

ANAMBRA STATE GOVERNMENT OF NIGERIA



REPORT OF THE ACCOUNTANT – GENERAL WITH FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2018

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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. OBIGWÉ, CAN
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)
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PROFILE

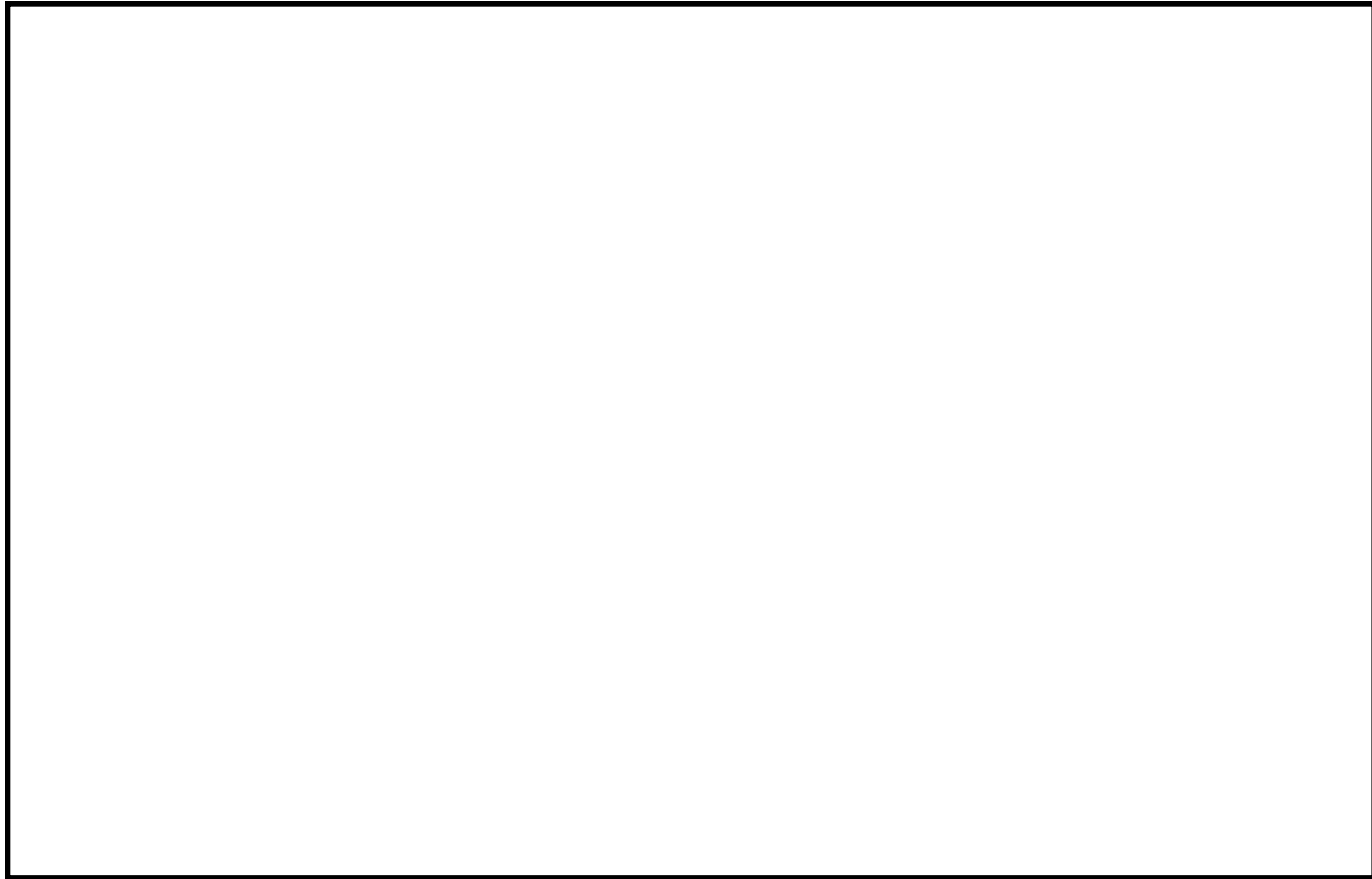


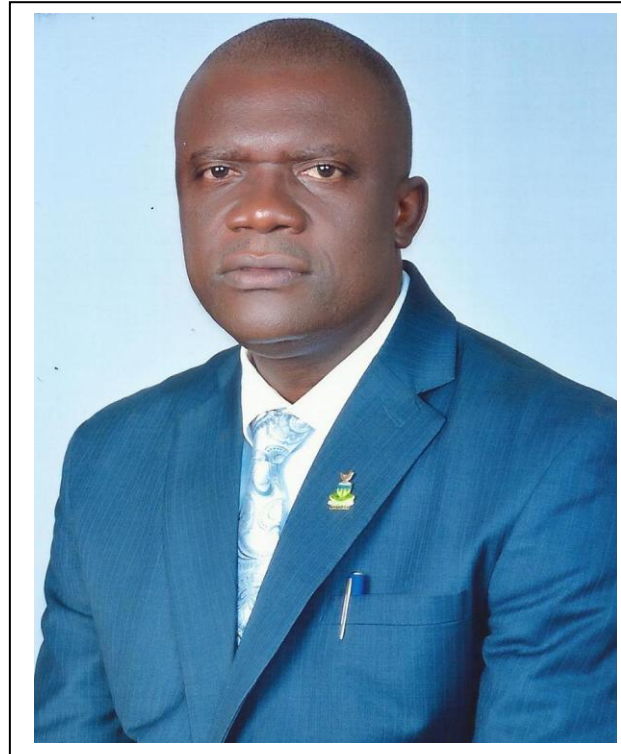
**HIS EXCELLENCY
DR. WILLIE OBIANO
EXECUTIVE GOVERNOR
ANAMBRA STATE**



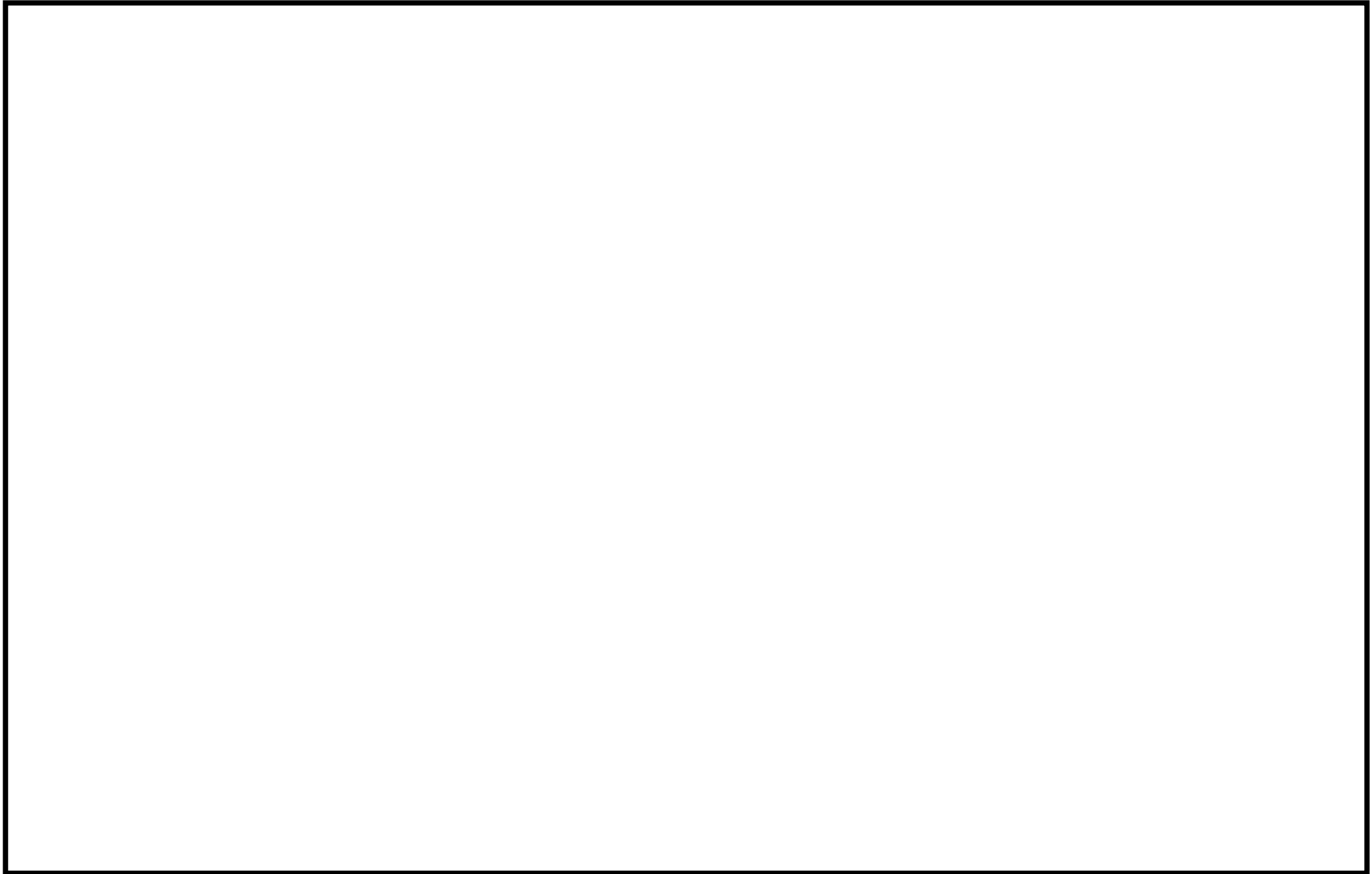


*Hon. Ifeatu C. Onejeme
Hon. Commissioner for Finance
Anambra State*





*HILARY O. OBIGWE, CAN
Accountant General
Anambra State*



1.0 REPORT OF THE ACCOUNTANT GENERAL

The Report of the Accountant General together with the Financial Statements for the year ended 31st December, 2018 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 attempt to match the objectives of financial management with the goals of governance. This publication is expected to serve the following purposes:

- (a) a proper documentary evidence of transparency in the government financial administration;
- (b) a permanent record of published accounts as an instrument of accountability;
- can 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's financial operations and the challenges faced in discharging its financial responsibilities.

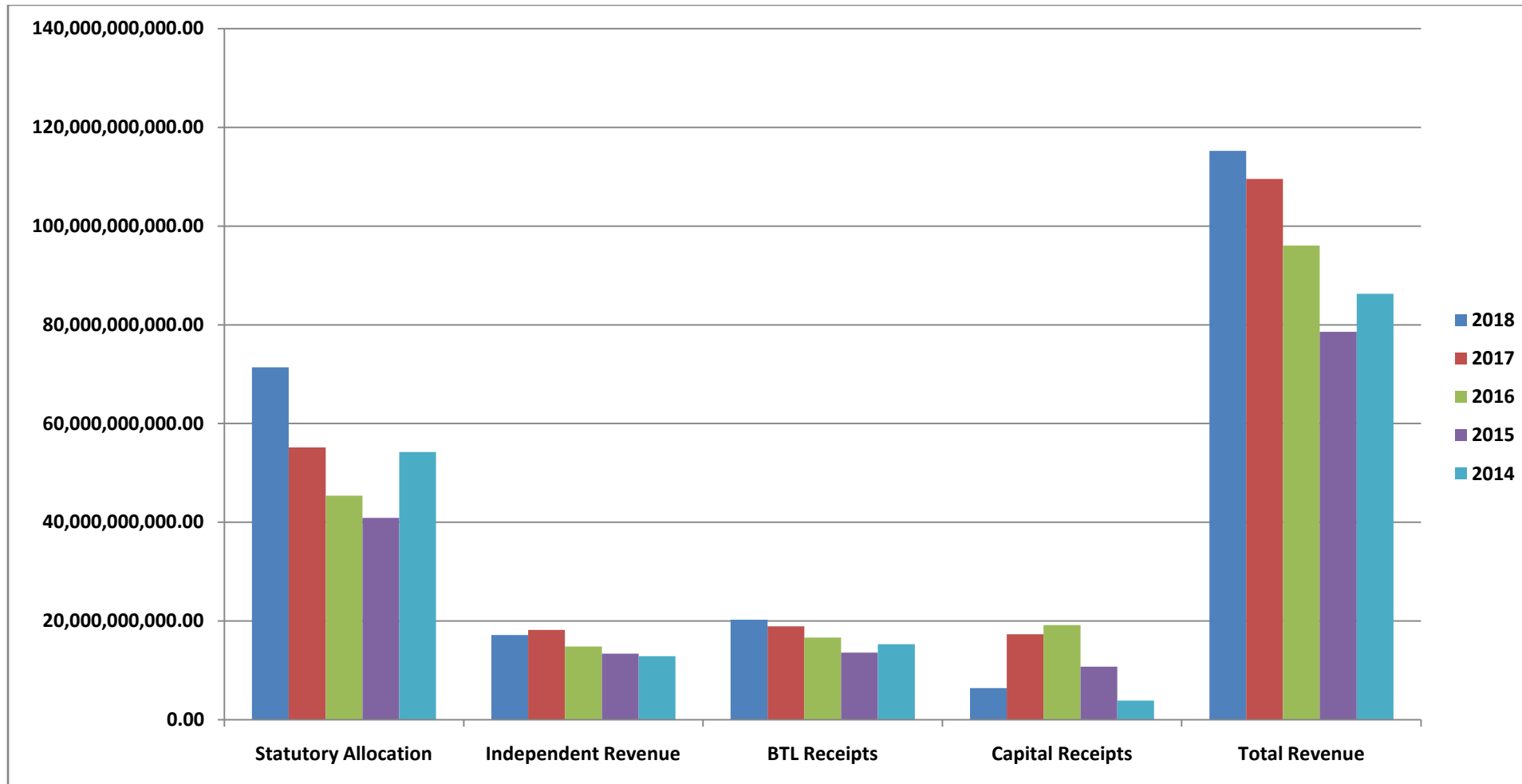
1.2 2018 CONSOLIDATED FINANCIAL SUMMARY

	Actual 2017	Actual 2018	Original Budget2018	Revised Budget2018	Variance 2018	Budget 2019	Proposed 2020	Proposed 2021
	₦	₦	₦	₦	₦	₦	₦	₦
Opening Balance	27,827,982,977.88	15,960,177,481.33	15,241,067,748.00	15,241,067,748.00	719,109,733.33+	9,971,291,469.00	4,862,030,090.00	8,779,983,949.00
RECEIPTS								
Statutory Allocation	55,143,002,684.21	71,388,000,344.87	42,190,992,303.00	42,190,992,303.00	29,197,008,041.87+	52,232,273,096.00	60,284,505,366.00	64,347,246,770.00
Internally Generated Revenue	18,197,787,013.29	17,161,534,822.13	30,000,000,000.00	30,000,000,000.00	12,838,465,177.87-	35,994,442,306.00	36,030,436,769.00	36,073,673,206.00
Grants & Miscellaneous	1,385,344,631.92	5,986,906,715.53	35,549,650,000.00	35,549,650,000.00	29,562,743,284.47-	19,800,000,000.00	17,517,500,000.00	17,538,521,007.00
Miscellaneous Capital Receipts	7,655,629,500.00	400,000,654.00	49,850,000,000.00	49,850,000,000.00	49,449,999,346.00-	30,034,635,028.00	33,394,970,540.00	31,090,060,931.00
Total Current Year Receipts	82,381,763,829.42	94,936,442,536.53	157,590,642,303.00	157,590,642,303.00	62,654,199,766.47-	138,061,350,430.00	147,227,412,675.00	149,049,501,914.00
Total Projected Funds Available	110,209,746,807.30	110,896,620,017.86	172,831,710,051.00	172,831,710,051.00	61,935,090,033.14-	148,032,641,899.00	152,089,442,765.00	157,829,485,863.00
Expenditure: Economic Classification								
Employees Compensation	13,983,281,188.79	15,412,966,988.39	20,120,163,187.00	18,712,825,917.00	3,299,858,928.61+	19,850,163,185.00	19,870,013,343.00	19,893,857,380.00
Social Benefits	8,374,552,144.15	11,367,608,065.91	11,159,000,000.00	11,450,900,000.00	83,291,934.09+	12,274,900,000.00	12,287,174,898.00	12,301,919,507.00
Overhead Costs	18,333,006,312.13	18,785,328,884.82	22,000,669,501.00	23,503,806,771.00	4,718,477,886.18+	25,134,437,496.00	25,155,247,452.00	25,185,433,206.00
Repayment of External Loans	463,516,715.41	495,663,958.79	715,261,443.00	715,261,443.00	219,597,484.21+	1,727,154,734.00	1,728,881,889.00	1,730,956,547.00
Repayment of Internal Loans	1,691,929,385.72	1,079,671,147.08	3,247,691,490.00	2,952,791,490.00	1,873,120,342.92+	3,572,460,639.00	3,576,033,100.00	3,580,324,337.00
Service Wide Vote	750,511,578.79	228,417,079.40	7,240,580,727.00	7,147,780,727.00	6,919,363,647.60+	2,776,680,727.00	2,779,457,414.00	2,782,792,768.00
Total Recurrent Expenditure	43,596,797,324.99	47,369,656,124.39	64,483,366,348.00	64,483,366,348.00	17,113,710,223.61+	65,335,796,781.00	65,396,808,096.00	65,475,283,745.00
Capital Expenditure: Programme Classification								
01 Economic Empowerment Through Agriculture	810,895,325.50	404,343,798.00	3,758,710,000.00	3,758,710,000.00	3,354,366,202.00+	3,196,734,000.00	3,199,930,805.00	3,203,770,708.00
03 Poverty Alleviation		57,023,674.13	1,000,000,000.00	1,000,000,000.00	942,976,325.87+			
04 Improvement to Human Health	1,443,185,460.99	550,805,223.76	7,800,661,300.00	7,800,661,300.00	7,249,856,076.24+	8,813,835,000.00	8,822,648,886.00	8,833,236,072.00
05 Enhancing Skills and Knowledge	2,054,471,406.98	1,919,536,626.59	9,180,000,000.00	7,842,819,900.00	5,923,283,273.41+	9,025,064,665.00	9,034,089,823.00	9,044,930,744.00
06 – Housing and Urban Development	911,223,202.67	2,997,257,055.36	11,791,500,000.00	12,112,700,000.00	9,115,442,944.64+	7,821,444,996.00	7,829,266,497.00	7,838,661,581.00
07 Gender	163,510,400.00	262,627,900.00	643,700,000.00	643,700,000.00	381,072,100.00+	711,000,000.00	711,711,135.00	712,565,057.00
08 Youth	289,236,515.46	557,420,656.21	6,297,000,000.00	6,297,000,000.00	5,739,579,343.79+	1,491,000,000.00	1,492,491,044.00	1,494,282,018.00
09 Environmentat Improvement	1,639,547,938.14	2,286,052,976.98	2,588,200,000.00	2,597,000,000.00	310,947,023.02+	3,956,109,390.00	3,960,065,526.00	3,964,817,582.00
10 Water Resources and Rural Development	523,466,024.57	88,158,267.81	1,192,200,000.00	1,192,200,000.00	1,104,041,732.19+	894,500,000.00	895,394,525.00	896,469,031.00
11 Information Communication & Technology	228,087,384.50	87,027,937.25	1,194,340,000.00	1,198,570,100.00	1,111,542,162.75+	1,366,740,000.00	1,368,106,805.00	1,369,748,510.00
12 Growing the Private Sector	326,923,951.31	100,055,304.96	2,845,000,000.00	2,842,600,000.00	2,742,544,695.04+	2,887,384,650.00	2,890,272,070.00	2,893,740,392.00
13 Reform of Government and Governance	12,741,140,502.27	11,899,416,758.73	23,516,723,700.00	26,234,103,800.00	14,334,687,041.27+	23,121,765,713.00	23,144,887,711.00	23,172,661,502.00
14 Power	857,690,076.88	3,483,406,892.87	4,210,000,000.00	4,210,000,000.00	726,593,107.13+	3,352,000,000.00	3,355,352,016.00	3,359,378,438.00
16 Water Ways	484,800.00		23,000,000.00	18,769,900.00	18,769,900.00+	27,000,000.00	27,026,999.00	27,059,436.00
17 Road	32,381,137,766.71	25,889,634,298.23	28,730,607,300.00	27,612,807,300.00	1,723,173,001.77+	22,393,556,614.00	22,415,950,203.00	22,442,849,338.00
18 Airways			1,660,000,000.00	1,070,000,000.00	1,070,000,000.00+	2,776,500,000.00	2,779,276,495.00	2,782,611,622.00
Total Capital Expenditure by Program	54,371,000,755.98	50,582,767,370.88	106,431,642,300.00	106,431,642,300.00	55,848,874,929.12+	91,834,635,028.00	91,926,470,540.00	92,036,782,031.00
Total Expenditure (Budget Size)	97,967,798,080.97	97,952,423,495.27	170,915,008,648.00	170,915,008,648.00	72,962,585,152.73+	157,170,431,809.00	157,323,278,636.00	157,512,065,776.00
Budget Surplus/(Deficit)	12,241,948,726.33	12,944,196,522.59	1,916,701,403.00	1,916,701,403.00	11,027,495,119.59+	9,137,789,910.00	5,233,835,871.00	317,420,087.00
Movement in Other Cash Equivalents:								
BTL Receipts	18,918,104,635.03	20,275,178,979.06			20,275,178,979.06+			
BTL Payments	(23,454,875,880.03)	(23,248,084,030.62)			23,248,084,030.62-			
Sub-Total Movement in Other Cash Equivalents	(4,536,771,245.00)	(2,972,905,051.56)			2,972,905,051.56-			
Financing of Deficit by Borrowing								
Internal Loans	8,255,000,000.00					14,000,000,000.00	14,014,000,000.00	14,030,816,795.00
Total Loans	8,255,000,000.00					14,000,000,000.00	14,014,000,000.00	14,030,816,795.00
Closing Balance	15,960,177,481.33	9,971,291,471.03	1,916,701,403.00	1,916,701,403.00	8,054,590,068.03+	4,862,210,090.00	8,780,164,129.00	14,348,236,882.00

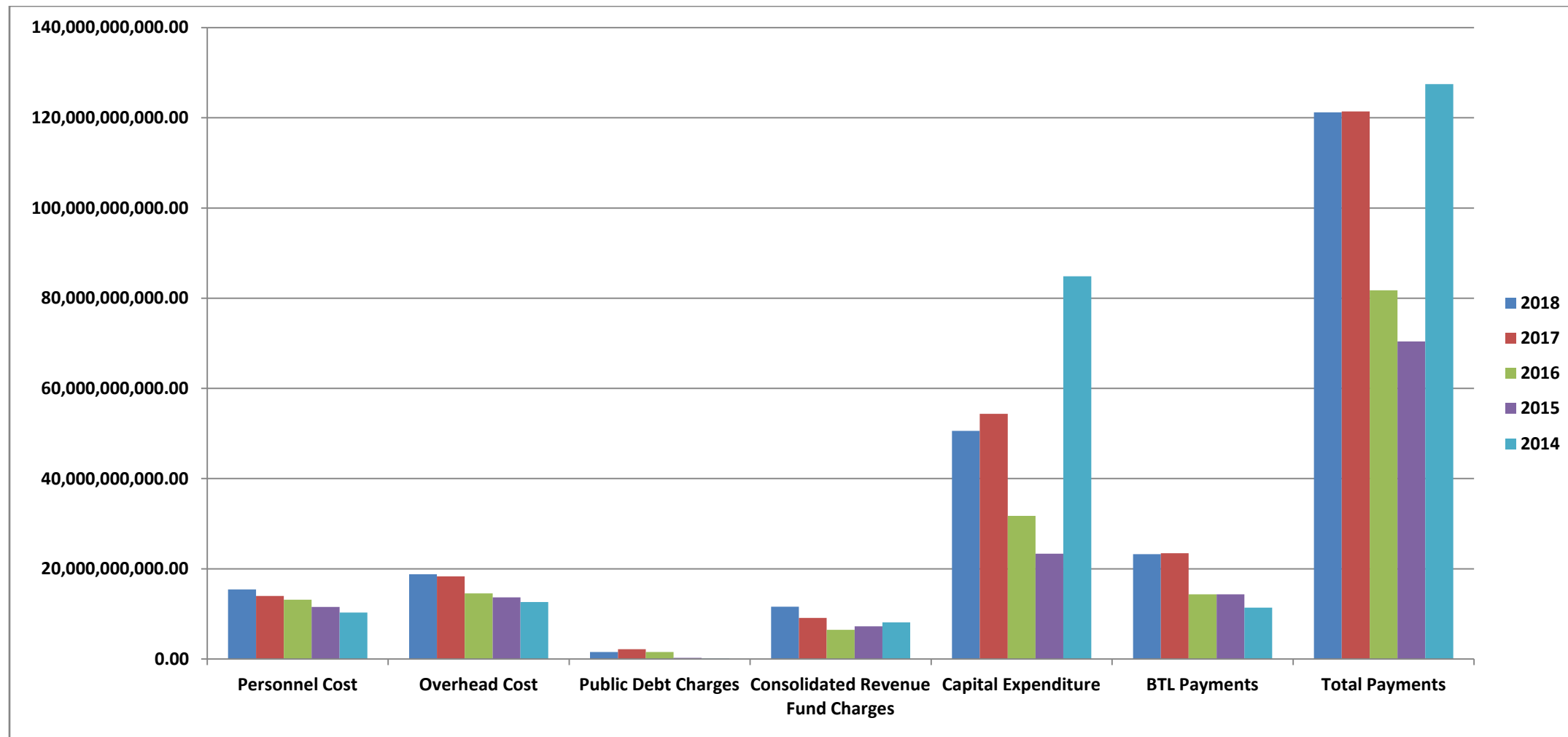
1.3 FIVE YEARS FINANCIAL SUMMARY

	2018	2017	2016	2015	2014
	₦	₦	₦	₦	₦
RECEIPTS:					
Statutory Allocation	71,388,000,344.87	55,143,002,684.21	45,405,941,945.78	40,897,109,822.95	54,226,192,520.40
Independent Revenue	17,161,534,822.13	18,197,787,013.29	14,862,633,724.94	13,383,351,271.09	12,862,094,088.40
BTL Receipts	20,275,178,979.06	18,918,104,635.03	16,622,627,903.25	13,581,716,738.72	15,321,036,012.72
Capital Receipts	6,386,907,369.53	17,295,974,131.92	19,169,453,555.20	10,739,233,264.80	3,889,003,166.15
Total Revenue	115,211,621,515.59	109,554,868,464.45	96,060,657,129.17	78,601,411,097.56	86,298,325,787.67
PAYMENTS:					
Personnel Cost	15,412,966,988.39	13,983,281,188.79	13,141,361,093.62	11,558,072,610.64	10,299,907,707.24
Overhead Cost	18,785,328,884.82	18,333,006,312.13	14,545,164,120.74	13,653,674,549.14	12,641,537,855.43
Public Debt Charges	1,575,335,105.87	2,155,446,101.13	1,544,299,853.24	257,728,580.33	110,391,361.52
Consolidated Revenue Fund Charges	11,596,025,145.31	9,125,063,722.94	6,486,413,818.86	7,245,118,736.39	8,152,127,880.70
Capital Expenditure	50,582,767,370.88	54,371,000,755.98	31,717,611,982.63	23,367,242,812.86	84,850,577,869.52
BTL Payments	23,248,084,030.62	23,454,875,880.03	14,319,749,015.34	14,344,054,833.66	11,406,177,583.76
Total Expenditure	121,200,507,525.89	121,422,673,961.00	81,754,599,884.43	70,425,892,123.02	127,460,720,258.17
CASH BALANCES:					
<i>Net Cash Surplus/(Deficit)</i>	<i>(5,988,886,010.30)</i>	<i>(11,867,805,496.55)</i>	<i>14,306,057,244.74</i>	<i>8,175,518,974.54</i>	<i>(41,162,394,470.50)</i>
Opening Cash Balance	15,960,177,481.33	27,827,982,977.88	13,521,925,733.14	5,346,406,758.60	46,508,801,229.10
Closing Cash Balance	9,971,291,471.03	15,960,177,481.33	27,827,982,977.88	13,521,925,733.14	5,346,406,758.60

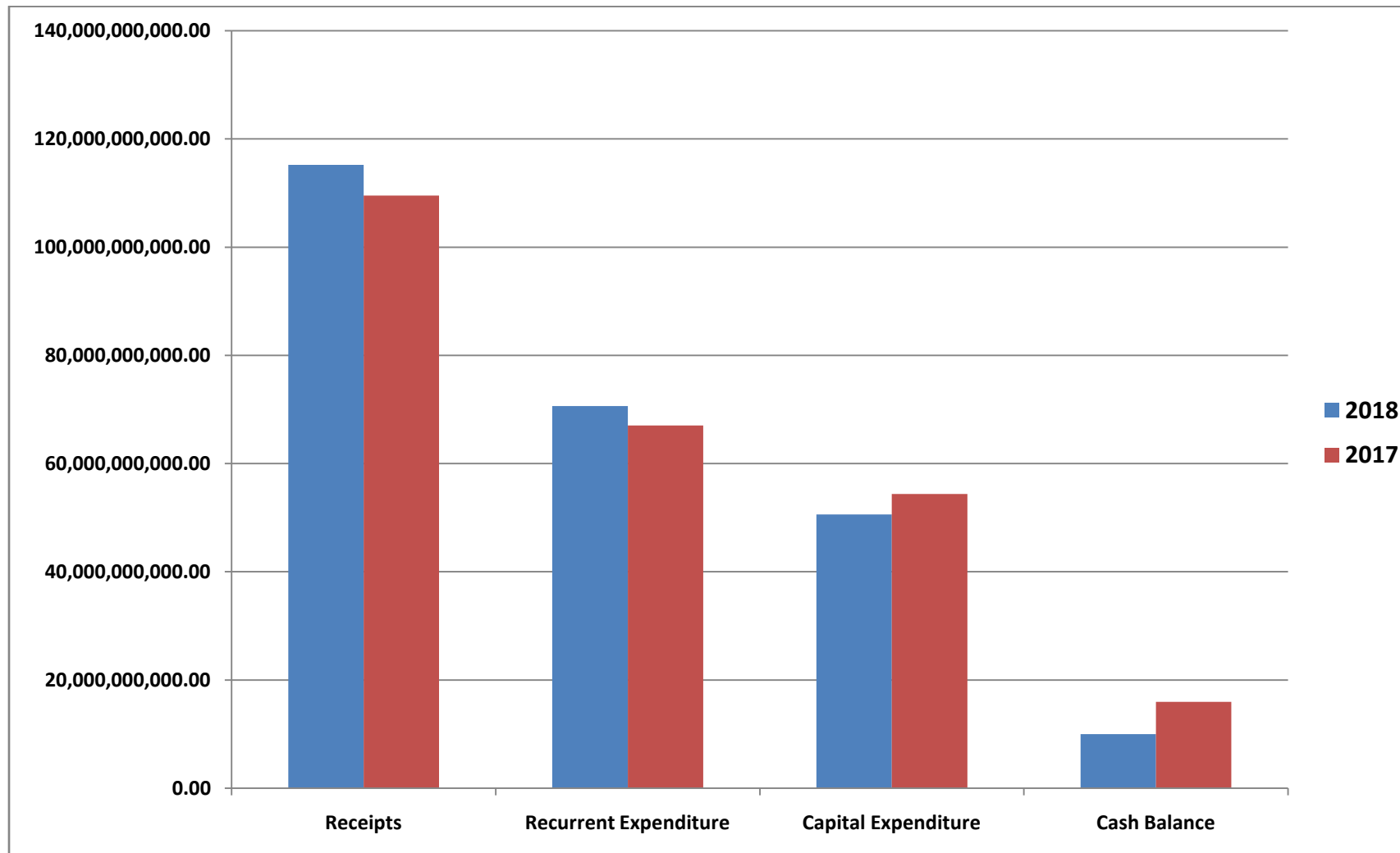
ACTUAL RECEIPTS FOR 5 YEARS



ACTUAL PAYMENTS FOR 5 YEARS



RECEIPTS AND EXPENDITURE FOR 2018 AND 2017



2.0 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 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.

2.5 CONSOLIDATED REVENUE FUND

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

3.0 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.

4.0 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 e.t.c. 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 10B at page 31.

2.11 FOREIGN CURRENCY

Transactions in foreign currencies are stated at their naira value as at 31st December, 2018.

5.0 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). 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, 2018 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. We also appreciate the support of the Permanent Secretary Ministry of Finance and the Honourable Commissioner of Finance.



**Hilary O. Obigwe, CAN
ACCOUNTANT-GENERAL
ANAMBRA STATE**

ANAMBRA STATE OF NIGERIA

OFFICE OF THE STATE AUDITOR-GENERAL

E-mail:

Telephone:

Our Ref: **AS/S.154/IV/305**

Your Ref:



GOVERNMENT HOUSE
P. M. B. 5055
AWKA

1st August, 2019

AUDIT CERTIFICATE

I have examined the accompanying Financial Statements in accordance with the requirements as set out in section 125(2) of the Constitution of the Federal Republic of Nigeria 1999 and section 4 of the Audit Law (Chapter 13 of the Laws of Eastern Nigeria, 1963) (as amended). The Audit was conducted in accordance with the National Auditing Standard for Public Sector Accounts in Nigeria.

The necessary information and explanations required for the purpose of the Audit were obtained, that in my opinion and to the best of my knowledge the accounts reflects a true and fair view of the Financial position of the State for the period ended 31st December, 2018.

Office of the State Auditor-General
Awka.
1st August, 2019


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	2018	2017
Cash Flow From Operating Activities:		Actual	Actual
Receipts:		₦	₦
Statutory Allocation		58,808,163,230.44	43,963,832,114.27
Value Added Tax Allocation		12,579,837,114.43	11,179,170,569.94
Independent Revenue	1	17,161,534,822.13	18,197,787,013.29
Total Receipts		88,549,535,167.00	73,340,789,697.50
Payments:			
Employees Compensation	2	15,412,966,988.39	13,983,281,188.79
Social Benefits	3	11,367,608,065.91	8,374,552,144.15
Overhead Costs	4	18,785,328,884.82	18,333,006,312.13
Consolidated Revenue Fund Charges	5	228,417,079.40	750,511,578.79
Total Payments		45,794,321,018.52	41,441,351,223.86
Net Cash Flow from Operating Activities:		42,755,214,148.48	31,899,438,473.64
Cash Flow From Investment Activities:			
Economic Empowerment Through Agriculture		404,343,798.00	810,895,325.50
Poverty Alleviation		57,023,674.13	
Improvement to Human Health		550,805,223.76	1,443,185,460.99
Enhancing Skills and Knowledge		1,919,536,626.59	2,054,471,406.98
Housing and Urban Development		2,997,257,055.36	911,223,202.67
Gender		262,627,900.00	163,510,400.00
Youth		557,420,656.21	289,236,515.46
Environmental Improvement		2,286,052,976.98	1,639,547,938.14
Water Resources and Rural Development		88,158,267.81	523,466,024.57
Information and Communication Technology		87,027,937.25	228,087,384.50
Growing the Private Sector		100,055,304.96	326,923,951.31
Reform of Government and Governance		11,899,416,758.73	12,741,140,502.27
Power		3,483,406,892.87	857,690,076.88
Water Ways			484,800.00
Road		25,889,634,298.23	32,381,137,766.71
Net Cash Flow from Investment Activities	6	50,582,767,370.88	54,371,000,755.98
Cash Flow from Financing Activities:			
Proceeds from Aids and Grants		5,986,906,715.53	1,385,344,631.92
Proceeds from Internal Loans			8,255,000,000.00
Proceeds from Other Capital Receipts		400,000,654.00	7,655,629,500.00
Repayment of External Loans		1,079,671,147.08	1,691,929,385.72
Repayment of Internal Loans		495,663,958.79	463,516,715.41
Net Cash Flow From Financing Activities		4,811,572,263.66	15,140,528,030.79
Movement in Other Cash Equivalent:			
BTL Receipts	7	20,275,178,979.06	18,918,104,635.03
BTL Payment	8	(23,248,084,030.62)	(23,454,875,880.03)
Net Movement in Other Cash Equivalent		(2,972,905,051.56)	(4,536,771,245.00)
Net Surplus/(Deficit) for the Year		(5,988,886,010.30)	(11,867,805,496.55)
Opening Balance		15,960,177,481.33	27,827,982,977.88
Closing Cash Balance	9	9,971,291,471.03	15,960,177,481.33

STATEMENT NO. 2
STATEMENT OF ASSETS AND LIABILITIES

	Note	Actual 2018	Actual 2017
Liquid Assets			
Treasuries and Banks	9	9,971,291,471.03	15,960,177,481.33
Sub Total		9,971,291,471.03	15,960,177,481.33
Investments and Other Assets			
Investments	10	24,711,083,560.15	13,794,577,248.28
Liability Over Assets	11	49,573,060,537.17	42,354,717,456.18
Sub Total		74,284,144,097.32	56,149,294,704.46
Total Assets		84,255,435,568.35	72,109,472,185.79
Public Funds			
Consolidated Revenue Fund	12	7,279,379,569.16	15,045,587,986.05
Capital Development Fund	13	2,691,911,901.87	914,589,495.28
Sub Total – Public Funds		9,971,291,471.03	15,960,177,481.33
Liabilities			
Internal Loans	14	27,688,137,431.54	27,396,107,380.21
External Loans	15	32,754,695,168.88	26,206,833,642.65
Contractual Obligation	16	10,969,656,957.19	216,755,168.18
Pension & Gratuities	17	1,859,050,851.27	1,560,902,717.56
Judgement Debt	18	1,012,603,688.44	768,695,795.86
Sub Total: Liabilities		74,284,144,097.32	56,149,294,704.46
Public Fund + Liabilities		84,255,435,568.35	72,109,472,185.79

STATEMENT NO. 3
STATEMENT OF CONSOLIDATED REVENUE FUND

	Note	Actual 2017 =N=	Actual 2018 =N=	Original Budget2018 =N=	Final Budget2018 =N=	Variance 2018 =N=	Approved Budget 2019 =N=	Proposed Budget 2020 =N=	Proposed Budget 2021 =N=
Opening Balance		18,660,670,958.88	15,045,587,986.05	15,045,587,986.00	15,045,587,986.00	0.05+	7,279,379,568.00	2,170,298,189.00	6,088,432,228.00
Add: Revenue									
Statutory Allocation		43,963,832,114.27	58,808,163,230.44	33,021,901,870.00	33,021,901,870.00	25,786,261,360.44+	41,592,849,967.00	49,634,442,813.00	53,684,404,145.00
Value Added Tax		11,179,170,569.94	12,579,837,114.43	9,169,090,433.00	9,169,090,433.00	3,410,746,681.43+	10,639,423,129.00	10,650,062,553.00	10,662,842,625.00
Sub Total: Statutory Allocation	19	55,143,002,684.21	71,388,000,344.87	42,190,992,303.00	42,190,992,303.00	29,197,008,041.87+	52,232,273,096.00	60,284,505,366.00	64,347,246,770.00
Independent Revenue:									
Direct Taxes	20	9,117,304,407.25	10,815,876,983.46	18,914,023,299.00	18,914,023,299.00	8,098,146,315.54-	24,357,507,786.00	24,381,865,268.00	24,411,123,491.00
Licenses	21	8,547,305.00	14,309,455.00			14,309,455.00+	49,087,605.00	49,136,692.00	49,195,637.00
Fees	24	3,016,997,704.56	3,358,361,361.19	9,973,303,627.00	9,973,303,627.00	6,614,942,265.81-	7,526,711,653.00	7,534,939,107.00	7,543,980,995.00
Fines	25	11,886,918.00	18,964,628.72	84,868,976.00	84,868,976.00	65,904,347.28-	118,249,200.00	118,367,458.00	118,509,499.00
Sales	26	45,661,524.90	152,515,555.05	514,121,000.00	514,121,000.00	361,605,444.95-	538,516,985.00	539,055,508.00	539,702,363.00
Earnings	27	62,886,156.49	72,291,920.00	36,813,215.00	36,813,215.00	35,478,705.00+	353,074,398.00	352,726,762.00	353,150,037.00
Rent of Government Building	28	639,908.00	162,200.00	3,899,212.00	3,899,212.00	3,737,012.00-	140,000.00	140,132.00	140,300.00
Rent on Government Land	29	616,609,159.71	23,602,622.36	37,492,020.00	37,492,020.00	13,889,397.64-	1,042,120,650.00	1,043,162,775.00	1,044,414,564.00
Repayments	30	9,941,223.07	5,528,477.63	302,691.00	302,691.00	5,225,786.63+			
Investment Income	31	2,783,720,140.58	1,173,112,500.00	565,260.00	565,260.00	1,172,547,240.00+	2,000,000.00	2,002,004.00	2,004,405.00
Interest Earned	32	2,451,028,159.23	970,050,914.41	362,432,647.00	362,432,647.00	607,618,267.41+	2,000,350,000.00	2,002,350,348.00	2,004,753,169.00
Re-Imbursement	33	47,025.00	3,338,261.98			3,338,261.98+			
Miscellaneous	34	72,517,381.50	553,419,942.33	72,178,053.00	72,178,053.00	481,241,889.33+	6,684,029.00	6,690,715.00	6,698,746.00
Sub Total: Independent Revenue		18,197,787,013.29	17,161,534,822.13	30,000,000,000.00	30,000,000,000.00	12,838,465,177.87-	35,994,442,306.00	36,030,436,769.00	36,073,673,206.00
Total Revenue		73,340,789,697.50	88,549,535,167.00	72,190,992,303.00	72,190,992,303.00	16,358,542,864.00+	88,226,715,402.00	96,314,942,135.00	100,420,919,976.00
Total Funds Available		92,001,460,656.38	103,595,123,153.05	87,236,580,289.00	87,236,580,289.00	16,358,542,864.05+	95,506,094,970.00	98,485,240,324.00	106,509,352,204.00
Less: Expenditure									
Employees Compensation	35	13,983,281,188.79	15,412,966,988.39	20,120,163,187.00	18,712,825,917.00	3,299,858,928.61+	19,850,163,185.00	19,870,013,343.00	19,893,857,380.00
Overhead Charges	36	18,333,006,312.13	18,785,328,884.82	22,000,669,501.00	23,503,806,771.00	4,718,477,886.18+	25,134,437,496.00	25,155,247,452.00	25,185,433,206.00
Consolidated Revenue Fund Charges	37	9,125,063,722.94	11,596,025,145.31	18,399,580,727.00	18,598,680,727.00	7,002,655,581.69+	15,051,580,727.00	15,066,632,312.00	15,084,712,275.00
Sub Total: Recurrent Expenditure		41,441,351,223.86	45,794,321,018.52	60,520,413,415.00	60,815,313,415.00	15,020,992,396.48+	60,036,181,408.00	60,091,893,107.00	60,164,002,861.00
Repayment of External Loans		463,516,715.41	495,663,958.79	715,261,443.00	715,261,443.00	219,597,484.21+	1,727,154,734.00	1,728,881,889.00	1,730,956,547.00
Repayment of Internal Loans		1,691,929,385.72	1,079,671,147.08	3,247,691,490.00	2,952,791,490.00	1,873,120,342.92+	3,572,460,639.00	3,576,033,100.00	3,580,324,337.00
Sub Total: Loans Repayment		2,155,446,101.13	1,575,335,105.87	3,962,952,933.00	3,668,052,933.00	2,092,717,827.13+	5,299,615,373.00	5,304,914,989.00	5,311,280,884.00
Total Expenditure		43,596,797,324.99	47,369,656,124.39	64,483,366,348.00	64,483,366,348.00	17,113,710,223.61+	65,335,796,781.00	65,396,808,096.00	65,475,283,745.00
Movement in Other Cash Equivalents:									
BTL Receipts	38	18,918,104,635.03	20,275,178,979.06			20,275,178,979.06+			
BTL Payments	39	(23,454,875,880.03)	(23,248,084,030.62)			23,248,084,030.62-			
Sub-Total Movement in Other Cash Equivalents		(4,536,771,245.00)	(2,972,905,051.56)			2,972,905,051.56-			
Operating Balance		43,867,892,086.39	53,252,561,977.10	22,753,213,941.00	22,753,213,941.00	30,499,348,036.10+	30,170,298,189.00	33,088,432,228.00	41,034,068,459.00
Appropriation and Transfers									
Transfer to Capital Development Fund		28,822,304,100.34	45,973,182,407.94	20,900,000,000.00	20,900,000,000.00	25,073,182,407.94-	28,000,000,000.00	27,000,000,000.00	29,865,595,762.00
Sub Total: Transfers		28,822,304,100.34	45,973,182,407.94	20,900,000,000.00	20,900,000,000.00	25,073,182,407.94-	28,000,000,000.00	27,000,000,000.00	29,865,595,762.00
Closing Balance		15,045,587,986.05	7,279,379,569.16	1,853,213,941.00	1,853,213,941.00	5,426,165,628.16+	2,170,298,189.00	6,088,432,228.00	11,168,472,697.00

STATEMENT NO. 4
STATEMENT OF CAPITAL DEVELOPMENT FUND

	Note	Actual	Actual	Approved	Final	Variance	Budget	Proposed	Proposed
		2017	2018	Budget 2018	Budget 2018	2018	2019	Budget 2020	Budget 2021
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Opening Balance		9,167,312,019.00	914,589,495.28	195,479,762.00	195,479,762.00	719,109,733.28+	2,691,911,901.00	2,691,731,901.00	2,691,551,721.00
Add Capital Receipts:									
Transfer from Consolidated Revenue Fund		28,822,304,100.34	45,973,182,407.94	20,900,000,000.00	20,900,000,000.00	25,073,182,407.94+	28,000,000,000.00	27,000,000,000.00	29,377,383,298.00
Aids and Grants	40	1,385,344,631.92	5,986,906,715.53	35,549,650,000.00	35,549,650,000.00	29,562,743,284.47-	19,800,000,000.00	17,517,500,000.00	17,538,521,007.00
Internal Loans	42	8,255,000,000.00					14,000,000,000.00	14,014,000,000.00	14,030,816,795.00
Other Capital Receipts	43	7,655,629,500.00	400,000,654.00	49,850,000,000.00	49,850,000,000.00	49,449,999,346.00-	30,034,635,028.00	33,394,970,540.00	31,090,060,931.00
Sub Total: Capital Receipts		46,118,278,232.26	52,360,089,777.47	106,299,650,000.00	106,299,650,000.00	53,939,560,222.53-	91,834,635,028.00	91,926,470,540.00	92,036,782,031.00
Total Capital Revenue Available		55,285,590,251.26	53,274,679,272.75	106,495,129,762.00	106,495,129,762.00	53,220,450,489.25-	94,526,546,929.00	94,618,202,441.00	94,728,333,752.00
Less: Capital Expenditure									
General Public Services	44	12,717,322,327.45	11,213,861,428.94	29,599,043,700.00	31,738,753,800.00	20,524,892,371.06+	22,606,384,743.00	22,628,991,322.00	22,656,146,062.00
Public Order and Safety	46	332,282,847.28	702,587,903.01	1,552,400,000.00	1,514,800,000.00	812,212,096.99+	2,047,761,970.00	2,049,809,739.00	2,052,269,477.00
Economic Affairs	47	34,676,661,436.84	30,769,707,642.02	42,837,797,300.00	41,719,267,300.00	10,949,559,657.98+	36,977,024,264.00	37,014,001,471.00	37,058,418,260.00
Environmental Protection	48	1,639,547,938.14	2,286,052,976.98	2,580,500,000.00	2,589,300,000.00	303,247,023.02+	3,945,879,390.00	3,949,825,297.00	3,954,565,073.00
Housing and Community Amenities	49	675,022,720.23	1,005,941,359.18	2,537,200,000.00	2,890,800,000.00	1,884,858,640.82+	2,218,500,000.00	2,220,718,534.00	2,223,383,414.00
Health	50	1,443,185,460.99	552,610,323.76	7,803,661,300.00	7,803,661,300.00	7,251,050,976.24+	8,839,335,000.00	8,848,174,384.00	8,858,792,206.00
Recreation Culture and Religion	51	681,396,218.07	1,386,315,270.40	8,736,340,000.00	8,727,540,000.00	7,341,224,729.60+	3,645,364,996.00	3,649,010,437.00	3,653,389,195.00
Education	52	2,064,471,406.98	1,941,235,326.59	9,205,000,000.00	7,867,819,900.00	5,926,584,573.41+	9,917,564,665.00	9,927,482,400.00	9,939,395,355.00
Social Protection	53	141,110,400.00	724,455,140.00	1,579,700,000.00	1,579,700,000.00	855,244,860.00+	1,637,000,000.00	1,638,637,136.00	1,640,603,385.00
Total Capital Expenditure by Main Function		54,371,000,755.98	50,582,767,370.88	106,431,642,300.00	106,431,642,300.00	55,848,874,929.12+	91,834,815,028.00	91,926,650,720.00	92,036,962,427.00
Closing Balance		914,589,495.28	2,691,911,901.87	63,487,462.00	63,487,462.00	2,628,424,439.87+	2,691,731,901.00	2,691,551,721.00	2,691,371,325.00

NOTES TO CASH FLOW STATEMENT

	Note	2018	2017
		Actual	Actual
		₦	₦
Note 1 – Independent Revenue			
Taxes		10,815,876,983.46	9,117,304,407.25
Licenses		14,309,455.00	8,547,305.00
Fees		3,358,361,361.19	3,016,997,704.56
Fines		18,964,628.72	11,886,918.00
Sales		152,515,555.05	45,661,524.90
Earnings		72,291,920.00	62,886,156.49
Rent on Government Property		162,200.00	639,908.00
Rent on Lands Other General		23,602,622.36	616,609,159.71
Repayments General		5,528,477.63	9,941,223.07
Investments General		1,173,112,500.00	2,783,720,140.58
Interest		970,050,914.41	2,451,028,159.23
Re-Imbursements		3,338,261.98	47,025.00
Miscellaneous		553,419,942.33	72,517,381.50
Total		17,161,534,822.13	18,197,787,013.29
Note 2 – Compensation of Employees			
Salaries and Wages	2A	8,798,194,606.80	8,961,918,817.26
Allowances		6,455,968,379.93	4,803,900,150.64
Social Contributions	2B	158,804,001.66	217,462,220.89
Total		15,412,966,988.39	13,983,281,188.79
Note 2A – Salaries and Wages			
Basic Salary		8,711,787,540.06	7,840,811,444.14
Consolidated Revenue Fund Charges – Salaries		86,407,066.74	1,121,107,373.12
Total		8,798,194,606.80	8,961,918,817.26
Note 2B – Social Contributions			
Government Contribution to Pension		108,089,964.68	136,646,651.44
Housing Fund Contribution		50,714,036.98	80,815,569.45
Total		158,804,001.66	217,462,220.89
Note 3 – Social Benefits			
Gratuity		5,806,622,493.66	3,331,952,085.83
Pension		5,327,442,015.03	4,980,676,923.92
Death Benefits		98,533.97	25,000,000.00
Serverance Allowance – Legislature		56,834,489.48	7,689,972.40
Serverance Allowance – Executive		176,610,533.77	29,233,162.00
Total		11,367,608,065.91	8,374,552,144.15

NOTES TO CASH FLOW STATEMENT CONT'D....

	Note	2018	2017
		Actual	Actual
		₦	₦
Note 4 – Overhead Costs:			
Transport and Travelling		356,802,540.62	249,944,496.44
Utilities		111,230,094.68	92,867,873.96
Material and Supplies		206,741,649.16	116,764,013.87
Maintenance Services		4,461,564,577.49	3,252,688,067.17
Training		36,893,365.00	156,020,278.10
Other Services		6,709,101,920.00	10,043,616,735.67
Consulting & Professional Services		6,005,300.00	5,185,800.00
Fuel and Lubricants		574,493,056.56	406,700,262.57
Financial Charges		1,966,353,262.45	1,400,428,634.15
Miscellaneous Expenses		1,527,504,911.86	606,732,150.52
Staff Loan and Advances		444,000.00	406,700.00
Local Grants and Contribution		2,828,194,207.00	2,001,651,299.68
Total		18,785,328,884.82	18,333,006,312.13
Note 5 – Consolidated Revenue Fund Charges			
Contractors/Other Miscellaneous Debts		61,000,000.00	146,596,064.04
Cost of IGR Collection		167,417,079.40	603,915,514.75
Total		228,417,079.40	750,511,578.79
Note 6 – Net Cash Flow from Investing Activities			
Capital Expenditure by Administrative Sector		7,206,582,914.49	10,689,481,122.28
Capital Expenditure by Economic Sector		36,490,137,513.62	37,772,568,842.15
Capital Expenditure by Law and Justice		765,633,733.67	321,186,569.98
Capital Expenditure by Social Sector		6,120,413,209.10	5,587,764,221.57
Total	5A	50,582,767,370.88	54,371,000,755.98
Note 6A – Net Cash Flow From Investment Activities			
Purchase of Fixed Assets General		3,476,435,774.93	2,174,197,226.59
Construction and Provision of Fixed Assets General		9,902,031,501.30	10,779,534,550.23
Rehabilitation and Repairs of Fixed Assets General		26,961,344,498.20	32,623,275,934.34
Preservation of the Environment Genral		2,384,841,921.98	1,689,519,938.14
Acquisition of Non Tangible Assets		7,858,113,674.47	7,104,473,106.68
Total	5B	50,582,767,370.88	54,371,000,755.98
Note 6B – Analysis of Capital Expenditure by Geo Location			
Anambra Central Senatorial Zone		50,191,705,552.18	52,993,628,092.66
Anambra Northern Senatorial Zone		140,473,059.00	868,385,222.36
Anambra Souther Senatorial Zone		250,588,759.70	508,987,440.96
Total		50,582,767,370.88	54,371,000,755.98

NOTES TO CASH FLOW STATEMENT CONT'D....

	2018	2017
	Actual	Actual
	₦	₦
Note 7 – BTL Receipts		
With Holding Taxes due to FIRS	1,797,546,853.17	3,019,150,559.22
VAT to FIRS	1,853,081,936.66	2,168,786,170.13
Union Deductions	197,610.83	92,444,656.30
Loan Deduction for Salary Other Deduction for Payroll	335,890,760.64	699,948,401.27
Monthly Net Total Salary Control Accounts	11,332,639,096.06	10,102,744,516.87
Deposit (Revenue)	6,511,034.00	2,221,921.23
Difference in Payroll Summary	1,647,819,850.72	1,753,137,262.93
Failed Transaction/Dishonoured Cheques	2,221,820,689.90	
FAAC Deduction @ Source – FGN Bond (Refund)	1,079,671,147.08	1,079,671,147.08
Sub total	20,275,178,979.06	18,918,104,635.03
Note 8 – BTL Payment		
With-Holding Taxes due to FIRS	1,830,261,177.00	2,173,925,417.25
VAT Due to FIRS	1,959,447,628.00	2,410,869,669.19
Union Dues Deductions from Salary	584,601,667.28	108,234,296.84
Loans Deduction from Salary	93,808,684.24	57,050,138.20
Monthly Net Pay Control Account	17,700,293,727.02	16,507,424,776.22
FAAC Deduction @ Source – FGN Bond	1,079,671,147.08	1,079,671,147.08
ANSG 2.5% /WHT BOIR Deduction		1,117,700,435.25
Sub Total	23,248,084,030.62	23,454,875,880.03
Note9 – Cash and Bank Balances		
Skye Bank Plc Awka - 1750008057	52,882,536.89	56,884,556.28
Access Awka – Payment Account – A/C 01048116147		6,091,683.31
Fidelity Bank Plc – SRA – 5030026223	87,171,195.98	909,891,173.30
Fidelity Bank VAT Account – 5030026230	738,027.53	344,619,301.09
Fidelity Special Excess Crude 1 – A/C 5030005239	52,877,108.46	195,170,700.05
UBA Plc Awka 1 – Expenditure Account – A/C 1009224815	8,311,835.27	241,213,041.88
Captial Projects A/C 1 UBA ANSG – 1017935130	205,778.76	205,778.76
FBN Aloma Pmt A/C 2023543388	406,412.58	406,412.58
Fidelity Bank Special Account – 5030022933	1,877,241,410.25	
Fidelity – ANSEPIP Draw Down (Ministry of Education)	258,168,333.45	
Fidelity Bank Special Projects A/c – 5030005332	4,192,473.96	
Access Bank (ICB)- Special Excess Crude Acct 2 – 00481180024	13,976,184.93	13,976,184.93
Fidelity Bank – Ded for Police Reform Programme-AC 503005284	333,099,994.85	
Fidelity Bank Special Excess Crude Ac 503005325	4,157,716.75	133,277,390.84
UBA Awka – Special Project Account 1015380169	103,282.66	103,282.66
ANSG Pmt Acct Fidelity Bank – 5030091928	9,999,992.00	
SKYE Bank Awka –ANS LG Sudsidy Savings Fund A/C 1750013664		43,143,815.56
F C M B Awka Current Account Public Sector – 0311468015	54,545,669.34	54,545,669.34
Diamond Payment – AC 0038860332	274,448,618.14	302,208,184.76
Sterling Bank A/C 0018416221		150,021,815.39
Zenith Bank – Security Fund – 1014105695	188,093,056.46	184,370,150.67
ZIB A/C 9752 –Jerome Udoji Secretariat Complex	54,433,629.35	54,395,425.74

NOTE TO CASH FLOW STATEMENT CONT'D....

	2018	2017
	Actual	Actual
	₦	₦
Fidelity Salary Admin Account	18,831,008.18	382,403,987.92
Fidelity Pension Account	145,682,632.22	11,239,923.71
UBA Salary Admin. Account	146,050,537.36	296,050,537.36
ANSG – Zenith Bank – 1013799752	30,310,683.14	
ANSG Payment A/C – Eco Bank – 1153041350	48,298,835.79	77,298,835.79
ANSG TSA – Fidelity Bank – 5030086397	27,934,130.13	44,957,314.81
ANSG ACCESS A/C 0048209814		19,939.09
ANSG 122562 – ACCESS A/C 0016051678	0.98	999.98
ANSG Dollar Account – Fidelity Bank 5090104282	4,673,927,256.48	3,892,291,705.75
IGR Consolidated – UBA (CTB) – Awka 2 AC 1003107309	29,871,683.22	22,473,111.90
IGR Consolidated – FCMB(Fin Bank) AC 0881190015	83,846,311.99	83,846,311.99
IGR Consolidated – Enterprise Bank A/C 1400001060		4,713,397.06
IGR Consolidated – Access Bank Account 0104356486		14.05
IGR Consolidated – KEYSTONE (PHB) Awka 1000237647		69,763,082.81
IGR Consolidated – Fidelity Bank Unizik – Ac 5030041679	33,044.15	158,309,823.70
IGR Cons. –Ecobank 0058446866 PAYE/WHT/DEV REMIT A/C	128,840,005.69	196,685,247.61
IGR Consolidated – Enterprise Bank – Acc 1400012325		19,311,273.95
IGR Consolidated – Skye Bank Awka – A/C 1750017404		3,376,049.67
IGR Consolidated – Fidelity Bank Awka Account 5030005088	138,332,203.51	460,660,652.23
IGR Consolidated – Maintstreet Acc.7100007174		4,422,334.82
IGR Consolidated – Fidelity Bank Auto Reg – Ac 5030005301		174,647.02
IGR Consolidated – KEYSTONE (PHB) ANS-PAYE – Acc. 1002824270		491.51
IGR Consolidated – FBN Express Road Awka – Acct 2018779464		38,965,372.37
IGR Consolidated – Diamond – Express Awka – Acc 0024830903		1,015,793.21
IGR Consolidated – Oceanic Bank Express Awka – 0060087262	67,470,625.74	67,470,625.74
IGR Consolidated –Sterling Bank Zik Avenue Awka – 0009808055		9,184,102.20
IGR Consolidated – Unity Bak Plc Awka – 0020083993	118,136,395.40	228,136,532.40
IGR Consolidated - Fidelity Bank Awka A/c – 5030042896	140,741,398.84	175,008,874.15
ANSG – IGR Consolidated – UBA A/C 1001054007		23,583,795.00
IGR Consolidated – Fidelity TSA	1,861,562.86	31,861,575.36
IGR Consolidated Accounts – UBA – Premium on Lands Account	7,223,749.49	80,719,354.28
IGR Consolidated Accounts – UBA Road Taxes	139,452,963.83	5,767,947.43
Fidelity bank plc TSA A/c No-5030086397	27,934,130.21	
UBA – Call Deposit		6,120,000,000.00
Access Bank – Deposit	60,000,000.00	60,000,000.00
Govt.House - Fidelity Bank 503005662	1,365,615.35	16,338,448.70
Govt House Zenith Bank 1013617807	3,558,281.99	44,051,461.23
Deputy Governor's Office – Cash Account	458.94	264.44
SSG's - Fidelity Bank Awka – 025503010000912	166,935,796.41	104,575,324.41
OCHA BRIGADE FIDELITY BANK	540.00	
Min.of Special Duties- Skye bank A/C-1750026442	365,330.75	21,687.50
Lagos Liaison Office – Enterprise Bank A/c 1400001950	683.00	40.30
Abuja Liaison Office – Cash Account		150.00
ANSACA – Fidelity Bank – 5030091117	456,025.00	

NOTES TO CASH FLOW STATEMENT CONT'D....

	2018	2017
	Actual	Actual
	₦	₦
Cash Account	1,021.96	
Anambra State House of Assembly-Zenith bank plc-1010732389	136,318.64	15,774,517.44
Min of Information – Zenith Bank Plc Awka	20,080.72	124,652.73
Govt Printing press:FCMB-2024370016	159.86	1,737.00
HOS Fidelity Bank A/c 5030029578	4,842.08	622,487.45
Auditor General State-Access Bank Awka A/C 0057099093	2,766.50	15,708.05
Audor-General Local UBA Awka A/C-1000530285	6,658.49	3,743.75
Civil Service Commission – Cash Account		5,530.00
Civil Service Commission – UBA A/C.1230070000160	1,270.00	
Anambra State Indep.- Fidelity Bank Account 5030005813	513,611.72	
Anambra state Ind. Elect. 27omm.-Access Bank PLC-0048116783	2,200,618.13	19,569.29
Ministry of Agriculture-Zenith Bank-1012643418	11,405,781.09	20,222,971.77
Ministry of Finance:Fidelity BankPlc-5030041765		18,616,250.00
Acc. Gen office – Fidelity Bank Plc	444,086.97	336,856.97
BOI – Fidelity Bank A/C 5030087181 – Recurrent	35,310.00	
B I R – UBA Awka	201,965.00	485,067.00
Ministry of Commerce – UBA A/C NO. 1007478347	15,553.59	6,253.15
Min. of Science & Tech.(KAOLIN) Fidelity Bank A/C 5030028715	1,052.50	9,536,116.72
Ministry of Transport: Fidelity Bank A/c 5030005947	5,460,753.80	
Ministry of Works – Zenith Bank – Capital Project A/C.	9,856.56	8,707.38
Ministry of Works – Fidelity bank plc5030089075	502,979.12	
Ministry of Works – Fidelity Bank plc – 5030005545	54,640,705.00	
Fidelity Bank PLC-5030005909	132,236,553.75	
Ministry of Economic Planning – Diamond Bank A/C 00260367438	65,335,470.76	17,813,604.35
Ministry of Economic Planning – UBA Plc Awka	26,772.48	3,990,084.96
Bureau of Statistics – Enterprise Bank Awka	15,753.88	2,158.85
Ministry of Housing – Fidelity Bank		290.00
Ministry of Housing – UBA PLC-1018786786	2,156,817.10	2,467,178.88
Ministry of Lands Survey and Town Planning – Cash Account	23,949.98	20,499.98
Ministry of Lands & Survey-Fidelity Bank A/C-5030000519		1,794,105.36
Min of L and Zenith Bank PLC Cap. Project Accts	31,847,997.78	31,848,001.78
Ministry of Lands-F.C.M.B A/C-1750008136	19,924,207.00	36,241,393.00
Anambra State Urban Development Board – FCMB-3119261011	54,698.07	14,425,136.58
Min of Pub.Utilities-Zenith Bank-A/c1010755951	24,073,329.92	62,316,435.80
Judicial Service Commission – Zenith Bank plc-1012368779	4,324.60	1,149,676.07
JSC – Zenith Bank Awka A/C 1011740190	123,699.93	
High Court of Justice – Fidelity Bank AC 5030031555	214,163.13	5,558.96
Judiciary (High Court) Zenith Bank Plc Awka	2,864,635.29	194,531,944.18
Customary Court of Appeal-Diamond Bank-0029719454		1,931,344.89
Customary Court of Appeal-Zenith BankA/c 1014101790	1,556,407.00	3,781,375.00
Min of Youths/Sports-Fidelity Bank Awka A/C 5030089415	8,757.50	
Ministry of Youths & Sports-UBA ACCT-1017412374	512.06	1,175,631.10
Ministry of of Women Affairs – Cash Account		38,428.55
Ministry of Women Affairs-Fidelity bank plc-5210003677	6,544,510.65	

NOTES TO CASH FLOW STATEMENT CONT'D....

	2018	2017
	Actual	Actual
	₦	₦
Ministry of Women Affairs-Skye Bank plc	427,934.00	
Ministry of Education UBA2 PMT A/C-1002003686	31,502,742.94	13,420,314.79
Ministry of Education – Fidelity Account 5030089367	46,872,270.65	
Anambra state Universal Basic Edu.-Union Bank-0035525223	6,157,577.24	
Anambra State Universal Basic Edu-Fidelity bank-5030090567	7,154,420.00	
Anambra State Universal Basic Edu.-Zenith Bank-1015721421	72,017.92	
Exam. Development Centre – Sterling Bank Awka	19,268.68	74,426,679.50
Adult and Non Formal Education – Fidelity Account 5030090323	14,970.00	
Post Primary school Service Commission – UBA- 1017631621	3,873,267.62	
PPSSC – Zenith Bank A/C 1012282091		937,582.92
Min. of Health-Zenith Bank Awka		6,581,297.50
Ministry of Health-Fidelity Bank plc A/c 5030089154	29,340,792.09	
CASHBOOK-ANAMBRA ST PRI HEALTH CARE –FIRST BANK 2029679692	711,199.00	
Cash Account		259,400.00
Fidelity Bank Awka	5,686.02	11,295.04
SP.Adviser (CTUM) Fidelity Bank A/c 5030040892	1,502.00	2,296.00
Ans Parks and Gardens Agency- Fidelity Bank plc-5030091234	4,722.00	
Total	9,971,291,471.03	15,960,177,481.33

NOTES TO STATEMENT OF ASSETS AND LIABILITIES

	2018	2017
	Actual	Actual
Note 9 - Treasuries and Banks	₦	₦
Skye Bank Plc Awka - 1750008057	52,882,536.89	56,884,556.28
Access Awka - Payment Account - A/C 01048116147		6,091,683.31
Fidelity Bank Plc - SRA - 5030026223	87,171,195.98	909,891,173.30
Fidelity Bank VAT Account - 5030026230	738,027.53	344,619,301.09
Fidelity Special Excess Crude 1 - A/C 5030005239	52,877,108.46	195,170,700.05
UBA Plc Awka 1 - Expenditure Account - A/C 1009224815	8,311,835.27	241,213,041.88
Capitla Projects A/C 1 UBA ANSG - 1017935130	205,778.76	205,778.76
FBN Aloma Pmt A/C 2023543388	406,412.58	406,412.58
Fidelity Bank Special Account - 5030022933	1,877,241,410.25	
Fidelity - ANSEPIP Draw Down (Ministry of Education)	258,168,333.45	
Fidelity Bank Special Projects A/c - 5030005332	4,192,473.96	
Access Bank (ICB)- Special Excess Crude Acct 2 - 00481180024	13,976,184.93	13,976,184.93
Fidelity Bank - Ded for Police Reform Programme-AC 503005284	333,099,994.85	
Fidelity Bank Special Excess Crude Ac 503005325	4,157,716.75	133,277,390.84
UBA Awka - Special Project Account 1015380169	103,282.66	103,282.66
ANSG Pmt Acct Fidelity Bank - 5030091928	9,999,992.00	
SKYE Bank Awka -ANS LG Sudsidy Savings Fund A/C 1750013664		43,143,815.56
F C M B Awka Current Account Public Sector - 0311468015	54,545,669.34	54,545,669.34
Diamond Payment - AC 0038860332	274,448,618.14	302,208,184.76
Sterling Bank A/C 0018416221		150,021,815.39
Zenith Bank - Security Fund - 1014105695	188,093,056.46	184,370,150.67
ZIB A/C 9752 -Jerome Udoji Secretariat Complex	54,433,629.35	54,395,425.74
Fidelity Salary Admin Account	18,831,008.18	382,403,987.92
Fidelity Pension Account	145,682,632.22	11,239,923.71
UBA Salary Admin. Account	146,050,537.36	296,050,537.36
ANSG - Zenith Bank - 1013799752	30,310,683.14	
ANSG Payment A/C - Eco Bank - 1153041350	48,298,835.79	77,298,835.79
ANSG TSA - Fidelity Bank - 5030086397	27,934,130.13	44,957,314.81
ANSG ACCESS A/C 0048209814		19,939.09
ANSG 122562 - ACCESS A/C 0016051678	0.98	999.98
ANSG Dollar Account - Fidelity Bank 5090104282	4,673,927,256.48	3,892,291,705.75
IGR Consolidated - UBA (CTB) - Awka 2 AC 1003107309	29,871,683.22	22,473,111.90
IGR Consolidated - FCMB(Fin Bank) AC 0881190015	83,846,311.99	83,846,311.99
IGR Consolidated - Enterprise Bank A/C 1400001060		4,713,397.06
IGR Consolidated - Access Bank Account 0104356486		14.05
IGR Consolidated - KEYSTONE (PHB) Awka 1000237647		69,763,082.81
IGR Consolidated - Fidelity Bank Unizik - Ac 5030041679	33,044.15	158,309,823.70
IGR Cons. -Ecobank 0058446866 PAYE/WHT/DEV REMIT A/C	128,840,005.69	196,685,247.61
IGR Consolidated - Enterprise Bank - Acc 1400012325		19,311,273.95
IGR Consolidated - Skye Bank Awka - A/C 1750017404		3,376,049.67
IGR Consolidated - Fidelity Bank Awka Account 5030005088	138,332,203.51	460,660,652.23
IGR Consolidated - Maintstreet Acc.7100007174		4,422,334.82
IGR Consolidated - Fidelity Bank Auto Reg - Ac 5030005301		174,647.02
IGR Consolidated - KEYSTONE (PHB) ANS-PAYE - Acc. 1002824270		491.51

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

	2018	2017
	Actual	Actual
	₦	₦
IGR Consolidated - FBN Express Road Awka - Acct 2018779464		38,965,372.37
IGR Consolidated - Diamond - Express Awka - Acc 0024830903		1,015,793.21
IGR Consolidated - Oceanic Bank Express Awka - 0060087262	67,470,625.74	67,470,625.74
IGR Consolidated -Sterling Bank Zik Avenue Awka - 0009808055		9,184,102.20
IGR Consolidated - Unity Bak Plc Awka - 0020083993	118,136,395.40	228,136,532.40
IGR Consolidated - Fidelity Bank Awka A/c - 5030042896	140,741,398.84	175,008,874.15
ANSG - IGR Consolidated - UBA A/C 1001054007		23,583,795.00
IGR Consolidated - Fidelity TSA	1,861,562.86	31,861,575.36
IGR Consolidated Accounts - UBA - Premium on Lands Account	7,223,749.49	80,719,354.28
IGR Consolidated Accounts - UBA Road Taxes	139,452,963.83	5,767,947.43
Fidelity bank plc TSA A/c No-5030086397	27,934,130.21	
UBA - Call Deposit		6,120,000,000.00
Access Bank - Deposit	60,000,000.00	60,000,000.00
Govt.House - Fidelity Bank 503005662	1,365,615.35	16,338,448.70
Govt House Zenith Bank 1013617807	3,558,281.99	44,051,461.23
Deputy Governor's Office - Cash Account	458.94	264.44
SSG's - Fidelity Bank Awka - 025503010000912	166,935,796.41	104,575,324.41
OCHA BRIGADE FIDELITY BANK	540.00	
Min.of Special Duties- Skye bank A/C-1750026442	365,330.75	21,687.50
Lagos Liaison Office - Enterprise Bank A/c 1400001950	683.00	40.30
Abuja Liaison Office - Cash Account		150.00
ANSACA - Fidelity Bank - 5030091117	456,025.00	
Cash Account	1,021.96	
Anambra State House of Assembly-Zenith bank plc-1010732389	136,318.64	15,774,517.44
Min of Information - Zenith Bank Plc Awka	20,080.72	124,652.73
Govt Printing press:FCMB-2024370016	159.86	1,737.00
HOS Fidelity Bank A/c 5030029578	4,842.08	622,487.45
Auditor General State-Access Bank Awka A/C 0057099093	2,766.50	15,708.05
Audor-General Local UBA Awka A/C-1000530285	6,658.49	3,743.75
Civil Service Commission - Cash Account		5,530.00
Civil Service Commission - UBA A/C.1230070000160	1,270.00	
Anambra State Indep.- Fidelity Bank Account 5030005813	513,611.72	
Anambra state Ind. Elect. comm.-Access Bank PLc-0048116783	2,200,618.13	19,569.29
Ministry of Agriculture-Zenith Bank-1012643418	11,405,781.09	20,222,971.77
Ministry of Finance:Fidelity BankPlc-5030041765		18,616,250.00
Acc. Gen office - Fidelity Bank Plc	444,086.97	336,856.97
BOI - Fidelity Bank A/C 5030087181 - Recurrent	35,310.00	
B I R - UBA Awka	201,965.00	485,067.00
Ministry of Commerce - UBA A/C NO. 1007478347	15,553.59	6,253.15
Min. of Science & Tech.(KAOLIN) Fidelity Bank A/C 5030028715	1,052.50	9,536,116.72
Ministry of Transport: Fidelity Bank A/c 5030005947	5,460,753.80	
Ministry of Works - Zenith Bank - Capital Project A/C.	9,856.56	8,707.38
Ministry of Works - Fidelity bank plc5030089075	502,979.12	
Ministry of Works - Fidelity Bank plc - 5030005545	54,640,705.00	

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

	2018	2017
	Actual	Actual
	₦	₦
Fidelity Bank PLC-5030005909	132,236,553.75	
Ministry of Economic Planning - Diamond Bank A/C 00260367438	65,335,470.76	17,813,604.35
Ministry of Economic Planning - UBA Plc Awka	26,772.48	3,990,084.96
Bureau of Statistics - Enterprise Bank Awka	15,753.88	2,158.85
Ministry of Housing - Fidelity Bank		290.00
Ministry of Housing - UBA PLC-1018786786	2,156,817.10	2,467,178.88
Ministry of Lands Survey and Town Planning - Cash Account	23,949.98	20,499.98
Ministry of Lands & Survey-Fidelity Bank A/C-5030000519		1,794,105.36
Min of Lands:Zenith Bank PLC Cap. Project Accts	31,847,997.78	31,848,001.78
Min.of Lands-F.C.M.B A/C-1750008136	19,924,207.00	36,241,393.00
Anambra State Urban Development Board - FCMB-3119261011	54,698.07	14,425,136.58
Min of Pub.Utilities-Zenith Bank-A/c1010755951	24,073,329.92	62,316,435.80
Judicial Service Commission - Zenith Bank plc-1012368779	4,324.60	1,149,676.07
JSC - Zenith Bank Awka A/C 1011740190	123,699.93	
High Court of Justice - Fidelity Bank AC 5030031555	214,163.13	5,558.96
Judiciary (High Court) Zenith Bank Plc Awka	2,864,635.29	194,531,944.18
Customary Court of Appeal-Diamond Bank-0029719454		1,931,344.89
Customary Court of Appeal-Zenith BankA/c 1014101790	1,556,407.00	3,781,375.00
Min of Youths/Sports-Fidelity Bank Awka A/C 5030089415	8,757.50	
Ministry of Youths & Sports-UBA ACCT-1017412374	512.06	1,175,631.10
Ministry of of Women Affairs - Cash Account		38,428.55
Ministry of Women Affairs-Fidelity bank plc-5210003677	6,544,510.65	
Ministry of Women Affairs-Skye Bank plc	427,934.00	
Ministry of Education UBA2 PMT A/C-1002003686	31,502,742.94	13,420,314.79
Ministry of Education - Fidelity Account 5030089367	46,872,270.65	
Anambra state Universal Basic Edu.-Union Bank-0035525223	6,157,577.24	
Anambra State Universal Basic Edu-Fidelity bank-5030090567	7,154,420.00	
Anambra State Universal Basic Edu.-Zenith Bank-1015721421	72,017.92	
Exam. Development Centre - Sterling Bank Awka	19,268.68	74,426,679.50
Adult and Non Formal Education - Fidelity Account 5030090323	14,970.00	
Post Primary school Service Commission - UBA- 1017631621	3,873,267.62	
PPSSC - Zenith Bank A/C 1012282091		937,582.92
Min. of Health-Zenith Bank Awka		6,581,297.50
Ministry of Heath-Fidelity Bank plc A/c 5030089154	29,340,792.09	
CASHBOOK-ANAMBRA ST PRI HEALTH CARE -FIRST BANK 2029679692	711,199.00	
Cash Account		259,400.00
Fidelity Bank Awka	5,686.02	11,295.04
SP.Adviser (CTUM) Fidelity Bank A/c 5030040892	1,502.00	2,296.00
Ans Parks and Gardens Agency- Fidelity Bank plc-5030091234	4,722.00	
Total	9,971,291,471.03	15,960,177,481.33

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

	2018	2017
	Actual	Actual
	₦	₦
Note 10 - Investments		
Aba Textile Mills Plc	60,356.50	60,356.50
Access Bank Plc Osha	169,230.50	169,230.50
African Petroleum Plc	890,500.00	890,500.00
Afrik Pharmaceuticals Plc	56,000.00	56,000.00
Ahocol Limited	98,380,000.00	98,380,000.00
Anambra Integrated Livestock	3,600,000.00	3,600,000.00
Anambra Vegetable Oil Plc	1,260,000.00	1,260,000.00
Anamco Limited	2,249,400.00	2,249,400.00
Apex Securities Limited	26,400.00	26,400.00
BAP Services	84,471.50	84,471.50
Dangote Cement (former Benue Cement)	16,993.50	16,993.50
Berger Paint Nigeria Plc	1,977.00	1,977.00
Cadbury Nigeria Plc	4,475.00	4,475.00
Chemical & Allied Products Limited	37,333.00	37,333.00
Chevron Oil Nigeria PLC	136,014.50	136,014.50
Dumex Nigeria Plc	86,400.00	86,400.00
Dumez PLC	60,000.00	60,000.00
Emenite Limited	265,921,704.00	265,921,704.00
Evans Medicals PLC	286,599.50	286,599.50
Fidelity Bank Shares	317,222,221.50	317,222,221.50
FINBANK (FCMB)	109,375.00	109,375.00
First Aluminium Nigeria Plc	352,512.00	352,512.00
First Bank Plc	85,312.00	85,312.00
General Cotton Mills Limited	68,051,791.95	68,051,791.95
Glaxo Plc	4,408.00	4,408.00
Guinness Nigeria Plc	152,250.00	152,250.00
Infact Beverages Ltd	1,955,535,247.00	1,955,535,247.00
Julius Berger Nig Plc	111,110.50	111,110.50
Lennards Nigeria Plc	161,367.50	161,367.50
Leventis Plc	21,772.50	21,772.50
Majestic Properties Limited	52,200.00	52,200.00
Marklint Medical Complex Limited	54,000.00	54,000.00
Mobil Oil Nigeria Plc	685.50	685.50
Nestle Plc	1,215.00	1,215.00
Niger Gas Limited	94,158.00	94,158.00
Nigeria Bottline Company	214,779.00	214,779.00
Nigeria Breweries	9,032.00	9,032.00
Nigeria Enam Ware Co	63,360.00	63,360.00
Nigeria German Chemicals Plc	1,366.50	1,366.50
Nigeria Sowing Machine Plc	300.00	300.00
Nigeria Sugar Company	29,663.00	29,663.00
Nigeria Tobacco Company Plc	93,888.00	93,888.00
Nigerian Mineral Water Industries Ltd	22,478,666.00	22,478,666.00

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

	2018	2017
	Actual	Actual
	₦	₦
Oando Plc	5,962.50	5,962.50
Oceanic Bank (Now Ecobank)	415,548.00	415,548.00
OPR Petro Chemical Ltd	2,983,131,600.00	2,983,131,600.00
Orient Petroleum Resources Ltd	573,000,000.00	573,000,000.00
Premier Breweries	50,705,000.00	50,705,000.00
PZ Industries	195,725.00	195,725.00
S.C.O.A. Nigeria Plc	78,849.00	78,849.00
Scan African Nigeria Plc	750,000.00	750,000.00
Sterling Bank	35,700.00	35,700.00
Studies Press Nigeria Plc	24,000.00	24,000.00
Tate Industries Plc	12,500.00	12,500.00
Texaco Plc (Now MRS. Oil Nig.PLC)	135,014.50	135,014.50
Total Nigeria Plc	1,742.00	1,742.00
UACN Property Development	1,300,955.00	1,300,955.00
Uniliver Nigerian PLC	297,953.00	297,953.00
Union Bank Nigeria Plc	101,396.50	101,396.50
United Nigeria Textiles Plc	59,904.00	59,904.00
Urban Development Bank	2,580,645.00	2,580,645.00
Wiggins Teap Nigeria Plc	22,162.50	22,162.50
Fidelity Bank (Eurobond)	2,142,000,290.70	
Diamond Bank (Eurobond Securities)	15,300,000,000.00	7,443,494,055.33
Access Bank (Eurobond Securities)	918,000,076.50	
Total	24,711,083,560.15	13,794,577,248.28
Note 11 - Liability Over Assets		
Opening Balance	42,354,717,456.18	9,725,248,219.83
Add/(Less)Net Movements:		
Internal Loans	292,030,051.33	15,727,762,525.03
External Loans	6,547,861,526.23	8,312,097,064.50
Judgement Debt	243,907,892.01	338,410,913.14
Pension & Gratuities	298,148,134.28	384,446,472.14
Contractual Obligation	10,752,901,789.01	211,122,761.53
Investment	(10,916,506,311.87)	7,655,629,500.00
Closing Balance	49,573,060,537.17	42,354,717,456.18

