001/22020405 Maintenance of Plants \$ Generators	166,200.00	455,300.00	1,150,000.00	455,350.00	50.00+	0.01%+	600,000.00	600,300.00	600,600.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
60001001/22020406 Other Maintenance Services	92,600.00	235,650.00	1,100,000.00	235,700.00	50.00+	0.02%+	200,000.00	200,096.00	200,192.00
60001001/22020501 Local Training			100,000.00						
60001001/22020605 Cleaning & Fumigation Services	39,000.00	205,000.00	100,000.00	205,050.00	50.00+	0.02%+	150,000.00	150,072.00	150,144.00
60001001/22020801 Motor Vehicle Fuel Cost	1,270,000.00	1,788,000.00	1,200,000.00	1,788,050.00	50.00+	0.00%+	1,800,000.00	1,800,900.00	1,801,800.00
60001001/22020802 Other Transport Equipment Fuel Cost			800,000.00						
60001001/22020803 Plant / Generator Fuel Cost	1,278,400.00	2,555,750.00	1,200,000.00	2,555,800.00	50.00+	0.00%+	2,300,000.00	2,301,152.00	2,302,304.00
60001001/22020901 Bank Charges (Other Than Interest)	2,862.50	140.00	20,000.00	25,200.00	25,060.00+	99.44%+	30,000.00	30,012.00	30,024.00
60001001/22021001 Refreshment & Meals	84,950.00	330,500.00	500,000.00	330,600.00	100.00+	0.03%+	300,000.00	300,145.00	300,301.00
60001001/22021002 Honorarium & Sitting Allowance	84,000.00	684,800.00	600,000.00	706,800.00	22,000.00+	3.11%+	1,000,000.00	1,000,504.00	1,001,008.00
60001001/22021003 Publicity & Advertisements	50,000.00		50,000.00	5,400.00	5,400.00+	100.00%+	100,000.00	100,048.00	100,096.00
60001001/22021006 Postages & Courier Services	22,500.00		50,000.00	17,900.00	17,900.00+	100.00%+	100,000.00	100,048.00	100,096.00
60001001/22021008 Subscription To Professional Bodies	100,000.00		200,000.00	28,700.00	28,700.00+	100.00%+	100,000.00	100,048.00	100,096.00
60001001/22021014 Budget Preparation and Defense	75,600.00	349,280.00	200,000.00	349,300.00	20.00+	0.01%+	300,000.00	300,145.00	300,301.00
Total Overhead Cost	6,007,162.48	11,551,920.00	12,820,000.00	11,772,200.00	220,280.00+	1.87%+	12,000,000.00	12,005,969.00	12,011,993.00
Total Recurrent Exp	121,421,730.98	138,500,915.36	224,871,158.00	138,763,205.00	262,289.64+	0.19%+	179,520,415.00	179,610,140.00	179,699,968.00
60055001 - Anambra State Physical Planning Board									
60055001/21010101 Basic Salary	32,685,602.36								
Total Personnel Cost	32,685,602.36								
60055001/22020101 Local Travel and Transport - Training	809,950.00		3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
60055001/22020102 Local Travel And transport Others	300,000.00		1,500,000.00	840,000.00	840,000.00+	100.00%+	1,320,000.00	1,320,660.00	1,321,320.00
60055001/22020201 Electricity Charges	80,200.00		1,120,000.00	1,008,000.00	1,008,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
60055001/22020202 Telephone Charge	210,000.00		2,500,000.00				1,000,000.00	1,000,504.00	1,001,008.00
60055001/22020203 Internet Access Charges	30,000.00		480,000.00	840,000.00	840,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
60055001/22020204 Satellite Broadcasting Access Charges	80,000.00		108,000.00	487,200.00	487,200.00+	100.00%+	580,000.00	580,288.00	580,576.00
60055001/22020206 Sewerage Charges			57,000.00	42,000.00	42,000.00+	100.00%+	50,000.00	50,024.00	50,048.00
60055001/22020301 Office Stationeries/Computer Consumables	19,000.00		2,400,000.00				2,400,000.00	2,401,200.00	2,402,400.00
60055001/22020305 Printing Of non Security Document			1,200,000.00	1,260,000.00	1,260,000.00+	100.00%+	1,500,000.00	1,500,745.00	1,501,501.00
60055001/22020306 Printing of Security Documents	15,000.00		2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
60055001/22020309 Uniform and Other Clothing			5,000,000.00	840,000.00	840,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
60055001/22020401 Maintenance of Motor Vehicle/Transport Equipment	463,800.00		7,500,000.00				10,000,000.00	10,005,006.00	10,010,012.00
60055001/22020402 Maintenance of Office Furniture	19,500.00		2,000,000.00	420,000.00	420,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
60055001/22020403 Maintenance of Building			4,400,000.00				3,000,000.00	3,001,501.00	3,003,002.00
60055001/22020404 Maintenance Of IT Equipment	225,000.00		1,500,000.00				3,000,000.00	3,001,501.00	3,003,002.00
60055001/22020405 Maintenance of Plant and Generator			1,500,000.00	840,000.00	840,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
60055001/22020406 Upkeep of government Organisation	288,218,462.16	278,918,110.96	4,000,000.00	278,918,200.00	89.04+	0.00%+	22,000,000.00	22,010,997.00	22,022,005.00
60055001/22020501 Local Training			2,000,000.00	1,260,000.00	1,260,000.00+	100.00%+	1,500,000.00	1,500,745.00	1,501,501.00
60055001/22020601 Security Services			6,000,000.00	1,260,000.00	1,260,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
60055001/22020605 Cleaning & Fumigation Services			900,000.00	420,000.00	420,000.00+	100.00%+	500,000.00	500,252.00	500,504.00
60055001/22020701 Financial Consulting			1,500,000.00				2,000,000.00	2,000,997.00	2,001,994.00
60055001/22020703 Legal Services	3,000.00		1,500,000.00				2,500,000.00	2,501,249.00	2,502,498.00
60055001/22020801 Motor Vehicle Fuel Cost	4,075,000.00		1,500,000.00				24,000,000.00	24,012,004.00	24,024,009.00
60055001/22020802 Other Transport Equipment Fuel Cost			15,000.00	12,600.00	12,600.00+	100.00%+	80,000.00	80,036.00	80,072.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
60055001/22020803 Plant / Generator Fuel Cost			500,000.00	1,260,000.00	1,260,000.00+	100.00%+	1,500,000.00	1,500,745.00	1,501,501.00
60055001/22020901 Bank Charges (Other Than Interest)	478,767.27	28,845,369.70	480,000.00	28,845,400.00	30.30+	0.00%+	500,000.00	500,252.00	500,504.00
60055001/22021001 Refreshment & Meals	465,130.88		8,500,000.00	840,000.00	840,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
60055001/22021006 Postage & Courier Services			20,000.00	16,800.00	16,800.00+	100.00%+	20,000.00	20,012.00	20,024.00
60055001/22021007 Welfare Packages	9,490,218.76		136,320,000.00				114,050,000.00	114,107,023.00	114,164,081.00
60055001/22021014 Budget Preparation and Defense			500,000.00	840,000.00	840,000.00+	100.00%+	1,000,000.00	1,000,504.00	1,001,008.00
Total Overhead Cost	304,983,029.07	307,763,480.66	200,000,000.00	320,250,200.00	12,486,719.34+	3.90%+	204,000,000.00	204,102,019.00	204,204,118.00
Total Recurrent Exp	337,668,631.43	307,763,480.66	200,000,000.00	320,250,200.00	12,486,719.34+	3.90%+	204,000,000.00	204,102,019.00	204,204,118.00
61001001 - Ministry of Power & Domestic Water Development									
61001001/21010101 Basic Salary	93,093,839.30	87,995,315.12	121,673,602.00	88,122,146.00	126,830.88+	0.14%+	95,093,839.00	95,141,390.00	95,188,965.00
61001001/21020101 Housing/Rent Allowance	23,016,142.94	21,712,455.39	43,999,051.00	21,712,555.00	99.61+	0.00%+	23,016,143.00	23,027,655.00	23,039,168.00
61001001/21020102 Transport Allowance	4,173,500.00	3,409,750.00	8,146,400.00	3,435,556.00	25,806.00+	0.75%+	4,173,500.00	4,175,589.00	4,177,678.00
61001001/21020103 Meal Subsidy	1,838,900.00	1,639,100.00	3,906,000.00	1,685,740.00	46,640.00+	2.77%+	1,838,900.00	1,839,824.00	1,840,748.00
61001001/21020104 Utility Allowance	1,429,900.00	1,172,600.00	2,774,200.00	1,191,618.00	19,018.00+	1.60%+	1,429,900.00	1,430,620.00	1,431,340.00
61001001/21020128 Other Allowances	5,139,926.09	28,162,645.06	13,116,460.00	28,162,753.00	107.94+	0.00%+	7,404,131.00	7,407,829.00	7,411,538.00
Total Personnel Cost	128,692,208.33	144,091,865.57	193,615,713.00	144,310,368.00	218,502.43+	0.15%+	132,956,413.00	133,022,907.00	133,089,437.00
61001001/22020101 Local Travel and Transport - Training	943,000.00	487,500.00	600,000.00	504,000.00	16,500.00+	3.27%+	500,000.00	500,252.00	500,504.00
61001001/22020102 Local Travel and Transport - Others		3,500,000.00	700,000.00	3,500,050.00	50.00+	0.00%+	600,000.00	600,300.00	600,600.00
61001001/22020201 Electricity Charges		50,000.00	87,931.00	73,862.00	23,862.00+	32.31%+	87,931.00	87,979.00	88,027.00
61001001/22020202 Telephone Charge			50,266.00	15,973.00	15,973.00+	100.00%+	50,266.00	50,290.00	50,314.00
61001001/22020204 Satellite Broadcasting Access Charges	34,500.00	51,000.00	150,798.00	126,670.00	75,670.00+	59.74%+	150,798.00	150,870.00	150,942.00
61001001/22020302 Office Stationeries/Computer Consumables	247,000.00	279,500.00	301,596.00	279,590.00	90.00+	0.03%+	201,596.00	201,692.00	201,788.00
61001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,710,000.00	1,467,500.00	1,804,255.00	1,515,574.00	48,074.00+	3.17%+	1,804,255.00	1,805,156.00	1,806,057.00
61001001/22020402 Maintenance of Office Furniture	13,500.00		50,266.00	42,223.00	42,223.00+	100.00%+	50,266.00	50,290.00	50,314.00
61001001/22020405 Maintenance of Plant & generator	430,000.00		786,329.00	660,516.00	660,516.00+	100.00%+	686,329.00	686,677.00	687,025.00
61001001/22020501 Local Training			140,744.00	20,574.00	20,574.00+	100.00%+	140,744.00	140,816.00	140,888.00
61001001/22020605 Cleaning and Fumigation	20,000.00	19,500.00	25,132.00	21,110.00	1,610.00+	7.63%+	25,132.00	25,144.00	25,156.00
61001001/22020701 Financial Consulting			51,871.00	43,571.00	43,571.00+	100.00%+	51,871.00	51,895.00	51,919.00
61001001/22020801 Motor Vehicle fuel cost	602,000.00	942,000.00	1,005,318.00	942,117.00	117.00+	0.01%+	805,318.00	805,726.00	806,134.00
61001001/22020803 Plant/Generator fuel cost			679,620.00	570,880.00	570,880.00+	100.00%+	679,620.00	679,956.00	680,292.00
61001001/22020901 Bank Charges (Other Than Interest)	1,704.00	2,074.00	5,026.00	4,221.00	2,147.00+	50.86%+	5,026.00	5,026.00	5,026.00
61001001/22021001 Refreshment & Meals			50,265.00	42,222.00	42,222.00+	100.00%+	50,265.00	50,289.00	50,313.00
61001001/22021007 Welfare Packages			10,052.00	8,443.00	8,443.00+	100.00%+	10,052.00	10,052.00	10,052.00
61001001/22021008 Subscription to Professional bodies			100,531.00	84,446.00	84,446.00+	100.00%+	100,531.00	100,579.00	100,627.00
Total Overhead Cost	4,001,704.00	6,799,074.00	6,600,000.00	8,456,042.00	1,656,968.00+	19.60%+	6,000,000.00	6,002,989.00	6,005,978.00
Total Recurrent Exp	132,693,912.33	150,890,939.57	200,215,713.00	152,766,410.00	1,875,470.43+	1.23%+	138,956,413.00	139,025,896.00	139,095,415.00
61008001 - Anambra State Fire Service									
61008001/22020406 Upkeep of government Organisation	4,924,960.00	4,325,000.00	3,638,250.00	4,325,030.00	30.00+	0.00%+	4,000,000.00	4,002,004.00	4,004,008.00
61008001/22020901 Bank Charges (Other Than Interest)	54.00								
Total Overhead Cost	4,925,014.00	4,325,000.00	3,638,250.00	4,325,030.00	30.00+	0.00%+	4,000,000.00	4,002,004.00	4,004,008.00
Total Recurrent Exp	4,925,014.00	4,325,000.00	3,638,250.00	4,325,030.00	30.00+	0.00%+	4,000,000.00	4,002,004.00	4,004,008.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
61102001 - Anambra State Water Corporation									
61102001/21020103 Meal Subsidy	166,800.00								
Total Personnel Cost	166,800.00								
Total Recurrent Exp	166,800.00								
61103001 - Rural Water Supply and Sanitation Agency									
61103001/21010101 Basic Salary	5,581,789.00	5,246,188.00		5,246,250.00	62.00+	0.00%+			
Total Personnel Cost	5,581,789.00	5,246,188.00		5,246,250.00	62.00+	0.00%+			
61103001/22020101 Local Travel and Transport - Training			300,000.00	252,000.00	252,000.00+	100.00%+	252,000.00	252,121.00	252,253.00
61103001/22020102 Local Travel And transport Others	33,000.00	48,400.00	100,000.00	84,000.00	35,600.00+	42.38%+	84,000.00	84,037.00	84,085.00
61103001/22020201 Electricity Charges	800.00	13,600.00	200,000.00	168,000.00	154,400.00+	91.90%+	168,000.00	168,084.00	168,168.00
61103001/22020202 Telephone Charges		24,000.00	25,000.00	24,100.00	100.00+	0.41%+	21,000.00	21,012.00	21,024.00
61103001/22020203 Internet Access Charges			48,000.00	40,320.00	40,320.00+	100.00%+	40,320.00	40,344.00	40,368.00
61103001/22020204 Satellite Broadcasting Access Charges			10,800.00	5,972.00	5,972.00+	100.00%+	9,072.00	9,072.00	9,072.00
61103001/22020206 sewage charge			57,000.00	47,880.00	47,880.00+	100.00%+	47,880.00	47,904.00	47,928.00
61103001/22020301 Office Stationeries/Computer Consumables	133,450.00	189,500.00	40,000.00	189,600.00	100.00+	0.05%+	33,600.00	33,612.00	33,624.00
61103001/22020305 Printing Of non Security Document	29,500.00		20,000.00	7,200.00	7,200.00+	100.00%+	16,800.00	16,812.00	16,824.00
61103001/22020306 Printing of Security Documents			210,000.00	20,400.00	20,400.00+	100.00%+	176,400.00	176,484.00	176,568.00
61103001/22020309 Uniform and Other Clothing			50,000.00	42,000.00	42,000.00+	100.00%+	42,000.00	42,024.00	42,048.00
61103001/22020401 Maintenance of Motor Vehicle/Transport Equipment	43,200.00	291,250.00	1,700,000.00	1,428,000.00	1,136,750.00+	79.60%+	1,428,000.00	1,428,709.00	1,429,429.00
61103001/22020402 Maintenance of Office Furniture	2,000.00	35,400.00	200,000.00	168,000.00	132,600.00+	78.93%+	168,000.00	168,084.00	168,168.00
61103001/22020403 Maintenance of Building	23,000.00	4,500.00	440,000.00	39,800.00	35,300.00+	88.69%+	369,600.00	369,780.00	369,960.00
61103001/22020404 Maintenance Of IT Equipment	54,500.00	93,500.00	100,000.00	93,600.00	100.00+	0.11%+	84,000.00	84,037.00	84,085.00
61103001/22020405 Maintenance of Plant and Generator	53,300.00	20,300.00	150,000.00	126,000.00	105,700.00+	83.89%+	126,000.00	126,060.00	126,120.00
61103001/22020406 Upkeep of government Organisation	4,291,695.20	3,213,896.40	150,000.00	3,214,000.00	103.60+	0.00%+	126,000.00	126,060.00	126,120.00
61103001/22020501 Local Training			20,000.00	16,800.00	16,800.00+	100.00%+	16,800.00	16,812.00	16,824.00
61103001/22020601 Security Services			60,000.00	8,050.00	8,050.00+	100.00%+	50,400.00	50,424.00	50,448.00
61103001/22020605 Cleaning & Fumigation Services	29,950.00	49,850.00	9,000.00	49,910.00	60.00+	0.12%+	7,560.00	7,560.00	7,560.00
61103001/22020701 Financial Consulting			100,000.00	84,000.00	84,000.00+	100.00%+	84,000.00	84,037.00	84,085.00
61103001/22020703 Legal Services			100,000.00	84,000.00	84,000.00+	100.00%+	84,000.00	84,037.00	84,085.00
61103001/22020801 Motor Vehicle Fuel Cost	409,000.00	363,300.00	40,000.00	363,400.00	100.00+	0.03%+	33,600.00	33,612.00	33,624.00
61103001/22020802 Other Transport Equipment Fuel Cost		3,000.00	15,000.00	12,600.00	9,600.00+	76.19%+	12,600.00	12,612.00	12,624.00
61103001/22020803 Plant / Generator Fuel Cost	42,500.00	41,750.00	50,000.00	42,000.00	250.00+	0.60%+	42,000.00	42,024.00	42,048.00
61103001/22020901 Bank Charges (Other Than Interest)		21,718.52	48,000.00	40,320.00	18,601.48+	46.13%+	40,320.00	40,344.00	40,368.00
61103001/22021001 Refreshment and Meals	11,300.00		8,500.00	7,140.00	7,140.00+	100.00%+	7,140.00	7,140.00	7,140.00
61103001/22021006 Postage & Courier Services			20,000.00	16,800.00	16,800.00+	100.00%+	16,800.00	16,812.00	16,824.00
61103001/22021007 Welfare Packages			7,000,000.00				5,880,000.00	5,882,941.00	5,885,882.00
61103001/22021014 Budget Preparation and Defense			37,075.00	31,143.00	31,143.00+	100.00%+	31,143.00	31,155.00	31,167.00
Total Overhead Cost	5,157,195.20	4,413,964.92	11,308,375.00	6,707,035.00	2,293,070.08+	34.19%+	9,499,035.00	9,503,746.00	9,508,523.00
Total Recurrent Exp	10,738,984.20	9,660,152.92	11,308,375.00	11,953,285.00	2,293,132.08+	19.18%+	9,499,035.00	9,503,746.00	9,508,523.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
18011001 - Judicial Service Commission									
18011001/21010101 Basic Salary	28,409,793.10	26,782,290.13	34,193,545.00	27,012,900.00	230,609.87+	0.85%+	27,012,900.00	27,026,405.00	27,039,922.00
18011001/21020101 Housing/Rent Allowance	6,887,683.11	6,431,410.01	9,386,369.00	6,992,633.00	561,222.99+	8.03%+	7,415,233.00	7,418,940.00	7,422,649.00
18011001/21020102 Transport Allowance	1,375,800.00	1,088,550.00	2,037,600.00	1,609,704.00	521,154.00+	32.38%+	1,609,704.00	1,610,508.00	1,611,312.00
18011001/21020103 Meal Subsidy	645,300.00	506,700.00	950,400.00	750,816.00	244,116.00+	32.51%+	750,816.00	751,188.00	751,560.00
18011001/21020104 Utility Allowance	431,550.00	330,800.00	620,400.00	432,966.00	102,166.00+	23.60%+	490,116.00	490,357.00	490,598.00
18011001/21020128 Other Allowances	9,950,638.65	9,541,331.77	23,244,293.00	9,541,431.00	99.23+	0.00%+	18,362,991.00	18,372,174.00	18,381,358.00
Total Personnel Cost	47,700,764.86	44,681,081.91	70,432,607.00	46,340,450.00	1,659,368.09+	3.58%+	55,641,760.00	55,669,572.00	55,697,399.00
18011001/22020101 Local Travel and Transport - Training			150,000.00	25,900.00	25,900.00+	100.00%+	250,000.00	250,120.00	250,240.00
18011001/22020102 Local Travel and Transport - Others	150,200.00	100,000.00		100,100.00	100.00+	0.10%+	120,000.00	120,060.00	120,120.00
18011001/22020201 Electricity Charges	20,000.00	60,500.00	110,000.00	67,350.00	6,850.00+	10.17%+	125,000.00	125,060.00	125,120.00
18011001/22020202 Telephone Charges	290,000.00	290,000.00	300,000.00	290,050.00	50.00+	0.02%+	300,000.00	300,145.00	300,301.00
18011001/22020204 Satellite Broadcasting Access	24,700.00	4,000.00	25,000.00	21,000.00	17,000.00+	80.95%+	25,000.00	25,012.00	25,024.00
18011001/22020301 Office Stationeries/Computer Consumables	199,300.00	225,000.00	200,000.00	225,050.00	50.00+	0.02%+	350,000.00	350,180.00	350,360.00
18011001/22020401 Maintenance of Motor Vehicle/Transport Equipment	75,750.00	109,000.00	100,000.00	109,050.00	50.00+	0.05%+	150,000.00	150,072.00	150,144.00
18011001/22020404 Maintenance of Office/ IT Equipment	6,500.00	67,550.00	100,000.00	72,600.00	5,050.00+	6.96%+	100,000.00	100,048.00	100,096.00
18011001/22020405 Maintenance of Plants and Generators	118,650.00	95,300.00	100,000.00	95,400.00	100.00+	0.10%+	150,000.00	150,072.00	150,144.00
18011001/22020605 Cleaning and Fumigation Services	30,000.00		30,000.00	12,150.00	12,150.00+	100.00%+	30,000.00	30,012.00	30,024.00
18011001/22020801 Motor Vehicle Fuel Cost	1,165,300.00	1,388,500.00	1,150,000.00	1,388,600.00	100.00+	0.01%+	1,250,000.00	1,250,624.00	1,251,248.00
18011001/22020803 Plant/ Generator Fuel Cost	403,450.00	312,400.00	450,000.00	325,550.00	13,150.00+	4.04%+	600,000.00	600,300.00	600,600.00
18011001/22020901 Bank Charges (Other Than Interest)	507.57	56,582.10	5,000.00	56,650.00	67.90+	0.12%+	20,000.00	20,012.00	20,024.00
18011001/22021001 Refreshment and Meals	340,150.00	440,750.00	400,000.00	440,850.00	100.00+	0.02%+	450,000.00	450,228.00	450,456.00
18011001/22021006 Postages & Courier Services	17,800.00		30,000.00	200.00	200.00+	100.00%+	30,000.00	30,012.00	30,024.00
18011001/22021014 Budget Preparation and Defense	137,000.00		150,000.00	21,150.00	21,150.00+	100.00%+	250,000.00	250,120.00	250,240.00
Total Overhead Cost	2,979,307.57	3,149,582.10	3,300,000.00	3,251,650.00	102,067.90+	3.14%+	4,200,000.00	4,202,077.00	4,204,165.00
Total Recurrent Exp	50,680,072.43	47,830,664.01	73,732,607.00	49,592,100.00	1,761,435.99+	3.55%+	59,841,760.00	59,871,649.00	59,901,564.00
26001001 - Ministry of Justice									
26001001/21010101 Basic Salary	85,057,613.55	85,539,583.15	93,865,302.00	85,539,688.00	104.85+	0.00%+	74,153,590.00	74,190,659.00	74,227,754.00
26001001/21020101 Housing/Rent Allowance	21,264,394.23	21,384,887.66	42,371,852.00	22,087,665.00	702,777.34+	3.18%+	33,473,763.00	33,490,498.00	33,507,245.00
26001001/21020102 Transport Allowance	3,337,550.00	3,053,850.00	6,786,000.00	4,092,040.00	1,038,190.00+	25.37%+	5,360,940.00	5,363,617.00	5,366,294.00
26001001/21020103 Meal Subsidy	1,574,800.00	1,430,900.00	3,198,600.00	2,526,894.00	1,095,994.00+	43.37%+	2,526,894.00	2,528,155.00	2,529,416.00
26001001/21020104 Utility Allowance	1,144,650.00	1,086,500.00	2,328,700.00	1,839,673.00	753,173.00+	40.94%+	1,839,673.00	1,840,597.00	1,841,521.00
26001001/21020128 Other Allowances	82,758,177.24	78,006,247.21	81,500,229.00	78,006,280.00	32.79+	0.00%+	64,385,180.00	64,417,377.00	64,449,586.00
Total Personnel Cost	195,137,185.02	190,501,968.02	230,050,683.00	194,092,240.00	3,590,271.98+	1.85%+	181,740,040.00	181,830,903.00	181,921,816.00
26001001/22020101 Local Travel and Transport - Training	628,700.00	478,625.00	620,000.00	520,800.00	42,175.00+	8.10%+	1,000,000.00	1,000,504.00	1,001,008.00
26001001/22020102 Local Transport and Travels	950,400.00	859,100.00	1,000,000.00	859,100.00			1,000,000.00	1,000,504.00	1,001,008.00
26001001/22020201 Electricity Charges	244,700.00	178,000.00	245,000.00	186,700.00	8,700.00+	4.66%+	500,000.00	500,252.00	500,504.00
26001001/22020202 Telephone Charges	30,000.00	29,000.00	35,000.00	29,400.00	400.00+	1.36%+	150,000.00	150,072.00	150,144.00
26001001/22020301 Office Stationeries/Computer Consumables	774,150.00	752,000.00	800,000.00	752,050.00	50.00+	0.01%+	1,150,000.00	1,150,576.00	1,151,152.00
26001001/22020303 Newspapers	56,000.00	33,600.00	77,200.00	64,848.00	31,248.00+	48.19%+	200,000.00	200,096.00	200,192.00
26001001/22020304 Magazines & Periodicals	19,600.00	15,000.00	20,000.00	16,800.00	1,800.00+	10.71%+	200,000.00	200,096.00	200,192.00
26001001/22020305 Printing of non Security Document	148,000.00	66,000.00	150,000.00	86,300.00	20,300.00+	23.52%+	300,000.00	300,145.00	300,301.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
26001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	507,700.00	539,500.00	500,000.00	539,600.00	100.00+	0.02%+	1,120,000.00	1,120,564.00	1,121,128.00
26001001/22020402 Maintenance of Office Furniture	568,500.00	572,700.00	700,000.00	588,000.00	15,300.00+	2.60%+	950,000.00	950,480.00	950,960.00
26001001/22020403 Maintenance of office Building Residential Qtrs.		249,700.00	250,000.00	249,700.00			500,000.00	500,252.00	500,504.00
26001001/22020404 Maintenance of Office/ IT Equipment	999,500.00	821,400.00	991,000.00	830,190.00	8,790.00+	1.06%+	1,500,000.00	1,500,745.00	1,501,501.00
26001001/22020405 Maintenance of Plants & Generators	35,000.00		190,000.00	40,000.00	40,000.00+	100.00%+	400,000.00	400,204.00	400,408.00
26001001/22020406 Other Maintenance Services	150,000.00	94,200.00	150,000.00	126,000.00	31,800.00+	25.24%+	800,000.00	800,396.00	800,792.00
26001001/22020411 Maintenance of Communication Equipment			35,000.00	29,400.00	29,400.00+	100.00%+	100,000.00	100,048.00	100,096.00
26001001/22020501 Local Training	58,000.00	570,400.00	680,000.00	571,200.00	800.00+	0.14%+	1,500,000.00	1,500,745.00	1,501,501.00
26001001/22020605 Cleaning & Fumigation Services	80,000.00	69,350.00	80,000.00	69,450.00	100.00+	0.14%+	180,000.00	180,085.00	180,181.00
26001001/22020801 Motor Vehicle Fuel Cost	412,200.00	152,850.00	500,000.00	420,000.00	267,150.00+	63.61%+	1,240,000.00	1,240,624.00	1,241,248.00
26001001/22020802 Other Transport Equipment Fuel Cost			25,000.00	21,000.00	21,000.00+	100.00%+	400,000.00	400,204.00	400,408.00
26001001/22020901 Bank Charges (Other Than Interest)			20,000.00	16,800.00	16,800.00+	100.00%+	100,000.00	100,048.00	100,096.00
26001001/22021001 Refreshment & Meals	118,000.00	17,500.00	155,000.00	94,550.00	77,050.00+	81.49%+	800,000.00	800,396.00	800,792.00
26001001/22021003 Publicity & Advertisement	8,000.00		35,000.00	29,400.00	29,400.00+	100.00%+	800,000.00	800,396.00	800,792.00
26001001/22021006 Postages & Courier Services	25,550.00	17,875.00	18,000.00	17,970.00	95.00+	0.53%+	145,000.00	145,072.00	145,144.00
26001001/22021014 Budget Preparation and Defense	13,000.00	68,000.00	200,000.00	87,950.00	19,950.00+	22.68%+	500,000.00	500,252.00	500,504.00
26001001/22030103 Refurbishing Advances	173,000.00	286,500.00	360,000.00	299,550.00	13,050.00+	4.36%+	560,000.00	560,276.00	560,552.00
26001001/22030105 Spectacle Advances			35,000.00	29,400.00	29,400.00+	100.00%+	55,000.00	55,024.00	55,048.00
26001001/22030107 Furnishing Advances		111,700.00	90,600.00	111,754.00	54.00+	0.05%+	1,500,000.00	1,500,745.00	1,501,501.00
Total Overhead Cost	6,000,000.00	5,983,000.00	7,961,800.00	6,687,912.00	704,912.00+	10.54%+	17,650,000.00	17,658,801.00	17,667,657.00
Total Recurrent Exp	201,137,185.02	196,484,968.02	238,012,483.00	200,780,152.00	4,295,183.98+	2.14%+	199,390,040.00	199,489,704.00	199,589,473.00
26003001 - Legal Aid Council									
26003001/22020406 Upkeep of government Organisation	1,200,000.00	800,000.00	1,819,125.00	1,528,065.00	728,065.00+	47.65%+	1,200,000.00	1,200,600.00	1,201,200.00
Total Overhead Cost	1,200,000.00	800,000.00	1,819,125.00	1,528,065.00	728,065.00+	47.65%+	1,200,000.00	1,200,600.00	1,201,200.00
Total Recurrent Exp	1,200,000.00	800,000.00	1,819,125.00	1,528,065.00	728,065.00+	47.65%+	1,200,000.00	1,200,600.00	1,201,200.00
26051001 - Judiciary-High Court Of Justice									
26051001/21010101 Basic Salary	741,753,004.95	1,249,859,304.04	1,346,474,756.00	1,249,859,357.00	52.96+	0.00%+	1,063,715,058.00	1,064,246,917.00	1,064,779,042.00
26051001/21020101 Housing/Rent Allowance	185,379,389.00	312,264,550.19	309,616,299.00	312,264,576.00	25.81+	0.00%+	244,596,876.00	244,719,169.00	244,841,533.00
26051001/21020102 Transport Allowance	36,035,157.00	50,089,100.00	59,853,388.00	50,089,177.00	77.00+	0.00%+	47,284,176.00	47,307,814.00	47,331,464.00
26051001/21020103 Meal Subsidy	16,752,400.00	23,381,000.00	28,070,200.00	23,381,058.00	58.00+	0.00%+	22,175,458.00	22,186,550.00	22,197,643.00
26051001/21020104 Utility Allowance	11,321,450.00	14,289,200.00	17,073,400.00	14,289,286.00	86.00+	0.00%+	13,487,986.00	13,494,732.00	13,501,479.00
26051001/21020128 Other Allowances	211,576,385.67	306,732,983.21	147,515,499.00	306,733,044.00	60.79+	0.00%+	116,537,244.00	116,595,515.00	116,653,811.00
Total Personnel Cost	1,202,817,786.62	1,956,616,137.44	1,908,603,542.00	1,956,616,498.00	360.56+	0.00%+	1,507,796,798.00	1,508,550,697.00	1,509,304,972.00
26051001/22020101 Local Travel and Transport - Training	230,000.00	1,316,000.00	1,597,500.00	1,341,900.00	25,900.00+	1.93%+	1,597,500.00	1,598,304.00	1,599,108.00
26051001/22020102 Local Travel & Transport-Others	7,360,820.00	13,912,800.00	4,562,250.00	13,912,840.00	40.00+	0.00%+	4,562,250.00	4,564,531.00	4,566,812.00
26051001/22020103 International Transport & Travel-Training			315,000.00	264,600.00	264,600.00+	100.00%+	315,000.00	315,156.00	315,312.00
26051001/22020104 International Transport & Travel-Others	3,000.00		315,000.00	264,600.00	264,600.00+	100.00%+	315,000.00	315,156.00	315,312.00
26051001/22020201 Electricity Charges	840,747.45	1,079,096.27	3,150,000.00	1,195,200.00	116,103.73+	9.71%+	3,150,000.00	3,151,573.00	3,153,146.00
26051001/22020202 Telephone Charge	3,199,600.00	2,891,075.00	2,310,000.00	2,891,200.00	125.00+	0.00%+	3,310,000.00	3,311,657.00	3,313,314.00
26051001/22020203 Internet Access Charges	250,000.00	602,000.00	682,500.00	602,050.00	50.00+	0.01%+	682,500.00	682,837.00	683,174.00
26051001/22020204 Satellite Broadcasting Access Charges	59,600.00		577,500.00	228,350.00	228,350.00+	100.00%+	577,500.00	577,788.00	578,076.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
26051001/22020205 Water Rates	432,000.00	713,000.00	577,500.00	713,100.00	100.00+	0.01%+	577,500.00	577,788.00	578,076.00
26051001/22020301 Office Stationeries/Computer Consumables	3,639,850.00	3,483,840.00	5,142,500.00	3,642,850.00	159,010.00+	4.36%+	5,142,500.00	5,145,069.00	5,147,638.00
26051001/22020302 Books	127,300.00	1,081,000.00	1,155,000.00	1,081,050.00	50.00+	0.00%+	1,155,000.00	1,155,576.00	1,156,152.00
26051001/22020303 Newspapers		20,000.00	577,500.00	374,250.00	354,250.00+	94.66%+	577,500.00	577,788.00	578,076.00
26051001/22020401 Maintenance of Motor Vehicle/Transport Equipment	5,294,500.00	7,775,400.00	6,919,000.00	7,775,510.00	110.00+	0.00%+	6,917,900.00	6,921,358.00	6,924,816.00
26051001/22020402 Maintenance of Office Furniture	524,100.00	5,404,900.00	4,092,500.00	5,405,550.00	650.00+	0.01%+	4,092,500.00	4,094,541.00	4,096,593.00
26051001/22020404 Maintenance of Office/IT Equipment	14,643,025.00	13,787,600.00	10,821,300.00	13,787,642.00	42.00+	0.00%+	12,321,300.00	12,327,459.00	12,333,618.00
26051001/22020405 Maintenance of Plants & Generators	3,154,700.00	3,034,550.00	2,945,250.00	3,034,660.00	110.00+	0.00%+	3,945,250.00	3,947,219.00	3,949,188.00
26051001/22020406 Other Maintenance Services	3,551,130.00	5,179,160.00	5,360,000.00	5,179,250.00	90.00+	0.00%+	5,360,000.00	5,362,677.00	5,365,354.00
26051001/22020501 Local Training		4,276,100.00	3,100,000.00	4,276,150.00	50.00+	0.00%+	3,100,000.00	3,101,549.00	3,103,098.00
26051001/22020502 International Training			54,000,000.00	460,900.00	460,900.00+	100.00%+	54,000,000.00	54,026,999.00	54,054,010.00
26051001/22020601 Security Services	3,074,500.00	3,546,600.00	4,106,972.00	3,546,656.00	56.00+	0.00%+	4,706,972.00	4,709,325.00	4,711,678.00
26051001/22020605 Cleaning & Fumigation Services	96,550.00	1,064,400.00	2,087,500.00	1,192,850.00	128,450.00+	10.77%+	2,087,500.00	2,088,544.00	2,089,588.00
26051001/22020801 Motor Vehicle Fuel Cost	55,785,650.00	40,911,500.00	15,999,200.00	40,911,578.00	78.00+	0.00%+	15,999,200.00	16,007,196.00	16,015,203.00
26051001/22020803 Plant/Generator Fuel Cost	14,317,158.21	15,157,000.00	8,872,500.00	15,157,050.00	50.00+	0.00%+	8,872,500.00	8,876,941.00	8,881,383.00
26051001/22020806 Cooking Gas/Fuel Cost	426,000.00	646,000.00	577,500.00	646,100.00	100.00+	0.02%+	577,500.00	577,788.00	578,076.00
26051001/22020901 Bank Charges (Other Than Interest)	388.00	53,098.50	315,000.00	167,800.00	114,701.50+	68.36%+	315,000.00	315,156.00	315,312.00
26051001/22020902 Insurance Premium			231,000.00	191,040.00	191,040.00+	100.00%+	231,000.00	231,120.00	231,240.00
26051001/22021001 Refreshment & Meals	5,297,370.00	6,993,750.00	13,422,500.00	7,077,150.00	83,400.00+	1.18%+	13,422,500.00	13,429,211.00	13,435,922.00
26051001/22021002 Honorarium & Sitting Allowance	2,810,000.00	2,176,500.00	3,811,500.00	2,201,660.00	25,160.00+	1.14%+	3,811,500.00	3,813,409.00	3,815,318.00
26051001/22021003 Publicity & Advertisements	771,500.00	195,000.00	1,155,000.00	230,450.00	35,450.00+	15.38%+	1,155,000.00	1,155,576.00	1,156,152.00
26051001/22021006 Postages & Courier Services			919,722.00	281,566.00	281,566.00+	100.00%+	919,722.00	920,178.00	920,635.00
26051001/22021007 Welfare Packages	43,410,750.00	3,878,300.00	2,546,000.00	3,878,390.00	90.00+	0.00%+	2,546,000.00	2,547,273.00	2,548,546.00
26051001/22021008 Subscription to Professional Bodies			231,000.00	33,040.00	33,040.00+	100.00%+	231,000.00	231,120.00	231,240.00
26051001/22021009 Sporting Activities			2,360,000.00	14,550.00	14,550.00+	100.00%+	2,360,000.00	2,361,177.00	2,362,354.00
26051001/22021014 Budget Preparation and Defense	650,000.00	1,369,000.00	1,045,316.00	1,369,065.00	65.00+	0.00%+	1,100,406.00	1,100,958.00	1,101,510.00
26051001/22021021 Special Days/Celebrations	47,492,000.00	3,714,050.00	9,965,000.00	4,407,050.00	693,000.00+	15.72%+	9,965,000.00	9,969,982.00	9,974,964.00
Total Overhead Cost	217,442,238.66	144,261,719.77	175,846,010.00	147,737,647.00	3,475,927.23+	2.35%+	180,000,000.00	180,089,979.00	180,179,994.00
Total Recurrent Exp	1,420,260,025.28	2,100,877,857.21	2,084,449,552.00	2,104,354,145.00	3,476,287.79+	0.17%+	1,687,796,798.00	1,688,640,676.00	1,689,484,966.00
26052001 - Customary Court of Appeal									
26052001/21010101 Basic Salary	406,202,447.28								
26052001/21020101 Housing/Rent Allowance	101,550,522.03								
26052001/21020102 Transport Allowance	19,754,600.00								
26051001/21020103 Meal Subsidy	9,252,500.00								
26051001/21020104 Utility Allowance	6,162,200.00								
26051001/21020128 Other Allowances	131,648,209.01								
Total Personnel Cost	674,570,478.32								
26052001/22020205 Water Rates				3,000.00	3,000.00+	100.00%+			
Total Overhead Cost				3,000.00	3,000.00+	100.00%+			
Total Recurrent Exp	674,570,478.32			3,000.00	3,000.00+	100.00%+			

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
13001001 - Ministry of Youths Entrepreneurship & Sports Development									
13001001/21010101 Basic Salary	55,417,191.70	50,713,657.76	72,631,994.00	50,713,757.00	99.24+	0.00%+	57,379,275.00	57,407,966.00	57,436,670.00
13001001/21020101 Housing/Rent Allowance	13,849,473.43	12,678,415.36	28,136,270.00	12,678,515.00	99.64+	0.00%+	22,227,653.00	22,238,769.00	22,249,886.00
13001001/21020102 Transport Allowance	2,464,750.00	1,957,100.00	5,076,600.00	1,957,100.00			4,010,514.00	4,012,519.00	4,014,524.00
13001001/21020103 Meal Subsidy	1,172,700.00	932,100.00	2,412,600.00	1,017,104.00	85,004.00+	8.36%+	1,905,954.00	1,906,903.00	1,907,852.00
13001001/21020104 Utility Allowance	835,950.00	598,450.00	1,720,500.00	1,358,995.00	760,545.00+	55.96%+	1,359,195.00	1,359,879.00	1,360,563.00
13001001/21020128 Other Allowances	3,103,099.78	1,868,021.00	4,934,084.00	1,868,021.00			3,897,926.00	3,899,871.00	3,901,816.00
Total Personnel Cost	76,843,164.91	68,747,744.12	114,912,048.00	69,593,492.00	845,747.88+	1.22%+	90,780,517.00	90,825,907.00	90,871,311.00
13001001/22020101 Local Travel and Transport - Training	22,000.00	50,000.00	850,000.00	67,900.00	17,900.00+	26.36%+	500,000.00	500,252.00	500,504.00
13001001/22020102 Local Travel & transport -others	972,000.00	724,000.00	500,000.00	724,050.00	50.00+	0.01%+	1,000,000.00	1,000,504.00	1,001,008.00
13001001/22020201 Electricity Charges	113,000.00	190,100.00	250,000.00	201,600.00	11,500.00+	5.70%+	320,000.00	320,156.00	320,312.00
13001001/22020202 Telephone Charge	568,500.00	688,000.00	400,000.00	688,100.00	100.00+	0.01%+	100,000.00	100,048.00	100,096.00
13001001/22020301 Office Stationeries/Computer Consumables	549,750.00	775,800.00	800,000.00	775,850.00	50.00+	0.01%+	1,200,000.00	1,200,600.00	1,201,200.00
13001001/22020302 Books							1,000,000.00	1,000,504.00	1,001,008.00
13001001/22020303 Newspapers							30,000.00	30,012.00	30,024.00
13001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	698,000.00	986,700.00	750,000.00	986,750.00	50.00+	0.01%+	1,500,000.00	1,500,745.00	1,501,501.00
13001001/22020402 Maintenance of Office Furniture	110,950.00	136,600.00	150,000.00	168,000.00	31,400.00+	18.69%+	400,000.00	400,204.00	400,408.00
13001001/22020405 Maintenance of Plants and Generator	354,100.00	507,000.00	350,000.00	507,050.00	50.00+	0.01%+	300,000.00	300,145.00	300,301.00
13001001/22020501 Local Training							800,000.00	800,396.00	800,792.00
13001001/22020801 Motor Vehicle Fuel Cost	939,000.00	1,004,000.00	1,000,000.00	1,004,050.00	50.00+	0.00%+	1,500,000.00	1,500,745.00	1,501,501.00
13001001/22020803 Maintenance of Plant and Generator	347,000.00	497,000.00	450,000.00	497,050.00	50.00+	0.01%+	250,000.00	250,120.00	250,240.00
13001001/22020901 Bank Charges (Other Than Interest)	6,090.00	454.00		8,400.00	7,946.00+	94.60%+	26,100.00	26,112.00	26,124.00
13001001/22021001 Refreshment & Meals	253,000.00	300,000.00	200,000.00	300,050.00	50.00+	0.02%+	300,000.00	300,145.00	300,301.00
13001001/22021003 Publicity & Advertisement	10,000.00		300,000.00				100,000.00	100,048.00	100,096.00
Total Overhead Cost	4,943,390.00	5,859,654.00	6,000,000.00	5,928,850.00	69,196.00+	1.17%+	9,326,100.00	9,330,736.00	9,335,416.00
Total Recurrent Exp	81,786,554.91	74,607,398.12	120,912,048.00	75,522,342.00	914,943.88+	1.21%+	100,106,617.00	100,156,643.00	100,206,727.00
13003001 - National Youth Service Corp (NYSC)									
13003001/22020301 Office Stationeries/Computer Consumables	26,890.00								
13003001/22020406 Upkeep of government Organisation	52,000,000.00	40,774,000.00	1,576,575.00	40,774,023.00	23.00+	0.00%+			
13003001/22021001 Refreshment & Meals	35,000.00								
Total Overhead Cost	52,061,890.00	40,774,000.00	1,576,575.00	40,774,023.00	23.00+	0.00%+			
Total Recurrent Exp	52,061,890.00	40,774,000.00	1,576,575.00	40,774,023.00	23.00+	0.00%+			
13001002 - Sports Development Commission									
13001002/22020101 Local Travel and Transport - Training	127,000.00	66,000.00		420,000.00	354,000.00+	84.29%+	2,100,000.00	2,101,045.00	2,102,101.00
13001002/22020102 Local Travel and Transport- Others				1,024,800.00	1,024,800.00+	100.00%+	5,124,000.00	5,126,557.00	5,129,126.00
13001002/22020201 Electricity Charges				117,600.00	117,600.00+	100.00%+	838,000.00	838,420.00	838,840.00
13001002/22020202 Telephone Charge		24,000.00		134,400.00	110,400.00+	82.14%+	922,000.00	922,457.00	922,914.00
13001002/22020203 Internet Access Charges		20,000.00		117,600.00	97,600.00+	82.99%+	838,000.00	838,420.00	838,840.00
13001002/22020301 Office Stationeries/Computer Consumables	43,050.00			252,000.00	252,000.00+	100.00%+	2,260,000.00	2,261,129.00	2,262,258.00
13001002/22020401 Maintenance of Motor Vehicle/Transport Equipment		15,000.00		252,000.00	237,000.00+	94.05%+	1,260,000.00	1,260,625.00	1,261,261.00
13001002/22020402 Maintenance of Office Furniture				134,400.00	134,400.00+	100.00%+	922,000.00	922,457.00	922,914.00
13001002/22020404 Maintenance of Office / IT Equipment	96,800.00	15,800.00		151,200.00	135,400.00+	89.55%+	1,556,000.00	1,556,780.00	1,557,560.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
13001002/22020405 Maintenance of Plants & Generators	4,800.00	14,200.00		117,600.00	103,400.00+	87.93%+	838,000.00	838,420.00	838,840.00
13001002/22020406 Other Maintenance Services	35,350,000.00	38,506,565.00		38,506,600.00	35.00+	0.00%+	3,360,000.00	3,361,681.00	3,363,362.00
13001002/22020411 Maintenance of Communication Equipment				84,000.00	84,000.00+	100.00%+	670,000.00	670,336.00	670,672.00
13001002/22020801 Motor Vehicle Fuel Cost		20,000.00		252,000.00	232,000.00+	92.06%+	1,260,000.00	1,260,625.00	1,261,261.00
13001002/22020802 Other Transport Equipment Fuel Cost		15,000.00		420,000.00	405,000.00+	96.43%+	2,100,000.00	2,101,045.00	2,102,101.00
13001002/22020803 Plant/Generator Fuel Cost	20,400.00								
13001002/22020901 Bank Charges (Other Than Interest)	4,640.00			100,800.00	100,800.00+	100.00%+	754,000.00	754,373.00	754,746.00
13001002/22021001 Refreshment & Meals	31,200.00	34,000.00		151,200.00	117,200.00+	77.51%+	756,000.00	756,373.00	756,757.00
13001002/22021002 Honorarium & Sitting Allowance	100,000.00								
13001002/22021007 Welfare Packages		38,800.00		134,400.00	95,600.00+	71.13%+	922,000.00	922,457.00	922,914.00
13001002/22021008 Subscription To Professional Bodies				252,000.00	252,000.00+	100.00%+	1,260,000.00	1,260,625.00	1,261,261.00
13001002/22021011 Recruitment and Appointment (Service Wide)				50,600.00	50,600.00+	100.00%+	1,760,000.00	1,760,877.00	1,761,754.00
13001002/22021014 Budget Preparation and Defense							500,000.00	500,252.00	500,504.00
Total Overhead Cost	35,777,890.00	38,769,365.00		42,673,200.00	3,903,835.00+	9.15%+	30,000,000.00	30,014,954.00	30,029,986.00
Total Recurrent Exp	35,777,890.00	38,769,365.00		42,673,200.00	3,903,835.00+	9.15%+	30,000,000.00	30,014,954.00	30,029,986.00
14001001 - Ministry of Social Welfare Children & Women Affairs									
14001001/21010101 Basic Salary	38,783,690.50	36,264,820.52	58,111,938.00	36,264,920.00	99.48+	0.00%+	45,908,433.00	45,931,384.00	45,954,349.00
14001001/21020101 Housing/Rent Allowance	9,695,245.20	9,066,203.58	18,835,496.00	9,066,303.00	99.42+	0.00%+	14,880,041.00	14,887,484.00	14,894,927.00
14001001/21020102 Transport Allowance	1,736,700.00	1,394,300.00	3,400,200.00	2,685,958.00	1,291,658.00+	48.09%+	2,686,158.00	2,687,502.00	2,688,846.00
14001001/21020103 Meal Subsidy	824,900.00	662,800.00	1,611,000.00	1,272,690.00	609,890.00+	47.92%+	1,272,690.00	1,273,326.00	1,273,962.00
14001001/21020104 Utility Allowance	582,600.00	469,450.00	1,136,400.00	779,556.00	310,106.00+	39.78%+	897,756.00	898,201.00	898,646.00
14001001/21020128 Other Allowances	1,839,725.72	1,382,453.29	3,770,029.00	1,382,553.00	99.71+	0.01%+	2,978,322.00	2,979,811.00	2,981,300.00
Total Personnel Cost	53,462,861.42	49,240,027.39	86,865,063.00	51,451,980.00	2,211,952.61+	4.30%+	68,623,400.00	68,657,708.00	68,692,030.00
14001001/22020101 Local Travel and Transport - Training							200,000.00	200,096.00	200,192.00
14001001/22020102 Local Travel and Transport- others	432,000.00	432,000.00	600,000.00	454,800.00	22,800.00+	5.01%+	615,000.00	615,312.00	615,624.00
14001001/22020201 Electricity Charges							75,000.00	75,036.00	75,072.00
14001001/22020202 Telephone Charges	24,000.00								
14001001/22020301 Office Stationeries/Computer Consumables	1,304,300.00	1,449,000.00	1,700,000.00	1,449,100.00	100.00+	0.01%+	1,850,000.00	1,850,924.00	1,851,848.00
14001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,613,000.00	1,630,056.00	1,800,000.00	1,630,100.00	44.00+	0.00%+	1,800,000.00	1,800,900.00	1,801,800.00
14001001/22020402 Maintenance of Office Furniture		49,100.00		49,200.00	100.00+	0.20%+			
14001001/22020404 Maintenance of Office/IT Equipment		20,500.00	100,000.00	60,550.00	40,050.00+	66.14%+	150,000.00	150,072.00	150,144.00
14001001/22020405 Maintenance of Plant and Equipment		8,300.00		8,350.00	50.00+	0.60%+			
14001001/22020406 Other Maintenance Services	306,000.00	73,900.00	80,000.00	73,950.00	50.00+	0.07%+	170,000.00	170,084.00	170,168.00
14001001/22020601 Security Services		4,000.00		4,050.00	50.00+	1.23%+	250,000.00	250,120.00	250,240.00
14001001/22020605 Cleaning and Fumigation	48,000.00	44,000.00	80,000.00	67,200.00	23,200.00+	34.52%+	80,000.00	80,036.00	80,072.00
14001001/22020801 Motor Vehicle Fuel cost	60,000.00	10,000.00	90,000.00	54,500.00	44,500.00+	81.65%+	90,000.00	90,048.00	90,096.00
14001001/22020901 Bank Charges (Other Than Interest)	6,142.50	14,153.50	11,800.00	14,212.00	58.50+	0.41%+	20,000.00	20,012.00	20,024.00
14001001/22021001 Refreshment and Meals	37,920.00	24,100.00	112,000.00	83,980.00	59,880.00+	71.30%+	250,000.00	250,120.00	250,240.00
14001001/22021003 Public and Advertisements							150,000.00	150,072.00	150,144.00
14001001/22021006 Postage and Courier Services							50,000.00	50,024.00	50,048.00
14001001/22021007 Welfare Packages		10,000.00		10,100.00	100.00+	0.99%+			
14001001/22021014 Budget Preparation and Defense							250,000.00	250,120.00	250,240.00
Total Overhead Cost	3,831,362.50	3,769,109.50	4,573,800.00	3,960,092.00	190,982.50+	4.82%+	6,000,000.00	6,002,976.00	6,005,952.00
Total Recurrent Exp	57,294,223.92	53,009,136.89	91,438,863.00	55,412,072.00	2,402,935.11+	4.34%+	74,623,400.00	74,660,684.00	74,697,982.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
14002001 - Skill Acquisition Centre									
14054001 - Model Motherless Babies Home									
14054001/22020406 Upkeep of government Organisation	42,100,000.00	1,200,000.00	7,276,500.00	19,159,860.00	17,959,860.00+	93.74%+	7,300,000.00	7,303,650.00	7,307,300.00
Total Overhead Cost	42,100,000.00	1,200,000.00	7,276,500.00	19,159,860.00	17,959,860.00+	93.74%+	7,300,000.00	7,303,650.00	7,307,300.00
Total Recurrent Exp	42,100,000.00	1,200,000.00	7,276,500.00	19,159,860.00	17,959,860.00+	93.74%+	7,300,000.00	7,303,650.00	7,307,300.00
17001001 - Ministry of Education									
17001001/21010101 Basic Salary	107,060,994.10	112,824,045.48	99,829,536.00	112,824,133.00	87.52+	0.00%+	78,865,334.00	78,904,769.00	78,944,217.00
17001001/21020101 Housing/rent Allowance	26,765,210.87	28,206,008.78	49,323,222.00	28,206,108.00	99.22+	0.00%+	38,965,345.00	38,984,829.00	39,004,325.00
17001001/21020102 Transport Allowance	4,722,900.00	4,349,900.00	9,558,200.00	4,349,900.00			7,550,978.00	7,554,748.00	7,558,529.00
17001001/21020103 Meal Subsidy	2,238,700.00	2,062,800.00	4,526,400.00	2,062,800.00			3,575,856.00	3,577,645.00	3,579,434.00
17001001/21020104 Utility Allowance	1,601,550.00	1,491,100.00	3,067,000.00	2,422,730.00	931,630.00+	38.45%+	2,422,930.00	2,424,142.00	2,425,354.00
17001001/21020128 Other Allowances	8,458,816.80	10,628,393.68	17,790,638.00	10,628,493.00	99.32+	0.00%+	14,054,604.00	14,061,627.00	14,068,661.00
Total Personnel Cost	150,848,171.77	159,562,247.94	184,094,996.00	160,494,164.00	931,916.06+	0.58%+	145,435,047.00	145,507,760.00	145,580,520.00
17001001/22020101 Local Travel and Transport - Training	99,100.00	266,000.00	900,000.00	756,000.00	490,000.00+	64.81%+	636,000.00	636,313.00	636,637.00
17001001/22020102 Local Transport and Travels	1,038,220.00	1,006,000.00	1,200,000.00	1,008,000.00	2,000.00+	0.20%+	598,968.00	599,268.00	599,568.00
17001001/22020301 'Office Stationeries/Computer Consumables	936,000.00	582,000.00	700,000.00	588,000.00	6,000.00+	1.02%+	338,000.00	338,168.00	338,336.00
17001001/22020303 Newspapers	40,000.00								
17001001/22020401 'Maintenance of Motor Vehicle/Transport Equipment	1,522,000.00	1,008,000.00	1,200,000.00	1,008,000.00			808,000.00	808,408.00	808,816.00
17001001/22020402 'Maintenance of Office Furniture	120,000.00	340,500.00	560,000.00	415,400.00	74,900.00+	18.03%+	420,400.00	420,616.00	420,832.00
17001001/22020404 Maintenance of Office/IT Equipment	706,500.00	669,000.00	800,000.00	672,000.00	3,000.00+	0.45%+	602,000.00	602,300.00	602,600.00
17001001/22020406 Other Maintenance Services	5,567,200.00	484,000.00	580,000.00	487,200.00	3,200.00+	0.66%+	437,200.00	437,416.00	437,632.00
17001001/22020501 'Local Training			1,500,000.00	1,260,000.00	1,260,000.00+	100.00%+	860,000.00	860,432.00	860,864.00
17001001/22020801 Motor Vehicle Fuel Cost	2,115,800.00	1,488,000.00	1,724,000.00	1,488,060.00	60.00+	0.00%+	1,048,160.00	1,048,688.00	1,049,216.00
17001001/22020901 'Bank Charges (Other Than Interest)	166,305.50	16,478.13	50,324.00	42,272.00	25,793.87+	61.02%+	42,272.00	42,296.00	42,320.00
17001001/22021001 'Refreshment & Meals	145,290.00	25,000.00	100,000.00	84,000.00	59,000.00+	70.24%+	49,000.00	49,024.00	49,048.00
17001001/22021003 Publicity & Advertisements	48,000.00	40,000.00	50,000.00	42,000.00	2,000.00+	4.76%+	42,000.00	42,024.00	42,048.00
17001001/22021006 Postage & Courier Services			20,000.00	16,800.00	16,800.00+	100.00%+	16,800.00	16,812.00	16,824.00
17001001/22021007 Welfare Packages		54,970.39		55,000.00	29.61+	0.05%+			
17001001/22021014 'Budget Preparation and Defense		88,200.00	180,000.00	111,300.00	23,100.00+	20.75%+	101,200.00	101,248.00	101,296.00
Total Overhead Cost	12,504,415.50	6,068,148.52	9,564,324.00	8,034,032.00	1,965,883.48+	24.47%+	6,000,000.00	6,003,013.00	6,006,037.00
Total Recurrent Exp	163,352,587.27	165,630,396.46	193,659,320.00	168,528,196.00	2,897,799.54+	1.72%+	151,435,047.00	151,510,773.00	151,586,557.00
17003001 - State Universal Basic Education Board									
17003001/21010101 Basic Salary	8,401,785.95	8,001,743.75		8,001,800.00	56.25+	0.00%+			
17003001/21020128 other allowances	23,207,608.64	14,195,775.41		14,195,800.00	24.59+	0.00%+			
Total Personnel Cost	31,609,394.59	22,197,519.16		22,197,600.00	80.84+	0.00%+			
17003001/22020101 'Local Travel and Transport - Training		3,209,650.00	2,754,260.00	3,209,732.00	82.00+	0.00%+	2,754,260.00	2,755,640.00	2,757,020.00
17003001/22020102 local travel and transport others		1,585,500.00	4,119,886.00	1,585,500.00			4,119,886.00	4,121,950.00	4,124,015.00
17003001/22020201 'Electricity Charges		1,232,601.00	2,184,000.00	1,834,560.00	601,959.00+	32.81%+	2,184,000.00	2,185,092.00	2,186,184.00
17003001/22020202 'Telephone Charge		61,000.00	3,717,000.00	61,000.00			3,717,000.00	3,718,861.00	3,720,722.00
17003001/22020203 Internet Access Charges		52,500.00	1,220,626.00	129,175.00	76,675.00+	59.36%+	1,220,626.00	1,221,238.00	1,221,850.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
17003001/22020208 Software Charges/License Renewal			1,680,000.00				1,680,000.00	1,680,840.00	1,681,680.00
17003001/22020301 'Office Stationeries/Computer Consumables		2,447,566.20	6,858,976.00	2,447,666.00	99.80+	0.00%+	6,858,976.00	6,862,409.00	6,865,842.00
17003001/22020303 Newspaper		786,200.00	1,368,990.00	1,149,851.00	363,651.00+	31.63%+	1,368,990.00	1,369,674.00	1,370,358.00
17003001/22020305 Software Charges/License Renewal		570,000.00	16,800,000.00	570,000.00			16,800,000.00	16,808,403.00	16,816,806.00
17003001/22020306 Printing of Security Document		139,300.00	1,259,988.00	1,058,389.00	919,089.00+	86.84%+	1,259,988.00	1,260,613.00	1,261,249.00
17003001/22020310 Teaching aids/Instruction Materials			5,040,000.00				5,040,000.00	5,042,521.00	5,045,042.00
17003001/22020401 'Maintenance of Motor Vehicle/Transport Equipment		1,974,700.00	6,300,000.00	1,974,700.00			6,300,000.00	6,303,146.00	6,306,303.00
17003001/22020402 Maintenance of Office Furniture		1,434,875.00	2,100,000.00	1,663,950.00	229,075.00+	13.77%+	2,100,000.00	2,101,045.00	2,102,101.00
17003001/22020403 Maintenance of Office Building Residential Qtrs.			3,234,000.00				3,234,000.00	3,235,620.00	3,237,240.00
17003001/22020404 Maintenance of Office/IT Equipment		397,675.00	1,890,000.00	1,587,600.00	1,189,925.00+	74.95%+	1,890,000.00	1,890,948.00	1,891,896.00
17003001/22020405 Maintenance of Plants and Generator			2,142,000.00				2,142,000.00	2,143,069.00	2,144,138.00
17003001/22020406 Upkeep of government Organisation	231,977,354.60	45,021,659.65	1,260,000.00	45,021,700.00	40.35+	0.00%+	1,260,000.00	1,260,625.00	1,261,261.00
17003001/22020501 Local Training		550,500.00	7,675,000.00	550,500.00			7,675,000.00	7,678,841.00	7,682,682.00
17003001/22020502 International Training			1,050,000.00	882,000.00	882,000.00+	100.00%+	1,050,000.00	1,050,528.00	1,051,056.00
17003001/22020601 Security Services		2,640,000.00	6,048,000.00	3,821,770.00	1,181,770.00+	30.92%+	6,048,000.00	6,051,025.00	6,054,050.00
17003001/22020602 Office Rent			1,260,000.00	1,058,400.00	1,058,400.00+	100.00%+	1,260,000.00	1,260,625.00	1,261,261.00
17003001/22020605 CLEANING & FUMIGATION		100,000.00		100,050.00	50.00+	0.05%+			
17003001/22020701 Financial Consulting		800,000.00	1,260,000.00	884,350.00	84,350.00+	9.54%+	1,260,000.00	1,260,625.00	1,261,261.00
17003001/22020703 LEGAL SERVICES		174,000.00		174,050.00	50.00+	0.03%+			
17003001/22020801 Motor Vehicle Fuel Cost		1,280,935.00	6,657,000.00	1,280,935.00			6,657,000.00	6,660,326.00	6,663,652.00
17003001/22020803 Plant/Generator Fuel Cost		318,968.00	7,612,500.00	318,968.00			7,612,500.00	7,616,306.00	7,620,112.00
17003001/22020901 Bank Charges (Other Than Interest)		4,600.75	705,274.00	592,430.00	587,829.25+	99.22%+	705,274.00	705,623.00	705,972.00
17003001/22021001 Refreshment & Meals		8,054,450.00	4,200,000.00	8,054,600.00	150.00+	0.00%+	4,200,000.00	4,202,101.00	4,204,202.00
17003001/22021002 Honorarium & Sitting Allowance		16,224,530.00	5,250,000.00	16,224,550.00	20.00+	0.00%+	5,250,000.00	5,252,629.00	5,255,258.00
17003001/22021003 Publicity and Advertisement		588,000.00	2,142,000.00	1,799,280.00	1,211,280.00+	67.32%+	2,142,000.00	2,143,069.00	2,144,138.00
17003001/22021006 Postages & Courier Services		2,640,400.00	630,000.00	2,640,500.00	100.00+	0.00%+	630,000.00	630,312.00	630,624.00
17003001/22021007 Welfare Packages		20,025,700.00	1,680,000.00	20,025,800.00	100.00+	0.00%+	1,680,000.00	1,680,840.00	1,681,680.00
17003001/22021008 Subscription to Professional Bodies			7,350,000.00				7,350,000.00	7,353,674.00	7,357,348.00
17003001/22021014 Budget Preparation and Defense		2,434,485.00	1,400,000.00	2,434,550.00	65.00+	0.00%+	1,400,000.00	1,400,697.00	1,401,394.00
Total Overhead Cost	231,977,354.60	114,749,795.60	118,849,500.00	123,136,556.00	8,386,760.40+	6.81%+	118,849,500.00	118,908,915.00	118,968,397.00
Total Recurrent Exp	263,586,749.19	136,947,314.76	118,849,500.00	145,334,156.00	8,386,841.24+	5.77%+	118,849,500.00	118,908,915.00	118,968,397.00
17008001 - Anambra State Library Board									
17008001/22020101 Local Travel and Transport - Training		21,600.00	1,377,000.00	1,156,680.00	1,135,080.00+	98.13%+	1,377,000.00	1,377,685.00	1,378,370.00
17008001/22020102 Local Travel and Transport		390,240.00	2,059,000.00	414,610.00	24,370.00+	5.88%+	2,059,000.00	2,060,032.00	2,061,064.00
17008001/22020201 Electricity Charges		20,000.00	1,092,000.00	120,330.00	100,330.00+	83.38%+	1,092,000.00	1,092,541.00	1,093,093.00
17008001/22020202 Telephone Charge		698,500.00	1,807,500.00	1,463,800.00	765,300.00+	52.28%+	1,807,500.00	1,808,401.00	1,809,302.00
17008001/22020203 Internet access rate		473,950.00	610,000.00	512,400.00	38,450.00+	7.50%+	610,000.00	610,301.00	610,602.00
17008001/22020208 software charge		760,000.00	840,000.00	760,100.00	100.00+	0.01%+	840,000.00	840,420.00	840,840.00
17008001/22020301 Office Stationeries/Computer Consumables		5,384,871.82	4,059,000.00	5,385,010.00	138.18+	0.00%+	4,059,000.00	4,061,029.00	4,063,058.00
17008001/22020303 newspaper		2,042,455.96	684,000.00	2,042,510.00	54.04+	0.00%+	684,000.00	684,337.00	684,685.00
17008001/22020305 printing of non security document		36,500.00	8,400,000.00	36,500.00			8,400,000.00	8,404,202.00	8,408,404.00
17008001/22020306 printing of security document			787,000.00	661,080.00	661,080.00+	100.00%+	787,000.00	787,396.00	787,792.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
17008001/22020310 Teaching Aids /Instructional Materials		380,000.00	2,520,000.00	648,850.00	268,850.00+	41.43%+	2,520,000.00	2,521,260.00	2,522,521.00
17008001/22020401 Maintenance of Motor Vehicle		2,041,600.00	3,150,000.00	2,646,000.00	604,400.00+	22.84%+	3,150,000.00	3,151,573.00	3,153,146.00
17008001/22020402 Maintenance of Office Furniture		1,678,827.50	1,050,000.00	1,678,950.00	122.50+	0.01%+	1,050,000.00	1,050,528.00	1,051,056.00
17008001/22020403 maintenance of building		543,451.99	1,617,000.00	1,094,330.00	550,878.01+	50.34%+	1,617,000.00	1,617,805.00	1,618,610.00
17008001/22020404 Maintenance Of office IT Equipment		2,108,626.01	945,000.00	2,108,750.00	123.99+	0.01%+	945,000.00	945,469.00	945,938.00
17008001/22020405 Maintenance of Plants & Generators		773,400.00	1,071,000.00	899,640.00	126,240.00+	14.03%+	1,071,000.00	1,071,540.00	1,072,080.00
17008001/22020406 Upkeep of government Organisation	80,000,000.00	52,078,609.25	630,000.00	57,078,750.00	5,000,140.75+	8.76%+	630,000.00	630,312.00	630,624.00
17008001/22020501 Local Training		888,900.00	3,837,500.00	888,900.00			3,837,500.00	3,839,421.00	3,841,342.00
17008001/22020601 Security Services		13,500.00	3,024,000.00	13,500.00			3,024,000.00	3,025,513.00	3,027,026.00
17008001/22020605 Cleaning and Fumigation		793,098.38	630,000.00	793,150.00	51.62+	0.01%+	630,000.00	630,312.00	630,624.00
17008001/22020801 Motor Fuel Cost		547,722.03	3,328,000.00	547,822.00	99.97+	0.02%+	3,328,000.00	3,329,668.00	3,331,336.00
17008001/22020803 Plant and Generator Fuel Cost		547,650.00	3,806,000.00	547,650.00			3,806,000.00	3,807,908.00	3,809,816.00
17008001/22020901 Bank Charges (Other Than Interest)		150,004.93	190,000.00	159,500.00	9,495.07+	5.95%+	190,000.00	190,096.00	190,192.00
17008001/22021001 Refreshment & Meals		267,500.00	2,100,000.00	267,500.00			2,100,000.00	2,101,045.00	2,102,101.00
17008001/22021002 Honorarium & Sitting Allowance		332,000.00	2,625,000.00	332,000.00			2,625,000.00	2,626,309.00	2,627,618.00
17008001/22021003 Publicity & Advertisement		135,000.00	1,071,000.00	899,640.00	764,640.00+	84.99%+	1,071,000.00	1,071,540.00	1,072,080.00
17008001/22021006 Postage and Courier Service		128,923.34	315,000.00	264,600.00	135,676.66+	51.28%+	315,000.00	315,156.00	315,312.00
17008001/22021007 Welfare Packages		101,935,541.95	74,000,000.00	101,935,600.00	58.05+	0.00%+	74,000,000.00	74,036,999.00	74,074,021.00
17008001/22021008 Audit Fees			3,675,000.00				3,675,000.00	3,676,837.00	3,678,674.00
17008001/22021014 Budget Preparation and Defense			700,000.00	588,000.00	588,000.00+	100.00%+	700,000.00	700,348.00	700,696.00
Total Overhead Cost	80,000,000.00	175,172,473.16	132,000,000.00	185,946,152.00	10,773,678.84+	5.79%+	132,000,000.00	132,065,983.00	132,132,023.00
Total Recurrent Exp	80,000,000.00	175,172,473.16	132,000,000.00	185,946,152.00	10,773,678.84+	5.79%+	132,000,000.00	132,065,983.00	132,132,023.00
17001001 - Exam Development Centre									
17009001/21010101 Basic Salary	9,893,716.15	9,451,887.92	14,591,423.00	9,451,987.00	99.08+	0.00%+	11,527,226.00	11,532,986.00	11,538,749.00
17009001/21020101 Housing/Rent Allowance	2,473,506.44	2,362,971.44	3,601,396.00	2,845,004.00	482,032.56+	16.94%+	2,845,102.00	2,846,519.00	2,847,947.00
17009001/21020102 Transport Allowance	364,500.00	318,450.00	1,150,500.00	908,895.00	590,445.00+	64.96%+	908,895.00	909,351.00	909,807.00
17009001/21020103 Meal Subsidy	170,500.00	148,800.00	1,089,200.00	860,468.00	711,668.00+	82.71%+	860,468.00	860,900.00	861,332.00
17009001/21020104 Utility Allowance	132,750.00	115,950.00	816,000.00	644,640.00	528,690.00+	82.01%+	644,640.00	644,964.00	645,288.00
17009001/21020128 Other Allowances	2,288,447.20	2,048,266.59	3,515,935.00	2,777,588.00	729,321.41+	26.26%+	2,777,588.00	2,778,980.00	2,780,372.00
Total Personnel Cost	15,323,419.79	14,446,325.95	24,764,454.00	17,488,582.00	3,042,256.05+	17.40%+	19,563,919.00	19,573,700.00	19,583,495.00
17009001/22020101 Local Travel and Transport - Training							1,000,000.00	1,000,504.00	1,001,008.00
17009001/22020102 Local Transport and Travels							1,000,000.00	1,000,504.00	1,001,008.00
17009001/22020201 Electricity Charges		89,310.00	200,000.00	107,470.00	18,160.00+	16.90%+	500,000.00	500,252.00	500,504.00
17009001/22020202 Telephone Charge		144,430.00	100,000.00	144,530.00	100.00+	0.07%+	250,000.00	250,120.00	250,240.00
17009001/22020205 Water Rates		7,050.00	150,000.00	38,250.00	31,200.00+	81.57%+	250,000.00	250,120.00	250,240.00
17009001/22020301 Office stationeries/Consumer Consumables		162,810.00	445,000.00	268,350.00	105,540.00+	39.33%+	820,000.00	820,408.00	820,816.00
17009001/22020305 Printing of Non Security Documents		105,350.00		105,450.00	100.00+	0.09%+			
17009001/22020310 Teaching aids/Instruction Materials/Exam Conduct		10,523,245.00		10,523,300.00	55.00+	0.00%+			
17009001/22020401 Maintenance of Motor Vehicle/Transport Equipment		216,850.00	200,000.00	216,950.00	100.00+	0.05%+	430,000.00	430,216.00	430,432.00
17009001/22020402 Maintenance of Office Furniture		33,000.00	70,000.00	58,800.00	25,800.00+	43.88%+	150,000.00	150,072.00	150,144.00
17009001/22020404 Maintenance of Office/IT Equipment		294,300.00	120,000.00	294,350.00	50.00+	0.02%+	250,000.00	250,120.00	250,240.00
17009001/22020405 Maintenance of Plants & Generators		59,600.00	100,000.00	84,000.00	24,400.00+	29.05%+	200,000.00	200,096.00	200,192.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
17009001/22020406 Other Maintenance Services	41,606,948.20	1,347,080.00		1,347,150.00	70.00+	0.01%+	20,529,454.00	20,539,718.00	20,549,983.00
17009001/22020601 Security Services		1,990,100.00	1,500,000.00	1,990,150.00	50.00+	0.00%+	1,500,000.00	1,500,745.00	1,501,501.00
17009001/22020801 Motor Vehicle Fuel Cost		607,500.00	300,000.00	607,550.00	50.00+	0.01%+	600,000.00	600,300.00	600,600.00
17009001/22020803 Plant/Generator Fuel Cost		437,500.00		437,550.00	50.00+	0.01%+			
17009001/22020901 Bank Charges (Other Than Interest)			100,000.00	84,000.00	84,000.00+	100.00%+	250,000.00	250,120.00	250,240.00
17009001/22021001 Refreshment & Meals		1,966,400.00	100,000.00	1,966,450.00	50.00+	0.00%+	250,000.00	250,120.00	250,240.00
17009001/22021006 Postages & Courier Services		120,000.00		120,050.00	50.00+	0.04%+			
17009001/22021007 Welfare Packages		87,650.00		87,750.00	100.00+	0.11%+			
17009001/22021014 Budget Preparation and Defense			80,000.00	18,250.00	18,250.00+	100.00%+	250,000.00	250,120.00	250,240.00
Total Overhead Cost	41,606,948.20	18,192,175.00	3,465,000.00	18,500,350.00	308,175.00+	1.67%+	28,229,454.00	28,243,535.00	28,257,628.00
Total Recurrent Exp	56,930,367.99	32,638,500.95	28,229,454.00	35,988,932.00	3,350,431.05+	9.31%+	47,793,373.00	47,817,235.00	47,841,123.00
17019001 - Nwafor Orizu College of Education Nsugbe									
66019001/22020101 Local Travel and Transport - Training			36,358,330.00				31,040,997.00	31,056,519.00	31,072,053.00
66019001/22020201 Electricity Charges			13,000,000.00				12,420,000.00	12,426,207.00	12,432,425.00
66019001/22020202 Telephone Charges			12,300,000.00				11,832,000.00	11,837,918.00	11,843,836.00
66019001/22020205 Water Rate			1,900,000.00				1,596,000.00	1,596,793.00	1,597,597.00
66019001/22020301 Office Stationeries/ Computer Consumables			10,000,000.00				9,900,000.00	9,904,946.00	9,909,904.00
66019001/22020303 Newspapers			1,000,000.00	840,000.00	840,000.00+	100.00%+	840,000.00	840,420.00	840,840.00
66019001/22020305 Printing of Non Security Document			18,000,000.00				15,100,001.00	15,107,552.00	15,115,103.00
66019001/22020401 Maintenance of Motor Vehicle/ Transport Equipment			3,000,000.00				2,520,000.00	2,521,260.00	2,522,521.00
66019001/22020402 Maintenance of Office Furniture			6,000,000.00				5,040,000.00	5,042,521.00	5,045,042.00
66019001/22020403 Maintenance of Office Building			6,000,000.00				5,040,000.00	5,042,521.00	5,045,042.00
66019001/22020404 Maintenance of Office / IT Equipment			8,000,000.00				8,220,000.00	8,224,106.00	8,228,223.00
66019001/22020405 Maintenance of Plants & Generators			14,000,000.00				11,760,000.00	11,765,882.00	11,771,764.00
66019001/22020406 Upkeep of Government Organisation	248,000,000.00	240,000,000.00	2,000,000.00	240,000,050.00	50.00+	0.00%+	1,680,000.00	1,680,840.00	1,681,680.00
66019001/22020605 Cleaning and Fumigation Services			2,000,000.00				1,680,000.00	1,680,840.00	1,681,680.00
66019001/22020801 Motor Vehicle Fuel Cost			8,000,000.00				6,720,000.00	6,723,361.00	6,726,722.00
66019001/22020802 Other Transport Equipment Fuel Cost			2,000,000.00				1,680,000.00	1,680,840.00	1,681,680.00
66019001/22020901 Bank Charges (Other Than Interest)			50,000.00	42,000.00	42,000.00+	100.00%+	42,000.00	42,024.00	42,048.00
66019001/22021001 Refreshment and Meals			7,000,000.00				5,880,000.00	5,882,941.00	5,885,882.00
66019001/22021002 Honorarium and Sitting allowances			4,900,000.00				4,116,000.00	4,118,053.00	4,120,117.00
66019001/22021006 Postages and Courier services			4,000,000.00				3,360,000.00	3,361,681.00	3,363,362.00
66019001/22021007 Welfare Packages			367,891,670.00				309,029,002.00	309,183,516.00	309,338,102.00
66019001/22021014 Budget Preparation and Defense			600,000.00	504,000.00	504,000.00+	100.00%+	504,000.00	504,252.00	504,504.00
Total Overhead Cost	248,000,000.00	240,000,000.00	528,000,000.00	241,386,050.00	1,386,050.00+	0.57%+	450,000,000.00	450,224,993.00	450,450,127.00
Total Recurrent Exp	248,000,000.00	240,000,000.00	528,000,000.00	241,386,050.00	1,386,050.00+	0.57%+	450,000,000.00	450,224,993.00	450,450,127.00
17021001 - Chukwuemeka Odumegwu Ojukwu University Uli									
66021001/22020101 Local Travel and Transport - Training			240,730,000.00	1,120,950.00	1,120,950.00+	100.00%+	152,213,200.00	152,289,310.00	152,365,456.00
66021001/22020201 Electricity Charges			30,000,000.00				25,200,000.00	25,212,605.00	25,225,210.00
66021001/22020202 Telephone Charges			50,000,000.00				25,200,000.00	25,212,605.00	25,225,210.00
66021001/22020401 Maintenance of Motor Vehicles/ Transport Equipment			180,900,000.00				131,956,000.00	132,021,978.00	132,087,992.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
66021001/22020402 Maintenance of Office Furniture			150,000,000.00				126,000,000.00	126,063,001.00	126,126,038.00
66021001/22020406 Upkeep of Government Organisation	740,000,000.00	330,000,000.00	100,000,000.00	330,000,050.00	50.00+	0.00%+	84,000,000.00	84,042,004.00	84,084,021.00
66021001/22020601 Security Services			10,030,000.00				8,425,200.00	8,429,414.00	8,433,628.00
66021001/22020602 Office Rent			60,000,000.00	400,000.00	400,000.00+	100.00%+	46,400,000.00	46,423,205.00	46,446,422.00
66021001/22020604 Security Vote (Including Operations)			30,000,000.00				25,200,000.00	25,212,605.00	25,225,210.00
66021001/22020701 Financial Consulting			60,000,000.00	400,000.00	400,000.00+	100.00%+	50,400,000.00	50,425,198.00	50,450,408.00
66021001/22020901 Bank Charges (Other Than Interest)			60,000,000.00	400,000.00	400,000.00+	100.00%+	400,000.00	400,204.00	400,408.00
66021001/22021001 Refreshment and Meals			147,840,000.00	185,550.00	185,550.00+	100.00%+	74,185,600.00	74,222,695.00	74,259,802.00
66021001/22021013 Promotion (SERVICE WIDE)			500,000.00	420,000.00	420,000.00+	100.00%+	420,000.00	420,205.00	420,421.00
Total Overhead Cost	740,000,000.00	330,000,000.00	1,120,000,000.00	332,926,550.00	2,926,550.00+	0.88%+	750,000,000.00	750,375,029.00	750,750,226.00
Total Recurrent Exp	740,000,000.00	330,000,000.00	1,120,000,000.00	332,926,550.00	2,926,550.00+	0.88%+	750,000,000.00	750,375,029.00	750,750,226.00
17023001 - Special Education Centre Isulo									
17023001/22020406 Upkeep of government Organisation	18,774,700.00	12,106,649.40	10,560,000.00	12,106,700.00	50.60+	0.00%+	10,560,000.00	10,565,282.00	10,570,564.00
17023001/22020901 Bank Charges (Other Than Interest)	1,839.78								
Total Overhead Cost	18,776,539.78	12,106,649.40	10,560,000.00	12,106,700.00	50.60+	0.00%+	10,560,000.00	10,565,282.00	10,570,564.00
Total Recurrent Exp	18,776,539.78	12,106,649.40	10,560,000.00	12,106,700.00	50.60+	0.00%+	10,560,000.00	10,565,282.00	10,570,564.00
17024001 - Secondary Education Centre Umuchu									
17024001/22020301 Office Stationeries/Computer Consumables	24,500.00								
17024001/22020401 Maintenance of Motor Vehicle/Transport Equipment	27,000.00								
17024001/22020406 Upkeep of government Organisation	7,500,000.00	5,961,900.00	6,600,000.00	5,961,950.00	50.00+	0.00%+	6,600,000.00	6,603,301.00	6,606,602.00
17024001/22020901 Bank Charges (Other Than Interest)	5,756.76								
17024001/22021001 Refreshment & Meals	3,948,500.00								
Total Overhead Cost	11,505,756.76	5,961,900.00	6,600,000.00	5,961,950.00	50.00+	0.00%+	6,600,000.00	6,603,301.00	6,606,602.00
Total Recurrent Exp	11,505,756.76	5,961,900.00	6,600,000.00	5,961,950.00	50.00+	0.00%+	6,600,000.00	6,603,301.00	6,606,602.00
17025001 - Adult & Non Formal Education Agency									
17025001/22020406 Upkeep of government Organisation	1,259,268.00	629,634.00	4,851,000.00	838,540.00	208,906.00+	24.91%+	4,851,000.00	4,853,425.00	4,855,850.00
Total Overhead Cost	1,259,268.00	629,634.00	4,851,000.00	838,540.00	208,906.00+	24.91%+	4,851,000.00	4,853,425.00	4,855,850.00
Total Recurrent Exp	1,259,268.00	629,634.00	4,851,000.00	838,540.00	208,906.00+	24.91%+	4,851,000.00	4,853,425.00	4,855,850.00
17051001 - Post Primary Schools Services Commission (PPSSC)									
17051001/21010101 Basic Salary	2,944,919,621.42	2,659,706,606.29	4,299,803,260.00	2,659,706,706.00	99.71+	0.00%+	2,044,919,621.00	2,045,942,082.00	2,046,965,048.00
17051001/21010103 Consolidated Revenue Fund Charges - Salaries			817,457,726.00						
17051001/21020101 Housing/Rent Allowance	714,889,974.79	662,153,243.09	982,461,545.00	662,153,343.00	99.91+	0.00%+	614,889,975.00	615,197,418.00	615,505,017.00
17051001/21020102 Transport Allowance	104,968,600.00	92,759,500.00	115,202,400.00	92,759,596.00	96.00+	0.00%+	104,968,600.00	105,021,085.00	105,073,594.00
17051001/21020103 Meal Subsidy	51,892,000.00	43,761,200.00	71,701,000.00	43,761,200.00			51,892,000.00	51,917,943.00	51,943,898.00
17051001/21020104 Utility Allowance	38,050,150.00	33,580,650.00	41,710,500.00	33,580,745.00	95.00+	0.00%+	38,050,150.00	38,069,177.00	38,088,216.00
17051001/21020128 Other Allowances	1,402,499,746.07	1,189,261,098.54	920,501,624.00	1,189,261,133.00	34.46+	0.00%+	1,065,947,312.00	1,066,480,289.00	1,067,013,530.00
17051001/21020202 Contribution Pension	48,865,506.93	75,850,632.93		75,850,750.00	117.07+	0.00%+	48,865,507.00	48,889,937.00	48,914,379.00
17051001/21020205 Housing Fund Contribution	30,466,835.23	64,746,604.84		64,746,700.00	95.16+	0.00%+	30,466,835.00	30,482,069.00	30,497,315.00
Total Personnel Cost	5,336,552,434.44	4,821,819,535.69	7,248,838,055.00	4,821,820,173.00	637.31+	0.00%+	4,000,000,000.00	4,002,000,000.00	4,004,000,997.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
17051001/22020101 Local Travel and Transport - Training			400,000.00	336,000.00	336,000.00+	100.00%+	336,000.00	336,168.00	336,336.00
17051001/22020102 local travel -Transport -others			300,000.00	252,000.00	252,000.00+	100.00%+	252,000.00	252,121.00	252,253.00
17051001/22020201 Electricity Charges	10,000.00	20,300.00	120,000.00	100,800.00	80,500.00+	79.86%+	100,800.00	100,848.00	100,896.00
17051001/22020202 Telephone Charges			100,000.00	84,000.00	84,000.00+	100.00%+	84,000.00	84,037.00	84,085.00
17051001/22020203 Internet Access Charges			60,000.00	50,400.00	50,400.00+	100.00%+	50,400.00	50,424.00	50,448.00
17051001/22020205 Water Rates		800.00	100,000.00	84,000.00	83,200.00+	99.05%+	84,000.00	84,037.00	84,085.00
17051001/22020208 Software Charges/ License Renewal			100,000.00	84,000.00	84,000.00+	100.00%+	84,000.00	84,037.00	84,085.00
17051001/22020301 Office Stationeries/ Computer Consumables			555,000.00	466,200.00	466,200.00+	100.00%+	466,200.00	466,429.00	466,658.00
17051001/22020303 Newspapers			120,000.00	100,800.00	100,800.00+	100.00%+	100,800.00	100,848.00	100,896.00
17051001/22020305 Printings of Non Security Document			200,000.00	168,000.00	168,000.00+	100.00%+	168,000.00	168,084.00	168,168.00
17051001/22020401 Maintenance of Motor Vehicle/Transport Equipment		92,000.00	700,000.00	588,000.00	496,000.00+	84.35%+	588,000.00	588,289.00	588,589.00
17051001/22020402 Maintenance of Office Furniture			300,000.00	252,000.00	252,000.00+	100.00%+	252,000.00	252,121.00	252,253.00
17051001/22020403 Maintenance of Office Building & Residential Quarters			200,000.00	168,000.00	168,000.00+	100.00%+	168,000.00	168,084.00	168,168.00
17051001/22020404 Maintenance of Office/IT Equipment		16,000.00	200,000.00	168,000.00	152,000.00+	90.48%+	168,000.00	168,084.00	168,168.00
17051001/22020405 Maintenance of Plants & Generators			200,000.00	168,000.00	168,000.00+	100.00%+	168,000.00	168,084.00	168,168.00
17051001/22020406 Other Maintenance Services			100,000.00	84,000.00	84,000.00+	100.00%+	84,000.00	84,037.00	84,085.00
17051001/22020501 Local Training		198,000.00	750,000.00	230,000.00	32,000.00+	13.91%+	630,000.00	630,312.00	630,624.00
17051001/22020601 Security Services	330,000.00	150,000.00	720,000.00	204,800.00	54,800.00+	26.76%+	604,800.00	605,100.00	605,400.00
17051001/22020605 Cleaning & Fumigation Services			50,000.00	42,000.00	42,000.00+	100.00%+	42,000.00	42,024.00	42,048.00
17051001/22020801 Motor Vehicle Fuel Cost		265,000.00	700,000.00	588,000.00	323,000.00+	54.93%+	588,000.00	588,289.00	588,589.00
17051001/22020803 Plant/Generator Fuel Cost		37,500.00	600,000.00	104,000.00	66,500.00+	63.94%+	504,000.00	504,252.00	504,504.00
17051001/22020901 Bank Charges (Other Than Interest)			100,000.00	1,450.00	1,450.00+	100.00%+	84,000.00	84,037.00	84,085.00
17051001/22020001 Refreshment & Meals	275,000.00	349,700.00	400,000.00	349,800.00	100.00+	0.03%+	336,000.00	336,168.00	336,336.00
17051001/22021002 Honorarium-Sitting Allowance	885,000.00	1,702,500.00	500,000.00	1,702,550.00	50.00+	0.00%+	420,000.00	420,205.00	420,421.00
17051001/22021003 Publicity - Advertisements		69,000.00	300,000.00	252,000.00	183,000.00+	72.62%+	252,000.00	252,121.00	252,253.00
17051001/22021006 Postages-Courier Service			50,000.00	28,200.00	28,200.00+	100.00%+	42,000.00	42,024.00	42,048.00
17051001/22020007 Welfare Packages		100,000.00	500,000.00	420,000.00	320,000.00+	76.19%+	420,000.00	420,205.00	420,421.00
17051001/22021014 Budget Preparation and Defense	500,000.00		200,000.00	168,000.00	168,000.00+	100.00%+	168,000.00	168,084.00	168,168.00
Total Overhead Cost	2,000,000.00	3,000,800.00	8,625,000.00	7,245,000.00	4,244,200.00+	58.58%+	7,245,000.00	7,248,553.00	7,252,238.00
Total Recurrent Exp	5,338,552,434.44	4,824,820,335.69	7,257,463,055.00	4,829,065,173.00	4,244,837.31+	0.09%+	4,007,245,000.00	4,009,248,553.00	4,011,253,235.00
17026000 - Anambra State Schools									
17026001/22020400 Overhead Cost - Urban Girls Secondary School Ekwulobia			720,000.00	186,850.00	186,850.00+	100.00%+	300,000.00	150,072.00	150,144.00
17026001/22020406 Upkeep of government Organisation			720,000.00	186,850.00	186,850.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026002/22020400 Overhead Cost - Girls Sec. Sch. Igboukwu			1,440,000.00	604,800.00	604,800.00+	100.00%+	300,000.00	150,072.00	150,144.00
17026002/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026003/22020000 Overhead Cost - Community Secondary School Isuofia			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026003/22020406 Upkeep of government Organisation			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026004/22020400 Overhead Cost - Aguata High Sch. Aguata			1,200,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026004/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026005/22020400 Overhead Cost - Girls' High School Uga			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026005/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
17026006/22020400 Overhead Cost - Uga Boys' Sec. Sch. Uga			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026006/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026007/22020400 Overhead Cost - Community Secondary School Uga			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026007/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026008/22020400 Overhead Cost - Pioneer Sec. Sch. (GSS) Umuchu			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026008/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026009/22020400 Overhead Cost - Comm. Sec. Sch. Umuchu			1,200,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026009/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026010/22020400 Overhead Cost - Umuchu High Sch. Umuchu			1,200,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026010/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026011/22020400 Overhead Cost - Govt. Tech. College Umuchu			1,200,000.00	504,000.00	504,000.00+	100.00%+	300,000.00	150,072.00	150,144.00
17026011/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026012/22020400 Overhead Cost - St. Peters' Sec. Sch. Achina			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026012/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026013/22020400 Overhead Cost - Comm. Sec. Sch. Achina			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026013/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026014/22020400 Overhead Cost - Comm. Sec. Sch. Nkpologwu			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026014/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026015/22020400 Overhead Cost - Comm. Sec. Sch. Oraeri			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026015/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026016/22020400 Overhead Cost - Comm. Sec. Sch. Aguluezechukwu			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026016/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026017/22020400 Overhead Cost - Comm. Sec. Sch Akpo			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026017/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026018/22020400 Overhead Cost - Christ The Redeemer College Amesi			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026018/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026019/22020400 Overhead Cost - Comm. Sec. Sch. Igboukwu (BSS)			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026019/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026020/22020400 Overhead Cost - Comm. Sec. Sch. (Bss) Ezinifite			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026020/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026021/22020400 Overhead Cost - Ezinifite High Sch Ezinifite (Gss)			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026021/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026022/22020400 Overhead Cost - Comm. High Sch. Nnaka			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026022/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026023/22020400 Overhead Cost - Comm. Sec. Sch. Nanka			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026023/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026024/22020400 Overhead Cost - Comm. Sec. Sch Oko			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026024/22020406 Upkeep of government Organisation			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026025/22020400 Overhead Cost - Comm. Sec. Sch Ndikelionwu			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026025/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026026/22020400 Overhead Cost - Comm. Sec. Sch. Ndiowu			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026026/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026027/22020400 Overhead Cost - Comm. Sec. Sch. Ufuma			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
17026027/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026028/22020400 Overhead Cost - Comm. Sec. Sch. Enugwuabor Ufuma			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026028/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026029/22020400 Overhead Cost - Comm. Sec. Sch. Awgbu			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026029/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026030/22020400 Overhead Cost - Comm. High Sch. Awgbu			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026030/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026031/22020400 Overhead Cost - Awgbu Grammar Sch. Awgbu			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026031/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026032/22020400 Overhead Cost - Comm. Sec. Sch. Ajali			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026032/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026033/22020400 Overhead Cost - Comm. Sec. Sch. Omogho			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026033/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026034/22020400 Overhead Cost - Comm. Sec. Sch. Awa			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026034/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026035/22020400 Overhead Cost - All Saints Sec. Sch. Umunze			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026035/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026036/22020400 Overhead Cost - Comm. High Sch. Umunze			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026036/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026037/22020400 Overhead Cost - Govt. Tech. College Umunze			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026037/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026038/22020400 Overhead Cost - Comm. Sec. Sch. Ihite			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026038/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026039/22020400 Overhead Cost - Comm. High Sch. Nawfija			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026039/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026040/22020400 Overhead Cost - New Bethel Sec. Sch. Isulo			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026040/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026041/22020400 Overhead Cost - Victory High Sch. Ezira			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026041/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026042/22020400 Overhead Cost - Premier Sec. Sch. (BSS) Ogbunka			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026042/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026043/22020400 Overhead Cost - Girls' Sec. Sch. Ogbunka			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026043/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026044/22020400 Overhead Cost - Union Sec. Sch. Owerrezukala			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026044/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026045/22020400 Overhead Cost - Comm. Sec. Sch. Owerrezukala			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026045/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026046/22020400 Overhead Cost - Comm. High Sch. Ogboji			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026046/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026047/22020400 Overhead Cost - Union Sec. Sch. Umuomaku			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026047/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026257/22020400 Overhead Cost - Basden Mem. Sec. Sch Isulo			600,000.00				150,000.00	150,072.00	150,144.00
17026257/22020406 Upkeep of Government Organisation			600,000.00				150,000.00	150,072.00	150,144.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
17026048/22020400 Overhead Cost - St. John Of God Sec. Sch. Awka			960,000.00	806,400.00	806,400.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026048/22020406 Upkeep of government Organisation			960,000.00	806,400.00	806,400.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026049/22020400 Overhead Cost - Igwebuikwe Grammar Sch. Awka			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026049/22020406 Upkeep of government Organisation			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026050/22020400 Overhead Cost - Girls Sec. Sch. Awka			960,000.00	806,400.00	806,400.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026050/22020406 Upkeep of government Organisation			960,000.00	806,400.00	806,400.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026051/22020400 Overhead Cost - Comm. Sec. Sch. Umuokpu			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026051/22020406 Upkeep of government Organisation			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026052/22020400 Overhead Cost - Capital City Sec. Sch. Awka			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026052/22020406 Upkeep of government Organisation			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026053/22020400 Overhead Cost - Kenneth Dike Mem. Sec. Sch. Awka			960,000.00	806,400.00	806,400.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026053/22020406 Upkeep of government Organisation			960,000.00	806,400.00	806,400.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026054/22020400 Overhead Cost - Ezi Awka Comm. Sec. Sch. Awka			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026054/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026055/22020400 Overhead Cost - Comm. Sec. Sch. Okpuno			960,000.00	806,400.00	806,400.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026055/22020406 Upkeep of government Organisation			960,000.00	806,400.00	806,400.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026056/22020400 Overhead Cost - Nneoma Comm. Sec. Sch. Nibo			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026056/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026057/22020400 Overhead Cost - Comm. Sec. Sch. Mbaukwu			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026057/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026058/22020400 Overhead Cost - Emeka Aghasili High Sch. Nise			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026058/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026059/22020400 Overhead Cost - Comm. Sec. Sch. Agulu-Awka			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026059/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026060/22020400 Overhead Cost - Comm. Sec. Sch. Amawbia			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026060/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026061/22020400 Overhead Cost - Union Sec. Sch. Umuawulu			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026061/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026062/22020400 Overhead Cost - Union Sec. Sch. Amawbia			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026062/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026063/22020400 Overhead Cost - Ezike High Sec. Nibo			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026063/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026064/22020400 Overhead Cost - Holy Cross High Sch. Umuawulu			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026064/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026065/22020400 Overhead Cost - Comm. Sec. Sch. Isiagu			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026065/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026066/22020400 Overhead Cost - Comm. Sec. Sch. Amansea			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026066/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026067/22020400 Overhead Cost - Comm. Sec. Sch. Isuaniocha			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026067/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026068/22020400 Overhead Cost - Comm. Sec. Sch. Ebenebe			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026068/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026069/22020400 Overhead Cost - Comm. Sec. Sch. Mgbakwu			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
17026069/22020406 Upkeep of Government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026070/22020400 Overhead Cost - Comm. Sec. Sch. Achalla			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026070/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026071/22020400 Overhead Cost - Community Sec. School Amanuke			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026071/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026072/22020400 Overhead Cost - Comm. Sec. Sch. Urum			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026072/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026073/22020400 Overhead Cost - Comm. Sec. Sch Awba Ofemili			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026073/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026074/22020400 Overhead Cost - Girls High Sch. Agulu			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026074/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026075/22020400 Overhead Cost - Flora Azikiwe Mcss Neni			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026075/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026076/22020400 Overhead Cost - Loretto Special Sci. Sch. Adazi Nnukwu			960,000.00	806,400.00	806,400.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026076/22020406 Upkeep of government Organisation			960,000.00	806,400.00	806,400.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026077/22020400 Overhead Cost - Comm. Sec. Sch. Obededu			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026077/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026078/22020400 Overhead Cost - Comm. Sec. Sch Ichida			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026078/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026079/22020400 Overhead Cost - Comm. High Sch Aguluzigbo			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026079/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026080/22020400 Overhead Cost - Bubendorff Mem. Gram. Sch. Adazi-Nnukwu			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026080/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026081/22020400 Overhead Cost - Comm. Sec. Sch. Agulu			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026081/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026082/22020400 Overhead Cost - Orjiako Mem. Gramm. Sch. Adazi-Ani			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026082/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026083/22020400 Overhead Cost - Union Sec. Sch. Agulu			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026083/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026084/22020400 Overhead Cost - Comm. High Sch. Adazi			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026084/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026085/22020400 Overhead Cost - Comm. High Sch. Akwaeze			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026085/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026086/22020400 Overhead Cost - Agulu Gramm. Sch. Agulu			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026086/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026087/22020400 Overhead Cost - Lake City Sec. Sch. Nri			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026087/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026088/22020400 Overhead Cost - Girls Sec. Sch. Adazi-Nnukwu			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026088/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026089/22020400 Overhead Cost - Regal Sec. Sch. Nri			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026089/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026090/22020400 Overhead Cost - St. Mary High Sch. Ifitedunu			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026090/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
17026091/22020400 Overhead Cost - Water Eze Mem. Sec. Sch. Ukpo			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026091/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026092/22020400 Overhead Cost - Comm. Sec. Sch. Umunachi			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026092/22020406 Upkeep of government Organization			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026093/22020400 Overhead Cost - Nneamaka Sec. Sch. Ifitedunu			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026093/22020406 Upkeep of government Organisation			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026094/22020400 Overhead Cost - Comm. Sec. Sch. Ukpo			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026094/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026095/22020400 Overhead Cost - Comm. Sec. Sch. Ukwulu			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026095/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026096/22020400 Overhead Cost - St. Kizito Girls' Sec. Sch. Umudioka			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026096/22020406 Upkeep of government Organisation			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026097/22020400 Overhead Cost - Comm. High Sch. Nawgu			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026097/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026098/22020400 Overhead Cost - Comp. Sec. Sch. Nawfia			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026098/22020406 Upkeep of government Organisation			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026099/22020400 Overhead Cost - Girls Sec. Sch. Abagana			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026099/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026100/22020400 Overhead Cost - Nnamdi Azikiwe Sec. Sch. Abagana			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026101/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026101/22020400 Overhead Cost - Ide Sec. Sch. Enugwu-Ukwu			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026101/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026102/22020400 Overhead Cost - St. Micheal's Model Comp. Sec. Sch. Nimo			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026102/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026103/22020400 Overhead Cost - Girls' Sec. Sch. Nimo			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026103/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026104/22020400 Overhead Cost - Comm. Sec. Sch Abba			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026104/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026105/22020400 Overhead Cost - Girls' Sec. Sch Enugwu Agidi			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026105/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026106/22020400 Overhead Cost - Nawfia Comm. Sec. Sch. Nawfia			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026106/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026107/22020400 Overhead Cost - Okutalukwe C.S.S Enugwu-Ukwu			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026107/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026108/22020400 Overhead Cost - Govt. Tech. College Enugwu-Agidi			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026108/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026109/22020400 Overhead Cost - Girls Secondary School Nnewi			960,000.00	806,400.00	806,400.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026109/22020406 Upkeep of government Organisation			960,000.00	806,400.00	806,400.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026110/22020400 Overhead Cost - Maria Regina Mcss Nnewi			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026110/22020406 Upkeep of government Organisation			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026111/22020400 Overhead Cost - Nnewi High School Nnewi			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026111/22020406 Upkeep of government Organisation			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026112/22020400 Overhead Cost - Nigerian Sci & Tech. College Nnewi			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
17026112/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026113/22020400 Overhead Cost - Women Education Centre Nnewi			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026113/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026114/22020400 Overhead Cost - Comm. Sec. Sch. Nnewichi			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026114/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026115/22020400 Overhead Cost - Akaboezem C.S.S Nnewi			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026115/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026116/22020400 Overhead Cost - Okongwo Mgs Nnewi			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026116/22020406 Upkeep of government Organisation			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026117/22020400 Overhead Cost - Union Sec. Sch. Amichi			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026117/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026118/22020400 Overhead Cost - Comm. Sec. Sch. Amichi			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026118/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026119/22020400 Overhead Cost - Comm. Sec. Sch. Azigbo			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026119/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026120/22020400 Overhead Cost - Comm. Sec. Sch. Ebenato			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026120/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026121/22020400 Overhead Cost - Comm. Sec. Sch Ekwulumili			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026121/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026122/22020400 Overhead Cost - Comm. High Sch. Ezinifite			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026122/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026123/22020400 Overhead Cost - Awo-Ezimuzo CSS Ezinifite			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026123/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026124/22020400 Overhead Cost - Boys' High Sch Osumenyi			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026124/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026125/22020400 Overhead Cost - Comm. High Sch. Osumenyi			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026125/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026126/22020400 Overhead Cost - Comm. Sec. Sch Ukpör			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026126/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026127/22020400 Overhead Cost - Ukpör High Sch. Ukpör			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026127/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026128/22020400 Overhead Cost - Unubi Sec. Sch. Unubi			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026128/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026129/22020400 Overhead Cost - St. Johnbosco Sec. Sch. Unubi			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026129/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026130/22020400 Overhead Cost - Utuh High School Utuh			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026130/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026131/22020400 Overhead Cost - GTC Utuh			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026131/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026132/22020400 Overhead Cost - Comm. Sec. Sch. Akwaihedi			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026132/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026133/22020400 Overhead Cost - Comm. Sec. Sch. Ichi			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026133/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
17026134/22020400 Overhead Cost - union Sec. Sch. Ichi			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026134/22020406 upkeep of Government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026135/22020400 Overhead Cost - Comm. Sec. Sch. Ihembosi			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026135/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026136/22020400 Overhead Cost - Boys' Sec. Sch. Oraifite			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026136/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026137/22020400 Overhead Cost - Girls' Sec. Sch. Oraifite			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026137/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026138/22020400 Overhead Cost - Comm. Sec. Sch Ozubulu			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026138/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026139/22020400 Overhead Cost - Girls' Sec. Sch. Ozubulu			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026139/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026140/22020400 Overhead Cost - Zixton Sec. Sch. Ozubulu			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026140/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026141/22020400 Overhead Cost - Comm. High. Sch. Amorka			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026141/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026142/22020400 Overhead Cost - Comm. Sec. Sch. Azia			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026142/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026143/22020400 Overhead Cost - St. Anthony Sec. Sch. Azia			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026143/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026144/22020400 Overhead Cost - Abbot Boys' Sec. Sch Ihiala			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026144/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026145/22020400 Overhead Cost - Abbot Girls' Sec. Sch Ihiala			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026145/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026146/22020400 Overhead Cost - Govt Tech College Ihiala			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026146/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026147/22020400 Overhead Cost - St. Jude Sec. Sch Ihiala			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026147/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026148/22020400 Overhead Cost - Comm. Sec. Sch. Isseke			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026148/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026149/22020400 Overhead Cost - Community Secondary School Lilu			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026149/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026150/22020400 Overhead Cost - Communty Secondary School Mbosi			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026150/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026151/22020400 Overhead Cost - Union Secondary School Okija			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026151/22020400 Overhead Cost - Union Sec Sch Okija			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026152/22020400 Overhead Cost - Okija Grammar Sch. Okija			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026152/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026153/22020400 Overhead Cost - Communty Secondary School Orsumoghu			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026153/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026154/22020400 Overhead Cost - Girls' Secondary School Uli			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026154/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026155/22020400 Overhead Cost - Uli High School Uli			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
17026155/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026156/22020400 Overhead Cost - Communty High School Umuoma Uli			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026156/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026157/22020400 Overhead Cost - Notre Dame High Sch Abatete							150,000.00	150,072.00	150,144.00
17026157/22020400 Overhead Cost - Notre Dame High Sch Abatete			720,000.00	604,800.00	604,800.00+	100.00%+			
17026157/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+			
17026158/22020400 Overhead Cost - Girls' Secondary School Abatete			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026158/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026159/22020400 Overhead Cost - Communty Secondary School Eziowelle			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026159/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026160/22020400 Overhead Cost - Communty Secondary School Ideani			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026160/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026161/22020400 Overhead Cost - Government Technical College Nkpor			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026161/22020406 Upkeep of government Organisation			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026162/22020400 Overhead Cost - Urban Secondary School Nkpor			1,080,000.00	907,200.00	907,200.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026162/22020406 Upkeep of government Organisation			1,080,000.00	907,200.00	907,200.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026163/22020400 Overhead Cost - Community Secondary School Obosi			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026163/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026164/22020400 Overhead Cost - Girls' Secondary School Obosi (USS)			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026164/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026165/22020400 Overhead Cost - Boys' Secondary School Ogidi			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026165/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026166/22020400 Overhead Cost - Girls' Secondary School Ogidi			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026166/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026167/22020400 Overhead Cost - Community Secondary School Oraukwu			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026167/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026168/22020400 Overhead Cost - Oraukwu Gram. School Oraukwu			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026168/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026169/22020400 Overhead Cost - Community Secondary School Uke			1,440,000.00	604,800.00	604,800.00+	100.00%+	300,000.00	150,072.00	150,144.00
17026169/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026170/22020400 Overhead Cost - Mater Amabilis Secondary School Umuoji			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026170/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026171/22020400 Overhead Cost - Community Secondary School Umuoji			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026171/22020406 Upkeep of government Organisation			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026172/22020400 Overhead Cost - Awada Secondary School Awada			960,000.00	806,400.00	806,400.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026172/22020406 Upkeep of government Organisation			960,000.00	806,400.00	806,400.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026173/22020400 Overhead Cost - St John Secondary School Akwu-Ukwu			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026173/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026174/22020400 Overhead Cost - St John Science & Technical Alor			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026174/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026175/22020400 Overhead Cost - Girls' Secondary School Alor			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026175/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026176/22020400 Overhead Cost - Girls' Secondary School Awka-Etiti			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
17026176/22020406 Upkeep of government Organisation			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026177/22020400 Overhead Cost - St Joseph's Sec. Sch Awka-Etiti			600,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026177/22020406 Upkeep of government Organisation			600,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026178/22020400 Overhead Cost - Our Lady's Secondary School Nnobi			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026178/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026179/22020400 Overhead Cost - Community Secondary School Nnobi			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026179/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026180/22020400 Overhead Cost - Community Secondary School Nnokwa			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026180/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026181/22020400 Overhead Cost - Unity Secondary School Nnokwa			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026181/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026182/22020400 Overhead Cost - Girls' Secondary School Oba			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026182/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026183/22020400 Overhead Cost - Merchant of Light Secondary School Oba			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026183/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026184/22020400 Overhead Cost - Boy's Secondary School Ojoto			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026184/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026185/22020400 Overhead Cost - Girls' Secondary School Ojoto			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026185/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026186/22020400 Overhead Cost - Community Secondary School Awkuzu			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026186/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026187/22020400 Overhead Cost - Unity Secondary School Awkuzu			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026187/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026188/22020400 Overhead Cost - Mod. Compr. Secondary School N/Ezunaka			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026188/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026189/22020400 Overhead Cost - Community High School N/Ezunaka			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026189/22020406 Upkeep of government Organisation			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026190/22020400 Overhead Cost - Boys High School Nteje			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026190/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026191/22020400 Overhead Cost - New Era Secondary School Nteje			720,000.00	604,800.00	604,800.00+	100.00%+	300,000.00	150,072.00	150,144.00
17026191/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026192/22020400 Overhead Cost - Cave City Secondary School Ogbunike			960,000.00	806,400.00	806,400.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026192/22020406 Upkeep of government Organisation			960,000.00	806,400.00	806,400.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026193/22020400 Overhead Cost - St Monica's College Ogbunike			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026193/22020406 Upkeep of government Organisation			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026194/22020400 Overhead Cost - Community Secondary School Umunya			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026194/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026195/22020400 Overhead Cost - Community Secondary School Umunya			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026195/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026196/22020400 Overhead Cost - Post Primary School Service Commission Zonal			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026196/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026197/22020400 Overhead Cost - Dennis Memo. Gram. Sch. Onitsha			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026197/22020406 Upkeep of government Organisation			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
17026198/22020400 Overhead Cost - Girl's Secondary School Onitsha			1,920,000.00	806,400.00	806,400.00+	100.00%+	300,000.00	150,072.00	150,144.00
17026198/22020406 Upkeep of government Organisation			960,000.00	806,400.00	806,400.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026199/22020400 Overhead Cost - Queen of Rosary Coll. Onitsha			1,080,000.00	907,200.00	907,200.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026199/22020406 Upkeep of government Organisation			1,080,000.00	907,200.00	907,200.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026200/22020400 Overhead Cost - Ado Girl's Secondary School Onitsha			960,000.00	806,400.00	806,400.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026200/22020406 Upkeep of Government Organisation			960,000.00	806,400.00	806,400.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026201/22020400 Overhead Cost - St Charles' Secondary School Onitsha			960,000.00	806,400.00	806,400.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026201/22020406 Upkeep of government Organisation			960,000.00	806,400.00	806,400.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026202/22020400 Overhead Cost - Eastern Academy Onitsha			1,080,000.00	907,200.00	907,200.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026202/22020406 Upkeep of government Organisation			1,080,000.00	907,200.00	907,200.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026203/22020400 Overhead Cost - New Era Girls' Secondary School Onitsha			1,080,000.00	907,200.00	907,200.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026203/22020406 Upkeep of government Organisation			1,080,000.00	907,200.00	907,200.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026204/22020400 Overhead Cost - Inland Girls' Secondary School Onitsha			1,080,000.00	907,200.00	907,200.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026204/22020406 Upkeep of Government Organisation			1,080,000.00	907,200.00	907,200.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026205/22020400 Overhead Cost - Washington Mem. Gram School Onitsha			960,000.00	806,400.00	806,400.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026205/22020406 Upkeep of government Organisation			960,000.00	806,400.00	806,400.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026206/22020400 Overhead Cost - Comprehensive Secondary School Onitsha			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026206/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026207/22020400 Overhead Cost - Prince Memo. High School Onitsha			960,000.00	806,400.00	806,400.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026207/22020406 Upkeep of government Organisation			960,000.00	806,400.00	806,400.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026208/22020400 Overhead Cost - Army Day Secondary School Onitsha			1,080,000.00	907,200.00	907,200.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026208/22020406 Upkeep of government Organisation			1,080,000.00	907,200.00	907,200.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026209/22020400 Overhead Cost - Metropolitan College Onitsha			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026209/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026210/22020400 Overhead Cost - Government Tech College Onitsha			960,000.00	806,400.00	806,400.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026210/22020406 Upkeep of government Organisation			960,000.00	806,400.00	806,400.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026211/22020400 Overhead Cost - Onitsha High School Onitsha			960,000.00	806,400.00	806,400.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026211/22020406 Upkeep of government Organisation			960,000.00	806,400.00	806,400.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026212/22020400 Overhead Cost - Our Lady's High School Onitsha			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026212/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026213/22020400 Overhead Cost - Christ the King College Onitsha			1,080,000.00	907,200.00	907,200.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026213/22020406 Upkeep of government Organisation			1,080,000.00	907,200.00	907,200.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026214/22020400 Overhead Cost - Modebe Mem Secondary School Onitsha			1,080,000.00	907,200.00	907,200.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026214/22020406 Upkeep of government Organisation			1,080,000.00	907,200.00	907,200.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026215/22020400 Overhead Cost - Metu Memo. Secondary School Onitsha			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026215/22020406 Upkeep of government Organisation			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026216/22020400 Overhead Cost - Urban Girls' Secondary School Onitsha			1,200,000.00	1,008,000.00	1,008,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026216/22020406 Upkeep of government Organisation			1,200,000.00	1,008,000.00	1,008,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026217/22020400 Overhead Cost - Urban Boys' Secondary School Onitsha			840,000.00	509,550.00	509,550.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026217/22020406 Upkeep of government Organisation			840,000.00	509,550.00	509,550.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026218/22020400 Overhead Cost - Special School for Deaf & Dumb Onitsha		700,000.00	600,000.00	700,050.00	50.00+	0.01%+	150,000.00	150,072.00	150,144.00
17026218/22020406 Upkeep of government Organisation		700,000.00	600,000.00	700,050.00	50.00+	0.01%+	150,000.00	150,072.00	150,144.00
17026219/22020400 Overhead Cost - Ogbaru High School Ogbakuba			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
17026219/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026220/22020400 Overhead Cost - Ideke Girls' Secondary School Ideke			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026220/22020406 Upkeep of government Organisation			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026221/22020400 Overhead Cost - Unity Comp. Girls' High School Okpoko			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026221/22020406 Upkeep of government Organisation			840,000.00	705,600.00	705,600.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026222/22020400 Overhead Cost - Community Boys' Secondary School Okpoko			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026222/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026223/22020400 Overhead Cost - Community Girls' Secondary School Okpoko			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026223/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026224/22020400 Overhead Cost - Community Secondary School. Atani			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026224/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026225/22020400 Overhead Cost - Government Tec. College Ossomala			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026225/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026226/22020400 Overhead Cost - Community Secondary School Iyiowa-Odekpe			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026226/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026227/22020400 Overhead Cost - Josephine Oduah Mem. Sec. Sch Akili-Ozior							150,000.00	150,072.00	150,144.00
17026227/22020400 Overhead Cost - Community Sec. Sch Ogwuaniocha			600,000.00	504,000.00	504,000.00+	100.00%+			
17026227/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+			
17026228/22020400 Overhead Cost - Community Sec. Sch Ogwuaniocha			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026228/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026230/22020400 Overhead Cost - Fr. Joseph Mem. High Sch Aguleri			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026230/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026229/22020400 Overhead Cost - St. Anthony Obaze Memorial Sec. Sch. Ochuchu			1,200,000.00	504,000.00	504,000.00+	100.00%+	300,000.00	150,072.00	150,144.00
17026229/22020406 Upkeep of Government Organization			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026232/22020400 Overhead Cost - Justice Chinwuba Mem. Secondary Sch. Aguleri			1,200,000.00	504,000.00	504,000.00+	100.00%+	150,000.00		
17026232/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+			
17026231/22020400 Overhead Cost - Col. Mike Attah Sec. Sch Aguleri			1,440,000.00	604,800.00	604,800.00+	100.00%+	300,000.00	150,072.00	150,144.00
17026231/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026232/22020400 Overhead Cost - Justice Chinwuba Mem. Sec. Sch Aguleri							150,000.00	150,072.00	150,144.00
17026232/22020406 Upkeep of government Organisation							150,000.00	150,072.00	150,144.00
17026233/22020400 Overhead Cost - Comm. Sec. Sch. Umuoba-Anam			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026233/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026234/22020400 Overhead Cost - Government Tech College Umueri			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026234/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026235/22020400 Overhead Cost - Stella Maris College Umuleri (GHS)			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026235/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026236/22020400 Overhead Cost - Community Secondary School Ifite Umueri			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026236/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026237/22020400 Overhead Cost - Community Secondary School Igbariam			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026237/22020406 Upkeep of Government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026238/22020400 Overhead Cost - Community Secondary School Nando			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026238/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
17026239/22020400 Overhead Cost - Community High School Nsugbe			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026239/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026240/22020400 Overhead Cost - Community Secondary School Umueze-Anam			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026240/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026241/22020400 Overhead Cost - Anam High School Oroma-Etiti			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026241/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026242/22020400 Overhead Cost - Christ the King College Umuem-Anam			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026242/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026243/22020400 Overhead Cost - Comm. Secondary School Ifite-Anam Mmiata			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026243/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026244/22020400 Overhead Cost - Community Comp. Secondary School Nzam			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026244/22020406 Upkeep of Government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026245/22020400 Overhead Cost - Udama Community Secondary School Inoma Akato			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026245/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026246/22020400 Overhead Costs - Community Secondary School Igbedor			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026246/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026247/22020400 Overhead Cost - Universal Sec. Sch. Omasi			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026247/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026248/22020400 Overhead Cost - Community Secondary School Omor			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026248/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026249/22020400 Overhead Cost - Community Secondary School Umumbo			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026249/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026250/22020400 Overhead Cost - Community Secondary School Igbakwu			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026250/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026251/22020400 Overhead Cost - Community Secondary School Ifite-Ogwari			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026251/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026252/22020400 Overhead Cost - Riverside Secondary School Umerum			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026252/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026253/22020400 Overhead Cost - Ogbe High School Anaku			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026253/22020406 Upkeep of government Organisation			720,000.00	604,800.00	604,800.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026254/22020400 Overhead Cost - Amikwe Community Secondary School Omor			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026254/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026255/22020400 Overhead Cost - Community Secondary School Umueje			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026255/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026256/22020400 Overhead Cost - Community Secondary School Ndiukwuenu			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026256/22020406 Upkeep of government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026257/22020400 Overhead Cost - Basden Mem. Secondary School Isulo			600,000.00	1,008,000.00	1,008,000.00+	100.00%+			
17026257/22020406 Upkeep of government Organisation			600,000.00	1,008,000.00	1,008,000.00+	100.00%+			
17026258/22020400 Overhead Cost - Ebe Unity School Ebe		7,000.00	600,000.00	504,000.00	497,000.00+	98.61%+	150,000.00	150,072.00	150,144.00
17026258/22020406 Upkeep of Government of Organisation		7,000.00	600,000.00	504,000.00	497,000.00+	98.61%+	150,000.00	150,072.00	150,144.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
17051002/22020400 Overhead Cost - Post Primary School Service Comm. Zonal Awka			3,000,000.00				500,000.00	500,252.00	500,504.00
17051002/22020406 Upkeep of government Organisation			3,000,000.00				500,000.00	500,252.00	500,504.00
17051003/22020400 Overhead Cost - Post Primary School Service Comm. Zonal Onitsha			3,000,000.00				500,000.00	500,252.00	500,504.00
17051003/22020406 Upkeep of government Organisation			3,000,000.00				500,000.00	500,252.00	500,504.00
17051004/22020400 Overhead Cost - Post Primary School Service Comm. Zonal Nnewi			2,400,000.00				500,000.00	500,252.00	500,504.00
17051004/22020406 Upkeep of government Organisation			2,400,000.00				500,000.00	500,252.00	500,504.00
17051005/22020400 Overhead Cost - Post Prim. School Service Commission Aguata			2,400,000.00				500,000.00	500,252.00	500,504.00
17051005/22020406 Upkeep of government Organisation			2,400,000.00				500,000.00	500,252.00	500,504.00
17051006/22020400 Overhead Cost - Post Primary School Service Comm. Zonal Ogidi			2,400,000.00				500,000.00	500,252.00	500,504.00
17051006/22020406 Upkeep of government Organisation			2,400,000.00				500,000.00	500,252.00	500,504.00
17051007/22020400 Overhead Cost - Post Primary School Service Comm. Zonal Otuocha			3,000,000.00				500,000.00	500,252.00	500,504.00
17051007/22020406 Upkeep of government Organisation			3,000,000.00				500,000.00	500,252.00	500,504.00
17026259/22020400 Overhead cost - Willie Obiano Sec Enugwu Aguleri			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026259/22020406 Upkeep of Government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026260/22020400 Overhead Cost -Owelle Secondary School Owelle			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17026260/22020406 Upkeep of Government Organisation			600,000.00	504,000.00	504,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
17021002 - Anambra State University Igbariam Campus									
66021002/22020406 Upkeep of government Organisation	540,000,000.00	900,000,000.00	15,015,000.00	900,000,050.00	50.00+	0.00%+			
Total Overhead Cost	540,000,000.00	900,000,000.00	15,015,000.00	900,000,050.00	50.00+	0.00%+			
Total Recurrent Exp	540,000,000.00	900,000,000.00	15,015,000.00	900,000,050.00	50.00+	0.00%+			
17025001 - Special Education Centre Onitsha									
17024002/22020406 Upkeep of Government Organization	2,400,000.00	5,558,200.00	2,640,000.00	5,858,250.00	300,050.00+	5.12%+	2,640,000.00	2,641,320.00	2,642,641.00
Total Overhead Cost	2,400,000.00	5,558,200.00	2,640,000.00	5,858,250.00	300,050.00+	5.12%+	2,640,000.00	2,641,320.00	2,642,641.00
Total Recurrent Exp	2,400,000.00	5,558,200.00	2,640,000.00	5,858,250.00	300,050.00+	5.12%+	2,640,000.00	2,641,320.00	2,642,641.00
66001001 - Ministry of Tertiary and Science Education									
66001001/21010101 Basic Salary		30,753,601.61	41,475,610.00	30,753,700.00	98.39+	0.00%+	32,765,732.00	32,782,117.00	32,798,504.00
66001001/21020101 Housing/Rent Allowance		7,688,400.72	15,051,130.00	38,442,200.00	30,753,799.28+	80.00%+	11,890,392.00	11,896,335.00	11,902,278.00
66001001/21020102 Transport Allowance		1,159,450.00	2,664,700.00	1,159,500.00	50.00+	0.00%+	2,105,113.00	2,106,169.00	2,107,225.00
66001001/21020103 Meal Subsidy		555,200.00	1,267,100.00	1,001,009.00	445,809.00+	44.54%+	1,001,009.00	1,001,513.00	1,002,017.00
66001001/21020104 Utility Allowance		399,950.00	915,300.00	723,087.00	323,137.00+	44.69%+	723,087.00	723,447.00	723,807.00
66001001/21020128 Other Allowances		1,238,473.84	12,877,330.00	1,238,500.00	26.16+	0.00%+	10,173,090.00	10,178,180.00	10,183,270.00
Total Personnel Cost		41,795,076.17	74,251,170.00	73,317,996.00	31,522,919.83+	42.99%+	58,658,423.00	58,687,761.00	58,717,101.00
66001001/22020101 Local Travel and Transport - Training	344,000.00	294,400.00	600,000.00	504,000.00	209,600.00+	41.59%+	254,000.00	254,132.00	254,264.00
66001001/22020102 Local Transport and Travels	13,500.00	435,000.00	650,000.00	546,000.00	111,000.00+	20.33%+	296,000.00	296,144.00	296,288.00
66001001/22020202 Telephone Charge	160,000.00	110,000.00	150,000.00	126,000.00	16,000.00+	12.70%+	126,000.00	126,060.00	126,120.00
66001001/22020203 Internet Access Charges		20,000.00	100,000.00	84,000.00	64,000.00+	76.19%+	84,000.00	84,037.00	84,085.00
66001001/22020301 Office Stationeries/Computer Consumables	137,190.00	207,700.00	200,000.00	207,800.00	100.00+	0.05%+	168,000.00	168,084.00	168,168.00
66001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	2,410,000.00	1,088,000.00	2,710,000.00	1,359,300.00	271,300.00+	19.96%+	1,176,400.00	1,176,988.00	1,177,576.00
66001001/22020402 Maintenance of Office Furniture	20,000.00		45,000.00	37,800.00	37,800.00+	100.00%+	37,800.00	37,824.00	37,848.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
66001001/22020404 Maintenance of Office/IT Equipment	90,000.00	41,200.00	120,000.00	100,800.00	59,600.00+	59.13%+	100,800.00	100,848.00	100,896.00
66001001/22020405 Maintenance of Plants & Generators			45,000.00	17,950.00	17,950.00+	100.00%+	37,800.00	37,824.00	37,848.00
66001001/22020406 Other Maintenance Services	66,401,500.00	3,000,000.00		3,000,050.00	50.00+	0.00%+			
66001001/22020501 Local Training			100,000.00	84,000.00	84,000.00+	100.00%+	84,000.00	84,037.00	84,085.00
66001001/22020801 Motor Vehicle Fuel Cost	1,450,000.00	2,959,000.00	2,050,000.00	2,959,100.00	100.00+	0.00%+	1,206,000.00	1,206,600.00	1,207,200.00
66001001/22020901 Bank Charges (Other Than Interest)	5,494.50	28,120.00	10,000.00	28,250.00	130.00+	0.46%+	8,400.00	8,400.00	8,400.00
66001001/22021001 Refreshment & Meals	75,000.00	93,000.00	100,000.00	93,100.00	100.00+	0.11%+	84,000.00	84,037.00	84,085.00
66001001/22021006 Postage & Courier Services	12,000.00	20,000.00	25,000.00	21,000.00	1,000.00+	4.76%+	21,000.00	21,012.00	21,024.00
66001001/22021007 Welfare Packages	1,334,500.00	232,500.00	150,000.00	232,700.00	200.00+	0.09%+	126,000.00	126,060.00	126,120.00
66001001/22021014 Budget Preparation and Defense	799,000.00		345,000.00	194,100.00	194,100.00+	100.00%+	189,800.00	189,896.00	189,992.00
Total Overhead Cost	73,252,184.50	8,528,920.00	7,400,000.00	9,595,950.00	1,067,030.00+	11.12%+	4,000,000.00	4,001,983.00	4,003,999.00
Total Recurrent Exp	73,252,184.50	50,323,996.17	81,651,170.00	82,913,946.00	32,589,949.83+	39.31%+	62,658,423.00	62,689,744.00	62,721,100.00
66018001 - Anambra State Polytechnic - Mgbakwu									
66018001/22020101 Local Travel and Transport - Training			12,050,000.00	122,000.00	122,000.00+	100.00%+	10,122,000.00	10,127,066.00	10,132,132.00
66018001/22020102 Local Travel and Transport - Others	50,000.00		15,000,000.00				11,200,000.00	11,205,595.00	11,211,201.00
66018001/22020201 Electricity Charges			13,000,000.00	920,000.00	920,000.00+	100.00%+	10,920,000.00	10,925,462.00	10,930,924.00
66018001/22020202 Telephone Charges			12,300,000.00	332,000.00	332,000.00+	100.00%+	10,332,000.00	10,337,162.00	10,342,336.00
66018001/22020205 Water Rate			1,900,000.00				1,596,000.00	1,596,793.00	1,597,597.00
66018001/22020301 Office Stationeries/ Computer Consumables			10,000,000.00				8,400,000.00	8,404,202.00	8,408,404.00
66018001/22020303 Newspaper			1,000,000.00	840,000.00	840,000.00+	100.00%+	840,000.00	840,420.00	840,840.00
66018001/22020305 Printing of Non Security Documents			50,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
66018001/22020401 Maintenance of Motor Vehicles/ Transport Equipment			3,000,000.00				2,520,000.00	2,521,260.00	2,522,521.00
66018001/22020402 Maintenance of Office Furniture			6,000,000.00				5,040,000.00	5,042,521.00	5,045,042.00
66018001/22020403 Maintenance of Office Building			6,000,000.00				5,040,000.00	5,042,521.00	5,045,042.00
66018001/22020404 Maintenance of Office / IT Equipment			8,000,000.00				6,720,000.00	6,723,361.00	6,726,722.00
66018001/22020405 Maintenance of Plants and Generators			14,000,000.00				1,760,000.00	1,760,877.00	1,761,754.00
66018001/22020406 Upkeep of Government Organisation	31,000,000.00	40,000,000.00	2,000,000.00	40,000,100.00	100.00+	0.00%+	1,680,000.00	1,680,840.00	1,681,680.00
66018001/22020605 Cleaning and Fumigation Services			2,000,000.00				1,680,000.00	1,680,840.00	1,681,680.00
66018001/22020701 Financial Consulting			6,000,000.00				5,040,000.00	5,042,521.00	5,045,042.00
66018001/22020801 Motor Vehicle Fuel Cost			8,000,000.00				720,000.00	720,360.00	720,720.00
66018001/22020802 Other Transport Equipment Fuel cost			2,000,000.00				1,680,000.00	1,680,840.00	1,681,680.00
66018001/22020803 Plant and Generator Fuel Cost			9,000,000.00				560,000.00	560,276.00	560,552.00
66018001/22020901 Bank Charges (Other Than Interest)			50,000.00	42,000.00	42,000.00+	100.00%+	42,000.00	42,024.00	42,048.00
66018001/22021001 Refreshment and Meals			7,000,000.00				880,000.00	880,444.00	880,888.00
66018001/22021002 Honorarium and Sitting Allowances			4,000,000.00				3,360,000.00	3,361,681.00	3,363,362.00
66018001/22021006 Postages and Courier Services			4,000,000.00				3,360,000.00	3,361,681.00	3,363,362.00
66018001/22021007 Welfare Packages			463,100,000.00				4,000.00	4,000.00	4,000.00
66018001/22021014 Budget Preparation and Defense			600,000.00	504,000.00	504,000.00+	100.00%+	504,000.00	504,252.00	504,504.00
Total Overhead Cost	31,050,000.00	40,000,000.00	660,000,000.00	42,760,100.00	2,760,100.00+	6.45%+	96,000,000.00	96,047,996.00	96,096,027.00
Total Recurrent Exp	31,050,000.00	40,000,000.00	660,000,000.00	42,760,100.00	2,760,100.00+	6.45%+	96,000,000.00	96,047,996.00	96,096,027.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
66001002 - Information Communication & Tech ICT Agency									
66001002/22020101 Local Travel and Transport - Training		15,000.00	308,330.00	258,997.00	243,997.00+	94.21%+			
66001002/22020102 Local Travel and Transport- Others			91,670.00	68,903.00	68,903.00+	100.00%+			
66001002/22020301 Office Stationeries/ Computer Consumables		1,000.00	250,000.00	1,000.00					
66001002/22020307 Drugs & Medical Supplies	3,000.00								
66001002/22020401 Maintenance of Motor Vehicle/Transport Equipment		1,415,000.00	150,000.00	1,415,050.00	50.00+	0.00%+			
66001002/22020402 Maintenance of Office Furniture			150,000.00	16,000.00	16,000.00+	100.00%+			
66001002/22020404 Maintenance of Office/ IT Equipment			150,000.00	26,000.00	26,000.00+	100.00%+			
66001002/22020405 Maintenance of Plants & Generators			750,000.00	9,950.00	9,950.00+	100.00%+			
66001002/22020801 Motor Vehicle Fuel Cost			200,000.00	168,000.00	168,000.00+	100.00%+			
66001002/22020901 Bank Charges (Other Than Interest)		28.00	50,000.00	26,900.00	26,872.00+	99.90%+			
66001002/22021001 Refreshment & Meals		2,000.00	50,000.00	39,900.00	37,900.00+	94.99%+			
66001002/22021006 Postage & Courier Services		2,000.00		2,100.00	100.00+	4.76%+			
66001002/22021007 Welfare Packages		15,000.00		15,100.00	100.00+	0.66%+			
66001002/22021014 Budget Preparation and Defense		50,000.00	50,000.00	50,100.00	100.00+	0.20%+			
Total Overhead Cost	3,000.00	1,500,028.00	2,200,000.00	2,098,000.00	597,972.00+	28.50%+			
Total Recurrent Exp	3,000.00	1,500,028.00	2,200,000.00	2,098,000.00	597,972.00+	28.50%+			
66001004 - Hydrofoam Agency									
53001002/22020101 Local Travel And Transport & Training	570,000.00	500,000.00	500,000.00	500,050.00	50.00+	0.01%+	2,000,000.00	2,000,997.00	2,001,994.00
53001002/22020102 Travel and Transport - Others	398,500.00	476,300.00	450,000.00	476,350.00	50.00+	0.01%+	600,000.00	600,300.00	600,600.00
53001002/22020201 Electricity Charges	275,800.00	20,000.00	20,000.00	20,050.00	50.00+	0.25%+			
53001002/22020202 Telephone Charges	379,000.00	820,000.00	800,000.00	820,050.00	50.00+	0.01%+	500,000.00	500,252.00	500,504.00
53001002/22020203 Internet Access Charges	318,600.00						240,000.00	240,120.00	240,240.00
53001002/22020204 Satellite Broadcasting Access Charges							193,200.00	193,296.00	193,392.00
53001002/22020205 Water Rate		30,000.00	30,000.00	30,050.00	50.00+	0.17%+	96,000.00	96,048.00	96,096.00
53001002/22020301 Office Stationeries/Computer Consumables	399,405.00	700,000.00	700,000.00	700,050.00	50.00+	0.01%+	500,000.00	500,252.00	500,504.00
53001002/22020303 Newspaper		100,000.00	100,000.00	100,050.00	50.00+	0.05%+			
53001002/22020305 Printing of non Security Documents		100,000.00	100,000.00	100,050.00	50.00+	0.05%+			
53001002/22020401 Maintenance of Motor Vehicle/Transport Equipment	220,000.00	50,000.00	50,000.00	50,050.00	50.00+	0.10%+	240,000.00	240,120.00	240,240.00
53001002/22020402 Maintenance of Office Furniture	487,895.00	50,000.00	50,000.00	50,050.00	50.00+	0.10%+	50,000.00	50,024.00	50,048.00
53001002/22020403 Maintenance of Office Building Residential Qtrs.		1,500,000.00	1,500,000.00	1,500,050.00	50.00+	0.00%+	200,000.00	200,096.00	200,192.00
53001002/22020404 Maintenance of Office / IT Equipment	298,000.00	300,000.00	300,000.00	300,050.00	50.00+	0.02%+			
53001002/22020405 Maintenance of Plants & Generators	500,000.00	10,000.00	10,000.00	10,050.00	50.00+	0.50%+	120,000.00	120,060.00	120,120.00
53001002/22020406 Other Maintenance Services	5,847,200.00	2,630,000.00	130,000.00	3,130,050.00	500,050.00+	15.98%+	165,800.00	165,884.00	165,968.00
53001002/22020501 Local Training	60,000.00						2,000,000.00	2,000,997.00	2,001,994.00
53001002/22020601 Security Services							540,000.00	540,265.00	540,541.00
53001002/22020605 Cleaning and Fumigations Services		10,000.00	10,000.00	10,050.00	50.00+	0.50%+	480,000.00	480,240.00	480,480.00
53001002/22020801 Motor Vehicle Fuel Cost	590,000.00	30,000.00	30,000.00	30,050.00	50.00+	0.17%+	720,000.00	720,360.00	720,720.00
53001002/22020802 Other Transport Equipment Fuel Cost		20,000.00	20,000.00	20,050.00	50.00+	0.25%+			
53001002/22020803 Plants & Generator Fuel Cost		200,000.00	200,000.00	200,050.00	50.00+	0.02%+	840,000.00	840,420.00	840,840.00
53001002/22020901 Bank Charges (Other Than Interest)	344.00	368.00	50,000.00	1,350.00	982.00+	72.74%+	15,000.00	15,012.00	15,024.00
53001002/22021001 Refreshment & Meals	216,600.00	25,000.00	25,000.00	25,050.00	50.00+	0.20%+	100,000.00	100,048.00	100,096.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
53001002/22021002 Honorarium and Sitting Allowance		254,000.00	254,000.00	254,010.00	10.00+	0.00%+	200,000.00	200,096.00	200,192.00
53001002/22021006 Postage & Courier Services		150,000.00	150,000.00	150,050.00	50.00+	0.03%+			
53001002/22021007 Welfare Packages	40,000.00	471,000.00	471,000.00	471,040.00	40.00+	0.01%+	150,000.00	150,072.00	150,144.00
53001002/22021014 Budget Preparation and Defense		50,000.00	50,000.00	50,050.00	50.00+	0.10%+	50,000.00	50,024.00	50,048.00
Total Overhead Cost	10,601,344.00	8,496,668.00	6,000,000.00	8,998,750.00	502,082.00+	5.58%+	10,000,000.00	10,004,983.00	10,009,977.00
Total Recurrent Exp	10,601,344.00	8,496,668.00	6,000,000.00	8,998,750.00	502,082.00+	5.58%+	10,000,000.00	10,004,983.00	10,009,977.00
66001003 - Mineral Resources Agency									
66001003/22020301 Office Stationeries/Computer Consumables			400,000.00	336,000.00	336,000.00+	100.00%+			
66001003/22020401 Maintenance of Motor Vehicle/Transport Equipment			300,000.00	2,000.00	2,000.00+	100.00%+			
66001003/22020402 Maintenance of Office Furniture			500,000.00	420,000.00	420,000.00+	100.00%+			
66001003/22020404 Maintenance of Office / IT Equipment			300,000.00	252,000.00	252,000.00+	100.00%+			
66001003/22020406 Other Maintenance Services			400,000.00	336,000.00	336,000.00+	100.00%+			
66001003/22020501 Local Training			400,000.00	336,000.00	336,000.00+	100.00%+			
66001003/22020801 Motor Vehicle Fuel Cost			600,000.00	504,000.00	504,000.00+	100.00%+			
66001003/22020901 Bank Charges (Other Than Interest)			50,000.00	42,000.00	42,000.00+	100.00%+			
66001003/22021001 Refreshment & Meals			300,000.00	252,000.00	252,000.00+	100.00%+			
66001003/22021003 Publicity & Advertisements			100,000.00	84,000.00	84,000.00+	100.00%+			
66001003/22021007 Welfare Packages			450,000.00	378,000.00	378,000.00+	100.00%+			
Total Overhead Cost			3,800,000.00	2,942,000.00	2,942,000.00+	100.00%+			
Total Recurrent Exp			3,800,000.00	2,942,000.00	2,942,000.00+	100.00%+			
21001001 - Ministry of Health									
21001001/21010101 Basic Salary	341,964,576.03	363,031,940.86	378,401,331.00	363,032,040.00	99.14+	0.00%+	398,122,382.00	398,321,445.00	398,520,605.00
21001001/21020101 Housing/Rent Allowance	14,784,322.42	17,204,783.95	31,700,493.00	17,204,883.00	99.05+	0.00%+	32,556,406.00	32,572,684.00	32,588,974.00
21001001/21020102 Transport Allowance	3,016,900.00	2,861,800.00	6,512,400.00	2,861,800.00			6,688,235.00	6,691,584.00	6,694,933.00
21001001/21020103 Meal Subsidy	1,403,900.00	1,334,000.00	5,272,200.00	1,334,000.00			5,414,549.00	5,417,262.00	5,419,975.00
21001001/21020104 Utility Allowance	924,250.00	881,500.00	1,972,300.00	1,972,100.00	1,090,600.00+	55.30%+	2,025,552.00	2,026,561.00	2,027,570.00
21001001/21020128 Other Allowances	128,153,115.31	153,021,544.79	145,069,446.00	153,021,596.00	51.21+	0.00%+	148,986,321.00	149,060,811.00	149,135,337.00
Total Personnel Cost	490,247,063.76	538,335,569.60	568,928,170.00	539,426,419.00	1,090,849.40+	0.20%+	593,793,445.00	594,090,347.00	594,387,394.00
21001001/22020101 Local Travel and Transport - Training	150,000.00		200,000.00	200,000.00	200,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
21001001/22020102 Local Travel and Transport -Others	325,000.00	689,400.00	1,100,000.00	1,100,000.00	410,600.00+	37.33%+	325,000.00	325,168.00	325,336.00
21001001/22020104 International Transport & Travel - Others			10,000.00	10,000.00	10,000.00+	100.00%+			
21001001/22020201 Electricity Charges	14,000.00	10,000.00	50,000.00	50,000.00	40,000.00+	80.00%+	14,000.00	14,012.00	14,024.00
21001001/22020202 Telephone Charge	120,000.00	120,000.00	400,000.00	400,000.00	280,000.00+	70.00%+	120,000.00	120,060.00	120,120.00
21001001/22020301 Office Stationeries/Computer Consumables	723,200.00	2,095,200.00	2,250,000.00	2,250,000.00	154,800.00+	6.88%+	723,200.00	723,560.00	723,920.00
21001001/22020305 Printing of Non Security Documents		113,600.00	120,000.00	120,000.00	6,400.00+	5.33%+			
21001001/22020311 Food Stuff/Catering Materials Supplies			50,000.00	50,000.00	50,000.00+	100.00%+			
21001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,528,000.00	2,740,000.00	3,000,000.00	3,000,000.00	260,000.00+	8.67%+	1,276,379.00	1,277,015.00	1,277,651.00
21001001/22020402 Maintenance of Office Furniture	15,000.00	46,500.00	100,000.00	100,000.00	53,500.00+	53.50%+	15,000.00	15,012.00	15,024.00
21001001/22020404 Maintenance of Office /IT Equipment	44,500.00	557,800.00	700,000.00	700,000.00	142,200.00+	20.31%+	44,500.00	44,524.00	44,548.00
21001001/22020406 Other Maintenance Services	6,452,833.00	1,364,200.00	1,100,000.00	1,364,300.00	100.00+	0.01%+	5,352,833.00	5,355,510.00	5,358,187.00
21001001/22020501 Local Training			100,000.00	100,000.00	100,000.00+	100.00%+			