NOTES TO STATEMENT OF ASSETS AND LIABILITIES CONT'D...**Note 11B:**

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, 2018

ASSET CATEGORY	ORIGINAL COST 01/01/2018	ADDITIONS DURING THE YEAR	DISPOSALS DURING THE YEAR	PROVISION FOR DEPRECIATION (IF ANY)	CLOSING BALANCE AT COST 31/12/2018
Purchase/Acquisition of Land	500,337,349.00	751,042,684.09	-	-	1,251,380,033
Purchase of Motor Vehicles	2,328,339,847.00	2,428,731,726.00	-	-	4,757,071,573
Purchase of Vans	49,060,055.00	-	-	-	49,060,055
Purchase of Trucks	64,331,318.00	-	-	-	64,331,318
Purchase of Buses	12,778,186.00	12,803,085.00	-	-	25,581,271
Purchase of Office Furniture and Fittings	343,916,486.00	103,070,333.29	-	-	446,986,819
Purchase of Computers	30,882,506.00	37,409,000.00	-	-	68,291,506
Purchase of Computer Printers	1,000,000.00	-	-	-	1,000,000
Purchase of Powers Generating Set	38,969,980.00	20,845,622.84	-	-	59,815,603
Purchase of Health/Medical Equipment	102,639,000.00	15,805,100.00	-	-	118,444,100
Purchase of Fire Fighting Equipment	-	4,000,000.00	-	-	4,000,000
Purchase of Teaching/Learning Aid Equipment	12,704,622.00	15,674,500.00	-	-	28,379,122
Purchase of Library Books & Equipment	21,350,014.00	66,882,155.87	-	-	88,232,170
Purchase of Agriculture Equipment	-	5,815,380.00	-	-	5,815,380
Purchase of Agriculture Equipment	60,912,000.00	-	-	-	60,912,000
Purchase of Security Equipment	98,666,619.00	7,138,237.84	-	-	105,804,857
Purchase of Surveying Equipment	32,098,050.00	7,217,950.00	-	-	39,316,000
Construction/Provision of Office Buildings	2,266,323,450.00	1,545,366,432.13	-	-	3,811,689,882
Construction/Provision of Residential Buildings	11,100,000.00	3,565,800.00	-	-	14,665,800
Construction/Provision of Electricity	1,400,806,536.00	3,447,708,292.87	-	-	4,848,514,829
Construction/Provision of Housing	687,121,313.00	429,098,350.80	-	-	1,116,219,664
Construction/Provision of Water Facilities	862,936,662.00	74,321,499.06	-	-	937,258,161
Construction/Provision of Hospitals/Health Centres	358,330,240.00	71,821,651.58	-	-	430,151,892
Construction/Provision of Public Schools	106,858,728.00	49,781,746.00	-	-	156,640,474
Construction/Provision of Fire Fighting Stations	5,000,000	35,698,600.00	-	-	40,698,600
Construction/Provision of Libraries	20,062,000.00	39,060,632.00	-	-	59,122,632
Construction/Provision of Sporting Facilities	318,553,409.00	117,905,225.10	-	-	436,458,634
Construction/Provision of Agricultural Facilities	652,223,498.00	56,869,861.00	-	-	709,093,359
Construction/Provision of Roads	18,937,000.00	10,424,000.00	-	-	29,361,000
Construction/Provision of Water ways	484,800.00	-	-	-	484,800
Construction/Provision of Infrastructure	8,473,796,468.00	3,917,129,360.76	-	-	12,390,925,829
Construction/Provision of Recreational Facilities	9,000,000.00	88,000,000.00	-	-	97,000,000
Construction of Traffic/Street Lights	44,210,000.00	15,280,050.00	-	-	59,490,050
Construction of Markets/Parks	300,000,000.00	-	-	-	300,000,000
Rehabilitation/Repairs of Residential Building	30,687,405.00	19,395,178.54	-	-	50,082,584
Rehabilitation/Repairs - Water Facilities	80,000,000.00	876,825,500.56	-	-	956,825,501
Rehabilitation/Repairs - Hospital/Health Centers	436,450,695.00	131,144,338.75	-	-	567,595,034
Rehabilitation/Repairs - Agricultural Facilities	17,376,620.00	5,394,200.00	-	-	22,770,820
Rehabilitation/Repairs - Roads	50,766,003,631.00	25,842,930,248.23	-	-	76,608,933,879
Rehabilitation/Repairs - Recreational Facilities	-	700,000.00	-	-	700,000
Rehabilitation/Repairs of Office Buildings	140,469,867.00	52,377,532.12	-	-	192,847,399
Rehabilitation/Repairs of Boundaries	12,972,425.00	8,357,500.00	-	-	21,329,925
Rehabilitation/Repairs - Power Generating Plants	15,405,000.00	-	-	-	15,405,000

NOTES TO STATEMENT OF ASSETS AND LIABILITIES CONT'D...**SCHEDULE OF FIXED ASSETS PURCHASED/CONSTRUCTED/PROVIDED FOR THE PERIOD ENDED 31ST DECEMBER, 2018 – CONT'D...**

ASSET CATEGORY	ORIGINAL COST	ADDITIONS	DISPOSALS	PROVISION FOR DEPRECIATION (IF ANY)	CLOSING BALANCE
Rehabilitation/Repairs - ICT Infrastructures	29,756,571.00	24,220,000.00	-	-	53,976,571
Tree Planting	55,142,000.00	86,986,600.00	-	-	142,128,600
Erosion & Flood Control	1,243,760,260.00	1,413,990,346.98	-	-	2,657,750,607
Industrial Pollution Preservation & Control	1,178,495,240.00	882,114,975.00	-	-	2,060,610,215
Water Pollution Prevention & Control	1,164,975,774.00	1,750,000.00	-	-	1,166,725,774
Research and Development	10,832,438,291.00	7,054,551,398.05	-	-	17,886,989,689
Computer Software Acquisition	20,000,000	-	-	-	20,000,000
Monitoring and Evaluation	719,929,706.00	499,799,842.42	-	-	1,219,729,548
Anniversaries/Celebration	108,629,826.00	248,415,925.00	-	-	357,045,751
Improve Agricultural Seedlings	111,000.00	55,346,509.00	-	-	55,457,509
Total	86,086,334,447	50,582,767,371	-	-	136,669,101,818

Also See Page 220 for Analysis of Capital Expenditure by Sub Organisation and Economic Classifications for details of MDAs where these Assets were Purchased/Constructed or Provided

	2018	2017
	Actual	Actual
Note 12 - Consolidated Revenue Fund	₦	₦
Opening Balance	15,045,587,986.05	18,660,670,958.88
Add/(Less) Net Surplus/(Deficit)	7,766,208,416.89	3,615,082,972.83
Closing Balance	7,279,379,569.16	15,045,587,986.05
Note 13 - Capital Development Fund		
Opening Balance	914,589,495.28	9,167,312,019.00
Add/(Less) Net Capital Surplus/(Deficit)	1,777,322,406.59	8,252,722,523.72
Closing Balance	2,691,911,901.87	914,589,495.28
Note 14 - Internal Loans		
All State Trust Bank	108,038,333.14	108,038,333.14
Citizens Bank	171,167,290.26	171,167,290.26
Hall Mark Bank	258,396,001.38	258,396,001.38
Ikenga Hotel Royale (AFRIBANK Plc)	180,000,000.00	180,000,000.00
Oil Construction Company Ltd (UBA Enugu)	73,341,890.24	73,341,890.24
Grandstar (Citizens Bank Awka)	300,000,000.00	300,000,000.00
Fidelity Bank (Agric Credit Scheme Loan)		428,869,574.01
State to FGN	404,488,735.43	404,488,735.43
Budget Facility	16,869,000,000.00	15,759,328,852.92
Fidelity Excess Crude Loan	9,323,705,181.09	9,712,476,702.83
Total	27,688,137,431.54	27,396,107,380.21

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

	Actual 2018 Dollar (\$)	Actual 2017 Dollar (\$)
Note 15- SCHEDULE OF EXTERNAL LOAN (Foreign Loans):		
Malaria Control Additional Financing	3,852,108.15	3,934,922.38
State Education Project	38,227,676.53	31,511,324.41
HSDP II	4,731,703.27	4,977,708.82
HIV/AIDS	3,756,175.98	3,947,093.93
Third National Fadama	5,490,415.89	5,676,904.88
HSDP ADD	2,646,937.63	2,741,409.12
Malaria Control Booster	5,905,148.82	6,210,255.96
Community & Soc Dev Proj	4,474,898.83	4,617,274.83
Erosion & W/shed prj	37,894,044.74	21,888,256.74
Food Security Expan. Program	62,377.64	418,893.66
Total	107,041,487.48	85,924,044.73
Exchange Rate	₦306 to \$1	
	Naira (₦)	
Malaria Control Add.Fin	1,178,745,093.90	
State Education Project	11,697,669,018.18	
HSDP II	1,447,901,200.62	
HIV/AIDS	1,149,389,849.88	
Third National Fadama	1,680,067,262.34	
HSDP ADD	809,962,914.78	
Malaria Conrol Booster	1,806,975,538.92	
Community & Social Development Project	1,369,319,041.98	
Erosion & W/shed prj	11,595,577,690.44	
Food Security Expan. Program	19,087,557.84	
Total	32,754,695,168.88	
Note 16 - Contractual Obligation		
2018 Contractual Obligation in respect of Project Execution under the Following Programmes:		
Programme Code & Descriptions:	Amount	
04 - Improvement to Human Health	44,007,322.00	
09 - Environmental Improvement	38,108,282.00	
14 - Electricity (Power)	2,576,475.00	
17 - Road	10,884,964,878.19	
Total:	10,969,656,957.19	
Note 17 - Pension & Gratuities		
The Unpaid Pension and Gratuities as at 31st December 2018 is analysed as below:		
June	283,358,319.04	
July	214,841,560.05	
August	255,144,020.09	
September	284,617,297.28	
October	181,911,344.91	
November	351,401,292.55	
December	287,776,017.35	
Total	1,859,049,851.27	

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

	Actual	Actual
	2018	2017
	₦	₦
Note 18 - Judgement Debt		
Outstanding Judgement DEBT	=N=	
SUIT NO.:		
1. HH/MISC. 264/2015	1,200,000.00	
2. A/MISC.76/2015	100,000.00	
3. Prof. N. Ifeakor	100,000.00	
4. A/210/98	222,811,648.44	
5. NICN/EN/743/201	28,000,000.00	
6. A/19/88	6,508,007.00	
7. CA/E/76/M/2016	268,125,000.00	
8. A/MISC/7/2016.	26,500,000.00	
9. A/13/2009	310,712,430.00	
10. SUIT NO: CA/E/192/2018	26,664,383.00	
11. HID/323/2016	5,000,000.00	
12. A/259/2017	1,700,000.00	
13. A/152/2008	85,182,220.00	
14. O/274/2016	30,000,000.00	
Total:	1,012,603,688.44	

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND

	Actual	Actual	Original	Final	Variance	Approved	Proposed	Proposed
	2017	2018	Budget2018	Budget2018	2018	Budget 2019	Budget 2020	Budget 2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Notes 19 - Statutory Allocation								
Office of the Accountant General	55,143,002,684.21	71,388,000,344.87	42,190,992,303.00	42,190,992,303.00	29,197,008,041.87+	52,232,273,096.00	60,284,505,366.00	64,347,246,770.00
Total	55,143,002,684.21	71,388,000,344.87	42,190,992,303.00	42,190,992,303.00	29,197,008,041.87+	52,232,273,096.00	60,284,505,366.00	64,347,246,770.00
Note 20 - Taxes								
Ministry of Agriculture	225,000.00		7,502,999.00	7,502,999.00	7,502,999.00-	250,000.00	250,252.00	250,552.00
Ministry of Finance		45,869,154.44			45,869,154.44+			
Office of the Accountant General	1,034,879,668.27	1,054,252,954.08	7,101,665,392.00	7,101,665,392.00	6,047,412,437.92-	97,874,985.00	97,972,861.00	98,090,424.00
Anambra State Internal Revenue Services	8,081,371,138.98	9,715,754,874.94	11,804,854,908.00	11,804,854,908.00	2,089,100,033.06-	24,258,482,801.00	24,282,741,255.00	24,311,880,535.00
Ministry of Transport	828,600.00					900,000.00	900,900.00	901,980.00
Total - Taxes	9,117,304,407.25	10,815,876,983.46	18,914,023,299.00	18,914,023,299.00	8,098,146,315.54-	24,357,507,786.00	24,381,865,268.00	24,411,123,491.00
Total	9,117,304,407.25	10,815,876,983.46	18,914,023,299.00	18,914,023,299.00	8,098,146,315.54-	24,357,507,786.00	24,381,865,268.00	24,411,123,491.00
Note 21 - Licences								
Ministry of Local Artwork & Culture & Tourism						33,315,000.00	33,348,313.00	33,388,326.00
Ministry of Agriculture	1,669,500.00	1,676,000.00			1,676,000.00+	5,809,680.00	5,815,490.00	5,822,465.00
Anambra State Internal Revenue Services		3,597,875.00			3,597,875.00+	1,412,600.00	1,414,016.00	1,415,709.00
Ministry of Transport	3,060,000.00	5,215,000.00			5,215,000.00+	4,000,000.00	4,003,998.00	4,008,800.00
Ministry of Lands	46,605.00	16,480.00			16,480.00+	50,000.00	50,048.00	50,108.00
Forestry Department	3,771,200.00	3,804,100.00			3,804,100.00+	4,500,325.00	4,504,827.00	4,510,229.00
Total - Licences	8,547,305.00	14,309,455.00			14,309,455.00+	49,087,605.00	49,136,692.00	49,195,637.00
Note 24 - Fees								
Anambra State Liaison Office - Lagos	1,085,200.00	5,001,991.74	10,778,508.00	10,778,508.00	5,776,516.26-	12,000,000.00	12,012,004.00	12,026,421.00
Anambra State Liaison Office - Abuja	11,165,500.00	4,502,000.00	50,000,000.00	50,000,000.00	45,498,000.00-	6,812,387.00	6,819,194.00	6,827,381.00
Ministry of Local Artwork & Culture & Tourism	30,066,065.00	2,200,000.00	60,491,772.00	60,491,772.00	58,291,772.00-			
Ministry of Information and Public Enlightenment	381,000.00	28,590,015.00	1,479,343.00	1,479,343.00	27,110,672.00+	22,793,960.00	22,816,757.00	22,844,140.00
Office of the Auditor General (State)	120,000.00	302,500.00	294,430.00	294,430.00	8,070.00+	718,200.00	718,920.00	719,784.00
Office of The Auditor General (Local Government)	50,000.00		249,071.00	249,071.00	249,071.00-	80,000.00	80,084.00	80,180.00
Awka Capital Territory Development Authority	121,318,060.00	54,000.00	1,000,000,000.00	1,000,000,000.00	999,946,000.00-	133,500,000.00	133,633,517.00	133,793,887.00
Ministry of Agriculture	2,080,816.16	6,450,000.00	56,242,027.00	56,242,027.00	49,792,027.00-	2,000,000.00	2,002,004.00	2,004,405.00
Ministry of Finance	87,915,616.00	27,633,074.22	205,237,152.00	205,237,152.00	177,604,077.78-	41,814,197.00	41,856,009.00	41,906,237.00
Anambra State Internal Revenue Services	1,500.00	361,013,265.50	953,097,213.00	953,097,213.00	592,083,947.50-	35,700.00	35,736.00	35,784.00
Ministry of Trade and Commerce	42,683,727.00	290,035,871.77	357,825,237.00	357,825,237.00	67,789,365.23-	103,401,039.00	104,205,145.00	104,330,187.00
Ministry of Tertiary & Science Education	97,020,000.00	11,972,000.00	120,892,934.00	120,892,934.00	108,920,934.00-	107,000,000.00	107,106,999.00	107,235,523.00
Ministry of Transport	377,237,487.35	389,195,175.00	316,392,903.00	316,392,903.00	72,802,272.00+	787,035,514.00	787,822,560.00	788,767,938.00
Ministry of Works	165,120,000.00	41,068,000.00	368,420,608.00	368,420,608.00	327,352,608.00-	326,353,918.00	326,680,279.00	327,072,295.00
Ministry of Economic Planning Budget and Development Partner		1,440,000.10	8,178,548.00	8,178,548.00	6,738,547.90-	15,000.00	15,012.00	15,036.00
Ministry of Housing	6,550,000.00	5,100,000.00	4,915,330.00	4,915,330.00	184,670.00+	7,120,000.00	7,127,119.00	7,135,667.00
Anambra State Physical Planning Board	522,996,722.71	552,700,502.00	1,522,645,495.00	1,522,645,495.00	969,944,993.00-	2,121,126,470.00	2,123,247,610.00	2,125,795,498.00
Ministry of Lands	186,558,047.00	402,289,744.49	3,228,211,443.00	3,228,211,443.00	2,825,921,698.51-	2,066,486,784.00	2,068,553,268.00	2,071,035,514.00
Ministry of Public Utilities	18,779,000.00	11,885,000.00	20,668,825.00	20,668,825.00	8,783,825.00-	27,450,000.00	27,477,455.00	27,510,421.00
Judicial Service Commission	102,482,668.94	50,400.00			50,400.00+	62,000,000.00	62,062,004.00	62,136,481.00
High Court of Justice	46,136,575.53	130,262,298.37	57,290,256.00	57,290,256.00	72,972,042.37+	50,000,000.00	50,050,000.00	50,110,060.00
Judiciary- Customary Court of Appeal	1,929,870.00	1,591,265.00	2,394,270.00	2,394,270.00	803,005.00-			

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D

	Actual	Actual	Original	Final	Variance	Approved	Proposed	Proposed
	2017	2018	Budget2018	Budget2018	2018	Budget 2019	Budget 2020	Budget 2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Ministry of Justice	1,786,900.00	1,665,500.00	1,412,320.00	1,412,320.00	253,180.00+	6,089,328.00	6,095,415.00	6,102,726.00
Ministry of Youths Empowerment and Creative Economy	155,000.00	85,000.00	1,335,322.00	1,335,322.00	1,250,322.00-	309,200.00	309,512.00	309,884.00
Ministry of Women and Children Affairs	2,252,300.00	1,347,100.00	2,922,778.00	2,922,778.00	1,575,678.00-	2,710,000.00	2,712,712.00	2,715,965.00
Ministry of Basic Education	102,789,771.43	80,232,750.00	192,819,422.00	192,819,422.00	112,586,672.00-	115,987,063.00	116,103,041.00	116,242,360.00
Anambra State Universal Education Board	144,911,950.00	175,488,155.00	170,254,898.00	170,254,898.00	5,233,257.00+	275,393,294.00	275,668,685.00	275,999,490.00
Examination Development Centre	296,960,076.75	208,153,096.00	309,282,014.00	309,282,014.00	101,128,918.00-	357,546,675.00	357,904,227.00	358,333,711.00
Post Primary Schools Service Commission	447,517,538.00	418,570,141.00	579,841,433.00	579,841,433.00	161,271,292.00-	575,697,179.00	576,272,881.00	576,964,417.00
Community Education Resource Centre						650,000.00	650,648.00	651,428.00
Ministry of Health	20,068,510.00	5,652,850.00	25,481,010.00	25,481,010.00	19,828,160.00-	23,749,179.00	23,772,925.00	23,801,439.00
State Hospital Management Board	31,624,482.52	33,616,886.00	61,044,021.00	61,044,021.00	27,427,135.00-	66,320,908.00	66,387,234.00	66,466,896.00
Ministry of Environment	28,618,830.00	147,361,700.00	122,670,381.00	122,670,381.00	24,691,319.00+	95,033,758.00	95,128,778.00	95,242,932.00
Forestry Department		12,000.00	7,895,705.00	7,895,705.00	7,883,705.00-	2,364,960.00	2,367,325.00	2,370,170.00
Ministry of Local Government Chieftancy and Community Affair	118,259,490.17	7,689,400.00	32,524,340.00	32,524,340.00	24,834,940.00-	127,116,940.00	127,244,048.00	127,396,738.00
College of Education		3,232,530.00			3,232,530.00+			
Anambra State Environmental Protection Agency	375,000.00	1,917,150.00	120,114,618.00	120,114,618.00	118,197,468.00-			
Total	3,016,997,704.56	3,358,361,361.19	9,973,303,627.00	9,973,303,627.00	6,614,942,265.81-	7,526,711,653.00	7,534,939,107.00	7,543,980,995.00
Note 25 Fines								
Ministry of Finance		8,921,528.00			8,921,528.00+			
Ministry of Transport		413,100.00			413,100.00+			
Ministry of Works		45,000.00			45,000.00+			
Ministry of Lands		1,691,384.72			1,691,384.72+			
Awka Capital territory Development Authority		113,000.00			113,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
High Court of Justice	3,343,863.00	3,801,920.00	42,956,346.00	42,956,346.00	39,154,426.00-	5,020,000.00	5,025,030.00	5,031,057.00
Customary Court of Appeal	1,093,630.00	497,696.00	1,620,654.00	1,620,654.00	1,122,958.00-			
Ministry of Basic Education	7,449,425.00	3,365,000.00	10,751,518.00	10,751,518.00	7,386,518.00-	10,000,000.00	10,010,000.00	10,022,016.00
Ministry of Health		15,000.00			15,000.00+	25,200.00	25,224.00	25,260.00
Ministry of Environment			29,278,744.00	29,278,744.00	29,278,744.00-	101,204,000.00	101,305,200.00	101,426,761.00
Forest Department		101,000.00	261,714.00	261,714.00	160,714.00-			
Total	11,886,918.00	18,964,628.72	84,868,976.00	84,868,976.00	65,904,347.28-	118,249,200.00	118,367,458.00	118,509,499.00
Note 26 Sales								
Office of the Deputy Governor	1,193,500.00	809,500.00	1,847,425.00	1,847,425.00	1,037,925.00-	1,018,480.00	1,019,501.00	1,020,726.00
Office of The Secretary to the State Government	138,350.00		585,584.00	585,584.00	585,584.00-	100,000.00	100,096.00	100,216.00
Ministry of Information and Public Enlightenment		8,000.00			8,000.00+			
Government Printing Press	1,201,875.00	489,105.00	1,305,550.00	1,305,550.00	816,445.00-			
Awka Capital Territory Development Authority	14,071,800.00	135,123,915.00	204,464.00	204,464.00	134,919,451.00+	200,801,557.00	201,002,361.00	201,243,562.00
Ministry of Agriculture	460,000.00	100,000.00	464,958.00	464,958.00	364,958.00-	550,000.00	550,552.00	551,212.00
Ministry of Finance	425,910.00		14,554,584.00	14,554,584.00	14,554,584.00-	500,000.00	500,504.00	501,104.00
Anambra State Internal Revenue Service			2,716,741.00	2,716,741.00	2,716,741.00-			
Ministry of Trade and Commerce	162,500.00		29,443.00	29,443.00	29,443.00-	1,003,625.00	1,004,622.00	1,005,823.00
Ministry of Transport		3,000.00	34,919,942.00	34,919,942.00	34,916,942.00-			
Ministry of Lands	10,586,545.00	7,555,500.00	10,046,696.00	10,046,696.00	2,491,196.00-	14,000,000.00	14,014,009.00	14,030,827.00
Ministry of Justice	44,250.00	4,000.00	164,634.00	164,634.00	160,634.00-	50,000.00	50,048.00	50,108.00
Ministry of Basic Education	361,700.00					350,241.00	350,589.00	351,009.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D

	Actual	Actual	Original	Final	Variance	Approved	Proposed	Proposed
	2017	2018	Budget2018	Budget2018	2018	Budget 2019	Budget 2020	Budget 2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Examination Development Centre	16,936,894.90	8,286,835.05	17,338,055.00	17,338,055.00	9,051,219.95-	19,943,490.00	19,963,430.00	19,987,380.00
Post Primary Schools Service Commission		7,000.00	13,413.00	13,413.00	6,413.00-			
Forestry Department	60,700.00	128,700.00	155,078.00	155,078.00	26,378.00-	179,592.00	179,772.00	179,988.00
Ministry of Housing And Urban Renewal	17,500.00		4,490,000.00	4,490,000.00	4,490,000.00-	20,000.00	20,024.00	20,048.00
Anambra State Housing Corporation			425,284,433.00	425,284,433.00	425,284,433.00-	300,000,000.00	300,300,000.00	300,660,360.00
Total	45,661,524.90	152,515,555.05	514,121,000.00	514,121,000.00	361,605,444.95-	538,516,985.00	539,055,508.00	539,702,363.00
Note 27 Earnings								
Office of the Executive Governor	324,900.00		243,066.00	243,066.00	243,066.00-	100,021.00	100,117.00	100,237.00
Office of The Secretary To the State Government	1,550,000.00	1,000,000.00	2,351,005.00	2,351,005.00	1,351,005.00-	1,550,000.00	1,551,549.00	1,553,410.00
Anambra State Liaison Office - Lagos	2,000.00		10,000,000.00	10,000,000.00	10,000,000.00-	5,000.00	5,000.00	5,011.00
Ministry of Information and Public Enlightenment	3,065,754.49	557,500.00	76,025.00	76,025.00	481,475.00+	3,181,480.00	3,184,662.00	3,188,480.00
Anambra Broadcasting Service	1,359,350.00							
Government Printing Press			354,786.00	354,786.00	354,786.00-			
Office of The Head of Service	1,058,000.00		677,185.00	677,185.00	677,185.00-	1,200,000.00	1,201,200.00	1,202,641.00
Ministry of Agriculture	877,880.00	1,162,200.00	4,825,805.00	4,825,805.00	3,663,605.00-	900,000.00	900,900.00	901,980.00
Ministry of Finance						350,000.00	350,348.00	350,768.00
Ministry of Trade and Commerce		21,384,620.00			21,384,620.00+	700,000.00		
Ministry of Transport	29,915,600.00	43,960,600.00			43,960,600.00+	58,567,211.00	58,625,782.00	58,696,141.00
Ministry of Works			4,244,666.00	4,244,666.00	4,244,666.00-			
Ministry of Lands	2,169,497.00	1,125,000.00			1,125,000.00+			
Ministry of Youths Empowerment and Creative Economy	3,530,000.00	2,080,000.00	2,902,331.00	2,902,331.00	822,331.00-	4,000,000.00	4,003,998.00	4,008,800.00
Ministry of Women and Children Affairs	2,579,000.00	845,000.00	2,684,781.00	2,684,781.00	1,839,781.00-	3,000,000.00	3,003,001.00	3,006,603.00
Ministry of Basic Education	15,212,225.00					15,640,365.00	15,656,007.00	15,674,794.00
Post Primary School Service Commission ACC66016500000								
Community Education Resource Center	1,241,950.00	177,000.00			177,000.00+	880,321.00	881,197.00	882,253.00
Indigeneous Medicine And Herbal Practice			6,000,000.00	6,000,000.00	6,000,000.00-	263,000,000.00	263,263,001.00	263,578,919.00
Total	62,886,156.49	72,291,920.00	36,813,215.00	36,813,215.00	35,478,705.00+	353,074,398.00	352,726,762.00	353,150,037.00
Note 28 - Rent on Gov't Property								
Office of The Head of Service	551,573.00	152,000.00	490,714.00	490,714.00	338,714.00-			
Ministry of Youth Empowerment and Creative Economy	30,000.00		3,070,809.00	3,070,809.00	3,070,809.00-	40,000.00	40,036.00	40,084.00
Ministry of Lands	58,335.00	10,200.00			10,200.00+	100,000.00	100,096.00	100,216.00
Total	639,908.00	162,200.00	3,561,523.00	3,561,523.00	3,399,323.00-	140,000.00	140,132.00	140,300.00
Note 29 : Rent on Gov't Lands								
Ministry of Lands	616,567,559.71	23,595,422.36	33,999,362.00	33,999,362.00	10,403,939.64-	1,042,078,650.00	1,043,120,738.00	1,044,372,479.00
Head of Service			337,689.00	337,689.00	337,689.00-			
Ministry of Agriculture	41,600.00	7,200.00	3,492,658.00	3,492,658.00	3,485,458.00-	42,000.00	42,037.00	42,085.00
Total	616,609,159.71	23,602,622.36	37,829,709.00	37,829,709.00	14,227,086.64-	1,042,120,650.00	1,043,162,775.00	1,044,414,564.00
Notes 30 : Repayment								
Office of the Accountant General	9,941,223.07	5,528,477.63	302,691.00	302,691.00	5,225,786.63+			
Total	9,941,223.07	5,528,477.63	302,691.00	302,691.00	5,225,786.63+			

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D

	Actual	Actual	Original	Final	Variance	Approved	Proposed	Proposed
	2017	2018	Budget2018	Budget2018	2018	Budget 2019	Budget 2020	Budget 2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Note 31 - Investment Income								
Ministry of Finance	2,783,720,140.58	1,173,112,500.00	565,260.00	565,260.00	1,172,547,240.00+	2,000,000.00	2,002,004.00	2,004,405.00
Total	2,783,720,140.58	1,173,112,500.00	565,260.00	565,260.00	1,172,547,240.00+	2,000,000.00	2,002,004.00	2,004,405.00
Note 32 - Interest								
Office of the Accountant General	1,844,852,110.76	932,878,183.12	361,621,755.00	361,621,755.00	571,256,428.12+	2,000,000,000.00	2,002,000,000.00	2,004,402,401.00
Anambra State Internal Revenue Services	606,176,048.47	37,172,731.29			37,172,731.29+			
Ministry of Justice			810,892.00	810,892.00	810,892.00	350,000.00	350,348.00	350,768.00
Total	2,451,028,159.23	970,050,914.41	362,432,647.00	362,432,647.00	607,618,267.41+	2,000,350,000.00	2,002,350,348.00	2,004,753,169.00
Note 33 - Re-Imbursement								
Office of the Accountant General	47,025.00	3,338,261.98			3,338,261.98+			
Total	47,025.00	3,338,261.98			3,338,261.98+			
Note 34 - Miscellaneous								
Office of the Accountant General	72,517,381.50	553,419,942.33	72,178,053.00	72,178,053.00	481,241,889.33+	6,684,029.00	6,690,715.00	6,698,746.00
Total	72,517,381.50	553,419,942.33	72,178,053.00	72,178,053.00	481,241,889.33+	6,684,029.00	6,690,715.00	6,698,746.00
Note 35 - Employees Compensation								
Office of the Executive Governor	1,115,475,083.91	1,707,248,911.27	1,540,992,395.00	1,715,992,395.00	8,743,483.73+	1,540,992,395.00	1,542,533,392.00	1,544,384,437.00
Deputy Governor's Office	47,290,761.35	47,445,278.61	56,454,317.00	56,454,317.00	9,009,038.39+	56,454,317.00	56,510,765.00	56,578,591.00
Office of the Secretary to the State Govt.	262,671,833.49	295,156,159.95	356,257,980.00	356,257,980.00	61,101,820.05+	348,282,316.00	348,630,588.00	349,048,954.00
Liaison Office - Lagos	20,929,072.65	8,863,934.84	39,161,967.00	39,161,967.00	30,298,032.16+	39,161,967.00	39,201,126.00	39,248,172.00
Liaison Office - Abuja	10,040,865.84	11,043,108.26	15,487,295.00	15,487,295.00	4,444,186.74+	15,487,295.00	15,502,792.00	15,521,388.00
Special Duties						7,975,664.00	7,983,636.00	7,993,216.00
Ministry of Local Artwork Culture & Tourism		60,714,086.72		60,860,000.00	145,913.28+			
Anambra State House of Assembly	272,200,999.19	474,672,670.66	453,131,865.00	474,987,765.00	315,094.34+	453,131,865.00	453,584,977.00	454,129,265.00
Ministry of Information and Public Enlightenment	174,239,029.17	135,804,111.49	266,131,143.00	265,618,093.00	129,813,981.51+	266,131,143.00	266,397,266.00	266,716,930.00
Government Printing Press	42,284,710.65	34,837,720.80	65,844,624.00	65,844,624.00	31,006,903.20+	65,844,624.00	65,910,481.00	65,989,581.00
Office of the Head of Civil Service	476,641,823.18	513,009,364.22	787,553,364.00	787,553,364.00	274,543,999.78+	787,553,364.00	788,340,915.00	789,286,917.00
Office of the Auditor General (State)	98,873,128.29	112,155,849.95	139,609,430.00	139,609,430.00	27,453,580.05+	139,609,430.00	139,749,012.00	139,916,718.00
Auditor General - Local Government	51,210,858.91	54,063,265.93	91,417,592.00	91,417,592.00	37,354,326.07+	91,417,592.00	91,509,008.00	91,618,827.00
Civil Service Commission	65,930,381.24	63,261,813.37	115,604,165.00	115,604,165.00	52,342,351.63+	115,604,165.00	115,719,761.00	115,858,632.00
Local Government Service Commission	27,381,527.88	27,229,245.02	32,253,487.00	32,253,487.00	5,024,241.98+	32,253,487.00	32,285,744.00	32,324,484.00
Anambra State Independent Electoral Commission	3,351,906.48		52,500,000.00	52,500,000.00	52,500,000.00+	52,500,000.00	52,552,497.00	52,615,558.00
Ministry of Agriculture	321,659,459.26	329,145,469.95	414,409,973.00	334,409,973.00	5,264,503.05+	414,409,973.00	414,824,380.00	415,322,170.00
Ministry of Finance	184,205,233.46	184,003,212.87	256,788,939.00	253,984,639.00	69,981,426.13+	256,788,939.00	257,045,721.00	257,354,173.00
Office of the Accountant General			1,915,000,000.00	253,046,346.00	253,046,346.00+	1,765,000,000.00	1,766,765,006.00	1,768,885,125.00
Anambra State Internal Revenue Service	205,443,172.86	253,868,656.20	280,750,995.00	280,750,995.00	26,882,338.80+	280,750,995.00	281,031,761.00	281,369,001.00
Ministry of Commerce & Industry	146,888,362.44	144,561,550.69	195,920,117.00	151,920,117.00	7,358,566.31+	195,920,117.00	196,116,047.00	196,351,389.00
Min. of Science Tech. & Mineral Resources	51,603,351.64	53,481,200.37		59,940,300.00	6,459,099.63+			
Ministry of Transport	30,246,811.72	29,885,537.07	32,413,600.00	32,413,600.00	2,528,062.93+	32,413,600.00	32,446,024.00	32,484,957.00
Ministry of Works	83,469,972.31	99,728,275.36	134,091,266.00	100,591,266.00	862,990.64+	134,091,266.00	134,225,369.00	134,386,439.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Ministry of Economic Planning & Budget	95,049,854.51	101,584,902.34	119,935,100.00	119,935,100.00	18,350,197.66+	119,935,101.00	120,055,030.00	120,199,099.00
Bureau of Statistics	33,019,956.88	34,401,880.50	40,797,852.00	34,882,922.00	481,041.50+	40,797,852.00	40,838,656.00	40,887,649.00
Ministry of Housing	55,021,125.59	59,207,407.15	78,046,610.00	61,546,610.00	2,339,202.85+	78,046,610.00	78,124,663.00	78,218,409.00
Ministry of Lands	151,924,281.15	147,322,906.02	212,051,158.00	149,251,158.00	1,928,251.98+	212,051,158.00	212,263,210.00	212,517,927.00
Ministry of Public Utilities	152,209,622.24	144,082,114.65	193,615,714.00	146,715,713.00	2,633,598.35+	193,615,713.00	193,809,327.00	194,041,908.00
Judicial Service Commission	37,400,871.94	40,548,802.32	70,432,607.00	70,432,607.00	29,883,804.68+	70,432,607.00	70,503,041.00	70,587,640.00
Ministry of Justice	202,568,197.47	308,023,337.51	230,050,684.00	310,030,684.00	2,007,346.49+	230,050,683.00	230,280,733.00	230,557,071.00
Judiciary - Customary Court of Appeal	750,397,356.78	759,627,787.84	757,199,420.00	760,076,420.00	448,632.16+	637,199,420.00	637,836,634.00	638,602,036.00
Judiciary - High Court	745,015,777.41	1,013,837,561.37	1,271,404,123.00	1,191,424,123.00	177,586,561.63+	1,271,404,122.00	1,272,675,526.00	1,274,202,730.00
Ministry of Youths Empowerment and Creative Economy	84,874,003.24	114,292,744.32	114,912,048.00	114,912,048.00	619,303.68+	114,912,048.00	115,026,960.00	115,164,991.00
Ministry of Women and Children Affairs	62,269,732.16	55,535,009.73	86,865,063.00	59,365,063.00	3,830,053.27+	86,865,063.00	86,951,931.00	87,056,277.00
Ministry of Basic Education	171,256,736.71	176,303,045.70	184,094,996.00	177,069,496.00	766,450.30+	184,094,996.00	184,279,090.00	184,500,219.00
State Universal Basic Education Board	702,500.70	18,622,097.79		18,623,000.00	902.21+			
Exam Development Centre	16,629,820.82	17,138,322.00	24,764,454.00	17,727,404.00	589,082.00+	24,764,454.00	24,789,218.00	24,818,966.00
Post Primary Schools Services Commission (PPSSC)	6,030,802,726.81	5,951,177,864.50	7,248,838,055.00	7,248,838,055.00	1,297,660,190.50+	7,248,838,055.00	7,256,086,889.00	7,264,794,189.00
Ministry of Tertiary and Science Education			74,251,170.00	5,351,170.00	5,351,170.00+	74,251,170.00	74,325,433.00	74,414,639.00
Ministry of Health	490,148,916.37	601,867,249.29	568,928,170.00	610,928,170.00	9,060,920.71+	568,928,170.00	569,497,088.00	570,180,496.00
State Hospital Management Board	1,113,540,675.86	1,130,027,139.38	1,463,656,211.00	1,775,309,226.00	645,282,086.62+	1,463,656,211.00	1,465,119,862.00	1,466,878,002.00
Ministry of Environment	75,306,154.24	74,852,605.71	109,484,955.00	78,484,955.00	3,632,349.29+	109,484,955.00	109,594,438.00	109,725,962.00
Ministry of Local Govt & Chieftancy Affairs	23,104,531.99	24,334,786.67	29,060,283.00	25,262,283.00	927,496.33+	29,060,283.00	29,089,346.00	29,124,246.00
Total	13,983,281,188.79	15,412,966,988.39	20,120,163,187.00	18,712,825,917.00	3,299,858,928.61+	19,850,163,185.00	19,870,013,343.00	19,893,857,380.00
Note 36 - Overhead Costs								
Office of the Executive Governor	12,788,038,723.74	11,838,088,797.95	15,029,992,582.00	14,854,992,582.00	3,016,903,784.05+	16,777,821,840.00	16,794,599,726.00	16,814,753,221.00
Office of the Deputy Governor	137,259,500.00	154,379,900.00	180,000,000.00	179,700,000.00	25,320,100.00+	198,000,000.00	198,197,972.00	198,435,800.00
Special Adviser - Budget		300,000.00		300,000.00				
Office of the Secretary to the State Govt.	310,707,887.11	251,675,659.56	300,000,000.00	300,000,000.00	48,324,340.44+	330,000,000.00	330,330,037.00	330,726,424.00
Liaison Office - Lagos	7,582,984.26	9,277,357.98	10,600,000.00	10,600,000.00	1,322,642.02+	11,660,000.00	11,671,623.00	11,685,622.00
Liaison Office - Abuja	8,993,927.37	12,759,519.58	13,200,000.00	13,200,000.00	440,480.42+	14,520,000.00	14,534,482.00	14,551,910.00
Anambra St. Action Committee on AIDS - ANSACA	5,455,220.00	109,543,975.00	99,750,000.00	109,550,080.00	6,105.00+	240,000,000.00	240,239,990.00	240,528,273.00
Volunteer Service Agency	7,676,704.60	15,348,277.87	11,025,000.00	15,425,000.00	76,722.13+	12,139,500.00	12,139,603.00	12,154,162.00
Ministry of Local Artwork & Culture and Tourism	5,664,737.00	5,916,439.00	6,083,001.00	6,083,001.00	166,562.00+	6,691,301.00	6,697,977.00	6,705,995.00
Ocha Brigade	74,010,000.00	150,104,040.00	151,200,000.00	151,200,000.00	1,095,960.00+	166,320,000.00	166,486,315.00	166,686,075.00
Awka Capital Territory Dev.AUTH (ACTDA)			65,100,000.00	65,100,000.00	65,100,000.00+	71,610,000.00	71,681,560.00	71,767,549.00
ANS Investement Promotion and Protection Age	83,167,696.73		121,200,000.00	121,200,000.00	121,200,000.00+	133,320,000.00	133,453,348.00	133,613,449.00
Anambra State Small Business Agency (ASBA)		1,010,234.00	5,250,000.00	5,250,000.00	4,239,766.00+	5,775,000.00	5,780,774.00	5,787,713.00
Greater Onitsha			50,000,000.00	50,000,000.00	50,000,000.00+	55,000,000.00	55,055,006.00	55,121,069.00
Greater Nnewi			50,000,000.00	50,000,000.00	50,000,000.00+	55,000,000.00	55,055,006.00	55,121,069.00
Anambra State House of Assembly	462,213,774.12	454,631,218.55	904,642,000.00	882,786,100.00	428,154,881.45+	904,642,000.00	905,546,669.00	906,633,300.00
Ministry of Information and Public Enlightenment	3,432,753.00	5,046,849.00	4,543,000.00	5,056,050.00	9,201.00+	12,120,000.00	12,132,112.00	12,146,684.00
Anambra State Broadcasting Service	215,740,000.00	329,000,000.00	420,000,000.00	420,000,000.00	91,000,000.00+	462,000,000.00	462,462,016.00	463,016,951.00
Arts Council		500,000.00	275,625.00	500,000.00		303,188.00	303,488.00	303,848.00
Government Printing Press	564,171.00	567,485.14	1,000,000.00	1,000,000.00	432,514.86+	1,100,000.00	1,101,093.00	1,102,425.00
Tourism Board			826,875.00	826,875.00	826,875.00+	909,562.00	910,474.00	911,566.00
Anambra State Newspaper Printing & Publishin	59,995,527.20	89,013,805.26	120,000,000.00	120,000,000.00	30,986,194.74+	132,000,000.00	132,131,983.00	132,290,511.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D

	Actual	Actual	Original	Final	Variance	Approved	Proposed	Proposed
	2017	2018	Budget2018	Budget2018	2018	Budget 2019	Budget 2020	Budget 2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Anambra State Signage & Advert Agency(ANSA)			150,000,000.00	150,000,000.00	150,000,000.00+	165,000,000.00	165,165,039.00	165,363,204.00
Office of the Head of Service	60,827,982.50	26,177,332.50	150,000,000.00	144,973,000.00	118,795,667.50+	117,700,000.00	117,817,762.00	117,959,110.00
Anambra State Pension Board		5,026,035.08		5,027,000.00	964.92+			
Office of the Auditor Gen. (State)	3,635,820.59	3,610,191.55	6,000,000.00	6,000,000.00	2,389,808.45+	6,600,000.00	6,606,613.00	6,614,534.00
Office of the Auditor General - Local Government	2,693,015.05	2,996,782.76	3,465,000.00	3,465,000.00	468,217.24+	3,811,500.00	3,815,294.00	3,819,869.00
Civil Service Commission	3,823,000.00	6,591,060.00	14,158,000.00	14,158,000.00	7,566,940.00+	15,573,800.00	15,589,381.00	15,608,093.00
Anambra State Independent Electoral Commission	15,648,943.35	13,074,110.16	16,959,997.00	16,959,997.00	3,885,886.84+	18,655,997.00	18,674,639.00	18,697,041.00
Ministry of Agriculture and Mechanization	7,278,563.20	11,891,233.68	12,500,000.00	12,500,000.00	608,766.32+	12,000,000.00	12,011,990.00	12,026,393.00
College of Agriculture Mgbakwu	45,000,000.00	80,000,000.00		80,000,000.00				
Anambra Agriculture Development Programme	2,932,480.00	8,324,227.75	5,544,000.00	8,348,300.00	24,072.25+	6,098,400.00	6,104,498.00	6,111,821.00
Anambra State Tractor Hiring Service		1,324,800.00	2,646,000.00	2,646,000.00	1,321,200.00+	2,910,600.00	2,913,506.00	2,917,000.00
Fisheries and Aquaculture Dev. Commission						6,000,000.00	6,005,990.00	6,013,192.00
Ministry of Finance	10,995,886.70	11,943,081.81	12,024,668.00	12,024,668.00	81,586.19+	15,427,134.00	15,442,560.00	15,461,083.00
Office of the Accountant General	1,392,811,281.97	1,752,484,131.34	13,336,400.00	1,763,336,400.00	10,852,268.66+	14,670,040.00	14,684,700.00	14,702,312.00
Anambra State Internal Revenue Service	69,229,235.09	170,243,859.70	74,689,091.00	171,660,000.00	1,416,140.30+	84,546,000.00	84,630,591.00	84,732,107.00
Ministry of Trade and Commerce	11,997,281.38	12,382,999.56	13,844,886.00	13,844,886.00	1,461,886.44+	15,229,375.00	15,244,575.00	15,262,858.00
Ministry of Science Technology & Mineral Res.	2,915,248.50	7,518,959.50		7,520,960.00	2,000.50+			
Ministry of Transport	5,177,310.00	6,062,227.00	6,980,201.00	6,980,201.00	917,974.00+	7,678,221.00	7,685,871.00	7,695,101.00
Anambra State Traffic Agency	154,056,150.03	79,418,010.00	163,800,000.00	123,800,000.00	44,381,990.00+	180,180,000.00	180,360,180.00	180,576,614.00
Ministry of Works	5,549,367.81	4,961,857.40	6,978,737.00	6,978,737.00	2,016,879.60+	12,043,106.00	12,055,170.00	12,069,626.00
Anambra State Road Maintenance Agency		39,305,611.00		39,305,620.00	9.00+			
Ministry of Economic Planning Budgetand Dev.Part	10,071,175.04	8,844,113.48	14,549,617.00	12,449,617.00	3,605,503.52+	16,004,579.00	16,020,571.00	16,039,770.00
State Bureau of Statistics	1,646,061.62	3,311,364.97	4,000,000.00	4,000,000.00	688,635.03+	4,400,000.00	4,404,395.00	4,409,675.00
Anambra State Donors Coordinating Agency			7,560,000.00	60,000.00	60,000.00+	19,500,000.00	19,519,496.00	19,542,918.00
Ministry of Housing	3,557,733.02	4,050,509.50	4,500,000.00	4,500,000.00	449,490.50+	6,000,000.00	6,005,991.00	6,013,193.00
Anambra State Housing Corporation			66,261,976.00	261,976.00	261,976.00+	72,888,174.00	72,961,067.00	73,048,618.00
Ministry of Lands Physical Planning and Rur.Dev	4,594,703.65	5,858,444.00	6,200,000.00	6,200,000.00	341,556.00+	6,820,000.00	6,826,795.00	6,834,981.00
Anambra State Physical Planning Board	155,830,371.26	326,835,342.92	163,800,000.00	326,896,000.00	60,657.08+	180,180,000.00	180,360,214.00	180,576,639.00
Ministry of Public Utilities	2,801,868.50	3,648,000.00	6,000,000.00	6,000,000.00	2,352,000.00+	6,600,000.00	6,606,590.00	6,614,534.00
Anambra State Fire Service	2,200,000.00	4,597,000.00	3,307,500.00	4,597,000.00		3,638,250.00	3,641,888.00	3,646,258.00
Rural Water Supply and Sanitation Agency	5,356,494.20	5,356,498.20	9,371,250.00	5,373,788.00	17,289.80+	10,308,375.00	10,318,676.00	10,331,076.00
Judicial Service Commission	2,381,042.72	3,024,030.50	3,000,000.00	3,029,200.00	5,169.50+	3,300,000.00	3,303,257.00	3,307,229.00
Ministry of Justice	6,000,000.00	6,703,800.00	7,238,000.00	7,238,000.00	534,200.00+	7,961,800.00	7,969,786.00	7,979,388.00
Legal Aid Council	1,100,000.00	1,000,000.00	1,653,750.00	1,653,750.00	653,750.00+	1,819,125.00	1,820,949.00	1,823,134.00
Customary Court of Appeal	46,274,250.00	22,616,968.00	51,942,560.00	49,065,560.00	26,448,592.00+	54,136,816.00	54,190,908.00	54,255,921.00
High Court of Justice	95,669,898.29	100,781,409.66	110,644,722.00	110,644,722.00	9,863,312.34+	121,709,194.00	121,830,854.00	121,977,072.00
Ministry of Youths Empowerment and Creative Economy	3,009,191.01	2,225,419.39	2,500,000.00	2,500,000.00	274,580.61+	4,950,000.00	4,954,937.00	4,960,878.00
National Youth Service Corps (NYSC)		40,000,000.00	1,433,250.00	40,000,050.00	50.00+	1,576,575.00	1,578,148.00	1,580,045.00
Sport Development Commission			1,500,000.00	1,500,000.00	1,500,000.00+			
Ministry of Women and Children Affairs	3,626,610.00	3,629,627.05	4,158,000.00	4,158,000.00	528,372.95+	4,573,800.00	4,578,374.00	4,583,860.00
Motherless Babies Homes	2,700,000.00	3,000,000.00	6,615,000.00	6,615,000.00	3,615,000.00+	7,276,500.00	7,283,775.00	7,292,515.00
Ministry of Basic Education	6,152,566.01	5,772,625.50	6,694,840.00	6,694,840.00	922,214.50+	9,564,324.00	9,754,071.00	9,765,774.00
State Universal Basic Education Board	46,669,299.55	373,901,850.83	54,022,500.00	373,902,000.00	149.17+	118,849,500.00	118,968,324.00	119,111,065.00
Anambra State Library Board	72,817,973.72	105,000,000.00	120,000,000.00	105,000,000.00		132,000,000.00	131,501,381.00	131,659,196.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Exam Development Centre			3,150,000.00	3,150,000.00	3,150,000.00+	3,465,000.00	3,468,458.00	3,472,623.00
Nwafor Orizu College of Education Nsugbe	402,000,000.00	400,000,000.00	480,000,000.00	400,000,000.00		528,000,000.00	504,503,999.00	505,109,380.00
Chukwuemeka Odumegwu Ojukwu University Igbariam	901,200,000.00	900,000,000.00	1,200,000,000.00	990,000,000.00	90,000,000.00+	1,320,000,000.00	1,342,240,038.00	1,343,850,754.00
Special Education Centre Isulo	7,900,000.00	8,000,000.00	9,600,000.00	9,600,000.00	1,600,000.00+	10,560,000.00	10,570,564.00	10,583,253.00
Special Education Centre Umuchu	4,985,000.00	5,104,939.00	6,000,000.00	6,000,000.00	895,061.00+	6,600,000.00	6,606,602.00	6,614,526.00
Adult & Non Formal Education Agency	64,390.00	4,421,427.00	4,410,000.00	4,421,550.00	123.00+	4,851,000.00	4,855,850.00	4,861,673.00
Post Primary Schools Services Commission (PPSSC)	2,999,090.00	1,000,950.00	15,750,000.00	15,750,000.00	14,749,050.00+	8,625,000.00	8,833,823.00	8,844,419.00
Chukwuemeka Odumegwu Ojukwu University Uli Campus			13,650,000.00	650,000.00	650,000.00+	15,015,000.00	15,030,018.00	15,048,050.00
Special Education Centre Onitsha	500,000.00	2,000,000.00	2,400,000.00	2,400,000.00	400,000.00+	2,640,000.00	2,642,641.00	2,645,810.00
Ministry of Tertiary and Science Education		485,175.50	4,000,000.00	3,000,000.00	2,514,824.50+	7,400,000.00	7,897,876.00	7,907,371.00
Anambra State Polytechnic- Mgbakwu			600,000,000.00			660,000,000.00	660,660,012.00	661,452,787.00
Information Communication & Tech ICT Agency			2,000,000.00	2,000,000.00	2,000,000.00+	2,200,000.00	2,193,838.00	2,196,468.00
Mineral Resources Agency			2,000,000.00	2,000,000.00	2,000,000.00+			
Ministry of Health	12,469,190.50	10,650,971.00	9,307,524.00	12,565,009.00	1,914,038.00+	15,738,276.00	15,743,980.00	15,762,864.00
State Hospital Management Board	1,673,000.00	20,957,500.00	2,500,000.00	21,588,700.00	631,200.00+	6,300,000.00	6,306,313.00	6,313,885.00
Chukwuemeka Odumegwu Ojukwu Teaching Hospital	547,209,145.74	491,679,398.04	750,000,000.00	750,000,000.00	258,320,601.96+	1,236,940,144.00	1,238,177,094.00	1,239,662,903.00
Primary Health Care Agency	7,446,819.00	74,554,320.50	24,000,000.00	74,680,500.00	126,179.50+	26,340,000.00	25,504,684.00	25,535,272.00
Indigenous Medicine And Herbal Practice		968,500.00	5,000,000.00	5,000,000.00	4,031,500.00+	24,000,000.00	24,024,023.00	24,052,837.00
Ministry of Environment Beautification and Ecology	3,691,734.00	3,966,128.00	4,198,040.00	4,198,040.00	231,912.00+	6,000,000.00	6,006,004.00	6,013,206.00
Anambra State Waste Environ Protectn Agency		157,318,212.10		158,000,000.00	681,787.90+			
Forestry Department	333,190.00	363,480.00	500,000.00	500,000.00	136,520.00+	550,000.00	550,552.00	551,212.00
Anambra State Park And Gardens		200,012.00		200,012.00		6,000,000.00	6,005,992.00	6,013,192.00
Sport Development Commission						6,000,000.00	5,845,845.00	5,852,854.00
Ministry of Local Govt & Chieftancy and Community Affairs	3,000,342.00	3,000,798.00	3,465,000.00	3,465,000.00	464,202.00+	3,811,500.00	3,815,295.00	3,819,867.00
Total	18,333,006,312.13	18,785,328,884.82	21,996,498,592.00	23,503,806,771.00	4,718,477,886.18+	25,134,677,496.00	25,155,487,692.00	25,185,673,734.00
Note 37 - Consolidated Revenue Fund Charges								
Gratuity	3,331,952,085.83	5,806,622,493.66	3,600,000,000.00	5,807,000,000.00	377,506.34+	3,960,000,000.00	3,963,960,000.00	3,968,716,747.00
Pension	4,980,676,923.92	5,327,442,015.03	6,200,000,000.00	5,327,000,000.00	442,015.03-	6,820,000,000.00	6,826,820,000.00	6,835,012,185.00
Death Benefit	25,000,000.00	98,533.97	100,000,000.00	1,000,000.00	901,466.03+	110,000,000.00	110,110,000.00	110,242,136.00
Severance Gratuity - Legislators	7,689,972.40	56,834,489.48		56,900,000.00	65,510.52+			
Severance Gratuity Pol. office Holders - Exec	29,233,162.00	176,610,533.77	1,259,000,000.00	259,000,000.00	82,389,466.23+	1,384,900,000.00	1,386,284,898.00	1,387,948,439.00
Contractors/Other Miscellaneous Debts	146,596,064.04	61,000,000.00	313,072,448.00	220,272,448.00	159,272,448.00+	344,379,693.00	344,724,075.00	345,137,748.00
Cost of IGR Collection	603,915,514.75	167,417,079.40	1,591,671,466.00	1,591,671,466.00	1,424,254,386.60+	1,330,651,034.00	1,331,981,682.00	1,333,580,061.00
10% Internal Generated Revenue to Local Government			800,000,000.00	800,000,000.00	800,000,000.00+	880,000,000.00	880,880,000.00	881,937,059.00
Contribution Towards Funding of Primary Education			11,500,000.00	11,500,000.00	11,500,000.00+	12,650,000.00	12,662,653.00	12,677,851.00
Arrears fo Salary and Allowances			140,000,000.00	140,000,000.00	140,000,000.00+	154,000,000.00	154,153,998.00	154,338,980.00
5% Subsidy Farmer for Farming Season			50,000,000.00	50,000,000.00	50,000,000.00+	55,000,000.00	55,055,006.00	55,121,069.00
Commercial Agric Credit Scheme	204,588,077.64							
State Wide recruitment & Arrears of All.to Political Office Holders			4,334,336,813.00	4,334,336,813.00	4,334,336,813.00+			
Total	9,329,651,800.58	11,596,025,145.31	18,399,580,727.00	18,598,680,727.00	7,002,655,581.69+	15,051,580,727.00	15,066,632,312.00	15,084,712,275.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D

	Actual	Actual	Original	Final	Variance	Approved	Proposed	Proposed
	2017	2018	Budget2018	Budget2018	2018	Budget 2019	Budget 2020	Budget 2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Note: 38 : BTL Receipts								
20007001/22080002	With Holding Taxes due to FIRS	3,019,150,559.22	1,797,546,853.17		1,797,546,853.17+			
20007001/22080003	VAT to FIRS	2,168,786,170.13	1,853,081,936.66		1,853,081,936.66+			
20007001/22080004	Union Deductions	92,444,656.30	197,610.83		197,610.83+			
20007001/22080005	Loan Deduction for Salary Other Deduction for Payroll	699,948,401.27	335,890,760.64		335,890,760.64+			
20007001/22080006	Monthly Net Total Salary Control Accounts	10,102,744,516.87	11,332,639,096.06		11,332,639,096.06+			
20007001/22085005	Deposit (Revenue)	2,221,921.23	6,511,034.00		6,511,034.00+			
20007001/22080006	Difference in Payroll Summary	1,753,137,262.93	1,647,819,850.72		1,647,819,850.72+			
20007001/22080007	Failed Transaction/Dishonoured Cheques		2,221,820,689.90		2,221,820,689.90+			
20007001/22080000	FAAC Deduction @ Source - FGN Bond (Refund)	1,079,671,147.08	1,079,671,147.08		1,079,671,147.08+			
Total		18,918,104,635.03	20,275,178,979.06		20,275,178,979.06+			
Note 39 - BTL Payments								
20007001/22080001	With-Holding Taxes due to FIRS	2,173,925,417.25	1,830,261,177.00		1,830,261,177.00-			
20007001/22080002	VAT Due to FIRS	2,410,869,669.19	1,959,447,628.00		1,959,447,628.00-			
20007001/22080003	Union Dues Deductions from Salary	108,234,296.84	584,601,667.28		584,601,667.28-			
20007001/22080004	Loans Deduction from Salary	57,050,138.20	93,808,684.24		93,808,684.24-			
20007001/22080005	Monthly Net Pay Control Account	16,507,424,776.22	17,700,293,727.02		17,700,293,727.02-			
20007001/22080000	FAAC Deduction @ Source - FGN Bond	1,079,671,147.08	1,079,671,147.08		1,079,671,147.08-			
20007001/22080010	ANSG 2.5% /WHT BOIR Deduction	1,117,700,435.25						
Total		23,454,875,880.03	23,248,084,030.62		23,248,084,030.62-			

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Note 40 - Aids and Grants								
Federal Government Grant for Universal Basic Education			1,100,000,000	1,100,000,000	1,100,000,000.00-			
Family Planning Programme and Activities						300,000,000		
Zero Hepatitis Programme and Activities						300,000,000		
Maternal Perinatal Disease Surveillance (MPDRS)						300,000,000		
RUWASSA						500,000,000		
IFAD/IBRD/FGN Support for Roots & Tuber Expansio Progr. RTEP			200,000,000	200,000,000	200,000,000.00-			
Grants for UNICEF Assisted Programm Activities	67,295,127.50		200,000,000	200,000,000	200,000,000.00-			
World Bank - IDA Support for FADAMA DEV Phase 3			350,000,000	350,000,000	350,000,000.00-	400,000,000	400,400,000	400,880,480
World Bank Assisted SGCBP II and CSDP			1,200,000,000	1,200,000,000	1,200,000,000.00-			
UNDP Assisted SGCBP II and CSDP			150,000,000	150,000,000	150,000,000.00-	300,000,000		
SDG-CGS PPPArrangements and Other Grants			5,470,000,000	5,470,000,000	5,470,000,000.00-	1,000,000,000	1,001,000,000	1,002,201,200
State Education Programm Project - SEPIP	104,650,121.62	3,083,877,317.77	9,000,000,000	9,000,000,000	5,916,122,682.23-	4,500,000,000	4,504,500,000	4,509,905,402
European Union			200,000,000	200,000,000	200,000,000.00-			
Nigeria Erosion and Watershed Mgt Project - NEWMAP	181,953,704.63	783,536,920.36	10,000,000,000	10,000,000,000	9,216,463,079.64-	7,000,000,000	7,007,000,000	7,015,408,403
State and Local Government Reform Project (SLOGOR)	1,031,445,678.17	2,119,492,477.40	1,000,000,000	1,000,000,000	1,119,492,477.40+	800,000,000	800,800,000	801,760,960
Solid Mineral Development Fund (SMDF)			2,000,000,000	2,000,000,000	2,000,000,000.00-	100,000,000	100,100,000	100,220,120
United Nations Institute for Training and Research (UNITAR)			80,000,000	80,000,000	80,000,000.00-			
United Nations Industrial Development Organisation			100,000,000	100,000,000	100,000,000.00-			
Family Health International - FHI360			500,000,000	500,000,000	500,000,000.00-			
Tertiary Trust Fund (TETFUND)			3,999,650,000	3,999,650,000	3,999,650,000.00-	3,700,000,000	3,703,700,000	3,708,144,442
SOML						300,000,000		
RAMP						300,000,000		
Total	1,385,344,631.92	5,986,906,715.53	35,549,650,000	35,549,650,000	29,562,743,284.47-	19,800,000,000	17,517,500,000	17,538,521,007
Note 41 - External Loans								
Note 42 - Internal Loans								
Loan from Commercial Banks						14,000,000,000	14,014,000,000	14,030,816,795
Budget Support Facility	8,255,000,000.00							
Total	8,255,000,000.00					14,000,000,000	14,014,000,000	14,030,816,795
Note 43 - Other Capital Receipts								
Investment Disposal - Eurobond Sales Receipts	7,655,629,500.00							
Federal Roads Refunds			20,000,000,000	20,000,000,000	20,000,000,000.00-	29,034,635,028	32,393,970,540	30,087,859,731
Commercial Agriculture Credit Scheme			5,000,000,000	5,000,000,000	5,000,000,000.00-			
Other Strategic Funds Receipts		400,000,654.00	24,850,000,000	24,850,000,000	24,449,999,346.00-	1,000,000,000	1,001,000,000	1,002,201,200
Total	7,655,629,500.00	400,000,654.00	49,850,000,000	49,850,000,000	49,449,999,346.00-	30,034,635,028	33,394,970,540	31,090,060,931

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Approved Budget 2019	Proposed Budget 2020	Proposed Budget 2021
Note 44 - General Public Services	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
70111 - Executive and Legislative Organs	8,732,772,581.72	4,350,599,233.39	12,517,905,000	12,374,656,000	8,024,056,766.61+	10,765,625,000	10,776,390,678	10,789,322,343
70112 - Financial and Fiscal Affairs			3,000,000	3,000,000	3,000,000.00+	3,150,000	3,153,146	3,156,928
70121 - Economic Aid to Developing Countries and Transition						200,000,000	200,200,000	200,440,240
70131 - General Personnel Services	277,293,089.00	28,078,000.00	1,182,200,000	182,200,000	154,122,000.00+	940,350,000	941,290,350	942,419,893
70132 - Overall Planning and Statistical Services	1,840,382,642.67	3,600,236,416.99	870,000,000	3,994,980,100	394,743,683.01+	890,500,000	891,390,528	892,460,202
70133 - Other General Services	1,839,503,665.56	3,234,223,778.56	14,901,438,700	15,059,438,700	11,825,214,921.44+	6,897,259,743	6,904,157,101	6,912,442,050
70140 - Basic Research			500,000	500,000	500,000.00+	10,000,000	10,010,000	10,022,016
70150 - Research and Development General Public Services	27,370,348.50	724,000.00	124,000,000	123,979,000	123,255,000.00+	209,000,000	209,209,015	209,460,061
70160 - General Public Services Not Elsewhere Classified						2,191,500,000	2,193,691,501	2,196,323,927
Total	12,717,322,327.45	11,213,861,428.94	29,599,043,700	31,738,753,800	20,524,892,371.06+	22,107,384,743	22,129,492,319	22,156,047,660
Note 45 - Defense								
Note 46 - Public Order and Safety								
70320 - Fire Protection Services						200,000,000	200,200,000	200,440,240
70330 - Law Courts	285,282,822.28	669,987,478.01	1,394,400,000	1,355,300,000	685,312,521.99+	1,811,261,970	1,813,073,244	1,815,248,900
70340 - Prisons	8,350,025.00	30,481,925.00	15,000,000	30,500,000	18,075.00+	36,500,000	36,536,495	36,580,337
70350 - Research and Development Public Order and Safety	38,650,000.00	2,118,500.00	143,000,000	129,000,000	126,881,500.00+			
Total	332,282,847.28	702,587,903.01	1,552,400,000	1,514,800,000	812,212,096.99+	2,047,761,970	2,049,809,739	2,052,269,477
Note 47 - Economic Affairs								
70411 - General Economic and Commercial Affairs	614,285,517.75	969,510,052.92	5,230,780,000	5,230,780,000	4,261,269,947.08+	3,808,143,000	3,811,951,213	3,816,525,536
70412 - General Labour Affairs		35,698,600.00	110,000,000	110,000,000	74,301,400.00+			
70421 - Agriculture	727,753,825.50	371,459,028.00	3,049,710,000	3,049,710,000	2,678,250,972.00+	2,889,210,000	2,892,099,242	2,895,569,756
70422 - Forestry			7,700,000	7,700,000	7,700,000.00+	10,230,000	10,240,229	10,252,509
70423 - Fishing Livestock and Hunting	74,164,500.00	20,656,070.00	663,000,000	663,000,000	642,343,930.00+	317,500,000	317,817,527	318,198,908
70435 - Electricity	857,690,076.88	3,447,708,292.87	4,044,000,000	4,044,000,000	596,291,707.13+	3,269,000,000	3,272,269,015	3,276,195,737
70441 - Mining of Mineral Resources Other Than Mineral Fuels	10,373,750.00	3,980,000.00	250,000,000	253,500,100	249,520,100.00+	98,000,000	98,097,996	98,215,715
70442 - Manufacturing			320,000,000	320,000,000	320,000,000.00+	64,000,000	64,063,998	64,140,877
70443 - Construction		3,000,000.00	695,000,000	695,000,000	692,000,000.00+	3,873,366,839	3,877,240,213	3,881,892,912
70451 - Road Transport	32,381,137,766.71	25,886,634,298.23	27,828,607,300	26,710,807,300	824,173,001.77+	21,773,556,614	21,795,330,203	21,821,484,585
70452 - Water Transport	484,800.00		23,000,000	18,769,900	18,769,900.00+	27,000,000	27,026,999	27,059,436
70460 - Communication		4,810,000.00	350,000,000	350,000,000	345,190,000.00+	143,017,811	143,160,825	143,332,624
70473 - Tourism			1,000,000	1,000,000	1,000,000.00+	1,000,000	1,000,997	1,002,198
70474 - Multipurpose Development Projects	10,771,200.00	20,163,800.00	150,000,000	150,000,000	129,836,200.00+	35,000,000	35,035,006	35,077,057
70481 - R & D Gen Economic Commercial and Labour Affairs		6,087,500.00	60,000,000	60,000,000	53,912,500.00+	84,000,000	84,083,998	84,184,898
70482 - R & D Agriculture Forestry Fishing and Hunting						6,000,000	6,005,990	6,013,192
70485 - R & D Transport			5,000,000	5,000,000	5,000,000.00+	11,000,000	11,011,008	11,024,214
70486 - R & D Communication			50,000,000	50,000,000	50,000,000.00+	200,000,000	200,200,000	200,440,240
70487 - R & D Other Industries						379,000,000	379,379,004	379,834,263
Total	34,676,661,436.84	30,769,707,642.02	42,837,797,300	41,719,267,300	10,949,559,657.98+	36,989,024,264	37,026,013,463	37,070,444,657
Note 48 - Environmental Protection								
70510 - Waste Management	947,905,973.02	877,397,975.00	1,008,000,000	1,008,000,000	130,602,025.00+	1,663,706,441	1,665,370,151	1,667,368,602
70520 - Waste Water Management	689,454,465.12	1,390,138,001.98	1,530,500,000	1,530,500,000	140,361,998.02+	1,904,900,000	1,906,804,910	1,909,093,073
70530 - Pollution Abatement		4,267,000.00	28,000,000	28,000,000	23,733,000.00+	40,000,000	40,040,001	40,088,036
70540 - Protection of Biodiversity and Landscape	2,187,500.00	10,750,000.00	2,000,000	10,800,000	50,000.00+	2,000,000	2,002,004	2,004,405
70550 - R & D Environmental Protection		3,500,000.00	12,000,000	12,000,000	8,500,000.00+	335,272,949	335,608,231	336,010,957
Total	1,639,547,938.14	2,286,052,976.98	2,580,500,000	2,589,300,000	303,247,023.02+	3,945,879,390	3,949,825,297	3,954,565,073

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND – CONT'D

Note 49 - Housing and Community Amenities								
70610 - Housing Development	151,556,695.66	917,783,091.37	892,000,000	1,245,600,000	327,816,908.63+	1,221,000,000	1,222,221,008	1,223,687,660
70620 - Community Development		1,220,000.00	510,000,000	510,000,000	508,780,000.00+	160,000,000	160,160,000	160,352,196
70630 - Water Supply	523,466,024.57	86,938,267.81	1,080,000,000	1,080,000,000	993,061,732.19+	792,500,000	793,292,521	794,244,486
70640 - Street Lighting			6,000,000	6,000,000	6,000,000.00+	3,000,000	3,003,001	3,006,603
70650 - R & D Housing and Community Amenities			49,200,000	49,200,000	49,200,000.00+	42,000,000	42,042,004	42,092,469
Total	675,022,720.23	1,005,941,359.18	2,537,200,000	2,890,800,000	1,884,858,640.82+	2,218,500,000	2,220,718,534	2,223,383,414
Note 50 - Health								
70721 - General Medical Services		1,805,100.00	975,791,300	975,791,300	973,986,200.00+	864,500,000	865,364,502	866,402,942
70731 - General Hospital Services			217,500,000	217,500,000	217,500,000.00+	384,000,000	384,383,998	384,845,268
70740 - Public Health Services		41,391,552.77	800,000,000	800,000,000	758,608,447.23+	1,048,760,001	1,049,808,786	1,051,068,548
70750 - R & D Health	1,443,185,460.99	509,413,670.99	5,810,370,000	5,810,370,000	5,300,956,329.01+	6,542,600,000	6,549,142,627	6,557,001,613
Total	1,443,185,460.99	552,610,323.76	7,803,661,300	7,803,661,300	7,251,050,976.24+	8,839,860,001	8,848,699,913	8,859,318,371
Note 51 - Recreation Culture and Religion								
70810 - Recreational and Sporting Services	497,458,932.07	993,229,815.30	3,747,500,000	3,738,700,000	2,745,470,184.70+	2,930,444,996	2,933,375,501	2,936,895,528
70820 - Cultural Services	1,481,100.00		40,000,000	40,000,000	40,000,000.00+	54,400,000	54,454,405	54,519,747
70830 - Broadcasting and Publishing Services	182,456,186.00	70,231,080.10	553,840,000	553,840,000	483,608,919.90+	567,360,000	567,927,384	568,608,876
70850 - R & D Recreation Culture and Religion		322,854,375.00	4,395,000,000	4,395,000,000	4,072,145,625.00+	93,000,000	93,092,991	93,204,696
Total	681,396,218.07	1,386,315,270.40	8,736,340,000	8,727,540,000	7,341,224,729.60+	3,645,204,996	3,648,850,281	3,653,228,847
Note 52 - Education								
70912 - Primary Education	268,960,231.90	166,719,848.25	420,000,000	404,400,000	237,680,151.75+	295,000,000	295,295,006	295,649,353
70921 - Lower Secondary Education			40,000,000	40,000,000	40,000,000.00+	22,000,000	22,022,004	22,048,427
70922 - Upper Secondary Education						2,520,000	2,522,520	2,525,544
70941 - First Stage of Tertiary Education	147,446,363.26	965,000.00	1,532,000,000	1,532,000,000	1,531,035,000.00+	4,259,064,665	4,263,323,832	4,268,439,812
70950 - Education Not Defined by Level	10,000,000.00	23,000,000.00	30,000,000	30,000,000	7,000,000.00+	90,000,000	90,090,000	90,198,104
70960 - Subsidiary Services to Education		30,570,000.00		30,600,000	30,000.00+			
70970 - R & D Education	1,638,064,811.82	1,719,980,478.34	7,183,000,000	5,830,819,900	4,110,839,421.66+	5,251,500,000	5,256,751,558	5,263,059,659
Total	2,064,471,406.98	1,941,235,326.59	9,205,000,000	7,867,819,900	5,926,584,573.41+	9,920,084,665	9,930,004,920	9,941,920,899
Note 53 - Social Protection								
71011 - Sickness		3,000,000.00	3,000,000	3,000,000		4,000,000	4,003,998	4,008,800
71012 - Disability	1,426,000.00	19,000,000.00	45,000,000	45,000,000	26,000,000.00+	50,000,000	50,050,012	50,110,051
71020 - Old Age			8,000,000	8,000,000	8,000,000.00+	5,000,000	5,005,005	5,011,008
71040 - Family and Children	30,500,000.00	37,500,000.00	41,000,000	41,000,000	3,500,000.00+	83,000,000	83,083,013	83,182,713
71050 - Unemployment	8,000,000.00	5,000,000.00	32,000,000	28,900,000	23,900,000.00+	27,000,000	27,026,999	27,059,425
71060 - Housing		505,454,640.00	1,000,000,000	1,000,000,000	494,545,360.00+	1,515,000,000	1,516,515,006	1,518,334,826
71070 - Social Exclusions	5,490,400.00	31,100,000.00	54,000,000	57,000,000	25,900,000.00+	66,000,000	66,066,036	66,145,275
71080 - R & D Social Protection	95,694,000.00	123,400,500.00	396,700,000	396,800,000	273,399,500.00+	387,000,000	387,387,067	387,851,887
Total	141,110,400.00	724,455,140.00	1,579,700,000	1,579,700,000	855,244,860.00+	2,137,000,000	2,139,137,136	2,141,703,985

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION

	Actual 2017	Actual 2018	Budget 2018	Amt Variance 2018	Budget 2019	Budget 2020	Budget 2021
STATUTORY ALLOCATION	=N=	=N=	=N=	=N=	=N=	=N=	=N=
20007001 - Office of the Accountant General							
20007001/11010001 Statutory Allocation from Federation Accounts	28,192,493,605.55	42,278,364,267.03	29,711,096,767.00	12,567,267,500.03+	40,371,322,805	48,411,694,126	40,371,322,805
20007001/11010002 VAT from Federation Accounts	11,179,170,569.94	12,579,837,114.43	9,169,090,433.00	3,410,746,681.43+	10,639,423,129	10,650,062,553	10,639,423,129
20007001/11010003 Excess Crude Allocation from FAAC		495,358,112.95	1,264,352,518.00	768,994,405.05-	115,398,573	115,513,975	115,398,573
20007001/11010008 Stabilization Fund Receipts			105,090,761.00	105,090,761.00-			
20007001/11010009 Refund from Paris Club	12,243,313,404.68	14,562,719,341.07		14,562,719,341.07+			
20007001/11010011 Exchange Rate Difference	2,263,672,586.82	1,295,344,053.79	1,941,361,824.00	646,017,770.21-	861,635,524	862,497,157	861,635,524
20007001/11010017 Over deduction Refund		176,377,455.60		176,377,455.60+	244,493,065	244,737,555	244,493,065
20007001/11010019 Excess PPT	1,264,352,517.22						
Total Statutory Allocation	55,143,002,684.21	71,388,000,344.87	42,190,992,303.00	29,197,008,041.87+	52,232,273,096	60,284,505,366	52,232,273,096
TAXES							
15001001 - Ministry of Agriculture Mechanization Processing							
15008001/12010001 Cattle Tax (Veterinary)	225,000.00		7,502,999.00	7,502,999.00-	250,000	250,252	250,000
Sub total	225,000.00		7,502,999.00	7,502,999.00-	250,000	250,252	250,000
20001001 - Ministry of Finance Industry Innovations Dev.							
20007001/12010010 Anambra State Property & Land Use Tax		43,337,870.14		43,337,870.14+			
20001001/12010012 WHT Areas		2,531,284.30		2,531,284.30+			
Sub total		45,869,154.44		45,869,154.44+			
20007001 - Office of the Accountant General							
20007001/12010012 WHT	10,721,923.96	15,865,843.67	25,434,577.00	9,568,733.33-	20,938,835	20,959,772	20,938,835
20007001/12010017 Development Levy – 2.5% Deduction from Contractors	1,024,157,744.31	1,038,387,110.41	7,076,230,815.00	6,037,843,704.59-	76,936,150	77,013,089	76,936,150
Sub total	1,034,879,668.27	1,054,252,954.08	7,101,665,392.00	6,047,412,437.92-	97,874,985	97,972,861	97,874,985
20008001 - Anambra State Internal Revenue Service							
20008001/12010001 Capital Gains Tax	58,752,960.00	32,116,500.00	114,915,943.00	82,799,443.00-	25,748,520	25,774,270	25,748,520
20008001/12010002 Direct Assessment Tax (Current)	382,020,138.96	494,621,522.19	5,225,391,440.00	4,730,769,917.81-	3,909,420,085	3,913,329,508	3,909,420,085
20008001/12010003 Direct Assessment Tax (Arrears/Late)	1,050,692.00	38,881,434.28	81,957,762.00	43,076,327.72-	2,587,092,843	2,589,679,938	2,587,092,843
20008001/12010004 Pay As You Earn (PAYE) – Federal	1,854,073,365.56	36,724,361.00	978,948,002.00	942,223,641.00-	4,013,589,632	4,017,603,221	4,013,589,632
20008001/12010005 Pay As You Earn (PAYE) – State (Adjustment Voucher)	763,194,225.04	1,030,027,298.97	922,704,827.00	107,322,471.97+	1,504,889,719	1,506,394,605	1,504,889,719
20008001/12010006 Pay As You Earn (PAYE) – Local Government	60,330,358.99	265,369,270.69		265,369,270.69+	509,650,581	510,160,233	509,650,581
20008001/12010007 Pay As You Earn (PAYE) - Companies	399,168,632.08	2,358,125,206.57	574,405.00	2,357,550,801.57+	2,606,131,480	2,608,737,614	2,606,131,480
20008001/12010008 Pools Betting Tax (Current)	57,678.73		7,884,120.00	7,884,120.00-			
20008001/12010010 5% Withholding Tax on Payment to Contractors	794,804,038.25	91,540,264.07	4,349,549,500.00	4,258,009,235.93-	120,712,185	120,832,894	120,712,185
20008001/12010011 10% Withholding Tax on Dividends	11,682,373.98	211,165,757.05		211,165,757.05+	317,206,222	317,523,425	317,206,222
20008001/12010012 10% Withholding Tax on Bank Interests	141,920,972.71	1,012,289,107.26		1,012,289,107.26+	1,253,954,869	1,255,208,819	1,253,954,869
20008001/12010013 10% Withholding Tax on Rents	4,480,989.14	22,302,161.88		22,302,161.88+	2,036,834,243	2,038,871,074	2,036,834,243
20008001/12010014 10% Withholding Tax on Royalties	1,250.00	2,193,160.96		2,193,160.96+	1,588,645	1,590,230	1,588,645
20008001/12010015 10% Withholding Tax on Directors Fees	25,945.00	6,849,213.90		6,849,213.90+	14,923,976	14,938,898	14,923,976
20008001/12010016 10% Withholding Tax on Hire of Movable/Immovable Plant/Equip	1,000.00	768,106.13		768,106.13+			
20008001/12010017 Development Levy	58,953,686.13	39,334,276.03	108,001,007.00	68,666,730.97-	48,612,816	48,661,424	48,612,816
20008001/12010018 Pay As You Earn (PAYE) Cash	2,789,230,595.95	3,716,210,056.73		3,716,210,056.73+	5,308,001,005	5,313,309,001	5,308,001,005
20008001/12010026 Panalties Tax	17,611,877.05	30,181,855.74	12,027,409.00	18,154,446.74+	125,980	126,101	125,980
20008001/12010027 Tax Collection Agent Debit	1,119,212.58	38,476.00	2,219,135.00	2,180,659.00			

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual	Actual	Budget	Amt Variance	Budget	Budget	Budget
	2017	2018	2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=
20008001/12010029 With Holding Tax	742,736,925.91	326,503,512.14		326,503,512.14+			
20008001/12010036 Container Levy		500,000.00		500,000.00+			
20008001/12010037 Education Tax	9,600.00	13,333.35	341,497.00	328,163.65-			
20008001/12010038 Social Function Tax	144,620.92		339,861.00	339,861.00-			
Sub Total	8,081,371,138.98	9,715,754,874.94	11,804,854,908.00	2,089,100,033.06-	24,258,482,801	24,282,741,255	24,258,482,801
29001001 - Ministry of Road Rail & Water Transportation							
29001001/12010023 Commercial Road User Tax	828,600.00				900,000	900,900	900,000
Sub total	828,600.00				900,000	900,900	900,000
TOTAL TAXES	9,117,304,407.25	10,815,876,983.46	18,914,023,299.00	8,098,146,315.54-	24,357,507,786	24,381,865,268	24,357,507,786
LICENSES							
36001001 - Ministry of Local Artwork & Culture & Tourism							
36001001/12020147 Petroleum Products Dealer Licences					504,000	504,504	504,000
36001001/12020403 Base Stations for Telecomm Masts Fees					10,000	10,012	10,000
36001001/12020444 VSAT Installation Fees					2,380,000	2,382,377	2,380,000
36001001/12020447 Petroleum Product Fees					30,421,000	30,451,420	30,421,000
Sub total					33,315,000	33,348,313	33,315,000
15001001 - Ministry of Agriculture Mechanization Processing							
15001001/12020001 Veterinary Licences	599,000.00				600,000	600,600	600,000
15001001/12020016 Cattle Dealer Licences	1,070,500.00				1,050,000	1,051,045	1,050,000
15001001/12020038 Forestry Licences		1,676,000.00		1,676,000.00+	4,159,680	4,163,845	4,159,680
Sub total	1,669,500.00	1,676,000.00		1,676,000.00+	5,809,680	5,815,490	5,809,680
20008001 - Anambra State Internal Revenue Service							
20008001/12020032 Motor Vehicle Licences		3,264,375.00		3,264,375.00+	12,600	12,612	12,600
20008001/12020033 Drivers' Licences		333,500.00		333,500.00+	1,400,000	1,401,404	1,400,000
Sub total		3,597,875.00		3,597,875.00+	1,412,600	1,414,016	1,412,600
29001001 - Ministry of Roads Rail and Water Transportation							
29001001/12020037 Mobil Promotional Advert/Trading Permit		100,000.00		100,000.00+			
29001001/12020058 Okada Permit/Licence	3,060,000.00	5,090,000.00		5,090,000.00+	4,000,000	4,003,998	4,000,000
29001001/12020089 Bill Board Erection/Installation Permit		25,000.00		25,000.00+			
Sub total	3,060,000.00	5,215,000.00		5,215,000.00+	4,000,000	4,003,998	4,000,000
60001001 - Ministry of Lands Physical Planning & Rural Dev.							
60001001/12020040 Temporary Occupational Licences	46,605.00	16,480.00		16,480.00+	50,000	50,048	50,000
Sub total	46,605.00	16,480.00		16,480.00+	50,000	50,048	50,000
35109001 - Forestry Department							
35109001/12020021 Hunting Licences	3,200,000.00				4,250,000	4,254,250	4,250,000
35109001/12020038 Forestry Licences (Roller Saws Saw Mills Hammer Licence)	571,200.00	3,804,100.00		3,804,100.00+	250,325	250,577	250,325
Sub total	3,771,200.00	3,804,100.00		3,804,100.00+	4,500,325	4,504,827	4,500,325
TOTAL LICENCES	8,547,305.00	14,309,455.00		14,309,455.00+	49,087,605	49,136,692	49,087,605
FEES							
11021002 - Anambra State Liaison Office-Lagos							
11021002/12040006 Identification letter - Fees	1,085,200.00	5,001,991.74	10,778,508.00	5,776,516.26-	12,000,000	12,012,004	12,000,000

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual	Actual	Budget	Amt Variance	Budget	Budget	Budget
	2017	2018	2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Sub total	1,085,200.00	5,001,991.74	10,778,508.00	5,776,516.26-	12,000,000	12,012,004	12,000,000
11021003 - Anambra State Liaison Office-Abuja							
11021003/12040006 Identification Letter Fees	11,165,500.00	4,502,000.00	50,000,000.00	45,498,000.00-	6,812,387	6,819,194	6,812,387
Sub total	11,165,500.00	4,502,000.00	50,000,000.00	45,498,000.00-	6,812,387	6,819,194	6,812,387
36001001 - Ministry of Local Artwork & Culture & Tourism							
36001001/12040275 Cyber Café Operation Fees			4,908.00	4,908.00-			
36001001/12040397 Snooker Fees			327,143.00	327,143.00-			
36001001/12040402 Information Communion Fees			124,315.00	124,315.00-			
36001001/12020403 Base Stations for Telecomm Masts Fees	65.00		18,873,361.00	18,873,361.00-			
36001001/12020444 VSAT Installation Fees	1,380,000.00		41,162,045.00	41,162,045.00-			
36001001/12020447 Petroleum Product Fees	28,686,000.00	2,200,000.00		2,200,000.00+			
Sub total	30,066,065.00	2,200,000.00	60,491,772.00	58,291,772.00-			
23001001 - Ministry of Information & Communication Strategy							
23001001/12040007 Registration Fee for Artist Group			29,343.00	29,343.00-			
23001001/12040036 Billboard/Advertisement Fees	381,000.00	28,535,015.00	1,000,000.00	27,535,015.00+	22,793,960	22,816,757	22,793,960
23001001/12040245 Registration of Hotels			450,000.00	450,000.00-			
23001001/12040399 Renewal of Hotels		55,000.00		55,000.00+			
Sub total	381,000.00	28,590,015.00	1,479,343.00	27,110,672.00+	22,793,960	22,816,757	22,793,960
40001001 - Office of the Auditor General(State)							
40001001/12040235 Registration of External Auditors	100,000.00	20,000.00	163,572.00	143,572.00-	159,600	159,756	159,600
40001001/12040340 Renewal of Registration of External Auditors	20,000.00	282,500.00	130,858.00	151,642.00+	558,600	559,164	558,600
Sub total	120,000.00	302,500.00	294,430.00	8,070.00+	718,200	718,920	718,200
40001002 - Auditor General for Local Government							
40001002/12040235 Registration of External Auditors	50,000.00		249,071.00	249,071.00-	80,000	80,084	80,000
Sub total	50,000.00		249,071.00	249,071.00-	80,000	80,084	80,000
47001001 - Civil Service Commission							
11184003 - Awka Capital Territory Development Authority							
11184003/12040050 Inspection Fees	64,168,775.00		1,000,000,000.00	1,000,000,000.00-	65,000,000	65,065,006	65,000,000
11184003/12040053 Application Fees	3,415,200.00				5,000,000	5,005,006	5,000,000
11184003/12040185 Revalidation Fees		54,000.00		54,000.00+			
11184003/12040264 Registration fees	7,806,800.00				10,000,000	10,010,000	10,000,000
11184003/12040266 Approval Fees for Building Plan	6,071,400.00				10,000,000	10,010,000	10,000,000
11184003/12040268 Planning/Development Rate	18,827,735.00				20,000,000	20,020,000	20,000,000
11184003/12040270 Fencing Fees	10,222,650.00				13,000,000	13,013,001	13,000,000
11184003/12040271 Pegging Fees	9,649,800.00				10,000,000	10,010,000	10,000,000
11184003/12040311 Folder Fees	424,200.00				500,000	500,504	500,000
11184003/12050022 ACDA- PENALTY FOR LATE PAYMENT OF DEV.FEE	731,500.00						
Sub total	121,318,060.00	54,000.00	1,000,000,000.00	999,946,000.00-	133,500,000	133,633,517	133,500,000

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual	Actual	Budget	Amt Variance	Budget	Budget	Budget
	2017	2018	2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=
15001001 - Ministry of Agriculture Mechanization Processing							
15001001/12040107 Vet Health Certification fees		300,000.00	130,858.00	169,142.00+			
15001001/12040525 Produce Inspection Fees	2,080,816.16	6,150,000.00	56,111,169.00	49,961,169.00-	2,000,000	2,002,004	2,000,000
Sub total	2,080,816.16	6,450,000.00	56,242,027.00	49,792,027.00-	2,000,000	2,002,004	2,000,000
20001001 - Ministry of Finance Industry Innovations & Dev.							
20001001/12040058 Stamp Duty Fees	87,878,616.00	27,618,074.22	204,863,817.00	177,245,742.78-	41,774,197	41,815,973	41,774,197
20001001/12040095 Directors Fees			217,942.00	217,942.00-			
20001001/12040152 Registration of Auctioners	37,000.00	15,000.00	155,393.00	140,393.00-	40,000	40,036	40,000
Sub total	87,915,616.00	27,633,074.22	205,237,152.00	177,604,077.78-	41,814,197	41,856,009	41,814,197
20007001 - Office of Accountant General							
20008001 - Anambra State Internal Revenue Service							
20008001/12040017 contractors registration fee		200,000.00		200,000.00+			
20008001/12040045 Change of Ownership Certificate	1,500.00	470,375.00		470,375.00+			
20008001/12040055 Identification of Motor Vehicles Fees		348,003,600.00	953,097,213.00	605,093,613.00-	35,700	35,736	35,700
20008001/12040116 Proof of Ownership Certificates		57,750.00		57,750.00+			
20008001/12040151 RENEWAL OF REGISTRATION OF CONTRACTORS		300,000.00		300,000.00+			
20008001/12040549 Registration of New Vehicle fee (Plate Number)		11,981,540.50		11,981,540.50+			
Sub total	1,500.00	361,013,265.50	953,097,213.00	592,083,947.50-	35,700	35,736	35,700
22001001 - Ministry of Trade Commerce Markets & Wealth Creat							
22001001/12040005 Replacement of Lost Certificate/byelaws	42,000.00	12,000.00	34,350.00	22,350.00-	5,000	45,045,006	5,000
22001001/12040017 Contractor Registration Fees					800,000		800,000
22001001/12040049 Commerce Fee		6,139,000.00		6,139,000.00+	4,000,000		4,000,000
22001001/12040125 Registration of Business Premises (Current)	3,193,500.00	11,544,000.00	181,311,185.00	169,767,185.00-	18,873,174	18,996,259	18,873,174
22001001/12040126 Registration of Business Premises (Arrears)	1,768,067.00	720,644.77		720,644.77+	35,550		35,550
22001001/12040127 Renewal of Business Premises		9,737,772.00		9,737,772.00+	5,000,000		5,000,000
22001001/12040128 Market Stallage Fees	15,426,790.00	163,715,055.00	97,088,584.00	66,626,471.00+	40,000,000	15,015,006	40,000,000
22001001/12040131 Other Markets Fees		10,218,200.00	3,926.00	10,214,274.00+	5,000,000		5,000,000
22001001/12040220 Registration Fees of Cooperative Societies	169,000.00	1,182,000.00	3,423,540.00	2,241,540.00-	1,693,440	1,695,133	1,693,440
22001001/12040250 Cooperatives Audit Fees	693,000.00	703,280.00		703,280.00+	800,000	1,061,608	800,000
22001001/12040394 Anambra Manifest and Insurance Scheme		2,710,010.00	1,172,019.00	1,537,991.00+	900,000		900,000
22001001/12040541 Market Development Fees	21,382,370.00	76,649,220.00	33,898,898.00	42,750,322.00+	22,200,000	22,222,197	22,200,000
22001001/12040542 Market Traders Fees	9,000.00	6,104,690.00	40,892,735.00	34,788,045.00-	4,000,000	10,012	4,000,000
22001001/12040543 Tourism Registration Fees		600,000.00		600,000.00+			
22001001/12040676 Development Fees (Infrastructural facilities levy) (Anambra					93,875	159,924	93,875
Sub total	42,683,727.00	290,035,871.77	357,825,237.00	67,789,365.23-	103,401,039	104,205,145	103,401,039
66001001 - Ministry of Tertiary & Science Education							
66001001/12040444 VSat Installation Permit	820,000.00	672,000.00		672,000.00+	1,000,000	1,000,997	1,000,000
66001001/12040544 Sand Beach Tolls/Environmental Remediation Fees	96,200,000.00	10,000,000.00	39,000,000.00	29,000,000.00-	100,000,000	100,100,000	100,000,000
66001001/12040562 Metal Scraps and Welder Fabrications Fees		1,300,000.00	81,075,079.00	79,775,079.00-	6,000,000	6,006,002	6,000,000
66001001/12040611 Registration of Mechanic Workshop Fees			817,855.00	817,855.00-			
Sub total	97,020,000.00	11,972,000.00	120,892,934.00	108,920,934.00-	107,000,000	107,106,999	107,000,000

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual	Actual	Budget	Amt Variance	Budget	Budget	Budget
	2017	2018	2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=
29001001 - Ministry of Road Rail & Water Transportation							
29001001/12040000 Billboard/Advertisement fees		90,000.00		90,000.00+			
29001001/12040145 Decongestion Loading and off loading permit to Tanker Drive	3,995,400.00	1,908,900.00	61,494,494.00	59,585,594.00-	3,391,752	3,395,149	3,391,752
29001001/12040000 Registration Fee		160,000.00		160,000.00+			
29001001/12040393 V.I.O. Functions/Duties	2,935,387.35	3,276,975.00	32,834,412.00	29,557,437.00-	3,852,618	3,856,471	3,852,618
29001001/12040396 Registration of Commercial Vehicles	150,000.00		1,976,137.00	1,976,137.00-	200,000	200,204	200,000
29001001/12040415 Container Fees	200,000.00		214,033,078.00	214,033,078.00-	300,000	300,300	300,000
29001001/12040447 Petroleum Products Fees		22,300,000.00		22,300,000.00+			
29001001/12040448 Registration of Spare Parts Stores			245,357.00	245,357.00-			
29001001/12040454 Registration of Taxis			818,147.00	818,147.00-			
29001001/12040545 Motor Park Fees	369,955,450.00	361,381,200.00	4,963,471.00	356,417,729.00+	779,258,816	780,038,072	779,258,816
29001001/12040552 Road Worthiness	1,250.00	78,100.00	27,807.00	50,293.00+	32,328	32,364	32,328
Sub total	377,237,487.35	389,195,175.00	316,392,903.00	72,802,272.00+	787,035,514	787,822,560	787,035,514
34001001 - Ministry of Road Construction Road Furniture & Ma							
34001001/12040015 Material testing Fees		60,000.00	168,034,605.00	167,974,605.00-	10,000,000	10,010,000	10,000,000
34002001/12040017 Registration of Contractors	11,620,000.00	5,740,000.00	28,706,699.00	22,966,699.00-	40,000,000	40,040,000	40,000,000
34001001/12040027 Tender Fees	144,795,000.00	32,634,000.00	104,194,687.00	71,560,687.00-	100,000,000	100,100,000	100,000,000
34001001/12040098 Right of Way Permit Fees (Fees for Road Cutting)	5,000.00	4,000.00	58,324,644.00	58,320,644.00-	164,353,918	164,518,275	164,353,918
34001001/12040151 Renewal of Contractors Registration	8,700,000.00	2,630,000.00	9,159,973.00	6,529,973.00-	12,000,000	12,012,004	12,000,000
Sub total	165,120,000.00	41,068,000.00	368,420,608.00	327,352,608.00-	326,353,918	326,680,279	326,353,918
38051001 - Ministry of Economic Planning Budget & Dev. Partn							
38001001/12040017 Registration of Contractors for MDG Projects		1,440,000.10	8,178,548.00	6,738,547.90-	15,000	15,012	15,000
Sub total		1,440,000.10	8,178,548.00	6,738,547.90-	15,000	15,012	15,000
53001001 - Ministry of Housing and Urban Renewal							
53001001/12040017 Registration of Contractors	110,000.00	1,250,000.00	1,063,924.00	186,076.00+	120,000	120,120	120,000
53001001/12040027 Tenders Fees		3,700,000.00	3,851,406.00	151,406.00-			
53001001/12040151 Renewal of Registration of Contractors	6,440,000.00	150,000.00		150,000.00+	7,000,000	7,006,999	7,000,000
Sub total	6,550,000.00	5,100,000.00	4,915,330.00	184,670.00+	7,120,000	7,127,119	7,120,000
60055001 - Anambra State Physical Planning Board							
60055001/12040050 Inspection Fees	286,339,530.00	287,835,710.00	520,539,056.00	232,703,346.00-	500,000,000	500,500,000	500,000,000
60055001/12040053 Application Fees	1,972,400.00	15,814,200.00	20,875,250.00	5,061,050.00-	5,000,000	5,005,006	5,000,000
60055001/12040169 Computer Fees	155,400.00	3,776,400.00	7,704,191.00	3,927,791.00-	2,500,000	2,502,497	2,500,000
60055001/12040181 Development Charges	18,000.00	1,000.00	4,803,260.00	4,802,260.00-	20,000	20,024	20,000
60055001/12040185 Revalidation Fees	633,000.00	486,000.00	836,666.00	350,666.00-	800,000	800,804	800,000
60055001/12040264 Registration Fee	27,158,745.00	29,173,712.00	47,240,760.00	18,067,048.00-	175,905,137	176,081,043	175,905,137
60055001/12040266 Approval Fees	27,255,250.00	25,443,400.00	38,347,653.00	12,904,253.00-	146,713,706	146,860,417	146,713,706
60055001/12040268 Planing Rate	71,655,180.00	58,843,320.00	611,768,520.00	552,925,200.00-	100,000,000	100,100,000	100,000,000
60055001/12040270 Fencing Fees	51,434,474.50	41,740,120.00	55,888,838.00	14,148,718.00-	153,878,956	154,032,834	153,878,956
60055001/12040271 Pegging Fees	42,122,277.21	36,676,840.00	49,753,535.00	13,076,695.00-	59,899,316	59,959,220	59,899,316
60055001/12040272 Building Completion Certificate Fees	5,082,000.00	50,355,400.00	155,054,697.00	104,699,297.00-	132,693,684	132,826,373	132,693,684
60055001/12040311 Filing Fees	7,561,466.00	1,505,400.00	2,096,816.00	591,416.00-	48,255,258	48,303,517	48,255,258

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual	Actual	Budget	Amt Variance	Budget	Budget	Budget
	2017	2018	2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=
60055001/12040009 Recertification Fees		380,000.00	5,320,309.00	4,940,309.00-			
60055001/12040559 Amendment Fees	1,609,000.00	669,000.00	2,415,944.00	1,746,944.00-	3,000,000	3,003,001	3,000,000
60055001/120400674 Planning Fees(Buildable plots)					792,460,413	793,252,874	792,460,413
Sub total	522,996,722.71	552,700,502.00	1,522,645,495.00	969,944,993.00-	2,121,126,470	2,123,247,610	2,121,126,470
60001001 - Ministry of Lands Physical Planning & Rural Dev.							
60001001/12010022 Anambra State Property & Land Use Tax (APLUC)	80,458.00	1,000.00		1,000.00+	100,000	100,096	100,000
60001001/12040027 Tender Fees	1,000,000.00	400,000.00		400,000.00+	1,500,000	1,501,501	1,500,000
60001001/12040030 Registration of Professionals		19,600.00		19,600.00+			
60001001/12040037 Deed Fees	37,010,108.00	8,093,000.00	60,086,824.00	51,993,824.00-	49,920,400	49,970,316	49,920,400
60001001/12040038 Survey Fees	13,278,150.00	4,593,114.00	41,686,967.00	37,093,853.00-	15,000,000	15,015,006	15,000,000
60001001/12040047 Land Development Fee	2,550.00	115,288.00		115,288.00+	3,000	3,000	3,000
60001001/12040052 Survey School Fees	100,000.00		376,214.00	376,214.00-	120,000	120,120	120,000
60001001/12040053 Application Fee - Greenwood Layout		1,000.00		1,000.00+			
60001001/12040058 Fees for Stamp Dutied Document		2,345,904.00		2,345,904.00+			
60001001/12040090 Administration Fees	87,150.00	10,000.00		10,000.00+	100,000	100,096	100,000
60001001/12040131 Environmental Impact Assessment (EIA) Application	650,000.00				700,000	700,697	700,000
60001001/12040156 Application Fees for Certificate of Occupancy	14,887,550.00	916,000.00	3,306,587.00	2,390,587.00-	322,560	322,884	322,560
60001001/12040158 Search Fees (Survey)		872,000.00		872,000.00+			
60001001/12040159 Fees for Plans Deposited by Licenced Surveyors		12,000.00		12,000.00+			
60001001/12040161 Re-establishment of Boundary Beacons Fees	830,000.00	1,225,000.00	1,521,210.00	296,210.00-	1,000,000	1,000,997	1,000,000
60001001/12040162 Consent Fees	39,958,728.00	30,562,953.00	42,807,103.00	12,244,150.00-	987,903,104	988,891,003	987,903,104
60001001/12040164 Certified True Copy of Reg. Instructions	132,000.00	818,600.00		818,600.00+	37,825,902	37,863,729	37,825,902
60001001/12040165 Inspection Fees for Building Plans		2,106,300.00	23,361,201.00	21,254,901.00-			
60001001/12040168 Non Refundable Application Fee for Allocation of State Lands	15,353,580.00	4,334,000.00	6,300,802.00	1,966,802.00-	5,414,594	5,420,008	5,414,594
60001001/12040169 Computer Fee	20,490,930.00	2,098,600.00	10,571,590.00	8,472,990.00-	726,189,260	726,915,454	726,189,260
60001001/12040170 Deed of Mortgage on Certificate of Occupancy		50,000.00		50,000.00+			
60001001/12040171 Change of Use/Change of Purpose Fees	500.00	2,820,000.00		2,820,000.00+			
60001001/12040172 Renewal of Leases		44,000.00	8,454,879.00	8,410,879.00-			
60001001/12040173 Verification Fee for Certificate of Occupancy		25,000.00		25,000.00+			
60001001/12040175 Anambra State Land Information Mgt System ALIMS	1,050,000.00		572,499.00	572,499.00-	1,500,000	1,501,501	1,500,000
60001001/12040176 Application Fee - Akpaka Layout		12,000.00		12,000.00+			
60001001/12040180 Renewal of Registration of Professionals		9,600.00		9,600.00+			
60001001/12040242 Sub - Division Fee	6,661,403.00	6,325,000.00	817,855.00	5,507,145.00+	7,000,000	7,006,999	7,000,000
60001001/12040254 Private Layout approval Fees	700,000.00		163,572.00	163,572.00-	1,000,000	1,000,997	1,000,000
60001001/12040266 Layout Approval Fees	10,000.00	781,000.00	188,107.00	592,893.00+	10,000	10,012	10,000
60001001/12040268 Plan/Layout Approval Fees	3,570,000.00		3,255,062.00	3,255,062.00-	4,000,000	4,003,998	4,000,000
60001001/12040279 Caution Fee	1,892,000.00	310,000.00	1,339,646.00	1,029,646.00-	3,000,000	3,003,001	3,000,000
60001001/12040280 Re-Certification of C of O	2,171,020.00	7,635,000.00	6,347,624.00	1,287,376.00+	3,500,000	3,503,505	3,500,000
60001001/12040405 Variation approval Fees	80,000.00						
60001001/12040409 Certification fees	4,020,994.00	35,000.00	2,263,822.00	2,228,822.00-	67,200	67,272	67,200
60001001/12070035 Premium on Land	22,540,926.00	325,718,785.49	3,014,789,879.00	2,689,071,093.51-	220,310,764	220,531,076	220,310,764
Sub total	186,558,047.00	402,289,744.49	3,228,211,443.00	2,825,921,698.51-	2,066,486,784	2,068,553,268	2,066,486,784
61001001 - Ministry of Power & Domestic Water Development							

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual	Actual	Budget	Amt Variance	Budget	Budget	Budget
	2017	2018	2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=
61001001/12040017 Registration of Contractors	1,480,000.00	9,210,000.00	16,275,309.00	7,065,309.00-	2,000,000	2,002,004	2,000,000
61001001/12040027 Tender Fees					5,000,000	5,005,006	5,000,000
61001001/12040151 Renewal of Registration of Contractors	920,000.00	2,480,000.00	245,357.00	2,234,643.00+	150,000	150,145	150,000
61001001/12040190 Renewal of Registration of Social Clubs		180,000.00		180,000.00+			
61001001/12040222 Registration/Renewal of Town Unions Fees	16,129,000.00	15,000.00	16,357.00	1,357.00-	20,000,000	20,020,000	20,000,000
61001001/12040465 Fire Service Fees	250,000.00		4,131,802.00	4,131,802.00-	300,000	300,300	300,000
Sub total	18,779,000.00	11,885,000.00	20,668,825.00	8,783,825.00-	27,450,000	27,477,455	27,450,000
18011001 - Judicial Service Commission							
18011001/12040026 Court Fees (High Court and Magistrate Court)	51,047,950.00	50,400.00		50,400.00+	60,000,000	60,060,000	60,000,000
18011001/12040283 Probate Fees	51,434,718.94				2,000,000	2,002,004	2,000,000
Sub total	102,482,668.94	50,400.00		50,400.00+	62,000,000	62,062,004	62,000,000
26051001 - High Court of Justice							
26051001/12040001 Court Fees (High Court and Magistrate Court)	18,422,531.00	18,604,300.00		18,604,300.00+	20,000,000	20,020,000	20,000,000
26051001/12040026 Court Summons Fees		69,890.00	17,000,000.00	16,930,110.00-			
26051001/12040283 Probate fees	27,714,044.53	111,588,108.37	40,290,256.00	71,297,852.37+	30,000,000	30,030,000	30,000,000
Sub total	46,136,575.53	130,262,298.37	57,290,256.00	72,972,042.37+	50,000,000	50,050,000	50,000,000
26052001 - Judiciary-Customary Court of Appeal							
26052001/12040026 Court Fees	1,929,870.00	1,591,265.00	2,394,270.00	803,005.00-			
Sub total	1,929,870.00	1,591,265.00	2,394,270.00	803,005.00-			
26001001 - Ministry of Justice							
26001001/12040089 Oath Fees	49,100.00				50,000	50,048	50,000
26001001/12040090 Administrative Fees			66,574.00	66,574.00-	3,709,328	3,713,037	3,709,328
26001001/12040091 Fiat Fee	935,600.00	1,091,100.00		1,091,100.00+	1,000,000	1,000,997	1,000,000
26001001/12040092 Justice of peace (JP) Fee	775,000.00	555,000.00	605,213.00	50,213.00-	800,000	800,804	800,000
26001001/12040282 Trust Fee			740,533.00	740,533.00-	500,000	500,504	500,000
26001001/12040409 Certification Fees	27,200.00	19,400.00		19,400.00+	30,000	30,025	30,000
Sub total	1,786,900.00	1,665,500.00	1,412,320.00	253,180.00+	6,089,328	6,095,415	6,089,328
13001001 - Ministry of Youths Entrepreneurship & Sports Dev.							
13001001/12040036 Billboard/Advertisement Fees		15,000.00	8,179.00	6,821.00+	109,200	109,308	109,200
13001001/12040183 Registration of Youth Clubs & Organizations	155,000.00	70,000.00	1,327,143.00	1,257,143.00-	200,000	200,204	200,000
Sub total	155,000.00	85,000.00	1,335,322.00	1,250,322.00-	309,200	309,512	309,200
14001001 - Ministry of Social Welfare Children & Women Affai							
14001001/12040155 Renewal of Registration of Voluntary Organizations and NGOs	90,000.00	446,100.00	695,177.00	249,077.00-	100,000	100,096	100,000
14001001/12040188 Renewal of Day Care Centres		20,000.00	4,908.00	15,092.00+	10,000	10,012	10,000
14001001/12040189 Registration of Voluntary Organizations and NGOs	1,606,800.00	621,000.00	2,040,311.00	1,419,311.00-	2,000,000	2,002,004	2,000,000
14001001/12040191 Registration of Adoption Homes		55,000.00		55,000.00+			
14001001/12040192 Renewal of Motherless Babies Homes	555,500.00	155,000.00	182,382.00	27,382.00-	600,000	600,600	600,000
14001001/12040449 Registration of Day Care Centres		50,000.00		50,000.00+			
Sub total	2,252,300.00	1,347,100.00	2,922,778.00	1,575,678.00-	2,710,000	2,712,712	2,710,000
17001001 - Ministry of Basic Education							
17001001/12040199 Inter State Transfer of Student	307,500.00	51,500.00	62,157.00	10,657.00-	652,000	652,649	652,000

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual	Actual	Budget	Amt Variance	Budget	Budget	Budget
	2017	2018	2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17001001/12040017 Contractor Registration Fees	600,000.00	1,000,000.00	163,572.00	836,428.00+	600,000	600,600	600,000
17001001/12040027 Tender Fees	989,590.00	5,750,000.00	817,855.00	4,932,145.00+	1,000,000	1,000,997	1,000,000
17001001/12040048 Sport Levy	47,916,460.00	23,856,420.00	55,951,909.00	32,095,489.00-	50,000,000	50,050,000	50,000,000
17001001/12040049 Penalty Fees for Private School Operating illegally (Ministr					512,400	512,916	512,400
17001001/12040051 Application Fees for Private Schools (Ministry of Education)					2,929,920	2,932,849	2,929,920
17001001/12040052 Registration of Vocational Training Centres/Online Reg	12,500.00				15,000	15,012	15,000
17001001/12040064 Application Fees for Inspection of Comm/Private Vocational S			785,141.00	785,141.00-	1,500,000	1,501,501	1,500,000
17001001/12040065 Application Fees for Inspection of Vocational Training Cent					640,366	641,003	640,366
17001001/12040066 Application Fees for Inspection of New Nursery Schools		40,000.00		40,000.00+			
17001001/12040067 Application Fees for Inspection of New Primary Schools		60,000.00		60,000.00+			
17001001/12040068 Application Fees for Inspection of New Secondary Schools	570,000.00				600,000	600,600	600,000
17001001/12040070 Registration of New Private Nursery Schools		220,000.00		220,000.00+			
17001001/12040071 Registration of New Private Primary Schools	13,326,500.00	1,065,000.00		1,065,000.00+	14,356,200	14,370,558	14,356,200
17001001/12040072 Registration of New Private Secondary Schools		350,000.00		350,000.00+			
17001001/12040074 Registration of New Vocational Training centres	100,000.00	100,000.00		100,000.00+	100,000	100,096	100,000
17001001/12040080 Processing Fee for Certificate Evaluation	581,091.43	27,000.00		27,000.00+	624,000	624,624	624,000
17001001/12040079 Transfer from Private to Public Schools	1,464,000.00	34,500.00	53,161.00	18,661.00-	1,520,326	1,521,850	1,520,326
17001001/12040099 Renewal of Registration of Private Nursery Schools		6,075,000.00		6,075,000.00+			
17001001/12040100 Renewal of Registration of Private Primary Schools	22,953,030.00	10,941,000.00	32,500,236.00	21,559,236.00-	23,564,231	23,587,796	23,564,231
17001001/12040101 Renewal of Registration of Private Secondary Schools		3,323,000.00		3,323,000.00+			
17001001/12040194 Fees for Approval of New Nursery School		1,400,000.00		1,400,000.00+			
17001001/12040195 Fees for Approval of New Primary School		4,537,000.00		4,537,000.00+			
17001001/12040196 Fees for Approval of New Secondary School		3,500,000.00		3,500,000.00+			
17001001/12040103 Renewal of Registration of Vocational Training centres		30,000.00		30,000.00+			
17001001/12040232 Registration of Consultants	1,100,000.00	500,000.00		500,000.00+	1,200,000	1,201,200	1,200,000
17001001/12040294 Book Review	14,000.00	7,286,000.00	8,156,629.00	870,629.00-	15,000	15,012	15,000
17001001/12040473 Registration of Vocational Centres		30,000.00		30,000.00+			
17001001/12040475 Registration of Private Schools	1,039,000.00	263,000.00	70,884,303.00	70,621,303.00-	1,250,000	1,251,249	1,250,000
17001001/12040476 Renewal of Registration of Private Schools	7,959,500.00	2,396,150.00		2,396,150.00+	8,952,300	8,961,255	8,952,300
17001001/12040477 Application Fees for Private Schools	3,625,600.00	3,304,750.00	15,310,240.00	12,005,490.00-	5,620,320	5,625,938	5,620,320
17001001/12040481 Exam Fees - Primary School Leaving Certificate		1,999,430.00		1,999,430.00+			
17001001/12040505 Change of School Name		1,463,000.00		1,463,000.00+			
17001001/12040668 Fees for School Upgrading	225,000.00	590,000.00	8,085,148.00	7,495,148.00-	325,000	325,324	325,000
17001001/12040669 Fees for Issuance of Eligibility Letter	6,000.00	40,000.00	49,071.00	9,071.00-	10,000	10,012	10,000
Sub total	102,789,771.43	80,232,750.00	192,819,422.00	112,586,672.00-	115,987,063	116,103,041	115,987,063
17003001 - Anambra State Universal Basic Education Board							
17003001/12040017 Contractor Regsitation Fees	34,450.00	28,450.00	4,661,772.00	4,633,322.00-	35,000	35,036	35,000
17003001/12040027 Tender Fees			83,636,001.00	83,636,001.00-	5,200,300	5,205,498	5,200,300
17003001/12040478 School Equipment Fees	143,602,325.00	145,787,470.00		145,787,470.00+	198,513,298	198,711,810	198,513,298
17003001/12040481 Exam Fees - Primary School Leaving Certificate	1,275,175.00	29,672,235.00	81,957,125.00	52,284,890.00-	71,644,696	71,716,341	71,644,696
Sub total	144,911,950.00	175,488,155.00	170,254,898.00	5,233,257.00+	275,393,294	275,668,685	275,393,294
17009001 - Examination Development Centre							
17009001/12040017 Contractor Registration Fees	110,000.00	50,000.00	196,286.00	146,286.00-	120,000	120,120	120,000

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual	Actual	Budget	Amt Variance	Budget	Budget	Budget
	2017	2018	2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17009001/12040052 Tuition Fee	1,382,550.00	2,451,680.00		2,451,680.00+	1,500,000	1,501,501	1,500,000
17009001/12040201 Examiniation Fee School of Nursing			14,779.00	14,779.00-			
17009001/12040300 Tracing Fee: Statement of Result (Basic Ed)	1,435,600.00	687,650.00	196,367.00	491,283.00+	1,500,000	1,501,501	1,500,000
17009001/12040316 Examination Fees: Post Literacy Adult & Non-Formal	5,183,405.00	3,170,800.00	15,285,704.00	12,114,904.00-	6,500,000	6,506,495	6,500,000
17009001/12040407 BECE Resit Exam fee		2,646,080.00	388,113.00	2,257,967.00+			
17009001/12040479 Common Entrance Examination Fees (JSS)	72,346,322.75	20,519,655.00	60,844,397.00	40,324,742.00-	35,000,250	35,035,256	35,000,250
17009001/12040480 Examination Fees: Teachers Grade II Certificate			9,905.00	9,905.00-			
17009001/12040481 Examination Fees: First School Leaving Certificate	70,010,110.00	53,476,812.00	71,146,098.00	17,669,286.00-	72,000,200	72,072,204	72,000,200
17009001/12040483 Examination Fees: Junior Secondary Schools	138,395,719.00	118,235,919.00	147,830,463.00	29,594,544.00-	224,485,790	224,710,279	224,485,790
17009001/12040485 Examination Fees: Other Issue of Refferred Candidates	233,910.00	4,340.00	485,560.00	481,220.00-	250,000	250,252	250,000
17009001/12040503 BECE Retention of Centre Fee		1,393,030.00	863,654.00	529,376.00+			
17009001/12040515 Tracing Fee: Statement of Result (Teacher's Grade II)	750.00	14,250.00	2,707,280.00	2,693,030.00-	1,000	1,000	1,000
17009001/12040560 Examination Fees: Technical Schools	7,560.00		943,903.00	943,903.00-	10,000	10,012	10,000
17009001/12040561 Exam Ethics	7,846,150.00	5,502,880.00	7,479,830.00	1,976,950.00-	8,671,371	8,680,039	8,671,371
17009001/12040563 Examination Fees: Teachers Grade I Certificate	8,000.00						
17009001/12040564 Common Entrance - Examination Fees: School of Nursing			105,013.00	105,013.00-			
17009001/12040565 Common Entrance - Examination Fees: School of Midwifery			784,662.00	784,662.00-			
17009001/12040663 Common Entrance Examination Fees (SSS) (Exam Development Cen					609,303	609,915	609,303
17009001/12040664 Tracing Fee: Statement of Result (Basic Ed) (Exam Developmen					856,548	857,401	856,548
17009001/12040666 BECE Resit Exam fee (Exam Development Centre)					2,897,748	2,900,642	2,897,748
17009001/12040667 BECE Retention of Centre Fee (Exam Development Centre)					3,144,465	3,147,610	3,144,465
Sub total	296,960,076.75	208,153,096.00	309,282,014.00	101,128,918.00-	357,546,675	357,904,227	357,546,675
17051001 - Post Primary Schools Service Commission							
17051001/12040048 Sport Levy		10,180.00		10,180.00+			
17051001/12040052 Tuition Fees (Secondary/Vocational Centres)	436,703,953.00	410,024,495.00	574,879,017.00	164,854,522.00-	559,289,733	559,849,025	559,289,733
17051001/12040083 Sports Levy	7,132,285.00	3,776,866.00	4,917,924.00	1,141,058.00-	8,520,030	8,528,553	8,520,030
17051001/12040478 School Equipment Fees	3,675,150.00	4,758,600.00	44,492.00	4,714,108.00+	7,887,416	7,895,303	7,887,416
17051001/12040651 Vocation Centre (School Fees)	6,150.00						
Sub total	447,517,538.00	418,570,141.00	579,841,433.00	161,271,292.00-	575,697,179	576,272,881	575,697,179
17064002 - Community Education Resource Center							
17064002/12050592 Library Registration Fees					650,000	650,648	650,000
Sub total					650,000	650,648	650,000
21001001 - Ministry of Health							
21001001/12040017 Registration of Contractors		70,000.00		70,000.00+			
21001001/12040052 Tuition Fees for School of Health Technology Institutions	420,100.00	4,680,100.00	11,510,124.00	6,830,024.00-	5,636,400	5,642,042	5,636,400
21001001/12040200 Renewal of Registration of Hospitals & Maternities	6,744,750.00	695,250.00	11,103,650.00	10,408,400.00-	7,520,352	7,527,867	7,520,352
21001001/12040204 Registration of Traditional Medicine Practitioners	2,517,000.00	130,000.00	1,086,929.00	956,929.00-	3,520,125	3,523,643	3,520,125
21001001/12040265 Renewal Fees	30,750.00	47,500.00		47,500.00+	94,920	95,016	94,920
21001001/12040307 Patent & Proprietary Medicine Vendors Fees	1,130,000.00				1,500,320	1,501,821	1,500,320
21001001/12040487 Registration of Hospitals & Maternities	126,750.00	30,000.00	651,012.00	621,012.00-	266,700	266,964	266,700

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual	Actual	Budget	Amt Variance	Budget	Budget	Budget
	2017	2018	2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21001001/12040491 Tuition Fees for School of Nursing Nkpor	4,318,960.00		1,104,431.00	1,104,431.00-	5,210,362	5,215,572	5,210,362
21001001/12040492 Tuition Fees for School of Midwifery - Nkpor	4,780,200.00		24,864.00	24,864.00-			
Sub total	20,068,510.00	5,652,850.00	25,481,010.00	19,828,160.00-	23,749,179	23,772,925	23,749,179
21102001 - State Hospital Management Board							
21102001/12040041 Laboratory Fees	312,190.00	87,280.00	556,813.00	469,533.00-	151,788	151,944	151,788
21102001/12040310 Drugs and Dressing Material Fees	2,549,205.50	23,880,779.50	52,219,403.00	28,338,623.50-	30,229,730	30,259,958	30,229,730
21102001/12040316 Medical Examination Fees	3,000.00		805,081.00	805,081.00-	3,500	3,500	3,500
21102001/12040317 Mortuary Fees	8,145,717.35	80,000.00	261,714.00	181,714.00-	10,142,500	10,152,644	10,142,500
21102001/12040409 Medical Certification Fees	11,600.00	5,500.00	209,502.00	204,002.00-	12,600	12,612	12,600
21102001/12040427 Minor Operation/Surgery Fees	20,000.00		642,998.00	642,998.00-	21,000	21,024	21,000
21102001/12040428 Major Operation/Surgery Fees			114,501.00	114,501.00-			
21102001/12040429 OBS/Ante-Natal/Gynecology/Maternity (Delivery) Fees			176,641.00	176,641.00-			
21102001/12040431 Dental Fees	4,000.00	6,700.00	398,328.00	391,628.00-	5,000	5,000	5,000
21102001/12040433 Bed Fees	7,000.00	4,000.00	210,909.00	206,909.00-	8,000	8,012	8,000
21102001/12040436 Nursing Care/Drug/Injection Fees	17,496,589.67				21,496,590	21,518,090	21,496,590
21102001/12040439 Service Charge/Miscellaneous Fees	3,075,180.00	28,350.00	5,448,131.00	5,419,781.00-	4,250,200	4,254,450	4,250,200
21102001/12040441 Concession Fees		1,300,000.00		1,300,000.00+			
21102001/12040442 Drugs/Injection Fees		8,224,276.50		8,224,276.50+			
Sub total	31,624,482.52	33,616,886.00	61,044,021.00	27,427,135.00-	66,320,908	66,387,234	66,320,908
35001001 - Ministry of Environment Beautification & Ecology							
35001001/12040017 Annual Registration of Contractors	680,000.00	4,506,000.00	2,273,637.00	2,232,363.00+	5,419,680	5,425,095	5,419,680
35001001/12040027 Tenders Fees	4,750,000.00	1,820,000.00		1,820,000.00+	1,923,600	1,925,521	1,923,600
35001001/12040031 Environmental Impact Analysis Fees		550,800.00	19,628,513.00	19,077,713.00-	2,213,729	2,215,938	2,213,729
35001001/12040151 Renewal of Registration of Contractors		1,780,000.00		1,780,000.00+			
35001001/12040318 Sanitation Levy (Awka and Environs)	4,144,520.00	22,977,020.00	247,320.00	22,729,700.00+	33,000,000	33,033,001	33,000,000
35001001/12040376 Environmental Pollution and Eluent Discharge Fees	8,906,710.00	3,610,000.00	2,471,884.00	1,138,116.00+	9,906,701	9,916,605	9,906,701
35001001/12040460 Environmental Decoration			1,717,495.00	1,717,495.00-			
35001001/12040544 Sand Beach Tolls/Environmental Remediation Fees		75,000,000.00	19,298,827.00	55,701,173.00+			
35001001/12040566 Sanitation Levy (Onitsha and Environs)	1,922,800.00	23,709,460.00	33,790,717.00	10,081,257.00-	7,000,800	7,007,799	7,000,800
35001001/12040668 Sanitation Levy (Idemili and Environs)	6,690,800.00	6,630,020.00	8,401,124.00	1,771,104.00-	12,069,248	12,081,313	12,069,248
35001001/12040669 Sanitation Levy (Ogbaru and Environs)	427,200.00	3,778,400.00	8,141,416.00	4,363,016.00-	7,500,000	7,507,503	7,500,000
35001001/12040670 Sanitation Fees	916,800.00	784,000.00		784,000.00+	1,000,000	1,000,997	1,000,000
35001001/12040471 Sanitation Levy (Nnewi and Environs)	180,000.00	2,116,000.00	8,664,843.00	6,548,843.00-	15,000,000	15,015,006	15,000,000
35001001/12040672 Sanitation Fee from Local Govt - OTHER		100,000.00		100,000.00+			
35001001/12040674 Laterite & Sharp Sand Excavation			18,034,605.00	18,034,605.00-			
Sub total	28,618,830.00	147,361,700.00	122,670,381.00	24,691,319.00+	95,033,758	95,128,778	95,033,758
35109001 - Forestry Department							
35109001/12040240 others-Forestry Fees			7,848,760.00	7,848,760.00-			
35109001/12040348 Forestry Zoo Fees		12,000.00	46,945.00	34,945.00-	2,364,960	2,367,325	2,364,960
Sub total		12,000.00	7,895,705.00	7,883,705.00-	2,364,960	2,367,325	2,364,960
51001001 - Ministry of Local Government Chieftancy & Comm. A							
51001001/12040017 Annual Registration of Contractors	16,339,200.00	2,150,000.00	26,121,543.00	23,971,543.00-	18,933,200	18,952,132	18,933,200

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual	Actual	Budget	Amt Variance	Budget	Budget	Budget
	2017	2018	2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=
51001001/12040027 Tender Fees	125,000.00				150,000	150,145	150,000
51001001/12040036 Billboard/Advertisement Fees	90,728,933.33				89,728,206	89,817,930	89,728,206
51001001/12040151 Fees for Annual Renewal of Contractors	4,000,000.00	2,010,000.00		2,010,000.00+	10,096,800	10,106,896	10,096,800
51001001/12040189 Renewal of Registration of Social Clubs	20,000.00	10,000.00	4,908.00	5,092.00+	25,000	25,024	25,000
51001001/12040190 Registration of Social Clubs		190,000.00	130,858.00	59,142.00+			
51001001/12040222 Registration of Town Unions	20,000.00	62,800.00	8,179.00	54,621.00+			
51001001/12040321 Renewal of Registration of Town Unions	2,251,368.12	936,600.00	2,011,922.00	1,075,322.00-	3,251,368	3,254,621	3,251,368
51001001/12040462 Mobile Promotion Advert Fees		110,000.00		110,000.00+			
51001001/12040567 Election Fees from Town Unions	4,425,000.00	2,210,000.00	4,113,809.00	1,903,809.00-	4,582,366	4,586,952	4,582,366
51001001/12090006 Property / Tenement Rate	349,988.72	10,000.00	133,121.00	123,121.00-	350,000	350,348	350,000
Sub total	118,259,490.17	7,689,400.00	32,524,340.00	24,834,940.00-	127,116,940	127,244,048	127,116,940
66019001 - College of Education							
66019001/12040052 Tuition Fees and Other Fees		3,232,530.00		3,232,530.00+			
Sub total		3,232,530.00		3,232,530.00+			
66021001 - Chukwuemeka Odumegwu Ojukwu University. COOU							
35016001 - Anambra State Environmental Protection Agency							
35016001/12040027 Tender Fees	375,000.00						
35016001/12040031 Environmental Impact Assessment (EIA/EAR)		354,800.00		354,800.00+			
35016001/12040318 Pollution Charges/Sanitation Fees		959,350.00	120,114,618.00	119,155,268.00-			
35016001/12040319 Waste Collection Fees		353,100.00		353,100.00+			
35016001/12040320 Dust Bins Fees		249,900.00		249,900.00+			
Sub total	375,000.00	1,917,150.00	120,114,618.00	118,197,468.00-			
39051001 - Sports Council							
TOTAL FEES	3,016,997,704.56	3,358,361,361.19	9,973,303,627.00	6,614,942,265.81-	7,526,711,653	7,534,939,107	7,526,711,653
FINES							
20001001 - Ministry of Finance Industry Innovations & Dev.							
15001001/12050020 Penalty on Stamp Duties		8,921,528.00		8,921,528.00+			
Sub total		8,921,528.00		8,921,528.00+			
29001001 - Ministry of Road Rail & Water Transportation							
29001001/12050013 Contravention Fines		413,100.00		413,100.00+			
Sub total		413,100.00		413,100.00+			
34001001 - Ministry of Road Construction Road Furniture & Ma							
34001001/12050004 Fines for Illegal Cutting of Road		45,000.00		45,000.00+			
Sub total		45,000.00		45,000.00+			
60001001 - Ministry of Lands Physical Planning & Rural Dev.							
60001001/12050028 Penalty on Late Payment of Rent		1,691,384.72		1,691,384.72+			
Sub total		1,691,384.72		1,691,384.72+			
60001001 - Awka Capital Territory Development Authority							
11184003/12050013 Contravention Fines		113,000.00		113,000.00+			
11184003/12050022 Penalty for Late Payment of Development Fee					2,000,000	2,002,004	2,000,000

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual 2017	Actual 2018	Budget 2018	Amt Variance 2018	Budget 2019	Budget 2020	Budget 2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Sub total		113,000.00		113,000.00+	2,000,000	2,002,004	2,000,000
26051001 - High Court of Justice							
26051001/12050001 Court Fines	3,323,863.00	3,701,120.00	2,394,270.00	1,306,850.00+	5,000,000	5,005,006	5,000,000
26051001/12050003 General Fine		800.00		800.00+			
26051001/12050030 Court Fines on Traffic Offences	20,000.00	100,000.00	40,562,076.00	40,462,076.00-	20,000	20,024	20,000
Sub total	3,343,863.00	3,801,920.00	42,956,346.00	39,154,426.00-	5,020,000	5,025,030	5,020,000
26052001 - Customary Court of Appeal							
26052001/12050001 Court Fines	1,093,630.00	481,976.00	1,620,654.00	1,138,678.00-			
26052001/12050005 Sanitation Court Fines		15,720.00		15,720.00+			
Sub total	1,093,630.00	497,696.00	1,620,654.00	1,122,958.00-			
17001001 - Ministry of Basic Education							
17001001/12050014 Fines for Illegal Operation of School(s)	7,449,425.00	3,365,000.00	8,886,809.00	5,521,809.00-	10,000,000	10,010,000	10,000,000
17001001/12050036 Fines for Replacing Damage School Property			1,864,709.00	1,864,709.00-			
Sub total	7,449,425.00	3,365,000.00	10,751,518.00	7,386,518.00-	10,000,000	10,010,000	10,000,000
21001001 - Ministry of Health							
21001001/12050015 Fines for Illegal Operation of Traditional Medicine Practition		15,000.00		15,000.00+	25,200	25,224	25,200
Sub total		15,000.00		15,000.00+	25,200	25,224	25,200
35001001 - Ministry of Environment Beautification & Ecology							
35001001/12050026 Sanitation Fine					400,000	400,396	400,000
35001001/12050027 Sand Beach Tolls/Environmental Remediation Fees			29,278,744.00	29,278,744.00-	100,804,000	100,904,804	100,804,000
Sub total			29,278,744.00	29,278,744.00-	101,204,000	101,305,200	101,204,000
35109001 - Forestry Department							
35109001/12050024 Forest Offences Fines		101,000.00	261,714.00	160,714.00-			
Sub total		101,000.00	261,714.00	160,714.00-			
TOTAL FINES	11,886,918.00	18,964,628.72	84,868,976.00	65,904,347.28-	118,249,200	118,367,458	118,249,200
SALES							
11001001 - Office of the Executive Governor							
11001002 - Office of the Deputy Governor							
11001002/12060181 Sale of Pilgrimage Forms for Christians	1,193,500.00	763,500.00	1,612,700.00	849,200.00-	1,000,000	1,000,997	1,000,000
11001002/12060182 Sale of Pilgrimage Forms for Moslems		46,000.00	234,725.00	188,725.00-	18,480	18,504	18,480
Sub total	1,193,500.00	809,500.00	1,847,425.00	1,037,925.00-	1,018,480	1,019,501	1,018,480
11002001 - Special Adviser-IGR							
11013001 - Office of the Secretary to the State Government							
11013001/12060003 Sales of ID Cards	138,350.00		585,584.00	585,584.00-	100,000	100,096	100,000
Sub total	138,350.00		585,584.00	585,584.00-	100,000	100,096	100,000
23013001 - Ministry of Information & Communication Strategy							
23001001/12060001 Sale of Publications		8,000.00		8,000.00+			
Sub total		8,000.00		8,000.00+			
23013001 - Government Printing Press							

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual	Actual	Budget	Amt Variance	Budget	Budget	Budget
	2017	2018	2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=
23013001/12060001 Sale of Publications	1,201,875.00	489,105.00	1,305,550.00	816,445.00-			
Sub total	1,201,875.00	489,105.00	1,305,550.00	816,445.00-			
23003001 - Anambra Broadcasting Service							
111840001 - Awka Capital Territory Development Authority							
11184003/12060099 Sales of Capital Development Manual	14,071,800.00	135,123,915.00	204,464.00	134,919,451.00+	200,801,557	201,002,361	200,801,557
subt total	14,071,800.00	135,123,915.00	204,464.00	134,919,451.00+	200,801,557	201,002,361	200,801,557
15001001 - Ministry of Agriculture Mechanization Processing							
15001001/12060012 Sale of Drugs			213,176.00	213,176.00-			
15001001/12060033 Sale of Fish			251,782.00	251,782.00-			
15001001/12060034 Sale of Market Garden Produce	200,000.00	100,000.00		100,000.00+	250,000	250,252	250,000
15001001/12060072 Veterinary Sale of Meat	260,000.00				300,000	300,300	300,000
Sub total	460,000.00	100,000.00	464,958.00	364,958.00-	550,000	550,552	550,000
20001001 - Ministry of Finance Industry Innovations & Dev.							
20001001/12060111 Sales of Boarded Vehicles	425,910.00		14,554,584.00	14,554,584.00-	500,000	500,504	500,000
Sub total	425,910.00		14,554,584.00	14,554,584.00-	500,000	500,504	500,000
20008001 - Anambra State Internal Revenue Service							
20008001/12060055 Sale of Pools Agents Application Form			263,176.00	263,176.00-			
20008001/12060112 Sale of Drivers/Conductors Badgets			2,453,565.00	2,453,565.00-			
Sub total			2,716,741.00	2,716,741.00-			
22001001 - Ministry of Trade Commerce Markets & Wealth Creat							
22001001/12060001 Sales of Publications					833,625	834,454	833,625
22001001/12060036 Sale of Lost Coreg Certificates			29,443.00	29,443.00-			
22001001/12060083 Sale of Industrial Plot Allocation Form	162,500.00				170,000	170,168	170,000
Sub total	162,500.00		29,443.00	29,443.00-	1,003,625	1,004,622	1,003,625
29001001 - Ministry of Road Rail & Water Transportation							
29001001/12060052 Sale of Consolidated Emblem			34,919,942.00	34,919,942.00-			
29001001/12060180 Sales of Unallocation Stores		3,000.00		3,000.00+			
Sub total		3,000.00	34,919,942.00	34,916,942.00-			
34001001 - Ministry of Road Construction Road Furniture & Ma							
38001001 - Ministry of Economic Planning Budget & Dev. Partn							
38004001 - State Bureau of Statistics							
60001001 - Ministry of Lands Physical Planning & Rural Dev.							
60001001/12060059 Sale of Maps	10,229,545.00	7,555,500.00	10,046,696.00	2,491,196.00-	13,500,000	13,513,505	13,500,000
60001001/12060060 Sales of Layout Plans	357,000.00				500,000	500,504	500,000
Sub total	10,586,545.00	7,555,500.00	10,046,696.00	2,491,196.00-	14,000,000	14,014,009	14,000,000
26001001 - Ministry of Justice							
26001001/12060001 Sale of Law Reports and Legal Publications	44,250.00	4,000.00	164,634.00	160,634.00-	50,000	50,048	50,000
Sub total	44,250.00	4,000.00	164,634.00	160,634.00-	50,000	50,048	50,000
13001001 - Ministry of Youth Entrepreneurship & Sports Dev.							

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual	Actual	Budget	Amt Variance	Budget	Budget	Budget
	2017	2018	2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17001001 - Ministry of Basic Education							
17001001/12060107 Sale of Instructional Materials	361,700.00				350,241	350,589	350,241
Sub total	361,700.00				350,241	350,589	350,241
17009001 - Examination Development Centre							
17009001/12060108 Sale of Common Entrance Exam Questions/Ans GCE/JSS	8,954,798.90	3,012,390.05	6,651,929.00	3,639,538.95-	10,252,500	10,262,752	10,252,500
17009001/12060109 Sale of Junior Sec Previous Certificate Exam Questions	7,981,056.00	5,274,055.00	10,597,855.00	5,323,800.00-	9,687,334	9,697,022	9,687,334
17009001/12060157 Sale of School of Nursing Exam (Question/Ans)	780.00				3,000	3,000	3,000
17009001/12060158 Continuous Assessment Report Book	260.00	390.00	88,271.00	87,881.00-	656	656	656
Sub total	16,936,894.90	8,286,835.05	17,338,055.00	9,051,219.95-	19,943,490	19,963,430	19,943,490
17051001 - Post Primary Schools Service Commission							
17051001/12060020 Sale of Magazines Record Folders for Guidance & Councelling		7,000.00	13,413.00	6,413.00-			
Sub total		7,000.00	13,413.00	6,413.00-			
21001001 - Ministry of Health							
35109001 - Forestry Department							
35109001/12060066 Sale of Forest Produce	60,700.00	128,700.00	155,078.00	26,378.00-	179,592	179,772	179,592
Sub total	60,700.00	128,700.00	155,078.00	26,378.00-	179,592	179,772	179,592
51001001 - Ministry of Local Government Chieftancy & Comm. A							
53001001 - Ministry of Housing and Urban Renewal							
53001001/12060132 Sale of Hydroforms	17,500.00		4,490,000.00	4,490,000.00-	20,000	20,024	20,000
53010001 - Anambra State Housing Corporation							
53010001/12060014 Sales of Government Property			425,284,433.00	425,284,433.00-	300,000,000	300,300,000	300,000,000
Sub total			425,284,433.00	425,284,433.00-	300,000,000	300,300,000	300,000,000
TOTAL SALES	45,661,524.90	152,515,555.05	514,121,000.00	361,605,444.95-	538,516,985	539,055,508	538,516,985
EARNINGS							
11001001 - Office of the Executive Governor							
11001001/12070007 Earnings from Government House Clinic	324,900.00		243,066.00	243,066.00-	100,021	100,117	100,021
Sub total	324,900.00		243,066.00	243,066.00-	100,021	100,117	100,021
11013001 - Office of the Secretary to the State Government							
11013001/12070009 Hire of Ekueme Square	1,500,000.00	1,000,000.00	2,049,461.00	1,049,461.00-	1,500,000	1,501,501	1,500,000
11013001/12070059 Hire of Vehicles			56,187.00	56,187.00-			
11013001/12070077 Hire of Confrence Hall	50,000.00		245,357.00	245,357.00-	50,000	50,048	50,000
Sub total	1,550,000.00	1,000,000.00	2,351,005.00	1,351,005.00-	1,550,000	1,551,549	1,550,000
11021001 - Anambra State Liaison Office-Lagos							
11021001/12070010 Guest House Earnings	2,000.00		10,000,000.00	10,000,000.00-	5,000	5,000	5,000
Sub total	2,000.00		10,000,000.00	10,000,000.00-	5,000	5,000	5,000
23001001 - Ministry of Information & Communication Strategy							
23001001/12070001 Hire of Films	2,036,154.49	30,000.00		30,000.00+	2,100,000	2,102,101	2,100,000
23001001/12070015 Hire of Public Address System		15,000.00	18,025.00	3,025.00-			
23001001/12070086 Equipment Repairs	964,600.00	452,400.00		452,400.00+	1,000,000	1,000,997	1,000,000
23001001/12070088 Cultural Shows	65,000.00	60,100.00	58,000.00	2,100.00+	81,480	81,564	81,480

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual	Actual	Budget	Amt Variance	Budget	Budget	Budget
	2017	2018	2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Sub total	3,065,754.49	557,500.00	76,025.00	481,475.00+	3,181,480	3,184,662	3,181,480
23003001 - Anambra Broadcasting Service							
23003001/12020701 Anambra broadcasting service	1,359,350.00						
Sub total	1,359,350.00						
23013001 - Government Printing Press							
23013001/12070068 Earnings from Printing Jobs			354,786.00	354,786.00-			
Sub total			354,786.00	354,786.00-			
25001001 - Office of the Head of Service							
25001001/12070077 Hire of Head of Service Conference Hall & Committee Room	1,058,000.00		677,185.00	677,185.00-	1,200,000	1,201,200	1,200,000
Sub total	1,058,000.00		677,185.00	677,185.00-	1,200,000	1,201,200	1,200,000
15001001 - Ministry of Agriculture Mechanization Processing							
15001001/12070021 Hire of Fisheries Equipment			245,357.00	245,357.00-			
15001001/12070059 Enginering: Hire of Government Vehicles/Equipment		1,162,200.00	4,007,949.00	2,845,749.00-			
15001001/12070084 Rice Project			572,499.00	572,499.00-			
15001001/12070086 Repairs of Vehicles Machinery & Equipments	877,880.00				900,000	900,900	900,000
Sub total	877,880.00	1,162,200.00	4,825,805.00	3,663,605.00-	900,000	900,900	900,000
20001001 - Ministry of Finance Industry Innovations & Dev.							
20001001/12070059 Hire of Government Vehicle					350,000	350,348	350,000
Sub total					350,000	350,348	350,000
20008001 - Anambra State Internal Revenue Service							
22001001 - Ministry of Trade Commerce Markets & Wealth Creat							
22001001/12070027 Stallage from Shopping Centre		21,384,620.00		21,384,620.00+	700,000		700,000
Sub total		21,384,620.00		21,384,620.00+	700,000		700,000
28001001 - Ministry of Mineral Resources Science and Technol							
29001001 - Ministry of Road Rail & Water Transportation							
29001001/12070096 Passengers Manifest	10,000,000.00	15,000,000.00		15,000,000.00+	12,000,000	12,012,004	12,000,000
29001001/12070097 Anambra State Transport	19,915,600.00	28,960,600.00		28,960,600.00+	46,567,211	46,613,778	46,567,211
Sub total	29,915,600.00	43,960,600.00		43,960,600.00+	58,567,211	58,625,782	58,567,211
29053001 - Transport Company of Anambra State							
34001001 - Ministry of Road Construction Road Furniture & Ma							
34001001/12070003 Earnings from Hire of Plant and Transport			2,330,886.00	2,330,886.00-			
34001001/12070011 Earning from Hire of Tansport and Crafts			1,913,780.00	1,913,780.00-			
Sub total			4,244,666.00	4,244,666.00-			
53001001 - Ministry of Housing and Urban Renewal							
60001001 - Ministry of Lands Physical Planning & Rural Dev.							
60001001/12070035 Earnings from Premium on Non-State Lands	2,169,497.00	1,125,000.00		1,125,000.00+			
Sub total	2,169,497.00	1,125,000.00		1,125,000.00+			
61001001 - Ministry of Power & Domestic Water Development							

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual	Actual	Budget	Amt Variance	Budget	Budget	Budget
	2017	2018	2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=
13001001 - Ministry of Youth Entrepreneurship & Sports Dev.							
13001001/12070051 Gate Taking Stadium Share			31,079.00	31,079.00-			
13001001/12070052 Hire of Stadium	3,530,000.00	2,080,000.00	2,871,252.00	791,252.00-	4,000,000	4,003,998	4,000,000
Sub total	3,530,000.00	2,080,000.00	2,902,331.00	822,331.00-	4,000,000	4,003,998	4,000,000
14001001 - Ministry of Social Welfare Children & Women Affai							
14001001/12070074 Women Development Centre Hall	2,499,000.00	442,000.00	2,684,781.00	2,242,781.00-	3,000,000	3,003,001	3,000,000
14001001/12070077 Hall Hire		400,000.00		400,000.00+			
14001001/12070078 Liaison Office Abuja Guest house		2,000.00		2,000.00+			
14001001/12070080 Identification of Anambra State Indigenes		1,000.00		1,000.00+			
14001001/12070081 Earnings from Government House Canteen	80,000.00						
Sub total	2,579,000.00	845,000.00	2,684,781.00	1,839,781.00-	3,000,000	3,003,001	3,000,000
17001001 - Ministry of Basic Education							
17001001/12070077 Earnings from Hall Hire	15,108,625.00				15,520,365	15,535,887	15,520,365
17001001/12070124 Special Education Centre	103,600.00				120,000	120,120	120,000
Sub total	15,212,225.00				15,640,365	15,656,007	15,640,365
17051001 - Post Primary School Service Commission							
17051001/1207031 Earnings from Community Education Resource Center			2,453,565.00	2,453,565.00-			
Sub total			2,453,565.00	2,453,565.00-			
17064002 - Community Education Resource Center							
17064002/12070032 Earnings from Computer Laboratory	650,550.00				400,000	400,396	400,000
17064002/12070077 Earnings from Hall Hire	369,400.00				230,000	230,228	230,000
17064002/12070111 Earnings from Creche	222,000.00	177,000.00		177,000.00+	250,321	250,573	250,321
Sub total	1,241,950.00	177,000.00		177,000.00+	880,321	881,197	880,321
21001002 - Indigeneous Medicine & Herbal Practice							
21001002/12070101 Earnings from Indigeneous Medicine and Herbal Practice			6,000,000.00	6,000,000.00-	263,000,000	263,263,001	263,000,000
Sub total			6,000,000.00	6,000,000.00-	263,000,000	263,263,001	263,000,000
35001001 - Ministry of Environment Beautification & Ecology							
TOTAL EARNINGS	62,886,156.49	72,291,920.00	36,813,215.00	35,478,705.00+	353,074,398	352,726,762	353,074,398
RENT ON GOVT BUILDINGS							
22001001 - Ministry of Trade Commerce Markets & Wealth Creat							
25001001 - Office of the Head of Service							
25001001/12080003 Rent of Secretariat Building			490,714.00	490,714.00-			
25001001/12080020 Rent on Real Estate at Iyiagu Staff Quarters	551,573.00	152,000.00		152,000.00+			
Sub total	551,573.00	152,000.00	490,714.00	338,714.00-			
13001001 - Ministry of Youth Entrepreneurship & Sports Dev.							
13001001/12080013 Shop Rent	30,000.00		3,070,809.00	3,070,809.00-	40,000	40,036	40,000
Sub total	30,000.00		3,070,809.00	3,070,809.00-	40,000	40,036	40,000
60001001 - Ministry of Lands Physical Planning & Rural Dev.							
60001001/12080008 Rent on Junior Staff Quarters	58,335.00				100,000	100,096	100,000

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual	Actual	Budget	Amt Variance	Budget	Budget	Budget
	2017	2018	2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=
60001001/12080009 Anambra Guest House Abuja		10,200.00		10,200.00+			
Sub total	58,335.00	10,200.00		10,200.00+	100,000	100,096	100,000
39001001 - Anambra State Sports Council							
TOTAL - RENT ON BUILDINGS	639,908.00	162,200.00	3,899,212.00	3,737,012.00-	140,000	140,132	140,000
RENT ON GOV'T LANDS							
60001001 - Ministry of Lands Physical Planning & Rural Dev.							
AD00010-99990 680000-680000							
60001001/12090003 Ground Rent (Miscellaneous)	573,332,567.48	16,834,210.61		16,834,210.61+	1,000,000,000	1,001,000,000	1,000,000,000
60001001/12090007 Current (Ground Rent)	27,051,335.27	3,249,944.00	14,830,342.00	11,580,398.00-	33,768,104	33,801,873	33,768,104
60001001/12090008 Arrears (Ground Rent)	12,844,173.89	3,223,800.75	8,444,911.00	5,221,110.25-	4,810,546	4,815,360	4,810,546
60001001/12090009 Penalties (Ground Rent)	3,339,483.07	287,467.00	10,724,109.00	10,436,642.00-	3,500,000	3,503,505	3,500,000
Sub total	616,625,894.71	23,605,622.36	33,999,362.00	10,393,739.64-	1,042,178,650	1,043,220,834	1,042,178,650
21001001 - Ministry of Health							
60001001 - Ministry of Agriculture Mechanization Processing							
15001001/12090006 Rent on State Land	41,600.00	7,200.00	3,492,658.00	3,485,458.00-	42,000	42,037	42,000
Sub total	41,600.00	7,200.00	3,492,658.00	3,485,458.00-	42,000	42,037	42,000
TOTAL - RENT ON GOV'T LANDS	616,609,159.71	23,602,622.36	37,492,020.00	13,889,397.64-	1,042,120,650	1,043,162,775	1,042,120,650
REPAYMENTS							
20007001 - Office of the Accountant General							
20007001/12100002 Repayment of Motor Vehicle Advances	2,120,000.00	800,000.00		800,000.00+			
20007001/12100006 Refunds/Recoveries of advances/IOUs	7,821,223.07	4,728,477.63	302,691.00	4,425,786.63+			
Sub total	9,941,223.07	5,528,477.63	302,691.00	5,225,786.63+			
TOTAL REPAYMENTS	9,941,223.07	5,528,477.63	302,691.00	5,225,786.63+			
INVESTMENT INCOME							
20001001 - Ministry of Finance Industry Innovations & Dev.							
20001001/12110002 Dividend Received	1,649,987.10		565,260.00	565,260.00-	2,000,000	2,002,004	2,000,000
20001001/12110003 Interest on Eurobond Investment	2,782,070,153.48	1,173,112,500.00		1,173,112,500.00+			
Sub total	2,783,720,140.58	1,173,112,500.00	565,260.00	1,172,547,240.00+	2,000,000	2,002,004	2,000,000
TOTAL INVESTMENT INCOME	2,783,720,140.58	1,173,112,500.00	565,260.00	1,172,547,240.00+	2,000,000	2,002,004	2,000,000
INTEREST							
20007001 - Office of the Accountant General							
20007001/12120001 Interest on Bank Deposit	413,043,038.04	182,772,571.10	361,621,755.00	178,849,183.90-	2,000,000,000	2,002,000,000	2,000,000,000
20007001/12120017 Interest Received	1,431,809,072.72	750,105,612.02		750,105,612.02+			
Sub total	1,844,852,110.76	932,878,183.12	361,621,755.00	571,256,428.12+	2,000,000,000	2,002,000,000	2,000,000,000
20008001 - Anambra State Internal Revenue Service							
20008001/12120012 Interest on Late Remittance of PAYE deductions		36,442,753.68		36,442,753.68+			
20008001/12120013 Interest on Late Remittance of WHT deductions	606,176,048.47	729,977.61		729,977.61+			
Sub total	606,176,048.47	37,172,731.29		37,172,731.29+			

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – CONT'D

	Actual	Actual	Budget	Amt Variance	Budget	Budget	Budget
	2017	2018	2018	2018	2019	2020	2021
26001001 - Ministry of Justice	=N=	=N=	=N=	=N=	=N=	=N=	=N=
26001001/12120001 Interest Received on Call Deposit			810,892.00	810,892.00-	350,000	350,348	350,000
Sub total			810,892.00	810,892.00-	350,000	350,348	350,000
TOTAL INTEREST	2,451,028,159.23	970,050,914.41	362,432,647.00	607,618,267.41+	2,000,350,000	2,002,350,348	2,000,350,000
REIMBURSEMENT							
25001001 - Office of the Head of Service							
20007001 - Office of the Accountant General							
20007001/12130002 Reimbursements General/Refund	47,025.00	3,338,261.98		3,338,261.98+			
Sub total	47,025.00	3,338,261.98		3,338,261.98+			
TOTAL REIMBURSEMENT	47,025.00	3,338,261.98		3,338,261.98+			
MISCELLANEOUS							
20007001 - Office of the Accountant General							
20007001/12140001 Recovery of Overpayment	19,600.00	3,048,760.91	821.00	3,047,939.91+			
20007001/12140002 Unclaimed/Salary Refund	8,480,850.85	443,546,081.78		443,546,081.78+			
20007001/12140003 Unclaimed/Pension Refund	212,785.51	13,742,288.43	1,635,723.00	12,106,565.43+	6,684,029	6,690,715	6,684,029
20007001/12140004 Remittance Refund	1,738,374.89	909,000.00		909,000.00+			
20007001/12140005 Resignation : Payment n Lieu of Notice			448,308.00	448,308.00-			
20007001/12140006 Unspecified Revenues	62,065,770.25	92,173,811.21	70,093,201.00	22,080,610.21+			
Sub total	72,517,381.50	553,419,942.33	72,178,053.00	481,241,889.33+	6,684,029	6,690,715	6,684,029
TOTAL – MISCELLANEOUS	72,517,381.50	553,419,942.33	72,178,053.00	481,241,889.33+	6,684,029	6,690,715	6,684,029

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11001001 - Office of the Executive Governor								
11001001/21010101 Basic Salary	448,714,958.72	590,415,613.87	106,399,928	596,399,928	5,984,314+	545,314,214	545,859,532	546,514,562
11001001/21010103 Consolidated Revenue Fund Charges - Salaries	609,378,006.31	5,021,733.26	1,395,931,888	7,511,888	2,490,155+	32,493,196	32,525,693	32,564,721
11001001/21010104 Consolidated Revenue Fund Charges -Political Appointees						536,331,337	536,867,664	537,511,902
11001001/21020101 Housing/Rent Allowance	21,139,131.17	15,655,215.64	13,172,791	15,672,791	17,575+	101,118,817	101,219,934	101,341,399
11001001/21020102 Transport Allowance	2,132,450.00	2,077,750.00	2,135,672	2,135,672	57,922+	78,918,600	78,997,519	79,092,321
11001001/21020103 Meal Subsidy	1,730,650.00	1,553,300.00	1,136,211	1,556,211	2,911+	10,903,300	10,914,201	10,927,298
11001001/21020104 Utility Allowance	2,242,576.31	674,000.00	702,933	702,933	28,933+	10,622,750	10,633,374	10,646,135
11001001/21020106 Leave Allowance	4,591,541.95	74,253,353.24	8,765,417	74,265,417	12,064+			
11001001/21020128 Other Allowances	25,545,769.45	1,017,597,945.26	12,747,555	1,017,747,555	149,610+	225,290,181	225,515,475	225,786,099
Sub Total: Personnel Cost	1,115,475,083.91	1,707,248,911.27	1,540,992,395	1,715,992,395	8,743,484+	1,540,992,395	1,542,533,392	1,544,384,437
11001001/22020101 Local Travel and Transport - Training	103,000.00	550,125.00	1,000,000	145,000,000	144,449,875+	3,000,000	3,003,001	3,006,603
11001001/22020102 Local Travel and Transport- Others	60,954,156.42	63,216,635.95	120,000,000	74,000,000	10,783,364+	300,000,000	300,300,000	300,660,360
11001001/22020103 International Travel & Transport - Training			1,000,000	1,000,000	1,000,000+	100,000,000	100,100,000	100,220,120
11001001/22020104 International Transport and Travel - Others	24,217,850.00	105,434,787.00	60,000,000	106,000,000	565,213+	150,000,000	150,150,000	150,330,180
11001001/22020201 Electricity Charges	13,903,401.00	11,439,978.00	15,000,000	15,000,000	3,560,022+	25,000,000	25,025,006	25,055,031
11001001/22020202 Telephone Charge	1,041,850.00	976,000.00	3,000,000	3,000,000	2,024,000+	10,000,000	10,010,000	10,022,016
11001001/22020203 Internet Access Charges	90,000.00	563,000.00	1,000,000	1,000,000	437,000+	4,000,000	4,003,998	4,008,800
11001001/22020301 Office Stationeries/Computer Consumables	11,196,680.00	12,568,850.00	13,000,000	13,000,000	431,150+	25,000,000	25,025,006	25,055,031
11001001/22020302 Books		3,550,500.00	1,000,000	3,600,000	49,500+	5,000,000	5,005,006	5,011,009
11001001/22020303 Newspaper	2,877,420.00	3,971,575.00	4,000,000	4,000,000	28,425+	5,000,000	5,005,006	5,011,009
11001001/22020304 Magazines & Periodicals	160,000.00	520,000.00	1,000,000	4,900,000	4,380,000+	5,000,000	5,005,006	5,011,009
11001001/22020305 Printing of Non Security Documents	40,000.00	10,512,100.00	1,000,000	10,600,000	87,900+	15,000,000	15,015,006	15,033,025
11001001/22020306 Printing of Security Documents		45,000,000.00	1,000,000	45,000,100	100+	15,000,000	15,015,006	15,033,025
11001001/22020307 Drugs & Medical Supplies		3,500,000.00		3,500,100	100+			
11001001/22020309 Uniform & Other Clothing	13,200,000.00	6,200,000.00	30,000,000	26,100,000	19,900,000+	40,000,000	40,040,000	40,088,044
11001001/22020311 Food Stuff/Catering Materials Supplies	1,961,180.00	7,450,380.00	90,000,000	32,000,000	24,549,620+	100,000,000	100,100,000	100,220,120
11001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	35,734,140.00	75,485,080.00	121,992,582	93,992,582	18,507,502+	205,000,000	205,205,006	205,451,249
11001001/22020402 Maintenance of Office Furniture	1,653,880.00	7,559,300.00	14,000,000	14,000,000	6,440,700+	12,000,000	12,012,004	12,026,421
11001001/22020403 Maintenance of Office Building Residential Qtrs	1,997,680.00	28,124,930.00	3,000,000	29,000,000	875,070+	4,000,000	4,003,998	4,008,800
11001001/22020404 Maintenance of Office / IT Equipments	1,651,750.00	30,431,762.00	3,000,000	31,000,000	568,238+	4,000,000	4,003,998	4,008,800
11001001/22020405 Maintenance of Plants & Generators	4,657,900.00	25,800,000.00	5,000,000	25,800,100	100+	10,000,000	10,010,000	10,022,016
11001001/22020406 Other Maintenance Services	224,793,966.00	221,767,372.00	500,000,000	356,000,000	134,232,628+	850,000,000	850,850,000	851,871,020
11001001/22020411 Maintenance of Communication Equipments	94,200.00	110,094,200.00	1,000,000	110,094,300	100+	20,000,000	20,020,000	20,044,022
11001001/22020501 Local Training	14,431,500.00	25,246,250.00	50,000,000	40,400,000	15,153,750+	80,000,000	80,080,000	80,176,098
11001001/22020502 International Training		3,000,000.00	5,000,000	5,000,000	2,000,000+	150,000,000	150,150,000	150,330,180
11001001/22020601 Security Services	78,034,000.00	196,448,000.00	150,000,000	196,448,100	100+	230,000,000	230,230,000	230,506,278
11001001/22020602 Office Rent		54,580.00		55,000	420+			
11001001/22020604 Security Vote (Including Operations)	9,859,640,000.00	6,396,342,379.00	8,000,000,000	7,318,332,550	921,990,171+	8,000,000,000	8,008,000,000	8,017,609,604
11001001/22020605 Cleaning & Fumigation Services		1,898,500.00	3,000,000	3,000,000	1,101,500+	20,000,000	20,020,000	20,044,022
11001001/22020801 Motor Vehicle Fuel Cost	233,975,029.50	178,444,100.00	240,000,000	193,000,000	14,555,900+	420,000,000	420,420,000	420,924,502

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget	
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021	
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	
11001001/22020802	Other Transport Equipment Fuel Cost	30,450.00	6,000.00	4,000,000	800,000	794,000+	6,000,000	6,006,002	6,013,205
11001001/22020803	Plant/Generator Fuel Cost		207,026,000.00	1,000,000	207,026,100	100+	2,000,000	2,002,004	2,004,405
11001001/22020806	Cooking Gas/Fuel Cost	4,800,000.00	2,800,000.00	10,000,000	10,000,000	7,200,000+	30,000,000	30,030,000	30,066,038
11001001/22020901	Bank Charges (Other Than Interest)	316,442.14	117,351,429.00	1,000,000	581,000,000	463,648,571+	1,000,000	1,000,997	1,002,198
11001001/22021001	Refreshment & Meals	37,808,600.00	66,887,900.00	120,000,000	167,000,000	100,112,100+	250,000,000	250,250,000	250,550,300
11001001/22021002	Honorarium & Sitting Allowance	29,542,000.00	37,868,550.00	100,000,000	158,000,000	120,131,450+	200,000,000	200,200,000	200,440,240
11001001/22021003	Publicity & Advertisements	79,700,000.00	218,511,623.00	100,000,000	218,511,700	77+	210,000,000	210,210,000	210,462,256
11001001/22021004	Medical Expenses	150,000.00	292,198,800.00	2,000,000	292,198,900	100+	20,000,000	20,020,000	20,044,022
11001001/22021006	Postage & Courier Services		1,020,000.00	2,000,000	2,000,000	980,000+	15,000,000	15,015,006	15,033,025
11001001/22021007	Welfare Packages	14,444,852.00	248,862,905.00	100,000,000	248,862,950	45+	50,000,000	50,050,000	50,110,060
11001001/22021008	Subscription To Professional Bodies	260,000.00	383,000.00	1,000,000	1,000,000	617,000+	12,000,000	12,012,004	12,026,421
11001001/22021013	Promotion (Service Wide)						4,821,840	4,826,666	4,832,453
11001001/22021014	Budget Preparation and Defense	194,700.00	10,570,000.00	1,000,000	10,570,100	100+			
11001001/22021019	Medical Expenses - International		3,100,000.00		3,200,000	100,000+	20,000,000	20,020,000	20,044,022
11001001/22021021	Special Days/Celebrations	32,730,797.00	227,158,000.00	150,000,000	228,000,000	842,000+	150,000,000	150,150,000	150,330,180
11001001/22040109	Grant To Communities/NGOs	2,001,651,299.68	2,828,194,207.00	5,000,000,000	3,823,000,000	994,805,793+	5,000,000,000	5,005,000,000	5,011,006,002
Sub-Total: Overhead		12,788,038,723.74	11,838,088,797.95	15,029,992,582	14,854,992,582	3,016,903,784+	16,777,821,840	16,794,599,726	16,814,753,221
Total Recurrent Expenditure		13,903,513,807.65	13,545,337,709.22	16,570,984,977	16,570,984,977	3,025,647,268+	18,318,814,235	18,337,133,118	18,359,137,658
11001002 - Office of the Deputy Governor									
11001002/21010101	Basic Salary	3,826,725.36	24,529,598.20	28,519,677	24,529,627	29+	10,940,073	10,951,010	10,964,155
11001002/21010103	Consolidated Revenue Fund Charges - Salaries	33,961,719.87	4,614,488.69	14,321,649	13,589,199	8,974,710+	26,131,401	26,157,535	26,188,927
11001002/21020100	Housing/Rent Allowance	5,348,517.10	5,802,164.57	5,643,603	5,802,203	38+	9,722,592	9,732,316	9,743,997
11001002/21020102	Transport Allowance	911,400.00	1,125,600.00	970,893	1,125,693	93+	2,313,650	2,315,967	2,318,752
11001002/21020103	Meal Subsidy	423,200.00	520,300.00	451,836	520,336	36+	1,096,050	1,097,143	1,098,463
11001002/21020104	Utility Allowance	296,550.00	348,750.00	322,476	348,776	26+	689,450	690,135	690,963
11001002/21020106	Leave Allowance	2,175,513.02	2,194,716.82	2,255,106	2,228,806	34,089+			
11001002/21020128	Other Allowances	347,136.00	8,309,660.33	3,969,077	8,309,677	17+	5,561,101	5,566,659	5,573,334
Total Personal Cost		47,290,761.35	47,445,278.61	56,454,317	56,454,317	9,009,038+	56,454,317	56,510,765	56,578,591
11001002/22020101	Local Travel and Transport - Training	30,000.00		420,000	420,000	420,000+	400,000	400,396	400,876
11001002/22020102	Local Travel and Transport - others	17,989,300.00	17,836,400.00	18,900,000	18,900,000	1,063,600+	20,000,000	20,020,000	20,044,022
11001002/22020104	International Transport & Travels - others	8,337,567.00		15,500,000	7,950,000	7,950,000+	15,500,000	15,515,498	15,534,117
11001002/22020201	Electricity Charges	65,000.00		105,000	105,000	105,000+	100,000	100,096	100,216
11001002/22020202	Telephone Charge			262,500	262,500	262,500+	250,000	250,252	250,552
11001002/22020203	Internet Access Charges	1,000,000.00	450,000.00	1,050,000	1,050,000	600,000+	1,000,000	1,000,997	1,002,198
11001002/22020205	Water Rates	2,838,285.00	2,594,500.00	3,150,000	3,150,000	555,500+	4,000,000	4,003,998	4,008,800
11001002/22020206	Sewerage Charges	650,000.00	600,000.00	1,050,000	1,050,000	450,000+	1,000,000	1,000,997	1,002,198
11001002/22020208	Software Charges/License Renewal			52,500	52,500	52,500+	50,000	50,048	50,108
11001002/22020301	Office Stationeries/Computer Consumables	615,270.00	688,715.00	1,388,455	1,388,455	699,740+	2,322,338	2,324,655	2,327,440
11001002/22020303	Newspapers	515,000.00	550,000.00	1,050,000	1,050,000	500,000+	1,000,000	1,000,997	1,002,198
11001002/22020304	Magazines & Periodicals	500,000.00	600,000.00	1,050,000	1,050,000	450,000+	1,000,000	1,000,997	1,002,198
11001002/22020305	Printing of Non Security Documents			105,000	105,000	105,000+	100,000	100,096	100,216
11001002/22020311	Food Stuff/Catering Materials Supplied	8,760,000.00	8,760,000.00	12,600,000	11,959,400	3,199,400+	13,000,000	13,013,001	13,028,619