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
21001001/22020605 Cleaning & Fumigation Services	15,000.00	30,000.00	260,752.00	260,752.00	230,752.00+	88.49%+	15,000.00	15,012.00	15,024.00
21001001/22020708 Medical Consulting			30,000.00	30,000.00	30,000.00+	100.00%+			
21001001/22020801 Motor Vehicle Fuel Cost	579,410.00	890,000.00	1,300,000.00	1,035,700.00	145,700.00+	14.07%+	479,410.00	479,650.00	479,890.00
21001001/22020802 Other Transport Equipment Fuel Cost	135,000.00	324,500.00	700,000.00	700,000.00	375,500.00+	53.64%+	135,000.00	135,072.00	135,144.00
21001001/22020901 Bank Charges (Other Than Interest)	37,478.09	3,638.25	27,524.00	27,524.00	23,885.75+	86.78%+	37,478.00	37,502.00	37,526.00
21001001/22021001 Refreshment & Meals	1,341,000.00	1,438,200.00	2,600,000.00	2,600,000.00	1,161,800.00+	44.68%+	1,191,000.00	1,191,600.00	1,192,200.00
21001001/22021002 Honorarium & Sitting Allowance	321,200.00	960,000.00	1,010,000.00	1,010,000.00	50,000.00+	4.95%+	271,200.00	271,332.00	271,464.00
21001001/22021003 Publicity & Advertisements		45,000.00	100,000.00	100,000.00	55,000.00+	55.00%+			
21001001/22021004 Medical Expenses			100,000.00	100,000.00	100,000.00+	100.00%+			
21001001/22021006 Postages & Courier Services			20,000.00	20,000.00	20,000.00+	100.00%+			
21001001/22021007 Welfare Packages	50,000.00		100,000.00	100,000.00	100,000.00+	100.00%+	50,000.00	50,024.00	50,048.00
21001001/22021014 Budget Preparation and Defense		250,000.00	300,000.00	300,000.00	50,000.00+	16.67%+			
21001001/22021021 Special Days/Celebration			10,000.00	10,000.00	10,000.00+	100.00%+			
Total Overhead Cost	11,851,621.09	11,678,038.25	15,738,276.00	15,738,276.00	4,060,237.75+	25.80%+	10,200,000.00	10,205,125.00	10,210,250.00
Total Recurrent Exp	502,098,684.85	550,013,607.85	584,666,446.00	555,164,695.00	5,151,087.15+	0.93%+	603,993,445.00	604,295,472.00	604,597,644.00
21102001 - State Hospital Management Board									
21102001/21010101 Basic Salary	683,285,092.24	537,211,868.21	921,419,637.00	537,211,968.00	99.79+	0.00%+	921,419,637.00	921,880,345.00	922,341,282.00
21102001/21020101 Housing / Rent Allowance	17,820,150.85	16,153,025.98	35,311,149.00	16,153,125.00	99.02+	0.00%+	35,311,149.00	35,328,808.00	35,346,468.00
21102001/21020102 Transport Allowance	3,051,050.00	2,666,300.00	7,306,360.00	2,666,300.00			7,306,360.00	7,310,010.00	7,313,660.00
21102001/21020103 Meal Subsidy	1,701,700.00	1,240,100.00	3,372,800.00	1,240,100.00			3,372,800.00	3,374,481.00	3,376,173.00
21102001/21020104 Utility Allowance	903,300.00	800,150.00	2,124,800.00	2,124,500.00	1,324,350.00+	62.34%+	2,124,800.00	2,125,857.00	2,126,925.00
21102001/21020128 Other allowances	208,689,666.71	199,900,938.45	494,121,465.00	199,901,038.00	99.55+	0.00%+	494,121,465.00	494,368,524.00	494,615,703.00
Total Personnel Cost	915,450,959.80	757,972,382.64	1,463,656,211.00	759,297,031.00	1,324,648.36+	0.17%+	1,463,656,211.00	1,464,388,025.00	1,465,120,211.00
21102001/22020101 Local Travel and Transport - Training		45,000.00	400,000.00	400,000.00	355,000.00+	88.75%+			
21102001/22020102 Local Travel and Transport - Others	235,000.00	210,000.00	305,000.00	264,900.00	54,900.00+	20.72%+	500,000.00	500,252.00	500,504.00
21102001/22020201 Electricity Charges			120,000.00	116,900.00	116,900.00+	100.00%+	100,000.00	100,048.00	100,096.00
21102001/22020202 Telephone Charge	338,100.00	375,000.00		375,100.00	100.00+	0.03%+	600,000.00	600,300.00	600,600.00
21102001/22020205 Water Rates		3,000.00		3,100.00	100.00+	3.23%+			
21102001/22020301 Office Stationeries/Computer Consumables	334,600.00	400,000.00	360,000.00	400,100.00	100.00+	0.02%+	500,000.00	500,252.00	500,504.00
21102001/22020307 Drugs & Medical Supplies			200,000.00	200,000.00	200,000.00+	100.00%+			
21102001/22020401 Maintenance of Motor Vehicle/Transport Equipment	203,500.00	720,000.00	200,000.00	720,050.00	50.00+	0.01%+	1,220,000.00	1,220,612.00	1,221,224.00
21102001/22020402 Maintenance of Office Furniture		25,000.00	300,000.00	300,000.00	275,000.00+	91.67%+			
21102001/22020404 Maintenance of Office/IT Equipment	15,200.00	12,000.00	255,000.00	255,000.00	243,000.00+	95.29%+			
21102001/22020405 Maintenance of Plants and Generators			350,000.00	350,000.00	350,000.00+	100.00%+	200,000.00	200,096.00	200,192.00
21102001/22020406 Other maintenance services	6,146,000.00	59,594,723.00	800,000.00	59,594,850.00	127.00+	0.00%+			
21102001/22020501 Local Training			360,000.00	360,000.00	360,000.00+	100.00%+			
21102001/22020605 Cleaning & Fumigation Services			300,000.00	300,000.00	300,000.00+	100.00%+	100,000.00	100,048.00	100,096.00
21102001/22020701 Financial Consulting			400,000.00	400,000.00	400,000.00+	100.00%+			
21102001/22020801 Motor Vehicle Fuel Cost	1,205,000.00	1,349,000.00	200,000.00	1,349,050.00	50.00+	0.00%+	2,780,000.00	2,781,392.00	2,782,784.00
21102001/22020901 Bank Charges (Other Than Interest)			250,000.00	250,000.00	250,000.00+	100.00%+	200,000.00	200,096.00	200,192.00
21102001/22020001 Refreshment & Meals	680,000.00		800,000.00	279,950.00	279,950.00+	100.00%+			
21102001/22020007 Welfare Packages			500,000.00	124,900.00	124,900.00+	100.00%+			

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
21102001/22021014 Budget Preparation and Defense			200,000.00	200,000.00	200,000.00+	100.00%+	300,000.00	300,145.00	300,301.00
Total Overhead Cost	9,157,400.00	62,733,723.00	6,300,000.00	66,243,900.00	3,510,177.00+	5.30%+	6,500,000.00	6,503,241.00	6,506,493.00
Total Recurrent Exp	924,608,359.80	820,706,105.64	1,469,956,211.00	825,540,931.00	4,834,825.36+	0.59%+	1,470,156,211.00	1,470,891,266.00	1,471,626,704.00
21104002 - School of Nursing & Midwifery Iyi- Enu									
21104002/21010101 Basic Salary		60,058,177.89		60,058,250.00	72.11+	0.00%+			
21104002/21020101 Housing/Rent Allowance		1,790,256.58		1,790,300.00	43.42+	0.00%+			
21104002/21020102 Transport Allowance		295,250.00		295,300.00	50.00+	0.02%+			
21104002/21020103 Meal Subsidy		137,300.00		137,350.00	50.00+	0.04%+			
21104002/21020104 Utility Allowance		88,550.00		88,550.00					
21104002/21020128 other allowances	18,947,096.01	18,765,748.87		18,765,800.00	51.13+	0.00%+			
Total Personnel Cost	18,947,096.01	81,135,283.34		81,135,550.00	266.66+	0.00%+			
21027001 - Chukwuemeka Odumegwu Teaching Hospital									
21027001/21010100 Basic Salary							500,000,000.00	500,250,000.00	500,500,120.00
Total Personnel Cost							1,000,000,000.00	500,250,000.00	500,500,120.00
21027001/22020101 Local Travel and Transport - Training			3,025,001.00				2,541,000.00	2,542,272.00	2,543,544.00
21027001/22020102 Local Travel and transport others			1,017,171.00	1,017,171.00	1,017,171.00+	100.00%+	854,423.00	854,855.00	855,287.00
21027001/22020103 International travel and transport training			9,400,000.00	400,000.00	400,000.00+	100.00%+	7,896,000.00	7,899,949.00	7,903,899.00
21027001/22020104 International Transport and Travels - Others			22,008,369.00	8,369.00	8,369.00+	100.00%+	18,391,702.00	18,400,898.00	18,410,094.00
21027001/22020201 Electricity Charge			2,080,000.00				1,747,200.00	1,748,076.00	1,748,952.00
21027001/22020202 Telephone Charge			1,243,572.00	1,243,572.00	1,243,572.00+	100.00%+	1,044,600.00	1,045,128.00	1,045,656.00
21027001/22020203 Internet access Charge			525,001.00	525,001.00	525,001.00+	100.00%+	441,000.00	441,216.00	441,432.00
21027001/22020205 Water Rate			600,000.00	600,000.00	600,000.00+	100.00%+	504,000.00	504,252.00	504,504.00
21027001/22020208 Software Charges			1,410,000.00				1,184,400.00	1,184,989.00	1,185,578.00
21027001/22020301 Office Stationary and computer consumables			6,345,000.00	345,000.00	345,000.00+	100.00%+	5,329,800.00	5,332,465.00	5,335,130.00
21027001/22020305 Printing of non security document			150,000.00	150,000.00	150,000.00+	100.00%+	126,000.00	126,060.00	126,120.00
21027001/22020309 Uniform and other clothing			412,000.00	412,000.00	412,000.00+	100.00%+	346,080.00	346,248.00	346,416.00
21027001/22020401 Maintenance of Motor vehicle and transport equipment			5,016,000.00	16,000.00	16,000.00+	100.00%+	4,213,440.00	4,215,541.00	4,217,653.00
21027001/22020402 Maintenance of office furniture			1,050,000.00	1,050,000.00	1,050,000.00+	100.00%+	882,000.00	882,444.00	882,888.00
21027001/22020403 maintenance of office IT Equipment			1,704,003.00				1,431,362.00	1,432,082.00	1,432,802.00
21027001/22020406 Other Maintenance Services	722,280,855.00	910,679,988.01	1,309,319.00	920,113,079.00	9,433,090.99+	1.03%+	1,099,827.00	1,100,379.00	1,100,931.00
21027001/22020501 Local training			3,405,001.00				2,860,200.00	2,861,629.00	2,863,058.00
21027001/22020601 Security Service			1,260,000.00	1,260,000.00	1,260,000.00+	100.00%+	1,058,400.00	1,058,928.00	1,059,456.00
21027001/22020602 Office rent			4,837,158.00				4,063,212.00	4,065,241.00	4,067,270.00
21027001/22020708 Medical consult			34,786.00	34,786.00	34,786.00+	100.00%+	29,220.00	29,232.00	29,244.00
21027001/22020801 Motor Fuel Cost			3,983,697.00				3,346,305.00	3,347,974.00	3,349,643.00
21027001/22020802 other transport equipment fuel cost			743,789.00	743,789.00	743,789.00+	100.00%+	624,782.00	625,094.00	625,406.00
21027001/22020803 Plant Fuel cost			3,690,000.00				3,099,600.00	3,101,149.00	3,102,698.00
21027001/22020901 Bank Charges			32,238.00	32,238.00	32,238.00+	100.00%+	27,079.00	27,091.00	27,103.00
21027001/22021001 Refreshment and Meal			2,124,400.00	124,400.00	124,400.00+	100.00%+	1,784,496.00	1,785,385.00	1,786,274.00
21027001/22021002 Honorarium and Sitting Allowance			9,214,000.00				7,739,760.00	7,743,626.00	7,747,503.00
21027001/22021003 Publicity advertisement			25,324,701.00	324,701.00	324,701.00+	100.00%+	21,272,748.00	21,283,384.00	21,294,021.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
21027001/22021006 Postage and courier service			23,461.00	23,461.00	23,461.00+	100.00%+	19,707.00	19,719.00	19,731.00
21027001/22021007 welfare package			921,996,977.00	1,199,427.00	1,199,427.00+	100.00%+	690,477,460.00	690,822,694.00	691,168,108.00
21027001/22021014 Budget Preparation		21,500.00	633,700.00	633,700.00	612,200.00+	96.61%+	532,308.00	532,572.00	532,836.00
21027001/22021021 Special day celebration			2,304,800.00	304,800.00	304,800.00+	100.00%+	1,936,032.00	1,937,004.00	1,937,976.00
Total Overhead Cost	722,280,855.00	910,701,488.01	1,036,904,144.00	930,561,494.00	19,860,005.99+	2.13%+	786,904,143.00	787,297,576.00	787,691,213.00
Total Recurrent Exp	722,280,855.00	910,701,488.01	1,036,904,144.00	930,561,494.00	19,860,005.99+	2.13%+	1,786,904,143.00	1,287,547,576.00	1,288,191,333.00
21003001 - Anambra State Primary Health Care Dev. Agency									
21003001/22020101 Local Travel and Transport - Training	553,000.00	110,000.00	1,025,002.00	1,025,002.00	915,002.00+	89.27%+	240,000.00	240,120.00	240,240.00
21003001/22020102 Local Travel and Transport- Others	1,708,650.00	1,385,400.00	1,017,170.00	1,385,620.00	220.00+	0.02%+	1,000,000.00	1,000,504.00	1,001,008.00
21003001/22020201 Electricity Charges	108,500.00	79,000.00	2,080,000.00	80,000.00	1,000.00+	1.25%+	240,000.00	240,120.00	240,240.00
21003001/22020202 Telephone Charge	125,000.00	90,000.00	1,243,572.00	1,243,572.00	1,153,572.00+	92.76%+	120,000.00	120,060.00	120,120.00
21003001/22020203 Internet Access Charges	5,760,000.00	5,100,000.00	525,001.00	5,100,101.00	101.00+	0.00%+	6,120,000.00	6,123,061.00	6,126,122.00
21003001/22020208 Software Charges/ License Renewal		100,000.00	1,410,000.00	178,950.00	78,950.00+	44.12%+			
21003001/22020301 Office Stationeries/Computer Consumables	600,000.00	620,000.00	1,345,000.00	834,900.00	214,900.00+	25.74%+	720,000.00	720,360.00	720,720.00
21003001/22020303 Newspaper		510,000.00		510,100.00	100.00+	0.02%+			
21003001/22020305 Printing of Non Security Documents			150,000.00	150,000.00	150,000.00+	100.00%+			
21003001/22020306 Printing of Security Documents	26,100.00	5,000.00	60,000.00	60,000.00	55,000.00+	91.67%+	60,000.00	60,025.00	60,061.00
21003001/22020309 Uniform & Other Clothing			412,000.00	43,550.00	43,550.00+	100.00%+			
21003001/22020401 Maintenance of Motor Vehicle/Transport Equipment	240,000.00	280,000.00	1,616,000.00	616,000.00	336,000.00+	54.55%+	480,000.00	480,240.00	480,480.00
21003001/22020402 Maintenance of Office Furniture	55,000.00	3,000.00	1,050,000.00	59,900.00	56,900.00+	94.99%+	60,000.00	60,025.00	60,061.00
21003001/22020403 Maintenance of Office Building Residential Qtrs.	58,000.00	2,000.00	1,704,002.00	2,000.00			60,000.00	60,025.00	60,061.00
21003001/22020405 Maintenance of Plants & Generators	120,000.00	120,000.00	292,155.00	292,155.00	172,155.00+	58.93%+	120,000.00	120,060.00	120,120.00
21003001/22020406 Upkeep of Government Organisation	30,560,000.00	18,560,000.00		18,560,050.00	50.00+	0.00%+	4,560,000.00	4,562,281.00	4,564,562.00
21003001/22020501 Local Training	522,500.00	32,500.00	1,405,000.00	664,900.00	632,400.00+	95.11%+	420,000.00	420,205.00	420,421.00
21003001/22020601 Security Services	660,000.00	740,000.00		740,100.00	100.00+	0.01%+	780,000.00	780,385.00	780,781.00
21003001/22020602 Office Rent			1,837,157.00						
21003001/22020605 Cleaning & Fumigation Services	120,000.00	120,000.00	421,579.00	421,579.00	301,579.00+	71.54%+	120,000.00	120,060.00	120,120.00
21003001/22020801 Motor Vehicle Fuel Cost	600,000.00	610,000.00	1,983,697.00	610,000.00			600,000.00	600,300.00	600,600.00
21003001/22020802 Other Transport Equipment Fuel Cost			743,789.00	743,789.00	743,789.00+	100.00%+			
21003001/22020803 Plant/Generator Fuel Cost	1,200,000.00	1,100,000.00	1,621,075.00	1,310,975.00	210,975.00+	16.09%+	1,200,000.00	1,200,600.00	1,201,200.00
21003001/22020901 Bank Charges (Other Than Interest)			32,238.00	32,238.00	32,238.00+	100.00%+			
21003001/22021001 Refreshment & Meals	311,140.00	176,000.00	1,124,400.00	1,124,400.00	948,400.00+	84.35%+	380,000.00	380,192.00	380,384.00
21003001/22021002 Honorarium & Sitting Allowance	4,002,460.00	5,445,000.00	1,214,000.00	5,445,050.00	50.00+	0.00%+	3,600,000.00	3,601,801.00	3,603,602.00
21003001/22021003 Publicity & Advertisements	105,000.00	310,000.00		310,100.00	100.00+	0.03%+	60,000.00	60,025.00	60,061.00
21003001/22021004 Medical Expenses	1,320,000.00	1,310,000.00	320,000.00	1,310,100.00	100.00+	0.01%+	1,440,000.00	1,440,720.00	1,441,440.00
21003001/22021006 Postage & Courier Services	120,000.00	130,000.00	23,460.00	130,110.00	110.00+	0.08%+	120,000.00	120,060.00	120,120.00
21003001/22021007 Welfare Packages	674,650.00	210,000.00	1,110,003.00	1,110,003.00	900,003.00+	81.08%+	600,000.00	600,300.00	600,600.00
21003001/22021014 Budget Preparation and Defense	450,000.00	500,000.00	633,700.00	527,050.00	27,050.00+	5.13%+	900,000.00	900,445.00	900,901.00
Total Overhead Cost	50,000,000.00	37,647,900.00	26,400,000.00	44,622,294.00	6,974,394.00+	15.63%+	24,000,000.00	24,011,974.00	24,024,025.00
Total Recurrent Exp	50,000,000.00	37,647,900.00	26,400,000.00	44,622,294.00	6,974,394.00+	15.63%+	24,000,000.00	24,011,974.00	24,024,025.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
21001002 - INDIGENEOUS MEDICINE AND HERBAL PRACTICE									
21001002/22020101 Local Travel and Transport - Training	6,000.00	6,904,500.00	1,000,000.00	6,904,550.00	50.00+	0.00%+	6,960,000.00	6,963,481.00	6,966,962.00
21001002/22020102 Local Travel and Transport- Others	388,000.00	4,340,000.00	1,200,000.00	4,340,050.00	50.00+	0.00%+	4,000,000.00	4,002,004.00	4,004,008.00
21001002/22020103 International Travel & Transport - Training	5,000.00								
21001002/22020201 Electricity Charges			1,000,000.00	752,450.00	752,450.00+	100.00%+			
21001002/22020202 Telephone Charge	302,000.00	2,487,500.00	500,000.00	2,487,550.00	50.00+	0.00%+	4,000,000.00	4,002,004.00	4,004,008.00
21001002/22020203 Internet Access Charges		200,000.00	200,000.00	200,000.00			200,000.00	200,096.00	200,192.00
21001002/22020301 Office Stationeries/Computer Consumables	765,140.00	4,450,400.00	800,000.00	4,450,450.00	50.00+	0.00%+	4,000,000.00	4,002,004.00	4,004,008.00
21001002/22020305 Printing of Non Security Documents	53,000.00								
21001002/22020307 Drugs & Medical Supplies			1,000,000.00	484,900.00	484,900.00+	100.00%+			
21001002/22020310 Teaching aids/ Instruction Materials	20,000.00	1,015,000.00	500,000.00	1,015,100.00	100.00+	0.01%+	2,000,000.00	2,000,997.00	2,001,994.00
21001002/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,612,000.00	3,240,500.00	1,000,000.00	3,240,550.00	50.00+	0.00%+	3,000,000.00	3,001,501.00	3,003,002.00
21001002/22020402 Maintenance of Office Furniture		1,000,000.00	1,000,000.00	1,000,000.00			1,000,000.00	1,000,504.00	1,001,008.00
21001002/22020403 Maintenance of Office Building Residential Qtrs.			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+			
21001002/22020404 Maintenance of Office / IT Equipment	235,650.00		1,000,000.00	299,900.00	299,900.00+	100.00%+			
21001002/22020405 Maintenance of Plants & Generators		1,000,000.00	300,000.00	1,000,100.00	100.00+	0.01%+	500,000.00	500,252.00	500,504.00
21001002/22020406 Other Maintenance Services	29,176,286.81	31,250,000.00	500,000.00	31,400,050.00	150,050.00+	0.48%+	2,000,000.00	2,000,997.00	2,001,994.00
21001002/22020411 Maintenance of Communication Equipment		200,000.00	200,000.00	200,000.00			200,000.00	200,096.00	200,192.00
21001002/22020501 Local Training		2,586,000.00	1,000,000.00	2,586,050.00	50.00+	0.00%+	3,600,000.00	3,601,801.00	3,603,602.00
21001002/22020605 Cleaning & Fumigation Services	16,400.00		1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+			
21001002/22020801 Motor Vehicle Fuel Cost	1,539,000.00	5,142,500.00	5,000,000.00	5,142,600.00	100.00+	0.00%+	5,000,000.00	5,002,497.00	5,004,994.00
21001002/22020802 Other Transport Equipment Fuel Cost	165,000.00	1,247,500.00	1,000,000.00	1,247,550.00	50.00+	0.00%+	1,000,000.00	1,000,504.00	1,001,008.00
21001002/22020803 Plant/Generator Fuel Cost			300,000.00	157,400.00	157,400.00+	100.00%+	200,000.00	200,096.00	200,192.00
21001002/22020901 Bank Charges (Other Than Interest)	26,969.00	18,152.00	500,000.00	399,900.00	381,748.00+	95.46%+	20,000.00	20,012.00	20,024.00
21001002/22021001 Refreshment & Meals	831,500.00	7,811,000.00	2,300,000.00	7,811,050.00	50.00+	0.00%+	2,300,000.00	2,301,152.00	2,302,304.00
21001002/22021002 Honorarium & Sitting Allowance	554,000.00	4,179,620.00	2,200,000.00	4,179,750.00	130.00+	0.00%+	4,000,000.00	4,002,004.00	4,004,008.00
21001002/22021003 Publicity & Advertisements			2,000,000.00	20,250.00	20,250.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
21001002/22021004 Medical Expenses	12,000.00		1,000,000.00	849,950.00	849,950.00+	100.00%+			
21001002/22021007 Welfare Packages	20,000.00	7,820,000.00	1,500,000.00	7,820,050.00	50.00+	0.00%+	10,700,000.00	10,705,354.00	10,710,708.00
21001002/22021008 Subscription To Professional Bodies		4,295,450.00	800,000.00	4,295,500.00	50.00+	0.00%+	3,000,000.00	3,001,501.00	3,003,002.00
21001002/22021013 Promotion (Service Wide)		1,423,180.00		1,423,250.00	70.00+	0.00%+			
21001002/22021014 Budget Preparation and Defense	10,000.00	300,000.00	200,000.00	300,100.00	100.00+	0.03%+	320,000.00	320,156.00	320,312.00
Total Overhead Cost	35,737,945.81	90,911,302.00	30,000,000.00	96,009,050.00	5,097,748.00+	5.31%+	60,000,000.00	60,030,010.00	60,060,020.00
Total Recurrent Exp	35,737,945.81	90,911,302.00	30,000,000.00	96,009,050.00	5,097,748.00+	5.31%+	60,000,000.00	60,030,010.00	60,060,020.00
21002001 - Anambra State Health Insurance Agency									
21003002/22020101 Travel and Transport Training	764,875.00	760,000.00	3,022,455.00	1,136,855.00	376,855.00+	33.15%+	513,647.00	513,899.00	514,152.00
21003002/22020102 Travel and Transport others	1,233,100.00	732,000.00	1,017,170.00	1,017,170.00	285,170.00+	28.04%+	813,637.00	814,045.00	814,453.00
21003002/22020103 International Travel and Transport Training			9,400,000.00						
21002001/22020104 International travel and transport others	5,000.00		21,968,369.00						
21002001/22020201 Electricity Charge	2,625,350.00	4,767,000.00	2,080,000.00	4,767,100.00	100.00+	0.00%+	1,413,647.00	1,414,355.00	1,415,063.00
21002001/22020202 Telephone Charge	2,050,000.00	485,060.00	1,243,572.00	664,222.00	179,162.00+	26.97%+	813,647.00	814,055.00	814,463.00
21002001/22020203 Internet access Charge	2,339,500.00	1,552,465.00	525,001.00	1,552,551.00	86.00+	0.01%+	1,213,647.00	1,214,259.00	1,214,871.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
21002001/22020204 Satellite Broadcasting access Charges	364,500.00	579,250.00		579,350.00	100.00+	0.02%+			
21002001/22020205 Water Rate	289,000.00	294,700.00	1,410,000.00	382,450.00	87,750.00+	22.94%+	213,647.00	213,755.00	213,863.00
21002001/22020208 Software Charges		13,000.00		13,100.00	100.00+	0.76%+			
21002001/22020301 Office Stationary and computer consumables	3,572,200.00	2,297,500.00	412,000.00	2,297,600.00	100.00+	0.00%+	1,513,647.00	1,514,403.00	1,515,159.00
21002001/22020303 Newspapers			1,050,000.00	1,050,000.00	1,050,000.00+	100.00%+			
21002001/22020304 Magazine & Periodicals	15,000.00		1,704,002.00						
21002001/22020305 Printing of non security document		14,000.00	292,155.00	292,155.00	278,155.00+	95.21%+			
21002001/22020306 Printing of Security Documents			3,405,000.00						
21002001/22020307 Drugs & Medical supplies		464,386,150.89	1,260,000.00	464,386,200.00	49.11+	0.00%+			
21002001/22020309 Uniform and other clothing	620,040.00						113,647.00	113,707.00	113,767.00
21002001/22020401 Maintenance of Motor vehicle and transport equipment	949,000.00	856,560.00	743,789.00	856,639.00	79.00+	0.01%+	813,647.00	814,055.00	814,463.00
21002001/22020402 Maintenance of office furniture	1,054,900.00	64,000.00	3,690,000.00	64,000.00					
21002001/22020403 Maintenance of Office Building Residential Qtrs.	1,311,400.00	50,000.00	32,238.00	50,088.00	88.00+	0.18%+	613,647.00	613,959.00	614,271.00
21002001/22020404 maintenance of Office / IT Equipment	1,911,500.00	413,600.00	2,124,400.00	413,600.00					
21002001/22020405 Maintenance of Plants and Generators	10,294,550.00	3,589,925.00	9,214,000.00	3,589,925.00			813,647.00	814,055.00	814,463.00
21002001/22020406 Upkeep of Government Organizations	8,071,700.00	9,921,200.00	23,644,532.00	12,077,582.00	2,156,382.00+	17.85%+	813,647.00	814,055.00	814,463.00
21002001/22020411 Maintenance of Communication Equipment		466,000.00	623,460.00	510,610.00	44,610.00+	8.74%+			
21002001/22020501 Local training	337,750.00	1,517,800.00	6,110,003.00	1,517,800.00			713,647.00	714,007.00	714,367.00
21002001/22020601 Security Service	2,000,000.00								
21002001/22020605 Cleaning & Fumigation Services	25,400.00	302,000.00		302,100.00	100.00+	0.03%+	113,647.00	113,707.00	113,767.00
21002001/22020708 Medical Consulting			292,155.00	274,305.00	274,305.00+	100.00%+	113,647.00	113,707.00	113,767.00
21002001/22020801 Motor Fuel Cost	2,166,375.00	1,651,790.00	1,410,000.00	1,651,850.00	60.00+	0.00%+	1,595,055.00	1,595,848.00	1,596,641.00
21002001/22020802 Other Transport Equipment Fuel Cost	45,500.00	424,000.00	6,345,000.00	1,345,000.00	921,000.00+	68.48%+	813,647.00	814,055.00	814,463.00
21002001/22020803 Plant / Generator Fuel Cost	3,483,300.00	2,236,590.00	150,000.00	2,236,650.00	60.00+	0.00%+	1,727,293.00	1,728,157.00	1,729,021.00
21002001/22020901 Bank Charges (Other than Interest)	8,422.05	18,577.49	412,000.00	170,150.00	151,572.51+	89.08%+	32,238.00	32,250.00	32,262.00
21002001/22021001 Refreshment and Meal	1,001,500.00	682,520.00	5,016,000.00	682,520.00			713,647.00	714,007.00	714,367.00
21002001/22021002 Honorarium and Sitting Allowance	4,190,500.00	91,000.00	1,050,000.00	747,900.00	656,900.00+	87.83%+	613,647.00	613,959.00	614,271.00
21002001/22021003 Publicity & Advertisement	5,006,200.00	1,549,000.00	1,704,002.00	1,690,902.00	141,902.00+	8.39%+	713,647.00	714,007.00	714,367.00
21002001/22021006 Postage and Courier service	2,000.00	5,000.00	3,405,000.00	5,000.00			113,647.00	113,707.00	113,767.00
21002001/22021007 Welfare Package	11,111,050.00	18,826,900.00	1,260,000.00	18,826,950.00	50.00+	0.00%+	3,013,647.00	3,015,159.00	3,016,671.00
21002001/22021008 Subscription to Professional Bodies		3,825,000.00	3,983,697.00	3,983,697.00	158,697.00+	3.98%+			
21002001/22021014 Budget Preparation	200,000.00						400,000.00	400,204.00	400,408.00
21002001/22021021 Special day celebration	2,572,500.00	376,500.00		376,600.00	100.00+	0.03%+			
Total Overhead Cost	69,622,112.05	522,749,088.38	120,000,000.00	529,512,621.00	6,763,532.62+	1.28%+	20,341,163.00	20,351,376.00	20,361,590.00
Total Recurrent Exp	69,622,112.05	522,749,088.38	120,000,000.00	529,512,621.00	6,763,532.62+	1.28%+	20,341,163.00	20,351,376.00	20,361,590.00
21001003 - Anambra State Secretariat Clinic									
21001003/22020406 Upkeep of Government Organization			60,000.00	60,000.00	60,000.00+	100.00%+			
Total Overhead Cost			60,000.00	60,000.00	60,000.00+	100.00%+			
Total Recurrent Exp			60,000.00	60,000.00	60,000.00+	100.00%+			

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
21003000 - Anambra State Hospitals									
21003002/22020400 Overhead Cost - Aguata LGA Directorate PHCA							500,000.00	500,252.00	500,504.00
21003002/22020406 Upkeep of Government Organization							500,000.00	500,252.00	500,504.00
21003003/22020400 Overhead Cost - Anambra East LGA Directorate PHCA							500,000.00	500,252.00	500,504.00
21003003/22020406 Upkeep of Government Organization							500,000.00	500,252.00	500,504.00
21003004/22020400 Overhead Cost - Anambra West LGA Directorate PHCA							500,000.00	500,252.00	500,504.00
21003004/22020406 Upkeep of Government Organization							500,000.00	500,252.00	500,504.00
21003005/22020400 Overhead Cost - Anaocha LGA Directorate PHCA							500,000.00	500,252.00	500,504.00
21003005/22020406 Upkeep of Government Organization							500,000.00	500,252.00	500,504.00
21003006/22020400 Overhead Cost - Ayamelum LGA Directorate PHCA							500,000.00	500,252.00	500,504.00
21003006/22020406 Upkeep of Government Organization							500,000.00	500,252.00	500,504.00
21003007/22020400 Overhead Cost - Awka South LGA Directorate PHCA							500,000.00	500,252.00	500,504.00
21003007/22020406 Upkeep of Government Organization							500,000.00	500,252.00	500,504.00
21003008/22020400 Overhead Cost - Awka North LGA Directorate PHCA							500,000.00	500,252.00	500,504.00
21003008/22020406 Upkeep of Government Organization							500,000.00	500,252.00	500,504.00
21003009/22020400 Overhead Cost - Dunukofia LGA Directorate PHCA							500,000.00	500,252.00	500,504.00
21003009/22020406 Upkeep of Government Organization							500,000.00	500,252.00	500,504.00
21003010/22020400 Overhead Cost - Ekwusigo LGA Directorate PHCA							500,000.00	500,252.00	500,504.00
21003010/22020406 Upkeep of Government Organization							500,000.00	500,252.00	500,504.00
21003011/22020400 Overhead Cost - Njikoka LGA Directorate PHCA							500,000.00	500,252.00	500,504.00
21003011/22020406 Upkeep of Government Organization							500,000.00	500,252.00	500,504.00
21003012/22020400 Overhead Cost - Ihiala LGA Directorate PHCA							500,000.00	500,252.00	500,504.00
21003012/22020406 Upkeep of Government Organization							500,000.00	500,252.00	500,504.00
21003013/22020400 Overhead Cost - Idemili North LGA Directorate PHCA							500,000.00	500,252.00	500,504.00
21003013/22020406 Upkeep of Government Organization							500,000.00	500,252.00	500,504.00
21003014/22020400 Overhead Cost - Idemili South LGA Directorate PHCA							500,000.00	500,252.00	500,504.00
21003014/22020406 Upkeep of Government Organization							500,000.00	500,252.00	500,504.00
21003015/22020400 Overhead Cost - Nnewi North LGA Directorate PHCA							500,000.00	500,252.00	500,504.00
21003015/22020406 Upkeep of Government Organization							500,000.00	500,252.00	500,504.00
21003016/22020400 Overhead Cost - Nnewi South LGA Directorate PHCA							500,000.00	500,252.00	500,504.00
21003016/22020406 Upkeep of Government Organization							500,000.00	500,252.00	500,504.00
21003017/22020400 Overhead Cost - Ogbaru LGA Directorate PHCA							500,000.00	500,252.00	500,504.00
21003017/22020406 Upkeep of Government Organization							500,000.00	500,252.00	500,504.00
21003018/22020400 Overhead Cost - Onitsha North LGA Directorate PHCA							500,000.00	500,252.00	500,504.00
21003018/22020406 Upkeep of Government Organization							500,000.00	500,252.00	500,504.00
21003019/22020400 Overhead Cost - Onitsha South LGA Directorate PHCA							500,000.00	500,252.00	500,504.00
21003019/22020406 Upkeep of Government Organization							500,000.00	500,252.00	500,504.00
21003020/22020400 Overhead Cost - Orumba North LGA Directorate PHCA							500,000.00	500,252.00	500,504.00
21003020/22020406 Upkeep of Government Organization							500,000.00	500,252.00	500,504.00
21003021/22020400 Overhead Cost - Orumba South LGA Directorate PHCA							500,000.00	500,252.00	500,504.00
21003021/22020406 Upkeep of Government Organization							500,000.00	500,252.00	500,504.00
210003022/22020400 Overhead Cost - Oyi LGA Directorate PHCA							500,000.00	500,252.00	500,504.00
210003022/22020406 Upkeep of Government Organization							500,000.00	500,252.00	500,504.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
21027002/22020400 Overhead Cost - General Hospital Onitsha		2,900,000.00	600,000.00	3,195,678.00	295,678.00+	9.25%+	600,000.00	600,300.00	600,600.00
21027002/22020406 Upkeep of Government Organisation		2,900,000.00	600,000.00	3,195,678.00	295,678.00+	9.25%+	600,000.00	600,300.00	600,600.00
21027003/22020400 Overhead Cost - General Hospital Enugwu-Ukwu		2,350,000.00	500,000.00	2,350,050.00	50.00+	0.00%+	500,000.00	500,252.00	500,504.00
21027003/22020406 Upkeep of Government Organisation		2,350,000.00	500,000.00	2,350,050.00	50.00+	0.00%+	500,000.00	500,252.00	500,504.00
21027004/22020400 Overhead Cost - General Hospital Orumba			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00	100,048.00	100,096.00
21027004/22020406 Upkeep of Government Organisation			100,000.00	100,000.00	100,000.00+	100.00%+	100,000.00	100,048.00	100,096.00
21027005/22020400 Overhead Cost - General Hospital Ekwulobia		2,000,000.00	500,000.00	2,000,050.00	50.00+	0.00%+	500,000.00	500,252.00	500,504.00
21027005/22020406 Upkeep of Government Organisation		2,000,000.00	500,000.00	2,000,050.00	50.00+	0.00%+	500,000.00	500,252.00	500,504.00
21027006/22020400 Overhead Cost - General Hospital Ogidi		650,000.00	200,000.00	650,050.00	50.00+	0.01%+	200,000.00	200,096.00	200,192.00
21027006/22020406 Upkeep of Government Organisation		650,000.00	200,000.00	650,050.00	50.00+	0.01%+	200,000.00	200,096.00	200,192.00
21027007/22020400 Overhead Cost - General Hospital Osomala		700,000.00	150,000.00	700,050.00	50.00+	0.01%+	150,000.00	150,072.00	150,144.00
21027007/22020406 Upkeep of Government Organisation		700,000.00	150,000.00	700,050.00	50.00+	0.01%+	150,000.00	150,072.00	150,144.00
21027008/22020400 Overhead Cost - General Hospital Agulu		450,000.00	200,000.00	450,050.00	50.00+	0.01%+	200,000.00	200,096.00	200,192.00
21027008/22020406 Upkeep of Government Organisation		450,000.00	200,000.00	450,050.00	50.00+	0.01%+	200,000.00	200,096.00	200,192.00
21027009/22020400 Overhead Cost - General Hospital Nimo		150,000.00	200,000.00	200,000.00	50,000.00+	25.00%+	200,000.00	200,096.00	200,192.00
21027009/22020406 Upkeep of Government Organisation		150,000.00	200,000.00	200,000.00	50,000.00+	25.00%+	200,000.00	200,096.00	200,192.00
21027010/22020400 Overhead Cost - General Hospital Okija		700,000.00	200,000.00	700,050.00	50.00+	0.01%+	200,000.00	200,096.00	200,192.00
21027010/22020406 Upkeep of Government Organisation		700,000.00	200,000.00	700,050.00	50.00+	0.01%+	200,000.00	200,096.00	200,192.00
21027011/22020400 Overhead Cost - General Hospital Oraifite		500,000.00	200,000.00	500,050.00	50.00+	0.01%+	200,000.00	200,096.00	200,192.00
21027011/22020406 Upkeep of Government Organisation		500,000.00	200,000.00	500,050.00	50.00+	0.01%+	200,000.00	200,096.00	200,192.00
21027012/22020400 Overhead Cost - General Hospital Nnobi		300,000.00	150,000.00	300,050.00	50.00+	0.02%+	150,000.00	150,072.00	150,144.00
21027012/22020406 Upkeep of Government Organisation		300,000.00	150,000.00	300,050.00	50.00+	0.02%+	150,000.00	150,072.00	150,144.00
21027013/22020400 Overhead Cost - General Hospital Ukpok		900,000.00	200,000.00	900,050.00	50.00+	0.01%+	200,000.00	200,096.00	200,192.00
21027013/22020406 Upkeep of Government Organisation		900,000.00	200,000.00	900,050.00	50.00+	0.01%+	200,000.00	200,096.00	200,192.00
21027014/22020400 Overhead Cost - General Hospital Ichi		500,000.00	200,000.00	500,050.00	50.00+	0.01%+	200,000.00	200,096.00	200,192.00
21027014/22020406 Upkeep of Government Organisation		500,000.00	200,000.00	500,050.00	50.00+	0.01%+	200,000.00	200,096.00	200,192.00
21027015/22020400 Overhead Cost - General Hospital Mbaukwu		650,000.00	300,000.00	650,050.00	50.00+	0.01%+	300,000.00	300,145.00	300,301.00
21027015/22020406 Upkeep of Government Organisation		650,000.00	300,000.00	650,050.00	50.00+	0.01%+	300,000.00	300,145.00	300,301.00
21027016/22020400 Overhead Cost - General Hospital Amanuke		500,000.00	150,000.00	500,050.00	50.00+	0.01%+	150,000.00	150,072.00	150,144.00
21027016/22020406 Upkeep of Government Organisation		500,000.00	150,000.00	500,050.00	50.00+	0.01%+	150,000.00	150,072.00	150,144.00
21027017/22020400 Overhead Cost - General Hospital Ifite-Dunu		500,000.00	200,000.00	500,050.00	50.00+	0.01%+	200,000.00	200,096.00	200,192.00
21027017/22020406 Upkeep of Government Organisation		500,000.00	200,000.00	500,050.00	50.00+	0.01%+	200,000.00	200,096.00	200,192.00
21027018/22020400 Overhead Cost - General Hospital Umuleri		1,450,000.00	300,000.00	1,450,050.00	50.00+	0.00%+	300,000.00	300,145.00	300,301.00
21027018/22020406 Upkeep of Government Organisation		1,450,000.00	300,000.00	1,450,050.00	50.00+	0.00%+	300,000.00	300,145.00	300,301.00
21027019/22020400 Overhead Cost - General Hospital Umuuchu		700,000.00	200,000.00	700,050.00	50.00+	0.01%+	200,000.00	200,096.00	200,192.00
21027019/22020406 Upkeep of Government Organisation		700,000.00	200,000.00	700,050.00	50.00+	0.01%+	200,000.00	200,096.00	200,192.00
21027020/22020400 Overhead Cost - General Hospital Nnokwa			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00	200,096.00	200,192.00
21027020/22020406 Upkeep of Government Organisation			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00	200,096.00	200,192.00
21027021/22020400 Overhead Cost - General Hospital Nando			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00	200,096.00	200,192.00
21027021/22020406 Upkeep of Government Organisation			200,000.00	200,000.00	200,000.00+	100.00%+	200,000.00	200,096.00	200,192.00
21027022/22020400 Overhead Cost - Cottage Hospital Enugu Abor		150,000.00	200,000.00	200,000.00	50,000.00+	25.00%+	200,000.00	200,096.00	200,192.00
21027022/22020406 Upkeep of Government Organisation		150,000.00	200,000.00	200,000.00	50,000.00+	25.00%+	200,000.00	200,096.00	200,192.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
21027023/22020400 Overhead Cost - C.H.C. Ideani Idemili		200,000.00	100,000.00	200,050.00	50.00+	0.02%+	100,000.00	100,048.00	100,096.00
21027023/22020406 Upkeep of Government Organisation		200,000.00	100,000.00	200,050.00	50.00+	0.02%+	100,000.00	100,048.00	100,096.00
21027024/22020400 Overhead Cost - C.H.C. Atani			200,000.00	99,950.00	99,950.00+	100.00%+	200,000.00	200,096.00	200,192.00
21027024/22020406 Upkeep of Government Organisation			200,000.00	99,950.00	99,950.00+	100.00%+	200,000.00	200,096.00	200,192.00
21027025/22020400 Overhead Cost - C.H.C. Umuoba Anam		150,000.00	60,000.00	150,050.00	50.00+	0.03%+	60,000.00	60,025.00	60,061.00
21027025/22020406 Upkeep of Government Organisation		150,000.00	60,000.00	150,050.00	50.00+	0.03%+	60,000.00	60,025.00	60,061.00
21027026/22020400 Overhead Cost - C.H.C. Nagwu		350,000.00	120,000.00	350,050.00	50.00+	0.01%+	120,000.00	120,060.00	120,120.00
21027026/22020406 Upkeep of Government Organisation		350,000.00	120,000.00	350,050.00	50.00+	0.01%+	120,000.00	120,060.00	120,120.00
21027027/22020400 Overhead Cost - C.H.C. Osumenyi		750,000.00	200,000.00	750,050.00	50.00+	0.01%+	200,000.00	200,096.00	200,192.00
21027027/22020406 Upkeep of Government Organisation		750,000.00	200,000.00	750,050.00	50.00+	0.01%+	200,000.00	200,096.00	200,192.00
21027028/22020400 Overhead Cost - C.H.C. Azia		300,000.00	100,000.00	300,050.00	50.00+	0.02%+	100,000.00	100,048.00	100,096.00
21027028/22020406 Upkeep of Government Organisation		300,000.00	100,000.00	300,050.00	50.00+	0.02%+	100,000.00	100,048.00	100,096.00
21027029/22020400 Overhead Cost - C.H.C. Achina		350,000.00	80,000.00	350,050.00	50.00+	0.01%+	80,000.00	80,036.00	80,072.00
21027029/22020406 Upkeep of Government Organisation		350,000.00	80,000.00	350,050.00	50.00+	0.01%+	80,000.00	80,036.00	80,072.00
21027030/22020400 Overhead Cost - C.H.C. Mgbakwu		200,000.00	80,000.00	200,050.00	50.00+	0.02%+	80,000.00	80,036.00	80,072.00
21027030/22020406 Upkeep of Government Organisation		200,000.00	80,000.00	200,050.00	50.00+	0.02%+	80,000.00	80,036.00	80,072.00
21027031/22020400 Overhead Cost - General Hospital Agulu-Uzoigbo		350,000.00	150,000.00	350,050.00	50.00+	0.01%+	150,000.00	150,072.00	150,144.00
21027031/22020406 Upkeep of Government Organisation		350,000.00	150,000.00	350,050.00	50.00+	0.01%+	150,000.00	150,072.00	150,144.00
21027032/22020400 Overhead Cost - Psychiatric Hospital Nawfia		2,600,000.00	500,000.00	2,600,050.00	50.00+	0.00%+	500,000.00	500,252.00	500,504.00
21027032/22020406 Upkeep of Government Organisation		2,600,000.00	500,000.00	2,600,050.00	50.00+	0.00%+	500,000.00	500,252.00	500,504.00
21001003/22020400 Overhead Cost - State Secretariat Clinic		150,000.00		150,050.00	50.00+	0.03%+			
21027034/22020400 Overhead Cost - State Secretariat Clinic		150,000.00		150,050.00	50.00+	0.03%+			
21027033 - Anambra State Oxygen Production Plant									
21027033/22020102 Local Transport and Travel-Others							444,125.00	444,342.00	444,570.00
21027033/22020201 Electricity Charges							360,000.00	360,180.00	360,360.00
21027033/22020202 Telephone Charge							221,250.00	221,358.00	221,466.00
21027033/22020203 Internet Access Charge							205,000.00	205,108.00	205,216.00
21027033/22020301 Office Stationeries/Computer Consumables							208,250.00	208,358.00	208,466.00
21027033/22020401 Maintenance of Motor Vehicle/Transport Equipment							700,000.00	700,348.00	700,696.00
21027033/22020402 Maintenance of Office Furniture							10,000.00	10,000.00	10,000.00
21027033/22020403 Maintenance of Building(Residential)							370,000.00	370,180.00	370,360.00
21027033/22020404 Maintenance of Office Equipment/IT Equipment							205,000.00	205,108.00	205,216.00
21027033/22020405 Maintenance of Plants & Generators							30,000.00	30,012.00	30,024.00
21027033/22020411 Maintenance of Communication Equipment							250,300.00	250,420.00	250,540.00
21027033/22020801 Motor Vehicle Fuel Cost							1,559,000.00	1,559,780.00	1,560,560.00
21027033/22020803 Plant/Generator Fuel Cost							300,075.00	300,220.00	300,376.00
21027033/22020901 Bank Charges (Other Than Interest)							8,000.00	8,000.00	8,000.00
21027033/22021001 Refreshment & Meals							328,000.00	328,168.00	328,336.00
21027033/22021002 Honorarium & Sitting Allowance							96,000.00	96,048.00	96,096.00
21027033/22021006 Postages & Courier Services							5,000.00	5,000.00	5,000.00
21027033/22021007 Welfare Packages							600,000.00	600,300.00	600,600.00
21027033/22021014 Budget Preparation and Defense							100,000.00	100,048.00	100,096.00
Total Overhead Cost							6,000,000.00	6,002,978.00	6,005,978.00
Total Recurrent Exp							6,000,000.00	6,002,978.00	6,005,978.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	N	N	N	N	N	%	N	N	N
35001001 - Ministry of Environment Beautification & Ecology									
35001001/21010101 Basic Salary	76,663,068.04	52,904,450.01	80,291,563.00	52,904,550.00	99.99+	0.00%+	63,430,335.00	63,462,052.00	63,493,781.00
35001001/21020101 Housing/Rent Allowance	5,781,567.80	5,324,275.52	10,299,154.00	5,324,356.00	80.48+	0.00%+	8,136,332.00	8,140,402.00	8,144,472.00
35001001/21020102 Transport Allowance	1,079,450.00	811,750.00	1,887,800.00	1,491,162.00	679,412.00+	45.56%+	1,491,362.00	1,492,106.00	1,492,850.00
35001001/21020103 Meal Subsidy	506,700.00	382,600.00	887,600.00	685,154.00	302,554.00+	44.16%+	701,204.00	701,552.00	701,900.00
35001001/21020104 Utility Allowance	344,650.00	263,550.00	612,300.00	483,717.00	220,167.00+	45.52%+	483,717.00	483,957.00	484,197.00
35001001/21020128 Other Allowances	16,917,677.74	9,199,236.30	15,506,538.00	9,199,336.00	99.70+	0.00%+	12,250,165.00	12,256,288.00	12,262,411.00
Total Personnel Cost	101,293,113.58	68,885,861.83	109,484,955.00	70,088,275.00	1,202,413.17+	1.72%+	86,493,115.00	86,536,357.00	86,579,611.00
35001001/22020101 Local Travel and Transport - Training	570,140.00	340,000.00	500,000.00	393,900.00	53,900.00+	13.68%+	260,000.00	260,132.00	260,264.00
35001001/22020102 local travel and transport others	354,200.00	404,000.00	450,000.00	404,100.00	100.00+	0.02%+	600,000.00	600,300.00	600,600.00
35001001/22020201 Electricity Charges		12,000.00		12,100.00	100.00+	0.83%+			
35001001/22020202 Telephone Charges	7,000.00	10,000.00	20,000.00	16,800.00	6,800.00+	40.48%+	20,000.00	20,012.00	20,024.00
35001001/22020301 Office Stationeries/Computer Consumables	615,900.00	799,900.00	800,000.00	799,950.00	50.00+	0.01%+	700,000.00	700,348.00	700,696.00
35001001/22020305 Printing of non security/computer consumable	20,000.00	19,500.00	30,000.00	25,200.00	5,700.00+	22.62%+	30,000.00	30,012.00	30,024.00
35001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,343,100.00	1,682,950.00	1,700,000.00	1,683,000.00	50.00+	0.00%+	2,000,000.00	2,000,997.00	2,001,994.00
35001001/22020402 Maintenance of Office Furniture	97,500.00	16,500.00	100,000.00	53,900.00	37,400.00+	69.39%+	50,000.00	50,024.00	50,048.00
35001001/22020404 Maintenance of office/IT equipment	645,050.00	100,000.00	100,000.00	100,050.00	50.00+	0.05%+	150,000.00	150,072.00	150,144.00
35001001/22020406 Other Maintenance Service							200,000.00	200,096.00	200,192.00
35001001/22020411 Maintenance of communication equipment		39,000.00	50,000.00	40,450.00	1,450.00+	3.58%+	10,000.00	10,000.00	10,000.00
35001001/22020501 Local Training	339,000.00	43,440.00	50,000.00	43,550.00	110.00+	0.25%+	50,000.00	50,024.00	50,048.00
35001001/22020801 Motor vehicle fuel cost	1,133,900.00	1,476,157.00	1,500,000.00	1,476,250.00	93.00+	0.01%+	1,500,000.00	1,500,745.00	1,501,501.00
35001001/22020802 Other transport equipment fuel cost	294,463.00	282,000.00	300,000.00	282,100.00	100.00+	0.04%+	100,000.00	100,048.00	100,096.00
35001001/22020901 Bank Charges (Other Than Interest)	280.00	2,879.50	10,000.00	7,300.00	4,420.50+	60.55%+	5,000.00	5,000.00	5,000.00
35001001/22021001 Refreshment & Meals	64,140.00	257,600.00	130,000.00	257,650.00	50.00+	0.02%+	100,000.00	100,048.00	100,096.00
35001001/22021002 Honorarium and Sitting allowance			10,000.00	8,400.00	8,400.00+	100.00%+			
35001001/22021003 Publicity and advertisement	115,000.00	15,000.00	30,000.00	25,200.00	10,200.00+	40.48%+	20,000.00	20,012.00	20,024.00
35001001/22021006 Postages and courier services	1,760.00	4,500.00	20,000.00	4,700.00	200.00+	4.26%+	5,000.00	5,000.00	5,000.00
35001001/22020007 welfare package	317,000.00								
35001001/22021014 Budget Preparation and Defense	165,000.00	169,000.00	200,000.00	169,100.00	100.00+	0.06%+	200,000.00	200,096.00	200,192.00
Total Overhead Cost	6,083,433.00	5,674,426.50	6,000,000.00	5,803,700.00	129,273.50+	2.23%+	6,000,000.00	6,002,966.00	6,005,943.00
Total Recurrent Exp	107,376,546.58	74,560,288.33	115,484,955.00	75,891,975.00	1,331,686.67+	1.75%+	92,493,115.00	92,539,323.00	92,585,554.00
35055001 - Anambra State Waste Mgt Envir Protection Agency									
35055001/22020101 Local Travel and Transport - Training							25,000,000.00	25,012,497.00	25,025,006.00
35055001/22020201 Electricity Charges							12,500,000.00	12,506,254.00	12,512,508.00
35055001/22020202 Telephone Charges							5,000,000.00	5,002,497.00	5,004,994.00
35055001/22020301 'Office Stationeries/Computer Consumables							3,750,000.00	3,751,873.00	3,753,746.00
35055001/22020401 'Maintenance of Motor Vehicle/Transport Equipment							3,000,000.00	3,001,501.00	3,003,002.00
35055001/22020402 Maintenance of office Furniture							25,000,000.00	25,012,497.00	25,025,006.00
35055001/22020406 Upkeep of Government Organization	116,594,069.86	101,092,200.00		101,092,250.00	50.00+	0.00%+	500,000.00	500,252.00	500,504.00
35055001/22020501 Local Training							250,000.00	250,120.00	250,240.00
35055001/22020601 Security Services							500,000.00	500,252.00	500,504.00
35055001/22020602 Office Rent							12,500,000.00	12,506,254.00	12,512,508.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
35055001/22020604 'Security Vote (Including Operations)							1,250,000.00	1,250,624.00	1,251,248.00
35055001/22020701 Financial Consulting							12,500,000.00	12,506,254.00	12,512,508.00
35055001/22020901 Bank Charges (Other Than interest)							2,500,000.00	2,501,249.00	2,502,498.00
35055001/22021001 Refreshment & meals							12,500,000.00	12,506,254.00	12,512,508.00
35055001/22021007 Welfare Packages							10,750,000.00	10,755,378.00	10,760,756.00
35055001/22021014 'Budget Preparation and Defense							2,500,000.00	2,501,249.00	2,502,498.00
Total Overhead Cost	116,594,069.86	101,092,200.00		101,092,250.00	50.00+	0.00%+	130,000,000.00	130,065,005.00	130,130,034.00
Total Recurrent Exp	116,594,069.86	101,092,200.00		101,092,250.00	50.00+	0.00%+	130,000,000.00	130,065,005.00	130,130,034.00
35109001 - Forestry Department									
35109001/22020101 Local Travel and Transport - Training	87,480.00	81,320.00	100,000.00	201,600.00	120,280.00+	59.66%+	150,000.00	150,072.00	150,144.00
35109001/22020102 Local Travel and Transport - Others			200,000.00	16,800.00	16,800.00+	100.00%+	120,000.00	120,060.00	120,120.00
35109001/22020202 Telephone Charge			20,000.00	8,400.00	8,400.00+	100.00%+	10,000.00	10,000.00	10,000.00
35109001/22020301 Office Stationeries/Computer Consumables	2,600,000.00		100,000.00	33,600.00	33,600.00+	100.00%+	100,000.00	100,048.00	100,096.00
35109001/22020305 Printing of Non Security Documents			20,000.00				10,000.00	10,000.00	10,000.00
35109001/22020401 Maintenance of Motor Vehicle/Transport Equipment	283,000.00	312,450.00	180,000.00	403,200.00	90,750.00+	22.51%+	200,000.00	200,096.00	200,192.00
35109001/22020402 Maintenance of Office Furniture			100,000.00	33,600.00	33,600.00+	100.00%+	10,000.00	10,000.00	10,000.00
35109001/22020404 Maintenance of Office /IT Equipment			10,000.00				10,000.00	10,000.00	10,000.00
35109001/22020411 Maintenance of Communication Equipment			50,000.00				20,000.00	20,012.00	20,024.00
35109001/22020501 Local Training			50,000.00				20,000.00	20,012.00	20,024.00
35109001/22020801 Motor Vehicle Fuel Cost			50,000.00	100,800.00	100,800.00+	100.00%+	200,000.00	200,096.00	200,192.00
35109001/22020802 Other Transport equipment Fuel Cost			30,000.00				20,000.00	20,012.00	20,024.00
35109001/22020901 Bank Charges (Other Than Interest)			10,000.00				5,000.00	5,000.00	5,000.00
35109001/22021001 Refreshment & Meals			10,000.00	6,700.00	6,700.00+	100.00%+	50,000.00	50,024.00	50,048.00
35109001/22021002 Honorarium and Sitting Allowances			10,000.00	8,400.00	8,400.00+	100.00%+			
35109001/22021003 Publicity and Advertisement		10,000.00	30,000.00	10,100.00	100.00+	0.99%+	20,000.00	20,012.00	20,024.00
35109001/22021006 Postages and Courier Services			20,000.00				5,000.00	5,000.00	5,000.00
35109001/22021007 Welfare Packages	50,000.00								
35109001/22021014 Budget Preparation and Defense			10,000.00	16,800.00	16,800.00+	100.00%+	50,000.00	50,024.00	50,048.00
Total Overhead Cost	3,020,480.00	403,770.00	1,000,000.00	840,000.00	436,230.00+	51.93%+	1,000,000.00	1,000,468.00	1,000,936.00
Total Recurrent Exp	3,020,480.00	403,770.00	1,000,000.00	840,000.00	436,230.00+	51.93%+	1,000,000.00	1,000,468.00	1,000,936.00
35001002 - Anambra State Park and Gardens									
35001002/22020101 Local Travel and Transport - Training	235,500.00	297,000.00	300,000.00	297,100.00	100.00+	0.03%+	250,000.00	250,120.00	250,240.00
35001002/22020102 Local Travel and Transport- Others	159,000.00	380,000.00	400,000.00	380,050.00	50.00+	0.01%+	200,000.00	200,096.00	200,192.00
35001002/22020201 Electricity Charges	111,500.00	256,000.00	200,000.00	256,050.00	50.00+	0.02%+	150,000.00	150,072.00	150,144.00
35001002/22020202 Telephone Charge	437,500.00	439,000.00	500,000.00	439,100.00	100.00+	0.02%+	500,000.00	500,252.00	500,504.00
35001002/22020203 Internet Access Charges	47,100.00	100,000.00	100,000.00	100,050.00	50.00+	0.05%+	100,000.00	100,048.00	100,096.00
35001002/22020204 Satellite Broadcasting Access	32,000.00	85,000.00	85,000.00	85,100.00	100.00+	0.12%+	80,000.00	80,036.00	80,072.00
35001002/22020205 water rate	31,800.00	61,000.00	100,000.00	70,300.00	9,300.00+	13.23%+	70,000.00	70,036.00	70,072.00
35001002/22020301 Office Stationeries/Computer Consumables	319,990.00	631,500.00	700,000.00	631,600.00	100.00+	0.02%+	570,000.00	570,288.00	570,576.00
35001002/22020305 Printing of Non Security Documents	18,100.00		100,000.00	40,400.00	40,400.00+	100.00%+	100,000.00	100,048.00	100,096.00
35001002/22020401 Maintenance of Motor Vehicle/Transport Equipment	164,120.00	200,000.00	200,000.00	200,050.00	50.00+	0.02%+	200,000.00	200,096.00	200,192.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
35001002/22020402 Maintenance of Office Furniture	172,200.00	40,000.00	150,000.00	80,900.00	40,900.00+	50.56%+	50,000.00	50,024.00	50,048.00
35001002/22020404 Maintenance of Office / IT Equipment	203,500.00	245,000.00	250,000.00	245,050.00	50.00+	0.02%+	200,000.00	200,096.00	200,192.00
35001002/22020405 Maintenance of Plants & Generators	97,000.00	150,000.00	150,000.00	150,050.00	50.00+	0.03%+	150,000.00	150,072.00	150,144.00
35001002/22020406 Other Maintenance Services	21,586,407.35	740,000.00	200,000.00	740,050.00	50.00+	0.01%+	200,000.00	200,096.00	200,192.00
35001002/22020411 Maintenance of Communication Equipment	47,500.00								
35001002/22020501 Local Training		200,000.00	200,000.00	200,050.00	50.00+	0.02%+	100,000.00	100,048.00	100,096.00
35001002/22020601 Security Services	2,500.00	300,000.00		300,050.00	50.00+	0.02%+	600,000.00	600,300.00	600,600.00
35001002/22020605 Cleaning & Fumigation Services	100,000.00		100,000.00	49,900.00	49,900.00+	100.00%+	100,000.00	100,048.00	100,096.00
35001002/22020801 Motor Vehicle Fuel Cost	803,307.00	800,000.00	800,000.00	800,100.00	100.00+	0.01%+	500,000.00	500,252.00	500,504.00
35001002/22020802 Other Transport Equipment Fuel Cost	341,500.00	100,000.00	300,000.00	123,900.00	23,900.00+	19.29%+	300,000.00	300,145.00	300,301.00
35001002/22020803 Plant/Generator Fuel Cost	226,000.00	600,000.00	500,000.00	600,050.00	50.00+	0.01%+	500,000.00	500,252.00	500,504.00
35001002/22020901 Bank Charges (Other Than Interest)	439.50	283.50	12,000.00	10,080.00	9,796.50+	97.19%+	10,000.00	10,000.00	10,000.00
35001002/22021001 Refreshment & Meals	117,300.00	100,000.00	120,000.00	100,800.00	800.00+	0.79%+	120,000.00	120,060.00	120,120.00
35001002/22021002 Honorarium & Sitting Allowance	830,000.00	160,000.00	150,000.00	160,100.00	100.00+	0.06%+	150,000.00	150,072.00	150,144.00
35001002/22021003 Publicity & Advertisements	105,000.00	110,260.00	133,000.00	111,720.00	1,460.00+	1.31%+	100,000.00	100,048.00	100,096.00
35001002/22021006 Postage & Courier Services	17,000.00								
35001002/22021007 Welfare Packages							500,000.00	500,252.00	500,504.00
35001002/22021014 Budget Preparation and Defense	250,000.00	185,000.00	250,000.00	190,900.00	5,900.00+	3.09%+	200,000.00	200,096.00	200,192.00
35001002/22021021 Special Days/Celebrations	200,000.00								
Total Overhead Cost	26,656,263.85	6,180,043.50	6,000,000.00	6,363,500.00	183,456.50+	2.88%+	6,000,000.00	6,002,953.00	6,005,917.00
Total Recurrent Exp	26,656,263.85	6,180,043.50	6,000,000.00	6,363,500.00	183,456.50+	2.88%+	6,000,000.00	6,002,953.00	6,005,917.00
35001003 - Anambra State Clear Drainage and Forest Preserv									
35001003/22020101 Local Travel and Transport - Training							5,000,000.00	5,002,497.00	5,004,994.00
35001003/22020201 Electricity Charge							2,500,000.00	2,501,249.00	2,502,498.00
35001003/22020202 Telephone Charges							1,000,000.00	1,000,504.00	1,001,008.00
35001003/22020301 Office Stationeries/Computer Consumables							750,000.00	750,372.00	750,744.00
35001003/22020401 Maintenance of Motor Vehicle/Transport Equipment							600,000.00	600,300.00	600,600.00
35001003/22020402 Maintenance of Office Furniture							5,000,000.00	5,002,497.00	5,004,994.00
35001003/22020406 Upkeep of Government Organization							100,000.00	100,048.00	100,096.00
35001003/22020501 Local Training							50,000.00	50,024.00	50,048.00
35001003/22020601 Security Services							100,000.00	100,048.00	100,096.00
35001003/22020602 Office Rent							2,500,000.00	2,501,249.00	2,502,498.00
35001003/22020604 Security Vote (Including Operations)							250,000.00	250,120.00	250,240.00
35001003/22020701 Financial Consulting							2,500,000.00	2,501,249.00	2,502,498.00
35001003/22020901 Bank Charges (Other Than Interest)							4,500,000.00	4,502,245.00	4,504,501.00
35001003/22021001 Refreshment & Meals							2,500,000.00	2,501,249.00	2,502,498.00
35001003/22021007 Welfare Packages							2,150,000.00	2,151,080.00	2,152,160.00
35001003/22021014 Budget Preparation and Defense							500,000.00	500,252.00	500,504.00
Total Overhead Cost							30,000,000.00	30,014,983.00	30,029,977.00
Total Recurrent Exp							30,000,000.00	30,014,983.00	30,029,977.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
35001004 - Anambra State Erosion Watershed & Climate Change									
35001004/22020201 Electricity Charges							2,500,000.00	2,501,249.00	2,502,498.00
35001004/22020202 Telephone Charges							1,000,000.00	1,000,504.00	1,001,008.00
35001004/22020301 Office Stationeries/Computer Consumables							750,000.00	750,372.00	750,744.00
35001004/22020401 Maintenance of Motor Vehicle/Transport Equipment							600,000.00	600,300.00	600,600.00
35001004/22020402 Maintenance of Office Furniture							5,000,000.00	5,002,497.00	5,004,994.00
35001004/22020406 Upkeep of Government Organization							100,000.00	100,048.00	100,096.00
35001004/22020501 Local Training							50,000.00	50,024.00	50,048.00
35001004/22020601 Security Services							100,000.00	100,048.00	100,096.00
35001004/22020602 Office Rent							2,500,000.00	2,501,249.00	2,502,498.00
35001004/22020604 Security Vote (Including Operations)							250,000.00	250,120.00	250,240.00
35001004/22020701 Financial Consulting							2,500,000.00	2,501,249.00	2,502,498.00
35001004/22020901 Bank Charges (Other Than Interest)							50,000.00	50,024.00	50,048.00
35001004/22021001 Refreshment & Meals							2,500,000.00	2,501,249.00	2,502,498.00
35001004/22021007 Welfare Packages							11,150,000.00	11,155,571.00	11,161,153.00
35001004/22021014 Budget Preparation and Defense							950,000.00	950,480.00	950,960.00
Total Overhead Cost							35,000,000.00	30,014,984.00	30,029,979.00
Total Recurrent Exp							35,000,000.00	30,014,984.00	30,029,979.00
13001002 - Anambra State Sports Development Commission									
13001002/22020101 Local Travel and Transport - Training			500,000.00						
13001002/22020102 Local Travel and Transport- Others		21,000.00	1,220,000.00	21,050.00	50.00+	0.24%+			
13001002/22020201 Electricity Charges		10,000.00	140,000.00	10,050.00	50.00+	0.50%+			
13001002/22020202 Telephone Charge		10,000.00	160,000.00	10,050.00	50.00+	0.50%+			
13001002/22020203 Internet Access Charges			140,000.00						
13001002/22020301 Office Stationeries/Computer Consumables		99,400.00	300,000.00	99,450.00	50.00+	0.05%+			
13001002/22020401 Maintenance of Motor Vehicle/Transport Equipment			300,000.00						
13001002/22020402 Maintenance of Office Furniture			160,000.00						
13001002/22020404 Maintenance of Office / IT Equipment			180,000.00						
13001002/22020405 Maintenance of Plants & Generators		19,300.00	140,000.00	19,350.00	50.00+	0.26%+			
13001002/22020406 Other Maintenance Services	50,000.00	41,400.00	800,000.00	41,450.00	50.00+	0.12%+			
13001002/22020411 Maintenance of Communications equipment			100,000.00						
13001002/22020801 Motor Vehicle Fuel Cost			300,000.00						
13001002/22020802 Other Transport Equipment Fuel Cost			500,000.00						
13001002/22020901 Bank Charges (Other Than Interest)			120,000.00						
13001002/22021001 Refreshment & Meals			180,000.00						
13001002/22021007 Welfare Packages			160,000.00						
13001002/22021008 Subscription To Professional Bodies			300,000.00						
13001002/22021011 Promotion (Service Wide)			300,000.00						
Total Overhead Cost	50,000.00	201,100.00	6,000,000.00	201,400.00	300.00+	0.15%+			
Total Recurrent Exp	50,000.00	201,100.00	6,000,000.00	201,400.00	300.00+	0.15%+			