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11001002/22020401 Maintenance of Motor Vehicle/Transport Equipment	3,432,200.00	5,890,500.00	5,250,000	5,890,600	100+	11,000,000	11,010,997	11,024,214
11001002/22020402 Maintenance of Office Furniture			315,000	315,000	315,000+	300,000	300,300	300,660
11001002/22020404 Maintenance of Office/IT Equipments	13,477,365.00	11,460,280.00	16,800,000	16,800,000	5,339,720+	21,077,662	21,098,742	21,124,060
11001002/22020405 Maintenance of Plants & Generators	1,200,000.00	1,200,000.00	1,575,000	1,575,000	375,000+	1,500,000	1,501,501	1,503,302
11001002/22020501 Local Training			105,000	105,000	105,000+	100,000	100,096	100,216
11001002/22020605 Cleaning & Fumigation Services			52,500	52,500	52,500+	50,000	50,048	50,108
11001002/22020801 Motor Vehicle Fuel Cost	4,003,000.00	6,052,700.00	6,300,000	6,300,000	247,300+	10,000,000	10,010,000	10,022,016
11001002/22020803 Plant/Generator Fuel Cost	1,980,000.00	1,980,000.00	3,150,000	3,150,000	1,170,000+	3,000,000	3,003,001	3,006,603
11001002/22020806 Cooking Gas/Fuel Cost	1,200,000.00	1,200,000.00	2,100,000	1,800,000	600,000+	2,000,000	2,002,004	2,004,405
11001002/22020901 Bank Charges (Other Than Interest)	3,213.00	5,805.00	52,500	52,500	46,695+	50,000	50,048	50,108
11001002/22021001 Refreshment & Meals	13,961,600.00	14,189,500.00	16,800,000	14,670,500	481,000+	19,000,000	19,019,003	19,041,824
11001002/22021002 Honorarium & Sitting Allowance	29,996,000.00	39,050,000.00	31,500,000	39,050,000		30,000,000	30,030,000	30,066,038
11001002/22021006 Postage & Courier Services	24,200.00	35,500.00	210,000	210,000	174,500+	200,000	200,204	200,444
11001002/22021007 Welfare Packages	26,681,500.00	41,236,000.00	39,106,545	41,236,045	45+	40,000,000	40,040,000	40,088,044
Total Overhead Cost	137,259,500.00	154,379,900.00	180,000,000	179,700,000	25,320,100+	198,000,000	198,197,972	198,435,800
Total Recurrent Exp	184,550,261.35	201,825,178.61	236,454,317	236,154,317	34,329,138+	254,454,317	254,708,737	255,014,391
11002001 - Special Adviser IGR								
11002002 - Special Adviser MDG								
11002003 - Special Adviser Budget								
11002003/22021014 Budget Preparation and Defense		300,000.00		300,000				
Total Overhead Cost		300,000.00		300,000				
Total Recurrent Exp		300,000.00		300,000				
11013001 - Office of the Secretary to the State Govt.								
11013001/21010101 Basic Salary	94,645,814.95	97,448,530.84	203,989,694	154,086,694	56,638,163+	300,340,073	300,640,409	301,001,177
11013001/21010103 Consolidated Revenue Fund Charges - Salaries	131,718,234.71		115,520,713	520,713	520,713+			
11013001/21010104 Consolidated Revenue Fund Charges - Political Appointees						26,120,501	26,146,623	26,178,003
11013001/21020101 Housing/Rent Allowance	13,469,003.39	13,615,461.65	16,672,516	16,672,516	3,057,054+	11,722,592	11,734,309	11,748,391
11013001/21020102 Transport Allowance	2,574,600.00	2,622,150.00	3,097,325	3,097,325	475,175+	8,313,650	8,321,969	8,331,957
11013001/21020103 Meal Subsidy	1,197,800.00	1,221,100.00	1,444,520	1,444,520	223,420+	1,096,050	1,097,143	1,098,463
11013001/21020104 Utility Allowance	803,950.00	812,950.00	989,912	989,912	176,962+	689,450	690,135	690,963
11013001/21020106 Leave Allowance	5,396,442.32	9,795,030.82	6,732,474	9,795,474	443+			
11013001/21020128 Other Allowances	12,865,988.12	169,640,936.64	7,810,826	169,650,826	9,889+			

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Total Personal Cost	262,671,833.49	295,156,159.95	356,257,980	356,257,980	61,101,820+	348,282,316	348,630,588	349,048,954
11013001/22020101 Local Travel and Transport - Training	7,983,525.00	300,000.00	8,500,000	8,500,000	8,200,000+	8,000,000	8,007,996	8,017,600
11013001/22020102 Local Travels and Transport - others	47,253,459.19	47,929,041.56	56,000,000	49,987,000	2,057,958+	59,000,000	59,059,003	59,129,879
11013001/22020202 Telephone Charge	2,105,000.00	2,332,000.00	3,000,000	3,000,000	668,000+	4,500,000	4,504,502	4,509,904
11013001/22020205 Water Rates	394,943.00	438,100.00	350,000	438,200	100+	500,000	500,504	501,104
11013001/22020301 Office Stationeries/Computer Consumables	2,248,850.00	2,506,550.00	4,000,000	4,000,000	1,493,450+	4,500,000	4,504,502	4,509,904
11013001/22020302 Books			50,000	50,000	50,000+	80,000	80,084	80,180
11013001/22020401 Maintenance of Motor Vehicle/Transport Equipment	19,036,450.00	9,600,900.00	25,000,000	15,412,800	5,811,900+	25,000,000	25,025,006	25,055,031
11013001/22020402 Maintenance of Office Furniture	8,186,307.00	271,250.00	5,000,000	5,000,000	4,728,750+	5,000,000	5,005,006	5,011,009
11013001/22020404 Maintenance of Office/IT Equipments	342,700.00	7,731,850.00	500,000	7,740,000	8,150+	1,000,000	1,000,997	1,002,198
11013001/22020406 Other Maintenance Services	951,350.00	1,820,220.00	2,000,000	2,000,000	179,780+	3,500,000	3,503,505	3,507,707
11013001/22020501 Local Training	484,400.00	673,000.00	2,500,000	2,500,000	1,827,000+	3,000,000	3,003,001	3,006,603
11013001/22020601 Security Services	43,393,000.00	45,449,500.00	50,000,000	50,000,000	4,550,500+	54,000,000	54,053,998	54,118,860
11013001/22020602 Office Rent	40,315,000.00	46,069,631.00	40,000,000	46,070,000	369+	45,000,000	45,045,006	45,099,063
11013001/22020603 Residential Rent	6,908,116.67	7,612,500.00	13,000,000	13,000,000	5,387,500+	15,000,000	15,015,006	15,033,025
11013001/22020801 Motor Vehicle Fuel Cost	6,215,325.00	9,140,950.00	8,500,000	9,141,000	50+	9,000,000	9,009,003	9,019,819
11013001/22020901 Bank Charges (Other Than Interest)			25,000	25,000	25,000+	50,000	50,048	50,108
11013001/22021001 Refreshment & Meals	9,301,850.00	13,287,450.00	10,500,000	13,288,000	550+	13,000,000	13,013,001	13,028,619
11013001/22021002 Honorarium & Sitting Allowance	39,905,911.25	30,133,167.00	40,000,000	32,760,000	2,626,833+	44,000,000	44,043,998	44,096,855
11013001/22021003 Publicity and Advertising			255,000	255,000	255,000+	50,000	50,048	50,108
11013001/22021006 Postage and Courier Services	95,700.00	78,950.00	120,000	120,000	41,050+	120,000	120,120	120,264
11013001/22021007 Welfare Packages	29,441,000.00	26,012,600.00	20,000,000	26,013,000	400+	25,000,000	25,025,006	25,055,031
11013001/22021014 Budget Preparation and Defense	145,000.00	288,000.00	700,000	700,000	412,000+	700,000	700,697	701,537
11013001/22021021 Special Days/Celebration	46,000,000.00		10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
Total Overhead Cost	310,707,887.11	251,675,659.56	300,000,000	300,000,000	48,324,340+	330,000,000	330,330,037	330,726,424
Total Recurrent Exp	573,379,720.60	546,831,819.51	656,257,980	656,257,980	109,426,160+	678,282,316	678,960,625	679,775,378
11021002 - Liaison Office - Lagos								
11021002/21010101 Basic Salary	5,767,033.80	4,344,889.75	15,526,654	15,526,654	11,181,764+	33,402,502	33,435,899	33,476,019
11021002/21020101 Housing/Rent Allowance	1,441,758.41	1,086,222.74	5,032,364	5,032,364	3,946,141+	2,986,625	2,989,614	2,993,203
11021002/21020102 Transport Allowance	231,600.00	190,850.00	308,154	308,154	117,304+	175,900	176,080	176,296
11021002/21020103 Meal Subsidy	108,300.00	89,600.00	144,144	144,144	54,544+	89,600	89,684	89,792
11021002/21020104 Utility Allowance	78,950.00	63,650.00	655,024	655,024	591,374+	58,700	58,760	58,832
11021002/21020106 Leave Allowance	562,446.20	434,178.56	1,293,887	1,293,887	859,708+			
11021002/21020128 Other Allowances	12,738,984.24	2,654,543.79	16,201,740	16,201,740	13,547,196+	2,448,640	2,451,089	2,454,030

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Total Personal Cost	20,929,072.65	8,863,934.84	39,161,967	39,161,967	30,298,032+	39,161,967	39,201,126	39,248,172
11021001/22020101 Local Travel and Transport - Training						1,500,000	1,501,501	1,503,302
11021001/22020102 Local Travel and Transport-Others	738,991.20	1,979,022.00	1,470,000	1,980,000	978+			
11021001/22020201 Electricity Charges	20,000.00	529,200.00	315,000	530,000	800+	1,000,000	1,000,997	1,002,198
11021001/22020202 Telephone Charge	18,700.00	15,500.00	126,000	126,000	110,500+	100,000	100,096	100,216
11021001/22020203 Internet Access Charges	51,050.00	9,450.00	126,000	126,000	116,550+	250,000	250,252	250,552
11021001/22020205 Water Rates			210,000	210,000	210,000+	1,000,000	1,000,997	1,002,198
11021001/22020000 Sewage			105,000	105,000	105,000+	400,000	400,396	400,876
11021001/22020301 Office Stationeries/Computer Consumables	301,140.00	410,175.00	525,000	525,000	114,825+	1,000,000	1,000,997	1,002,198
11021001/22020401 Maintenance of Motor Vehicle/Transport Equipment	2,079,781.36	59,400.00	1,675,000	175,000	115,600+	500,000	500,504	501,104
11021001/22020402 Maintenance of Office Furniture	37,500.00	177,450.00	147,000	177,500	50+	1,200,000	1,201,200	1,202,641
11021001/22020405 Maintenance of Plants & Generators	197,190.00	681,430.00	210,000	681,500	70+	1,000,000	1,000,997	1,002,198
11021001/22020406 Other Maintenance Services	299,900.00	1,789,800.00	315,000	1,789,900	100+	1,000,000	1,000,997	1,002,198
11021001/22020501 Local Training						100,000	100,096	100,216
11021001/22020601 Security Services	60,000.00		105,000	105,000	105,000+	100,000	100,096	100,216
11021001/22020602 Office Rent						550,000	550,552	551,212
11021001/22020604 Security Vote (Including Operations)						300,000	300,300	300,660
11021001/22020000 Clearing & Fumigation Services			105,000	105,000	105,000+	350,000	350,348	350,768
11021001/22020701 Financial Consulting						400,000	400,396	400,876
11021001/22020801 Motor Vehicle Fuel Cost	2,999,725.00	2,575,273.00	3,675,000	2,675,000	99,727+	150,000	150,145	150,325
11021001/22020803 Plant/Generator Fuel Cost	573,404.70		630,000	30,000	30,000+			
11021001/22020901 Bank Charges (Other Than Interest)	9,000.00	17,007.98	21,000	21,000	3,992+	100,000	100,096	100,216
11021001/22021001 Refreshment & Meals		99,150.00	105,000	105,000	5,850+			
11021001/22021002 Honorarium & Sitting Allowance		107,500.00	105,000	107,600	100+			
11021001/22021006 Postages & Courier Services	28,582.00	43,500.00	105,000	105,000	61,500+			
11021001/22021007 Welfare Packages	168,020.00	783,500.00	210,000	783,600	100+			
11021001/22021014 Budget Preparation and Defense			210,000	31,900	31,900+			
11021001/22021021 Special Days/Celebrations			105,000	105,000	105,000+	660,000	660,660	661,452
Total Overhead Cost	7,582,984.26	9,277,357.98	10,600,000	10,600,000	1,322,642+	11,660,000	11,671,623	11,685,622
Total Recurrent Exp	28,512,056.91	18,141,292.82	49,761,967	49,761,967	31,620,674+	50,821,967	50,872,749	50,933,794
11021003 - Liaison Office - Abuja								
11021003/21010101 Basic Salary	4,668,614.75	5,196,905.20	7,888,144	7,888,144	2,691,239+	8,498,343	8,506,842	8,517,046
11021003/21020101 Housing/Rent Allowance	1,167,153.93	1,299,226.37	1,643,361	1,643,361	344,135+	3,199,586	3,202,791	3,206,633
11021003/21020102 Transport Allowance	225,900.00	248,300.00	291,137	291,137	42,837+	229,200	229,428	229,704
11021003/21020103 Meal Subsidy	105,300.00	115,700.00	135,674	135,674	19,974+	167,900	168,068	168,272
11021003/21020104 Utility Allowance	71,100.00	78,000.00	94,401	94,401	16,401+	72,196	72,268	72,352
11021003/21020106 Leave Allowance	450,440.20	505,635.19	657,344	657,344	151,709+			
11021003/21020128 Other Allowances	3,352,356.96	3,599,341.50	4,777,234	4,777,234	1,177,893+	3,320,070	3,323,395	3,327,381
Total Personal Cost	10,040,865.84	11,043,108.26	15,487,295	15,487,295	4,444,187+	15,487,295	15,502,792	15,521,388
11021002/22020101 Local Travel and Transport - Training						700,000	700,697	701,537
11021002/22020102 Local Transport and Travel-Others	1,489,750.00	2,265,640.00	1,575,000	2,265,700	60+			

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11021002/22020201 Electricity Charges	350,000.00	475,000.00	630,000	630,000	155,000+	600,000	600,600	601,320
11021002/22020202 Telephone Charge	131,500.00	546,000.00	157,500	546,100	100+	650,000	650,648	651,428
11021002/22020203 Internet Access Charge	137,800.00	149,700.00	157,500	157,500	7,800+	150,000	150,145	150,325
11021002/22020204 Statlite Broadcasting Access Charges	34,300.00	41,100.00	105,000	58,790	17,690+	100,000	100,096	100,216
11021002/22020205 Water Rates	213,750.00	216,210.00	420,000	217,000	790+	380,000	380,384	380,840
11021002/22020206 Sewerage Charges			105,000	5,000	5,000+	200,000	200,204	200,444
11021002/22020301 Office Stationeries/Computer Consumables	638,500.00	692,500.00	945,000	695,000	2,500+	700,000	700,697	701,537
11021002/22020303 Newspaper	71,050.00	125,050.00	105,000	125,060	10+	70,000	70,072	70,156
11021002/22020305 Printing of Non Security Documents	200,000.00	340,000.00	210,000	340,000		390,000	390,385	390,853
11021002/22020401 Maintenance of Motor Vehicle/Transport Equipment	804,400.00	1,755,600.00	2,625,000	1,825,000	69,400+	4,000,000	4,003,998	4,008,800
11021002/22020402 Maintenance of Office Furniture	13,200.00	48,000.00	210,000	60,000	12,000+	120,000	120,120	120,264
11021002/22020403 Maintenance of Building(Residential)	195,850.00	93,300.00	210,000	110,000	16,700+	100,000	100,096	100,216
11021002/22020404 Maintenance of Office Equipment/IT Equipment	53,400.00	36,200.00	105,000	105,000	68,800+	100,000	100,096	100,216
11021002/22020405 Maintenance of Plants & Generators	92,000.00	113,400.00	105,000	113,400		100,000	100,096	100,216
11021002/22020406 Other Maintenance Services	45,800.00	750,900.00	105,000	750,900		150,000	150,145	150,325
11021002/22020601 Security Services	14,000.00	25,000.00	52,500	52,500	27,500+	20,000	20,024	20,048
11021002/22020605 Cleaning & Fumigation Services		150,000.00	105,000	150,000		150,000	150,145	150,325
11021002/22020801 Motor Vehicle Fuel Cost	3,636,990.00	4,150,550.00	3,225,000	4,150,550		4,000,000	4,003,998	4,008,800
11021002/22020803 Plant/Generator Fuel Cost	140,000.00	90,000.00	630,000	90,000		400,000	400,396	400,876
11021002/22020901 Bank Charges (Other Than Interest)	31,837.37	21,469.58	52,500	52,500	31,030+	60,000	60,060	60,132
11021002/22021001 Refreshment & Meals	47,300.00	66,400.00	210,000	70,000	3,600+	120,000	120,120	120,264
11021002/22021006 Postages & Courier Services	292,000.00	322,500.00	420,000	325,000	2,500+	360,000	360,360	360,792
11021002/22021007 Welfare Packages	260,000.00	205,000.00	315,000	215,000	10,000+	500,000	500,504	501,104
11021002/22021014 Budget Preparation and Defense	100,500.00	80,000.00	210,000	80,000		300,000	300,300	300,660
11021002/22021021 Special Days/Celebrations			210,000	10,000	10,000+	100,000	100,096	100,216
Total Overhead Cost	8,993,927.37	12,759,519.58	13,200,000	13,200,000	440,480+	14,520,000	14,534,482	14,551,910
Total Recurrent Exp	19,034,793.21	23,802,627.84	28,687,295	28,687,295	4,884,667+	30,007,295	30,037,274	30,073,298
11033001 - Anambra St. Action Committee on AIDS-ANSACA								
11033001/22020101 Local Travel and Transport Training						30,000,000	30,030,000	30,066,038
11033001/22020102 Local Transport and Travel-Others						6,000,000	6,006,002	6,013,205
11033001/22020201 Electricity Charges						200,000	200,204	200,444
11033001/21020202 Telephone Charge						100,000	100,096	100,216
11033001/22020203 Internet Access Charge						50,000	50,048	50,108
11033001/22020205 Water Rates						120,000	120,120	120,264
11033001/22020301 Office Stationeries/Computer Consumables						1,000,000	1,000,997	1,002,198
11033001/22020302 Books						20,000	20,024	20,048
11033001/22020303 Newspaper						10,000	10,012	10,024
11033001/22020307 Drugs and Medical Supply						1,000,000	1,000,997	1,002,198
11033001/22020308 Field And Camping Material						5,500,000	5,505,498	5,512,101
11033001/22020309 Uniform And Other Clothing						1,000,000	1,000,997	1,002,198
11033001/22020310 Teaching And Aid Instructional Material						15,500,000	15,515,498	15,534,117
11033001/22020311 Food Stuffs And Catering Materials Supplies						1,000,000	1,000,997	1,002,198

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11033001/22020401 Maintenance of Motor Vehicle/Transport Equipment						4,500,000	4,504,502	4,509,904
11033001/22020402 Maintenance of Office Furniture						4,000,000	4,003,998	4,008,800
11033001/22020404 Maintenance of Office Equipment/IT Equipment						10,000,000	10,010,000	10,022,016
11033001/22020405 Maintenance of Plants & Generators						5,000,000	5,005,006	5,011,009
11033001/22020406 Upkeep of government Organisation	5,455,220.00	109,543,895.00	99,750,000	109,550,000	6,105+	10,000,000	10,010,000	10,022,016
11033001/22020501 Local Training						10,000,000	10,010,000	10,022,016
11033001/22020901 Bank Charges (Other Than Interest)		80.00		80		100,000	100,096	100,216
11033001/22021001 Refreshment & Meals						30,000,000	30,030,000	30,066,038
11033001/22021002 Honorarium & Sitting Allowance						40,000,000	40,040,000	40,088,044
11033001/22021003 Publicity & Advertisements						10,000,000	10,010,000	10,022,016
11033001/22021007 Welfare Packages						20,000,000	20,020,000	20,044,022
11033001/22021021 Special Days/Celebrations						34,900,000	34,934,898	34,976,819
Total Overhead Cost	5,455,220.00	109,543,975.00	99,750,000	109,550,080	6,105+	240,000,000	240,239,990	240,528,273
Total Recurrent Exp	5,455,220.00	109,543,975.00	99,750,000	109,550,080	6,105+	240,000,000	240,239,990	240,528,273
11038001 - Pilgrims Welfare Board								
11184001 - Volunteer Service Agency								
11184001/22020101 Local Travel and Transport - Training						700,000	700,697	701,537
11184001/22020201 Electricity Charges						600,000	600,600	601,320
11184001/22020202 Telephone Charge						650,000	650,648	651,428
11184001/22020203 Internet Access Charge						150,000	150,145	150,325
11184001/22020204 Statlite Broadcasting Access Charges						100,000	100,096	100,216
11184001/22020205 Water Rates						380,000	380,384	380,840
11184001/22020206 Sewerage Charges						200,000	200,204	200,444
11184001/22020301 Office Stationeries/Computer Consumables						700,000	700,697	701,537
11184001/22020303 Newspaper						70,000	70,072	70,156
11184001/22020305 Printing of Non Security Documents						390,000	390,385	390,853
11184001/22020401 Maintenance of Motor Vehicle/Transport Equipment						2,000,000	2,002,004	2,004,405
11184001/22020402 Maintenance of Office Furniture						120,000	120,120	120,264
11184001/22020403 Maintenance of Building(Residential)						100,000	100,096	100,216
11184001/22020404 Maintenance of Office Equipment/IT Equipment						100,000	100,096	100,216
11184001/22020405 Maintenance of Plants & Generators						100,000	100,096	100,216
11184001/22020406 Upkeep of government Organisation	7,676,704.60	15,348,277.87	11,025,000	15,425,000	76,722+	150,000	150,145	150,325
11184001/22020601 Security Services						20,000	20,024	20,048
11184001/22020605 Cleaning & Fumigation Services						150,000	150,145	150,325
11184001/22020801 Motor Vehicle Fuel Cost						3,607,500	3,611,113	3,615,447
11184001/2204010 Plant/Generator Fuel Cost						400,000	400,396	400,876
11184001/22020901 Bank Charges (Other Than Interest)						60,000	60,060	60,132
11184001/22021001 Refreshment & Meals						120,000	120,120	120,264
11184001/22021006 Postages & Courier Services						360,000	360,360	360,792
11184001/22021007 Welfare Packages						500,000	500,504	501,104
11184001/22021014 Budget Preparation and Defense						300,000	300,300	300,660

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11184001/22021021 Special Days/Celebrations						100,000	100,096	100,216
Total Overhead Cost	7,676,704.60	15,348,277.87	11,025,000	15,425,000	76,722+	12,127,500	12,139,603	12,154,162
Total Recurrent Exp	7,676,704.60	15,348,277.87	11,025,000	15,425,000	76,722+	12,127,500	12,139,603	12,154,162
11019001 - Special Duties								
11019001/21010000 other allowances						7,975,664	7,983,636	7,993,216
Total Personal Cost						7,975,664	7,983,636	7,993,216
Total Recurrent Exp						7,975,664	7,983,636	7,993,216
36001001 - Ministry of Local Artwork Culture & Tourism								
36001001/21010101 Basic Salary		41,448,787.60		41,500,000	51,212+			
36001001/21020101 Housing/Rent Allowance		10,362,199.86		10,400,000	37,800+			
36001001/21020102 Transport Allowance		1,863,600.00		1,900,000	36,400+			
36001001/21020103 Meal Subsidy		818,600.00		820,000	1,400+			
36001001/21020104 Utility Allowance		716,600.00		720,000	3,400+			
36001001/21020106 Leave Allowance		3,970,269.20		3,980,000	9,731+			
36001001/21000128 Other allowances		1,534,030.06		1,540,000	5,970+			
Total Personal Cost		60,714,086.72		60,860,000	145,913+			
36001001/22020101 Local Travel and Transport - Training	700,000.00	240,000.00	240,000	240,000		252,000	252,252	252,552
36001001/22020102 Local Travel and Transport- Others	190,500.00	221,000.00	250,000	250,000	29,000+	262,500	262,764	263,076
36001001/22020201 Electricity Charges	28,000.00	19,950.00	20,000	20,000	50+	21,000	21,024	21,048
36001001/22020202 Telephone Charge	350,000.00	691,336.00	720,000	720,000	28,664+	756,000	756,756	757,668
36001001/22020203 Internet Access Charges	60,000.00	48,000.00	48,000	48,000		50,400	50,448	50,508
36001001/22020205 Water Rate			20,000	20,000	20,000+	21,000	21,024	21,048
36001001/22020301 Office Stationeries/Computer Consumables	648,105.00	312,353.00	313,001	313,001	648+	632,801	633,437	634,194
36001001/22020303 Newspaper	60,000.00	44,800.00	55,200	55,200	10,400+	57,960	58,020	58,092
36001001/22020305 Printing of Non Security Documents	170,000.00		50,000	50,000	50,000+	52,500	52,548	52,608
36001001/22020306 Printing of Security Documents	98,500.00	33,000.00	56,800	56,800	23,800+	59,640	59,700	59,772
36001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	360,000.00	360,000	360,000		378,000	378,373	378,829
36001001/22020402 Maintenance of Office Furniture	59,800.00	90,000.00	90,000	90,000		94,500	94,596	94,704
36001001/22020404 Maintenance of Office / IT Equipments	38,000.00							
36001001/22020405 Maintenance of Plants & Generators	35,000.00							
36001001/22020501 Local Training	47,200.00							
36001001/22020801 Motor Vehicle Fuel Cost	1,424,000.00	2,930,000.00	2,930,000	2,930,000		3,076,500	3,079,574	3,083,271
36001001/22020803 Plant/Generator Fuel Cost	4,600.00							
36001001/22020901 Bank Charges (Other Than Interest)	8,624.00	10,000.00	10,000	10,000		10,500	10,512	10,524
36001001/22021001 Refreshment & Meals	249,750.00	520,000.00	520,000	520,000		546,000	546,541	547,201
36001001/22021002 Honorarium & Sitting Allowance	150,000.00	70,000.00	70,000	70,000		73,500	73,572	73,656
36001001/22021003 Publicity & Advertisements		60,000.00	60,000	60,000		63,000	63,060	63,132
36001001/22021006 Postages and Courier services		6,000.00	10,000	10,000	4,000+	10,500	10,512	10,524
36001001/22021007 Welfare Packages	168,000.00	60,000.00	60,000	60,000		63,000	63,060	63,132
36001001/22021013 Promotion (service wide)		50,000.00	50,000	50,000		52,500	52,548	52,608
36001001/22021014 Budget Preparation and Defense	174,658.00	150,000.00	150,000	150,000		157,500	157,656	157,848
Total Overhead Cost	5,664,737.00	5,916,439.00	6,083,001	6,083,001	166,562+	6,691,301	6,697,977	6,705,995
Total Recurrent Exp	5,664,737.00	66,630,525.72	6,083,001	66,943,001	312,475+	6,691,301	6,697,977	6,705,995

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11184002 - Ocha Brigade								
11184002/22020101 Local Travel and Transport-training						2,200,000	2,202,197	2,204,838
11184002/22020102 Local Transport and Travel-others						2,000,000	2,002,004	2,004,405
11184002/22020202 Electricity charges						800,000	800,804	801,764
11184002/22020202 Telephone charges						650,000	650,648	651,428
11184002/22020203 Internet Access Charge						150,000	150,145	150,325
11184002/22020204 Statlite Broadcasting Access Charges						100,000	100,096	100,216
11184002/22020205 Water Rates						400,000	400,396	400,876
11184002/22020206 Sewerage Charges						200,000	200,204	200,444
11184002/22020301 Office Stationeries/Computer Consumables						1,200,000	1,201,200	1,202,641
11184002/22020303 Newspaper						70,000	70,072	70,156
11184002/22020305 Printing of Non Security Documents						1,500,000	1,501,501	1,503,302
11184002/22020401 Maintenance of Motor Vehicle/Transport Equipment						2,000,000	2,002,004	2,004,405
11184002/22020402 Maintenance of Office Furniture						1,200,000	1,201,200	1,202,641
11184002/22020403 Maintenance of Building(Residential)						10,000,000	10,010,000	10,022,016
11184002/22020404 Maintenance of Office Equipment/IT Equipment						10,000,000	10,010,000	10,022,016
11184002/22020405 Maintenance of Plants & Generators						10,000,000	10,010,000	10,022,016
11184002/22020406 Upkeep of Government Organisation	74,010,000.00	150,104,040.00	151,200,000	151,200,000	1,095,960+	1,500,000	1,501,501	1,503,302
11184002/22020501 Local Training						6,500,000	6,506,495	6,514,299
11184002/22020601 Security Services						8,050,000	8,058,055	8,067,719
11184002/22020605 Cleaning & Fumigation Services						1,500,000	1,501,501	1,503,302
11184002/22020801 Motor Vehicle Fuel Cost						30,607,500	30,638,112	30,674,882
11184002/22020803 Plant/Generator Fuel Cost						7,000,000	7,006,999	7,015,403
11184002/22020901 Bank Charges (Other Than Interest)						600,000	600,600	601,320
11184002/22021001 Refreshment & Meals						5,300,000	5,305,295	5,311,658
11184002/22021002 Honorarium & Sitting Allowance						5,420,000	5,425,415	5,431,922
11184002/22021003 Publicity & Advertisements						3,560,000	3,563,565	3,567,839
11184002/22021006 Postages & Courier Services						2,500,000	2,502,497	2,505,498
11184002/22021007 Welfare Packages						50,000,000	50,050,000	50,110,060
11184002/22021014 Budget Preparation and Defense						312,500	312,812	313,184
11184002/22021021 Special Days/Celebrations						1,000,000	1,000,997	1,002,198
Total Overhead Cost	74,010,000.00	150,104,040.00	151,200,000	151,200,000	1,095,960+	166,320,000	166,486,315	166,686,075
Total Recurrent Exp	74,010,000.00	150,104,040.00	151,200,000	151,200,000	1,095,960+	166,320,000	166,486,315	166,686,075
11184003 - Awka Capital Territory Dev.Auth (ACTDA)								
11184003/220201001 Local Travel and Training- Training						5,465,000	5,470,462	5,477,028
11184003/22020102 Local Travel and Transport - others						3,465,000	3,468,469	3,472,634
11184003/22020201 Electricity Charges						507,900	508,405	509,017
11184003/22020202 Telephone Charges						4,042,500	4,046,545	4,051,395
11184003/22020203 Internet Access Charges						2,310,000	2,312,305	2,315,078
11184003/22020204 Satallite Broadcasting Access Charges						231,000	231,228	231,504
11184003/22020205 Water Rates						693,000	693,696	694,525
11184003/22020301 Offcie Stationeries/ Computer Consumables						3,465,000	3,468,469	3,472,634

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11184003/22020302 Books						1,732,500	1,734,229	1,736,306
11184003/22020303 Newspapers						231,000	231,228	231,504
11184003/22020304 Magazines & Periodicals						924,000	924,924	926,029
11184003/22020305 Printing of Non Security Documents						2,310,000	2,312,305	2,315,078
11184003/22020309 Uniforms & other clothing						2,310,000	2,312,305	2,315,078
11184003/22020401 Maintenance of Motor Vehicle/ Transport Equioment						2,584,560	2,587,141	2,590,250
11184003/22020402 Office Furniture						1,732,500	1,734,229	1,736,306
11184003/22020403 Maintenance of Office Building Residential Qtrs						577,500	578,076	578,772
11184003/22020404 Maintenance of Office/IT Equipments						5,310,000	5,315,306	5,321,681
11184003/22020405 Maintenance of Plants & Generators						5,155,000	5,160,150	5,166,344
11184003/22020406 Upkeep of Government Organisation			65,100,000	65,100,000	65,100,000+			
11184003/22020501 Local Training						4,620,000	4,624,622	4,630,168
11184003/22020601 Security Services						1,577,500	1,579,073	1,580,970
11184003/22020605 Cleaning & Fumigation Services						1,732,500	1,734,229	1,736,306
11184003/22020703 Legal Services						3,141,600	3,144,745	3,148,515
11184003/22020706 Surveying Services						577,500	578,076	578,772
11184003/22020801 Motor Vehicle Fuel Cost						2,887,500	2,890,393	2,893,862
11184003/22020802 Other Transport Equipment Fuel Cost						2,310,000	2,312,305	2,315,078
11184003/22020806 Cooking Gas/Fuel Cost						2,310,000	2,312,305	2,315,078
11184003/22020901 Bank Charges (Other Than Interest)						321,940	322,264	322,648
11184003/22021001 Refreshment and Meals						5,775,000	5,780,774	5,787,713
11184003/22021002 Honorarium & Sitting Allowance						1,577,500	1,579,073	1,580,970
11184003/22021009 Sporting Activities						1,732,500	1,734,229	1,736,306
Total Overhead Cost			65,100,000	65,100,000	65,100,000+	71,610,000	71,681,560	71,767,549
Total Recurrent Exp			65,100,000	65,100,000	65,100,000+	71,610,000	71,681,560	71,767,549
11018001 - Anambra State Investment Promotion & Protection A								
110018001/22020101 Local Travel and Transport - Training						10,000,000	10,010,000	10,022,016
110018001/22020102 Local Travel and Trannsport- Others						50,000,000	50,050,000	50,110,060
110018001/22020201 Electricity Charges						2,000,000	2,002,004	2,004,405
110018001/22020202 Telephone Charges						4,000,000	4,003,998	4,008,800
110018001/22020204 Satellite Broadcasting Access Charges						3,000,000	3,003,001	3,006,603
110018001/22020205 Water Rate						3,000,000	3,003,001	3,006,603
110018001/22020301 Office Stationeries/Computer Consumables						7,000,000	7,006,999	7,015,403
110018001/22020303 Newspapers						6,000,000	6,006,002	6,013,205
110018001/22020305 Printing of Non Security Documents						4,000,000	4,003,998	4,008,800
110018001/22020401 Maintenance of Motor Vehicle/Transport Equipment						6,000,000	6,006,002	6,013,205
110018001/22020402 Maintenance of Office Furniture						2,000,000	2,002,004	2,004,405
110018001/22020403 Maintenance of Office Building						6,000,000	6,006,002	6,013,205
110010018/22020404 Maintenance of Office / IT Equipments						5,000,000	5,005,006	5,011,009
110018001/22020405 Maintenance of Plants and Generators						5,000,000	5,005,006	5,011,009
11018001/22020406 Upkeep of Government Organisation	83,167,696.73		121,200,000	121,200,000	121,200,000+	1,000,000	1,000,997	1,002,198
110018001/22020605 Cleaning and Fumigation Services						4,000,000	4,003,998	4,008,800

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
110018001/22020801 Motor Vehicle Fuel Cost						5,000,000	5,005,006	5,011,009
110018001/22020803 Plant/Generator Fuel Cost						7,000,000	7,006,999	7,015,403
110018001/22020901 Bank Charges (Other Than Interest)						300,000	300,300	300,660
110018001/22021001 Refreshment & Meals						1,000,000	1,000,997	1,002,198
110018001/22021002 Honorarium and Sitting allowances						2,000,000	2,002,004	2,004,405
110018001/22021006 Postages and Courier services						20,000	20,024	20,048
Total Overhead Cost	83,167,696.73		121,200,000	121,200,000	121,200,000+	133,320,000	133,453,348	133,613,449
Total Recurrent Exp	83,167,696.73		121,200,000	121,200,000	121,200,000+	133,320,000	133,453,348	133,613,449
11051001 - Anambra State Small Business Agency (ASBA)								
Overhead Cost SAD00010-99990 820023-820023								
Total Overhead Cost		1,010,234.00	5,250,000	5,250,000	4,239,766+	5,775,000	5,780,774	5,787,713
Total Recurrent Exp		1,010,234.00	5,250,000	5,250,000	4,239,766+	5,775,000	5,780,774	5,787,713
11184005 - Greater Onitsha								
11184005/22020406 Upkeep of Government Organization			50,000,000	50,000,000	50,000,000+	55,000,000	55,055,006	55,121,069
Total Overhead Cost			50,000,000	50,000,000	50,000,000+	55,000,000	55,055,006	55,121,069
Total Recurrent Exp			50,000,000	50,000,000	50,000,000+	55,000,000	55,055,006	55,121,069
11184006 - Greater Nnewi								
11184006/22020406 Upkeep of Government Organization			50,000,000	50,000,000	50,000,000+	55,000,000	55,055,006	55,121,069
Total Overhead Cost			50,000,000	50,000,000	50,000,000+	55,000,000	55,055,006	55,121,069
Total Recurrent Exp			50,000,000	50,000,000	50,000,000+	55,000,000	55,055,006	55,121,069
12003001 - Anambra State House of Assembly								
12003001/21010101 Basic Salary	81,637,116.22	215,747,810.71	305,629,160	215,829,160	81,349+	100,592,597	100,693,186	100,814,015
12003001/21010103 Consolidated Revenue Fund Charges - Salaries	154,718,523.97		95,233,088	233,088	233,088+			
12003001/21010104 Consolidated Revenue Fund Charges -Political Appointees						321,290,401	321,611,686	321,997,617
12003001/21020101 Housing/Rent Allowance	10,908,424.21	12,685,392.00	12,685,392	12,685,392		9,845,367	9,855,211	9,867,036
12003001/21020102 Transport Allowance	1,903,700.00	2,212,598.43	2,263,107	2,213,107	509+	1,842,350	1,844,187	1,846,396
12003001/21020103 Meal Subsidy	904,000.00	1,074,612.00	1,074,612	1,074,612		892,440	893,329	894,398
12003001/21020104 Utility Allowance	600,500.00	770,693.00	770,693	770,693		593,954	594,543	595,252
12003001/21020106 Leave Allowance	4,480,034.59	12,391,245.24	6,219,095	12,391,295	50+			
12003001/21020128 Other Allowances	17,048,700.20	229,790,319.28	29,256,718	229,790,418	99+	18,074,756	18,092,835	18,114,551
Total Personal Cost	272,200,999.19	474,672,670.66	453,131,865	474,987,765	315,094+	453,131,865	453,584,977	454,129,265
12003001/22020101 Local Travel and Transport - Training						15,000,000	15,015,006	15,033,025
12003001/22020102 Local Travel and Transport - Others	32,400,000.00	52,751,600.00	60,000,000	60,000,000	7,248,400+	67,000,000	67,066,999	67,147,479
12003001/22020103 International Travel & Transport - Training		16,500,000.00	350,000,000	328,144,100	311,644,100+	6,000,000	6,006,002	6,013,205
12003001/22020201 Electricity Charges	799,121.00	943,270.00	2,500,000	2,500,000	1,556,730+	3,000,000	3,003,001	3,006,603
12003001/22020202 Telephone Charge	20,400,000.00	23,000,000.00	23,000,000	23,000,000		28,000,000	28,027,996	28,061,633
12003001/22020203 Internet Access Charges	69,120.00	58,000.00	900,000	900,000	842,000+	1,000,000	1,000,997	1,002,198
12003001/22020301 Office Stationeries/Computer Consumables	11,600,000.00	13,241,650.00	14,000,000	14,000,000	758,350+	10,000,000	10,010,000	10,022,016
12003001/22020302 Books		420,000.00	840,000	840,000	420,000+	1,000,000	1,000,997	1,002,198
12003001/22020303 Newspapers	9,800,000.00	19,325,000.00	20,000,000	20,000,000	675,000+	20,000,000	20,020,000	20,044,022
12003001/22020304 Magazines and Periodicals	3,060,000.00	21,900,000.00	22,000,000	22,000,000	100,000+	48,000,000	48,047,996	48,105,655

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
12003001/22020307 Drugs & Medical Supplies	480,000.00	570,000.00	672,000	672,000	102,000+	672,000	672,672	673,477
12003001/22020401 Maintenance of Motor Vehicle/Transport Equipment	40,000,000.00	40,486,400.00	45,000,000	45,000,000	4,513,600+	50,000,000	50,050,000	50,110,060
12003001/22020402 Maintenance of Office Furniture	1,600,000.00	36,300.00	1,950,000	1,950,000	1,913,700+	3,950,000	3,953,950	3,958,692
12003001/22020404 Maintenance of Office / IT Equipments	1,462,750.00	2,006,132.45	2,520,000	2,520,000	513,868+	3,500,000	3,503,505	3,507,707
12003001/22020405 Maintenance of Plants & Generators	565,000.00	488,250.00	2,500,000	2,500,000	2,011,750+	3,200,000	3,203,205	3,207,047
12003001/22020501 Local Training	741,975.00	100,000.00	15,000,000	15,000,000	14,900,000+	15,000,000	15,015,006	15,033,025
12003001/22000502 International Training	129,558,693.10					250,000,000	250,250,000	250,550,300
12003001/22020601 Security Services	3,360,000.00	3,799,580.00	4,500,000	4,500,000	700,420+	4,500,000	4,504,502	4,509,904
12003001/22020605 Cleaning & Fumigation Services	2,555,569.00	2,964,500.00	6,000,000	6,000,000	3,035,500+	6,000,000	6,006,002	6,013,205
12003001/22020703 Legal Services		2,580,000.00	30,000,000	30,000,000	27,420,000+	25,000,000	25,025,006	25,055,031
12003001/22020801 Motor Vehicle Fuel Cost	45,600,000.00	59,996,700.00	60,000,000	60,000,000	3,300+	82,000,000	82,082,004	82,180,503
12003001/22020803 Plant/Generator Fuel Cost	3,600,000.00	5,810,000.00	6,000,000	6,000,000	190,000+	7,000,000	7,006,999	7,015,403
12003001/22020901 Bank Charges (Other Than Interest)	1,069,243.82	1,233,236.10	2,160,000	2,160,000	926,764+	3,000,000	3,003,001	3,006,603
12003001/22021001 Refreshment & Meals	124,800,000.00	140,000,000.00	140,000,000	140,000,000		161,320,000	161,481,320	161,675,101
12003001/22021002 Honorarium & Sitting Allowance	330,000.00		1,000,000	1,000,000	1,000,000+	2,000,000	2,002,004	2,004,405
12003001/22021003 Publicity & Advertisements	16,368,797.00	37,617,050.00	50,000,000	50,000,000	12,382,950+	56,000,000	56,056,002	56,123,265
12003001/22021004 Medical Expenses	1,600,000.00	130,000.00	2,000,000	2,000,000	1,870,000+	3,000,000	3,003,001	3,006,603
12003001/22021006 Postage & Courier Services	5,750.00	9,450.00	100,000	100,000	90,550+	2,000,000	2,002,004	2,004,405
12003001/22021007 Welfare Packages	330,000.00	4,764,100.00	10,000,000	10,000,000	5,235,900+	14,000,000	14,013,998	14,030,817
12003001/22021008 Subscription to Professional Bodies	9,540,965.20	3,500,000.00	16,000,000	16,000,000	12,500,000+	12,500,000	12,512,497	12,527,515
12003001/22021014 Budget Preparation and Defense	415,000.00	400,000.00	1,000,000	1,000,000	600,000+	1,000,000	1,000,997	1,002,198
12003001/22021019 Medical Expenses - International	101,790.00		15,000,000	15,000,000	15,000,000+			
Total Overhead Cost	462,213,774.12	454,631,218.55	904,642,000	882,786,100	428,154,881+	904,642,000	905,546,669	906,633,300
Total Recurrent Exp	734,414,773.31	929,303,889.21	1,357,773,865	1,357,773,865	428,469,976+	1,357,773,865	1,359,131,646	1,360,762,565
23001001 - Ministry of Information and Communication Strateg								
23001001/21010101 Basic Salary	118,769,576.95	93,105,480.05	201,682,479	201,682,479	108,576,999+	185,978,878	186,164,856	186,388,253
23001001/21020101 Housing/Rent Allowance	29,691,221.27	23,266,659.37	35,600,525	35,600,525	12,333,866+	61,485,156	61,546,644	61,620,498
23001001/21020102 Transport Allowance	5,439,450.00	4,276,850.00	6,491,177	6,491,177	2,214,327+	8,349,032	8,357,376	8,367,400
23001001/21020103 Meal Subsidy	2,599,800.00	2,046,700.00	3,101,406	3,101,406	1,054,706+	1,850,800	1,852,649	1,854,870
23001001/21020104 Utility Allowance	1,706,350.00	1,474,600.00	2,232,153	1,899,553	424,953+	1,361,450	1,362,807	1,364,440
23001001/21020106 Leave Allowance	12,460,878.20	8,518,043.01	14,240,206	13,727,156	5,209,113+			
23001001/21020128 other allowances	3,571,752.75	3,115,779.06	2,783,197	3,115,797	18+	7,105,827	7,112,934	7,121,469
Total Personal Cost	174,239,029.17	135,804,111.49	266,131,143	265,618,093	129,813,982+	266,131,143	266,397,266	266,716,930
23001001/22020101 Local Travel and Transport - Training	184,000.00	1,102,100.00	400,000	1,102,200	100+	420,000	420,420	420,924
23001001/22020102 Local Travel and Transport - Others	295,000.00	280,000.00		280,000				
23001001/21020202 Telephone Charge		38,000.00	300,000	40,000	2,000+	315,000	315,312	315,696
23001001/22020301 Office Stationeries/Computer Consumables	397,550.00	443,900.00	500,000	450,000	6,100+	600,000	600,600	601,320
23001001/22020303 Newspapers			400,000					
23001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	100,000.00	53,550.00	100,000	54,000	450+	105,000	105,108	105,240
23001001/22020402 Maintenance of Office Furniture		18,500.00	50,000	19,000	500+	52,500	52,548	52,608
23001001/22020406 other maintenance Services	21,000.00	42,100.00	50,000	42,100		52,500	52,548	52,608

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Revised Budget2018	Amt Variance 2018	Budget 2019	Budget 2020	Budget 2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
23001001/22020501 Local Training		55,000.00	100,000	55,000		105,000	105,108	105,240
23001001/22020702 Information Technology Consulting						6,000,000	6,006,002	6,013,205
23001001/22020801 Motor Vehicle Fuel Cost	1,497,000.00	2,083,600.00	1,716,333	2,083,633	33+	3,095,000	3,098,097	3,101,818
23001001/22020901 Bank Charges (Other Than Interest)	2,933.00	1,049.00	16,667	1,067	18+	18,000	18,013	18,037
23001001/22021001 Refreshment & Meals	11,000.00	316,650.00	100,000	316,650		400,000	400,396	400,876
23001001/22021002 Honorarium & Sitting Allowance	595,320.00	268,550.00	210,000	268,550		440,000	440,444	440,972
23001001/22021004 Medical Expenses	328,950.00	256,000.00	500,000	256,000		320,000	320,324	320,708
23001001/22021006 Postage & Courier Services						197,000	197,192	197,432
23001001/22021014 Budget Preparation and Defense		87,850.00	100,000	87,850				
Total Overhead Cost	3,432,753.00	5,046,849.00	4,543,000	5,056,050	9,201+	12,120,000	12,132,112	12,146,684
Total Recurrent Exp	177,671,782.17	140,850,960.49	270,674,143	270,674,143	129,823,183+	278,251,143	278,529,378	278,863,614
23002001 - Anambra State Broadcasting Service								
23003001/22020101 Local Travel and Transport - Training			25,000,000	25,000,000	25,000,000+	5,000,000	5,005,006	5,011,009
23003001/22000102 Local Travel and Transport - others						2,000,000	2,002,004	2,004,405
23003001/22020201 Electricity Charges			90,000,000	20,000,000	20,000,000+	2,000,000	2,002,004	2,004,405
23003001/22020202 Telephone Charges			44,000,000	44,000,000	44,000,000+	2,000,000	2,002,004	2,004,405
23003001/22020203 Internet Access Charges			25,000,000			1,000,000	1,000,997	1,002,198
23003001/22020301 Office Stationaries /Computer Consumables			5,000,000			1,900,000	1,901,897	1,904,178
23003001/22020303 Newspapers			10,000,000			100,000	100,096	100,216
23003001/22020305 Printing of Non Security Documents			20,000,000			100,000	100,096	100,216
23003001/22020401 Maintenance of Motor Vehicle /Transport Equipment			10,000,000			20,000,000	20,020,000	20,044,022
23003001/22020402 Maintenance of Office Furniture			10,000,000			20,700,000	20,720,697	20,745,559
23003001/22020403 Maintenance of Office Building Residential			30,000,000			700,000	700,697	701,537
23003001/22020404 Maintenance of Office / IT Equipments			10,000,000			2,000,000	2,002,004	2,004,405
23003001/22020405 Maintenance of Plants & Generators			25,000,000			10,000,000	10,010,000	10,022,016
23003001/22020406 Upkeep of government Organisation	215,740,000.00	329,000,000.00		329,000,000		12,000,000	12,012,004	12,026,421
23003001/22020501 Local Training			40,000,000			14,000,000	14,013,998	14,030,817
23003001/22020601 Security Services						3,200,000	3,203,205	3,207,047
23003001/22020602 Office Rent			25,000,000			1,500,000	1,501,501	1,503,302
23003001/22020801 Motor Vehicle Fuel Cost			30,000,000					
23003001/22020803 Plant/Generator Fuel Cost						4,000,000	4,003,998	4,008,800
23003001/22020901 Bank Charges (Other Than Interest)			19,900,000	900,000	900,000+	5,000,000	5,005,006	5,011,009
23003001/22021001 Refreshment & Meals			100,000	100,000	100,000+	4,000,000	4,003,998	4,008,800
23003001/22021002 Honorarium & Sitting Allowance			300,000	300,000	300,000+	50,000,000	50,050,000	50,110,060
23003001/22021007 Welfare Packages			200,000	200,000	200,000+	300,000,000	300,300,000	300,660,360
23003001/22021014 Budget Preparation and Defense			500,000	500,000	500,000+	800,000	800,804	801,764
Total Overhead Cost	215,740,000.00	329,000,000.00	420,000,000	420,000,000	91,000,000+	462,000,000	462,462,016	463,016,951
Total Recurrent Exp	215,740,000.00	329,000,000.00	420,000,000	420,000,000	91,000,000+	462,000,000	462,462,016	463,016,951
23004001 - Arts Council								
23004001/22020406 Upkeep of government Organisation		500,000.00	275,625	500,000		303,188	303,488	303,848
Total Overhead Cost		500,000.00	275,625	500,000		303,188	303,488	303,848
Total Recurrent Exp		500,000.00	275,625	500,000		303,188	303,488	303,848

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
23013001 - Government Printing Press								
23013001/21010101 Basic Salary	29,287,591.65	24,092,851.90	48,126,988	48,126,988	24,034,136+	52,434,626	52,487,063	52,550,052
23013001/21020101 Housing/Rent Allowance	7,321,898.57	6,023,213.49	10,024,815	10,024,815	4,001,602+	10,608,658	10,619,270	10,632,019
23013001/21020103 Transport Allowance	1,153,500.00	999,900.00	1,539,615	1,539,615	539,715+	930,800	931,736	932,853
23013001/21020103 Meal Subsidy	546,200.00	475,500.00	727,341	727,341	251,841+	934,700	935,636	936,764
23013001/21020104 Utility Allowance	405,250.00	347,950.00	545,313	545,313	197,363+	324,550	324,874	325,259
23013001/21020106 Leave Allowance	2,905,051.62	2,275,376.52	4,010,581	4,010,581	1,735,204+			
23013001/21020128 Other Allowances	665,218.81	622,928.89	869,971	869,971	247,042+	611,290	611,902	612,634
Total Personal Cost	42,284,710.65	34,837,720.80	65,844,624	65,844,624	31,006,903+	65,844,624	65,910,481	65,989,581
23013001/22020101 Local Transport & Travel - Training			38,376	23,876	23,876+	290,000	290,288	290,636
23013001/22020102 Local Transport and Travels	151,171.00	120,000.00	252,000	202,200	82,200+	150,000	150,145	150,325
23013001/22020201 Electricity Charges	266,000.00	432,000.00	382,200	432,000		250,000	250,252	250,552
23013001/22020202 Telephone Charges						20,000	20,024	20,048
23013001/22020301 Office Stationeries/Coputer Consumerables	147,000.00		315,000	315,000	315,000+	100,000	100,096	100,216
23013001/22020401 Maintenance of Motor Vehicle /Transport Equipment			4,024	4,024	4,024+	25,000	25,024	25,060
23013001/22020402 Maintenance of Office Furniture						20,000	20,024	20,048
23013001/22020405 Maintenance of Plants and Generaror						195,000	195,192	195,432
23013001/22020801 Motor Vehicle Fuel Cost		1,000.00	8,400	8,400	7,400+			
23013001/22020901 Bank Charges (Other Than Interst)		14,485.14		14,500	15+			
23013001/22021014 Budget Preparations and Defence						50,000	50,048	50,108
Total Overhead Cost	564,171.00	567,485.14	1,000,000	1,000,000	432,515+	1,100,000	1,101,093	1,102,425
Total Recurrent Exp	42,848,881.65	35,405,205.94	66,844,624	66,844,624	31,439,418+	66,944,624	67,011,574	67,092,006
23052001 - Tourism								
23052001/22020406 Upkeep of government Organisation			826,875	826,875	826,875+	909,562	910,474	911,566
Total Overhead Cost			826,875	826,875	826,875+	909,562	910,474	911,566
Total Recurrent Exp			826,875	826,875	826,875+	909,562	910,474	911,566
23055001 - Anambra State Newspaper Printing & Publi.co								
23055001/22020101 Local Travel and Transport - Training						2,200,000	2,202,197	2,204,838
23055001/22020102 Local Transport and Travel-Others						2,000,000	2,002,004	2,004,405
23055001/22020201 Electricity Charges						800,000	800,804	801,764
23055001/22020202 Telephone Charge						650,000	650,648	651,428
23055001/22020203 Internet Access Charge						150,000	150,145	150,325
23055001/22020204 Statlite Broadcasting Access Charges						100,000	100,096	100,216
23055001/22020205 Water Rates						400,000	400,396	400,876
23055001/22020206 Sewerage Charges						200,000	200,204	200,444
23055001/22020301 Office Stationeries/Computer Consumables						1,200,000	1,201,200	1,202,641
23055001/22020303 Newspaper						70,000	70,072	70,156
23055001/22020305 Printing of Non Security Documents						1,500,000	1,501,501	1,503,302
23055001/22020401 Maintenance of Motor Vehicle/Transport						2,000,000	2,002,004	2,004,405
23055001/22020402 Maintenance of Office Furniture						1,200,000	1,201,200	1,202,641

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
23055001/22020403 Maintenance of Building(Residential)						1,000,000	1,000,997	1,002,198
23055001/22020404 Maintenance of Office Equipment/IT Equipment						1,000,000	1,000,997	1,002,198
23055001/22020405 Maintenance of Plants & Generators						1,000,000	1,000,997	1,002,198
23055001/22020406 Upkeep of government Organisation	59,995,527.20	89,013,805.26	120,000,000	120,000,000	30,986,195+	1,500,000	1,501,501	1,503,302
23055001/22020407 Maintenance of Aircrafts						4,000,000	4,003,998	4,008,800
23055001/22020501 Local Training						3,050,000	3,053,049	3,056,711
23055001/22020605 Cleaning & Fumigation Services						1,500,000	1,501,501	1,503,302
23055001/22020701 Financial Consulting						30,600,000	30,630,600	30,667,359
23055001/22020801 Motor Vehicle Fuel Cost						7,000,000	7,006,999	7,015,403
23055001/22020803 Plant/Generator Fuel Cost						600,000	600,600	601,320
23055001/22020901 Bank Charges (Other Than Interest)						5,300,000	5,305,295	5,311,658
23055001/22021001 Refreshment and Meals						5,420,000	5,425,415	5,431,922
23055001/22021002 Honorarium & Sitting Allowance						3,560,000	3,563,565	3,567,839
23055001/22021003 Publicity & Advertisements						2,500,000	2,502,497	2,505,498
23055001/22021006 Postages & Courier Services						50,000,000	50,050,000	50,110,060
23055001/22021007 Welfare Packages						500,000	500,504	501,104
23055001/22021014 Budget Preparation and Defense						1,000,000	1,000,997	1,002,198
Total Overhead Cost	59,995,527.20	89,013,805.26	120,000,000	120,000,000	30,986,195+	132,000,000	132,131,983	132,290,511
Total Recurrent Exp	59,995,527.20	89,013,805.26	120,000,000	120,000,000	30,986,195+	132,000,000	132,131,983	132,290,511
23001002 - Anambra State Signage&Advert Agency(ANSAA)								
23001002/22020101 Local Travel and Transport - Training						5,000,000	5,005,006	5,011,009
23001002/22020102 Local Travel and Transport - others						2,000,000	2,002,004	2,004,405
23001002/22020103 International Travel & Transport - Training						2,000,000	2,002,004	2,004,405
23001002/22020201 Electricity Charges						1,000,000	1,000,997	1,002,198
23001002/22020202 Telephone Charge						500,000	500,504	501,104
23001002/22020203 Internet Access Charges						100,000	100,096	100,216
23001002/22020302 Books						100,000	100,096	100,216
23001002/22020303 Newspapers						200,000	200,204	200,444
23001002/22020304 Magazines and Periodicals						700,000	700,697	701,537
23001002/22020307 Drugs & Medical Supplies						700,000	700,697	701,537
23001002/22020401 Maintenance of Motor Vehicle/Transport Equipment						2,000,000	2,002,004	2,004,405
23001002/22020402 Maintenance of Office Furniture						1,000,000	1,000,997	1,002,198
23001002/22020404 Maintenance of Office / IT Equipments						12,000,000	12,012,004	12,026,421
23001002/22020405 Maintenance of Plants & Generators						14,000,000	14,013,998	14,030,817
23001002/22020406 Upkeep of Government Organisation			150,000,000	150,000,000	150,000,000+			
23001002/22020501 Local Training						3,200,000	3,203,205	3,207,047
23001002/22020502 International Training						1,500,000	1,501,501	1,503,302
23001002/22020601 Security Services						4,000,000	4,003,998	4,008,800
23001002/22020605 Cleaning & Fumigation Services						5,000,000	5,005,006	5,011,009
23001002/22020703 Legal Services						4,000,000	4,003,998	4,008,800
23001002/22020801 Motor Vehicle Fuel Cost						5,000,000	5,005,006	5,011,009
23001002/22020803 Plant/Generator Fuel Cost						3,000,000	3,003,001	3,006,603

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
23001002/22020901 Bank Charges (Other Than Interest)						800,000	800,804	801,764
23001002/22021001 Refreshment & Meals						6,000,000	6,006,002	6,013,205
23001002/22021002 Honorarium & Sitting Allowance						2,000,000	2,002,004	2,004,405
23001002/22021003 Publicity & Advertisements						4,500,000	4,504,502	4,509,904
23001002/22021004 Medical Expenses						2,000,000	2,002,004	2,004,405
23001002/22021006 Postage & Courier Services						100,000	100,096	100,216
23001002/22021007 Welfare Packages						80,000,000	80,080,000	80,176,098
23001002/22021008 Subscription To Professional Bodies						2,000,000	2,002,004	2,004,405
23001002/22021014 Budget Preparation and Defense						600,000	600,600	601,320
Total Overhead Cost			150,000,000	150,000,000	150,000,000+	165,000,000	165,165,039	165,363,204
Total Recurrent Exp			150,000,000	150,000,000	150,000,000+	165,000,000	165,165,039	165,363,204
25001001 - Office of the Head of Civil Service								
25001001/21010101 Basic Salary	259,564,547.52	289,885,742.93	618,650,338	557,550,338	267,664,595+	510,276,931	510,787,207	511,400,148
25001001/21010103 Consolidation Revenue Fund Charges - Salaries	98,733,292.05	48,819,685.84		48,900,000	80,314+			
25001001/21020101 House/Rent Allowance	63,750,420.06	69,262,950.78	72,149,713	72,149,713	2,886,762+	24,718,300	24,743,018	24,772,706
25001001/21020102 Transport Allowance	12,423,150.00	13,376,700.00	14,042,721	14,042,721	666,021+	11,741,200	11,752,941	11,767,046
25001001/21020103 Meal Subsidy	5,890,300.00	6,353,700.00	6,644,484	6,644,484	290,784+	8,195,100	8,203,299	8,213,143
25001001/21020104 Utility Allowance	4,100,300.00	4,434,450.00	4,638,864	4,638,864	204,414+			
25001001/21020106 Leave Allowance	4,686,917.40	29,631,129.01	32,304,194	32,304,194	2,673,065+			
25001001/21020100 Domestic Staff Allowance						191,997,383	192,189,376	192,420,001
25001001/21020128 Other Allowances	27,492,896.15	51,245,005.66	39,123,050	51,323,050	78,044+	40,624,450	40,665,074	40,713,873
Total Personal Cost	476,641,823.18	513,009,364.22	787,553,364	787,553,364	274,544,000+	787,553,364	788,340,915	789,286,917
25001001/22020101 Local Travel and Transport - Training	49,000.00		2,000,000	2,000,000	2,000,000+	2,000,000	2,002,004	2,004,405
25001001/22020102 Local Travel and Transport - Others	1,190,000.00	1,169,000.00	5,000,000	5,000,000	3,831,000+	2,000,000	2,002,004	2,004,405
25001001/22020201 Electricity Charges	11,270,680.00	4,982,896.00	17,000,000	17,000,000	12,017,104+	15,000,000	15,015,006	15,033,025
25001001/22020202 Telephone Charges			200,000	200,000	200,000+	500,000	500,504	501,104
25001001/22020203 Internet Access Charges	7,200.00	50,300.00	500,000	500,000	449,700+	500,000	500,504	501,104
25001001/22020206 Sewerage Charges			1,000,000	1,000,000	1,000,000+	500,000	500,504	501,104
25001001/22020301 Office Stationeries/Computer Consumables	2,492,000.00	5,461,250.00	6,600,000	6,600,000	1,138,750+	11,000,000	11,010,997	11,024,214
25001001/22020302 Books	15,000.00	32,000.00	300,000	300,000	268,000+	6,000,000	6,006,002	6,013,205
25001001/22020303 Newspapers	78,400.00	129,600.00	400,000	400,000	270,400+	1,000,000	1,000,997	1,002,198
25001001/22020305 Printing of Non Security Documents	30,000.00	2,500.00	500,000	500,000	497,500+	1,000,000	1,000,997	1,002,198
25001001/22020306 Printing of Security Documents	310,000.00	13,000.00	500,000	500,000	487,000+	1,000,000	1,000,997	1,002,198
25001001/22020401 Maintenance of Motor Vehicle /Transport Equipment	4,283,400.00	3,011,500.00	6,000,000	6,000,000	2,988,500+	7,000,000	7,006,999	7,015,403
25001001/22020402 Maintenance of Office Furniture	100,000.00		2,000,000	2,000,000	2,000,000+	4,000,000	4,003,998	4,008,800
25001001/22020404 Maintenance of Office / IT Equipments	854,090.00	393,800.00	2,000,000	2,000,000	1,606,200+	5,000,000	5,005,006	5,011,009
25001001/22020405 Maintenance of Plants & Generators	1,464,400.00	580,000.00	7,000,000	7,000,000	6,420,000+	4,000,000	4,003,998	4,008,800
25001001/22020406 Other Maintenance Services	1,089,700.00	3,367,950.00	6,000,000	6,000,000	2,632,050+	6,500,000	6,506,495	6,514,299
25001001/22020501 Local Training	600,000.00		3,000,000	3,000,000	3,000,000+	5,000,000	5,005,006	5,011,009
25001001/22020502 International Training			400,000	400,000	400,000+	10,000,000	10,010,000	10,022,016
25001001/22020601 Security Services	184,600.00	300,000.00	500,000	500,000	200,000+	500,000	500,504	501,104
25001001/22020703 Legal Services	47,000.00		1,000,000	1,000,000	1,000,000+	2,000,000	2,002,004	2,004,405

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
25001001/22020801 Motor Vehicle Fuel Cost	432,000.00	549,000.00	3,000,000	3,000,000	2,451,000+	2,000,000	2,002,004	2,004,405
25001001/22020803 Plant/Generator Fuel Cost	21,100,400.00	4,020,000.00	27,000,000	21,973,000	17,953,000+	500,000	500,504	501,104
25001001/22020901 Bank Charges (Other Than interest)	8,362.50	236.50	500,000	500,000	499,764+	200,000	200,204	200,444
25001001/22000000 Insurance Premium	12,408,900.00		40,000,000	40,000,000	40,000,000+			
25001001/22021001 Refreshment & Meals	589,000.00	338,800.00	1,000,000	1,000,000	661,200+	2,000,000	2,002,004	2,004,405
25001001/22021002 Honorarium & Sitting Allowance	20,000.00		500,000	500,000	500,000+	2,000,000	2,002,004	2,004,405
25001001/22021003 Publicity & Advertisement	150,000.00	150,000.00	1,000,000	1,000,000	850,000+	2,000,000	2,002,004	2,004,405
25001001/22021004 Medical Expenses			1,000,000	1,000,000	1,000,000+	2,000,000	2,002,004	2,004,405
25001001/22021006 Postage & Courier Services	16,000.00	7,500.00	300,000	300,000	292,500+	500,000	500,504	501,104
25001001/22021007 Welfare Packages	1,720,000.00	1,340,000.00	2,000,000	2,000,000	660,000+	3,000,000	3,003,001	3,006,603
25001001/22021008 Subscription to Professional Bodies	14,600.00		1,000,000	1,000,000	1,000,000+	3,000,000	3,003,001	3,006,603
25001001/22021013 Promotion			1,000,000	1,000,000	1,000,000+	3,000,000	3,003,001	3,006,603
25001001/22021014 Budget Preparations and Defense	303,250.00	278,000.00	800,000	800,000	522,000+	2,000,000	2,002,004	2,004,405
25001001/22021016 Servicom			1,000,000	1,000,000	1,000,000+	1,000,000	1,000,997	1,002,198
25001001/22021021 Special Days Celebration			8,000,000	8,000,000	8,000,000+	10,000,000	10,010,000	10,022,016
Total Overhead Cost	60,827,982.50	26,177,332.50	150,000,000	144,973,000	118,795,668+	117,700,000	117,817,762	117,959,110
Total Recurrent Exp	537,469,805.68	539,186,696.72	937,553,364	932,526,364	393,339,667+	905,253,364	906,158,677	907,246,027
25005001 - Establishment and Training								
25005002 - Anambra State Pension Board								
25001001/22020406 Upkeep of Government Orgazation		5,026,035.08		5,027,000	965+			
Total Overhead Cost		5,026,035.08		5,027,000	965+			
Total Recurrent Exp		5,026,035.08		5,027,000	965+			
25005003 - Local Govt.Pension Board								
40001001 - Office of the Auditor General (State)								
40001001/21010101 Basic Salary	22,695,411.50	74,078,857.20	98,985,037	98,985,037	24,906,180+	68,396,670	68,465,062	68,547,223
40001001/21010103 Consolidation Revenue Fund Charges - Salaries	43,080,000.00		6,949,370	49,370	49,370+	43,630,238	43,673,864	43,726,277
40001001/21020101 Housing/Rent Allowance	17,162,416.06	17,389,918.62	17,413,554	17,413,554	23,635+	15,178,306	15,193,480	15,211,715
40001001/21020102 Transport Allowance	3,159,350.00	1,766,585.05	3,238,004	3,138,504	1,371,919+	1,649,985	1,651,630	1,653,611
40001001/21020103 Meal Subsidy	1,497,300.00	1,621,300.00	1,521,828	1,621,328	28+	1,445,900	1,447,341	1,449,081
40001001/21020104 Utility Allowance	1,055,550.00	125,400.00	1,092,399	1,092,399	966,999+	84,350	84,434	84,530
40001001/21020106 Leave Allowance	6,926,413.88	6,918,929.28	6,965,420	6,965,420	46,491+			
40001001/21020128 Other Allowances	3,296,686.85	10,254,859.80	3,443,818	10,343,818	88,958+	9,223,981	9,233,201	9,244,281
Total Personal Cost	98,873,128.29	112,155,849.95	139,609,430	139,609,430	27,453,580+	139,609,430	139,749,012	139,916,718
40001001/22020101 Local Travel and Transport - Training	548,700.00	256,650.00	550,000	550,000	293,350+	600,000	600,600	601,320
40001001/22020102 Local Travel & Transport-Others	642,500.00	267,400.00	300,000	300,000	32,600+	320,000	320,324	320,708
40001001/22020201 Electricity Charges	43,000.00	182,500.00	200,000	200,000	17,500+	200,000	200,204	200,444
40001001/22020202 Telephone Charges	453,000.00	406,500.00	600,000	483,200	76,700+	600,000	600,600	601,320
40001001/22020205 Water rates	5,000.00	25,000.00	60,000	60,000	35,000+	60,000	60,060	60,132
40001001/22020301 Office Stationeries/Computer Consumables	167,030.00	416,725.00	300,000	416,800	75+	500,000	500,504	501,104
40001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	276,000.00	250,700.00	300,000	300,000	49,300+	350,000	350,348	350,768
40001001/22020402 Maintenance of Office Furniture	10,000.00	29,700.00	40,000	40,000	10,300+	250,000	250,252	250,552

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget	
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021	
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	
40001001/22020405	Maintenance of Plants & Generator	92,341.00	47,700.00	200,000	200,000	152,300+	250,000	250,252	250,552
40001001/22020501	Local Training	377,420.00	155,150.00	300,000	300,000	144,850+	400,000	400,396	400,876
40001001/22020601	Security Services	504,000.00	316,000.00	504,000	504,000	188,000+	300,000	300,300	300,660
40001001/22020801	Motor Vehicle Fuel Cost	185,750.00	692,000.00	1,000,000	1,000,000	308,000+	1,000,000	1,000,997	1,002,198
40001001/22020803	Plant/Generator Fuel Cost	99,000.00	260,260.00	800,000	800,000	539,740+	800,000	800,804	801,764
40001001/22020901	Bank Charges (Other Than Interest)	11,649.59	9,016.55	40,000	40,000	30,983+	50,000	50,048	50,108
40001001/22021001	Refreshment and Meals	108,090.00	10,000.00	86,000	86,000	76,000+	100,000	100,096	100,216
40001001/22021002	Honorarium & Sitting Allowance	42,590.00	104,820.00	200,000	200,000	95,180+	250,000	250,252	250,552
40001001/22021006	Postage & Courier Services	5,750.00	5,250.00	20,000	20,000	14,750+	20,000	20,024	20,048
40001001/22021007	Welfare Packages	17,500.00	174,820.00	300,000	300,000	125,180+	300,000	300,300	300,660
40001001/22021013	Promotion (Service Wide)						250,000	250,252	250,552
40001001/22021014	Budget Preparation and Defens	46,500.00		200,000	200,000	200,000+			
Total Overhead Cost	3,635,820.59	3,610,191.55	6,000,000	6,000,000	2,389,808+	6,600,000	6,606,613	6,614,534	
Total Recurrent Exp	102,508,948.88	115,766,041.50	145,609,430	145,609,430	29,843,389+	146,209,430	146,355,625	146,531,252	
40001002 - Office of the Auditor General-Local Government									
40001002/21010101	Basic Salary	34,769,813.57	36,699,737.25	69,661,690	69,661,690	32,961,953+	67,734,566	67,802,297	67,883,665
40001002/21010103	Consolidated Revenue Fund Charges - Salaries			2,240,496	2,240,496	2,240,496+			
40001002/21020101	Housing/Rent Allowance	7,933,034.13	8,452,898.49	9,573,306	9,573,306	1,120,408+	16,920,410	16,937,325	16,957,649
40001002/21020102	Transport Allowance	1,309,300.00	1,382,450.00	1,586,430	1,586,430	203,980+	1,437,621	1,439,061	1,440,790
40001002/21020103	Meal Subsidy	618,600.00	654,900.00	746,592	746,592	91,692+	1,310,600	1,311,909	1,313,482
40001002/21020104	Utility Allowance	455,300.00	484,350.00	548,778	548,778	64,428+	969,500	970,472	971,636
40001002/21020106	Leave Allowance	3,475,108.51	3,450,776.23	3,880,140	3,880,140	429,364+			
40001002/21020128	Other Allowances	2,649,702.70	2,938,153.96	3,180,160	3,180,160	242,006+	3,044,895	3,047,944	3,051,605
Total Personal Cost	51,210,858.91	54,063,265.93	91,417,592	91,417,592	37,354,326+	91,417,592	91,509,008	91,618,827	
40001002/22020101	Local Travel and Transport - Training	15,000.00							
40001002/22020102	Local Travel & Transport	104,000.00	498,650.00	500,000	500,000	1,350+	673,250	673,922	674,727
40001002/22020201	Electricity Charges	69,575.58	44,900.00	45,000	45,000	100+	45,000	45,048	45,108
40001002/22020202	Telephone Charge	170,000.00	22,750.00	50,000	50,000	27,250+	50,000	50,048	50,108
40001002/22020205	Water rates	21,200.00	28,000.00	50,000	50,000	22,000+	50,000	50,048	50,108
40001002/22020301	Office Stationeries/Computer Consumables	470,740.00	500,000.00	500,000	500,000		673,250	673,922	674,727
40001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	249,700.00	395,600.00	420,000	420,000	24,400+	420,000	420,420	420,924
40001002/22020402	Maintenance of Office Furniture	45,000.00	42,500.00	52,500	52,500	10,000+	52,500	52,548	52,608
40001002/22020404	Maintenance of Office / IT Equipments	33,420.00	40,300.00	42,000	42,000	1,700+	42,000	42,037	42,085
40001002/22020405	Maintenance of Plants & Generators	30,000.00							
40001002/22020406	Other Maintenance Services	68,260.00	100,950.00	105,000	105,000	4,050+	105,000	105,108	105,240
40001002/22020605	Cleaning & Fumigation Services	14,000.00							
40001002/22020801	Motor Vehicle Fuel Cost	867,430.00	956,100.00	1,000,000	1,000,000	43,900+	1,000,000	1,000,997	1,002,198
40001002/22020802	Other Transport Equipment Fuel Cost	100,000.00	96,782.76	100,000	100,000	3,217+	100,000	100,096	100,216
40001002/22020803	Plant/Generator Fuel Cost	330,500.00	204,800.00	400,000	400,000	195,200+	400,000	400,396	400,876
40001002/22020901	Bank Charges (Other Than Interest)	2,689.47							
40001002/22021001	Refreshment & Meals	45,000.00	60,000.00	60,000	60,000		60,000	60,060	60,132
40001002/22021006	Postage & Courier Services	6,500.00	5,450.00	10,000	10,000	4,550+	10,000	10,012	10,024

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
40001002/22021013 Promotion (Service Wide)	30,000.00					130,500	130,632	130,788
40001002/22021014 Budget Preparation and Defense	20,000.00		130,500	130,500	130,500+			
Total Overhead Cost	2,693,015.05	2,996,782.76	3,465,000	3,465,000	468,217+	3,811,500	3,815,294	3,819,869
Total Recurrent Exp	53,903,873.96	57,060,048.69	94,882,592	94,882,592	37,822,543+	95,229,092	95,324,302	95,438,696
47001001 - Civil Service Commission								
47001001/21010101 Basic Salary	28,886,632.05	31,860,600.19	51,904,734	51,904,734	20,044,134+	72,724,643	72,797,368	72,884,727
47001001/21010103 Consolidation Revenue Fund Charges - Salaries	21,433,567.63	10,447,958.58	37,140,792	37,140,792	26,692,833+	25,431,788	25,457,215	25,487,767
47001001/21020101 Housing/Rent Allowance	6,876,692.28	7,419,575.47	12,627,676	8,097,076	677,501+	12,120,775	12,132,900	12,147,462
47001001/21020102 Transport Allowance	1,253,450.00	1,355,050.00	2,170,014	2,170,014	814,964+	1,108,400	1,109,505	1,110,837
47001001/21020103 Meal Subsidy	583,400.00	632,000.00	1,013,474	1,013,474	381,474+	515,100	515,616	516,240
47001001/21020104 Utility Allowance	402,300.00	432,800.00	724,493	724,493	291,693+	350,600	350,948	351,368
47001001/21020106 Leave Allowance	2,753,037.27	2,489,840.56	5,929,560	5,929,560	3,439,719+			
47001001/21020128 Other Allowances	3,741,302.01	8,623,988.57	4,093,422	8,624,022	33+	3,352,859	3,356,209	3,360,231
Total Personal Cost	65,930,381.24	63,261,813.37	115,604,165	115,604,165	52,342,352+	115,604,165	115,719,761	115,858,632
47001001/22020101 Local Travel and Transport - Training	194,600.00	457,000.00	500,000	500,000	43,000+	7,003,800	7,010,799	7,019,214
47001001/22020102 Local Travel and Transport - Others	300,000.00	360,300.00	500,000	500,000	139,700+	500,000	500,504	501,104
47001001/22020202 Electricity Charges	149,740.00	276,200.00	400,000	400,000	123,800+	420,000	420,420	420,924
47001001/22020202 Telephone Charge	199,200.00	513,620.00	500,000	513,700	80+	500,000	500,504	501,104
47001001/22020203 Internet Access Charges		10,500.00	150,000	150,000	139,500+			
47001001/22020204 Satellite Broadcasting Access Charges			1,000,000	1,000,000	1,000,000+	30,000	30,025	30,061
47001001/22020205 Water Rates	49,600.00	10,500.00		10,500		50,000	50,048	50,108
47001001/22020206 Sewage Charges	148,000.00					57,000	57,060	57,132
47001001/22020301 Office Stationeries/Computer Consumables	377,200.00	301,840.00	700,000	700,000	398,160+	900,000	900,900	901,980
47001001/22020305 Printing of Non Security Documents	98,000.00		300,000	300,000	300,000+	300,000	300,300	300,660
47001001/22020306 Printing of non security document						300,000	300,300	300,660
47001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	481,000.00	964,000.00	1,000,000	1,000,000	36,000+	500,000	500,504	501,104
47001001/22020402 Maintenance of Office Furniture	144,500.00		300,000	300,000	300,000+	60,000	60,060	60,132
47001001/22020403 Maintenance of Office Building Residential Qtrs	246,000.00	43,800.00	2,000,000	2,000,000	1,956,200+	100,000	100,096	100,216
47001001/22020404 Maintanance of office IT equipment						100,000	100,096	100,216
47001001/22020406 Other maintainance service						40,000	40,036	40,084
47001001/22020501 Local Training						1,208,000	1,209,212	1,210,664
47001001/22020600 Security Services		3,000.00		3,000		80,000	80,084	80,180
47001001/22020605 Cleaning and Fumigation Services	110,000.00	10,000.00	238,000	238,000	228,000+	70,000	70,072	70,156
47001001/22020801 Motor Vehicle Fuel Cost	500,000.00	862,500.00	800,000	862,500		1,200,000	1,201,200	1,202,641
47001001/22020802 Other Transport Equipment Fuel Cost	334,000.00	705,300.00	800,000	800,000	94,700+	20,000	20,024	20,048
47001001/22020803 Plant/Generator Fuel Cost		1,390,000.00	2,000,000	2,000,000	610,000+			
47001001/22020901 Bank Charges (Other Than Interest)		5,000.00	20,000	20,000	15,000+	50,000	50,048	50,108
47001001/22021001 Refreshment & Meals	99,800.00	397,100.00	450,000	450,000	52,900+	320,000	320,324	320,708
47001001/22021002 Honorarium & Sitting Allowance	49,500.00	280,400.00	300,000	300,000	19,600+	900,000	900,900	901,980
47001001/22021003 Publicity & Advertising	145,000.00		200,000	110,300	110,300+			
47001001/22021006 Postage And Courier Service						30,000	30,025	30,061
47001001/22021007 Welfare Packages						535,000	535,540	536,188

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
47001001/22021011 Recruitment and Appointment	196,860.00		2,000,000	2,000,000	2,000,000+			
47001001/22021014 Budget Preparation and Defense						300,000	300,300	300,660
Total Overhead Cost	3,823,000.00	6,591,060.00	14,158,000	14,158,000	7,566,940+	15,573,800	15,589,381	15,608,093
Total Recurrent Exp	69,753,381.24	69,852,873.37	129,762,165	129,762,165	59,909,292+	131,177,965	131,309,142	131,466,725
47001002 - Local Government Service Commission								
47001002/21010101 Basic Salary		3,637,169.65	6,721,490	6,721,490	3,084,320+			
47001002/21010103 Consolidated Revenue Fund Charges - Salaries	27,381,527.88	17,503,200.37		17,600,000	96,800+			
47001002/21010104 Consolidated Revenue Fund Charges -Political Appointees						32,253,487	32,285,744	32,324,484
47001002/21020106 Leave Allowance			560,124	560,124	560,124+			
47001002/21020128 Other Allowances		6,088,875.00	24,971,873	7,371,873	1,282,998+			
Total Personal Cost	27,381,527.88	27,229,245.02	32,253,487	32,253,487	5,024,242+	32,253,487	32,285,744	32,324,484
Total Recurrent Exp	27,381,527.88	27,229,245.02	32,253,487	32,253,487	5,024,242+	32,253,487	32,285,744	32,324,484
48001001 - Anambra State Independent Electoral Commission								
48001001/21010101 Basic Salary	1,014,732.24		31,500,000	31,500,000	31,500,000+			
48001001/21020101 House Rent Allowance			10,500,000	10,500,000	10,500,000+			
48001001/21020102 Transport Allowance			1,575,000	1,575,000	1,575,000+			
48001001/21020103 Meal Subsidy			1,575,000	1,575,000	1,575,000+			
48001001/21020104 Utility Allowance	1,322,442.00		2,310,000	2,310,000	2,310,000+			
48001001/21020105 Entertainment Allowance			1,470,000	1,470,000	1,470,000+			
48001001/21020106 Leave Allowance	1,014,732.24		3,570,000	3,570,000	3,570,000+			
48001001/21020128 Other Allowances						52,500,000	52,552,497	52,615,558
Total Personal Cost	3,351,906.48		52,500,000	52,500,000	52,500,000+	52,500,000	52,552,497	52,615,558
48001001/22020101 Local Travel and Transport - Training	965,400.00	730,000.00	1,050,000	1,050,000	320,000+	1,050,000	1,051,045	1,052,306
48001001/22020102 Local Travels & Transport - Others	992,280.00	953,000.00	1,050,000	1,050,000	97,000+	2,448,000	2,448,449	2,451,390
48001001/22020201 Electricity Charges	398,400.00	267,500.00	420,000	420,000	152,500+	270,000	270,265	270,589
48001001/22020202 Telephone Charge	435,100.00	361,000.00	472,500	472,500	111,500+	422,500	422,920	423,424
48001001/22020203 Internet Access Charges		26,200.00	52,500	52,500	26,300+	52,500	52,548	52,608
48001001/22020205 Water Rates	20,000.00	15,000.00	126,000	126,000	111,000+	35,000	35,036	35,084
48001001/22020206 Sewerage Charges			10,500	10,500	10,500+	10,500	10,512	10,524
48001001/22020301 Office Stationeries/Computer Consumables	328,650.00	345,500.00	346,500	346,500	1,000+	843,500	844,341	845,350
48001001/22020302 Books	1,800.00	4,500.00	10,500	10,500	6,000+	10,500	10,512	10,524
48001001/22020303 Newspapers	42,150.00	38,590.00	52,500	52,500	13,910+	52,500	52,548	52,608
48001001/22020305 Printing of Non Security Documents	44,500.00	1,200.00	52,500	52,500	51,300+	52,500	52,548	52,608
48001001/22020306 Printing of Security Documents			10,500	10,500	10,500+	10,500	10,512	10,524
48001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,400,000.00	1,202,630.00	1,470,000	1,470,000	267,370+	1,207,000	1,208,212	1,209,664
48001001/22020402 Maintenance of Office Furniture	98,050.00	21,500.00	105,000	105,000	83,500+	105,000	105,108	105,240
48001001/22020404 Maintenance of Office/IT Equipments	399,100.00	417,860.00	420,000	420,000	2,140+	430,000	430,432	430,948
48001001/22020405 Maintenance of Plants & Generators	199,450.00	493,100.00	214,200	493,100		364,200	364,560	364,993
48001001/22020406 Other Maintenance Services	3,426,000.00	3,077,000.00	3,597,300	3,318,400	241,400+	3,597,300	3,600,901	3,605,223
48001001/22020501 Local Training	200,000.00	182,000.00	210,000	210,000	28,000+	310,000	310,312	310,684
48001001/22020601 Security Services	1,321,000.00	1,196,900.00	1,402,800	1,402,800	205,900+	1,402,800	1,404,204	1,405,885

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget	
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021	
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	
48001001/22020605	Cleaning & Fumigation Services	35,250.00	67,950.00	126,000	126,000	58,050+	480,000	480,480	481,056
48001001/22020801	Motor Vehicle Fuel Cost	1,499,100.00	458,100.00	1,575,000	1,575,000	1,116,900+	703,000	703,708	704,549
48001001/22020802	Other Transport Equipment Fuel Cost	199,000.00		210,000	210,000	210,000+	110,000	110,108	110,240
48001001/22020803	Plant/Generator Fuel Cost	194,350.00	189,600.00	210,000	210,000	20,400+	300,000	300,300	300,660
48001001/22020901	Bank Charges (Other Than Interest)	20,463.35	8,870.16	42,000	42,000	33,130+	15,000	15,012	15,036
48001001/22021001	Refreshment & Meals	100,000.00	93,010.00	105,000	105,000	11,990+	255,000	255,252	255,564
48001001/22021002	Honorarium & Sitting Allowance	2,881,220.00	2,623,000.00	3,042,900	3,042,900	419,900+	3,242,900	3,246,141	3,250,031
48001001/22021003	Publicity & Advertisements	38,700.00		52,500	52,500	52,500+	52,500	52,548	52,608
48001001/22021006	Postages & Courier Services	45,530.00	11,250.00	69,300	69,300	58,050+	30,300	30,336	30,372
48001001/22021007	Welfare Packages	102,000.00	107,000.00	107,497	107,497	497+	409,497	409,905	410,397
48001001/22021014	Budget Preparation and Defense	261,450.00	181,850.00	346,500	346,500	164,650+	385,500	385,884	386,352
Total Overhead Cost		15,648,943.35	13,074,110.16	16,959,997	16,959,997	3,885,887+	18,655,997	18,674,639	18,697,041
Total Recurrent Exp		19,000,849.83	13,074,110.16	69,459,997	69,459,997	56,385,887+	71,155,997	71,227,136	71,312,599
15001001 - Ministry of Agriculture Mechanization Processin									
15001001/21010101	Basic Salary	228,238,042.28	232,335,135.90	308,327,549	233,327,549	992,413+	255,946,775	256,202,718	256,510,161
15001001/21020101	House/Rent Allowance	33,384,354.95	35,111,818.00	35,111,818	35,111,818		68,237,767	68,306,003	68,387,972
15001001/21020102	Transport Allowance	5,942,650.00	5,989,700.00	6,379,680	6,379,680	389,980+	11,051,100	11,062,156	11,075,433
15001001/21020103	Meal Subsidy	2,796,600.00	2,818,100.00	3,362,282	3,362,282	544,182+	2,679,851	2,682,528	2,685,745
15001001/21020104	Utility Allowance	2,366,350.00	2,078,050.00	2,498,034	2,498,034	419,984+	3,833,900	3,837,730	3,842,339
15001001/21020106	Leave Allowance	17,738,724.27	17,776,018.05	25,693,962	20,693,962	2,917,944+			
15001001/21020128	Other Allowances	31,192,737.76	33,036,648.00	33,036,648	33,036,648		72,660,580	72,733,245	72,820,520
Total Personal Cost		321,659,459.26	329,145,469.95	414,409,973	334,409,973	5,264,503+	414,409,973	414,824,380	415,322,170
15001001/22020101	Local Travel and Transport - Training	3,211,125.00	2,987,480.00	3,000,000	3,000,000	12,520+	2,700,000	2,702,701	2,705,942
15001001/22020201	Electricity Charges	330,923.00	330,564.00	400,000	400,000	69,436+	400,000	400,396	400,876
15001001/22020202	Telephone Charge	40,745.00	620,000.00	620,000	620,000		720,000	720,720	721,584
15001001/22020203	Internet Access Charges	39,700.00	110,000.00	110,000	110,000		110,000	110,108	110,240
15001001/22020204	Satellite Broadcasting Access Charges	82,300.00	78,000.00	80,000	80,000	2,000+	80,000	80,084	80,180
15001001/22020301	Office Stationeries/Computer Consumables	412,000.00	591,750.00	600,000	600,000	8,250+	600,000	600,600	601,320
15001001/22020305	Printing of Non Security Documents	124,115.00	109,000.00	150,000	150,000	41,000+	150,000	150,145	150,325
15001001/22020400	Maintenance of Motor Vehicle/Transport Equipment	1,647,500.00	1,999,400.00	2,000,000	2,000,000	600+	2,000,000	2,002,004	2,004,405
15001001/22020402	Maintenance of Office Furniture		87,000.00	100,000	100,000	13,000+	100,000	100,096	100,216
15001001/22020404	Maintenance of Office/IT Equipments		57,836.00	100,000	100,000	42,164+	100,000	100,096	100,216
15001001/22020405	Maintenance of Plants & Generators	83,000.00	132,500.00	160,000	160,000	27,500+	160,000	160,156	160,348
15001001/22020406	Other Maintenance services		260,000.00	260,000	260,000		360,000	360,360	360,792
15001001/22020501	Local Training	408,900.00	474,500.00	500,000	500,000	25,500+	500,000	500,504	501,104
15001001/22020605	Cleaning & Fumigation Serices	80,500.00	160,000.00	160,000	160,000		160,000	160,156	160,348
15001001/22020801	Motor Vehicle Fuel Cost	496,500.00	1,927,000.00	2,000,000	2,000,000	73,000+	2,000,000	2,002,004	2,004,405
15001001/22020802	Other Transport Equipment Fuel cost	40,000.00	170,000.00	180,000	180,000	10,000+	180,000	180,180	180,396
15001001/22020803	Plant/Generator fuel cost	82,500.00	288,500.00	300,000	300,000	11,500+	200,000	200,204	200,444
15001001/22020901	Bank Charges (Other Than Interest)	18,755.20	198,803.68	400,000	400,000	201,196+	400,000	400,396	400,876
15001001/22021001	Refreshment & Meals	83,000.00	500,000.00	500,000	500,000		500,000	500,504	501,104
15001001/22021002	Honorarium and Sitting Allowance	20,000.00	80,000.00	80,000	80,000		80,000	80,084	80,180

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
15001001/22021003 Public & Advertisement		195,500.00	200,000	200,000	4,500+			
15001001/22021006 Postages & Courier Services		81,000.00	100,000	100,000	19,000+	100,000	100,096	100,216
15001001/22021014 Budget Preparation and Defense	77,000.00	452,400.00	500,000	500,000	47,600+	400,000	400,396	400,876
Total Overhead Cost	7,278,563.20	11,891,233.68	12,500,000	12,500,000	608,766+	12,000,000	12,011,990	12,026,393
Total Recurrent Exp	328,938,022.46	341,036,703.63	426,909,973	346,909,973	5,873,269+	426,409,973	426,836,370	427,348,563
15021001 - College of Agric. Mgbakwu								
15021001/22020406 Upkeep of Government Organisation	45,000,000.00	80,000,000.00		80,000,000				
Total Overhead Cost	45,000,000.00	80,000,000.00		80,000,000				
Total Recurrent Exp	45,000,000.00	80,000,000.00		80,000,000				
15102001 - Anambra Agric. Development Programme								
15102002/22020406 Upkeep of Government Organization	2,932,480.00	8,320,000.00	5,544,000	8,344,000	24,000+	6,098,400	6,104,498	6,111,821
15102002/22020901 Bank Charges (Other Than Interest)		4,227.75		4,300	72+			
Total Overhead Cost	2,932,480.00	8,324,227.75	5,544,000	8,348,300	24,072+	6,098,400	6,104,498	6,111,821
Total Recurrent Exp	2,932,480.00	8,324,227.75	5,544,000	8,348,300	24,072+	6,098,400	6,104,498	6,111,821
15110001 - Anambra State Tractor Hiring Service								
15110001/22020406 Upkeep of Government Organisation		1,324,800.00	2,646,000	2,646,000	1,321,200+	2,910,600	2,913,506	2,917,000
Total Overhead Cost		1,324,800.00	2,646,000	2,646,000	1,321,200+	2,910,600	2,913,506	2,917,000
Total Recurrent Exp		1,324,800.00	2,646,000	2,646,000	1,321,200+	2,910,600	2,913,506	2,917,000
15115002 - Nkwelle Ezunaka Farm Settlement								
15017001 - Fishery and Aquaculture Development Comm.								
15017001/22020101 Local Travel and Transport - Training						1,000,000	1,000,997	1,002,198
15017001/22020102 Local Travel and Transport - others						400,000	400,396	400,876
15017001/22020301 Office Stationeries/Computer Consumables						400,000	400,396	400,876
15017001/22020401 Maintenance of Motor Vehicle/Transport Equipment						1,000,000	1,000,997	1,002,198
15017001/22020402 Maintenance of Office Furniture						400,000	400,396	400,876
15017001/22020404 Maintenance of Office/IT Equipment						400,000	400,396	400,876
15017001/22020405 Maintenance of Plants & Generators						500,000	500,504	501,104
15017001/22020801 Motor Vehicle Fuel Cost						500,000	500,504	501,104
15017001/22020802 Other Transport Equipment Fuel Cost						600,000	600,600	601,320
15017001/22020803 Plant /Generator Fuel Cost						600,000	600,600	601,320
15017001/22021014 Annual Budget Expenses and Administration						200,000	200,204	200,444
Total Overhead Cost						6,000,000	6,005,990	6,013,192
Total Recurrent Exp						6,000,000	6,005,990	6,013,192
20001001 - Ministry of Finance Industry Innovations & Dev.								
20001001/21010101 Basic Salary	122,849,926.00	124,814,809.10	185,849,465	183,045,165	58,230,356+	161,078,221	161,239,301	161,432,783
20001001/21020101 Housing/Rent Allowance	30,521,445.93	30,185,191.39	34,618,089	34,618,089	4,432,898+	55,799,574	55,855,372	55,922,395
20001001/21020102 Transport Allowance	5,249,150.00	4,834,350.00	6,424,572	6,424,572	1,590,222+	8,873,100	8,881,972	8,892,632
20001001/21020103 Meal Subsidy	2,492,800.00	2,423,100.00	3,048,738	3,048,738	625,638+	8,118,000	8,126,115	8,135,863
20001001/21020104 Utility Allowance	1,669,900.00	1,104,450.00	2,251,710	2,251,710	1,147,260+	1,935,900	1,937,833	1,940,162
20001001/21020105 Entertainment Allowance		11,532,402.38	15,487,455	15,487,455	3,955,053+			

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget	
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021	
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	
20001001/21020106	Leave Allowance	12,178,707.44							
20001001/21020128	Other Allowances	9,243,304.09	9,108,910.00	9,108,910	9,108,910	20,984,144	21,005,128	21,030,338	
Total Personal Cost		184,205,233.46	184,003,212.87	256,788,939	253,984,639	69,981,426+	256,788,939	257,045,721	257,354,173
20001001/22020102	Local Transport and Travels	1,300,000.00	1,319,993.00	1,320,000	1,320,000	7+	2,200,000	2,202,197	2,204,838
20001001/22020202	Telephone Charge	1,500,000.00	1,369,300.00	1,370,000	1,370,000	700+	1,400,000	1,401,404	1,403,085
20001001/22020301	Office Stationeries/Computer Consumables	1,006,350.00	1,059,818.00	1,060,000	1,060,000	182+	1,200,000	1,201,200	1,202,641
20001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	534,960.00	565,000.00	565,000	565,000		878,000	878,876	879,932
20001001/22020404	Maintenance of Office / IT Equipments	22,960.00	214,000.00	214,000	214,000		500,000	500,504	501,104
20001001/22020406	Other Maintenance Services	797,646.00	998,810.00	1,000,000	1,000,000	1,190+	1,720,000	1,721,717	1,723,782
20001001/22020501	Local Training	16,000.00	30,000.00	30,000	30,000		30,000	30,025	30,061
20001001/22020801	Motor Vehicle Fuel Cost	3,965,794.00	4,295,005.30	4,300,000	4,300,000	4,995+	4,600,000	4,604,598	4,610,120
20001001/22020901	Bank Charges (Other Than Interest)		68.51	5,000	5,000	4,931+	2,000	2,000	2,000
20001001/22021001	Refreshment & Meals	439,420.00	949,810.00	950,000	950,000	190+	1,500,000	1,501,501	1,503,302
20001001/22021002	Honoraum and sitting allowance	973,870.00	549,777.00	550,000	550,000	223+	550,000	550,552	551,212
20001001/22021006	Postage and Courier Services		24,800.00	25,000	25,000	200+	20,000	20,024	20,048
20001001/22021007	Welfare Packages	203,150.00	312,700.00	315,668	315,668	2,968+	527,134	527,662	528,298
20001001/22021008	Subscription To Professional Bodies	45,736.70	118,000.00	120,000	120,000	2,000+	100,000	100,096	100,216
20001001/22021014	Budget Preparation and Defense	190,000.00	136,000.00	200,000	200,000	64,000+	200,000	200,204	200,444
Total Overhead Cost		10,995,886.70	11,943,081.81	12,024,668	12,024,668	81,586+	15,427,134	15,442,560	15,461,083
Total Recurrent Exp		195,201,120.16	195,946,294.68	268,813,607	266,009,307	70,063,012+	272,216,073	272,488,281	272,815,256
20007001 - Office of the Accountant General									
20007001/21020201	NHIS Contribution			800,000,000			800,000,000	800,800,000	801,760,960
20007001/21020203	Group Life Insurance			500,000,000	88,046,346	88,046,346+	500,000,000	500,500,000	501,100,600
20007001/21020204	Employer's Compensation's Fund			500,000,000	50,000,000	50,000,000+	350,000,000	350,350,000	350,770,420
20007001/21020205	Housing Fund Contribution			115,000,000	115,000,000	115,000,000+	115,000,000	115,115,006	115,253,145
Total Personal Cost				1,915,000,000	253,046,346	253,046,346+	1,765,000,000	1,766,765,006	1,768,885,125
20007001/22020101	Local Travel and Transport - Training	108,000.00	188,000.00	261,408	261,408	73,408+	458,060	458,516	459,068
20007001/22020102	Local Travel &Transport - others	2,148,000.00	4,831,490.00	5,827,500	5,827,500	996,010+	4,200,000	4,204,202	4,209,244
20007001/22020202	Telephone Charge	168,000.00	165,500.00	178,500	178,500	13,000+	190,000	190,192	190,420
20007001/22020301	Office Stationeries/Computer Consumables	685,580.00	773,500.00	776,790	776,790	3,290+	1,500,000	1,501,501	1,503,302
20007001/22020305	Printing of Non Security		80,000.00	107,625	107,625	27,625+	393,500	393,896	394,365
20007001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,880,000.00	1,884,350.00	2,016,000	2,016,000	131,650+	1,920,000	1,921,921	1,924,226
20007001/22020402	Maintenance of Office Furniture		56,500.00	163,611	163,611	107,111+	214,550	214,766	215,019
20007001/22020404	Maintenance of Office / IT Equipments	74,000.00	589,300.00	1,309,350	1,309,350	720,050+	800,000	800,804	801,764
20007001/22020406	Other Maintenance Services	145,980.00	157,900.00	160,482	160,482	2,582+	202,840	203,044	203,284
20007001/22020501	Local Training	120,000.00	377,815.00	542,549	542,549	164,734+	700,000	700,697	701,537
20007001/22020605	Cleaning and Fumigation	47,000.00	62,000.00	63,000	63,000	1,000+	270,000	270,265	270,589
20007001/22020801	Motor fuel Vehicles Fueling	700,000.00	755,900.00	756,000	756,000	100+	1,000,000	1,000,997	1,002,198
20007001/22020803	Plants and Generator Fuel cost	240,000.00	440,000.00	441,000	441,000	1,000+	600,000	600,600	601,320
20007001/22020901	Bank Charges (Other Than Interest)	1,386,246,221.97	1,741,636,386.34	46,305	1,750,046,305	8,409,919+	65,000	65,060	65,144
20007001/22021001	Refreshment & Meals	198,500.00	176,550.00	339,780	339,780	163,230+	540,000	540,540	541,188

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget	
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021	
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	
20007001/22021002	Honorarium and sitting Allowance	41,000.00	50,000.00	52,500	52,500	2,500+	200,000	200,204	200,444
20007001/22021003	Publicity and Adverts		240,000.00	252,000	252,000	12,000+	940,000	940,937	942,066
20007001/22021006	postages and Courier Services	9,000.00	18,940.00	42,000	42,000	23,060+	50,090	50,138	50,198
20007001/22021007	Welfare Packages						376,000	376,372	376,828
20007001/22021014	Budget Preparation and Defense						50,000	50,048	50,108
Total Overhead Cost	1,392,811,281.97	1,752,484,131.34	13,336,400	1,763,336,400	10,852,269+	14,670,040	14,684,700	14,702,312	
Total Recurrent Exp	1,392,811,281.97	1,752,484,131.34	1,928,336,400	2,016,382,746	263,898,615+	1,779,670,040	1,781,449,706	1,783,587,437	
20008001 - Anambra State Internal Revenue Service									
20008001/21010101	Basic Salary	139,702,331.60	181,073,557.80	203,956,294	203,956,294	22,882,736+	150,923,823	151,074,747	151,256,032
20008001/21020101	Housing/Rent Allowance	37,132,569.55	39,957,549.92	42,404,733	42,404,733	2,447,183+	73,957,079	74,031,040	74,119,876
20008001/21020102	Transport Allowance	6,136,450.00	7,079,600.00	7,506,652	7,506,652	427,052+	13,020,100	13,033,125	13,048,767
20008001/21020103	Meal Subsidy	2,913,500.00	3,369,500.00	3,561,865	3,561,865	192,365+	6,192,800	6,198,994	6,206,437
20008001/21020104	Utility Allowance	2,126,300.00	2,336,541.00	2,336,541	2,336,541		4,521,400	4,525,925	4,531,352
20008001/21020106	Leave Allowance	13,903,587.96	16,063,353.48	16,996,356	16,996,356	933,003+			
20008001/21020128	Other Allowances	3,528,433.75	3,988,554.00	3,988,554	3,988,554		32,135,793	32,167,930	32,206,537
Total Personal Cost	205,443,172.86	253,868,656.20	280,750,995	280,750,995	26,882,339+	280,750,995	281,031,761	281,369,001	
20008001/22020101	Local Travel and Transport - Training						4,400,000	4,404,405	4,409,687
20008001/22020102	Local Transport and Travels	10,000,000.00	7,838,857.50	10,500,000	8,000,000	161,143+	8,829,000	8,837,824	8,848,425
20008001/22020201	Electricity Charges	14,364,587.96	16,240,893.85	16,380,000	16,380,000	139,106+	2,040,000	2,042,041	2,044,490
20008001/22020202	Telephone Charge	500,000.00	452,000.00	525,000	525,000	73,000+	1,260,000	1,261,260	1,262,773
20008001/22020203	Internet Access Charges	341,000.00	525,000.00	525,000	525,000		4,400,000	4,404,405	4,409,687
20008001/22020205	Water Rates	37,000.00	27,400.00	210,000	210,000	182,600+	55,000	55,060	55,132
20008001/22020301	Office Stationeries/Computer Consumables	14,747,744.13	6,999,464.80	16,380,000	7,380,000	380,535+	10,000,000	10,010,000	10,022,016
20008001/22020303	Newspapers	80,000.00	84,000.00	84,000	84,000		132,000	132,132	132,288
20008001/22020305	Printing of Non Security Documents	250,000.00	285,400.00	420,000	420,000	134,600+	300,000	300,300	300,660
20008001/22020401	Maintenance of Motor Vehicle/Transport Equipment	2,500,000.00	2,605,000.00	2,625,000	2,625,000	20,000+	4,400,000	4,404,405	4,409,687
20008001/22020402	Maintenance of Office Furniture	958,850.00	1,050,000.00	1,050,000	1,050,000		2,000,000	2,002,004	2,004,405
20008001/22020403	Maintenance of Office Building Residential Qtrs	1,000,000.00	1,050,000.00	1,050,000	1,050,000		1,000,000	1,000,997	1,002,198
20008001/22020404	Maintenance of Office / IT Equipments	1,000,000.00	1,050,000.00	1,050,000	1,050,000		5,000,000	5,005,006	5,011,009
20008001/22020405	Maintenance of Plants & Generators	428,675.00	1,050,000.00	1,050,000	1,050,000		2,000,000	2,002,004	2,004,405
20008001/22020601	Security Services						5,280,000	5,285,282	5,291,621
20008001/22020703	Legal Services	1,500,000.00	1,480,900.00	1,575,000	1,575,000	94,100+	3,500,000	3,503,505	3,507,707
20008001/22020801	Motor Vehicle Fuel Cost	9,514,378.00	9,556,830.00	10,500,000	9,600,000	43,170+	8,300,000	8,308,296	8,318,260
20008001/22020803	Plant/GeneratorFuel Cost	5,000,000.00	5,196,805.00	5,250,000	5,250,000	53,195+	7,150,000	7,157,154	7,165,738
20008001/22020901	Bank Charges (Other Than Interest)		105,192,072.55		105,200,000	7,927+			
20008001/22021001	Refreshment & Meals	1,320,000.00	1,386,000.00	1,386,000	1,386,000		2,000,000	2,002,004	2,004,405
20008001/22021002	Honorarium & Sitting Allowance	4,000,000.00	4,145,436.00	4,200,000	4,200,000	54,564+	5,500,000	5,505,498	5,512,101
20008001/22021007	Welfare Packages	1,000,000.00	999,900.00	1,050,000	1,050,000	50,100+	3,000,000	3,003,001	3,006,603
20008001/22021008	Subscription to professional bodies		1,977,900.00	2,000,000	2,000,000	22,100+	2,000,000	2,002,004	2,004,405
20008001/22021014	Budget Preparation and Defense	687,000.00	1,050,000.00	1,050,000	1,050,000		2,000,000	2,002,004	2,004,405
Total Overhead Cost	69,229,235.09	170,243,859.70	74,689,091	171,660,000	1,416,140+	84,546,000	84,630,591	84,732,107	
Total Recurrent Exp	274,672,407.95	424,112,515.90	355,440,086	452,410,995	28,298,479+	365,296,995	365,662,352	366,101,108	

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
22001001 - Ministry of Trade Commerce Markets & Wealth Crea								
22001001/21010101 Basic Salary	101,382,894.85	100,487,738.30	142,330,352	102,330,352	1,842,614+	131,596,858	131,728,455	131,886,534
22001001/21020101 Housing/Rent Allowance	25,344,278.81	25,116,311.12	29,652,162	25,652,162	535,851+	46,382,500	46,428,886	46,484,600
22001001/21020102 Transport Allowance	4,647,450.00	4,718,250.00	5,255,327	5,255,327	537,077+	8,711,200	8,719,915	8,730,383
22001001/21020103 Meal Subsidy	2,220,000.00	2,256,900.00	2,504,655	2,504,655	247,755+	4,167,000	4,171,166	4,176,172
22001001/21020104 Utility Allowance	1,590,000.00	1,603,700.00	1,812,272	1,812,272	208,572+	2,961,000	2,963,965	2,967,519
22001001/21020106 Leave Allowance	10,143,026.24	9,225,303.57	11,860,861	11,860,861	2,635,557+			
22001001/21020128 Other Allowances	1,560,712.54	1,153,347.70	2,504,488	2,504,488	1,351,140+	2,101,559	2,103,660	2,106,181
Total Personal Cost	146,888,362.44	144,561,550.69	195,920,117	151,920,117	7,358,566+	195,920,117	196,116,047	196,351,389
22001001/22020101 Local Travel and Transport - Training		58,250.00	58,499	58,499	249+	700,000	700,697	701,537
22001001/22020102 Local Travel & Transport -others	658,500.00	594,800.00	600,958	600,958	6,158+	720,000	720,720	721,584
22001001/22020201 Electric Charges	106,150.00	97,450.00	164,231	164,231	66,781+	264,231	264,495	264,808
22001001/22020202 Telephone Charge	329,000.00	390,000.00	402,788	402,788	12,788+	520,000	520,517	521,141
22001001/22020203 Internet Access Charges	211,000.00	199,000.00	232,506	232,506	33,506+	232,506	232,734	233,010
22001001/22020301 Office Stationeries/Computer Consumables	2,323,450.00	1,778,950.00	2,005,357	2,005,357	226,407+	2,100,357	2,102,458	2,104,979
22001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	3,188,100.00	2,863,600.00	2,900,891	2,900,891	37,291+	3,000,891	3,003,892	3,007,494
22001001/22020402 Maintenance of Office Furniture	231,900.00	194,000.00	197,882	197,882	3,882+	220,882	221,098	221,362
22001001/22020403 Maintenance of Office Building/Residential Qters	397,450.00	424,200.00	427,456	427,456	3,256+	527,456	527,984	528,620
22001001/22020404 Maintenance Of Equipments/IT Equipments	230,000.00	250,000.00	250,082	250,082	82+	350,082	350,430	350,850
22001001/22020405 Maintenance of Plants & generators	147,400.00	77,000.00	190,768	190,768	113,768+	170,768	170,936	171,140
22001001/22020411 Maintenance of Comm. Equipments	213,100.00	228,200.00	238,272	238,272	10,072+	250,272	250,524	250,824
22001001/22020501 Local Training		290,000.00	380,250	380,250	90,250+			
22001001/22020703 Legal Services	100,000.00					300,250	300,550	300,910
22001001/22020801 Motor Vehicle Fuel Cost	2,288,000.00	3,159,700.00	3,165,385	3,165,385	5,685+	3,221,690	3,224,908	3,228,774
22001001/22020803 Plant / Generator Fuel Cost	292,000.00	161,900.00	333,272	333,272	171,372+	460,385	460,842	461,394
22001001/22020901 Bank Charges (Other than Interest)	28,581.38	34,099.56	86,711	86,711	52,611+	86,711	86,795	86,903
22001001/22021001 Refreshment & Meals	995,900.00	1,143,000.00	1,202,957	1,202,957	59,957+	1,303,273	1,304,581	1,306,142
22001001/22021002 Honorarium and Sitting Allowance	38,000.00	40,000.00	168,019	168,019	128,019+	168,019	168,187	168,391
22001001/22021006 Postages & Courier Services	25,750.00	41,750.00	94,982	94,982	53,232+	85,982	86,066	86,174
22001001/22021007 Welfare Packages	193,000.00	158,000.00	343,620	343,620	185,620+	245,620	245,861	246,161
22001001/22021014 Budget Preparation and Defense		199,100.00	400,000	400,000	200,900+	300,000	300,300	300,660
Total Overhead Cost	11,997,281.38	12,382,999.56	13,844,886	13,844,886	1,461,886+	15,229,375	15,244,575	15,262,858
Total Recurrent Exp	158,885,643.82	156,944,550.25	209,765,003	165,765,003	8,820,453+	211,149,492	211,360,622	211,614,247
22053001 - Anambra State Marketing Board								
28001001 - Min. of Mineral Resources Science & Technology								
28001001/21010101 Basic Salary	34,202,414.50	32,814,144.85		32,900,000	85,855+			
28001001/21020101 Housing/Rent Allowance	8,550,602.08	8,210,198.53		8,300,000	89,801+			
28001001/21020102 Transport Allowance	1,536,800.00	1,453,850.00		1,500,000	46,150+			
28001001/21020103 Meal Subsidy	734,300.00	691,550.00		6,920,000	6,228,450+			
28001001/21020104 Utility Allowance	528,700.00	499,450.00		499,500	50+			
28001001/21020106 Leave Allowance	3,421,858.03	3,200,787.92		3,200,800	12+			
28001001/21020128 Other Allowances	2,628,677.03	6,611,219.07		6,620,000	8,781+			

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Total Personal Cost	51,603,351.64	53,481,200.37		59,940,300	6,459,100+			
28001001/220120101 Local Travel and Transport - Training	52,500.00	1,601,000.00		1,602,000	1,000+			
28001001/22020102 Local Travel and Transport - Others	249,600.00	462,000.00		462,000				
28001001/22020202 Telephone Charge	9,700.00							
28001001/22020301 Office Stationeries/Computer Consumables	99,650.00	946,000.00		946,000				
28001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	997,220.00	2,884,500.00		2,884,500				
28001001/22020404 Maintenance of office/IT Equipments		150,000.00		150,000				
28001001/22020702 Information Technology Consulting		6,000.00		6,000				
28001001/22020801 Motor Vehicle Fuel Cost	1,498,400.00	980,000.00		980,000				
28001001/22020901 Bank Charges (Other Than Interest)	508.50	5,459.50		5,460	1+			
28001001/22021001 Refreshment & Meals		50,000.00		50,000				
28001001/22021006 Postages & Courier Services	7,670.00	11,000.00		11,000				
28001001/22021007 Welfare Packages		122,000.00		122,000				
28001001/22021014 Budget Preparation and Defense		301,000.00		302,000	1,000+			
Total Overhead Cost	2,915,248.50	7,518,959.50		7,520,960	2,001+			
Total Recurrent Exp	54,518,600.14	61,000,159.87		67,461,260	6,461,100+			
29001001 - Ministry of Road Rail & Water Transportation								
29001001/21010101 Basic Salary	18,794,879.05	15,709,618.70	21,162,527	17,269,527	1,559,908+	14,477,407	14,491,885	14,509,280
29001001/21020101 Housing/Rent Allowances	4,198,914.00	3,927,404.79	4,408,860	4,408,860	481,455+	7,238,703	7,245,942	7,254,634
29001001/21020102 Transport Allowance	784,886.00	721,300.00	824,130	824,130	102,830+	1,330,600	1,331,932	1,333,529
29001001/21020103 Meal Subsidy	372,386.00	343,000.00	391,005	391,005	48,005+	632,800	633,436	634,193
29001001/21020104 Utility Allowance	263,046.00	239,250.00	276,198	276,198	36,948+	441,400	441,844	442,372
29001001/21020106 Leave Allowance	2,416,189.67	1,464,711.22	1,763,543	1,763,543	298,832+			
29001001/21020128 Other Allowances	3,416,511.00	7,480,252.36	3,587,337	7,480,337	85+	8,292,690	8,300,985	8,310,949
Total Personal Cost	30,246,811.72	29,885,537.07	32,413,600	32,413,600	2,528,063+	32,413,600	32,446,024	32,484,957
29001001/22020101 Local Travel and Transport - Training	60,810.00	70,000.00	60,810	70,000		123,221	123,341	123,485
29001001/22020102 Local Travel and Transport- Others	200,000.00	238,500.00	230,000	238,500		290,000	290,288	290,636
29001001/22020201 Electricity Charges	30,000.00	55,000.00	51,000	55,000		35,000	35,036	35,084
29001001/22020202 Telephone Charge	530,000.00	622,000.00	800,000	778,310	156,310+	650,000	650,648	651,428
29001001/22020203 Internet Access Charges	53,800.00	62,000.00	100,000	100,000	38,000+	85,000	85,084	85,192
29001001/22020301 Office Stationeries/Computer Consumables	207,700.00	627,850.00	750,000	750,000	122,150+	750,000	750,745	751,645
29001001/22020303 Newspapers			10,000	10,000	10,000+	5,000	5,000	5,011
29001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,025,000.00	1,167,000.00	1,200,000	1,200,000	33,000+	1,550,000	1,551,549	1,553,410
29001001/22020402 Maintenance of Office Furniture	30,000.00	157,500.00	320,000	320,000	162,500+	110,000	110,108	110,240
29001001/22020404 Maintenance of Office/IT Equipments	250,000.00	208,000.00	280,000	280,000	72,000+	320,000	320,324	320,708
29001001/22020406 Other Maintenance Services	100,000.00	118,500.00	142,391	142,391	23,891+	150,000	150,145	150,325
29001001/22020501 Local Training	200,000.00		200,000	200,000	200,000+			
29001001/22020801 Motor Vehicle Fuel Cost	2,100,000.00	2,265,400.00	2,166,000	2,265,400		2,800,000	2,802,797	2,806,159
29001001/22020901 Bank Charges (Other Than Interest)	100,000.00	20,227.00	120,000	20,600	373+	70,000	70,072	70,156
29001001/22021001 Refreshment & Meals	200,000.00	243,250.00	250,000	250,000	6,750+	300,000	300,300	300,660
29001001/22021002 Honorarium & Sitting Allowance		70,000.00	50,000	70,000		200,000	200,204	200,444

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
29001001/22021003 Publicity & Advertisements	15,000.00	38,000.00	150,000	130,000	92,000+	90,000	90,085	90,193
29001001/22021007 Welfare Packages	75,000.00	99,000.00	100,000	100,000	1,000+	150,000	150,145	150,325
Total Overhead Cost	5,177,310.00	6,062,227.00	6,980,201	6,980,201	917,974+	7,678,221	7,685,871	7,695,101
Total Recurrent Exp	35,424,121.72	35,947,764.07	39,393,801	39,393,801	3,446,037+	40,091,821	40,131,895	40,180,058
29053001 - Transport Corporation of Anambra State								
29055001 - Anambra State Traffic Agency								
29055001/22020406 Upkeep of government Organisation	154,056,150.03	79,418,010.00	163,800,000	123,800,000	44,381,990+	180,180,000	180,360,180	180,576,614
Total Overhead Cost	154,056,150.03	79,418,010.00	163,800,000	123,800,000	44,381,990+	180,180,000	180,360,180	180,576,614
Total Recurrent Exp	154,056,150.03	79,418,010.00	163,800,000	123,800,000	44,381,990+	180,180,000	180,360,180	180,576,614
34001001 - Ministry of Road Construction Road Furniture & M								
34001001/21010101 Basic Salary	55,601,175.20	65,074,251.90	96,097,826	65,097,826	23,574+	88,711,132	88,799,847	88,906,402
34001001/21020101 Housing /Rent Allowance	13,900,296.09	18,897,168.85	20,021,417	18,921,417	24,248+	27,519,886	27,547,401	27,580,462
34001001/21020102 Transport Allowance	2,710,750.00	3,260,100.00	3,497,417	3,497,417	237,317+	4,820,300	4,825,125	4,830,912
34001001/21020103 Meal Subsidy	1,163,900.00	1,457,300.00	1,647,338	1,647,338	190,038+	2,275,000	2,277,280	2,280,017
34001001/21020104 Utility Allowance	825,600.00	956,450.00	1,176,945	1,176,945	220,495+	1,617,600	1,619,220	1,621,165
34001001/21020106 Leave Allowance	6,120,476.11	6,521,922.43	8,008,151	6,608,151	86,229+			
34001001/21020128 Other Allowances	3,147,774.91	3,561,082.18	3,642,172	3,642,172	81,090+	9,147,348	9,156,496	9,167,481
Total Personal Cost	83,469,972.31	99,728,275.36	134,091,266	100,591,266	862,991+	134,091,266	134,225,369	134,386,439
34001001/22020101 Local Travel and Transport - Training	1,185,450.00	1,187,000.00	1,200,000	1,200,000	13,000+	1,200,000	1,201,200	1,202,641
34001001/22020102 Local Travel & Transport -others	400,000.00	393,000.00	400,000	400,000	7,000+	500,000	500,504	501,104
34001001/22020201 Electricity Charges	291,200.00	123,150.00	400,000	400,000	276,850+	500,000	500,504	501,104
34001001/22020202 Telephone Charge	109,000.00	65,550.00	110,000	110,000	44,450+	110,000	110,108	110,240
34001001/22020204 Satellite Broadcasting Access			15,000	15,000	15,000+	120,000	120,120	120,264
34001001/22020301 Office Stationeries/Computer Consumables	519,800.00	217,600.00	523,321	523,321	305,721+	1,023,321	1,024,342	1,025,567
34001001/22020303 Newspapers	10,000.00		10,000	10,000	10,000+			
34001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	800,000.00	412,900.00	800,000	800,000	387,100+	1,200,000	1,201,200	1,202,641
34001001/22020403 Maintenance of Office Building	127,800.00	136,800.00	200,000	200,000	63,200+	800,000	800,804	801,764
34001001/22020404 Maintenance of Office / IT Equipment	56,500.00	59,000.00	165,000	165,000	106,000+	165,000	165,168	165,372
34001001/22020405 Maintenance of Office Plant & Generators	168,500.00	321,000.00	400,000	400,000	79,000+	1,500,000	1,501,501	1,503,302
34001001/22020406 Other maintenance Services	126,500.00	72,300.00	130,000	130,000	57,700+	130,000	130,132	130,288
34001001/22020501 Local Training	318,000.00	396,000.00	800,000	800,000	404,000+	1,200,000	1,201,200	1,202,641
34001001/22020605 Cleaning & Fumigation Services		62,200.00	150,000	150,000	87,800+	150,000	150,145	150,325
34001001/22020801 Motor Vehicle Fuel Cost	450,000.00	450,000.00	450,000	450,000		1,500,000	1,501,501	1,503,302
34001001/22020803 Plant/Generator Fuel Cost	907,000.00	1,000,000.00	1,000,000	1,000,000		1,200,000	1,201,200	1,202,641
34001001/22020901 Bank Charges (Other Than Interest)	4,757.81	5,357.40	25,416	25,416	20,059+	30,416	30,452	30,488
34001001/22021001 Refreshment & Meals	74,860.00	60,000.00	200,000	200,000	140,000+	200,000	200,204	200,444
34001001/22021014 Budget Preparation and Defense						514,369	514,885	515,498
Total Overhead Cost	5,549,367.81	4,961,857.40	6,978,737	6,978,737	2,016,880+	12,043,106	12,055,170	12,069,626
Total Recurrent Exp	89,019,340.12	104,690,132.76	141,070,003	107,570,003	2,879,870+	146,134,372	146,280,539	146,456,065
34002001 - Anambra State Road Maintenance Agency								

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
34054001/22020401 Maintenance of Motor Vehicle/Transport Equipment		39,300,000.00		39,300,000				
34054001/22020901 Bank Charges (Other Than Interest)		5,611.00		5,620	9+			
Total Overhead Cost		39,305,611.00		39,305,620	9+			
Total Recurrent Exp		39,305,611.00		39,305,620	9+			
38001001 - Ministry of Economic Planning Budget & Developme								
38001001/21010101 Basic Salary	65,181,242.58	69,831,898.24	86,323,907	86,323,907	16,492,009+	95,851,356	95,947,203	96,062,341
38001001/21020101 Housing /Rent Allowance	16,203,352.57	17,231,001.41	17,981,238	17,981,238	750,237+	15,928,382	15,944,312	15,963,447
38001001/21020102 Transport Allowance	2,676,650.00	3,104,000.00	3,290,146	3,290,146	186,146+	2,869,950	2,872,819	2,876,265
38001001/21020103 Meal Subsidy	1,397,600.00	1,375,500.00	1,556,631	1,556,631	181,131+	1,375,500	1,376,880	1,378,536
38001001/21020104 Utility Allowance	1,003,250.00	1,067,700.00	1,119,810	1,119,810	52,110+	987,150	988,135	989,323
38001001/21020106 Leave Allowance	6,313,906.91	6,505,092.69	7,193,658	7,193,658	688,565+			
38001001/21020128 Other Allowances	2,273,852.45	2,469,710.00	2,469,710	2,469,710		2,922,763	2,925,681	2,929,187
Total Personal Cost	95,049,854.51	101,584,902.34	119,935,100	119,935,100	18,350,198+	119,935,101	120,055,030	120,199,099
38001001/22020101 Local Travel and Transport - Training	987,000.00	283,800.00	1,222,720	1,222,720	938,920+	1,722,720	1,724,448	1,726,513
38001001/22020102 Local Travels & Transport - Others	1,446,700.00	326,000.00	1,500,730	400,730	74,730+	1,500,720	1,502,221	1,504,022
38001001/22020202 Telephone Charge	712,000.00	738,200.00	1,068,980	1,068,980	330,780+	1,068,980	1,070,048	1,071,332
38001001/22020203 Internet Access Charges	113,800.00	151,900.00	154,130	154,130	2,230+	258,130	258,394	258,706
38001001/22020301 Office Stationeries/Computer Consumables	1,317,250.00	1,310,200.00	1,876,150	1,876,150	565,950+	1,876,150	1,878,023	1,880,280
38001001/22020302 Books	20,000.00	64,750.00	86,500	86,500	21,750+	86,500	86,584	86,692
38001001/22020305 Printing of Non Security Documents	46,400.00		89,420	89,420	89,420+	89,430	89,514	89,622
38001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	408,000.00	1,046,000.00	1,068,980	1,068,980	22,980+	1,518,980	1,520,504	1,522,329
38001001/22020402 Maintenance of Office Furniture	533,000.00	187,000.00	894,180	894,180	707,180+	894,180	895,069	896,138
38001001/22020404 Maintenance of Office/IT Equipment	770,900.00	478,100.00	821,740	821,740	343,640+	821,740	822,557	823,542
38001001/22020406 Other Maintenance Services	59,150.00	195,000.00	234,120	234,120	39,120+	234,120	234,360	234,637
38001001/22020501 Local Training	500,000.00	4,500.00	1,094,180	94,180	89,680+	594,180	594,769	595,478
38001001/22020801 Motor Vehicle Fuel Cost	2,467,600.00	3,400,750.00	3,428,680	3,428,680	27,930+	4,178,680	4,182,858	4,187,876
38001001/22020901 Bank Charges (Other Than Interest)	10,425.04	21,613.48	83,580	83,580	61,967+	83,580	83,664	83,760
38001001/22021001 Refreshment & Meals	503,950.00	620,700.00	662,667	662,667	41,967+	713,629	714,338	715,191
38001001/22021006 Postages & Courier Services	25,000.00	15,600.00	62,000	62,000	46,400+	62,000	62,060	62,132
38001001/22021007 Welfare Packages	150,000.00		200,860	200,860	200,860+	200,860	201,064	201,304
38001001/22021014 Budget Preparation and Defense						100,000	100,096	100,216
Total Overhead Cost	10,071,175.04	8,844,113.48	14,549,617	12,449,617	3,605,504+	16,004,579	16,020,571	16,039,770
Total Recurrent Exp	105,121,029.55	110,429,015.82	134,484,717	132,384,717	21,955,701+	135,939,680	136,075,601	136,238,869
38004001 - State Bureau of Statistics								
38004001/21010101 Basic Salary	21,540,031.00	22,410,888.20	27,851,765	22,851,765	440,877+	22,918,168	22,941,085	22,968,612
38004001/21020101 Housing /Rent Allowance	4,584,691.70	5,206,896.52	5,245,344	5,245,344	38,447+	9,615,781	9,625,397	9,636,946
38004001/21020102 Transport Allowance	831,400.00	969,150.00	949,872	969,172	22+	1,788,900	1,790,689	1,792,838
38004001/21020103 Meal Subsidy	400,200.00	467,100.00	456,456	467,156	56+	862,200	863,064	864,097
38004001/21020104 Utility Allowance	289,000.00	336,550.00	331,485	336,555	5+	621,200	621,824	622,568
38004001/21020106 Leave Allowance	1,999,005.00	2,225,121.86	2,320,980	2,225,980	858+			
38004001/21020128 Other Allowances	3,375,629.18	2,786,173.92	3,641,950	2,786,950	776+	4,991,603	4,996,597	5,002,588

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Total Personal Cost	33,019,956.88	34,401,880.50	40,797,852	34,882,922	481,042+	40,797,852	40,838,656	40,887,649
38004001/22020101 Local Travel and Transport - Training	42,286.62	102,000.00	150,000	150,000	48,000+	150,000	150,145	150,325
38004001/22020102 Local Transport and Travels	700,884.00	216,500.00	250,000	250,000	33,500+	250,000	250,252	250,552
38004001/22020201 Electricity Charges	10,000.00	50,000.00	80,000	80,000	30,000+	80,000	80,084	80,180
38004001/22020202 Telephone Charge	244,500.00	268,000.00	300,000	300,000	32,000+	300,000	300,300	300,660
38004001/22020204 Satellite Broadcasting Access	34,000.00	31,000.00	50,000	50,000	19,000+	50,000	50,048	50,108
38004001/22020205 Water Rate	30,380.00	27,000.00	100,000	100,000	73,000+	100,000	100,096	100,216
38004001/22020301 Office Stationeries/Computer Consumables	235,629.74	286,631.75	300,000	300,000	13,368+	350,000	350,348	350,768
38004001/22020305 Printing of Non Security Documents						50,000	50,048	50,108
38004001/22020401 Maintenance of Motor Vehicle/Transport Equipment	63,000.00	220,000.00	250,000	250,000	30,000+	300,000	300,300	300,660
38004001/22020402 Maintenance of Office Furniture						100,000	100,096	100,216
38004001/22020404 Maintenance of Office /IT Equipment						200,000	200,204	200,444
38004001/22020405 Maintenance of Plant/Generators	221,381.26	30,000.00	50,000	50,000	20,000+	50,000	50,048	50,108
38004001/22020406 Other Maintenance Service		384,668.25	450,000	450,000	65,332+	450,000	450,445	450,985
38004001/22020501 Local Training		280,000.00	300,000	300,000	20,000+	300,000	300,300	300,660
38004001/22020601 Security Services						50,000	50,048	50,108
38004001/22020801 Fueling of Vehicle		670,000.00	700,000	700,000	30,000+	600,000	600,600	601,320
38004001/22020803 Plant/Generator Fuel Cost		138,000.00	200,000	175,600	37,600+	200,000	200,204	200,444
38004001/22020901 Bank Charges (Other Than Interest)		33,364.97	20,000	33,400	35+	20,000	20,024	20,048
38004001/22021001 Refreshment & Meals		168,200.00	200,000	200,000	31,800+	200,000	200,204	200,444
38004001/22021002 Honorarium/Sitting Allowance		40,000.00	150,000	150,000	110,000+	150,000	150,145	150,325
38004001/22021006 Postage & Courier Services		61,000.00	50,000	61,000		50,000	50,048	50,108
38004001/22021007 Welfare Packages		130,000.00	200,000	200,000	70,000+	200,000	200,204	200,444
38004001/22021014 Budget Preparation and Defense	64,000.00	175,000.00	200,000	200,000	25,000+	200,000	200,204	200,444
Total Overhead Cost	1,646,061.62	3,311,364.97	4,000,000	4,000,000	688,635+	4,400,000	4,404,395	4,409,675
Total Recurrent Exp	34,666,018.50	37,713,245.47	44,797,852	38,882,922	1,169,677+	45,197,852	45,243,051	45,297,324
38001002 - Anambra State Donors Cordinating Agency								
38001002/22020406 Upkeep of Government Organisation			7,560,000	60,000	60,000+	19,500,000	19,519,496	19,542,918
Total Overhead Cost			7,560,000	60,000	60,000+	19,500,000	19,519,496	19,542,918
Total Recurrent Exp			7,560,000	60,000	60,000+	19,500,000	19,519,496	19,542,918
53001001 - Ministry of Housing and Urban Renewal								
53001001/21010101 Basic Salary	37,927,226.50	40,329,408.09	55,941,994	40,941,994	612,586+	51,817,679	51,869,492	51,931,737
53001001/21020101 Housing /Rent Allowance	9,445,558.03	10,082,352.41	11,654,580	10,154,580	72,228+	18,620,091	18,638,710	18,661,075
53001001/21020102 Transport Allowance	1,687,100.00	1,763,150.00	2,056,670	2,056,670	293,520+	1,628,000	1,629,632	1,631,589
53001001/21020103 Meal Subsidy	800,900.00	836,900.00	974,820	974,820	137,920+	1,545,600	1,547,148	1,549,008
53001001/21020104 Utility Allowance	570,850.00	597,400.00	701,778	701,778	104,378+	1,103,300	1,104,404	1,105,725
53001001/21020106 Leave Allowance	3,759,280.04	3,767,450.02	4,661,832	4,661,832	894,382+			
53001001/21020128 Other Allowances	830,211.02	1,830,746.63	2,054,936	2,054,936	224,189+	3,331,940	3,335,277	3,339,275
Total Personal Cost	55,021,125.59	59,207,407.15	78,046,610	61,546,610	2,339,203+	78,046,610	78,124,663	78,218,409
53001001/22020101 Local Travel and Transport - Training	988,000.00	998,000.00	1,000,000	1,000,000	2,000+	1,000,000	1,000,997	1,002,198
53001001/22020202 Telephone Charge	499,800.00	509,000.00	510,000	510,000	1,000+	400,000	400,396	400,876
53001001/22020204 Satelite Broadcasting Access Charges	100,000.00	100,419.50	200,000	200,000	99,581+	200,000	200,204	200,444

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
53001001/22020301 Office Stationeries/Computer Consumables	295,260.00	231,120.00	400,000	400,000	168,880+	700,000	700,697	701,537
53001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	474,673.02	520,000.00	520,000	520,000		600,000	600,600	601,320
53001001/22020402 Maintenance of Office Furniture	50,000.00	8,970.00	100,000	100,000	91,030+	100,000	100,096	100,216
53001001/22020801 Motor Vehicle Fuel Cost	950,000.00	1,500,000.00	1,500,000	1,500,000		2,650,000	2,652,653	2,655,834
53001001/22020901 Bank Charges (Other Than Interest)						50,000	50,048	50,108
53001001/22021001 Refreshment & Meals	100,000.00	41,000.00	120,000	120,000	79,000+	100,000	100,096	100,216
53001001/22021014 Budget Preparation and Defense	100,000.00	142,000.00	150,000	150,000	8,000+	200,000	200,204	200,444
Total Overhead Cost	3,557,733.02	4,050,509.50	4,500,000	4,500,000	449,491+	6,000,000	6,005,991	6,013,193
Total Recurrent Exp	58,578,858.61	63,257,916.65	82,546,610	66,046,610	2,788,693+	84,046,610	84,130,654	84,231,602
53010001 - Anambra State Housing Corporation								
53010001/22020406 Upkeep of government Organisation			66,261,976	261,976	261,976+	72,888,174	72,961,067	73,048,618
Total Overhead Cost			66,261,976	261,976	261,976+	72,888,174	72,961,067	73,048,618
Total Recurrent Exp			66,261,976	261,976	261,976+	72,888,174	72,961,067	73,048,618
60001001 - Ministry of Lands Physical Planning & Rural Devel								
60001001/21010101 Basic Salary	103,005,888.70	100,851,106.70	152,871,260	100,871,260	20,153+	143,459,199	143,602,657	143,774,985
60001001/21020101 Housing/Rent Allowance	26,006,472.81	25,418,991.68	31,841,043	25,841,043	422,051+	46,265,896	46,312,162	46,367,733
60001001/21020102 Transport Allowance	4,730,500.00	4,371,750.00	5,810,034	4,410,034	38,284+	8,737,700	8,746,439	8,756,931
60001001/21020103 Meal Subsidy	2,233,000.00	2,242,300.00	2,737,350	2,737,350	495,050+	4,138,800	4,142,941	4,147,911
60001001/21020104 Utility Allowance	1,570,200.00	1,563,500.00	1,939,629	1,939,629	376,129+	2,885,900	2,888,782	2,892,251
60001001/21020106 Leave Allowance	10,509,883.54	9,313,866.12	12,739,271	9,339,271	25,405+			
60001001/21020128 Other Allowances	3,868,336.10	3,561,391.52	4,112,571	4,112,571	551,179+	6,563,663	6,570,229	6,578,116
Total Personal Cost	151,924,281.15	147,322,906.02	212,051,158	149,251,158	1,928,252+	212,051,158	212,263,210	212,517,927
60001001/22020101 Local Travel and Transport - Training	140,600.00	133,500.00	200,000	200,000	66,500+	400,000	400,396	400,876
60001001/22020102 Local Travel and Transport-others	722,620.00	890,500.00	900,000	900,000	9,500+	900,000	900,900	901,980
60001001/22020201 Electricity Charges	72,000.00	360,000.00	360,000	360,000		360,000	360,360	360,792
60001001/22020202 Telephone Charge	220,000.00	200,000.00	250,000	250,000	50,000+	250,000	250,252	250,552
60001001/22020203 Internet Access Charges		60,000.00	60,000	60,000		60,000	60,060	60,132
60001001/22020301 Office Stationeries/Computer Consumables	187,500.00	247,600.00	250,000	250,000	2,400+	250,000	250,252	250,552
60001001/22020303 Newspaper	48,000.00	70,000.00	100,000	100,000	30,000+	100,000	100,096	100,216
60001001/22020306 Printing of Security Documents		50,000.00	50,000	50,000		50,000	50,048	50,108
60001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	710,000.00	260,000.00	260,000	260,000		460,000	460,457	461,009
60001001/22020402 Maintenance of Office Furniture	105,500.00	150,000.00	150,000	150,000		270,000	270,265	270,589
60001001/22020404 Maintenance of office Equipment/IT Equipment	47,000.00	242,730.00	250,000	250,000	7,270+	250,000	250,252	250,552
60001001/22020405 Maintenance of Plants \$ Generators	96,250.00	60,000.00	150,000	150,000	90,000+	150,000	150,145	150,325
60001001/22020406 Other Maintenance Services	67,000.00	93,000.00	100,000	100,000	7,000+	100,000	100,096	100,216
60001001/22020501 Local Training	103,000.00							
60001001/22020605 Cleaning & Fumigation Services	10,000.00	100,000.00	100,000	100,000		100,000	100,096	100,216
60001001/22020801 Motor Vehicle Fuel Cost	845,000.00	1,190,500.00	1,200,000	1,200,000	9,500+	1,200,000	1,201,200	1,202,641
60001001/22020802 Other Transport Equipment Fuel Cost	106,325.00							
60001001/22020803 Plant / Generator Fuel Cost	70,000.00	1,170,000.00	1,200,000	1,200,000	30,000+	1,200,000	1,201,200	1,202,641
60001001/22020901 Bank Charges (Other Than Interest)	66,408.00	244.00	20,000	20,000	19,756+	20,000	20,024	20,048

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
60001001/22021001 Refreshment & Meals	548,500.00	95,370.00	100,000	100,000	4,630+	100,000	100,096	100,216
60001001/22021002 Honorarium & Sitting Allowance		100,000.00	100,000	100,000		100,000	100,096	100,216
60001001/22021003 Publicity & Advertisements	52,000.00	50,000.00	50,000	50,000		50,000	50,048	50,108
60001001/22021006 Postages & Courier Services	48,000.00	46,000.00	50,000	50,000	4,000+	50,000	50,048	50,108
60001001/22021007 Welfare Packages	40,000.00							
60001001/22021008 Subscription To Professional Bodies	193,500.00	94,000.00	100,000	100,000	6,000+	200,000	200,204	200,444
60001001/22021014 Budget Preparation and Defense	95,500.65	195,000.00	200,000	200,000	5,000+	200,000	200,204	200,444
Total Overhead Cost	4,594,703.65	5,858,444.00	6,200,000	6,200,000	341,556+	6,820,000	6,826,795	6,834,981
Total Recurrent Exp	156,518,984.80	153,181,350.02	218,251,158	155,451,158	2,269,808+	218,871,158	219,090,005	219,352,908
60055001 - Anambra State Physical Planning Board								
60055001/22020101 Local Travel and Transport - Training						3,000,000	3,003,001	3,006,603
60055001/22020102 Local Travel And transport Others						1,000,000	1,000,997	1,002,198
60055001/22020201 Electricity Charges						1,120,000	1,121,117	1,122,462
60055001/22020202 Telephone Charge						2,500,000	2,502,497	2,505,498
60055001/22020203 Internet Access Charges						480,000	480,480	481,056
60055001/22020204 Satelite Broadcasting Access Charges						108,000	108,108	108,240
60055001/22020206 Sewerage Charges		13,000,000.00		13,000,000		57,000	57,060	57,132
60055001/22020301 Office Stationeries/Computer Consumables						2,400,000	2,402,401	2,405,282
60055001/22020305 Printing Of non Security Document						200,000	200,204	200,444
60055001/22020306 Printing of Security Documents						2,000,000	2,002,004	2,004,405
60055001/22020309 Uniform and Other Clothing						5,000,000	5,005,006	5,011,009
60055001/22020401 Maintenance of Motor Vehicle/Transport Equipment						7,000,000	7,006,999	7,015,403
60055001/22020402 Maintenance of Office Furniture						2,000,000	2,002,004	2,004,405
60055001/22020403 Maintanance of Building						4,400,000	4,404,405	4,409,687
60055001/22020404 Maintanace Of IT Equipment						1,500,000	1,501,501	1,503,302
60055001/22020405 Maintanance of Plant and Generator						1,500,000	1,501,501	1,503,302
60055001/22020406 Upkeep of government Organisation	155,830,371.26	313,540,280.85	163,800,000	313,600,000	59,719+	14,000,000	14,013,998	14,030,817
60055001/22020501 Local Training						2,000,000	2,002,004	2,004,405
60055001/22020601 Security Services						6,000,000	6,006,002	6,013,205
60055001/22020000 Cleaning & Fumigation Services						900,000	900,900	901,980
60055001/22020701 Financial Consulting						1,500,000	1,501,501	1,503,302
60055001/22020703 Legal Services						1,500,000	1,501,501	1,503,302
60055001/22020801 Motor Vehicle Fuel Cost						1,500,000	1,501,501	1,503,302
60055001/22020802 Other Transport Equipment Fuel Cost						15,000	15,012	15,036
60055001/22020803 Plant / Generator Fuel Cost						500,000	500,504	501,104
60055001/22020901 Bank Charges (Other Than Interest)		295,062.07		296,000	938+	480,000	480,480	481,056
60055001/22021001 Refreshment & Meals						8,500,000	8,508,499	8,518,715
60055001/22021006 Postage & Courier Services						20,000	20,024	20,048
60055001/22021007 Welfare Packages						108,500,000	108,608,499	108,738,835
60055001/22021014 Budget Preparation and Defense						500,000	500,504	501,104
Total Overhead Cost	155,830,371.26	326,835,342.92	163,800,000	326,896,000	60,657+	180,180,000	180,360,214	180,576,639
Total Recurrent Exp	155,830,371.26	326,835,342.92	163,800,000	326,896,000	60,657+	180,180,000	180,360,214	180,576,639

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
60001002 - Land Use Allocation Commission								
61001001 - Ministry of Power & Domestic Water Development								
61001001/21010101 Basic Salary	101,299,853.86	96,229,158.30	135,620,385	96,620,385	391,227+	121,673,602	121,795,271	121,941,429
61001001/21020101 Housing/Rent Allowance	24,390,524.43	23,824,236.09	28,217,312	24,217,312	393,076+	43,999,051	44,043,049	44,095,906
61001001/21020102 Transport Allowance	4,436,950.00	4,573,050.00	5,220,908	5,220,908	647,858+	8,146,400	8,154,551	8,164,335
61001001/21020103 Meal Subsidy	2,122,600.00	1,953,000.00	2,494,645	2,494,645	541,645+	3,906,000	3,909,902	3,914,596
61001001/21020104 Utility Allowance	1,522,950.00	1,502,050.00	1,791,405	1,791,405	289,355+	2,774,200	2,776,973	2,780,310
61001001/21020106 Leave Allowance	9,907,912.65	9,000,838.42	11,301,698	9,301,698	300,860+			
61001001/21020128 Other Allowances	8,528,831.30	6,999,781.84	8,969,360	7,069,360	69,578+	13,116,460	13,129,581	13,145,332
Total Personal Cost	152,209,622.24	144,082,114.65	193,615,714	146,715,713	2,633,598+	193,615,713	193,809,327	194,041,908
61001001/22020101 Local Travel and Transport - Training	331,250.00	881,500.00	1,351,871	1,351,871	470,371+	600,000	600,600	601,320
61001001/22020102 Local Travel and Transport - Others						700,000	700,697	701,537
61001001/22020201 Electricity Charges	60,000.00	50,000.00	87,931	87,931	37,931+	87,931	88,015	88,123
61001001/22020202 Telephone Charge			50,266	50,266	50,266+	50,266	50,314	50,374
61001001/22020204 Satellite Broadcasting Access Charges	100,000.00		150,798	150,798	150,798+	150,798	150,954	151,134
61001001/22020302 Office Stationeries/Computer Consumables	231,500.00	300,150.00	301,596	301,596	1,446+	301,596	301,896	302,256
61001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	740,000.00	1,362,850.00	1,804,255	1,804,255	441,405+	1,804,255	1,806,056	1,808,228
61001001/22020402 Maintenance of Office Furniture	40,000.00	12,000.00	50,266	50,266	38,266+	50,266	50,314	50,374
61001001/22020405 Maintenance of Plant & generator	137,154.50	12,000.00	786,329	786,329	774,329+	786,329	787,121	788,069
61001001/22020501 Local Training	107,500.00		140,744	140,744	140,744+	140,744	140,888	141,056
61001001/22020605 Cleaning and Fumigation	22,500.00	25,000.00	25,132	25,132	132+	25,132	25,156	25,192
61001001/22020701 Financial Consulting						51,871	51,919	51,979
61001001/22020801 Motor Vehicle fuel cost	907,250.00	1,004,500.00	1,005,318	1,005,318	818+	1,005,318	1,006,326	1,007,538
61001001/22020803 Plant/Generator fuel cost	60,000.00		79,620	79,620	79,620+	679,620	680,304	681,120
61001001/22020901 Bank Charges (Other Than Interest)	4,714.00		5,026	5,026	5,026+	5,026	5,026	5,038
61001001/22021001 Refreshment & Meals			50,265	50,265	50,265+	50,265	50,313	50,373
61001001/22021007 Welfare Packages			10,052	10,052	10,052+	10,052	10,064	10,076
61001001/22021008 Subscription to Professional bodies	60,000.00		100,531	100,531	100,531+	100,531	100,627	100,747
Total Overhead Cost	2,801,868.50	3,648,000.00	6,000,000	6,000,000	2,352,000+	6,600,000	6,606,590	6,614,534
Total Recurrent Exp	155,011,490.74	147,730,114.65	199,615,714	152,715,713	4,985,598+	200,215,713	200,415,917	200,656,442
61008001 - Anambra State Fire Service								
61008001/22020406 Upkeep of government Organisation	2,200,000.00	4,597,000.00	3,307,500	4,597,000		3,638,250	3,641,888	3,646,258
Total Overhead Cost	2,200,000.00	4,597,000.00	3,307,500	4,597,000		3,638,250	3,641,888	3,646,258
Total Recurrent Exp	2,200,000.00	4,597,000.00	3,307,500	4,597,000		3,638,250	3,641,888	3,646,258
61102001 - Anambra State Water Corporation								
61103001 - Rural Water Supply and Sanitation Agency								
61103001/22020101 Local Travel and Transport - Training						300,000	300,300	300,660
61103001/22020102 Local Travel And transport Others						100,000	100,096	100,216
61103001/22020201 Electricity Charges						200,000	200,204	200,444
61103001/22020202 Telephone Charges						25,000	25,024	25,060

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget	
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021	
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	
61103001/22020203	Internet Access Charges					48,000	48,048	48,108	
61103001/22020204	Satellite Broadcasting Access Charges					10,800	10,812	10,824	
61103001/22020206	sewage charge					57,000	57,060	57,132	
61103001/22020301	Office Stationeries/Computer Consumables					40,000	40,036	40,084	
61103001/22020305	Printing Of non Security Document					20,000	20,024	20,048	
61103001/22020306	Printing of Security Documents					210,000	210,205	210,457	
61103001/22020309	Uniform and Other Clothing					50,000	50,048	50,108	
61103001/22020401	Maintenance of Motor Vehicle/Transport Equipment					1,700,000	1,701,704	1,703,745	
61103001/22020402	Maintenance of Office Furniture					200,000	200,204	200,444	
61103001/22020403	Maintanance of Building					440,000	440,444	440,972	
61103001/22020404	Maintanace Of IT Equipment					100,000	100,096	100,216	
61103001/22020405	Maintanance of Plant and Generator					150,000	150,145	150,325	
61103001/22020406	Upkeep of government Organisation	5,356,494.20	5,356,498.20	9,371,250	5,373,788	17,290+	150,000	150,145	150,325
61103001/22020501	Local Training					20,000	20,024	20,048	
61103001/22020601	Security Services					60,000	60,060	60,132	
61103001/22020605	Cleaning & Fumigation Services					9,000	9,012	9,024	
61103001/22020701	Financial Consulting					100,000	100,096	100,216	
61103001/22020703	Legal Services					100,000	100,096	100,216	
61103001/22020801	Motor Vehicle Fuel Cost					40,000	40,036	40,084	
61103001/22020803	Other Transport Equipment Fuel Cost					15,000	15,012	15,036	
61103001/22020803	Plant / Generator Fuel Cost					50,000	50,048	50,108	
61103001/22020901	Bank Charges (Other Than Interest)					48,000	48,048	48,108	
61103001/22021001	Refreshment and Meals					8,500	8,512	8,524	
61103001/22021006	Postage & Courier Services					20,000	20,024	20,048	
61103001/22021007	Welfare Packages					6,000,000	6,006,002	6,013,205	
61103001/22021014	Budget Preparation and Defense					37,075	37,111	37,159	
Total Overhead Cost	5,356,494.20	5,356,498.20	9,371,250	5,373,788	17,290+	10,308,375	10,318,676	10,331,076	
Total Recurrent Exp	5,356,494.20	5,356,498.20	9,371,250	5,373,788	17,290+	10,308,375	10,318,676	10,331,076	
18011001 - Judicial Service Commission									
18011001/21010101	Basic Salary	20,229,190.00	21,183,471.50	38,779,865	38,779,865	17,596,394+	34,193,545	34,227,735	34,268,804
18011001/21020101	Housing/Rent Allowance	4,824,426.30	5,082,403.66	7,821,786	7,821,786	2,739,382+	9,386,369	9,395,757	9,407,030
18011001/21020102	Transport Allowance	1,042,100.00	1,103,700.00	1,555,707	1,555,707	452,007+	2,037,600	2,039,641	2,042,090
18011001/21020103	Meal Subsidy	486,200.00	514,800.00	728,112	728,112	213,312+	950,400	951,349	952,490
18011001/21020104	Utility Allowance	319,000.00	336,050.00	494,340	494,340	158,290+	620,400	621,024	621,768
18011001/21020106	Leave Allowance	2,025,191.80		3,231,654	3,231,654	3,231,654+			
18011001/21020128	Other Allowances	8,474,763.84	12,328,377.16	17,821,143	17,821,143	5,492,766+	23,244,293	23,267,535	23,295,458
Total Personal Cost	37,400,871.94	40,548,802.32	70,432,607	70,432,607	29,883,805+	70,432,607	70,503,041	70,587,640	
18011001/22020101	Local Travel and Transport - Training					150,000	150,145	150,325	
18011001/22020102	Local Travel and Transport - Others	73,200.00	155,500.00	150,000	155,600	100+			
18011001/22020201	Electricity Charges	21,000.00	70,000.00	70,000	70,000	110,000	110,108	110,240	
18011001/22020202	Telephone Charges	300,000.00	300,000.00	300,000	300,000	300,000	300,300	300,660	
18011001/22020204	Satlite Broadcastin Access	4,800.00	20,000.00	20,000	20,000	25,000	25,024	25,060	

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
18011001/22020301 Office Stationeries/Computer Consumables	147,100.00	200,000.00	200,000	200,000		200,000	200,204	200,444
18011001/22020401 Maintenance of Motor Vehicle/Transport Equipment	99,800.00	100,000.00	100,000	100,000		100,000	100,096	100,216
18011001/22020404 Maintenance of Office/ IT Equipments	47,100.00	75,000.00	75,000	75,000		100,000	100,096	100,216
18011001/22020405 Maintenance of Plants and Generators	48,400.00	100,000.00	100,000	100,000		100,000	100,096	100,216
18011001/22020605 Cleaning and Fumigation Services	6,000.00	30,000.00	30,000	30,000		30,000	30,025	30,061
18011001/22020801 Motor Vehicle Fuel Cost	1,101,500.00	1,188,530.50	1,130,000	1,188,600	70+	1,150,000	1,151,152	1,152,533
18011001/22020803 Plant/ Generator Fuel Cost	250,000.00	300,000.00	300,000	300,000		450,000	450,445	450,985
18011001/22020901 Bank Charges (Other Than Interest)	2,142.72		5,000	5,000	5,000+	5,000	5,000	5,011
18011001/22021001 Refreshment and Meals	200,000.00	400,000.00	400,000	400,000		400,000	400,396	400,876
18011001/22021003 Publicity and Advertisements		10,000.00	10,000	10,000				
18011001/22021006 Postages & Courier Services		10,000.00	10,000	10,000		30,000	30,025	30,061
18011001/22021014 Budget Preparation and Defense	80,000.00	65,000.00	100,000	65,000		150,000	150,145	150,325
Total Overhead Cost	2,381,042.72	3,024,030.50	3,000,000	3,029,200	5,170+	3,300,000	3,303,257	3,307,229
Total Recurrent Exp	39,781,914.66	43,572,832.82	73,432,607	73,461,807	29,888,974+	73,732,607	73,806,298	73,894,869
26001001 - Ministry of Justice								
26001001/21010101 Basic Salary	112,030,108.51	148,175,958.73	124,364,145	148,264,145	88,186+	93,865,302	93,959,168	94,071,917
26001001/21020101 Housing/Rent Allowance	21,382,193.87	37,043,993.17	25,832,104	37,132,104	88,111+	42,371,852	42,414,229	42,465,129
26001001/21020102 Transport Allowance	3,498,100.00	6,378,550.00	4,203,815	6,403,815	25,265+	6,786,000	6,792,783	6,800,934
26001001/21020103 Meal Subsidy	1,648,400.00	3,005,600.00	1,977,513	3,077,513	71,913+	3,198,600	3,201,794	3,205,636
26001001/21020104 Utility Allowance	1,199,550.00	2,118,950.00	1,448,523	2,128,523	9,573+	2,328,700	2,331,029	2,333,826
26001001/21020106 Leave Allowance	8,481,893.96	8,707,255.69	10,363,678	10,363,678	1,656,422+			
26001001/21020128 Other Allowances	54,327,951.13	102,593,029.92	61,860,906	102,660,906	67,876+	81,500,229	81,581,730	81,679,629
Total Personal Cost	202,568,197.47	308,023,337.51	230,050,684	310,030,684	2,007,346+	230,050,683	230,280,733	230,557,071
26001001/22020101 Local Travel and Transport - Training	571,000.00	585,200.00	602,627	602,627	17,427+	620,000	620,624	621,368
26001001/22020102 Local Transport and Travels	890,100.00	961,700.00	964,173	964,173	2,473+	1,000,000	1,000,997	1,002,198
26001001/22020201 Electricity Charges	106,000.00	238,000.00	241,043	241,043	3,043+	245,000	245,241	245,541
26001001/22020202 Telephone Charges	27,600.00	30,000.00	30,130	30,130	130+	35,000	35,036	35,084
26001001/22020203 Internet Access Charge	11,200.00	30,000.00	30,130	30,130	130+			
26001001/22020204 Satellite Broadcasting Access Charge	20,000.00		30,130	30,130	30,130+			
26001001/22020301 Office Stationeries/Computer Consumables	537,900.00	601,900.00	609,303	609,303	7,403+	800,000	800,804	801,764
26001001/22020303 Newspapers	16,800.00	16,800.00	21,090	21,090	4,290+	77,200	77,272	77,368
26001001/22020304 Magazines & Periodicals	11,000.00	5,600.00	15,064	15,064	9,464+	20,000	20,024	20,048
26001001/22020305 Printing of non Security Document	47,500.00	143,000.00	144,626	144,626	1,626+	150,000	150,145	150,325
26001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	342,800.00	449,900.00	451,956	451,956	2,056+	500,000	500,504	501,104
26001001/22020402 Maintenance of Office Furniture	518,500.00	593,600.00	602,609	602,609	9,009+	700,000	700,697	701,537
26001001/22020403 Maintenance of office Building Residential Qtrs	162,850.00	198,100.00	210,912	210,912	12,812+	250,000	250,252	250,552
26001001/22020404 Maintenance of Office/ IT Equipment	797,800.00	899,350.00	903,912	903,912	4,562+	991,000	991,996	993,185
26001001/22020405 Maintenance of Plants & Generators	153,400.00	180,000.00	180,782	180,782	782+	190,000	190,192	190,420
26001001/22020406 Other Maintenance Services	83,800.00	89,600.00	90,390	90,390	790+	150,000	150,145	150,325
26001001/22020411 Maintenance of Communication Equipment		30,000.00	30,130	30,130	130+	35,000	35,036	35,084
26001001/22020501 Local Training	440,150.00	401,900.00	602,609	602,609	200,709+	680,000	680,684	681,500

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
26001001/22020605 Cleaning & Fumigation Services	55,000.00	49,000.00	60,261	60,261	11,261+	80,000	80,084	80,180
26001001/22020801 Motor Vehicle Fuel Cost	482,700.00	420,300.00	512,217	512,217	91,917+	500,000	500,504	501,104
26001001/22020802 Other Transport Equipment Fuel Cost	20,000.00	20,000.00	21,090	21,090	1,090+	25,000	25,024	25,060
26001001/22020901 Bank Charges (Other Than Interest)			30,130	30,130	30,130+	20,000	20,024	20,048
26001001/22020904 Other CRF Bank Charges			24,104	24,104	24,104+			
26001001/22021001 Refreshment & Meals	135,000.00	148,100.00	150,652	150,652	2,552+	155,000	155,156	155,348
26001001/22021003 Publicity & Advertisement	25,000.00	12,000.00	30,130	30,130	18,130+	35,000	35,036	35,084
26001001/22021006 Postages & Courier Services	14,000.00	12,750.00	15,064	15,064	2,314+	18,000	18,013	18,037
26001001/22021014 Budget Preparation and Defense	123,200.00	143,000.00	150,652	150,652	7,652+	200,000	200,204	200,444
26001001/22030103 Refurbishing Advances	325,200.00	354,000.00	361,564	361,564	7,564+	360,000	360,360	360,792
26001001/22030105 Spectacle Advances			30,130	30,130	30,130+	35,000	35,036	35,084
26001001/22030107 Furnishing Advances	81,500.00	90,000.00	90,390	90,390	390+	90,600	90,696	90,804
Total Overhead Cost	6,000,000.00	6,703,800.00	7,238,000	7,238,000	534,200+	7,961,800	7,969,786	7,979,388
Total Recurrent Exp	208,568,197.47	314,727,137.51	237,288,684	317,268,684	2,541,546+	238,012,483	238,250,519	238,536,459
26003001 - Legal Aid Council								
26003001/22020406 Upkeep of government Organisation	1,100,000.00	1,000,000.00	1,653,750	1,653,750	653,750+	1,819,125	1,820,949	1,823,134
Total Overhead Cost	1,100,000.00	1,000,000.00	1,653,750	1,653,750	653,750+	1,819,125	1,820,949	1,823,134
Total Recurrent Exp	1,100,000.00	1,000,000.00	1,653,750	1,653,750	653,750+	1,819,125	1,820,949	1,823,134
26051001 - Judiciary-High Court Of Justice								
26051001/21010101 Basic Salary	481,021,848.88	628,503,835.65	846,575,651	766,595,651	138,091,815+	709,275,336	709,984,615	710,836,596
26051001/21020101 Housing/Rent Allowance	99,720,500.69	157,055,241.71	176,328,802	176,328,802	19,273,560+	309,616,299	309,925,915	310,297,824
26051001/21020102 Transport Allowance	20,192,300.00	30,593,038.00	35,816,550	35,816,550	5,223,512+	59,853,388	59,913,244	59,985,141
26051001/21020103 Meal Subsidy	9,530,300.00	14,315,600.00	16,698,374	16,698,374	2,382,774+	28,070,200	28,098,267	28,131,988
26051001/21020104 Utility Allowance	6,147,998.18	9,538,000.00	11,163,614	11,163,614	1,625,614+	17,073,400	17,090,471	17,110,976
26051001/21020106 Leave Allowance	67,510,003.75		70,547,970	10,947,970	10,947,970+			
26051001/21020128 Other Allowances	60,892,825.91	173,831,846.01	114,273,162	173,873,162	41,316+	147,515,499	147,663,014	147,840,205
Total Personal Cost	745,015,777.41	1,013,837,561.37	1,271,404,123	1,191,424,123	177,586,562+	1,271,404,122	1,272,675,526	1,274,202,730
26051001/22020101 Local Travel and Transport - Training	64,000.00	181,200.00	597,500	597,500	416,300+	1,597,500	1,599,097	1,601,018
26051001/22020102 Local Travel & Transport-Others	4,344,850.00	5,191,300.00	4,562,250	5,192,250	950+	4,562,250	4,566,812	4,572,287
26051001/22020103 International Transport & Travel-Training		9,800.00	315,000	315,000	305,200+	315,000	315,312	315,696
26051001/22020104 International Transport & Travel-Others		131,850.00	315,000	315,000	183,150+	315,000	315,312	315,696
26051001/22020201 Electricity Charges	2,131,772.42	1,407,117.94	3,150,000	3,150,000	1,742,882+	3,150,000	3,153,146	3,156,928
26051001/22020202 Telephone Charge	2,196,100.00	2,116,000.00	2,310,000	2,310,000	194,000+	2,310,000	2,312,305	2,315,078
26051001/22020203 Internet Access Charges	77,000.00		682,500	682,500	682,500+	682,500	683,184	684,001
26051001/22020204 Satellite Broadcasting Access Charges	264,800.00		577,500	577,500	577,500+	577,500	578,076	578,772
26051001/22020205 Water Rates	480,000.00	804,440.00	577,500	807,500	3,060+	577,500	578,076	578,772
26051001/22020301 Office Stationeries/Computer Consumables	3,827,050.00	5,307,995.06	4,142,500	5,342,500	34,505+	5,142,500	5,147,638	5,153,820
26051001/22020302 Books	402,200.00	489,000.00	1,155,000	1,155,000	666,000+	1,155,000	1,156,153	1,157,545
26051001/22020303 Newspapers		205,000.00	577,500	577,500	372,500+	577,500	578,076	578,772
26051001/22020401 Maintenance of Motor Vehicle/Transport Equipment	2,741,900.00	5,347,816.56	2,919,000	5,348,000	183+	6,919,000	6,925,915	6,934,223
26051001/22020402 Maintenance of Office Furniture	3,716,300.00	3,243,700.00	4,092,500	3,879,500	635,800+	4,092,500	4,096,594	4,101,504
26051001/22020404 Maintenance of Office/IT Equipments	9,043,200.00	7,087,200.00	9,821,300	7,421,300	334,100+	10,821,300	10,832,117	10,845,118