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
51001001 - Ministry of Local Govt Chieftaincy & Community A									
51001001/21010101 Basic Salary	14,695,158.95	15,618,792.50	17,918,933.00	15,618,907.00	114.50+	0.00%+	15,655,957.00	15,663,784.00	15,671,612.00
51001001/21020101 Housing/Rent Allowance	3,626,327.29	3,761,045.20	7,368,736.00	4,358,351.00	597,305.80+	13.70%+	5,821,301.00	5,824,207.00	5,827,124.00
51001001/21020102 Transport Allowance	679,100.00	603,150.00	1,408,000.00	1,112,320.00	509,170.00+	45.78%+	1,112,320.00	1,112,873.00	1,113,426.00
51001001/21020103 Meal Subsidy	324,800.00	288,900.00	662,200.00	523,138.00	234,238.00+	44.78%+	523,138.00	523,402.00	523,666.00
51001001/21020104 Utility Allowance	227,800.00	203,450.00	470,200.00	371,458.00	168,008.00+	45.23%+	371,458.00	371,639.00	371,820.00
51001001/21020128 other allowances	198,674.90	649,826.65	1,232,214.00	973,449.00	323,622.35+	33.24%+	1,473,449.00	1,474,182.00	1,474,915.00
Total Personnel Cost	19,751,861.14	21,125,164.35	29,060,283.00	22,957,623.00	1,832,458.65+	7.98%+	24,957,623.00	24,970,087.00	24,982,563.00
51001001/22020101 Local Travel and Transport - Training	84,000.00	88,000.00	600,000.00	381,900.00	293,900.00+	76.96%+	200,000.00	200,096.00	200,192.00
51001001/22020102 Local Travel and Transport- Others	500,300.00	542,000.00	500,000.00	542,100.00	100.00+	0.02%+	807,500.00	807,908.00	808,316.00
51001001/22020201 Electricity Charges	16,700.00		30,000.00	25,200.00	25,200.00+	100.00%+	40,000.00	40,024.00	40,048.00
51001001/22020202 Telephone Charge	331,300.00	366,000.00	400,000.00	366,100.00	100.00+	0.03%+	520,000.00	520,264.00	520,528.00
51001001/22020204 Satellite Broadcasting Access Charges	4,000.00		200,000.00	100,600.00	100,600.00+	100.00%+	45,000.00	45,024.00	45,048.00
51001001/22020205 Water Rate	18,100.00	15,600.00	80,000.00	37,100.00	21,500.00+	57.95%+	150,000.00	150,072.00	150,144.00
51001001/22020301 Office Stationeries/Computer Consumables	643,500.00	647,000.00	690,000.00	647,000.00			950,000.00	950,480.00	950,960.00
51001001/22020303 Newspapers	13,000.00		60,000.00	50,400.00	50,400.00+	100.00%+	90,000.00	90,048.00	90,096.00
51001001/22020305 Printing of Non Security Documents			340,000.00	285,600.00	285,600.00+	100.00%+	50,000.00	50,024.00	50,048.00
51001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	508,400.00	500,000.00	520,000.00	500,100.00	100.00+	0.02%+	950,000.00	950,480.00	950,960.00
51001001/22020402 Maintenance of Office Furniture	11,500.00	5,500.00	20,000.00	16,800.00	11,300.00+	67.26%+	50,000.00	50,024.00	50,048.00
51001001/22020403 Maintenance of office Building	31,100.00		60,000.00	50,400.00	50,400.00+	100.00%+	120,000.00	120,060.00	120,120.00
51001001/22020404 Maintenance of Office / IT Equipment	49,000.00		80,000.00	3,900.00	3,900.00+	100.00%+	150,000.00	150,072.00	150,144.00
51001001/22020405 Maintenance of Plants and Generators	12,000.00		50,000.00	42,000.00	42,000.00+	100.00%+	150,000.00	150,072.00	150,144.00
51001001/22020406 Other maintenance services	97,550.00	13,950.00	104,500.00	40,780.00	26,830.00+	65.79%+	174,500.00	174,584.00	174,668.00
51001001/22020605 Cleaning and Fumigation services	3,000.00		55,000.00	46,200.00	46,200.00+	100.00%+	30,000.00	30,012.00	30,024.00
51001001/22020801 Motor Vehicle fuel cost	387,500.00	466,950.00	500,000.00	467,000.00	50.00+	0.01%+	720,000.00	720,360.00	720,720.00
51001001/22020803 Plant/Generator fuel cost	54,700.00	40,000.00	70,000.00	58,800.00	18,800.00+	31.97%+	220,000.00	220,108.00	220,216.00
51001001/22020901 Bank Charges (Other Than Interest)	104.00	80.00	2,000.00	1,680.00	1,600.00+	95.24%+	3,000.00	3,000.00	3,000.00
51001001/22021001 Refreshment & Meals	41,200.00	110,000.00	100,000.00	110,100.00	100.00+	0.09%+	150,000.00	150,072.00	150,144.00
51001001/22021002 Honorarium and Sitting allowances		5,000.00	50,000.00	15,900.00	10,900.00+	68.55%+	50,000.00	50,024.00	50,048.00
51001001/22021007 Welfare Packages	185,000.00	200,000.00	250,000.00	210,000.00	10,000.00+	4.76%+	350,000.00	350,180.00	350,360.00
51001001/22021013 Promotion Services			10,000.00	8,400.00	8,400.00+	100.00%+	10,000.00	10,000.00	10,000.00
51001001/22021014 Budget Preparation and Defense			40,000.00	33,600.00	33,600.00+	100.00%+	20,000.00	20,012.00	20,024.00
Total Overhead Cost	2,991,954.00	3,000,080.00	4,811,500.00	4,041,660.00	1,041,580.00+	25.77%+	6,000,000.00	6,003,000.00	6,006,000.00
Total Recurrent Exp	22,743,815.14	24,125,244.35	33,871,783.00	26,999,283.00	2,874,038.65+	10.64%+	30,957,623.00	30,973,087.00	30,988,563.00

SCHEDULE OF DETAILED CONSOLIDATED REVENUE FUND CHARGES

	Actual	Actual	Original	Final	Variance	% Variance	Budget	Budget	Budget
	2019	2020	Budget2020	Budget2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
CONSOLIDATED REVENUE FUND CHARGES									
20007001/22060205 Cost of IGR Collection	2,914,913,630.05	2,579,534,913.43	971,186,065.00	2,680,650,418.00	101,115,504.57+	3.77%+	2,914,913,630.00	2,916,371,085.00	2,917,829,272.00
Total	2,914,913,630.05	2,579,534,913.43	971,186,065.00	2,680,650,418.00	101,115,504.57+	3.77%+	2,914,913,630.00	2,916,371,085.00	2,917,829,272.00
CRFC - PUBLIC DEBT CHARGES									
20007001/22060101 Foreign Loans Repayment	618,316,629.96	741,214,571.22	710,906,881.00	741,214,662.00	90.78+	0.00%+	945,516,298.00	945,989,059.00	946,462,049.00
20007001/22060201 Domestic Loans Repayment	1,852,587,050.64	1,864,953,830.78	1,072,460,639.00	2,215,155,756.00	350,201,925.22+	15.81%+	2,506,986,388.00	2,508,239,881.00	2,509,493,999.00
20007001/22060203 Recurrent Debts			247,518,525.00						
20007001/22060208 Arrears of Salary and Allowances			25,605,853.00						
20007001/22060014 Commercial Agric Credit Scheme		719,490,537.88		719,490,600.00	62.12+	0.00%+			
20007001/22060216 Pensions - State Contributory Pension Fund	131,313,578.20		320,009,514.00				131,313,578.00	131,379,232.00	131,444,922.00
20007001/22060217 National Health Insurance Contribution			327,613,157.00						
Total	2,602,217,258.80	3,325,658,939.88	2,704,114,569.00	3,675,861,018.00	350,202,078.12+	9.53%+	3,583,816,264.00	3,585,608,172.00	3,587,400,970.00
CRFC - SOCIAL BENEFITS									
20007001/22010101 Gratuity	4,165,539,817.69	2,064,379,207.05	3,446,742,857.00	2,064,379,234.00	26.95+	0.00%+	4,165,539,819.00	4,167,622,591.00	4,169,706,397.00
20007001/22010102 Pension	6,236,731,375.65	6,081,611,756.61	4,915,766,064.00	6,081,611,818.00	61.39+	0.00%+	5,336,731,376.00	5,339,399,743.00	5,342,069,443.00
20007001/22010103 Death Benefits	360,035.33		26,918,692.00				360,035.00	360,215.00	360,395.00
20007001/22010104 Severance Allowance for Political Office Holders - Legislature	268,124,072.93								
20007001/22010105 Severance Allowance for Political Office Holders - Executive	843,383,741.04	72,514,592.94	953,158,761.00	72,514,592.00	0.94-	0.00%+	241,788,965.00	241,909,865.00	242,030,825.00
20007001/22010106 Arrears of Pensions			589,532,225.00						
Total	11,514,139,042.64	8,218,505,556.60	9,932,118,599.00	8,218,505,644.00	87.40+	0.00%+	9,744,420,195.00	9,749,292,414.00	9,754,167,060.00

SCHEDULE OF DETAILED CAPITAL RECEIPTS BY ORGANISATION

	Actual	Actual	Original	Final	Variance Amount	Variance	Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
DOMESTIC CAPITAL GRANTS									
21001001 - Ministry of Health									
21001001/13000201 Family Planning Programme and Activities			300,000,000.00				300,000,000.00	300,150,000.00	300,300,072.00
21001001/13000202 Zero Hepatitis Programme and Activities			300,000,000.00				300,000,000.00	300,150,000.00	300,300,072.00
21001001/13000203 Maternal Perinatal Disease Surveillance (MPDRS)			300,000,000.00				300,000,000.00	300,150,000.00	300,300,072.00
TOTAL			900,000,000.00				900,000,000.00	900,450,000.00	900,900,216.00
DOMESTIC CAPITAL GRANTS									
61001001 - Ministry of Public Utilities									
61001001/13010201 RUWASSA			500,000,000.00						
TOTAL			500,000,000.00						
DOMESTIC CAPITAL GRANTS									
34001001 - Ministry of Works									
34001001/13010201 RAMP			300,000,000.00	500,000,000.00	500,000,000.00-	100.00%-	1,000,000,000.00	1,000,500,000.00	1,001,000,252.00
TOTAL			300,000,000.00	500,000,000.00	500,000,000.00-	100.00%-	1,000,000,000.00	1,000,500,000.00	1,001,000,252.00
TOTAL - DOMESTIC GRANTS			1,700,000,000.00	500,000,000.00	500,000,000.00-	100.00%-	1,900,000,000.00	1,900,950,000.00	1,901,900,468.00
FOREIGN GRANTS									
20001001 - Ministry of Finance									
20001001/13010204 World Bank - IDA Support for FADAMA DEV Phase 3			400,000,000.00						
20001001/13010206 World Bank Assisted SGCBP II and CSDP	804,058,068.39								
20001001/13010207 UNDP Assisted SGCBP II and CSDP			300,000,000.00						
20001001/13010208 SDG-CGS PPP Arrangements and Other Grants			500,000,000.00	300,000,000.00	300,000,000.00-	100.00%-	500,000,000.00	500,250,000.00	500,500,120.00
20001001/13000012 State Education Programme Project - SEPIP			4,500,000,000.00						
20001001/13000214 Nigeria Erosion and Watershed Mgt Project - NEWMAP		1,290,121,641.44	7,000,000,000.00	4,500,000,000.00	3,209,878,358.56-	71.33%-	2,000,000,000.00	2,001,000,000.00	2,002,000,504.00
20001001/13000216 State and Local Government Reform Project (SLOGOR)	253,656,200.40		800,000,000.00						
20001001/13010218 Solid Mineral Development Fund (SMDF)			100,000,000.00						
20001001/13010222 Tertiary Trust Fund (TETFUND)			1,365,364,972.00				1,000,000,000.00	1,000,500,000.00	1,001,000,252.00
20001001/13000023 SOML			300,000,000.00						
20001001/13010224 SFTAS Grants		4,408,000,000.00		1,000,000,000.00	3,408,000,000.00+	340.80%+	2,500,000,000.00	2,501,250,000.00	2,502,500,624.00
20001001/13010225 SFTAS Additional Funding				1,500,000,000.00	1,500,000,000.00-	100.00%-	2,500,000,000.00	2,501,250,000.00	2,502,500,624.00
20001001/13010026 Covid-19 Action Recovery Economic Stimulus (Cares) Program		1,100,000,000.00		1,000,000,000.00	100,000,000.00+	10.00%+	5,000,000,000.00	5,002,500,000.00	5,005,001,249.00
20001001/13010027 Universal Basic Education UBEC SUBEB Fund				1,000,000,000.00	1,000,000,000.00+	100.00%+	2,600,000,000.00	2,601,300,000.00	2,602,600,648.00
20001001/13000229 Covid Donations		160,837,200.00		200,000,000.00	39,162,800.00-	19.58%-			
TOTAL	1,057,714,268.79	6,958,958,841.44	15,265,364,972.00	9,500,000,000.00	2,541,041,158.56+	26.75%-	16,100,000,000.00	16,108,050,000.00	16,116,104,021.00
TOTAL FOREIGN GRANTS	1,057,714,268.79	6,958,958,841.44	15,265,364,972.00	9,500,000,000.00	2,541,041,158.56-	26.75%-	16,100,000,000.00	16,108,050,000.00	16,116,104,021.00
TRANSFERS									
20007001 - Ministry of Finance									
20007001/14010101 Transfer from CRF to CDF	27,567,919,263.02	38,428,030,198.40	32,363,003,525.00	32,363,003,525.00	6,065,026,673.40+	18.74%+	51,900,154,582.00	51,926,104,654.00	51,952,067,703.00
TOTAL	27,567,919,263.02	38,428,030,198.40	32,363,003,525.00	32,363,003,525.00	6,065,026,673.40+	18.74%+	51,900,154,582.00	51,926,104,654.00	51,952,067,703.00

SCHEDULE OF DETAILED CAPITAL RECEIPTS BY ORGANISATION – CONT”D

	Actual	Actual	Original	Final	Variance Amount	Variance	Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
DOMESTIC LOANS									
20007001 - Office of the Accountant General									
20007001/14030104 Budget Support Facility	700,000,000.00								
20007001/14030105 Contract Finance Facility		14,414,728,356.89			14,414,728,356.89+	%+			
20007001/14030106 Central Bank of Nigeria (CBN) Health Intervention				2,500,000,000.00	2,500,000,000.00-	100.00%-			
20007001/14030107 Central Bank of Nigeria (CBN) Accelerated Agric Dev. Scheme				1,500,000,000.00	1,500,000,000.00-	100.00%-	3,000,000,000.00	3,001,500,000.00	3,003,000,745.00
20007001/14030108 CBN Commercial Agriculture Credit Scheme (CACS)		2,192,704,899.20		3,000,000,000.00	807,295,100.80-	26.91%-			
20007001/14030109 CBN) Micro Small and Medium Enterprises Dev. Fund (MSMDT)				1,000,000,000.00	1,000,000,000.00-	100.00%-			
20007001/14030110 Commercial Banks Counterpart Contributions for Dev. Project				2,000,000,000.00	2,000,000,000.00-	100.00%-			
TOTAL	700,000,000.00	16,607,433,256.09	16,000,000,000.00	10,000,000,000.00	6,607,433,256.09+	66.07%+	3,000,000,000.00	3,001,500,000.00	3,003,000,745.00
MISCELLANEOUS									
MINISTRY OF FINANCE									
20001001/14020001 Federal Roads Refunds	20,831,044,079.06		10,034,635,028.00						
20001001/14020003 Other Strategic Funds Receipts			1,000,000,000.00						
20001001/14020004 CBN Youth Empowerment Intervention Fund			2,000,000,000.00						
TOTAL	20,831,044,079.06		13,034,635,028.00						
MISCELLANEOUS									
MINISTRY OF FINANCE									
20001001/14020001 Federal Roads Refunds	20,831,044,079.06		10,034,635,028.00						
20001001/14020003 Other Strategic Funds Receipts			1,000,000,000.00						
20001001/14020004 CBN Youth Empowerment Intervention Fund			2,000,000,000.00						
TOTAL	20,831,044,079.06		13,034,635,028.00						

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY SUB ORGANISATION

	Actual	Actual	Original	Final	Variance Amount	Variance	Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
11001001 - Office of the Executive Governor									
11001001/23050101/03000001 Sustainable Development goals(SDGs) Project	6,648,075.00	6,596,057.95		6,596,100.00	42.05+	0.00%+			
11001001/23050103/08000003 Special Project -Nigeria Football Federation (ANFF)- Anambra	165,267,303.83		20,000,000.00	403,900.00	403,900.00+	100.00%+			
11001001/23020101/13000001 Government House Projects (Phase 2)	29,600,000.00	45,963,137.44	30,000,000.00	46,013,970.00	50,832.56+	0.11%+	100,000,000.00	100,050,000.00	100,100,024.00
11001001/23030101/13000002 Renovation of Government Lodges (Phase 2)	158,704,800.00	83,092,472.99	33,000,000.00	83,092,500.00	27.01+	0.00%+	100,000,000.00	100,050,000.00	100,100,024.00
11001001/23030121/13000003 Renovation of Government House (Phase 3)	64,891,500.00	292,696,730.00	130,000,000.00	292,696,800.00	70.00+	0.00%+	120,000,000.00	120,060,000.00	120,120,025.00
11001001/23020118/13000004 Provision of Basic Infrastructure	212,362,020.15	246,762,458.91	100,000,000.00	256,762,200.00	9,999,741.09+	3.89%+	110,000,000.00	110,055,006.00	110,110,036.00
11001001/23010132/13000005 Provision of security/communication Equipment (Phase 3)	50,104,317.27	15,666,837.00	100,000,000.00	32,704,900.00	17,038,063.00+	52.10%+	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23010112/13000006 Purchase of furniture and office equipment for Govt House	180,045,207.75	44,668,300.00	100,000,000.00	46,986,030.00	2,317,730.00+	4.93%+	100,000,000.00	100,050,000.00	100,100,024.00
11001001/23020118/13000007 NYSC Permanent Orientation Camp	8,900,000.00	5,210,000.00	76,000,000.00	5,499,900.00	289,900.00+	5.27%+	10,000,000.00	10,005,006.00	10,010,012.00
11001001/23050101/13000008 State Vigilante Service/Security	75,383,000.00	30,339,500.00	280,000,000.00	63,198,500.00	32,859,000.00+	51.99%+	170,000,000.00	170,085,006.00	170,170,048.00
11001001/23050101/13000009 Special Mandate Projects (Faith-based Micro Credit Scheme)	353,843,000.00	50,000,000.00	208,962,686.00	50,170,199.00	170,199.00+	0.34%+	100,000,000.00	100,050,000.00	100,100,024.00
11001001/23050101/13000010 Volunteer Service Agency (Youth) Employment and vocational		4,500,000.00		4,500,100.00	100.00+	0.00%+			
11001001/23050103/13000011 Government House Project Implementation and Monitoring	4,019,248.27	34,215,146.99	100,000,000.00	50,000,000.00	15,784,853.01+	31.57%+	10,000,000.00	10,005,006.00	10,010,012.00
11001001/23020101/13000012 Government House Guest House buildings		11,000,000.00	50,000,000.00	15,000,100.00	4,000,100.00+	26.67%+	10,000,000.00	10,005,006.00	10,010,012.00
11001001/23050103/13000013 Special Emergency Intervention Projects	77,478,422.64	257,891,639.54	200,000,000.00	327,836,100.00	69,944,460.46+	21.34%+	441,000,000.00	441,220,504.00	441,441,116.00
11001001/23050103/13000014 State Emergency Management Agency (SEMA)	208,340,000.01	67,634,112.98	370,000,000.00	100,000,000.00	32,365,887.02+	32.37%+	220,478,542.00	220,588,782.00	220,699,082.00
11001001/23050101/13000018 Testing Equip & accessories for petrol pricing dist. & regt	1,347,698,245.00	436,804,553.40	2,776,500.00	436,804,600.00	46.60+	0.00%+	12,776,500.00	12,782,887.00	12,789,274.00
11001001/23050101/13000024 Social Re-orientation Project and Activities	120,856,850.00	41,219,264.00	100,000,000.00	44,956,300.00	3,737,036.00+	8.31%+	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23050101/13000026 Comprehensive Programme Activities of ANSACA	3,000,000.00		100,000,000.00	40,000,000.00	40,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23010105/13000027 Special Purpose Vehicles	430,941,712.82	304,903,498.72	221,002,000.00	309,903,500.00	5,000,001.28+	1.61%+	420,264,686.00	420,474,818.00	420,685,058.00
11001001/23050101/13000028 Onitsha Special Projects		61,441,850.00	349,000,000.00	88,007,300.00	26,565,450.00+	30.19%+	120,000,000.00	120,060,000.00	120,120,025.00
11001001/23020118/13000030 Special Project Awka Capital Territory	163,894,853.00	24,409,017.84	100,000,000.00	24,999,900.00	590,882.16+	2.36%+	108,000,000.00	108,053,998.00	108,108,020.00
11001001/23050101/13000031 Public Works(Poverty Alleviation Welfare Scheme for the Aged	211,206,250.00	13,950,000.00	58,100,000.00	53,399,900.00	39,449,900.00+	73.88%+	558,100,000.00	558,379,051.00	558,658,235.00
11001001/23050101/13000033 Awka Capital Development	54,300,000.00	63,791,819.33	100,000,000.00	65,971,900.00	2,180,080.67+	3.30%+	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23010118/13000034 Nnewi Urban Development	89,942,537.60		280,000,000.00				70,000,000.00	70,035,006.00	70,070,024.00
11001001/23000000/13000039 SME Development Scheme	2,229,097,856.00								
11001001/23020101/13000041 Special Projects for ANSIPPA	41,475,000.00	22,904,170.00	100,000,000.00	22,904,700.00	530.00+	0.00%+	100,000,000.00	100,050,000.00	100,100,024.00
11001001/23020101/13000042 Millennium City Development: Constr. of 3 Arms Zone	291,484,849.70	154,009,932.00	200,000,000.00	154,009,932.00			50,000,000.00	50,025,006.00	50,050,024.00
11001001/23020101/13000043 Prompt Intervention Projects	156,688,054.00	154,700,052.50	150,000,000.00	154,700,100.00	47.50+	0.00%+			
11001001/23020101130000044 Medium Term Project Implementation Fund		43,300,000.00	100,000,000.00	45,990,068.00	2,690,068.00+	5.85%+			
11001001/23020101/13000045 Anambra state Small Business Development Agency		15,000,000.00	100,000,000.00	25,000,000.00	10,000,000.00+	40.00%+	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23020101/13000048 Completion of special projects Agulu Lake Hotels		196,454,467.66	150,000,000.00	196,454,500.00	32.34+	0.00%+	100,000,000.00	100,050,000.00	100,100,024.00
11001001/23020118/13000049 Completion of Special Projects Awka Shopping Malls	23,749,533.58	61,992,680.00	100,000,000.00	61,992,700.00	20.00+	0.00%+	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23050101/13000050 Completion of special projects Nnewi shopping malls	180,000,000.00		100,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
11001001/23020127/13000051 'Community Infrastructure Project (Choose your Proj. Program	269,132,155.15	25,053,839.62		25,053,900.00	60.38+	0.00%+			
11001001/23050101/13000053 Special Duties and Continuous Voters Registration		182,750,000.00	50,000,000.00	182,750,100.00	100.00+	0.00%+	70,000,000.00	70,035,006.00	70,070,024.00
11001001/23010100/13000054 Purchase of Vehicles	1,627,937,693.99	829,510,443.30	750,000,000.00	977,668,700.00	148,158,256.70+	15.15%+	800,000,000.00	800,400,000.00	800,800,204.00
11001001/23010105/13000055 Purchase of Vehicles for Top Civil Servants	35,196,000.00	105,043,637.50	232,698,000.00	105,043,700.00	62.50+	0.00%+	100,000,000.00	100,050,000.00	100,100,024.00
11001001/23020118/13000056 Infrastructure Project (Legacy Program)			1,430,000,000.00	209,581,200.00	209,581,200.00+	100.00%+	2,319,500,000.00	2,320,659,748.00	2,321,820,073.00
11001001/23020119/13000057 State wide efficiency Implementation Projects	7,000,000.00	16,255,500.00	10,000,000.00	20,000,000.00	3,744,500.00+	18.72%+	70,000,000.00	70,035,006.00	70,070,024.00
11001001/23050101/13000058 Contingency fund for End-SARS Protest Outcomes							1,630,000,000.00	1,630,815,006.00	1,631,630,409.00
11001001/23050101/18000018 Airport Project (commitment fund)	68,571,428.58	1,624,471,053.71		1,624,471,100.00	46.29+	0.00%+			
11001001/23050101/18000002 Anambra State Veteran Agency							50,000,000.00	50,025,006.00	50,050,024.00
Sub total	8,947,759,914.34	5,574,202,173.38	6,581,539,186.00	6,251,125,399.00	676,923,225.62+	10.83%+	8,400,119,728.00	8,404,319,896.00	8,408,522,085.00
11001002 - Office of the Deputy Governor									
11001002/23020118/12000002 Establishment of Industrial parks/layouts in Anambra State		71,375,576.01		71,375,600.00	23.99+	0.00%+			
11001002/23020101/13000001 Construction./Reconstr. of office block for staff of Deputy G.	4,805,400.00	3,509,000.00	50,000,000.00	3,509,000.00			71,000,000.00	71,035,498.00	71,071,020.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY SUB ORGANISATION CONT'D...

	Actual	Actual	Original	Final	Amount Varian	Variance	Budget	Proposed	Proposed
	2019	2020	Budget 2020	Budget2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
11001002/23010112/13000002 Office Furniture and Equipment		328,000.00	20,000,000.00	328,000.00			20,000,000.00	20,010,000.00	20,020,000.00
11001002/23010128/13000003 Press Equipment			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
11001002/23010105/13000004 Official Vehicles			84,000,000.00				137,000,000.00	137,068,499.00	137,137,034.00
11001002/23030122/13000005 Boundary Demarcation	4,086,650.00	3,992,000.00	50,000,000.00	3,992,000.00			50,000,000.00	50,025,006.00	50,050,024.00
11001002/23050101/13000006 P.R.S. Activities			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
11001002/23050103/13000007 Pilgrims Welfare	24,696,667.00	303,000.00	75,000,000.00	303,000.00			70,000,000.00	70,035,006.00	70,070,024.00
11001002/23050101/13000008 Capacity Building			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
Sub total	33,588,717.00	79,507,576.01	288,000,000.00	79,507,600.00	23.99+	0.00%+	357,000,000.00	357,178,512.00	357,357,108.00
11013001 - Office of the Secretary to the State Govt.									
11013001/23030121/13000001 Rehabilitation/Improvement of SSG's office	1,550,000.00	36,860,000.00	30,000,000.00	36,860,100.00	100.00+	0.00%+	30,000,000.00	30,015,006.00	30,030,012.00
11013001/23030121/13000003 Renov/Furnish of Qtrs. for Political Office holders SSG's of	2,500,000.00		20,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
11013001/23010105/13000004 Purch of Vehicles for Political Office holders & SSG's office	329,312,625.00								
11013001/23050103/13000006 Insurance Premium on Vehicles	84,010,000.00	48,315,000.00	213,000,000.00	48,315,000.00			120,000,000.00	120,060,000.00	120,120,025.00
11013001/23050103/13000007 Enquiries recoveries and publications of White Papers	9,259,500.00	32,678,400.00	30,000,000.00	32,678,400.00			50,000,000.00	50,025,006.00	50,050,024.00
11013001/23030103/13000008 Renov/furnishing of Guest House at Awka & Onitsha	370,601,250.00		10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
11013001/23020101/13000009 Building of Office Blocks for Pol Office holders SEMA Office			50,000,000.00						
11013001/23030127/13000010 Improvement of State-Wide Security/Communication Network		436,400,000.00	1,000,000.00	436,400,000.00			606,000,000.00	606,303,001.00	606,606,158.00
11013001/23010119/13000011 Purch/maint of Gen for former Comm. Qtrs. & Offices under SSG	2,750,000.00		5,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
11013001/23010112/13000012 Purch of Office Equip & Furniture for SSG's Office & Pol Hold	8,702,000.00	14,081,310.00	10,000,000.00	14,081,500.00	190.00+	0.00%+	10,000,000.00	10,005,006.00	10,010,012.00
11013001/23010105/13000013 Purch of Vehicle/Capital Assets for Abuja and Lagos Liaison	1,530,000.00	4,659,800.00	79,200,000.00	4,659,800.00					
11013001/23030121/13000014 Reconstr/Renov/ Compl of Abuja & Lagos Liaison Offices/Lodge	2,407,950.00		10,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
11013001/23010112/13000015 Furnishing & Equipment of Abuja and Lagos Liaison Offices		1,717,500.00	10,000,000.00	1,717,500.00			10,000,000.00	10,005,006.00	10,010,012.00
11013001/23030121/13000016 Beautification/Landscaping/Fumigation of Govt House Awka			2,000,000.00						
11013001/23050103/13000019 M&E Capacity Building and Equipment			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
11013001/23050101/13000020 NEPAD Programmed							2,000,000.00	2,000,997.00	2,001,994.00
11013001/23050101/13000022 Insurance Premium for Government Buildings/Properties	27,036,170.00	29,228,293.00	60,000,000.00	29,228,293.00			100,000,000.00	100,050,000.00	100,100,024.00
11013001/23050101/13000024 PRS Activities			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
11013001/23050104/13000026 Anniversaries/Celebration	89,170,000.00	97,527,443.00	150,000,000.00	97,527,443.00			100,000,000.00	100,050,000.00	100,100,024.00
11013001/23020101/13000028 Establishment of OCHA Brigade Zonal Offices (Decentralizing	1,170,000.00		10,000,000.00				21,500,000.00	21,510,745.00	21,521,501.00
11013001/23020101/13000029 Building of Office Blocks for SSG's Office			40,000,000.00						
11013001/23020127/13000030 Electronic Data Collation and Other ICT Related Activities	1,052,700.00		100,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
11013001/23010112/13000031 Purchase of Operational Office Equipment and Furniture for O		18,700,000.00	50,000,000.00	18,700,100.00	100.00+	0.00%+	45,000,000.00	45,022,497.00	45,045,006.00
11013001/23010105/13000032 Purchase of Vehicle/Capital Assets for Abakiliki Liaison Off			39,500,000.00						
11013001/23010112/13000033 Furnishing & Equipment of Abakiliki Liaison Offices			5,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
11013001/23020101/13000034 Building Office of Office Block/Convenience			29,000,000.00	8,500,000.00	8,500,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
11013001/23030101/13000035 Re-modelling of Ekwueme Square			300,000,000.00						
11013001/23050101/13000036 Vission2070 Development Plan Activity							150,000,000.00	150,075,006.00	150,150,048.00
Sub total	931,052,195.00	720,167,746.00	1,258,700,000.00	728,668,136.00	8,500,390.00+	1.17%+	1,329,500,000.00	1,330,164,792.00	1,330,829,884.00
11010001 -Anambra Public Procurement Agency APPA									
11010001/23010128/13000001 Purchase of Equipment							150,000,000.00	150,075,006.00	150,150,048.00
11010001/23010112/13000002 Purchase of Office Furniture							20,000,000.00	20,010,000.00	20,020,000.00
11010001/23050103/13000003 Monitoring and Evaluation							20,000,000.00	20,010,000.00	20,020,000.00
11010001/23050103/13000004 Capacity Building							10,000,000.00	10,005,006.00	10,010,012.00
11010001/23050101/13000005 Statistical Publication							15,000,000.00	15,007,503.00	15,015,006.00
11010001/23050101/13000006 Analysis and dissemination of Price data							20,000,000.00	20,010,000.00	20,020,000.00
11010001/23010113/13000007 Purchase of Computers							20,000,000.00	20,010,000.00	20,020,000.00
11010001/23050102/11000001 Office Networking							35,000,000.00	35,017,503.00	35,035,006.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY SUB ORGANISATION CONT'D...

	Actual	Actual	Original	Final	Variance Amount	Variance	Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
11010001/23010115/13000009 Purchase of Photocopying Machines							10,000,000.00	10,005,006.00	10,010,012.00
Sub total							300,000,000.00	300,150,024.00	300,300,084.00
36001001 - Ministry of Local Artwork Culture & Tourism									
36001001/23020118/03000005 Anambra State Museum at Igbo-Ukwu Nimo Nri Enugwu-Ukwu			10,000,000.00				8,000,000.00	8,003,998.00	8,007,996.00
36001001/23020119/03000006 Const/Prov of Recreational Facilities at Ogbunike Cave&Owere	21,549,652.30	2,975,425.00	30,000,000.00	2,975,425.00			20,000,000.00	20,010,000.00	20,020,000.00
36001001/23040102/03000007 Destination/Outbound Tourism/World Travel Markets			24,000,000.00				13,000,000.00	13,006,495.00	13,013,001.00
36001001/23020118/13000001 Const. of special duties off. bldng for Hon. Comm. Perm.Sec.			15,000,000.00						
36001001/23010112/13000002 Purchase of furniture & Off. Equipment	450,000.00		8,700,000.00				5,000,000.00	5,002,497.00	5,004,994.00
36001001/23050103/13000005 Monitoring & Evaluation			3,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
36001001/23050104/13000006 Promotion and Preservation of Arts Igbo Language & Culture	3,100,000.00	8,315,000.00	33,665,547.00	8,315,000.00			45,000,000.00	45,022,497.00	45,045,006.00
36001001/23050101/13000007 Tourism Development	3,421,425.00	1,500,000.00	51,000,000.00	1,500,000.00			30,380,000.00	30,395,186.00	30,410,384.00
36001001/23050103/13000008 Anambra State Tourism Board							1,000,000.00	1,000,504.00	1,001,008.00
36001001/23050103/13000009 National Council on Tourism		1,727,000.00	2,000,000.00	1,727,000.00			5,000,000.00	5,002,497.00	5,004,994.00
36001001/23050103/13000010 Preparation of Anambra Diaspora Engagement Policy	3,100,500.00		30,000,000.00				55,000,000.00	55,027,503.00	55,055,018.00
36001001/23050104/13000011 Annual Christmas Carnival	27,000,000.00	7,000,000.00	30,000,000.00	7,000,000.00			40,000,000.00	40,020,000.00	40,040,012.00
36001001/23030121/13000012 Rehabilitation and Repairs of Office Building	3,000,000.00						2,000,000.00	2,000,997.00	2,001,994.00
36001001/23050104/13000013 Annual Children Cultural Carnival			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
36001001/23050101/13000014 Creation of Anambra State Hospitality Industry & Others	1,263,000.00	3,000,000.00	15,000,000.00	3,000,100.00	100.00+	0.00%+	40,000,000.00	40,020,000.00	40,040,012.00
36001001/23030121/13000017 Rehabilitation/Repair of Office Building			10,000,000.00						
36001001/23050101/13000018 PRS Activities			1,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
36001001/23050101/13000019 Outfits for State Cultural Shows			2,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
36001001/23050101/13000020 Capacity Building	2,470,000.00		3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
36001001/23050101/13000022 Inaugural Anambra Marathon Program							5,000,000.00	5,002,497.00	5,004,994.00
36001001/23050101/13000024 Anambra Cultural Festival and Annual Carnival	8,332,000.00	8,000,000.00	15,000,000.00	8,000,000.00			20,000,000.00	20,010,000.00	20,020,000.00
36001001/23050101/13000025 Communication Visibility activities			1,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
Sub total	73,686,577.30	32,517,425.00	287,365,547.00	32,517,525.00	100.00+	0.00%+	303,380,000.00	303,531,682.00	303,683,435.00
12003001 - Anambra State House of Assembly									
12003001/23050104/05000001 Anniversaries/Institution of Annual Best Staff Award		5,000,000.00	25,500,000.00	5,000,000.00			8,500,000.00	8,504,250.00	8,508,500.00
12003001/23020125/13000001 Legislative Library			3,300,000.00				3,000,000.00	3,001,501.00	3,003,002.00
12003001/23020124/13000002 Repaving of drive ways and provision of parking lots			120,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
12003001/23010112/13000003 Furnishing of legislative Administrative Block			9,600,000.00				50,000,000.00	50,025,006.00	50,050,024.00
12003001/23010122/13000004 Purchase of Medical Equipment			27,000,000.00				27,000,000.00	27,013,505.00	27,027,011.00
12003001/23010113/13000005 Procurement of Computer and accessories	1,605,000.00		6,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
12003001/23030121/13000006 Renovation of Legislative Complex			25,000,000.00				220,000,000.00	220,110,000.00	220,220,060.00
12003001/23010105/13000009 Purchasing of Utility Vehicles	326,043,000.00	437,799,998.00	171,500,000.00	437,800,000.00	2.00+	0.00%+	100,200,000.00	100,250,096.00	100,300,216.00
12003001/23020118/13000010 Completion of fence wall and installation spiral wiring and			20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
12003001/23020105/13000012 Provision of Borehole			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
12003001/23010112/13000013 Furnishing of Office for Legislative Service Commission	228,168,944.50		150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+	150,000,000.00	150,075,006.00	150,150,048.00
12003001/23010128/13000014 Purchase of Security Gadgets			8,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
12003001/23050101/13000016 Constituency Projects	750,000,000.00	950,000,000.00	1,200,000,000.00	999,700,000.00	49,700,000.00+	4.97%+	1,200,000,000.00	1,200,600,000.00	1,201,200,300.00
12003001/23020118/13000017 Restructure of water fountain			2,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
12003001/23020103/13000018 Provision and Installation of 500KVA Transformer	60,000,000.00								
12003001/23050103/13000020 PRS Activities and Monitoring/Evaluation			4,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
12003001/23050101/13000021 Conduct Training/Development of Committee secretaries		31,240,000.00	110,000,000.00	31,240,000.00			120,000,000.00	120,060,000.00	120,120,025.00
12003001/230101102/13000024 Est. Of a Functional Legislative Budget and Research Office			2,220,000.00				2,200,000.00	2,201,104.00	2,202,208.00
12003001/23050101/13000026 Dev. Framework D&R Require & Key Per. indica. for all MDA-SHoA			500,000.00				500,000.00	500,252.00	500,504.00
12003001/23010124/13000027 Purch. of 2 Multimedia Projectors 3 Cameras 3 Camera Stand			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+	18,000,000.00	18,009,003.00	18,018,007.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY SUB ORGANISATION CONT'D...

	Actual	Actual	Original	Final	Amount Varian	Variance	Budget	Proposed	Proposed
	2019	2020	Budget 2020	Budget2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
12003001/23010112/13000028 Purchase Installation of Comm. &PBX Equip. in Leg. building			5,000,000.00				7,000,000.00	7,003,505.00	7,007,010.00
12003001/23010123/13000029 Purch. of Fire Fighting equipment for Legislative Complex			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
12003001/23010123/13000030 House Media enlightenment programme		10,000,000.00	25,000,000.00	10,000,000.00			32,500,000.00	32,516,254.00	32,532,509.00
12003001/23010105/13000031 Purchase of Vehicles for Legislative Service Commission			136,000,000.00	136,000,000.00	136,000,000.00+	100.00%+	60,000,000.00	60,030,000.00	60,060,012.00
12003001/23020123/14000001 Installation of Solar inverters/Security lights			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
Sub total	1,365,816,944.50	1,434,039,998.00	2,076,620,000.00	1,779,740,000.00	345,700,002.00+	19.42%+	2,098,900,000.00	2,099,949,505.00	2,100,999,494.00
25001001 - Office of the Head of Service									
25001001/23010112/13000001 Provision of furniture and equipment for Offices and Qtrs.		45,652,266.00	104,382,672.00	45,652,266.00			115,974,000.00	116,031,984.00	116,090,003.00
25001001/23010112/13000002 Provision of Telephones			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
25001001/23010112/13000003 Human Resources Development (Capacity Building)	10,740,000.00	13,800,000.00	70,000,000.00	13,800,000.00			70,000,000.00	70,035,006.00	70,070,024.00
25001001/23030127/13000004 Maintenance of Computer Centre		4,000,000.00	8,000,000.00	4,000,100.00	100.00+	0.00%+	8,000,000.00	8,003,998.00	8,007,996.00
25001001/23050101/13000005 Staff Housing Loan Scheme			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
25001001/23050101/13000006 Vehicle Refurbishing (Revolving Loan Scheme)			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
25001001/23050103/13000007 Computerization of Personnel Records and Provision of other			20,000,000.00				16,312,000.00	16,320,152.00	16,328,315.00
25001001/23010108/13000008 Purchase/Maintenance of 2 No. Civil Service Buses	9,082,000.00		80,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
25001001/23010130/13000009 Civil Service Staff Club/Recreation Centre			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
25001001/23030121/13000010 Rehabilitation/Maintenance of the State Secretariat Complex	460,125.00		80,000,000.00	100,000,000.00	100,000,000.00+	100.00%+	80,000,000.00	80,040,000.00	80,080,024.00
25001001/23020118/13000011 (a) Procurement and installation of Solar Panels to Power			15,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
25001001/23020101/13000012 Building of Public Service Office and upgrading the Staff De			20,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
25001001/23020105/13000013 Provision of 2 No. Staff Borehole/Tank at Real Estate and Iy			19,000,000.00				14,900,000.00	14,907,455.00	14,914,910.00
25001001/23020118/13000014 Provision of Public Address System at the Secretariat Complex			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
25001001/23020102/13000017 Completion/Maintenance of Real Estate and Iyagu Senior Staff			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
25001001/23020104/13000018 Provision of Accommodation and Development of State Pension			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
25001001/23050101/13000019 Public Service Lectures			4,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
25001001/23050101/13000022 Anambra Service News			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
25001001/23050101/13000023 Civil Leadership Initiative			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
25001001/23050101/13000025 Joint Public Service Negotiating Council	2,800,000.00	2,400,000.00	15,000,000.00	2,400,000.00			15,000,000.00	15,007,503.00	15,015,006.00
25001001/23020118/13000027 Extension of Real Estate Fencing (raising the height of the			4,500,000.00				4,500,000.00	4,502,245.00	4,504,501.00
25001001/23020104/13000030 Housing of the National Council on Establishments		1,360,000.00	2,000,000.00	1,360,000.00			5,000,000.00	5,002,497.00	5,004,994.00
25001001/23050101/13000031 Corporate Planning and Service Reforms			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
25001001/23010129/13000032 Provision of ICT Equipment		1,400,000.00	5,000,000.00	1,400,000.00			34,100,000.00	34,117,047.00	34,134,106.00
25001001/23010115/13000033 provision of photocopying machine			1,000,000.00				944,000.00	944,469.00	944,938.00
25001001/23010118/13000034 Provision of Scanner			500,000.00				500,000.00	500,252.00	500,504.00
25001001/23010112/13000036 Procurement of furniture for office			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
25001001/23010112/13000037 Procurement of Equipment for offices			15,000,000.00				7,000,000.00	7,003,505.00	7,007,010.00
25001001/23020101/13000039 Purchase of Library books and equipment	2,000,000.00		5,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
25001001/23050101/13000041 PRS Activities			1,244,089.00				2,000,000.00	2,000,997.00	2,001,994.00
25001001/23050104/13000042 Hosting of the Summit of South East & South-South HOS			20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
Sub total	25,082,125.00	68,612,266.00	557,626,761.00	168,612,366.00	100,000,100.00+	59.31%+	509,230,000.00	509,484,627.00	509,739,359.00
40001001 - Office of the Auditor General (State)									
40001001/23020101/13000002 Purchase of Office Equipment Capital Assets and Furniture			3,500,000.00				3,500,000.00	3,501,752.00	3,503,505.00
40001001/23020118/13000003 Monitoring of Capital Projects			2,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
40001001/23040102/13000004 Computerization and Equipping of State Auditor General			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
40001001/23010125/13000005 Renov. & Expan. of Office of the State Audit Hqtrs & Onitsha			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
40001001/23010124/13000006 Construction of New Office Complex for the State Auditor Gen			79,648,000.00				5,000,000.00	5,002,497.00	5,004,994.00
40001001/23010124/13000008 Capacity Building	4,636,000.00	5,997,500.00	10,000,000.00	5,997,500.00			20,000,000.00	20,010,000.00	20,020,000.00
40001001/23010124/13000009 Auditor General's Report	3,282,080.00	3,016,000.00	4,000,000.00	3,016,000.00			4,000,000.00	4,002,004.00	4,004,008.00
Sub total	7,918,080.00	9,013,500.00	107,148,000.00	9,013,500.00			44,500,000.00	44,522,255.00	44,544,511.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY SUB ORGANISATION CONT'D...

	Actual	Actual	Original	Final	Amount Varian	Variance	Budget	Proposed	Proposed
	2019	2020	Budget 2020	Budget2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
40001002 - Office of the Auditor General Local Govt.									
40001002/23010101/13000001 Fencing of the Office of the Auditor General for Local Govt	4,000,000.00		16,000,000.00						
40001002/23010113/13000003 Purchase of Generating set		2,000,000.00	10,000,000.00	2,000,200.00	200.00+	0.01%+			
40001002/23010119/13000005 Purch of 4No. air conditioner 6No Steel cabinets 4No refrigerator							1,120,000.00	1,120,564.00	1,121,128.00
40001002/23010101/13000007 Purchase of General Office Equipment & Accessories		219,000.00	1,500,000.00	219,000.00			2,000,997.00	2,001,997.00	2,001,994.00
40001002/23010112/13000010 Steel Cabinets Tables & chairs							300,000.00	300,145.00	300,301.00
40001002/23010121/13000014 Rehab of Zonal Off. at Onitsha Aguata Idemili Nnewi & Awka			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
40001002/23010118/13000015 Monitoring and Evaluation Activities			3,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
40001002/23050101/13000016 Production of Auditor- Generals Annual Report			4,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
40001002/23050101/13000017 Capacity building	1,500,000.00	2,000,000.00	4,000,000.00	2,000,000.00			6,000,000.00	6,003,001.00	6,006,002.00
Sub total	5,500,000.00	4,219,000.00	40,500,000.00	4,219,200.00	200.00+	0.00%+	20,420,000.00	20,430,205.00	20,440,421.00
47001001 - Civil Service Commission									
47001001/23020101/13000001 Completion & maintenance of CSC including External works			9,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
47001001/23030103/13000003 Procurement of Office equipment	8,700,000.00		3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
47001001/23020127/13000006 Provision & maint. of water Facility including O/H tank			1,500,000.00				2,000,000.00	2,000,997.00	2,001,994.00
47001001/23010113/13000007 Const. & maint of Car Park for Chairman 4 Comm.; P/S Util. Veh.			1,000,000.00						
47001001/23010114/13000008 Civil service Commission Data Bank activities							3,000,000.00	3,001,501.00	3,003,002.00
47001001/23030125/13000011 Rehabilitation of Generating Set			1,500,000.00				3,000,000.00	3,001,501.00	3,003,002.00
47001001/23020118/13000012 Construction/of New Office Complex with multiple examination			30,000,000.00				28,500,000.00	28,514,250.00	28,528,511.00
47001001/23050101/13000013 Production of Annual Reports	3,905,199.87		2,500,000.00				5,000,000.00	5,002,497.00	5,004,994.00
47001001/23050101/13000014 Annual Appraisal Examination and Promotion Project	5,165,800.00		4,000,000.00				8,000,000.00	8,003,998.00	8,007,996.00
47001001/23050101/13000015 Capacity Building			6,000,000.00				7,500,000.00	7,503,746.00	7,507,503.00
Sub total	17,770,999.87		58,500,000.00				65,000,000.00	65,032,488.00	65,064,998.00
48001001 - Anambra State Independent Elect. Commission									
48001001/23010101/13000001 Permanent Office Building Project			20,000,000.00						
48001001/23020102/13000002 Office Accommodation Matters			18,000,000.00						
48001001/23020107/13000003 Purchase of operational vehicles			28,000,000.00						
48001001/23010105/13000004 Purchase of office equipment.			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
48001001/23010112/13000006 Conduct of Election and Post Election Matters			1,680,000.00				1,000,000.00	1,000,504.00	1,001,008.00
48001001/23010112/13000007 Procurement of Office Furniture (6 Executive Chairs &Tables			5,059,490.00				5,000,000.00	5,002,497.00	5,004,994.00
48001001/23010125/13000008 Procurement of Library Books and Equipment			2,500,000.00				1,000,000.00	1,000,504.00	1,001,008.00
48001001/23010123/13000009 Purchase of Fire Fighting Equipment			2,500,000.00				2,500,000.00	2,501,249.00	2,502,498.00
48001001/23010119/13000010 Purchase/Construction of Power Generating Plants			5,000,000.00						
48001001/23050103/13000011 Conduct of Local Government Elections			223,000,000.00				324,607,000.00	324,769,305.00	324,931,694.00
48001001/23050101/13000012 Capacity Building			10,000,000.00				6,500,000.00	6,503,253.00	6,506,506.00
Sub total			320,739,490.00				345,607,000.00	345,779,809.00	345,952,702.00
23001001 - Ministry of Info. & Comm. Strategy									
23001001/23020118/11000001 Equipment for Film/Video Production Rural Pub. Enlighten. Mobil	32,425,000.00	1,000,000.00	20,000,000.00	1,000,000.00			30,000,000.00	30,015,006.00	30,030,012.00
23001001/23020118/11000002 Establishment and Equip of Anambra State Government Press			132,800,000.00				150,000,000.00	150,075,006.00	150,150,048.00
23001001/23020118/11000003 Anambra State Television and Reconstruction of ABS Headquarter	5,000,000.00	1,670,000.00	10,000,000.00	1,670,000.00			147,500,000.00	147,573,746.00	147,647,528.00
23001001/23020111/11000004 State Central Library Divisional and other Libraries		760,000.00	30,000,000.00	760,000.00			30,000,000.00	30,015,006.00	30,030,012.00
23001001/23020118/11000005 Equipment for graphic and photographic Units			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
23001001/23020118/11000006 Anambra State FM Studio and AM Radio	55,427,600.00	18,994,850.00	50,000,000.00	18,994,850.00			20,000,000.00	20,010,000.00	20,020,000.00
23001001/23020118/11000007 Anambra Newspaper and printing Corporation			10,000,000.00				100,000,000.00	100,050,000.00	100,100,024.00
23001001/23020118/11000008 Information Mgt Activities production and materials etc.)	49,900,000.00	2,500,000.00	50,000,000.00	2,500,000.00			40,000,000.00	40,020,000.00	40,040,012.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY SUB ORGANISATION CONT'D...

	Actual	Actual	Original	Final	Amount Varian	Variance	Budget	Proposed	Proposed
	2019	2020	Budget 2020	Budget2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
23001001/23020118/11000014 National Council on Tourism							8,000,000.00	8,003,998.00	8,007,996.00
23001001/23020118/11000015 Media Services	25,545,000.00	43,800,000.00	160,000,000.00	43,800,000.00			40,000,000.00	40,020,000.00	40,040,012.00
23001001/23020118/11000016 Production of Calendar and Diary	35,000,000.00	13,000,000.00	40,000,000.00	13,000,000.00			35,000,000.00	35,017,503.00	35,035,006.00
23001001/23020118/11000017 PRS Activities	885,000.00		2,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
23001001/23010112/11000018 Procurement of Office Equipment	1,200,000.00		7,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
23001001/23010105/11000019 Purchase of vehicle for ANSSA	401,000.00		1,000,000.00						
23001001/23050101/11000020 Anambra State Signage Agency(ANSAA)			1,500,000.00				2,000,000.00	2,000,997.00	2,001,994.00
23001001/23050101/11000021 Capacity Building for Information Officers	7,000,000.00	2,000,000.00	15,000,000.00	2,000,000.00			10,000,000.00	10,005,006.00	10,010,012.00
23001001/23050103/11000022 National Council/Board Activities	4,350,000.00	525,000.00	8,000,000.00	525,000.00					
23001001/23020111/11000023 Establishment of National Library			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
23001001/23050101/11000024 Public Enlightenment		6,000,000.00	20,000,000.00	6,000,000.00			10,000,000.00	10,005,006.00	10,010,012.00
23001001/23010112/11000026 Provision of furniture and equipment			8,500,000.00						
23001001/23020118/11000028 Capacity Building			5,000,000.00						
23001001/23010119/11000029 Procurement of Gen Set			14,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
Sub total	217,133,600.00	90,249,850.00	596,800,000.00	90,249,850.00			644,500,000.00	644,822,283.00	645,144,686.00
23001002 - Anambra State Signage Agency (ANSSA)									
23001002/23010113/11000001 Purchase of Computers							5,000,000.00	5,002,497.00	5,004,994.00
23001002/23010118/11000002 Purchase of Scanners							5,000,000.00	5,002,497.00	5,004,994.00
23001002/23010114/11000003 Purchase of Computer Printers							5,000,000.00	5,002,497.00	5,004,994.00
23001002/23010112/13000001 Provision of furniture and equipment							5,000,000.00	5,002,497.00	5,004,994.00
23001002/23050101/13000003 Capacity Building							5,000,000.00	5,002,497.00	5,004,994.00
23001002/23050101/13000004 PRS Activities							1,000,000.00	1,000,504.00	1,001,008.00
23001002/23010107/13000005 Purchase of Trucks							15,000,000.00	15,007,503.00	15,015,006.00
23001002/23010119/14000001 Procurement of Gen Set							4,500,000.00	4,502,245.00	4,504,501.00
Sub total							45,500,000.00	45,522,737.00	45,545,485.00
15001001 - Ministry of Agriculture Mech. & Processing									
15001001/23050105/01000001 FGN-Assisted Small Holder Palm Project	439,871.00		3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
15001001/23050101/01000003 Produce Storage and Fumigation Scheme			30,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
15001001/23050105/01000004 Field Crop Protection	1,713,000.00		10,000,000.00				8,000,000.00	8,003,998.00	8,007,996.00
15001001/23030112/01000005 Credit Facilitated Compre. Irrigation Drainage & Swamp Dev.	4,432,000.00		20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
15001001/23050101/01000007 Supervised Agric Credit Scheme (Admin & Monitoring Cost)	3,098,000.00		7,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
15001001/23050101/01000008 Seed Multiplication and Horticultural Development Project	10,000,000.00		10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
15001001/23050105/01000009 Anambra State Rice Project			80,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
15001001/23010103/01000010 Agricultural Extension Information Services	3,900,000.00		10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
15001001/23050101/01000011 Testing Laboratory Services			40,000,000.00				40,000,000.00	40,020,000.00	40,040,012.00
15001001/23050102/01000013 Soil Erosion Prev.& Ctrl Biological (Sustainable Land Mgt)			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
15001001/23050103/01000015 PRS Capacity Building Proj. for Min. of Agric. & Agric. Surveys/Stud.		1,000,000.00	5,000,000.00	1,000,000.00			5,000,000.00	5,002,497.00	5,004,994.00
15001001/23050101/01000017 Standard Agricultural Engineering Workshop	5,000,000.00		15,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
15001001/23020113/01000018 Purchase of Tractors		14,000,000.00	200,000,000.00	14,000,000.00			120,000,000.00	120,060,000.00	120,120,025.00
15001001/23040101/01000020 Fertilizer Procurement and Distribution	31,219.59		100,000,000.00				100,000,000.00	100,050,000.00	100,100,024.00
15001001/23020113/01000021 Estab. of Demo. Farm Cen-at the 3 Sen. Zones at Omor Okija & Mg			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
15001001/23020113/01000023 Procurement of Agro Inputs	105,000,000.00	55,000,000.00	200,000,000.00	55,000,000.00			150,000,000.00	150,075,006.00	150,150,048.00
15001001/23020113/01000025 World Bank & ADB Ass. Rural Access & Mobility Project (RAMP)	80,000,000.00								
15001001/23020113/01000027 Community Agricultural Land Dev. Project	10,000,000.00	213,994,267.00	900,000,000.00	434,029,267.00	220,035,000.00+	50.70%+	300,000,000.00	300,150,000.00	300,300,072.00
15001001/23050101/01000028 Agricultural Transformation Agenda			1,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
15001001/23050100/01000030 Post-harvest Technology			160,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
15001001/23020113/01000031 Pig Production Breeding and Multiplication			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY SUB ORGANISATION CONT'D...

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Proposed	Proposed
	2019	2020	Budget 2020	Budget2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
15001001/23020113/01000032 Veterinary Field Services	1,000,000.00		5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
15001001/23020113/01000033 Vet. Prev. Ctrl & Surveillance of Animal Diseases e.g. Rabies TB&PPR			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
15001001/23020113/01000036 Modern Slaughter Houses (Abattoir)			20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
15001001/23020113/01000037 Veterinary EPIZOOTIC/Surveillance	307,000.00		5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
15001001/23020113/01000040 Anambra State Integrated Livestock Company Limited							10,000,000.00	10,005,006.00	10,010,012.00
15001001/23020113/01000043 Agricultural Shows and Fairs	12,894,000.00	19,000,000.00	30,000,000.00	19,000,000.00			20,000,000.00	20,010,000.00	20,020,000.00
15001001/23020113/01000045 National Council Meetings	25,753,350.00	389,000.00	10,000,000.00	389,000.00			10,000,000.00	10,005,006.00	10,010,012.00
15001001/23020113/01000046 Renovation of Office Buildings	11,727,543.60		20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
15001001/23020113/01000048 PRS Monitoring and Evaluation	650,000.00	150,000.00	3,000,000.00	150,000.00			3,000,000.00	3,001,501.00	3,003,002.00
15001001/23020113/01000050 Rehabilitation of Office Power Plant			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
15001001/23020113/01000052 Strategic Upgrading of Amansea Cattle Market & Vet Clinics	300,000.00		40,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
15001001/23020113/01000057 5th Country Prog. UNDP-Assisted Agric. Envir. & Rural Dev.			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
15001001/23010127/01000061 Procurement of Equipment	55,510,466.00	71,890,000.00	200,000,000.00	71,890,000.00			50,000,000.00	50,025,006.00	50,050,024.00
15001001/23030112/01000062 Maintenance of Tractors			10,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
15001001/23010112/01000063 Purchase of Office Furniture & Fittings			10,845,000.00				5,000,000.00	5,002,497.00	5,004,994.00
15001001/23050101/01000064 Capacity Building	6,723,862.40	3,891,000.00	50,000,000.00	3,891,000.00			10,000,000.00	10,005,006.00	10,010,012.00
15001001/23020113/01000065 Anambra State Agriculture Information Management System(Cont.	5,500,000.00		10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
15001001/23020113/01000066 Export Center and Activity Development management	4,053,705.00		120,000,000.00				40,000,000.00	40,020,000.00	40,040,012.00
15001001/23050101/01000067 School Horticultural Development programme(Operation name You			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
15001001/23050101/01000068 Community Farm Development Programme	7,000,000.00		50,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
15001001/23020113/01000070 Library and Documentation Centre			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
15001001/23050101/01000071 Livestock Development Programme			70,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
15001001/23050105/01000072 Cluster Farming Development			50,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
15001001/23050105/01000073 ANCHOR Borrower & NISRAL Programme			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
15001001/23050101/01000074 Agricultural Accelerated scheme							414,000,000.00	414,206,999.00	414,414,106.00
15001001/23050103/04000001 HIV/AIDS Prevention & Mitigation Project: Sensitization Workshop		327,000.00	2,000,000.00	327,000.00			500,000.00	500,252.00	500,504.00
Sub total	355,034,017.59	379,641,267.00	2,531,845,000.00	599,676,267.00	220,035,000.00+	36.69%+	1,672,500,000.00	1,673,336,283.00	1,674,172,903.00
15102001 - Agriculture Development Project									
15102001/23050101/01000002 IFAD/ISDB/FGN Sup. for Nat. Prog. for Food Sec. (NPFS) in Anam			82,000,000.00	82,000,000.00	82,000,000.00+	100.00%+			
15102001/23050101/01000003 IDA support to NATIONAL FADAMA Dev. Project (NFDP – III)			56,500,000.00	56,500,000.00	56,500,000.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
15102001/23020113/01000005 Sustainability of Multi-St. Agric. Dev. Prog.(MSADP-I)			80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
15102001/23020113/01000006 IFAD Assisted Rural Finance Institution Building Prog. (RUFi	14,000,000.00	10,000,000.00	24,000,000.00	24,000,000.00	14,000,000.00+	58.33%+	24,000,000.00	24,012,004.00	24,024,009.00
15102001/23020113/01000007 IFAD/FGN Support for Value Chain Dev. Prog. VCDP)			118,056,000.00	118,056,000.00	118,056,000.00+	100.00%+	118,050,000.00	118,109,027.00	118,168,079.00
15102001/23020113/01000008 Support to SASAKAWA Project			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
15102001/23050105/01000009 FGN ATASP-1	40,000,000.00		55,357,129.00	55,357,129.00	55,357,129.00+	100.00%+	55,357,129.00	55,384,812.00	55,412,507.00
15102001/23050101/01000010 Livestock Productivity and Resilient Support Project							30,000,000.00	30,015,006.00	30,030,012.00
15102001/23050101/01000011 Project on promotion of Market Oriented Agric Extension System							42,000,000.00	42,020,997.00	42,042,006.00
Sub total	54,000,000.00	10,000,000.00	435,913,129.00	435,913,129.00	425,913,129.00+	97.71%+	359,407,129.00	359,586,864.00	359,766,661.00
15017001 - Fisheries and Aquaculture Dev. Commission									
15017001/23020113/01000001 Fish Seed Improvement and Multiplication							9,000,000.00	9,004,502.00	9,009,004.00
15017001/23020113/01000002 State provision for the National Fish Programme			4,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
15017001/23020113/01000003 Artisanal Fisheries Development and Fisheries Statistics			10,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
15017001/23020113/01000004 Fish Feed Mill			15,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
15017001/23020113/01000005 Fishery Dev. Prog: Youth Empowerment for fish farming			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
15017001/23020113/01000007 Fisheries & Aquaculture Export Market Development			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
15017001/23050101/01000008 Job Creation and Entrepreneurship Development Project			6,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
15017001/23020113/01000009 Capacity Building			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY SUB ORGANISATION CONT'D...

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Proposed	Proposed
	2019	2020	Budget 2020	Budget2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
15017001/23050105/01000010 Empowerment Initiatives and Programmes			150,300,000.00				20,000,000.00	20,010,000.00	20,020,000.00
15017001/23020113/01000011 Comprehensive Enumeration of Fisheries and Aquaculture Project			2,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
15017001/23020113/01000012 PRS Activities			1,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
15017001/23020113/01000013 Input Production of Fish Feed Improvement and Multiplication			22,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
15017001/23050101/01000014 Fish Activities							2,000,000.00	2,000,997.00	2,001,994.00
15017001/23050101/01000015 Agricultural Accelerated scheme							279,700,000.00	279,839,855.00	279,979,771.00
15017001/23020113/01000058 Aquaculture Value Chain Development Initiatives			90,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
15017001/23010127/130000001 Purchase of Equipment			20,700,000.00				130,000,000.00	130,065,006.00	130,130,036.00
15017001/23020113/130000002 Purchase of Office Furniture & Equipment	2,000,000.00		7,800,000.00				2,000,000.00	2,000,997.00	2,001,994.00
Sub total	2,000,000.00		353,800,000.00				510,700,000.00	510,955,380.00	511,210,845.00
20001001 - Ministry of Finance Industry Innov & Dev.									
20001001/23050101/12000001 General investment in stocks and equities of companies	50,000,000.00		150,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
20001001/23050101/12000003 Micro-Finance credit to Financial institutions (CBN directive			5,041,680.00				2,000,000.00	2,000,997.00	2,001,994.00
20001001/23050103/12000014 Monitoring and Evaluation of ANSG/BOI MSME Intervention Fund	1,098,000.00								
20001001/23050107/12000035 Anambra Small Business Agency Intervention Fund (On-lending)		30,102,397.77	1,000,000,000.00	30,102,497.00	99.23+	0.00%+	20,000,000.00	20,010,000.00	20,020,000.00
20001001/23050101/130000001 Cost of borrowing			40,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
20001001/23050101/130000002 Activities of Debt Management Unit			10,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
20001001/23010112/130000003 Procurement of Office Equipment and Furniture		29,375,000.00	4,000,000.00	29,375,100.00	100.00+	0.00%+	2,000,000.00	2,000,997.00	2,001,994.00
20001001/23050101/130000008 Ministry of Finance HIV Project	1,000,000.00								
20001001/23010128/13000011 Printing of Security documents &procurement/Purch. Vehicle number plate	1,747,242.00								
20001001/23050101/13000012 Production of vehicle/motorcycle Number plates by FRSC		65,000,000.00		65,000,100.00	100.00+	0.00%+			
20001001/23050103/13000016 PRS monitoring and evaluation			3,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
20001001/23050101/13000018 Consultancy Services	90,300,003.62	144,392,442.52	450,000,000.00	233,142,042.00	88,749,599.48+	38.07%+	482,000,000.00	482,240,997.00	482,482,114.00
20001001/23050101/13000029 State Fiscal Transparency Accountability and sustainability							20,000,000.00	20,010,000.00	20,020,000.00
20001001/23050103/13000030 Production of Min of Finance Policy Digest							3,000,000.00	3,001,501.00	3,003,002.00
20001001/23050103/13000031 Internal Central Audit Department Data Base							2,000,000.00	2,000,997.00	2,001,994.00
20001001/23050101/13000032 Development of State Debt Management Framework /Guide							1,000,000.00	1,000,504.00	1,001,008.00
20001001/23030121/13000033 Development of Industrial Layout at Amawbia							1,500,000.00	1,500,745.00	1,501,501.00
20001001/23050101/13000034 MOF/DMD Data Base							3,000,000.00	3,001,501.00	3,003,002.00
Sub total	144,145,245.62	268,869,840.29	1,662,041,680.00	357,619,739.00	88,749,898.71+	24.82%+	610,500,000.00	610,805,239.00	611,110,621.00
20008001 - Anambra Internal Revenue Services									
20008001/23000000/13000001 BIR Project Activities: Extension of Office & Construction of BIR HQ		9,000,000.00	20,000,000.00	9,000,000.00			50,000,000.00	50,025,006.00	50,050,024.00
20008001/23000000/13000002 Construction of Zonal Tax offices			20,000,000.00				100,000,000.00	100,050,000.00	100,100,024.00
20008001/23000000/13000003 Production of vehicle/motorcycle Number plates by FRSC		65,000,161.25	150,000,000.00	65,000,261.00	99.75+	0.00%+	170,000,000.00	170,085,006.00	170,170,048.00
20008001/23000000/13000004 Production of Conductors' and Drivers' Badges			20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
20008001/23000000/13000005 Automation and computerization of BIR	30,404,440.38	15,638,270.50	50,000,000.00	15,638,470.00	199.50+	0.00%+	63,000,000.00	63,031,501.00	63,063,014.00
20008001/23000000/13000006 Capacity building for the staff of BIR	6,420,500.00		5,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
20008001/23000000/13000007 Equipment and furnishing of new buildings for BIR	22,451,750.00	20,450,000.50	40,000,000.00	20,450,100.00	99.50+	0.00%+	60,000,000.00	60,030,000.00	60,060,012.00
20008001/23000000/13000008 Monitoring and Evaluation Activities of BIR	7,553,544.00	4,726,000.00	15,000,000.00	4,726,000.00			5,000,000.00	5,002,497.00	5,004,994.00
20008001/23030121/13000009 Upgrading of Motor Licensing Authority (MLA)			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
20008001/23050101/13000010 Production of Taxpayers Education Programme	15,389,836.00	14,896,233.07	20,000,000.00	14,896,333.00	99.93+	0.00%+	41,000,000.00	41,020,504.00	41,041,020.00
20008001/23020118/13000011 Purchase of vehicles and equipment			42,000,000.00				112,000,000.00	112,056,002.00	112,112,029.00
20008001/23010114/13000012 Printing of Security Documents	25,000,000.00		50,000,000.00				240,000,000.00	240,120,000.00	240,240,060.00
20008001/23050101/13000013 ANSSID Programme & Supervision	33,071,941.00	5,672,511.23	19,000,000.00	5,672,611.00	99.77+	0.00%+	40,000,000.00	40,020,000.00	40,040,012.00
20008001/23050107/13000014 IGR Enforcement							30,000,000.00	30,015,006.00	30,030,012.00
Sub total	140,292,011.38	135,383,176.55	461,000,000.00	135,383,775.00	598.45+	0.00%+	951,000,000.00	951,475,534.00	951,951,273.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY SUB ORGANISATION CONT'D...

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Proposed	Proposed
	2019	2020	Budget 2020	Budget2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
20007001 - Office of Accountant General									
20007001/23050101/05000001 Training on Budgeting Accounting & Reporting for SFTAS DLIs							33,000,000.00	33,016,495.00	33,033,002.00
20007001/23020118/13000001 New office accommodation for sub treasuries			66,006,000.00				30,000,000.00	30,015,006.00	30,030,012.00
20007001/23010113/13000002 Computerization of Acct-General's office & provision of equipment	3,707,500.00	15,300,000.00	226,455,000.00	15,300,000.00			120,000,000.00	120,060,000.00	120,120,025.00
20007001/23050101/13000003 Receipts and Security Printing	24,115,000.00		33,065,000.00				30,000,000.00	30,015,006.00	30,030,012.00
20007001/23020118/13000004 Improvement of infrastr. for revenue collection & equipment of new sub-Treas			66,006,000.00						
20007001/23030127/13000005 IPSAS Up grade	4,594,000.00		49,535,000.00				20,000,000.00	20,010,000.00	20,020,000.00
20007001/23050101/13000006 Capacity building for the Accounting staff	10,000,000.00	19,314,000.00	66,006,000.00	19,314,000.00			30,000,000.00	30,015,006.00	30,030,012.00
20007001/23020101/13000007 Construction of Finance/Treasury House			33,065,000.00				5,000,000.00	5,002,497.00	5,004,994.00
Sub total	42,416,500.00	34,614,000.00	540,138,000.00	34,614,000.00			268,000,000.00	268,134,010.00	268,268,057.00
22001001 - Ministry of Trade Commerce & Market									
22001001/23020118/12000013 Establishment of a technology-based data bank for SMEs in AB			10,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
22001001/23020118/12000016 Registration of biz premises motor emblems and commodity Un			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
22001001/23050101/12000020 Cooperative College Aguleri			20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
22001001/23050101/12000021 Production of pre-invest. studies & proj. profiles on Agulu lake			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
22001001/23050101/12000022 International and local trade fairs	17,023,640.00	4,000,000.00	50,000,000.00	4,000,000.00			40,000,000.00	40,020,000.00	40,040,012.00
22001001/23050101/12000024 Statistical survey databank	1,500,000.00		20,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
22001001/23050101/12000025 Onitsha business village phase II			6,000,000.00				6,000,000.00	6,003,001.00	6,006,002.00
22001001/23050103/12000036 Monitoring and Evaluation of Projects and Programmes		3,420,000.00	5,000,000.00	3,420,000.00			5,000,000.00	5,002,497.00	5,004,994.00
22001001/23020118/12000037 National Council on Commerce and Industry		600,000.00	3,000,000.00	600,000.00			3,000,000.00	3,001,501.00	3,003,002.00
22001001/23020118/12000038 National Council on Cooperatives	870,000.00		3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
22001001/23020118/12000039 Office Equipment/Implements		3,372,000.00	6,000,000.00	3,372,000.00			10,000,000.00	10,005,006.00	10,010,012.00
22001001/23050101/12000040 Investment and Biz Promotion Activities (National & Intl)	1,252,000.00		10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
22001001/23020118/12000042 Development of Mechanic Villages (Obosi Awka Nnewi Area etc.)	2,089,493.29						10,000,000.00	10,005,006.00	10,010,012.00
22001001/23050101/12000043 Market development	7,504,717.40	15,000,000.00	150,803,701.00	15,000,000.00			100,000,000.00	100,050,000.00	100,100,024.00
22001001/23050102/12000046 Cooperative Data Analysis System			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
22001001/23020118/12000048 Development of permanent Trade fair site at Enugwu-Agidi			3,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
22001001/23020124/12000049 Anambra State Export Promotion Committee			50,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
22001001/23030125/12000050 Rehabilitation and Repair of Vehicles		2,362,000.00	7,000,000.00	2,362,000.00			5,000,000.00	5,002,497.00	5,004,994.00
22001001/23050101/12000051 Trade Mission for Local Goods Development			40,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
22001001/23050101/12000052 Development of an E-commerce Policy			20,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
22001001/23020118/12000053 PRS Activities			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
22001001/23050101/12000054 Communication Visibility for Ministry's Activities							3,000,000.00	3,001,501.00	3,003,002.00
22001001/23010103/12000057 Market Infrastructure Development Program (Choose your Project		616,707,243.42	100,000,000.00	616,707,300.00	56.58+	0.00%+	300,000,000.00	300,150,000.00	300,300,072.00
22001001/23010122/04000001 Purchase of automatic hand sanitizers procurement of gloves							50,000,000.00	50,025,006.00	50,050,024.00
Sub total	30,239,850.69	645,461,243.42	529,803,701.00	645,461,300.00	56.58+	0.00%+	661,000,000.00	661,330,531.00	661,661,194.00
22002001 - Anambra State Industrial Dev. Agency									
22002001/23050102/11000001 Development of Industrial Website							10,000,000.00	10,005,006.00	10,010,012.00
22002001/23050103/12000001 Metallurgical and machine tools project(FOMTOP) Ozubulu			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
22002001/23050101/12000002 Establishment of Industrial parks/layouts in Anambra State			100,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
22002001/23050101/12000003 Industrial development in Onitsha harbour layout			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
22002001/23050101/12000004 Production of pre-investment studies and project profiles			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
22002001/23050103/12000005 Establishment of a technology-based data bank for SMEs in An			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
22002001/23050103/12000006 Loans to Industries & Empowerment of Women & Youth and Progr							20,000,000.00	20,010,000.00	20,020,000.00
22002001/23050101/12000008 Funds for Small-Scale Industries (FUSSI)			45,000,000.00						
22002001/23050105/12000009 Ogbaru Oil and Free Export Zone Project			100,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
22002001/23050103/12000010 Anambra State Industrial Policy			15,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY SUB ORGANISATION CONT'D...

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Proposed	Proposed
	2019	2020	Budget 2020	Budget2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
22002001/23050101/12000011 Revitalization of Industries(Technical and Mgt service)			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
22002001/23050103/12000012 State Council on Industries			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
22002001/23020118/12000014 Anambra State Dry Port Project (Ihiala Area)			10,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
22002001/23050103/12000015 Contribution to Bank of Industry			300,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
22002001/23050101/12000016 Industrial Development Centre			50,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
22002001/23050101/12000017 Monitoring and Evaluation of Projects and Programmes			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
22002001/23020118/12000018 NEEM Fertilizer Factory Amawbia			150,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
22002001/23050101/12000019 Capacity Building							2,000,000.00	2,000,997.00	2,001,994.00
22002001/23050101/12000020 Anambra State Industrial EXPO /Exhibition							10,000,000.00	10,005,006.00	10,010,012.00
Sub total			820,000,000.00				219,000,000.00	219,109,521.00	219,219,054.00
28001001 - Mineral Resources Science & Technology									
29001001 - Ministry of Road Rail & Water Transport									
29001001/23050101/05020001 Capacity Building	2,267,000.00	1,315,000.00	3,140,000.00	1,315,000.00			15,000,000.00	15,007,503.00	15,015,006.00
29001001/23050101/05000002 PRS Activities							2,000,000.00	2,000,997.00	2,001,994.00
29001001/23020116/16000001 Development of water Transportation Project	5,000,000.00	9,500,000.00	5,000,000.00	9,500,100.00	100.00+	0.00%+	60,000,000.00	60,030,000.00	60,060,012.00
29001001/23020123/17000001 Materials & Equip. For traffic light monitoring traffic.& Rd de	6,000,000.00	12,000,000.00	8,000,000.00	12,000,100.00	100.00+	0.00%+	51,300,000.00	51,325,654.00	51,351,320.00
29001001/23010105/17000002 Purchase of operational Vehicle for VIO		19,000,000.00	50,000,000.00	19,000,100.00	100.00+	0.00%+			
29001001/23020118/17000003 Development of intra and intercity transport system	16,533,750.00		39,000,000.00				112,000,000.00	112,056,002.00	112,112,029.00
29001001/23020118/17000004 Testing Equipment and accessories for petroleum pricing	100,000.00								
29001001/23020118/17000005 Government Assistance to TRACAS	10,000,000.00		5,000,000.00				43,680,000.00	43,701,837.00	43,723,686.00
29001001/23020118/17000006 Dev. of Veh. inspection ground/provision of testing ground f							50,000,000.00	50,025,006.00	50,050,024.00
29001001/23020118/17000007 Parks Development							49,000,000.00	49,024,502.00	49,049,016.00
29001001/23020118/17000008 Development of ASTA HQs and zonal offices	9,540,400.00								
29001001/23020118/17000009 Provision of Road Traffic Signs	33,995,500.00	17,000,000.00	50,000,000.00	17,000,100.00	100.00+	0.00%+	30,000,000.00	30,015,006.00	30,030,012.00
29001001/23010112/17000011 Procurement of Equipment for film video			950,000.00				2,400,000.00	2,401,200.00	2,402,400.00
29001001/23010106/17000012 Purchase of vehicle: Purchase of towing van for the ministry			8,000,000.00				54,000,000.00	54,026,999.00	54,054,010.00
29001001/23020114/17000013 Establishment of bus stop/Road Marking			50,000,000.00				93,500,000.00	93,546,747.00	93,593,518.00
29001001/23010129/17000014 Purchase of Industrial Equipment			2,000,000.00				11,412,000.00	11,417,703.00	11,423,417.00
29001001/23010112/17000015 Purchase of office Equipment		2,604,550.00	2,000,000.00	2,604,600.00	50.00+	0.00%+	2,370,000.00	2,371,188.00	2,372,376.00
29001001/23010112/17000016 Purchase of Office furniture and Fittings		2,000,000.00	4,150,000.00	2,000,000.00			3,000,000.00	3,001,501.00	3,003,002.00
29001001/23050103/17000019 Anambra State City Cab Scheme- Tracking Services	524,670.00		10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
29001001/23010122/11000001 Purchase of automatic hand sanitizers hand washing buckets		9,000,000.00		9,000,100.00	100.00+	0.00%+	15,000,000.00	15,007,503.00	15,015,006.00
Sub total	83,961,320.00	72,419,550.00	237,240,000.00	72,420,100.00	550.00+	0.00%+	599,662,000.00	599,961,845.00	600,261,822.00
29055001 - Anambra State Transport Management Agency - ATMA									
29055001/23010105/13000001 Purchase of operational Vehicle for VIO			84,000,000.00						
29055001/23050103/13000002 Dev. of Veh. inspection ground/provision of testing ground			6,000,000.00				54,000,000.00	54,026,999.00	54,054,010.00
29055001/23010112/13000003 Purchase of Office Furniture and Equipment			5,000,000.00						
29055001/23010106/13000004 Purchase of vehicle: Purchase of towing van for the ministry			30,000,000.00				17,030,000.00	17,038,512.00	17,047,035.00
29055001/23020102/13000005 Capacity Building			3,000,000.00				4,700,000.00	4,702,353.00	4,704,706.00
29055001/23010129/13000006 Purchase of Material Equipment			30,500,000.00				65,000,000.00	65,032,497.00	65,065,018.00
29055001/23050101/13000007 Seasonal Special Duty			5,000,000.00				7,000,000.00	7,003,505.00	7,007,010.00
29055001/23020101/13000008 Development of ARTMA Headquarters							40,000,000.00	40,020,000.00	40,040,012.00
Sub total			163,500,000.00				187,730,000.00	187,823,866.00	187,917,791.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY SUB ORGANISATION CONT'D...

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Proposed	Proposed
	2019	2020	Budget 2020	Budget2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
34001001 - Ministry of Road Const. Road Furn & Maint									
34001001/23030113/17000001 Con/Rehab of selected major roads & minor inter community road	20,214,179,964.90	16,120,619,296.43	14,500,000,000.00	16,225,619,500.00	105,000,203.57+	0.65%+			
34001001/23030113/17000002 Mechanical Engineering Base workshop	4,268,624.87	5,749,958.00	50,000,000.00	5,749,958.00					
34001001/23030113/17000003 Anambra State Road Maintenance Agency including plant & equip	1,000,000.00	31,716,845.00		31,716,900.00	55.00+	0.00%+			
34001001/23020101/17000004 Constr of 2 new area Offices at Nnewi & Agulu (take off fund			10,000,000.00						
34001001/23030113/17000005 Project monitoring			5,000,000.00						
34001001/23020118/17000006 Procurement of New Admin. Office Furniture & Fittings/equip.			5,000,000.00						
34001001/23030121/17000007 Construction of new Office Blocks			30,000,000.00						
34001001/23010105/17000008 Procurement/refurbishment of Government 2 vehicles			42,000,000.00						
34001001/23030113/17000009 Baseline data on road network in Anambra state			10,000,000.00						
34001001/23020101/17000014 Construction of two-storey (3-floors) office Complex at headquarters			100,000,000.00						
34001001/23020114/17000015 Establishment of rural roads and jetties	882,000.00								
34001001/23010123/17000017 Procurement of Fire -Fighting Installations			2,000,000.00						
34001001/23030104/17000018 Rehabilitation of borehole			2,000,000.00						
34001001/23030113/17000019 Emergency Medical Response (EMR)			2,000,000.00						
34001001/23020114/17000020 Construction of New asphalt Plant in Awka			20,000,000.00						
34001001/23020114/17000021 World Bank-Assisted Rural Access Agricultural Marketing Proj			350,000,000.00						
34001001/23020114/17000022 Capacity Building			10,000,000.00						
34001001/23020114/17000023 Community Visibility for Road Projects		38,569,004.18	8,000,000.00	38,569,100.00	95.82+	0.00%+			
34001001/23020114/17000024 Construction/Rehabilitation of selected major roads and mi		1,161,200.00		1,161,300.00	100.00+	0.01%+			
34001001/23020114/17000025 Anambra State Road Maintenance Agency including plant & equip							50,000,000.00	50,025,006.00	50,050,024.00
34001001/23020114/17000027 Establishment of rural roads and jetties							5,000,000.00	5,002,497.00	5,004,994.00
34001001/23050103/17000028 World Bank-Assisted Rural Access Agricultural Marketing Pro							5,000,000.00	5,002,497.00	5,004,994.00
34001001/23020114/17000029 Community Visibility for Road Projects							5,000,000.00	5,002,497.00	5,004,994.00
34001001/23020114/17000030 Construction and Asphaltting of roads in the North Senatorial							20,000,000.00	20,010,000.00	20,020,000.00
34001001/23020114/17000032 Construction and Asphaltting of roads in the South Senatorial							10,000,000.00	10,005,006.00	10,010,012.00
34001001/23010123/17000037 Procurement of firefighting installations							2,000,000.00	2,000,997.00	2,001,994.00
34001001/23040105/17000038 Rehabilitation of borehole							2,000,000.00	2,000,997.00	2,001,994.00
34001001/23020114/17000041 World Bank-Assisted Rural Access Agricultural Marketing Pro							500,000,000.00	500,250,000.00	500,500,120.00
34001001/23050101/17000042 Capacity Building							10,000,000.00	10,005,006.00	10,010,012.00
34001001/23020114/17000043 Community Visibility for Road Projects							5,000,000.00	5,002,497.00	5,004,994.00
34001001/23020117/17000044 Airport Project (commitment fund)							5,750,000,000.00	5,752,875,006.00	5,755,751,441.00
34001001/23020114/17000045 Construction and Asphaltting of roads in the North Senatorial							10,054,666,667.00	10,059,694,002.00	10,064,723,846.00
34001001/23020114/17000046 Construction and Asphaltting of roads in the Central Senatorial							10,054,666,667.00	10,059,694,002.00	10,064,723,846.00
34001001/23020114/17000047 Construction and Asphaltting of roads in the South Senatorial							10,054,666,666.00	10,059,694,001.00	10,064,723,845.00
34001001/23020114/17000048 Seasonal Palliatives on Community Roads Project							50,000,000.00	50,025,006.00	50,050,024.00
34001001/23020114/17000049 Consultancy Services on Road Projects Designs							100,000,000.00	100,050,000.00	100,100,024.00
34001001/23020117/18000001 Airport Project (commitment fund)		21,009,166,646.51	6,000,000,000.00	21,009,166,700.00	53.49+	0.00%+			
Sub total	20,220,330,589.77	37,206,982,950.12	21,146,000,000.00	37,311,983,458.00	105,000,507.88+	0.28%+	36,678,000,000.00	36,696,339,017.00	36,714,687,158.00
34004001 - Anambra State Road Maintenance Agency									
34054001/23020114/17000001 Road Maintenance Zero Pothole - Anambra North	13,759,425.00	10,630,030.00	100,000,000.00	10,630,030.00			200,000,000.00	200,100,000.00	200,200,048.00
34054001/23020114/17000002 Road Maintenance Zero Pothole - Anambra Central	166,276,827.76	21,031,500.00	130,000,000.00	21,031,500.00			231,068,136.00	231,183,670.00	231,299,264.00
34054001/23020114/17000003 Road Maintenance Zero Pothole - Anambra South	11,892,550.00	33,482,750.00	100,000,000.00	33,482,750.00			200,000,000.00	200,100,000.00	200,200,048.00
34054001/23020114/17000004 Road Repairs - Anambra North	21,945,115.98	7,391,241.64	120,610,760.00	7,391,341.00	99.36+	0.00%+	120,610,760.00	120,671,061.00	120,731,397.00
34054001/23020114/17000005 Road Repairs - Anambra Central	25,020,947.00	74,196,269.90	130,000,000.00	74,196,369.00	99.10+	0.00%+	130,000,000.00	130,065,006.00	130,130,036.00
34054001/23020114/17000006 Road Repairs - Anambra South	369,250.00	142,873,194.00	135,000,000.00	142,873,200.00	6.00+	0.00%+	135,000,000.00	135,067,503.00	135,135,042.00
34054001/23020114/17000007 Equipment Repairs Maintenance and servicing	18,318,194.00	21,656,574.75	80,000,000.00	21,656,674.00	99.25+	0.00%+	93,000,000.00	93,046,495.00	93,093,014.00
34054001/23020114/17000008 Equipment purchase Asphalt plant etc.	20,372,195.00	49,000.00	200,000,000.00	49,000.00			9,000,000.00	9,004,502.00	9,009,004.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY SUB ORGANISATION CONT'D...

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Proposed	Proposed
	2019	2020	Budget 2020	Budget2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
34054001/23020118/17000009 Capacity Building		1,162,798.00	3,000,000.00	1,162,798.00			3,000,000.00	3,001,501.00	3,003,002.00
34054001/23010112/17000010 Procurement of Office Furniture and Fittings		156,400.00	10,000,000.00	156,400.00			3,000,000.00	3,001,501.00	3,003,002.00
34054001/23010105/17000012 Purchase of Vehicle			21,000,000.00						
34054001/23010129/17000013 Procurement of ICT Equipment			8,000,000.00						
34054001/23050101/17000014 PRS Activities		223,800.00	3,000,000.00	223,800.00			2,000,000.00	2,000,997.00	2,001,994.00
34054001/23050101/17000038 Monitoring & Evaluation Activities		13,150.00	5,000,000.00	13,150.00					
Sub total	277,954,504.74	312,866,708.29	1,045,610,760.00	312,867,012.00	303.71+	0.00%+	1,126,678,896.00	1,127,242,236.00	1,127,805,851.00
38001001 - Economic Planning Budget & Dev.									
38001001/23050101/13000001 Programme/Project Formulation Studies Policy and Application	4,506,400.00		10,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
38001001/23020118/13000002 State Planning Library and Resource Centre			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
38001001/23050101/13000003 UNICEF Supported Programmes/Projects	220,428,892.03	53,130,103.25	300,000,000.00	53,130,203.00	99.75+	0.00%+	300,000,000.00	300,150,000.00	300,300,072.00
38001001/23050101/13000004 DFID/UNFPA Supported Programme Activities			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
38001001/23050103/13000005 Project Monitoring and Evaluation and Public Procurement ma			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
38001001/23020127/13000006 Computerization and Planning Data Bank Activities			20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
38001001/23050101/13000007 Plan Development SPRM including PFM Reform Activities			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000008 UNDP Supported Programmes/ Projects			200,000,000.00				200,000,000.00	200,100,000.00	200,200,048.00
38001001/23050101/13000009 State Programme on Food and Nutrition			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
38001001/23050101/13000010 EU-Supported Programmes/Projects			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000011 Collaboration with Relevant Agencies & Coordination of Donor			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000012 Preparation Publication and Dissemination of Annual Budget	1,000,000.00		20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
38001001/23050101/13000013 State and Local Governance Reform Project	253,656,200.40	10,000,000.00	10,000,000.00	10,000,000.00			10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000014 World Bank Assisted Community Social Development Agency (CSD	854,058,068.39		100,000,000.00				100,000,000.00	100,050,000.00	100,100,024.00
38001001/23050101/13000016 Computerization/Standardization of Annual Budgets/Accounts			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
38001001/23010113/13000019 Procurement of office equipment: Purch. of computer set & accessories	350,000.00		20,000,000.00						
38001001/23020118/13000020 Monitoring & Evaluation Activities			20,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
38001001/23030121/13000021 Repairs/ Maintenance of Office Equipment			20,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000022 Capacity Building: Training and Workshops	1,643,600.00	1,827,800.00	50,000,000.00	1,827,800.00			30,000,000.00	30,015,006.00	30,030,012.00
38001001/23050101/13000024 Sustainable development goals (SDG) projects		14,230,000.00	500,000,000.00	14,230,000.00			500,000,000.00	500,250,000.00	500,500,120.00
38001001/23050101/13000025 State Wide Social Investment Programs	29,050,000.00	7,558,000.00	100,000,000.00	7,558,000.00			100,000,000.00	100,050,000.00	100,100,024.00
38001001/23050103/13000026 CSOs Activities			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
38001001/23050101/13000028 Infrastructural Master Plan Phase 1			30,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
38001001/23050101/13000029 Communication Visibility for all Dev. Partnership Projects			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
38001001/23050101/13000030 Annual Anambra Development Partnership Summit			20,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000031 Inaugural Anambra State Economic & Investment Summit			20,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000032 Coordination Activities for World Bank Projects			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
38001001/23050101/13000033 Open Government Partnership (OGP) Activities			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050103/13000034 State Fiscal Transparency Accountability and Sustainability							20,000,000.00	20,010,000.00	20,020,000.00
38001001/23050101/13000035 Covid 19 Action Recovery and Economic Stimulus (CARES) Progr							20,000,000.00	20,010,000.00	20,020,000.00
Sub total	1,364,693,160.82	86,745,903.25	1,550,000,000.00	86,746,003.00	99.75+	0.00%+	1,490,000,000.00	1,490,745,042.00	1,491,490,372.00
38004001 - State Bureau of Statistics									
38004001/23050101/13000001 General Censuses	2,000,000.00		8,000,000.00						
38004001/23050101/13000002 Gen Statistical Studies/ State Statistics Data bank & comp of State GDP	16,200,000.00	10,000,000.00	36,000,000.00	10,000,000.00			40,000,000.00	40,020,000.00	40,040,012.00
38004001/23050101/13000003 Statistical Publications	8,015,000.00		10,000,000.00				13,000,000.00	13,006,495.00	13,013,001.00
38004001/23050101/13000004 Analysis and dissemination of State data		3,000,000.00	5,000,000.00	3,000,000.00			5,000,000.00	5,002,497.00	5,004,994.00
38004001/23020118/13000005 Equipment of the State Bureau of Statistics			3,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
38004001/23050103/13000006 Capacity Building/Monitoring and Evaluation	1,000,000.00	2,000,000.00	10,000,000.00	2,000,000.00			10,000,000.00	10,005,006.00	10,010,012.00
38004001/23030101/13000007 Rehabilitation of Office Building			100,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY SUB ORGANISATION CONT'D...

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Proposed	Proposed
	2019	2020	Budget 2020	Budget2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
38004001/23050103/13000009 Monitoring and Evaluation			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
38004001/23050107/13000010 National Council on Statistics		1,580,000.00	6,000,000.00	1,580,000.00			10,000,000.00	10,005,006.00	10,010,012.00
38004001/23050107/13000011 Anambra State Bureau of Statistics Information System			2,000,000.00				1,400,000.00	1,400,697.00	1,401,394.00
38004001/23050107/13000012 Refurbishment and rebranding of the Bureau of Statistics ope							10,000,000.00	10,005,006.00	10,010,012.00
Sub total	27,215,000.00	16,580,000.00	182,000,000.00	16,580,000.00			99,400,000.00	99,449,702.00	99,499,427.00
53001001 - Ministry of Housing and Urban Renewal									
53001001/23020100/06000002 Completion of Real Estate Buildings in Awka		1,558,667.01		1,558,700.00	32.99+	0.00%+			
53001001/23030101/06000008 Constr. of pub. buildings across the State pub. service & LGA	416,607,636.47	650,908,955.07	680,000,000.00	651,000,000.00	91,044.93+	0.01%+	500,000,000.00	500,250,000.00	500,500,120.00
53001001/23020101/06000010 Office Block for Ministry of Housing	52,606,250.67	5,022,098.00	150,000,000.00	5,022,098.00			100,000,000.00	100,050,000.00	100,100,024.00
53001001/23010105/06000015 Purchase of 3 No. operational vehicles and office equipment							50,000,000.00	50,025,006.00	50,050,024.00
53001001/23020102/06000016 Installation of project brick making machines (Hydraform)	18,025,270.00	600,000.00	20,000,000.00	600,000.00			100,000,000.00	100,050,000.00	100,100,024.00
53001001/23020118/06000017 Monitoring & Eval. (M&E) of projects supervised by the Min.			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
53001001/23020102/06000018 Rehabilitation of Awka Capital Territory (Urban Renewal)	2,000,000.00	7,238,300.00	10,000,000.00	7,238,300.00					
53001001/23020107/06000028 High Court and Magistrate Court Building		433,684,711.29	400,000,000.00	444,317,900.00	10,633,188.71+	2.39%+	300,000,000.00	300,150,000.00	300,300,072.00
53001001/23020104/06000031 Construction of residential Quarters for political appointees			10,000,000.00						
53001001/23020101/06000032 Capacity Building			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
53001001/23020101/06000033 Rehabilitation Works at ABS			30,000,000.00						
53001001/23020104/06000066 Provision of Infrastructure at Isieke H/Estate	26,643,466.26								
53001001/23020101/06000068 Construction of International conference Centre Awka	366,181,336.97	550,015,789.36	500,000,000.00	550,015,889.00	99.64+	0.00%+	500,000,000.00	500,250,000.00	500,500,120.00
53001001/23030113/06000070 Rehabilitation of Uga and Ekwulobia Roundabout		8,684,813.76	35,000,000.00	8,684,913.00	99.24+	0.00%+	10,000,000.00	10,005,006.00	10,010,012.00
53001001/23020112/06000071 State Sports Stadium Awka		208,099,198.56	1,000,000,000.00	208,099,298.00	99.44+	0.00%+			
Sub total	882,063,960.37	1,865,812,533.05	2,845,000,000.00	1,876,537,098.00	10,724,564.95+	0.57%+	1,570,000,000.00	1,570,785,006.00	1,571,570,384.00
60001001 - Ministry of Lands Physical Plan Rural & Dev.									
60001001/23020118/06000001 Establishment of Drafting Studio for Town Planning Dept.		4,375,000.00	3,600,000.00	4,375,000.00			4,200,000.00	4,202,101.00	4,204,202.00
60001001/23020118/06000002 Review Implementation of Struct. Plans for Awka & Onitsha/Nnewi			3,500,000.00				3,500,000.00	3,501,752.00	3,503,505.00
60001001/23010101/06000004 Lands acquisition/ compensation for Govt Project	130,408,431.00	151,769,765.00	460,000,000.00	151,769,800.00	35.00+	0.00%+	700,000,000.00	700,350,000.00	700,700,180.00
60001001/23020118/06000006 Anambra State Land Info. Mgt. System (ALIMS) 2nd Phase	704,800.00		2,500,000.00				3,000,000.00	3,001,501.00	3,003,002.00
60001001/23020101/06000008 Land Survey and Consultancy			3,000,000.00				2,500,000.00	2,501,249.00	2,502,498.00
60001001/23020118/06000009 Provision of survey control framework			1,800,000.00				5,000,000.00	5,002,497.00	5,004,994.00
60001001/23010133/06000010 Procurement of Equipment and Furniture		3,500,000.00	3,500,000.00	3,500,000.00			4,100,000.00	4,102,053.00	4,104,106.00
60001001/23010133/06000011 Procurement of GIS Lab equipment for survey		15,933,936.80	500,000,000.00	15,934,036.00	99.20+	0.00%+	100,000,000.00	100,050,000.00	100,100,024.00
60001001/23010133/06000015 Provision of essential facilities in existing and new state		4,375,000.00	30,000,000.00	4,375,000.00			50,000,000.00	50,025,006.00	50,050,024.00
60001001/23010133/06000019 Lands Legal Unit Activity			700,000.00				1,000,000.00	1,000,504.00	1,001,008.00
60001001/23010133/06000020 Production of utility maps from base map			1,000,000.00				5,250,000.00	5,252,629.00	5,255,258.00
60001001/23050103/06000022 Monitoring and Evaluation of the Ministry's activities			2,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
60001001/23020101/06000023 Completion /Expansion of Ministry's Headquarters building			70,000,000.00				75,000,000.00	75,037,503.00	75,075,018.00
60001001/23010133/06000024 Purchase of survey Equipment			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
60001001/23010133/06000025 Capacity Building for Specialized and General Area	680,000.00		1,400,000.00				6,000,000.00	6,003,001.00	6,006,002.00
60001001/23040102/09000026 State Land Titling Registration and Reform(SLTR0Project			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
60001001/23040102/09000027 Updating and Implementation of State Aerial Photography Image			1,400,000.00				1,500,000.00	1,500,745.00	1,501,501.00
60001001/23050101/09000028 PRS Activities							2,000,000.00	2,000,997.00	2,001,994.00
Sub total	131,793,231.00	179,953,701.80	1,091,400,000.00	179,953,836.00	134.20+	0.00%+	973,050,000.00	973,536,533.00	974,023,306.00
60055001 - Anambra State Physical Board									
60055001/23020101/06000001 Construction of Local Physical Planning Authority Offices							78,000,000.00	78,039,003.00	78,078,019.00
60055001/23030121/06000002 Rehabilitation of Anambra State Physical Planning Board Building							35,000,000.00	35,017,503.00	35,035,006.00
60055001/23010113/11000001 Purchase of ICT Equipment							2,000,000.00	2,000,997.00	2,001,994.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY SUB ORGANISATION CONT'D...

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Proposed	Proposed
	2019	2020	Budget 2020	Budget2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
60055001/23010112/13000001 Purchase of office furniture/fittings							8,000,000.00	8,003,998.00	8,007,996.00
60055001/23010129/13000002 Purchase of Equipment							75,000,000.00	75,037,503.00	75,075,018.00
60055001/23050101/13000003 Capacity Building							10,000,000.00	10,005,006.00	10,010,012.00
60055001/23050101/13000004 PRS Activities							2,000,000.00	2,000,997.00	2,001,994.00
60055001/23050103/13000005 Monitoring and Evaluation Activities							5,000,000.00	5,002,497.00	5,004,994.00
60055001/23010119/14000001 Purchase of Generator Set							4,000,000.00	4,002,004.00	4,004,008.00
Sub total							219,000,000.00	219,109,508.00	219,219,041.00
61001001 - Ministry of Power & Domestic Water Dev.									
61001001/23020105/10000001 New Greater Onitsha Water Scheme	27,910,275.00	58,787,258.76	50,000,000.00	58,787,300.00	41.24+	0.00%+	50,000,000.00	50,025,006.00	50,050,024.00
61001001/23020105/10000002 Rehab. of the Greater Onitsha Water Supply distrib. network			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
61001001/23020105/10000003 New Awka Urban Water (Amansea-Ebenebe Water Exploitation)			30,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
61001001/23020105/10000004 A-Nnewi Urban Water-supply Scheme (Regional)/B-Various Water Scheme			20,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
61001001/23020105/10000005 Rehab. of (Nimo Enugwu-Ukwu Abagana) Water Scheme	4,111,994.27		20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
61001001/23020105/10000006 Agulu-Aguinyi Water Supply Scheme			10,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
61001001/23020105/10000007 Obizi Uga Regional Water Scheme)			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000008 Oraifite/Ozubulu Water Scheme			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000009 Aguleri Water Scheme			10,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
61001001/23020105/10000010 Repair of Equipment							10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000011 Uli Borehole Water Scheme			10,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
61001001/23020105/10000015 Awkuzu/Ifite-Dunu Water Supply Scheme			10,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
61001001/23020105/10000016 Oba Water Supply Scheme			10,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
61001001/23020105/10000017 Ihiala Regional Water Supply Scheme			10,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
61001001/23020105/10000019 Nibo Water Supply Scheme	8,094,375.00	1,181,250.00	10,000,000.00	1,181,250.00			15,000,000.00	15,007,503.00	15,015,006.00
61001001/23020105/10000020 Umunze New Water Scheme			10,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
61001001/23020105/10000022 Water Supply Projects across the State	45,039,684.56	15,546,076.18	530,000,000.00	15,546,176.00	99.82+	0.00%+	100,000,000.00	100,050,000.00	100,100,024.00
61001001/23020105/10000023 Ongoing Awka Water Supply Scheme (Water Reticulation	34,931,875.00		40,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
61001001/23020105/10000024 Rural Water Supply and Sanitation (RUWASSA)			40,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
61001001/23050103/10000025 PEWASH /Sustainable WASH Activities							20,000,000.00	20,010,000.00	20,020,000.00
61001001/23020105/10000026 Ojoto Water Scheme							10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020118/10000027 10th European Development Fund (EDF) Project			20,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
61001001/23050101/10000037 Planning Research and Statistics Activities			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
61001001/23030104/10000038 Rehab/Rep of The Solar and Non-Solar Boreholes in The State			30,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
61001001/23030127/10000039 Repair of Machinery and Equipment			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
61001001/23020105/10000040 Reconst of Water Corporation Into The New Urban Asset Holding			3,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
61001001/23020105/10000041 Map. of Surface and Underground/Sub-surface Water Potentials			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
61001001/23030104/10000042 Replication of Hybrid Water Generation System Otuocho, Ihiala			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000043 Dev. of Design for Proposed Major Water Schemes in The State			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
61001001/23030104/10000044 Reconstruction and Rehabilitation of All ADB Project			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
61001001/23050102/10000045 Geophysics Instigation Equipment Terrameter 2000 Software			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
61001001/23050101/10000046 Capacity Development: Training Seminar and Workshop		600,000.00	4,000,000.00	600,000.00			2,000,000.00	2,000,997.00	2,001,994.00
61001001/23020105/10000047 AFDB rural water and sanitation initiative phase 2			2,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
61001001/23020100/10000048 World Bank supported Urban Water Reform Project 111			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
61001001/23050101/10000049 STOWA			2,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
61001001/23020105/10000050 Water Supply Project to Anambra West			20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
61001001/23020105/10000051 Establishment of Water Sector Govt and Institutional Framework		11,724,201.57	10,000,000.00	11,724,300.00	98.43+	0.00%+			
61001001/23020103/14000001 Anambra State Rural Electr. Project Phase III &Completion	928,339,092.23	225,361,129.03	1,200,000,000.00	380,700,600.00	155,339,470.97+	40.80%+	500,000,000.00	500,250,000.00	500,500,120.00
61001001/23020103/14000002 Rehab. & maintenance of street lights in Awka & Onitsha	105,202,052.00		50,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	170,000,000.00	170,085,006.00	170,170,048.00
61001001/23020103/14000003 Extension of Electricity to various Towns and Communities	832,591,863.55	298,829,244.54	200,000,000.00	298,829,300.00	55.46+	0.00%+	300,000,000.00	300,150,000.00	300,300,072.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY SUB ORGANISATION CONT'D...

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Proposed	Proposed
	2019	2020	Budget 2020	Budget2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
61001001/23020103/14000004 Rehabilitation of vandalized networks	129,825,263.11	120,670,817.19	50,000,000.00	120,670,900.00	82.81+	0.00%+	100,000,000.00	100,050,000.00	100,100,024.00
61001001/23020103/14000005 Provision of Conductive Working Environment	100,752,993.69								
61001001/23020103/14000006 Provision of electricity for Street Lighting	554,985,726.40	98,839,291.41		98,839,300.00	8.59+	0.00%+			
61001001/23020103/14000010 Independent Power Project (IPP) Solar & Wind Uninterruptible			10,000,000.00						
61001001/23020103/14000012 Project Monitoring and Evaluation Activities			5,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
61000000/23020103/14000000 Traffic Control using Solar Powered Traffic Lights			350,000,000.00				150,000,000.00	150,075,006.00	150,150,048.00
61001001/23020103/14000014 Street Lighting in Urban Centres		1,511,792,718.14	1,500,000,000.00	1,511,792,818.00	99.86+	0.00%+	1,050,000,000.00	1,050,525,006.00	1,051,050,264.00
61001001/23050103/14000022 Project Supervision for the ministry			5,000,000.00						
61001001/23020110/14000023 Fire Service Supplies	32,354,437.50		10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
61001001/23010123/14000024 Purchase of Uniform			30,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020103/14000025 Fencing and Landscaping			30,000,000.00				6,000,000.00	6,003,001.00	6,006,002.00
61001001/23010107/14000026 Purchase of firefighting Truck	189,046,906.48	395,000.00	50,000,000.00	395,000.00			100,000,000.00	100,050,000.00	100,100,024.00
61001001/23020110/14000027 Construction of 2 no fire Station		43,677,900.01	50,000,000.00	43,678,000.00	99.99+	0.00%+	40,000,000.00	40,020,000.00	40,040,012.00
61001001/23050103/05000001 Covid-19 prevention measures awareness to contractors		290,098,790.84		290,098,800.00	9.16+	0.00%+			
Sub total	2,993,186,538.79	2,677,503,677.67	4,524,000,000.00	2,852,843,744.00	175,340,066.33+	6.15%+	3,051,000,000.00	3,052,525,582.00	3,054,051,776.00
61001001 - Ministry of Public Utilities & Water									
61001001/23020100/13000001 FIRE SERVICE PROJECT	440,000.00	19,235,200.00	100,000,000.00	19,235,300.00	100.00+	0.00%+	10,000,000.00	10,005,006.00	10,010,012.00
61001001/23010123/14000028 Protective Kits and wears for Firemen							10,000,000.00	10,005,006.00	10,010,012.00
Sub total	440,000.00	19,235,200.00	100,000,000.00	19,235,300.00	100.00+	0.00%+	20,000,000.00	20,010,012.00	20,020,024.00
60055001 - Anambra State Physical Planning Board									
60055001/23020101/06000001 Construction of Local Physical Planning Authority Offices			78,000,000.00						
60055001/23030101/06000002 Rehabilitation of Anambra State Physical Planning Board Building			46,000,000.00						
60055001/23010112/13000002 Purchase of office furniture/fittings			15,000,000.00						
60055001/23010113/13000003 Purchase of ICT Equipment			2,000,000.00						
60055001/23010119/13000004 Purchase of Generator Set			2,730,000.00						
60055001/23010133/13000005 Purchase of Equipment			75,000,000.00						
60055001/23050103/13000006 Monitoring and Evaluation Activities			6,270,000.00						
60055001/23050101/13000007 Capacity Building			10,000,000.00						
60055001/23050101/13000008 PRS Activities			2,000,000.00						
60055001/23050101/13000009 Establishment of Mgt Info System/Data Base			10,000,000.00						
Sub total			247,000,000.00						
18011001 - Judicial Service Commission									
18011001/23020101/13000001 Judicial Service Commission Administrative Building	116,693,782.50		8,000,000.00				8,000,000.00	8,003,998.00	8,007,996.00
18011001/23010112/13000002 Furnishing and equipment for Office and Quarters	30,000.00								
18011001/23010102/13000003 Official Quarters	279,300.00						23,000,000.00	23,011,501.00	23,023,002.00
18011001/23010105/13000004 Purchase of Official Vehicles		34,000,000.00	23,000,000.00	34,000,100.00	100.00+	0.00%+			
18011001/23010119/13000005 Purchase of Generator Set			3,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
18011001/23020105/13000006 Water Borehole	25,000.00		2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
18011001/23010105/13000007 Purch of Van(1No.Toyota Hilux)Purch of Buses(1No.Toyota Hiace	160,000.00								
18011001/23010112/13000008 Purchase of Office Furniture and Fittings	2,529,989.00	57,600.00	5,000,000.00	57,600.00			5,000,000.00	5,002,497.00	5,004,994.00
18011001/23030113/13000009 Refurbishing and Repairs of Vehicles							2,000,000.00	2,000,997.00	2,001,994.00
18011001/23030121/13000010 Rehabilitation /Repairs JSC Building							3,000,000.00	3,001,501.00	3,003,002.00
18011001/23040102/13000013 Landscaping Erosion etc. Within The JSC Premises			2,000,000.00				3,500,000.00	3,501,752.00	3,503,505.00
18011001/23050101/13000014 PRS Activities and Capacity Building	1,169,900.00	1,315,750.00	7,000,000.00	1,315,750.00			3,000,000.00	3,001,501.00	3,003,002.00
Sub total	120,887,971.50	35,373,350.00	50,000,000.00	35,373,450.00	100.00+	0.00%+	54,500,000.00	54,527,241.00	54,554,483.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY SUB ORGANISATION CONT'D...

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Proposed	Proposed
	2019	2020	Budget 2020	Budget2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
26001001 - Ministry of Justice									
26001001/23010125/13000001 Purchase of Law Books/Library infrastructure		201,250,000.00	20,000,000.00	201,250,100.00	100.00+	0.00%+	20,000,000.00	20,010,000.00	20,020,000.00
26001001/23050101/13000002 Publication of Law Report of Anambra State	112,776,013.00		5,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
26001001/23050101/13000003 Publication and Printing of Final Laws		5,000,000.00	30,000,000.00	5,000,000.00			20,000,000.00	20,010,000.00	20,020,000.00
26001001/23020101/13000004 Constr./Maintenance of Zonal Offices for Ministry of Justice		1,000,000.00	20,000,000.00	14,000,100.00	13,000,100.00+	92.86%+	15,000,000.00	15,007,503.00	15,015,006.00
26001001/23010101/13000006 Office Block/Accommodation Project	22,822,000.00								
26001001/23010105/13000007 Proc. of Veh/office equip comp./accessories & refurb. of Gov. veh			21,000,000.00						
26001001/23050101/13000008 Legal Consultancy Services	464,333,946.00	441,588,104.70	700,000,000.00	523,213,200.00	81,625,095.30+	15.60%+	550,000,000.00	550,275,006.00	550,550,144.00
26001001/23050101/13000009 Citizens' Rights Directorate/Office of the Public Defender			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
26001001/23010113/13000010 Office of the Public Defender			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
26001001/23010125/13000011 Purch. of materials/equip for revenue/sanit./ prosecution	109,962,922.77		80,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
26001001/23050101/13000013 Advisory Council on Prerogative of Mercy	2,950,000.00	3,400,000.00	10,000,000.00	3,400,100.00	100.00+	0.00%+	4,000,000.00	4,002,004.00	4,004,008.00
26001001/23050103/13000015 Payment of Annual Practicing Fees for Law Officers	2,912,510.00		5,000,000.00				5,026,000.00	5,028,509.00	5,031,018.00
26001001/23050101/13000016 Capacity Building and Allied Matters	19,664,922.98	751,300.00	40,000,000.00	751,300.00			25,000,000.00	25,012,497.00	25,025,006.00
26001001/23050103/13000017 PRS Activities: Monitoring and Evaluation of Projects			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
26001001/23050103/13000018 Payment of Witnesses and Bailiffs	7,000,000.00	23,562,500.00	40,000,000.00	23,562,600.00	100.00+	0.00%+	30,000,000.00	30,015,006.00	30,030,012.00
26001001/23010112/13000020 Procurement of Office Equipment and Furniture	21,840,000.00	2,690,000.00	10,000,000.00	2,690,000.00			15,520,000.00	15,527,756.00	15,535,523.00
26001001/23030127/13000023 Furnishing and equipping of Central data office of the State			3,000,000.00						
26001001/23050101/13000024 Practice Rights			2,000,000.00						
Sub total	764,262,314.75	679,241,904.70	1,003,000,000.00	773,867,400.00	94,625,495.30+	12.23%+	709,546,000.00	709,900,779.00	710,255,713.00
26051001 - High Court									
26051001/23010125/13000001 Judiciary Libraries	6,602,500.00	100,293,000.00	30,000,000.00	100,293,100.00	100.00+	0.00%+	15,000,000.00	15,007,503.00	15,015,006.00
26051001/23010112/13000002 Modern Court Recording Equipment	2,970,000.00	3,411,428.00	10,000,000.00	3,411,500.00	72.00+	0.00%+	60,000,000.00	60,030,000.00	60,060,012.00
26051001/23010119/13000003 Refurbishing of old Gen Set and Purchase of New ones	102,676,400.00	16,208,772.00	80,000,000.00	16,208,772.00			30,000,000.00	30,015,006.00	30,030,012.00
26051001/23010105/13000004 Furniture & Equip. for Courts & Quarters & purchase of Vehicle	5,801,000.00	9,154,500.00	50,000,000.00	9,154,500.00			20,000,000.00	20,010,000.00	20,020,000.00
26051001/23050101/13000005 Hon. Judge's Robe	8,302,039.00	46,500,000.00	17,050,000.00	46,500,100.00	100.00+	0.00%+	10,500,000.00	10,505,246.00	10,510,504.00
26051001/23050101/13000006 Capacity Building and Allied Matters	6,858,600.00	15,640,800.00	100,000,000.00	15,640,800.00			70,000,000.00	70,035,006.00	70,070,024.00
26051001/23030127/13000007 High Courts and Magistrate Court Buildings	97,464,260.00	32,485,150.00	100,000,000.00	32,485,150.00			80,000,000.00	80,040,000.00	80,080,024.00
26051001/23030101/13000008 Rehabilitation/Repairs of Residential building	35,678,500.00	5,355,000.00	14,000,000.00	5,355,100.00	100.00+	0.00%+			
26051001/23030121/13000009 Rehabilitation/Repairs of Courts & offices	3,285,750.00	51,662,470.00	20,000,000.00	51,662,500.00	30.00+	0.00%+	7,000,000.00	7,003,505.00	7,007,010.00
26051001/23050101/13000010 Sports Competition: Annual Chief Justice of Nig. Sports comp.			6,100,000.00				6,000,000.00	6,003,001.00	6,006,002.00
26051001/23050103/13000011 PRS Activities: Monitoring & Evaluation of projects	845,000.00	400,000.00	2,500,000.00	400,000.00			3,000,000.00	3,001,501.00	3,003,002.00
26051001/23050101/13000012 Maintenance of Judiciary Research Centres & comp. Software A	172,000.00	3,582,500.00	8,100,000.00	3,582,500.00			8,100,000.00	8,104,046.00	8,108,103.00
26051001/23010106/13000013 Purchase of Vehicles			200,000,000.00				250,000,000.00	250,125,006.00	250,250,072.00
26051001/23010122/13000015 Purchase of Health/Medical Equipment(for Sickbay)			2,900,000.00				5,000,000.00	5,002,497.00	5,004,994.00
26051001/23050104/13000016 Anniversaries/Celebration: Prison Visits Legal Year Activity	3,008,600.00	33,848,071.36	20,000,000.00	33,848,100.00	28.64+	0.00%+	20,000,000.00	20,010,000.00	20,020,000.00
26051001/23040102/13000017 Landscaping & Erosion Control in Court Premises		2,064,500.00	7,000,000.00	2,064,600.00	100.00+	0.00%+	10,000,000.00	10,005,006.00	10,010,012.00
26051001/23020102/13000018 Construction of Quarters for Hon. Judges Magistrates and Ot		20,000,000.00		20,000,100.00	100.00+	0.00%+			
26051001/23020118/13000019 Facilities for Election Petition Tribunal/Appointment of Hon	194,000.00	939,685.00	1,000,000.00	939,700.00	15.00+	0.00%+	1,000,000.00	1,000,504.00	1,001,008.00
26051001/23020123/13000020 Provision of Security Light	63,000.00		10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
Sub total	273,921,649.00	341,545,876.36	678,650,000.00	341,546,522.00	645.64+	0.00%+	600,600,000.00	600,900,324.00	601,200,779.00
13001001 - Ministry of Youth Entrepreneurship and Sports									
13001001/23020112/08000001 State Sports Stadium Awka & others	15,000,000.00								
13001001/23020112/08000009 Capacity Building/Grants for Sports Activities		137,675,824.00		137,675,900.00	76.00+	0.00%+			
13001001/23020112/08000010 Youth Development Centre/Youth Empowerment	27,000,000.00	297,813,000.00	250,000,000.00	297,813,100.00	100.00+	0.00%+	150,000,000.00	150,075,006.00	150,150,048.00
13001001/23020112/08000011 Census of unemployed youths GCC for ITF Training and Youth			10,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
13001001/23010100/08000012 Procurement of Office equipment and Vehicles	1,893,700.00	1,085,000.00	25,000,000.00	1,085,000.00					
13001001/23020112/08000014 Anambra State Young Pioneers Club	10,800,000.00	1,330,000.00	5,000,000.00	1,330,100.00	100.00+	0.01%+	10,000,000.00	10,005,006.00	10,010,012.00
13001001/23050104/08000015 Celebration National Youth Week	7,150,000.00	4,290,000.00	15,000,000.00	4,290,000.00			10,000,000.00	10,005,006.00	10,010,012.00
13001001/23050101/08000016 Subvention to State Youth Council	3,500,000.00	85,000.00	10,000,000.00	85,000.00			10,000,000.00	10,005,006.00	10,010,012.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY SUB ORGANISATION CONT'D...

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Proposed	Proposed
	2019	2020	Budget 2020	Budget2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
13001001/23020112/08000017 Registered Voluntary & Youth-based Organizations	6,623,000.00	4,400,000.00	15,000,000.00	4,400,100.00	100.00+	0.00%+	7,000,000.00	7,003,505.00	7,007,010.00
13001001/23020112/08000018 Mainstreaming HIV/AIDS in Youths & Sports Activities			3,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
13001001/23050101/08000019 Job creation talent discovery projects	500,000.00	10,000,000.00	50,000,000.00	10,000,000.00			15,000,000.00	15,007,503.00	15,015,006.00
13001001/23050101/08000021 State Youth Summit Rally			6,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
13001001/23020112/08000022 Office Block for Ministry of Youths and Sports	6,000,000.00	5,000,000.00	20,000,000.00	5,000,000.00			10,000,000.00	10,005,006.00	10,010,012.00
13001001/23020112/08000026 NYSC Activities/Permanent Orientation Camp	302,145,420.00	154,471,050.00	335,000,000.00	154,471,100.00	50.00+	0.00%+	100,000,000.00	100,050,000.00	100,100,024.00
13001001/23050101/08000027 Volunteer Service Agency (VSA)/Vocational Skills training &			100,000,000.00				100,000,000.00	100,050,000.00	100,100,024.00
13001001/23050101/08000029 Staff development training and trades							5,000,000.00	5,002,497.00	5,004,994.00
13001001/23050101/08000030 PRS Activities: Monitoring and Evaluation Website Confer		112,000.00	5,000,000.00	112,000.00			2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050104/08000031 National Youth Festival		5,000,000.00	30,000,000.00	5,000,000.00			10,000,000.00	10,005,006.00	10,010,012.00
13001001/23050104/08000033 Film Village			250,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
13001001/23050101/08000034 ICT Development		4,350,000.00	80,000,000.00	4,350,000.00			15,000,000.00	15,007,503.00	15,015,006.00
13001001/23050103/08000035 Creative Centres (Innovation Hub)			185,000,000.00				100,000,000.00	100,050,000.00	100,100,024.00
Sub total	380,612,120.00	625,611,874.00	1,394,000,000.00	625,612,300.00	426.00+	0.00%+	593,000,000.00	593,296,542.00	593,593,192.00
14001001 - Ministry of Social Welfare Children & Women Affairs									
14001001/23030127/07000001 Anambra State Vocational Rehabilitation Centre	20,000,000.00	20,160,000.00	30,000,000.00	20,160,000.00			30,000,000.00	30,015,006.00	30,030,012.00
14001001/23020101/07000002 Anambra State Social Welfare Centre Nteje	18,156,200.00	19,846,136.00	25,000,000.00	19,846,136.00			25,000,000.00	25,012,497.00	25,025,006.00
14001001/23050104/07000003 International Women's Day		6,000,000.00	10,000,000.00	6,000,000.00			10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050104/07000004 International Day of the Family	2,000,000.00		4,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000005 Training and mobilization of women	4,500,000.00	5,000,000.00	8,000,000.00	5,000,000.00			8,000,000.00	8,003,998.00	8,007,996.00
14001001/23050101/07000006 International Rural Women's Day Celebration	3,000,000.00		3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000007 Assistance to W.C.S/T.U women groups	5,000,000.00		6,000,000.00				6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050101/07000008 Anambra State Mother's Summit	50,000,000.00	50,000,000.00	70,000,000.00	50,000,000.00			80,000,000.00	80,040,000.00	80,080,024.00
14001001/23010127/07000009 Purchase of equipment for Women Cooperative Societies (WCS)	6,000,000.00		5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
14001001/23020119/07000010 Anambra State Remand Home		9,000,000.00	15,000,000.00	9,000,000.00			15,000,000.00	15,007,503.00	15,015,006.00
14001001/23020118/07000011 Women Affairs Skill Acquisition Centre Agu- Awka		4,626,000.00	15,000,000.00	4,626,000.00			15,000,000.00	15,007,503.00	15,015,006.00
14001001/23020118/07000012 Women Development Skill Acquist. Centre Anaku Inoma	20,000,000.00	13,975,515.00	21,000,000.00	13,975,515.00			21,000,000.00	21,010,504.00	21,021,008.00
14001001/23020118/07000013 Women Development Centre project at Agu- Awka		4,000,000.00	4,000,000.00	4,000,100.00	100.00+	0.00%+	4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050103/07000015 Planning Monitoring & Evaluation Activities		3,000,000.00	3,000,000.00	3,000,000.00			3,000,000.00	3,001,501.00	3,003,002.00
14001001/23030121/07000016 Office furnishing and repairs			2,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
14001001/23050101/07000017 Poverty eradication programme and loan grant to women co-op	60,000,000.00	60,000,000.00	80,000,000.00	60,000,000.00			100,000,000.00	100,050,000.00	100,100,024.00
14001001/23050101/07000018 Est. of data Bank and Running of Data Bank in the (PRSD)	800,000.00	1,500,000.00	5,000,000.00	1,500,000.00			5,000,000.00	5,002,497.00	5,004,994.00
14001001/23020118/07000019 Women Development Centre Library	500,000.00		1,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
14001001/23020107/07000020 Establishment of school for delinquent children	14,800,000.00		20,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
14001001/23020118/07000021 Establishment of the Anambra State Day Care for the aged			4,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
14001001/23050104/07000022 International Day of the Elderly	4,000,000.00		3,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050101/07000023 Capacity building for disabled	400,000.00	30,000,000.00	5,000,000.00	30,000,100.00	100.00+	0.00%+	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050104/07000024 International Day of the Disabled		7,000,000.00	8,000,000.00	7,000,100.00	100.00+	0.00%+	7,000,000.00	7,003,505.00	7,007,010.00
14001001/23050101/07000025 Empowerment of the physically challenged	20,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00			2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050101/07000026 Assistive device for the disabled& grants to the skilled Dis	5,000,000.00	4,000,000.00	15,000,000.00	4,000,000.00			10,000,000.00	10,005,006.00	10,010,012.00
14001001/23020118/07000027 Leprosy Centre Okija			4,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
14001001/23050101/07000028 Control of street begging in urban cities	3,000,000.00	4,100,000.00	10,000,000.00	4,100,000.00			10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050101/07000029 Anti-child abuse & neglect programme	3,000,000.00	1,500,000.00	2,000,000.00	1,500,000.00			2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050101/07000030 Control of children in conflict with the law	5,000,000.00	9,712,000.00	10,000,000.00	9,712,100.00	100.00+	0.00%+	10,000,000.00	10,005,006.00	10,010,012.00
14001001/23020118/07000031 Model motherless babies home and day care centre/bounty	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			20,000,000.00	20,010,000.00	20,020,000.00
14001001/23050103/07000032 Control and eradication of moral decadence& value disorientation		3,000,000.00	5,000,000.00	3,000,000.00			2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050101/07000033 Widowhood Rehabilitation Programme	17,750,000.00	10,000,000.00	20,000,000.00	10,000,000.00			10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050101/07000034 Provision of Legal Aid to Poor Widows		10,000,000.00	10,000,000.00	10,000,100.00	100.00+	0.00%+	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000035 Grants to Welfare Organizations Foundations and NGOs	9,500,000.00	15,000,000.00	20,000,000.00	15,000,000.00			30,000,000.00	30,015,006.00	30,030,012.00
14001001/23050103/07000036 HIV/AIDS intervention project	1,000,000.00		2,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
14001001/23050101/07000037 Orphans and Vulnerable children's (OVC) project	20,000,000.00	22,000,000.00	25,000,000.00	22,000,000.00			30,000,000.00	30,015,006.00	30,030,012.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY SUB ORGANISATION CONT'D...

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Proposed	Proposed
	2019	2020	Budget 2020	Budget2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
4001001/23050104/07000038 Children’s Day celebration (27th May)	9,532,500.00	12,000,000.00	15,000,000.00	12,000,000.00			15,000,000.00	15,007,503.00	15,015,006.00
14001001/23050104/07000039 Children’s Christmas Party	12,000,000.00	11,000,000.00	20,000,000.00	11,000,000.00			12,000,000.00	12,006,002.00	12,012,004.00
14001001/23050104/07000040 Day of the African Child (16th June)	2,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000041 Children’s Parliament	3,000,000.00	3,000,000.00	5,000,000.00	3,000,000.00			5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050104/07000042 First Baby of the Year	3,000,000.00		3,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000043 Training of proprietors of the day care centres			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050101/07000044 NAPTIP Programmes and activities		2,000,000.00	2,000,000.00	2,000,000.00			2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050118/07000045 National Council on Women Affairs	6,000,000.00		7,000,000.00				6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050101/07000046 Child's Right Implementation Committee and Activities		4,000,000.00	4,000,000.00	4,000,000.00			4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000047 Survey on Women and Children in the State			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050103/07000048 CEDAW convention on the elimination of all forms of discrimination	3,000,000.00		4,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000049 Retrieval re-integration& care for trafficked children/Women		1,300,000.00	5,000,000.00	1,300,000.00			5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050103/07000050 Subvention to Charity Homes	7,600,000.00	18,815,400.00	15,000,000.00	18,815,500.00	100.00+	0.00%+	30,000,000.00	30,015,006.00	30,030,012.00
14001001/23050101/07000051 Special Sports for the Disabled			15,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
14001001/23010105/07000052 Procurement of Vehicles			20,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050101/07000053 Poverty Eradication programme and loan/ grants to the elderly	8,000,000.00		5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000054 School Social Work			1,500,000.00				1,500,000.00	1,500,745.00	1,501,501.00
14001001/23050101/07000055 Survey on Persons with Disability			5,000,000.00				6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050103/07000056 Community-based Rehabilitation (CBR) & Empowerment	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000057 Trade fairs for persons with disability			7,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000058 Sheltered workshop for persons with disability			5,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
14001001/23050101/07000059 Support of multipurpose co-operative for the disabled		4,000,000.00	5,000,000.00	4,000,000.00			4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050103/07000060 Rehabilitation of disabled HIV/AIDS patients		4,000,000.00	5,000,000.00	4,000,000.00			2,000,000.00	2,000,997.00	2,001,994.00
14001001/23020118/07000061 Holiday Camp	3,500,000.00		5,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
14001001/23020118/07000062 Establishment of temporal shelter for women and young girls	3,000,000.00		5,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000063 Child Protection Network		3,000,000.00	3,000,000.00	3,000,000.00			3,500,000.00	3,501,752.00	3,503,505.00
14001001/23050101/07000064 Subvention to NGOs for Physically challenged persons			2,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000065 Special Activities for Women and Children with disabilities			3,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000066 Anambra State Council of Nigerian Legion	5,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00			4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000067 Data gathering Equip.to Cooperative Groups Acquisition Centres	2,000,000.00		3,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050104/07000068 International White Cane Care Day	3,000,000.00		4,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050104/07000069 World Autism Day			3,000,000.00				6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050104/07000070 International Day For Albinism		5,000,000.00	8,000,000.00	5,000,000.00			4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050104/07000071 World Awareness Braille Day		1,000,000.00	3,000,000.00	1,000,000.00			4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000072 Emergency Service For The Needy		4,000,000.00	4,000,000.00	4,000,000.00			4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000074 Micro-credit Loan For Women Co-operative	8,992,100.00		5,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
14001001/23050101/07000075 Anambra State Bursary Allowance For The Elderly		5,000,000.00	5,000,000.00	5,000,100.00	100.00+	0.00%+	10,000,000.00	10,005,006.00	10,010,012.00
14001001/23030118/07000076 Rehabilitation/Repairs of Prof. Dora Akunyili women Development		9,375,000.00	15,000,000.00	9,375,000.00			10,000,000.00	10,005,006.00	10,010,012.00
14001001/23030118/07000077 PRS Activities	800,000.00		1,500,000.00				6,000,000.00	6,003,001.00	6,006,002.00
14001001/23030118/07000078 Capacity Building	20,000,000.00		20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
14001001/23050103/07000079 Support to Joint National Association of person with Disability							5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050104/08000001 National Children Festival	4,000,000.00		4,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050104/08000002 Anambra State disabled sports competition			5,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/08000005 Prison Visit Programme			5,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
Sub total	407,830,800.00	429,910,051.00	778,000,000.00	429,910,751.00	700.00+	0.00%+	765,000,000.00	765,382,591.00	765,765,254.00
17001001 - Ministry of Basic Education									
17001001/23020107/05000003 Adult & Non-Formal Education/ Mass Literacy	2,481,000.00		32,000,000.00				12,000,000.00	12,006,002.00	12,012,004.00
17001001/23020107/05000004 Special Education Centres	15,999,999.90	650,000.00	25,000,000.00	650,000.00			25,000,000.00	25,012,497.00	25,025,006.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY SUB ORGANISATION CONT'D...

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Proposed	Proposed
	2019	2020	Budget 2020	Budget2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
17001001/23020107/05000005 Development of Existing Secondary Schools							23,000,000.00	23,011,501.00	23,023,002.00
17001001/23010124/05000006 Equipment of Secondary/Special Science Schools		1,005,025.00	5,000,000.00	1,005,025.00			5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020107/05000007 Computer Education in Primary & Sec. Schools (re-education)			40,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
17001001/23020107/05000008 Rehab./Dev. & Equip. of Existing Tech. Colleges (for Accredit	2,640,000.00		100,000,000.00				430,000,000.00	430,215,006.00	430,430,108.00
17001001/23020118/05000009 Free & Gender Education Programme			18,200,000.00				5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000010 Examination Development Centre	348,231,612.12	204,118,978.29	220,000,000.00	204,119,000.00	21.71+	0.00%+	350,000,000.00	350,175,006.00	350,350,096.00
17001001/23020107/05000011 Nwafor Orizu College of Education	10,000,000.00								
17001001/23020118/05000012 Constr. & Equip. of Educational Resource Centre (ERC & CERC			30,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
17001001/23020118/05000013 Mini-Computer Unit for Edu. Stat./ Estab. of EMIS in PRSD	899,500.00	13,515,000.00	50,870,000.00	13,515,100.00	100.00+	0.00%+	30,000,000.00	30,015,006.00	30,030,012.00
17001001/23010101/05000014 Development of the Inspectorate units of Ministry of Education			20,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000015 Dev. & Accreditation of Prog.in Chukwuemeka Odumegwu Ojukwu	30,000,000.00								
17001001/23020118/05000016 Scholarship & Scholarship Related Issues	39,937,330.00	13,729,740.00	39,000,000.00	13,729,740.00			17,000,000.00	17,008,499.00	17,016,999.00
17001001/23020118/05000017 NAFDAC Awareness Prog. & Art/Culture Competitions in Schools			5,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
17001001/23020118/05000018 Quality Assurance			12,120,000.00				1,000,000.00	1,000,504.00	1,001,008.00
17001001/23020118/05000019 HIV/AIDS Prevention Education & Control Programmes			33,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
17001001/23020118/05000020 World Bank Assisted Universal Basic Edu. Prog. (UBE/EFA Day			5,000,000.00						
17001001/23020118/05000021 Special Proj. of State Univ. Basic Edu. Board (SUBEB/GCCC)			53,000,000.00						
17001001/23020118/05000022 Post Primary School Service Commission (PPSSC)	45,820,516.00		157,500,000.00				150,000,000.00	150,075,006.00	150,150,048.00
17001001/23020118/05000024 A. French Language Teaching Project B. Introduction							5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000025 School Sports Capacity	5,500,000.00		75,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
17001001/23050101/05000026 Capacity Building/ Workshops/ Seminars/Conferences	9,996,500.00	15,650,000.00	95,000,000.00	15,650,000.00			17,000,000.00	17,008,499.00	17,016,999.00
17001001/23030106/05000028 Upgrading of Boarding Facilities in Some Selected Secondary			130,000,000.00				110,000,000.00	110,055,006.00	110,110,036.00
17001001/23020118/05000029 Mathematics Improvement Project Centre			7,000,000.00						
17001001/23050103/05000030 Monitoring & Evaluation Activities		156,000.00	10,000,000.00	156,000.00			5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000032 Emergency Fund for Anambra State Universal Basic Edu. Board			1,300,000,000.00						
17001001/23020118/05000033 Hygiene Promotion/ Communication Programme in Schools			5,000,000.00				100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020118/05000034 Early Childcare Development			20,000,000.00						
17001001/23020118/05000035 Education Trust Fund (ETF) Project			50,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
17001001/23020118/05000036 Revival/Sustenance of Igbo Lang. in Schools (Subakwa Igbo)			19,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000037 Secondary Schools Special Projects	350,492,500.00	381,364,279.01	1,437,000,000.00	381,364,379.00	99.99+	0.00%+	5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000038 Education Development Fund	15,248,825.00	18,957,640.00	120,000,000.00	18,957,700.00	60.00+	0.00%+	25,000,000.00	25,012,497.00	25,025,006.00
17001001/23020118/05000039 W/Bank-Assist State Education Prog & Inv Proj (SEPIP)	1,823,669,592.93	1,736,676,243.55	1,000,000,000.00	1,736,676,244.00	0.45+	0.00%+	600,000,000.00	600,300,000.00	600,600,145.00
17001001/23020118/05000040 UNIDO-Assist Entrepreneurship Education for Snr Sec Sch			50,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
17001001/23020118/05000041 Procurement of Vehicles			66,000,000.00	33,580,700.00	33,580,700.00+	100.00%+			
17001001/23050103/05000042 Development of Mini Stadium in Schools		399,999,999.95	200,000,000.00	400,000,100.00	100.05+	0.00%+			
17001001/23020107/05000043 Construction of Model Secondary School at Oroma-Etiti Anam							100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020107/05000044 Construction of Model Secondary School at Ogbunike							100,000,000.00	100,050,000.00	100,100,024.00
17001001/23030106/05000045 Rehabilitation of Community Secondary School Nnobi							100,000,000.00	100,050,000.00	100,100,024.00
17001001/23030106/05000046 Renovation of 2 no 6-room Classroom Block at Agulu Grammar S							36,000,000.00	36,017,996.00	36,036,003.00
17001001/23020107/05000047 Construction of Model Secondary School at Isu Village Oba I							100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020104/05000048 Construction of Teachers Quarters at Anambra West L.G.A HQ							25,000,000.00	25,012,497.00	25,025,006.00
17001001/23020102/05000049 Construction of Teachers Quarters at Ogbaru L.G.A HQ							25,000,000.00	25,012,497.00	25,025,006.00
17001001/23020102/05000050 Construction of Teachers Quarters at Ayamelum L.G.A HQ							25,000,000.00	25,012,497.00	25,025,006.00
17001001/23020102/05000051 Construction of Teachers Quarters at Anambra East L.G.A HQ							25,000,000.00	25,012,497.00	25,025,006.00
17001001/23030106/05000052 Renovation of 1 Classroom Block at Ide Girl's Sec. Sch Enugu							4,000,000.00	4,002,004.00	4,004,008.00
17001001/23030106/05000053 Renovation of 1 no 6-room Classroom Block at Okutalukwe Sec.							18,000,000.00	18,009,003.00	18,018,007.00
17001001/23020107/05000054 Construction of Model Secondary School at Igwebuike Grammar							100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020107/05000055 Construction of Model Secondary School at Community Secondary							100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020107/05000056 Construction of Model Secondary School at Justice Chinwuba S							100,000,000.00	100,050,000.00	100,100,024.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY SUB ORGANISATION CONT'D...

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Proposed	Proposed
	2019	2020	Budget 2020	Budget2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
17001001/23020107/05000057 Construction of 1 no Model Fabrication Laboratory at Onitsha							150,000,000.00	150,075,006.00	150,150,048.00
17001001/23010122/04000002 Purchase of automatic hand sanitizers hand washing machines		5,000,000.00		5,000,100.00	100.00+	0.00%+			
Sub total	2,700,917,375.95	2,790,822,905.80	5,429,690,000.00	2,824,404,088.00	33,581,182.20+	1.19%+	3,039,000,000.00	3,040,519,531.00	3,042,039,761.00
17003001 - State Universal Basic Education Board									
17003001/23030101/05000007 Renovation & rehabilitation of 60Nos school buildings	547,273,008.00								
17003001/23050101/05000012 ICT Training for SUBEB and LGAs Staff							10,000,000.00	10,005,006.00	10,010,012.00
17003001/23050103/50000013 Special Proj. of State Univ. Basic Edu. Board (SUBEB/GCCC)							200,000,000.00	200,100,000.00	200,200,048.00
17003001/23050103/05000014 World Bank Assisted Universal Basic Edu. Prog. (UBE/EFA Day							5,000,000.00	5,002,497.00	5,004,994.00
17003001/23020107/05000015 Construction of 29 Nos 5 Classroom blocks in all the 21 LGA							100,000,000.00	100,050,000.00	100,100,024.00
17003001/23020107/05000016 Construction of 21 Nos 3 Classroom blocks with an office in							100,000,000.00	100,050,000.00	100,100,024.00
17003001/23030106/05000018 Renovation / Rehabilitation of 30 Nos dilapidated 5 Classrooms							70,000,000.00	70,035,006.00	70,070,024.00
17003001/23050101/05000019 Scope and Survey 271 Public Primary and Junior Secondary Sch							3,000,000.00	3,001,501.00	3,003,002.00
17003001/23010126/05000020 Procurement of 1,000 educative toys for ECCDE 5 toys per ea							5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010126/05000021 Procurement of 300 Nos Merry-Go-Round for ECCDE schools							3,000,000.00	3,001,501.00	3,003,002.00
17003001/23010129/05000022 Procure and install 300 Nos Slides for ECCDE schools annually							15,000,000.00	15,007,503.00	15,015,006.00
17003001/23010112/05000023 Procurement of 1 000 sets Teachers Tables armless 1000 arm							15,000,000.00	15,007,503.00	15,015,006.00
17003001/23010125/05000024 Procurement of 2 000 white Boards markers and dusters							15,000,000.00	15,007,503.00	15,015,006.00
17003001/23010125/05000025 Purchase of 3 000 Nos of Plastic lockers and chairs for Publ							20,000,000.00	20,010,000.00	20,020,000.00
17003001/23010124/05000026 Procure and distribute 3 600 Nos of ECCDE tables and chairs							10,000,000.00	10,005,006.00	10,010,012.00
17003001/23010112/05000027 Procurement of 3 laptops 2 desktops for the Department of							1,100,000.00	1,100,552.00	1,101,104.00
17003001/230101126/05000028 Procure and distribute sports equipment (football net whistle							5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010125/05000029 Procurement and distribute 4 000 assorted educative diagrams							7,000,000.00	7,003,505.00	7,007,010.00
17003001/23010124/05000030 Purchase of 7 000 Plastic Abacus for Junior Primary pupils							3,000,000.00	3,001,501.00	3,003,002.00
17003001/23050103/05000031 Printing of 30 000 copies of Continuous Assessment report boo							10,000,000.00	10,005,006.00	10,010,012.00
17003001/23050101/05000032 Printing of Library Manual for all Public Primary and Junior							10,000,000.00	10,005,006.00	10,010,012.00
17003001/23010114/05000033 Procurement of 26 Nos Printers with Scanners for EMIS unit							2,000,000.00	2,000,997.00	2,001,994.00
17003001/23050103/05000035 State Early Childcare Development Programme							10,000,000.00	10,005,006.00	10,010,012.00
17003001/23010104/05000037 Purchase of 6 no motorcycle for Department of Academic Serv							1,980,000.00	1,980,985.00	1,981,981.00
17003001/23010112/05000038 Purchase of office Furniture and Fittings for HQRT							10,000,000.00	10,005,006.00	10,010,012.00
17003001/23010127/05000039 Procurement of Agriculture equipment to all Public primary S							20,000,000.00	20,010,000.00	20,020,000.00
17003001/23010108/05000040 Purchase of 8 No 14 seater buses for ASUBEB							25,000,000.00	25,012,497.00	25,025,006.00
17003001/23020102/13000001 Construction of 8 room 14 Nos WC squatting toilet with overhead							70,000,000.00	70,035,006.00	70,070,024.00
17003001/23050101/13000002 PRS Activities							3,000,000.00	3,001,501.00	3,003,002.00
17003001/23050104/13000003 ASUBEB Monitoring and Evaluation Activities							5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010119/14000001 Procurement of 22 Nos 10KVA generator for EMIS unit of ASUB							3,300,000.00	3,301,645.00	3,303,301.00
Sub total	547,273,008.00						757,380,000.00	757,758,730.00	758,137,614.00
17021001 - Chukwuemeka Odumegwu Ojukwu University Igbarim									
17021001/23020118/05000002 Construction of Male and Female Hostels Anambra State Univ.				150,000,000.00					
17021001/23020118/05000003 Construction of Dept. of Architecture Building Anambra				50,000,000.00					
17021001/23050101/05000004 Accreditation of Faculties and Departments Anambra State University				200,000,000.00					
17021001/23020101/05000005 Construction of Anambra State University				50,000,000.00					
17021001/23050101/05000006 FGN Grants to Anambra State University					377,100.00	377,100.00+	100.00%+		
17021001/23020101/13000001 Landscaping of Admin Block Surrounding Anambra State University				100,000,000.00					
17021001/23010105/13000002 Procurement of Vehicle				21,000,000.00	33,580,800.00	33,580,800.00+	100.00%+		
17021001/23010112/13000003 Procurement of Office Furniture and Equipment				30,000,000.00					
17021001/23010107/13000004 Purchase of Tractor and equipment				15,000,000.00					
Sub total				616,000,000.00	33,957,900.00	33,957,900.00+	100.00%+		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY SUB ORGANISATION CONT'D...

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Proposed	Proposed
	2019	2020	Budget 2020	Budget2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
17051001 - Secondary Education Management Board									
66001001 - Ministry Of Tertiary & Science Education									
66001001/23020118/05000001 PRS Activities			1,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
66001001/23020118/05000002 Scholarship & Scholarship Related Issues	1,501,500.00	16,687,699.50	55,000,000.00	16,687,799.00	99.50+	0.00%+	50,000,000.00	50,025,006.00	50,050,024.00
66001001/23020118/05000003 Capacity Building Workshops/Seminars/Conferences	10,749,000.00	710,000.00	25,200,000.00	710,000.00			20,000,000.00	20,010,000.00	20,020,000.00
66001001/23020118/05000004 Monitoring and Evaluation Activities	25,000,000.00	13,875,000.00	14,000,000.00	13,875,000.00			15,000,000.00	15,007,503.00	15,015,006.00
28001001/23050101/05000005 Education Trust Fund			15,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
66001001/23020118/05000008 Male and Female Hostel in Nwafor Orizu COE Nsugbe	30,000,000.00	1,728,000.00		1,728,100.00	100.00+	0.01%+			
66001001/23020118/05000026 Accreditation of Departments in Polytechnic		28,772,000.00		28,772,100.00	100.00+	0.00%+			
66001001/23020118/05000036 Capacity Building/ Workshops/ Seminars/Conferences	2,800,000.00								
66001001/23050101/08000001 Capacity Building for Youth			20,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
66001001/23050101/08000002 School Sports Capacity			35,000,000.00	3,271,900.00	3,271,900.00+	100.00%+	35,000,000.00	35,017,503.00	35,035,006.00
66001001/23020127/11000001 Technology incubation centre Nnewi			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
66001001/23020127/11000002 National Science and Technology (NASTECH) Week			5,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	3,000,000.00	3,001,501.00	3,003,002.00
66001001/23020127/11000003 Research Work			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
66001001/23020127/11000004 Science and Technology Development (invention/innovation)	4,512,500.00	3,620,000.00	30,000,000.00	13,521,956.00	9,901,956.00+	73.23%+	30,000,000.00	30,015,006.00	30,030,012.00
66001001/23020127/11000005 Participation of the Ministry Renewal in Energy Project Act			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
66001001/23020127/11000006 National Council on Science and Technology Summit			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
66001001/23020127/11000007 Hydro-Meteorological Services			90,000,000.00	16,227,900.00	16,227,900.00+	100.00%+	50,000,000.00	50,025,006.00	50,050,024.00
66001001/23050101/11000008 Access Energy Tech(Waste to Energy Project)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
66001001/23020127/11000009 Establishment of Other Incubation Centres			6,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	6,000,000.00	6,003,001.00	6,006,002.00
66001001/23020127/11000010 Establishment of Mechanic Village			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+			
66001001/23020127/11000011 Mechanic Workshop Database			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
66001001/23020127/11000012 Aluminium & Welders Fabrications Tools			1,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
66001001/23020119/11000013 Annual World Science day			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
66001001/23050101/11000014 Planning Research and Statistical Activities			40,250,085.00	5,000,000.00	5,000,000.00+	100.00%+			
66001001/23050101/11000015 Education Quality Assurance Projects/Reforms							35,000,000.00	35,017,503.00	35,035,006.00
66001001/23020103/12000001 Raw Materials Research and Development Council (RMRDC)							2,000,000.00	2,000,997.00	2,001,994.00
66001001/23010105/13000001 Purchase of Office Furniture and Equipment	2,500,000.00		15,000,000.00	1,000,000.00	1,000,000.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
66001001/23020113/13000002 Procurement of ICT Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
Sub total	77,063,000.00	65,392,699.50	385,450,085.00	147,794,755.00	82,402,055.50+	55.75%+	318,000,000.00	318,159,031.00	318,318,086.00
66001002 - Information Communication Technology Agency									
66001002/23050101/11000001 Anambra State Identity Management Projects			20,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
66001002/23020127/11000002 Provision of Second phase of Network Connectivity and other			5,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
66001002/23020127/11000003 Development of Human Resources for ICT Projects			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
66001002/23030127/11000004 Bandwidth Subscription and network/hardware maintenance			10,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
66001002/23020127/11000005 Computer Assembly Plant			20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
66001002/23020127/11000006 Development of an ultra-Modern ICT Hub (PPP)	1,000,000.00		120,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
66001002/23050101/11000007 Research Work			7,347,228.00	227.00	227.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
66001002/23010122/11000009 Purchase of Office Furniture and Fittings							1,800,000.00	1,800,900.00	1,801,800.00
66001002/23050101/11000010 Capacity Building							10,000,000.00	10,005,006.00	10,010,012.00
66001002/23010113/11000011 Purchase of Computer and Accessories							5,525,000.00	5,527,761.00	5,530,522.00
Sub total	1,000,000.00		192,347,228.00	227.00	227.00+	100.00%+	167,325,000.00	167,408,697.00	167,492,406.00
66001003 - Mineral Resources Agency									
66001003/23050101/11000001 Analytical Laboratory			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
66001003/23050101/11000002 Science and Technology Development (invention/innovation)			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY SUB ORGANISATION CONT'D...

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Proposed	Proposed
	2019	2020	Budget 2020	Budget2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
66001003/23050101/12000001 Exploitation & Exploration of Solid Minerals including monit			60,562,689.00				50,000,000.00	50,025,006.00	50,050,024.00
66001003/23020113/12000002 Anambra State Raw Materials Display Centre Awka			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
66001003/23050101/12000003 International Trade Fairs and Expositions			1,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
Sub total			70,562,689.00				60,000,000.00	60,030,001.00	60,060,014.00
66018001 - Anambra State Polytechnic Mgbakwu									
66018001/23020113/01000003 Establishment of Demonstration Farm for the College of Agric			15,000,000.00						
66018001/23020113/01000004 Reconstruction of the Battery Cage Poultry ANAMPOLY Mgbakwu			30,000,000.00						
66018001/23000107/05000001 Construction of Classroom Blocks ANAMPOLY Mgbakwu			27,500,000.00						
66018001/23020118/05000002 Procurement & Installation of Workshop & Lab. Equip. ANAMPOL			23,526,900.00				25,118,600.00	25,131,157.00	25,143,726.00
66018001/23030106/05000003 Reconstruction/Renovation of Classroom Blocks ANAMPOLY Mgbakwu			27,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
66018001/23020107/05000004 Perimeter Fencing of the Polytechnic ANAMPOLY Mgbakwu			5,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
66018001/23020118/05000005 Construction of Entrepreneurship Block ANAMPOLY Mgbakwu			35,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
66018001/23020107/05000006 Completion and Equipment of Entrepreneurship Building ANAMPO			10,000,000.00						
66018001/23020107/05000007 Construction of Workshop Classroom ANAMPOLY Mgbakwu			38,027,436.00						
66018001/23020118/05000008 Construction & Equipment of Engineering Complex ANAMPOLY Mg			90,500,000.00						
66018001/23050103/05000009 Accreditation of Depts. in ANAMPOLY Mgbakwu			60,000,000.00				100,000,000.00	100,050,000.00	100,100,024.00
66018001/23020102/05000010 Construction of Male & Female Hostels ANAMPOLY Mgbakwu			32,523,100.00				90,000,000.00	90,045,006.00	90,090,024.00
66018001/23020118/05000011 Construction of Multipurpose Centre ANAMPOLY Mgbakwu			95,500,000.00				20,000,000.00	20,010,000.00	20,020,000.00
66018001/23020118/05000012 Construction Multipurpose Classroom block ANAMPOLY Mgbakwu			41,250,000.00				20,000,000.00	20,010,000.00	20,020,000.00
66018001/23020111/05000013 Construction & Equipment of Library and related facilities			60,025,000.00				10,000,000.00	10,005,006.00	10,010,012.00
66018001/23020118/05000014 Construction of Accountancy Resource Centre and Lab ANAMPOLY			27,300,000.00						
66018001/23010112/05000015 Procurement of Classroom Furniture and Fittings							15,000,000.00	15,007,503.00	15,015,006.00
66018001/23020119/08000001 Construction of Recreation Centre ANAMPOLY Mgbakwu			15,000,000.00				25,000,000.00	25,012,497.00	25,025,006.00
66018001/23020101/13000001 Construction & Furnishing of Admin Block ANAMPOLY Mgbakwu			70,250,000.00				140,000,000.00	140,070,000.00	140,140,036.00
66018001/23010105/13000002 Purchase of Utility Vehicles ANAMPOLY Mgbakwu							60,000,000.00	60,030,000.00	60,060,012.00
66018001/23020102/13000003 Construction of Staff Quarters and Guest Houses ANAMPOLY Mgbakwu			45,000,000.00						
66018001/23020103/14000001 Provision & Installation of Street Light within ANAMPOLY Mgbakwu			28,918,786.00	385.00	385.00+	100.00%+	20,000,000.00	20,010,000.00	20,020,000.00
Sub total			777,321,222.00	385.00	385.00+	100.00%+	575,118,600.00	575,406,187.00	575,693,882.00
66019001 - Nwafor Orizu College of Education Nsugbe									
66019001/23020106/04000001 Construction & Equipment of Medical Centre COE			9,000,000.00				15,500,000.00	15,507,755.00	15,515,510.00
66019001/23020127/05000001 Provision of ICT Facilities for E-Learning COE			70,000,000.00				78,000,000.00	78,039,003.00	78,078,019.00
66019001/23010124/05000002 Procurement of Teaching Equipment			84,000,000.00				81,400,000.00	81,440,697.00	81,481,417.00
66019001/23050103/05000003 Accreditation of NCE & B.Ed courses COE			123,000,000.00						
66019001/23020102/05000004 Construction of Male & Female Hostels-Nwafor Orizu COE			168,000,000.00				185,000,000.00	185,092,497.00	185,185,042.00
66019001/23010112/13000001 Purchase of Office Furniture & Equipment			20,000,000.00				7,900,000.00	7,903,950.00	7,907,900.00
66019001/23010115/13000002 Purchase of Vehicles COE			80,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
66019001/23020118/13000003 Perimeter Fencing of the College COE			100,000,000.00				273,000,000.00	273,136,495.00	273,273,062.00
66019001/23020114/17000001 Landscaping of Service Roads for COE			62,700,000.00						
66019001/23020114/17000002 Construction of Internal Roads in COE			100,000,000.00						
Sub total			816,700,000.00				690,800,000.00	691,145,403.00	691,490,974.00
66021001 - Chukwuemeka Odumegwu Ojukwu University I									
66021001/23020101/05000002 Construction of Department of Architecture Building Anambra							207,000,000.00	207,103,505.00	207,207,058.00
66021001/23020101/05000006 Construction of Management Sciences Building Extension at Ig							100,000,000.00	100,050,000.00	100,100,024.00
66021001/23050101/05000007 Review and Update of University of Master Plan							30,000,000.00	30,015,006.00	30,030,012.00
66021001/23010105/13000001 Procurement of Vehicle							60,000,000.00	60,030,000.00	60,060,012.00
66021001/23010112/13000002 Procurement of Office Furniture and Equipment							60,000,000.00	60,030,000.00	60,060,012.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY SUB ORGANISATION CONT'D...

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Proposed	Proposed
	2019	2020	Budget 2020	Budget2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
66021001/23010127/13000003 Purchase of Tractor and equipment							30,000,000.00	30,015,006.00	30,030,012.00
66021001/23040102/17000001 Landscaping of Administration Block Surrounding Anambra State University							100,000,000.00	100,050,000.00	100,100,024.00
Sub total							587,000,000.00	587,293,517.00	587,587,154.00
21001001 - Ministry of Health									
21001001/23050101/04000001 Anambra State UNICEF and other Agency Assisted Programme	12,700,000.00	6,127,500.00	25,000,000.00	6,127,500.00			100,000,000.00	100,050,000.00	100,100,024.00
21001001/23030105/04000002 Rehabilitation and Re-equipment of General Hospitals	188,604,199.67	186,337,046.05	563,680,000.00	186,337,146.00	99.95+	0.00%+	400,000,000.00	400,200,000.00	400,400,096.00
21001001/23050101/04000003 Malaria Control Programme	30,600,000.00		100,000,000.00				200,000,000.00	200,100,000.00	200,200,048.00
21001001/23050101/04000004 Tuberculosis Leprosy Control Programme		9,129,500.00	20,000,000.00	9,129,500.00			20,000,000.00	20,010,000.00	20,020,000.00
21001001/23020106/04000005 Establishment & Equip of Psychiatric Hosp & Sch of Psych Nursing Nawfia		24,379,693.67	40,000,000.00	24,379,793.00	99.33+	0.00%+	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23030105/04000006 Upkeep & Maint. of Central Pharmaceutical/Medical Equip complex Awka			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
21001001/23020106/04000007 Infrastructural improvement of School of Nursing Nkpor	3,000,000.00	35,235,874.92	50,000,000.00	35,235,974.00	99.08+	0.00%+	80,000,000.00	80,040,000.00	80,080,024.00
21001001/23020118/04000008 Infrastructural Improvement of the School of Midwifery Nkpor		800,000.00	50,000,000.00	800,000.00			50,000,000.00	50,025,006.00	50,050,024.00
21001001/23020118/04000009 Improvement of School of Health Technology Obosi	44,007,322.00		200,000,000.00				150,000,000.00	150,075,006.00	150,150,048.00
21001001/23020118/04000010 Provision of Drugs Medical Surgical Sundries for Health Inst	16,585,000.00	3,150,250.00	10,000,000.00	3,150,250.00			90,000,000.00	90,045,006.00	90,090,024.00
21001001/23050101/04000011 Epidemiological Ctrl & Establishment of Disease Surveillance prog	5,000,000.00	19,807,775.00	20,000,000.00	19,807,800.00	25.00+	0.00%+	15,000,000.00	15,007,503.00	15,015,006.00
21001001/23050101/04000012 Prevention and Control of River Blindness (Onchoseriasis)		2,000,000.00	10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
21001001/23010122/04000013 Medical Equipment and Maintenance	88,647,513.00	77,999,999.99	400,000,000.00	78,000,100.00	100.01+	0.00%+	500,000,000.00	500,250,000.00	500,500,120.00
21001001/23050101/04000014 Fake Drug Control			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000016 Drug Quality Control and Assurance			12,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000017 Control Programme for HIV/AIDS		4,500,000.00	100,000,000.00	4,500,000.00			50,000,000.00	50,025,006.00	50,050,024.00
21001001/23050101/04000018 World Bank Health System Projects (HSDP II)		7,500,000.00		7,500,100.00	100.00+	0.00%+			
21001001/23050101/04000019 Reproductive Health Services		8,000,000.00	20,000,000.00	8,000,000.00			50,000,000.00	50,025,006.00	50,050,024.00
21001001/23050101/04000020 Drug Surveillance/Drug Abuse Control			10,000,000.00				9,000,000.00	9,004,502.00	9,009,004.00
21001001/23050101/04000021 Mobile Dental Clinic and Mobile Doctors Clinic			10,000,000.00				9,000,000.00	9,004,502.00	9,009,004.00
21001001/23050101/04000022 Schistosomiasis Control Programme (Bicharasiasis)			10,000,000.00				9,000,000.00	9,004,502.00	9,009,004.00
21001001/23050101/04000023 Ctrl of Diarrhea Diseases(CDD)including Health/IMCI Info & Com			1,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000024 Health Statistical Surveys &Data Bank including PHC Monitoring	17,861,973.00		20,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
21001001/23050101/04000026 Nutrition and Baby Friendly and Hospital Initiatives		2,000,000.00	3,000,000.00	2,000,000.00			10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000027 Prevention & Ctrl of Non-Communicable Diseases Sickle Cell etc.	3,000,000.00	36,026,250.00	50,000,000.00	40,428,450.00	4,402,200.00+	10.89%+	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000028 Health Insurance Scheme & Community Health System & financing scheme	355,196,012.50	700,000,000.00	1,000,000.00	700,000,100.00	100.00+	0.00%+	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000029 PHC Implementation Committee & Celebration of National/Int'l days	2,600,000.00		2,500,000.00				7,000,000.00	7,003,505.00	7,007,010.00
21001001/23050101/04000030 Establishment of Min of Health Website & Int'l Accessibility			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000031 Anambra State News Publication Policy Document Technical Report		1,000,000.00	5,000,000.00	1,000,000.00			5,000,000.00	5,002,497.00	5,004,994.00
21001001/23050101/04000032 Anambra State Health Emergency Rapid Response Services (ASHERRS		32,150,000.00	50,000,000.00	32,150,100.00	100.00+	0.00%+	50,000,000.00	50,025,006.00	50,050,024.00
21001001/23020106/04000033 Cardiothoracic &Renal Dialysis & Mammography Centre Onitsha			20,000,000.00				40,000,000.00	40,020,000.00	40,040,012.00
21001001/23050101/04000034 School Health Service Programme		1,500,000.00	20,000,000.00	1,500,000.00			10,000,000.00	10,005,006.00	10,010,012.00
21001001/23020118/04000035 Improvement of Facility/Infrastructural Improvement at Cottage hospital			20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000037 Grant-in-Aid to Mission Hospital/Red Cross/ASA USA Medical Mission	85,851,030.00	93,547,530.00	100,000,000.00	93,547,600.00	70.00+	0.00%+	550,000,000.00	550,275,006.00	550,550,144.00
21001001/23050101/04000038 Accreditation of General Hospitals			50,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000039 Ctrl of Emerging Communicable Diseases-Bruno Ulcer AVIAN Flu			20,000,000.00				250,000,000.00	250,125,006.00	250,250,072.00
21001001/23020106/04000040 Construction & Equipping Anambra State University Teaching Hosp	302,954,046.00	52,000,000.00	100,000,000.00	52,100,100.00	100,100.00+	0.19%+			
21001001/23010105/04000041 Procurement and Maintenance of Vehicles	3,180,400.00								
21001001/23010112/04000042 Procurement and Maintenance of Office Equipment		4,420,000.00	50,000,000.00	4,420,000.00			50,000,000.00	50,025,006.00	50,050,024.00
21001001/23050101/04000043 Task force on Registration of Hospital Clinics Maternity homes			10,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000044 Monitoring & Evaluation Activities in all Health			10,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050103/04000045 Support to Emergency & Accident Victims/Aid	76,740,395.00	52,869,618.00	70,000,000.00	52,869,618.00			100,000,000.00	100,050,000.00	100,100,024.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY SUB ORGANISATION CONT'D...

		Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Proposed	Proposed
		2019	2020	Budget 2020	Budget2020	2020	2020	2021	2022	2023
		₦	₦	₦	₦	₦	%	₦	₦	₦
21001001/23020118/04000048	Construction of 3no Specialist Medical & Diagnostic Centres			10,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
21001001/23050101/04000049	Free Health Care for Pregnant Women (Pre-Antenatal Care)			30,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
21001001/23020106/04000050	Constr. and Equip of Anambra State Centre for Disease Control		53,045,300.00	60,000,000.00	53,045,400.00	100.00+	0.00%+	50,000,000.00	50,025,006.00	50,050,024.00
21001001/23040100/04000051	Gender Programming			500,000.00				2,000,000.00	2,000,997.00	2,001,994.00
21001001/23050101/04000052	Adolescent Reproductive Health		2,000,000.00	40,000,000.00	2,000,000.00			50,000,000.00	50,025,006.00	50,050,024.00
21001001/23020106/04000053	Construction and Equipment of Second School of Nursing and M			40,000,000.00				40,000,000.00	40,020,000.00	40,040,012.00
21001001/23050101/04000054	Primary Health Care Development Programme		10,000,000.00		10,100,100.00	100,100.00+	0.99%+			
21001001/23020106/04000055	Drug Revolving Fund System			100,000,000.00				150,000,000.00	150,075,006.00	150,150,048.00
21001001/23020106/04000056	Construction of Illicit Drug Rehabilitation Consumer Centre			50,000,000.00						
21001001/23020106/04000057	Family Planning Programme and Activities			50,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
21001001/23020106/04000058	Zero Hepatitis Programme and Activities			20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
21001001/23020106/04000059	Maternal Perinatal Disease Surveillance (MPDRS)			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
21001001/23020106/04000060	Construction of Health Facilities in three Senatorial Zone L		23,000,000.00	1,600,000,000.00	23,000,000.00			500,000,000.00	500,250,000.00	500,500,120.00
21001001/23020106/04000061	Construction of Stand-alone Micro Trauma Center			450,000,000.00				500,000,000.00	500,250,000.00	500,500,120.00
21001001/23050101/04000062	Optometry Services		5,520,000.00	50,000,000.00	5,520,000.00			20,000,000.00	20,010,000.00	20,020,000.00
21001001/23010113/04000063	Set-up & popularize State call center to respond to queries		9,360,000.00		9,360,000.00			20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/05000001	Conduct a one-day training for call center volunteers		8,000,000.00		8,000,100.00	100.00+	0.00%+			
21001001/23050101/05000002	Establish & train (in 6 batches) 22 state Rapid Response Team		170,000.00		170,000.00					
21001001/23050101/05000003	Recruit and train contact tracers and community informants.		6,570,000.00		6,570,100.00	100.00+	0.00%+			
21001001/23050103/04000064	Support daily contact monitoring/tracing for 3months							415,000,000.00	415,207,503.00	415,415,102.00
21001001/23050101/05000004	Build capacity /reorient DSNOs and other surveillance teams		106,986,612.46		106,986,700.00	87.54+	0.00%+			
21001001/23050101/05000005	Support DSNOs to conduct step down training to health facilities		11,807,000.00		11,807,100.00	100.00+	0.00%+			
21001001/23010124/05000006	Adapt print & disseminate guidelines on COVID-19 surveillance		354,000.00		354,000.00					
21001001/23050101/05000007	Conduct active case search in HFs and / or communities by S		340,000.00		340,000.00					
21001001/23050101/05000008	Support for the State Surveillance data team including engage		1,474,000.00		1,474,100.00	100.00+	0.01%+			
21001001/23050101/05000009	Dedicate two staff to retrieve results & communicate timely		290,000.00		290,000.00					
21001001/23050103/05000010	Support operational expenses of surveillance pillar e.g. prin		10,643,100.00		10,643,200.00	100.00+	0.00%+			
21001001/23050101/05000011	Training of 55 laboratory personnel (in 3 batches)		3,660,000.00		3,660,000.00					
21001001/23010122/04000065	Procure additional sample collection and packaging materials		570,000.00		570,000.00					
21001001/23010122/04000067	Provide logistics for sample transport from the LGAs/designate		1,260,000.00		1,260,000.00					
21001001/23010122/04000068	Support sample transportation to the nearest laboratory		2,521,300.00		2,521,400.00	100.00+	0.00%+			
21001001/23010122/04000069	Engage/assign dedicated staff for supervising sample packaging		6,522,000.00		6,522,100.00	100.00+	0.00%+			
21001001/23010122/05000012	Support testing laboratory with staff for data entry and res		2,205,000.00		2,205,100.00	100.00+	0.00%+			
21001001/23050103/04000071	Support designated laboratory with surge staff and other lab		760,000.00		760,000.00					
21001001/23050101/05000015	Train environmentalists burial teams and ambulance and other		12,719,000.00		12,719,000.00					
21001001/23050101/05000016	Print and disseminate IPC guideline IPC IEC materials and t		1,112,500.00		1,112,500.00					
21001001/23010122/04000075	Support fumigation activities		44,835,147.00		63,951,473.00	19,116,326.00+	29.89%+			
21001001/23010122/04000079	Support for feeding of patients and health workers in isolation		5,625,000.00		5,625,000.00					
21001001/23020106/04000091	Operational expenses for risk communication activities		230,000.00		230,000.00					
21001001/23050103/04000095	Operational expenses for point of entry		29,524.97		29,624.00	99.03+	0.33%+			
Sub total		1,238,527,891.17	1,690,090,522.06	4,793,680,000.00	1,713,811,128.00	23,720,605.94+	1.38%+	4,921,000,000.00	4,923,460,661.00	4,925,922,390.00
21003001 - Primary Health Care Agency										
21003001/23050101/04000001	Capacity Building			30,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
21003001/23050101/04000002	Maternal New born and Child Health Week		20,000,000.00	20,000,000.00	20,000,000.00			20,000,000.00	20,010,000.00	20,020,000.00
21003001/23050101/04000003	21LGAs Pictorial Guides & CORPS Daily & Monthly Monitoring		3,000,000.00	10,000,000.00	3,000,000.00			6,000,000.00	6,003,001.00	6,006,002.00
21003001/23050101/04000004	Need Assessment for IMCI Implementation Status			20,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
21003001/23050101/04000005	Health Education and Social Mobilization		1,200,000.00	10,000,000.00	1,200,000.00			12,000,000.00	12,006,002.00	12,012,004.00
21003001/23050101/04000006	Creation of Nutrition Centres in 3 Endemic LGAs in 3 Zones			5,000,000.00				7,000,000.00	7,003,505.00	7,007,010.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY SUB ORGANISATION CONT'D...

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Proposed	Proposed
	2019	2020	Budget 2020	Budget2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
21003001/23050101/04000008	Upgrading ORS Corners to Nutrition Corners in existing Govt		2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
21003001/23050101/04000009	National Program on Immunization	11,000,000.00	100,000,000.00	11,000,000.00			105,000,000.00	105,052,497.00	105,105,018.00
21003001/23050101/04000010	Conduct Quarterly Cold Chain Equipment Maintenance in the St	7,006,500.00	50,000,000.00	7,006,500.00			50,000,000.00	50,025,006.00	50,050,024.00
21003001/23050101/04000011	PHC Implementation C'ttee & Celeb of Nat'l Day World AIDS Day		5,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
21003001/23050101/04000011	Creation of Nutrition Club/World Nutrition Weeks		10,000,000.00				9,000,000.00	9,004,502.00	9,009,004.00
21003001/23050101/04000019	Distribution of MUAC Tapes to all facilities						3,000,000.00	3,001,501.00	3,003,002.00
21003001/23050101/04000021	Scale up Nutrition for Children with Nutrition needs						56,000,000.00	56,027,996.00	56,056,015.00
21003001/23050101/04000022	Immunization						39,000,000.00	39,019,496.00	39,039,004.00
21003001/23020118/04000061	Renovation and Equipping of PHCs in the State		215,000,000.00				110,000,000.00	110,055,006.00	110,110,036.00
21003001/23050103/04000062	Establishment of Mgt Info System		17,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
21003001/23050101/04000063	Essential Drugs and Logistics		10,000,000.00				8,000,000.00	8,003,998.00	8,007,996.00
21003001/23050101/04000064	Health Statistical Survey		10,000,000.00				6,500,000.00	6,503,253.00	6,506,506.00
21003001/23050101/04000065	PRS Activities		3,000,000.00				7,000,000.00	7,003,505.00	7,007,010.00
21003001/23010112/04000066	Purchase of Office Furniture and Equipment		30,000,000.00				5,100,000.00	5,102,545.00	5,105,102.00
21003001/23010105/04000067	Procurement of 3 Project Vehicle + Insurance		63,000,000.00	62,100,765.00	62,100,765.00+	100.00%+			
21003001/23020101/04000068	Anambra PHC Development Agency Office Completion of Building		80,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
21003001/23050101/13000004	Monitoring and Evaluation Activities		10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
21003001/23010122/04000072	Provide support to set-up and equip isolation center(s) - at						40,000,000.00	40,020,000.00	40,040,012.00
Sub total		42,206,500.00	700,000,000.00	104,307,265.00	62,100,765.00+	59.54%+	557,600,000.00	557,878,824.00	558,157,767.00
21027001 - Chukwuemeka Odimegwu Ojukwu Teaching Hospital									
21027001/23000000/04000001	Procurement of Motor Vehicle: 2 Ambulance Buses @ 25m		200,000,000.00				200,000,000.00	200,100,000.00	200,200,048.00
21027001/23000000/04000002	Procurement of Medical Equipment		290,000,000.00				290,000,000.00	290,145,006.00	290,290,084.00
21027001/23000000/04000003	Construction and Equipping of Intensive Care Unit		50,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
21027001/23000000/04000004	Completion of Private ward under const & Isolation Unit		50,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
21027001/23000000/04000005	Constr./Provision of Physiotherapy ENT Optomology Building		50,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
21027001/23010112/04000010	Purchase of office furniture \$ fittings		5,000,000.00						
21027001/23000000/13000001	Purchase of Office Furniture & Equipment		20,000,000.00				25,000,000.00	25,012,497.00	25,025,006.00
21027001/23000000/13000002	Rehabilitation of Office Buildings		10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
21027001/23030127/13000004	Rehabilitation of ICT Infrastructures		5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
21027001/23050101/13000005	Accreditation of Department and Colleges	15,000,000.00	20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
Sub total		15,000,000.00	700,000,000.00				700,000,000.00	700,350,024.00	700,700,216.00
21001002 - Indigenous Medicine and Herbal Practice									
21001002/23010122/04000001	Procurement and Maintenance of Office Equipment		14,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
21001002/23010122/04000002	Inspection and Monitoring of all Traditional Medicine Pract.		30,000,000.00				14,000,000.00	14,006,999.00	14,013,998.00
21001002/23050101/04000003	Training Practitioners on the use of Herbs /Traditional Birth		15,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
21001002/23050101/04000004	Training (Others)	6,000,000.00	10,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
21001002/23050103/04000005	Enforcement /Compliance		10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
21001002/23050101/04000006	Research and Statistics	18,200,000.00	20,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
21001002/23050101/04000007	Stake Holders Summit		10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
21001002/23050101/04000008	Printing /Dissemination of Code of Conduct		7,000,000.00	16,500,000.00	7,000,100.00	100.00+	0.00%+	10,000,000.00	10,005,006.00
21001002/23010122/04000009	Indigenous & Herbal Medicine Technical Report		4,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
21001002/23010122/04000011	Provide support for appropriate equipping of treatment center						10,000,000.00	10,005,006.00	10,010,012.00
21001002/23010122/04000012	Procurement and Maintenance of Lab Equipment						75,000,000.00	75,037,503.00	75,075,018.00
21001002/23050101/04000013	Capacity Building						10,000,000.00	10,005,006.00	10,010,012.00
21001002/23010101/04000014	PRS Activities						5,000,000.00	5,002,497.00	5,004,994.00
21001002/23010122/04000015	Construction of Indigenous and Herbal Medicine Technical Rep						100,000,000.00	100,050,000.00	100,100,024.00
Sub total		24,200,000.00	7,000,000.00	129,500,000.00	7,000,100.00	100.00+	0.00%+	298,000,000.00	298,149,039.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY SUB ORGANISATION CONT'D...

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Proposed	Proposed	
	2019	2020	Budget 2020	Budget2020	2020	2020	2021	2022	2023	
	₦	₦	₦	₦	₦	%	₦	₦	₦	
21002001 - Anambra State Health Insurance Agency										
21002001/23050103/04000001	Provide life insurance for frontline workers.						150,000,000.00	150,075,006.00	150,150,048.00	
21002001/23010113/02000001	Information dissemination (Electronic and Print Media)						20,000,000.00	20,010,000.00	20,020,000.00	
21002001/23010102/04000005	Capacity building						10,000,000.00	10,005,006.00	10,010,012.00	
21002001/23010102/13000001	Procurement of Office Equipment	892,550.00	47,626,216.10	450,000,000.00	47,626,216.00	0.10+	7,000,000.00	7,003,505.00	7,007,010.00	
21002001/23050103/13000002	Monitoring and Monitoring Activities			10,000,000.00			5,000,000.00	5,002,497.00	5,004,994.00	
21002001/23020101/13000004	Construction of ASHIA Building Complex						10,000,000.00	10,005,006.00	10,010,012.00	
21002001/23030105/13000005	Health care Support for Vulnerable Persons						12,000,000.00	12,006,002.00	12,012,004.00	
Sub total		892,550.00	47,626,216.10	460,000,000.00	47,626,216.00	0.10+	0.00%+	214,000,000.00	214,107,022.00	214,214,080.00
21027033 - Anambra State Oxygen production plant										
21027033/23010122/04000001	Procurement and maintenance of office Equip-oxygen Cylinders			150,000,000.00						
21027033/23010122/04000002	Procurement and maintenance of office equipment Air Blower		6,000,000.00	20,000,000.00	6,000,000.00		10,000,000.00	10,005,006.00	10,010,012.00	
21027033/23010122/04000003	Procurement of Office equipment Tool Box Cyl Troller Compa			4,000,000.00						
21027033/23010113/04000004	Procurement of Office equipment laptops Printer Royal Split			500,000.00						
21027033/23010112/04000005	purchase of Office Furniture & fittings			5,000,000.00			10,000,000.00	10,005,006.00	10,010,012.00	
21027033/23050101/04000006	Capacity Training (Others 20 no of staff to be trained)			20,000,000.00						
21027033/23010119/04000007	Procurement of Gen set 7.5km Thermocool @360000			500,000.00						
Sub total			6,000,000.00	200,000,000.00	6,000,000.00		20,000,000.00	20,010,012.00	20,020,024.00	
35001001 - Ministry of Environment Beautification & Eco										
35001001/23040102/09000001	Environmental Health Monitoring and Control	5,913,700.00	10,866,066.30	5,000,000.00	20,866,100.00	10,000,033.70+	47.92%+	8,000,000.00	8,003,998.00	8,007,996.00
35001001/23040104/09000002	Water and Environmental Sanitation tracking	750,000.00	9,068,181.83	1,000,000.00	9,068,182.00	0.17+	0.00%+			
35001001/23010105/09000003	Pests and Vectors control			1,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
35001001/23040102/09000004	Household Sanitary Inspection Activities		3,000,000.00	5,000,000.00	3,000,000.00			2,000,000.00	2,000,997.00	2,001,994.00
35001001/23040102/09000005	School Environmental Health Outreach Programme			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
35001001/23040104/09000006	Public enlightenment on Ecological issues	3,000,000.00		5,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
35001001/23040104/09000007	Analytical/Mobile Laboratory for Environmental Monitoring.			5,000,000.00						
35001001/23040102/09000010	Ecological control (Biological)			4,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
35001001/23040104/09000011	Environmental Health Data Bank			2,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
35001001/23040102/09000012	Erosion control Prog./proj. including Nigeria Erosion and Watershed	679,433,830.19	1,509,504,509.54	1,001,021,047.00	1,509,582,888.00	78,378.46+	0.01%+	600,000,000.00	600,300,000.00	600,600,145.00
35001001/23040104/09000013	Waste disposal/establishment of waste management facilities	1,180,221,027.23	1,550,220,101.34	1,015,150,000.00	1,562,573,900.00	12,353,798.66+	0.79%+	1,500,000,000.00	1,500,750,000.00	1,501,500,372.00
35001001/23040102/09000015	Plants Nursery establishment for flood and erosion control	2,000,000.00	3,000,000.00	4,000,000.00	3,000,000.00			3,000,000.00	3,001,501.00	3,003,002.00
35001001/23040102/09000016	Herbarium development for bio prospecting restoration object			3,000,000.00						
35001001/23040104/09000022	Environmental enforcement	1,226,600.00	2,850,000.00	3,000,000.00	2,850,000.00					
35001001/23040104/09000023	Establishment of Integrated Waste Management Complex	12,491,672.50		20,000,000.00						
35001001/23040105/09000024	Watershed Control			2,000,000.00						
35001001/23040105/09000025	Dredging Nwangene/Otumoye Creek /Desilting of drains in three			25,000,000.00						
35001001/23040104/09000026	Project supervision /M&E			1,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
35001001/23040104/09000027	Fumigation of Public Places and Buildings	638,000.00	1,850,000.00	6,000,000.00	1,850,080.00	80.00+	0.00%+	5,000,000.00	5,002,497.00	5,004,994.00
35001001/23040104/09000028	EIA including Climate Change: Mandatory Envir	163,200.00		4,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
35001001/23040104/09000029	Intervention Activities for erosion control waste management	211,009,000.00	22,000,000.00	20,000,000.00	22,000,100.00	100.00+	0.00%+	24,000,000.00	24,012,004.00	24,024,009.00
35001001/23040104/09000030	Anambra State Summit on Environment	277,000.00		2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
35001001/23040104/09000031	Ministry of Environment's Statistical Bulletin		500,000.00	500,000.00	500,000.00			1,000,000.00	1,000,504.00	1,001,008.00
35001001/23050101/09000033	Capacity Building			7,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
35001001/23010112/09000034	Purchase of Office Furniture/Fitting			5,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
Sub total		2,097,124,029.92	3,112,858,859.01	2,149,671,047.00	3,135,291,250.00	22,432,390.99+	0.72%+	2,166,000,000.00	2,167,083,004.00	2,168,166,526.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY SUB ORGANISATION CONT'D...

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Proposed	Proposed
	2019	2020	Budget 2020	Budget2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
35002001 - Forestry Department									
35002001/23040101/09000001 Forest plantation Establishment Afforestation			4,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
35002001/23040101/09000002 Launching of Tree Planting Campaigns			1,500,000.00				1,500,000.00	1,500,745.00	1,501,501.00
35002001/23040101/09000003 Forestry Sanitary Tree feeling			500,000.00				500,000.00	500,252.00	500,504.00
35002001/23040101/09000004 Nursery Development			3,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
35002001/23040101/09000005 Boundary Maintenance of Forest Reserves			1,000,000.00				800,000.00	800,396.00	800,792.00
35002001/23040101/09000006 Climate Change adaptation & best Practices			800,000.00				800,000.00	800,396.00	800,792.00
35002001/23040101/09000007 Forest Data Bank			1,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
Sub total			11,800,000.00				13,600,000.00	13,606,794.00	13,613,599.00
35001002 - Anambra State Park and Garden									
35001002/23040101/09000001 Establishment & Upgrading of Existing Parks & Garden	18,500,000.00	13,760,000.00	200,000,000.00	13,760,000.00			50,000,000.00	50,025,006.00	50,050,024.00
35001002/23040102/09000002 Public Enlightenment on Ecological Issues	17,000,000.00						10,000,000.00	10,005,006.00	10,010,012.00
35001002/23040101/09000004 Plant/Tree Nursery Development			10,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
35001002/23010129/09000006 Procurement of chemicals and tools							90,000,000.00	90,045,006.00	90,090,024.00
35001002/23050103/09000007 Enforcement and Control							1,500,000.00	1,500,745.00	1,501,501.00
35001002/23040101/09000008 Construction of Leisure Garden at Nnewi							100,000,000.00	100,050,000.00	100,100,024.00
35001002/23010129/13000001 Procurement of Equipment							27,000,000.00	27,013,505.00	27,027,011.00
35001002/23050103/13000002 PRS Activities							3,000,000.00	3,001,501.00	3,003,002.00
35001002/23050103/13000003 Monitoring and Evaluation Activities							3,000,000.00	3,001,501.00	3,003,002.00
35001002/23050101/13000004 Capacity Building							1,000,000.00	1,000,504.00	1,001,008.00
35001002/23010112/13000005 Procurement of Office Equipment							5,000,000.00	5,002,497.00	5,004,994.00
Sub total	35,500,000.00	13,760,000.00	210,000,000.00	13,760,000.00			305,500,000.00	305,652,774.00	305,805,608.00
35055001 - Anambra State Waste Management Agency									
35055001/23040104/04000001 Medical /Pharmaceutical waste Incilaration Facility							35,000,000.00	35,017,503.00	35,035,006.00
35055001/23010107/09000001 Procurement of Garbage Moving Equipment		10,000,000.00	200,000,000.00	10,000,000.00			120,000,000.00	120,060,000.00	120,120,025.00
35055001/23020118/09000002 Construction of Dumpsite Tipping Bay			10,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
35055001/23020118/09000003 Construction of Brick Dump Bay		3,515,000.00	65,000,000.00	3,515,000.00			50,000,000.00	50,025,006.00	50,050,024.00
35055001/23010129/09000004 Procurement of Compost Processing Facilities			5,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
35055001/23010129/09000005 Purchase of Garbage Collection Facilities/Tools			50,300,000.00				20,000,000.00	20,010,000.00	20,020,000.00
35055001/23030121/09000006 Rehabilitation of Office Block			20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
35055001/23050101/09000007 Capacity Building			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
35055001/23050101/09000008 PRS Activities			2,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
35055001/23050103/09000009 Waste Evaluation Intervention in unmapped Communities							10,000,000.00	10,005,006.00	10,010,012.00
35055001/23040102/13000001 Advocacy and sensitisation Activities							5,000,000.00	5,002,497.00	5,004,994.00
Sub total		13,515,000.00	362,300,000.00	13,515,000.00			305,000,000.00	305,152,509.00	305,305,055.00
35001003 - Anambra State Clear Drainage and Fores									
35001003/23040102/02000001 Communication Visibility Publicity and Enlightenment							10,000,000.00	10,005,006.00	10,010,012.00
35001003/23040103/13000001 Procurement of Uniform and gadgets for Guards							60,000,000.00	60,030,000.00	60,060,012.00
35001003/23040102/13000002 Monitoring/Supervision and Enforcement							10,000,000.00	10,005,006.00	10,010,012.00
35001003/23020105/13000003 Purchase of 3 no backhoe Equipment							175,000,000.00	175,087,503.00	175,175,042.00
Sub total							255,000,000.00	255,127,515.00	255,255,078.00
35001004 - Anambra State Erosion Watershed and CI									
35001004/23040102/09000001 Water and Environmental Sanitation tracking							50,000,000.00	50,025,006.00	50,050,024.00
35001004/23040102/09000002 Erosion control Program project							200,000,000.00	200,100,000.00	200,200,048.00
35001004/23040102/09000003 Nigeria Erosion and Watershed Program							5,000,000.00	5,002,497.00	5,004,994.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY SUB ORGANISATION CONT'D...

	Actual	Actual	Original	Final	Variance Amount	Variance	Budget	Proposed	Proposed
	2019	2020	Budget 2020	Budget2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
35001001/23050101/09000004 Environmental Impact Assessment including Climate Change							20,000,000.00	20,010,000.00	20,020,000.00
35001004/23040102/09000005 Mandatory Environment Management							5,000,000.00	5,002,497.00	5,004,994.00
35001004/23050103/13000001 PRS Activities							2,000,000.00	2,000,997.00	2,001,994.00
35001004/23050103/13000002 Monitoring and Evaluation Activities							15,000,000.00	15,007,503.00	15,015,006.00
35001004/23050101/13000003 Capacity Building							3,000,000.00	3,001,501.00	3,003,002.00
Sub total							300,000,000.00	300,150,001.00	300,300,062.00
35001002 - Anambra State Sports Development Commission									
39001001/23020112/08000001 State Sports Stadium Awka			100,000,000.00				400,000,000.00	400,200,000.00	400,400,096.00
39001001/23020112/08000002 Construction of Zonal Sports Stadia - Otuocha Nnewi Idemmi		164,500,002.00	50,000,000.00	164,500,100.00	98.00+	0.00%+	100,000,000.00	100,050,000.00	100,100,024.00
39001001/23020112/08000003 State Sports Dev. Grants to Special Sports Bodies & Org	1,900,000.00		20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
39001001/23020112/08000004 Sports Competition - LGA School Town Union	54,381,400.00	19,294,000.00		19,294,100.00	100.00+	0.00%+	20,000,000.00	20,010,000.00	20,020,000.00
39001001/23020112/08000005 Purchase of Office Furniture & Equipment			60,000,000.00	849,488.00	849,488.00+	100.00%+	10,000,000.00	10,005,006.00	10,010,012.00
39001001/23050101/08000006 Development of Community Playground Across the State	1,000,000.00	500,000.00	20,000,000.00	705,900.00	205,900.00+	29.17%+	100,000,000.00	100,050,000.00	100,100,024.00
39001001/23050101/08000007 Capacity Building for Sports Activities	1,000,000.00	24,890,000.00	15,000,000.00	24,890,100.00	100.00+	0.00%+	20,000,000.00	20,010,000.00	20,020,000.00
39001001/23020112/08000008 State Football Club- a) Formation of Football Clubs b) Grant	15,500,000.00	13,500,000.00	10,000,000.00	13,500,100.00	100.00+	0.00%+	150,000,000.00	150,075,006.00	150,150,048.00
39001001/23020112/08000009 School Sports Project		100,925,000.00	820,000,000.00	155,499,900.00	54,574,900.00+	35.10%+	60,000,000.00	60,030,000.00	60,060,012.00
39001001/23020126/08000010 Sports Equipment		23,000,000.00	20,000,000.00	23,000,100.00	100.00+	0.00%+	30,000,000.00	30,015,006.00	30,030,012.00
39001001/23050104/08000011 National Sports Festival	6,475,000.00	8,509,000.00	50,000,000.00	8,509,000.00			35,000,000.00	35,017,503.00	35,035,006.00
39001001/23020100/08000012 Sports Subvention Across the State							15,000,000.00	15,007,503.00	15,015,006.00
39001001/23050103/08000017 Walk for Life			20,000,000.00	109,900.00	109,900.00+	100.00%+	30,000,000.00	30,015,006.00	30,030,012.00
39001001/23020100/13000002 PRS Activities							5,000,000.00	5,002,497.00	5,004,994.00
Sub total	80,256,400.00	355,118,002.00	1,185,000,000.00	410,858,688.00	55,740,686.00+	13.57%+	995,000,000.00	995,497,527.00	995,995,246.00
39001001 - Ministry of L.G Chieftaincy & Comm. Affairs									
51001001/23030103/06030001 Community Infrastructural Projects (choose your project prog	2,322,408,469.85	1,053,671,427.04	2,600,000,000.00	1,053,671,500.00	72.96+	0.00%+	1,160,000,000.00	1,160,580,000.00	1,161,160,288.00
51001001/23020101/13000002 Extension of Office Accommodation & Maintenance			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+	5,000,000.00	5,002,497.00	5,004,994.00
51001001/23010133/13000003 Purchase of Office Equipment and Computerization			5,000,000.00				5,040,000.00	5,042,521.00	5,045,042.00
51001001/23010112/13000005 Procurement of Office Furniture & Generating Set			4,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
51001001/23050103/13000006 Inspection & Monitoring of Local Government Activities			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
51001001/23050103/13000007 Chieftaincy and Town Union Matters			7,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
51001001/23050101/13000008 Training/Capacity Building Local and Oversea Programme			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,000,997.00	2,001,994.00
51001001/23050101/13000009 Local Government Service Commission's Project	50,000,000.00								
51001001/23050101/13000010 Grants to Community for Self-help Projects			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
51001001/23050104/13000011 Rural Development Day Celebration & Award of Prices			1,500,000.00				1,500,000.00	1,500,745.00	1,501,501.00
51001001/23050104/13000012 PRS Activities			1,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
Sub total	2,372,408,469.85	1,053,671,427.04	2,629,500,000.00	1,060,671,500.00	7,000,072.96+	0.66%+	1,187,540,000.00	1,188,133,749.00	1,188,727,797.00
GRAND TOTAL	49,512,752,663.92	63,234,344,473.40	78,363,003,525.00	65,806,797,262.00	2,572,452,788.60+	3.91%+	86,885,794,353.00	86,929,238,555.00	86,972,702,686.00

PART TWO

DETAILED CAPITAL EXPENDITURE SCHEDULES

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT

	Note	Actual	Actual	Original	Final	Variance Amount	Variance	Proposed	Proposed	Proposed
		2019	2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
		₦	₦	₦	₦	₦	%	₦	₦	₦
CAPITAL EXPENDITURE BY PROGRAMME:										
01 Economic Empowerment Through Agriculture	1	409,034,017.59	389,314,267.00	3,336,058,129.00	1,035,262,396.00	645,948,129.00+	62.39+%	2,410,107,129.00	2,411,312,272.00	2,412,517,875.00
02 Societal Re-Orientation	2							25,000,000.00	25,012,497.00	25,024,994.00
03 Poverty Alleviation	3	6,648,075.00	6,596,057.95	24,000,000.00	6,596,100.00	42.05+	0.00+%	13,000,000.00	13,006,495.00	13,013,001.00
04 Improvement to Human Health	4	1,262,727,891.17	2,049,722,812.90	6,469,180,000.00	2,135,544,493.00	85,821,680.10+	4.02+%	6,724,600,000.00	6,727,962,593.00	6,731,326,613.00
05 Enhancing Quality of Education	5	3,320,507,883.95	2,853,910,605.30	7,036,682,436.00	2,887,869,087.00	33,958,481.70+	1.18+%	5,006,398,600.00	5,008,901,927.00	5,011,406,335.00
06 Housing and Urban Development	6	3,336,265,661.22	3,099,437,661.89	6,657,000,000.00	3,110,162,434.00	10,724,772.11+	0.34+%	3,810,550,000.00	3,812,455,306.00	3,814,361,514.00
07 Gender	7	403,830,800.00	429,910,051.00	764,000,000.00	429,910,751.00	700.00+	0.00+%	746,000,000.00	746,373,084.00	746,746,240.00
08 Youth	8	630,135,823.83	980,729,876.00	2,683,000,000.00	1,045,146,788.00	64,416,912.00+	6.16+%	1,672,000,000.00	1,672,836,085.00	1,673,672,482.00
09 Environmental Improvement	9	2,132,624,029.92	3,140,133,859.01	2,737,171,047.00	3,162,566,250.00	22,432,390.99+	0.71+%	3,379,600,000.00	3,381,289,826.00	3,382,980,420.00
10 Water Resources and Rural Development	10	120,088,203.83	87,838,786.51	984,000,000.00	87,839,026.00	239.49+	0.00+%	611,000,000.00	611,305,547.00	611,611,130.00
11 Information Communication and Technology	11	222,646,100.00	93,869,850.00	993,397,313.00	161,999,933.00	68,130,083.00+	42.06+%	1,075,825,000.00	1,076,362,978.00	1,076,901,112.00
12 Private Sector Growth and Development	12	81,337,850.69	746,939,217.20	2,574,408,070.00	746,939,397.00	179.80+	0.00+%	956,000,000.00	956,478,048.00	956,956,252.00
13 Reform of Government and Governance	13	14,065,257,148.67	7,849,950,066.20	17,943,776,984.00	9,210,627,734.00	1,360,677,667.80+	14.77+%	19,551,872,728.00	19,561,649,005.00	19,571,429,700.00
14 Power	14	2,873,098,334.96	2,299,566,100.32	3,571,918,786.00	2,474,906,303.00	175,340,202.68+	7.08+%	2,481,500,000.00	2,482,740,791.00	2,483,982,169.00
16 Water Ways	16	5,000,000.00	9,500,000.00	5,000,000.00	9,500,100.00	100.00+	0.00+%	60,000,000.00	60,030,000.00	60,060,012.00
17 Road	17	20,574,979,414.51	16,563,287,561.90	16,583,410,760.00	16,668,288,670.00	105,001,108.10+	0.63+%	38,312,340,896.00	38,331,497,095.00	38,350,662,813.00
18 Airways	18	68,571,428.58	22,633,637,700.22	6,000,000,000.00	22,633,637,800.00	99.78+	0.00+%	50,000,000.00	50,025,006.00	50,050,024.00
Total Capital Expenditure		49,512,752,663.92	63,234,344,473.40	78,363,003,525.00	65,806,797,262.00	2,572,452,788.60+	3.91+%	86,885,794,353.00	86,929,238,555.00	86,972,702,686.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT

	Actual	Actual	Original	Final	Variance Amount	Variance	Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Note 1 - Economic Empowerment Through Agriculture									
15001001/23050105/01000001 FGN-Assisted Small Holder Palm Project	439,871.00		3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
15001001/23050101/01000003 Produce Storage and Fumigation Scheme			30,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
15001001/23050105/01000004 Field Crop Protection	1,713,000.00		10,000,000.00				8,000,000.00	8,003,998.00	8,007,996.00
15001001/23030112/01000005 Credit Facilitated Compre. Irrigation Drainage & Swamp Dev.	4,432,000.00		20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
15001001/23050101/01000007 Supervised Agric Credit Scheme (Admin & Monitoring Cost)	3,098,000.00		7,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
15001001/23050101/01000008 Seed Multiplication and Horticultural Development Project	10,000,000.00		10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
15001001/23050105/01000009 Anambra State Rice Project			80,000,000.00				50,025,006.00	50,025,006.00	50,050,024.00
15001001/23010103/01000010 Agricultural Extension Information Services	3,900,000.00		10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
15001001/23050101/01000011 Testing Laboratory Services			40,000,000.00				40,000,000.00	40,020,000.00	40,040,012.00
15001001/23050102/01000013 Soil Erosion Prev.& Ctrl Biological (Sustainable Land Mgt)			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
15001001/23050103/01000015 PRS Capacity Building Proj. for Min. of Agric. & Agric. Surveys/Stud.		1,000,000.00	5,000,000.00	1,000,000.00			5,000,000.00	5,002,497.00	5,004,994.00
15001001/23050101/01000017 Standard Agricultural Engineering Workshop	5,000,000.00		15,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
15001001/23020113/01000018 Purchase of Tractors		14,000,000.00	200,000,000.00	14,000,000.00			120,000,000.00	120,060,000.00	120,120,025.00
15001001/23040101/01000020 Fertilizer Procurement and Distribution	31,219.59		100,000,000.00				100,000,000.00	100,050,000.00	100,100,024.00
15001001/23020113/01000021 Estab. of Demo. Farm Cen-at the 3 Sen. Zones at Omor Okija & Mg			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
15001001/23020113/01000023 Procurement of Agro Inputs	105,000,000.00	55,000,000.00	200,000,000.00	55,000,000.00			150,000,000.00	150,075,006.00	150,150,048.00
15001001/23020113/01000025 World Bank & ADB Ass. Rural Access & Mobility Project (RAMP)	80,000,000.00								
15001001/23020113/01000027 Community Agricultural Land Dev. Project	10,000,000.00	213,994,267.00	900,000,000.00	434,029,267.00	220,035,000.00+	50.70+%	300,000,000.00	300,150,000.00	300,300,072.00
15001001/23050101/01000028 Agricultural Transformation Agenda			1,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
15001001/23050100/01000030 Post-harvest Technology			160,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
15001001/23020113/01000031 Pig Production Breeding and Multiplication			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
15001001/23020113/01000032 Veterinary Field Services	1,000,000.00		5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
15001001/23020113/01000033 Vet. Prev. Ctrl & Surveillance of Animal Diseases e.g. Rabies TB&PPR			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
15001001/23020113/01000036 Modern Slaughter Houses (Abattoir)			20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
15001001/23020113/01000037 Veterinary EPIZOOTIC/Surveillance	307,000.00		5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
15001001/23020113/01000040 Anambra State Integrated Livestock Company Limited							10,000,000.00	10,005,006.00	10,010,012.00
15001001/23020113/01000043 Agricultural Shows and Fairs	12,894,000.00	19,000,000.00	30,000,000.00	19,000,000.00			20,000,000.00	20,010,000.00	20,020,000.00
15001001/23020113/01000045 National Council Meetings	25,753,350.00	389,000.00	10,000,000.00	389,000.00			10,000,000.00	10,005,006.00	10,010,012.00
15001001/23020113/01000046 Renovation of Office Buildings	11,727,543.60		20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
15001001/23020113/01000048 PRS Monitoring and Evaluation	650,000.00	150,000.00	3,000,000.00	150,000.00			3,000,000.00	3,001,501.00	3,003,002.00
15001001/23020113/01000050 Rehabilitation of Office Power Plant			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
15001001/23020113/01000052 Strategic Upgrading of Amansea Cattle Market & Vet Clinics	300,000.00		40,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
15001001/23020113/01000057 5th Country Prog. UNDP-Assisted Agric. Envir. & Rural Dev.			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
15001001/23010127/01000061 Procurement of Equipment	55,510,466.00	71,890,000.00	200,000,000.00	71,890,000.00			50,000,000.00	50,025,006.00	50,050,024.00
15001001/23030112/01000062 Maintenance of Tractors			10,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
15001001/23010112/01000063 Purchase of Office Furniture & Fittings			10,845,000.00				5,000,000.00	5,002,497.00	5,004,994.00
15001001/23050101/01000064 Capacity Building	6,723,862.40	3,891,000.00	50,000,000.00	3,891,000.00			10,000,000.00	10,005,006.00	10,010,012.00
15001001/23020113/01000065 Anambra State Agriculture Information Management System(Cont.	5,500,000.00		10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
15001001/23020113/01000066 Export Center and Activity Development management	4,053,705.00		120,000,000.00				40,000,000.00	40,020,000.00	40,040,012.00
15001001/23050101/01000067 School Horticultural Development programme(Operation name You			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
15001001/23050101/01000068 Community Farm Development Programme	7,000,000.00		50,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
15001001/23020113/01000070 Library and Documentation Centre			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
15001001/23050101/01000071 Livestock Development Programme			70,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
15001001/23050105/01000072 Cluster Farming Development			50,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
15001001/23050105/01000073 ANCHOR Borrower & NISRAL Programme			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
15001001/23050101/01000074 Agricultural Accelerated scheme							414,000,000.00	414,206,999.00	414,414,106.00
15102001/23050101/01000002 IFAD/ISDB/FGN Sup. for Nat. Prog. for Food Sec. (NPFS) in Anam			82,000,000.00	82,000,000.00	82,000,000.00+	100.00+%			
15102001/23050101/01000003 IDA support to NATIONAL FADAMA Dev. Project (NFDP – III)			56,500,000.00	56,500,000.00	56,500,000.00+	100.00+%	30,000,000.00	30,015,006.00	30,030,012.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT -CONT'D...

	Actual	Actual	Original	Final	Variance		Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
15102001/23020113/01000005 Sustainability of Multi-St. Agric. Dev. Prog.(MSADP-I)			80,000,000.00	80,000,000.00	80,000,000.00+	100.00+%	50,000,000.00	50,025,006.00	50,050,024.00
15102001/23020113/01000006 IFAD Assisted Rural Finance Institution Building Prog. (RUF	14,000,000.00	10,000,000.00	24,000,000.00	24,000,000.00	14,000,000.00+	58.33+%	24,000,000.00	24,012,004.00	24,024,009.00
15102001/23020113/01000007 IFAD/FGN Support for Value Chain Dev. Prog. VCDP)			118,056,000.00	118,056,000.00	118,056,000.00+	100.00+%	118,050,000.00	118,109,027.00	118,168,079.00
15102001/23020113/01000008 Support to SASAKAWA Project			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	10,000,000.00	10,005,006.00	10,010,012.00
15102001/23050105/01000009 FGN ATASP-1	40,000,000.00		55,357,129.00	55,357,129.00	55,357,129.00+	100.00+%	55,357,129.00	55,384,812.00	55,412,507.00
15102001/23050101/01000010 Livestock Productivity and Resilient Support Project							30,000,000.00	30,015,006.00	30,030,012.00
15102001/23050101/01000011 Project on promotion of Market Oriented Agric Extension System							42,000,000.00	42,020,997.00	42,042,006.00
15017001/23020113/01000001 Fish Seed Improvement and Multiplication							9,000,000.00	9,004,502.00	9,009,004.00
15017001/23020113/01000002 State provision for the National Fish Programme			4,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
15017001/23020113/01000003 Artisanal Fisheries Development and Fisheries Statistics			10,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
15017001/23020113/01000004 Fish Feed Mill			15,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
15017001/23020113/01000005 Fishery Dev. Prog: Youth Empowerment for fish farming			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
15017001/23020113/01000007 Fisheries & Aquaculture Export Market Development			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
15017001/23050101/01000008 Job Creation and Entrepreneurship Development Project			6,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
15017001/23020113/01000009 Capacity Building			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
15017001/23050105/01000010 Empowerment Initiatives and Programmes			150,300,000.00				20,000,000.00	20,010,000.00	20,020,000.00
15017001/23020113/01000011 Comprehensive Enumeration of Fisheries and Aquaculture Project			2,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
15017001/23020113/01000012 PRS Activities			1,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
15017001/23020113/01000013 Input Production of Fish Feed Improvement and Multiplication			22,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
15017001/23050101/01000014 Fish Activities							2,000,000.00	2,000,997.00	2,001,994.00
15017001/23050101/01000015 Agricultural Accelerated scheme							279,700,000.00	279,839,855.00	279,979,771.00
15017001/23020113/01000058 Aquaculture Value Chain Development Initiatives			90,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
66018001/23020113/01000003 Establishment of Demonstration Farm for the College of Agric			15,000,000.00						
66018001/23020113/01000004 Reconstruction of the Battery Cage Poultry ANAMPOLY Mgbakwu			30,000,000.00						
Total	409,034,017.59	389,314,267.00	3,336,058,129.00	1,035,262,396.00	645,948,129.00+	62.39+%	2,410,107,129.00	2,411,312,272.00	2,412,517,875.00
Note 2 - Societal Reorientation									
17003001/230101126/05000028 Procure and distribute sports equipment (football net whistle							5,000,000.00	5,002,497.00	5,004,994.00
21002001/23010113/02000001 Information dissemination (Electronic and Print Media)							20,000,000.00	20,010,000.00	20,020,000.00
Total							25,000,000.00	25,012,497.00	25,024,994.00
Note 3 - Poverty Alleviation									
11001001/23050101/03000001 Sustainable Development goals(SDGs) Project	6,648,075.00	6,596,057.95		6,596,100.00	42.05+	0.00+%			
36001001/23040102/03000007 Destination/Outbound Tourism/World Travel Markets			24,000,000.00				13,000,000.00	13,006,495.00	13,013,001.00
Total	6,648,075.00	6,596,057.95	24,000,000.00	6,596,100.00	42.05+	0.00+%	13,000,000.00	13,006,495.00	13,013,001.00
Note 4 - Improvement to Human Health									
15001001/23050103/04000001 HIV/AIDS Prevention & Mitigation Project: Sensitization W/shop		327,000.00	2,000,000.00	327,000.00			500,000.00	500,252.00	500,504.00
22001001/23010122/04000001 Purchase of automatic hand sanitizers procurement of gloves							50,000,000.00	50,025,006.00	50,050,024.00
29001001/23010122/11000001 Purchase of automatic hand sanitizers hand washing buckets		9,000,000.00		9,000,100.00	100.00+	0.00+%	15,000,000.00	15,007,503.00	15,015,006.00
61001001/23050103/05000001 Covid-19 prevention measures awareness to contractors		290,098,790.84		290,098,800.00	9.16+	0.00+%			
17001001/23010122/04000002 Purchase of automatic hand sanitizers hand washing machines		5,000,000.00		5,000,100.00	100.00+	0.00+%			
66019001/23020106/04000001 Construction & Equipment of Medical Centre COE			9,000,000.00				15,500,000.00	15,507,755.00	15,515,510.00
21001001/23050101/04000001 Anambra State UNICEF and other Agency Assisted Programme	12,700,000.00	6,127,500.00	25,000,000.00	6,127,500.00			100,000,000.00	100,050,000.00	100,100,024.00
21001001/23030105/04000002 Rehabilitation and Re-equipment of General Hospitals	188,604,199.67	186,337,046.05	563,680,000.00	186,337,146.00	99.95+	0.00+%	400,000,000.00	400,200,000.00	400,400,096.00
21001001/23050101/04000003 Malaria Control Programme	30,600,000.00		100,000,000.00				200,000,000.00	200,100,000.00	200,200,048.00
21001001/23050101/04000004 Tuberculosis Leprosy Control Programme		9,129,500.00	20,000,000.00	9,129,500.00			20,000,000.00	20,010,000.00	20,020,000.00
21001001/23020106/04000005 Establishment & Equip of Psychiatric Hosp & Sch of Psych Nursing Nawfia		24,379,693.67	40,000,000.00	24,379,793.00	99.33+	0.00+%	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23030105/04000006 Upkeep & Maint. of Central Pharmaceutical/Medical Equip complex Awka			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
21001001/23020106/04000007 Infrastructural improvement of School of Nursing Nkpor	3,000,000.00	35,235,874.92	50,000,000.00	35,235,974.00	99.08+	0.00+%	80,000,000.00	80,040,000.00	80,080,024.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT -CONT'D...