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

		Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
		2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
26051001/22020405	Maintenance of Plants & Generators	2,804,440.00	2,859,700.00	2,945,250	2,945,250	85,550+	2,945,250	2,948,192	2,951,733
26051001/22020406	Other Maintenance Services	2,003,200.00	2,581,615.00	2,360,000	2,590,000	8,385+	5,360,000	5,365,355	5,371,790
26051001/22020501	Local Training	1,949,000.00	1,503,000.00	2,100,000	2,100,000	597,000+	3,100,000	3,103,097	3,106,819
26051001/22020502	International Training		43,500.00		44,000	500+			
26051001/22020601	Security Services	3,069,000.00	5,176,300.00	4,042,500	5,242,500	66,200+	4,106,972	4,111,078	4,116,012
26051001/22020605	Cleaning & Fumigation Services	2,098,000.00	526,300.00	2,087,500	587,500	61,200+	2,087,500	2,089,589	2,092,098
26051001/22020801	Motor Vehicle Fuel Cost	15,130,130.00	17,059,575.00	15,999,200	17,099,200	39,625+	15,999,200	16,015,202	16,034,422
26051001/22020803	Plant/Generator Fuel Cost	8,325,876.37	7,443,950.00	8,872,500	7,772,500	328,550+	8,872,500	8,881,372	8,892,032
26051001/22020806	Cooking Gas/Fuel Cost	225,000.00	319,600.00	577,500	327,500	7,900+	577,500	578,076	578,772
26051001/22020901	Bank Charges (Other Than Interest)	5,299.50	188,670.63	315,000	315,000	126,329+	315,000	315,312	315,696
26051001/22020902	Insurance Premium			231,000	31,000	31,000+	231,000	231,228	231,504
26051001/22021001	Refreshment & Meals	12,427,280.00	12,748,380.00	13,422,500	12,772,500	24,120+	13,422,500	13,435,921	13,452,044
26051001/22021002	Honorarium & Sitting Allowance	3,133,500.00	3,003,000.00	3,811,500	3,061,500	58,500+	3,811,500	3,815,306	3,819,880
26051001/22021003	Publicity & Advertisements	942,000.00	1,234,259.00	1,155,000	1,234,300	41+	1,155,000	1,156,153	1,157,545
26051001/22021006	Postages & Courier Services	862,000.00	242,000.00	919,722	532,722	290,722+	919,722	920,646	921,750
26051001/22021007	Welfare Packages	1,914,600.00	2,932,250.47	2,546,000	2,933,000	750+	2,546,000	2,548,545	2,551,606
26051001/22021008	Subscription to Professional Bodies	120,000.00	67,500.00	231,000	151,700	84,200+	231,000	231,228	231,504
26051001/22021009	Sporting Activities	2,082,000.00	780,950.00	2,360,000	2,360,000	1,579,050+	2,360,000	2,362,365	2,365,198
26051001/22021014	Budget Preparation and Defense			908,500	324,500	324,500+	908,500	909,412	910,504
26051001/22021021	Special Days/Celebrations	9,289,400.00	10,548,440.00	9,965,000	10,549,000	560+	9,965,000	9,974,964	9,986,933
Total Overhead Cost		95,669,898.29	100,781,409.66	110,644,722	110,644,722	9,863,312+	121,709,194	121,830,854	121,977,072
Total Recurrent Exp		840,685,675.70	1,114,618,971.03	1,382,048,845	1,302,068,845	187,449,874+	1,393,113,316	1,394,506,380	1,396,179,802
26052001 - Customary Court of Appeal									
26052001/21010101	Basic Salary	452,841,645.97	470,819,950.19	506,679,029	470,879,029	59,079+	382,374,925	382,757,302	383,216,606
26052001/21020101	Housing/Rent Allowance	124,296,267.57	117,678,676.40	105,542,313	117,712,313	33,637+	88,254,619	88,342,878	88,448,892
26052001/21020102	Transport Allowance	22,144,777.55	23,936,050.00	21,972,335	23,972,335	36,285+	36,066,060	36,102,123	36,145,448
26051001/21020103	Meal Subsidy	10,340,096.40	11,066,600.00	10,134,894	11,074,894	8,294+	19,024,000	19,043,027	19,065,884
26051001/21020104	Utility Allowance	6,763,300.00	7,179,050.00	6,582,498	7,179,498	448+	8,518,076	8,526,599	8,536,827
26051001/21020106	Leave Allowance	42,527,222.90	1,920,397.35	42,223,252	2,223,252	302,855+			
26051001/21020128	Other Allowances	91,484,046.39	127,027,063.90	64,065,099	127,035,099	8,035+	102,961,740	103,064,705	103,188,379
Total Personal Cost		750,397,356.78	759,627,787.84	757,199,420	760,076,420	448,632+	637,199,420	637,836,634	638,602,036
26052001/22020101	Local Travel and Training- Training	3,299,800.00	2,773,858.00	3,465,000	3,449,500	675,642+	3,465,000	3,468,469	3,472,634
26052001/22020102	Local Travel and Transport - Others	3,273,500.00	603,000.00	3,465,000	603,500	500+	3,465,000	3,468,469	3,472,634
26052001/22020201	Electricity Charges	27,000.00	689,000.00	207,900	689,900	900+	207,900	208,104	208,356
26052001/22020202	Telephone Charges	3,447,900.00	1,527,000.00	4,042,500	3,560,500	2,033,500+	4,042,500	4,046,545	4,051,395
26052001/22020203	Internet Access Charges	2,134,350.00	50,000.00	2,310,000	2,310,000	2,260,000+	2,310,000	2,312,305	2,315,078
26052001/22020204	Satellite Broadcasting Access Charges	69,600.00	210,000.00	231,000	231,000	21,000+	231,000	231,228	231,504
26052001/22020205	Water Rates	357,000.00	140,000.00	693,000	693,000	553,000+	887,256	888,144	889,212
26052001/22020301	Office Stationeries/ Computer Consumables	3,245,310.00	2,652,830.00	3,465,000	3,465,000	812,170+	5,465,000	5,470,462	5,477,028
26052001/22020302	Books	1,618,800.00	112,000.00	1,732,500	1,732,500	1,620,500+	1,732,500	1,734,229	1,736,306
26052001/22020303	Newspapers	213,600.00	225,400.00	231,000	231,000	5,600+	231,000	231,228	231,504
26052001/22020304	Magazines & Periodicals	879,000.00	100,000.00	924,000	924,000	824,000+	924,000	924,924	926,029
26052001/22020305	Printing of Non Security Documents	1,541,500.00		2,310,000	2,310,000	2,310,000+	2,310,000	2,312,305	2,315,078

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget	
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021	
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	
26052001/22020309	Uniforms & other Clothing	2,192,710.00	2,085,190.00	2,310,000	2,310,000	224,810+	2,310,000	2,312,305	2,315,078
26052001/22020401	Maintenace of Motor Vehicle/ Transport Equioment	1,509,000.00	1,432,210.00	1,584,560	1,584,560	152,350+	1,584,560	1,586,145	1,588,053
26052001/22020402	Office Furniture	1,641,670.00	1,187,000.00	1,732,500	1,732,500	545,500+	1,732,500	1,734,229	1,736,306
26052001/22020403	Maintenance of Office Building Residential Qtrs	544,560.00		577,500	577,500	577,500+	577,500	578,076	578,772
26052001/22020404	Maintenance of Office/IT Equipments	2,194,700.00	514,800.00	2,310,000	2,310,000	1,795,200+	2,310,000	2,312,305	2,315,078
26052001/22020405	Maintenance of Plants & Generators	1,056,600.00	494,000.00	1,155,000	1,155,000	661,000+	1,155,000	1,156,153	1,157,545
26052001/22020501	Local Training	4,293,500.00	1,363,500.00	4,620,000	4,620,000	3,256,500+	4,620,000	4,624,622	4,630,168
26052001/22020601	Security Services		40,000.00	577,500	577,500	537,500+	577,500	578,076	578,772
26052001/22020605	Cleaning & Fumigation Services	1,650,000.00		1,732,500	1,732,500	1,732,500+	1,732,500	1,734,229	1,736,306
26052001/22020703	Legal Services	2,992,000.00	1,860,400.00	3,141,600	3,141,600	1,281,200+	3,141,600	3,144,745	3,148,515
26052001/22020706	Surveying Services	546,800.00	78,000.00	577,500	577,500	499,500+	577,500	578,076	578,772
26052001/22020801	Motor Vehicle Fuel Cost	2,741,500.00	2,103,650.00	2,887,500	2,887,500	783,850+	2,887,500	2,890,393	2,893,862
26052001/22020802	Other Transport Equipment Fuel Cost	207,500.00		231,000	231,000	231,000+	231,000	231,228	231,504
26052001/22020806	Cooking Gas/Fuel Cost	2,178,350.00	1,730,000.00	2,310,000	2,310,000	580,000+	2,310,000	2,312,305	2,315,078
26052001/22020901	Bank Charges (other than interest)	20,000.00		231,000	231,000	231,000+	231,000	231,228	231,504
26052001/22021001	Refreshment and Meals	548,000.00	416,630.00	577,500	577,500	160,870+	577,500	578,076	578,772
26052001/22021002	Honorarium & Sitting Allowance	534,000.00	228,500.00	577,500	577,500	349,000+	577,500	578,076	578,772
26052001/22021009	Sporting Activities	1,316,000.00		1,732,500	1,732,500	1,732,500+	1,732,500	1,734,229	1,736,306
Total Overhead Cost	46,274,250.00	22,616,968.00	51,942,560	49,065,560	26,448,592+	54,136,816	54,190,908	54,255,921	
Total Recurrent Exp	796,671,606.78	782,244,755.84	809,141,980	809,141,980	26,897,224+	691,336,236	692,027,542	692,857,957	
26054001 - Judiciary-Magistrate Court									
13001001 - Ministry of Youths Entrepreneurship & Sports Deve									
13001001/21010101	Basic Salary	57,640,169.31	82,403,781.00	82,403,781	82,403,781		72,631,994	72,704,625	72,791,875
13001001/21020101	Housing/Rent Allowance	14,239,443.95	16,778,666.80	17,165,790	17,165,790	387,123+	28,136,270	28,164,409	28,198,203
13001001/21020102	Transport Allowance	2,596,350.00	2,995,100.00	3,118,500	3,118,500	123,400+	5,076,600	5,081,678	5,087,776
13001001/21020103	Meal Subsidy	1,231,500.00	1,465,600.00	1,479,169	1,479,169	13,569+	2,412,600	2,415,013	2,417,907
13001001/21020104	Utility Allowance	875,550.00	980,450.00	1,054,746	1,054,746	74,296+	1,720,500	1,722,217	1,724,282
13001001/21020106	Leave Allowance	5,703,114.40	6,850,934.34	6,866,981	6,866,981	16,047+			
13001001/21020128	Other Allowances	2,587,875.58	2,818,212.18	2,823,081	2,823,081	4,869+	4,934,084	4,939,018	4,944,948
Total Personal Cost	84,874,003.24	114,292,744.32	114,912,048	114,912,048	619,304+	114,912,048	115,026,960	115,164,991	
13001001/22020101	Local Travel and Transport - Training	204,191.01	469,400.00	525,000	525,000	55,600+	150,000	150,145	150,325
13001001/22020102	Local Travel & transport -others	225,000.00	278,782.61	315,000	315,000	36,217+	500,000	500,504	501,104
13001001/22020201	Electricity Charges		21,000.00	21,000	21,000		250,000	250,252	250,552
13001001/22020202	Telephone Charge	785,000.00	829,519.39	840,000	840,000	10,481+	700,000	700,697	701,537
13001001/22020301	Office Stationeries/Computer Consumables	275,000.00	315,000.00	315,000	315,000		600,000	600,600	601,320
13001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	450,000.00	224,000.00	224,000	224,000		750,000	750,745	751,645
13001001/22020402	Maintenance of Office Furniture						150,000	150,145	150,325
13001001/22020405	Maintenance of Plants and Generator	50,000.00	51,500.00	52,500	52,500	1,000+	350,000	350,348	350,768
13001001/22020501	Local Training			52,500	52,500	52,500+			
13001001/22020801	Motor Vehicle Fuel Cost	950,000.00					950,000	950,949	952,090
13001001/22020803	Maintenance of Plant and Generator						350,000	350,348	350,768
13001001/22021001	Refreshment & Meals	46,000.00					200,000	200,204	200,444

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
13001001/22021003 Publicity & Advertisement	24,000.00							
13001001/22021006 Postages & Courier Services		36,217.39	50,000	50,000	13,783+			
13001001/22021021 Special Day/ Celebrations			105,000	105,000	105,000+			
Total Overhead Cost	3,009,191.01	2,225,419.39	2,500,000	2,500,000	274,581+	4,950,000	4,954,937	4,960,878
Total Recurrent Exp	87,883,194.25	116,518,163.71	117,412,048	117,412,048	893,884+	119,862,048	119,981,897	120,125,869
13003001 - National Youth Service Corp (NYSC)								
13003001/22020406 Upkeep of government Organisation		40,000,000.00	1,433,250	40,000,050	50+	1,576,575	1,578,148	1,580,045
Total Overhead Cost		40,000,000.00	1,433,250	40,000,050	50+	1,576,575	1,578,148	1,580,045
Total Recurrent Exp		40,000,000.00	1,433,250	40,000,050	50+	1,576,575	1,578,148	1,580,045
13001002 - Sports Development Commission								
Overhead Cost SAD00010-99990 820602-820602								
Total Overhead Cost			1,500,000	1,500,000	1,500,000+			
Total Recurrent Exp			1,500,000	1,500,000	1,500,000+			
14001001 - Ministry of Social Welfare Children & Women Affa								
14001001/21010101 Basic Salary	41,657,307.59	37,470,407.60	61,788,463	37,788,463	318,055+	58,111,938	58,170,053	58,239,861
14001001/21020101 Housing/Rent Allowance	10,393,606.26	9,367,603.85	12,875,265	9,375,265	7,661+	18,835,496	18,854,332	18,876,961
14001001/21020102 Transport Allowance	1,852,100.00	1,691,850.00	2,273,117	2,273,117	581,267+	3,400,200	3,403,598	3,407,680
14001001/21020103 Meal Subsidy	876,100.00	801,600.00	1,074,920	1,074,920	273,320+	1,611,000	1,612,609	1,614,542
14001001/21020104 Utility Allowance	626,050.00	565,450.00	774,543	774,543	209,093+	1,136,400	1,137,540	1,138,908
14001001/21020106 Leave Allowance	4,074,361.31	3,782,873.88	5,149,038	5,149,038	1,366,164+			
14001001/21020128 Other Allowances	2,790,207.00	1,855,224.40	2,929,717	2,929,717	1,074,493+	3,770,029	3,773,799	3,778,325
Total Personal Cost	62,269,732.16	55,535,009.73	86,865,063	59,365,063	3,830,053+	86,865,063	86,951,931	87,056,277
14001001/22020102 Local Travel and Transport- others	429,000.00	452,000.00	525,000	525,000	73,000+	600,000	600,600	601,320
14001001/22020301 Office Stationeries/Computer Consumables	1,397,880.00	1,518,444.55	1,575,000	1,575,000	56,555+	1,700,000	1,701,704	1,703,745
14001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,616,800.00	1,566,000.00	1,785,000	1,785,000	219,000+	1,800,000	1,801,801	1,803,962
14001001/22020404 Maintenance of Office/IT Equipments	39,200.00	15,862.00	84,000	84,000	68,138+	100,000	100,096	100,216
14001001/22020406 Other Maintenance Services	12,700.00	20,000.00	21,000	21,000	1,000+	80,000	80,084	80,180
14001001/22020605 Cleaning and Fumigation	44,000.00	48,000.00	63,000	63,000	15,000+	80,000	80,084	80,180
14001001/22020801 Motor Vehicle Fuel cost	50,000.00		52,500	52,500	52,500+	90,000	90,085	90,193
14001001/22020901 Bank Charges (Other Than Interest)	8,630.00	9,320.50	21,000	21,000	11,680+	11,800	11,812	11,824
14001001/22021001 Refreshment and Meals	28,400.00		31,500	31,500	31,500+	112,000	112,108	112,240
Total Overhead Cost	3,626,610.00	3,629,627.05	4,158,000	4,158,000	528,373+	4,573,800	4,578,374	4,583,860
Total Recurrent Exp	65,896,342.16	59,164,636.78	91,023,063	63,523,063	4,358,426+	91,438,863	91,530,305	91,640,137
14002001 - Skill Acquisition Centre								
14054001 - Model Motherless Babies Home								
14054001/22020406 Upkeep of government Organisation	2,700,000.00	3,000,000.00	6,615,000	6,615,000	3,615,000+	7,276,500	7,283,775	7,292,515
Total Overhead Cost	2,700,000.00	3,000,000.00	6,615,000	6,615,000	3,615,000+	7,276,500	7,283,775	7,292,515
Total Recurrent Exp	2,700,000.00	3,000,000.00	6,615,000	6,615,000	3,615,000+	7,276,500	7,283,775	7,292,515
17001001 - Ministry of Education								
17001001/21010101 Basic Salary	116,876,259.47	126,879,357.70	134,671,308	127,645,808	766,450+	99,829,536	99,929,368	100,049,284
17001001/21020101 Housing/rent Allowance	20,578,391.60	22,506,773.00	22,506,773	22,506,773		49,323,222	49,372,549	49,431,793

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

		Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
		2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17001001/21020102	Transport Allowance	4,520,100.00	4,903,359.00	4,903,359	4,903,359		9,558,200	9,567,756	9,579,233
17001001/21020103	Meal Subsidy	2,135,200.00	2,316,776.00	2,316,776	2,316,776		4,526,400	4,530,926	4,536,364
17001001/21020104	Utility Allowance	1,390,650.00	1,512,618.00	1,512,618	1,512,618		3,067,000	3,070,062	3,073,747
17001001/21020106	Leave Allowance	19,481,921.45	11,222,608.00	11,222,608	11,222,608				
17001001/21020128	Other Allowances	6,274,214.19	6,961,554.00	6,961,554	6,961,554		17,790,638	17,808,429	17,829,798
Total Personal Cost		171,256,736.71	176,303,045.70	184,094,996	177,069,496	766,450+	184,094,996	184,279,090	184,500,219
17001001/22020101	Local Travel and Transport - Training	534,200.00	799,000.00	800,000	800,000	1,000+	900,000	900,900	901,980
17001001/22020102	Local Transport and Travels	916,000.00	913,900.00	920,000	920,000	6,100+	1,200,000	1,201,200	1,202,641
17001001/22020301	'Office Stationeries/Computer Consumables	506,300.00	599,000.00	600,000	600,000	1,000+	700,000	700,697	701,537
17001001/22020401	'Maintenance of Motor Vehicle/Transport Equipment	812,000.00	497,000.00	500,000	500,000	3,000+	1,200,000	1,201,200	1,202,641
17001001/22020402	'Maintenance of Office Furniture	139,000.00	385,000.00	503,000	503,000	118,000+	560,000	560,564	561,236
17001001/22020404	Maintenance of Office/IT Equipments	725,000.00	719,000.00	720,000	720,000	1,000+	800,000	800,804	801,764
17001001/22020406	Other Maintenance Services	206,000.00	405,000.00	405,600	405,600	600+	580,000	580,577	581,273
17001001/22020501	'Local Training	716,000.00	358,000.00	1,000,000	1,000,000	642,000+	1,500,000	1,501,501	1,503,302
17001001/22020801	Motor Vehicle Fuel Cost	1,499,000.00	946,400.00	950,000	950,000	3,600+	1,724,000	1,905,908	1,908,200
17001001/22020901	'Bank Charges (Other Than Interest)	366.01	9,575.50	60,840	60,840	51,265+	50,324	50,372	50,432
17001001/22021001	'Refreshment & Meals	45,000.00	87,750.00	105,000	105,000	17,250+	100,000	100,096	100,216
17001001/22021003	Publicity & Advertisements	48,000.00	40,000.00	110,400	110,400	70,400+	50,000	50,048	50,108
17001001/22021006	Postage & Courier Services	5,700.00	13,000.00	20,000	20,000	7,000+	20,000	20,024	20,048
17001001/22021014	'Budget Preparation and Defense						180,000	180,180	180,396
Total Overhead Cost		6,152,566.01	5,772,625.50	6,694,840	6,694,840	922,215+	9,564,324	9,754,071	9,765,774
Total Recurrent Exp		177,409,302.72	182,075,671.20	190,789,836	183,764,336	1,688,665+	193,659,320	194,033,161	194,265,993
17003001 - State Universal Basic Education Board									
17003001/21010101	Basic Salary		7,025,007.12		7,025,500	493+			
17003001/21010103	Consolidated Revenue Fund Charges - Salaries	702,500.70							
17003001/21020128	other allowances		11,597,090.67		11,597,500	409+			
Total Personal Cost		702,500.70	18,622,097.79		18,623,000	902+			
17003001/22020101	'Local Travel and Transport - Training						2,754,260	2,757,010	2,760,323
17003001/22020102	local travel and transport others						4,119,886	4,124,004	4,128,950
17003001/22020201	'Electricity Charges						2,184,000	2,186,185	2,188,814
17003001/22020202	'Telephone Charge						3,717,000	3,720,721	3,725,187
17003001/22020203	Internet Access Charges						1,220,626	1,221,850	1,223,315
17003001/22020208	Software Charges/License Renewal						1,680,000	1,681,681	1,683,698
17003001/22020301	'Office Stationeries/Computer Consumables						6,858,976	6,865,831	6,874,067
17003001/22020303	Newspaper						1,368,990	1,370,359	1,372,004
17003001/22020305	Software Chages/License Renewal						16,800,000	16,816,795	16,836,975
17003001/22020306	Printing of Security Document						1,259,988	1,261,248	1,262,761
17003001/22020310	Teaching aids/Instuction Materials						5,040,000	5,045,042	5,051,093
17003001/22020401	'Maintenance of Motor Vehicle/Transport Equipment						6,300,000	6,306,302	6,313,865
17003001/22020402	Maintenance of Office Furniture						2,100,000	2,102,101	2,104,622
17003001/22020403	Maintenance of Office Building Residential Qtrs						3,234,000	3,237,230	3,241,119

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17003001/22020404 Maintenance of Office/IT Equipments						1,890,000	1,891,885	1,894,154
17003001/22020405 Maintenance of Plants and Generator						2,142,000	2,144,137	2,146,706
17003001/22020406 Upkeep of government Organisation	46,669,299.55	373,901,850.83	54,022,500	373,902,000	149+	1,260,000	1,261,260	1,262,773
17003001/22020501 Local Training						7,675,000	7,682,671	7,691,891
17003001/22020502 International Training						1,050,000	1,051,045	1,052,306
17003001/22020601 Security Services						6,048,000	6,054,050	6,061,313
17003001/22020602 Office Rent						1,260,000	1,261,260	1,262,773
17003001/22020701 Financial Consulting						1,260,000	1,261,260	1,262,773
17003001/22020801 Motor Vehicle Fuel Cost						6,657,000	6,663,662	6,671,657
17003001/22020803 Plant/Generator Fuel Cost						7,612,500	7,620,111	7,629,258
17003001/22020901 Bank Charges (Other Than Interest)						705,274	705,982	706,834
17003001/22021001 Refreshment & Meals						4,200,000	4,204,202	4,209,244
17003001/22021002 Honorarium & Sitting Allowance						5,250,000	5,255,246	5,261,549
17003001/22021003 Publicity and Advertisement						2,142,000	2,144,137	2,146,706
17003001/22021006 Postages & Courier Services						630,000	630,625	631,381
17003001/22021007 Welfare Packages						1,680,000	1,681,681	1,683,698
17003001/22021008 Subscription to Professional Bodies						7,350,000	7,357,347	7,366,171
17003001/22021014 Budget Preparation and Defense						1,400,000	1,401,404	1,403,085
Total Overhead Cost	46,669,299.55	373,901,850.83	54,022,500	373,902,000	149+	118,849,500	118,968,324	119,111,065
Total Recurrent Exp	47,371,800.25	392,523,948.62	54,022,500	392,525,000	1,051+	118,849,500	118,968,324	119,111,065
17008001 - Anambra State Library Board								
17008001/22020101 Local Travel and Transport - Training						1,377,000	1,378,380	1,380,036
17008001/22020102 Local Travel and Transport						2,059,000	2,061,064	2,063,537
17008001/22020201 Electricity Charges						1,092,000	1,093,092	1,094,401
17008001/22020202 Telephone Charge						1,807,500	1,809,312	1,811,485
17008001/22020203 Internet access rate						610,000	610,612	611,344
17008001/22020208 software charge						840,000	840,840	841,848
17008001/22020301 Office Stationeries/Computer Consumables						4,059,000	3,432,433	3,436,551
17008001/22020303 newspaper						684,000	684,684	685,501
17008001/22020305 printing of non security document						8,400,000	8,408,403	8,418,499
17008001/22020306 printing of security document						787,000	787,792	788,740
17008001/22020310 Teaching Aids /Instructional Materials						2,520,000	2,522,521	2,525,546
17008001/22020401 Maintenance of Motor Vehicle						3,150,000	3,153,146	3,156,928
17008001/22020402 Maintenance of Office Furniture						1,050,000	1,051,045	1,052,306
17008001/22020403 maintenance of building						1,617,000	1,618,620	1,620,565
17008001/22020404 Maintanace Of office IT Equipment						945,000	945,948	947,088
17008001/22020405 Maintenance of Plants & Generators						1,071,000	1,072,069	1,073,354
17008001/22020406 Upkeep of government Organisation	72,817,973.72	105,000,000.00	120,000,000	105,000,000		630,000	630,625	631,381
17008001/22020501 Local Training						3,837,500	3,841,341	3,845,951
17008001/22020601 Security Services						3,024,000	3,027,025	3,030,662
17008001/22020605 Cleaning and Fumigation						630,000	630,625	631,381
17008001/22020801 Motor Fuel Cost						3,328,000	3,331,326	3,335,324
17008001/22020803 Plant and Generator Fuel Cost						3,806,000	3,809,806	3,814,380

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17008001/22020901 Bank Charges (Other Than Interest)						190,000	190,192	190,420
17008001/22021001 Refreshment & Meals						2,100,000	2,102,101	2,104,622
17008001/22021002 Honorarium & Sitting Allowance						2,625,000	2,627,629	2,630,786
17008001/22021003 Publicity & Advertisements						1,071,000	1,072,069	1,073,354
17008001/22021006 Postage and Courier Service						315,000	315,312	315,696
17008001/22021007 Welfare Packages						74,000,000	74,073,998	74,162,882
17008001/22021008 Audit Fees						3,675,000	3,678,674	3,683,091
17008001/22021014 Budget Preparation and Defense						700,000	700,697	701,537
Total Overhead Cost	72,817,973.72	105,000,000.00	120,000,000	105,000,000		132,000,000	131,501,381	131,659,196
Total Recurrent Exp	72,817,973.72	105,000,000.00	120,000,000	105,000,000		132,000,000	131,501,381	131,659,196
17001001 - Exam Development Centre								
17009001/21010101 Basic Salary	10,955,374.15	10,871,598.60	17,337,430	10,911,930	40,331+	14,591,423	14,606,009	14,623,536
17009001/21020101 Housing/Rent Allowance	2,653,547.37	2,717,899.83	3,610,173	2,718,673	773+	3,601,396	3,604,997	3,609,319
17009001/21020102 Transport Allowance	397,800.00	402,750.00	549,549	549,549	146,799+	1,150,500	1,151,652	1,153,033
17009001/21020103 Meal Subsidy	187,200.00	189,200.00	257,796	257,796	68,596+	1,089,200	1,090,292	1,091,601
17009001/21020104 Utility Allowance	144,600.00	146,150.00	200,277	200,277	54,127+	816,000	816,816	817,800
17009001/21020106 Leave Allowance	1,067,703.60	1,006,348.18	1,444,785	1,284,785	278,437+			
17009001/21020128 Other Allowances	1,223,595.70	1,804,375.39	1,364,444	1,804,394	19+	3,515,935	3,519,452	3,523,677
Total Personal Cost	16,629,820.82	17,138,322.00	24,764,454	17,727,404	589,082+	24,764,454	24,789,218	24,818,966
17009001/22020101 Local Travel and Transport - Training			100,000	100,000	100,000+			
17009001/22020201 Electricity Charges			200,000	200,000	200,000+	200,000	200,204	200,444
17009001/22020202 Telephone Charge			50,000	50,000	50,000+	100,000	100,096	100,216
17009001/22020205 Water Rates			50,000	50,000	50,000+	150,000	150,145	150,325
17009001/22020301 Office stationeries/Consumer Consumables			500,000	500,000	500,000+	445,000	445,444	445,984
17009001/22020401 Maintenance of Motor Vehicle/Transport Equipment			540,000	540,000	540,000+	200,000	200,204	200,444
17009001/22020402 Maintenance of Office Furniture			150,000	150,000	150,000+	70,000	70,072	70,156
17009001/22020404 Maintenance of Office/IT Equipments			100,000	100,000	100,000+	120,000	120,120	120,264
17009001/22020405 Maintenance of Plants & Generators			200,000	200,000	200,000+	100,000	100,096	100,216
17009001/22020406 Other Maintenance Services			50,000	50,000	50,000+			
17009001/22020601 Security Services			50,000	50,000	50,000+	1,500,000	1,501,501	1,503,302
17009001/22020801 Motor Vehicle Fuel Cost			860,000	860,000	860,000++	300,000	300,300	300,660
17009001/22020901 Bank Charges (Other Than Interest)			50,000	50,000	50,000+	100,000	100,096	100,216
17009001/22021001 Refreshment & Meals			100,000	100,000	100,000+	100,000	100,096	100,216
17009001/22021003 Publicity and Advertisements			50,000	50,000	50,000+			
17009001/22021014 Budget Preparation and Defense			100,000	100,000	100,000+	80,000	80,084	80,180
Total Overhead Cost			3,150,000	3,150,000	3,150,000+	3,465,000	3,468,458	3,472,623
Total Recurrent Exp	16,629,820.82	17,138,322.00	27,914,454	20,877,404	3,739,082+	28,229,454	28,257,676	28,291,589
17019001 - Nwafor Orizu College of Education Nsugbe								
66019001/22020101 Local Travel and Transport - Training						36,358,330	12,062,053	12,076,531
66019001/22020201 Electricity Charges						13,000,000	13,013,001	13,028,619
66019001/22020202 Telephone Charges						12,300,000	12,312,305	12,327,083

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
66019001/22020205	Water Rate					1,900,000	1,901,897	1,904,178
66019001/22020301	Office Stationeries/ Computer Consumables					10,000,000	10,010,000	10,022,016
66019001/22020303	Newspapers					1,000,000	1,000,997	1,002,198
66019001/22020305	Printing of Non Security Document					18,000,000	18,017,996	18,039,617
66019001/22020401	Maintenance of Motor Vehicle/ Transport Equipment					3,000,000	3,003,001	3,006,603
66019001/22020402	Maintenance of Office Furniture					6,000,000	6,006,002	6,013,205
66019001/22020403	Maintenance of Office Building					6,000,000	6,006,002	6,013,205
66019001/22020404	Maintenance of Office / IT Equipments					8,000,000	8,007,996	8,017,600
66019001/22020405	Maintenance of Plants & Generators					14,000,000	14,013,998	14,030,817
66019001/22020406	Upkeep of Government Organisation	402,000,000.00	400,000,000.00	480,000,000	400,000,000	2,000,000	2,002,004	2,004,405
66019001/22020605	Cleaning and Fumigation Services					2,000,000	2,002,004	2,004,405
66019001/22020801	Motor Vehicle Fuel Cost					8,000,000	8,007,996	8,017,600
66019001/22020802	Other Transport Equipment Fuel Cost					2,000,000	2,002,004	2,004,405
66019001/22020901	Bank Charges (Other Than Interest)					1,050,000	1,051,045	1,052,306
66019001/22021001	Refreshment and Meals					7,000,000	7,006,999	7,015,403
66019001/22021002	Honorarium and Sitting allowances					4,000,000	4,003,998	4,008,800
66019001/22021006	Postages and Courier services					4,000,000	4,003,998	4,008,800
66019001/22021007	Welfare Packages					367,791,670	368,468,103	368,910,264
66019001/22021014	Budget Preparation and Defense					600,000	600,600	601,320
Total Overhead Cost	402,000,000.00	400,000,000.00	480,000,000	400,000,000		528,000,000	504,503,999	505,109,380
Total Recurrent Exp	402,000,000.00	400,000,000.00	480,000,000	400,000,000		528,000,000	504,503,999	505,109,380
17021001 - Chukwuemeka Odumegwu Ojukwu University Uli								
66021001/22020101	Local Travel and Transport - Training			224,570,000	4,570,000	4,570,000+	240,730,000	265,734,611
66021001/22020201	Electricity Charges			30,000,000	1,000,000	1,000,000+	30,000,000	30,030,000
66021001/22020202	Telephone Charges			50,000,000	1,000,000	1,000,000+	50,000,000	50,110,060
66021001/22020301	Office Stationeries/ Computer Consumables			180,900,000	900,000	900,000+		
66021001/22020303	News papers						180,900,000	181,080,900
66021001/22020401	Maintenance of Motor Vehicles/ Transport Equipment			150,000,000	1,000,000	1,000,000+	150,000,000	150,150,000
66021001/22020402	Maintenance of Office Furniture			100,000,000	1,000,000	1,000,000+	100,000,000	100,100,000
66021001/22020406	Upkeep of Government Organisation	901,200,000.00	900,000,000.00		910,000,000	10,000,000+		
66021001/22020501	Local Training			210,030,000	26,030,000	26,030,000+	210,030,000	210,240,025
66021001/22020601	Security Services			60,000,000			60,000,000	60,060,000
66021001/22020602	Office Rent			30,000,000			30,000,000	30,030,000
66021001/22020701	Financial Consulting			60,000,000			60,000,000	60,060,000
66021001/22021001	Refreshment and Meals			60,000,000			60,000,000	60,060,000
66021001/22021007	Welfare Packages			44,000,000	44,000,000	44,000,000+	147,840,000	144,143,998
66021001/22021013	Promotion (SERVICE WIDE)			500,000	500,000	500,000+		
66021001/22021014	Budget Preparation and Defense						500,000	500,504
Total Overhead Cost	901,200,000.00	900,000,000.00	1,200,000,000	990,000,000	90,000,000+	1,320,000,000	1,342,240,038	1,343,850,754
Total Recurrent Exp	901,200,000.00	900,000,000.00	1,200,000,000	990,000,000	90,000,000+	1,320,000,000	1,342,240,038	1,343,850,754
17023001 - Special Education Centre Isulo								

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17023001/22020406 Upkeep of government Organisation	7,900,000.00	8,000,000.00	9,600,000	9,600,000	1,600,000+	10,560,000	10,570,564	10,583,253
Total Overhead Cost	7,900,000.00	8,000,000.00	9,600,000	9,600,000	1,600,000+	10,560,000	10,570,564	10,583,253
Total Recurrent Exp	7,900,000.00	8,000,000.00	9,600,000	9,600,000	1,600,000+	10,560,000	10,570,564	10,583,253
17024001 - Secondary Education Centre Umuchu								
17024001/22020406 Upkeep of government Organisation	4,985,000.00	5,104,939.00	6,000,000	6,000,000	895,061+	6,600,000	6,606,602	6,614,526
Total Overhead Cost	4,985,000.00	5,104,939.00	6,000,000	6,000,000	895,061+	6,600,000	6,606,602	6,614,526
Total Recurrent Exp	4,985,000.00	5,104,939.00	6,000,000	6,000,000	895,061+	6,600,000	6,606,602	6,614,526
17025001 - Adult & Non Formal Education Agency								
17025001/22020406 Upkeep of government Organisation	64,390.00	4,421,390.00	4,410,000	4,421,500	110+	4,851,000	4,855,850	4,861,673
17025001/22020901 Bank Charges (Other Than Interest)		37.00		50	13+			
Total Overhead Cost	64,390.00	4,421,427.00	4,410,000	4,421,550	123+	4,851,000	4,855,850	4,861,673
Total Recurrent Exp	64,390.00	4,421,427.00	4,410,000	4,421,550	123+	4,851,000	4,855,850	4,861,673
17051001 - Post Primary Schols Services Commission (PPSSC)								
17051001/21010101 Basic Salary	3,204,067,153.52	3,301,619,792.23	4,404,103,800	4,404,103,800	1,102,484,008+	4,299,803,260	4,304,103,068	4,309,267,990
17051001/21010103 Consolidated Revenue Fund Charges - Salaries			30,635,774	30,635,774	30,635,774+	817,457,726	818,275,180	819,257,113
17051001/21020101 Housing/Rent Allowance	768,472,346.17	793,027,995.11	996,556,368	888,456,368	95,428,373+	982,461,545	983,444,006	984,624,138
17051001/21020102 Transport Allowance	86,178,379.60	91,214,150.00	151,034,114	100,284,114	9,069,964+	115,202,400	115,317,598	115,455,977
17051001/21020103 Meal Subsidy	56,568,600.00	57,886,900.00	66,146,234	66,146,234	8,259,334+	71,701,000	71,772,704	71,858,827
17051001/21020104 Utility Allowance	33,464,600.00	33,057,600.00	54,914,090	54,914,090	21,856,490+	41,710,500	41,752,205	41,802,313
17051001/21020106 Leave Allowance	315,722,179.35		399,357,399	29,857,399	29,857,399+			
17051001/21020128 Other Allowances	1,348,867,247.28	1,515,567,425.50	1,146,090,276	1,515,590,276	22,851+	920,501,624	921,422,128	922,527,831
17051001/21020202 Contribution Pension	136,646,651.44	108,089,964.68		108,100,000	10,035+			
17051001/21020205 Housing Fund Contribution	80,815,569.45	50,714,036.98		50,750,000	35,963+			
Total Personal Cost	6,030,802,726.81	5,951,177,864.50	7,248,838,055	7,248,838,055	1,297,660,191+	7,248,838,055	7,256,086,889	7,264,794,189
17051001/22020101 Local Travel and Transport - Training			2,310,000	2,310,000	2,310,000+	400,000	500,504	501,104
17051001/22020102 local travel -Transport -others			924,000	924,000	924,000+	300,000	300,300	300,660
17051001/22020201 Electricity Charges			1,062,600	1,062,600	1,062,600+	120,000	120,120	120,264
17051001/22020202 Telephone Charges			924,000	924,000	924,000+	100,000	100,096	100,216
17051001/22020203 Internet Access Charges			462,000	462,000	462,000+	60,000	60,060	60,132
17051001/22020205 Water Rates			231,000	231,000	231,000+	100,000	100,096	100,216
17051001/22020206 Sewerage Charges			92,400	92,400	92,400+			
17051001/22020208 Softwares Charges/ License Renewal			231,000	231,000	231,000+	100,000	100,096	100,216
17051001/22020301 Office Stationeries/ Computer Consumables			2,310,000	2,310,000	2,310,000+	555,000	675,672	676,488
17051001/22020303 Newspapers			1,155,000	1,155,000	1,155,000+	120,000		
17051001/22020304 Magazines-Periodicals			1,155,000	1,155,000	1,155,000+			
17051001/22020305 Printings of Non Security Document			231,000	231,000	231,000+	200,000	200,204	200,444
17051001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,760,500.00	842,650.00	2,310,000	2,310,000	1,467,350+	700,000	700,697	701,537
17051001/22020402 Maintenance of Office Furniture			182,910	182,910	182,910+	300,000	300,300	300,660
17051001/22020403 Maintenance of Office Building & Residential Quarters			9,240	9,240	9,240+	200,000	200,204	200,444
17051001/22020404 Maintenance of Office/IT Equipment	6,000.00		23,100	23,100	23,100+	200,000	200,204	200,444
17051001/22020405 Maintenance of Plants & Generators	22,000.00		23,100	23,100	23,100+	200,000	200,204	200,444

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17051001/22020406 Other Maintenance Services	11,000.00		11,550	11,550	11,550+	100,000	100,096	100,216
17051001/22020501 Local Training	376,240.00		475,860	475,860	475,860+	750,000	750,745	751,645
17051001/22020601 Security Services	79,200.00		83,160	83,160	83,160+	720,000	720,720	721,584
17051001/22020602 Office Rent			18,480	18,480	18,480+			
17051001/22020605 Cleaning & Fumigation Services						50,000	50,048	50,108
17051001/22020801 Motor Vehicle Fuel Cost	154,000.00		161,700	161,700	161,700+	700,000	700,697	701,537
17051001/22020802 Others Transport Equipment Fuel Cost			23,100	23,100	23,100+			
17051001/22020803 Plant/Generator Fuel Cost						600,000	600,600	601,320
17051001/22020901 Bank Charges (Other Than Interest)			23,100	23,100	23,100+	100,000	100,096	100,216
17051001/22020001 Refreshment & Meals	190,150.00	158,300.00	462,000	462,000	303,700+	400,000	500,504	501,104
17051001/22021002 Honorarium-Sitting Allowance	220,000.00		231,000	231,000	231,000+	500,000	500,504	501,104
17051001/22021003 Publicity- Advertisements			231,000	231,000	231,000+	300,000	300,300	300,660
17051001/22021006 Postages-Courier Service			92,400	92,400	92,400+	50,000	50,048	50,108
17051001/22020007 Welfare Packages	110,000.00		115,500	115,500	115,500+	500,000	500,504	501,104
17051001/22021014 Budget Preparation and Defense	70,000.00		184,800	184,800	184,800+	200,000	200,204	200,444
Total Overhead Cost	2,999,090.00	1,000,950.00	15,750,000	15,750,000	14,749,050+	8,625,000	8,833,823	8,844,419
Total Recurrent Exp	6,033,801,816.81	5,952,178,814.50	7,264,588,055	7,264,588,055	1,312,409,241+	7,257,463,055	7,264,920,712	7,273,638,608
17021002 - Anambra State University Igbariam Campus								
66021002/22020406 Upkeep of government Organisation			13,650,000	650,000	650,000+	15,015,000	15,030,018	15,048,050
Total Overhead Cost			13,650,000	650,000	650,000+	15,015,000	15,030,018	15,048,050
Total Recurrent Exp			13,650,000	650,000	650,000+	15,015,000	15,030,018	15,048,050
17025001 - Special Education Centre Onitsha								
17024002/22020406 Upkeep of Government Organization	500,000.00	2,000,000.00	2,400,000	2,400,000	400,000+	2,640,000	2,642,641	2,645,810
Total Overhead Cost	500,000.00	2,000,000.00	2,400,000	2,400,000	400,000+	2,640,000	2,642,641	2,645,810
Total Recurrent Exp	500,000.00	2,000,000.00	2,400,000	2,400,000	400,000+	2,640,000	2,642,641	2,645,810
66001001 - Ministry of Tertiary and Science Education								
66001001/21010101 Basic Salary			52,197,157	2,197,157	2,197,157+	41,475,610	41,517,087	41,566,907
66001001/21020101 Housing/Rent Allowance			10,874,409	874,409	874,409+	15,051,130	15,066,185	15,084,264
66001001/21020102 Transport Allowance			1,939,322	39,322	39,322+	2,664,700	2,667,365	2,670,570
66001001/21020103 Meal Subsidy			925,077	925,077	925,077+	1,267,100	1,268,372	1,269,896
66001001/21020104 Utility Allowance			672,056	672,056	672,056+	915,300	916,213	917,317
66001001/21020106 Leave Allowance			4,349,763	349,763	349,763+			
66001001/21020128 Other Allowances			3,293,386	293,386	293,386+	12,877,330	12,890,211	12,905,685
Total Personal Cost			74,251,170	5,351,170	5,351,170+	74,251,170	74,325,433	74,414,639
66001001/22020101 Local Travel and Transport - Training		17,000.00	800,000	800,000	783,000+	600,000	600,600	601,320
66001001/22020102 Local Transport and Travels			500,000	500,000	500,000+	650,000	650,648	651,428
66001001/22020201 Electricity Charges			100,000	100,000	100,000+			
66001001/22020202 Telephone Charge		50,000.00	50,000	50,000		150,000	150,145	150,325
66001001/22020203 Internet Access Charges			100,000	100,000	100,000+	100,000	100,096	100,216
66001001/22020301 Office Stationeries/Computer Consumables		249,000.00	1,500,000	500,000	251,000+	200,000	200,204	200,444
66001001/22020401 Maintenance of Motor Vehicle/Transport Equipment		23,000.00	200,000	200,000	177,000+	2,710,000	3,003,001	3,006,603
66001001/22020402 Maintenance of Office Furniture		500.00	80,000	80,000	79,500+	45,000	45,048	45,108

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Revised Budget2018	Amt Variance 2018	Budget 2019	Budget 2020	Budget 2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
66001001/22020404 Maintenance of Office/IT Equipments		20,000.00	100,000	100,000	80,000+	120,000	120,120	120,264
66001001/22020405 Maintenance of Plants & Generators						45,000	45,048	45,108
66001001/22020406 Other Maintenance Services			90,000	90,000	90,000+			
66001001/22020501 Local Training			100,000	100,000	100,000+	100,000	100,096	100,216
66001001/22020702 Information Technology Consulting			60,000	60,000	60,000+			
66001001/22020801 Motor Vehicle Fuel Cost		97,000.00	100,000	100,000	3,000+	2,050,000	2,252,245	2,254,946
66001001/22020901 Bank Charges (Other Than Interest)		2,675.50	30,000	30,000	27,325+	10,000	10,012	10,024
66001001/22021001 Refreshment & Meals		10,000.00	40,000	40,000	30,000+	100,000	100,096	100,216
66001001/22021003 Publicity & Advertisements			20,000	20,000	20,000+			
66001001/22021006 Postage & Courier Services						25,000	25,024	25,060
66001001/22021007 Welfare Packages		16,000.00	30,000	30,000	14,000+	150,000	150,145	150,325
66001001/22021014 Budget Preparation and Defense			100,000	100,000	100,000+	345,000	345,348	345,768
Total Overhead Cost		485,175.50	4,000,000	3,000,000	2,514,825+	7,400,000	7,897,876	7,907,371
Total Recurrent Exp		485,175.50	78,251,170	8,351,170	7,865,995+	81,651,170	82,223,309	82,322,010
66018001 - Anambra State Polytechnic - Mgbakwu								
66018001/22020101 Local Travel and Transport - Training						12,050,000	12,062,053	12,076,531
66018001/22020102 Local Travel and Transport - Others						15,000,000	15,015,006	15,033,025
66018001/22020201 Electricity Charges						13,000,000	13,013,001	13,028,619
66018001/22020202 Telephone Charges						12,300,000	12,312,305	12,327,083
66018001/22020205 Water Rate						1,900,000	1,901,897	1,904,178
66018001/22020301 Office Stationeries/ Computer Consumables						10,000,000	10,010,000	10,022,016
66018001/22020303 Newspaper						1,000,000	1,000,997	1,002,198
66018001/22020305 Printing of Non Security Documents						50,000,000	50,050,000	50,110,060
66018001/22020401 Maintenance of Motor Vehicles/ Transport Equipment						3,000,000	3,003,001	3,006,603
66018001/22020402 Maintenance of Office Furniture						6,000,000	6,006,002	6,013,205
66018001/22020403 Maintenance of Office Building						6,000,000	6,006,002	6,013,205
66018001/22020404 Maintenance of Office / IT Equipment						8,000,000	8,007,996	8,017,600
66018001/22020405 Maintenance of Plants and Generators						14,000,000	14,013,998	14,030,817
66018001/22020406 Upkeep of Government Organisation			600,000,000			2,000,000	2,002,004	2,004,405
66018001/22020605 Cleaning and Fumigation Services						2,000,000	2,002,004	2,004,405
66018001/22020801 Motor Vehicle Fuel Cost						8,000,000	8,007,996	8,017,600
66018001/22020802 Other Transport Equipment Fuel cost						2,000,000	2,002,004	2,004,405
66018001/22020803 Plant and Generator Fuel Cost						9,000,000	9,009,003	9,019,819
66018001/22020901 Bank Charges (Other Than Interest)						1,050,000	1,051,045	1,052,306
66018001/22021001 Refreshment and Meals						7,000,000	7,006,999	7,015,403
66018001/22021002 Honorarium and Sitting Allowances						4,000,000	4,003,998	4,008,800
66018001/22021006 Postages and Courier Services						4,000,000	4,003,998	4,008,800
66018001/22021007 Welfare Packages						468,100,000	468,568,103	469,130,384
66018001/22021014 Budget Preparation and Defense						600,000	600,600	601,320
Total Overhead Cost			600,000,000			660,660,000	660,660,012	661,452,787
Total Recurrent Exp			600,000,000			660,660,000	660,660,012	661,452,787

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
66001002 - Information Communication & Tech ICT Agency								
66001002/22020101 Local Travel And Transport & Training			260,000	260,000	260,000+	308,330	300,300	300,660
66001002/22020102 Local Travel and Transport- others			200,000	200,000	200,000+	91,670	91,758	91,868
66001002/22020301 Office Stationeries/ Computer Consumables			250,000	250,000	250,000+	250,000	250,252	250,552
66001002/22020401 Maintenance of Motor Vehicle/Transport Equipment			300,000	300,000	300,000+	150,000	150,145	150,325
66001002/22020402 Maintenance of Office Furniture			200,000	200,000	200,000+	150,000	150,145	150,325
66001002/22020404 Maintenance of Office/ IT Equipments			200,000	200,000	200,000+	150,000	150,145	150,325
66001002/22020405 Maintenance of Plants & Generators			250,000	250,000	250,000+	750,000	750,745	751,645
66001002/22020801 Motor Vehicle Fuel Cost			50,000	50,000	50,000+	200,000	200,204	200,444
66001002/22020901 Bank Charges (Other Than Interest)			40,000	40,000	40,000+	50,000	50,048	50,108
66001002/22021001 Refreshment & Meals			50,000	50,000	50,000+	50,000	50,048	50,108
66001002/22021014 Budget Preparation and Defense			200,000	200,000	200,000+	50,000	50,048	50,108
Total Overhead Cost			2,000,000	2,000,000	2,000,000+	2,200,000	2,193,838	2,196,468
Total Recurrent Exp			2,000,000	2,000,000	2,000,000+	2,200,000	2,193,838	2,196,468
66001004 - Hydrofoam Agency								
66001004/22020101 Local Travel And Transport & Training						600,000	600,600	601,320
66001004/22020102 Travel and Transport - Others						500,000	500,504	501,104
66001004/22020201 Electricity Charges						300,000	300,300	300,660
66001004/22020202 Telephone Charge						400,000	400,396	400,876
66001004/22020203 Internet Access Charges						400,000	400,396	400,876
66001003/22020301 Office Stationeries/Computer Consumables						400,000	400,396	400,876
66001003/22020401 Maintenance of Motor Vehicle/Transport Equipment						300,000	300,300	300,660
66001003/22020402 Maintenance of Office Furniture						500,000	500,504	501,104
66001003/22020404 Maintenance of Office / IT Equipments						300,000	300,300	300,660
66001003/22020406 Other Maintenance Services						400,000	400,396	400,876
66001003/22020501 Local Training						400,000	400,396	400,876
66001003/22020801 Motor Vehicle Fuel Cost						600,000	600,600	601,320
66001003/22020901 Bank Charges (Other Than Interest)						50,000	50,048	50,108
66001003/22021001 Refreshment & Meals						300,000	300,300	300,660
66001003/22021003 Publicity & Advertisements						100,000	100,096	100,216
66001003/22021007 Welfare Packages						450,000	450,445	450,985
Total Overhead Cost						6,000,000	6,005,977	6,013,177
Total Recurrent Exp						6,000,000	6,005,977	6,013,177
66001003 - Mineral Resources Agency								
66001003/22020101 Local Travel and Transport - Training			400,000	400,000	400,000+			
66001003/22020102 Local Travel and Transport- Others			250,000	250,000	250,000+			
66001003/22020201 Electricity Charges			50,000	50,000	50,000+			
66001003/22020202 Telephone Charge			25,000	25,000	25,000+			
66001003/22020203 Internet Access Charges			50,000	50,000	50,000+			
66001003/22020301 Office Stationeries/Computer Consumables			750,000	750,000	750,000+			

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget	
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021	
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	
66001003/22020401	Maintenance of Motor Vehicle/Transport Equipment		180,000	180,000	180,000+				
66001003/22020402	Maintenance of Office Furniture		40,000	40,000	40,000+				
66001003/22020404	Maintenance of Office / IT Equipments		50,000	50,000	50,000+				
66001003/22020406	Other Maintenance Services		45,000	45,000	45,000+				
66001003/22020501	Local Training		50,000	50,000	50,000+				
66001003/22020801	Motor Vehicle Fuel Cost		50,000	50,000	50,000+				
66001003/22020901	Bank Charges (Other Than Interest)		15,000	15,000	15,000+				
66001003/22021001	Refreshment & Meals		20,000	20,000	20,000+				
66001003/22021003	Publicity & Advertisements		10,000	10,000	10,000+				
66001003/22021007	Welfare Packages		15,000	15,000	15,000+				
Total Overhead Cost			2,000,000	2,000,000	2,000,000+				
Total Recurrent Exp			2,000,000	2,000,000	2,000,000+				
21001001 - Ministry of Health									
21001001/21010101	Basic Salary	331,257,976.97	395,225,388.91	428,887,884	395,381,384	155,995+	378,401,331	378,779,733	379,234,271
21001001/21020101	Housing/Rent Allowance	15,934,457.60	17,178,293.29	16,198,610	17,178,610	317+	31,700,493	31,732,197	31,770,276
21001001/21020102	Transport Allowance	3,274,450.00	3,530,250.00	3,225,299	3,530,299	49+	6,512,400	6,518,907	6,526,734
21001001/21020103	Meal Subsidy	1,514,800.00	1,638,900.00	1,498,574	1,639,074	174+	5,272,200	5,277,470	5,283,808
21001001/21020104	Utility Allowance	975,650.00	1,069,550.00	988,833	1,069,833	283+	1,972,300	1,974,269	1,976,634
21001001/21020106	Leave Allowance	22,737,204.28	27,177,523.91	35,740,656	35,740,656	8,563,132+			
21001001/21020128	Other Allowances	114,454,377.52	156,047,343.18	82,388,314	156,388,314	340,971+	145,069,446	145,214,512	145,388,773
Total Personal Cost		490,148,916.37	601,867,249.29	568,928,170	610,928,170	9,060,921+	568,928,170	569,497,088	570,180,496
21001001/22020101	Local Travel and Transport - Training	100,000.00		210,000	210,000	210,000+	200,000	200,204	200,444
21001001/22020102	Local Travel and Transport -Others	1,028,100.00	481,455.00	1,760,000	1,760,000	1,278,545+	1,100,000	1,101,104	1,102,425
21001001/22020103	International Travel & Transport - Training			5,250	5,250	5,250+			
21001001/22020104	International Transport & Travel - Others			5,250	5,250	5,250+	10,000	10,012	10,024
21001001/22020201	Electricity Charges			10,500	10,500	10,500+	50,000	50,048	50,108
21001001/22020202	Telephone Charge	360,000.00	366,830.00	420,000	420,000	53,170+	400,000	400,396	400,876
21001001/22020301	Office Stationeries/Computer Consumables	1,493,800.00	1,728,502.00	1,087,000	1,729,000	498+	2,250,000	2,252,245	2,254,946
21001001/22020305	Printing of Non Security Documents	54,000.00	66,000.00	105,000	105,000	39,000+	120,000	120,120	120,264
21001001/22020311	Food Stuff/Catering MaterialsSupplies	44,000.00		46,500	46,500	46,500+	50,000	50,048	50,108
21001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	2,580,800.00	2,233,754.00	1,000,000	2,280,000	46,246+	3,000,000	3,003,001	3,006,603
21001001/22020402	Maintenance of Office Furniture	67,000.00	28,028.00	105,000	105,000	76,972+	100,000	100,096	100,216
21001001/22020404	Maintenance of Office /IT Equipments	496,200.00	353,070.00	525,000	353,485	415+	700,000	700,697	701,537
21001001/22020406	Other Maintenance Services	994,335.00	929,787.00	1,050,000	930,000	213+	1,100,000	1,101,104	1,102,425
21001001/22020501	Local Training	30,800.00		105,000	5,000	5,000+	100,000	100,096	100,216
21001001/22020605	Cleaning & Fumigation Services	7,000.00					260,752	261,016	261,328
21001001/22020708	Medical Consulting						30,000	30,025	30,061
21001001/22020801	Motor Vehicle Fuel Cost	1,198,000.00	1,043,705.00	21,000	1,046,000	2,295+	1,300,000	1,301,297	1,302,858
21001001/22020802	Other Transport Equipment Fuel Cost	90,000.00	120,040.00		120,500	460+	700,000	700,697	701,537
21001001/22020901	Bank Charges (Other Than Interest)	14,479.78	6,143.00	10,500	10,500	4,357+	27,524	27,548	27,584
21001001/22021001	Refreshment & Meals	2,495,700.00	2,364,838.00	760,000	2,365,000	162+	2,600,000	2,602,605	2,605,726

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget	
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021	
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	
21001001/22021002	Honorarium & Sitting Allowance	1,196,200.00	450,200.00	111,300	450,300	100+	1,010,000	1,000,997	1,002,198
21001001/22021003	Publicity & Advertisements	20,000.00	100,000.00	21,224	100,224	224+	100,000	100,096	100,216
21001001/22021004	Medical Expenses	62,000.00	250,200.00	760,000	252,000	1,800+	100,000	100,096	100,216
21001001/22021006	Postages & Courier Services		5,005.00	105,000	6,000	995+	20,000	20,024	20,048
21001001/22021007	Welfare Packages		109,400.00	73,500	109,500	100+	100,000	100,096	100,216
21001001/22021008	Subscription To Professional Bodies			10,500	10,500	10,500+			
21001001/22021014	Budget Preparation and Defense	130,000.00	14,014.00		15,000	986+	300,000	300,300	300,660
21001001/22021021	Special Days/Celebration	6,775.72		1,000,000	114,500	114,500+	10,000	10,012	10,024
Total Overhead Cost	12,469,190.50	10,650,971.00	9,307,524	12,565,009	1,914,038+	15,738,276	15,743,980	15,762,864	
Total Recurrent Exp	502,618,106.87	612,518,220.29	578,235,694	623,493,179	10,974,959+	584,666,446	585,241,068	585,943,360	
21102001 - State Hospital Managment Board									
21102001/21010101	Basic Salary	777,213,708.07	796,349,390.74	1,140,698,270	1,439,926,175	643,576,784+	921,419,637	922,341,054	923,447,861
21102001/21020101	Housing / Rent Allowance	21,741,539.77	19,104,948.68	20,277,276	20,277,276	1,172,327+	35,311,149	35,346,456	35,388,869
21102001/21020102	Transport Allowance	3,974,800.00	3,955,150.00	4,230,456	4,230,456	275,306+	7,306,360	7,313,671	7,322,447
21102001/21020103	Meal Subsidy	1,965,000.00	1,825,900.00	1,958,726	1,958,726	132,826+	3,372,800	3,376,173	3,380,219
21102001/21020104	Utility Allowance	1,043,700.00	1,150,500.00	1,232,693	1,232,693	82,193+	2,124,800	2,126,925	2,129,482
21102001/21020106	Leave Allowance	41,391,580.03	39,283,896.61	95,058,188	39,283,900	3+			
21102001/21020128	other allowances	266,210,347.99	268,357,353.35	200,200,602	268,400,000	42,647+	494,121,465	494,615,583	495,209,124
Total Personal Cost	1,113,540,675.86	1,130,027,139.38	1,463,656,211	1,775,309,226	645,282,087+	1,463,656,211	1,465,119,862	1,466,878,002	
21102001/22020101	Local Travel and Transport - Training	5,690.00	22,500.00	505,000	505,000	482,500+	400,000	400,396	400,876
21102001/22020102	Local Travel and Transport - Others		75,000.00		76,000	1,000+	305,000	305,301	305,673
21102001/22020201	Electricity Charges						120,000	120,120	120,264
21102001/22020205	Water Rates		8,000.00	21,000	21,000	13,000+			
21102001/22020301	Office Stationeries/Computer Consumables		33,000.00	63,000	63,000	30,000+	360,000	360,360	360,792
21102001/22020307	Drugs & Medical Supplies						200,000	200,204	200,444
21102001/22020401	Maintenance of Motor Vehicle/Transport Equipment	80,000.00	95,900.00	84,000	96,000	100+	200,000	200,204	200,444
21102001/22020402	Maintenance of Office Furniture		24,000.00		25,000	1,000+	300,000	300,300	300,660
21102001/22020404	Maintenance of Office/IT Equipments	6,250.00	18,500.00	42,000	42,000	23,500+	255,000	255,252	255,564
21102001/22020405	Maintenance of Plants and Generators		4,000.00	84,000	84,000	80,000+	350,000	350,348	350,768
21102001/22020406	Other maintenance services		18,000,000.00		18,000,000		800,000	800,804	801,764
21102001/22020501	Local Training		32,250.00		32,300	50+	360,000	360,360	360,792
21102001/22020605	Cleaning & Fumigation Services						300,000	300,300	300,660
21102001/22020701	Financial Consulting						400,000	400,396	400,876
21102001/22020801	Motor Vehicle Fuel Cost						200,000	200,204	200,444
21102001/22020901	Bank Charges (Other Than Interest)						250,000	250,252	250,552
21102001/22020001	Refreshment & Meals	1,581,060.00	2,644,350.00	1,701,000	2,644,400	50+	800,000	800,804	801,764
21102001/22020007	Welfare Packages						500,000	500,504	501,104
21102001/22021014	Budget Preparation and Defense						200,000	200,204	200,444
Total Overhead Cost	1,673,000.00	20,957,500.00	2,500,000	21,588,700	631,200+	6,300,000	6,306,313	6,313,885	
Total Recurrent Exp	1,115,213,675.86	1,150,984,639.38	1,466,156,211	1,796,897,926	645,913,287+	1,469,956,211	1,471,426,175	1,473,191,887	
21106001 - School of Health Technology Obosi									

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21104001 - School of Nursing & Midwifery-Nkpor								
21104002 - School of Nursing & Midwifery Iyi- Enu								
21104003 - Our Lady of Lourdes Hosp.Sch. of Nursery Ihiala								
21027001 - Chukwuemeka Odumegwu Teaching Hospital								
21027001/22020101 Local Travel and Transport - Training						3,025,001	3,028,027	3,031,664
21027001/22020102 Local Travel and transport others						1,017,171	1,018,191	1,019,415
21027001/22020103 Internatinal travel and transport training						9,400,000	9,409,400	9,420,696
21027001/22020104 International Transport and Travels - Others						22,008,369	22,030,374	22,056,809
21027001/22020201 Electricity Charge						2,080,000	2,082,077	2,084,574
21027001/22020202 Telephone Charge						1,243,572	1,244,820	1,246,309
21027001/22020203 Internet access Charge						525,001	525,529	526,165
21027001/22020205 Water Rate						600,000	600,600	601,320
21027001/22020208 Software Charges						1,410,000	1,411,405	1,413,098
21027001/22020301 Office Stationary and computer consumables						6,345,000	6,351,350	6,358,973
21027001/22020305 Printing of non security document						150,000	150,145	150,325
21027001/22020309 Uniform and other clothing						412,000	412,408	412,900
21027001/22020401 Maintanance of Motor vehicle and tmasport equipment						5,016,000	5,021,018	5,027,044
21027001/22020402 Maintanance of office funiture						1,050,000	1,051,045	1,052,306
21027001/22020403 maintanance of offiice IT Equipment						1,704,003	1,705,708	1,707,760
21027001/22020405 other maintanance service						292,148	292,436	292,784
21027001/22020406 Upkeep of Government Organisation	547,209,145.74	491,679,398.04	750,000,000	750,000,000	258,320,602+			
21027001/22020501 Local training						3,405,001	3,408,410	3,412,503
21027001/22020601 Security Service						1,260,000	1,261,260	1,262,773
21027001/22020602 Office rent						4,837,158	4,841,996	4,847,806
21027001/22020708 Medical consult						34,786	34,822	34,858
21027001/22020801 Motor Fuel Cost						3,983,697	3,987,682	3,992,472
21027001/22020802 other transport equipment fuel cost						743,789	744,533	745,422
21027001/22020803 Plant Fuel cost						3,690,000	3,693,686	3,698,116
21027001/22020901 Bank Charges						32,238	32,274	32,310
21027001/22021001 Refreshment and Meal						2,124,400	2,126,525	2,129,082
21027001/22021002 Honorarium and Sitting Allowance						9,214,000	9,223,219	9,234,287
21027001/22021003 Publicity advertisement						25,324,701	25,350,031	25,380,451
21027001/22021006 Postage and courier service						23,461	23,485	23,509
21027001/22021007 welfare package						1,123,050,148	1,124,173,197	1,125,522,201
21027001/22021014 Budget Preparation						633,700	634,336	635,093
21027001/22021021 Special day celebration						2,304,800	2,307,105	2,309,878
Total Overhead Cost	547,209,145.74	491,679,398.04	750,000,000	750,000,000	258,320,602+	1,236,940,144	1,238,177,094	1,239,662,903
Total Recurrent Exp	547,209,145.74	491,679,398.04	750,000,000	750,000,000	258,320,602+	1,236,940,144	1,238,177,094	1,239,662,903
21003001 - Anambra State Primary Health Care Dev Agency								

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003001/22020101	Local Travel and Transport - Training					1,200,800	340,336	340,744
21003001/22020102	Local Travel and Transport- Others	586,000.00		587,000	1,000+	1,960,000	1,961,957	1,964,310
21003001/22020103	International Travel & Transport - Training	15,000.00		15,000				
21003001/22020201	Electricity Charges	71,000.00		72,000	1,000+	120,000	120,120	120,264
21003001/22020202	Telephone Charge					120,000	120,120	120,264
21003001/22020203	Internet Access Charges	9,912,000.00		9,915,000	3,000+	5,760,000	5,765,762	5,772,677
21003001/22020206	Sewerage Charges	30,000.00		30,000				
21003001/22020301	Office Stationeries/Computer Consumables	1,210,000.00		1,210,000		600,000	600,600	601,320
21003001/22020306	Printing of Security Documents					60,000	60,060	60,132
21003001/22020311	Food Stuff/Catering Materials Supplies	20,000.00		20,000				
21003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	410,000.00		450,000	40,000+	240,000	240,240	240,528
21003001/22020402	Maintenance of Office Furniture	73,500.00		73,500		60,000	60,060	60,132
21003001/22020403	Maintenance of Office Building Residential Qtrs					60,000	60,060	60,132
21003001/22020404	Maintenance of Office / IT Equipments	125,000.00		125,000				
21003001/22020405	Maintenance of Plants & Generators	440,000.00		450,000	10,000+	120,000	120,120	120,264
21003001/22020406	Upkeep of Government Organisation	7,446,819.00	51,325,408.00	24,000,000	51,325,500	92+		
21003001/22020411	Maintenance of Communication Equipments	240,000.00		250,000	10,000+			
21003001/22020501	Local Training	1,927,000.00		1,950,000	23,000+	1,440,000	1,441,441	1,443,170
21003001/22020601	Security Services	10,000.00		10,000		660,000	660,660	661,452
21003001/22020605	Cleaning & Fumigation Services	96,600.00		97,000	400+	120,000	120,120	120,264
21003001/22020801	Motor Vehicle Fuel Cost	4,713,500.00		4,715,000	1,500+	600,000	600,600	601,320
21003001/22020802	Other Transport Equipment Fuel Cost	200,000.00		200,000				
21003001/22020803	Plant/Generator Fuel Cost	700,000.00		700,000		1,699,200	1,700,904	1,702,945
21003001/22020901	Bank Charges (Other Than Interest)	312.50		500	188+			
21003001/22021001	Refreshment & Meals	125,000.00		130,000	5,000+			
21003001/22021002	Honorarium & Sitting Allowance	30,000.00		35,000	5,000+	4,920,000	4,924,922	4,930,829
21003001/22021003	Publicity & Advertisements					120,000	120,120	120,264
21003001/22021004	Medical Expenses	110,000.00		120,000	10,000+	1,320,000	1,321,320	1,322,905
21003001/22021006	Postage & Courier Services	430,000.00		440,000	10,000+	120,000	120,120	120,264
21003001/22021007	Welfare Packages	1,754,000.00		1,760,000	6,000+	4,440,000	4,444,442	4,449,772
21003001/22021014	Budget Preparation and Defense					600,000	600,600	601,320
Total Overhead Cost	7,446,819.00	74,554,320.50	24,000,000	74,680,500	126,180+	26,340,000	25,504,684	25,535,272
Total Recurrent Exp	7,446,819.00	74,554,320.50	24,000,000	74,680,500	126,180+	26,340,000	25,504,684	25,535,272
21001002 - INDIGENEOUS MEDICINE AND HERBAL PRACTICE								
21001002/22020101	Local Travel and Transport - Training		300,000	300,000	300,000+	1,000,000	1,000,997	1,002,198
21001002/22020102	Local Travel and Transport- Others		250,000	250,000	250,000+	1,200,000	1,201,200	1,202,641
21001002/22020201	Electricity Charges		30,000	30,000	30,000+			
21001002/22020202	Telephone Charge		50,000	50,000	50,000+	1,000,000	1,000,997	1,002,198
21001002/22020203	Internet Access Charges	960,000.00	30,000	960,000		200,000	200,204	200,444
21001002/22020301	Office Stationeries/Computer Consumables		850,000	50,000	50,000+	800,000	800,804	801,764
21001002/22020307	Drugs & Medical Supplies		80,000	80,000	80,000+			
21001002/22020310	Teaching aids/ Instruction Materials		40,000	40,000	40,000+	500,000	500,504	501,104

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21001002/22020401	Maintenance of Motor Vehicle/Transport Equipment		100,000	100,000	100,000+	1,000,000	1,000,997	1,002,198
21001002/22020402	Maintenance of Office Furniture		50,000	50,000	50,000+	1,000,000	1,000,997	1,002,198
21001002/22020403	Maintenance of Office Building Residential Qtrs		100,000	100,000	100,000+			
21001002/22020404	Maintenance of Office / IT Equipments		150,000	150,000	150,000+			
21001002/22020405	Maintenance of Plants & Generators		250,000	250,000	250,000+	300,000	300,300	300,660
21001002/22020406	Other Maintenance Services		300,000	300,000	300,000+	500,000	500,504	501,104
21001002/22020411	Maintenance of Communication Equipments		105,000	105,000	105,000+	200,000	200,204	200,444
21001002/22020501	Local Training		420,000	420,000	420,000+	1,000,000	1,000,997	1,002,198
21001002/22020605	Cleaning & Fumigation Services	8,500.00		8,500				
21001002/22020801	Motor Vehicle Fuel Cost		250,000	250,000	250,000+	5,000,000	5,005,006	5,011,009
21001002/22020802	Other Transport Equipment Fuel Cost		300,000	300,000	300,000+	1,000,000	1,000,997	1,002,198
21001002/22020803	Plant/Generator Fuel Cost		400,000	261,500	261,500+	300,000	300,300	300,660
21001002/22020901	Bank Charges (Other Than Interest)		60,000	60,000	60,000+			
21001002/22021001	Refreshment & Meals		70,000	70,000	70,000+	2,300,000	2,302,305	2,305,066
21001002/22021002	Honorarium & Sitting Allowance		150,000	150,000	150,000+	2,200,000	2,202,197	2,204,838
21001002/22021003	Publicity & Advertisements		150,000	150,000	150,000+	2,000,000	2,002,004	2,004,405
21001002/22021004	Medical Expenses		100,000	100,000	100,000+			
21001002/22021006	Postage & Courier Services		30,000	30,000	30,000+			
21001002/22021007	Welfare Packages		100,000	100,000	100,000+	1,500,000	1,501,501	1,503,302
21001002/22021008	Subscription To Professional Bodies		135,000	135,000	135,000+	800,000	800,804	801,764
21001002/22021014	Budget Preparation and Defense		150,000	150,000	150,000+	200,000	200,204	200,444
Total Overhead Cost		968,500.00	5,000,000	5,000,000	4,031,500+	24,000,000	24,024,023	24,052,837
Total Recurrent Exp		968,500.00	5,000,000	5,000,000	4,031,500+	24,000,000	24,024,023	24,052,837
21002001 - Anambra State Health Insurance Agency								
21003002/22020101	Travel and Transport Training					3,025,002	3,028,027	3,031,664
21003002/22020102	Tranvel and Transport others					1,017,170	1,018,190	1,019,414
21003002/22020103	International Travel and Transport Training					9,400,000	9,409,400	9,420,696
21002001/22020104	Internatinal travel and transport others					22,008,369	22,030,374	22,056,809
21002001/22020201	Electricity Charge					2,080,000	2,082,077	2,084,574
21002001/22020202	Telephone Charge					1,243,572	1,244,820	1,246,309
21002001/22020203	Internet access Charge					525,001	525,529	526,165
21002001/22020205	Water Rate					600,000	600,600	601,320
21002001/22020208	Software Charges					1,410,000	1,411,405	1,413,098
21002001/22020301	Office Stationary and computer consumables					6,345,000	6,351,350	6,358,973
21002001/22020305	Printing of non security document					150,000	150,145	150,325
21002001/22020309	Uniform and other clothing					412,000	412,408	412,900
21002001/22020401	Maintenance of Motor Vehicle and Transport Equipment					5,016,000	5,021,018	5,027,044
21002001/22020402	Maintanance of office funiture					1,050,000	1,051,045	1,052,306
21002001/22020403	Maintennce of Office Building					1,704,002	1,705,707	1,707,759
21002001/22020405	other maintanance service					292,155	292,435	292,783
21002001/22020501	Local training					3,405,000	3,408,409	3,412,502

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21002001/22020601 Security Service						1,260,000	1,261,260	1,262,773
21002001/22020602 Office rent						4,837,157	4,841,995	4,847,805
21002001/22020605 Cleaning & Fumigation Services						421,579	421,999	422,503
21002001/22020708 Medical consult						34,785	34,821	34,857
21002001/22020801 Motor Fuel Cost						3,983,697	3,987,682	3,992,472
21002001/22020802 other transport equipment fuel cost						743,789	744,533	745,422
21002001/22020803 Plant Fuel cost						3,690,000	3,693,686	3,698,116
21002001/22020901 Bank Charges						32,238	32,274	32,310
21002001/22021001 Refreshment and Meal						2,124,400	2,126,525	2,129,082
21002001/22021002 Honorarium and Sitting Allowance						9,214,000	9,223,219	9,234,287
21002001/22021003 Publicity advertisement						24,903,121	24,928,019	24,957,935
21002001/22021006 Postage and courier service						23,460	23,484	23,508
21002001/22021007 welfare package						6,110,003	6,116,113	6,123,448
21002001/22021014 Budget Preparation						633,700	634,336	635,093
21002001/22021021 Special day celebration						2,304,800	2,307,105	2,309,878
Total Overhead Cost						120,000,000	120,119,990	120,264,130
Total Recurrent Exp						120,000,000	120,119,990	120,264,130
35001001 - Ministry of Environment Beautification & Ecology								
35001001/21010101 Basic Salary	55,073,063.25	54,842,095.42	84,416,177	55,416,177	574,082+	80,291,563	80,371,851	80,468,298
35001001/21020101 Housing/Rent Allowance	5,619,324.42	5,578,860.47	7,941,099	5,941,099	362,239+	10,299,154	10,309,454	10,321,830
35001001/21020102 Transport Allowance	1,243,795.20	1,022,400.00	1,400,168	1,400,168	377,768+	1,887,800	1,889,685	1,891,954
35001001/21020103 Meal Subsidy	520,100.00	480,700.00	591,975	591,975	111,275+	887,600	888,488	889,556
35001001/21020104 Utility Allowance	426,550.00	331,650.00	466,620	466,620	134,970+	612,300	612,912	613,645
35001001/21020106 Leave Allowance	5,152,621.37	4,962,664.82	7,034,681	7,034,681	2,072,016+			
35001001/21020128 Other Allowances	7,270,700.00	7,634,235.00	7,634,235	7,634,235		15,506,538	15,522,048	15,540,679
Total Personal Cost	75,306,154.24	74,852,605.71	109,484,955	78,484,955	3,632,349+	109,484,955	109,594,438	109,725,962
35001001/22020101 Local Travel and Transport - Training	17,600.00	51,500.00	52,640	52,640	1,140+	500,000	500,504	501,104
35001001/22020102 local travel and transport others	393,990.00	401,993.00	525,000	525,000	123,007+	450,000	450,445	450,985
35001001/22020202 Telephone Charges		1,100.00	10,500	10,500	9,400+	20,000	20,024	20,048
35001001/22020301 Office Stationeries/Computer Consumables	600,000.00	629,800.00	630,000	630,000	200+	800,000	800,804	801,764
35001001/22020305 Printing of non security/computer consumable	4,200.00	4,000.00	5,250	5,250	1,250+	30,000	30,025	30,061
35001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,500,000.00	1,567,900.00	1,575,000	1,575,000	7,100+	1,700,000	1,701,704	1,703,745
35001001/22020402 Maintenance of Office Furniture	12,700.00	9,600.00	21,000	21,000	11,400+	100,000	100,096	100,216
35001001/22020404 Maintenance of office/IT equipment	4,600.00		5,250	5,250	5,250+	100,000	100,096	100,216
35001001/22020411 Maintenance of communication equipment			5,250	5,250	5,250+	50,000	50,048	50,108
35001001/22020501 Local Training			10,500	10,500	10,500+	50,000	50,048	50,108
35001001/22020801 Motor vehicle fuel cost	1,100,000.00	1,155,000.00	1,155,000	1,155,000		1,500,000	1,501,501	1,503,302
35001001/22020802 Other transport equipment fuel cost			10,500	10,500	10,500+	300,000	300,300	300,660
35001001/22020901 Bank Charges (Other Than Interest)	3,644.00	5,435.00	10,500	10,500	5,065+	10,000	10,012	10,024
35001001/22020001 Refreshment & Meals	50,000.00	49,800.00	52,500	52,500	2,700+	130,000	130,132	130,288
35001001/22021002 Honorarium and Sitting allowance			5,250	5,250	5,250+	10,000	10,012	10,024
35001001/22021003 Publicity and advertisement	5,000.00		5,250	5,250	5,250+	30,000	30,025	30,061

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Revised Budget2018	Amt Variance 2018	Budget 2019	Budget 2020	Budget 2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
35001001/22021006 Postages and courier services			5,250	5,250	5,250+	20,000	20,024	20,048
35001001/22021014 Budget Preparation and Defense		90,000.00	113,400	113,400	23,400+	200,000	200,204	200,444
Total Overhead Cost	3,691,734.00	3,966,128.00	4,198,040	4,198,040	231,912+	6,000,000	6,006,004	6,013,206
Total Recurrent Exp	78,997,888.24	78,818,733.71	113,682,995	82,682,995	3,864,261+	115,484,955	115,600,442	115,739,168
35055001 - Anambra State Waste Mgt Envr Protectn Agency								
35055001/22020406 Upkeep of Government Organization		157,318,212.10		158,000,000	681,788+			
Total Overhead Cost		157,318,212.10		158,000,000	681,788+			
Total Recurrent Exp		157,318,212.10		158,000,000	681,788+			
35109001 - Forestry Department								
35109001/22020101 Local Travel and Transport - Training	95,900.00	87,480.00	99,000	99,000	11,520+	103,000	103,108	103,228
35109001/22020401 Maintenance of Motor Vehicle/Transport Equipment	237,290.00	276,000.00	401,000	401,000	125,000+	447,000	447,444	447,984
Total Overhead Cost	333,190.00	363,480.00	500,000	500,000	136,520+	550,000	550,552	551,212
Total Recurrent Exp	333,190.00	363,480.00	500,000	500,000	136,520+	550,000	550,552	551,212
35001002 - Anambra State Park and Gardens								
35001002/22020101 Local Travel and Transport - Training						300,000	300,300	300,660
35001002/22020102 Local Travel and Transport- Others		15,000.00		15,000		400,000	400,396	400,876
35001002/22020201 Electricity Charges						200,000	200,204	200,444
35001002/22020202 Telephone Charge		35,000.00		35,000		500,000	500,504	501,104
35001002/22020203 Internet Access Charges						100,000	100,096	100,216
35001002/22020204 Satellite Broadcasting Access						85,000	85,084	85,192
35001002/22020205 water rate						100,000	100,096	100,216
35001002/22020301 Office Stationeries/Computer Consumables		20,000.00		20,000		700,000	700,697	701,537
35001002/22020305 Printing of Non Security Documents						100,000	100,096	100,216
35001002/22020401 Maintenance of Motor Vehicle/Transport Equipment						200,000	200,204	200,444
35001002/22020402 Maintenance of Office Furniture						150,000	150,145	150,325
35001002/22020404 Maintenance of Office / IT Equipments						250,000	250,252	250,552
35001002/22020405 Maintenance of Plants & Generators						150,000	150,145	150,325
35001002/22020406 Other Maintenance Services						200,000	200,204	200,444
35001002/22020501 Local Training						200,000	200,204	200,444
35001002/22020605 Cleaning & Fumigation Services						100,000	100,096	100,216
35001002/22020801 Motor Vehicle Fuel Cost		80,000.00		80,000		800,000	800,804	801,764
35001002/22020802 Other Transport Equipment Fuel Cost						300,000	300,300	300,660
35001002/22020803 Plant/Generator Fuel Cost						500,000	500,504	501,104
35001002/22020901 Bank Charges (Other Than Interest)		12.00		12		12,000	12,012	12,024
35001002/22021001 Refreshment & Meals						120,000	120,120	120,264
35001002/22021002 Honorarium & Sitting Allowance						150,000	150,145	150,325
35001002/22021003 Publicity & Advertisements						133,000	133,132	133,288
35001002/22021014 Budget Preparation and Defense		50,000.00		50,000		250,000	250,252	250,552
Total Overhead Cost		200,012.00		200,012		6,000,000	6,005,992	6,013,192
Total Recurrent Exp		200,012.00		200,012		6,000,000	6,005,992	6,013,192

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Revised Budget2018	Amt Variance 2018	Budget 2019	Budget 2020	Budget 2021
13001002 - Anambra State Sports Development Commission	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
13001002/22020101 Local Travel and Transport - Training						500,000	500,504	501,104
13001002/22020102 Local Travel and Transport- Others						1,220,000	1,061,057	1,062,330
13001002/22020201 Electricity Charges						140,000	140,144	140,312
13001002/22020202 Telephone Charge						160,000	160,156	160,348
13001002/22020203 Internet Access Charges						140,000	140,144	140,312
13001002/22020301 Office Stationeries/Computer Consumables						300,000	300,300	300,660
13001002/22020401 Maintenance of Motor Vehicle/Transport Equipment						300,000	300,300	300,660
13001002/22020402 Maintenance of Office Furniture						160,000	160,156	160,348
13001002/22020404 Maintenance of Office / IT Equipments						180,000	180,180	180,396
13001002/22020405 Maintenance of Plants & Generators						140,000	140,144	140,312
13001002/22020406 Other Maintenance Services						800,000	800,804	801,764
13001002/22020411 Maintenance of Communications equipments						100,000	100,096	100,216
13001002/22020801 Motor Vehicle Fuel Cost						300,000	300,300	300,660
13001002/22020802 Other Transport Equipment Fuel Cost						500,000	500,504	501,104
13001002/22020901 Bank Charges (Other Than Interest)						120,000	120,120	120,264
13001002/22021001 Refreshment & Meals						180,000	180,180	180,396
13001002/22021007 Welfare Packages						160,000	160,156	160,348
13001002/22021008 Subscription To Professional Bodies						300,000	300,300	300,660
13001002/22021011 Promotion (Service Wide)						300,000	300,300	300,660
Total Overhead Cost						6,000,000	5,845,845	5,852,854
Total Recurrent Exp						6,000,000	5,845,845	5,852,854
51001001 - Ministry of Local Govt Chieftancy & Community A								
51001001/21010101 Basic Salary	15,973,163.05	15,963,213.25	21,279,663	16,279,663	316,450+	17,918,933	17,936,856	17,958,381
51001001/21020101 Housing/Rent Allowance	3,993,290.34	3,990,804.79	4,431,558	4,431,558	440,753+	7,368,736	7,376,107	7,384,955
51001001/21020102 Transport Allowance	763,550.00	763,100.00	854,622	854,622	91,522+	1,408,000	1,409,405	1,411,098
51001001/21020103 Meal Subsidy	364,300.00	364,300.00	407,637	407,637	43,337+	662,200	662,860	663,653
51001001/21020104 Utility Allowance	255,400.00	254,750.00	285,669	285,669	30,919+	470,200	470,668	471,232
51001001/21020106 Leave Allowance	1,746,512.84	2,374,465.75	1,773,305	2,375,305	839+			
51001001/21020128 other allowances	8,315.76	624,152.88	27,829	627,829	3,676+	1,232,214	1,233,450	1,234,927
Total Personal Cost	23,104,531.99	24,334,786.67	29,060,283	25,262,283	927,496+	29,060,283	29,089,346	29,124,246
51001001/22020101 Local Travel and Transport - Training	78,000.00	82,100.00	84,000	84,000	1,900+	100,000	100,096	100,216
51001001/22020102 Local Travel and Transport- Others	447,300.00	440,500.00	472,500	472,500	32,000+	500,000	500,504	501,104
51001001/22020201 Electricity Charges	17,950.00	6,950.00	21,000	21,000	14,050+	30,000	30,025	30,061
51001001/22020202 Telephone Charge	224,300.00	332,300.00	367,500	367,500	35,200+	400,000	400,396	400,876
51001001/22020204 Satellite Broadcasting Access Charges	11,000.00	12,600.00	31,500	31,500	18,900+	30,000	30,025	30,061
51001001/22020205 Water Rate	65,400.00	54,250.00	73,500	73,500	19,250+	80,000	80,084	80,180
51001001/22020301 Office Stationeries/Computer Consumables	599,870.00	552,400.00	632,100	632,100	79,700+	690,000	690,685	691,513
51001001/22020303 Newspapers	25,950.00	19,800.00	52,500	52,500	32,700+	60,000	60,060	60,132
51001001/22020305 Printing of Non Security Documents	32,900.00	34,400.00	42,000	42,000	7,600+	40,000	40,036	40,084
51001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	568,800.00	588,000.00	609,000	609,000	21,000+	600,000	600,600	601,320
51001001/22020402 Maintenance of Office Furniture	7,150.00		10,500	10,500	10,500+	20,000	20,024	20,048