	Actual	Actual	Original	Final	Variance	Variance	Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
21001001/23020118/04000008 Infrastructural Improvement of the School of Midwifery Nkpor		800,000.00	50,000,000.00	800,000.00			50,000,000.00	50,025,006.00	50,050,024.00
21001001/23020118/04000009 Improvement of School of Health Technology Obosi	44,007,322.00		200,000,000.00				150,000,000.00	150,075,006.00	150,150,048.00
21001001/23020118/04000010 Provision of Drugs Medical Surgical Sundries for Health Inst	16,585,000.00	3,150,250.00	10,000,000.00	3,150,250.00			90,000,000.00	90,045,006.00	90,090,024.00
21001001/23050101/04000011 Epidemiological Ctrl & Establishment of Disease Surveillance prog	5,000,000.00	19,807,775.00	20,000,000.00	19,807,800.00	25.00+	0.00+%	15,000,000.00	15,007,503.00	15,015,006.00
21001001/23050101/04000012 Prevention and Control of River Blindness (Onchosersiasis)	2,000,000.00		10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
21001001/23010122/04000013 Medical Equipment and Maintenance	88,647,513.00	77,999,999.99	400,000,000.00	78,000,100.00	100.01+	0.00+%	500,000,000.00	500,250,000.00	500,500,120.00
21001001/23050101/04000014 Fake Drug Control			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000016 Drug Quality Control and Assurance			12,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000017 Control Programme for HIV/AIDS		4,500,000.00	100,000,000.00	4,500,000.00			50,000,000.00	50,025,006.00	50,050,024.00
21001001/23050101/04000018 World Bank Health System Projects (HSDP II)		7,500,000.00		7,500,100.00	100.00+	0.00+%			
21001001/23050101/04000019 Reproductive Health Services		8,000,000.00	20,000,000.00	8,000,000.00			50,000,000.00	50,025,006.00	50,050,024.00
21001001/23050101/04000020 Drug Surveillance/Drug Abuse Control			10,000,000.00				9,000,000.00	9,004,502.00	9,009,004.00
21001001/23050101/04000021 Mobile Dental Clinic and Mobile Doctors Clinic			10,000,000.00				9,000,000.00	9,004,502.00	9,009,004.00
21001001/23050101/04000022 Schistosomiasis Control Programme (Bicharasiasis)			10,000,000.00				9,000,000.00	9,004,502.00	9,009,004.00
21001001/23050101/04000023 Ctrl of Diarrhea Diseases(CDD)including Health/IMCI Info & Com			1,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000024 Health Statistical Surveys &Data Bank including PHC Monitoring	17,861,973.00		20,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
21001001/23050101/04000026 Nutrition and Baby Friendly and Hospital Initiatives		2,000,000.00	3,000,000.00	2,000,000.00			10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000027 Prevention & Ctrl of Non-Communicable Diseases Sickle Cell etc.	3,000,000.00	36,026,250.00	50,000,000.00	40,428,450.00	4,402,200.00+	10.89+%	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000028 Health Insurance Scheme & Community Health System & financing scheme	355,196,012.50	700,000,000.00	1,000,000.00	700,000,100.00	100.00+	0.00+%	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000029 PHC Implementation Committee & Celebration of National/Int'l days	2,600,000.00		2,500,000.00				7,000,000.00	7,003,505.00	7,007,010.00
21001001/23050101/04000030 Establishment of Min of Health Website & Int'l Accessibility			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000031 Anambra State News Publication Policy Document Technical Report		1,000,000.00	5,000,000.00	1,000,000.00			5,000,000.00	5,002,497.00	5,004,994.00
21001001/23050101/04000032 Anambra State Health Emergency Rapid Response Services (ASHERRS		32,150,000.00	50,000,000.00	32,150,100.00	100.00+	0.00+%	50,000,000.00	50,025,006.00	50,050,024.00
21001001/23020106/04000033 Cardiothoracic &Renal Dialysis & Mammography Centre Onitsha			20,000,000.00				40,000,000.00	40,020,000.00	40,040,012.00
21001001/23050101/04000034 School Health Service Programme		1,500,000.00	20,000,000.00	1,500,000.00			10,000,000.00	10,005,006.00	10,010,012.00
21001001/23020118/04000035 Improvement of Facility/Infrastructural Improvement at Cottage hospital			20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000037 Grant-in-Aid to Mission Hospital/Red Cross/ASA USA Medical Mission	85,851,030.00	93,547,530.00	100,000,000.00	93,547,600.00	70.00+	0.00+%	550,000,000.00	550,275,006.00	550,550,144.00
21001001/23050101/04000038 Accreditation of General Hospitals			50,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000039 Ctrl of Emerging Communicable Diseases-Bruno Ulcer AVIAN Flu			20,000,000.00				250,000,000.00	250,125,006.00	250,250,072.00
21001001/23020106/04000040 Construction & Equipping Anambra State University Teaching Hosp	302,954,046.00	52,000,000.00	100,000,000.00	52,100,100.00	100,100.00+	0.19+%			
21001001/23010105/04000041 Procurement and Maintenance of Vehicles	3,180,400.00								
21001001/23010112/04000042 Procurement and Maintenance of Office Equipment		4,420,000.00	50,000,000.00	4,420,000.00			50,000,000.00	50,025,006.00	50,050,024.00
21001001/23050101/04000043 Task force on Registration of Hospital Clinics Maternity homes			10,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000044 Monitoring & Evaluation Activities in all Health			10,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050103/04000045 Support to Emergency & Accident Victims/Aid	76,740,395.00	52,869,618.00	70,000,000.00	52,869,618.00			100,000,000.00	100,050,000.00	100,100,024.00
21001001/23020118/04000048 Construction of 3no Specialist Medical & Diagnostic Centres			10,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
21001001/23050101/04000049 Free Health Care for Pregnant Women (Pre-Antenatal Care)			30,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
21001001/23020106/04000050 Constr. and Equip of Anambra State Centre for Disease Control		53,045,300.00	60,000,000.00	53,045,400.00	100.00+	0.00+%	50,000,000.00	50,025,006.00	50,050,024.00
21001001/23040100/04000051 Gender Programming			500,000.00				2,000,000.00	2,000,997.00	2,001,994.00
21001001/23050101/04000052 Adolescent Reproductive Health		2,000,000.00	40,000,000.00	2,000,000.00			50,000,000.00	50,025,006.00	50,050,024.00
21001001/23020106/04000053 Construction and Equipment of Second School of Nursing and M			40,000,000.00				40,000,000.00	40,020,000.00	40,040,012.00
21001001/23050101/04000054 Primary Health Care Development Programme		10,000,000.00		10,100,100.00	100,100.00+	0.99+%			
21001001/23020106/04000055 Drug Revolving Fund System			100,000,000.00				150,000,000.00	150,075,006.00	150,150,048.00
21001001/23020106/04000056 Construction of Illicit Drug Rehabilitation Consumer Centre			50,000,000.00						
21001001/23020106/04000057 Family Planning Programme and Activities			50,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
21001001/23020106/04000058 Zero Hepatitis Programme and Activities			20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
21001001/23020106/04000059 Maternal Perinatal Disease Surveillance (MPDRS)			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
21001001/23020106/04000060 Construction of Health Facilities in three Senatorial Zone L		23,000,000.00	1,600,000,000.00	23,000,000.00			500,000,000.00	500,250,000.00	500,500,120.00
21001001/23020106/04000061 Construction of Stand-alone Micro Trauma Center			450,000,000.00				500,000,000.00	500,250,000.00	500,500,120.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT -CONT'D...

	Actual	Actual	Original	Final	Variance		Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
21001001/23050101/04000062 Optometry Services		5,520,000.00	50,000,000.00	5,520,000.00			20,000,000.00	20,010,000.00	20,020,000.00
21001001/23010113/04000063 Set-up & popularize State call center to respond to queries		9,360,000.00		9,360,000.00			20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/05000001 Conduct a one-day training for call center volunteers		8,000,000.00		8,000,100.00	100.00+	0.00+%			
21001001/23050101/05000002 Establish & train (in 6 batches) 22 state Rapid Response Team		170,000.00		170,000.00					
21001001/23050101/05000003 Recruit and train contact tracers and community informants.		6,570,000.00		6,570,100.00	100.00+	0.00+%			
21001001/23050103/04000064 Support daily contact monitoring/tracing for 3months							415,000,000.00	415,207,503.00	415,415,102.00
21001001/23050101/05000004 Build capacity /reorient DSNOs and other surveillance teams		106,986,612.46		106,986,700.00	87.54+	0.00+%			
21001001/23050101/05000005 Support DSNOs to conduct step down training to health facilities		11,807,000.00		11,807,100.00	100.00+	0.00+%			
21001001/23010124/05000006 Adapt print & disseminate guidelines on COVID-19 surveillance		354,000.00		354,000.00					
21001001/23050101/05000007 Conduct active case search in HFs and / or communities by S		340,000.00		340,000.00					
21001001/23050101/05000008 Support for the State Surveillance data team including engage		1,474,000.00		1,474,100.00	100.00+	0.01+%			
21001001/23050101/05000009 Dedicate two staff to retrieve results & communicate timely		290,000.00		290,000.00					
21001001/23050103/05000010 Support operational expenses of surveillance pillar e.g. prin		10,643,100.00		10,643,200.00	100.00+	0.00+%			
21001001/23050101/05000011 Training of 55 laboratory personnel (in 3 batches)		3,660,000.00		3,660,000.00					
21001001/23010122/04000065 Procure additional sample collection and packaging materials		570,000.00		570,000.00					
21001001/23010122/04000067 Provide logistics for sample transport from the LGAs/designate		1,260,000.00		1,260,000.00					
21001001/23010122/04000068 Support sample transportation to the nearest laboratory		2,521,300.00		2,521,400.00	100.00+	0.00+%			
21001001/23010122/04000069 Engage/assign dedicated staff for supervising sample packaging		6,522,000.00		6,522,100.00	100.00+	0.00+%			
21001001/23010122/05000012 Support testing laboratory with staff for data entry and res		2,205,000.00		2,205,100.00	100.00+	0.00+%			
21001001/23050103/04000071 Support designated laboratory with surge staff and other lab		760,000.00		760,000.00					
21001001/23050101/05000015 Train environmentalists burial teams and ambulance and other		12,719,000.00		12,719,000.00					
21001001/23050101/05000016 Print and disseminate IPC guideline IPC IEC materials and t		1,112,500.00		1,112,500.00					
21001001/23010122/04000075 Support fumigation activities		44,835,147.00		63,951,473.00	19,116,326.00+	29.89+%			
21001001/23010122/04000079 Support for feeding of patients and health workers in isolation		5,625,000.00		5,625,000.00					
21001001/23020106/04000091 Operational expenses for risk communication activities		230,000.00		230,000.00					
21001001/23050103/04000095 Operational expenses for point of entry		29,524.97		29,624.00	99.03+	0.33+%			
21003001/23050101/04000001 Capacity Building			30,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
21003001/23050101/04000002 Maternal New born and Child Health Week		20,000,000.00	20,000,000.00	20,000,000.00			20,000,000.00	20,010,000.00	20,020,000.00
21003001/23050101/04000003 21LGAs Pictorial Guides & CORPS Daily & Monthly Monitoring		3,000,000.00	10,000,000.00	3,000,000.00			6,000,000.00	6,003,001.00	6,006,002.00
21003001/23050101/04000004 Need Assessment for IMCI Implementation Status			20,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
21003001/23050101/04000005 Health Education and Social Mobilization		1,200,000.00	10,000,000.00	1,200,000.00			12,000,000.00	12,006,002.00	12,012,004.00
21003001/23050101/04000006 Creation of Nutrition Centres in 3 Endemic LGAs in 3 Zones			5,000,000.00				7,000,000.00	7,003,505.00	7,007,010.00
21003001/23050101/04000008 Upgrading ORS Corners to Nutrition Corners in existing Govt			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
21003001/23050101/04000009 National Program on Immunization		11,000,000.00	100,000,000.00	11,000,000.00			105,000,000.00	105,052,497.00	105,105,018.00
21003001/23050101/04000010 Conduct Quarterly Cold Chain Equipment Maintenance in the St		7,006,500.00	50,000,000.00	7,006,500.00			50,000,000.00	50,025,006.00	50,050,024.00
21003001/23050101/04000011 PHC Implementation C'ttee & Celeb of Nat'l Day World AIDS Day			5,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
21003001/23050101/04000011 Creation of Nutrition Club/World Nutrition Weeks			10,000,000.00				9,000,000.00	9,004,502.00	9,009,004.00
21003001/23050101/04000019 Distribution of MUAC Tapes to all facilities							3,000,000.00	3,001,501.00	3,003,002.00
21003001/23050101/04000021 Scale up Nutrition for Children with Nutrition needs							56,000,000.00	56,027,996.00	56,056,015.00
21003001/23050101/04000022 Immunization							39,000,000.00	39,019,496.00	39,039,004.00
21003001/23020118/04000061 Renovation and Equipping of PHCs in the State			215,000,000.00				110,000,000.00	110,055,006.00	110,110,036.00
21003001/23050103/04000062 Establishment of Mgt Info System			17,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
21003001/23050101/04000063 Essential Drugs and Logistics			10,000,000.00				8,000,000.00	8,003,998.00	8,007,996.00
21003001/23050101/04000064 Health Statistical Survey			10,000,000.00				6,500,000.00	6,503,253.00	6,506,506.00
21003001/23050101/04000065 PRS Activities			3,000,000.00				7,000,000.00	7,003,505.00	7,007,010.00
21003001/23010112/04000066 Purchase of Office Furniture and Equipment			30,000,000.00				5,100,000.00	5,102,545.00	5,105,102.00
21003001/23010105/04000067 Procurement of 3 Project Vehicle + Insurance			63,000,000.00	62,100,765.00	62,100,765.00+	100.00+%			
21003001/23020101/04000068 Anambra PHC Development Agency Office Completion of Building			80,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
21003001/23010122/04000072 Provide support to set-up and equip isolation center(s) - at							40,000,000.00	40,020,000.00	40,040,012.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT -CONT'D...

	Actual	Actual	Original	Final	Variance		Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
21027001/23000000/04000001 Procurement of Motor Vehicle: 2 Ambulance Buses @ 25m			200,000,000.00				200,000,000.00	200,100,000.00	200,200,048.00
21027001/23000000/04000002 Procurement of Medical Equipment			290,000,000.00				290,000,000.00	290,145,006.00	290,290,084.00
21027001/23000000/04000003 Construction and Equipping of Intensive Care Unit			50,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
21027001/23000000/04000004 Completion of Private ward under const & Isolation Unit			50,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
21027001/23000000/04000005 Constr./Provision of Physiotherapy ENT Optomology Building			50,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
21027001/23010112/04000010 Purchase of office furniture \$ fittings			5,000,000.00						
21001002/23010122/04000001 Procurement and Maintenance of Office Equipment			14,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
21001002/23010122/04000002 Inspection and Monitoring of all Traditional Medicine Pract.			30,000,000.00				14,000,000.00	14,006,999.00	14,013,998.00
21001002/23050101/04000003 Training Practitioners on the use of Herbs /Traditional Birth			15,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
21001002/23050101/04000004 Training (Others)	6,000,000.00		10,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
21001002/23050103/04000005 Enforcement /Compliance			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
21001002/23050101/04000006 Research and Statistics	18,200,000.00		20,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
21001002/23050101/04000007 Stake Holders Summit			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
21001002/23050101/04000008 Printing /Dissemination of Code of Conduct		7,000,000.00	16,500,000.00	7,000,100.00	100.00+	0.00+%	10,000,000.00	10,005,006.00	10,010,012.00
21001002/23010122/04000009 Indigenous & Herbal Medicine Technical Report			4,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
21001002/23010122/04000011 Provide support for appropriate equipping of treatment center							10,000,000.00	10,005,006.00	10,010,012.00
21001002/23010122/04000012 Procurement and Maintenance of Lab Equipment							75,000,000.00	75,037,503.00	75,075,018.00
21001002/23050101/04000013 Capacity Building							10,000,000.00	10,005,006.00	10,010,012.00
21001002/23010101/04000014 PRS Activities							5,000,000.00	5,002,497.00	5,004,994.00
21001002/23010122/04000015 Construction of Indigenous and Herbal Medicine Technical Rep							100,000,000.00	100,050,000.00	100,100,024.00
21002001/23050103/04000001 Provide life insurance for frontline workers.							150,000,000.00	150,075,006.00	150,150,048.00
21002001/23010102/04000005 Capacity building							10,000,000.00	10,005,006.00	10,010,012.00
21002001/23020101/13000004 Construction of ASHIA Building Complex							10,000,000.00	10,005,006.00	10,010,012.00
21002001/23030105/13000005 Health care Support for Vulnerable Persons							12,000,000.00	12,006,002.00	12,012,004.00
21027033/23010122/04000001 Procurement and maintenance of office Equip-oxygen Cylinders			150,000,000.00						
21027033/23010122/04000002 Procurement and maintenance of office equipment Air Blower		6,000,000.00	20,000,000.00	6,000,000.00			10,000,000.00	10,005,006.00	10,010,012.00
21027033/23010122/04000003 Procurement of Office equipment Tool Box Cyl Troller Compa			4,000,000.00						
21027033/23010113/04000004 Procurement of Office equipment laptops Printer Royal Split			500,000.00						
21027033/23010112/04000005 purchase of Office Furniture & fittings			5,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
21027033/23050101/04000006 Capacity Training (Others 20 no of staff to be trained)			20,000,000.00						
21027033/23010119/04000007 Procurement of Gen set 7.5km Thermocool @360000			500,000.00						
35055001/23040104/04000001 Medical /Pharmaceutical waste Incilaration Facility							35,000,000.00	35,017,503.00	35,035,006.00
Total	1,262,727,891.17	2,049,722,812.90	6,469,180,000.00	2,135,544,493.00	85,821,680.10+	4.02+%	6,724,600,000.00	6,727,962,593.00	6,731,326,613.00
Note 5 - Enhancing Quality of Education									
12003001/23050104/05000001 Anniversaries/Institution of Annual Best Staff Award		5,000,000.00	25,500,000.00	5,000,000.00			8,500,000.00	8,504,250.00	8,508,500.00
29001001/23050101/05020001 Capacity Building	2,267,000.00	1,315,000.00	3,140,000.00	1,315,000.00			15,000,000.00	15,007,503.00	15,015,006.00
29001001/23050101/05000002 PRS Activities							2,000,000.00	2,000,997.00	2,001,994.00
17001001/23020107/05000003 Adult & Non-Formal Education/ Mass Literacy	2,481,000.00		32,000,000.00				12,000,000.00	12,006,002.00	12,012,004.00
17001001/23020107/05000004 Special Education Centres	15,999,999.90	650,000.00	25,000,000.00	650,000.00			25,000,000.00	25,012,497.00	25,025,006.00
17001001/23020107/05000005 Development of Existing Secondary Schools							23,000,000.00	23,011,501.00	23,023,002.00
17001001/23010124/05000006 Equipment of Secondary/Special Science Schools		1,005,025.00	5,000,000.00	1,005,025.00			5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020107/05000007 Computer Education in Primary & Sec. Schools (re-education)			40,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
17001001/23020107/05000008 Rehab./Dev. & Equip. of Existing Tech. Colleges (for Accredi	2,640,000.00		100,000,000.00				430,000,000.00	430,215,006.00	430,430,108.00
17001001/23020118/05000009 Free & Gender Education Programme			18,200,000.00				5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000010 Examination Development Centre	348,231,612.12	204,118,978.29	220,000,000.00	204,119,000.00	21.71+	0.00+%	350,000,000.00	350,175,006.00	350,350,096.00
17001001/23020107/05000011 Nwafor Orizu College of Education	10,000,000.00								
17001001/23020118/05000012 Constr. & Equip. of Educational Resource Centre (ERC & CERC			30,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
17001001/23020118/05000013 Mini-Computer Unit for Edu. Stat./ Estab. of EMIS in PRSD	899,500.00	13,515,000.00	50,870,000.00	13,515,100.00	100.00+	0.00+%	30,000,000.00	30,015,006.00	30,030,012.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT -CONT'D...

	Actual	Actual	Original	Final	Variance		Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	N	N	N	N	N	%	N	N	N
17001001/23010101/05000014 Development of the Inspectorate units of Ministry of Education			20,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000015 Dev. & Accreditation of Prog.in Chukwuemeka odumegwu Ojukwu	30,000,000.00								
17001001/23020118/05000016 Scholarship & Scholarship Related Issues	39,937,330.00	13,729,740.00	39,000,000.00	13,729,740.00			17,000,000.00	17,008,499.00	17,016,999.00
17001001/23020118/05000017 NAFDAC Awareness Prog. & Art/Culture Competitions in Schools			5,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
17001001/23020118/05000018 Quality Assurance			12,120,000.00				1,000,000.00	1,000,504.00	1,001,008.00
17001001/23020118/05000019 HIV/AIDS Prevention Education & Control Programmes			33,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
17001001/23020118/05000020 World Bank Assisted Universal Basic Edu. Prog. (UBE/EFA Day			5,000,000.00						
17001001/23020118/05000021 Special Proj. of State Univ. Basic Edu. Board (SUBEB/GCCC)			53,000,000.00						
17001001/23020118/05000022 Post Primary School Service Commission (PPSSC)	45,820,516.00		157,500,000.00				150,000,000.00	150,075,006.00	150,150,048.00
17001001/23020118/05000024 A. French Language Teaching Project B. Introduction							5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000025 School Sports Capacity	5,500,000.00		75,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
17001001/23050101/05000026 Capacity Building/ Workshops/ Seminars/Conferences	9,996,500.00	15,650,000.00	95,000,000.00	15,650,000.00			17,000,000.00	17,008,499.00	17,016,999.00
17001001/23030106/05000028 Upgrading of Boarding Facilities in Some Selected Secondary			130,000,000.00				110,000,000.00	110,055,006.00	110,110,036.00
17001001/23020118/05000029 Mathematics Improvement Project Centre			7,000,000.00						
17001001/23050103/05000030 Monitoring & Evaluation Activities		156,000.00	10,000,000.00	156,000.00			5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000032 Emergency Fund for Anambra State Universal Basic Edu. Board			1,300,000,000.00						
17001001/23020118/05000033 Hygiene Promotion/ Communication Programme in Schools			5,000,000.00				100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020118/05000034 Early Childcare Development			20,000,000.00						
17001001/23020118/05000035 Education Trust Fund (ETF) Project			50,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
17001001/23020118/05000036 Revival/Sustenance of Igbo Lang. in Schools (Subakwa Igbo)			19,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000037 Secondary Schools Special Projects	350,492,500.00	381,364,279.01	1,437,000,000.00	381,364,379.00	99.99+	0.00+%	5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000038 Education Development Fund	15,248,825.00	18,957,640.00	120,000,000.00	18,957,700.00	60.00+	0.00+%	25,000,000.00	25,012,497.00	25,025,006.00
17001001/23020118/05000039 W/Bank-Assist State Education Prog & Inv Proj (SEPIP)	1,823,669,592.93	1,736,676,243.55	1,000,000,000.00	1,736,676,244.00	0.45+	0.00+%	600,000,000.00	600,300,000.00	600,600,145.00
17001001/23020118/05000040 UNIDO-Assist Entrepreneurship Education for Snr Sec Sch			50,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
17001001/23020118/05000041 Procurement of Vehicles			66,000,000.00	33,580,700.00	33,580,700.00+	100.00+%			
17001001/23050103/05000042 Development of Mini Stadium in Schools		399,999,999.95	200,000,000.00	400,000,100.00	100.05+	0.00+%			
17001001/23020107/05000043 Construction of Model Secondary School at Oroma-Etiti Anam							100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020107/05000044 Construction of Model Secondary School at Ogbunike							100,000,000.00	100,050,000.00	100,100,024.00
17001001/23030106/05000045 Rehabilitation of Community Secondary School Nnobi							100,000,000.00	100,050,000.00	100,100,024.00
17001001/23030106/05000046 Renovation of 2 no 6-room Classroom Block at Agulu Grammar S							36,000,000.00	36,017,996.00	36,036,003.00
17001001/23020107/05000047 Construction of Model Secondary School at Isu Village Oba I							100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020104/05000048 Construction of Teachers Quarters at Anambra West L.G.A HQ							25,000,000.00	25,012,497.00	25,025,006.00
17001001/23020102/05000049 Construction of Teachers Quarters at Ogbaru L.G.A HQ							25,000,000.00	25,012,497.00	25,025,006.00
17001001/23020102/05000050 Construction of Teachers Quarters at Ayamelum L.G.A HQ							25,000,000.00	25,012,497.00	25,025,006.00
17001001/23020102/05000051 Construction of Teachers Quarters at Anambra East L.G.A HQ							25,000,000.00	25,012,497.00	25,025,006.00
17001001/23030106/05000052 Renovation of 1 Classroom Block at Ide Girl's Sec. Sch Enugu							4,000,000.00	4,002,004.00	4,004,008.00
17001001/23030106/05000053 Renovation of 1 no 6-room Classroom Block at Okutalukwe Sec.							18,000,000.00	18,009,003.00	18,018,007.00
17001001/23020107/05000054 Construction of Model Secondary School at Igwebuikwe Grammar							100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020107/05000055 Construction of Model Secondary School at Community Secondary							100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020107/05000056 Construction of Model Secondary School at Justice Chinwuba S							100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020107/05000057 Construction of 1 no Model Fabrication Laboratory at Onitsha							150,000,000.00	150,075,006.00	150,150,048.00
17003001/23030101/05000007 Renovation & rehabilitation of 60Nos school buildings	547,273,008.00								
17003001/23050101/05000012 ICT Training for SUBEB and LGAs Staff							10,000,000.00	10,005,006.00	10,010,012.00
17003001/23050103/50000013 Special Proj. of State Univ. Basic Edu. Board (SUBEB/GCCC)							200,000,000.00	200,100,000.00	200,200,048.00
17003001/23050103/05000014 World Bank Assisted Universal Basic Edu. Prog. (UBE/EFA Day							5,000,000.00	5,002,497.00	5,004,994.00
17003001/23020107/05000015 Construction of 29 Nos 5 Classroom blocks in all the 21 LGA							100,000,000.00	100,050,000.00	100,100,024.00
17003001/23020107/05000016 Construction of 21 Nos 3 Classroom blocks with an office in							100,000,000.00	100,050,000.00	100,100,024.00
17003001/23030106/05000018 Renovation / Rehabilitation of 30 Nos dilapidated 5 Classrooms							70,000,000.00	70,035,006.00	70,070,024.00
17003001/23050101/05000019 Scope and Survey 271 Public Primary and Junior Secondary Sch							3,000,000.00	3,001,501.00	3,003,002.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT -CONT'D...

	Actual 2019	Actual 2020	Original Budget 2020	Final Budget 2020	Variance Amount 2020	Variance 2020	Proposed 2021	Proposed 2022	Proposed 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
17003001/23010126/05000020 Procurement of 1 000 educative toys for ECCDE 5 toys per ea							5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010126/05000021 Procurement of 300 Nos Merry-Go-Round for ECCDE schools							3,000,000.00	3,001,501.00	3,003,002.00
17003001/23010129/05000022 Procure and install 300 Nos Slides for ECCDE schools annually							15,000,000.00	15,007,503.00	15,015,006.00
17003001/23010112/05000023 Procurement of 1 000 sets Teachers Tables armless 1000 arm							15,000,000.00	15,007,503.00	15,015,006.00
17003001/23010125/05000024 Procurement of 2 000 white Boards markers and dusters							15,000,000.00	15,007,503.00	15,015,006.00
17003001/23010125/05000025 Purchase of 3 000 Nos of Plastic lockers and chairs for Publ							20,000,000.00	20,010,000.00	20,020,000.00
17003001/23010124/05000026 Procure and distribute 3 600 Nos of ECCDE tables and chairs							10,000,000.00	10,005,006.00	10,010,012.00
17003001/23010112/05000027 Procurement of 3 laptops 2 desktops for the Department of							1,100,000.00	1,100,552.00	1,101,104.00
17003001/23010125/05000029 Procurement and distribute 4 000 assorted educative diagrams							7,000,000.00	7,003,505.00	7,007,010.00
17003001/23010124/05000030 Purchase of 7 000 Plastic Abacus for Junior Primary pupils							3,000,000.00	3,001,501.00	3,003,002.00
17003001/23050103/05000031 Printing of 30 000 copies of Continuous Assessment report boo							10,000,000.00	10,005,006.00	10,010,012.00
17003001/23050101/05000032 Printing of Library Manual for all Public Primary and Junior							10,000,000.00	10,005,006.00	10,010,012.00
17003001/23010114/05000033 Procurement of 26 Nos Printers with Scanners for EMIS unit							2,000,000.00	2,000,997.00	2,001,994.00
17003001/23050103/05000035 State Early Childcare Development Programme							10,000,000.00	10,005,006.00	10,010,012.00
17003001/23010104/05000037 Purchase of 6 no motorcycle for Department of Academic Serv							1,980,000.00	1,980,985.00	1,981,981.00
17003001/23010112/05000038 Purchase of office Furniture and Fittings for HQRT							10,000,000.00	10,005,006.00	10,010,012.00
17003001/23010127/05000039 Procurement of Agriculture equipment to all Public primary S							20,000,000.00	20,010,000.00	20,020,000.00
17003001/23010108/05000040 Purchase of 8 No 14 seater buses for ASUBEB							25,000,000.00	25,012,497.00	25,025,006.00
17003001/23050104/13000003 ASUBEB Monitoring and Evaluation Activities							5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010119/14000001 Procurement of 22 Nos 10KVA generator for EMIS unit of ASUB							3,300,000.00	3,301,645.00	3,303,301.00
17021001/23020118/05000002 Construction of Male and Female Hostels Anambra State Univ.			150,000,000.00						
17021001/23020118/05000003 Construction of Dept. of Architecture Building Anambra			50,000,000.00						
17021001/23050101/05000004 Accreditation of Faculties and Departments Anambra State University			200,000,000.00						
17021001/23020101/05000005 Construction of Anambra State University			50,000,000.00						
17021001/23050101/05000006 FGN Grants to Anambra State University				377,100.00	377,100.00+	100.00+%			
66001001/23020118/05000001 PRS Activities			1,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
66001001/23020118/05000002 Scholarship & Scholarship Related Issues	1,501,500.00	16,687,699.50	55,000,000.00	16,687,799.00	99.50+	0.00+%	50,000,000.00	50,025,006.00	50,050,024.00
66001001/23020118/05000003 Capacity Building Workshops/Seminars/Conferences	10,749,000.00	710,000.00	25,200,000.00	710,000.00			20,000,000.00	20,010,000.00	20,020,000.00
66001001/23020118/05000004 Monitoring and Evaluation Activities	25,000,000.00	13,875,000.00	14,000,000.00	13,875,000.00			15,000,000.00	15,007,503.00	15,015,006.00
28001001/23050101/05000005 Education Trust Fund			15,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
66001001/23020118/05000008 Male and Female Hostel in Nwafor Orizu COE Nsugbe	30,000,000.00	1,728,000.00		1,728,100.00	100.00+	0.01+%			
66001001/23020118/05000026 Accreditation of Departments in Polytechnic		28,772,000.00		28,772,100.00	100.00+	0.00+%			
66001001/23020118/05000036 Capacity Building/ Workshops/ Seminars/Conferences	2,800,000.00								
66018001/23020107/05000001 Construction of Classroom Blocks ANAMPOLY Mgbakwu			27,500,000.00						
66018001/23020118/05000002 Procurement & Installation of Workshop & Lab. Equip. ANAMPOL			23,526,900.00				25,118,600.00	25,131,157.00	25,143,726.00
66018001/23030106/05000003 Reconstruction/Renovation of Classroom Blocks ANAMPOLY Mgbakwu			27,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
66018001/23020107/05000004 Perimeter Fencing of the Polytechnic ANAMPOLY Mgbakwu			5,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
66018001/23020118/05000005 Construction of Entrepreneurship Block ANAMPOLY Mgbakwu			35,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
66018001/23020107/05000006 Completion and Equipment of Entrepreneurship Building ANAMPO			10,000,000.00						
66018001/23020107/05000007 Construction of Workshop Classroom ANAMPOLY Mgbakwu			38,027,436.00						
66018001/23020118/05000008 Construction & Equipment of Engineering Complex ANAMPOLY Mg			90,500,000.00						
66018001/23050103/05000009 Accreditation of Depts. in ANAMPOLY Mgbakwu			60,000,000.00				100,000,000.00	100,050,000.00	100,100,024.00
66018001/23020102/05000010 Construction of Male & Female Hostels ANAMPOLY Mgbakwu			32,523,100.00				90,000,000.00	90,045,006.00	90,090,024.00
66018001/23020118/05000011 Construction of Multipurpose Centre ANAMPOLY Mgbakwu			95,500,000.00				20,000,000.00	20,010,000.00	20,020,000.00
66018001/23020118/05000012 Construction Multipurpose Classroom block ANAMPOLY Mgbakwu			41,250,000.00				20,000,000.00	20,010,000.00	20,020,000.00
66018001/23020111/05000013 Construction & Equipment of Library and related facilities			60,025,000.00				10,000,000.00	10,005,006.00	10,010,012.00
66018001/23020118/05000014 Construction of Accountancy Resource Centre and Lab ANAMPOLY			27,300,000.00						
66018001/23010112/05000015 Procurement of Classroom Furniture and Fittings							15,000,000.00	15,007,503.00	15,015,006.00
66019001/23020127/05000001 Provision of ICT Facilities for E-Learning COE			70,000,000.00				78,000,000.00	78,039,003.00	78,078,019.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT -CONT'D...

	Actual	Actual	Original	Final	Variance		Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
66019001/23010124/05000002 Procurement of Teaching Equipment			84,000,000.00				81,400,000.00	81,440,697.00	81,481,417.00
66019001/23050103/05000003 Accreditation of NCE & B.Ed courses COE			123,000,000.00						
66019001/23020102/05000004 Construction of Male & Female Hostels-Nwafor Orizu COE			168,000,000.00				185,000,000.00	185,092,497.00	185,185,042.00
66021001/23020101/05000002 Construction of Department of Architecture Building Anambra							207,000,000.00	207,103,505.00	207,207,058.00
66021001/23020101/05000006 Construction of Management Sciences Building Extension at Ig							100,000,000.00	100,050,000.00	100,100,024.00
66021001/23050101/05000007 Review and Update of University of Master Plan							30,000,000.00	30,015,006.00	30,030,012.00
66021001/23010105/13000001 Procurement of Vehicle							60,000,000.00	60,030,000.00	60,060,012.00
66021001/23010112/13000002 Procurement of Office Furniture and Equipment							60,000,000.00	60,030,000.00	60,060,012.00
66021001/23010127/13000003 Purchase of Tractor and equipment							30,000,000.00	30,015,006.00	30,030,012.00
Total	3,320,507,883.95	2,853,910,605.30	7,036,682,436.00	2,887,869,087.00	33,958,481.70+	1.18+%	5,006,398,600.00	5,008,901,927.00	5,011,406,335.00
Note 6 - Housing and Urban Development									
53001001/23020100/06000002 Completion of Real Estate Buildings in Awka		1,558,667.01		1,558,700.00	32.99+	0.00+%			
53001001/23030101/06000008 Constr. of pub. buildings across the State pub. service & LGA	416,607,636.47	650,908,955.07	680,000,000.00	651,000,000.00	91,044.93+	0.01+%	500,000,000.00	500,250,000.00	500,500,120.00
53001001/23020101/06000010 Office Block for Ministry of Housing	52,606,250.67	5,022,098.00	150,000,000.00	5,022,098.00			100,000,000.00	100,050,000.00	100,100,024.00
53001001/23010105/06000015 Purchase of 3 No. operational vehicles and office equipment							50,000,000.00	50,025,006.00	50,050,024.00
53001001/23020102/06000016 Installation of project brick making machines (Hydraform)	18,025,270.00	600,000.00	20,000,000.00	600,000.00			100,000,000.00	100,050,000.00	100,100,024.00
53001001/23020118/06000017 Monitoring & Eval. (M&E) of projects supervised by the Min.			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
53001001/23020102/06000018 Rehabilitation of Awka Capital Territory (Urban Renewal)	2,000,000.00	7,238,300.00	10,000,000.00	7,238,300.00					
53001001/23020107/06000028 High Court and Magistrate Court Building		433,684,711.29	400,000,000.00	444,317,900.00	10,633,188.71+	2.39+%	300,000,000.00	300,150,000.00	300,300,072.00
53001001/23020104/06000031 Construction of residential Quarters for political appointees			10,000,000.00						
53001001/23020101/06000032 Capacity Building			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
53001001/23020101/06000033 Rehabilitation Works at ABS			30,000,000.00						
53001001/23020104/06000066 Provision of Infrastructure at Isieke H/Estate	26,643,466.26								
53001001/23020101/06000068 Construction of International conference Centre Awka	366,181,336.97	550,015,789.36	500,000,000.00	550,015,889.00	99.64+	0.00+%	500,000,000.00	500,250,000.00	500,500,120.00
53001001/23030113/06000070 Rehabilitation of Uga and Ekwulobia Roundabout		8,684,813.76	35,000,000.00	8,684,913.00	99.24+	0.00+%	10,000,000.00	10,005,006.00	10,010,012.00
53001001/23020112/06000071 State Sports Stadium Awka		208,099,198.56	1,000,000,000.00	208,099,298.00	99.44+	0.00+%			
60001001/23020118/06000001 Establishment of Drafting Studio for Town Planning Dept.		4,375,000.00	3,600,000.00	4,375,000.00			4,200,000.00	4,202,101.00	4,204,202.00
60001001/23020118/06000002 Review Implementation of Struct. Plans for Awka & Osha/Nnewi			3,500,000.00				3,500,000.00	3,501,752.00	3,503,505.00
60001001/23010101/06000004 Lands acquisition/ compensation for Govt Project	130,408,431.00	151,769,765.00	460,000,000.00	151,769,800.00	35.00+	0.00+%	700,000,000.00	700,350,000.00	700,700,180.00
60001001/23020118/06000006 Anambra State Land Info. Mgt. System (ALIMS) 2nd Phase	704,800.00		2,500,000.00				3,000,000.00	3,001,501.00	3,003,002.00
60001001/23020101/06000008 Land Survey and Consultancy			3,000,000.00				2,500,000.00	2,501,249.00	2,502,498.00
60001001/23020118/06000009 Provision of survey control framework			1,800,000.00				5,000,000.00	5,002,497.00	5,004,994.00
60001001/23010133/06000010 Procurement of Equipment and Furniture		3,500,000.00	3,500,000.00	3,500,000.00			4,100,000.00	4,102,053.00	4,104,106.00
60001001/23010133/06000011 Procurement of GIS Lab equipment for survey		15,933,936.80	500,000,000.00	15,934,036.00	99.20+	0.00+%	100,000,000.00	100,050,000.00	100,100,024.00
60001001/23010133/06000015 Provision of essential facilities in existing and new state		4,375,000.00	30,000,000.00	4,375,000.00			50,000,000.00	50,025,006.00	50,050,024.00
60001001/23010133/06000019 Lands Legal Unit Activity			700,000.00				1,000,000.00	1,000,504.00	1,001,008.00
60001001/23010133/06000020 Production of utility maps from base map			1,000,000.00				5,250,000.00	5,252,629.00	5,255,258.00
60001001/23050103/06000022 Monitoring and Evaluation of the Ministry's activities			2,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
60001001/23020101/06000023 Completion /Expansion of Ministry's Headquarters building			70,000,000.00				75,000,000.00	75,037,503.00	75,075,018.00
60001001/23010133/06000024 Purchase of survey Equipment			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
60001001/23010133/06000025 Capacity Building for Specialized and General Area	680,000.00		1,400,000.00				6,000,000.00	6,003,001.00	6,006,002.00
60055001/23020101/06000001 Construction of Local Physical Planning Authority Offices							78,000,000.00	78,039,003.00	78,078,019.00
60055001/23030121/06000002 Rehabilitation of Anambra State Physical Planning Board Building							35,000,000.00	35,017,503.00	35,035,006.00
60055001/23020101/06000001 Construction of Local Physical Planning Authority Offices			78,000,000.00						
60055001/23030101/06000002 Rehabilitation of Anambra State Physical Planning Board Building			46,000,000.00						
51001001/23030103/06030001 Community Infrastructural Projects (choose your project prog	2,322,408,469.85	1,053,671,427.04	2,600,000,000.00	1,053,671,500.00	72.96+	0.00+%	1,160,000,000.00	1,160,580,000.00	1,161,160,288.00
Total	3,336,265,661.22	3,099,437,661.89	6,657,000,000.00	3,110,162,434.00	10,724,772.11+	0.34+%	3,810,550,000.00	3,812,455,306.00	3,814,361,514.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT -CONT'D...

	Actual	Actual	Original	Final	Variance		Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
Note 7 - Gender									
14001001/23030127/07000001 Anambra State Vocational Rehabilitation Centre	20,000,000.00	20,160,000.00	30,000,000.00	20,160,000.00			30,000,000.00	30,015,006.00	30,030,012.00
14001001/23020101/07000002 Anambra State Social Welfare Centre Nteje	18,156,200.00	19,846,136.00	25,000,000.00	19,846,136.00			25,000,000.00	25,012,497.00	25,025,006.00
14001001/23050104/07000003 International Women's Day		6,000,000.00	10,000,000.00	6,000,000.00			10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050104/07000004 International Day of the Family	2,000,000.00		4,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000005 Training and mobilization of women	4,500,000.00	5,000,000.00	8,000,000.00	5,000,000.00			8,000,000.00	8,003,998.00	8,007,996.00
14001001/23050101/07000006 International Rural Women's Day Celebration	3,000,000.00		3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000007 Assistance to W.C.S/T.U women groups	5,000,000.00		6,000,000.00				6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050101/07000008 Anambra State Mother's Summit	50,000,000.00	50,000,000.00	70,000,000.00	50,000,000.00			80,000,000.00	80,040,000.00	80,080,024.00
14001001/23010127/07000009 Purchase of equipment for Women Cooperative Societies (WCS)	6,000,000.00		5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
14001001/23020119/07000010 Anambra State Remand Home		9,000,000.00	15,000,000.00	9,000,000.00			15,000,000.00	15,007,503.00	15,015,006.00
14001001/23020118/07000011 Women Affairs Skill Acquisition Centre Agu- Awka		4,626,000.00	15,000,000.00	4,626,000.00			15,000,000.00	15,007,503.00	15,015,006.00
14001001/23020118/07000012 Women Development Skill Acquist. Centre Anaku Inoma	20,000,000.00	13,975,515.00	21,000,000.00	13,975,515.00			21,000,000.00	21,010,504.00	21,021,008.00
14001001/23020118/07000013 Women Development Centre project at Agu- Awka		4,000,000.00	4,000,000.00	4,000,100.00	100.00+	0.00+%	4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050103/07000015 Planning Monitoring & Evaluation Activities		3,000,000.00	3,000,000.00	3,000,000.00			3,000,000.00	3,001,501.00	3,003,002.00
14001001/23030121/07000016 Office furnishing and repairs			2,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
14001001/23050101/07000017 Poverty eradication programme and loan grant to women co-op	60,000,000.00	60,000,000.00	80,000,000.00	60,000,000.00			100,000,000.00	100,050,000.00	100,100,024.00
14001001/23050101/07000018 Est. of data Bank and Running of Data Bank in the (PRSD)	800,000.00	1,500,000.00	5,000,000.00	1,500,000.00			5,000,000.00	5,002,497.00	5,004,994.00
14001001/23020118/07000019 Women Development Centre Library	500,000.00		1,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
14001001/23020107/07000020 Establishment of school for delinquent children	14,800,000.00		20,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
14001001/23020118/07000021 Establishment of the Anambra State Day Care for the aged			4,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
14001001/23050104/07000022 International Day of the Elderly	4,000,000.00		3,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050101/07000023 Capacity building for disabled	400,000.00	30,000,000.00	5,000,000.00	30,000,100.00	100.00+	0.00+%	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050104/07000024 International Day of the Disabled		7,000,000.00	8,000,000.00	7,000,100.00	100.00+	0.00+%	7,000,000.00	7,003,505.00	7,007,010.00
14001001/23050101/07000025 Empowerment of the physically challenged	20,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00			2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050101/07000026 Assistive device for the disabled& grants to the skilled Dis	5,000,000.00	4,000,000.00	15,000,000.00	4,000,000.00			10,000,000.00	10,005,006.00	10,010,012.00
14001001/23020118/07000027 Leprosy Centre Okija			4,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
14001001/23050101/07000028 Control of street begging in urban cities	3,000,000.00	4,100,000.00	10,000,000.00	4,100,000.00			10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050101/07000029 Anti-child abuse & neglect programme	3,000,000.00	1,500,000.00	2,000,000.00	1,500,000.00			2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050101/07000030 Control of children in conflict with the law	5,000,000.00	9,712,000.00	10,000,000.00	9,712,100.00	100.00+	0.00+%	10,000,000.00	10,005,006.00	10,010,012.00
14001001/23020118/07000031 Model motherless babies home and day care centre/bounty	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			20,000,000.00	20,010,000.00	20,020,000.00
14001001/23050103/07000032 Control and eradication of moral decadence& value disorientation		3,000,000.00	5,000,000.00	3,000,000.00			2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050101/07000033 Widowhood Rehabilitation Programme	17,750,000.00	10,000,000.00	20,000,000.00	10,000,000.00			10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050101/07000034 Provision of Legal Aid to Poor Widows		10,000,000.00	10,000,000.00	10,000,100.00	100.00+	0.00+%	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000035 Grants to Welfare Organizations Foundations and NGOs	9,500,000.00	15,000,000.00	20,000,000.00	15,000,000.00			30,000,000.00	30,015,006.00	30,030,012.00
14001001/23050103/07000036 HIV/AIDS intervention project	1,000,000.00		2,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
14001001/23050101/07000037 Orphans and Vulnerable children's (OVC) project	20,000,000.00	22,000,000.00	25,000,000.00	22,000,000.00			30,000,000.00	30,015,006.00	30,030,012.00
14001001/23050104/07000038 Children's Day celebration (27th May)	9,532,500.00	12,000,000.00	15,000,000.00	12,000,000.00			15,000,000.00	15,007,503.00	15,015,006.00
14001001/23050104/07000039 Children's Christmas Party	12,000,000.00	11,000,000.00	20,000,000.00	11,000,000.00			12,000,000.00	12,006,002.00	12,012,004.00
14001001/23050104/07000040 Day of the African Child (16th June)	2,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000041 Children's Parliament	3,000,000.00	3,000,000.00	5,000,000.00	3,000,000.00			5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050104/07000042 First Baby of the Year	3,000,000.00		3,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000043 Training of proprietors of the day care centres			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050101/07000044 NAPTIP Programmes and activities		2,000,000.00	2,000,000.00	2,000,000.00			2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050118/07000045 National Council on Women Affairs	6,000,000.00		7,000,000.00				6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050101/07000046 Child's Right Implementation Committee and Activities		4,000,000.00	4,000,000.00	4,000,000.00			4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000047 Survey on Women and Children in the State			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050103/07000048 CEDAW convention on the elimination of all forms of discrimination	3,000,000.00		4,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000049 Retrieval re-integration& care for trafficked children/Women		1,300,000.00	5,000,000.00	1,300,000.00			5,000,000.00	5,002,497.00	5,004,994.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT -CONT'D...

	Actual	Actual	Original	Final	Variance	Variance	Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
14001001/23050103/07000050 Subvention to Charity Homes	7,600,000.00	18,815,400.00	15,000,000.00	18,815,500.00	100.00+	0.00+%	30,000,000.00	30,015,006.00	30,030,012.00
14001001/23050101/07000051 Special Sports for the Disabled			15,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
14001001/23010105/07000052 Procurement of Vehicles			20,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050101/07000053 Poverty Eradication programme and loan/ grants to the elderly	8,000,000.00		5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000054 School Social Work			1,500,000.00				1,500,000.00	1,500,745.00	1,501,501.00
14001001/23050101/07000055 Survey on Persons with Disability			5,000,000.00				6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050103/07000056 Community-based Rehabilitation (CBR) & Empowerment	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000057 Trade fairs for persons with disability			7,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000058 Sheltered workshop for persons with disability			5,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
14001001/23050101/07000059 Support of multipurpose co-operative for the disabled		4,000,000.00	5,000,000.00	4,000,000.00			4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050103/07000060 Rehabilitation of disabled HIV/AIDS patients		4,000,000.00	5,000,000.00	4,000,000.00			2,000,000.00	2,000,997.00	2,001,994.00
14001001/23020118/07000061 Holiday Camp	3,500,000.00		5,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
14001001/23020118/07000062 Establishment of temporal shelter for women and young girls	3,000,000.00		5,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000063 Child Protection Network		3,000,000.00	3,000,000.00	3,000,000.00			3,500,000.00	3,501,752.00	3,503,505.00
14001001/23050101/07000064 Subvention to NGOs for Physically challenged persons			2,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000065 Special Activities for Women and Children with disabilities			3,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000066 Anambra State Council of Nigerian Legion	5,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00			4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000067 Data gathering Equip.to Cooperative Groups Acquisition Centres	2,000,000.00		3,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050104/07000068 International White Cane Care Day	3,000,000.00		4,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050104/07000069 World Autism Day			3,000,000.00				6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050104/07000070 International Day For Albinism		5,000,000.00	8,000,000.00	5,000,000.00			4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050104/07000071 World Awareness Braille Day		1,000,000.00	3,000,000.00	1,000,000.00			4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000072 Emergency Service For The Needy		4,000,000.00	4,000,000.00	4,000,000.00			4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000074 Micro-credit Loan For Women Co-operative	8,992,100.00		5,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
14001001/23050101/07000075 Anambra State Bursary Allowance For The Elderly		5,000,000.00	5,000,000.00	5,000,100.00	100.00+	0.00+%	10,000,000.00	10,005,006.00	10,010,012.00
14001001/23030118/07000076 Rehabilitation/Repairs of Prof. Dora Akunyili women Development		9,375,000.00	15,000,000.00	9,375,000.00			10,000,000.00	10,005,006.00	10,010,012.00
14001001/23030118/07000077 PRS Activities	800,000.00		1,500,000.00				6,000,000.00	6,003,001.00	6,006,002.00
14001001/23030118/07000078 Capacity Building	20,000,000.00		20,000,000.00				20,010,000.00	20,010,000.00	20,020,000.00
14001001/23050103/07000079 Support to Joint National Association of person with Disability							5,000,000.00	5,002,497.00	5,004,994.00
Total	403,830,800.00	429,910,051.00	764,000,000.00	429,910,751.00	700.00+	0.00+%	746,000,000.00	746,373,084.00	746,746,240.00
Note 8 - Youth									
11001001/23050103/08000003 Special Project -Nigeria Football Federation (ANFF)- Anambra	165,267,303.83		20,000,000.00	403,900.00	403,900.00+	100.00+%			
13001001/23020112/08000001 State Sports Stadium Awka & others	15,000,000.00								
13001001/23020112/08000009 Capacity Building/Grants for Sports Activities		137,675,824.00		137,675,900.00	76.00+	0.00+%			
13001001/23020112/08000010 Youth Development Centre/Youth Empowerment	27,000,000.00	297,813,000.00	250,000,000.00	297,813,100.00	100.00+	0.00+%	150,000,000.00	150,075,006.00	150,150,048.00
13001001/23020112/08000011 Census of unemployed youths GCC for ITF Training and Youth			10,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
13001001/23010100/08000012 Procurement of Office equipment and Vehicles	1,893,700.00	1,085,000.00	25,000,000.00	1,085,000.00					
13001001/23020112/08000014 Anambra State Young Pioneers Club	10,800,000.00	1,330,000.00	5,000,000.00	1,330,100.00	100.00+	0.01+%	10,000,000.00	10,005,006.00	10,010,012.00
13001001/23050104/08000015 Celebration National Youth Week	7,150,000.00	4,290,000.00	15,000,000.00	4,290,000.00			10,000,000.00	10,005,006.00	10,010,012.00
13001001/23050101/08000016 Subvention to State Youth Council	3,500,000.00	85,000.00	10,000,000.00	85,000.00			10,000,000.00	10,005,006.00	10,010,012.00
13001001/23020112/08000017 Registered Voluntary & Youth-based Organizations	6,623,000.00	4,400,000.00	15,000,000.00	4,400,100.00	100.00+	0.00+%	7,000,000.00	7,003,505.00	7,007,010.00
13001001/23020112/08000018 Mainstreaming HIV/AIDS in Youths & Sports Activities			3,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
13001001/23050101/08000019 Job creation talent discovery projects	500,000.00	10,000,000.00	50,000,000.00	10,000,000.00			15,000,000.00	15,007,503.00	15,015,006.00
13001001/23050101/08000021 State Youth Summit Rally			6,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
13001001/23020112/08000022 Office Block for Ministry of Youths and Sports	6,000,000.00	5,000,000.00	20,000,000.00	5,000,000.00			10,000,000.00	10,005,006.00	10,010,012.00
13001001/23020112/08000026 NYSC Activities/Permanent Orientation Camp	302,145,420.00	154,471,050.00	335,000,000.00	154,471,100.00	50.00+	0.00+%	100,000,000.00	100,050,000.00	100,100,024.00
13001001/23050101/08000027 Volunteer Service Agency (VSA)/Vocational Skills training &			100,000,000.00				100,000,000.00	100,050,000.00	100,100,024.00
13001001/23050101/08000029 Staff development training and trades							5,000,000.00	5,002,497.00	5,004,994.00
13001001/23050101/08000030 PRS Activities: Monitoring and Evaluation Website Confer		112,000.00	5,000,000.00	112,000.00			2,000,000.00	2,000,997.00	2,001,994.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT -CONT'D...

	Actual	Actual	Original	Final	Variance	Variance	Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
14001001/23050104/08000031 National Youth Festival		5,000,000.00	30,000,000.00	5,000,000.00			10,000,000.00	10,005,006.00	10,010,012.00
13001001/23050104/08000033 Film Village			250,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
13001001/23050101/08000034 ICT Development		4,350,000.00	80,000,000.00	4,350,000.00			15,000,000.00	15,007,503.00	15,015,006.00
13001001/23050103/08000035 Creative Centres (Innovation Hub)			185,000,000.00				100,000,000.00	100,050,000.00	100,100,024.00
14001001/23050104/08000001 National Children Festival	4,000,000.00		4,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050104/08000002 Anambra State disabled sports competition			5,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/08000005 Prison Visit Programme			5,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
66001001/23050101/08000001 Capacity Building for Youth			20,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	10,000,000.00	10,005,006.00	10,010,012.00
66001001/23050101/08000002 School Sports Capacity			35,000,000.00	3,271,900.00	3,271,900.00+	100.00+%	35,000,000.00	35,017,503.00	35,035,006.00
66018001/23020119/08000001 Construction of Recreation Centre ANAMPOLY Mgbakwu			15,000,000.00				25,000,000.00	25,012,497.00	25,025,006.00
39001001/2320112/08000001 State Sports Stadium Awka			100,000,000.00				400,000,000.00	400,200,000.00	400,400,096.00
39001001/2320112/08000002 Construction of Zonal Sports Stadia - Otuocha Nnewi Idemmi		164,500,002.00	50,000,000.00	164,500,100.00	98.00+	0.00+%	100,000,000.00	100,050,000.00	100,100,024.00
39001001/2320112/08000003 State Sports Dev. Grants to Special Sports Bodies & Org	1,900,000.00		20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
39001001/2320112/08000004 Sports Competition - LGA School Town Union	54,381,400.00	19,294,000.00		19,294,100.00	100.00+	0.00+%	20,000,000.00	20,010,000.00	20,020,000.00
39001001/2320112/08000005 Purchase of Office Furniture & Equipment			60,000,000.00	849,488.00	849,488.00+	100.00+%	10,000,000.00	10,005,006.00	10,010,012.00
39001001/23050101/08000006 Development of Community Playground Across the State	1,000,000.00	500,000.00	20,000,000.00	705,900.00	205,900.00+	29.17+%	100,000,000.00	100,050,000.00	100,100,024.00
39001001/23050101/08000007 Capacity Building for Sports Activities	1,000,000.00	24,890,000.00	15,000,000.00	24,890,100.00	100.00+	0.00+%	20,000,000.00	20,010,000.00	20,020,000.00
39001001/23020112/08000008 State Football Club- a) Formation of Football Clubs b) Grant	15,500,000.00	13,500,000.00	10,000,000.00	13,500,100.00	100.00+	0.00+%	150,000,000.00	150,075,006.00	150,150,048.00
39001001/23020112/08000009 School Sports Project		100,925,000.00	820,000,000.00	155,499,900.00	54,574,900.00+	35.10+%	60,000,000.00	60,030,000.00	60,060,012.00
39001001/23020126/08000010 Sports Equipment		23,000,000.00	20,000,000.00	23,000,100.00	100.00+	0.00+%	30,000,000.00	30,015,006.00	30,030,012.00
39001001/23050104/08000011 National Sports Festival	6,475,000.00	8,509,000.00	50,000,000.00	8,509,000.00			35,000,000.00	35,017,503.00	35,035,006.00
39001001/23020100/08000012 Sports Subvention Across the State							15,000,000.00	15,007,503.00	15,015,006.00
39001001/23050103/08000017 Walk for Life			20,000,000.00	109,900.00	109,900.00+	100.00+%	30,000,000.00	30,015,006.00	30,030,012.00
Total	630,135,823.83	980,729,876.00	2,683,000,000.00	1,045,146,788.00	64,416,912.00+	6.16+%	1,672,000,000.00	1,672,836,085.00	1,673,672,482.00
Note 9 - Environmental Improvement									
60001001/23040102/09000026 State Land Titling Registration and Reform(SLTR0Project			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
60001001/23040102/09000027 Updating and Implementation of State Aerial Photography Image			1,400,000.00				1,500,000.00	1,500,745.00	1,501,501.00
60001001/23050101/09000028 PRS Activities							2,000,000.00	2,000,997.00	2,001,994.00
66021001/23040102/17000001 Landscaping of Administration Block Surrounding Anambra Stat							100,000,000.00	100,050,000.00	100,100,024.00
35001001/23040102/09000001 Environmental Health Monitoring and Control	5,913,700.00	10,866,066.30	5,000,000.00	20,866,100.00	10,000,033.70+	47.92+%	8,000,000.00	8,003,998.00	8,007,996.00
35001001/23040104/09000002 Water and Environmental Sanitation tracking	750,000.00	9,068,181.83	1,000,000.00	9,068,182.00	0.17+	0.00+%			
35001001/23010105/09000003 Pests and Vectors control			1,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
35001001/23040102/09000004 Household Sanitary Inspection Activities		3,000,000.00	5,000,000.00	3,000,000.00			2,000,000.00	2,000,997.00	2,001,994.00
35001001/23040102/09000005 School Environmental Health Outreach Programme			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
35001001/23040104/09000006 Public enlightenment on Ecological issues	3,000,000.00		5,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
35001001/23040104/09000007 Analytical/Mobile Laboratory for Environmental Monitoring.			5,000,000.00						
35001001/23040102/09000010 Ecological control (Biological)			4,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
35001001/23040104/09000011 Environmental Health Data Bank			2,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
35001001/23040102/09000012 Erosion control Prog./proj. including Nigeria Erosion and Watershed	679,433,830.19	1,509,504,509.54	1,001,021,047.00	1,509,582,888.00	78,378.46+	0.01+%	600,000,000.00	600,300,000.00	600,600,145.00
35001001/23040104/09000013 Waste disposal/establishment of waste management facilities	1,180,221,027.23	1,550,220,101.34	1,015,150,000.00	1,562,573,900.00	12,353,798.66+	0.79+%	1,500,000,000.00	1,500,750,000.00	1,501,500,372.00
35001001/23040102/09000015 Plants Nursery establishment for flood and erosion control	2,000,000.00	3,000,000.00	4,000,000.00	3,000,000.00			3,000,000.00	3,001,501.00	3,003,002.00
35001001/23040102/09000016 Herbarium development for bio prospecting restoration object			3,000,000.00						
35001001/23040104/09000022 Environmental enforcement	1,226,600.00	2,850,000.00	3,000,000.00	2,850,000.00					
35001001/23040104/09000023 Establishment of Integrated Waste Management Complex	12,491,672.50		20,000,000.00						
35001001/23040105/09000024 Watershed Control			2,000,000.00						
35001001/23040105/09000025 Dredging Nwangene/Otumoye Creek /Desilting of drains in three			25,000,000.00						
35001001/23040104/09000026 Project supervision /M&E			1,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
35001001/23040104/09000027 Fumigation of Public Places and Buildings	638,000.00	1,850,000.00	6,000,000.00	1,850,080.00	80.00+	0.00+%	5,000,000.00	5,002,497.00	5,004,994.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT -CONT'D...

	Actual	Actual	Original	Final	Variance		Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
35001001/23040104/09000028 EIA including Climate Change: Mandatory Envir	163,200.00		4,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
35001001/23040104/09000029 Intervention Activities for erosion control waste management	211,009,000.00	22,000,000.00	20,000,000.00	22,000,100.00	100.00+	0.00+%	24,000,000.00	24,012,004.00	24,024,009.00
35001001/23040104/09000030 Anambra State Summit on Environment	277,000.00		2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
35001001/23040104/09000031 Ministry of Environment's Statistical Bulletin		500,000.00	500,000.00	500,000.00			1,000,000.00	1,000,504.00	1,001,008.00
35001001/23050101/09000033 Capacity Building			7,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
35001001/23010112/09000034 Purchase of Office Furniture/Fitting			5,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
35002001/23040101/09000001 Forest plantation Establishment Afforestation			4,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
35002001/23040101/09000002 Launching of Tree Planting Campaigns			1,500,000.00				1,500,000.00	1,500,745.00	1,501,501.00
35002001/23040101/09000003 Forestry Sanitary Tree feeling			500,000.00				500,000.00	500,252.00	500,504.00
35002001/23040101/09000004 Nursery Development			3,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
35002001/23040101/09000005 Boundary Maintenance of Forest Reserves			1,000,000.00				800,000.00	800,396.00	800,792.00
35002001/23040101/09000006 Climate Change adaptation & best Practices			800,000.00				800,000.00	800,396.00	800,792.00
35002001/23040101/09000007 Forest Data Bank			1,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
35001002/23040101/09000001 Establishment & Upgrading of Existing Parks & Garden	18,500,000.00	13,760,000.00	200,000,000.00	13,760,000.00			50,000,000.00	50,025,006.00	50,050,024.00
35001002/23040102/09000002 Public Enlightenment on Ecological Issues	17,000,000.00						10,000,000.00	10,005,006.00	10,010,012.00
35001002/23040101/09000004 Plant/Tree Nursery Development			10,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
35001002/23010129/09000006 Procurement of chemicals and tools							90,000,000.00	90,045,006.00	90,090,024.00
35001002/23050103/09000007 Enforcement and Control							1,500,000.00	1,500,745.00	1,501,501.00
35001002/23040101/09000008 Construction of Leisure Garden at Nnewi							100,000,000.00	100,050,000.00	100,100,024.00
35001002/23050103/13000003 Monitoring and Evaluation Activities							3,000,000.00	3,001,501.00	3,003,002.00
35001002/23010112/13000005 Procurement of Office Equipment							5,000,000.00	5,002,497.00	5,004,994.00
35055001/23010107/09000001 Procurement of Garbage Moving Equipment		10,000,000.00	200,000,000.00	10,000,000.00			120,000,000.00	120,060,000.00	120,120,025.00
35055001/23020118/09000002 Construction of Dumpsite Tipping Bay			10,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
35055001/23020118/09000003 Construction of Brick Dump Bay		3,515,000.00	65,000,000.00	3,515,000.00			50,000,000.00	50,025,006.00	50,050,024.00
35055001/23010129/09000004 Procurement of Compost Processing Facilities			5,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
35055001/23010129/09000005 Purchase of Garbage Collection Facilities/Tools			50,300,000.00				20,000,000.00	20,010,000.00	20,020,000.00
35055001/23030121/09000006 Rehabilitation of Office Block			20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
35055001/23050101/09000007 Capacity Building			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
35055001/23050101/09000008 PRS Activities			2,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
35055001/23050103/09000009 Waste Evaluation Intervention in unmapped Communities							10,000,000.00	10,005,006.00	10,010,012.00
35001003/23040102/02000001 Communication Visibility Publicity and Enlightenment							10,000,000.00	10,005,006.00	10,010,012.00
35001003/23040103/13000001 Procurement of Uniform and gadgets for Guards							60,000,000.00	60,030,000.00	60,060,012.00
35001003/23040102/13000002 Monitoring/Supervision and Enforcement							10,000,000.00	10,005,006.00	10,010,012.00
35001003/23020105/13000003 Purchase of 3 no backhoe Equipment							175,000,000.00	175,087,503.00	175,175,042.00
35001004/23040102/09000001 Water and Environmental Sanitation tracking							50,000,000.00	50,025,006.00	50,050,024.00
35001004/23040102/09000002 Erosion control Program project							200,000,000.00	200,100,000.00	200,200,048.00
35001004/23040102/09000003 Nigeria Erosion and Watershed Program							5,000,000.00	5,002,497.00	5,004,994.00
35001001/23050101/09000004 Environmental Impact Assessment including Climate Change							20,000,000.00	20,010,000.00	20,020,000.00
35001004/23040102/09000005 Mandatory Environment Management							5,000,000.00	5,002,497.00	5,004,994.00
35001004/23050103/13000001 PRS Activities							2,000,000.00	2,000,997.00	2,001,994.00
35001004/23050103/13000002 Monitoring and Evaluation Activities							15,000,000.00	15,007,503.00	15,015,006.00
35001004/23050101/13000003 Capacity Building							3,000,000.00	3,001,501.00	3,003,002.00
Total	2,132,624,029.92	3,140,133,859.01	2,737,171,047.00	3,162,566,250.00	22,432,390.99+	0.71+%	3,379,600,000.00	3,381,289,826.00	3,382,980,420.00
Note 10 - Water Resources and Rural Development									
61001001/23020105/10000001 New Greater Onitsha Water Scheme	27,910,275.00	58,787,258.76	50,000,000.00	58,787,300.00	41.24+	0.00+%	50,000,000.00	50,025,006.00	50,050,024.00
61001001/23020105/10000002 Rehab. of the Greater Onitsha Water Supply distrib. network			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
61001001/23020105/10000003 New Awka Urban Water (Amansea-Ebenebe Water Exploitation)			30,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
61001001/23020105/10000004 A-Nnewi Urban Water-supply Scheme.(Regional)/B-Various Water Scheme			20,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT -CONT'D...

	Actual	Actual	Original	Final	Variance		Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
61001001/23020105/10000005 Rehab. of (Nimo Enugwu-Ukwu Abagana) Water Scheme	4,111,994.27		20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
61001001/23020105/10000006 Agulu-Aguinyi Water Supply Scheme			10,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
61001001/23020105/10000007 Obizi Uga Regional Water Scheme)			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000008 Oraifite/Ozubulu Water Scheme			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000009 Aguleri Water Scheme			10,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
61001001/23020105/10000010 Repair of Equipment							10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000011 Uli Borehole Water Scheme			10,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
61001001/23020105/10000015 Awkuzu/Ifite-Dunu Water Supply Scheme			10,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
61001001/23020105/10000016 Oba Water Supply Scheme			10,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
61001001/23020105/10000017 Ihiala Regional Water Supply Scheme			10,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
61001001/23020105/10000019 Nibo Water Supply Scheme	8,094,375.00	1,181,250.00	10,000,000.00	1,181,250.00			15,000,000.00	15,007,503.00	15,015,006.00
61001001/23020105/10000020 Umunze New Water Scheme			10,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
61001001/23020105/10000022 Water Supply Projects across the State	45,039,684.56	15,546,076.18	530,000,000.00	15,546,176.00	99.82+	0.00+%	100,000,000.00	100,050,000.00	100,100,024.00
61001001/23020105/10000023 Ongoing Awka Water Supply Scheme (Water Reticulation	34,931,875.00		40,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
61001001/23020105/10000024 Rural Water Supply and Sanitation (RUWASSA)			40,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
61001001/23050103/10000025 PEWASH /Sustainable WASH Activities							20,000,000.00	20,010,000.00	20,020,000.00
61001001/23020105/10000026 Ojoto Water Scheme							10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020118/10000027 10th European Development Fund (EDF) Project			20,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
61001001/23050101/10000037 Planning Research and Statistics Activities			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
61001001/23030104/10000038 Rehab/Rep of The Solar and Non-Solar Boreholes in The State			30,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
61001001/23030127/10000039 Repair of Machinery and Equipment			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
61001001/23020105/10000040 Reconst of Water Corporation Into The New Urban Asset Holding			3,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
61001001/23020105/10000041 Map. of Surface and Underground/Sub-surface Water Potentials			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
61001001/23030104/10000042 Replication of Hybrid Water Generation System Otuocho Ihiala			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000043 Dev. of Design for Proposed Major Water Schemes in The State			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
61001001/23030104/10000044 Reconstruction and Rehabilitation of All ADB Project			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
61001001/23050102/10000045 Geophysics Instigation Equipment Terrameter 2000 Software			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
61001001/23050101/10000046 Capacity Development: Training Seminar and Workshop		600,000.00	4,000,000.00	600,000.00			2,000,000.00	2,000,997.00	2,001,994.00
61001001/23020105/10000047 AFDB rural water and sanitation initiative phase 2			2,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
61001001/23020100/10000048 World Bank supported Urban Water Reform Project 111			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
61001001/23050101/10000049 STOWA			2,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
61001001/23020105/10000050 Water Supply Project to Anambra West			20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
61001001/23020105/10000051 Establishment of Water Sector Govt and Institutional Framework		11,724,201.57	10,000,000.00	11,724,300.00	98.43+	0.00+%			
Total	120,088,203.83	87,838,786.51	984,000,000.00	87,839,026.00	239.49+	0.00+%	611,000,000.00	611,305,547.00	611,611,130.00
Note 11 - Information Communication and Technology									
11010001/23050102/11000001 Office Networking							35,000,000.00	35,017,503.00	35,035,006.00
11010001/23010115/13000009 Purchase of Photocopying Machines							10,000,000.00	10,005,006.00	10,010,012.00
23001001/23020118/11000001 Equipment for Film/Video Prod. Rural Pub. Enlighten. Mobil	32,425,000.00	1,000,000.00	20,000,000.00	1,000,000.00			30,000,000.00	30,015,006.00	30,030,012.00
23001001/23020118/11000002 Establishment and Equip of Anambra State Government Press			132,800,000.00				150,000,000.00	150,075,006.00	150,150,048.00
23001001/23020118/11000003 Anambra State Television and Reconstruction of ABS Headquarter	5,000,000.00	1,670,000.00	10,000,000.00	1,670,000.00			147,500,000.00	147,573,746.00	147,647,528.00
23001001/23020111/11000004 State Central Library Divisional and other Libraries		760,000.00	30,000,000.00	760,000.00			30,000,000.00	30,015,006.00	30,030,012.00
23001001/23020118/11000005 Equipment for graphic and photographic Units			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
23001001/23020118/11000006 Anambra State FM Studio and AM Radio	55,427,600.00	18,994,850.00	50,000,000.00	18,994,850.00			20,000,000.00	20,010,000.00	20,020,000.00
23001001/23020118/11000007 Anambra Newspaper and printing Corporation			10,000,000.00				100,000,000.00	100,050,000.00	100,100,024.00
23001001/23020118/11000008 Information Mgt Activities production and materials etc.)	49,900,000.00	2,500,000.00	50,000,000.00	2,500,000.00			40,000,000.00	40,020,000.00	40,040,012.00
23001001/23020118/11000014 National Council on Tourism							8,000,000.00	8,003,998.00	8,007,996.00
23001001/23020118/11000015 Media Services	25,545,000.00	43,800,000.00	160,000,000.00	43,800,000.00			40,000,000.00	40,020,000.00	40,040,012.00
23001001/23020118/11000016 Production of Calendar and Diary	35,000,000.00	13,000,000.00	40,000,000.00	13,000,000.00			35,000,000.00	35,017,503.00	35,035,006.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT -CONT'D...

	Actual	Actual	Original	Final	Variance	Variance	Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
23001001/23020118/11000017 PRS Activities	885,000.00		2,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
23001001/23010112/11000018 Procurement of Office Equipment	1,200,000.00		7,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
23001001/23010105/11000019 Purchase of vehicle for ANSSA	401,000.00		1,000,000.00						
23001001/23050101/11000020 Anambra State Signage Agency(ANSAA)			1,500,000.00				2,000,000.00	2,000,997.00	2,001,994.00
23001001/23050101/11000021 Capacity Building for Information Officers	7,000,000.00	2,000,000.00	15,000,000.00	2,000,000.00			10,000,000.00	10,005,006.00	10,010,012.00
23001001/23050103/11000022 National Council/Board Activities	4,350,000.00	525,000.00	8,000,000.00	525,000.00					
23001001/23020111/11000023 Establishment of National Library			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
23001001/23050101/11000024 Public Enlightenment		6,000,000.00	20,000,000.00	6,000,000.00			10,000,000.00	10,005,006.00	10,010,012.00
23001001/23010112/11000026 Provision of furniture and equipment			8,500,000.00						
23001001/23020118/11000028 Capacity Building			5,000,000.00						
23001001/23010119/11000029 Procurement of Gen Set			14,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
23001002/23010113/11000001 Purchase of Computers							5,000,000.00	5,002,497.00	5,004,994.00
23001002/23010118/11000002 Purchase of Scanners							5,000,000.00	5,002,497.00	5,004,994.00
23001002/23010114/11000003 Purchase of Computer Printers							5,000,000.00	5,002,497.00	5,004,994.00
20007001/23050101/05000001 Training on Budgeting Accounting & Reporting for SFTAS DLIs							33,000,000.00	33,016,495.00	33,033,002.00
22002001/23050102/11000001 Development of Industrial Website							10,000,000.00	10,005,006.00	10,010,012.00
60055001/23010113/11000001 Purchase of ICT Equipment							2,000,000.00	2,000,997.00	2,001,994.00
66001001/23020127/11000001 Technology incubation centre Nnewi			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	3,000,000.00	3,001,501.00	3,003,002.00
66001001/23020127/11000002 National Science and Technology (NASTECH) Week			5,000,000.00	3,000,000.00	3,000,000.00+	100.00+%	3,000,000.00	3,001,501.00	3,003,002.00
66001001/23020127/11000003 Research Work			8,000,000.00	8,000,000.00	8,000,000.00+	100.00+%	10,000,000.00	10,005,006.00	10,010,012.00
66001001/23020127/11000004 Science and Technology Development (invention/innovation)	4,512,500.00	3,620,000.00	30,000,000.00	13,521,956.00	9,901,956.00+	73.23+%	30,000,000.00	30,015,006.00	30,030,012.00
66001001/23020127/11000005 Participation of the Ministry Renewal in Energy Project Act			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	2,000,000.00	2,000,997.00	2,001,994.00
66001001/23020127/11000006 National Council on Science and Technology Summit			3,000,000.00	3,000,000.00	3,000,000.00+	100.00+%	5,000,000.00	5,002,497.00	5,004,994.00
66001001/23020127/11000007 Hydro-Meteorological Services			90,000,000.00	16,227,900.00	16,227,900.00+	100.00+%	50,000,000.00	50,025,006.00	50,050,024.00
66001001/23050101/11000008 Access Energy Tech(Waste to Energy Project)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	2,000,000.00	2,000,997.00	2,001,994.00
66001001/23020127/11000009 Establishment of Other Incubation Centres			6,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	6,000,000.00	6,003,001.00	6,006,002.00
66001001/23020127/11000010 Establishment of Mechanic Village			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%			
66001001/23020127/11000011 Mechanic Workshop Database			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	2,000,000.00	2,000,997.00	2,001,994.00
66001001/23020127/11000012 Aluminium & Welders Fabrications Tools			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	2,000,000.00	2,000,997.00	2,001,994.00
66001001/23020119/11000013 Annual World Science day			4,000,000.00	4,000,000.00	4,000,000.00+	100.00+%	5,000,000.00	5,002,497.00	5,004,994.00
66001001/23050101/11000014 Planning Research and Statistical Activities			40,250,085.00	5,000,000.00	5,000,000.00+	100.00+%			
66001001/23050101/11000015 Education Quality Assurance Projects/Reforms							35,000,000.00	35,017,503.00	35,035,006.00
66001002/23050101/11000001 Anambra State Identity Management Projects			20,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
66001002/23020127/11000002 Provision of Second phase of Network Connectivity and other			5,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
66001002/23020127/11000003 Development of Human Resources for ICT Projects			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
66001002/23030127/11000004 Bandwidth Subscription and network/hardware maintenance			10,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
66001002/23020127/11000005 Computer Assembly Plant			20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
66001002/23020127/11000006 Development of an ultra-Modern ICT Hub (PPP)	1,000,000.00		120,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
66001002/23050101/11000007 Research Work			7,347,228.00	227.00	227.00+	100.00+%	10,000,000.00	10,005,006.00	10,010,012.00
66001002/23010122/11000009 Purchase of Office Furniture and Fittings							1,800,000.00	1,800,900.00	1,801,800.00
66001002/23050101/11000010 Capacity Building							10,000,000.00	10,005,006.00	10,010,012.00
66001002/23010113/11000011 Purchase of Computer and Accessories							5,525,000.00	5,527,761.00	5,530,522.00
66001003/23050101/11000001 Analytical Laboratory			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
66001003/23050101/11000002 Science and Technology Development (invention/innovation)			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
Total	222,646,100.00	93,869,850.00	993,397,313.00	161,999,933.00	68,130,083.00+	42.06+%	1,075,825,000.00	1,076,362,978.00	1,076,901,112.00
Note 12 - Growing the Private Sector									
11001002/23020118/12000002 Establishment of Industrial parks/layouts in Anambra State		71,375,576.01		71,375,600.00	23.99+	0.00+%			
36001001/23050101/13000018 PRS Activities			1,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT -CONT'D...

	Actual	Actual	Original	Final	Variance		Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
36001001/23050101/13000019 Outfits for State Cultural Shows			2,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
20001001/23050101/12000001 General investment in stocks and equities of companies	50,000,000.00		150,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
20001001/23050101/12000003 Micro-Finance credit to Financial institutions (CBN directive			5,041,680.00				2,000,000.00	2,000,997.00	2,001,994.00
20001001/23050103/12000014 Monitoring and Evaluation of ANSG/BOI MSME Intervention Fund	1,098,000.00								
20001001/23050107/12000035 Anambra Small Business Agency Intervention Fund (On-lending)		30,102,397.77	1,000,000,000.00	30,102,497.00	99.23+	0.00+%	20,000,000.00	20,010,000.00	20,020,000.00
22001001/23020118/12000013 Establishment of a technology-based data bank for SMEs in AB			10,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
22001001/23020118/12000016 Registration of biz premises motor emblems and commodity Un			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
22001001/23050101/12000020 Cooperative College Aguleri			20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
22001001/23050101/12000021 Production of pre-invest. studies & proj. profiles on Agulu lake			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
22001001/23050101/12000022 International and local trade fairs	17,023,640.00	4,000,000.00	50,000,000.00	4,000,000.00			40,000,000.00	40,020,000.00	40,040,012.00
22001001/23050101/12000024 Statistical survey databank	1,500,000.00		20,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
22001001/23050101/12000025 Onitsha business village phase II			6,000,000.00				6,000,000.00	6,003,001.00	6,006,002.00
22001001/23050103/12000036 Monitoring and Evaluation of Projects and Programmes		3,420,000.00	5,000,000.00	3,420,000.00			5,000,000.00	5,002,497.00	5,004,994.00
22001001/23020118/12000037 National Council on Commerce and Industry		600,000.00	3,000,000.00	600,000.00			3,000,000.00	3,001,501.00	3,003,002.00
22001001/23020118/12000038 National Council on Cooperatives	870,000.00		3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
22001001/23020118/12000039 Office Equipment/Implements		3,372,000.00	6,000,000.00	3,372,000.00			10,000,000.00	10,005,006.00	10,010,012.00
22001001/23050101/12000040 Investment and Biz Promotion Activities (National & Intl)	1,252,000.00		10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
22001001/23020118/12000042 Development of Mechanic Villages(Obosi Awka Nnewi Area etc.	2,089,493.29						10,000,000.00	10,005,006.00	10,010,012.00
22001001/23050101/12000043 Market development	7,504,717.40	15,000,000.00	150,803,701.00	15,000,000.00			100,000,000.00	100,050,000.00	100,100,024.00
22001001/23050102/12000046 Cooperative Data Analysis System			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
22001001/23020118/12000048 Development of permanent Trade fair site at Enugwu-Agidi			3,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
22001001/23020124/12000049 Anambra State Export Promotion Committee			50,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
22001001/23030125/12000050 Rehabilitation and Repair of Vehicles		2,362,000.00	7,000,000.00	2,362,000.00			5,000,000.00	5,002,497.00	5,004,994.00
22001001/23050101/12000051 Trade Mission for Local Goods Development			40,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
22001001/23050101/12000052 Development of an E-commerce Policy			20,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
22001001/23020118/12000053 PRS Activities			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
22001001/23050101/12000054 Communication Visibility for Ministry's Activities							3,000,000.00	3,001,501.00	3,003,002.00
22001001/23010103/12000057 Market Infrastructure Development Program (Choose your Project		616,707,243.42	100,000,000.00	616,707,300.00	56.58+	0.00+%	300,000,000.00	300,150,000.00	300,300,072.00
22002001/23050103/12000001 Metallurgical and machine tools project(FOMTOP) Ozubulu			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
22002001/23050101/12000002 Establishment of Industrial parks/layouts in Anambra State			100,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
22002001/23050101/12000003 Industrial development in Onitsha harbour layout			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
22002001/23050101/12000004 Production of pre-investment studies and project profiles			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
22002001/23050103/12000005 Establishment of a technology-based data bank for SMEs in An			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
22002001/23050103/12000006 Loans to Industries & Empowerment of Women & Youth and Progr							20,000,000.00	20,010,000.00	20,020,000.00
22002001/23050101/12000008 Funds for Small-Scale Industries (FUSSI)			45,000,000.00						
22002001/23050105/12000009 Ogbaru Oil and Free Export Zone Project			100,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
22002001/23050103/12000010 Anambra State Industrial Policy			15,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
22002001/23050101/12000011 Revitalization of Industries(Technical and Mgt service)			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
22002001/23050103/12000012 State Council on Industries			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
22002001/23020118/12000014 Anambra State Dry Port Project (Ihiala Area)			10,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
22002001/23050103/12000015 Contribution to Bank of Industry			300,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
22002001/23050101/12000016 Industrial Development Centre			50,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
22002001/23050101/12000017 Monitoring and Evaluation of Projects and Programmes			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
22002001/23020118/12000018 NEEM Fertilizer Factory Amawbia			150,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
22002001/23050101/12000019 Capacity Building							2,000,000.00	2,000,997.00	2,001,994.00
22002001/23050101/12000020 Anambra State Industrial EXPO /Exhibition							10,000,000.00	10,005,006.00	10,010,012.00
66001001/23020103/12000001 Raw Materials Research and Development Council (RMRDC)							2,000,000.00	2,000,997.00	2,001,994.00
66001003/23050101/12000001 Exploitation & Exploration of Solid Minerals including monit			60,562,689.00				50,000,000.00	50,025,006.00	50,050,024.00
66001003/23020113/12000002 Anambra State Raw Materials Display Centre Awka			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT -CONT'D...

	Actual	Actual	Original	Final	Variance	Variance	Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
66001003/23050101/12000003 International Trade Fairs and Expositions			1,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
Total	81,337,850.69	746,939,217.20	2,574,408,070.00	746,939,397.00	179.80+	0.00+%	956,000,000.00	956,478,048.00	956,956,252.00
Note 13 - Reform of Government and Governance									
11001001/23020101/130000001 Government House Projects (Phase 2)	29,600,000.00	45,963,137.44	30,000,000.00	46,013,970.00	50,832.56+	0.11+%	100,000,000.00	100,050,000.00	100,100,024.00
11001001/23030101/130000002 Renovation of Government Lodges (Phase 2)	158,704,800.00	83,092,472.99	33,000,000.00	83,092,500.00	27.01+	0.00+%	100,000,000.00	100,050,000.00	100,100,024.00
11001001/23030121/130000003 Renovation of Government House (Phase 3)	64,891,500.00	292,696,730.00	130,000,000.00	292,696,800.00	70.00+	0.00+%	120,000,000.00	120,060,000.00	120,120,025.00
11001001/23020118/130000004 Provision of Basic Infrastructure	212,362,020.15	246,762,458.91	100,000,000.00	256,762,200.00	9,999,741.09+	3.89+%	110,000,000.00	110,055,006.00	110,110,036.00
11001001/23010132/130000005 Provision of security/communication Equipment (Phase 3)	50,104,317.27	15,666,837.00	100,000,000.00	32,704,900.00	17,038,063.00+	52.10+%	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23010112/130000006 Purchase of furniture and office equipment for Govt House	180,045,207.75	44,668,300.00	100,000,000.00	46,986,030.00	2,317,730.00+	4.93+%	100,000,000.00	100,050,000.00	100,100,024.00
11001001/23020118/130000007 NYSC Permanent Orientation Camp	8,900,000.00	5,210,000.00	76,000,000.00	5,499,900.00	289,900.00+	5.27+%	10,000,000.00	10,005,006.00	10,010,012.00
11001001/23050101/130000008 State Vigilante Service/Security	75,383,000.00	30,339,500.00	280,000,000.00	63,198,500.00	32,859,000.00+	51.99+%	170,000,000.00	170,085,006.00	170,170,048.00
11001001/23050101/130000009 Special Mandate Projects (Faith-based Micro Credit Scheme)	353,843,000.00	50,000,000.00	208,962,686.00	50,170,199.00	170,199.00+	0.34+%	100,000,000.00	100,050,000.00	100,100,024.00
11001001/23050101/130000010 Volunteer Service Agency (Youth) Employment and vocational		4,500,000.00		4,500,100.00	100.00+	0.00+%			
11001001/23050103/130000011 Government House Project Implementation and Monitoring	4,019,248.27	34,215,146.99	100,000,000.00	50,000,000.00	15,784,853.01+	31.57+%	10,000,000.00	10,005,006.00	10,010,012.00
11001001/23020101/130000012 Government House Guest House buildings		11,000,000.00	50,000,000.00	15,000,100.00	4,000,100.00+	26.67+%	10,000,000.00	10,005,006.00	10,010,012.00
11001001/23050103/130000013 Special Emergency Intervention Projects	77,478,422.64	257,891,639.54	200,000,000.00	327,836,100.00	69,944,460.46+	21.34+%	441,000,000.00	441,220,504.00	441,441,116.00
11001001/23050103/130000014 State Emergency Management Agency (SEMA)	208,340,000.01	67,634,112.98	370,000,000.00	100,000,000.00	32,365,887.02+	32.37+%	220,478,542.00	220,588,782.00	220,699,082.00
11001001/23050101/130000018 Testing Equip & accessories for petrol pricing dist. & regt	1,347,698,245.00	436,804,553.40	2,776,500.00	436,804,600.00	46.60+	0.00+%	12,776,500.00	12,782,887.00	12,789,274.00
11001001/23050101/130000024 Social Re-orientation Project and Activities	120,856,850.00	41,219,264.00	100,000,000.00	44,956,300.00	3,737,036.00+	8.31+%	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23050101/130000026 Comprehensive Programme Activities of ANSACA	3,000,000.00		100,000,000.00	40,000,000.00	40,000,000.00+	100.00+%	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23010105/130000027 Special Purpose Vehicles	430,941,712.82	304,903,498.72	221,002,000.00	309,903,500.00	5,000,001.28+	1.61+%	420,264,686.00	420,474,818.00	420,685,058.00
11001001/23050101/130000028 Onitsha Special Projects		61,441,850.00	349,000,000.00	88,007,300.00	26,565,450.00+	30.19+%	120,000,000.00	120,060,000.00	120,120,025.00
11001001/23020118/130000030 Special Project Awka Capital Territory	163,894,853.00	24,409,017.84	100,000,000.00	24,999,900.00	590,882.16+	2.36+%	108,000,000.00	108,053,998.00	108,108,020.00
11001001/23050101/130000031 Public Works(Poverty Alleviation Welfare Scheme for the Aged	211,206,250.00	13,950,000.00	58,100,000.00	53,399,900.00	39,449,900.00+	73.88+%	558,100,000.00	558,379,051.00	558,658,235.00
11001001/23050101/130000033 Awka Capital Development	54,300,000.00	63,791,819.33	100,000,000.00	65,971,900.00	2,180,080.67+	3.30+%	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23010118/130000034 Nnewi Urban Development	89,942,537.60		280,000,000.00				70,000,000.00	70,035,006.00	70,070,024.00
11001001/230000000/130000039 SME Development Scheme	2,229,097,856.00								
11001001/23020101/130000041 Special Projects for ANSIPPA	41,475,000.00	22,904,170.00	100,000,000.00	22,904,700.00	530.00+	0.00+%	100,000,000.00	100,050,000.00	100,100,024.00
11001001/23020101/130000042 Millennium City Development: Constr. of 3 Arms Zone	291,484,849.70	154,009,932.00	200,000,000.00	154,009,932.00			50,000,000.00	50,025,006.00	50,050,024.00
11001001/23020101/130000043 Prompt Intervention Projects	156,688,054.00	154,700,052.50	150,000,000.00	154,700,100.00	47.50+	0.00+%			
11001001/23020101/130000044 Medium Term Project Implementation Fund		43,300,000.00	100,000,000.00	45,990,068.00	2,690,068.00+	5.85+%			
11001001/23020101/130000045 Anambra state Small Business Development Agency		15,000,000.00	100,000,000.00	25,000,000.00	10,000,000.00+	40.00+%	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23020101/130000048 Completion of special projects Agulu Lake Hotels		196,454,467.66	150,000,000.00	196,454,500.00	32.34+	0.00+%	100,000,000.00	100,050,000.00	100,100,024.00
11001001/23020118/130000049 Completion of Special Projects Awka Shopping Malls	23,749,533.58	61,992,680.00	100,000,000.00	61,992,700.00	20.00+	0.00+%	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23050101/130000050 Completion of special projects Nnewi shopping malls	180,000,000.00		100,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
11001001/23020127/130000051 'Community Infrastructure Project (Choose your Proj. Program	269,132,155.15	25,053,839.62		25,053,900.00	60.38+	0.00+%			
11001001/23050101/130000053 Special Duties and Continuous Voters Registration		182,750,000.00	50,000,000.00	182,750,100.00	100.00+	0.00+%	70,000,000.00	70,035,006.00	70,070,024.00
11001001/23020100/130000054 Purchase of Vehicles	1,627,937,693.99	829,510,443.30	750,000,000.00	977,668,700.00	148,158,256.70+	15.15+%	800,000,000.00	800,400,000.00	800,800,204.00
11001001/23010105/130000055 Purchase of Vehicles for Top Civil Servants	35,196,000.00	105,043,637.50	232,698,000.00	105,043,700.00	62.50+	0.00+%	100,000,000.00	100,050,000.00	100,100,024.00
11001001/23020118/130000056 Infrastructure Project (Legacy Program)			1,430,000,000.00	209,581,200.00	209,581,200.00+	100.00+%	2,319,500,000.00	2,320,659,748.00	2,321,820,073.00
11001001/23020119/130000057 State wide efficiency Implementation Projects	7,000,000.00	16,255,500.00	10,000,000.00	20,000,000.00	3,744,500.00+	18.72+%	70,000,000.00	70,035,006.00	70,070,024.00
11001001/23050101/130000058 Contingency fund for End-SARS Protest Outcomes							1,630,000,000.00	1,630,815,006.00	1,631,630,409.00
11001002/23020101/130000001 Construction./Reconstr. of office block for staff of Deputy G.	4,805,400.00	3,509,000.00	50,000,000.00	3,509,000.00			71,000,000.00	71,035,498.00	71,071,020.00
11001002/23010112/130000002 Office Furniture and Equipment		328,000.00	20,000,000.00	328,000.00			20,000,000.00	20,010,000.00	20,020,000.00
11001002/23010128/130000003 Press Equipment			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
11001002/23010105/130000004 Official Vehicles			84,000,000.00				137,000,000.00	137,068,499.00	137,137,034.00
11001002/23030122/130000005 Boundary Demarcation	4,086,650.00	3,992,000.00	50,000,000.00	3,992,000.00			50,000,000.00	50,025,006.00	50,050,024.00
11001002/23050101/130000006 P.R.S. Activities			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT -CONT'D...

	Actual	Actual	Original	Final	Variance		Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
11001002/23050103/13000007 Pilgrims Welfare	24,696,667.00	303,000.00	75,000,000.00	303,000.00			70,000,000.00	70,035,006.00	70,070,024.00
11001002/23050101/13000008 Capacity Building			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
11013001/23030121/13000001 Rehabilitation/Improvement of SSG's office	1,550,000.00	36,860,000.00	30,000,000.00	36,860,100.00	100.00+	0.00+%	30,000,000.00	30,015,006.00	30,030,012.00
11013001/23030121/13000003 Renov/Furnish of Qtrs. for Political Office holders SSG's of	2,500,000.00		20,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
11013001/23010105/13000004 Purch of Vehicles for Political Office holders & SSG's office	329,312,625.00								
11013001/23050103/13000006 Insurance Premium on Vehicles	84,010,000.00	48,315,000.00	213,000,000.00	48,315,000.00			120,000,000.00	120,060,000.00	120,120,025.00
11013001/23050103/13000007 Enquiries recoveries and publications of White Papers	9,259,500.00	32,678,400.00	30,000,000.00	32,678,400.00			50,000,000.00	50,025,006.00	50,050,024.00
11013001/23030103/13000008 Renov/furnishing of Guest House at Awka & Onitsha	370,601,250.00		10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
11013001/23020101/13000009 Building of Office Blocks for Pol Office holders SEMA Office			50,000,000.00						
11013001/23030127/13000010 Improvement of State-Wide Security/Communication Network		436,400,000.00	1,000,000.00	436,400,000.00			606,000,000.00	606,303,001.00	606,606,158.00
11013001/23010119/13000011 Purch/maint of Gen for former Comm. Qtrs. & Offices under SSG	2,750,000.00		5,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
11013001/23010112/13000012 Purch of Office Equip & Furniture for SSG's Office & Pol Hold	8,702,000.00	14,081,310.00	10,000,000.00	14,081,500.00	190.00+	0.00+%	10,000,000.00	10,005,006.00	10,010,012.00
11013001/23010105/13000013 Purch of Vehicle/Capital Assets for Abuja and Lagos Liaison	1,530,000.00	4,659,800.00	79,200,000.00	4,659,800.00					
11013001/23030121/13000014 Reconstr/Renov/ Compl of Abuja & Lagos Liaison Offices/Lodge	2,407,950.00		10,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
11013001/23010112/13000015 Furnishing & Equipment of Abuja and Lagos Liaison Offices		1,717,500.00	10,000,000.00	1,717,500.00			10,000,000.00	10,005,006.00	10,010,012.00
11013001/23030121/13000016 Beautification/Landscaping/Fumigation of Govt House Awka			2,000,000.00						
11013001/23050103/13000019 M&E Capacity Building and Equipment			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
11013001/23050101/13000020 NEPAD Programmes							2,000,000.00	2,000,997.00	2,001,994.00
11013001/23050101/13000022 Insurance Premium for Government Buildings/Properties	27,036,170.00	29,228,293.00	60,000,000.00	29,228,293.00			100,000,000.00	100,050,000.00	100,100,024.00
11013001/23050101/13000024 PRS Activities			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
11013001/23050104/13000026 Anniversaries/Celebration	89,170,000.00	97,527,443.00	150,000,000.00	97,527,443.00			100,000,000.00	100,050,000.00	100,100,024.00
11013001/23020101/13000028 Establishment of OCHA Brigade Zonal Offices (Decentralizing	1,170,000.00		10,000,000.00				21,500,000.00	21,510,745.00	21,521,501.00
11013001/23020101/13000029 Building of Office Blocks for SSG's Office			40,000,000.00						
11013001/23020127/13000030 Electronic Data Collation and Other ICT Related Activities	1,052,700.00		100,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
11013001/23010112/13000031 Purchase of Operational Office Equipment and Furniture for O		18,700,000.00	50,000,000.00	18,700,100.00	100.00+	0.00+%	45,000,000.00	45,022,497.00	45,045,006.00
11013001/23010105/13000032 Purchase of Vehicle/Capital Assets for Abakiliki Liaison Off			39,500,000.00						
11013001/23010112/13000033 Furnishing & Equipment of Abakiliki Liaison Offices			5,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
11013001/23020101/13000034 Building Office of Office Block/Convenience			29,000,000.00	8,500,000.00	8,500,000.00+	100.00+%	5,000,000.00	5,002,497.00	5,004,994.00
11013001/23030101/13000035 Re-modelling of Ekwueme Square			300,000,000.00						
11013001/23050101/13000036 Vission2070 Development Plan Activity							150,000,000.00	150,075,006.00	150,150,048.00
11010001/23010128/13000001 Purchase of Equipment							150,000,000.00	150,075,006.00	150,150,048.00
11010001/23010112/13000002 Purchase of Office Furniture							20,000,000.00	20,010,000.00	20,020,000.00
11010001/23050103/13000003 Monitoring and Evaluation							20,000,000.00	20,010,000.00	20,020,000.00
11010001/23050103/13000004 Capacity Building							10,000,000.00	10,005,006.00	10,010,012.00
11010001/23050101/13000005 Statistical Publication							15,000,000.00	15,007,503.00	15,015,006.00
11010001/23050101/13000006 Analysis and dissemination of Price data							20,000,000.00	20,010,000.00	20,020,000.00
11010001/23010113/13000007 Purchase of Computers							20,000,000.00	20,010,000.00	20,020,000.00
36001001/23020118/03000005 Anambra State Museum at Igbo-Ukwu Nimo Nri Enugwu-Ukwu			10,000,000.00				8,000,000.00	8,003,998.00	8,007,996.00
36001001/23020119/03000006 Const/Prov of Recreational Facilities at Ogbunike Cave&Owere	21,549,652.30	2,975,425.00	30,000,000.00	2,975,425.00			20,000,000.00	20,010,000.00	20,020,000.00
36001001/23020118/13000001 Const. of special duties off. bldng for Hon. Comm. Perm.Sec.			15,000,000.00						
36001001/23010112/13000002 Purchase of furniture & Off. Equipment	450,000.00		8,700,000.00				5,000,000.00	5,002,497.00	5,004,994.00
36001001/23050103/13000005 Monitoring & Evaluation			3,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
36001001/23050104/13000006 Promotion and Preservation of Arts Igbo Language & Culture	3,100,000.00	8,315,000.00	33,665,547.00	8,315,000.00			45,000,000.00	45,022,497.00	45,045,006.00
36001001/23050101/13000007 Tourism Development	3,421,425.00	1,500,000.00	51,000,000.00	1,500,000.00			30,380,000.00	30,395,186.00	30,410,384.00
36001001/23050103/13000008 Anambra State Tourism Board							1,000,000.00	1,000,504.00	1,001,008.00
36001001/23050103/13000009 National Council on Tourism		1,727,000.00	2,000,000.00	1,727,000.00			5,000,000.00	5,002,497.00	5,004,994.00
36001001/23050103/13000010 Preparation of Anambra Diaspora Engagement Policy	3,100,500.00		30,000,000.00				55,000,000.00	55,027,503.00	55,055,018.00
36001001/23050104/13000011 Annual Christmas Carnival	27,000,000.00	7,000,000.00	30,000,000.00	7,000,000.00			40,000,000.00	40,020,000.00	40,040,012.00
36001001/23030121/13000012 Rehabilitation and Repairs of Office Building	3,000,000.00						2,000,000.00	2,000,997.00	2,001,994.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT -CONT'D...

	Actual	Actual	Original	Final	Variance		Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
36001001/23050104/13000013 Annual Children Cultural Carnival			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
36001001/23050101/13000014 Creation of Anambra State Hospitality Industry & Others	1,263,000.00	3,000,000.00	15,000,000.00	3,000,100.00	100.00+	0.00+%	40,000,000.00	40,020,000.00	40,040,012.00
36001001/23030121/13000017 Rehabilitation/Repair of Office Building			10,000,000.00						
36001001/23050101/13000020 Capacity Building	2,470,000.00		3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
36001001/23050101/13000022 Inaugural Anambra Marathon Program							5,000,000.00	5,002,497.00	5,004,994.00
36001001/23050101/13000024 Anambra Cultural Festival and Annual Carnival	8,332,000.00	8,000,000.00	15,000,000.00	8,000,000.00			20,000,000.00	20,010,000.00	20,020,000.00
36001001/23050101/13000025 Communication Visibility activities			1,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
12003001/23020125/13000001 Legislative Library			3,300,000.00				3,000,000.00	3,001,501.00	3,003,002.00
12003001/23020124/13000002 Repaving of drive ways and provision of parking lots			120,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
12003001/23010112/13000003 Furnishing of legislative Administrative Block			9,600,000.00				50,000,000.00	50,025,006.00	50,050,024.00
12003001/23010122/13000004 Purchase of Medical Equipment			27,000,000.00				27,000,000.00	27,013,505.00	27,027,011.00
12003001/23010113/13000005 Procurement of Computer and accessories	1,605,000.00		6,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
12003001/23030121/13000006 Renovation of Legislative Complex			25,000,000.00				220,000,000.00	220,110,000.00	220,220,060.00
12003001/23010105/13000009 Purchasing of Utility Vehicles	326,043,000.00	437,799,998.00	171,500,000.00	437,800,000.00	2.00+	0.00+%	100,200,000.00	100,250,096.00	100,300,216.00
12003001/23020118/13000010 Completion of fence wall and installation spiral wiring and			20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
12003001/23020105/13000012 Provision of Borehole			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
12003001/23010112/13000013 Furnishing of Office for Legislative Service Commission	228,168,944.50		150,000,000.00	150,000,000.00	150,000,000.00+	100.00+%	150,000,000.00	150,075,006.00	150,150,048.00
12003001/23010128/13000014 Purchase of Security Gadgets			8,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
12003001/23050101/13000016 Constituency Projects	750,000,000.00	950,000,000.00	1,200,000,000.00	999,700,000.00	49,700,000.00+	4.97+%	1,200,000,000.00	1,200,600,000.00	1,201,200,300.00
12003001/23020118/13000017 Restructure of water fountain			2,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
12003001/23020103/13000018 Provision and Installation of 500KVA Transformer	60,000,000.00								
12003001/23050103/13000020 PRS Activities and Monitoring/Evaluation			4,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
12003001/23050101/13000021 Conduct Training/Development of Committee secretaries		31,240,000.00	110,000,000.00	31,240,000.00			120,000,000.00	120,060,000.00	120,120,025.00
12003001/23010102/13000024 Est. Of a Functional Legislative Budget and Research Office			2,220,000.00				2,200,000.00	2,201,104.00	2,202,208.00
12003001/23050101/13000026 Dev. Framework D&R Require & Key Per. indica. for all MDA-SHoA			500,000.00				500,000.00	500,252.00	500,504.00
12003001/23010124/13000027 Purch. of 2 Multimedia Projectors 3 Cameras 3 Camera Stand			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	18,000,000.00	18,009,003.00	18,018,007.00
12003001/23010112/13000028 Purchase Installation of Comm. &PBX Equip. in Leg. building			5,000,000.00				7,000,000.00	7,003,505.00	7,007,010.00
12003001/23010123/13000029 Purch. of Fire Fighting equipment for Legislative Complex			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
12003001/23010123/13000030 House Media enlightenment programme		10,000,000.00	25,000,000.00	10,000,000.00			32,500,000.00	32,516,254.00	32,532,509.00
12003001/23010105/13000031 Purchase of Vehicles for Legislative Service Commission			136,000,000.00	136,000,000.00	136,000,000.00+	100.00+%	60,000,000.00	60,030,000.00	60,060,012.00
25001001/23010112/13000001 Provision of furniture and equipment for Offices and Qtrs.		45,652,266.00	104,382,672.00	45,652,266.00			115,974,000.00	116,031,984.00	116,090,003.00
25001001/23010112/13000002 Provision of Telephones			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
25001001/23010112/13000003 Human Resources Development (Capacity Building)	10,740,000.00	13,800,000.00	70,000,000.00	13,800,000.00			70,000,000.00	70,035,006.00	70,070,024.00
25001001/23030127/13000004 Maintenance of Computer Centre		4,000,000.00	8,000,000.00	4,000,100.00	100.00+	0.00+%	8,000,000.00	8,003,998.00	8,007,996.00
25001001/23050101/13000005 Staff Housing Loan Scheme			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
25001001/23050101/13000006 Vehicle Refurbishing (Revolving Loan Scheme)			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
25001001/23050103/13000007 Computerization of Personnel Records and Provision of other			20,000,000.00				16,312,000.00	16,320,152.00	16,328,315.00
25001001/23010108/13000008 Purchase/Maintenance of 2 No. Civil Service Buses	9,082,000.00		80,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
25001001/23010130/13000009 Civil Service Staff Club/Recreation Centre			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
25001001/23030121/13000010 Rehabilitation/Maintenance of the State Secretariat Complex	460,125.00		80,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	80,000,000.00	80,040,000.00	80,080,024.00
25001001/23020118/13000011 (a) Procurement and installation of Solar Panels to Power			15,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
25001001/23020101/13000012 Building of Public Service Office and upgrading the Staff De			20,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
25001001/23020105/13000013 Provision of 2 No. Staff Borehole/Tank at Real Estate and Iy			19,000,000.00				14,900,000.00	14,907,455.00	14,914,910.00
25001001/23020118/13000014 Provision of Public Address System at the Secretariat Complex			2,000,000.00				2,000,997.00	2,001,994.00	
25001001/23020102/13000017 Completion/Maintenance of Real Estate and Iyiagu Senior Staff			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
25001001/23020104/13000018 Provision of Accommodation and Development of State Pension			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
25001001/23050101/13000019 Public Service Lectures			4,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
25001001/23050101/13000022 Anambra Service News			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
25001001/23050101/13000023 Civil Leadership Initiative			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT -CONT'D...