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION- CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
51001001/22020403 Maintenance of office Building	35,550.00	30,500.00	42,000	42,000	11,500+	60,000	60,060	60,132
51001001/22020404 Maintenance of Office / IT Equipments	38,430.00	33,850.00	42,000	42,000	8,150+	50,000	50,048	50,108
51001001/22020405 Maintenance of Plants and Generators	37,950.00	32,300.00	42,000	42,000	9,700+	50,000	50,048	50,108
51001001/22020406 Other maintenance services	60,600.00	64,350.00	74,550	74,550	10,200+	104,500	104,608	104,729
51001001/22020605 Cleaning and Fumigation services			5,250	5,250	5,250+	5,000	5,000	5,011
51001001/22020801 Motor Vehicle fuel cost	448,850.00	427,500.00	472,500	472,500	45,000+	500,000	500,504	501,104
51001001/22020803 Plant/Generator fuel cost	46,055.00	32,200.00	52,500	52,500	20,300+	70,000	70,072	70,156
51001001/22020901 Bank Charges (Other Than Interest)	342.00	798.00	2,100	2,100	1,302+	2,000	2,000	2,000
51001001/22021001 Refreshment & Meals	71,945.00	70,000.00	84,000	84,000	14,000+	100,000	100,096	100,216
51001001/22021002 Honorarium and Sitting allowances	12,000.00	21,000.00	31,500	31,500	10,500+	50,000	50,048	50,108
51001001/22021007 Welfare Packages	170,000.00	165,000.00	189,000	189,000	24,000+	250,000	250,252	250,552
51001001/22021013 Promotion Services			10,500	10,500	10,500+	10,000	10,012	10,024
51001001/22021014 Budget Preparation and Defense			21,000	21,000	21,000+	10,000	10,012	10,024
Total Overhead Cost	3,000,342.00	3,000,798.00	3,465,000	3,465,000	464,202+	3,811,500	3,815,295	3,819,867
Total Recurrent Exp	26,104,873.99	27,335,584.67	32,525,283	28,727,283	1,391,698+	32,871,783	32,904,641	32,944,113

SCHEDULE OF CONSOLIDATED REVENUE FUND CHARGES (CRFC)

	Actual	Actual	Original	Final	Variance	Budget	Budget	Budget
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
CONSOLIDATED REVENUE FUND CHARGES								
Contractors/Other Miscellaneous Debts	146,596,064.04	61,000,000.00	313,072,448	220,272,448	159,272,448+	344,379,693	344,724,075	345,137,748
Cost of IGR Collection	603,915,514.75	167,417,079.40	1,591,671,466	1,591,671,466	1,424,254,387+	1,330,651,034	1,331,981,682	1,333,580,061
10% Internal Generated Revenue to Local Government			800,000,000	800,000,000	800,000,000+	880,000,000	880,880,000	881,937,059
Contribution Towards Funding of Primary Education			11,500,000	11,500,000	11,500,000+	12,650,000	12,662,653	12,677,851
Arrears fo Salary and Allowances			140,000,000	140,000,000	140,000,000+	154,000,000	154,153,998	154,338,980
5% Subsidy Farmer for Farming Season			50,000,000	50,000,000	50,000,000+	55,000,000	55,055,006	55,121,069
Commercial Agric Credit Scheme	204,588,077.64							
State Wide recruitment & Arrears of All.to Political Off Hol			4,334,336,813	4,334,336,813	4,334,336,813+			
Total	955,099,656.43	228,417,079.40	7,240,580,727	7,147,780,727	6,919,363,648+	2,776,680,727	2,779,457,414	2,782,792,768
CRFC - PUBLIC DEBT CHARGES								
Foreign Loans Repayment	463,516,715.41	495,663,958.79	715,261,443	715,261,443	219,597,484+	1,727,154,734	1,728,881,889	1,730,956,547
Domestic Loans Repayment	1,487,341,308.08	1,079,671,147.08	3,247,691,490	2,952,791,490	1,873,120,343+	3,572,460,639	3,576,033,100	3,580,324,337
Total	1,950,858,023.49	1,575,335,105.87	3,962,952,933	3,668,052,933	2,092,717,827+	5,299,615,373	5,304,914,989	5,311,280,884
CRFC - SOCIAL BENEFITS								
Gratuity	3,331,952,085.83	5,806,622,493.66	3,600,000,000	5,807,000,000	377,506+	3,960,000,000	3,963,960,000	3,968,716,747
Pension	4,980,676,923.92	5,327,442,015.03	6,200,000,000	5,327,000,000	442,015-	6,820,000,000	6,826,820,000	6,835,012,185
Death Benefits	25,000,000.00	98,533.97	100,000,000	1,000,000	901,466+	110,000,000	110,110,000	110,242,136
Serverance Allowance for Political Office Holders - Legislat	7,689,972.40	56,834,489.48		56,900,000	65,511+			
Serverance Allowance fro Political Office Holders - Executiv	29,233,162.00	176,610,533.77	1,259,000,000	259,000,000	82,389,466+	1,384,900,000	1,386,284,898	1,387,948,439
Total	8,374,552,144.15	11,367,608,065.91	11,159,000,000	11,450,900,000	83,291,934+	12,274,900,000	12,287,174,898	12,301,919,507

SCHEDULE OF DETAILED CAPITAL RECEIPTS BY ORGANIZATION

	Actual 2017	Actual 2018	Original Budget2018	Variance 2,018	Approved Budgt 2019	Proposed Budget2020	Proposed Budget2021
DOMESTIC CAPITAL GRANTS	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17001001 - Ministry of Education							
17001001/13010101 Federal Government Grant for Universal Basic Education			1,100,000,000	1,100,000,000-			
TOTAL			1,100,000,000	1,100,000,000-			
TOTAL - DOMESTIC GRANTS			1,100,000,000	1,100,000,000-			
FOREIGN GRANTS GRANTS							
20001001 - Ministry of Finance							
20001001/13010201 IFAD/IBRD/FGN Support for Roots & Tuber Expanio Progr. RTEP			200,000,000	200,000,000-			
20001001/13010203 Grants for UNICEF Assisted Programm Activities	67,295,127.50		200,000,000	200,000,000-			
20001001/13010204 World Bank - IDA Support for FADAMA DEV Phase 3			350,000,000	350,000,000-	400,000,000	400,400,000	400,880,480
20001001/13010206 World Bank Assisted SGCBP II and CSDP			1,200,000,000	1,200,000,000-			
20001001/13010207 UNDP Assisted SGCBP II and CSDP			150,000,000	150,000,000-	300,000,000		
20001001/13010208 SDG-CGS PPPArrangements and Other Grants			5,470,000,000	5,470,000,000-	1,000,000,000	1,001,000,000	1,002,201,200
20001001/13000012 State Education Programm Project - SEPIP	104,650,121.62	3,083,877,317.77	9,000,000,000	5,916,122,682-	4,500,000,000	4,504,500,000	4,509,905,402
20001001/13000013 European Union			200,000,000	200,000,000-			
20001001/13000214 Nigeria Erosion and Watershed Mgt Project - NEWMAP	181,953,704.63	783,536,920.36	10,000,000,000	9,216,463,080-	7,000,000,000	7,007,000,000	7,015,408,403
20001001/13000216 State and Local Government Reform Project (SLOGOR)	1,031,445,678.17	2,119,492,477.40	1,000,000,000	1,119,492,477+	800,000,000	800,800,000	801,760,960
20001001/13010218 Solid Mineral Development Fund (SMDF)			2,000,000,000	2,000,000,000-	100,000,000	100,100,000	100,220,120
20001001/13010219 United Nations Institute for Training and Research (UNITAR)			80,000,000	80,000,000-			
20001001/13010220 United Nations Industrial Development Organisation			100,000,000	100,000,000-			
20001001/13010221 Family Health International - FHI360			500,000,000	500,000,000-			
20001001/13010222 Tertiary Trust Fund (TETFUND)			3,999,650,000	3,999,650,000-	3,700,000,000	3,703,700,000	3,708,144,442
20001001/13000023 SOML					300,000,000		
TOTAL	1,385,344,631.92	5,986,906,715.53	34,449,650,000	28,462,743,284-	18,100,000,000	17,517,500,000	17,538,521,007
TOTAL FOREIGN GRANTS	1,385,344,631.92	5,986,906,715.53	34,449,650,000	28,462,743,284-	18,100,000,000	17,517,500,000	17,538,521,007
TRANSFERS							
20001001 - Ministry of Finance							
20007001/14010101 Transfer from CRF to CDF	28,822,304,100.34	45,973,182,407.94	20,900,000,000	25,073,182,408+	28,000,000,000	27,000,000,000	29,377,383,298
TOTAL	28,822,304,100.34	45,973,182,407.94	20,900,000,000	25,073,182,408+	28,000,000,000	27,000,000,000	29,377,383,298
DOMESTIC LOANS							
20007001 - Office of the Accountant General							
20007001/14030101 Loan from Commercial Banks					14,000,000,000	14,014,000,000	14,030,816,795
20007001/14030104 Budget Support Facility	8,255,000,000.00						
TOTAL	8,255,000,000.00				14,000,000,000	14,014,000,000	14,030,816,795
MISCELLANEOUS							
11018001 - ANSIPPA							
20001001/14020201 Investment Disposal - Eurobond Sales Receipts	7,655,629,500.00						
TOTAL	7,655,629,500.00						
MISCELLANEOUS							
MINISTRY OF FINANCE							
20001001/14020001 Federal Roads Refunds			20,000,000,000	20,000,000,000-	29,034,635,028	32,393,970,540	30,087,859,731
20001001/14020002 Commercial Agriculture Credit Scheme			5,000,000,000	5,000,000,000-			
20001001/14020003 Other Strategic Funds Receipts		400,000,654.00	24,850,000,000	24,449,999,346-	1,000,000,000	1,001,000,000	1,002,201,200
TOTAL		400,000,654.00	49,850,000,000	49,449,999,346-	30,034,635,028	33,394,970,540	31,090,060,931

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION

	Actual 2017	Actual 2018	Original Budget2018	Revised Budget2018	Amt Variance 2,018	Budget 2,019	Proposed 2,020	Proposed 2,021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11001001 - Office of the Executive Governor								
11001001/23050101/03000001 Sustainable Development goals(SDGs) Project		57,023,674.13	1,000,000,000	1,000,000,000	942,976,326+			
11001001/23020104/06000001 Fencing and Construcion of Admin Block/Quaters of Mopol	578,400,313.10		100,000,000	100,000,000	100,000,000+	90,000,000	90,090,000	90,198,104
11001001/23050101/08000001 Empowerment of 10 000 Youths for Entreprenourrship		322,854,375.00	4,380,000,000	4,380,000,000	4,057,145,625+			
11001001/23020118/08000002 Community stadium Development Intervention Programme			500,000,000	500,000,000	500,000,000+	100,000,000	100,100,000	100,220,120
11001001/23050103/08000003 Special Project -Nigeria Football Federation (ANFF)- Anambra			120,000,000	120,000,000	120,000,000+	20,000,000	20,020,000	20,044,022
11001001/23020101/13000001 Government House Projects (Phase 2)	29,371,076.48	375,347,760.52	30,000,000	375,400,000	52,239+	30,000,000	30,030,000	30,066,038
11001001/23030101/13000002 Renovation of Government Lodges (Phase 2)	11,050,000.00	1,516,000.00	30,000,000	30,000,000	28,484,000+	43,000,000	43,043,001	43,094,657
11001001/23030121/13000003 Renovation of Government House (Phase 3)			15,000,000	15,000,000	15,000,000+	150,000,000	150,150,000	150,330,180
11001001/23020118/13000004 Provision of Basic Infrastructure		789,792,807.97	200,000,000	790,000,000	207,192+			
11001001/23010132/13000005 Provision of security/communication Equipment (Phase 3)	30,610,178.53	7,138,237.84	100,000,000	100,000,000	92,861,762+	100,000,000	100,100,000	100,220,120
11001001/23010112/13000006 Purchase of furniture and office equipment for Govt House	35,180,000.00	12,311,000.00	100,000,000	100,000,000	87,689,000+	317,625,000	317,942,623	318,324,159
11001001/23020118/13000007 NYSC Permanent Orientation Camp			100,000,000	100,000,000	100,000,000+	40,500,000	40,540,504	40,589,148
11001001/23050101/13000008 State Vigilante Service/Security	40,010,000.00	165,060,000.00	150,000,000	165,100,000	40,000+	150,000,000	150,150,000	150,330,180
11001001/23050101/13000009 Special Mandate Projects (Faith-based Micro Credit Scheme)	112,700,000.00	80,080,000.00	120,000,000	104,900,000	24,820,000+	250,000,000	250,250,000	250,550,300
11001001/23050103/13000011 Government House Project Implementation and Monitoring			42,000,000	31,500,000	31,500,000+	100,000,000	100,100,000	100,220,120
11001001/23020118/13000012 Government House Guest House buildings			10,000,000	6,600,000	6,600,000+	10,000,000	10,010,000	10,022,016
11001001/23050103/13000013 Special Emergency Intervention Projects	150,176,350.00	243,731,700.00	100,000,000	244,000,000	268,300+	100,000,000	100,100,000	100,220,120
11001001/23050103/13000014 State Emergency Management Agency (SEMA)	140,517,125.00	31,998,900.00	400,000,000	256,000,000	224,001,100+	300,000,000	300,300,000	300,660,360
11001001/23050101/13000018 Testing Equipt & accessories for petrol pricing dist & regt	4,572,142.00	15,412,500.00	5,000,000	15,500,000	87,500+			
11001001/23050101/13000024 Social Re-orientation Project and Activities		8,400,000.00	5,000,000	8,400,000		115,000,000	115,115,006	115,253,145
11001001/23050101/13000026 Comprehensive Programme Activities of ANSACA	60,710,400.00	16,645,000.00	200,000,000	128,700,000	112,055,000+	100,000,000	100,100,000	100,220,120
11001001/23010105/13000027 Special Purpose Vehicles	83,192,485.00	321,255,375.00	250,000,000	321,300,000	44,625+	150,000,000	150,150,000	150,330,180
11001001/23050101/13000028 Onitsha Special Projects	689,285,107.00	24,968,484.00	350,000,000	257,100,000	232,131,516+	200,000,000	200,200,000	200,440,240
11001001/23050101/13000029 Millennium Development Goals (MDGs) Projects		92,805,825.00		92,900,000	94,175+			
11001001/23020118/13000030 Special Project Awka Capital Territory	606,543,443.95	258,344,517.92	1,000,000,000	1,000,000,000	741,655,482+	500,000,000	500,500,000	501,100,600
11001001/23050101/13000031 Public Works(Poverty Alleviation&Welfare Scheme for the Aged	1,040,168,775.17	259,100,000.00	1,000,000,000	1,000,000,000	740,900,000+	620,000,000	620,620,000	621,364,742
11001001/23050101/13000033 Awka Capital Development	69,780,000.00	43,612,115.93		43,700,000	87,884+	150,000,000	150,150,000	150,330,180
11001001/23010118/13000034 Nnewi Urban Development	497,845,422.96	237,309,423.70	240,000,000	240,000,000	2,690,576+	150,000,000	150,150,000	150,330,180
11001001/23000000/13000039 SME Development Scheme	2,000,000.00	5,750,000.00	5,000,000	5,751,000	1,000+			
11001001/23020101/13000041 Special Projects for ANSIPPA	20,200,000.00	23,445,400.00	350,000,000	350,000,000	326,554,600+	100,000,000	100,100,000	100,220,120
11001001/23020101/13000042 Milleniun City Development:Constr. of 3 Arms Zone	398,688,964.47	339,484,229.26	1,000,000,000	654,600,000	315,115,771+	800,000,000	800,800,000	801,760,960
11001001/23020101/13000043 Prompt Intervention Projects	165,244,705.45	35,231,902.53	160,000,000	116,300,000	81,068,097+	400,000,000	400,400,000	400,880,480
11001001/23020101/13000044 Medium Term Project Implemntation Fund	822,938,747.80					100,000,000	100,100,000	100,220,120
11001001/23020101/13000045 Anambra state Small Business Development Agency	7,452,000.00		420,000,000	420,000,000	420,000,000+	100,000,000	100,100,000	100,220,120
11001001/23020101/13000048 Completion of special projects Agulu Lake Hotels	686,400,000.00	221,362,231.75	300,000,000	300,000,000	78,637,768+	200,000,000	200,200,000	200,440,240
11001001/23020118/13000049 Completion of Special Projects Awka Shopping Malls	2,971,424.80	50,482,838.69	400,000,000	400,000,000	349,517,161+	300,000,000	300,300,000	300,660,360
11001001/23050101/13000050 Completion of special projects Nnewi shopping malls	8,642,018.00		300,000,000	261,000,000	261,000,000+	200,000,000	200,200,000	200,440,240
11001001/23020127/13000051 'Community Infrastructure Project (Choose your Proj. Program	1,658,657,412.01							
11001001/23050101/13000053 Special Duties and Continous Voters Registration			50,000,000	49,249,000	49,249,000+	50,000,000	50,050,000	50,110,060
11001001/23010100/13000054 Purchase of Vehicles						1,500,000,000	1,501,500,000	1,503,301,801
11001001/23010105/13000055 Purchase of Vehicles for Top Civil Servants						400,000,000	400,400,000	400,880,480
11001001/23020118/13000056 Infrastructure Project (Legacy Program)						2,650,000,000	2,652,650,000	2,655,833,181
11001001/23020119/13000057 State wide efficiency Implementation Projects		88,000,000.00	50,000,000	89,000,000	1,000,000+	10,000,000	10,010,000	10,022,016
11001001/23050101/18000018 Airport Project (commitment fund)			1,660,000,000	1,070,000,000	1,070,000,000+	2,776,500,000	2,779,276,495	2,782,611,622
Sub total	7,953,308,091.72	4,128,464,299.24	15,242,000,000	15,242,000,000	11,113,535,701+	13,372,625,000	13,385,997,629	13,402,060,831

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Proposed	Proposed
	2017	2018	Budget2018	Budget2018	2,018	2,019	2,020	2,021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11001002 - Office of the Deputy Governor								
11001002/23020118/12000001 Metallurgical and machine tools project(FOMTOP) Ozubulu						5,000,000	5,005,006	5,011,009
11001002/23020118/12000002 Establishment of Industrial parks/layouts in Anambra State						300,366,839	300,667,211	301,028,015
11001002/23050101/12000004 Production of pre-investment studies and project profiles						10,000,000	10,010,000	10,022,016
11001002/23020118/12000005 Establishment of a technology-based data bank for SMEs in An						20,000,000	20,020,000	20,044,022
11001002/23020118/12000008 Funds for Small-Scale Industries (FUSSI)						40,000,000	40,040,000	40,088,044
11001002/23050101/12000009 Ogbaru Oil and Free Export Zone Project						10,000,000	10,010,000	10,022,016
11001002/23050101/12000010 Anambra State Industrial Policy						14,000,000	14,013,998	14,030,817
11001002/23050101/12000011 Revitalization of Industries(Technical and Mgt service)						5,000,000	5,005,006	5,011,009
11001002/23020118/12000012 State Council on Industries						3,000,000	3,003,001	3,006,603
11001002/23020118/12000014 Anambra State Dry Port Project (Ihiala Area)						10,000,000	10,010,000	10,022,016
11001002/23050101/12000015 Contribution to Bank of Industry						310,000,000	310,310,000	310,682,377
11001002/23020127/12000016 Industrial Development Centre						50,000,000	50,050,000	50,110,060
11001002/23050103/12000017 Monitoring and Evaluation of Projects and Programmes						4,000,000	4,003,998	4,008,800
11001002/23050101/12000018 NEEM Fertilizer Factory Amawbia						100,000,000	100,100,000	100,220,120
11001002/23020101/13000001 Constructn./Reconstr. of office block for staff of Deputy G.	1,800,000.00	5,908,200.00	67,000,000	67,000,000	61,091,800+	70,350,000	70,420,348	70,504,850
11001002/23010112/13000002 Office Furniture and Equipment	3,013,000.00	14,258,650.00	25,000,000	25,000,000	10,741,350+	26,250,000	26,276,254	26,307,790
11001002/23010128/13000003 Press Equipments			3,000,000	3,000,000	3,000,000+	3,150,000	3,153,146	3,156,928
11001002/23010105/13000004 Official Vehicles			101,000,000	101,000,000	101,000,000+	106,050,000	106,156,050	106,283,433
11001002/23030122/13000005 Boundary Demarcation	10,219,500.00	8,357,500.00	50,000,000	50,000,000	41,642,500+	54,309,743	54,364,053	54,429,287
11001002/23050101/13000006 P.R.S. Activities			1,000,000	1,000,000	1,000,000+	1,000,000	1,000,997	1,002,198
11001002/23050103/13000007 Pilgrims Welfare	26,650,000.00	16,253,043.00	90,000,000	90,000,000	73,746,957+	94,500,000	94,594,502	94,708,019
11001002/23050101/13000008 Capacity Building			3,000,000	3,000,000	3,000,000+	3,150,000	3,153,146	3,156,928
Sub total	41,682,500.00	44,777,393.00	340,000,000	340,000,000	295,222,607+	1,240,126,582	1,241,366,716	1,242,856,357
11013001 - Office of the Secretary to the State Govt.								
11013001/23030121/13000001 Rehabilitation/Improvement of SSG's office	9,420,000.00	5,441,400.00	30,000,000	30,000,000	24,558,600+	20,000,000	20,020,000	20,044,022
11013001/23030121/13000003 Renov/Furnish of Qtrs for Political Office holders SSG's of			5,000,000	5,000,000	5,000,000+	10,000,000	10,010,000	10,022,016
11013001/23010105/13000004 Purch of Vehicles for Political Office holders & SSG's offic	236,898,150.00	1,730,399,050.00	1,872,000,000	1,872,000,000	141,600,950+			
11013001/23010105/13000005 Purchase of Vehicles for Top Civil Servants	332,306,249.56	132,276,375.00	890,000,000	890,000,000	757,723,625+			
11013001/23050103/13000006 Insurance Premium on Vehicles	1,680,000.00	90,000,000.00	120,000,000	120,000,000	30,000,000+	330,000,000	330,330,000	330,726,398
11013001/23050103/13000007 Enquiries recoveries and publications of White Papers	3,465,000.00	4,500,000.00	20,000,000	20,000,000	15,500,000+	20,000,000	20,020,000	20,044,022
11013001/23030103/13000008 Renov/furnishing of Guest House at Awka & Onitsha			15,000,000	15,000,000	15,000,000+	10,000,000	10,010,000	10,022,016
11013001/23020101/13000009 Building of Office Blks for Pol Office holders SEMA Office		6,000,000.00	50,000,000	50,000,000	44,000,000+	50,000,000	50,050,000	50,110,060
11013001/23030127/13000010 Improvement of State-Wide Communication Network			2,000,000	2,000,000	2,000,000+	2,000,000	2,002,004	2,004,405
11013001/23010119/13000011 Purch/maint of Gen for former Comm. Qtrs & Offices under SSG		3,000,000.00	10,000,000	10,000,000	7,000,000+	5,000,000	5,005,006	5,011,009
11013001/23010112/13000012 Purch of Office Equip & Furniture for SSG's Office & Pol Hol	9,307,507.00	1,900,000.00	10,000,000	10,000,000	8,100,000+	10,000,000	10,010,000	10,022,016
11013001/23010105/13000013 Purch of Vehicle/Capital Assets for Abuja and Lagos Liaison	18,509,536.00	33,081,750.00	60,000,000	60,000,000	26,918,250+	60,000,000	60,060,000	60,132,076
11013001/23030121/13000014 Reconstr/Renov/ Compl of Abuja & Lagos Liaison Offices/Lodge	10,358,950.00	898,500.00	20,000,000	20,000,000	19,101,500+	20,000,000	20,020,000	20,044,022
11013001/23010112/13000015 Furnishing & Equipment of Abuja and Lagos Liaison Offices		1,000,000.00	10,000,000	10,000,000	9,000,000+	10,000,000	10,010,000	10,022,016
11013001/23030121/13000016 Beautification/Landscaping/Fumigation of Govt House Awka			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
11013001/23050103/13000019 M&E Capacity Building and Equipment			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
11013001/23050101/13000020 NEPAD Programmes			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
11013001/23050101/13000022 Insurance Premium for Government Buildings/Properties	3,952,237.00		25,000,000	25,000,000	25,000,000+	25,000,000	25,025,006	25,055,031
11013001/23050101/13000023 UN Nigeria National Volunteer Service Programme			1,000,000	1,000,000	1,000,000+			
11013001/23050101/13000024 PRS Activities		15,689,625.00	2,000,000	16,000,000	310,375+	2,000,000	2,002,004	2,004,405
11013001/23010105/13000025 Procurement of Utility/Operational Vehicles and Equipment fo	38,650,000.00	2,118,500.00	143,000,000	129,000,000	126,881,500+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Revised Budget2018	Amt Variance 2,018	Budget 2,019	Proposed 2,020	Proposed 2,021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11013001/23050104/13000026 Anniversaries/Celebration		126,070,000.00	250,000,000	250,000,000	123,930,000+	150,000,000	150,150,000	150,330,180
11013001/23010105/13000027 Procurement of Utility/Operational Vehicles for MDAs			552,000,000	552,000,000	552,000,000+			
11013001/23020101/13000028 Establishment of OCHA Brigade Zonal Offices (Decentralizing						10,000,000	10,010,000	10,022,016
11013001/23020101/13000029 Building of Office Blocks for SSG's Office						30,000,000	30,030,000	30,066,038
11013001/23020127/13000030 Electronic Data Collation and Other ICT Related Activities						200,000,000	200,200,000	200,440,240
Sub total	664,547,629.56	2,152,375,200.00	4,102,000,000	4,102,000,000	1,949,624,800+	979,000,000	979,979,038	981,155,015
36001001 - Ministry of Local Artwork Culture & Tourism								
36001001/23020118/03000005 Anambra State Museum at Igbo-Ukwu Nimo Nri Enugwu-Ukwu		909,000.00	9,000,000	9,000,000	8,091,000+	10,000,000	10,010,000	10,022,016
36001001/23020119/03000006 Const/Prov of Recreational Facilities at Ogbunike Cave&Owere						100,000,000	100,100,000	100,220,120
36001001/23020118/13000001 Const. of special duties off. bldng for Hon. Comm. Perm.Sec.						50,000,000	50,050,000	50,110,060
36001001/23010112/13000002 Purchase of furniture & Off. Equipment	4,501,625.00	5,166,566.25	10,000,000	10,000,000	4,833,434+	10,000,000	10,010,000	10,022,016
36001001/23050103/13000005 Monitoring & Evaluation	618,000.00					10,000,000	10,010,000	10,022,016
36001001/23050104/13000006 Promotion and Preservation of Arts Igbo Language&Culture	25,900,000.00	11,311,000.00	50,000,000	50,000,000	38,689,000+	60,000,000	60,060,000	60,132,076
36001001/23050101/13000007 Tourism Development	2,000,000.00	1,000,000.00	20,000,000	20,000,000	19,000,000+	4,000,000	4,003,998	4,008,800
36001001/23050103/13000008 Anambra State Tourism Board	938,000.00		2,000,000	2,000,000	2,000,000+	3,000,000	3,003,001	3,006,603
36001001/23050103/13000009 National Council on Tourism			2,000,000	2,000,000	2,000,000+	5,000,000	5,005,006	5,011,009
36001001/23050103/13000010 Preparation of Anambra Diaspora Engagement Policy	6,218,000.00	802,000.00	10,000,000	10,000,000	9,198,000+	10,000,000	10,010,000	10,022,016
36001001/23050104/13000011 Annual Christmas Carnival	5,500,000.00	37,773,000.00	95,000,000	95,000,000	57,227,000+	95,000,000	95,095,006	95,209,123
36001001/23030121/13000012 Rehabilitation and Repairs of Office Building		1,000,000.00	60,000,000	60,000,000	59,000,000+	6,000,000	6,006,002	6,013,205
36001001/23050104/13000013 Annual Children Cultural Carnival		1,600,000.00	5,000,000	5,000,000	3,400,000+	5,000,000	5,005,006	5,011,009
36001001/23050101/13000014 Creation of Anambra State Hospitality Industry&Others			78,000,000	78,000,000	78,000,000+	8,000,000	8,007,996	8,017,600
36001001/23030121/13000017 Rehabilitation/Repair of Office Building			5,000,000	5,000,000	5,000,000+			
36001001/23050101/13000018 PRS Activities			1,000,000	1,000,000	1,000,000+	1,000,000	1,000,997	1,002,198
36001001/23050101/13000019 Outfits for State Cultural Shows			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
36001001/23050101/13000020 Capacity Building		400,000.00	5,000,000	5,000,000	4,600,000+	5,000,000	5,005,006	5,011,009
36001001/23050101/13000022 Inagural Anambra Marathon Program			75,000,000	75,000,000	75,000,000+			
36001001/23020118/13000023 Construction of Anambra State Cultural Centre Phase 1)		7,043,679.92	50,000,000	50,000,000	42,956,320+			
36001001/23050101/13000024 Anambra Cultural Festival and Annual Carnival			25,000,000	25,000,000	25,000,000+	20,000,000	20,020,000	20,044,022
36001001/23050101/13000025 Communication Visibility activities						3,017,811	3,020,825	3,024,450
Sub total	45,675,625.00	67,005,246.17	507,000,000	507,000,000	439,994,754+	410,017,811	410,427,849	410,920,357
12003001 - Anambra State House of Assembly								
12003001/23050104/05000001 Anniversaries/Institution of Annual Best Staff Award						20,000,000	20,020,000	20,044,022
12003001/23020125/13000001 Legislative Library			10,000,000	10,000,000	10,000,000+	5,000,000	5,005,006	5,011,009
12003001/23020124/13000002 Repaving of drive ways and provision of parking lots	300,000,000.00		1,893,750,000	1,893,750,000	1,893,750,000+	300,000,000	300,300,000	300,660,360
12003001/23010112/13000003 Furnishing of legislative Administrative Block			6,400,000	6,400,000	6,400,000+	8,000,000	8,007,996	8,017,600
12003001/23010122/13000004 Purchase of Medical Equipment			17,250,000	17,250,000	17,250,000+	20,000,000	20,020,000	20,044,022
12003001/23010113/13000005 Procurement of Computer and accessories			3,600,000	3,600,000	3,600,000+	5,000,000	5,005,006	5,011,009
12003001/23030121/13000006 Renovation of Legislative Complex			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
12003001/23010105/13000009 Purchasing of Utility Vehicles	600,000,000.00	15,225,000.00	160,000,000	160,000,000	144,775,000+	1,347,500,000	1,348,847,503	1,350,466,122
12003001/23020118/13000010 Completion of fence wall and installation spiral wiring and			23,000,000	23,000,000	23,000,000+	20,000,000	20,020,000	20,044,022
12003001/23020105/13000012 Provision of Borehole			2,500,000	2,500,000	2,500,000+	2,500,000	2,502,497	2,505,498
12003001/23010112/13000013 Furnishing of Office for Legislative Service Commission			200,000,000	200,000,000	200,000,000+	150,000,000	150,150,000	150,330,180
12003001/23010128/13000014 Purchase of Security Gadgets			7,000,000	7,000,000	7,000,000+	7,000,000	7,006,999	7,015,403
12003001/23050101/13000016 Constituency Projects	750,000,000.00	750,000,000.00	1,170,000,000	1,170,000,000	420,000,000+	1,050,000,000	1,051,050,000	1,052,311,260
12003001/23020118/13000017 Restructure of water fountain		955,000.00	2,000,000	2,000,000	1,045,000+	1,000,000	1,000,997	1,002,198
12003001/23010119/13000019 Provision and Installation of 300KVA Generator	25,000,000.00							

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Proposed	Proposed
	2017	2018	Budget2018	Budget2018	2,018	2,019	2,020	2,021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
12003001/23050103/13000020 PRS Activities and Monitoring/Evaluation			2,000,000	2,000,000	2,000,000+	2,000,000	2,002,004	2,004,405
12003001/23050101/13000021 Conduct Training/Development of Committee secretaries			20,000,000	20,000,000	20,000,000+	10,000,000	10,010,000	10,022,016
12003001/23050103/13000022 Institution Of Annual Best Staff Award			6,000,000	6,000,000	6,000,000+			
12003001/230101102/13000024 Est. Of a Functional Legislative Budget and Research Office			2,300,000	2,300,000	2,300,000+	2,000,000	2,002,004	2,004,405
12003001/23050101/13000026 Dev Framework D&R Require.&Key Per. indica. for all MDA-SHoA			500,000	500,000	500,000+	200,000	200,204	200,444
12003001/23010124/13000027 Pur. of 2 Multimedia Projectors 3 Cameras 3 Camera Stand			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
12003001/23010112/13000028 Purchase Installation of Comm.&PBX Equip. in Leg. building			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
12003001/23010123/13000029 Pur. of Fire Fighting equipment for Legislative Complex		4,000,000.00	15,000,000	15,000,000	11,000,000+	10,000,000	10,010,000	10,022,016
12003001/23010123/13000030 House Media enlightenment programme			2,000,000	2,000,000	2,000,000+	10,000,000	10,010,000	10,022,016
12003001/23010105/13000031 Purchase of Vehicles for Legislative Service Commission						100,000,000	100,100,000	100,220,120
12003001/23020123/14000001 Installation of Solar inverters/Security lights			6,000,000	6,000,000	6,000,000+	3,000,000	3,003,001	3,006,603
Sub total	1,675,000,000.00	770,180,000.00	3,579,300,000	3,579,300,000	2,809,120,000+	3,103,200,000	3,106,303,217	3,110,030,778
25001001 - Office of the Head of Service								
25001001/23010112/13000001 Provision of furniture and equipment for Offices and Qtrs	73,043,089.00		95,200,000	95,200,000	95,200,000+	100,000,000	100,100,000	100,220,120
25001001/23010112/13000002 Provision of Telephones			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
25001001/23010112/13000003 Human Resources Development (Capacity Building)	21,506,000.00	4,735,000.00	40,000,000	40,000,000	35,265,000+	50,000,000	50,050,000	50,110,060
25001001/23030127/13000004 Maintenance of Computer Centre			7,000,000	7,000,000	7,000,000+	10,000,000	10,010,000	10,022,016
25001001/23050101/13000005 Staff Housing Loan Scheme			40,000,000	40,000,000	40,000,000+	50,000,000	50,050,000	50,110,060
25001001/23050101/13000006 Vehicle Refurbishing (Revolving Loan Scheme)			10,000,000	10,000,000	10,000,000+	15,000,000	15,015,006	15,033,025
25001001/23050103/13000007 Computerization of Personnel Records and Provision of other			10,000,000	10,000,000	10,000,000+	15,000,000	15,015,006	15,033,025
25001001/23010108/13000008 Purchase/Maintenance of 2 No. Civil Service Buses	12,478,186.00	2,803,085.00	80,000,000	80,000,000	77,196,915+	80,000,000	80,080,000	80,176,098
25001001/23010130/13000009 Civil Service Staff Club/Recreation Centre			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
25001001/23030121/13000010 Rehabilitation/Maintenance of the State Secretariat Complex	50,000,000.00	1,450,000.00	100,000,000	100,000,000	98,550,000+	200,000,000	200,200,000	200,440,240
25001001/23020118/13000011 (a) Procurement and installation of Solar Panels to Power			20,000,000	20,000,000	20,000,000+	16,000,000	16,016,002	16,035,222
25001001/23020101/13000012 Building of Public Service Office and upgrading the Staff De			30,000,000	30,000,000	30,000,000+	30,000,000	30,030,000	30,066,038
25001001/23020105/13000013 Provision of 2 No. Staff Borehole/Tank at Real Estate and Iy			25,000,000	25,000,000	25,000,000+	25,000,000	25,025,006	25,055,031
25001001/23020118/13000014 Provision of Public Address System at the Secretariat Comple			2,000,000	2,000,000	2,000,000+	2,000,000	2,002,004	2,004,405
25001001/23050101/13000016 General Consultancy Services			1,000,000	1,000,000	1,000,000+			
25001001/23020102/13000017 Completion/Maintenance of Real Estate and Iyiagu Senior Staf			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
25001001/23020104/13000018 Provision of Accommodation and Development of State Pension			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
25001001/23050101/13000019 Public Service Lectures			2,000,000	2,000,000	2,000,000+	5,000,000	5,005,006	5,011,009
25001001/23050101/13000022 Anambra Service News			2,000,000	2,000,000	2,000,000+	2,000,000	2,002,004	2,004,405
25001001/23050101/13000023 Civil Leadership Initiative			4,000,000	4,000,000	4,000,000+	4,000,000	4,003,998	4,008,800
25001001/23050101/13000025 Joint Public Service Negotiating Council	1,500,000.00	2,194,000.00	4,000,000	4,000,000	1,806,000+	4,000,000	4,003,998	4,008,800
25001001/23020118/13000027 Extension of Real Estate Fencing (raising the height of the			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
25001001/23020104/13000030 Housing of the National Council on Establishments	1,263,000.00	1,412,000.00	2,000,000	2,000,000	588,000+	2,000,000	2,002,004	2,004,405
25001001/23050101/13000031 Corporate Planning and Service Reforms			3,000,000	3,000,000	3,000,000+	3,000,000	3,003,001	3,006,603
25001001/23010129/13000032 Provision of ICT Equipments			5,000,000	5,000,000	5,000,000+	10,000,000	10,010,000	10,022,016
25001001/23010115/13000033 provision of photocopying machine			1,000,000	1,000,000	1,000,000+	1,000,000	1,000,997	1,002,198
25001001/23010118/13000034 Provision of Scanner			615,000	615,000	615,000+	1,000,000	1,000,997	1,002,198
25001001/23010112/13000036 Procurement of furniture for office			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
25001001/23010112/13000037 Procurement of Equipment for offices			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
25001001/23020101/13000038 Construction of final phase of jerome Udeoji Secretariat com			50,000,000	50,000,000	50,000,000+			
25001001/23020101/13000039 Purchase of Library books and equipment			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
25001001/23050101/13000041 PRS Activities			1,000,000	1,000,000	1,000,000+	1,000,000	1,000,997	1,002,198

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Revised Budget2018	Amt Variance 2,018	Budget 2,019	Proposed 2,020	Proposed 2,021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
25001001/23050104/13000042 Hosting of the Summit of South East & South-South HOS			10,000,000	10,000,000	10,000,000+	15,000,000	15,015,006	15,033,025
Sub total	159,790,275.00	12,594,085.00	609,815,000	609,815,000	597,220,915+	706,000,000	706,706,050	707,554,104
40001001 - Office of the Auditor General (State)								
40001001/23010105/13000001 Purchase of Motor Vehicle			20,000,000	20,000,000	20,000,000+	20,000,000	20,020,000	20,044,022
40001001/23020101/13000002 Purchase of Office Equipment Capital Assets and Furniture	1,000,000.00	1,015,500.00	1,000,000	1,015,600	100+	3,500,000	3,503,505	3,507,707
40001001/23020118/13000003 Monitoring of Capital Projects	999,890.00	989,400.00	2,000,000	2,000,000	1,010,600+	2,000,000	2,002,004	2,004,405
40001001/23040102/13000004 Computerization and Equipping of State Auditor General		934,600.00	1,600,000	1,584,400	649,800+	3,000,000	3,003,001	3,006,603
40001001/23010125/13000005 Renov. & Expan. of Office of the State Audit Hqtrs & Onitsha						5,000,000	5,005,006	5,011,009
40001001/23010124/13000006 Construction of New Office Complex for the State Auditor Gen			50,000,000	50,000,000	50,000,000+	45,000,000	45,045,006	45,099,063
40001001/23010124/13000008 Capacity Building	5,179,450.00	4,303,000.00	20,000,000	20,000,000	15,697,000+	20,000,000	20,020,000	20,044,022
40001001/23010124/13000009 Auditor Generals Report	630,000.00	2,371,500.00	4,000,000	4,000,000	1,628,500+	4,000,000	4,003,998	4,008,800
Sub total	7,809,340.00	9,614,000.00	98,600,000	98,600,000	88,986,000+	102,500,000	102,602,520	102,725,631
40001002 - Office of the Auditor General Local Govt.								
40001002/23010101/13000001 Fencing of the Office of the Auditor Gener for Local Govt			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
40001002/23010101/13000002 Purchase of 3Nos Hilux Van for monitoring and investigation.			40,000,000	40,000,000	40,000,000+	20,000,000	20,020,000	20,044,022
40001002/23010113/13000003 Purchase of Generating set			500,000	500,000	500,000+			
40001002/23010119/13000005 Purch of 4No. air cond 6No Steel cabinets 4No refrigerator			1,420,000	1,420,000	1,420,000+	1,420,000	1,421,417	1,423,122
40001002/23010101/13000007 Purchase of General Office Equipment & Accessories			2,000,000	2,000,000	2,000,000+	2,000,000	2,002,004	2,004,405
40001002/23010121/13000014 Rehab of Zonal Off. at Onitsha Aguata Idemili Nnewi & Awka			3,500,000	3,500,000	3,500,000+	3,500,000	3,503,505	3,507,707
40001002/23010118/13000015 Monitoring and Evaluation Activities			10,000,000	10,000,000	10,000,000+	7,000,000	7,006,999	7,015,403
40001002/23050101/13000016 Production of Auditor- Generals Annual Report		3,000,000.00	4,000,000	4,000,000	1,000,000+	4,000,000	4,003,998	4,008,800
40001002/23050101/13000017 Capacity building			13,000,000	13,000,000	13,000,000+	10,000,000	10,010,000	10,022,016
Sub total		3,000,000.00	84,420,000	84,420,000	81,420,000+	57,920,000	57,977,923	58,047,491
47001001 - Civil Service Commission								
47001001/23020101/13000001 Completion & maintenance of CSC including External works			10,000,000	10,000,000	10,000,000+	10,530,000	10,540,528	10,553,181
47001001/23030103/13000003 Procurement of Office equipment			2,000,000	2,000,000	2,000,000+	2,100,000	2,102,101	2,104,622
47001001/23030121/13000004 Pmt walling/ fencg of Plot P.3 (9 000) sqm alloc to com 2005			5,000,000	5,000,000	5,000,000+	5,250,000	5,255,246	5,261,549
47001001/23020127/13000006 Provision & maint. of water Facility including O/H tank			3,000,000	3,000,000	3,000,000+	3,150,000	3,153,146	3,156,928
47001001/23010113/13000007 Const. & maint of Car Park for chairman 4 comm P/s uti.v			2,000,000	2,000,000	2,000,000+	2,100,000	2,102,101	2,104,622
47001001/23010114/13000008 Civil service Commission Data Bank activities	1,000,000.00							
47001001/23030125/13000010 Maintenance/servicing of 60KVA Generating Set						2,100,000	2,102,101	2,104,622
47001001/23030125/13000011 Rehabilitation of Generating Set	1,000,000.00		2,000,000	2,000,000	2,000,000+			
47001001/23020118/13000012 Construction/of New Office Complex with multiple examinatin			43,220,000	43,220,000	43,220,000+	30,000,000	30,030,000	30,066,038
47001001/23050101/13000013 Production of Annual Reports			3,000,000	3,000,000	3,000,000+	3,150,000	3,153,146	3,156,928
47001001/23050101/13000014 Annual Appraisal Examination and Promotion Project		3,000,000.00	6,780,000	6,780,000	3,780,000+	7,119,000	7,126,119	7,134,667
47001001/2350101/13000015 Capacity Building						1,000,000	1,000,997	1,002,198
Sub total	2,000,000.00	3,000,000.00	77,000,000	77,000,000	74,000,000+	66,499,000	66,565,485	66,645,355
48001001 - Anambra State Independent Elect. Commission								
48001001/23010101/13000001 Permanent Office Building Project			20,000,000	20,000,000	20,000,000+	20,000,000	20,020,000	20,044,022
48001001/23020102/13000002 Office Accomodation Matters			15,000,000	15,000,000	15,000,000+	18,000,000	18,017,996	18,039,617
48001001/23020107/13000003 Purchase of operational vehicles			23,000,000	23,000,000	23,000,000+			
48001001/23010105/13000004 Purchase of office equipment.		104,000.00	5,000,000	5,000,000	4,896,000+	5,000,000	5,005,006	5,011,009
48001001/23010112/13000006 Conduct of Election and Post Election Matters						1,500,000	1,501,501	1,503,302
48001001/23010112/13000007 Procurement of Office Furniture (6 Executive Chairs & Tables						5,000,000	5,005,006	5,011,009
48001001/23010125/13000008 Procurement of Library Books and Equipments			2,500,000	2,500,000	2,500,000+	2,500,000	2,502,497	2,505,498

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Revised Budget2018	Amt Variance 2,018	Budget 2,019	Proposed 2,020	Proposed 2,021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
48001001/23010123/13000009 Purchase of Fire Fighting Equipment			2,500,000	2,500,000	2,500,000+	2,500,000	2,502,497	2,505,498
48001001/23010119/13000010 Purchase/Construction of Power Generating Plants			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
48001001/23050103/13000011 Conduct of Local Government Elections			450,000,000	450,000,000	450,000,000+	400,000,000	400,400,000	400,880,480
48001001/23050101/13000012 Capacity Building			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
Sub total		104,000.00	533,000,000	533,000,000	532,896,000+	469,500,000	469,969,509	470,533,460
23001001 - Ministry of Info. & Comm.Strategy								
23001001/23020118/11000001 Equipment for Film/Video Produc. Rural Pub. Enlighten. Mobil	1,000,000.00	8,100,000.00	10,000,000	10,000,000	1,900,000+	30,000,000	30,030,000	30,066,038
23001001/23020118/11000002 Establishment and Equipt of Anambra State Government Press			150,000,000	150,000,000	150,000,000+	100,000,000	100,100,000	100,220,120
23001001/23020118/11000003 Anambra State Television and Reconstruction of ABS Headquart	6,000,000.00		50,000,000	50,000,000	50,000,000+	5,000,000	5,005,006	5,011,009
23001001/23020111/11000004 State Central Library Divisional and other Libraries		39,060,632.00	91,000,000	91,000,000	51,939,368+	60,000,000	60,060,000	60,132,076
23001001/23020118/11000005 Equipment for graphic and photographic Units			1,840,000	1,840,000	1,840,000+	1,840,000	1,841,837	1,844,046
23001001/23020118/11000006 Anambra State FM Studio and AM Radio	20,000,000.00		35,000,000	35,000,000	35,000,000+	75,000,000	75,075,006	75,165,091
23001001/23020118/11000007 Anambra Newspaper and printing Corporation	4,750,000.00	95,238.10	150,000,000	150,000,000	149,904,762+	125,000,000	125,125,006	125,275,151
23001001/23020118/11000008 Information Mgt Activities production and materials etc)	64,586,186.00	13,903,300.00	90,000,000	90,000,000	76,096,700+	157,000,000	157,156,999	157,345,583
23001001/23020118/11000014 National Council on Tourism			5,000,000	5,000,000	5,000,000+			
23001001/23020118/11000015 Media Services	64,620,000.00	14,671,910.00	95,000,000	95,000,000	80,328,090+	100,000,000	100,100,000	100,220,120
23001001/23020118/11000016 Production of Calendar and Diary	22,000,000.00	2,500,000.00	35,000,000	35,000,000	32,500,000+	35,000,000	35,035,006	35,077,047
23001001/23020118/11000017 PRS Activities			1,000,000	1,000,000	1,000,000+	1,500,000	1,501,501	1,503,302
23001001/23010112/11000018 Procurement of Office Equipment	500,000.00		5,000,000	5,000,000	5,000,000+	7,000,000	7,006,999	7,015,403
23001001/23010105/11000019 Purchase of vehicle for ANSSA	1,481,100.00		40,000,000	40,000,000	40,000,000+	54,400,000	54,454,405	54,519,747
23001001/23050101/11000020 Anambra State Signage Agency(ANSAA)			28,000,000	28,000,000	28,000,000+	30,000,000	30,030,000	30,066,038
23001001/23050101/11000021 Capacity Building for Information Officers	406,000.00	4,142,857.15	15,000,000	15,000,000	10,857,143+	15,000,000	15,015,006	15,033,025
23001001/23050103/11000022 National Council/Board Activities						8,000,000	8,007,996	8,017,600
Sub total	185,343,286.00	82,473,937.25	801,840,000	801,840,000	719,366,063+	804,740,000	805,544,767	806,511,396
15001001 - Ministry of Agriculture Mech. & Processing								
15001001/23050105/01000001 FGN-Assisted Small Holder Palm Project			3,000,000	3,000,000	3,000,000+	3,000,000	3,003,001	3,006,603
15001001/23050101/01000003 Produce Storage and Fumigation Scheme	7,602,625.00		40,000,000	40,000,000	40,000,000+	30,000,000	30,030,000	30,066,038
15001001/23050105/01000004 Field Crop Protection			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
15001001/23030112/01000005 Credit Facilitated Compre. Irrigation Drainage & Swamp Dev.	7,976,620.00		8,000,000	8,000,000	8,000,000+	20,000,000	20,020,000	20,044,022
15001001/23050101/01000007 Supervised Agric Credit Scheme (Admin & Monitoring Cost)	4,956,000.00		7,000,000	7,000,000	7,000,000+	7,000,000	7,006,999	7,015,403
15001001/23050101/01000008 Seed Multiplication and Horticultural Development Project	37,897,550.00	6,932,100.00	100,000,000	100,000,000	93,067,900+	15,000,000	15,015,006	15,033,025
15001001/23050105/01000009 Anambra State Rice Project	154,032,722.50	82,135,000.00	200,000,000	200,000,000	117,865,000+	200,000,000	200,200,000	200,440,240
15001001/23010103/01000010 Agricultural Extension Information Services	9,250,000.00	20,000,000.00	20,000,000	20,000,000		10,000,000	10,010,000	10,022,016
15001001/23050101/01000011 Testing Laboratory Services			40,000,000	40,000,000	40,000,000+	40,000,000	40,040,000	40,088,044
15001001/23050102/01000013 Soil Erosion Prev.& Ctrl Biological (Sustainable Land Mngt)		32,000.00	10,000,000	10,000,000	9,968,000+	10,000,000	10,010,000	10,022,016
15001001/23050101/01000014 Vocational Agric. School Okija			30,000,000	30,000,000	30,000,000+			
15001001/23050103/01000015 PRS Capa.Bildg Proj.for Min.of Agric.&Agric. Surveys/Stud.	1,764,800.00	2,200,000.00	5,000,000	5,000,000	2,800,000+	5,000,000	5,005,006	5,011,009
15001001/23050101/01000017 Standard Agricultural Engineering Workshop			5,000,000	5,000,000	5,000,000+	30,000,000	30,030,000	30,066,038
15001001/23020113/01000018 Purchase of Tractors			167,000,000	167,000,000	167,000,000+	100,000,000	100,100,000	100,220,120
15001001/23040101/01000020 Fertilizer Procurement and Distribution	49,942,000.00	83,486,600.00	100,000,000	100,000,000	16,513,400+	130,000,000	130,130,000	130,286,158
15001001/23020113/01000021 Estab. of Demo.Farm Cen-at the 3 Sen. Zones at Omor Okija&Mg			15,000,000	15,000,000	15,000,000+	10,000,000	10,010,000	10,022,016
15001001/23020113/01000023 Procurement of Agro Inputs	20,000,000.00		512,000,000	512,000,000	512,000,000+	300,000,000	300,300,000	300,660,360
15001001/23020113/01000025 World Bank & ADB Ass. Rural Access & Mobility Project (RAMP)	1,943,000.00	435,001.00	5,000,000	5,000,000	4,564,999+	5,000,000	5,005,006	5,011,009
15001001/23050101/01000026 Job Creation and Entrepreneurship Development Project	17,000,000.00		200,000,000	200,000,000	200,000,000+			
15001001/23020113/01000027 Community Agricultural Land Dev. Project	264,261,648.00	15,876,000.00	500,000,000	500,000,000	484,124,000+	140,000,000	140,140,000	140,308,164
15001001/23050101/01000028 Agricultural Transformation Agenda		1,000,000.00	5,000,000	5,000,000	4,000,000+	5,000,000	5,005,006	5,011,009

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Proposed	Proposed
	2017	2018	Budget2018	Budget2018	2,018	2,019	2,020	2,021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
15001001/23050100/01000030 Post-harvest Technology	14,000,000.00	2,942,500.00	30,000,000	30,000,000	27,057,500+	160,000,000	160,160,000	160,352,196
15001001/23020113/01000031 Pig Production Breeding and Multiplication			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
15001001/23020113/01000032 Veterinary Field Services			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
15001001/23020113/01000033 Vet.Pre.Ctrl & Surveill.of Animal Diseas e.g.Rabbies TB&PPR	55,000.00	55,000.00	5,000,000	5,000,000	4,945,000+	10,000,000	10,010,000	10,022,016
15001001/23020113/01000034 Goat/Sheep Breeding and Multiplication Project			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
15001001/23020113/01000036 Modern Slaughter Houses (Abattoir)	29,100,000.00		30,000,000	30,000,000	30,000,000+	50,000,000	50,050,000	50,110,060
15001001/23020113/01000037 Veterinary EPIZOOTIC/Surveillance			6,000,000	6,000,000	6,000,000+	10,000,000	10,010,000	10,022,016
15001001/23020113/01000040 Anambra State Integrated Livestock Company Limited			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
15001001/23020113/01000042 Ministry of Agriculture Project Activities	420,000.00	2,562,000.00	5,000,000	5,000,000	2,438,000+			
15001001/23020113/01000043 Agricultural Shows and Faires	9,500,000.00	11,889,870.00	20,000,000	20,000,000	8,110,130+	20,000,000	20,020,000	20,044,022
15001001/23020113/01000045 National Council Meetings	4,804,500.00	770,000.00	10,000,000	10,000,000	9,230,000+	10,000,000	10,010,000	10,022,016
15001001/23020113/01000046 Renovation of Office Buildings	1,500,000.00	339,000.00	50,000,000	50,000,000	49,661,000+	80,500,000	80,580,504	80,677,203
15001001/23020113/01000047 Project Vehicles and Equipment	13,000,000.00							
15001001/23020113/01000048 PRS Monitoring and Evaluation	285,000.00	1,019,400.00	3,000,000	3,000,000	1,980,600+	3,000,000	3,003,001	3,006,603
15001001/23020113/01000050 Rehabilitation of Office Power Plant			3,000,000	3,000,000	3,000,000+			
15001001/23020113/01000052 Strategic Upgrading of Amansea Cattle Market & Vet Clinics	7,000,000.00		60,000,000	60,000,000	60,000,000+	60,000,000	60,060,000	60,132,076
15001001/23020113/01000053 Fish Seed Improvement and Multiplication			10,000,000	10,000,000	10,000,000+			
15001001/23020113/01000055 State provision for the National Fish Programme	500,000.00	960,000.00	5,000,000	5,000,000	4,040,000+			
15001001/23020113/01000056 Artisanal Fisheries Development and Fisheries Statistics			2,000,000	2,000,000	2,000,000+			
15001001/23020113/01000057 5th Country Prog. UNDP-Assisted Agric. Envir. & Rural Dev.	2,000,000.00		4,000,000	4,000,000	4,000,000+	4,000,000	4,003,998	4,008,800
15001001/23020113/01000059 Fish Feed Mill			300,000,000	300,000,000	300,000,000+			
15001001/23020113/01000060 Fishery Dev Prog: Youth Empowerment for fish farming	6,000,000.00	3,060,800.00	100,000,000	100,000,000	96,939,200+			
15001001/23010127/01000061 Procurement of Equipment	50,000,000.00	815,380.00	150,000,000	150,000,000	149,184,620+	341,000,000	341,340,997	341,750,601
15001001/23030112/01000062 Maintainance of Tractors	4,400,000.00	5,394,200.00	10,000,000	10,000,000	4,605,800+	13,179,000	13,192,181	13,208,015
15001001/23010112/01000063 Purchase of Office Furniture & Fittings	1,827,000.00	47,000.00	10,000,000	10,000,000	9,953,000+	10,845,000	10,855,841	10,868,866
15001001/23050101/01000064 Capacity Building		6,087,500.00	10,000,000	10,000,000	3,912,500+	20,000,000	20,020,000	20,044,022
15001001/23020113/01000065 Anambra State Agriculture Information Management System(Cont	8,196,000.00	18,966,000.00	40,000,000	40,000,000	21,034,000+	20,000,000	20,020,000	20,044,022
15001001/23020113/01000066 Export Center and Activity Development management	69,930,860.00	155,790.00	200,000,000	200,000,000	199,844,210+	150,000,000	150,150,000	150,330,180
15001001/23050101/01000067 School Horticulural Development programme(Operation name You	2,750,000.00		10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
15001001/23050101/01000068 Community Farm Development Programme			100,000,000	100,000,000	100,000,000+	100,000,000	100,100,000	100,220,120
15001001/23010106/01000069 Procurement of 1no.4*4 hilux Van for PRS Department	9,000,000.00							
15001001/23020113/01000070 Library and Documentation Centre		781,000.00	5,000,000	5,000,000	4,219,000+	2,000,000	2,002,004	2,004,405
15001001/23050101/01000071 Livestock Development Programme			30,000,000	30,000,000	30,000,000+	50,000,000	50,050,000	50,110,060
15001001/23050105/01000072 Cluster Farming Development						50,000,000	50,050,000	50,110,060
15001001/23050105/01000073 ANCHOR Borrower & NISRAL Programme						10,000,000	10,010,000	10,022,016
15001001/23050103/04000001 HIV/AIDS Prevention & Mitigation Project:Sensitization W/shp			2,000,000	2,000,000	2,000,000+	2,000,000	2,002,004	2,004,405
Sub total	810,895,325.50	267,942,141.00	3,212,000,000	3,212,000,000	2,944,057,859+	2,276,524,000	2,278,800,578	2,281,535,138
15102001 - Agriculture Development Project								
15102001/23050101/01000002 IFAD/ISDB/FGN Sup. for Nat.Prog.for Food Sec. (NPFS) in Anam			82,000,000	82,000,000	82,000,000+	82,000,000	82,082,004	82,180,503
15102001/23050101/01000003 IDA support to NATIONAL FADAMA Dev. Project (NFDP – III)		56,355,148.00	56,500,000	56,500,000	144,852+	56,500,000	56,556,495	56,624,359
15102001/23020113/01000005 Sustainability of Multi-St. Agric.Dev. Prog.(MSADP-I)			100,000,000	100,000,000	100,000,000+	50,000,000	50,050,000	50,110,060
15102001/23020113/01000006 IFAD Assisted Rural Finance Institution Building Prog. (RUF		24,000,000.00	74,000,000	74,000,000	50,000,000+	24,000,000	24,023,998	24,052,822
15102001/23020113/01000007 IFAD/FGN Support for Value Chain Dev. Prog.VCDP)			94,860,000	94,860,000	94,860,000+	94,860,000	94,954,862	95,068,811
15102001/23020113/01000008 Support to SASAKAWA Project			20,000,000	20,000,000	20,000,000+	20,000,000	20,020,000	20,044,022
15102001/23050105/01000009 FGN ATASP-1		55,346,509.00	55,350,000	55,350,000	3,491+	55,350,000	55,405,354	55,471,837
Sub total		135,701,657.00	482,710,000	482,710,000	347,008,343+	382,710,000	383,092,713	383,552,414

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Proposed	Proposed
	2017	2018	Budget2018	Budget2018	2,018	2,019	2,020	2,021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
15017001 - Fisheries and Aquaculture Dev. Commision								
15017001/23020113/01000001 Fish Seed Improvement and Multiplication						129,500,000	129,629,496	129,785,054
15017001/23020113/01000002 State provision for the National Fish Programme						2,000,000	2,002,004	2,004,405
15017001/23020113/01000003 Artisanal Fisheries Development and Fisheries Statistics						2,000,000	2,002,004	2,004,405
15017001/23020113/01000005 Fishery Dev Prog: Youth Empowerment for fish farming						10,000,000	10,010,000	10,022,016
15017001/23020113/01000007 Fisheries & Aquaculture Export Market Development						300,000,000	300,300,000	300,660,360
15017001/23050101/01000008 Job Creation and Entrepreneurship Development Project						50,000,000	50,050,000	50,110,060
15017001/23020113/13000002 Purchase of Office Furniture & Equipment						10,000,000	10,010,000	10,022,016
Sub total						503,500,000	504,003,504	504,608,316
20001001 - Ministry of Finance Industry Inno & Dev								
20001001/23050101/12000001 General investment in stocks and equities of companies			100,000,000	100,000,000	100,000,000+	530,000,000	530,530,000	531,166,638
20001001/23050101/12000003 Micro-Finance credit to Financial institutions (CBN directiv			5,000,000	5,000,000	5,000,000+	2,000,000	2,002,004	2,004,405
20001001/23020118/12000005 Development of Industrial layout across the State(Premnary S			100,000,000	100,000,000	100,000,000+			
20001001/23050101/12000007 Establishment of a technology -based data bank for SMEs in	995,000.00		15,000,000	15,000,000	15,000,000+			
20001001/23050101/12000008 Funds for Small-Scale Industries(FUSSI)			50,000,000	50,000,000	50,000,000+			
20001001/23020118/12000009 State Industrial Sheds at Idemili Norh Ogbunike and ozubulu	8,517,280.00		350,000,000	350,000,000	350,000,000+			
20001001/23010124/12000020 Production of pre-investment project feasibility studies			50,000,000	50,000,000	50,000,000+			
20001001/23050101/12000022 Loans to Industries & Empowerment of Women & Youth and Progr			50,000,000	50,000,000	50,000,000+			
20001001/23020124/12000025 Ogbaru Oil and Free Export Zone Project			20,000,000	20,000,000	20,000,000+			
20001001/23040104/12000026 Anambra State Industrial Policy			50,000,000	50,000,000	50,000,000+			
20001001/23050101/12000027 Revitalization of industries(Technical and Mgt Service)			5,000,000	5,000,000	5,000,000+			
20001001/23050101/12000028 State Council on Industries			6,000,000	6,000,000	6,000,000+			
20001001/23020118/12000029 Anambra State Dry Port Project (Ihiala Area)			20,000,000	17,600,000	17,600,000+			
20001001/23050101/12000030 Counterpart funding Contribution to Bank of Industry			500,000,000	500,000,000	500,000,000+			
20001001/23050103/12000031 Monitoring and Evaluation of ANSG/BOI MSME Intervention Fun			20,000,000	20,000,000	20,000,000+			
20001001/23050101/12000032 National Council on and Industry			3,000,000	3,000,000	3,000,000+			
20001001/23050105/12000033 Neem Fertilizer Factory Amawbia			180,000,000	180,000,000	180,000,000+			
20001001/23040104/12000034 Development of Mechanic Villages(Obosi Awka Nnewi Area etc			50,000,000	50,000,000	50,000,000+			
20001001/23050101/13000001 Cost of borrowing	10,000,000.00		100,000,000	100,000,000	100,000,000+	50,000,000	50,050,000	50,110,060
20001001/23050101/13000002 Activities of Debt Management Unit	4,484,000.00		10,000,000	10,000,000	10,000,000+	5,000,000	5,005,006	5,011,009
20001001/23010112/13000003 Procurement of Office Equipment and Furniture	565,000.00		45,000,000	45,000,000	45,000,000+	5,000,000	5,005,006	5,011,009
20001001/23020101/13000004 New office accommodation for sub treasuries			80,000,000	80,000,000	80,000,000+			
20001001/23010113/13000005 Computerizatn of Acct-General's office & provision of equipmt	28,422,506.00	33,095,000.00	100,000,000	73,800,000	40,705,000+			
20001001/23050101/13000006 Receipts and Security Printing	1,236,000.00		30,000,000	30,000,000	30,000,000+			
20001001/23020118/13000007 Imprvmt of infras for revenue colectn&equipmt of new sub-Tr		32,375,000.00	30,000,000	32,400,000	25,000+			
20001001/23050101/13000008 Ministry of Finance HIV Project			2,000,000	2,000,000	2,000,000+			
20001001/23050101/13000012 Production of vehicle/motorcycle Number plates by FRSC	70,000,000.00	26,195,000.00		26,200,000	5,000+			
20001001/23050101/13000013 Production of Conductors' and Drivers' Badges		8,484,848.85		8,500,000	15,151+			
20001001/23010105/13000014 Purchase of vehicles and equipment	1,300,050.00							
20001001/23050103/13000016 PRS monitoring and evaluation			3,000,000	3,000,000	3,000,000+	3,000,000	3,003,001	3,006,603
20001001/23050101/13000018 Consultancy Services	100,424,774.98	417,929,452.94	500,000,000	491,500,000	73,570,547+	400,000,000	400,400,000	400,880,480
20001001/23050101/13000020 Capacity building for the staff of BIR	1,500,000.00							
20001001/23050101/13000023 Upgrading of Motor Licensing Authority (MLA)	1,122,857.46							
20001001/23030121/13000025 Rehabilitation of office building (walls floors roof etc	8,253,753.00		3,000,000	3,000,000	3,000,000+			
20001001/23030127/13000026 IPSAS Up grade			30,000,000	30,000,000	30,000,000+			
20001001/23050101/13000027 Capacity building for the Accounting staff	10,771,200.00	18,862,500.00	25,000,000	25,000,000	6,137,500+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Revised Budget2018	Amt Variance 2,018	Budget 2,019	Proposed 2,020	Proposed 2,021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
20001001/23020101/13000028 Construction of Finance/Treasury House			80,000,000	80,000,000	80,000,000+			
20001001/23030121/13000033 Development of Industrial Layout at Amawbia			50,000,000	50,000,000	50,000,000+			
20001001/23020127/13000036 Industrial Development Centre			50,000,000	50,000,000	50,000,000+			
Sub total	247,592,421.44	536,941,801.79	2,712,000,000	2,712,000,000	2,175,058,198+	995,000,000	995,995,017	997,190,204
20008001 - Anambra Internal Revenue Services								
20008001/23000000/13000001 BIR Project Activits:Extension of Office & Constructn of BIR HQ			10,000,000	10,000,000	10,000,000+	20,000,000	20,020,000	20,044,022
20008001/23000000/13000002 Construction of Zonal Tax offices		2,544,332.20	40,000,000	40,000,000	37,455,668+	25,000,000	25,025,006	25,055,031
20008001/23000000/13000003 Production of vehicle/motorcycle Number plates by FRSC		100,365,000.00	150,000,000	150,000,000	49,635,000+	150,000,000	150,150,000	150,330,180
20008001/23000000/13000004 Production of Conductors' and Drivers' Badges			39,000,000	39,000,000	39,000,000+	20,000,000	20,020,000	20,044,022
20008001/23000000/13000005 Automation and computerization of BIR		22,000,001.00	100,000,000	100,000,000	77,999,999+	81,000,000	81,080,997	81,178,296
20008001/23000000/13000006 Capacity building for the staff of BIR		1,745,000.00	2,000,000	2,000,000	255,000+	14,500,000	14,514,502	14,531,921
20008001/23000000/13000007 Equipment and furnishing of new buildings for BIR		9,455,666.80	30,000,000	30,000,000	20,544,333+	50,000,000	50,050,000	50,110,060
20008001/23000000/13000008 Monitoring and Evaluation Activities of BIR			5,000,000	5,000,000	5,000,000+	7,000,000	7,006,999	7,015,403
20008001/23030121/13000009 Upgrading of Motor Licensing Authority (MLA)			25,000,000	25,000,000	25,000,000+	15,500,000	15,515,498	15,534,117
20008001/23050101/13000010 Production of Taxpayers Education Programme			30,000,000	30,000,000	30,000,000+	40,000,000	40,040,000	40,088,044
20008001/23010114/13000012 Printing of Security Documents						70,000,000	70,070,000	70,154,082
20008001/23050101/13000013 ANSSID Programme & Supervision						50,000,000	50,050,000	50,110,060
Sub total		136,110,000.00	431,000,000	431,000,000	294,890,000+	543,000,000	543,543,002	544,195,238
20007001 - Office of Accountant General								
20007001/23010101/13000001 New office accommodation for sub treasuries						50,000,000	50,050,000	50,110,060
20007001/23010113/13000002 Computerizatn of Acct-General's office & provision of equipmt						100,000,000	100,100,000	100,220,120
20007001/23050101/13000003 Receipts and Security Printing						10,000,000	10,010,000	10,022,016
20007001/23020118/13000004 Imprvmt of infras for revenue colectn&equipmt of new sub-Tr						28,000,000	28,027,996	28,061,633
20007001/23030127/13000005 IPSAS Up grade						20,000,000	20,020,000	20,044,022
20007001/23050101/13000006 Capacity building for the Accounting staff						10,000,000	10,010,000	10,022,016
20007001/23020101/13000007 Construction of Finance/Treasury House						10,000,000	10,010,000	10,022,016
Sub total						228,000,000	228,227,996	228,501,883
22001001 - Ministry of Trade Commerce & Market								
22001001/23050101/12000001 7th FGN-UNDP Country Programme (2009-2014)						1,000,000	1,000,997	1,002,198
22001001/23020118/12000016 Registration of biz premises motor emblems and commodity Un		4,500,000.00	5,000,000	5,000,000	500,000+	3,000,000	3,003,001	3,006,603
22001001/23050101/12000020 Cooperative College Aguleri			20,000,000	20,000,000	20,000,000+	20,000,000	20,020,000	20,044,022
22001001/23050101/12000021 Prdctn of pre-invest. studies & proj profiles on Agulu lake			10,000,000	10,000,000	10,000,000+	5,000,000	5,005,006	5,011,009
22001001/23050101/12000022 International and local trade fairs	9,559,100.00	4,782,513.00	50,000,000	50,000,000	45,217,487+	50,000,000	50,050,000	50,110,060
22001001/23050101/12000023 Cooperative credit scheme			50,000,000	50,000,000	50,000,000+			
22001001/23050101/12000024 Statistical survey databank		4,000,000.00	10,000,000	10,000,000	6,000,000+	20,000,000	20,020,000	20,044,022
22001001/23050101/12000025 Onitsha business village phase II			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
22001001/23050103/12000036 Monitoring and Evaluation of Projects and Programmes		2,000,000.00	3,000,000	3,000,000	1,000,000+	4,000,000	4,003,998	4,008,800
22001001/23020118/12000037 National Council on Commerce and Industry	162,000.00		3,000,000	3,000,000	3,000,000+			
22001001/23020118/12000038 National Council on Cooperatives	302,500.00	600,000.00	3,000,000	3,000,000	2,400,000+	3,000,000	3,003,001	3,006,603
22001001/23020118/12000039 Office Equipment/Implements	2,000,000.00	4,000,000.00	5,000,000	5,000,000	1,000,000+	5,000,000	5,005,006	5,011,009
22001001/23050101/12000040 Investment and Biz Promotion Activities (National & Intl)			2,000,000	2,000,000	2,000,000+	10,000,000	10,010,000	10,022,016
22001001/23020118/12000042 Development of Mechanic Villages(Obosi Awka Nnewi Area etc						13,000,000	13,013,001	13,028,619
22001001/23050101/12000043 Market development	305,388,071.31	79,422,791.96	650,000,000	650,000,000	570,577,208+	450,000,000	450,450,000	450,990,540
22001001/23050102/12000046 Cooperative Data Analysis System			20,000,000	20,000,000	20,000,000+	10,000,000	10,010,000	10,022,016
22001001/23020118/12000048 Development of permanent Trade fair site at enugwu-Agidi			50,000,000	50,000,000	50,000,000+	90,000,000	90,090,000	90,198,104

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Revised Budget2018	Amt Variance 2018	Budget 2019	Proposed 2020	Proposed 2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
22001001/23020124/12000049 Anambra State Export Promotion Committee			3,000,000	3,000,000	3,000,000+	2,000,000	2,002,004	2,004,405
22001001/23030125/12000050 Rehabilitation and Repair of Vehicles			5,000,000	5,000,000	5,000,000+	6,000,000	6,006,002	6,013,205
22001001/23050101/12000051 Trade Mission for Local Goods Development			30,000,000	30,000,000	30,000,000+	30,000,000	30,030,000	30,066,038
22001001/23050101/12000052 Development of an E-commerce Policy			50,000,000	50,000,000	50,000,000+	30,000,000	30,030,000	30,066,038
22001001/23010103/12000057 Market Infrastructure Development Program(Choose your Proje						610,000,000	610,610,000	611,342,737
Sub total	317,411,671.31	99,305,304.96	974,000,000	974,000,000	874,694,695+	1,367,000,000	1,368,367,022	1,370,009,053
28001001 - Mineral Resources Science & Technology								
28001001/23020118/11000002 Technology incubation centre Nnewi		1,230,000.00		1,500,000	270,000+			
28001001/23020118/11000004 Analytical Laboratory	8,373,750.00	2,000,000.00		2,000,100	100+			
28001001/23020118/11000023 Access Energy Technology (Waste to Energy Project)	2,000,000.00							
28001001/23020118/11000028 Anambra State Identity management Project	27,370,348.50	724,000.00		730,000	6,000+			
28001001/23050101/11000034 Annual World Science day	5,000,000.00							
Sub total	42,744,098.50	3,954,000.00		4,230,100	276,100+			
29001001 - Ministry of Road Rail & Water Transport								
29001001/23050101/05020001 Capacity Building		1,301,300.00	5,000,000	5,000,000	3,698,700+	10,000,000	10,010,000	10,022,016
29001001/23020116/16000001 Development of water Transportation Project	484,800.00		23,000,000	18,769,900	18,769,900+	27,000,000	27,026,999	27,059,436
29001001/23020123/17000001 Materials & Equip. For traff. light monitoring traff.& Rd de	29,000,000.00	10,280,050.00	32,000,000	32,000,000	21,719,950+	32,000,000	32,032,004	32,070,443
29001001/23010105/17000002 Purchase of operational Vehicle for VIO			40,000,000	40,000,000	40,000,000+			
29001001/23020118/17000003 Development of intra and intercity transport system	4,937,000.00	4,424,000.00	10,000,000	10,000,000	5,576,000+	100,000,000	100,100,000	100,220,120
29001001/23020118/17000005 Government Assistance to TRACAS		10,000,000.00	10,000,000	10,000,000		50,000,000	50,050,000	50,110,060
29001001/23020118/17000006 Dev. of Veh. inspection ground/provision of testing ground f			12,000,000	12,000,000	12,000,000+			
29001001/23020118/17000007 Parks Development			28,500,000	28,500,000	28,500,000+	30,000,000	30,030,000	30,066,038
29001001/23020118/17000008 Development of ASTA HQs and zonal offices			20,000,000	20,000,000	20,000,000+	20,000,000	20,020,000	20,044,022
29001001/23020118/17000009 Provision of Road Traffic Signs		5,000,000.00	34,035,000	34,035,000	29,035,000+	50,000,000	50,050,000	50,110,060
29001001/23010112/17000011 Procurement of Equipments for film video			2,400,000	2,400,000	2,400,000+	2,400,000	2,402,401	2,405,282
29001001/23010106/17000012 Purchase of vehicle: Purchase of towing van for the ministry			32,000,000	32,000,000	32,000,000+			
29001001/23020114/17000013 Establishment of bus stop/Road Marking	5,000,000.00	6,000,000.00	30,000,000	30,000,000	24,000,000+	50,000,000	50,050,000	50,110,060
29001001/23010129/17000014 Purchase of Industrial Equipment			2,000,000	2,000,000	2,000,000+	20,000,000	20,020,000	20,044,022
29001001/23010112/17000015 Purchase of office Equipment			8,250,000	8,250,000	8,250,000+	15,028,000	15,043,030	15,061,085
29001001/23010112/17000016 Purchase of Office furniture and Fittings			7,000,000	7,000,000	7,000,000+			
29001001/23050103/17000019 Anambra State City Cab Scheme- Tracking Services			15,000,000	15,000,000	15,000,000+	70,000,000	70,070,000	70,154,082
Sub total	39,421,800.00	37,005,350.00	311,185,000	306,954,900	269,949,550+	476,428,000	476,904,434	477,476,726
29055001 - Anambra State Transport Management Agency - ATMA								
2955001/23010105/13000001 Purchase of operational Vehicle for VIO						120,000,000	120,120,000	120,264,142
2955001/23050103/13000002 Dev. of Veh. inspection ground/provision of testing ground						15,000,000	15,015,006	15,033,025
2955001/23010106/13000006 Purchase of vehicle: Purchase of towing van for the ministry						74,000,000	74,073,998	74,162,882
Sub total						209,000,000	209,209,004	209,460,049
34001001 - Ministry of Road Con.Road Fur & Main								
34001001/23030113/17000001 Con/Rehab of selected major roads&minor inter community road	32,224,779,717.44	25,142,513,316.05	25,700,000,000	25,380,000,000	237,486,684+	19,385,128,614	19,404,513,740	19,427,799,154
34001001/23030113/17000002 Mechanical Engineering Base workshop			50,000,000	50,000,000	50,000,000+	100,000,000	100,100,000	100,220,120
34001001/23030113/17000003 Anambra State Road Maintenance Agency including plant & equi	117,421,049.27	700,416,932.18	1,499,422,300	701,622,300	1,205,368+			
34001001/23020101/17000004 Constr of 2 new area Offices at Nnewi & Agulu (take off fund			25,000,000	25,000,000	25,000,000+	25,000,000	25,025,006	25,055,031
34001001/23030113/17000005 Project monitoring			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
34001001/23020118/17000006 Procurement of New Admin.Office Furniture & Fittings/equipm.		8,000,000.00	10,000,000	10,000,000	2,000,000+	15,000,000	15,015,006	15,033,025
34001001/23030121/17000007 Construction of new Office Blocks						30,000,000	30,030,000	30,066,038

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Revised Budget2018	Amt Variance 2018	Budget 2019	Proposed 2020	Proposed 2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
34001001/23030113/17000009	Baseline data on road network in Anambra state		20,000,000	20,000,000	20,000,000+	50,000,000	50,050,000	50,110,060
34001001/23020101/17000014	Construction of two-storey (3-floors) office Complex at hdq	3,000,000.00	200,000,000	200,000,000	197,000,000+	200,000,000	200,200,000	200,440,240
34001001/23020114/17000015	Establishment of rural roads and jetties		350,000,000	350,000,000	350,000,000+			
34001001/23010123/17000017	Procurement of Fire -Fighting Installations		5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
34001001/23030104/17000018	Rehabilitation of borehole		3,000,000	3,000,000	3,000,000+	5,000,000	5,005,006	5,011,009
34001001/23030113/17000019	Emergency Medical Response (EMR)		5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
34001001/23020114/17000020	Construction of New asphalt Plant in Awka		300,000,000	300,000,000	300,000,000+	44,000,000	44,043,998	44,096,855
34001001/23020114/17000021	World Bank-Assisted Rural Access Agricultural Marketing Proj					500,000,000	500,500,000	501,100,600
34001001/23020114/17000022	Capacity Building					20,000,000	20,020,000	20,044,022
34001001/23020114/17000023	Community Visibility for Road Projects					10,000,000	10,010,000	10,022,016
Sub total	32,342,200,766.71	25,853,930,248.23	28,177,422,300	27,059,622,300	1,205,692,052+	20,404,128,614	20,424,532,768	20,449,042,204
34004001 - Anambra State Road Maintenance Agency								
34004001/23020114/17000025	Road Maintenance Zero Pothole - Anambra North					150,000,000	150,150,000	150,330,180
34004001/23020114/17000026	Road Maintenance Zero Pothole - Anambra Central					180,000,000	180,180,000	180,396,218
34004001/23020114/17000027	Road Maintenance Zero Pothole - Anambra South					150,000,000	150,150,000	150,330,180
34004001/23020114/17000028	Road Repairs - Anambra North					200,000,000	200,200,000	200,440,240
34004001/23020114/17000029	Road Repairs - Anambra Central					250,000,000	250,250,000	250,550,300
34004001/23020114/17000030	Road Repairs - Anambra South					200,000,000	200,200,000	200,440,240
34004001/23020114/17000031	Equipment Repairs Maintenance and servicing					100,000,000	100,100,000	100,220,120
34004001/23020114/17000032	Equipment purchase Asphalt plant etc					270,000,000	270,270,000	270,594,322
Sub total						1,500,000,000	1,501,500,000	1,503,301,800
38001001 - Economic Planning Budget & Dev								
38001001/23050101/13000001	Programme/Project Formulation Studies Policy and Applicat	7,700,000.00	10,147,750.00	10,000,000	10,200,000	52,250+	10,000,000	10,010,000
38001001/23020118/13000002	State Planning Library and Resource Centre			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000
38001001/23050101/13000003	UNICEF Supported Programmes/Projects	198,898,432.50	1,276,978,469.59	300,000,000	1,276,980,000	1,530+	300,000,000	300,300,000
38001001/23050101/13000004	DFID/UNFPA Supported Programme Activities		50,000,000.00	20,000,000	50,000,100	100+	20,000,000	20,020,000
38001001/23050103/13000005	Project Monitoring and Evaluation and Public Procurement ma			10,000,000	10,000,000	10,000,000+	15,000,000	15,015,006
38001001/23020127/13000006	Computerization and Planning Data Bank Activities			20,000,000	20,000,000	20,000,000+	20,000,000	20,020,000
38001001/23050101/13000007	Plan Development SPRM including PFM Reform Activities			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000
38001001/23050101/13000008	UNDP Supported Programmes/ Projects	500,000,000.00	100,000,000.00	200,000,000	200,000,000	100,000,000+	250,000,000	250,250,000
38001001/23050101/13000009	State Programme on Food and Nutrition		2,500,000.00	10,000,000	10,000,000	7,500,000+	10,000,000	10,010,000
38001001/23050101/13000010	EU-Supported Programmes/Projects		203,200.00	36,000,000	36,000,000	35,796,800+	20,000,000	20,020,000
38001001/23050101/13000011	Collaboration with Relevant Agencies & Coordination of Donor			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000
38001001/23050101/13000012	Preparation Publication and Dissemination of Annual Budget	2,451,000.00	6,420,000.00	20,000,000	20,000,000	13,580,000+	20,000,000	20,020,000
38001001/23050101/13000013	State and Local Governance Reform Project	1,031,445,678.17	2,127,722,477.40	10,000,000	2,127,800,000	77,523+	10,000,000	10,010,000
38001001/23050101/13000014	World Bank Assisted Community Social Development Agency (CSD	95,750,000.00		100,000,000	100,000,000	100,000,000+	100,000,000	100,100,000
38001001/23050101/13000016	Computerization/Standardization of Annual Budgets/Accounts			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000
38001001/23010113/13000019	Procurement of office equipments: Pur. of computer set & acc		4,210,000.00	40,000,000	40,000,000	35,790,000+	40,000,000	40,040,000
38001001/23020118/13000020	Monitoring & Evaluation Activities			50,000,000	50,000,000	50,000,000+	50,000,000	50,050,000
38001001/23030121/13000021	Repairs/ Maintinance of Office Equipments			20,000,000	20,000,000	20,000,000+	20,000,000	20,020,000
38001001/23050101/13000022	Capacity Building: Training and Workshops	3,250,000.00	26,078,000.00	50,000,000	50,000,000	23,922,000+	50,000,000	50,050,000
38001001/23050101/13000023	World Bank Assisted Youth Social Development Agency			10,000,000	10,000,000	10,000,000+		
38001001/23050101/13000024	Sustainable development goals (SDG) projects	200,000,000.00		1,000,000,000			750,000,000	750,750,000
38001001/23050101/13000025	State Wide Social Investment Programs	159,169,500.00	20,860,152.00	250,000,000	250,000,000	229,139,848+	180,000,000	180,180,000
38001001/23050103/13000026	CSOs Activities	6,256,000.00		10,000,000	10,000,000	10,000,000+	30,000,000	30,030,000
38001001/23050101/13000027	State Social Protection Activities	2,000,000.00						