	Actual	Actual	Original	Final	Variance		Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
25001001/23050101/13000025 Joint Public Service Negotiating Council	2,800,000.00	2,400,000.00	15,000,000.00	2,400,000.00			15,000,000.00	15,007,503.00	15,015,006.00
25001001/23020118/13000027 Extension of Real Estate Fencing (raising the height of the			4,500,000.00				4,500,000.00	4,502,245.00	4,504,501.00
25001001/23020104/13000030 Housing of the National Council on Establishments		1,360,000.00	2,000,000.00	1,360,000.00			5,000,000.00	5,002,497.00	5,004,994.00
25001001/23050101/13000031 Corporate Planning and Service Reforms			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
25001001/23010129/13000032 Provision of ICT Equipment		1,400,000.00	5,000,000.00	1,400,000.00			34,100,000.00	34,117,047.00	34,134,106.00
25001001/23010115/13000033 provision of photocopying machine			1,000,000.00				944,000.00	944,469.00	944,938.00
25001001/23010118/13000034 Provision of Scanner			500,000.00				500,000.00	500,252.00	500,504.00
25001001/23010112/13000036 Procurement of furniture for office			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
25001001/23010112/13000037 Procurement of Equipment for offices			15,000,000.00				7,000,000.00	7,003,505.00	7,007,010.00
25001001/23020101/13000039 Purchase of Library books and equipment	2,000,000.00		5,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
25001001/23050101/13000041 PRS Activities			1,244,089.00				2,000,000.00	2,000,997.00	2,001,994.00
25001001/23050104/13000042 Hosting of the Summit of South East & South-South HOS			20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
40001001/23020101/13000002 Purchase of Office Equipment Capital Assets and Furniture			3,500,000.00				3,501,752.00	3,501,752.00	3,503,505.00
40001001/23020118/13000003 Monitoring of Capital Projects			2,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
40001001/23040102/13000004 Computerization and Equipping of State Auditor General			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
40001001/23010125/13000005 Renov. & Expan. of Office of the State Audit Hqtrs & Onitsha			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
40001001/23010124/13000006 Construction of New Office Complex for the State Auditor Gen			79,648,000.00				5,000,000.00	5,002,497.00	5,004,994.00
40001001/23010124/13000008 Capacity Building	4,636,000.00	5,997,500.00	10,000,000.00	5,997,500.00			20,010,000.00	20,010,000.00	20,020,000.00
40001001/23010124/13000009 Auditor General's Report	3,282,080.00	3,016,000.00	4,000,000.00	3,016,000.00			4,000,000.00	4,002,004.00	4,004,008.00
40001002/23010101/13000001 Fencing of the Office of the Auditor General for Local Govt	4,000,000.00		16,000,000.00						
40001002/23010113/13000003 Purchase of Generating set		2,000,000.00	10,000,000.00	2,000,200.00	200.00+	0.01+%			
40001002/23010119/13000005 Purch of 4No. air conditioner 6No Steel cabinets 4No refrigerator							1,120,000.00	1,120,564.00	1,121,128.00
40001002/23010101/13000007 Purchase of General Office Equipment & Accessories		219,000.00	1,500,000.00	219,000.00			2,000,000.00	2,000,997.00	2,001,994.00
40001002/23010112/13000010 Steel Cabinets Tables & chairs							300,000.00	300,145.00	300,301.00
40001002/23010121/13000014 Rehab of Zonal Off. at Onitsha Aguata Idemili Nnewi & Awka			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
40001002/23010118/13000015 Monitoring and Evaluation Activities			3,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
40001002/23050101/13000016 Production of Auditor- Generals Annual Report			4,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
40001002/23050101/13000017 Capacity building	1,500,000.00	2,000,000.00	4,000,000.00	2,000,000.00			6,000,000.00	6,003,001.00	6,006,002.00
47001001/23020101/13000001 Completion & maintenance of CSC including External works			9,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
47001001/23030103/13000003 Procurement of Office equipment	8,700,000.00		3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
47001001/23020127/13000006 Provision & maint. of water Facility including O/H tank			1,500,000.00				2,000,000.00	2,000,997.00	2,001,994.00
47001001/23010113/13000007 Const. & maint of Car Park for chairman 4 Comm. P/S Util. Veh			1,000,000.00						
47001001/23010114/13000008 Civil service Commission Data Bank activities							3,000,000.00	3,001,501.00	3,003,002.00
47001001/23030125/13000011 Rehabilitation of Generating Set			1,500,000.00				3,000,000.00	3,001,501.00	3,003,002.00
47001001/23020118/13000012 Construction/of New Office Complex with multiple examination			30,000,000.00				28,500,000.00	28,514,250.00	28,528,511.00
47001001/23050101/13000013 Production of Annual Reports	3,905,199.87		2,500,000.00				5,000,000.00	5,002,497.00	5,004,994.00
47001001/23050101/13000014 Annual Appraisal Examination and Promotion Project	5,165,800.00		4,000,000.00				8,000,000.00	8,003,998.00	8,007,996.00
47001001/23050101/13000015 Capacity Building			6,000,000.00				7,500,000.00	7,503,746.00	7,507,503.00
48001001/23010101/13000001 Permanent Office Building Project			20,000,000.00						
48001001/23020102/13000002 Office Accommodation Matters			18,000,000.00						
48001001/23020107/13000003 Purchase of operational vehicles			28,000,000.00						
48001001/23010105/13000004 Purchase of office equipment.			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
48001001/23010112/13000006 Conduct of Election and Post Election Matters			1,680,000.00				1,000,000.00	1,000,504.00	1,001,008.00
48001001/23010112/13000007 Procurement of Office Furniture (6 Executive Chairs &Tables			5,059,490.00				5,000,000.00	5,002,497.00	5,004,994.00
48001001/23010125/13000008 Procurement of Library Books and Equipment			2,500,000.00				1,000,000.00	1,000,504.00	1,001,008.00
48001001/23010123/13000009 Purchase of Fire Fighting Equipment			2,500,000.00				2,500,000.00	2,501,249.00	2,502,498.00
48001001/23010119/13000010 Purchase/Construction of Power Generating Plants			5,000,000.00						
48001001/23050103/13000011 Conduct of Local Government Elections			223,000,000.00				324,607,000.00	324,769,305.00	324,931,694.00
48001001/23050101/13000012 Capacity Building			10,000,000.00				6,500,000.00	6,503,253.00	6,506,506.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT -CONT'D...

	Actual	Actual	Original	Final	Variance		Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
23001002/23010112/13000001 Provision of furniture and equipment							5,000,000.00	5,002,497.00	5,004,994.00
23001002/23050101/13000003 Capacity Building							5,000,000.00	5,002,497.00	5,004,994.00
23001002/23050101/13000004 PRS Activities							1,000,000.00	1,000,504.00	1,001,008.00
23001002/23010107/13000005 Purchase of Trucks							15,000,000.00	15,007,503.00	15,015,006.00
15017001/23010127/13000001 Purchase of Equipment			20,700,000.00				130,000,000.00	130,065,006.00	130,130,036.00
15017001/23020113/13000002 Purchase of Office Furniture & Equipment	2,000,000.00		7,800,000.00				2,000,000.00	2,000,997.00	2,001,994.00
20001001/23050101/13000001 Cost of borrowing			40,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
20001001/23050101/13000002 Activities of Debt Management Unit			10,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
20001001/23010112/13000003 Procurement of Office Equipment and Furniture		29,375,000.00	4,000,000.00	29,375,100.00	100.00+	0.00+%	2,000,000.00	2,000,997.00	2,001,994.00
20001001/23050101/13000008 Ministry of Finance HIV Project	1,000,000.00								
20001001/23010128/13000011 Printing of Security documents & procurement/Purch. Vehicle number plate	1,747,242.00								
20001001/23050101/13000012 Production of vehicle/motorcycle Number plates by FRSC		65,000,000.00		65,000,100.00	100.00+	0.00+%			
20001001/23050103/13000016 PRS monitoring and evaluation			3,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
20001001/23050101/13000018 Consultancy Services	90,300,003.62	144,392,442.52	450,000,000.00	233,142,042.00	88,749,599.48+	38.07+%	482,000,000.00	482,240,997.00	482,482,114.00
20001001/23050101/13000029 State Fiscal Transparency Accountability and sustainability							20,000,000.00	20,010,000.00	20,020,000.00
20001001/23050103/13000030 Production of Min of Finance Policy Digest							3,000,000.00	3,001,501.00	3,003,002.00
20001001/23050103/13000031 Internal Central Audit Department Data Base							2,000,000.00	2,000,997.00	2,001,994.00
20001001/23050101/13000032 Development of State Debt Management Framework /Guide							1,000,000.00	1,000,504.00	1,001,008.00
20001001/23030121/13000033 Development of Industrial Layout at Amawbia							1,500,000.00	1,500,745.00	1,501,501.00
20001001/23050101/13000034 MOF/DMD Data Base							3,000,000.00	3,001,501.00	3,003,002.00
20008001/23000000/13000001 BIR Project Activities: Extension of Office & Construction of BIR HQ		9,000,000.00	20,000,000.00	9,000,000.00			50,000,000.00	50,025,006.00	50,050,024.00
20008001/23000000/13000002 Construction of Zonal Tax offices			20,000,000.00				100,000,000.00	100,050,000.00	100,100,024.00
20008001/23000000/13000003 Production of vehicle/motorcycle Number plates by FRSC		65,000,161.25	150,000,000.00	65,000,261.00	99.75+	0.00+%	170,000,000.00	170,085,006.00	170,170,048.00
20008001/23000000/13000004 Production of Conductors' and Drivers' Badges			20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
20008001/23000000/13000005 Automation and computerization of BIR	30,404,440.38	15,638,270.50	50,000,000.00	15,638,470.00	199.50+	0.00+%	63,000,000.00	63,031,501.00	63,063,014.00
20008001/23000000/13000006 Capacity building for the staff of BIR	6,420,500.00		5,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
20008001/23000000/13000007 Equipment and furnishing of new buildings for BIR	22,451,750.00	20,450,000.50	40,000,000.00	20,450,100.00	99.50+	0.00+%	60,000,000.00	60,030,000.00	60,060,012.00
20008001/23000000/13000008 Monitoring and Evaluation Activities of BIR	7,553,544.00	4,726,000.00	15,000,000.00	4,726,000.00			5,000,000.00	5,002,497.00	5,004,994.00
20008001/23030121/13000009 Upgrading of Motor Licensing Authority (MLA)			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
20008001/23050101/13000010 Production of Taxpayers Education Programme	15,389,836.00	14,896,233.07	20,000,000.00	14,896,333.00	99.93+	0.00+%	41,000,000.00	41,020,504.00	41,041,020.00
20008001/23020118/13000011 Purchase of vehicles and equipment			42,000,000.00				112,000,000.00	112,056,002.00	112,112,029.00
20008001/23010114/13000012 Printing of Security Documents	25,000,000.00		50,000,000.00				240,000,000.00	240,120,000.00	240,240,060.00
20008001/23050101/13000013 ANSSID Programme & Supervision	33,071,941.00	5,672,511.23	19,000,000.00	5,672,611.00	99.77+	0.00+%	40,000,000.00	40,020,000.00	40,040,012.00
20008001/23050107/13000014 IGR Enforcement							30,000,000.00	30,015,006.00	30,030,012.00
20007001/23020118/13000001 New office accommodation for sub treasuries			66,006,000.00				30,000,000.00	30,015,006.00	30,030,012.00
20007001/23010113/13000002 Computerization of Acct-General's office & provision of equipment	3,707,500.00	15,300,000.00	226,455,000.00	15,300,000.00			120,000,000.00	120,060,000.00	120,120,025.00
20007001/23050101/13000003 Receipts and Security Printing	24,115,000.00		33,065,000.00				30,000,000.00	30,015,006.00	30,030,012.00
20007001/23020118/13000004 Improvement of infrastr. for revenue collection & equipment of new sub-Treas			66,006,000.00						
20007001/23030127/13000005 IPSAS Up grade	4,594,000.00		49,535,000.00				20,000,000.00	20,010,000.00	20,020,000.00
20007001/23050101/13000006 Capacity building for the Accounting staff	10,000,000.00	19,314,000.00	66,006,000.00	19,314,000.00			30,000,000.00	30,015,006.00	30,030,012.00
20007001/23020101/13000007 Construction of Finance/Treasury House			33,065,000.00				5,000,000.00	5,002,497.00	5,004,994.00
29055001/23010105/13000001 Purchase of operational Vehicle for VIO			84,000,000.00						
29055001/23050103/13000002 Dev. of Veh. inspection ground/provision of testing ground			6,000,000.00				54,000,000.00	54,026,999.00	54,054,010.00
29055001/23010112/13000003 Purchase of Office Furniture and Equipment			5,000,000.00						
29055001/23010106/13000004 Purchase of vehicle: Purchase of towing van for the ministry			30,000,000.00				17,030,000.00	17,038,512.00	17,047,035.00
29055001/23020102/13000005 Capacity Building			3,000,000.00				4,700,000.00	4,702,353.00	4,704,706.00
29055001/23010129/13000006 Purchase of Material Equipment			30,500,000.00				65,000,000.00	65,032,497.00	65,065,018.00
29055001/23050101/13000007 Seasonal Special Duty			5,000,000.00				7,000,000.00	7,003,505.00	7,007,010.00
29055001/23020101/13000008 Development of ARTMA Headquarters							40,000,000.00	40,020,000.00	40,040,012.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT -CONT'D...

	Actual	Actual	Original	Final	Variance		Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
38001001/23050101/13000001 Programme/Project Formulation Studies Policy and Application	4,506,400.00		10,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
38001001/23020118/13000002 State Planning Library and Resource Centre			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
38001001/23050101/13000003 UNICEF Supported Programmes/Projects	220,428,892.03	53,130,103.25	300,000,000.00	53,130,203.00	99.75+	0.00+%	300,000,000.00	300,150,000.00	300,300,072.00
38001001/23050101/13000004 DFID/UNFPA Supported Programme Activities			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
38001001/23050103/13000005 Project Monitoring and Evaluation and Public Procurement ma			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
38001001/23020127/13000006 Computerization and Planning Data Bank Activities			20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
38001001/23050101/13000007 Plan Development SPRM including PFM Reform Activities			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000008 UNDP Supported Programmes/ Projects			200,000,000.00				200,000,000.00	200,100,000.00	200,200,048.00
38001001/23050101/13000009 State Programme on Food and Nutrition			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
38001001/23050101/13000010 EU-Supported Programmes/Projects			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000011 Collaboration with Relevant Agencies & Coordination of Donor			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000012 Preparation Publication and Dissemination of Annual Budget	1,000,000.00		20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
38001001/23050101/13000013 State and Local Governance Reform Project	253,656,200.40	10,000,000.00	10,000,000.00	10,000,000.00			10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000014 World Bank Assisted Community Social Development Agency (CSD	854,058,068.39		100,000,000.00				100,000,000.00	100,050,000.00	100,100,024.00
38001001/23050101/13000016 Computerization/Standardization of Annual Budgets/Accounts			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
38001001/23010113/13000019 Procurement of office equipment: Purch. of computer set & accessories	350,000.00		20,000,000.00						
38001001/23020118/13000020 Monitoring & Evaluation Activities			20,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
38001001/23030121/13000021 Repairs/ Maintenance of Office Equipment			20,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000022 Capacity Building: Training and Workshops	1,643,600.00	1,827,800.00	50,000,000.00	1,827,800.00			30,000,000.00	30,015,006.00	30,030,012.00
38001001/23050101/13000024 Sustainable development goals (SDG) projects		14,230,000.00	500,000,000.00	14,230,000.00			500,000,000.00	500,250,000.00	500,500,120.00
38001001/23050101/13000025 State Wide Social Investment Programs	29,050,000.00	7,558,000.00	100,000,000.00	7,558,000.00			100,000,000.00	100,050,000.00	100,100,024.00
38001001/23050103/13000026 CSOs Activities			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
38001001/23050101/13000028 Infrastructural Master Plan Phase 1			30,000,000.00				20,010,000.00	20,020,000.00	20,020,000.00
38001001/23050101/13000029 Communication Visibility for all Dev. Partnership Projects			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
38001001/23050101/13000030 Annual Anambra Development Partnership Summit			20,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000031 Inaugural Anambra State Economic & Investment Summit			20,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000032 Coordination Activities for World Bank Projects			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
38001001/23050101/13000033 Open Government Partnership (OGP) Activities			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050103/13000034 State Fiscal Transparency Accountability and Sustainability							20,000,000.00	20,010,000.00	20,020,000.00
38001001/23050101/13000035 Covid 19 Action Recovery and Economic Stimulus (CARES) Progr							20,000,000.00	20,010,000.00	20,020,000.00
38004001/23050101/13000001 General Censuses	2,000,000.00		8,000,000.00						
38004001/23050101/13000002 Gen Statistics Studies/ State Statistics Data bank & comp of State GDP	16,200,000.00	10,000,000.00	36,000,000.00	10,000,000.00			40,000,000.00	40,020,000.00	40,040,012.00
38004001/23050101/13000003 Statistical Publications	8,015,000.00		10,000,000.00				13,000,000.00	13,006,495.00	13,013,001.00
38004001/23050101/13000004 Analysis and dissemination of State data		3,000,000.00	5,000,000.00	3,000,000.00			5,000,000.00	5,002,497.00	5,004,994.00
38004001/23020118/13000005 Equipment of the State Bureau of Statistics			3,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
38004001/23050103/13000006 Capacity Building/Monitoring and Evaluation	1,000,000.00	2,000,000.00	10,000,000.00	2,000,000.00			10,000,000.00	10,005,006.00	10,010,012.00
38004001/23030101/13000007 Rehabilitation of Office Building			100,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
38004001/23050103/13000009 Monitoring and Evaluation			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
38004001/23050107/13000010 National Council on Statistics		1,580,000.00	6,000,000.00	1,580,000.00			10,000,000.00	10,005,006.00	10,010,012.00
38004001/23050107/13000011 Anambra State Bureau of Statistics Information System			2,000,000.00				1,400,000.00	1,400,697.00	1,401,394.00
38004001/23050107/13000012 Refurbishment and rebranding of the Bureau of Statistics ope							10,000,000.00	10,005,006.00	10,010,012.00
60055001/23010112/13000001 Purchase of office furniture/fittings							8,000,000.00	8,003,998.00	8,007,996.00
60055001/23010129/13000002 Purchase of Equipment							75,000,000.00	75,037,503.00	75,075,018.00
60055001/23050101/13000003 Capacity Building							10,000,000.00	10,005,006.00	10,010,012.00
60055001/23050101/13000004 PRS Activities							2,000,000.00	2,000,997.00	2,001,994.00
60055001/23050103/13000005 Monitoring and Evaluation Activities							5,000,000.00	5,002,497.00	5,004,994.00
61001001/23020100/13000001 FIRE SERVICE PROJECT	440,000.00	19,235,200.00	100,000,000.00	19,235,300.00	100.00+	0.00+%	10,000,000.00	10,005,006.00	10,010,012.00
60055001/23010112/13000002 Purchase of office furniture/fittings			15,000,000.00						
60055001/23010113/13000003 Purchase of ICT Equipment			2,000,000.00						

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT -CONT'D...

	Actual	Actual	Original	Final	Variance		Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
60055001/23010119/13000004 Purchase of Generator Set			2,730,000.00						
60055001/23010133/13000005 Purchase of Equipment			75,000,000.00						
60055001/23050103/13000006 Monitoring and Evaluation Activities			6,270,000.00						
60055001/23050101/13000007 Capacity Building			10,000,000.00						
60055001/23050101/13000008 PRS Activities			2,000,000.00						
60055001/23050101/13000009 Establishment of Mgt Info System/Data Base			10,000,000.00						
18011001/23020101/13000001 Judicial Service Commission Administrative Building	116,693,782.50		8,000,000.00				8,000,000.00	8,003,998.00	8,007,996.00
18011001/23010112/13000002 Furnishing and equipment for Office and Quarters	30,000.00								
18011001/23010102/13000003 Official Quarters	279,300.00						23,000,000.00	23,011,501.00	23,023,002.00
18011001/23010105/13000004 Purchase of Official Vehicles		34,000,000.00	23,000,000.00	34,000,100.00	100.00+	0.00+%			
18011001/23010119/13000005 Purchase of Generator Set			3,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
18011001/23020105/13000006 Water Borehole	25,000.00		2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
18011001/23050101/13000007 Purch of Van(1No.Toyota Hilux)Purch of Buses(1No.Toyota Hiace	160,000.00								
18011001/23010112/13000008 Purchase of Office Furniture and Fittings	2,529,989.00	57,600.00	5,000,000.00	57,600.00			5,000,000.00	5,002,497.00	5,004,994.00
18011001/23030113/13000009 Refurbishing and Repairs of Vehicles							2,000,000.00	2,000,997.00	2,001,994.00
18011001/23030121/13000010 Rehabilitation /Repairs JSC Building							3,000,000.00	3,001,501.00	3,003,002.00
18011001/23040102/13000013 Landscaping Erosion etc. Within The JSC Premises			2,000,000.00				3,500,000.00	3,501,752.00	3,503,505.00
18011001/23050101/13000014 PRS Activities and Capacity Building	1,169,900.00	1,315,750.00	7,000,000.00	1,315,750.00			3,000,000.00	3,001,501.00	3,003,002.00
26001001/23010125/13000001 Purchase of Law Books/Library infrastructure		201,250,000.00	20,000,000.00	201,250,100.00	100.00+	0.00+%	20,000,000.00	20,010,000.00	20,020,000.00
26001001/23050101/13000002 Publication of Law Report of Anambra State	112,776,013.00		5,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
26001001/23050101/13000003 Publication and Printing of Final Laws		5,000,000.00	30,000,000.00	5,000,000.00			20,000,000.00	20,010,000.00	20,020,000.00
26001001/23020101/13000004 Constr./Maintenance of Zonal Offices for Ministry of Justice		1,000,000.00	20,000,000.00	14,000,100.00	13,000,100.00+	92.86+%	15,000,000.00	15,007,503.00	15,015,006.00
26001001/23010101/13000006 Office Block/Accommodation Project	22,822,000.00								
26001001/23010105/13000007 Proc. of veh/off. equip comp./accessories & return. of Gov. veh			21,000,000.00						
26001001/23050101/13000008 Legal Consultancy Services	464,333,946.00	441,588,104.70	700,000,000.00	523,213,200.00	81,625,095.30+	15.60+%	550,000,000.00	550,275,006.00	550,550,144.00
26001001/23050101/13000009 Citizens' Rights Directorate/Office of the Public Defender			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
26001001/23010113/13000010 Office of the Public Defender			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
26001001/23010125/13000011 Purch. of materials/equip for revenue/sanit./ prosecution	109,962,922.77		80,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
26001001/23050101/13000013 Advisory Council on Prerogative of Mercy	2,950,000.00	3,400,000.00	10,000,000.00	3,400,100.00	100.00+	0.00+%	4,000,000.00	4,002,004.00	4,004,008.00
26001001/23050103/13000015 Payment of Annual Practicing Fees for Law Officers	2,912,510.00		5,000,000.00				5,026,000.00	5,028,509.00	5,031,018.00
26001001/23050101/13000016 Capacity Building and Allied Matters	19,664,922.98	751,300.00	40,000,000.00	751,300.00			25,000,000.00	25,012,497.00	25,025,006.00
26001001/23050103/13000017 PRS Activities: Monitoring and Evaluation of Projects			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
26001001/23050103/13000018 Payment of Witnesses and Bailiffs	7,000,000.00	23,562,500.00	40,000,000.00	23,562,600.00	100.00+	0.00+%	30,000,000.00	30,015,006.00	30,030,012.00
26001001/23010112/13000020 Procurement of Office Equipment and Furniture	21,840,000.00	2,690,000.00	10,000,000.00	2,690,000.00			15,520,000.00	15,527,756.00	15,535,523.00
26001001/23030127/13000023 Furnishing and equipping of Central data office of the State			3,000,000.00						
26001001/23050101/13000024 Practice Rights			2,000,000.00						
26051001/23010125/13000001 Judiciary Libraries	6,602,500.00	100,293,000.00	30,000,000.00	100,293,100.00	100.00+	0.00+%	15,000,000.00	15,007,503.00	15,015,006.00
26051001/23010112/13000002 Modern Court Recording Equipment	2,970,000.00	3,411,428.00	10,000,000.00	3,411,500.00	72.00+	0.00+%	60,000,000.00	60,030,000.00	60,060,012.00
26051001/23010119/13000003 Refurbishing of old Gen Set and Purchase of New ones	102,676,400.00	16,208,772.00	80,000,000.00	16,208,772.00			30,000,000.00	30,015,006.00	30,030,012.00
26051001/23010105/13000004 Furniture & Equip. for Courts &Quarters & purchase of Vehicle	5,801,000.00	9,154,500.00	50,000,000.00	9,154,500.00			20,000,000.00	20,010,000.00	20,020,000.00
26051001/23050101/13000005 Hon. Judge's Robe	8,302,039.00	46,500,000.00	17,050,000.00	46,500,100.00	100.00+	0.00+%	10,500,000.00	10,505,246.00	10,510,504.00
26051001/23050101/13000006 Capacity Building and Allied Matters	6,858,600.00	15,640,800.00	100,000,000.00	15,640,800.00			70,000,000.00	70,035,006.00	70,070,024.00
26051001/23030127/13000007 High Courts and Magistrate Court Buildings	97,464,260.00	32,485,150.00	100,000,000.00	32,485,150.00			80,000,000.00	80,040,000.00	80,080,024.00
26051001/23030101/13000008 Rehabilitation/Repairs of Residential building	35,678,500.00	5,355,000.00	14,000,000.00	5,355,100.00	100.00+	0.00+%			
26051001/23030121/13000009 Rehabilitation/Repairs of Courts & offices	3,285,750.00	51,662,470.00	20,000,000.00	51,662,500.00	30.00+	0.00+%	7,000,000.00	7,003,505.00	7,007,010.00
26051001/23050101/13000010 Sports Competition: Annual Chief Justice of Nig. Sports comp.			6,100,000.00				6,000,000.00	6,003,001.00	6,006,002.00
26051001/23050103/13000011 PRS Activities: Monitoring & Evaluation of projects	845,000.00	400,000.00	2,500,000.00	400,000.00			3,000,000.00	3,001,501.00	3,003,002.00
26051001/23050101/13000012 Maintenance of Judiciary Research Centres & comp. Software A	172,000.00	3,582,500.00	8,100,000.00	3,582,500.00			8,100,000.00	8,104,046.00	8,108,103.00
26051001/23010106/13000013 Purchase of Vehicles			200,000,000.00				250,000,000.00	250,125,006.00	250,250,072.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT -CONT'D...

	Actual	Actual	Original	Final	Variance		Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
26051001/23010122/13000015 Purchase of Health/Medical Equipment(for Sickbay)			2,900,000.00				5,000,000.00	5,002,497.00	5,004,994.00
26051001/23050104/13000016 Anniversaries/Celebration: Prison Visits Legal Year Activity	3,008,600.00	33,848,071.36	20,000,000.00	33,848,100.00	28.64+	0.00+%	20,000,000.00	20,010,000.00	20,020,000.00
26051001/23040102/13000017 Landscaping & Erosion Control in Court Premises		2,064,500.00	7,000,000.00	2,064,600.00	100.00+	0.00+%	10,000,000.00	10,005,006.00	10,010,012.00
26051001/23020102/13000018 Construction of Quarters for Hon. Judges Magistrates and Ot		20,000,000.00		20,000,100.00	100.00+	0.00+%			
26051001/23020118/13000019 Facilities for Election Petition Tribunal/Appointment of Hon	194,000.00	939,685.00	1,000,000.00	939,700.00	15.00+	0.00+%	1,000,000.00	1,000,504.00	1,001,008.00
26051001/23020123/13000020 Provision of Security Light	63,000.00		10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
17003001/23020102/13000001 Construction of 8 room 14 Nos WC squatting toilet with overhead							70,000,000.00	70,035,006.00	70,070,024.00
17003001/23050101/13000002 PRS Activities							3,000,000.00	3,001,501.00	3,003,002.00
17021001/23020101/13000001 Landscaping of Admin Block Surrounding Anambra State University			100,000,000.00						
17021001/23010105/13000002 Procurement of Vehicle			21,000,000.00	33,580,800.00	33,580,800.00+	100.00+%			
17021001/23010112/13000003 Procurement of Office Furniture and Equipment			30,000,000.00						
17021001/23010107/13000004 Purchase of Tractor and equipment			15,000,000.00						
66001001/23010105/13000001 Purchase of Office Furniture and Equipment	2,500,000.00		15,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	10,000,000.00	10,005,006.00	10,010,012.00
66001001/23020113/13000002 Procurement of ICT Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	5,000,000.00	5,002,497.00	5,004,994.00
66018001/23020101/13000001 Construction & Furnishing of Admin Block ANAMPOLY Mgbakwu			70,250,000.00				140,000,000.00	140,070,000.00	140,140,036.00
66018001/23010105/13000002 Purchase of Utility Vehicles ANAMPOLY Mgbakwu							60,000,000.00	60,030,000.00	60,060,012.00
66018001/23020102/13000003 Construction of Staff Quarters and Guest Houses ANAMPOLY Mgbakwu			45,000,000.00						
66019001/23010112/13000001 Purchase of Office Furniture & Equipment			20,000,000.00				7,900,000.00	7,903,950.00	7,907,900.00
66019001/23010115/13000002 Purchase of Vehicles COE			80,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
66019001/23020118/13000003 Perimeter Fencing of the College COE			100,000,000.00				273,000,000.00	273,136,495.00	273,273,062.00
21003001/23050101/13000004 Monitoring and Evaluation Activities			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
21027001/23000000/13000001 Purchase of Office Furniture & Equipment			20,000,000.00				25,000,000.00	25,012,497.00	25,025,006.00
21027001/23000000/13000002 Rehabilitation of Office Buildings			10,000,000.00				10,005,006.00	10,010,012.00	
21027001/23030127/13000004 Rehabilitation of ICT Infrastructures			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
21027001/23050101/13000005 Accreditation of Department and Colleges	15,000,000.00		20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
21002001/23010102/13000001 Procurement of Office Equipment	892,550.00	47,626,216.10	450,000,000.00	47,626,216.00	0.10+	0.00-%	7,000,000.00	7,003,505.00	7,007,010.00
21002001/23050103/13000002 Monitoring and Monitoring Activities			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
35001002/23010129/13000001 Procurement of Equipment							27,000,000.00	27,013,505.00	27,027,011.00
35001002/23050103/13000002 PRS Activities							3,000,000.00	3,001,501.00	3,003,002.00
35001002/23050101/13000004 Capacity Building							1,000,000.00	1,000,504.00	1,001,008.00
35055001/23040102/13000001 Advocacy and sensitisation Activities							5,000,000.00	5,002,497.00	5,004,994.00
39001001/23020100/13000002 PRS Activities							5,000,000.00	5,002,497.00	5,004,994.00
51001001/23020101/13000002 Extension of Office Accommodation & Maintenance			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	5,000,000.00	5,002,497.00	5,004,994.00
51001001/23010133/13000003 Purchase of Office Equipment and Computerization			5,000,000.00				5,040,000.00	5,042,521.00	5,045,042.00
51001001/23010112/13000005 Procurement of Office Furniture & Generating Set			4,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
51001001/23050103/13000006 Inspection & Monitoring of Local Government Activities			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
51001001/23050103/13000007 Chieftaincy and Town Union Matters			7,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
51001001/23050101/13000008 Training/Capacity Building Local and Oversea Programme			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	2,000,000.00	2,000,997.00	2,001,994.00
51001001/23050101/13000009 Local Government Service Commission's Project	50,000,000.00								
51001001/23050101/13000010 Grants to Community for Self-help Projects			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
51001001/23050104/13000011 Rural Development Day Celebration & Award of Prices			1,500,000.00				1,500,000.00	1,500,745.00	1,501,501.00
51001001/23050104/13000012 PRS Activities			1,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
Total	14,065,257,148.67	7,849,950,066.20	17,943,776,984.00	9,210,627,734.00	1,360,677,667.80+	14.77+%	19,551,872,728.00	19,561,649,005.00	19,571,429,700.00
Note 14 - Power									
12003001/23020123/14000001 Installation of Solar inverters/Security lights			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
23001002/23010119/14000001 Procurement of Gen Set							4,500,000.00	4,502,245.00	4,504,501.00
60055001/23010119/14000001 Purchase of Generator Set							4,000,000.00	4,002,004.00	4,004,008.00
61001001/23020103/14000001 Anambra State Rural Electr. Project Phase III &Completion	928,339,092.23	225,361,129.03	1,200,000,000.00	380,700,600.00	155,339,470.97+	40.80+%	500,000,000.00	500,250,000.00	500,500,120.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT -CONT'D...

		Actual	Actual	Original	Final	Variance		Proposed	Proposed	Proposed
		2019	2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
		N	N	N	N	N	%	N	N	N
61001001/23020103/14000002	Rehab. & maintenance of street lights in Awka & Onitsha	105,202,052.00		50,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	170,000,000.00	170,085,006.00	170,170,048.00
61001001/23020103/14000003	Extension of Electricity to various Towns and Communities	832,591,863.55	298,829,244.54	200,000,000.00	298,829,300.00	55.46+	0.00+%	300,000,000.00	300,150,000.00	300,300,072.00
61001001/23020103/14000004	Rehabilitation of vandalized networks	129,825,263.11	120,670,817.19	50,000,000.00	120,670,900.00	82.81+	0.00+%	100,000,000.00	100,050,000.00	100,100,024.00
61001001/23020103/14000005	Provision of Conducive Working Environment	100,752,993.69								
61001001/23020103/14000006	Provision of electricity for Street Lighting	554,985,726.40	98,839,291.41		98,839,300.00	8.59+	0.00+%			
61001001/23020103/14000010	Independent Power Project (IPP) Solar & Wind Uninterruptible			10,000,000.00						
61001001/23020103/14000012	Project Monitoring and Evaluation Activities			5,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
61000000/23020103/14000000	Traffic Control using Solar Powered Traffic Lights			350,000,000.00				150,000,000.00	150,075,006.00	150,150,048.00
61001001/23020103/14000014	Street Lighting in Urban Centres		1,511,792,718.14	1,500,000,000.00	1,511,792,818.00	99.86+	0.00+%	1,050,000,000.00	1,050,525,006.00	1,051,050,264.00
61001001/23050103/14000022	Project Supervision for the ministry			5,000,000.00						
61001001/23020110/14000023	Fire Service Supplies	32,354,437.50		10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
61001001/23010123/14000024	Purchase of Uniform			30,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020103/14000025	Fencing and Landscaping			30,000,000.00				6,000,000.00	6,003,001.00	6,006,002.00
61001001/23010107/14000026	Purchase of firefighting Truck	189,046,906.48	395,000.00	50,000,000.00	395,000.00			100,000,000.00	100,050,000.00	100,100,024.00
61001001/23020110/14000027	Construction of 2 no fire Station		43,677,900.01	50,000,000.00	43,678,000.00	99.99+	0.00+%	40,000,000.00	40,020,000.00	40,040,012.00
61001001/23010123/14000028	Protective Kits and wears for Firemen							10,000,000.00	10,005,006.00	10,010,012.00
66018001/23020103/14000001	Provision & Installation of Street Light within ANAMPOLY Mgbakwu			28,918,786.00	385.00	385.00+	100.00+%	20,000,000.00	20,010,000.00	20,020,000.00
Total		2,873,098,334.96	2,299,566,100.32	3,571,918,786.00	2,474,906,303.00	175,340,202.68+	7.08+%	2,481,500,000.00	2,482,740,791.00	2,483,982,169.00
Note 16 - Water Ways										
29001001/23020116/16000001	Development of water Transportation Project	5,000,000.00	9,500,000.00	5,000,000.00	9,500,100.00	100.00+	0.00+%	60,000,000.00	60,030,000.00	60,060,012.00
Total		5,000,000.00	9,500,000.00	5,000,000.00	9,500,100.00	100.00+	0.00+%	60,000,000.00	60,030,000.00	60,060,012.00
Note 17 - Road										
29001001/23020123/17000001	Materials & Equip. For traffic. light monitoring traffic.& Rd de	6,000,000.00	12,000,000.00	8,000,000.00	12,000,100.00	100.00+	0.00+%	51,300,000.00	51,325,654.00	51,351,320.00
29001001/23010105/17000002	Purchase of operational Vehicle for VIO		19,000,000.00	50,000,000.00	19,000,100.00	100.00+	0.00+%			
29001001/23020118/17000003	Development of intra and intercity transport system	16,533,750.00		39,000,000.00				112,000,000.00	112,056,002.00	112,112,029.00
29001001/23020118/17000004	Testing Equipment and accessories for petroleum pricing	100,000.00								
29001001/23020118/17000005	Government Assistance to TRACAS	10,000,000.00		5,000,000.00				43,680,000.00	43,701,837.00	43,723,686.00
29001001/23020118/17000006	Dev. of Veh. inspection ground/provision of testing ground f							50,000,000.00	50,025,006.00	50,050,024.00
29001001/23020118/17000007	Parks Development							49,000,000.00	49,024,502.00	49,049,016.00
29001001/23020118/17000008	Development of ASTA HQs and zonal offices	9,540,400.00								
29001001/23020118/17000009	Provision of Road Traffic Signs	33,995,500.00	17,000,000.00	50,000,000.00	17,000,100.00	100.00+	0.00+%	30,000,000.00	30,015,006.00	30,030,012.00
29001001/23010112/17000011	Procurement of Equipment for film video			950,000.00				2,400,000.00	2,401,200.00	2,402,400.00
29001001/23010106/17000012	Purchase of vehicle: Purchase of towing van for the ministry			8,000,000.00				54,000,000.00	54,026,999.00	54,054,010.00
29001001/23020114/17000013	Establishment of bus stop/Road Marking			50,000,000.00				93,500,000.00	93,546,747.00	93,593,518.00
29001001/23010129/17000014	Purchase of Industrial Equipment			2,000,000.00				11,412,000.00	11,417,703.00	11,423,417.00
29001001/23010112/17000015	Purchase of office Equipment		2,604,550.00	2,000,000.00	2,604,600.00	50.00+	0.00+%	2,370,000.00	2,371,188.00	2,372,376.00
29001001/23010112/17000016	Purchase of Office furniture and Fittings		2,000,000.00	4,150,000.00	2,000,000.00			3,000,000.00	3,001,501.00	3,003,002.00
29001001/23050103/17000019	Anambra State City Cab Scheme- Tracking Services	524,670.00		10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
34001001/23030113/17000001	Con/Rehab of selected major roads & minor inter community road	20,214,179,964.90	16,120,619,296.43	14,500,000,000.00	16,225,619,500.00	105,000,203.57+	0.65+%			
34001001/23030113/17000002	Mechanical Engineering Base workshop	4,268,624.87	5,749,958.00	50,000,000.00	5,749,958.00					
34001001/23030113/17000003	Anambra State Road Maintenance Agency including plant & equip	1,000,000.00	31,716,845.00		31,716,900.00	55.00+	0.00+%			
34001001/23020101/17000004	Constr of 2 new area Offices at Nnewi & Agulu (take off fund			10,000,000.00						
34001001/23030113/17000005	Project monitoring			5,000,000.00						
34001001/23020118/17000006	Procurement of New Admin. Office Furniture & Fittings/equip.			5,000,000.00						
34001001/23030121/17000007	Construction of new Office Blocks			30,000,000.00						
34001001/23010105/17000008	Procurement/refurbishment of Government 2 vehicles			42,000,000.00						
34001001/23030113/17000009	Baseline data on road network in Anambra state			10,000,000.00						

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT - CONT'D...

	Actual	Actual	Original	Final	Variance Amount	Variance	Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	2021	2022	2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
34001001/23020101/17000014 Construction of two-storey (3-floors) office Complex at headquarter			100,000,000.00						
34001001/23020114/17000015 Establishment of rural roads and jetties	882,000.00								
34001001/23010123/17000017 Procurement of Fire -Fighting Installations			2,000,000.00						
34001001/23030104/17000018 Rehabilitation of borehole			2,000,000.00						
34001001/23030113/17000019 Emergency Medical Response (EMR)			2,000,000.00						
34001001/23020114/17000020 Construction of New asphalt Plant in Awka			20,000,000.00						
34001001/23020114/17000021 World Bank-Assisted Rural Access Agricultural Marketing Proj			350,000,000.00						
34001001/23020114/17000022 Capacity Building			10,000,000.00						
34001001/23020114/17000023 Community Visibility for Road Projects		38,569,004.18	8,000,000.00	38,569,100.00	95.82+	0.00+%			
34001001/23020114/17000024 Construction/Rehabilitation of selected major roads and mi		1,161,200.00		1,161,300.00	100.00+	0.01+%			
34001001/23020114/17000025 Anambra State Road Maintenance Agency including plant & equip							50,000,000.00	50,025,006.00	50,050,024.00
34001001/23020114/17000027 Establishment of rural roads and jetties							5,000,000.00	5,002,497.00	5,004,994.00
34001001/23050103/17000028 World Bank-Assisted Rural Access Agricultural Marketing Pro							5,000,000.00	5,002,497.00	5,004,994.00
34001001/23020114/17000029 Community Visibility for Road Projects							5,000,000.00	5,002,497.00	5,004,994.00
34001001/23020114/17000030 Construction and Asphalting of roads in the North Senatorial							20,000,000.00	20,010,000.00	20,020,000.00
34001001/23020114/17000032 Construction and Asphalting of roads in the South Senatorial							10,000,000.00	10,005,006.00	10,010,012.00
34001001/23010123/17000037 Procurement of firefighting installations							2,000,000.00	2,000,997.00	2,001,994.00
34001001/23040105/17000038 Rehabilitation of borehole							2,000,000.00	2,000,997.00	2,001,994.00
34001001/23020114/17000041 World Bank-Assisted Rural Access Agricultural Marketing Pro							500,000,000.00	500,250,000.00	500,500,120.00
34001001/23050101/17000042 Capacity Building							10,000,000.00	10,005,006.00	10,010,012.00
34001001/23020114/17000043 Community Visibility for Road Projects							5,000,000.00	5,002,497.00	5,004,994.00
34001001/23020117/17000044 Airport Project (commitment fund)							5,750,000,000.00	5,752,875,006.00	5,755,751,441.00
34001001/23020114/17000045 Construction and Asphalting of roads in the North Senatorial							10,054,666,667.00	10,059,694,002.00	10,064,723,846.00
34001001/23020114/17000046 Construction and Asphalting of roads in the Central Senatorial							10,054,666,667.00	10,059,694,002.00	10,064,723,846.00
34001001/23020114/17000047 Construction and Asphalting of roads in the South Senatorial							10,054,666,666.00	10,059,694,001.00	10,064,723,845.00
34001001/23020114/17000048 Seasonal Palliatives on Community Roads Project							50,000,000.00	50,025,006.00	50,050,024.00
34001001/23020114/17000049 Consultancy Services on Road Projects Designs							100,000,000.00	100,050,000.00	100,100,024.00
34054001/23020114/17000001 Road Maintenance Zero Pothole - Anambra North	13,759,425.00	10,630,030.00	100,000,000.00	10,630,030.00			200,000,000.00	200,100,000.00	200,200,048.00
34054001/23020114/17000002 Road Maintenance Zero Pothole - Anambra Central	166,276,827.76	21,031,500.00	130,000,000.00	21,031,500.00			231,068,136.00	231,183,670.00	231,299,264.00
34054001/23020114/17000003 Road Maintenance Zero Pothole - Anambra South	11,892,550.00	33,482,750.00	100,000,000.00	33,482,750.00			200,000,000.00	200,100,000.00	200,200,048.00
34054001/23020114/17000004 Road Repairs - Anambra North	21,945,115.98	7,391,241.64	120,610,760.00	7,391,341.00	99.36+	0.00+%	120,610,760.00	120,671,061.00	120,731,397.00
34054001/23020114/17000005 Road Repairs - Anambra Central	25,020,947.00	74,196,269.90	130,000,000.00	74,196,369.00	99.10+	0.00+%	130,000,000.00	130,065,006.00	130,130,036.00
34054001/23020114/17000006 Road Repairs - Anambra South	369,250.00	142,873,194.00	135,000,000.00	142,873,200.00	6.00+	0.00+%	135,000,000.00	135,067,503.00	135,135,042.00
34054001/23020114/17000007 Equipment Repairs Maintenance and servicing	18,318,194.00	21,656,574.75	80,000,000.00	21,656,674.00	99.25+	0.00+%	93,000,000.00	93,046,495.00	93,093,014.00
34054001/23020114/17000008 Equipment purchase Asphalt plant etc.	20,372,195.00	49,000.00	200,000,000.00	49,000.00			9,000,000.00	9,004,502.00	9,009,004.00
34054001/23020118/17000009 Capacity Building		1,162,798.00	3,000,000.00	1,162,798.00			3,000,000.00	3,001,501.00	3,003,002.00
34054001/23010112/17000010 Procurement of Office Furniture and Fittings		156,400.00	10,000,000.00	156,400.00			3,000,000.00	3,001,501.00	3,003,002.00
34054001/23010105/17000012 Purchase of Vehicle			21,000,000.00						
34054001/23010129/17000013 Procurement of ICT Equipment			8,000,000.00						
34054001/23050101/17000014 PRS Activities		223,800.00	3,000,000.00	223,800.00			2,000,000.00	2,000,997.00	2,001,994.00
34054001/23050101/17000038 Monitoring & Evaluation Activities		13,150.00	5,000,000.00	13,150.00					
66019001/23020114/17000001 Landscaping of Service Roads for COE			62,700,000.00						
66019001/23020114/17000002 Construction of Internal Roads in COE			100,000,000.00						
Total	20,574,979,414.51	16,563,287,561.90	16,583,410,760.00	16,668,288,670.00	105,001,108.10+	0.63+%	38,312,340,896.00	38,331,497,095.00	38,350,662,813.00
Note 18 - Airways									
11001001/23050101/18000018 Airport Project (commitment fund)	68,571,428.58	1,624,471,053.71		1,624,471,100.00	46.29+	0.00+%			
11001001/23050101/18000002 Anambra State Veteran Agency							50,000,000.00	50,025,006.00	50,050,024.00
34001001/23020117/18000001 Airport Project (commitment fund)		21,009,166,646.51	6,000,000,000.00	21,009,166,700.00	53.49+	0.00+%			
Total	68,571,428.58	22,633,637,700.22	6,000,000,000.00	22,633,637,800.00	99.78+	0.00+%	50,000,000.00	50,025,006.00	50,050,024.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION

	Actual	Actual	Original	Final	Variance	Variance	Proposed	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
414100 - Anambra Northern Senatorial Zone	539,367,877.30	215,736,884.26	2,316,900,000.00	280,173,475.00	64,436,590.74+	23.00+%	1,902,800,000.00	1,903,751,465.00	1,904,703,315.00
414200 - Anambra Central Senatorial Zone	48,676,798,782.76	63,018,607,589.14	75,560,103,525.00	65,524,623,787.00	2,506,016,197.86+	3.82+%	74,666,327,687.00	74,703,662,032.00	74,741,013,400.00
414300 - Anambra Southern Senatorial Zone	296,586,003.86		486,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	10,316,666,666.00	10,321,825,058.00	10,326,985,971.00
Total	49,512,752,663.92	63,234,344,473.40	78,363,003,525.00	65,806,797,262.00	2,572,452,788.60+	3.91+%	86,885,794,353.00	86,929,238,555.00	86,972,702,686.00
Note 1 - Anambra Northern Senatorial Zone									
404102 - Anambra East	67,250,500.00	33,000,699.50	1,552,900,000.00	66,581,699.00	33,580,999.50+	50.44+%	1,418,800,000.00	1,419,509,436.00	1,420,219,172.00
404103 - Anambra West			20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
404107 - Ayamelum	25,000,000.00	23,475,515.00	108,000,000.00	23,475,615.00	100.00+	0.00+%	133,000,000.00	133,066,507.00	133,133,038.00
404117 - Onitsha North	398,511,525.00	131,229,108.76	495,000,000.00	161,794,700.00	30,565,591.24+	18.89+%	246,000,000.00	246,123,013.00	246,246,075.00
404121 - Oyi	48,605,852.30	28,031,561.00	141,000,000.00	28,321,461.00	289,900.00+	1.02+%	85,000,000.00	85,042,509.00	85,085,030.00
Total	539,367,877.30	215,736,884.26	2,316,900,000.00	280,173,475.00	64,436,590.74+	23.00+%	1,902,800,000.00	1,903,751,465.00	1,904,703,315.00
Note 2 - Anambra Central Senatorial Zone									
414204 - Anaocha		196,454,467.66	160,000,000.00	196,454,500.00	32.34+	0.00+%	375,000,000.00	375,187,515.00	375,375,102.00
414205 - Awka North	1,426,974,136.42	1,980,335,709.18	3,532,424,923.00	2,116,020,971.00	135,685,261.82+	6.41+%	4,074,118,600.00	4,076,155,726.00	4,078,193,749.00
414206 - Awka South	47,198,705,330.07	60,781,401,843.71	71,494,678,602.00	63,151,732,549.00	2,370,330,705.29+	3.75+%	69,817,209,087.00	69,852,118,767.00	69,887,044,417.00
414210 - Idemili North	47,007,322.00	36,035,874.92	310,000,000.00	36,035,974.00	99.08+	0.00+%	300,000,000.00	300,150,012.00	300,300,096.00
414211 - Idemili South							10,000,000.00	10,005,006.00	10,010,012.00
414213 - Njikoka	4,111,994.27	24,379,693.67	63,000,000.00	24,379,793.00	99.33+	0.00+%	90,000,000.00	90,045,006.00	90,090,024.00
Total	48,676,798,782.76	63,018,607,589.14	75,560,103,525.00	65,524,623,787.00	2,506,016,197.86+	3.82+%	74,666,327,687.00	74,703,662,032.00	74,741,013,400.00
Note 3 - Anambra Southern Senatorial Zone									
414301 - Aguata			20,000,000.00				28,000,000.00	28,014,010.00	28,028,020.00
414309 - Ekwusigo			20,000,000.00				10,094,666,666.00	10,099,714,013.00	10,104,763,869.00
414312 - Ihiala	26,643,466.26		34,000,000.00				61,000,000.00	61,030,516.00	61,061,032.00
414314 - Nnewi North			30,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
414315 - Nnewi South	269,942,537.60		382,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	103,000,000.00	103,051,513.00	103,103,038.00
Total	296,586,003.86		486,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	10,316,666,666.00	10,321,825,058.00	10,326,985,971.00
Note 1A -Anambra Northern Zone - Anambra East LG									
34001001/23020114/17000030 Construction and Asphaltting of roads in the North Senatorial							20,000,000.00	20,010,000.00	20,020,000.00
61001001/23020105/10000009 Aguleri Water Scheme			10,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
17021001/23020118/05000002 Construction of Male and Female Hostels Anambra State Univ.			150,000,000.00						
17021001/23020118/05000003 Construction of Dept. of Architecture Building Anambra			50,000,000.00						
17021001/23050101/05000004 Accreditation of Faculties and Departments Anambra State University			200,000,000.00						
17021001/23020101/05000005 Construction of Anambra State University			50,000,000.00						
17021001/23020101/13000001 Landscaping of Admin Block Surrounding Anambra State University			100,000,000.00						
17021001/23010105/13000002 Procurement of Vehicle			21,000,000.00	33,580,800.00	33,580,800.00+	100.00+%			
17021001/23010112/13000003 Procurement of Office Furniture and Equipment			30,000,000.00						
17021001/23010107/13000004 Purchase of Tractor and equipment			15,000,000.00						
66001001/23020118/05000001 PRS Activities			1,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
66001001/23020118/05000002 Scholarship & Scholarship Related Issues	1,501,500.00	16,687,699.50	55,000,000.00	16,687,799.00	99.50+	0.00+%	50,000,000.00	50,025,006.00	50,050,024.00
66001001/23020118/05000003 Capacity Building Workshops/Seminars/Conferences	10,749,000.00	710,000.00	25,200,000.00	710,000.00			20,000,000.00	20,010,000.00	20,020,000.00
66001001/23020118/05000004 Monitoring and Evaluation Activities	25,000,000.00	13,875,000.00	14,000,000.00	13,875,000.00			15,000,000.00	15,007,503.00	15,015,006.00
28001001/23050101/05000005 Education Trust Fund			15,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
66001001/23020118/05000008 Male and Female Hostel in Nwafor Orizu COE Nsugbe	30,000,000.00	1,728,000.00		1,728,100.00	100.00+	0.01+%			
66019001/23020106/04000001 Construction & Equipment of Medical Centre COE			9,000,000.00				15,500,000.00	15,507,755.00	15,515,510.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - CONT'D...

	Actual	Actual	Original	Final	Variance	Variance	Approved	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
66019001/23020127/05000001 Provision of ICT Facilities for E-Learning COE			70,000,000.00				78,000,000.00	78,039,003.00	78,078,019.00
66019001/23010124/05000002 Procurement of Teaching Equipment			84,000,000.00				81,400,000.00	81,440,697.00	81,481,417.00
66019001/23050103/05000003 Accreditation of NCE & B.Ed courses COE			123,000,000.00						
66019001/23020102/05000004 Construction of Male & Female Hostels-Nwafor Orizu COE			168,000,000.00				185,000,000.00	185,092,497.00	185,185,042.00
66019001/23010112/13000001 Purchase of Office Furniture & Equipment			20,000,000.00				7,900,000.00	7,903,950.00	7,907,900.00
66019001/23010115/13000002 Purchase of Vehicles COE			80,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
66019001/23020118/13000003 Perimeter Fencing of the College COE			100,000,000.00				273,000,000.00	273,136,495.00	273,273,062.00
66019001/23020114/17000001 Landscaping of Service Roads for COE			62,700,000.00						
66019001/23020114/17000002 Construction of Internal Roads in COE			100,000,000.00						
66021001/23020101/05000002 Construction of Department of Architecture Building Anambra							207,000,000.00	207,103,505.00	207,207,058.00
66021001/23020101/05000006 Construction of Management Sciences Building Extension at Ig							100,000,000.00	100,050,000.00	100,100,024.00
66021001/23050101/05000007 Review and Update of University of Master Plan							30,000,000.00	30,015,006.00	30,030,012.00
66021001/23010105/13000001 Procurement of Vehicle							60,000,000.00	60,030,000.00	60,060,012.00
66021001/23010112/13000002 Procurement of Office Furniture and Equipment							60,000,000.00	60,030,000.00	60,060,012.00
66021001/23010127/13000003 Purchase of Tractor and equipment							30,000,000.00	30,015,006.00	30,030,012.00
66021001/23040102/17000001 Landscaping of Administration Block Surrounding Anambra Stat							100,000,000.00	100,050,000.00	100,100,024.00
Total	67,250,500.00	33,000,699.50	1,552,900,000.00	66,581,699.00	33,580,999.50+	50.44+ %	1,418,800,000.00	1,419,509,436.00	1,420,219,172.00
Note 1B -Anambra Northern Zone - Anambra West									
61001001/23020105/10000050 Water Supply Project to Anambra West			20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
Total			20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
Note 1C - Anambra Northern Zone - Ayamelum LG									
15001001/23050105/01000009 Anambra State Rice Project			80,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
15001001/23020113/01000021 Estab. of Demo. Farm Cen-at the 3 Sen. Zones at Omor Okija & Mg			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
29001001/23020116/16000001 Development of water Transportation Project	5,000,000.00	9,500,000.00	5,000,000.00	9,500,100.00	100.00+	0.00+%	60,000,000.00	60,030,000.00	60,060,012.00
14001001/23020118/07000012 Women Development Skill Acquist. Centre Anaku Inoma	20,000,000.00	13,975,515.00	21,000,000.00	13,975,515.00			21,000,000.00	21,010,504.00	21,021,008.00
Total	25,000,000.00	23,475,515.00	108,000,000.00	23,475,615.00	100.00+	0.00+ %	133,000,000.00	133,066,507.00	133,133,038.00
Note 1D - Anambra Northern Zone - Ogbaru LG									
Note 1E - Anambra Northern Zone - Onitsha North LG									
11001001/23020101/13000012 Government House Guest House buildings		11,000,000.00	50,000,000.00	15,000,100.00	4,000,100.00+	26.67+%	10,000,000.00	10,005,006.00	10,010,012.00
11001001/23050101/13000028 Onitsha Special Projects		61,441,850.00	349,000,000.00	88,007,300.00	26,565,450.00+	30.19+%	120,000,000.00	120,060,000.00	120,120,025.00
11013001/23030103/13000008 Renov/furnishing of Guest House at Awka & Onitsha	370,601,250.00		10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
40001001/23010125/13000005 Renov. & Expan. of Office of the State Audit Hqrs & Onitsha			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
22001001/23050101/12000025 Onitsha business village phase II			6,000,000.00				6,000,000.00	6,003,001.00	6,006,002.00
61001001/23020105/10000001 New Greater Onitsha Water Scheme	27,910,275.00	58,787,258.76	50,000,000.00	58,787,300.00	41.24+	0.00+%	50,000,000.00	50,025,006.00	50,050,024.00
61001001/23020105/10000002 Rehab. of the Greater Onitsha Water Supply distrib. network			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
21001001/23020106/04000033 Cardiothoracic &Renal Dialysis & Mammography Centre Onitsha			20,000,000.00				40,000,000.00	40,020,000.00	40,040,012.00
Total	398,511,525.00	131,229,108.76	495,000,000.00	161,794,700.00	30,565,591.24+	18.89+ %	246,000,000.00	246,123,013.00	246,246,075.00
Note 1F - Anambra Northern Zone - Onitsha South LG									
Note 1G - Anambra Northern Zone - Oyi LG									
11001001/23020118/13000007 NYSC Permanent Orientation Camp	8,900,000.00	5,210,000.00	76,000,000.00	5,499,900.00	289,900.00+	5.27+%	10,000,000.00	10,005,006.00	10,010,012.00
36001001/23020119/03000006 Const/Prov of Recreational Facilities at Ogbunike Cave&Owere	21,549,652.30	2,975,425.00	30,000,000.00	2,975,425.00			20,000,000.00	20,010,000.00	20,020,000.00
15001001/23020113/01000040 Anambra State Integrated Livestock Company Limited							10,000,000.00	10,005,006.00	10,010,012.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - CONT'D...

	Actual	Actual	Original	Final	Variance	Variance	Approved	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
61001001/23020105/10000015 Awkuzu/Ifite-Dunu Water Supply Scheme			10,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
14001001/23020101/07000002 Anambra State Social Welfare Centre Nteje	18,156,200.00	19,846,136.00	25,000,000.00	19,846,136.00			25,000,000.00	25,012,497.00	25,025,006.00
Total	48,605,852.30	28,031,561.00	141,000,000.00	28,321,461.00	289,900.00+	1.02+%	85,000,000.00	85,042,509.00	85,085,030.00
Note 2A -Anambra Central Zone - Anaocha LG									
11001001/23020101/13000048 Completion of special projects Agulu Lake Hotels		196,454,467.66	150,000,000.00	196,454,500.00	32.34+	0.00+%	100,000,000.00	100,050,000.00	100,100,024.00
61001001/23020105/10000006 Agulu-Aguinyi Water Supply Scheme			10,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
35001003/23040102/02000001 Communication Visibility Publicity and Enlightenment							10,000,000.00	10,005,006.00	10,010,012.00
35001003/23040103/13000001 Procurement of Uniform and gadgets for Guards							60,000,000.00	60,030,000.00	60,060,012.00
35001003/23040102/13000002 Monitoring/Supervision and Enforcement							10,000,000.00	10,005,006.00	10,010,012.00
35001003/23020105/13000003 Purchase of 3 no backhoe Equipment							175,000,000.00	175,087,503.00	175,175,042.00
Total		196,454,467.66	160,000,000.00	196,454,500.00	32.34+	0.00+%	375,000,000.00	375,187,515.00	375,375,102.00
Note 2B -Anambra Central Zone - Awka North LG									
25001001/23020102/13000017 Completion/Maintenance of Real Estate and Iyiagu Senior Staff			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
40001002/23050101/13000017 Capacity building	1,500,000.00	2,000,000.00	4,000,000.00	2,000,000.00			6,000,000.00	6,003,001.00	6,006,002.00
23001001/23020118/11000017 PRS Activities	885,000.00		2,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
23001002/23010113/11000001 Purchase of Computers							5,000,000.00	5,002,497.00	5,004,994.00
23001002/23010118/11000002 Purchase of Scanners							5,000,000.00	5,002,497.00	5,004,994.00
23001002/23010114/11000003 Purchase of Computer Printers							5,000,000.00	5,002,497.00	5,004,994.00
23001002/23010112/13000001 Provision of furniture and equipment							5,000,000.00	5,002,497.00	5,004,994.00
23001002/23050101/13000003 Capacity Building							5,000,000.00	5,002,497.00	5,004,994.00
23001002/23050101/13000004 PRS Activities							1,000,000.00	1,000,504.00	1,001,008.00
23001002/23010107/13000005 Purchase of Trucks							15,000,000.00	15,007,503.00	15,015,006.00
23001002/23010119/14000001 Procurement of Gen Set							4,500,000.00	4,502,245.00	4,504,501.00
15001001/23020113/01000052 Strategic Upgrading of Amansea Cattle Market & Vet Clinics	300,000.00		40,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
20001001/23050103/12000014 Monitoring and Evaluation of ANSG/BOI MSME Intervention Fund	1,098,000.00								
20001001/23010128/13000011 Printing of Security documents &procurement/Purch. Vehicle number plate	1,747,242.00								
20001001/23050101/13000012 Production of vehicle/motorcycle Number plates by FRSC		65,000,000.00		65,000,100.00	100.00+	0.00+%			
20001001/23050103/13000016 PRS monitoring and evaluation			3,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
20001001/23050101/13000018 Consultancy Services	90,300,003.62	144,392,442.52	450,000,000.00	233,142,042.00	88,749,599.48+	38.07+%	482,000,000.00	482,240,997.00	482,482,114.00
20001001/23030121/13000033 Development of Industrial Layout at Amawbia							1,500,000.00	1,500,745.00	1,501,501.00
20008001/23000000/13000002 Construction of Zonal Tax offices			20,000,000.00				100,000,000.00	100,050,000.00	100,100,024.00
20008001/23000000/13000003 Production of vehicle/motorcycle Number plates by FRSC		65,000,161.25	150,000,000.00	65,000,261.00	99.75+	0.00+%	170,000,000.00	170,085,006.00	170,170,048.00
20008001/23000000/13000004 Production of Conductors' and Drivers' Badges			20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
20008001/23000000/13000005 Automation and computerization of BIR	30,404,440.38	15,638,270.50	50,000,000.00	15,638,470.00	199.50+	0.00+%	63,000,000.00	63,031,501.00	63,063,014.00
20008001/23000000/13000006 Capacity building for the staff of BIR	6,420,500.00		5,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
20008001/23000000/13000007 Equipment and furnishing of new buildings for BIR	22,451,750.00	20,450,000.50	40,000,000.00	20,450,100.00	99.50+	0.00+%	60,000,000.00	60,030,000.00	60,060,012.00
20008001/23000000/13000008 Monitoring and Evaluation Activities of BIR	7,553,544.00	4,726,000.00	15,000,000.00	4,726,000.00			5,000,000.00	5,002,497.00	5,004,994.00
20008001/23030121/13000009 Upgrading of Motor Licensing Authority (MLA)			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
20008001/23050101/13000010 Production of Taxpayers Education Programme	15,389,836.00	14,896,233.07	20,000,000.00	14,896,333.00	99.93+	0.00+%	41,000,000.00	41,020,504.00	41,041,020.00
22001001/23020118/12000013 Establishment of a technology-based data bank for SMEs in AB			10,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
22001001/23020118/12000016 Registration of biz premises motor emblems and commodity Un			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
22001001/23050101/12000020 Cooperative College Aguleri			20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
22001001/23050101/12000021 Production of pre-invest. studies & proj. profiles on Agulu lake			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
22001001/23050101/12000022 International and local trade fairs	17,023,640.00	4,000,000.00	50,000,000.00	4,000,000.00			40,000,000.00	40,020,000.00	40,040,012.00
22001001/23050101/12000024 Statistical survey databank	1,500,000.00		20,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
22001001/23050103/12000036 Monitoring and Evaluation of Projects and Programmes		3,420,000.00	5,000,000.00	3,420,000.00			5,000,000.00	5,002,497.00	5,004,994.00
22001001/23020118/12000037 National Council on Commerce and Industry		600,000.00	3,000,000.00	600,000.00			3,000,000.00	3,001,501.00	3,003,002.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - CONT'D...

	Actual	Actual	Original	Final	Variance	Variance	Approved	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
22001001/23020118/12000038 National Council on Cooperatives	870,000.00		3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
22001001/23020118/12000039 Office Equipment/Implements		3,372,000.00	6,000,000.00	3,372,000.00			10,000,000.00	10,005,006.00	10,010,012.00
22001001/23050101/12000040 Investment and Biz Promotion Activities (National & Intl)	1,252,000.00		10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
22001001/23020118/12000042 Development of Mechanic Villages(Obosi Awka Nnewi Area etc.	2,089,493.29						10,000,000.00	10,005,006.00	10,010,012.00
22001001/23050101/12000043 Market development	7,504,717.40	15,000,000.00	150,803,701.00	15,000,000.00			100,000,000.00	100,050,000.00	100,100,024.00
22001001/23050102/12000046 Cooperative Data Analysis System			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
22001001/23020124/12000049 Anambra State Export Promotion Committee			50,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
22001001/23030125/12000050 Rehabilitation and Repair of Vehicles		2,362,000.00	7,000,000.00	2,362,000.00			5,000,000.00	5,002,497.00	5,004,994.00
22001001/23050101/12000051 Trade Mission for Local Goods Development			40,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
22001001/23050101/12000052 Development of an E-commerce Policy			20,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
29001001/23010112/17000016 Purchase of Office furniture and Fittings		2,000,000.00	4,150,000.00	2,000,000.00			3,000,000.00	3,001,501.00	3,003,002.00
29001001/23050103/17000019 Anambra State City Cab Scheme- Tracking Services	524,670.00		10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
34001001/23020114/17000015 Establishment of rural roads and jetties	882,000.00								
34001001/23020114/17000020 Construction of New asphalt Plant in Awka			20,000,000.00						
38001001/23050101/13000031 Inaugural Anambra State Economic & Investment Summit			20,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
38004001/23050101/13000001 General Censuses	2,000,000.00		8,000,000.00						
38004001/23050101/13000002 Gen Statistics Studies/ State Statistics Data bank & comp of State GDP	16,200,000.00	10,000,000.00	36,000,000.00	10,000,000.00			40,000,000.00	40,020,000.00	40,040,012.00
38004001/23050103/13000009 Monitoring and Evaluation			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
38004001/23050107/13000010 National Council on Statistics		1,580,000.00	6,000,000.00	1,580,000.00			10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000003 New Awka Urban Water (Amansea-Ebenebe Water Exploitation)			30,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
17001001/23020118/05000041 Procurement of Vehicles			66,000,000.00	33,580,700.00	33,580,700.00+	100.00+%			
66001001/23020118/05000026 Accreditation of Departments in Polytechnic		28,772,000.00		28,772,100.00	100.00+	0.00+%			
66001001/23010105/13000001 Purchase of Office Furniture and Equipment	2,500,000.00		15,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	10,000,000.00	10,005,006.00	10,010,012.00
66018001/23020113/01000003 Establishment of Demonstration Farm for the College of Agric			15,000,000.00						
66018001/23020113/01000004 Reconstruction of the Battery Cage Poultry ANAMPOLY Mgbakwu			30,000,000.00						
66018001/23020107/05000001 Construction of Classroom Blocks ANAMPOLY Mgbakwu			27,500,000.00						
66018001/23020118/05000002 Procurement & Installation of Workshop & Lab. Equip. ANAMPOL			23,526,900.00				25,118,600.00	25,131,157.00	25,143,726.00
66018001/23030106/05000003 Reconstruction/Renovation of Classroom Blocks ANAMPOLY Mgbakwu			27,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
66018001/23020107/05000004 Perimeter Fencing of the Polytechnic ANAMPOLY Mgbakwu			5,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
66018001/23020118/05000005 Construction of Entrepreneurship Block ANAMPOLY Mgbakwu			35,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
66018001/23020107/05000006 Completion and Equipment of Entrepreneurship Building ANAMPO			10,000,000.00						
66018001/23020107/05000007 Construction of Workshop Classroom ANAMPOLY Mgbakwu			38,027,436.00						
66018001/23020118/05000008 Construction & Equipment of Engineering Complex ANAMPOLY Mg			90,500,000.00						
66018001/23050103/05000009 Accreditation of Depts. in ANAMPOLY Mgbakwu			60,000,000.00				100,000,000.00	100,050,000.00	100,100,024.00
66018001/23020102/05000010 Construction of Male & Female Hostels ANAMPOLY Mgbakwu			32,523,100.00				90,000,000.00	90,045,006.00	90,090,024.00
66018001/23020118/05000011 Construction of Multipurpose Centre ANAMPOLY Mgbakwu			95,500,000.00				20,000,000.00	20,010,000.00	20,020,000.00
66018001/23020118/05000012 Construction Multipurpose Classroom block ANAMPOLY Mgbakwu			41,250,000.00				20,000,000.00	20,010,000.00	20,020,000.00
66018001/23020111/05000013 Construction & Equipment of Library and related facilities			60,025,000.00				10,000,000.00	10,005,006.00	10,010,012.00
66018001/23020118/05000014 Construction of Accountancy Resource Centre and Lab ANAMPOLY			27,300,000.00						
66018001/23010112/05000015 Procurement of Classroom Furniture and Fittings							15,000,000.00	15,007,503.00	15,015,006.00
66018001/23020119/08000001 Construction of Recreation Centre ANAMPOLY Mgbakwu			15,000,000.00				25,000,000.00	25,012,497.00	25,025,006.00
66018001/23020101/13000001 Construction & Furnishing of Admin Block ANAMPOLY Mgbakwu			70,250,000.00				140,000,000.00	140,070,000.00	140,140,036.00
66018001/23010105/13000002 Purchase of Utility Vehicles ANAMPOLY Mgbakwu							60,000,000.00	60,030,000.00	60,060,012.00
66018001/23020102/13000003 Construction of Staff Quarters and Guest Houses ANAMPOLY Mgbakwu			45,000,000.00						
66018001/23020103/14000001 Provision & Installation of Street Light within ANAMPOLY Mgbakwu			28,918,786.00	385.00	385.00+	100.00+%	20,000,000.00	20,010,000.00	20,020,000.00
21003001/23050101/04000004 Need Assessment for IMCI Implementation Status			20,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
21003001/23050101/04000005 Health Education and Social Mobilization		1,200,000.00	10,000,000.00	1,200,000.00			12,000,000.00	12,006,002.00	12,012,004.00
21003001/23050101/04000006 Creation of Nutrition Centres in 3 Endemic LGAs in 3 Zones			5,000,000.00				7,000,000.00	7,003,505.00	7,007,010.00
21003001/23050101/04000008 Upgrading ORS Corners to Nutrition Corners in existing Govt			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - CONT'D...

	Actual	Actual	Original	Final	Variance	Variance	Approved	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
21003001/23050101/04000009 National Program on Immunization		11,000,000.00	100,000,000.00	11,000,000.00			105,000,000.00	105,052,497.00	105,105,018.00
21003001/23050101/04000010 Conduct Quarterly Cold Chain Equipment Maintenance in the St		7,006,500.00	50,000,000.00	7,006,500.00			50,000,000.00	50,025,006.00	50,050,024.00
21003001/23050101/04000011 PHC Implementation C'tee & Celeb of Nat'l Day World AIDS Day			5,000,000.00				4,002,000.00	4,004,008.00	
21003001/23050101/04000011 Creation of Nutrition Club/World Nutrition Weeks			10,000,000.00				9,000,000.00	9,004,502.00	9,009,004.00
21003001/23050101/04000019 Distribution of MUAC Tapes to all facilities							3,000,000.00	3,001,501.00	3,003,002.00
21003001/23050101/04000021 Scale up Nutrition for Children with Nutrition needs							56,000,000.00	56,027,996.00	56,056,015.00
21003001/23050101/04000022 Immunization							39,000,000.00	39,019,496.00	39,039,004.00
35001001/23040104/09000013 Waste disposal/establishment of waste management facilities	1,180,221,027.23	1,550,220,101.34	1,015,150,000.00	1,562,573,900.00	12,353,798.66+	0.79+%	1,500,000,000.00	1,500,750,000.00	1,501,500,372.00
35001001/23040102/09000015 Plants Nursery establishment for flood and erosion control	2,000,000.00	3,000,000.00	4,000,000.00	3,000,000.00			3,000,000.00	3,001,501.00	3,003,002.00
35001001/23040102/09000016 Herbarium development for bio prospecting restoration object			3,000,000.00						
35001001/23040104/09000022 Environmental enforcement	1,226,600.00	2,850,000.00	3,000,000.00	2,850,000.00					
35001001/23040104/09000023 Establishment of Integrated Waste Management Complex	12,491,672.50		20,000,000.00						
35001001/23040105/09000024 Watershed Control			2,000,000.00						
35001001/23040105/09000025 Dredging Nwagene/Otumoye Creek /Desilting of drains in three			25,000,000.00						
35001001/23040104/09000026 Project supervision /M&E			1,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
35001001/23040104/09000027 Fumigation of Public Places and Buildings	638,000.00	1,850,000.00	6,000,000.00	1,850,080.00	80.00+	0.00+%	5,000,000.00	5,002,497.00	5,004,994.00
35001004/23040102/09000001 Water and Environmental Sanitation tracking							50,000,000.00	50,025,006.00	50,050,024.00
35001004/23040102/09000002 Erosion control Program project							200,000,000.00	200,100,000.00	200,200,048.00
35001004/23040102/09000003 Nigeria Erosion and Watershed Program							5,000,000.00	5,002,497.00	5,004,994.00
35001001/23050101/09000004 Environmental Impact Assessment including Climate Change							20,000,000.00	20,010,000.00	20,020,000.00
35001004/23040102/09000005 Mandatory Environment Management							5,000,000.00	5,002,497.00	5,004,994.00
35001004/23050103/13000001 PRS Activities							2,000,000.00	2,000,997.00	2,001,994.00
35001004/23050103/13000002 Monitoring and Evaluation Activities							15,000,000.00	15,007,503.00	15,015,006.00
35001004/23050101/13000003 Capacity Building							3,000,000.00	3,001,501.00	3,003,002.00
Total	1,426,974,136.42	1,980,335,709.18	3,532,424,923.00	2,116,020,971.00	135,685,261.82+	6.41+%	4,074,118,600.00	4,076,155,726.00	4,078,193,749.00
Note 2C -Anambra Central Zone - Awka South LG									
11001001/23050101/03000001 Sustainable Development goals(SDGs) Project	6,648,075.00	6,596,057.95		6,596,100.00	42.05+	0.00+%			
11001001/23050103/08000003 Special Project -Nigeria Football Federation (ANFF)- Anambra	165,267,303.83		20,000,000.00	403,900.00	403,900.00+	100.00+%			
11001001/23020101/130000001 Government House Projects (Phase 2)	29,600,000.00	45,963,137.44	30,000,000.00	46,013,970.00	50,832.56+	0.11+%	100,000,000.00	100,050,000.00	100,100,024.00
11001001/23030101/13000002 Renovation of Government Lodges (Phase 2)	158,704,800.00	83,092,472.99	33,000,000.00	83,092,500.00	27.01+	0.00+%	100,000,000.00	100,050,000.00	100,100,024.00
11001001/23030121/13000003 Renovation of Government House (Phase 3)	64,891,500.00	292,696,730.00	130,000,000.00	292,696,800.00	70.00+	0.00+%	120,000,000.00	120,060,000.00	120,120,025.00
11001001/23020118/13000004 Provision of Basic Infrastructure	212,362,020.15	246,762,458.91	100,000,000.00	256,762,200.00	9,999,741.09+	3.89+%	110,000,000.00	110,055,006.00	110,110,036.00
11001001/23010132/13000005 Provision of security/communication Equipment (Phase 3)	50,104,317.27	15,666,837.00	100,000,000.00	32,704,900.00	17,038,063.00+	52.10+%	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23010112/13000006 Purchase of furniture and office equipment for Govt House	180,045,207.75	44,668,300.00	100,000,000.00	46,986,030.00	2,317,730.00+	4.93+%	100,000,000.00	100,050,000.00	100,100,024.00
11001001/23050101/13000008 State Vigilante Service/Security	75,383,000.00	30,339,500.00	280,000,000.00	63,198,500.00	32,859,000.00+	51.99+%	170,000,000.00	170,085,006.00	170,170,048.00
11001001/23050101/13000009 Special Mandate Projects (Faith-based Micro Credit Scheme)	353,843,000.00	50,000,000.00	208,962,686.00	50,170,199.00	170,199.00+	0.34+%	100,000,000.00	100,050,000.00	100,100,024.00
11001001/23050101/13000010 Volunteer Service Agency (Youth) Employment and vocational		4,500,000.00		4,500,100.00	100.00+	0.00+%			
11001001/23050103/13000011 Government House Project Implementation and Monitoring	4,019,248.27	34,215,146.99	100,000,000.00	50,000,000.00	15,784,853.01+	31.57+%	10,000,000.00	10,005,006.00	10,010,012.00
11001001/23050103/13000013 Special Emergency Intervention Projects	77,478,422.64	257,891,639.54	200,000,000.00	327,836,100.00	69,944,460.46+	21.34+%	441,000,000.00	441,220,504.00	441,441,116.00
11001001/23050103/13000014 State Emergency Management Agency (SEMA)	208,340,000.01	67,634,112.98	370,000,000.00	100,000,000.00	32,365,887.02+	32.37+%	220,478,542.00	220,588,782.00	220,699,082.00
11001001/23050101/13000018 Testing Equip & accessories for petrol pricing dist. & regt	1,347,698,245.00	436,804,553.40	2,776,500.00	436,804,600.00	46.60+	0.00+%	12,776,500.00	12,782,887.00	12,789,274.00
11001001/23050101/13000024 Social Re-orientation Project and Activities	120,856,850.00	41,219,264.00	100,000,000.00	44,956,300.00	3,737,036.00+	8.31+%	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23050101/13000026 Comprehensive Programme Activities of ANSACA	3,000,000.00		100,000,000.00	40,000,000.00	40,000,000.00+	100.00+%	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23010105/13000027 Special Purpose Vehicles	430,941,712.82	304,903,498.72	221,002,000.00	309,903,500.00	5,000,001.28+	1.61+%	420,264,686.00	420,474,818.00	420,685,058.00
11001001/23020118/13000030 Special Project Awka Capital Territory	163,894,853.00	24,409,017.84	100,000,000.00	24,999,900.00	590,882.16+	2.36+%	108,000,000.00	108,053,998.00	108,108,020.00
11001001/23050101/13000031 Public Works(Poverty Alleviation Welfare Scheme for the Aged	211,206,250.00	13,950,000.00	58,100,000.00	53,399,900.00	39,449,900.00+	73.88+%	558,100,000.00	558,379,051.00	558,658,235.00
11001001/23050101/13000033 Awka Capital Development	54,300,000.00	63,791,819.33	100,000,000.00	65,971,900.00	2,180,080.67+	3.30+%	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23000000/13000039 SME Development Scheme	2,229,097,856.00								

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - CONT'D...

	Actual	Actual	Original	Final	Variance	Variance	Approved	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
11001001/23020101/13000041 Special Projects for ANSIPPA	41,475,000.00	22,904,170.00	100,000,000.00	22,904,700.00	530.00+	0.00+%	100,000,000.00	100,050,000.00	100,100,024.00
11001001/23020101/13000042 Millennium City Development; Constr. of 3 Arms Zone	291,484,849.70	154,009,932.00	200,000,000.00	154,009,932.00			50,000,000.00	50,025,006.00	50,050,024.00
11001001/23020101/13000043 Prompt Intervention Projects	156,688,054.00	154,700,052.50	150,000,000.00	154,700,100.00	47.50+	0.00+%			
11001001/23020101/13000044 Medium Term Project Implementation Fund		43,300,000.00	100,000,000.00	45,990,068.00	2,690,068.00+	5.85+%			
11001001/23020101/13000045 Anambra state Small Business Development Agency		15,000,000.00	100,000,000.00	25,000,000.00	10,000,000.00+	40.00+%	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23020118/13000049 Completion of Special Projects Awka Shopping Malls	23,749,533.58	61,992,680.00	100,000,000.00	61,992,700.00	20.00+	0.00+%	50,000,000.00	50,025,006.00	50,050,024.00
11001001/23020127/13000051 'Community Infrastructure Project (Choose your Proj. Program	269,132,155.15	25,053,839.62		25,053,900.00	60.38+	0.00+%			
11001001/23050101/13000053 Special Duties and Continuous Voters Registration		182,750,000.00	50,000,000.00	182,750,100.00	100.00+	0.00+%	70,000,000.00	70,035,006.00	70,070,024.00
11001001/23010100/13000054 Purchase of Vehicles	1,627,937,693.99	829,510,443.30	750,000,000.00	977,668,700.00	148,158,256.70+	15.15+%	800,000,000.00	800,400,000.00	800,800,204.00
11001001/23010105/13000055 Purchase of Vehicles for Top Civil Servants	35,196,000.00	105,043,637.50	232,698,000.00	105,043,700.00	62.50+	0.00+%	100,000,000.00	100,050,000.00	100,100,024.00
11001001/23020118/13000056 Infrastructure Project (Legacy Program)			1,430,000,000.00	209,581,200.00	209,581,200.00+	100.00+%	2,319,500,000.00	2,320,659,748.00	2,321,820,073.00
11001001/23020119/13000057 State wide efficiency Implementation Projects	7,000,000.00	16,255,500.00	10,000,000.00	20,000,000.00	3,744,500.00+	18.72+%	70,000,000.00	70,035,006.00	70,070,024.00
11001001/23050101/13000058 Contingency fund for End-SARS Protest Outcomes							1,630,000,000.00	1,630,815,006.00	1,631,630,409.00
11001001/23050101/18000018 Airport Project (commitment fund)	68,571,428.58	1,624,471,053.71		1,624,471,100.00	46.29+	0.00+%			
11001001/23050101/18000002 Anambra State Veteran Agency							50,000,000.00	50,025,006.00	50,050,024.00
11001002/23020118/12000002 Establishment of Industrial parks/layouts in Anambra State		71,375,576.01		71,375,600.00	23.99+	0.00+%			
11001002/23020101/13000001 Construction./Reconstr. of office block for staff of Deputy G.	4,805,400.00	3,509,000.00	50,000,000.00	3,509,000.00			71,000,000.00	71,035,498.00	71,071,020.00
11001002/23010112/13000002 Office Furniture and Equipment		328,000.00	20,000,000.00	328,000.00			20,000,000.00	20,010,000.00	20,020,000.00
11001002/23010128/13000003 Press Equipment			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
11001002/23010105/13000004 Official Vehicles			84,000,000.00				137,000,000.00	137,068,499.00	137,137,034.00
11001002/23030122/13000005 Boundary Demarcation	4,086,650.00	3,992,000.00	50,000,000.00	3,992,000.00			50,000,000.00	50,025,006.00	50,050,024.00
11001002/23050101/13000006 P.R.S. Activities			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
11001002/23050103/13000007 Pilgrims Welfare	24,696,667.00	303,000.00	75,000,000.00	303,000.00			70,000,000.00	70,035,006.00	70,070,024.00
11001002/23050101/13000008 Capacity Building			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
11013001/23030121/13000001 Rehabilitation/Improvement of SSG's office	1,550,000.00	36,860,000.00	30,000,000.00	36,860,100.00	100.00+	0.00+%	30,000,000.00	30,015,006.00	30,030,012.00
11013001/23030121/13000003 Renov/Furnish of Qtrs. for Political Office holders SSG's of	2,500,000.00		20,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
11013001/23010105/13000004 Purch of Vehicles for Political Office holders & SSG's office	329,312,625.00								
11013001/23050103/13000006 Insurance Premium on Vehicles	84,010,000.00	48,315,000.00	213,000,000.00	48,315,000.00			120,000,000.00	120,060,000.00	120,120,025.00
11013001/23050103/13000007 Enquiries recoveries and publications of White Papers	9,259,500.00	32,678,400.00	30,000,000.00	32,678,400.00			50,000,000.00	50,025,006.00	50,050,024.00
11013001/23020101/13000009 Building of Office Blocks for Pol Office holders SEMA Office			50,000,000.00						
11013001/23030127/13000010 Improvement of State-Wide Security/Communication Network		436,400,000.00	1,000,000.00	436,400,000.00			606,000,000.00	606,303,001.00	606,606,158.00
11013001/23010119/13000011 Purch/maint of Gen for former Comm. Qtrs. & Offices under SSG	2,750,000.00		5,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
11013001/23010112/13000012 Purch of Office Equip & Furniture for SSG's Office & Pol Hold	8,702,000.00	14,081,310.00	10,000,000.00	14,081,500.00	190.00+	0.00+%	10,000,000.00	10,005,006.00	10,010,012.00
11013001/23010105/13000013 Purch of Vehicle/Capital Assets for Abuja and Lagos Liaison	1,530,000.00	4,659,800.00	79,200,000.00	4,659,800.00					
11013001/23030121/13000014 Reconstr/Renov/ Compl of Abuja & Lagos Liaison Offices/Lodge	2,407,950.00		10,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
11013001/23010112/13000015 Furnishing & Equipment of Abuja and Lagos Liaison Offices		1,717,500.00	10,000,000.00	1,717,500.00			10,000,000.00	10,005,006.00	10,010,012.00
11013001/23030121/13000016 Beautification/Landscaping/Fumigation of Govt House Awka			2,000,000.00						
11013001/23050103/13000019 M&E Capacity Building and Equipment			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
11013001/23050101/13000020 NEPAD Programmes							2,000,000.00	2,000,997.00	2,001,994.00
11013001/23050101/13000022 Insurance Premium for Government Buildings/Properties	27,036,170.00	29,228,293.00	60,000,000.00	29,228,293.00			100,000,000.00	100,050,000.00	100,100,024.00
11013001/23050101/13000024 PRS Activities			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
11013001/23050104/13000026 Anniversaries/Celebration	89,170,000.00	97,527,443.00	150,000,000.00	97,527,443.00			100,000,000.00	100,050,000.00	100,100,024.00
11013001/23020101/13000028 Establishment of OCHA Brigade Zonal Offices (Decentralizing	1,170,000.00		10,000,000.00				21,500,000.00	21,510,745.00	21,521,501.00
11013001/23020101/13000029 Building of Office Blocks for SSG's Office			40,000,000.00						
11013001/23020127/13000030 Electronic Data Collation and Other ICT Related Activities	1,052,700.00		100,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
11013001/23010112/13000031 Purchase of Operational Office Equipment and Furniture for O		18,700,000.00	50,000,000.00	18,700,100.00	100.00+	0.00+%	45,000,000.00	45,022,497.00	45,045,006.00
11013001/23010105/13000032 Purchase of Vehicle/Capital Assets for Abakiliki Liaison Off			39,500,000.00						
11013001/23010112/13000033 Furnishing & Equipment of Abakiliki Liaison Offices			5,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
11013001/23020101/13000034 Building Office of Office Block/Convenience			29,000,000.00	8,500,000.00	8,500,000.00+	100.00+%	5,000,000.00	5,002,497.00	5,004,994.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - CONT'D...

	Actual	Actual	Original	Final	Variance	Variance	Approved	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
11013001/23030101/13000035 Re-modelling of Ekwueme Square			300,000,000.00						
11013001/23050101/13000036 Vission2070 Development Plan Activity							150,000,000.00	150,075,006.00	150,150,048.00
11010001/23010128/13000001 Purchase of Equipment							150,000,000.00	150,075,006.00	150,150,048.00
11010001/23010112/13000002 Purchase of Office Furniture							20,000,000.00	20,010,000.00	20,020,000.00
11010001/23050103/13000003 Monitoring and Evaluation							20,000,000.00	20,010,000.00	20,020,000.00
11010001/23050103/13000004 Capacity Building							10,000,000.00	10,005,006.00	10,010,012.00
11010001/23050101/13000005 Statistical Publication							15,000,000.00	15,007,503.00	15,015,006.00
11010001/23050101/13000006 Analysis and dissemination of Price data							20,000,000.00	20,010,000.00	20,020,000.00
11010001/23010113/13000007 Purchase of Computers							20,000,000.00	20,010,000.00	20,020,000.00
11010001/23050102/11000001 Office Networking							35,000,000.00	35,017,503.00	35,035,006.00
11010001/23010115/13000009 Purchase of Photocopying Machines							10,000,000.00	10,005,006.00	10,010,012.00
36001001/23040102/03000007 Destination/Outbound Tourism/World Travel Markets			24,000,000.00				13,000,000.00	13,006,495.00	13,013,001.00
36001001/23020118/13000001 Const. of special duties off. bldng for Hon. Comm. Perm.Sec.			15,000,000.00						
36001001/23010112/13000002 Purchase of furniture & Off. Equipment	450,000.00		8,700,000.00				5,000,000.00	5,002,497.00	5,004,994.00
36001001/23050103/13000005 Monitoring & Evaluation			3,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
36001001/23050104/13000006 Promotion and Preservation of Arts Igbo Language & Culture	3,100,000.00	8,315,000.00	33,665,547.00	8,315,000.00			45,000,000.00	45,022,497.00	45,045,006.00
36001001/23050101/13000007 Tourism Development	3,421,425.00	1,500,000.00	51,000,000.00	1,500,000.00			30,380,000.00	30,395,186.00	30,410,384.00
36001001/23050103/13000008 Anambra State Tourism Board							1,000,000.00	1,000,504.00	1,001,008.00
36001001/23050103/13000009 National Council on Tourism		1,727,000.00	2,000,000.00	1,727,000.00			5,000,000.00	5,002,497.00	5,004,994.00
36001001/23050103/13000010 Preparation of Anambra Diaspora Engagement Policy	3,100,500.00		30,000,000.00				55,000,000.00	55,027,503.00	55,055,018.00
36001001/23050104/13000011 Annual Christmas Carnival	27,000,000.00	7,000,000.00	30,000,000.00	7,000,000.00			40,000,000.00	40,020,000.00	40,040,012.00
36001001/23030121/13000012 Rehabilitation and Repairs of Office Building	3,000,000.00						2,000,000.00	2,000,997.00	2,001,994.00
36001001/23050104/13000013 Annual Children Cultural Carnival			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
36001001/23050101/13000014 Creation of Anambra State Hospitality Industry & Others	1,263,000.00	3,000,000.00	15,000,000.00	3,000,100.00	100.00+	0.00+%	40,000,000.00	40,020,000.00	40,040,012.00
36001001/23030121/13000017 Rehabilitation/Repair of Office Building			10,000,000.00						
36001001/23050101/13000018 PRS Activities			1,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
36001001/23050101/13000019 Outfits for State Cultural Shows			2,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
36001001/23050101/13000020 Capacity Building	2,470,000.00		3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
36001001/23050101/13000022 Inaugural Anambra Marathon Program							5,000,000.00	5,002,497.00	5,004,994.00
36001001/23050101/13000024 Anambra Cultural Festival and Annual Carnival	8,332,000.00	8,000,000.00	15,000,000.00	8,000,000.00			20,000,000.00	20,010,000.00	20,020,000.00
36001001/23050101/13000025 Communication Visibility activities			1,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
12003001/23050104/05000001 Anniversaries/Institution of Annual Best Staff Award		5,000,000.00	25,500,000.00	5,000,000.00			8,500,000.00	8,504,250.00	8,508,500.00
12003001/23020125/13000001 Legislative Library			3,300,000.00				3,000,000.00	3,001,501.00	3,003,002.00
12003001/23020124/13000002 Repaving of drive ways and provision of parking lots			120,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
12003001/23010112/13000003 Furnishing of legislative Administrative Block			9,600,000.00				50,000,000.00	50,025,006.00	50,050,024.00
12003001/23010122/13000004 Purchase of Medical Equipment			27,000,000.00				27,000,000.00	27,013,505.00	27,027,011.00
12003001/23010113/13000005 Procurement of Computer and accessories	1,605,000.00		6,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
12003001/23030121/13000006 Renovation of Legislative Complex			25,000,000.00				220,000,000.00	220,110,000.00	220,220,060.00
12003001/23010105/13000009 Purchasing of Utility Vehicles	326,043,000.00	437,799,998.00	171,500,000.00	437,800,000.00	2.00+	0.00+%	100,200,000.00	100,250,096.00	100,300,216.00
12003001/23020118/13000010 Completion of fence wall and installation spiral wiring and			20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
12003001/23020105/13000012 Provision of Borehole			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
12003001/23010112/13000013 Furnishing of Office for Legislative Service Commission	228,168,944.50		150,000,000.00	150,000,000.00	150,000,000.00+	100.00+%	150,000,000.00	150,075,006.00	150,150,048.00
12003001/23010128/13000014 Purchase of Security Gadgets			8,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
12003001/23050101/13000016 Constituency Projects	750,000,000.00	950,000,000.00	1,200,000,000.00	999,700,000.00	49,700,000.00+	4.97+%	1,200,000,000.00	1,200,600,000.00	1,201,200,300.00
12003001/23020118/13000017 Restructure of water fountain			2,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
12003001/23020103/13000018 Provision and Installation of 500KVA Transformer	60,000,000.00								
12003001/23050103/13000020 PRS Activities and Monitoring/Evaluation			4,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
12003001/23050101/13000021 Conduct Training/Development of Committee secretaries		31,240,000.00	110,000,000.00	31,240,000.00			120,000,000.00	120,060,000.00	120,120,025.00
12003001/23010102/13000024 Est. Of a Functional Legislative Budget and Research Office			2,220,000.00				2,200,000.00	2,201,104.00	2,202,208.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - CONT'D...

	Actual	Actual	Original	Final	Variance	Variance	Approved	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
12003001/23050101/13000026 Dev. Framework D&R Require & Key Per. indica. for all MDA-SHoA			500,000.00				500,000.00	500,252.00	500,504.00
12003001/23010124/13000027 Purch. of 2 Multimedia Projectors 3 Cameras 3 Camera Stand			10,000,000.00	10,000,000.00	10,000,000.00+	100.00+%	18,000,000.00	18,009,003.00	18,018,007.00
12003001/23010112/13000028 Purchase Installation of Comm.&PBX Equip. in Leg. building			5,000,000.00				7,000,000.00	7,003,505.00	7,007,010.00
12003001/23010123/13000029 Purch. of Fire Fighting equipment for Legislative Complex			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
12003001/23010123/13000030 House Media enlightenment programme		10,000,000.00	25,000,000.00	10,000,000.00			32,500,000.00	32,516,254.00	32,532,509.00
12003001/23010105/13000031 Purchase of Vehicles for Legislative Service Commission			136,000,000.00	136,000,000.00	136,000,000.00+	100.00+%	60,000,000.00	60,030,000.00	60,060,012.00
12003001/23020123/14000001 Installation of Solar inverters/Security lights			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
25001001/23010112/13000001 Provision of furniture and equipment for Offices and Qtrs.		45,652,266.00	104,382,672.00	45,652,266.00			115,974,000.00	116,031,984.00	116,090,003.00
25001001/23010112/13000002 Provision of Telephones			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
25001001/23010112/13000003 Human Resources Development (Capacity Building)	10,740,000.00	13,800,000.00	70,000,000.00	13,800,000.00			70,000,000.00	70,035,006.00	70,070,024.00
25001001/23030127/13000004 Maintenance of Computer Centre		4,000,000.00	8,000,000.00	4,000,100.00	100.00+	0.00+%	8,000,000.00	8,003,998.00	8,007,996.00
25001001/23050101/13000005 Staff Housing Loan Scheme			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
25001001/23050101/13000006 Vehicle Refurbishing (Revolving Loan Scheme)			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
25001001/23050103/13000007 Computerization of Personnel Records and Provision of other			20,000,000.00				16,312,000.00	16,320,152.00	16,328,315.00
25001001/23010108/13000008 Purchase/Maintenance of 2 No. Civil Service Buses	9,082,000.00		80,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
25001001/23010130/13000009 Civil Service Staff Club/Recreation Centre			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
25001001/23030121/13000010 Rehabilitation/Maintenance of the State Secretariat Complex	460,125.00		80,000,000.00	100,000,000.00	100,000,000.00+	100.00+%	80,000,000.00	80,040,000.00	80,080,024.00
25001001/23020118/13000011 (a) Procurement and installation of Solar Panels to Power			15,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
25001001/23020101/13000012 Building of Public Service Office and upgrading the Staff De			20,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
25001001/23020105/13000013 Provision of 2 No. Staff Borehole/Tank at Real Estate and Iy			19,000,000.00				14,900,000.00	14,907,455.00	14,914,910.00
25001001/23020118/13000014 Provision of Public Address System at the Secretariat Complex			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
25001001/23020104/13000018 Provision of Accommodation and Development of State Pension			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
25001001/23050101/13000019 Public Service Lectures			4,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
25001001/23050101/13000022 Anambra Service News			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
25001001/23050101/13000023 Civil Leadership Initiative			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
25001001/23050101/13000025 Joint Public Service Negotiating Council	2,800,000.00	2,400,000.00	15,000,000.00	2,400,000.00			15,000,000.00	15,007,503.00	15,015,006.00
25001001/23020118/13000027 Extension of Real Estate Fencing (raising the height of the			4,500,000.00				4,500,000.00	4,502,245.00	4,504,501.00
25001001/23020104/13000030 Housing of the National Council on Establishments		1,360,000.00	2,000,000.00	1,360,000.00			5,000,000.00	5,002,497.00	5,004,994.00
25001001/23050101/13000031 Corporate Planning and Service Reforms			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
25001001/23010129/13000032 Provision of ICT Equipment		1,400,000.00	5,000,000.00	1,400,000.00			34,100,000.00	34,117,047.00	34,134,106.00
25001001/23010115/13000033 provision of photocopying machine			1,000,000.00				944,000.00	944,469.00	944,938.00
25001001/23010118/13000034 Provision of Scanner			500,000.00				500,000.00	500,252.00	500,504.00
25001001/23010112/13000036 Procurement of furniture for office			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
25001001/23010112/13000037 Procurement of Equipment for offices			15,000,000.00				7,000,000.00	7,003,505.00	7,007,010.00
25001001/23020101/13000039 Purchase of Library books and equipment	2,000,000.00		5,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
25001001/23050101/13000041 PRS Activities			1,244,089.00				2,000,000.00	2,000,997.00	2,001,994.00
25001001/23050104/13000042 Hosting of the Summit of South East & South-South HOS			20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
40001001/23020101/13000002 Purchase of Office Equipment Capital Assets and Furniture			3,500,000.00				3,500,000.00	3,501,752.00	3,503,505.00
40001001/23020118/13000003 Monitoring of Capital Projects			2,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
40001001/23040102/13000004 Computerization and Equipping of State Auditor General			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
40001001/23010124/13000006 Construction of New Office Complex for the State Auditor Gen			79,648,000.00				5,000,000.00	5,002,497.00	5,004,994.00
40001001/23010124/13000008 Capacity Building	4,636,000.00	5,997,500.00	10,000,000.00	5,997,500.00			20,000,000.00	20,010,000.00	20,020,000.00
40001001/23010124/13000009 Auditor General's Report	3,282,080.00	3,016,000.00	4,000,000.00	3,016,000.00			4,000,000.00	4,002,004.00	4,004,008.00
40001002/23010101/13000001 Fencing of the Office of the Auditor General for Local Govt	4,000,000.00		16,000,000.00						
40001002/23010113/13000003 Purchase of Generating set		2,000,000.00	10,000,000.00	2,000,200.00	200.00+	0.01+%			
40001002/23010119/13000005 Purch of 4No. air conditioner 6No Steel cabinets 4No refrigerator							1,120,000.00	1,120,564.00	1,121,128.00
40001002/23010101/13000007 Purchase of General Office Equipment & Accessories		219,000.00	1,500,000.00	219,000.00			2,000,000.00	2,000,997.00	2,001,994.00
40001002/23010112/13000010 Steel Cabinets Tables & chairs							300,000.00	300,145.00	300,301.00
40001002/23010121/13000014 Rehab of Zonal Off. at Onitsha Aguata Idemili Nnewi & Awka			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - CONT'D...

	Actual	Actual	Original	Final	Variance	Variance	Approved	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
40001002/23010118/13000015 Monitoring and Evaluation Activities			3,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
40001002/23050101/13000016 Production of Auditor- Generals Annual Report			4,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
47001001/23020101/13000001 Completion & maintenance of CSC including External works			9,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
47001001/23030103/13000003 Procurement of Office equipment	8,700,000.00		3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
47001001/23020127/13000006 Provision & maint. of water Facility including O/H tank			1,500,000.00				2,000,000.00	2,000,997.00	2,001,994.00
47001001/23010113/13000007 Const. & maint of Car Park for chairman 4 Comm. P/S Util. Veh			1,000,000.00						
47001001/23010114/13000008 Civil service Commission Data Bank activities							3,000,000.00	3,001,501.00	3,003,002.00
47001001/23030125/13000011 Rehabilitation of Generating Set			1,500,000.00				3,000,000.00	3,001,501.00	3,003,002.00
47001001/23020118/13000012 Construction/of New Office Complex with multiple examination			30,000,000.00				28,500,000.00	28,514,250.00	28,528,511.00
47001001/23050101/13000013 Production of Annual Reports	3,905,199.87		2,500,000.00				5,000,000.00	5,002,497.00	5,004,994.00
47001001/23050101/13000014 Annual Appraisal Examination and Promotion Project	5,165,800.00		4,000,000.00				8,000,000.00	8,003,998.00	8,007,996.00
47001001/23050101/13000015 Capacity Building			6,000,000.00				7,500,000.00	7,503,746.00	7,507,503.00
48001001/23010101/13000001 Permanent Office Building Project			20,000,000.00						
48001001/23020102/13000002 Office Accommodation Matters			18,000,000.00						
48001001/23020107/13000003 Purchase of operational vehicles			28,000,000.00						
48001001/23010105/13000004 Purchase of office equipment.			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
48001001/23010112/13000006 Conduct of Election and Post Election Matters			1,680,000.00				1,000,000.00	1,000,504.00	1,001,008.00
48001001/23010112/13000007 Procurement of Office Furniture (6 Executive Chairs & Tables			5,059,490.00				5,000,000.00	5,002,497.00	5,004,994.00
48001001/23010125/13000008 Procurement of Library Books and Equipment			2,500,000.00				1,000,000.00	1,000,504.00	1,001,008.00
48001001/23010123/13000009 Purchase of Fire Fighting Equipment			2,500,000.00				2,500,000.00	2,501,249.00	2,502,498.00
48001001/23010119/13000010 Purchase/Construction of Power Generating Plants			5,000,000.00						
48001001/23050103/13000011 Conduct of Local Government Elections			223,000,000.00				324,607,000.00	324,769,305.00	324,931,694.00
48001001/23050101/13000012 Capacity Building			10,000,000.00				6,500,000.00	6,503,253.00	6,506,506.00
23001001/23020118/11000001 Equipment for Film/Video Prod. Rural Pub. Enlighten. Mobil	32,425,000.00	1,000,000.00	20,000,000.00	1,000,000.00			30,000,000.00	30,015,006.00	30,030,012.00
23001001/23020118/11000002 Establishment and Equip of Anambra State Government Press			132,800,000.00				150,000,000.00	150,075,006.00	150,150,048.00
23001001/23020118/11000003 Anambra State Television and Reconstruction of ABS Headquarter	5,000,000.00	1,670,000.00	10,000,000.00	1,670,000.00			147,500,000.00	147,573,746.00	147,647,528.00
23001001/23020111/11000004 State Central Library Divisional and other Libraries		760,000.00	30,000,000.00	760,000.00			30,000,000.00	30,015,006.00	30,030,012.00
23001001/23020118/11000005 Equipment for graphic and photographic Units			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
23001001/23020118/11000006 Anambra State FM Studio and AM Radio	55,427,600.00	18,994,850.00	50,000,000.00	18,994,850.00			20,000,000.00	20,010,000.00	20,020,000.00
23001001/23020118/11000007 Anambra Newspaper and printing Corporation			10,000,000.00				100,000,000.00	100,050,000.00	100,100,024.00
23001001/23020118/11000008 Information Mgt Activities production and materials etc.)	49,900,000.00	2,500,000.00	50,000,000.00	2,500,000.00			40,000,000.00	40,020,000.00	40,040,012.00
23001001/23020118/11000014 National Council on Tourism							8,000,000.00	8,003,998.00	8,007,996.00
23001001/23020118/11000015 Media Services	25,545,000.00	43,800,000.00	160,000,000.00	43,800,000.00			40,000,000.00	40,020,000.00	40,040,012.00
23001001/23020118/11000016 Production of Calendar and Diary	35,000,000.00	13,000,000.00	40,000,000.00	13,000,000.00			35,000,000.00	35,017,503.00	35,035,006.00
23001001/23010112/11000018 Procurement of Office Equipment	1,200,000.00		7,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
23001001/23010105/11000019 Purchase of vehicle for ANSSA	401,000.00		1,000,000.00						
23001001/23050101/11000020 Anambra State Signage Agency(ANSAA)			1,500,000.00				2,000,000.00	2,000,997.00	2,001,994.00
23001001/23050101/11000021 Capacity Building for Information Officers	7,000,000.00	2,000,000.00	15,000,000.00	2,000,000.00			10,000,000.00	10,005,006.00	10,010,012.00
23001001/23050103/11000022 National Council/Board Activities	4,350,000.00	525,000.00	8,000,000.00	525,000.00					
23001001/23020111/11000023 Establishment of National Library			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
23001001/23050101/11000024 Public Enlightenment		6,000,000.00	20,000,000.00	6,000,000.00			10,000,000.00	10,005,006.00	10,010,012.00
23001001/23010112/11000026 Provision of furniture and equipment			8,500,000.00						
23001001/23020118/11000028 Capacity Building			5,000,000.00						
23001001/23010119/11000029 Procurement of Gen Set			14,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
15001001/23050105/01000001 FGN-Assisted Small Holder Palm Project	439,871.00		3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
15001001/23050101/01000003 Produce Storage and Fumigation Scheme			30,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
15001001/23050105/01000004 Field Crop Protection	1,713,000.00		10,000,000.00				8,000,000.00	8,003,998.00	8,007,996.00
15001001/23030112/01000005 Credit Facilitated Compre. Irrigation Drainage & Swamp Dev.	4,432,000.00		20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
15001001/23050101/01000007 Supervised Agric Credit Scheme (Admin & Monitoring Cost)	3,098,000.00		7,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - CONT'D...

	Actual	Actual	Original	Final	Variance	Variance	Approved	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
15001001/23050101/01000008 Seed Multiplication and Horticultural Development Project	10,000,000.00		10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
15001001/23010103/01000010 Agricultural Extension Information Services	3,900,000.00		10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
15001001/23050101/01000011 Testing Laboratory Services			40,000,000.00				40,000,000.00	40,020,000.00	40,040,012.00
15001001/23050102/01000013 Soil Erosion Prev.& Ctrl Biological (Sustainable Land Mgt)			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
15001001/23050103/01000015 PRS Capacity Building Proj. for Min. of Agric. & Agric. Surveys/Stud.		1,000,000.00	5,000,000.00	1,000,000.00			5,000,000.00	5,002,497.00	5,004,994.00
15001001/23050101/01000017 Standard Agricultural Engineering Workshop	5,000,000.00		15,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
15001001/23020113/01000018 Purchase of Tractors		14,000,000.00	200,000,000.00	14,000,000.00			120,000,000.00	120,060,000.00	120,120,025.00
15001001/23040101/01000020 Fertilizer Procurement and Distribution	31,219.59		100,000,000.00				100,000,000.00	100,050,000.00	100,100,024.00
15001001/23020113/01000023 Procurement of Agro Inputs	105,000,000.00	55,000,000.00	200,000,000.00	55,000,000.00			150,000,000.00	150,075,006.00	150,150,048.00
15001001/23020113/01000025 World Bank & ADB Ass. Rural Access & Mobility Project (RAMP)	80,000,000.00								
15001001/23020113/01000027 Community Agricultural Land Dev. Project	10,000,000.00	213,994,267.00	900,000,000.00	434,029,267.00	220,035,000.00+	50.70+%	300,000,000.00	300,150,000.00	300,300,072.00
15001001/23050101/01000028 Agricultural Transformation Agenda			1,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
15001001/23050100/01000030 Post-harvest Technology			160,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
15001001/23020113/01000031 Pig Production Breeding and Multiplication			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
15001001/23020113/01000032 Veterinary Field Services	1,000,000.00		5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
15001001/23020113/01000033 Vet. Prev. Ctrl & Surveillance of Animal Diseases e.g. Rabies TB&PPR			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
15001001/23020113/01000036 Modern Slaughter Houses (Abattoir)			20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
15001001/23020113/01000037 Veterinary EPIZOOTIC/Surveillance	307,000.00		5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
15001001/23020113/01000043 Agricultural Shows and Fairs	12,894,000.00	19,000,000.00	30,000,000.00	19,000,000.00			20,000,000.00	20,010,000.00	20,020,000.00
15001001/23020113/01000045 National Council Meetings	25,753,350.00	389,000.00	10,000,000.00	389,000.00			10,000,000.00	10,005,006.00	10,010,012.00
15001001/23020113/01000046 Renovation of Office Buildings	11,727,543.60		20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
15001001/23020113/01000048 PRS Monitoring and Evaluation	650,000.00	150,000.00	3,000,000.00	150,000.00			3,000,000.00	3,001,501.00	3,003,002.00
15001001/23020113/01000050 Rehabilitation of Office Power Plant			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
15001001/23020113/01000057 5th Country Prog. UNDP-Assisted Agric. Envir. & Rural Dev.			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
15001001/23010127/01000061 Procurement of Equipment	55,510,466.00	71,890,000.00	200,000,000.00	71,890,000.00			50,000,000.00	50,025,006.00	50,050,024.00
15001001/23030112/01000062 Maintenance of Tractors			10,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
15001001/23010112/01000063 Purchase of Office Furniture & Fittings			10,845,000.00				5,000,000.00	5,002,497.00	5,004,994.00
15001001/23050101/01000064 Capacity Building	6,723,862.40	3,891,000.00	50,000,000.00	3,891,000.00			10,000,000.00	10,005,006.00	10,010,012.00
15001001/23020113/01000065 Anambra State Agriculture Information Management System(Cont.	5,500,000.00		10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
15001001/23020113/01000066 Export Center and Activity Development management	4,053,705.00		120,000,000.00				40,000,000.00	40,020,000.00	40,040,012.00
15001001/23050101/01000067 School Horticultural Development programme(Operation name You			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
15001001/23050101/01000068 Community Farm Development Programme	7,000,000.00		50,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
15001001/23020113/01000070 Library and Documentation Centre			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
15001001/23050101/01000071 Livestock Development Programme			70,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
15001001/23050105/01000072 Cluster Farming Development			50,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
15001001/23050105/01000073 ANCHOR Borrower & NISRAL Programme			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
15001001/23050101/01000074 Agricultural Accelerated scheme							414,000,000.00	414,206,999.00	414,414,106.00
15001001/23050103/04000001 HIV/AIDS Prevention & Mitigation Project: Sensitization W/shop		327,000.00	2,000,000.00	327,000.00			500,000.00	500,252.00	500,504.00
15102001/23050101/01000002 IFAD/ISDB/FGN Sup. for Nat. Prog. for Food Sec. (NPFS) in Anam			82,000,000.00	82,000,000.00	82,000,000.00+	100.00+%			
15102001/23050101/01000003 IDA support to NATIONAL FADAMA Dev. Project (NFDP – III)			56,500,000.00	56,500,000.00	56,500,000.00+	100.00+%	30,000,000.00	30,015,006.00	30,030,012.00
15102001/23020113/01000005 Sustainability of Multi-St. Agric. Dev. Prog.(MSADP-I)			80,000,000.00	80,000,000.00	80,000,000.00+	100.00+%	50,000,000.00	50,025,006.00	50,050,024.00
15102001/23020113/01000006 IFAD Assisted Rural Finance Institution Building Prog. (RUF1	14,000,000.00	10,000,000.00	24,000,000.00	24,000,000.00	14,000,000.00+	58.33+%	24,000,000.00	24,012,004.00	24,024,009.00
15102001/23020113/01000007 IFAD/FGN Support for Value Chain Dev. Prog. VCDP)			118,056,000.00	118,056,000.00	118,056,000.00+	100.00+%	118,050,000.00	118,109,027.00	118,168,079.00
15102001/23020113/01000008 Support to SASAKAWA Project			20,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	10,000,000.00	10,005,006.00	10,010,012.00
15102001/23050105/01000009 FGN ATASP-1	40,000,000.00		55,357,129.00	55,357,129.00	55,357,129.00+	100.00+%	55,357,129.00	55,384,812.00	55,412,507.00
15102001/23050101/01000010 Livestock Productivity and Resilient Support Project							30,000,000.00	30,015,006.00	30,030,012.00
15102001/23050101/01000011 Project on promotion of Market Oriented Agric Extension System							42,000,000.00	42,020,997.00	42,042,006.00
15017001/23020113/01000001 Fish Seed Improvement and Multiplication							9,000,000.00	9,004,502.00	9,009,004.00
15017001/23020113/01000002 State provision for the National Fish Programme			4,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - CONT'D...

	Actual	Actual	Original	Final	Variance	Variance	Approved	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
15017001/23020113/01000003 Artisanal Fisheries Development and Fisheries Statistics			10,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
15017001/23020113/01000004 Fish Feed Mill			15,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
15017001/23020113/01000005 Fishery Dev. Prog: Youth Empowerment for fish farming			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
15017001/23020113/01000007 Fisheries & Aquaculture Export Market Development			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
15017001/23050101/01000008 Job Creation and Entrepreneurship Development Project			6,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
15017001/23020113/01000009 Capacity Building			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
15017001/23050105/01000010 Empowerment Initiatives and Programmes			150,300,000.00				20,000,000.00	20,010,000.00	20,020,000.00
15017001/23020113/01000011 Comprehensive Enumeration of Fisheries and Aquaculture Project			2,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
15017001/23020113/01000012 PRS Activities			1,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
15017001/23020113/01000013 Input Production of Fish Feed Improvement and Multiplication			22,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
15017001/23050101/01000014 Fish Activities							2,000,000.00	2,000,997.00	2,001,994.00
15017001/23050101/01000015 Agricultural Accelerated scheme							279,700,000.00	279,839,855.00	279,979,771.00
15017001/23020113/01000058 Aquaculture Value Chain Development Initiatives			90,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
15017001/23010127/13000001 Purchase of Equipment			20,700,000.00				130,000,000.00	130,065,006.00	130,130,036.00
15017001/23020113/13000002 Purchase of Office Furniture & Equipment	2,000,000.00		7,800,000.00				2,000,000.00	2,000,997.00	2,001,994.00
20001001/23050101/12000001 General investment in stocks and equities of companies	50,000,000.00		150,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
20001001/23050101/12000003 Micro-Finance credit to Financial institutions (CBN directive			5,041,680.00				2,000,000.00	2,000,997.00	2,001,994.00
20001001/23050107/12000035 Anambra Small Business Agency Intervention Fund (On-lending)		30,102,397.77	1,000,000,000.00	30,102,497.00	99.23+	0.00+%	20,000,000.00	20,010,000.00	20,020,000.00
20001001/23050101/13000001 Cost of borrowing			40,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
20001001/23050101/13000002 Activities of Debt Management Unit			10,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
20001001/23010112/13000003 Procurement of Office Equipment and Furniture		29,375,000.00	4,000,000.00	29,375,100.00	100.00+	0.00+%	2,000,000.00	2,000,997.00	2,001,994.00
20001001/23050101/13000008 Ministry of Finance HIV Project	1,000,000.00								
20001001/23050101/13000029 State Fiscal Transparency Accountability and sustainability							20,000,000.00	20,010,000.00	20,020,000.00
20001001/23050103/13000030 Production of Min of Finance Policy Digest							3,000,000.00	3,001,501.00	3,003,002.00
20001001/23050103/13000031 Internal Central Audit Department Data Base							2,000,000.00	2,000,997.00	2,001,994.00
20001001/23050101/13000032 Development of State Debt Management Framework /Guide							1,000,000.00	1,000,504.00	1,001,008.00
20001001/23050101/13000034 MOF/DMD Data Base							3,000,000.00	3,001,501.00	3,003,002.00
20008001/23000000/13000001 BIR Project Activities: Extension of Office & Construction of BIR HQ		9,000,000.00	20,000,000.00	9,000,000.00			50,000,000.00	50,025,006.00	50,050,024.00
20008001/23020118/13000011 Purchase of vehicles and equipment			42,000,000.00				112,000,000.00	112,056,002.00	112,112,029.00
20008001/23010114/13000012 Printing of Security Documents	25,000,000.00		50,000,000.00				240,000,000.00	240,120,000.00	240,240,060.00
20008001/23050101/13000013 ANSSID Programme & Supervision	33,071,941.00	5,672,511.23	19,000,000.00	5,672,611.00	99.77+	0.00+%	40,000,000.00	40,020,000.00	40,040,012.00
20008001/23050107/13000014 IGR Enforcement							30,000,000.00	30,015,006.00	30,030,012.00
20007001/23050101/05000001 Training on Budgeting Accounting & Reporting for SFTAS DLIs							33,000,000.00	33,016,495.00	33,033,002.00
20007001/23020118/13000001 New office accommodation for sub treasuries			66,006,000.00				30,000,000.00	30,015,006.00	30,030,012.00
20007001/23010113/13000002 Computerization of Acct-General's office & provision of equipment	3,707,500.00	15,300,000.00	226,455,000.00	15,300,000.00			120,000,000.00	120,060,000.00	120,120,025.00
20007001/23050101/13000003 Receipts and Security Printing	24,115,000.00		33,065,000.00				30,000,000.00	30,015,006.00	30,030,012.00
20007001/23020118/13000004 Improvement of infrastr. for revenue collection & equipment of new sub-Treas			66,006,000.00						
20007001/23030127/13000005 IPSAS Up grade	4,594,000.00		49,535,000.00				20,000,000.00	20,010,000.00	20,020,000.00
20007001/23050101/13000006 Capacity building for the Accounting staff	10,000,000.00	19,314,000.00	66,006,000.00	19,314,000.00			30,000,000.00	30,015,006.00	30,030,012.00
20007001/23020101/13000007 Construction of Finance/Treasury House			33,065,000.00				5,000,000.00	5,002,497.00	5,004,994.00
22001001/23020118/12000053 PRS Activities			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
22001001/23050101/12000054 Communication Visibility for Ministry's Activities							3,000,000.00	3,001,501.00	3,003,002.00
22001001/23010103/12000057 Market Infrastructure Development Program (Choose your Project		616,707,243.42	100,000,000.00	616,707,300.00	56.58+	0.00+%	300,000,000.00	300,150,000.00	300,300,072.00
22001001/23010122/04000001 Purchase of automatic hand sanitizers procurement of gloves							50,000,000.00	50,025,006.00	50,050,024.00
22002001/23050102/11000001 Development of Industrial Website							10,000,000.00	10,005,006.00	10,010,012.00
22002001/23050103/12000001 Metallurgical and machine tools project(FOMTOP) Ozubulu			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
22002001/23050101/12000002 Establishment of Industrial parks/layouts in Anambra State			100,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
22002001/23050101/12000003 Industrial development in Onitsha harbour layout			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
22002001/23050101/12000004 Production of pre-investment studies and project profiles			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - CONT'D...

	Actual	Actual	Original	Final	Variance	Variance	Approved	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
22002001/23050103/12000005 Establishment of a technology-based data bank for SMEs in An			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
22002001/23050103/12000006 Loans to Industries & Empowerment of Women & Youth and Progr							20,000,000.00	20,010,000.00	20,020,000.00
22002001/23050101/12000008 Funds for Small-Scale Industries (FUSSI)			45,000,000.00						
22002001/23050105/12000009 Ogbaru Oil and Free Export Zone Project			100,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
22002001/23050103/12000010 Anambra State Industrial Policy			15,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
22002001/23050101/12000011 Revitalization of Industries(Technical and Mgt service)			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
22002001/23050103/12000012 State Council on Industries			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
22002001/23020118/12000014 Anambra State Dry Port Project (Ihiala Area)			10,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
22002001/23050103/12000015 Contribution to Bank of Industry			300,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
22002001/23050101/12000016 Industrial Development Centre			50,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
22002001/23050101/12000017 Monitoring and Evaluation of Projects and Programmes			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
22002001/23020118/12000018 NEEM Fertilizer Factory Amawbia			150,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
22002001/23050101/12000019 Capacity Building							2,000,000.00	2,000,997.00	2,001,994.00
22002001/23050101/12000020 Anambra State Industrial EXPO /Exhibition							10,000,000.00	10,005,006.00	10,010,012.00
29001001/23050101/05020001 Capacity Building	2,267,000.00	1,315,000.00	3,140,000.00	1,315,000.00			15,000,000.00	15,007,503.00	15,015,006.00
29001001/23050101/05000002 PRS Activities							2,000,000.00	2,000,997.00	2,001,994.00
29001001/23020123/17000001 Materials & Equip. For traffic. light monitoring traffic.& Rd de	6,000,000.00	12,000,000.00	8,000,000.00	12,000,100.00	100.00+	0.00+%	51,300,000.00	51,325,654.00	51,351,320.00
29001001/23010105/17000002 Purchase of operational Vehicle for VIO		19,000,000.00	50,000,000.00	19,000,100.00	100.00+	0.00+%			
29001001/23020118/17000003 Development of intra and intercity transport system	16,533,750.00		39,000,000.00				112,000,000.00	112,056,002.00	112,112,029.00
29001001/23020118/17000004 Testing Equipment and accessories for petroleum pricing	100,000.00								
29001001/23020118/17000005 Government Assistance to TRACAS	10,000,000.00		5,000,000.00				43,680,000.00	43,701,837.00	43,723,686.00
29001001/23020118/17000006 Dev. of Veh. inspection ground/provision of testing ground f							50,000,000.00	50,025,006.00	50,050,024.00
29001001/23020118/17000007 Parks Development							49,000,000.00	49,024,502.00	49,049,016.00
29001001/23020118/17000008 Development of ASTA HQs and zonal offices	9,540,400.00								
29001001/23020118/17000009 Provision of Road Traffic Signs	33,995,500.00	17,000,000.00	50,000,000.00	17,000,100.00	100.00+	0.00+%	30,000,000.00	30,015,006.00	30,030,012.00
29001001/23010112/17000011 Procurement of Equipment for film video			950,000.00				2,400,000.00	2,401,200.00	2,402,400.00
29001001/23010106/17000012 Purchase of vehicle: Purchase of towing van for the ministry			8,000,000.00				54,000,000.00	54,026,999.00	54,054,010.00
29001001/23020114/17000013 Establishment of bus stop/Road Marking			50,000,000.00				93,500,000.00	93,546,747.00	93,593,518.00
29001001/23010129/17000014 Purchase of Industrial Equipment			2,000,000.00				11,412,000.00	11,417,703.00	11,423,417.00
29001001/23010112/17000015 Purchase of office Equipment		2,604,550.00	2,000,000.00	2,604,600.00	50.00+	0.00+%	2,370,000.00	2,371,188.00	2,372,376.00
29001001/23010122/11000001 Purchase of automatic hand sanitizers hand washing buckets		9,000,000.00		9,000,100.00	100.00+	0.00+%	15,000,000.00	15,007,503.00	15,015,006.00
29055001/23010105/13000001 Purchase of operational Vehicle for VIO			84,000,000.00						
29055001/23050103/13000002 Dev. of Veh. inspection ground/provision of testing ground			6,000,000.00				54,000,000.00	54,026,999.00	54,054,010.00
29055001/23010112/13000003 Purchase of Office Furniture and Equipment			5,000,000.00						
29055001/23010106/13000004 Purchase of vehicle: Purchase of towing van for the ministry			30,000,000.00				17,030,000.00	17,038,512.00	17,047,035.00
29055001/23020102/13000005 Capacity Building			3,000,000.00				4,700,000.00	4,702,353.00	4,704,706.00
29055001/23010129/13000006 Purchase of Material Equipment			30,500,000.00				65,000,000.00	65,032,497.00	65,065,018.00
29055001/23050101/13000007 Seasonal Special Duty			5,000,000.00				7,000,000.00	7,003,505.00	7,007,010.00
29055001/23020101/13000008 Development of ARTMA Headquarters							40,000,000.00	40,020,000.00	40,040,012.00
34001001/23030113/17000001 Con/Rehab of selected major roads & minor inter community road	20,214,179,964.90	16,120,619,296.43	14,500,000,000.00	16,225,619,500.00	105,000,203.57+	0.65+%			
34001001/23030113/17000002 Mechanical Engineering Base workshop	4,268,624.87	5,749,958.00	50,000,000.00	5,749,958.00					
34001001/23030113/17000003 Anambra State Road Maintenance Agency including plant & equip	1,000,000.00	31,716,845.00		31,716,900.00	55.00+	0.00+%			
34001001/23030113/17000005 Project monitoring			5,000,000.00						
34001001/23020118/17000006 Procurement of New Admin. Office Furniture & Fittings/equip.			5,000,000.00						
34001001/23030121/17000007 Construction of new Office Blocks			30,000,000.00						
34001001/23010105/17000008 Procurement/refurbishment of Government 2 vehicles			42,000,000.00						
34001001/23030113/17000009 Baseline data on road network in Anambra state			10,000,000.00						
34001001/23020101/17000014 Construction of two-storey (3-floors) office Complex at headquarter			100,000,000.00						
34001001/23010123/17000017 Procurement of Fire -Fighting Installations			2,000,000.00						

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - CONT'D...

	Actual	Actual	Original	Final	Variance	Variance	Approved	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
34001001/23030104/17000018 Rehabilitation of borehole			2,000,000.00						
34001001/23030113/17000019 Emergency Medical Response (EMR)			2,000,000.00						
34001001/23020114/17000021 World Bank-Assisted Rural Access Agricultural Marketing Proj			350,000,000.00						
34001001/23020114/17000022 Capacity Building			10,000,000.00						
34001001/23020114/17000023 Community Visibility for Road Projects		38,569,004.18	8,000,000.00	38,569,100.00	95.82+	0.00+%			
34001001/23020114/17000024 Construction/Rehabilitation of selected major roads and mi		1,161,200.00		1,161,300.00	100.00+	0.01+%			
34001001/23020114/17000025 Anambra State Road Maintenance Agency including plant & equip							50,000,000.00	50,025,006.00	50,050,024.00
34001001/23020114/17000027 Establishment of rural roads and jetties							5,000,000.00	5,002,497.00	5,004,994.00
34001001/23050103/17000028 World Bank-Assisted Rural Access Agricultural Marketing Pro							5,000,000.00	5,002,497.00	5,004,994.00
34001001/23020114/17000029 Community Visibility for Road Projects							5,000,000.00	5,002,497.00	5,004,994.00
34001001/23010123/17000037 Procurement of firefighting installations							2,000,000.00	2,000,997.00	2,001,994.00
34001001/23040105/17000038 Rehabilitation of borehole							2,000,000.00	2,000,997.00	2,001,994.00
34001001/23020114/17000041 World Bank-Assisted Rural Access Agricultural Marketing Pro							500,000,000.00	500,250,000.00	500,500,120.00
34001001/23050101/17000042 Capacity Building							10,000,000.00	10,005,006.00	10,010,012.00
34001001/23020114/17000043 Community Visibility for Road Projects							5,000,000.00	5,002,497.00	5,004,994.00
34001001/23020117/17000044 Airport Project (commitment fund)							5,750,000,000.00	5,752,875,006.00	5,755,751,441.00
34001001/23020114/17000045 Construction and Asphaltting of roads in the North Senatorial							10,054,666,667.00	10,059,694,002.00	10,064,723,846.00
34001001/23020114/17000046 Construction and Asphaltting of roads in the Central Senatorial							10,054,666,667.00	10,059,694,002.00	10,064,723,846.00
34001001/23020114/17000048 Seasonal Palliatives on Community Roads Project							50,000,000.00	50,025,006.00	50,050,024.00
34001001/23020114/17000049 Consultancy Services on Road Projects Designs							100,000,000.00	100,050,000.00	100,100,024.00
34001001/23020117/18000001 Airport Project (commitment fund)		21,009,166,646.51	6,000,000,000.00	21,009,166,700.00	53.49+	0.00+%			
34054001/23020114/17000001 Road Maintenance Zero Pothole - Anambra North	13,759,425.00	10,630,030.00	100,000,000.00	10,630,030.00			200,000,000.00	200,100,000.00	200,200,048.00
34054001/23020114/17000002 Road Maintenance Zero Pothole - Anambra Central	166,276,827.76	21,031,500.00	130,000,000.00	21,031,500.00			231,068,136.00	231,183,670.00	231,299,264.00
34054001/23020114/17000003 Road Maintenance Zero Pothole - Anambra South	11,892,550.00	33,482,750.00	100,000,000.00	33,482,750.00			200,000,000.00	200,100,000.00	200,200,048.00
34054001/23020114/17000004 Road Repairs - Anambra North	21,945,115.98	7,391,241.64	120,610,760.00	7,391,341.00	99.36+	0.00+%	120,610,760.00	120,671,061.00	120,731,397.00
34054001/23020114/17000005 Road Repairs - Anambra Central	25,020,947.00	74,196,269.90	130,000,000.00	74,196,369.00	99.10+	0.00+%	130,000,000.00	130,065,006.00	130,130,036.00
34054001/23020114/17000006 Road Repairs - Anambra South	369,250.00	142,873,194.00	135,000,000.00	142,873,200.00	6.00+	0.00+%	135,000,000.00	135,067,503.00	135,135,042.00
34054001/23020114/17000007 Equipment Repairs Maintenance and servicing	18,318,194.00	21,656,574.75	80,000,000.00	21,656,674.00	99.25+	0.00+%	93,000,000.00	93,046,495.00	93,093,014.00
34054001/23020114/17000008 Equipment purchase Asphalt plant etc.	20,372,195.00	49,000.00	200,000,000.00	49,000.00			9,000,000.00	9,004,502.00	9,009,004.00
34054001/23020118/17000009 Capacity Building		1,162,798.00	3,000,000.00	1,162,798.00			3,000,000.00	3,001,501.00	3,003,002.00
34054001/23010112/17000010 Procurement of Office Furniture and Fittings		156,400.00	10,000,000.00	156,400.00			3,000,000.00	3,001,501.00	3,003,002.00
34054001/23010105/17000012 Purchase of Vehicle			21,000,000.00						
34054001/23010129/17000013 Procurement of ICT Equipment			8,000,000.00						
34054001/23050101/17000014 PRS Activities		223,800.00	3,000,000.00	223,800.00			2,000,000.00	2,000,997.00	2,001,994.00
34054001/23050101/17000038 Monitoring & Evaluation Activities		13,150.00	5,000,000.00	13,150.00					
38001001/23050101/13000001 Programme/Project Formulation Studies Policy and Application	4,506,400.00		10,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
38001001/23020118/13000002 State Planning Library and Resource Centre			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
38001001/23050101/13000003 UNICEF Supported Programmes/Projects	220,428,892.03	53,130,103.25	300,000,000.00	53,130,203.00	99.75+	0.00+%	300,000,000.00	300,150,000.00	300,300,072.00
38001001/23050101/13000004 DFID/UNFPA Supported Programme Activities			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
38001001/23050103/13000005 Project Monitoring and Evaluation and Public Procurement ma			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
38001001/23020127/13000006 Computerization and Planning Data Bank Activities			20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
38001001/23050101/13000007 Plan Development SPRM including PFM Reform Activities			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000008 UNDP Supported Programmes/ Projects			200,000,000.00				200,000,000.00	200,100,000.00	200,200,048.00
38001001/23050101/13000009 State Programme on Food and Nutrition			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
38001001/23050101/13000010 EU-Supported Programmes/Projects			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000011 Collaboration with Relevant Agencies & Coordination of Donor			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000012 Preparation Publication and Dissemination of Annual Budget	1,000,000.00		20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
38001001/23050101/13000013 State and Local Governance Reform Project	253,656,200.40	10,000,000.00	10,000,000.00	10,000,000.00			10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000014 World Bank Assisted Community Social Development Agency (CSD	854,058,068.39		100,000,000.00				100,000,000.00	100,050,000.00	100,100,024.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - CONT'D...

	Actual	Actual	Original	Final	Variance	Variance	Approved	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
38001001/23050101/13000016 Computerization/Standardization of Annual Budgets/Accounts			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
38001001/23010113/13000019 Procurement of office equipment: Purch. of computer set & accessories	350,000.00		20,000,000.00						
38001001/23020118/13000020 Monitoring & Evaluation Activities			20,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
38001001/23030121/13000021 Repairs/ Maintenance of Office Equipment			20,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000022 Capacity Building: Training and Workshops	1,643,600.00	1,827,800.00	50,000,000.00	1,827,800.00			30,000,000.00	30,015,006.00	30,030,012.00
38001001/23050101/13000024 Sustainable development goals (SDG) projects		14,230,000.00	500,000,000.00	14,230,000.00			500,000,000.00	500,250,000.00	500,500,120.00
38001001/23050101/13000025 State Wide Social Investment Programs	29,050,000.00	7,558,000.00	100,000,000.00	7,558,000.00			100,000,000.00	100,050,000.00	100,100,024.00
38001001/23050103/13000026 CSOs Activities			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
38001001/23050101/13000028 Infrastructural Master Plan Phase 1			30,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
38001001/23050101/13000029 Communication Visibility for all Dev. Partnership Projects			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
38001001/23050101/13000030 Annual Anambra Development Partnership Summit			20,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050101/13000032 Coordination Activities for World Bank Projects			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
38001001/23050101/13000033 Open Government Partnership (OGP) Activities			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
38001001/23050103/13000034 State Fiscal Transparency Accountability and Sustainability							20,000,000.00	20,010,000.00	20,020,000.00
38001001/23050101/13000035 Covid 19 Action Recovery and Economic Stimulus (CARES) Progr							20,000,000.00	20,010,000.00	20,020,000.00
38004001/23050101/13000003 Statistical Publications	8,015,000.00		10,000,000.00				13,000,000.00	13,006,495.00	13,013,001.00
38004001/23050101/13000004 Analysis and dissemination of State data		3,000,000.00	5,000,000.00	3,000,000.00			5,000,000.00	5,002,497.00	5,004,994.00
38004001/23020118/13000005 Equipment of the State Bureau of Statistics			3,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
38004001/23050103/13000006 Capacity Building/Monitoring and Evaluation	1,000,000.00	2,000,000.00	10,000,000.00	2,000,000.00			10,000,000.00	10,005,006.00	10,010,012.00
38004001/23030101/13000007 Rehabilitation of Office Building			100,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
38004001/23050107/13000011 Anambra State Bureau of Statistics Information System			2,000,000.00				1,400,000.00	1,400,697.00	1,401,394.00
38004001/23050107/13000012 Refurbishment and rebranding of the Bureau of Statistics ope							10,000,000.00	10,005,006.00	10,010,012.00
53001001/23020100/06000002 Completion of Real Estate Buildings in Awka		1,558,667.01		1,558,700.00	32.99+	0.00+%			
53001001/23030101/06000008 Constr. of pub. buildings across the State pub. service & LGA	416,607,636.47	650,908,955.07	680,000,000.00	651,000,000.00	91,044.93+	0.01+%	500,000,000.00	500,250,000.00	500,500,120.00
53001001/23020101/06000010 Office Block for Ministry of Housing	52,606,250.67	5,022,098.00	150,000,000.00	5,022,098.00			100,000,000.00	100,050,000.00	100,100,024.00
53001001/23010105/06000015 Purchase of 3 No. operational vehicles and office equipment							50,000,000.00	50,025,006.00	50,050,024.00
53001001/23020102/06000016 Installation of project brick making machines (Hydraform)	18,025,270.00	600,000.00	20,000,000.00	600,000.00			100,000,000.00	100,050,000.00	100,100,024.00
53001001/23020118/06000017 Monitoring & Eval. (M&E) of projects supervised by the Min.			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
53001001/23020102/06000018 Rehabilitation of Awka Capital Territory (Urban Renewal)	2,000,000.00	7,238,300.00	10,000,000.00	7,238,300.00					
53001001/23020107/06000028 High Court and Magistrate Court Building		433,684,711.29	400,000,000.00	444,317,900.00	10,633,188.71+	2.39+%	300,000,000.00	300,150,000.00	300,300,072.00
53001001/23020104/06000031 Construction of residential Quarters for political appointees			10,000,000.00						
53001001/23020101/06000032 Capacity Building			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
53001001/23020101/06000033 Rehabilitation Works at ABS			30,000,000.00						
53001001/23020101/06000068 Construction of International conference Centre Awka	366,181,336.97	550,015,789.36	500,000,000.00	550,015,889.00	99.64+	0.00+%	500,000,000.00	500,250,000.00	500,500,120.00
53001001/23030113/06000070 Rehabilitation of Uga and Ekwulobia Roundabout		8,684,813.76	35,000,000.00	8,684,913.00	99.24+	0.00+%	10,000,000.00	10,005,006.00	10,010,012.00
53001001/23020112/06000071 State Sports Stadium Awka		208,099,198.56	1,000,000,000.00	208,099,298.00	99.44+	0.00+%			
60001001/23020118/06000001 Establishment of Drafting Studio for Town Planning Dept.		4,375,000.00	3,600,000.00	4,375,000.00			4,200,000.00	4,202,101.00	4,204,202.00
60001001/23020118/06000002 Review Implementation of Struct. Plans for Awka & Osha/Nnewi			3,500,000.00				3,500,000.00	3,501,752.00	3,503,505.00
60001001/23010101/06000004 Lands acquisition/ compensation for Govt Project	130,408,431.00	151,769,765.00	460,000,000.00	151,769,800.00	35.00+	0.00+%	700,000,000.00	700,350,000.00	700,700,180.00
60001001/23020118/06000006 Anambra State Land Info. Mgt. System (ALIMS) 2nd Phase	704,800.00		2,500,000.00				3,000,000.00	3,001,501.00	3,003,002.00
60001001/23020101/06000008 Land Survey and Consultancy			3,000,000.00				2,500,000.00	2,501,249.00	2,502,498.00
60001001/23020118/06000009 Provision of survey control framework			1,800,000.00				5,000,000.00	5,002,497.00	5,004,994.00
60001001/23010133/06000010 Procurement of Equipment and Furniture		3,500,000.00	3,500,000.00	3,500,000.00			4,100,000.00	4,102,053.00	4,104,106.00
60001001/23010133/06000011 Procurement of GIS Lab equipment for survey		15,933,936.80	500,000,000.00	15,934,036.00	99.20+	0.00+%	100,000,000.00	100,050,000.00	100,100,024.00
60001001/23010133/06000015 Provision of essential facilities in existing and new state		4,375,000.00	30,000,000.00	4,375,000.00			50,000,000.00	50,025,006.00	50,050,024.00
60001001/23010133/06000019 Lands Legal Unit Activity			700,000.00				1,000,000.00	1,000,504.00	1,001,008.00
60001001/23010133/06000020 Production of utility maps from base map			1,000,000.00				5,250,000.00	5,252,629.00	5,255,258.00
60001001/23050103/06000022 Monitoring and Evaluation of the Ministry's activities			2,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
60001001/23020101/06000023 Completion /Expansion of Ministry's Headquarters building			70,000,000.00				75,000,000.00	75,037,503.00	75,075,018.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - CONT'D...

	Actual	Actual	Original	Final	Variance	Variance	Approved	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
60001001/23010133/06000024 Purchase of survey Equipment			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
60001001/23010133/06000025 Capacity Building for Specialized and General Area	680,000.00		1,400,000.00				6,000,000.00	6,003,001.00	6,006,002.00
60001001/23040102/09000026 State Land Titling Registration and Reform(SLTR0Project			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
60001001/23040102/09000027 Updating and Implementation of State Aerial Photography Image			1,400,000.00				1,500,000.00	1,500,745.00	1,501,501.00
60001001/23050101/09000028 PRS Activities							2,000,000.00	2,000,997.00	2,001,994.00
60055001/23020101/06000001 Construction of Local Physical Planning Authority Offices							78,000,000.00	78,039,003.00	78,078,019.00
60055001/23030121/06000002 Rehabilitation of Anambra State Physical Planning Board Building							35,000,000.00	35,017,503.00	35,035,006.00
60055001/23010113/11000001 Purchase of ICT Equipment							2,000,000.00	2,000,997.00	2,001,994.00
60055001/23010112/13000001 Purchase of office furniture/fittings							8,000,000.00	8,003,998.00	8,007,996.00
60055001/23010129/13000002 Purchase of Equipment							75,000,000.00	75,037,503.00	75,075,018.00
60055001/23050101/13000003 Capacity Building							10,000,000.00	10,005,006.00	10,010,012.00
60055001/23050101/13000004 PRS Activities							2,000,000.00	2,000,997.00	2,001,994.00
60055001/23050103/13000005 Monitoring and Evaluation Activities							5,000,000.00	5,002,497.00	5,004,994.00
60055001/23010119/14000001 Purchase of Generator Set							4,000,000.00	4,002,004.00	4,004,008.00
61001001/23020105/10000010 Repair of Equipment							10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000019 Nibo Water Supply Scheme	8,094,375.00	1,181,250.00	10,000,000.00	1,181,250.00			15,000,000.00	15,007,503.00	15,015,006.00
61001001/23020105/10000022 Water Supply Projects across the State	45,039,684.56	15,546,076.18	530,000,000.00	15,546,176.00	99.82+	0.00+%	100,000,000.00	100,050,000.00	100,100,024.00
61001001/23020105/10000023 Ongoing Awka Water Supply Scheme (Water Reticulation	34,931,875.00		40,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
61001001/23020105/10000024 Rural Water Supply and Sanitation (RUWASSA)			40,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
61001001/23050103/10000025 PEWASH /Sustainable WASH Activities							20,000,000.00	20,010,000.00	20,020,000.00
61001001/23020118/10000027 10th European Development Fund (EDF) Project			20,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
61001001/23050101/10000037 Planning Research and Statistics Activities			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
61001001/23030104/10000038 Rehab/Rep of The Solar and Non-Solar Boreholes in The State			30,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
61001001/23030127/10000039 Repair of Machinery and Equipment			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
61001001/23020105/10000040 Reconst of Water Corporation Into The New Urban Asset Holding			3,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
61001001/23020105/10000041 Map. of Surface and Underground/Sub-surface Water Potentials			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
61001001/23020105/10000043 Dev. of Design for Proposed Major Water Schemes in The State			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
61001001/23030104/10000044 Reconstruction and Rehabilitation of All ADB Project			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
61001001/23050102/10000045 Geophysics Instigation Equipment Terrameter 2000 Software			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
61001001/23050101/10000046 Capacity Development: Training Seminar and Workshop		600,000.00	4,000,000.00	600,000.00			2,000,000.00	2,000,997.00	2,001,994.00
61001001/23020105/10000047 AFDB rural water and sanitation initiative phase 2			2,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
61001001/23020100/10000048 World Bank supported Urban Water Reform Project 111			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
61001001/23050101/10000049 STOWA			2,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
61001001/23020105/10000051 Establishment of Water Sector Govt and Institutional Framework		11,724,201.57	10,000,000.00	11,724,300.00	98.43+	0.00+%			
61001001/23020103/14000001 Anambra State Rural Electr. Project Phase III &Completion	928,339,092.23	225,361,129.03	1,200,000,000.00	380,700,600.00	155,339,470.97+	40.80+%	500,000,000.00	500,250,000.00	500,500,120.00
61001001/23020103/14000002 Rehab. & maintenance of street lights in Awka & Onitsha	105,202,052.00		50,000,000.00	20,000,000.00	20,000,000.00+	100.00+%	170,000,000.00	170,085,006.00	170,170,048.00
61001001/23020103/14000003 Extension of Electricity to various Towns and Communities	832,591,863.55	298,829,244.54	200,000,000.00	298,829,300.00	55.46+	0.00+%	300,000,000.00	300,150,000.00	300,300,072.00
61001001/23020103/14000004 Rehabilitation of vandalized networks	129,825,263.11	120,670,817.19	50,000,000.00	120,670,900.00	82.81+	0.00+%	100,000,000.00	100,050,000.00	100,100,024.00
61001001/23020103/14000005 Provision of Conducive Working Environment	100,752,993.69								
61001001/23020103/14000006 Provision of electricity for Street Lighting	554,985,726.40	98,839,291.41		98,839,300.00	8.59+	0.00+%			
61001001/23020103/14000010 Independent Power Project (IPP) Solar & Wind Uninterruptible			10,000,000.00						
61001001/23020103/14000012 Project Monitoring and Evaluation Activities			5,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
61000000/23020103/14000000 Traffic Control using Solar Powered Traffic Lights			350,000,000.00				150,000,000.00	150,075,006.00	150,150,048.00
61001001/23020103/14000014 Street Lighting in Urban Centres		1,511,792,718.14	1,500,000,000.00	1,511,792,818.00	99.86+	0.00+%	1,050,000,000.00	1,050,525,006.00	1,051,050,264.00
61001001/23050103/14000022 Project Supervision for the ministry			5,000,000.00						
61001001/23020110/14000023 Fire Service Supplies	32,354,437.50		10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
61001001/23010123/14000024 Purchase of Uniform			30,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020103/14000025 Fencing and Landscaping			30,000,000.00				6,000,000.00	6,003,001.00	6,006,002.00
61001001/23010107/14000026 Purchase of firefighting Truck	189,046,906.48	395,000.00	50,000,000.00	395,000.00			100,000,000.00	100,050,000.00	100,100,024.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - CONT'D...

	Actual	Actual	Original	Final	Variance	Variance	Approved	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
61001001/23020110/14000027 Construction of 2 no fire Station		43,677,900.01	50,000,000.00	43,678,000.00	99.99+	0.00+%	40,000,000.00	40,020,000.00	40,040,012.00
61001001/23050103/05000001 Covid-19 prevention measures awareness to contractors		290,098,790.84		290,098,800.00	9.16+	0.00+%			
61001001/23020100/13000001 FIRE SERVICE PROJECT	440,000.00	19,235,200.00	100,000,000.00	19,235,300.00	100.00+	0.00+%	10,000,000.00	10,005,006.00	10,010,012.00
61001001/23010123/14000028 Protective Kits and wears for Firemen							10,000,000.00	10,005,006.00	10,010,012.00
60055001/23020101/06000001 Construction of Local Physical Planning Authority Offices			78,000,000.00						
60055001/23030101/06000002 Rehabilitation of Anambra State Physical Planning Board Building			46,000,000.00						
60055001/23010112/13000002 Purchase of office furniture/fittings			15,000,000.00						
60055001/23010113/13000003 Purchase of ICT Equipment			2,000,000.00						
60055001/23010119/13000004 Purchase of Generator Set			2,730,000.00						
60055001/23010133/13000005 Purchase of Equipment			75,000,000.00						
60055001/23050103/13000006 Monitoring and Evaluation Activities			6,270,000.00						
60055001/23050101/13000007 Capacity Building			10,000,000.00						
60055001/23050101/13000008 PRS Activities			2,000,000.00						
60055001/23050101/13000009 Establishment of Mgt Info System/Data Base			10,000,000.00						
18011001/23020101/13000001 Judicial Service Commission Administrative Building	116,693,782.50		8,000,000.00				8,000,000.00	8,003,998.00	8,007,996.00
18011001/23010112/13000002 Furnishing and equipment for Office and Quarters	30,000.00								
18011001/23010102/13000003 Official Quarters	279,300.00						23,000,000.00	23,011,501.00	23,023,002.00
18011001/23010105/13000004 Purchase of Official Vehicles		34,000,000.00	23,000,000.00	34,000,100.00	100.00+	0.00+%			
18011001/23010119/13000005 Purchase of Generator Set			3,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
18011001/23020105/13000006 Water Borehole	25,000.00		2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
18011001/23010105/13000007 Purch of Van(1No.Toyota Hilux)Purch of Buses(1No.Toyota Hiace	160,000.00								
18011001/23010112/13000008 Purchase of Office Furniture and Fittings	2,529,989.00	57,600.00	5,000,000.00	57,600.00			5,000,000.00	5,002,497.00	5,004,994.00
18011001/23030113/13000009 Refurbishing and Repairs of Vehicles							2,000,000.00	2,000,997.00	2,001,994.00
18011001/23030121/13000010 Rehabilitation /Repairs JSC Building							3,000,000.00	3,001,501.00	3,003,002.00
18011001/23040102/13000013 Landscaping Erosion etc. Within The JSC Premises			2,000,000.00				3,500,000.00	3,501,752.00	3,503,505.00
18011001/23050101/13000014 PRS Activities and Capacity Building	1,169,900.00	1,315,750.00	7,000,000.00	1,315,750.00			3,000,000.00	3,001,501.00	3,003,002.00
26001001/23010125/13000001 Purchase of Law Books/Library infrastructure		201,250,000.00	20,000,000.00	201,250,100.00	100.00+	0.00+%	20,000,000.00	20,010,000.00	20,020,000.00
26001001/23050101/13000002 Publication of Law Report of Anambra State	112,776,013.00		5,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
26001001/23050101/13000003 Publication and Printing of Final Laws		5,000,000.00	30,000,000.00	5,000,000.00			20,000,000.00	20,010,000.00	20,020,000.00
26001001/23020101/13000004 Constr./Maintenance of Zonal Offices for Ministry of Justice		1,000,000.00	20,000,000.00	14,000,100.00	13,000,100.00+	92.86+%	15,000,000.00	15,007,503.00	15,015,006.00
26001001/23010101/13000006 Office Block/Accommodation Project	22,822,000.00								
26001001/23010105/13000007 Proc. of veh/off. equip comp./accessories & refurbish. of Gov. veh			21,000,000.00						
26001001/23050101/13000008 Legal Consultancy Services	464,333,946.00	441,588,104.70	700,000,000.00	523,213,200.00	81,625,095.30+	15.60+%	550,000,000.00	550,275,006.00	550,550,144.00
26001001/23050101/13000009 Citizens' Rights Directorate/Office of the Public Defender			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
26001001/23010113/13000010 Office of the Public Defender			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
26001001/23010125/13000011 Purch. of materials/equip for revenue/sanit./ prosecution	109,962,922.77		80,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
26001001/23050101/13000013 Advisory Council on Prerogative of Mercy	2,950,000.00	3,400,000.00	10,000,000.00	3,400,100.00	100.00+	0.00+%	4,000,000.00	4,002,004.00	4,004,008.00
26001001/23050103/13000015 Payment of Annual Practicing Fees for Law Officers	2,912,510.00		5,000,000.00				5,026,000.00	5,028,509.00	5,031,018.00
26001001/23050101/13000016 Capacity Building and Allied Matters	19,664,922.98	751,300.00	40,000,000.00	751,300.00			25,000,000.00	25,012,497.00	25,025,006.00
26001001/23050103/13000017 PRS Activities: Monitoring and Evaluation of Projects			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
26001001/23050103/13000018 Payment of Witnesses and Bailiffs	7,000,000.00	23,562,500.00	40,000,000.00	23,562,600.00	100.00+	0.00+%	30,000,000.00	30,015,006.00	30,030,012.00
26001001/23010112/13000020 Procurement of Office Equipment and Furniture	21,840,000.00	2,690,000.00	10,000,000.00	2,690,000.00			15,520,000.00	15,527,756.00	15,535,523.00
26001001/23030127/13000023 Furnishing and equipping of Central data office of the State			3,000,000.00						
26001001/23050101/13000024 Practice Rights			2,000,000.00						
26051001/23010125/13000001 Judiciary Libraries	6,602,500.00	100,293,000.00	30,000,000.00	100,293,100.00	100.00+	0.00+%	15,000,000.00	15,007,503.00	15,015,006.00
26051001/23010112/13000002 Modern Court Recording Equipment	2,970,000.00	3,411,428.00	10,000,000.00	3,411,500.00	72.00+	0.00+%	60,000,000.00	60,030,000.00	60,060,012.00
26051001/23010119/13000003 Refurbishing of old Gen Set and Purchase of New ones	102,676,400.00	16,208,772.00	80,000,000.00	16,208,772.00			30,000,000.00	30,015,006.00	30,030,012.00
26051001/23010105/13000004 Furniture & Equip. for Courts &Quarters & purchase of Vehicle	5,801,000.00	9,154,500.00	50,000,000.00	9,154,500.00			20,000,000.00	20,010,000.00	20,020,000.00
26051001/23050101/13000005 Hon. Judge's Robe	8,302,039.00	46,500,000.00	17,050,000.00	46,500,100.00	100.00+	0.00+%	10,500,000.00	10,505,246.00	10,510,504.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - CONT'D...

	Actual	Actual	Original	Final	Variance	Variance	Approved	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
26051001/23050101/13000006 Capacity Building and Allied Matters	6,858,600.00	15,640,800.00	100,000,000.00	15,640,800.00			70,000,000.00	70,035,006.00	70,070,024.00
26051001/23030127/13000007 High Courts and Magistrate Court Buildings	97,464,260.00	32,485,150.00	100,000,000.00	32,485,150.00			80,000,000.00	80,040,000.00	80,080,024.00
26051001/23030101/13000008 Rehabilitation/Repairs of Residential building	35,678,500.00	5,355,000.00	14,000,000.00	5,355,100.00	100.00+	0.00+%			
26051001/23030121/13000009 Rehabilitation/Repairs of Courts & offices	3,285,750.00	51,662,470.00	20,000,000.00	51,662,500.00	30.00+	0.00+%	7,000,000.00	7,003,505.00	7,007,010.00
26051001/23050101/13000010 Sports Competition: Annual Chief Justice of Nig. Sports comp.			6,100,000.00				6,000,000.00	6,003,001.00	6,006,002.00
26051001/23050103/13000011 PRS Activities: Monitoring & Evaluation of projects	845,000.00	400,000.00	2,500,000.00	400,000.00			3,000,000.00	3,001,501.00	3,003,002.00
26051001/23050101/13000012 Maintenance of Judiciary Research Centres & comp. Software A	172,000.00	3,582,500.00	8,100,000.00	3,582,500.00			8,100,000.00	8,104,046.00	8,108,103.00
26051001/23010106/13000013 Purchase of Vehicles			200,000,000.00				250,000,000.00	250,125,006.00	250,250,072.00
26051001/23010122/13000015 Purchase of Health/Medical Equipment(for Sickbay)			2,900,000.00				5,000,000.00	5,002,497.00	5,004,994.00
26051001/23050104/13000016 Anniversaries/Celebration: Prison Visits Legal Year Activity	3,008,600.00	33,848,071.36	20,000,000.00	33,848,100.00	28.64+	0.00+%	20,000,000.00	20,010,000.00	20,020,000.00
26051001/23040102/13000017 Landscaping & Erosion Control in Court Premises		2,064,500.00	7,000,000.00	2,064,600.00	100.00+	0.00+%	10,000,000.00	10,005,006.00	10,010,012.00
26051001/23020102/13000018 Construction of Quarters for Hon. Judges Magistrates and Ot		20,000,000.00		20,000,100.00	100.00+	0.00+%			
26051001/23020118/13000019 Facilities for Election Petition Tribunal/Appointment of Hon	194,000.00	939,685.00	1,000,000.00	939,700.00	15.00+	0.00+%	1,000,000.00	1,000,504.00	1,001,008.00
26051001/23020123/13000020 Provision of Security Light	63,000.00		10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
13001001/23020112/08000001 State Sports Stadium Awka & others	15,000,000.00								
13001001/23020112/08000009 Capacity Building/Grants for Sports Activities		137,675,824.00		137,675,900.00	76.00+	0.00+%			
13001001/23020112/08000010 Youth Development Centre/Youth Empowerment	27,000,000.00	297,813,000.00	250,000,000.00	297,813,100.00	100.00+	0.00+%	150,000,000.00	150,075,006.00	150,150,048.00
13001001/23020112/08000011 Census of unemployed youths GCC for ITF Training and Youth			10,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
13001001/23010100/08000012 Procurement of Office equipment and Vehicles	1,893,700.00	1,085,000.00	25,000,000.00	1,085,000.00					
13001001/23020112/08000014 Anambra State Young Pioneers Club	10,800,000.00	1,330,000.00	5,000,000.00	1,330,100.00	100.00+	0.01+%	10,000,000.00	10,005,006.00	10,010,012.00
13001001/23050104/08000015 Celebration National Youth Week	7,150,000.00	4,290,000.00	15,000,000.00	4,290,000.00			10,000,000.00	10,005,006.00	10,010,012.00
13001001/23050101/08000016 Subvention to State Youth Council	3,500,000.00	85,000.00	10,000,000.00	85,000.00			10,000,000.00	10,005,006.00	10,010,012.00
13001001/23020112/08000017 Registered Voluntary & Youth-based Organizations	6,623,000.00	4,400,000.00	15,000,000.00	4,400,100.00	100.00+	0.00+%	7,000,000.00	7,003,505.00	7,007,010.00
13001001/23020112/08000018 Mainstreaming HIV/AIDS in Youths & Sports Activities			3,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
13001001/23050101/08000019 Job creation talent discovery projects	500,000.00	10,000,000.00	50,000,000.00	10,000,000.00			15,000,000.00	15,007,503.00	15,015,006.00
13001001/23050101/08000021 State Youth Summit Rally			6,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
13001001/23020112/08000022 Office Block for Ministry of Youths and Sports	6,000,000.00	5,000,000.00	20,000,000.00	5,000,000.00			10,000,000.00	10,005,006.00	10,010,012.00
13001001/23020112/08000026 NYSC Activities/Permanent Orientation Camp	302,145,420.00	154,471,050.00	335,000,000.00	154,471,100.00	50.00+	0.00+%	100,000,000.00	100,050,000.00	100,100,024.00
13001001/23050101/08000027 Volunteer Service Agency (VSA)/Vocational Skills training &			100,000,000.00				100,000,000.00	100,050,000.00	100,100,024.00
13001001/23050101/08000029 Staff development training and trades							5,000,000.00	5,002,497.00	5,004,994.00
13001001/23050101/08000030 PRS Activities: Monitoring and Evaluation Website Confer		112,000.00	5,000,000.00	112,000.00			2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050104/08000031 National Youth Festival		5,000,000.00	30,000,000.00	5,000,000.00			10,000,000.00	10,005,006.00	10,010,012.00
13001001/23050104/08000033 Film Village			250,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
13001001/23050101/08000034 ICT Development		4,350,000.00	80,000,000.00	4,350,000.00			15,000,000.00	15,007,503.00	15,015,006.00
13001001/23050103/08000035 Creative Centres (Innovation Hub)			185,000,000.00				100,000,000.00	100,050,000.00	100,100,024.00
14001001/23030127/07000001 Anambra State Vocational Rehabilitation Centre	20,000,000.00	20,160,000.00	30,000,000.00	20,160,000.00			30,000,000.00	30,015,006.00	30,030,012.00
14001001/23050104/07000003 International Women's Day		6,000,000.00	10,000,000.00	6,000,000.00			10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050104/07000004 International Day of the Family	2,000,000.00		4,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000005 Training and mobilization of women	4,500,000.00	5,000,000.00	8,000,000.00	5,000,000.00			8,000,000.00	8,003,998.00	8,007,996.00
14001001/23050101/07000006 International Rural Women's Day Celebration	3,000,000.00		3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000007 Assistance to W.C.S/T.U women groups	5,000,000.00		6,000,000.00				6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050101/07000008 Anambra State Mother's Summit	50,000,000.00	50,000,000.00	70,000,000.00	50,000,000.00			80,000,000.00	80,040,000.00	80,080,024.00
14001001/23010127/07000009 Purchase of equipment for Women Cooperative Societies (WCS)	6,000,000.00		5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
14001001/23020119/07000010 Anambra State Remand Home		9,000,000.00	15,000,000.00	9,000,000.00			15,000,000.00	15,007,503.00	15,015,006.00
14001001/23020118/07000011 Women Affairs Skill Acquisition Centre Agu- Awka		4,626,000.00	15,000,000.00	4,626,000.00			15,000,000.00	15,007,503.00	15,015,006.00
14001001/23020118/07000013 Women Development Centre project at Agu- Awka		4,000,000.00	4,000,000.00	4,000,100.00	100.00+	0.00+%	4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050103/07000015 Planning Monitoring & Evaluation Activities		3,000,000.00	3,000,000.00	3,000,000.00			3,000,000.00	3,001,501.00	3,003,002.00
14001001/23030121/07000016 Office furnishing and repairs			2,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
14001001/23050101/07000017 Poverty eradication programme and loan grant to women co-op	60,000,000.00	60,000,000.00	80,000,000.00	60,000,000.00			100,000,000.00	100,050,000.00	100,100,024.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - CONT'D...

	Actual	Actual	Original	Final	Variance	Variance	Approved	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
14001001/23050101/07000018 Est. of data Bank and Running of Data Bank in the (PRSD)	800,000.00	1,500,000.00	5,000,000.00	1,500,000.00			5,000,000.00	5,002,497.00	5,004,994.00
14001001/23020118/07000019 Women Development Centre Library	500,000.00		1,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
14001001/23020107/07000020 Establishment of school for delinquent children	14,800,000.00		20,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
14001001/23020118/07000021 Establishment of the Anambra State Day Care for the aged			4,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
14001001/23050104/07000022 International Day of the Elderly	4,000,000.00		3,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050101/07000023 Capacity building for disabled	400,000.00	30,000,000.00	5,000,000.00	30,000,100.00	100.00+	0.00+%	5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050104/07000024 International Day of the Disabled		7,000,000.00	8,000,000.00	7,000,100.00	100.00+	0.00+%	7,000,000.00	7,003,505.00	7,007,010.00
14001001/23050101/07000025 Empowerment of the physically challenged	20,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00			2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050101/07000026 Assistive device for the disabled& grants to the skilled Dis	5,000,000.00	4,000,000.00	15,000,000.00	4,000,000.00			10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050101/07000028 Control of street begging in urban cities	3,000,000.00	4,100,000.00	10,000,000.00	4,100,000.00			10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050101/07000029 Anti-child abuse & neglect programme	3,000,000.00	1,500,000.00	2,000,000.00	1,500,000.00			2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050101/07000030 Control of children in conflict with the law	5,000,000.00	9,712,000.00	10,000,000.00	9,712,100.00	100.00+	0.00+%	10,000,000.00	10,005,006.00	10,010,012.00
14001001/23020118/07000031 Model motherless babies home and day care centre/bounty	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			20,000,000.00	20,010,000.00	20,020,000.00
14001001/23050103/07000032 Control and eradication of moral decadence& value disorientation		3,000,000.00	5,000,000.00	3,000,000.00			2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050101/07000033 Widowhood Rehabilitation Programme	17,750,000.00	10,000,000.00	20,000,000.00	10,000,000.00			10,000,000.00	10,005,006.00	10,010,012.00
14001001/23050101/07000034 Provision of Legal Aid to Poor Widows		10,000,000.00	10,000,000.00	10,000,100.00	100.00+	0.00+%	3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000035 Grants to Welfare Organizations Foundations and NGOs	9,500,000.00	15,000,000.00	20,000,000.00	15,000,000.00			30,000,000.00	30,015,006.00	30,030,012.00
14001001/23050103/07000036 HIV/AIDS intervention project	1,000,000.00		2,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
14001001/23050101/07000037 Orphans and Vulnerable children's (OVC) project	20,000,000.00	22,000,000.00	25,000,000.00	22,000,000.00			30,000,000.00	30,015,006.00	30,030,012.00
14001001/23050104/07000038 Children's Day celebration (27th May)	9,532,500.00	12,000,000.00	15,000,000.00	12,000,000.00			15,000,000.00	15,007,503.00	15,015,006.00
14001001/23050104/07000039 Children's Christmas Party	12,000,000.00	11,000,000.00	20,000,000.00	11,000,000.00			12,000,000.00	12,006,002.00	12,012,004.00
14001001/23050104/07000040 Day of the African Child (16th June)	2,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000041 Children's Parliament	3,000,000.00	3,000,000.00	5,000,000.00	3,000,000.00			5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050104/07000042 First Baby of the Year	3,000,000.00		3,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000043 Training of proprietors of the day care centres			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050101/07000044 NAPTIP Programmes and activities		2,000,000.00	2,000,000.00	2,000,000.00			2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050118/07000045 National Council on Women Affairs	6,000,000.00		7,000,000.00				6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050101/07000046 Child's Right Implementation Committee and Activities		4,000,000.00	4,000,000.00	4,000,000.00			4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000047 Survey on Women and Children in the State			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050103/07000048 CEDAW convention on the elimination of all forms of discrimination	3,000,000.00		4,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000049 Retrieval re-integration& care for trafficked children/Women		1,300,000.00	5,000,000.00	1,300,000.00			5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050103/07000050 Subvention to Charity Homes	7,600,000.00	18,815,400.00	15,000,000.00	18,815,500.00	100.00+	0.00+%	30,000,000.00	30,015,006.00	30,030,012.00
14001001/23050101/07000051 Special Sports for the Disabled			15,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
14001001/23010105/07000052 Procurement of Vehicles			20,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
14001001/23050101/07000053 Poverty Eradication programme and loan/ grants to the elderly	8,000,000.00		5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000054 School Social Work			1,500,000.00				1,500,000.00	1,500,745.00	1,501,501.00
14001001/23050101/07000055 Survey on Persons with Disability			5,000,000.00				6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050103/07000056 Community-based Rehabilitation (CBR) & Empowerment	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000057 Trade fairs for persons with disability			7,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050101/07000058 Sheltered workshop for persons with disability			5,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
14001001/23050101/07000059 Support of multipurpose co-operative for the disabled		4,000,000.00	5,000,000.00	4,000,000.00			4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050103/07000060 Rehabilitation of disabled HIV/AIDS patients		4,000,000.00	5,000,000.00	4,000,000.00			2,000,000.00	2,000,997.00	2,001,994.00
14001001/23020118/07000061 Holiday Camp	3,500,000.00		5,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
14001001/23020118/07000062 Establishment of temporal shelter for women and young girls	3,000,000.00		5,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000063 Child Protection Network		3,000,000.00	3,000,000.00	3,000,000.00			3,500,000.00	3,501,752.00	3,503,505.00
14001001/23050101/07000064 Subvention to NGOs for Physically challenged persons			2,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050101/07000065 Special Activities for Women and Children with disabilities			3,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000066 Anambra State Council of Nigerian Legion	5,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00			4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000067 Data gathering Equip.to Cooperative Groups Acquisition Centres	2,000,000.00		3,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - CONT'D...

	Actual	Actual	Original	Final	Variance	Variance	Approved	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
14001001/23050104/07000068 International White Cane Care Day	3,000,000.00		4,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
14001001/23050104/07000069 World Autism Day			3,000,000.00				6,000,000.00	6,003,001.00	6,006,002.00
14001001/23050104/07000070 International Day For Albinism		5,000,000.00	8,000,000.00	5,000,000.00			4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050104/07000071 World Awareness Braille Day		1,000,000.00	3,000,000.00	1,000,000.00			4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000072 Emergency Service For The Needy		4,000,000.00	4,000,000.00	4,000,000.00			4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/07000074 Micro-credit Loan For Women Co-operative	8,992,100.00		5,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
14001001/23050101/07000075 Anambra State Bursary Allowance For The Elderly		5,000,000.00	5,000,000.00	5,000,100.00	100.00+	0.00+%	10,000,000.00	10,005,006.00	10,010,012.00
14001001/23030118/07000076 Rehabilitation/Repairs of Prof. Dora Akunyili women Development		9,375,000.00	15,000,000.00	9,375,000.00			10,000,000.00	10,005,006.00	10,010,012.00
14001001/23030118/07000077 PRS Activities	800,000.00		1,500,000.00				6,000,000.00	6,003,001.00	6,006,002.00
14001001/23030118/07000078 Capacity Building	20,000,000.00		20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
14001001/23050103/07000079 Support to Joint National Association of person with Disability							5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050104/08000001 National Children Festival	4,000,000.00		4,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
14001001/23050104/08000002 Anambra State disabled sports competition			5,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
14001001/23050101/08000005 Prison Visit Programme			5,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
17001001/23020107/05000003 Adult & Non-Formal Education/ Mass Literacy	2,481,000.00		32,000,000.00				12,000,000.00	12,006,002.00	12,012,004.00
17001001/23020107/05000004 Special Education Centres	15,999,999.90	650,000.00	25,000,000.00	650,000.00			25,000,000.00	25,012,497.00	25,025,006.00
17001001/23020107/05000005 Development of Existing Secondary Schools							23,000,000.00	23,011,501.00	23,023,002.00
17001001/23010124/05000006 Equipment of Secondary/Special Science Schools		1,005,025.00	5,000,000.00	1,005,025.00			5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020107/05000007 Computer Education in Primary & Sec. Schools (re-education)			40,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
17001001/23020107/05000008 Rehab./Dev. & Equip. of Existing Tech. Colleges (for Accredited)	2,640,000.00		100,000,000.00				430,000,000.00	430,215,006.00	430,430,108.00
17001001/23020118/05000009 Free & Gender Education Programme			18,200,000.00				5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000010 Examination Development Centre	348,231,612.12	204,118,978.29	220,000,000.00	204,119,000.00	21.71+	0.00+%	350,000,000.00	350,175,006.00	350,350,096.00
17001001/23020107/05000011 Nwafor Orizu College of Education	10,000,000.00								
17001001/23020118/05000012 Constr. & Equip. of Educational Resource Centre (ERC & CERC)			30,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
17001001/23020118/05000013 Mini-Computer Unit for Edu. Stat./ Estab. of EMIS in PRSD	899,500.00	13,515,000.00	50,870,000.00	13,515,100.00	100.00+	0.00+%	30,000,000.00	30,015,006.00	30,030,012.00
17001001/23010101/05000014 Development of the Inspectorate units of Ministry of Education			20,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000015 Dev. & Accreditation of Prog.in Chukwuemeka odumegwu Ojukwu	30,000,000.00								
17001001/23020118/05000016 Scholarship & Scholarship Related Issues	39,937,330.00	13,729,740.00	39,000,000.00	13,729,740.00			17,000,000.00	17,008,499.00	17,016,999.00
17001001/23020118/05000017 NAFDAC Awareness Prog. & Art/Culture Competitions in Schools			5,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
17001001/23020118/05000018 Quality Assurance			12,120,000.00				1,000,000.00	1,000,504.00	1,001,008.00
17001001/23020118/05000019 HIV/AIDS Prevention Education & Control Programmes			33,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
17001001/23020118/05000020 World Bank Assisted Universal Basic Edu. Prog. (UBE/EFA Day)			5,000,000.00						
17001001/23020118/05000021 Special Proj. of State Univ. Basic Edu. Board (SUBEB/GCCC)			53,000,000.00						
17001001/23020118/05000022 Post Primary School Service Commission (PPSSC)	45,820,516.00		157,500,000.00				150,000,000.00	150,075,006.00	150,150,048.00
17001001/23020118/05000024 A. French Language Teaching Project B. Introduction							5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000025 School Sports Capacity	5,500,000.00		75,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
17001001/23050101/05000026 Capacity Building/ Workshops/ Seminars/Conferences	9,996,500.00	15,650,000.00	95,000,000.00	15,650,000.00			17,000,000.00	17,008,499.00	17,016,999.00
17001001/23030106/05000028 Upgrading of Boarding Facilities in Some Selected Secondary			130,000,000.00				110,000,000.00	110,055,006.00	110,110,036.00
17001001/23020118/05000029 Mathematics Improvement Project Centre			7,000,000.00						
17001001/23050103/05000030 Monitoring & Evaluation Activities		156,000.00	10,000,000.00	156,000.00			5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000032 Emergency Fund for Anambra State Universal Basic Edu. Board			1,300,000,000.00						
17001001/23020118/05000033 Hygiene Promotion/ Communication Programme in Schools			5,000,000.00				100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020118/05000034 Early Childcare Development			20,000,000.00						
17001001/23020118/05000035 Education Trust Fund (ETF) Project			50,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
17001001/23020118/05000036 Revival/Sustenance of Igbo Lang. in Schools (Subakwa Igbo)			19,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000037 Secondary Schools Special Projects	350,492,500.00	381,364,279.01	1,437,000,000.00	381,364,379.00	99.99+	0.00+%	5,000,000.00	5,002,497.00	5,004,994.00
17001001/23020118/05000038 Education Development Fund	15,248,825.00	18,957,640.00	120,000,000.00	18,957,700.00	60.00+	0.00+%	25,000,000.00	25,012,497.00	25,025,006.00
17001001/23020118/05000039 W/Bank-Assist State Education Prog & Inv Proj (SEPIP)	1,823,669,592.93	1,736,676,243.55	1,000,000,000.00	1,736,676,244.00	0.45+	0.00+%	600,000,000.00	600,300,000.00	600,600,145.00
17001001/23020118/05000040 UNIDO-Assist Entrepreneurship Education for Snr Sec Sch			50,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - CONT'D...

	Actual	Actual	Original	Final	Variance	Variance	Approved	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
17001001/23050103/05000042 Development of Mini Stadium in Schools		399,999,999.95	200,000,000.00	400,000,100.00	100.05+	0.00+%			
17001001/23020107/05000043 Construction of Model Secondary School at Oroma-Etiti Anam							100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020107/05000044 Construction of Model Secondary School at Ogbunike							100,000,000.00	100,050,000.00	100,100,024.00
17001001/23030106/05000045 Rehabilitation of Community Secondary School Nnobi							100,000,000.00	100,050,000.00	100,100,024.00
17001001/23030106/05000046 Renovation of 2 no 6-room Classroom Block at Agulu Grammar S							36,000,000.00	36,017,996.00	36,036,003.00
17001001/23020107/05000047 Construction of Model Secondary School at Isu Village Oba I							100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020104/05000048 Construction of Teachers Quarters at Anambra West L.G.A HQ							25,000,000.00	25,012,497.00	25,025,006.00
17001001/23020102/05000049 Construction of Teachers Quarters at Ogbaru L.G.A HQ							25,000,000.00	25,012,497.00	25,025,006.00
17001001/23020102/05000050 Construction of Teachers Quarters at Ayamelum L.G.A HQ							25,000,000.00	25,012,497.00	25,025,006.00
17001001/23020102/05000051 Construction of Teachers Quarters at Anambra East L.G.A HQ							25,000,000.00	25,012,497.00	25,025,006.00
17001001/23030106/05000052 Renovation of 1 Classroom Block at Ide Girl's Sec. Sch Enugwu							4,000,000.00	4,002,004.00	4,004,008.00
17001001/23030106/05000053 Renovation of 1 no 6-room Classroom Block at Okutalukwe Sec.							18,000,000.00	18,009,003.00	18,018,007.00
17001001/23020107/05000054 Construction of Model Secondary School at Igwebuike Grammar							100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020107/05000055 Construction of Model Secondary School at Community Secondary							100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020107/05000056 Construction of Model Secondary School at Justice Chinwuba S							100,000,000.00	100,050,000.00	100,100,024.00
17001001/23020107/05000057 Construction of 1 no Model Fabrication Laboratory at Onitsha							150,000,000.00	150,075,006.00	150,150,048.00
17001001/23010122/04000002 Purchase of automatic hand sanitizers hand washing machines		5,000,000.00		5,000,100.00	100.00+	0.00+%			
17003001/23030101/05000007 Renovation & rehabilitation of 60Nos school buildings	547,273,008.00								
17003001/23050101/05000012 ICT Training for SUBEB and LGAs Staff							10,000,000.00	10,005,006.00	10,010,012.00
17003001/23050103/50000013 Special Proj. of State Univ. Basic Edu. Board (SUBEB/GCCC)							200,000,000.00	200,100,000.00	200,200,048.00
17003001/23050103/05000014 World Bank Assisted Universal Basic Edu. Prog. (UBE/EFA Day							5,000,000.00	5,002,497.00	5,004,994.00
17003001/23020107/05000015 Construction of 29 Nos 5 Classroom blocks in all the 21 LGA							100,000,000.00	100,050,000.00	100,100,024.00
17003001/23020107/05000016 Construction of 21 Nos 3 Classroom blocks with an office in							100,000,000.00	100,050,000.00	100,100,024.00
17003001/23030106/05000018 Renovation / Rehabilitation of 30 Nos dilapidated 5 Classrooms							70,000,000.00	70,035,006.00	70,070,024.00
17003001/23050101/05000019 Scope and Survey 271 Public Primary and Junior Secondary Sch							3,000,000.00	3,001,501.00	3,003,002.00
17003001/23010126/05000020 Procurement of 1 000 educative toys for ECCDE 5 toys per ea							5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010126/05000021 Procurement of 300 Nos Merry-Go-Round for ECCDE schools							3,000,000.00	3,001,501.00	3,003,002.00
17003001/23010129/05000022 Procure and install 300 Nos Slides for ECCDE schools annually							15,000,000.00	15,007,503.00	15,015,006.00
17003001/23010112/05000023 Procurement of 1 000 sets Teachers Tables armless 1000 arm							15,000,000.00	15,007,503.00	15,015,006.00
17003001/23010125/05000024 Procurement of 2 000 white Boards markers and dusters							15,000,000.00	15,007,503.00	15,015,006.00
17003001/23010125/05000025 Purchase of 3 000 Nos of Plastic lockers and chairs for Publ							20,000,000.00	20,010,000.00	20,020,000.00
17003001/23010124/05000026 Procure and distribute 3 600 Nos of ECCDE tables and chairs							10,000,000.00	10,005,006.00	10,010,012.00
17003001/23010112/05000027 Procurement of 3 laptops 2 desktops for the Department of							1,100,000.00	1,100,552.00	1,101,104.00
17003001/230101126/05000028 Procure and distribute sports equipment (football net whistle							5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010125/05000029 Procurement and distribute 4 000 assorted educative diagrams							7,000,000.00	7,003,505.00	7,007,010.00
17003001/23010124/05000030 Purchase of 7 000 Plastic Abacus for Junior Primary pupils							3,000,000.00	3,001,501.00	3,003,002.00
17003001/23050103/05000031 Printing of 30 000 copies of Continuous Assessment report boo							10,000,000.00	10,005,006.00	10,010,012.00
17003001/23050101/05000032 Printing of Library Manual for all Public Primary and Junior							10,000,000.00	10,005,006.00	10,010,012.00
17003001/23010114/05000033 Procurement of 26 Nos Printers with Scanners for EMIS unit							2,000,000.00	2,000,997.00	2,001,994.00
17003001/23050103/05000035 State Early Childcare Development Programme							10,000,000.00	10,005,006.00	10,010,012.00
17003001/23010104/05000037 Purchase of 6 no motorcycle for Department of Academic Serv							1,980,000.00	1,980,985.00	1,981,981.00
17003001/23010112/05000038 Purchase of office Furniture and Fittings for HQRT							10,000,000.00	10,005,006.00	10,010,012.00
17003001/23010127/05000039 Procurement of Agriculture equipment to all Public primary S							20,000,000.00	20,010,000.00	20,020,000.00
17003001/23010108/05000040 Purchase of 8 No 14 seater buses for ASUBEB							25,000,000.00	25,012,497.00	25,025,006.00
17003001/23020102/13000001 Construction of 8 room 14 Nos WC squatting toilet with overhead							70,000,000.00	70,035,006.00	70,070,024.00
17003001/23050101/13000002 PRS Activities							3,000,000.00	3,001,501.00	3,003,002.00
17003001/23050104/13000003 ASUBEB Monitoring and Evaluation Activities							5,000,000.00	5,002,497.00	5,004,994.00
17003001/23010119/14000001 Procurement of 22 Nos 10KVA generator for EMIS unit of ASUB							3,300,000.00	3,301,645.00	3,303,301.00
17021001/23050101/05000006 FGN Grants to Anambra State University				377,100.00	377,100.00+	100.00+%			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - CONT'D...

	Actual	Actual	Original	Final	Variance	Variance	Approved	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
66001001/23020118/05000036 Capacity Building/ Workshops/ Seminars/Conferences	2,800,000.00								
66001001/23050101/08000001 Capacity Building for Youth			20,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	10,000,000.00	10,005,006.00	10,010,012.00
66001001/23050101/08000002 School Sports Capacity			35,000,000.00	3,271,900.00	3,271,900.00+	100.00+%	35,000,000.00	35,017,503.00	35,035,006.00
66001001/23020127/11000002 National Science and Technology (NASTECH) Week			5,000,000.00	3,000,000.00	3,000,000.00+	100.00+%	3,000,000.00	3,001,501.00	3,003,002.00
66001001/23020127/11000003 Research Work			8,000,000.00	8,000,000.00	8,000,000.00+	100.00+%	10,000,000.00	10,005,006.00	10,010,012.00
66001001/23020127/11000004 Science and Technology Development (invention/innovation)	4,512,500.00	3,620,000.00	30,000,000.00	13,521,956.00	9,901,956.00+	73.23+%	30,000,000.00	30,015,006.00	30,030,012.00
66001001/23020127/11000005 Participation of the Ministry Renewal in Energy Project Act			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	2,000,000.00	2,000,997.00	2,001,994.00
66001001/23020127/11000006 National Council on Science and Technology Summit			3,000,000.00	3,000,000.00	3,000,000.00+	100.00+%	5,000,000.00	5,002,497.00	5,004,994.00
66001001/23020127/11000007 Hydro-Meteorological Services			90,000,000.00	16,227,900.00	16,227,900.00+	100.00+%	50,000,000.00	50,025,006.00	50,050,024.00
66001001/23050101/11000008 Access Energy Tech(Waste to Energy Project)			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	2,000,000.00	2,000,997.00	2,001,994.00
66001001/23020127/11000009 Establishment of Other Incubation Centres			6,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	6,000,000.00	6,003,001.00	6,006,002.00
66001001/23020127/11000010 Establishment of Mechanic Village			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%			
66001001/23020127/11000011 Mechanic Workshop Database			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	2,000,000.00	2,000,997.00	2,001,994.00
66001001/23020127/11000012 Aluminium & Welders Fabrications Tools			1,000,000.00	1,000,000.00	1,000,000.00+	100.00+%	2,000,000.00	2,000,997.00	2,001,994.00
66001001/23020119/11000013 Annual World Science day			4,000,000.00	4,000,000.00	4,000,000.00+	100.00+%	5,000,000.00	5,002,497.00	5,004,994.00
66001001/23050101/11000014 Planning Research and Statistical Activities			40,250,085.00	5,000,000.00	5,000,000.00+	100.00+%			
66001001/23050101/11000015 Education Quality Assurance Projects/Reforms							35,000,000.00	35,017,503.00	35,035,006.00
66001001/23020103/12000001 Raw Materials Research and Development Council (RMRDC)							2,000,000.00	2,000,997.00	2,001,994.00
66001001/23020113/13000002 Procurement of ICT Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	5,000,000.00	5,002,497.00	5,004,994.00
66001002/23050101/11000001 Anambra State Identity Management Projects			20,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
66001002/23020127/11000002 Provision of Second phase of Network Connectivity and other			5,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
66001002/23020127/11000003 Development of Human Resources for ICT Projects			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
66001002/23030127/11000004 Bandwidth Subscription and network/hardware maintenance			10,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
66001002/23020127/11000005 Computer Assembly Plant			20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
66001002/23020127/11000006 Development of an ultra-Modern ICT Hub (PPP)	1,000,000.00		120,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
66001002/23050101/11000007 Research Work			7,347,228.00	227.00	227.00+	100.00+%	10,000,000.00	10,005,006.00	10,010,012.00
66001002/23010122/11000009 Purchase of Office Furniture and Fittings							1,800,000.00	1,800,900.00	1,801,800.00
66001002/23050101/11000010 Capacity Building							10,000,000.00	10,005,006.00	10,010,012.00
66001002/23010113/11000011 Purchase of Computer and Accessories							5,525,000.00	5,527,761.00	5,530,522.00
66001003/23050101/11000001 Analytical Laboratory			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
66001003/23050101/11000002 Science and Technology Development (invention/innovation)			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
66001003/23050101/12000001 Exploitation & Exploration of Solid Minerals including monit			60,562,689.00				50,000,000.00	50,025,006.00	50,050,024.00
66001003/23020113/12000002 Anambra State Raw Materials Display Centre Awka			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
66001003/23050101/12000003 International Trade Fairs and Expositions			1,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
21001001/23050101/04000001 Anambra State UNICEF and other Agency Assisted Programme	12,700,000.00	6,127,500.00	25,000,000.00	6,127,500.00			100,000,000.00	100,050,000.00	100,100,024.00
21001001/23030105/04000002 Rehabilitation and Re-equipment of General Hospitals	188,604,199.67	186,337,046.05	563,680,000.00	186,337,146.00	99.95+	0.00+%	400,000,000.00	400,200,000.00	400,400,096.00
21001001/23050101/04000003 Malaria Control Programme	30,600,000.00		100,000,000.00				200,000,000.00	200,100,000.00	200,200,048.00
21001001/23050101/04000004 Tuberculosis Leprosy Control Programme		9,129,500.00	20,000,000.00	9,129,500.00			20,000,000.00	20,010,000.00	20,020,000.00
21001001/23030105/04000006 Upkeep & Maint. of Central Pharmaceutical/Medical Equip complex Awka			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
21001001/23020118/04000010 Provision of Drugs Medical Surgical Sundries for Health Inst	16,585,000.00	3,150,250.00	10,000,000.00	3,150,250.00			90,000,000.00	90,045,006.00	90,090,024.00
21001001/23050101/04000011 Epidemiological Ctrl & Establishment of Disease Surveillance prog	5,000,000.00	19,807,775.00	20,000,000.00	19,807,800.00	25.00+	0.00+%	15,000,000.00	15,007,503.00	15,015,006.00
21001001/23050101/04000012 Prevention and Control of River Blindness (Onchosersiasis)	2,000,000.00		10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
21001001/23010122/04000013 Medical Equipment and Maintenance	88,647,513.00	77,999,999.99	400,000,000.00	78,000,100.00	100.01+	0.00+%	500,000,000.00	500,250,000.00	500,500,120.00
21001001/23050101/04000014 Fake Drug Control			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000016 Drug Quality Control and Assurance			12,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000017 Control Programme for HIV/AIDS		4,500,000.00	100,000,000.00	4,500,000.00			50,000,000.00	50,025,006.00	50,050,024.00
21001001/23050101/04000018 World Bank Health System Projects (HSDP II)		7,500,000.00		7,500,100.00	100.00+	0.00+%			
21001001/23050101/04000019 Reproductive Health Services		8,000,000.00	20,000,000.00	8,000,000.00			50,000,000.00	50,025,006.00	50,050,024.00
21001001/23050101/04000020 Drug Surveillance/Drug Abuse Control			10,000,000.00				9,000,000.00	9,004,502.00	9,009,004.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - CONT'D...

	Actual	Actual	Original	Final	Variance	Variance	Approved	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
21001001/23050101/04000021 Mobile Dental Clinic and Mobile Doctors Clinic			10,000,000.00				9,000,000.00	9,004,502.00	9,009,004.00
21001001/23050101/04000022 Schistosomiasis Control Programme (Bicharasiasis)			10,000,000.00				9,000,000.00	9,004,502.00	9,009,004.00
21001001/23050101/04000023 Ctrl of Diarrhea Diseases(CDD)including Health/IMCI Info & Com			1,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000024 Health Statistical Surveys &Data Bank including PHC Monitoring	17,861,973.00		20,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
21001001/23050101/04000026 Nutrition and Baby Friendly and Hospital Initiatives		2,000,000.00	3,000,000.00	2,000,000.00			10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000027 Prevention & Ctrl of Non-Communicable Diseases Sickle Cell etc.	3,000,000.00	36,026,250.00	50,000,000.00	40,428,450.00	4,402,200.00+	10.89+%	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000028 Health Insurance Scheme & Community Health System & financing scheme	355,196,012.50	700,000,000.00	1,000,000.00	700,000,100.00	100.00+	0.00+%	20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000029 PHC Implementation Committee & Celebration of National/Int'l days	2,600,000.00		2,500,000.00				7,000,000.00	7,003,505.00	7,007,010.00
21001001/23050101/04000030 Establishment of Min of Health Website & Int'l Accessibility			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
21001001/23050101/04000031 Anambra State News Publication Policy Document Technical Report		1,000,000.00	5,000,000.00	1,000,000.00			5,000,000.00	5,002,497.00	5,004,994.00
21001001/23050101/04000032 Anambra State Health Emergency Rapid Response Services (ASHERRS		32,150,000.00	50,000,000.00	32,150,100.00	100.00+	0.00+%	50,000,000.00	50,025,006.00	50,050,024.00
21001001/23050101/04000034 School Health Service Programme		1,500,000.00	20,000,000.00	1,500,000.00			10,000,000.00	10,005,006.00	10,010,012.00
21001001/23020118/04000035 Improvement of Facility/Infrastructural Improvement at Cottage hospital			20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000037 Grant-in-Aid to Mission Hospital/Red Cross/ASA USA Medical Mission	85,851,030.00	93,547,530.00	100,000,000.00	93,547,600.00	70.00+	0.00+%	550,000,000.00	550,275,006.00	550,550,144.00
21001001/23050101/04000038 Accreditation of General Hospitals			50,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000039 Ctrl of Emerging Communicable Diseases-Bruno Ulcer AVIAN Flu			20,000,000.00				250,000,000.00	250,125,006.00	250,250,072.00
21001001/23020106/04000040 Construction & Equipping Anambra State University Teaching Hosp	302,954,046.00	52,000,000.00	100,000,000.00	52,100,100.00	100,100.00+	0.19+%			
21001001/23010105/04000041 Procurement and Maintenance of Vehicles	3,180,400.00								
21001001/23010112/04000042 Procurement and Maintenance of Office Equipment		4,420,000.00	50,000,000.00	4,420,000.00			50,000,000.00	50,025,006.00	50,050,024.00
21001001/23050101/04000043 Task force on Registration of Hospital Clinics Maternity homes			10,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/04000044 Monitoring & Evaluation Activities in all Health			10,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050103/04000045 Support to Emergency & Accident Victims/Aid	76,740,395.00	52,869,618.00	70,000,000.00	52,869,618.00			100,000,000.00	100,050,000.00	100,100,024.00
21001001/23020118/04000048 Construction of 3no Specialist Medical & Diagnostic Centres			10,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
21001001/23050101/04000049 Free Health Care for Pregnant Women (Pre-Antenatal Care)			30,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
21001001/23020106/04000050 Constr. and Equip of Anambra State Centre for Disease Control		53,045,300.00	60,000,000.00	53,045,400.00	100.00+	0.00+%	50,000,000.00	50,025,006.00	50,050,024.00
21001001/23040100/04000051 Gender Programming			500,000.00				2,000,000.00	2,000,997.00	2,001,994.00
21001001/23050101/04000052 Adolescent Reproductive Health		2,000,000.00	40,000,000.00	2,000,000.00			50,000,000.00	50,025,006.00	50,050,024.00
21001001/23020106/04000053 Construction and Equipment of Second School of Nursing and M			40,000,000.00				40,000,000.00	40,020,000.00	40,040,012.00
21001001/23050101/04000054 Primary Health Care Development Programme		10,000,000.00		10,100,100.00	100,100.00+	0.99+%			
21001001/23020106/04000055 Drug Revolving Fund System			100,000,000.00				150,000,000.00	150,075,006.00	150,150,048.00
21001001/23020106/04000056 Construction of Illicit Drug Rehabilitation Consumer Centre			50,000,000.00						
21001001/23020106/04000057 Family Planning Programme and Activities			50,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
21001001/23020106/04000058 Zero Hepatitis Programme and Activities			20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
21001001/23020106/04000059 Maternal Perinatal Disease Surveillance (MPDRS)			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
21001001/23020106/04000060 Construction of Health Facilities in three Senatorial Zone L		23,000,000.00	1,600,000,000.00	23,000,000.00			500,000,000.00	500,250,000.00	500,500,120.00
21001001/23020106/04000061 Construction of Stand-alone Micro Trauma Center			450,000,000.00				500,000,000.00	500,250,000.00	500,500,120.00
21001001/23050101/04000062 Optometry Services		5,520,000.00	50,000,000.00	5,520,000.00			20,000,000.00	20,010,000.00	20,020,000.00
21001001/23010113/04000063 Set-up & popularize State call center to respond to queries		9,360,000.00		9,360,000.00			20,000,000.00	20,010,000.00	20,020,000.00
21001001/23050101/05000001 Conduct a one-day training for call center volunteers		8,000,000.00		8,000,100.00	100.00+	0.00+%			
21001001/23050101/05000002 Establish & train (in 6 batches) 22 state Rapid Response Team		170,000.00		170,000.00					
21001001/23050101/05000003 Recruit and train contact tracers and community informants.		6,570,000.00		6,570,100.00	100.00+	0.00+%			
21001001/23050103/04000064 Support daily contact monitoring/tracing for 3months							415,000,000.00	415,207,503.00	415,415,102.00
21001001/23050101/05000004 Build capacity /reorient DSNOs and other surveillance teams		106,986,612.46		106,986,700.00	87.54+	0.00+%			
21001001/23050101/05000005 Support DSNOs to conduct step down training to health facilities		11,807,000.00		11,807,100.00	100.00+	0.00+%			
21001001/23010124/05000006 Adapt print & disseminate guidelines on COVID-19 surveillance		354,000.00		354,000.00					
21001001/23050101/05000007 Conduct active case search in HF's and / or communities by S		340,000.00		340,000.00					
21001001/23050101/05000008 Support for the State Surveillance data team including engage		1,474,000.00		1,474,100.00	100.00+	0.01+%			
21001001/23050101/05000009 Dedicate two staff to retrieve results & communicate timely		290,000.00		290,000.00					
21001001/23050103/05000010 Support operational expenses of surveillance pillar e.g. prin		10,643,100.00		10,643,200.00	100.00+	0.00+%			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - CONT'D...

	Actual	Actual	Original	Final	Variance	Variance	Approved	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
21001001/23050101/05000011 Training of 55 laboratory personnel (in 3 batches)		3,660,000.00		3,660,000.00					
21001001/23010122/04000065 Procure additional sample collection and packaging materials		570,000.00		570,000.00					
21001001/23010122/04000067 Provide logistics for sample transport from the LGAs/designate		1,260,000.00		1,260,000.00					
21001001/23010122/04000068 Support sample transportation to the nearest laboratory		2,521,300.00		2,521,400.00	100.00+	0.00+%			
21001001/23010122/04000069 Engage/assign dedicated staff for supervising sample packaging		6,522,000.00		6,522,100.00	100.00+	0.00+%			
21001001/23010122/05000012 Support testing laboratory with staff for data entry and res		2,205,000.00		2,205,100.00	100.00+	0.00+%			
21001001/23050103/04000071 Support designated laboratory with surge staff and other lab		760,000.00		760,000.00					
21001001/23050101/05000015 Train environmentalists burial teams and ambulance and other		12,719,000.00		12,719,000.00					
21001001/23050101/05000016 Print and disseminate IPC guideline IPC IEC materials and t		1,112,500.00		1,112,500.00					
21001001/23010122/04000075 Support fumigation activities		44,835,147.00		63,951,473.00	19,116,326.00+	29.89+%			
21001001/23010122/04000079 Support for feeding of patients and health workers in isolation		5,625,000.00		5,625,000.00					
21001001/23020106/04000091 Operational expenses for risk communication activities		230,000.00		230,000.00					
21001001/23050103/04000095 Operational expenses for point of entry		29,524.97		29,624.00	99.03+	0.33+%			
21003001/23050101/04000001 Capacity Building			30,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
21003001/23050101/04000002 Maternal New born and Child Health Week		20,000,000.00	20,000,000.00	20,000,000.00			20,000,000.00	20,010,000.00	20,020,000.00
21003001/23050101/04000003 21LGAs Pictorial Guides & CORPS Daily & Monthly Monitoring		3,000,000.00	10,000,000.00	3,000,000.00			6,000,000.00	6,003,001.00	6,006,002.00
21003001/23020118/04000061 Renovation and Equipping of PHCs in the State			215,000,000.00				110,000,000.00	110,055,006.00	110,110,036.00
21003001/23050103/04000062 Establishment of Mgt Info System			17,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
21003001/23050101/04000063 Essential Drugs and Logistics			10,000,000.00				8,000,000.00	8,003,998.00	8,007,996.00
21003001/23050101/04000064 Health Statistical Survey			10,000,000.00				6,500,000.00	6,503,253.00	6,506,506.00
21003001/23050101/04000065 PRS Activities			3,000,000.00				7,000,000.00	7,003,505.00	7,007,010.00
21003001/23010112/04000066 Purchase of Office Furniture and Equipment			30,000,000.00				5,100,000.00	5,102,545.00	5,105,102.00
21003001/23010105/04000067 Procurement of 3 Project Vehicle + Insurance			63,000,000.00	62,100,765.00	62,100,765.00+	100.00+%			
21003001/23020101/04000068 Anambra PHC Development Agency Office Completion of Building			80,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
21003001/23050101/13000004 Monitoring and Evaluation Activities			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
21003001/23010122/04000072 Provide support to set-up and equip isolation center(s) - at							40,000,000.00	40,020,000.00	40,040,012.00
21027001/23000000/04000001 Procurement of Motor Vehicle: 2 Ambulance Buses @ 25m			200,000,000.00				200,000,000.00	200,100,000.00	200,200,048.00
21027001/23000000/04000002 Procurement of Medical Equipment			290,000,000.00				290,000,000.00	290,145,006.00	290,290,084.00
21027001/23000000/04000003 Construction and Equipping of Intensive Care Unit			50,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
21027001/23000000/04000004 Completion of Private ward under const & Isolation Unit			50,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
21027001/23000000/04000005 Constr./Provision of Physiotherapy ENT Optomology Building			50,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
21027001/23010112/04000010 Purchase of office furniture \$ fittings			5,000,000.00						
21027001/23000000/13000001 Purchase of Office Furniture & Equipment			20,000,000.00				25,000,000.00	25,012,497.00	25,025,006.00
21027001/23000000/13000002 Rehabilitation of Office Buildings			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
21027001/23030127/13000004 Rehabilitation of ICT Infrastructures			5,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
21027001/23050101/13000005 Accreditation of Department and Colleges	15,000,000.00		20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
21001002/23010122/04000001 Procurement and Maintenance of Office Equipment			14,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
21001002/23010122/04000002 Inspection and Monitoring of all Traditional Medicine Pract.			30,000,000.00				14,000,000.00	14,006,999.00	14,013,998.00
21001002/23050101/04000003 Training Practitioners on the use of Herbs /Traditional Birth			15,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
21001002/23050101/04000004 Training (Others)	6,000,000.00		10,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
21001002/23050103/04000005 Enforcement /Compliance			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
21001002/23050101/04000006 Research and Statistics	18,200,000.00		20,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
21001002/23050101/04000007 Stake Holders Summit			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
21001002/23050101/04000008 Printing /Dissemination of Code of Conduct		7,000,000.00	16,500,000.00	7,000,100.00	100.00+	0.00+%	10,000,000.00	10,005,006.00	10,010,012.00
21001002/23010122/04000009 Indigenous & Herbal Medicine Technical Report			4,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
21001002/23010122/04000011 Provide support for appropriate equipping of treatment center							10,000,000.00	10,005,006.00	10,010,012.00
21001002/23010122/04000012 Procurement and Maintenance of Lab Equipment							75,000,000.00	75,037,503.00	75,075,018.00
21001002/23050101/04000013 Capacity Building							10,000,000.00	10,005,006.00	10,010,012.00
21001002/23010101/04000014 PRS Activities							5,000,000.00	5,002,497.00	5,004,994.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - CONT'D...

	Actual	Actual	Original	Final	Variance	Variance	Approved	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
21001002/23010122/04000015 Construction of Indigenous and Herbal Medicine Technical Rep							100,000,000.00	100,050,000.00	100,100,024.00
21002001/23050103/04000001 Provide life insurance for frontline workers.							150,000,000.00	150,075,006.00	150,150,048.00
21002001/23010113/02000001 Information dissemination (Electronic and Print Media)							20,000,000.00	20,010,000.00	20,020,000.00
21002001/23010102/04000005 Capacity building							10,000,000.00	10,005,006.00	10,010,012.00
21002001/23010102/13000001 Procurement of Office Equipment	892,550.00	47,626,216.10	450,000,000.00	47,626,216.00	0.10+	0.00+%	7,000,000.00	7,003,505.00	7,007,010.00
21002001/23050103/13000002 Monitoring and Monitoring Activities			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
21002001/23020101/13000004 Construction of ASHIA Building Complex							10,000,000.00	10,005,006.00	10,010,012.00
21002001/23030105/13000005 Health care Support for Vulnerable Persons							12,000,000.00	12,006,002.00	12,012,004.00
21027033/23010122/04000001 Procurement and maintenance of office Equip-oxygen Cylinders			150,000,000.00						
21027033/23010122/04000002 Procurement and maintenance of office equipment Air Blower		6,000,000.00	20,000,000.00	6,000,000.00			10,000,000.00	10,005,006.00	10,010,012.00
21027033/23010122/04000003 Procurement of Office equipment Tool Box Cyl Troller Compa			4,000,000.00						
21027033/23010113/04000004 Procurement of Office equipment laptops Printer Royal Split			500,000.00						
21027033/23010112/04000005 purchase of Office Furniture & fittings			5,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
21027033/23050101/04000006 Capacity Training (Others 20 no of staff to be trained)			20,000,000.00						
21027033/23010119/04000007 Procurement of Gen set 7.5km Thermocool @360000			500,000.00						
35001001/23040102/09000001 Environmental Health Monitoring and Control	5,913,700.00	10,866,066.30	5,000,000.00	20,866,100.00	10,000,033.70+	47.92+%	8,000,000.00	8,003,998.00	8,007,996.00
35001001/23040104/09000002 Water and Environmental Sanitation tracking	750,000.00	9,068,181.83	1,000,000.00	9,068,182.00	0.17+	0.00+%			
35001001/23010105/09000003 Pests and Vectors control			1,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
35001001/23040102/09000004 Household Sanitary Inspection Activities		3,000,000.00	5,000,000.00	3,000,000.00			2,000,000.00	2,000,997.00	2,001,994.00
35001001/23040102/09000005 School Environmental Health Outreach Programme			3,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
35001001/23040104/09000006 Public enlightenment on Ecological issues	3,000,000.00		5,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
35001001/23040104/09000007 Analytical/Mobile Laboratory for Environmental Monitoring.			5,000,000.00						
35001001/23040102/09000010 Ecological control (Biological)			4,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
35001001/23040104/09000011 Environmental Health Data Bank			2,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
35001001/23040102/09000012 Erosion control Prog./proj. including Nigeria Erosion and Watershed	679,433,830.19	1,509,504,509.54	1,001,021,047.00	1,509,582,888.00	78,378.46+	0.01+%	600,000,000.00	600,300,000.00	600,600,145.00
35001001/23040104/09000028 EIA including Climate Change: Mandatory Envir	163,200.00		4,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
35001001/23040104/09000029 Intervention Activities for erosion control waste management	211,009,000.00	22,000,000.00	20,000,000.00	22,000,100.00	100.00+	0.00+%	24,000,000.00	24,012,004.00	24,024,009.00
35001001/23040104/09000030 Anambra State Summit on Environment	277,000.00		2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
35001001/23040104/09000031 Ministry of Environment's Statistical Bulletin		500,000.00	500,000.00	500,000.00			1,000,000.00	1,000,504.00	1,001,008.00
35001001/23050101/09000033 Capacity Building			7,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
35001001/23010112/09000034 Purchase of Office Furniture/Fitting			5,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
35002001/23040101/09000001 Forest plantation Establishment Afforestation			4,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
35002001/23040101/09000002 Launching of Tree Planting Campaigns			1,500,000.00				1,500,000.00	1,500,745.00	1,501,501.00
35002001/23040101/09000003 Forestry Sanitary Tree feeling			500,000.00				500,000.00	500,252.00	500,504.00
35002001/23040101/09000004 Nursery Development			3,000,000.00				4,000,000.00	4,002,004.00	4,004,008.00
35002001/23040101/09000005 Boundary Maintenance of Forest Reserves			1,000,000.00				800,000.00	800,396.00	800,792.00
35002001/23040101/09000006 Climate Change adaptation & best Practices			800,000.00				800,000.00	800,396.00	800,792.00
35002001/23040101/09000007 Forest Data Bank			1,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
35001002/23040101/09000001 Establishment & Upgrading of Existing Parks & Garden	18,500,000.00	13,760,000.00	200,000,000.00	13,760,000.00			50,000,000.00	50,025,006.00	50,050,024.00
35001002/23040102/09000002 Public Enlightenment on Ecological Issues	17,000,000.00						10,000,000.00	10,005,006.00	10,010,012.00
35001002/23040101/09000004 Plant/Tree Nursery Development			10,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
35001002/23010129/09000006 Procurement of chemicals and tools							90,000,000.00	90,045,006.00	90,090,024.00
35001002/23050103/09000007 Enforcement and Control							1,500,000.00	1,500,745.00	1,501,501.00
35001002/23040101/09000008 Construction of Leisure Garden at Nnewi							100,000,000.00	100,050,000.00	100,100,024.00
35001002/23010129/13000001 Procurement of Equipment							27,000,000.00	27,013,505.00	27,027,011.00
35001002/23050103/13000002 PRS Activities							3,000,000.00	3,001,501.00	3,003,002.00
35001002/23050103/13000003 Monitoring and Evaluation Activities							3,000,000.00	3,001,501.00	3,003,002.00
35001002/23050101/13000004 Capacity Building							1,000,000.00	1,000,504.00	1,001,008.00
35001002/23010112/13000005 Procurement of Office Equipment							5,000,000.00	5,002,497.00	5,004,994.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - CONT'D...

	Actual	Actual	Original	Final	Variance	Variance	Approved	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
	₦	₦	₦	₦	₦	%	₦	₦	₦
35055001/23040104/04000001 Medical /Pharmaceutical waste Incilaration Facility							35,000,000.00	35,017,503.00	35,035,006.00
35055001/23010107/09000001 Procurement of Garbage Moving Equipment		10,000,000.00	200,000,000.00	10,000,000.00			120,000,000.00	120,060,000.00	120,120,025.00
35055001/23020118/09000002 Construction of Dumpsite Tipping Bay			10,000,000.00				15,000,000.00	15,007,503.00	15,015,006.00
35055001/23020118/09000003 Construction of Brick Dump Bay		3,515,000.00	65,000,000.00	3,515,000.00			50,000,000.00	50,025,006.00	50,050,024.00
35055001/23010129/09000004 Procurement of Compost Processing Facilities			5,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
35055001/23010129/09000005 Purchase of Garbage Collection Facilities/Tools			50,300,000.00				20,000,000.00	20,010,000.00	20,020,000.00
35055001/23030121/09000006 Rehabilitation of Office Block			20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
35055001/23050101/09000007 Capacity Building			10,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
35055001/23050101/09000008 PRS Activities			2,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
35055001/23050103/09000009 Waste Evaluation Intervention in unmapped Communities							10,000,000.00	10,005,006.00	10,010,012.00
35055001/23040102/13000001 Advocacy and sensitisation Activities							5,000,000.00	5,002,497.00	5,004,994.00
39001001/2320112/08000001 State Sports Stadium Awka			100,000,000.00				400,000,000.00	400,200,000.00	400,400,096.00
39001001/2320112/08000002 Construction of Zonal Sports Stadia - Otuocha Nnewi Idemmi		164,500,002.00	50,000,000.00	164,500,100.00	98.00+	0.00+%	100,000,000.00	100,050,000.00	100,100,024.00
39001001/2320112/08000003 State Sports Dev. Grants to Special Sports Bodies & Org	1,900,000.00		20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
39001001/2320112/08000004 Sports Competition - LGA School Town Union	54,381,400.00	19,294,000.00		19,294,100.00	100.00+	0.00+%	20,000,000.00	20,010,000.00	20,020,000.00
39001001/2320112/08000005 Purchase of Office Furniture & Equipment			60,000,000.00	849,488.00	849,488.00+	100.00+%	10,000,000.00	10,005,006.00	10,010,012.00
39001001/23050101/08000006 Development of Community Playground Across the State	1,000,000.00	500,000.00	20,000,000.00	705,900.00	205,900.00+	29.17+%	100,000,000.00	100,050,000.00	100,100,024.00
39001001/23050101/08000007 Capacity Building for Sports Activities	1,000,000.00	24,890,000.00	15,000,000.00	24,890,100.00	100.00+	0.00+%	20,000,000.00	20,010,000.00	20,020,000.00
39001001/23020112/08000008 State Football Club- a) Formation of Football Clubs b) Grant	15,500,000.00	13,500,000.00	10,000,000.00	13,500,100.00	100.00+	0.00+%	150,000,000.00	150,075,006.00	150,150,048.00
39001001/23020112/08000009 School Sports Project		100,925,000.00	820,000,000.00	155,499,900.00	54,574,900.00+	35.10+%	60,000,000.00	60,030,000.00	60,060,012.00
39001001/23020126/08000010 Sports Equipment		23,000,000.00	20,000,000.00	23,000,100.00	100.00+	0.00+%	30,000,000.00	30,015,006.00	30,030,012.00
39001001/23050104/08000011 National Sports Festival	6,475,000.00	8,509,000.00	50,000,000.00	8,509,000.00			35,000,000.00	35,017,503.00	35,035,006.00
39001001/23020100/08000012 Sports Subvention Across the State							15,000,000.00	15,007,503.00	15,015,006.00
39001001/23050103/08000017 Walk for Life			20,000,000.00	109,900.00	109,900.00+	100.00+%	30,000,000.00	30,015,006.00	30,030,012.00
39001001/23020100/13000002 PRS Activities							5,000,000.00	5,002,497.00	5,004,994.00
51001001/23030103/06030001 Community Infrastructural Projects (choose your project prog	2,322,408,469.85	1,053,671,427.04	2,600,000,000.00	1,053,671,500.00	72.96+	0.00+%	1,160,000,000.00	1,160,580,000.00	1,161,160,288.00
51001001/23020101/13000002 Extension of Office Accommodation & Maintenance			5,000,000.00	5,000,000.00	5,000,000.00+	100.00+%	5,000,000.00	5,002,497.00	5,004,994.00
51001001/23010133/13000003 Purchase of Office Equipment and Computerization			5,000,000.00				5,040,000.00	5,042,521.00	5,045,042.00
51001001/23010112/13000005 Procurement of Office Furniture & Generating Set			4,000,000.00				3,000,000.00	3,001,501.00	3,003,002.00
51001001/23050103/13000006 Inspection & Monitoring of Local Government Activities			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
51001001/23050103/13000007 Chieftaincy and Town Union Matters			7,000,000.00				5,000,000.00	5,002,497.00	5,004,994.00
51001001/23050101/13000008 Training/Capacity Building Local and Oversea Programme			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	2,000,000.00	2,000,997.00	2,001,994.00
51001001/23050101/13000009 Local Government Service Commission’s Project	50,000,000.00								
51001001/23050101/13000010 Grants to Community for Self-help Projects			2,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
51001001/23050104/13000011 Rural Development Day Celebration & Award of Prices			1,500,000.00				1,500,000.00	1,500,745.00	1,501,501.00
51001001/23050104/13000012 PRS Activities			1,000,000.00				2,000,000.00	2,000,997.00	2,001,994.00
Total	47,198,705,330.07	60,781,401,843.71	71,494,678,602.00	63,151,732,549.00	2,370,330,705.29+	3.75+ %	69,817,209,087.00	69,852,118,767.00	69,887,044,417.00
Note 2E -Anambra Central Zone - Idemili North LG									
61001001/23020105/10000016 Oba Water Supply Scheme			10,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
21001001/23020106/04000007 Infrastructural improvement of School of Nursing Nkpor	3,000,000.00	35,235,874.92	50,000,000.00	35,235,974.00	99.08+	0.00+%	80,000,000.00	80,040,000.00	80,080,024.00
21001001/23020118/04000008 Infrastructural Improvement of the School of Midwifery Nkpor		800,000.00	50,000,000.00	800,000.00			50,000,000.00	50,025,006.00	50,050,024.00
21001001/23020118/04000009 Improvement of School of Health Technology Obosi	44,007,322.00		200,000,000.00				150,000,000.00	150,075,006.00	150,150,048.00
Total	47,007,322.00	36,035,874.92	310,000,000.00	36,035,974.00	99.08+	0.00+ %	300,000,000.00	300,150,012.00	300,300,096.00
Note 2F - Anambra Central Zone - Idemili South LG									
61001001/23020105/10000026 Ojoto Water Scheme							10,000,000.00	10,005,006.00	10,010,012.00
Total							10,000,000.00	10,005,006.00	10,010,012.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION - CONT'D...

	Actual	Actual	Original	Final	Variance	Variance	Approved	Proposed	Proposed
	2019	2020	Budget 2020	Budget 2020	2020	2020	Budget 2021	Budget 2022	Budget 2023
Note 2G - Anambra Central Zone - Njikoka LG	₦	₦	₦	₦	₦	%	₦	₦	₦
22001001/23020118/12000048 Development of permanent Trade fair site at Enugwu-Agidi			3,000,000.00				50,000,000.00	50,025,006.00	50,050,024.00
61001001/23020105/10000005 Rehab. of (Nimo Enugwu-Ukwu Abagana) Water Scheme	4,111,994.27		20,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
21001001/23020106/04000005 Establishment &Equip of Psychiatric Hosp & Sch of Psych Nursing Nawfia		24,379,693.67	40,000,000.00	24,379,793.00	99.33+	0.00+%	20,000,000.00	20,010,000.00	20,020,000.00
Total	4,111,994.27	24,379,693.67	63,000,000.00	24,379,793.00	99.33+	0.00+%	90,000,000.00	90,045,006.00	90,090,024.00
Note 3A -Anambra southern Zone - Aguata LG									
36001001/23020118/03000005 Anambra State Museum at Igbo-Ukwu Nimo Nri Enugwu-Ukwu			10,000,000.00				8,000,000.00	8,003,998.00	8,007,996.00
34001001/23020114/17000032 Construction and Asphalting of roads in the South Senatorial							10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000007 Obizi Uga Regional Water Scheme)			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
Total			20,000,000.00				28,000,000.00	28,014,010.00	28,028,020.00
Note 3B -Anambra southern Zone - Ekwusigo LG									
34001001/23020114/17000047 Construction and Asphalting of roads in the South Senatorial							10,054,666,666.00	10,059,694,001.00	10,064,723,845.00
61001001/23020105/10000008 Oraifite/Ozubulu Water Scheme			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
61001001/23020105/10000020 Umunze New Water Scheme			10,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
Total			20,000,000.00				10,094,666,666.00	10,099,714,013.00	10,104,763,869.00
Note 3C - Anambra southern Zone - Ihiala LG									
53001001/23020104/06000066 Provision of Infrastructure at Isieke H/Estate	26,643,466.26								
61001001/23020105/10000011 Uli Borehole Water Scheme			10,000,000.00				20,000,000.00	20,010,000.00	20,020,000.00
61001001/23020105/10000017 Ihiala Regional Water Supply Scheme			10,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
61001001/23030104/10000042 Replication of Hybrid Water Generation System Otuocha Ihiala			10,000,000.00				10,000,000.00	10,005,006.00	10,010,012.00
14001001/23020118/07000027 Leprosy Centre Okija			4,000,000.00				1,000,000.00	1,000,504.00	1,001,008.00
Total	26,643,466.26		34,000,000.00				61,000,000.00	61,030,516.00	61,061,032.00
Note 3D - Anambra southern Zone - Nnewi North LG									
34001001/23020101/17000004 Constr of 2 new area Offices at Nnewi & Agulu (take off fund			10,000,000.00						
61001001/23020105/10000004 A-Nnewi Urban Water-supply Scheme.(Regional)/B-Various Water Scheme			20,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
Total			30,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
Note 3E - Anambra southern Zone - Nnewi South LG									
11001001/23010118/13000034 Nnewi Urban Development	89,942,537.60		280,000,000.00				70,000,000.00	70,035,006.00	70,070,024.00
11001001/23050101/13000050 Completion of special projects Nnewi shopping malls	180,000,000.00		100,000,000.00				30,000,000.00	30,015,006.00	30,030,012.00
66001001/23020127/11000001 Technology incubation centre Nnewi			2,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	3,000,000.00	3,001,501.00	3,003,002.00
Total	269,942,537.60		382,000,000.00	2,000,000.00	2,000,000.00+	100.00+%	103,000,000.00	103,051,513.00	103,103,038.00
61001001/23030104/10000042 Replication of Hybrid Water Generation System Otuocha Ihiala			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+	10,000,000.00	10,010,000.00	10,016,003.00
14001001/23020118/07000027 Leprosy Centre Okija	3,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+	4,000,000.00	4,003,998.00	4,006,399.00
Total	8,454,640.00	26,643,466.26	74,000,000.00	100,643,566.00	74,000,099.74+	73.53%+	34,000,000.00	34,033,998.00	34,054,408.00
Note 3D - Anambra Southern Zone - Nnewi North LG									
28001001/23020118/11000002 Technology incubation centre Nnewi	1,230,000.00								
34001001/23020101/17000004 Constr of 2 new area Offices at Nnewi & Agulu (take off fund			25,000,000.00				10,000,000.00	10,010,000.00	10,016,003.00
61001001/23020105/10000004 A-Nnewi Urban Water-supply Scheme.(Regional)/B-Various Water Scheme			30,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	20,000,000.00	20,020,000.00	20,032,016.00
Total	1,230,000.00		55,000,000.00	30,000,000.00	30,000,000.00+	100.00%+	30,000,000.00	30,030,000.00	30,048,019.00
Note 3E - Anambra Southern Zone - Nnewi South LG									
11001001/23010118/13000034 Nnewi Urban Development	237,309,423.70	89,942,537.60	150,000,000.00	150,000,000.00	60,057,462.40+	40.04%+	280,000,000.00	280,280,000.00	280,448,164.00
11001001/23050101/13000050 Completion of special projects Nnewi shopping malls		180,000,000.00	200,000,000.00	193,351,925.00	13,351,925.00+	6.91%+	100,000,000.00	100,100,000.00	100,160,060.00
66001001/23020127/11000001 Technology incubation centre Nnewi			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+	2,000,000.00	2,002,004.00	2,003,205.00
Total	237,309,423.70	269,942,537.60	352,000,000.00	345,351,925.00	75,409,387.40+	21.84%+	382,000,000.00	382,382,004.00	382,611,429.00
Note 3F - Anambra Southern Zone - Orumba North LG									
Note 3G -Anambra Southern Zone - Orumba South LG									

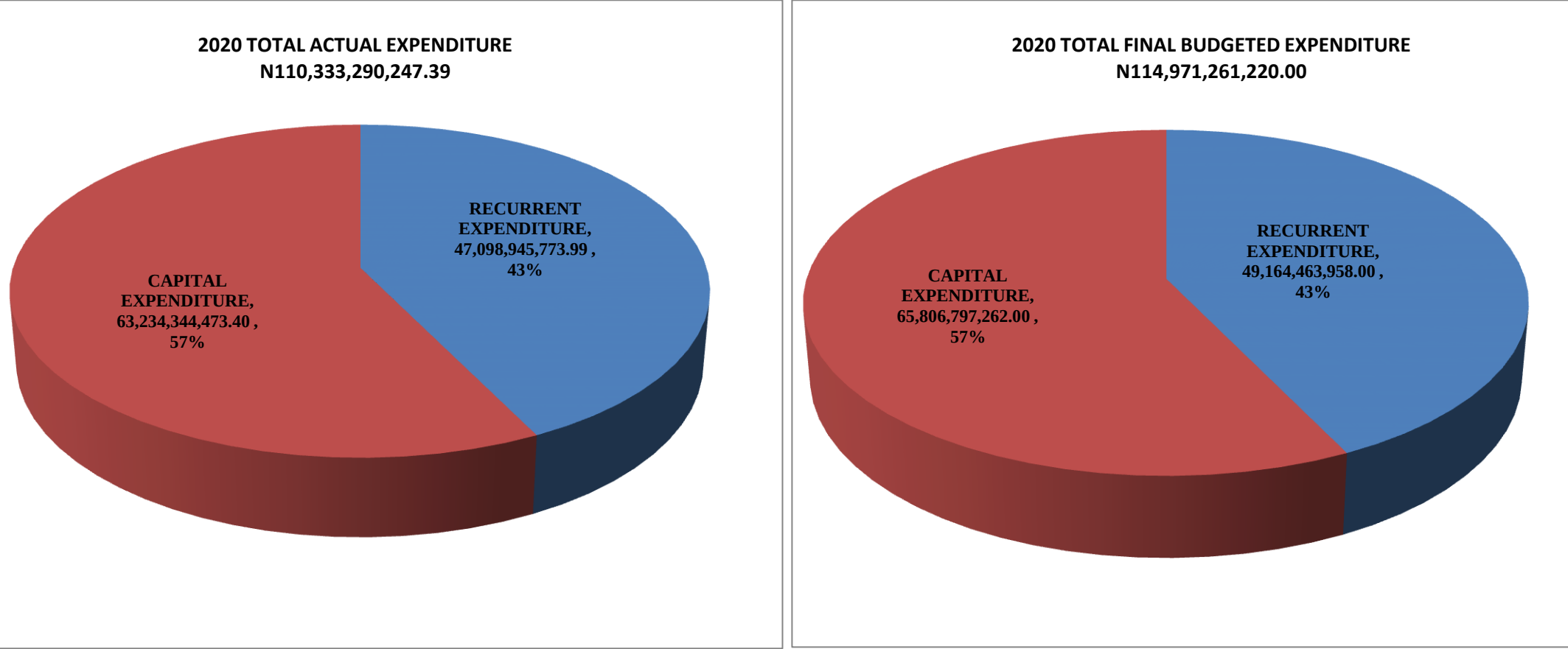
PART THREE

STATISTICAL ANALYSIS

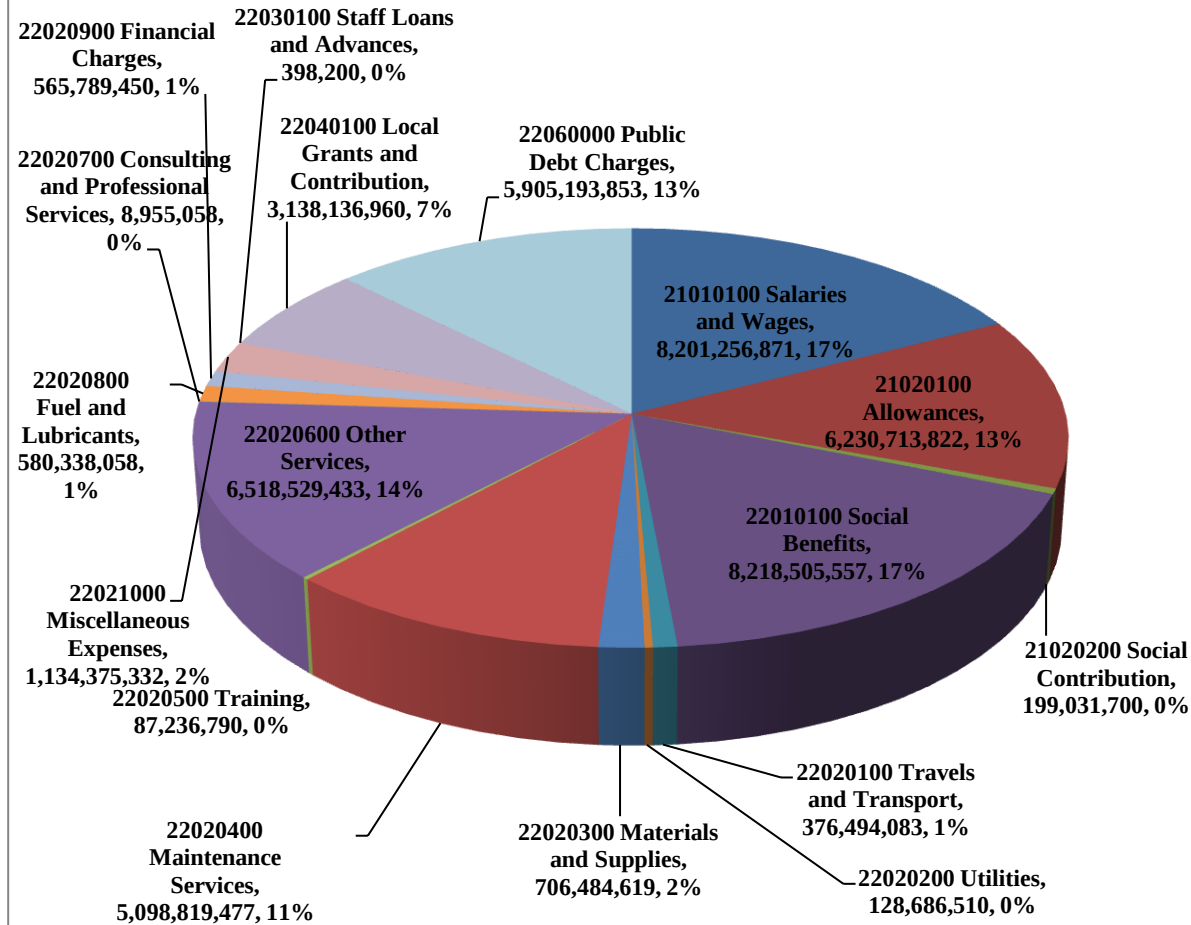
GRAPHICAL PRESENTATION OF 2020 RECURRENT AND CAPITAL EXPENDITURE

The Recurrent and Capital Expenditure spending priorities of the state government in the year under review are presented graphically below from pages 240 - 245

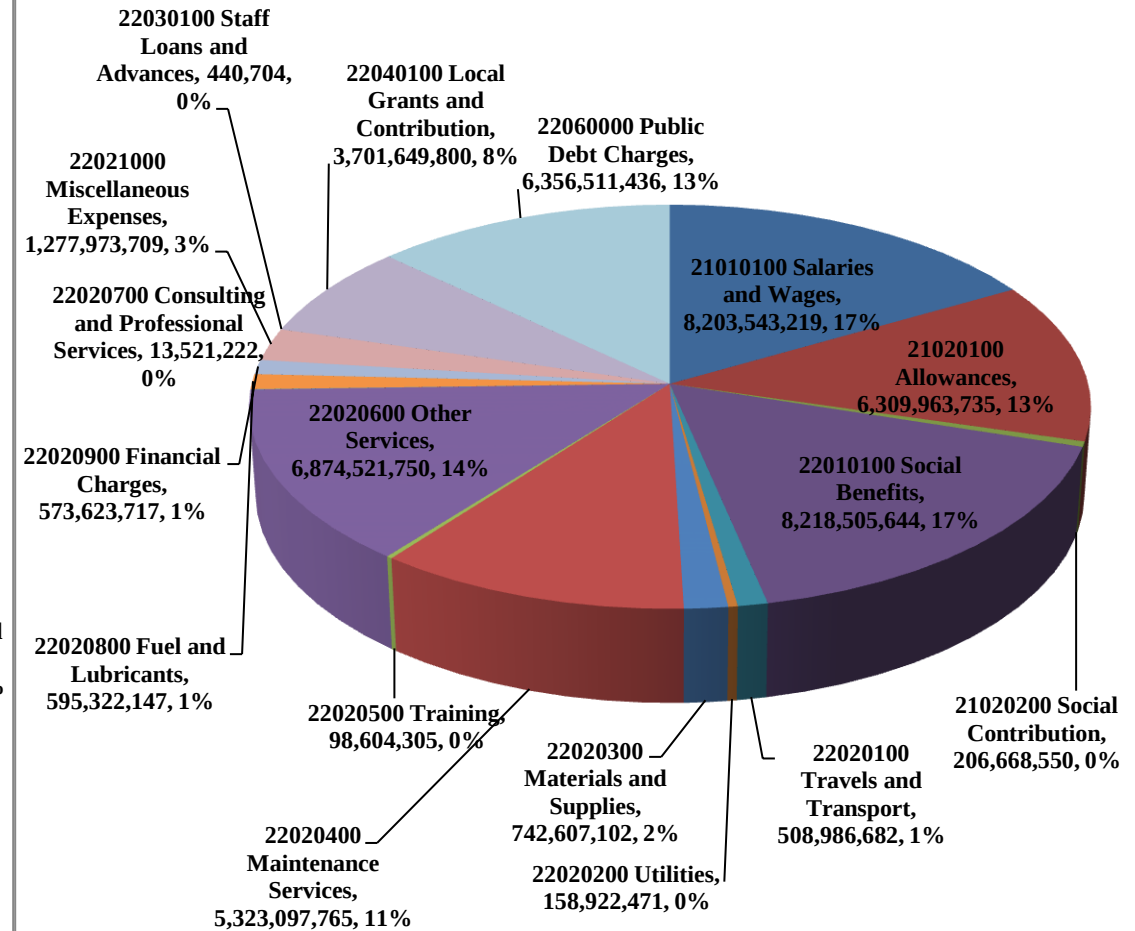
The Cross Classification of Expenditure are also presented from pages 246 - 256.



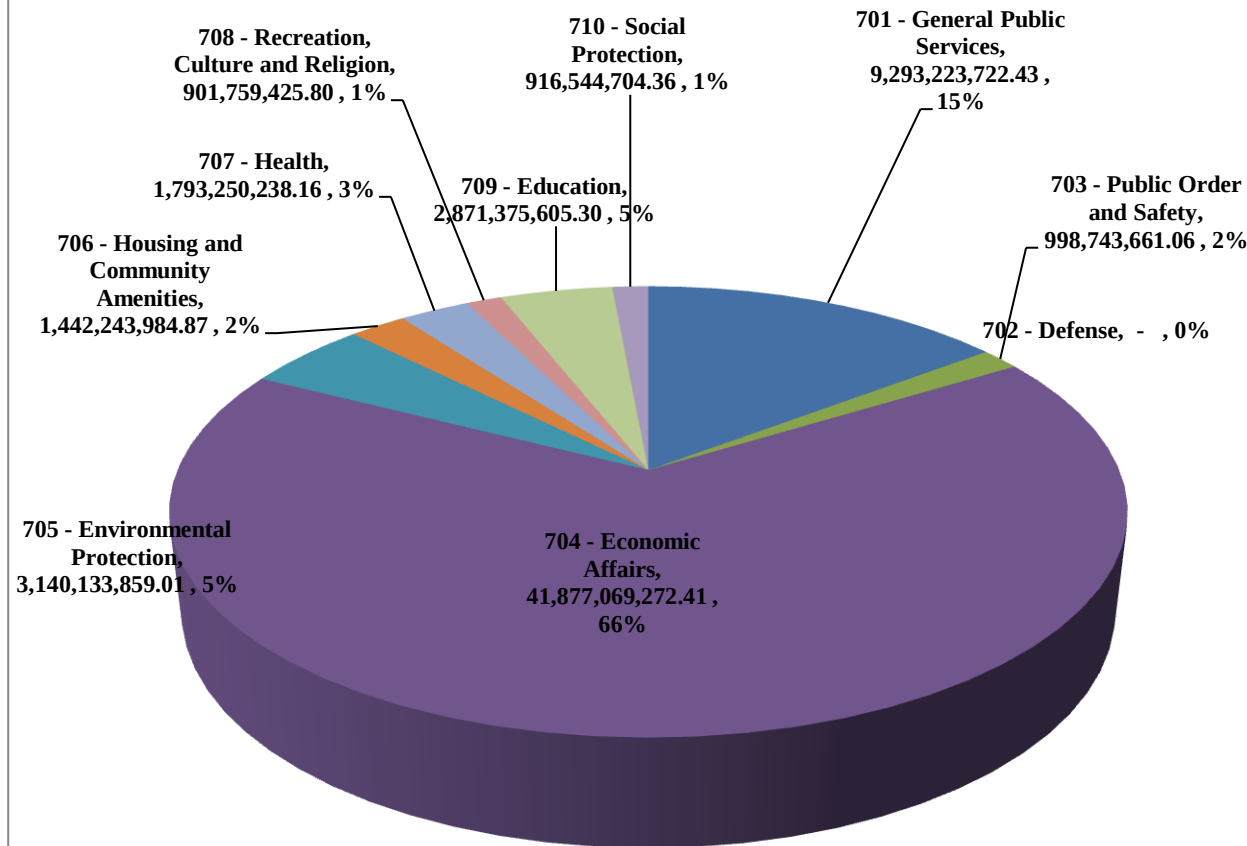
**2020 ACTUAL RECURRENT
EXPENDITURE BY ECONOMIC
N47,098,945,773.99 ,**



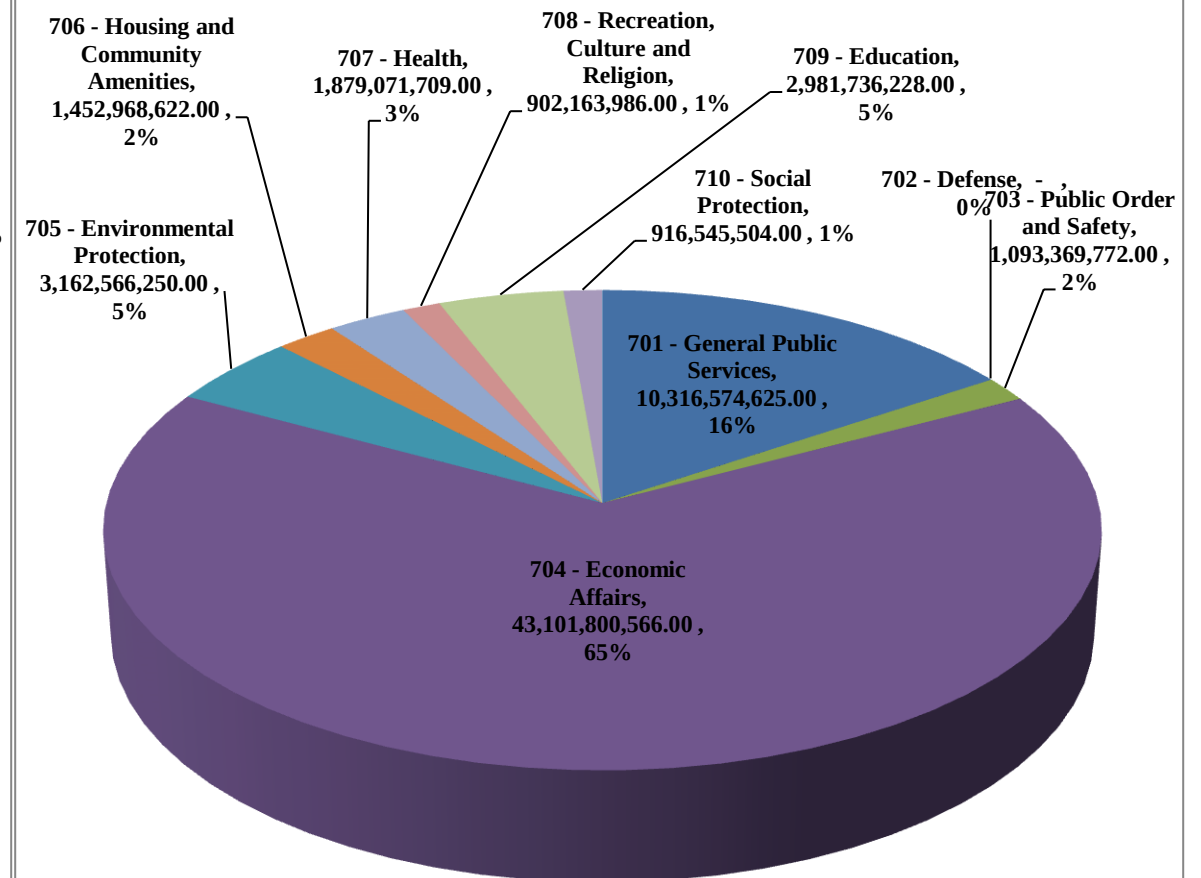
**2020 FINAL BUDGETED
RECURRENT EXPENDITURE BY ECONOMIC
N65,336,036,781**



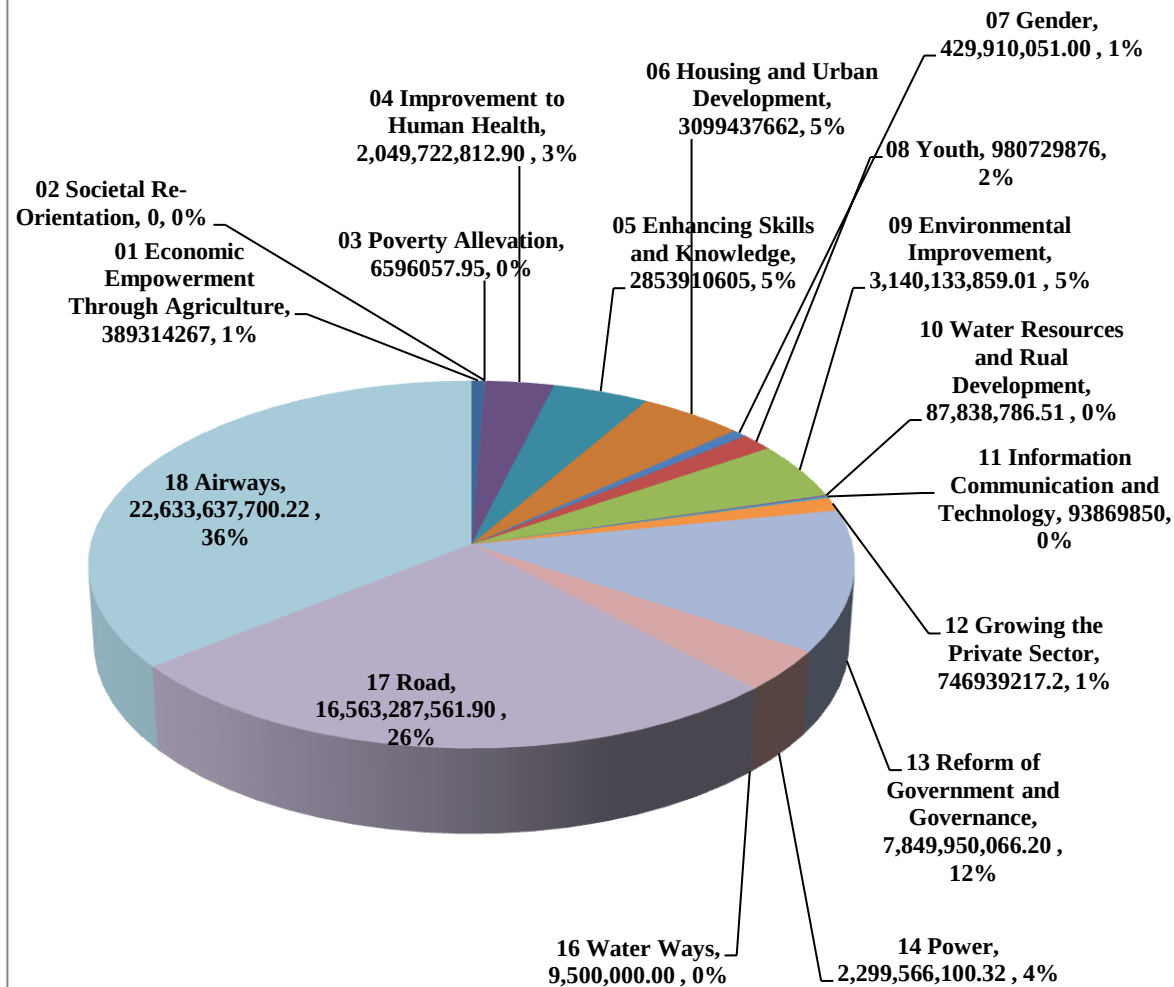
**2020 ACTUAL CAPITAL
EXPENDITURE BY MAIN
FUNCTION**
N63,234,344,473.40



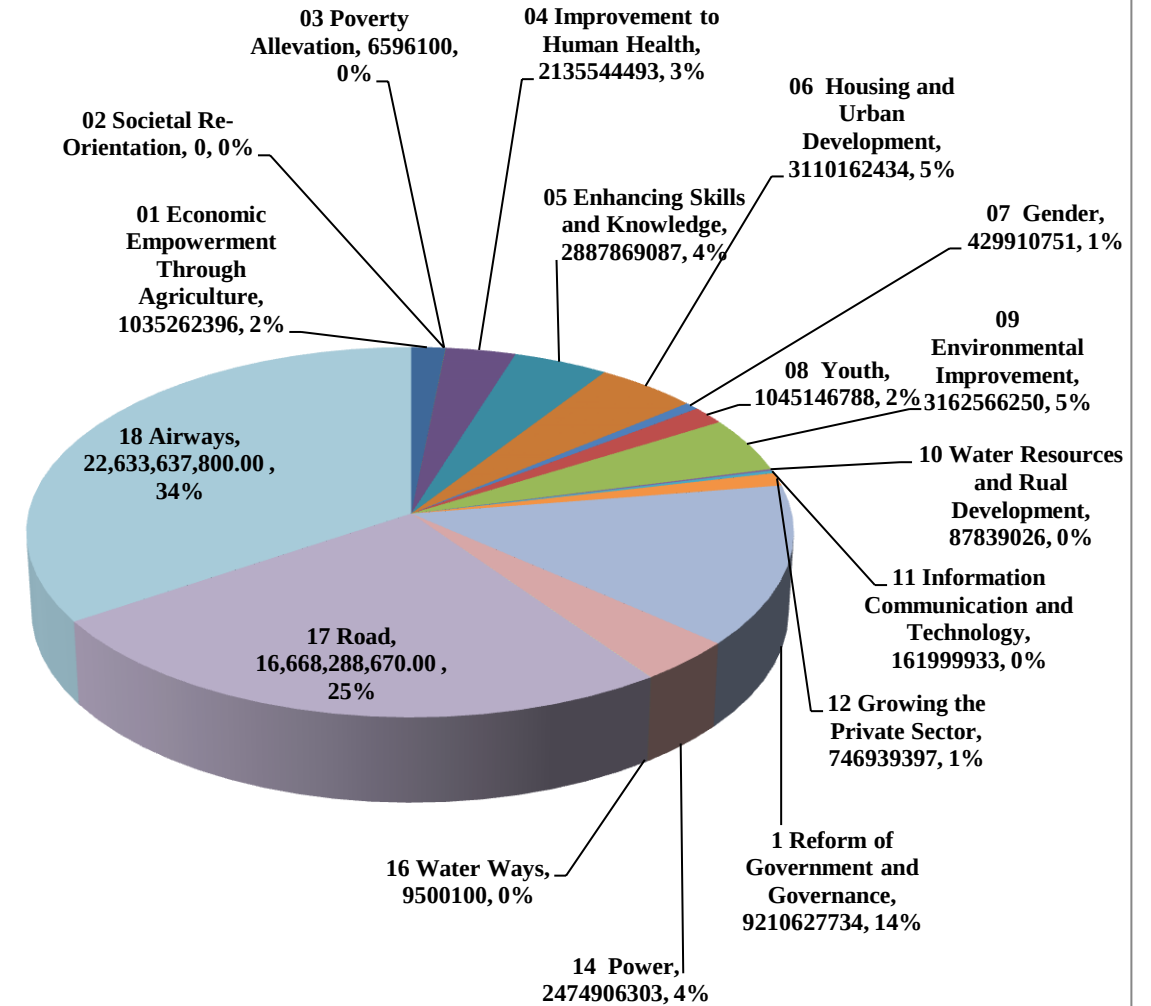
**2020 FINAL BUDGETED CAPITAL
EXPENDITURE BY MAIN FUNCTION**
N65,806,797,262.00

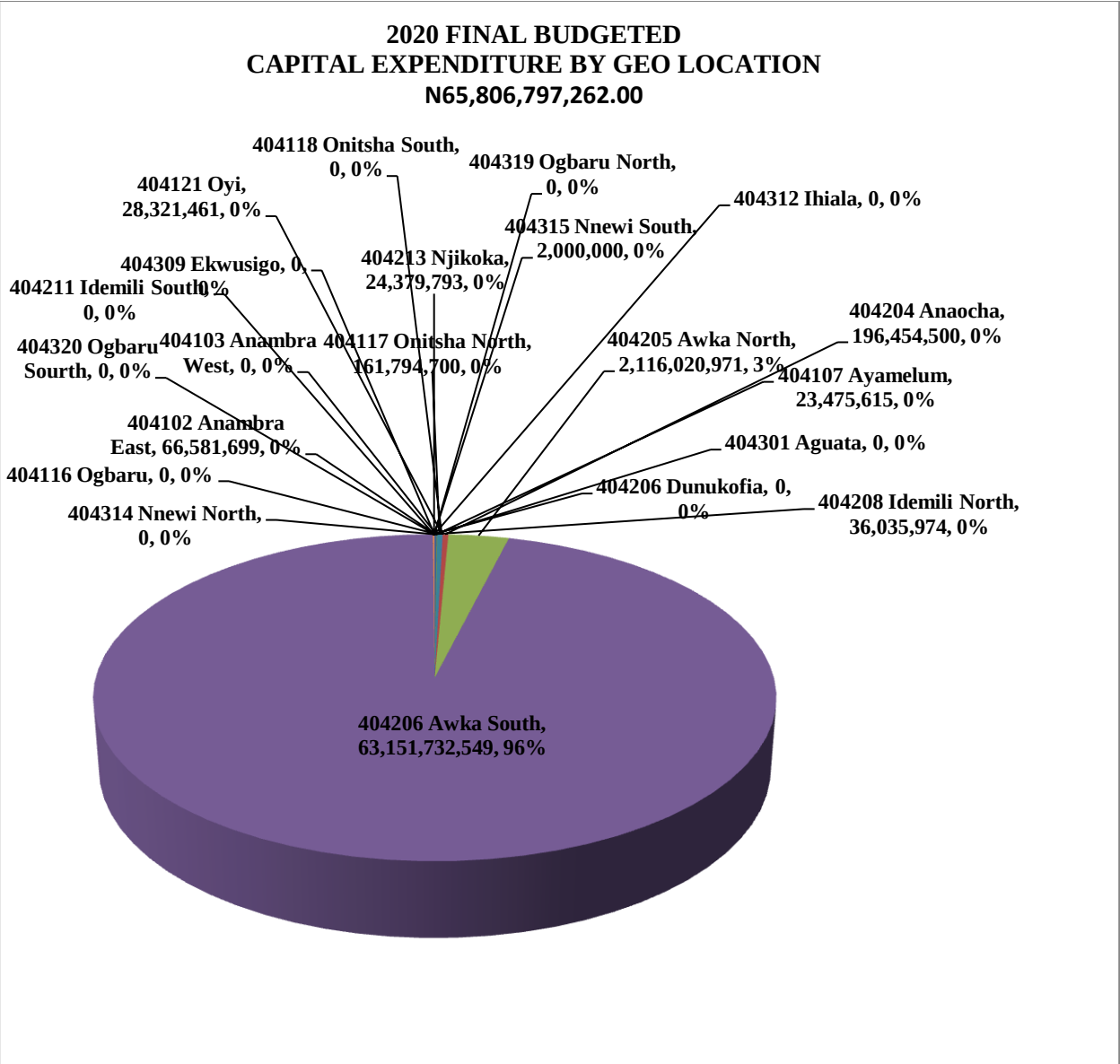
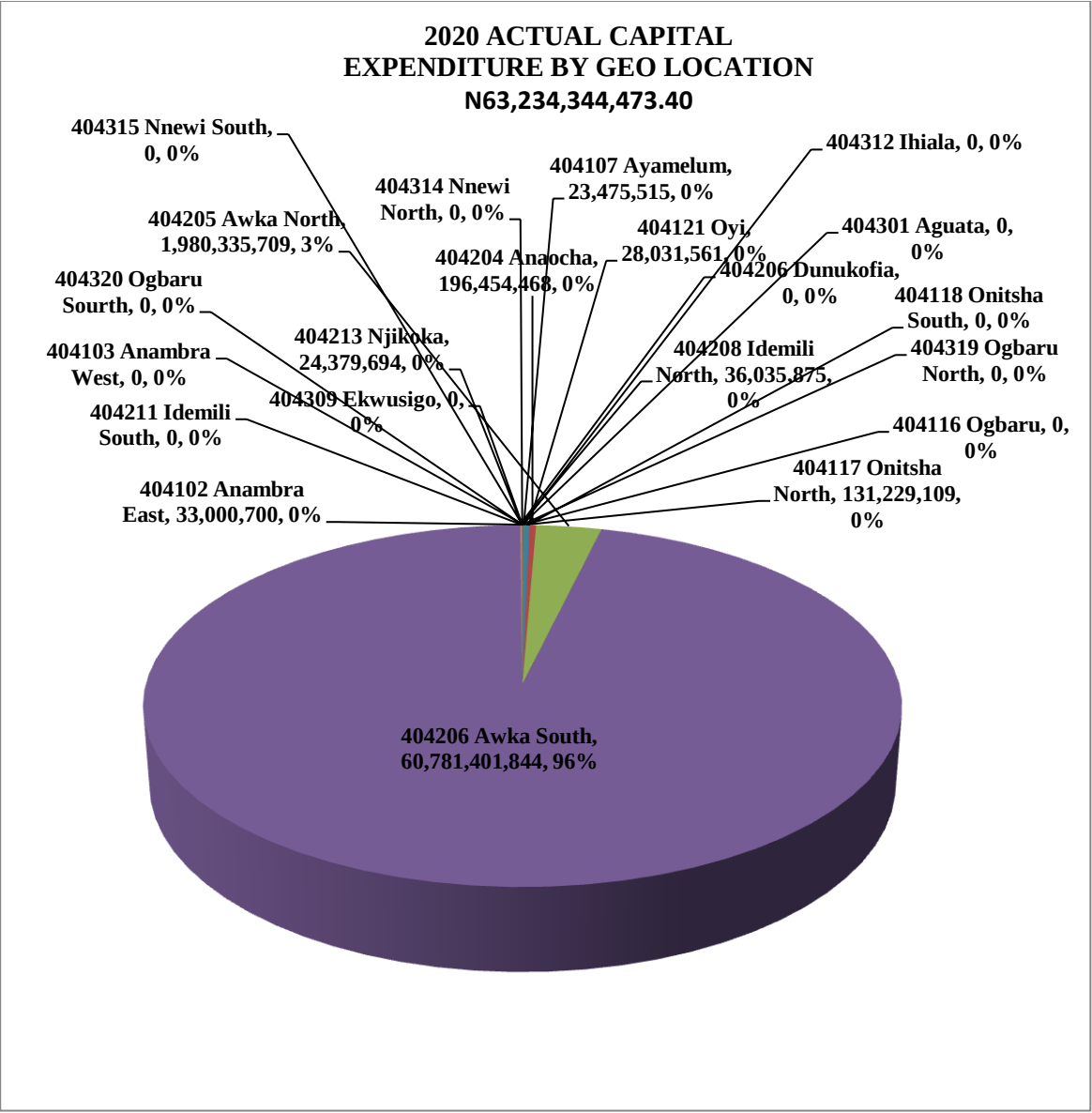


**2020 ACTUAL CAPITAL EXPENDITURE
BY PROGRAMME
N63,234,344,473.40**



**2020 FINAL BUDGETED
CAPITAL EXPENDITURE BY PROGRAMME
N65,806,797,262.00**





6.0 USES OF COFOG AND ANALYSIS OF TOTAL GOVERNMENT EXPENDITURE BY FUNCTIONAL AND ECONOMIC CLASSIFICATIONS

- 6.01 Classification of Functions of Government (COFOG) permits trends in government Expenditure on particular functions or policy to be examined over time. Conventional government accounts are not usually suitable for this purpose because they reflect the organizational structures of government. Not only might time series be distorted by organization changes, but at a specific time some organization may be responsible for more than one function, and responsibility for one function might be divided among several organizations. For example, if a government establishes a new department that brings together some of the functions previously administered by several departments or at several levels of government, it will not usually be possible to use conventional accounts (GPFS) to compare Expenditure on these purposes over time. For example, at the Federal Level, the Ministry of Works; Housing and Urban Development; and Ministry of Power were hitherto different ministries, which were merged into one Ministry of Power, Works, and Housing in the 2019 Federal Budget.
- 6.02 COFOG is also used for making international comparisons of the extent to which governments are involved in particular economic and social functions. Just as COFOG avoids the problems of organizational changes in a single government, so too does it avoid the problem of Organizational differences among countries. In one country, for example, all functions connected with water supply may be undertaken by a single government agency, while in another country they may be distributed among departments dealing with the environment, housing, or industrial development. In Nigeria, the Ministry of Water Resources and Rural Development and Ministry of Agriculture provide water services.
- 6.03 For particular kinds of analyses, COFOG provides key aggregates that could be used as indicators or measures of results. For example, in studies of social assistance, information on past Expenditure on the social protection function could give an indication of changes in the support provided by government for the welfare of the population. Similarly, analyzing the impact of economic growth on the environment may require information on the Expenditure on environmental protection.
- 6.04 Government services can benefit the community either individually or collectively. COFOG is used to distinguish between individual and collective goods and services provided simultaneously to all members of the community or to all members of a particular section of the community, such as all households living in a particular region. One major characteristic of collective service is that its provision to one individual does not reduce the amount available to others in the same community or section of the community. There is no rivalry in consuming these services. An individual consumption good or services is one that is acquired by a household and used to satisfy the needs or wants of members of that household. Individual goods and services are essentially private as distinct from “Public” goods and services. One characteristic of individual consumption is that the household must have agreed to accept the provision of the good or services and take whatever action is necessary to make it possible, for example, by attending a school or clinic.
- 6.05 Expenditure incurred by government in connection with individual services such as health and education are treated as collective services when they are concerned with the formulation and administration of government policy, the setting and enforcement of public standards, the regulation, licensing or supervision of producers, etc. For example, the Expenditure incurred by Ministries of health or education at the state government level have been included in collective consumption as they are concerned with general matters of policy, standards, and regulations. The units of classification are, in principle, individual transactions. Each purchase of goods and services, wages payable, transfer, or other Expenditure have been assigned a COFOG code according to the function that the transaction serves in the State 2020 Budget and Accounts, which is also consistent with the national guideline.
- 6.06** All of the Main Function Codes 701 to 706 is collective services, as are sub function section 7075 of health, sections 7083 to 7086 of recreation, culture and religion, section 7097 and 7098, sections 7108 and 7109 of social protection. These sections cover expenditure on general administration, regulation, research, that is not recorded as investment in nonfinancial assets, and so on. The remaining sections of health, recreation, culture and religion, education and social protection are considered to be individual services.

ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION AND ECONOMIC CLASSIFICATIONS

Main Function Codes and Descriptions	Economic Classification Codes and Descriptions																	Actual
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2020
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non-Financial Assets	Total Actual Expenditure by Main Function
701 – General Public Services	1,682,977,794	2,398,271,902	6,070,993	8,218,505,557	301,489,902	89,280,839	149,969,765	1,393,104,300	73,254,950	6,490,647,830	6,783,058	447,934,884	54,989,479	862,692,513	-	5,905,193,853	9,293,223,722	40,512,528,301
702 – Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
703 – Public Order and Safety	1,362,181,177	829,618,010	-	-	16,666,525	5,846,671	5,676,440	38,530,960	4,846,500	4,680,350	-	58,568,250	109,681	28,410,725	398,200	-	998,743,661	3,354,277,150
704 – Economic Affairs	595,404,179	266,197,447	52,363,469	-	28,485,696	10,735,874	30,522,620	497,142,230	3,118,200	16,489,553	1,198,000	38,697,984	481,563,364	20,039,357	-	-	41,877,069,272	43,919,027,247
705 – Environmental Protection	58,150,638	9,199,236	-	-	758,320	817,000	1,450,900	104,543,100	243,440	343,600	-	3,258,157	3,163	981,860	-	-	3,140,133,859	3,319,883,273
706 – Housing and Community Amenities	360,800,109	126,123,947	-	-	6,170,150	2,351,560	2,407,800	283,024,211	-	224,500	-	7,742,500	28,869,556	1,650,580	-	-	1,442,243,985	2,261,608,898
707 – Health	960,301,987	398,375,500	-	-	15,176,300	16,255,975	476,746,851	1,087,270,996	4,136,300	1,192,000	-	14,975,880	40,368	62,083,870	-	-	1,793,250,238	4,829,806,265
708 – Recreation, Culture and Religion	370,154,988	98,880,592	-	-	795,000	898,100	875,200	1,691,000	-	-	-	1,501,000	454	300,000	-	-	901,759,426	1,376,855,760
709 – Education	2,811,285,997	2,084,289,807	140,597,238	-	6,454,190	2,456,491	37,386,043	1,651,979,260	1,637,400	4,903,600	974,000	7,614,403	199,232	158,109,527	-	-	2,871,375,605	9,779,262,793
710 – Social Protection	-	19,757,382	-	-	498,000	44,000	1,449,000	41,533,421	-	48,000	-	45,000	14,154	106,900	-	-	916,544,704	980,040,561
Total Expenditure by Economic	8,201,256,871	6,230,713,822	199,031,700	8,218,505,557	376,494,083	128,686,510	706,484,619	5,098,819,477	87,236,790	6,518,529,433	8,955,058	580,338,058	565,789,450	1,134,375,332	398,200	5,905,193,853	63,234,344,473	110,333,290,247

STATISTICAL ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION

Main Function Codes and Descriptions	Jan - Dec 2020 Actual Expenditure by Main Function	Jan - Dec 2020 Revised Budgeted Expenditure by Main Function	Jan - Dec 2020 Actual as % of Total Actual Expenditure	Jan - Dec 2020 Budget as % of Total Revised Budgeted Expenditure	Jan - Dec 2019 Actual Expenditure by Main Function	Jan - Dec 2019 Budgeted Expenditure by Main Function	Jan - Dec 2019 Actual as % of Total Actual Expenditure	Jan - Dec 2019 Budget as % of Total Budgeted Expenditure
701 - General Public Services	40,512,528,301	43,226,212,891	37%	38%	54,447,846,813	55,667,286,299	52%	37%
702 - Defense	0	0	0%	0%	0	0	0%	0%
703 - Public Order and Safety	3,354,277,150	3,460,427,334	3%	3%	3,468,302,500	4,277,275,737	3%	3%
704 - Economic Affairs	43,919,027,247	45,206,559,624	40%	39%	26,517,742,634	44,225,910,783	25%	29%
705 - Environmental Protection	3,319,883,273	3,343,249,936	3%	3%	2,381,012,561	4,066,422,491	2%	3%
706 - Housing and Community Amenities	2,261,608,898	2,287,612,375	2%	2%	1,487,432,519	3,797,544,989	1%	3%
707 - Health	4,829,806,265	4,955,226,422	4%	4%	3,667,239,749	12,124,071,801	3%	8%
708 - Recreation, Culture and Religion	1,376,855,760	1,379,251,979	1%	1%	1,361,215,546	4,520,238,708	1%	3%
709 - Education	9,779,262,793	10,106,706,554	9%	9%	10,895,889,587	20,236,733,855	10%	13%
710 - Social Protection	980,040,561	1,006,014,105	1%	1%	837,300,194	1,691,890,279	1%	1%
Total Expenditure	110,333,290,247	114,971,261,220	100%	100%	105,063,982,103	150,607,374,942	100%	100%

Key Facts in 2020 Financial Year:

- ✓ General Public Services which include public debt charges consumed 37% and 52% of Total Expenditure in 2020 and 2019 respectively.
- ✓ Public Order and Safety consumed 3% of Total Expenditure in both 2020 and 2019
- ✓ Economic Affairs which includes Road Construction and Agriculture was up to 40% of Total Expenditure from 25% in the previous year
- ✓ Health Function consumed 3% and 4% of Total Expenditure in 2020 and 2019 respectively.
- ✓ Education was down to 9% of Total Expenditure from 10% in the previous year

ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES AND ECONOMIC CLASSIFICATIONS CONT'D...

Sub Function Codes and Descriptions		Economic Classification Codes and Descriptions																Actual	
		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2020
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non-Financial Assets	Total Actual Expenditure by Sub Function
70111	Executive and Legislative Organs	1,638,775,854	2,307,193,709	6,070,993	8,145,990,964	299,544,002	86,039,339	149,409,365	1,126,619,798	73,254,950	6,489,047,830	4,234,050	444,741,384	54,989,020	823,121,139	-	-	5,179,796,953	29,966,966,310
70112	Financial and Fiscal Affairs	-	38,800,419	(0)	-	-	-	-	-	-	-	-	-	-	189,500	-	719,490,538	-	758,480,456
70131	General Personnel Services	44,201,940	24,115,129	-	-	-	22,500	-	-	-	-	-	85,000	-	-	-	-	103,350,066	171,774,635
70132	Overall Planning and Statistical Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	78,530,103	78,530,103
70133	Other General Services	-	28,162,645	-	72,514,593	1,945,900	4,452,950	2,630,426	149,254,880	-	2,442,948	2,549,008	4,022,522	459	39,510,797	-	-	2,634,965,706	2,942,452,834
70150	Research and Development General Public Services	-	-	-	-	-	-	352,430	-	-	-	-	-	-	-	-	-	214,217,000	214,569,430
70160	General Public Services Not Elsewhere Connected	-	-	-	-	-	-	-	120,000,000	-	-	-	-	-	-	-	-	1,082,363,895	1,202,363,895
70170	Public Debt Transaction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,185,703,315	-	5,185,703,315
70330	Law Courts	1,362,181,177	829,618,010	-	-	16,666,525	5,846,671	5,676,440	38,530,960	4,846,500	4,680,350	-	58,568,250	109,681	18,870,725	398,200	-	964,895,590	3,310,889,079
70340	Prisons	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33,848,071	33,848,071
70350	Research and Development Public Order and Safety	-	-	-	-	-	-	-	-	-	-	-	-	-	9,540,000	-	-	-	9,540,000
70411	General Economic and Commercial Affairs	373,000,032	160,647,692	52,363,469	-	17,629,256	7,029,744	25,664,739	31,747,056	1,241,500	15,266,605	1,198,000	30,792,962	481,164,297	16,610,814	-	-	1,506,868,271	2,721,224,438
70421	Agriculture	197,489,622	94,782,500	-	-	4,745,440	948,480	935,575	55,575,254	536,500	155,000	-	2,534,350	391,320	1,674,000	-	-	365,884,267	725,652,307
70423	Fishing Livestock and Hunting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,539,000	19,539,000
70434	Other Fuels	-	-	-	-	-	-	-	600,000	-	-	-	-	-	-	-	-	-	600,000
70435	Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,299,566,100	2,299,566,100
70443	Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21,121,815,425	21,121,815,425
70451	Road Transport	15,462,638	10,767,255	-	-	1,851,000	1,337,700	1,020,850	7,020,230	1,280,200	141,000	-	2,763,500	7,683	631,620	-	-	16,520,001,210	16,562,284,885
70452	Water Transport	-	-	-	-	-	26,000	-	-	-	-	-	-	-	-	-	-	9,500,000	9,526,000
70460	Communication	-	-	-	-	-	-	-	385,000,000	-	-	-	-	-	-	-	-	-	385,000,000
70474	Multipurpose Development Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,004,000	30,004,000
70481	R & D General Econ Commercial & Labour Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,891,000	3,891,000
70482	R & D Agriculture Forestry Fishing and Hunting	-	-	-	-	20,000	160,000	442,500	3,094,000	60,000	84,000	-	1,145,500	64	994,000	-	-	-	6,000,064
70485	R & D Transport	-	-	-	-	4,240,000	-	-	-	-	-	-	-	-	-	-	-	-	4,240,000
70486	R & D Communication	-	-	-	-	-	-	-	11,335,312	-	-	-	-	-	-	-	-	-	11,335,312
70510	Waste Management	-	-	-	-	-	-	-	-	-	43,600	-	-	-	-	-	-	1,553,070,101	1,553,113,701
70520	Waste Water Management	5,246,188	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,529,019,510	1,534,265,698
70530	Pollution Abatement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	44,284,248	44,284,248
70550	R & D Environmental Protection	52,904,450	-	-	-	677,000	795,000	631,500	1,375,000	200,000	300,000	-	3,258,157	284	555,260	-	-	13,760,000	74,456,651
70560	Environmental Protection	-	9,199,236	-	-	81,320	22,000	819,400	103,104,100	43,440	-	-	-	2,880	426,600	-	-	-	113,698,976
70610	Housing Development	179,502,536	71,263,405	-	-	2,182,650	2,151,960	1,938,800	281,265,461	-	205,000	-	6,758,750	28,845,763	1,650,580	-	-	1,156,030,201	1,731,795,106
70620	Community Development	93,302,258	3,601,071	-	-	-	37,600	189,500	291,250	-	-	-	41,750	21,719	-	-	-	208,099,199	305,584,346
70630	Water Supply	87,995,315	27,933,905	-	-	3,987,500	162,000	279,500	1,467,500	-	19,500	-	942,000	2,074	-	-	-	75,514,585	198,303,879
70650	R & D Housing and Community Amenities	-	23,325,566	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,600,000	25,925,566
70721	General Medical Services	-	-	-	-	255,000	391,000	1,240,000	1,031,113,311	-	-	-	-	-	124,500	-	-	7,000,000	1,040,123,811
70722	Specialized Medical Services	-	-	-	-	11,244,500	2,687,500	5,465,400	36,690,500	2,586,000	-	-	6,390,000	18,152	25,829,250	-	-	-	90,911,302
70731	General Hospital Services	-	-	-	-	-	-	464,386,151	-	-	-	-	1,349,000	-	-	-	-	53,626,216	519,361,367
70740	Public Health Services	423,090,119	177,614,985	-	-	3,566,800	10,751,060	3,357,800	5,113,500	32,500	890,000	-	2,924,500	3,638	14,599,200	-	-	42,206,500	684,150,602
70750	R & D Health	537,211,868	220,760,514	-	-	110,000	2,426,415	2,297,500	14,417,685	1,517,800	302,000	-	4,312,380	18,577	21,530,920	-	-	1,690,417,522	2,495,323,182
70810	Recreational and Sporting Services	370,154,988	98,880,592	-	-	795,000	898,100	875,200	1,691,000	-	-	-	1,501,000	454	300,000	-	-	815,509,576	1,290,605,910
70830	Broadcasting and Publishing Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	80,724,850	80,724,850
70850	R & D Recreation Culture and Religion	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,525,000	5,525,000
70911	Pre-Primary Education	-	-	-	-	-	-	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000
70912	Primary Education	-	-	-	-	3,209,650	1,346,101	19,219,066	48,828,910	550,500	2,740,000	974,000	1,599,903	4,601	49,967,565	-	-	217,848,718	346,289,014
70921	Lower Secondary Education	-	-	-	-	-	261,890	10,791,405	2,058,830	198,000	2,140,100	-	1,347,500	-	4,395,250	-	-	-	21,192,975
70922	Upper Secondary Education	-	-	-	-	-	-	-	700,000	-	-	-	-	-	-	-	-	-	700,000
70941	First Stage of Tertiary Education	30,753,602	11,041,475	-	-	744,400	130,000	207,700	1,184,129,200	-	-	-	2,959,000	28,120	345,500	-	-	65,392,700	1,295,731,696
70950	Education Not Defined by Level	17,453,632	4,994,438	-	-	476,300	-	201,000	27,188,383	-	10,000	-	220,000	28	523,000	-	-	20,160,000	71,226,781
70960	Subsidiary Services to Education	2,659,706,606	2,021,515,692	140,597,238	-	340,000	-	-	52,078,609	-	-	-	-	-	-	-	-	-	4,874,238,145
70970	R & D Education	112,824,045	46,738,202	-	-	1,683,840	718,500	6,003,372	336,995,328	888,900	13,500	-	2,035,650	166,483	102,878,212	-	-	2,567,974,188	3,178,920,220

ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES AND ECONOMIC CLASSIFICATIONS CONT'D...

Sub Function Codes and Descriptions		Economic Classification Codes and Descriptions																Actual	
		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2020
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non-Financial Assets	Total Actual Expenditure by Sub Function
71012	Disability	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	52,000,000	52,000,000
71020	Old Age	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000,000	5,000,000
71040	Family and Children	-	-	-	-	-	-	-	1,200,000	-	-	-	-	-	-	-	-	78,000,000	79,200,000
71050	Unemployment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,975,515	13,975,515
71060	Housing	-	5,324,276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	550,015,789	555,340,065
71070	Social Exclusions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,415,400	50,415,400
71080	R & D Social Protection	-	14,433,107	-	-	498,000	44,000	1,449,000	40,333,421	-	48,000	-	45,000	14,154	106,900	-	-	167,138,000	224,109,581
Total Expenditure by Economic		8,201,256,871	6,230,713,822	199,031,700	8,218,505,557	376,494,083	128,686,510	706,484,619	5,098,819,477	87,236,790	6,518,529,433	8,955,058	580,338,058.4	565,789,450	1,134,375,332	398,200	5,905,193,853	63,234,344,473	110,333,290,247

ANAMBRASTATEGOVERNMENT-Jan-Dec2020
ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFCATIONS

Programme Codes and Description		Economic Classification Codes and Descriptions										Total Capital Expenditure By Programme	
		23010100		23020100		23030100		23040100		23050100			
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020	
		Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget
01	Economic Empowerment Through Agriculture	71,890,000	71,890,000	302,533,267	542,568,267	0	0	0	0	14,891,000	420,804,129	389,314,267	1,035,262,396
02	Societal Re-Orientation	0	0	0	0	0	0	0	0	0	0	0	0
03	Poverty Alleviation	0	0	0	0	0	0	0	0	6,596,058	6,596,100	6,596,058	6,596,100
04	Improvement to Human Health	175,672,447	256,890,138	191,841,119	191,941,517	186,337,046	186,337,146	0	0	1,495,872,201	1,500,375,692	2,049,722,813	2,135,544,493
05	Enhancing Skills and Knowledge	17,692,725	17,692,824	2,400,221,881	2,433,803,063	0	0	0	0	435,996,000	436,373,200	2,853,910,605	2,887,869,087
06	Housing and Urban Development	175,578,702	175,578,836	1,861,502,719	1,872,227,185	1,062,356,241	1,062,356,413	0	0	0	0	3,099,437,662	3,110,162,434
07	Gender	0	0	56,447,651	56,447,751	29,535,000	29,535,000	0	0	343,927,400	343,928,000	429,910,051	429,910,751
08	Youth	24,085,000	24,934,588	879,614,876	934,190,400	0	0	0	0	77,030,000	86,021,800	980,729,876	1,045,146,788
09	Environmental Improvement	10,000,000	10,000,000	3,515,000	3,515,000	0	0	3,126,618,859	3,149,051,250	0	0	3,140,133,859	3,162,566,250
10	Water Resources and Rural Development	0	0	87,238,787	87,239,026	0	0	0	0	600,000	600,000	87,838,787	87,839,026
11	Information Communication and Technology	0	0	85,344,850	146,474,706	0	0	0	0	8,525,000	15,525,227	93,869,850	161,999,933
12	Growing the Private Sector	616,707,243	616,707,300	75,347,576	75,347,600	2,362,000	2,362,000	0	0	52,522,398	52,522,497	746,939,217	746,939,397
13	Reform of Government and Governance	2,393,580,768	2,901,676,945	1,129,157,986	1,396,606,415	914,058,673	1,014,059,100	2,064,500	2,064,600	3,411,088,138	3,896,220,674	7,849,950,066	9,210,627,734
14	Power	395,000	395,000	2,299,171,100	2,474,511,303	0	0	0	0	0	0	2,299,566,100	2,474,906,303
16	Water Ways			9,500,000	9,500,100	0	0	0	0			9,500,000	9,500,100
17	Road	23,760,950	23,761,100	381,203,562	381,204,262	16,158,086,099	16,263,086,358	0	0	236,950	236,950	16,563,287,562	16,668,288,670
18	Airways			21,009,166,647	21,009,166,700	0	0	0	0	1,624,471,054	1,624,471,100	22,633,637,700	22,633,637,800
Total Capital Expenditure By Economic		3,509,362,835	4,099,526,731	30,771,807,021	31,614,743,295	18,352,735,059	18,557,736,017	3,128,683,359	3,151,115,850	7,471,756,199	8,383,675,369	63,234,344,473	65,806,797,262

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY PROGRAMME - Jan - Dec 2020

Program me Codes	Program Description	Jan - Dec 2020 Actual Expenditure by Programme	Jan - Dec 2020 Final Budgeted Expenditure by Programme	Jan - Dec 2020 Actual as % of Total Actual Expenditure	Jan - Dec 2020 Final Budget as % of Total Final Budgeted Expenditure	Jan - Dec 2019 Actual Expenditure by Programme	Jan - Dec 2019 Budgeted Expenditure by Programme	Jan - Dec 2019 Actual as % of Total Actual Expenditure	Jan - Dec 2019 Budget as % of Total Budgeted Expenditure
01	Economic Empowerment Through Agriculture	389,314,267	1,035,262,396	1%	2%	409,034,018	3,196,734,000	1%	3%
03	Poverty Alleviation	6,596,058	6,596,100	0%	0%	6,648,075	0	0%	0%
04	Improvement to Human Health	2,049,722,813	2,135,544,493	3%	3%	1,262,727,891	8,813,835,000	3%	10%
05	Enhancing Skills and Knowledge	2,853,910,605	2,887,869,087	5%	4%	3,320,507,884	9,025,064,665	7%	10%
06	Housing and Urban Development	3,099,437,662	3,110,162,434	5%	5%	3,336,265,661	7,821,444,996	7%	9%
07	Gender	429,910,051	429,910,751	1%	1%	403,830,800	711,000,000	1%	1%
08	Youth	980,729,876	1,045,146,788	2%	2%	630,135,824	1,491,000,000	1%	2%
09	Environmental Improvement	3,140,133,859	3,162,566,250	5%	5%	2,132,624,030	3,956,109,390	4%	4%
10	Water Resources and Rural Development	87,838,787	87,839,026	0%	0%	120,088,204	894,500,000	0%	1%
11	Information Communication and Technology	93,869,850	161,999,933	0%	0%	222,646,100	1,366,740,000	0%	1%
12	Growing the Private Sector	746,939,217	746,939,397	1%	1%	81,337,851	2,884,366,839	0%	3%
13	Reform of Government and Governance	7,849,950,066	9,210,627,734	12%	14%	14,065,257,149	23,124,783,524	28%	25%
14	Power	2,299,566,100	2,474,906,303	4%	4%	2,873,098,335	3,352,000,000	6%	4%
16	Water Ways	9,500,000	9,500,100	0%	0%	5,000,000	27,000,000	0%	0%
17	Road	16,563,287,562	16,668,288,670	26%	25%	20,574,979,415	22,393,556,614	42%	24%
18	Airways	22,633,637,700	22,633,637,800	36%	34%	68,571,429	2,776,500,000	0%	3%
Total Capital Expenditure By Programme		63,234,344,473	65,806,797,262	100%	100%	49,512,752,664	91,834,635,028	100%	100%

Key Facts in 2020 Financial Year:

- √ Improvement to Human Health consumed 3% of Total Actual Capital Expenditure in both 2020 and 2019..
- √ Enhancing Skills and Knowledge was down to 5% Total Actual Capital Expenditure from 7% in the previous year
- √ Housing and Urban Development was down to 5% Total Actual Capital Expenditure from 7% in the previous year
- √ Reform of Government and Governance was down to 12% Total Actual Capital Expenditure from 28% in the previous year
- √ Road consumed 26% of Total Capital Expenditure in 2020 down from 42% in 2019.

ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN ORGANISATION AND ECONOMIC CLASSIFICATIONS

		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22040100	22060000	23000000	Total Actual
Org Code	Org Descriptions	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Local Grants and Contribution	Public Debt Charges	Investment in Non-Financial Assets	Expenditure by Main Ogranisation
11000000	Office of the Executive Governor	1,237,974,359	2,015,017,299	6,070,993	0	229,933,737	52,190,422	113,622,020	1,165,839,333	67,367,600	6,489,814,300	0	347,224,980	53,743,075	659,210,564	0	3,138,136,960	0	6,373,877,495	21,950,023,138
12000000	Anambra State House of Assembly	80,728,359	190,605,999	0	0	66,550,400	27,815,000	51,787,000	42,597,675	4,500,000	5,717,480	15,000	87,491,750	1,222,575	192,115,875	0	0	0	1,434,039,998	2,185,187,111
13000000	Ministry of Youth Entrepreneurship & Sports Dev.	50,713,658	18,034,086	0	0	861,000	942,100	875,200	201,016,565	0	0	0	1,536,000	454	422,800	0	0	0	980,729,876	1,255,131,739
14000000	Ministry of Social Welfare, Children & Women Affairs	36,264,821	12,975,207	0	0	432,000	0	1,449,000	2,981,856	0	48,000	0	10,000	14,154	34,100	0	0	0	429,910,051	484,119,188
15000000	Ministry of Agriculture, Mechanic, Processing & Export	197,489,622	94,782,500	0	0	4,765,440	1,108,480	1,378,075	59,269,254	596,500	239,000	0	3,679,850	391,384	2,658,000	0	0	0	389,641,267	755,999,371
17000000	Ministry of Basic Education	2,789,984,283	2,087,444,108	140,597,238	0	6,478,990	3,560,441	23,160,299	1,037,577,138	1,637,400	5,686,698	974,000	5,530,775	171,084	157,369,951	0	0	0	2,790,822,906	9,050,995,310
18000000	Judicial Service Commission	26,782,290	17,898,792	0	0	100,000	354,500	225,000	271,850	0	0	0	1,700,900	56,582	440,750	0	0	0	35,373,350	83,204,014
20000000	Ministry of Finance, Industry, Innov.&Dev. Fin. Inst	276,434,412	101,980,324	52,363,469	8,218,505,557	14,713,596	4,127,319	18,897,419	20,452,271	878,500	6,953,605	958,000	19,880,053	481,068,115	11,109,504	0	0	5,905,193,853	438,867,017	15,572,383,015
21000000	Ministry of Health	960,301,987	417,141,249	0	0	15,176,300	16,255,975	475,906,851	1,068,206,996	4,136,300	1,192,000	0	14,975,880	40,368	61,980,870	0	0	0	1,792,923,238	4,828,238,013
22000000	Ministry of Trade, Commerce, Mkts & Wealth Creation	96,565,620	33,372,305	0	0	1,191,000	833,800	1,509,930	3,696,470	0	0	240,000	3,026,650	35,432	1,493,150	0	0	0	645,461,243	787,425,601
23000000	Ministry of Information and Communication Strategy	110,008,384	40,243,731	0	0	726,250	512,500	1,476,900	400,766,862	89,350	1,643,600	6,768,058	3,555,429	19,669	8,185,934	0	0	0	90,249,850	664,246,518
25000000	Office of the Head of Service	319,441,331	121,356,495	0	0	2,109,900	4,125,287	809,600	7,837,556	848,000	465,000	0	1,775,194	360	4,800,700	0	0	0	68,612,266	532,181,689
26000000	Ministry of Justice	1,335,398,887	811,719,218	0	0	16,566,525	5,492,171	5,451,440	38,259,110	4,846,500	4,680,350	0	56,867,350	53,099	18,429,975	398,200	0	0	1,020,787,781	3,318,950,606
28000000	Min of Mineral Resources, Science & Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
29000000	Ministry of Road, Rail, & Water Transportation	15,462,638	10,767,255	0	0	270,900	577,500	505,350	20,289,665	0	0	0	2,644,300	96	284,910	0	0	0	63,419,550	114,222,164
34000000	Ministry of Road Construction, Road Furniture & Maint.	53,608,698	19,697,090	0	0	1,851,000	1,337,700	1,020,850	7,020,230	1,280,200	141,000	0	2,763,500	7,683	631,620	0	0	0	37,528,849,658	37,618,209,229
35000000	Ministry of Environment, Beautification & Ecology	52,904,450	15,981,412	0	0	1,502,320	963,000	1,450,900	104,618,100	243,440	300,000	0	3,258,157	3,163	1,011,360	0	0	0	3,140,133,859	3,322,370,161
36000000	Ministry of Local Artwork & Culture & Tourism	41,228,948	15,970,796	0	0	514,000	666,000	375,500	503,214	0	0	0	2,565,000	459	900,240	0	0	0	32,517,425	95,241,582
38000000	Ministry of Economic Planning, Budget and Rural Dev.	88,000,067	30,609,438	0	0	325,860	366,000	369,040	883,850	363,000	0	0	672,000	10,390	620,250	0	0	0	103,325,903	225,545,798
40000000	Office of the Auditor General	97,331,518	38,800,419	0	0	1,140,215	848,880	811,645	1,240,005	50,000	0	0	2,154,310	9,473	322,750	0	0	0	13,232,500	155,941,714
47000000	Civil Service Commission	63,822,613	15,788,189	0	0	1,010,400	2,360,725	953,050	1,280,250	300,000	0	0	6,553,830	43,496	1,899,850	0	0	0	0	94,012,402
48000000	Anambra State Independence Electoral Commission	0	0	0	0	1,705,000	576,550	286,050	2,528,720	100,000	1,364,050	0	647,400	188	7,122,100	0	0	0	0	14,330,058
51000000	Min, of Local Govt, Chieftaincy & Community Affairs	0	0	0	0	630,000	381,600	647,000	519,450	0	0	0	506,950	80	315,000	0	0	0	1,053,671,427	1,056,671,507
53000000	Ministry of Housing and Urban Development	37,893,771	14,236,776	0	0	1,599,300	1,884,860	1,713,500	5,433,000	0	10,000	0	2,665,000	622	1,236,000	0	0	0	1,865,812,533	1,932,485,362
60000000	Ministry of Lands, Physical Planning & Rural Dev.	98,548,446	33,646,737	0	0	1,608,050	1,174,700	1,314,800	284,393,357	0	254,850	0	4,751,800	28,867,228	1,364,580	0	0	0	179,953,702	635,878,251
61000000	Ministry of Power & Domestic Water Development	103,614,108	61,602,922	0	0	3,987,500	101,000	279,500	5,792,500	0	19,500	0	942,000	2,074	0	0	0	0	2,696,738,878	2,873,079,982
66000000	Ministry of Tertiary and Science Education	30,753,602	11,041,475	0	0	744,400	130,000	208,700	615,544,200	0	0	0	2,959,000	28,148	414,500	0	0	0	65,392,700	727,216,724
Total Expenditure by Economic		8,201,256,871	6,230,713,822	199,031,700	8,218,505,557	376,494,083	128,686,510	706,484,619	5,098,819,477	87,236,790	6,518,529,433	8,955,058	580,338,058	565,789,450	1,134,375,332	398,200	3,138,136,960	5,905,193,853	63,234,344,473	110,333,290,247

ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS															
Location Zone		Location Codes and Description		23010100		23020100		23030100		23040100		23050100		Total Capital Expenditure by Geo Location	
				Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
				This Year - Jan - Dec 2020		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020			
				Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget
Anambra Northern Zone		404102	Anambra East	16,687,700	50,268,599	2,438,000	2,438,100	0	0	0	0	13,875,000	13,875,000	33,000,700	66,581,699
		404103	Anambra West	0	0	0	0	0	0	0	0	0	0	0	0
		404107	Ayamelum	0	0	23,475,515	23,475,615	0	0	0	0	0	0	23,475,515	23,475,615
		404116	Ogbaru	0	0	0	0	0	0	0	0	0	0	0	0
		404118	Onitsha South	0	0	0	0	0	0	0	0	0	0	0	0
		404121	Oyi	0	0	28,031,561	28,321,461	0	0	0	0	0	0	28,031,561	28,321,461
Anambra Northern Zone Total				16,687,700	50,268,599	123,732,335	128,022,576	0	0	0	0	75,316,850	101,882,300	215,736,884	280,173,475
Anambra Central Zone		404204	Anaocha	0	0	196,454,468	196,454,500	0	0	0	0	0	0	196,454,468	196,454,500
		404205	Awka North	87,450,162	88,450,361	48,382,271	81,963,655	2,362,000	2,362,000	1,557,920,101	1,570,273,980	284,221,176	372,970,975	1,980,335,709	2,116,020,971
		404208	Dunukofia	0	0	0	0	0	0	0	0	0	0	0	0
		404210	Idemili North	0	0	36,035,875	36,035,974	0	0	0	0	0	0	36,035,875	36,035,974
		404213	Njikoka	0	0	24,379,694	24,379,793	0	0	0	0	0	0	24,379,694	24,379,793
Anambra Central Zone Total				3,492,675,136	4,049,258,132	30,648,074,686	31,484,720,719	18,352,735,059	18,557,736,017	3,128,683,359	3,151,115,850	7,396,439,349	8,281,793,069	63,018,607,589	65,524,623,787
Anambra Southern Zone		404301	Aguata	0	0	0	0	0	0	0	0	0	0	0	0
		404309	Ekwusigo	0	0	0	0	0	0	0	0	0	0	0	0
		404312	Ihiala	0	0	0	0	0	0	0	0	0	0	0	0
		404314	Nnewi North	0	0	0	0	0	0	0	0	0	0	0	0
		404315	Nnewi South	0	0	0	2,000,000	0	0	0	0	0	0	0	2,000,000
		404319	Ogbaru North	0	0	0	0	0	0	0	0	0	0	0	0
		404320	Ogbaru South	0	0	0	0	0	0	0	0	0	0	0	0
Anambra southern Zone Total				0	0	0	2,000,000	0	0	0	0	0	0	0	2,000,000
Total Capital Expenditure by Economic Classification				3,509,362,835	4,099,526,731	30,771,807,021	31,614,743,295	18,352,735,059	18,557,736,017	3,128,683,359	3,151,115,850	7,471,756,199	8,383,675,369	63,234,344,473	65,806,797,262

ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS

Programme Code and Description		Anambra Northern Zone							Anambra Central Zone							Anambra southern Zone						Total Capital Expenditure by Programme	
		404102	404103	404107	404116	404117	404118	404121	Total Anambra Northern Zone	404204	404205	404206	404210	404211	404213	Total Anambra Central Zone	404301	404309	404312	404314	404315		Total Anambra Southern Zone
		Anambra East	Anambra West	Ayamelum	Ogbaru	Onitsha North	Onitsha South	Oyi		Anaocha	Awka North	Awka South	Idemili North	Idemili South	Njikoka		Aguata	Ekwusigo	Ihiala	Nnewi North	Nnewi South		
01	Economic Empowerment Through Agriculture	0	0	0	0	0	0	0	0	0	389,314,267	0	0	0	389,314,267	0	0	0	0	0	0	389,314,267	
02	Societal Re-Orientation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
03	Poverty Alleviation	0	0	0	0	0	0	0	0	0	6,596,058	0	0	0	6,596,058	0	0	0	0	0	0	6,596,058	
04	Improvement to Human Health	0	0	0	0	0	0	0	0	19,206,500	1,970,100,744	36,035,875	0	24,379,694	2,049,722,813	0	0	0	0	0	0	2,049,722,813	
05	Enhancing Skills and Knowledge	33,000,700	0	0	0	0	0	33,000,700	0	28,772,000	2,792,137,906	0	0	0	2,820,909,906	0	0	0	0	0	0	2,853,910,605	
06	Housing and Urban Development	0	0	0	0	0	0	0	0	3,099,437,662	0	0	0	3,099,437,662	0	0	0	0	0	0	3,099,437,662		
07	Gender	0	0	13,975,515	0	0	19,846,136	33,821,651	0	0	396,088,400	0	0	0	396,088,400	0	0	0	0	0	0	429,910,051	
08	Youth	0	0	0	0	0	0	0	0	0	980,729,876	0	0	0	980,729,876	0	0	0	0	0	0	980,729,876	
09	Environmental Improvement	0	0	0	0	0	0	0	0	1,557,920,101	1,582,213,758	0	0	0	3,140,133,859	0	0	0	0	0	0	3,140,133,859	
10	Water Resources and Rural Development	0	0	0	0	58,787,259	0	58,787,259	0	0	29,051,528	0	0	0	29,051,528	0	0	0	0	0	0	87,838,787	
11	Information Communication and Technology	0	0	0	0	0	0	0	0	0	93,869,850	0	0	0	93,869,850	0	0	0	0	0	0	93,869,850	
12	Growing the Private Sector	0	0	0	0	0	0	0	0	28,754,000	718,185,217	0	0	0	746,939,217	0	0	0	0	0	0	746,939,217	
13	Reform of Government and Governance	0	0	0	0	72,441,850	8,185,425	80,627,275	196,454,468	343,683,108	7,229,185,216	0	0	0	7,769,322,791	0	0	0	0	0	0	7,849,950,066	
14	Power	0	0	0	0	0	0	0	0	0	2,299,566,100	0	0	0	2,299,566,100	0	0	0	0	0	0	2,299,566,100	
16	Water Ways	0	0	9,500,000	0	0	0	9,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	9,500,000	
17	Road	0	0	0	0	0	0	0	0	2,000,000	16,561,287,562	0	0	0	16,563,287,562	0	0	0	0	0	0	16,563,287,562	
18	Airways	0	0	0	0	0	0	0	0	0	22,633,637,700	0	0	0	22,633,637,700	0	0	0	0	0	0	22,633,637,700	
Total Capital Expenditure by Geo Location		33,000,700	0	23,475,515	0	131,229,109	0	28,031,561	215,736,884	196,454,468	1,980,335,709	60,781,401,844	36,035,875	0	24,379,694	63,018,607,589	0	0	0	0	0	0	63,234,344,473

ANAMBRA STATE GOVERNMENT - Jan - Dec 2020
ANALYSIS OF CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES AND GEO LOCATION CLASSIFICATIONS

Sub Function/Classes Code and Description		Anambra Northern Zone							Anambra Northern Zone Total	Anambra Central Zone							Anambra Central Zone Total	Anambra southern Zone							Anambra southern Zone Total	Total Capital Expenditure by Sub Function
		404102	404103	404107	404116	404117	404118	404121		404204	404205	404206	404208	404210	404211	404213		404301	404309	404312	404314	404315	404319	404320		
		Anambra East	Anambra West	Ayamelum	Ogbaru	Onitsha North	Onitsha South	Oyi		Anaocha	Awka North	Awka South	Dunukofia	Idemili North	Idemili South	Njikoka		Aguata	Ekwusig o	Ihiala	Nnewi North	Nnewi South	Orumba North	Orumba South		
70111	Executive and Legislative Organs	0	0	0	0	72,441,850		5,210,000	77,651,850	196,454,468	0	4,905,690,635	0	0	0	0	5,102,145,103	0	0	0	0	0	0	0	0	5,179,796,953
70131	General Personnel Services	0	0	0	0	0	0	0	0	0		103,350,066	0	0	0	0	103,350,066	0	0	0	0	0	0	0	0	103,350,066
70132	Overall Planning and Statistical Services	0	0	0	0	0	0	0	0	0	10,000,000	68,530,103	0	0	0	0	78,530,103	0	0	0	0	0	0	0	0	78,530,103
70133	Other General Services	0	0	0	0	0		19,846,136	19,846,136	0	1,580,000	2,613,539,570	0	0	0	0	2,615,119,570	0	0	0	0	0	0	0	0	2,634,965,706
70150	Research and Development General Public Services	0	0	0	0	0	0	0	0	0	0	214,217,000	0	0	0	0	214,217,000	0	0	0	0	0	0	0	0	214,217,000
70160	General Public Services Not Elsewhere connected	0	0	0	0	0	0	0	0	0		1,082,363,895	0	0	0	0	1,082,363,895	0	0	0	0	0	0	0	0	1,082,363,895
70330	Law Courts	0	0	0	0	0	0	0	0	0		964,895,590	0	0	0	0	964,895,590	0	0	0	0	0	0	0	0	964,895,590
70340	Prisons	0	0	0	0	0	0	0	0	0		33,848,071	0	0	0	0	33,848,071	0	0	0	0	0	0	0	0	33,848,071
70411	General Economic and Commercial Affairs	0	0	0	0	0	0	2,975,425	2,975,425	0	360,857,108	1,143,035,738	0	0	0	0	1,503,892,846	0	0	0	0	0	0	0	0	1,506,868,271
70421	Agriculture	0	0	0	0	0	0	0	0	0	0	365,884,267	0	0	0	0	365,884,267	0	0	0	0	0	0	0	0	365,884,267
70423	Fishing, Livestock and Hunting	0	0	0	0	0	0	0	0	0	0	19,539,000	0	0	0	0	19,539,000	0	0	0	0	0	0	0	0	19,539,000
70435	Electricity	0	0	0	0	0	0	0	0	0		2,299,566,100	0	0	0	0	2,299,566,100	0	0	0	0	0	0	0	0	2,299,566,100
70443	Construction	0	0	0	0	0	0	0	0	0	0	21,121,815,425	0	0	0	0	21,121,815,425	0	0	0	0	0	0	0	0	21,121,815,425
70451	Road Transport	0	0	0	0	0	0	0	0	0	0	16,520,001,210	0	0	0	0	16,520,001,210	0	0	0	0	0	0	0	0	16,520,001,210
70452	Water Transport	0	0	9,500,000	0	0	0	0	9,500,000			0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,500,000
70474	Multipurpose Development Projects	0	0	0	0	0	0	0	0	0	0	30,004,000	0	0	0	0	30,004,000	0	0	0	0	0	0	0	0	30,004,000
70481	& D General Economic, Commercial and Labour Affairs	0	0	0	0	0	0	0	0	0	0	3,891,000	0	0	0	0	3,891,000	0	0	0	0	0	0	0	0	3,891,000
70510	Waste Management	0	0	0	0	0	0	0	0	0	1,553,070,101	0	0	0	0	0	1,553,070,101	0	0	0	0	0	0	0	0	1,553,070,101
70520	Waste Water Management	0	0	0	0	0	0	0	0	0	3,000,000	1,526,019,510	0	0	0	0	1,529,019,510	0	0	0	0	0	0	0	0	1,529,019,510
70530	Pollution Abatement	0	0	0	0	0	0	0	0	0	1,850,000	42,434,248	0	0	0	0	44,284,248	0	0	0	0	0	0	0	0	44,284,248
70550	R & D Environmental Protection	0	0	0	0	0	0	0	0	0	0	13,760,000	0	0	0	0	13,760,000	0	0	0	0	0	0	0	0	13,760,000
70610	Housing Development	0	0	0	0	0	0	0	0	0	0	1,156,030,201	0	0	0	0	1,156,030,201	0	0	0	0	0	0	0	0	1,156,030,201
70620	Community Development	0	0	0	0		0	0		0	0	208,099,199	0	0	0	0	208,099,199	0	0	0	0	0	0	0	0	208,099,199
70630	Water Supply	0	0	0	0	58,787,259	0	0	58,787,259	0	0	16,727,326	0	0	0	0	16,727,326	0	0	0	0	0	0	0	0	75,514,585
70650	R&DHousingandCommunityAmenities	0	0	0	0	0	0	0	0	0	2,000,000	600,000	0	0	0	0	2,600,000	0	0	0	0	0	0	0	0	2,600,000
70721	General Medical Services	0	0	0	0	0	0	0	0	0	0	7,000,000	0	0	0	0	7,000,000	0	0	0	0	0	0	0	0	7,000,000
70731	General Hospital Services	0	0	0	0	0	0	0	0	0	0	53,626,216	0	0	0	0	53,626,216	0	0	0	0	0	0	0	0	53,626,216
70740	Public Health Services	0	0	0	0	0	0	0	0	0	19,206,500	23,000,000	0	0		0	42,206,500	0	0	0	0	0	0	0	0	42,206,500
70750	R & D Health	0	0	0	0	0	0	0	0	0	0	1,630,001,953	0	36,035,875		24,379,694	1,690,417,522	0	0	0	0	0	0	0	0	1,690,417,522
70810	Recreational and Sporting Services	0	0	0	0	0	0	0	0	0	0	815,509,576	0	0	0	0	815,509,576	0	0	0	0	0	0	0	0	815,509,576
70830	Broadcasting and Publishing Services	0	0	0	0	0	0	0	0	0	0	80,724,850	0	0	0	0	80,724,850	0	0	0	0	0	0	0	0	80,724,850
70850	R&D Recreation Culture, and Religion	0	0	0	0	0	0	0	0	0	0	5,525,000	0	0	0	0	5,525,000	0	0	0	0	0	0	0	0	5,525,000
70912	Primary Education	0	0	0	0	0	0	0	0	0	0	217,848,718	0	0	0	0	217,848,718	0	0	0	0	0	0	0	0	217,848,718
70941	First Stage of Tertiary Education	33,000,700	0	0	0	0	0	0	33,000,700	0	28,772,000	3,620,000	0	0	0	0	32,392,000	0	0	0	0	0	0	0	0	65,392,700
70950	Education Not Defined by Level	0	0	0	0	0	0	0	0	0	0	20,160,000	0	0	0	0	20,160,000	0	0	0	0	0	0	0	0	20,160,000
70970	R & D Education	0	0	0	0	0	0	0	0	0	0	2,567,974,188	0	0	0	0	2,567,974,188	0	0	0	0	0	0	0	0	2,567,974,188
71012	Disability	0	0	0	0	0	0	0	0	0	0	52,000,000	0	0	0	0	52,000,000	0	0	0	0	0	0	0	0	52,000,000
71020	Old Age	0	0	0	0	0	0	0	0	0	0	5,000,000	0	0	0	0	5,000,000	0	0	0	0	0	0	0	0	5,000,000
71040	Family and Children	0	0	0	0	0	0	0	0	0	0	78,000,000	0	0	0	0	78,000,000	0	0	0	0	0	0	0	0	78,000,000
71050	Unemployment	0	0	13,975,515	0	0	0	0	13,975,515	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,975,515
71060	Housing	0	0	0	0	0	0	0	0	0	0	550,015,789	0	0	0	0	550,015,789	0	0	0	0	0	0	0	0	550,015,789
71070	Social Exclusions	0	0	0	0	0	0	0	0	0	0	50,415,400	0	0	0	0	50,415,400	0	0	0	0	0	0	0	0	50,415,400
71080	R & D Social Protection	0	0	0	0	0	0	0	0	0	0	167,138,000	0	0	0	0	167,138,000	0	0	0	0	0	0	0	0	167,138,000
Capital Expenditure by Geo Location		33,000,700	0	23,475,515	0	131,229,109	0	28,031,561	215,736,884	196,454,468	1,980,335,709	60,781,401,844		36,035,875	0	24,379,694	63,018,607,589	0	0	0	0	0	0	0	0	63,234,344,473

ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS															
Sub Organisation Codes and Description		Economic Classification Codes and Description												Total Capital Receipts by Sub Organisation	
		13010000		13020000		14010100		14020200		14030100		14030200			
		Domestic Aids and Grants		External Aid and Grants		Transfer from Consolidated Revenue Fund		Other Capital Receipts		Domestic Loans/Borrowing Receipts		International Loans/Borrowing Receipts			
		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020	
		Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget
11018001	Anambra State Investment Promotion & Protection Agency	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17003001	Anambra State Universal Basic Education Board	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20001001	Ministry of Finance	160,837,200	1,500,000,000	4,408,000,000	2,500,000,000	-	-	-	-	-	-	2,390,121,641	5,500,000,000	6,958,958,841	9,500,000,000
20007001	Office of the Accountant General	-	-	-	-	38,428,030,198	32,363,003,525	-	-	16,607,433,256	10,000,000,000	-	-	55,035,463,454	42,363,003,525
21001001	Ministry of Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-
34001001	Ministry of Works	-	-	-	-	-	-	-	-	-	-	-	500,000,000	-	500,000,000
61001001	Ministry of Power & Domestic Water Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Receipts by Economic		160,837,200	1,500,000,000	4,408,000,000	2,500,000,000	38,428,030,198	32,363,003,525	-	-	16,607,433,256	10,000,000,000	2,390,121,641	6,000,000,000	61,994,422,296	52,363,003,525

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

STATISTICAL ANALYSIS OF RECURRENT REVENUE									
Revenue Descriptions	Jan - Dec 2020 Actual Recurrent Revenue by Economic	Jan - Dec 2020 Budgeted Recurrent Revenue by Economic	Jan - Dec 2020 Actual as % of Total Actual Recurrent Revenue	Jan - Dec 2020 Budget as % of Total Budgeted Recurrent Revenue	Jan - Dec 2019 Actual Recurrent Revenue by Economic	Jan - Dec 2019 Budgeted Recurrent Revenue by Economic	Jan - Dec 2019 Actual as % of Total Actual Recurrent Revenue	Jan - Dec 2019 Budget as % of Total Budgeted Recurrent Revenue	
1 - State Government Share of Federation Accounts	55,234,993,585	60,961,213,551	67%	67%	56,779,676,128	52,232,273,096	69%	59%	
2 - Independent Revenue	27,237,691,221	30,000,000,000	33%	33%	25,183,562,697	35,994,442,306	31%	41%	
Total Recurrent Revenue	82,472,684,807	90,961,213,551	100%	100%	81,963,238,825	88,226,715,402	100%	100%	

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub Organisation Codes and Description		11010000	12010000	12020000	12040000	12050000	12060000	12070000	12080000	12090000	12100000	12110000	12120000	12130000	12140000	Total Recurrent Revenue by Sub Organisation
		State Government Share of Federation Accounts	Taxes	Licenses	Fees	Fines	Sales	Earnings	Rent on Government Property	Rent on Lands and Other Property	Repayments General	Investments Income	Interest Earned	Reimbursement General	Miscellaneous	
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	
11001002	Office of the Deputy Governor	0	0	0	0	0	213,500		0	0	0	0	0	0	0	213,500
11013001	Office of the Secretary to the State Government	0	0	0	0	0	127,000	2,000,000	0	0	0	0	0	0	0	2,127,000
11021001	Liaison Office - Lagos	0	0	0	3,470,000	0	0	0	0	0	0	0	0	0	0	3,470,000
11021002	Liaison Office - Abuja	0	0	0	2,870,000	0	0	0	0	0	0	0	0	0	0	2,870,000
11184003	Awka Capital Territory Development Authority - ACTDA	0	0	0	0	0	180,520,754		0	0	0	0	0	0	0	180,520,754
13001001	Ministry of Youths, Entrepreneurship & Sport Development	0	0	0	356,100		0	0	0	0	0	0	0	0	0	356,100
14001001	Ministry of Social Welfare, Children & Women Affairs	0	0	0	750,000			150,000	0	0	0	0	0	0	0	900,000
15001001	Ministry of Agriculture, Mechanization , Processing & Export	0	200,000	106,000	5,385,000		9,125,000	98,000	0	120,000	0	0	0	0	0	15,034,000
17001001	Ministry of Basic Education	0	0	0	178,324,515	8,032,200	520	0	0	0	0	0	0	0	0	186,357,235
17003001	Anambra State Universal Basic Education Board	0	0	0	148,683,615				0	0	0	0	0	0	0	148,683,615
17009001	Exam Development Centre	0	5,408	0	288,183,953		10,491,617		0	0	0	0	0	0	0	298,680,978
17051001	Post Primary School Service Commission PPSSC	0	0	0	372,048,505		870	0	0	0	0	0	0	0	0	372,049,375
17064001	Examination Development Center	0	0	0				168,000	0	0	0	0	0	0	0	168,000
17064002	Community Education Resource Center	0	0	0	450,000				0	0	0	0	0	0	0	450,000
18011001	Judicial Service Commission	0	0	0	2,933,840				0	0	0	0	0	0	0	2,933,840
20001001	Ministry of Finance	0	77,756	0	5,113,910	0	4,083,050	0	0	0	0	148,200,829		0	0	157,475,545
20007001	Office of the Accountant General	55,234,993,585	884,478,948	0	10,000,000	0			0	0	5,275,308	0	1,303,132,893	1,520,000	279,777,907	57,719,178,641
20008001	Anambra State Internal Revenue Service		16,638,271,532	826,403,331	791,229,350		252,000	0	0	0	0	0	243,083	0	0	18,256,399,296
21001001	Ministry of Health	0	0	0	9,155,400	0	12,700		0	0	0	0	0	0	0	9,168,100
21027033	Anambra State Oxygen Production Plant	0	0	0	0		0	729,200	0	0	0	0	0	0	0	729,200
21102001	State Hospital Management Board (SHMB)	0	0	0	96,311,731		0		0	0	0	0	0	0	0	96,311,731
22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	0	0	0	625,116,775		0	10,154,000	0	0	0	0	0	0	0	635,270,775
23001001	Ministry of Information and Communication Strategy	0	0	0	61,159,600		24,800	0	0	0	0	0	0	0	0	61,184,400
23001002	Anambra State Signage Agency - ANSAA	0	0	0	12,878,000				0	0	0	0	0	0	0	12,878,000
23013001	Government Printing Press	0	0	0			66,730	0	0	0	0	0	0	0	0	66,730
25001001	Office of the Head of Service	0	0	0				25,000	2,183,000	0	0	0	0	0	0	2,208,000
26001001	Ministry of Justice	0	0	0	116,240,367		268,000		0	0	0	0	0	0	0	116,508,367
26051001	High Court of Justice	0	0	0	285,993,659	7,798,350			0	0	0	0	0	0	0	293,792,009
26052001	Customary Court of Appeal	0	0	0	366,053	44,770			0	0	0	0	0	0	0	410,823
29001001	Ministry of Transport	0	0	2,220,000	429,152,098	16,000	10,000,000	10,555,000	0	0	0	0	0	0	0	451,943,098
34001001	Ministry of Works	0	0	0	192,728,000	0	0	0	0	0	0	0	0	0	0	192,728,000
35001001	Ministry of Environment, Beautification & Ecology	0	0	0	60,721,710	9,072,500		0	0	0	0	0	0	0	0	69,794,210
35001002	Anambra State Park and Gardens	0	0	0	360,000			0	0	0	0	0	0	0	0	360,000
35055001	Anambra State Waste Management Agency - ASWAMA	0	0	0	18,901,330				0	0	0	0	0	0	0	18,901,330
35109001	Forestry Department	0	0	1,198,300	1,502,000	0	44,700		0	0	0	0	0	0	0	2,745,000
36001001	Min. of Diaspora Affairs, Indigenous Artwork, Culture & Tour	0	0	0	102,500				0	0	0	0	0	0	0	102,500
39051001	Anambra State Sports Council	0	0	0	326,900				0	0	0	0	0	0	0	326,900
40001001	Office of the Auditor General (State)	0	0	0	340,000				0	0	0	0	0	0	0	340,000
51001001	Min. of Local Government, Chieftaincy &Community Affairs	0	0		10,834,000		0		0	11,020	0	0	0	0	0	10,845,020
53001001	Ministry of Housing and Urban Development	0	0		12,640,000		0	2,555	0	0	0	0	0	0	0	12,642,555
60001001	Ministry of Lands, Physical Planning & Rural Development	0	0	1,048,281	243,943,135	271,108	15,112,000	1,901,798,476	0	48,906,939	0	0	0	0	0	2,211,079,939
60055001	Anambra State Physical Planning Board	0	0		821,701,641	0	0	0	0	0	0	0	0	0	0	821,701,641
61001001	Ministry of Power & Domestic Water Development	0	0		4,748,600	0	0	0	0	0	0	0	0	0	0	4,748,600
66001001	Ministry of Tertiary and Science Education	0	0		98,030,000	0	0	0	0	0	0	0	0	0	0	98,030,000
Total Recurrent Revenue by Economic		55,234,993,585	17,523,033,644	830,975,912	4,913,052,287	25,234,928	230,343,241	1,925,680,231	2,183,000	49,037,959	5,275,308	148,200,829	1,303,375,976	1,520,000	279,777,907	82,472,684,807

ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub Organisation Codes and Description		Economic Classification Codes and Description										Total Capital Expenditure by Sub Organization	
		23010100		23020100		23030100		23040100		23050100			
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020		This Year - Jan - Dec 2020			
		Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget
11001001	Office of the Executive Governor	1,299,792,717	1,472,306,830	1,023,015,256	1,263,963,170	375,789,203	375,789,300	0	0	2,875,604,998	3,139,066,099	5,574,202,173	6,251,125,399
11001002	Office of the Deputy Governor	328,000	328,000	74,884,576	74,884,600	3,992,000	3,992,000	0	0	303,000	303,000	79,507,576	79,507,600
11013001	Office of the Secretary to the State Government	39,158,610	39,158,900	0	8,500,000	473,260,000	473,260,100	0	0	207,749,136	207,749,136	720,167,746	728,668,136
12003001	Anambra State House of Assembly	447,799,998	743,800,000	0	0	0	0	0	0	986,240,000	1,035,940,000	1,434,039,998	1,779,740,000
13001001	Ministry of Youths, Entrepreneurship & Sport Development	1,085,000	1,085,000	600,689,874	600,690,300	0	0	0	0	23,837,000	23,837,000	625,611,874	625,612,300
14001001	Ministry of Social Welfare, Children & Women Affairs	0	0	56,447,651	56,447,751	29,535,000	29,535,000	0	0	343,927,400	343,928,000	429,910,051	429,910,751
15001001	Ministry of Agriculture, Mechanization , Processing & Export	71,890,000	71,890,000	302,533,267	522,568,267	0	0	0	0	5,218,000	5,218,000	379,641,267	599,676,267
15102002	Agricultural Development Project	0	0	0	20,000,000	0	0	0	0	10,000,000	415,913,129	10,000,000	435,913,129
17001001	Ministry of Basic Education	6,005,025	6,005,125	2,369,011,881	2,402,592,863	0	0	0	0	415,806,000	415,806,100	2,790,822,906	2,824,404,088
18011001	Judicial Service Commission	34,057,600	34,057,700	0	0	0	0	0	0	1,315,750	1,315,750	35,373,350	35,373,450
20001001	Ministry of Finance	29,375,000	29,375,100	0	0	0	0	0	0	239,494,840	328,244,639	268,869,840	357,619,739
20007001	Office of the Accountant General	15,300,000	15,300,000	0	0	0	0	0	0	19,314,000	19,314,000	34,614,000	34,614,000
20008001	Anambra State Internal Revenue Service	85,450,162	85,450,361	24,638,271	24,638,470	0	0	0	0	25,294,744	25,294,944	135,383,177	135,383,775
21001002	Indigenous Medicine and Herbal Practice	0	0	0	0	0	0	0	0	7,000,000	7,000,100	7,000,000	7,000,100
22001001	Ministry of Trade, Commerce, Markets & Wealth Creation	616,707,243	616,707,300	3,972,000	3,972,000	2,362,000	2,362,000	0	0	22,420,000	22,420,000	645,461,243	645,461,300
23001001	Ministry of Information and Communication Strategy	0	0	81,724,850	81,724,850	0	0	0	0	8,525,000	8,525,000	90,249,850	90,249,850
25001001	Office of the Head of Service	47,052,266	47,052,266	1,360,000	1,360,000	4,000,000	104,000,100	0	0	16,200,000	16,200,000	68,612,266	168,612,366
26001001	Ministry of Justice	207,340,000	207,340,200	1,000,000	14,000,100	0	0	0	0	470,901,905	552,527,100	679,241,905	773,867,400
26051001	High Court of Justice	129,067,700	129,067,872	53,424,835	53,424,950	57,017,470	57,017,600	2,064,500	2,064,600	99,971,371	99,971,500	341,545,876	341,546,522
29001001	Ministry of Transport	32,604,550	32,604,800	38,500,000	38,500,300	0	0	0	0	1,315,000	1,315,000	72,419,550	72,420,100
34001001	Ministry of Works	0	0	21,048,896,851	21,048,897,100	16,158,086,099	16,263,086,358	0	0	0	0	37,206,982,950	37,311,983,458
34054001	Anambra State Road Maintenance Agency	156,400	156,400	312,473,358	312,473,662	0	0	0	0	236,950	236,950	312,866,708	312,867,012
35001001	Ministry of Environment, Beautification & Ecology	0	0	0	0	0	0	3,112,858,859	3,135,291,250	0	0	3,112,858,859	3,135,291,250
35001002	Anambra State Park and Gardens	0	0	0	0	0	0	13,760,000	13,760,000	0	0	13,760,000	13,760,000
35055001	Anambra State Waste Management Agency - ASWAMA	10,000,000	10,000,000	3,515,000	3,515,000	0	0	0	0	0	0	13,515,000	13,515,000
36001001	Min. of Diaspora Affairs, Indigenous Artwork, Culture & Tour	0	0	2,975,425	2,975,425	0	0	0	0	29,542,000	29,542,100	32,517,425	32,517,525
38001001	Ministry of Economic Planning, Budget & Development Partners	0	0	0	0	0	0	0	0	86,745,903	86,746,003	86,745,903	86,746,003
38004001	State Bureau of Statistics	0	0	0	0	0	0	0	0	16,580,000	16,580,000	16,580,000	16,580,000
39001001	Anambra State Sports Development Commission	23,000,000	23,849,588	278,925,002	333,500,100	0	0	0	0	53,193,000	53,509,000	355,118,002	410,858,688
40001001	Office of the Auditor General (State)	9,013,500	9,013,500	0	0	0	0	0	0	0	0	9,013,500	9,013,500
40001002	Office of the Auditor General (Local Government)	2,219,000	2,219,200	0	0	0	0	0	0	2,000,000	2,000,000	4,219,000	4,219,200
51001001	Ministry of Local Government, Chieftaincy &Community Affairs	0	0	0	5,000,000	1,053,671,427	1,053,671,500	0	0	0	2,000,000	1,053,671,427	1,060,671,500
53001001	Ministry of Housing and Urban Development	0	0	1,857,127,719	1,867,852,185	8,684,814	8,684,913	0	0	0	0	1,865,812,533	1,876,537,098
60001001	Ministry of Lands, Physical Planning & Rural Development	175,578,702	175,578,836	4,375,000	4,375,000	0	0	0	0	0	0	179,953,702	179,953,836
61001001	Ministry of Power & Domestic Water Development	395,000	395,000	2,405,645,087	2,580,985,244	0	0	0	0	290,698,791	290,698,800	2,696,738,878	2,872,079,044
66001001	Ministry of Tertiary and Science Education	16,687,700	22,687,799	34,830,000	95,960,056	0	0	0	0	13,875,000	29,146,900	65,392,700	147,794,755
66001002	Information Communication Technology (ICT) Agency	0	0	0	0	0	0	0	0	0	227	0	227
66018001	Anambra State Polytechnic - Mgbakwu	0	0	0	385	0	0	0	0	0	0	0	385
66021001	Chukwuemeka Odumegwu Ojukwu University Igbariam	0	33,580,800	0	0	0	0	0	0	0	377,100	0	33,957,900
Total Capital Expenditure by Economic		3,509,362,835	4,099,526,731	30,771,807,021	31,614,743,295	18,352,735,059	18,557,736,017	3,128,683,359	3,151,115,850	7,471,756,199	8,383,675,369	63,234,344,473	65,806,797,262