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Proposed	Proposed
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
38001001/23050101/13000028	Infrastructural Master Plan Phase 1		100,000,000	100,000,000	100,000,000+	50,000,000	50,050,000	50,110,060
38001001/23050101/13000029	Communication Visibility for all Dev. Partnership Projects		20,000,000	20,000,000	20,000,000+	10,000,000	10,010,000	10,022,016
38001001/23050101/13000030	Annual Anambra Development Partnership Summit		70,000,000	70,000,000	70,000,000+	45,000,000	45,045,006	45,099,063
38001001/23050101/13000031	Inagural Anambra State Economic & Investment Summit		70,000,000	70,000,000	70,000,000+	45,000,000	45,045,006	45,099,063
38001001/23050101/13000032	Coordination Activities for World Bank Projects					20,000,000	20,020,000	20,044,022
38001001/23050101/13000033	Open Government Partnership (OGP) Activities					20,000,000	20,020,000	20,044,022
Sub total	2,206,920,610.67	3,625,120,048.99	2,466,000,000	4,590,980,100	965,860,051+	2,125,000,000	2,127,125,018	2,129,677,593
38004001 - State Bureau of Statistics								
38004001/23050101/13000001	General Censuses		15,000,000	15,000,000	15,000,000+	5,000,000	5,005,006	5,011,009
38004001/23050101/13000002	Gen Statis Studies/ State Statis Data bank & comp of st. GDP		17,980,000.00	40,000,000	40,000,000	22,020,000+	40,000,000	40,088,044
38004001/23050101/13000003	Statistical Publications	1,800,000.00	20,000,000	20,000,000	20,000,000+	15,000,000	15,015,006	15,033,025
38004001/23050101/13000004	Analysis and dissemination of State data	1,200,000.00	1,000,000.00	5,000,000	5,000,000	4,000,000+	3,000,000	3,003,001
38004001/23020118/13000005	Equipment of the State Bureau of Statistics		5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
38004001/23050103/13000006	Capacity Building/Monitoring and Evaluation	540,032.00	5,395,000.00	7,000,000	7,000,000	1,605,000+	5,000,000	5,005,006
38004001/23030101/13000007	Rehabilitation of Office Building		4,000,000	4,000,000	4,000,000+	3,000,000	3,003,001	3,006,603
38004001/23050103/13000009	Monitoring and Evaluation		3,000,000	3,000,000	3,000,000+	2,000,000	2,002,004	2,004,405
38004001/23050107/13000010	National Council on Statistics		10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
38004001/23050107/13000011	Anambra State Bureau of Statistics Information System					1,500,000	1,501,501	1,503,302
38004001/23050107/13000012	Refurbishment and rebranding of the Bureau of Statistics ope					150,000,000	150,150,000	150,330,180
Sub total	3,540,032.00	24,375,000.00	109,000,000	109,000,000	84,625,000+	239,500,000	239,739,531	240,027,205
53001001 - Ministry of Housing and Urban Renewal								
53001001/23020101/06000001	Provi. of infrast. in Real Estate & Abuja Housing Dev. Awka		330,000,000.00		330,000,000			
53001001/23030101/06000008	Constr. of pub. buildings across the st. pub. service & LGA	111,477,001.96	424,749,522.13	345,000,000	425,000,000	250,478+	1,075,000,000	1,077,366,291
53001001/23020101/06000010	Office Block for Ministry of Housing		8,810,047.78	100,000,000	20,000,000	11,189,952+		
53001001/23010105/06000015	Purchase of 3 No. operational vehicles and office equipments	16,302,671.00						
53001001/23020102/06000016	Installation of project brick making machines (Hydraform)					40,000,000	40,040,000	40,088,044
53001001/23020118/06000017	Monitoring & Evalu. (M&E) of projects supervised by the Min.		525,000.00	5,000,000	5,000,000	4,475,000+	6,000,000	6,013,205
53001001/23020102/06000018	Rehabilitation of Awka Capital Territory (Urban Renewal)					10,000,000	10,010,000	10,022,016
53001001/23020107/06000028	High Court and Magistrate Court Building		92,231,710.80	400,000,000	400,000,000	307,768,289+		
53001001/23020104/06000031	Construction of residential Quaters for political appointees					50,000,000	50,050,000	50,110,060
53001001/23020101/06000032	Capacity Building					5,000,000	5,005,006	5,011,009
53001001/23020101/06000033	Rehabilitation Works at ABS					500,000,000	500,500,000	501,100,600
53001001/23020104/06000066	Provision of Infrastructure at Isieke H/Estate		5,454,640.00	500,000,000	500,000,000	494,545,360+		
53001001/23020101/06000068	Construction of International conference Centre Awka		500,000,000.00	500,000,000	500,000,000	1,010,000,000	1,011,010,000	1,012,223,217
Sub total	127,779,672.96	1,361,770,920.71	1,850,000,000	2,180,000,000	818,229,079+	2,696,000,000	2,698,696,014	2,701,934,442
60001001 - Ministry of Lands Phys.Plan Rur. & Dev								
60001001/23020118/06000001	Establishment of Drafting Studio for Town Planning Dept.		6,000,000	6,000,000	6,000,000+	8,000,000	8,007,996	8,017,600
60001001/23020118/06000002	Review Implementation of struct.Plans for awka & Osha/Nnewi		3,000,000	3,000,000	3,000,000+	5,000,000	5,005,006	5,011,009
60001001/23010101/06000004	Lands acquisition/ compensation for Govt Project	170,654,648.61	747,067,684.09	2,000,000,000	2,000,000,000	1,252,932,316+	1,110,944,996	1,113,390,410
60001001/23020118/06000006	Anambra State Land Info. Mgt. System (ALIMS) 2nd Phase	500,000.00		10,000,000	10,000,000	10,000,000+	5,000,000	5,005,006
60001001/23020101/06000008	Land Survey and Consultancy			4,500,000	4,500,000	4,500,000+	5,000,000	5,005,006
60001001/23020118/06000009	Provision of survey control framework			3,000,000	3,000,000	3,000,000+	4,000,000	4,003,998
60001001/23010133/06000010	Procurement of Equipment and Furniture	335,550.00	4,664,450.00	5,000,000	5,000,000	335,550+	5,000,000	5,005,006
60001001/23010133/06000011	Procurement of GIS Lab equipment for survey	13,915,000.00		12,000,000	12,000,000	12,000,000+	475,000,000	475,475,006
60001001/23020118/06000013	Provisn. for Research/Dev.of Anambra State Physical Plan.Boa			100,000,000	100,000,000	100,000,000+	75,000,000	75,075,006

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Proposed	Proposed
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
60001001/23010133/06000015 Provision of essential facilities in existing and new state	8,997,500.00		30,000,000	30,000,000	30,000,000+	310,000,000	310,310,000	310,682,377
60001001/23010133/06000019 Lands Legal Unit Activity		350,000.00	1,500,000	1,500,000	1,150,000+	1,000,000	1,000,997	1,002,198
60001001/23010133/06000020 Production of utility maps from base map			1,500,000	1,500,000	1,500,000+	1,500,000	1,501,501	1,503,302
60001001/23050103/06000022 Monitoring and Evaluation of the Ministry's activities			3,000,000	3,000,000	3,000,000+	3,000,000	3,003,001	3,006,603
60001001/23020101/06000023 Completion /Expansion of Ministry's Headquarters building	10,640,518.00	4,375,000.00	150,000,000	141,200,000	136,825,000+	100,000,000	100,100,000	100,220,120
60001001/23010133/06000024 Purchase of survey Equipment			5,000,000	5,000,000	5,000,000+	10,000,000	10,010,000	10,022,016
60001001/23010133/06000025 Capacity Building for Specialized and General Area		2,203,500.00	7,000,000	7,000,000	4,796,500+	2,000,000	2,002,004	2,004,405
60001001/23040102/09000026 State Land Titling Registration and Reform(SLTR0Project			4,000,000	4,000,000	4,000,000+	6,000,000	6,006,002	6,013,205
60001001/23040102/09000027 Updating and Implementation of State Aerial Photography Image	2,187,500.00	10,750,000.00	2,000,000	10,800,000	50,000+	2,000,000	2,002,004	2,004,405
Sub total	207,230,716.61	769,410,634.09	2,347,500,000	2,347,500,000	1,578,089,366+	2,128,444,996	2,130,573,483	2,133,130,139
61001001 - Ministry of Power & Domestic Water Dev								
61001001/23020105/10000001 New Greater Onitsha Water Scheme			200,000,000	200,000,000	200,000,000+	150,000,000	150,150,000	150,330,180
61001001/23020105/10000002 Rehab. of the Greater Onitsha Water Supply distrib. network		9,000,000.00	10,000,000	10,000,000	1,000,000+	5,000,000	5,005,006	5,011,009
61001001/23020105/10000003 New Awka Urban Water (Amansea-Ebenebe Water Exploitation)			50,000,000	50,000,000	50,000,000+	50,000,000	50,050,000	50,110,060
61001001/23020105/10000004 A-Nnewi Urb.Water-supply Schm.(Regl)/B-Various Water Scheme	2,500,000.00		50,000,000	50,000,000	50,000,000+	30,000,000	30,030,000	30,066,038
61001001/23020105/10000005 Rehab. of (Nimo Enugwu-Ukwu Abagana) Water Scheme	18,206,112.50		20,000,000	20,000,000	20,000,000+	20,000,000	20,020,000	20,044,022
61001001/23020105/10000006 Agulu-Aguinyi Water Supply Scheme	7,981,250.00		20,000,000	20,000,000	20,000,000+	20,000,000	20,020,000	20,044,022
61001001/23020105/10000007 Obizi Uga Regional Water Scheme)		2,685,696.00	10,000,000	10,000,000	7,314,304+	10,000,000	10,010,000	10,022,016
61001001/23020105/10000008 Oraifite/Ozubulu Water Scheme			15,000,000	15,000,000	15,000,000+	10,000,000	10,010,000	10,022,016
61001001/23020105/10000009 Aguleri Water Scheme	9,582,592.86	8,176,175.00	20,000,000	20,000,000	11,823,825+	20,000,000	20,020,000	20,044,022
61001001/23020105/10000011 Uli Borehole Water Scheme			50,000,000	50,000,000	50,000,000+	20,000,000	20,020,000	20,044,022
61001001/23020105/10000014 Amawbia Water Supply Scheme			15,000,000	15,000,000	15,000,000+			
61001001/23020105/10000015 Awkuzu/Ifite-Dunu Water Supply Scheme			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
61001001/23020105/10000016 Oba Water Supply Scheme	8,572,098.22		15,000,000	15,000,000	15,000,000+	20,000,000	20,020,000	20,044,022
61001001/23020105/10000017 Ihiala Regional Water Supply Scheme			30,000,000	30,000,000	30,000,000+	30,000,000	30,030,000	30,066,038
61001001/23020105/10000019 Nibo Water Supply Scheme		1,901,250.00	15,000,000	15,000,000	13,098,750+	15,000,000	15,015,006	15,033,025
61001001/23020105/10000020 Umunze New Water Scheme			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
61001001/23020105/10000022 Water Supply Projects across the State	44,578,690.00	51,365,378.06	100,000,000	100,000,000	48,634,622+	60,000,000	60,060,000	60,132,076
61001001/23020105/10000023 Ongoing Awka Water Supply Scheme (Water Reticulation			40,000,000	40,000,000	40,000,000+	40,000,000	40,040,000	40,088,044
61001001/23020105/10000024 Rural Water Supply and Sanitation (RUWASSA)	204,795,000.00		30,000,000	30,000,000	30,000,000+	60,000,000	60,060,000	60,132,076
61001001/23020105/10000025 Water Governance and Coordination Activities		1,193,000.00	5,000,000	5,000,000	3,807,000+			
61001001/23020118/10000027 10th European Development Fund (EDF) Project	222,923,410.99	12,616,768.75	105,000,000	105,000,000	92,383,231+	52,500,000	52,552,497	52,615,558
61001001/23050101/10000037 Planning Research and Statistics Activities			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
61001001/23030104/10000038 Reh/Rep of The Solar and Non-Solar Boreholes in The State			150,000,000	150,000,000	150,000,000+	60,000,000	60,060,000	60,132,076
61001001/23030127/10000039 Repair of Machinery and Equipment		1,220,000.00	10,000,000	10,000,000	8,780,000+	10,000,000	10,010,000	10,022,016
61001001/23020105/10000040 Reconst of Water Corporation Into The New Urban Asset Holdin			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
61001001/23020105/10000041 Map. of Surface and Underground/Sub-surface Water Potentials			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
61001001/23030104/10000042 Replication of Hybrid Water Generation System otuocha ihiala			20,000,000	20,000,000	20,000,000+	20,000,000	20,020,000	20,044,022
61001001/23020105/10000043 Dev of Design for Proposed Major Water Schemes in The State			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
61001001/23030104/10000044 Reconstruction and Rehabilitation of All ADB Project			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
61001001/23050102/10000045 Geophysics Instigation Equipment Terrameter 2000 Software			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
61001001/23050101/10000046 Capacity Development:Training Seminar and Workshop			2,200,000	2,200,000	2,200,000+	2,000,000	2,002,004	2,004,405
61001001/23020105/10000047 AfDB rural water and sanitation initiative phase 2			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
61001001/23020100/10000048 World Bank supported Urban Water Reform Project 111	4,326,870.00		10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
61001001/23050101/10000049 STOWA			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
61001001/23020105/10000050 Water Supply Project to Anambra West			50,000,000	50,000,000	50,000,000+	40,000,000	40,040,000	40,088,044

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Proposed	Proposed
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
61001001/23020105/10000051 Establishment of Water Sector Govt and Institutional Framework			60,000,000	60,000,000	60,000,000+	50,000,000	50,050,000	50,110,060
61001001/23020103/14000001 Anambra State Rural Electr. Project Phase III & Completion	188,184,505.00	828,727,836.50	829,000,000	829,000,000	272,164+	1,829,000,000	1,830,829,003	1,833,026,001
61001001/23020103/14000002 Rehab. & maintenance of street lights in Awka & Onitsha	274,123,187.13	131,356,351.80	300,000,000	300,000,000	168,643,648+	100,000,000	100,100,000	100,220,120
61001001/23020103/14000003 Extension of Electricity to various Towns and Communities	244,263,866.93	987,878,576.89	1,000,000,000	1,000,000,000	12,121,423+	800,000,000	800,800,000	801,760,960
61001001/23020103/14000004 Rehabilitation of vandalized networks	31,000,000.00		100,000,000	100,000,000	100,000,000+	150,000,000	150,150,000	150,330,180
61001001/23020103/14000005 Provision of Conducive Working Environment			5,000,000	5,000,000	5,000,000+	50,000,000	50,050,000	50,110,060
61001001/23020103/14000006 Provision of electricity for Street Lighting	55,787,199.82	1,499,745,527.68	1,500,000,000	1,500,000,000	254,472+			
61001001/23020103/14000010 Independent Power Project (IPP) Solar & Wind Uninterruptible			50,000,000	50,000,000	50,000,000+	30,000,000	30,030,000	30,066,038
61001001/23020103/14000012 Project Monitoring and Evaluation Activities						5,000,000	5,005,006	5,011,009
61001001/23050103/14000022 Project Supervision for the ministry			10,000,000	10,000,000	10,000,000+	5,000,000	5,005,006	5,011,009
61001001/23020110/14000023 Fire Service Supplies		35,698,600.00	100,000,000	100,000,000	64,301,400+			
61001001/23010123/14000024 Purchase of Uniform			10,000,000	10,000,000	10,000,000+			
61001001/23020103/14000025 Fencing and Landscaping			50,000,000	50,000,000	50,000,000+	60,000,000	60,060,000	60,132,076
61001001/23010107/14000026 Purchase of fire fighting Truck	64,331,318.00		200,000,000	200,000,000	200,000,000+	200,000,000	200,200,000	200,440,240
61001001/23020110/14000027 Construction of 2 no fire Station			50,000,000	50,000,000	50,000,000+	100,000,000	100,100,000	100,220,120
Sub total	1,381,156,101.45	3,571,565,160.68	5,396,200,000	5,396,200,000	1,824,634,839+	4,223,500,000	4,227,723,540	4,232,796,844
61001001 - Ministry of Public Utilities & Water								
61001001/23010123/13000002 protective Kits and wears for Firemen						20,000,000	20,020,000	20,044,022
Sub total						200,000,000	200,200,000	200,440,240
18011001 - Judicial Service Commission								
18011001/23020101/13000001 Judicial Service Commission Administrative Building			8,000,000	8,000,000	8,000,000+	10,000,000	10,010,000	10,022,016
18011001/23010105/13000004 Purchase of Official Vehicles	3,815,500.00	500,000.00	117,000,000	117,000,000	116,500,000+	55,000,000	55,055,006	55,121,069
18011001/23010119/13000005 Purchase of Generator Set	15,580.00	88,000.00	2,000,000	2,000,000	1,912,000+	5,000,000	5,005,006	5,011,009
18011001/23020105/13000006 Water Borehole	50,000.00		1,500,000	1,500,000	1,500,000+	2,500,000	2,502,497	2,505,498
18011001/23010105/13000007 Purchase of Van(1No.Toyota Hilux) Purchase of Buses(1No.Toyota Hiac		190,000.00	15,000,000	15,000,000	14,810,000+	20,000,000	20,020,000	20,044,022
18011001/23010112/13000008 Purchase of Office Furniture and Fittings	192,750.00	138,000.00	3,000,000	3,000,000	2,862,000+	8,000,000	8,007,996	8,017,600
18011001/23040102/13000013 Landscaping Erosion etc Within The JSC Premises	30,000.00		2,000,000	2,000,000	2,000,000+	2,000,000	2,002,004	2,004,405
18011001/23050101/13000014 PRS Activities and Capacity Building	1,803,620.00	1,603,800.00	4,000,000	4,000,000	2,396,200+	7,000,000	7,006,999	7,015,403
Sub total	5,907,450.00	2,519,800.00	152,500,000	152,500,000	149,980,200+	109,500,000	109,609,508	109,741,022
26001001 - Ministry of Justice								
26001001/23010125/13000001 Purchase of Law Books/Library infrastructure		550,000.00	7,000,000	7,000,000	6,450,000+	20,000,000	20,020,000	20,044,022
26001001/23050101/13000002 Publication of Law Report of Anambra State			3,000,000	3,000,000	3,000,000+	5,000,000	5,005,006	5,011,009
26001001/23050101/13000003 Publication and Printing of Revised Laws		250,000.00	20,000,000	20,000,000	19,750,000+	30,000,000	30,030,000	30,066,038
26001001/23020101/13000004 Constr./Maintenance of Zonal Offices for Ministry of Justice			50,000,000	50,000,000	50,000,000+	50,000,000	50,050,000	50,110,060
26001001/23010105/13000007 Procurement of veh/off/eqpt comp/accessories & refurbish. of govt. vehicle						20,000,000	20,020,000	20,044,022
26001001/23050101/13000008 Legal Consultancy Services	18,000,000.00	265,109,000.00	361,000,000	361,000,000	95,891,000+	600,000,000	600,600,000	601,320,720
26001001/23050101/13000009 Citizens' Rights Directorate/Office of the Public Defender			5,000,000	5,000,000	5,000,000+	86,661,970	86,748,633	86,852,727
26001001/23010113/13000010 Office of the Public Defender			5,000,000	5,000,000	5,000,000+			
26001001/23010125/13000011 Purch. of matrls/eqpt for revenue/sanit./ prosecution		2,870,000.00	3,000,000	3,000,000	130,000+	205,000,000	205,205,006	205,451,249
26001001/23050101/13000013 Advisory Council on Prerogative of Mercy	52,800,000.00	3,975,000.00	6,000,000	6,000,000	2,025,000+	20,000,000	20,020,000	20,044,022
26001001/23050103/13000015 Payment of Annual Practicing Fees for Law Officers		3,202,500.00	6,000,000	6,000,000	2,797,500+	10,000,000	10,010,000	10,022,016
26001001/23050101/13000016 Capacity Building and Allied Matters		36,184,200.00	40,000,000	40,000,000	3,815,800+	40,000,000	40,040,000	40,088,044
26001001/23050103/13000017 PRS Activities: Monitoring and Evaluation of Projects			1,000,000	1,000,000	1,000,000+	4,000,000	4,003,998	4,008,800
26001001/23050103/13000018 Payment of Witnesses and Bailiffs		3,000,000.00	5,000,000	5,000,000	2,000,000+	50,000,000	50,050,000	50,110,060

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Proposed	Proposed
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
26001001/23010112/13000020 Procurement of Office Equipment and Furniture		4,350,000.00	8,000,000	8,000,000	3,650,000+	10,000,000	10,010,000	10,022,016
26001001/23030127/13000023 Furnishing and equipping of Central data office of the State						10,000,000	10,010,000	10,022,016
26001001/23050101/13000024 Practice Rights						10,000,000	10,010,000	10,022,016
Sub total	70,800,000.00	319,490,700.00	520,000,000	520,000,000	200,509,300+	1,170,661,970	1,171,832,643	1,173,238,837
26051001 - High Court								
26051001/23010125/13000001 Judiciary Libraries	7,980,000.00	63,462,155.87	36,000,000	63,500,000	37,844+	50,000,000	50,050,000	50,110,060
26051001/23010112/13000002 Modern Court Recording Equipment	50,000.00	17,764,200.24	4,600,000	17,800,000	35,800+	4,600,000	4,604,598	4,610,120
26051001/23010119/13000003 Refurbishing of old Gen Set and Purchase of New ones	9,117,400.00	17,757,622.84	25,000,000	25,000,000	7,242,377+	50,000,000	50,050,000	50,110,060
26051001/23010105/13000004 Furniture & Equip.for Courts & Quarters & purchase of Vehicle	14,155,655.80	51,778,725.85	22,000,000	51,800,000	21,274+	30,000,000	30,030,000	30,066,038
26051001/23050101/13000005 Hon. Judge's Robe	20,504,804.25	21,246,900.09	24,000,000	24,000,000	2,753,100+	30,000,000	30,030,000	30,066,038
26051001/23050101/13000006 Capacity Building and Allied Matters	37,477,956.20	79,517,043.34	70,000,000	79,600,000	82,957+	70,000,000	70,070,000	70,154,082
26051001/23030127/13000007 High Courts and Magistrate Court Buildings	15,378,997.68	38,845,330.62	28,000,000	38,900,000	54,669+	40,000,000	40,040,000	40,088,044
26051001/23030104/13000008 Rehabilitation/Repairs of Residential building	9,624,172.70	17,879,178.54	22,000,000	22,000,000	4,120,821+	50,000,000	50,050,000	50,110,060
26051001/23030121/13000009 Rehabilitaion/Repairsv of Courts & offices	14,152,850.00	43,587,632.12	20,000,000	43,600,000	12,368+	40,000,000	40,040,000	40,088,044
26051001/23050101/13000010 Spots Competition:Annual Chief Justice of Nig Sports comp.	3,179,200.00	2,900.00	6,000,000	6,000,000	5,997,100+	7,000,000	7,006,999	7,015,403
26051001/23050103/13000011 PRS Activities:Monitoring & Evaluation of projects	597,500.00	1,889,520.00	2,000,000	2,000,000	110,480+	2,500,000	2,502,497	2,505,498
26051001/23050101/13000012 Maintenance of Judiciary Research Centres & comp. Software A	1,012,293.75	22,999,205.35	10,000,000	23,000,000	795+	30,000,000	30,030,000	30,066,038
26051001/23010106/13000013 Purchase of Vehicles	40,060,054.60		155,000,000	36,500,000	36,500,000+	150,000,000	150,150,000	150,330,180
26051001/23010122/13000015 Purchase of Health/Medical Equipment(for SickBay)		1,805,100.00	3,000,000	3,000,000	1,194,900+	3,000,000	3,003,001	3,006,603
26051001/23050104/13000016 Anniversaries/Celebration: Prison Visits Legal Year Activit	8,350,025.00	30,481,925.00	15,000,000	30,500,000	18,075+	36,500,000	36,536,495	36,580,337
26051001/23040102/13000017 Landscaping & Erosion Control in Court Premises		14,335,745.00	27,000,000	16,100,000	1,764,255+	20,000,000	20,020,000	20,044,022
26051001/23020102/13000018 Construction of Quarters for Hon. Judges Magistrates and Ot	11,000,000.00	3,565,800.00	21,000,000	5,500,000	1,934,200+	50,000,000	50,050,000	50,110,060
26051001/23020118/13000019 Facilities for Election Petition Tribunal/Appointment of Hon	1,919,660.00	16,704,248.81	15,000,000	16,800,000	95,751+	16,500,000	16,516,495	16,536,315
Sub total	194,560,569.98	443,623,233.67	505,600,000	505,600,000	61,976,766+	680,100,000	680,780,085	681,597,002
26052001 - Customary Court of Appeal								
26052001/23020101/13000001 Customary Court of Appeal Buildings	3,237,000.00		11,500,000	11,500,000	11,500,000+			
26052001/23020111/13000002 Customary Court of Appeal Law Library	4,062,000.00		10,000,000	10,000,000	10,000,000+			
26052001/23020101/13000004 Customary Court Buildings	37,493,600.00		52,000,000	52,000,000	52,000,000+			
26052001/23010119/13000005 Purchase and installation of Gen. sets	1,137,000.00		12,000,000	12,000,000	12,000,000+			
26052001/23010105/13000007 Furniture & Equipmnt for Courts& Quarters & purchas of Vehicle	988,950.00		12,500,000	12,500,000	12,500,000+			
26052001/23050101/13000009 Capacity Building and Allied Matters	3,000,000.00		40,000,000	40,000,000	40,000,000+			
26052001/23050104/13000010 Anniversaries/Celebration			6,500,000	6,500,000	6,500,000+			
26052001/23020105/13000012 Provision of Water Facilities:Maintenance of Overhead Tanks			6,000,000	6,000,000	6,000,000+			
26052001/23010106/13000013 Purchase of Vans			3,750,000	3,750,000	3,750,000+			
26052001/23010105/13000015 Purchase of Motor Vehicles			108,000,000	108,000,000	108,000,000+			
26052001/23010115/13000016 Purchase of Photocopying Machines			2,000,000	2,000,000	2,000,000+			
26052001/23010113/13000017 Purchase of Computers			2,550,000	2,550,000	2,550,000+			
26052001/23050101/13000020 PRS Activities			6,000,000	6,000,000	6,000,000+			
26052001/23010123/13000021 Purchase of Fire Fighting Equipment			2,500,000	2,500,000	2,500,000+			
26052001/23020123/13000022 Provision of Street Light			9,000,000	9,000,000	9,000,000+			
Sub total	49,918,550.00		284,300,000	284,300,000	284,300,000+			
13001001 - Ministry of Youth Entrepreneurship and Sports								
13001001/23020112/08000001 State Sports Stadium Awka & others	158,330,378.97	41,819,500.00	200,000,000	200,000,000	158,180,500+			
13001001/23020112/08000003 Construction of Zonal Sports Stadium - Nnewi Idemili & Ekwu			80,000,000	80,000,000	80,000,000+			
13001001/23050101/08000004 State Sports Development; Grants to special sports bodies an		20,000,000.00	20,000,000	20,000,000				

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Proposed	Proposed
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
13001001/23020112/08000007 Sports Competitions: National Sports Competitions Communi	46,326,600.00	12,105,900.00	60,000,000	60,000,000	47,894,100+			
13001001/23020112/08000008 Development of Community Playground Across the State			25,000,000	25,000,000	25,000,000+			
13001001/23020112/08000009 Capacity Building/Grants for Sports Activities			20,000,000	20,000,000	20,000,000+			
13001001/23020112/08000010 Youth Development Centre/Youth Empowerment	30,687,000.00	53,043,825.10	500,000,000	500,000,000	446,956,175+	200,000,000	200,200,000	200,440,240
13001001/23020112/08000011 Census of unemployed youths GCC for ITF Training and Youth		3,453,000.00	10,000,000	10,000,000	6,547,000+	10,000,000	10,010,000	10,022,016
13001001/23010100/08000012 Procurement of Office equipment and Vehicles	7,876,686.49	4,206,257.15	10,000,000	10,000,000	5,793,743+	10,000,000	10,010,000	10,022,016
13001001/23020112/08000014 Anambra State Young Pioneers Club		3,803,000.00	10,000,000	10,000,000	6,197,000+	12,000,000	12,012,004	12,026,421
13001001/23050104/08000015 Celebration National Youth Week		5,180,000.00	10,000,000	10,000,000	4,820,000+	15,000,000	15,015,006	15,033,025
13001001/23050101/08000016 Subvention to State Youth Council	2,940,000.00	3,500,000.00	5,000,000	5,000,000	1,500,000+	10,000,000	10,010,000	10,022,016
13001001/23020112/08000017 Registered Voluntary & Youth-based Organizations	50,000.00	3,600,000.00	5,000,000	5,000,000	1,400,000+	10,000,000	10,010,000	10,022,016
13001001/23020112/08000018 Mainstreaming HIV/AIDS in Youths & Sports Activities			2,000,000	2,000,000	2,000,000+	5,000,000	5,005,006	5,011,009
13001001/23050101/08000019 Job creation talent discovery projects	2,800,000.00	595,000.00	3,000,000	3,000,000	2,405,000+	15,000,000	15,015,006	15,033,025
13001001/23020112/08000020 Construction of Hostel Facilities at Onitsha North and South			30,000,000	30,000,000	30,000,000+			
13001001/23050101/08000021 State Youth Summit Rally			6,000,000	6,000,000	6,000,000+	10,000,000	10,010,000	10,022,016
13001001/23020112/08000022 Office Block for Ministry of Youths and Sports		80,000.00	10,000,000	10,000,000	9,920,000+	50,000,000	50,050,000	50,110,060
13001001/23020112/08000023 State Football Club:- (a) Formation of football club (b) Gra		500,000.00	20,000,000	20,000,000	19,500,000+			
13001001/23020112/08000024 School Sports Project			20,000,000	20,000,000	20,000,000+			
13001001/23020105/08000025 Sports equipment/vehicle purchases	13,875,850.00	10,000,000.00	80,000,000	80,000,000	70,000,000+			
13001001/23020112/08000026 NYSC Activities/Permanent Orientation Camp	26,350,000.00	72,679,798.96	150,000,000	150,000,000	77,320,201+	250,000,000	250,250,000	250,550,300
13001001/23050101/08000027 Volunteer Service Agency (VSA)/Vocational Skills training &			5,000,000	5,000,000	5,000,000+			
13001001/23050101/08000030 PRS Activities: Monitoring and Evaluation Website Confer			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
14001001/23050104/08000031 National Youth Festival						50,000,000	50,050,000	50,110,060
13001001/23050104/08000033 Film Village						100,000,000	100,100,000	100,220,120
Sub total	289,236,515.46	234,566,281.21	1,286,000,000	1,286,000,000	1,051,433,719+	752,000,000	752,752,028	753,655,349
14001001 - Ministry of Soc. Wel. Children & Women Affairs								
14001001/23030127/07000001 Anambra State Vocational Rehabilitation Centre	10,000,000.00	23,000,000.00	30,000,000	30,000,000	7,000,000+	30,000,000	30,030,000	30,066,038
14001001/23020101/07000002 Anambra State Social Welfare Centre Nteje	10,000,000.00	15,228,400.00	18,000,000	18,000,000	2,771,600+	20,000,000	20,020,000	20,044,022
14001001/23050104/07000003 International Women's Day		2,500,000.00	4,000,000	4,000,000	1,500,000+	4,000,000	4,003,998	4,008,800
14001001/23050104/07000004 International Day of the Family	197,372.00		5,000,000	5,000,000	5,000,000+	4,000,000	4,003,998	4,008,800
14001001/23050101/07000005 Training and mobilization of women	2,400,000.00	3,399,000.00	6,000,000	6,000,000	2,601,000+	5,000,000	5,005,006	5,011,009
14001001/23050101/07000006 International Rural Women's Day Celebration			3,000,000	3,000,000	3,000,000+	2,000,000	2,002,004	2,004,405
14001001/23050101/07000007 Assistance to W.C.S/T.U women groups			5,000,000	5,000,000	5,000,000+	2,000,000	2,002,004	2,004,405
14001001/23050101/07000008 Anambra State Mother's Summit	12,000,000.00	15,000,000.00	15,000,000	15,000,000	5,000,000+	50,000,000	50,050,000	50,110,060
14001001/23010127/07000009 Purchase of equipment for Women Cooperative Societies (WCS)	3,000,000.00	5,000,000.00	7,000,000	7,000,000	2,000,000+	7,000,000	7,006,999	7,015,403
14001001/23020119/07000010 Anambra State Remand Home			20,000,000	20,000,000	20,000,000+	10,000,000	10,010,000	10,022,016
14001001/23020118/07000011 Women Affairs Skill Acquisition Centre Agu- Awka	230,000.00	13,095,000.00	10,000,000	13,100,000	5,000+	10,000,000	10,010,000	10,022,016
14001001/23020118/07000012 Women Development Skill Acquist. Centre Anaku Inoma	5,000,000.00		25,000,000	21,900,000	21,900,000+	20,000,000	20,020,000	20,044,022
14001001/23020118/07000013 Women Development Centre project at Agu- Awka			3,000,000	3,000,000	3,000,000+	4,000,000	4,003,998	4,008,800
14001001/23020118/07000014 Construction of Women development complex	30,386,895.00	8,505,500.00	170,000,000	170,000,000	161,494,500+	140,000,000	140,140,000	140,308,164
14001001/23050103/07000015 Planning Monitoring & Evaluation Activities	160,000.00		3,000,000	3,000,000	3,000,000+	3,000,000	3,003,001	3,006,603
14001001/23030121/07000016 Office furnishing and repairs			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
14001001/23050101/07000017 Poverty eradication programme and loan grant to women co-op	60,000,000.00	59,000,000.00	60,000,000	60,000,000	1,000,000+	60,000,000	60,060,000	60,132,076
14001001/23050101/07000018 Est. of data Bank and Running of Data Bank in the (PRSD)		2,000,000.00	3,000,000	3,000,000	1,000,000+	2,000,000	2,002,004	2,004,405
14001001/23020118/07000019 Women Development Centre Library			1,000,000	1,000,000	1,000,000+	1,000,000	1,000,997	1,002,198
14001001/23020107/07000020 Establishment of school for delinquent children	1,000,000.00		20,000,000	20,000,000	20,000,000+	15,000,000	15,015,006	15,033,025
14001001/23020118/07000021 Establishment of the Anambra State Day Care for the aged			3,000,000	3,000,000	3,000,000+	4,000,000	4,003,998	4,008,800

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Proposed	Proposed
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
14001001/23050104/07000022	International Day of the Elderly		5,000,000	5,000,000	5,000,000+	2,000,000	2,002,004	2,004,405
14001001/23050101/07000023	Capacity building for disabled	3,000,000.00	3,000,000	3,000,000		6,000,000	6,006,002	6,013,205
14001001/23050104/07000024	International Day of the Disabled	4,000,000.00	5,000,000	5,000,000	1,000,000+	8,000,000	8,007,996	8,017,600
14001001/23050101/07000025	Empowerment of the physically challenged	6,000,000.00	20,000,000	20,000,000	14,000,000+	20,000,000	20,020,000	20,044,022
14001001/23050101/07000026	Assistive device for the disabled& grants to the skilled Dis	1,000,000.00	5,000,000	5,000,000	4,000,000+	5,000,000	5,005,006	5,011,009
14001001/23020118/07000027	Leprosy Centre Okija	3,000,000.00	3,000,000	3,000,000		4,000,000	4,003,998	4,008,800
14001001/23050101/07000028	Control of street begging in urban cities	5,000,000.00	5,000,000	5,000,000		5,000,000	5,005,006	5,011,009
14001001/23050101/07000029	Anti-child abuse & neglect programme		2,000,000	2,000,000	2,000,000+	3,000,000	3,003,001	3,006,603
14001001/23050101/07000030	Control of children in conflict with the law		5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
14001001/23020118/07000031	Model motherless babies home and day care centre/bounty	2,000,000.00	3,000,000	3,000,000	1,000,000+	5,000,000	5,005,006	5,011,009
14001001/23050103/07000032	Control and eradication of moral decadence& value disorientn		3,000,000	3,000,000	3,000,000+	2,000,000	2,002,004	2,004,405
14001001/23050101/07000033	Widowhood Rehabilitation Programme	5,000,000.00	5,000,000	5,000,000		20,000,000	20,020,000	20,044,022
14001001/23050101/07000034	Provision of Legal Aid to Poor Widows		4,000,000	4,000,000	4,000,000+	8,000,000	8,007,996	8,017,600
14001001/23050101/07000035	Grants to Welfare Organizations Foundations and NGOs	3,002,628.00	4,100,000.00	5,000,000	5,000,000	900,000+	10,010,000	10,022,016
14001001/23050103/07000036	HIV/AIDS intervention project		1,000,000	1,000,000	1,000,000+			
14001001/23050101/07000037	Orphans and Vulnerable children's (OVC) project		15,000,000.00	15,000,000	15,000,000	20,000,000	20,020,000	20,044,022
14001001/23050104/07000038	Children's Day celebration (27th May)	5,000,000.00	7,500,000.00	8,000,000	8,000,000	500,000+	10,010,000	10,022,016
14001001/23050104/07000039	Children's Christmas Party	12,000,000.00	12,000,000.00	12,000,000	12,000,000	15,000,000	15,015,006	15,033,025
14001001/23050104/07000040	Day of the African Child (16th June)	1,500,000.00	2,000,000.00	4,000,000	4,000,000	2,000,000+	5,000,000	5,005,006
14001001/23050101/07000041	Children's Parliament		1,800,000.00	3,000,000	3,000,000	1,200,000+	5,000,000	5,005,006
14001001/23050104/07000042	First Baby of the Year	717,105.00	1,000,000.00	1,000,000	1,000,000	3,000,000	3,003,001	3,006,603
14001001/23050101/07000043	Training of proprietors of the day care centres		1,500,000	1,500,000	1,500,000+	3,000,000	3,003,001	3,006,603
14001001/23050101/07000044	NAPTIP programmes and activities		2,000,000	2,000,000	2,000,000+	2,000,000	2,002,004	2,004,405
14001001/23050118/07000045	National Council on Women Affairs	600,000.00	5,000,000.00	5,000,000	5,000,000	6,000,000	6,006,002	6,013,205
14001001/23050101/07000046	Child's Right Implementation Committee and Activities		1,700,000.00	2,000,000	2,000,000	300,000+	3,000,000	3,003,001
14001001/23050101/07000047	Survey on Women and Children in the State					2,000,000	2,002,004	2,004,405
14001001/23050103/07000048	CEDAW convention on the eliminatn of all forms of discrimitn		2,000,000	2,000,000	2,000,000+	3,000,000	3,003,001	3,006,603
14001001/23050101/07000049	Retrieval re-integration& care for trafficked children/Wom		2,000,000.00	2,000,000	2,000,000	3,000,000	3,003,001	3,006,603
14001001/23050103/07000050	Subvention to Charity Homes	4,890,400.00	5,900,000.00	3,000,000	6,000,000	100,000+	4,000,000	4,003,998
14001001/23050101/07000051	Special Sports for the Disabled		10,000,000	7,000,000	7,000,000+	5,000,000	5,005,006	5,011,009
14001001/23010105/07000052	Procurement of Vehicles					10,010,000	10,010,000	10,022,016
14001001/23050101/07000053	Poverty Eradication programme and loan/ grants to the elderl		5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
14001001/23050101/07000054	School Social Work		1,000,000.00	2,000,000	2,000,000	1,000,000+	2,000,000	2,002,004
14001001/23050101/07000055	Survey on Persons with Disability		400,000.00	3,000,000	3,000,000	2,600,000+	2,000,000	2,002,004
14001001/23050103/07000056	Community-based Rehabilitation (CBR) & Empowerment		2,000,000	2,000,000	2,000,000+	5,000,000	5,005,006	5,011,009
14001001/23050101/07000057	Trade fairs for persons with disability		5,000,000.00	5,000,000	5,000,000	7,000,000	7,006,999	7,015,403
14001001/23050101/07000058	Sheltered workshop for persons with disability		8,000,000	8,000,000	8,000,000+	5,000,000	5,005,006	5,011,009
14001001/23050101/07000059	Support of multipurpose co-operative for the disabled		2,000,000.00	2,000,000	2,000,000	3,000,000	3,003,001	3,006,603
14001001/23050103/07000060	Rehabilitation of disabled HIV/AIDS patients		3,000,000.00	3,000,000	3,000,000	4,000,000	4,003,998	4,008,800
14001001/23020118/07000061	Holiday Camp		2,500,000.00	3,000,000	3,000,000	500,000+	5,000,000	5,005,006
14001001/23020118/07000062	Establishment of temporal shelter for women and young girls		2,000,000	2,000,000	2,000,000+	3,000,000	3,003,001	3,006,603
14001001/23050101/07000063	Child Protection Network		2,000,000	2,000,000	2,000,000+	3,000,000	3,003,001	3,006,603
14001001/23050101/07000064	Subvention to NGOs for Physically challenged persons		3,000,000	3,000,000	3,000,000+	2,000,000	2,002,004	2,004,405
14001001/23050101/07000065	Special Activities for Women and Children with disabilities		5,000,000.00	5,000,000	5,000,000	3,000,000	3,003,001	3,006,603
14001001/23050101/07000066	Anambra State Council of Nigerian Legion		1,000,000.00	3,000,000	3,000,000	2,000,000+	3,000,000	3,003,001
14001001/23050101/07000067	Data gathering Equip.to Cooperative Groups Acquisit Centres		1,000,000.00	2,000,000	2,000,000	1,000,000+	3,000,000	3,003,001

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Revised Budget2018	Amt Variance 2018	Budget 2019	Proposed 2020	Proposed 2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
14001001/23050104/07000068 International White Cane Care Day			3,000,000	3,000,000	3,000,000+	2,000,000	2,002,004	2,004,405
14001001/23050104/07000069 World Autism Day		2,000,000.00	2,000,000	2,000,000		3,000,000	3,003,001	3,006,603
14001001/23050104/07000070 International Day For Albinism		2,000,000.00	2,000,000	2,000,000		8,000,000	8,007,996	8,017,600
14001001/23050104/07000071 World Awareness Braille Day	1,426,000.00	3,000,000.00	3,000,000	3,000,000		3,000,000	3,003,001	3,006,603
14001001/23050101/07000072 Emergency Service For The Needy			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
14001001/23010112/07000073 Store Maintenance			200,000	200,000	200,000+	1,000,000	1,000,997	1,002,198
14001001/23050101/07000074 Micro-credit Loan For Women Co-operative		1,000,000.00	5,000,000	5,000,000	4,000,000+	5,000,000	5,005,006	5,011,009
14001001/23050101/07000075 Anambra State Busary Allowance For The Elderly			3,000,000	3,000,000	3,000,000+	3,000,000	3,003,001	3,006,603
14001001/23030118/07000076 Rehabilitation/Repairs of Prof.Dora akunyili women Developme			10,000,000	10,000,000	10,000,000+	5,000,000	5,005,006	5,011,009
14001001/23030118/07000077 PRS Activities						1,000,000	1,000,997	1,002,198
14001001/23030118/07000078 Capacity Building						20,000,000	20,020,000	20,044,022
14001001/23050104/08000001 National Children Festival			4,000,000	4,000,000	4,000,000+	4,000,000	4,003,998	4,008,800
14001001/23050104/08000002 Anambra State disabled sports competition			7,000,000	7,000,000	7,000,000+	5,000,000	5,005,006	5,011,009
Sub total	163,510,400.00	262,627,900.00	654,700,000	654,700,000	392,072,100+	720,000,000	720,720,139	721,584,866
17001001 - Ministry of Basic Education								
17001001/23020107/05000003 Adult & Non-Formal Education/ Mass Literacy	4,000,000.00	3,500,000.00	35,000,000	35,000,000	31,500,000+	32,000,000	32,032,004	32,070,443
17001001/23020107/05000004 Special Education Centres	1,000,000.00	4,595,000.00	30,000,000	30,000,000	25,405,000+	30,000,000	30,030,000	30,066,038
17001001/23020107/05000005 Development of Existing Secondary Schools			10,000,000	10,000,000	10,000,000+	23,000,000	23,023,001	23,050,624
17001001/23010124/05000006 Equipment of Secondary/Special Science Schools		9,000,000.00	100,000,000	100,000,000	91,000,000+	10,000,000	10,010,000	10,022,016
17001001/23020107/05000007 Computer Education in Primary & Sec. Schools (re-education)			50,000,000	50,000,000	50,000,000+	50,000,000	50,050,000	50,110,060
17001001/23020107/05000008 Rehab./Dev. & Equip. of Existing Tech. Colleges (for Accredi			120,000,000	120,000,000	120,000,000+	250,000,000	250,250,000	250,550,300
17001001/23020118/05000009 Free & Gender Education Programme			50,000,000	50,000,000	50,000,000+	30,000,000	30,030,000	30,066,038
17001001/23020118/05000010 Examination Development Centre	249,985,231.90	162,034,848.25	390,000,000	390,000,000	227,965,152+	275,000,000	275,275,006	275,605,331
17001001/23020107/05000011 Nwafor Orizu College of Education	51,341,228.00	41,686,746.00		41,700,000	13,254+			
17001001/23020118/05000012 Constr. & Equip. of Educational Resource Centre (ERC & CERC			60,000,000	18,300,000	18,300,000+	30,000,000	30,030,000	30,066,038
17001001/23020118/05000013 Mini-Computer Unit for Edu. Stat./ Estab. of EMIS in PRSD		1,491,428.57	30,000,000	30,000,000	28,508,571+	35,000,000	35,035,006	35,077,047
17001001/23010101/05000014 Development of the Inspectorate units of Ministry of Educati			40,000,000	40,000,000	40,000,000+	22,000,000	22,022,004	22,048,427
17001001/23020118/05000015 Dev. & Accreditatn. of Prog.in Chukwumeka odumegwu Ojukwu	182,583,800.00	15,500,000.00		15,600,000	100,000+			
17001001/23020118/05000016 Scholarship & Scholarship Related Issues	18,975,000.00	4,685,000.00	30,000,000	14,400,000	9,715,000+	20,000,000	20,020,000	20,044,022
17001001/23020118/05000017 NAFDAC Awareness Prog. & Art/Culture Competitions in Schools			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
17001001/23020118/05000018 Quality Assurance	67,000.00		10,000,000	10,000,000	10,000,000+	15,000,000	15,015,006	15,033,025
17001001/23020118/05000019 HIV/AIDS Prevention Education & Control Programmes			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
17001001/23020118/05000020 World Bank Assisted Universal Basic Edu. Prog. (UBE/EFA Day			10,000,000	10,000,000	10,000,000+	5,000,000	5,005,006	5,011,009
17001001/23020118/05000021 Special Proj. of State Univ. Basic Edu. Board (SUBEB/GCCC)	52,037,000.00					288,500,000	288,788,499	289,135,042
17001001/23020118/05000022 Post Primary School Service Commission (PPSSC)		5,000,000.00	100,000,000	100,000,000	95,000,000+	119,000,000	119,119,003	119,261,944
17001001/23020118/05000024 A.French Language Teaching Project B. Introduc			5,000,000	5,000,000	5,000,000+			
17001001/23020118/05000025 School Sports Capacity	61,000.00		10,000,000	10,000,000	10,000,000+	43,000,000	43,043,001	43,094,657
17001001/23050101/05000026 Capacity Building/ Workshops/ Seminars/Conferences	66,000.00	2,632,500.00	30,000,000	30,000,000	27,367,500+	35,000,000	35,035,006	35,077,047
17001001/23030106/05000028 Upgrading of Boarding Facilities in Some Selected Secondary			500,000,000	469,400,000	469,400,000+	130,000,000	130,130,000	130,286,158
17001001/23020118/05000029 Mathematics Improvement Project Centre			3,000,000	3,000,000	3,000,000+	5,000,000	5,005,006	5,011,009
17001001/23050103/05000030 Monitoring & Evaluation Activities			20,000,000	20,000,000	20,000,000+	6,000,000	6,006,002	6,013,205
17001001/23020118/05000032 Emergency Fund for Anambra State Universal Basic Edu. Board		750,000,000.00	1,100,000,000	1,100,000,000	350,000,000+			
17001001/23020118/05000033 Hygiene Promotion/ Communication Programme in Schools			10,000,000	10,000,000	10,000,000+	5,000,000	5,005,006	5,011,009
17001001/23020118/05000034 Early Childcare Development			50,000,000	50,000,000	50,000,000+	10,000,000	10,010,000	10,022,016
17001001/23020118/05000035 Education Trust Fund (ETF) Project	11,000,000.00		100,000,000	100,000,000	100,000,000+	30,000,000	30,030,000	30,066,038
17001001/23020118/05000036 Revival/Sustenance of Igbo Lang. in Schls (Subakwa Igbo)			40,000,000	40,000,000	40,000,000+	10,000,000	10,010,000	10,022,016
17001001/23020118/05000037 Secondary Schools Special Projects	39,184,688.00	5,000,000.00	400,000,000	400,000,000	395,000,000+	2,400,000,000	2,402,400,000	2,405,282,881

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Revised Budget2018	Amt Variance 2018	Budget 2019	Proposed 2020	Proposed 2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17001001/23020118/05000038 Education Development Fund	38,810,382.73		850,000,000	850,000,000	850,000,000+	100,000,000	100,100,000	100,220,120
17001001/23020118/05000039 W/Bank-Assist State Education Prog & Inv Proj (SEPIP)	1,253,413,713.09	881,574,803.77	1,200,000,000	1,200,000,000	318,425,196+	1,500,000,000	1,501,500,000	1,503,301,801
17001001/23020118/05000040 UNIDO-Assist Entrepreneurship Education for Snr Sec Sch	4,500,000.00		50,000,000	50,000,000	50,000,000+	50,000,000	50,050,000	50,110,060
17001001/23020118/05000041 Anambra State Polytechnic Mgbaukwu	147,446,363.26							
Sub total	2,054,471,406.98	1,886,700,326.59	5,443,000,000	5,412,400,000	3,525,699,673+	5,568,500,000	5,574,068,568	5,580,757,439
17003001 - State Universal Basic Education Board								
17003001/23010112/05000011 Prov.of school furniture for primary and JSS in the State		30,570,000.00		30,600,000	30,000+			
Sub total		30,570,000.00		30,600,000	30,000+			
17021001 - Chukwumeka Odumegwu Ojukwu Uni. Igbarrim								
17021001/23050101/05000001 FGN Grants to Anambra State University						200,000,000	200,200,000	200,440,240
17021001/23020118/05000002 Construction of Male and Female Hostels Anambra State Univ.						365,000,000	365,365,006	365,803,445
17021001/23020118/05000003 Construction of Dept of Architechure Building Anambra						200,000,000	200,200,000	200,440,240
17021001/23050101/05000004 Accreditation of Faculties and Departments Anambra State Uni						220,000,000	220,220,000	220,484,262
17021001/23020101/13000001 Landscaping of Admin Block Surrounding Anambra State Unvers						185,000,000	185,185,006	185,407,227
Sub total						1,170,000,000	1,171,170,012	1,172,575,414
17051001 - Secondary Education Management Board								
66001001 - Minstry Of Tertiary & Science Education								
66001001/23020118/01000001 Purchase of Tractors in Polytechnics			30,000,000	30,000,000	30,000,000+			
66001001/23020118/01000002 Establishment of Demonstration Farm for the Polytechnic			10,000,000	10,000,000	10,000,000+			
66001001/23020118/01000003 Re-Construction of the battery Cage Poultry in Polytechnics			10,000,000	10,000,000	10,000,000+			
66001001/23030118/01000004 Refurbishing of Tractors & Equipment in Polytechnics Mgbakwu		700,000.00	6,000,000	6,000,000	5,300,000+			
66001001/23040101/01000006 Establish of Demonstratn Farm for College of Agric in Poly M			10,000,000	10,000,000	10,000,000+			
66001001/23020118/04000001 Construction of Veterinary Clinic in Polytechnic			7,500,000	7,500,000	7,500,000+			
66001001/23020118/05000001 PRS Activities		965,000.00	50,000,000	50,000,000	49,035,000+	1,000,000	1,000,997	1,002,198
66001001/23020118/05000002 Scholarship & Scholarship Related Issues			20,000,000	20,000,000	20,000,000+	75,000,000	75,075,006	75,165,091
66001001/23020118/05000003 Capacity Building Workshops/Seminars/Conferences			50,000,000	50,000,000	50,000,000+	60,000,000	60,060,000	60,132,076
66001001/23020118/05000004 Monitoring and Evaluation Activities			110,000,000	110,000,000	110,000,000+	20,487,229	20,507,721	20,532,331
28001001/23050101/05000005 Education Trust Fund			50,000,000	50,000,000	50,000,000+	100,000,000	100,100,000	100,220,120
28001001/23020118/05000006 Purchase of Vehicles for Nwafor Orizu COE Nsugbe			70,000,000	70,000,000	70,000,000+			
66001001/23020118/05000007 Perimeter Fencing of the College in Nwafor Orizu COE Nsugbe			100,000,000	100,000,000	100,000,000+			
66001001/23020118/05000008 Male and Female Hostel in Nwafor Orizu COE Nsugbe			150,000,000	150,000,000	150,000,000+			
66001001/23030121/05000010 Upgrade of Nwafor Orizu COE Nsugbe to University			1,000,000,000	150,000,000	150,000,000+			
66001001/23020118/05000011 Construction of Department of Architecture Building of COOU			250,000,000					
66001001/23020118/05000012 Construction of Male Hostel in COOU Igbarrim			200,000,000					
66001001/23020118/05000013 Construction of Female Hostel in COOU Igbarrim			200,000,000	162,819,900	162,819,900+			
66001001/23020118/05000014 LandScaping of Administrative Block Sorounding in COOU Igbar			150,000,000	150,000,000	150,000,000+			
66001001/23020118/05000015 Construction of Manegement Science Building in COOU Igbarrim			200,000,000	200,000,000	200,000,000+			
66001001/23020118/05000016 Accreditation of Faculties and Departments of COOU Igbarrim			200,000,000	200,000,000	200,000,000+			
66001001/23020118/05000017 Construction of Classroom blocks in Polytechnic			20,000,000	20,000,000	20,000,000+			
66001001/23020118/05000018 Procurement & Installation of workshop and Lab Equip in Poly			15,000,000	15,000,000	15,000,000+			
66001001/23020118/05000019 Reconstruction/Renovation of Classroom Blocks in Polytechnic			21,670,000	21,670,000	21,670,000+			
66001001/23020118/05000020 Perimeter Fencing of the Polytechnics			2,830,000	2,830,000	2,830,000+			
66001001/23020118/05000021 Construction of Entrepreneurship Block in Polytechnic			30,000,000	30,000,000	30,000,000+			
66001001/23020118/05000022 Furnishing & Equip of Entrepreneurship Building in Polytech			8,500,000	8,500,000	8,500,000+			
66001001/23020118/05000023 Construction of Workshop Classroom in Polytechnic			30,000,000	30,000,000	30,000,000+			
66001001/23020118/05000025 Construction & Equip of Engineering Complex in Polytechnic			120,000,000	120,000,000	120,000,000+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Revised Budget2018	Amt Variance 2018	Budget 2019	Proposed 2020	Proposed 2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
66001001/23020118/05000026 Accreditation of Departments in Polytechnic			30,000,000	30,000,000	30,000,000+			
66001001/23020118/05000027 Construction of Male Hostel in Polytechnic			45,000,000	45,000,000	45,000,000+			
66001001/23020118/05000028 Construction of Female Hostel in Polytechnic			45,000,000	45,000,000	45,000,000+			
66001001/23020118/05000029 Construction of a Multipurpose Centre			50,000,000	50,000,000	50,000,000+			
66001001/23020118/05000030 Construction of Multipurpose Class room Block in Polytechnic			70,000,000	70,000,000	70,000,000+			
66001001/23020118/05000031 Construction and Furnishing of Administrative Block in Poly			80,000,000	80,000,000	80,000,000+			
66001001/23020118/05000032 Construction & Equip of Lib & Related Facilities in Poly			50,000,000	50,000,000	50,000,000+			
66001001/23020118/05000034 Constr of Accountancy Resource Centre & Lab in Polytechnics			38,000,000	38,000,000	38,000,000+			
66018001/23020107/05000039 Construction of Classroom Blocks in Polytechnics Mgbakwu			20,000,000	20,000,000	20,000,000+			
66018001/23010122/05000040 Procurement & Instaln of Workshop & Lab Equip in Poly Mgba			15,000,000	15,000,000	15,000,000+			
66018001/23020107/05000041 Reconstruction/ Renovation of Classroom Blocks in Poly Mgbak			21,670,000	21,670,000	21,670,000+			
66018001/23020118/05000042 Perimeter Fencing of the Polytechnics Mgbakwu			2,830,000	2,830,000	2,830,000+			
66018001/23020118/05000046 Furnishing & Equip Entrepren Building in Poly Mgbakwu			8,500,000	8,500,000	8,500,000+			
66018001/23020101/05000048 Construction & Equip of Engineering Complex in Poly Mgbakwu			120,000,000	120,000,000	120,000,000+			
66001001/23020119/05000052 Construction of a Multipurpose Centre at Polytechnics Mgbakwu			50,000,000	50,000,000	50,000,000+			
66001001/23020118/05000055 Constructn of Acct Resources Centre & Lab in Poly Mgbakwu			38,000,000	38,000,000	38,000,000+			
66001001/23050101/08000001 Capacity Building for Youth						20,000,000	20,020,000	20,044,022
66001001/23050101/08000002 School Sports Capacity						40,000,000	40,040,000	40,088,044
66001001/23020127/11000001 Technology incubation centre Nnewi						2,000,000	2,002,004	2,004,405
66001001/23020127/11000002 National Science and Technology (NASTECH) Week						5,000,000	5,005,006	5,011,009
66001001/23020127/11000003 Research Work						47,000,000	47,046,999	47,103,457
66001001/23020127/11000004 Science and Technology Development (invention/innovation)						30,000,000	30,030,000	30,066,038
66001001/23020127/11000005 Participation of the Ministry Renewal in Energy Project Act						5,000,000	5,005,006	5,011,009
66001001/23020127/11000006 National Council on Science and Technology Summit						5,000,000	5,005,006	5,011,009
66001001/23020127/11000007 Hydro-Meteorological Services						100,000,000	100,100,000	100,220,120
66001001/23050101/11000008 Access Energy Tech(Waste to Energy Project)						2,000,000	2,002,004	2,004,405
66001001/23020127/11000009 Establishment of Other Incubation Centres						12,000,000	12,012,004	12,026,421
66001001/23020127/11000010 Establishment of Mechanic Village						6,000,000	6,006,002	6,013,205
66001001/23020127/11000011 Mechanic Workshop Database						1,000,000	1,000,997	1,002,198
66001001/23020127/11000012 Alluminium & Welders Fabrications Tools						2,000,000	2,002,004	2,004,405
66001001/23020119/11000013 Annual World Science day						5,000,000	5,005,006	5,011,009
66001001/23010105/13000001 Purchase of Office Furnitre and Equipment			110,000,000	110,000,000	110,000,000+	21,000,000	21,020,997	21,046,219
66001001/23020118/17000001 Construction of Road Networks in Poly Mgbakwu			200,000,000	200,000,000	200,000,000+			
66001001/23020118/17000002 Construction of Recreation Centre Polytechnics			10,000,000	10,000,000	10,000,000+			
66001001/23020118/17000003 Installation of Street Light in Polytechnics			20,000,000	20,000,000	20,000,000+			
66001001/23020118/17000004 Construction of Staff Quarters & Guest House in Polytechnics			40,000,000	40,000,000	40,000,000+			
Sub total		1,665,000.00	4,185,500,000	2,848,319,900	2,846,654,900+	559,487,229	560,046,759	560,718,791
66001002 - Information Communicatio Technology Agency								
66001002/23050101/11000001 Anambra State Identity Management Projects			30,000,000	30,000,000	30,000,000+	30,000,000	30,030,000	30,066,038
66001002/23020127/11000002 Provision of Second phase of Network Connectivity and other			250,000,000	250,000,000	250,000,000+	50,000,000	50,050,000	50,110,060
66001002/23020127/11000003 Development of Human Resources for ICT Projects			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
66001002/23030127/11000004 Bandwidth Subscription and network/hardwares maintainance			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
66001002/23020127/11000005 Computer Assembly Plant			30,000,000	30,000,000	30,000,000+	30,000,000	30,030,000	30,066,038
66001002/23020127/11000006 Development of an ultra Modern ICT Hub (PPP)			50,000,000	50,000,000	50,000,000+	200,000,000	200,200,000	200,440,240
66001002/23050101/11000007 Research Work			500,000	500,000	500,000+	10,000,000	10,010,000	10,022,016
Sub total			380,500,000	380,500,000	380,500,000+	340,000,000	340,340,000	340,748,424

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual	Actual	Original	Revised	Amt Variance	Budget	Proposed	Proposed
	2017	2018	Budget2018	Budget2018	2018	2019	2020	2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
66001003 - Mineral Resources Agency								
66001003/23050101/11000001 Analytical Laboratory			2,000,000	2,000,000	2,000,000+			
66001003/23050101/11000002 Science and Technology Development (invention/innovation)		600,000.00	10,000,000	10,000,000	9,400,000+			
66001003/23050101/12000001 Exploitation & Exploration of Solid Minerals including monit		750,000.00	250,000,000	250,000,000	249,250,000+	98,000,000	98,097,996	98,215,715
66001003/23020113/12000002 Anambra State Raw Materials Display Centre Awka			40,000,000	40,000,000	40,000,000+			
66001003/23050101/12000003 International Trade Fairs and Expositions			1,000,000	1,000,000	1,000,000+			
Sub total		1,350,000.00	303,000,000	303,000,000	301,650,000+	98,000,000	98,097,996	98,215,715
66018001 - Anambra State Polytechnic Mgbakwu								
66018001/23030112/01000001 Reburishing of Tractors & Equipment ANAMPOLY Mgbakwu						6,000,000	6,006,002	6,013,205
66018001/23010127/01000002 Purchase of Tractors (2Nos) for ANAMPOLY Mgbakwu						25,000,000	25,025,006	25,055,031
66018001/23020113/01000003 Establishment of Demonstration Farm for the College of Agric						5,000,000	5,005,006	5,011,009
66018001/23020113/01000004 Reconstruction of the Battery Cage Poultry ANAMPOLY Mgbakwu						10,000,000	10,010,000	10,022,016
66018001/23020106/04000001 Construction of Verterinary Clinic ANAMPOLY Mgbakwu						7,500,000	7,507,503	7,516,507
66018001/2300107/05000001 Construction of Classroom Blocks ANAMPOLY Mgbakwu						27,500,000	27,527,503	27,560,540
66018001/23020118/05000002 Procurement & Installation of Workshop & Lab. Equip. ANAMPOL						23,526,900	23,550,429	23,578,688
66018001/23020107/05000004 Perimeter Fencing of the Polythecnic ANAMPOLY Mgbakwu						2,500,000	2,502,497	2,505,498
66018001/23020118/05000005 Construction of Entrepreneurship Block ANAMPOLY Mgbakwu						30,000,000	30,030,000	30,066,038
66018001/23020107/05000006 Completion and Equipment of Entrepreneurship Building ANAMPO						8,500,000	8,508,499	8,518,715
66018001/23020107/05000007 Construction of Workshop Classroom ANAMPOLY Mgbakwu						35,027,436	35,062,466	35,104,543
66018001/23020118/05000008 Construction & Equipment of Engineering Complex ANAMPOLY						170,000,000	170,170,000	170,374,202
66018001/23050103/05000009 Accreditation of Depts in ANAMPOLY Mgbakwu						30,523,100	30,553,628	30,590,291
66018001/23020102/05000010 Construction of Male & Female Hostels ANAMPOLY Mgbakwu						212,500,000	212,712,497	212,967,755
66018001/23020118/05000011 Construction of Multipurpose Centre ANAMPOLY Mgbakwu						50,000,000	50,050,000	50,110,060
66018001/23020118/05000012 Construction Multipurpose Classroom block ANAMPOLY Mgbakwu						250,000,000	250,250,000	250,550,300
66018001/23020111/05000013 Construction & Equipment of Library and related facilities						50,000,000	50,050,000	50,110,060
66018001/23020118/05000014 Construction of Accountancy Resource Centre and Lab ANAMPOLY						15,000,000	15,015,006	15,033,025
66018001/23020103/14000000 Construction of Staff Quarters and Guest Houses ANAMPOLY Mgb						95,000,000	95,095,006	95,209,123
66018001/23020119/08000001 Construction of Recreation Centre ANAMPOLY Mgbakwu						25,000,000	25,025,006	25,055,031
66018001/23020101/13000001 Construction & Furnishing of Admin Block ANAMPOLY Mgbakwu						162,000,000	162,162,004	162,356,602
66018001/23020103/14000001 Provison & Installation of Street Ligh within ANAMPOLY Mgb						20,000,000	20,020,000	20,044,022
Sub total						1,260,577,436	1,261,838,058	1,263,352,261
66019001 - Nwafor Orizu College of Education Nsugbe								
66019001/23020127/05000001 Provision of ICT Facilities for E-Learning COE						59,000,000	59,059,003	59,129,879
66019001/23010124/05000002 Procurement of Teaching Equipment						61,000,000	61,060,997	61,134,274
66019001/23050103/05000003 Accreditation of NCE & BEDcourses COE						10,000,000	10,010,000	10,022,016
66019001/23020102/05000004 Construction of Male & Female Hostels-Nwafor Orizu COE						150,000,000	150,150,000	150,330,180
66019001/23030106/05000005 Upgrading of the College to a University COE						1,000,000,000	1,001,000,000	1,002,201,200
66019001/23010112/13000001 Purchase of Office Furniture & Equipment						20,000,000	20,020,000	20,044,022
66019001/23020114/17000001 Landscaping of Service Roads for COE						50,000,000	50,050,000	50,110,060
Sub total						1,350,000,000	1,351,350,000	1,352,971,631
21001001 - Ministry of Health								
21001001/23050101/04000001 Anambra State UNICEF and other Agency Assisted Programme	5,000,000.00		70,000,000	70,000,000	70,000,000+	50,000,000	50,050,000	50,110,060
21001001/23030105/04000002 Rehabilitation and Re-equipment of General Hospitals	134,619,321.93	131,144,338.75	1,000,000,000	1,000,000,000	868,855,661+	2,000,000,000	2,002,000,000	2,004,402,401
21001001/23050101/04000003 Malaria Control Programme	10,000,000.00	2,000,000.00	300,000,000	300,000,000	298,000,000+	100,000,000	100,100,000	100,220,120
21001001/23050101/04000004 Tuberculosis Leprosy Control Programme		6,000,004.00	30,000,000	30,000,000	23,999,996+	20,000,000	20,020,000	20,044,022
21001001/23020106/04000005 Estblshmt&Equipmt of Psychiatrc Hosp&Sch of Psy Nurs Nawfia	50,000,000.00	3,460,003.00	50,000,000	50,000,000	46,539,997+	50,000,000	50,050,000	50,110,060

21001001/23030105/04000006	Upkeep&Maint.of Centrl Pharmceutcl/Medical Equip complx Awka		11,370,000	11,370,000	11,370,000+	20,000,000	20,020,000	20,044,022
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SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Revised Budget2018	Amt Variance 2018	Budget 2019	Proposed 2020	Proposed 2021	
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	
21001001/23020106/04000007	Infrastructural improvement of School of Nursing Nkpor	11,951,500.00	5,000,000.00	100,000,000	100,000,000	95,000,000+	80,000,000	80,080,000	80,176,098
21001001/23020118/04000008	Infrastructural Improvemnt of the School of Midwifery Nkpor		13,745,008.69	45,000,000	45,000,000	31,254,991+	50,000,000	50,050,000	50,110,060
21001001/23020118/04000009	Improvement of School of Health Technology Obosi	80,000,000.00	16,500,013.00	120,000,000	120,000,000	103,499,987+	150,000,000	150,150,000	150,330,180
21001001/23020118/04000010	Provision of Drugs Medical Surgical Sundries for Health Inst	49,794,044.84	3,499,400.00	100,000,000	100,000,000	96,500,600+	150,000,000	150,150,000	150,330,180
21001001/23050101/04000011	Epidemiological Ctrl & Estblshmnt of Disease Surveilnce prog	7,500,000.00	27,170,002.00	100,000,000	100,000,000	72,829,998+	80,000,000	80,080,000	80,176,098
21001001/23050101/04000012	Prevention and Control of River Blindness (Onchosersiasis)	5,000,000.00	800,800.00	10,000,000	10,000,000	9,199,200+	15,000,000	15,015,006	15,033,025
21001001/23010122/04000013	Medical Equipment and Maintenance	100,000,000.00	14,000,000.00	410,000,000	410,000,000	396,000,000+	430,000,000	430,430,000	430,946,518
21001001/23050101/04000014	Fake Drug Control			20,000,000	20,000,000	20,000,000+	10,000,000	10,010,000	10,022,016
21001001/23050101/04000015	National Programme on Immunization	400,000.00							
21001001/23050101/04000016	Drug Quality Control and Assurance			9,500,000	9,500,000	9,500,000+	15,000,000	15,015,006	15,033,025
21001001/23050101/04000017	Control Programme for HIV/AIDS	712,000.00	2,000,000.00	20,000,000	20,000,000	18,000,000+	100,000,000	100,100,000	100,220,120
21001001/23050101/04000019	Reproductive Health Services	11,000,000.00	8,600,453.00	20,000,000	20,000,000	11,399,547+	30,000,000	30,030,000	30,066,038
21001001/23050101/04000020	Drug Surveillance/Drug Abuse Control	957,600.00	3,000,003.00	50,000,000	50,000,000	46,999,997+	70,000,000	70,070,000	70,154,082
21001001/23050101/04000021	Mobile Dental Clinic and Mobile Doctors Clinic			15,500,000	15,500,000	15,500,000+	10,000,000	10,010,000	10,022,016
21001001/23050101/04000022	Schistosomiasis Control Programme (Bicharasiasis)		11,000,008.00	5,000,000	5,000,000	6,000,008-	10,000,000	10,010,000	10,022,016
21001001/23050101/04000023	Ctrl of Diarhoeal Diseases(CDD)includng Health/IMCI Info&Com		5,000,000.00	20,000,000	20,000,000	15,000,000+	400,000	400,396	400,876
21001001/23050101/04000024	Health Statistical Surveys &Data Bank includng PHC Monitorng	1,000,000.00	1,300,001.00	20,000,000	20,000,000	18,699,999+	20,000,000	20,020,000	20,044,022
21001001/23050101/04000025	Traditional Medicine Programme	1,000,000.00	4,000,004.00		100,000	3,900,004-			
21001001/23050101/04000026	Nutrition and Baby Friendly and Hospital Initiatives			3,000,000	2,900,000	2,900,000+	3,000,000	3,003,001	3,006,603
21001001/23050101/04000027	Prevntn & Ctrl of Non-Comunicabl Diseases Sickle Cel e.t.c	4,200,000.00		50,000,000	50,000,000	50,000,000+	50,000,000	50,050,000	50,110,060
21001001/23050101/04000028	Health Insuranc Scheme&Comunity Hlth System & financng schem	340,650,073.91	27,560,027.00	2,000,000,000	2,000,000,000	1,972,439,973+	1,000,000,000	1,001,000,000	1,002,201,200
21001001/23050101/04000029	PHC Implemntatn Comitee & Celebratn of National/Int'l days	6,000,000.00	2,704,506.00	25,000,000	25,000,000	22,295,494+	2,000,000	2,002,004	2,004,405
21001001/23050101/04000030	Establshmnt of Min of Health Website & Int'l Accessibility			25,000,000	25,000,000	25,000,000+	20,000,000	20,020,000	20,044,022
21001001/23050101/04000031	Anambra State News Publicatn Policy Document Technicl Report	2,200,000.00	1,675,001.00	9,000,000	9,000,000	7,324,999+	20,000,000	20,020,000	20,044,022
21001001/23050101/04000032	Anambra State Hlth Emergency Rapid Response Services (ASHERRS)	12,924,690.00		10,000,000	10,000,000	10,000,000+	50,000,000	50,050,000	50,110,060
21001001/23020106/04000033	Cardiothoracic &Renal Dialysis & Mammography Centre Onitsha			20,000,000	20,000,000	20,000,000+	30,000,000	30,030,000	30,066,038
21001001/23050101/04000034	School Health Service Programme	2,500,000.00		5,000,000	5,000,000	5,000,000+	20,000,000	20,020,000	20,044,022
21001001/23020118/04000035	Improvmtnt of Facility/Infrastructral Imprvmnt at Cotage hosp			20,000,000	20,000,000	20,000,000+	25,000,000	25,025,006	25,055,031
21001001/23050101/04000037	Grant-in-Aid to Mission Hosps/Red Cros/ASA USA Medicl Mision	8,600,000.00	9,600,009.00	115,000,000	115,000,000	105,399,991+	100,000,000	100,100,000	100,220,120
21001001/23050101/04000038	Accreditation of General Hospitals	67,086,813.00	40,362,818.55	75,000,000	75,000,000	34,637,181+	50,000,000	50,050,000	50,110,060
21001001/23050101/04000039	Ctrl of Emerging Comunicabl Diseases-Bruno Ulcer AVIAN Flu	5,500,000.00		20,000,000	20,000,000	20,000,000+	20,000,000	20,020,000	20,044,022
21001001/23020106/04000040	Construct & Equiping Anambra State University Teaching Hosp	219,462,889.83	63,361,648.58		51,400,000	11,961,649-	30,000,000	30,030,000	30,066,038
21001001/23010105/04000041	Procurement and Maintenance of Vehicles	32,000,000.00	27,335,693.00	35,000,000	35,000,000	7,664,307+	60,000,000	60,060,000	60,132,076
21001001/23010112/04000042	Procurement and Maintenance of Office Equipment	10,000,000.00	6,109,250.00	20,000,000	20,000,000	13,890,750+	100,000,000	100,100,000	100,220,120
21001001/23050101/04000043	Task force on Registrtn of Hosps Clinics Maternity homes			30,000,000	30,000,000	30,000,000+	100,000,000	100,100,000	100,220,120
21001001/23050101/04000044	Monitoring & Evaluation Activities in all Health			25,000,000	25,000,000	25,000,000+			
21001001/23050103/04000045	Support to Emergency & Accident Victims/Aid	57,360,474.00	60,984,679.42	50,000,000	50,000,000	10,984,679-	50,000,000	50,050,000	50,110,060
21001001/23020106/04000047	Construction of 3No. Maternal & Child Health			80,000,000	80,000,000	80,000,000+			
21001001/23020118/04000048	Construction od 3no Specialist Medical & Diagnostic Centres			250,000,000	198,600,000	198,600,000+	10,000,000	10,010,000	10,022,016
21001001/23050101/04000049	Free Health Care for Preg Women (Pre-Antenantal Care)			50,000,000	38,400,000	38,400,000+	30,000,000	30,030,000	30,066,038
21001001/23020106/04000050	Constr. and Equipt of Anambra State Centre for Disease Contr	3,000,000.00		100,000,000	100,000,000	100,000,000+	90,000,000	90,090,000	90,198,104
21001001/23040100/04000051	Gender Programming	2,000,000.00		5,000,000	5,000,000	5,000,000+	200,000	200,204	200,444
21001001/23050101/04000052	Adolescent Reproductive Health			10,000,000	10,000,000	10,000,000+	70,000,000	70,070,000	70,154,082
21001001/23020106/04000053	Construction and Equipment of Second School of Nursing and M			100,000,000	100,000,000	100,000,000+	80,000,000	80,080,000	80,176,098
21001001/23050101/04000054	Primary Health Care Development Programme	200,766,053.48	11,500,000.00		11,600,000	100,000+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Revised Budget2018	Amt Variance 2018	Budget 2019	Proposed 2020	Proposed 2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21001001/23020106/04000055 Drug Revolving Fund System			100,000,000	100,000,000	100,000,000+			
21001001/23020106/04000056 Construction of Ilicit Drug Rehabilitation Consumer Centre			50,000,000	50,000,000	50,000,000+			
21001001/23020106/04000057 Family Planning Programme and Activities						50,000,000	50,050,000	50,110,060
21001001/23020106/04000058 Zero Hepatitis Programme and Activities						10,000,000	10,010,000	10,022,016
21001001/23020106/04000059 Maternal Perinatal Disease Surveillance (MPDRS)						10,000,000	10,010,000	10,022,016
21001001/23020106/04000060 Construction of Health Facilities in three Senatorial Zone L						1,000,000,000	1,001,000,000	1,002,201,200
Sub total	1,443,185,460.99	509,413,670.99	5,808,370,000	5,808,370,000	5,298,956,329+	6,540,600,000	6,547,140,623	6,554,997,208
21003001 - Primary Health Care Agency								
21003001/23050101/04000001 Capacity Building			500,000	500,000	500,000+	50,000,000	50,050,000	50,110,060
21003001/23050101/04000002 Maternal New born and Child Health Week			250,000	250,000	250,000+	29,735,000	29,764,736	29,800,451
21003001/23050101/04000003 21LGAs Pictorial Guides & CORPS Daily & Monthly Monitoring			10,000,000	10,000,000	10,000,000+	2,000,000	2,002,004	2,004,405
21003001/23050101/04000004 Need Assessment for IMCI Implementation Status			2,400,000	2,400,000	2,400,000+	71,500,000	71,571,501	71,657,384
21003001/23050101/04000005 Health Education and Social Mobilization			1,000,000	1,000,000	1,000,000+	20,000,000	20,020,000	20,044,022
21003001/23050101/04000006 Creation of Nutrition Centres in 3 Endemic LGAs in 3 Zones			367,500	367,500	367,500+	5,000,000	5,005,006	5,011,009
21003001/23050101/04000007 Nutrition Clubs/Nutrition Weeks			1,500,000	1,500,000	1,500,000+	3,000,000	3,003,001	3,006,603
21003001/23050101/04000008 Upgrading ORS Corners to Nutrition Corners in existing Govt			2,500,000	2,500,000	2,500,000+	2,000,000	2,002,004	2,004,405
21003001/23050101/04000009 Immunization			7,500,000	7,500,000	7,500,000+	200,000,000	200,200,000	200,440,240
21003001/23050101/04000010 Conduct Quarterly Cold Chain Equipment Maintenance in the St			1,000,000	1,000,000	1,000,000+	100,000,000	100,100,000	100,220,120
21003001/23050101/04000011 PHC Implementatn C'ttee & Celeb of Nat'l Day World AIDS Day			100,000,000	100,000,000	100,000,000+	3,000,000	3,003,001	3,006,603
21003001/23050101/04000011 Creation of Nutrition Club/World Nutrition Weeks			50,000,000	50,000,000	50,000,000+	2,000,000	2,002,004	2,004,405
21003001/23050101/04000013 Equipment of PHCs in the State			277,004,000	277,004,000	277,004,000+	500,000,000	500,500,000	501,100,600
21003001/23050101/04000014 Health Education And Mobilization			2,500,000	2,500,000	2,500,000+			
21003001/23050101/04000015 Supervision of Health facilities in Communities			1,000,000	1,000,000	1,000,000+			
21003001/23050101/04000016 Creation of Nutrition Centres in 3 Senatorial Zones			5,000,000	5,000,000	5,000,000+			
21003001/23050101/04000017 Nutrition Clubs/World Nutrition Week			1,500,000	1,500,000	1,500,000+			
21003001/23050101/04000018 Training of Health Personels on MUAC Tapes quarterly			1,000,000	1,000,000	1,000,000+			
21003001/23050101/04000019 Distribution of MUAC Tapes to all facilities			250,000	250,000	250,000+			
21003001/23050101/04000020 Upgrading of ORS Corners to Nutrition Corners in existig Gov			1,000,000	1,000,000	1,000,000+			
21003001/23050101/04000021 Scale up Nutrition for Children with Nutrition needs			1,000,000	1,000,000	1,000,000+			
21003001/23050101/04000022 Immunization			70,228,500	70,228,500	70,228,500+			
21003001/23050101/04000023 Establishing and Furnishing of SERCC Office at ASPHCDA			5,000,000	5,000,000	5,000,000+			
21003001/23050101/04000024 Establishing and Furnishing of LERCC Office in each LGAs			10,000,000	10,000,000	10,000,000+			
21003001/23050101/04000025 Capacity Building for 1650 Health workers on Immunization Mo			15,000,000	15,000,000	15,000,000+			
21003001/23050101/04000026 Conduct quarterly cold chain equipment maintenance in the st			35,000,000	35,000,000	35,000,000+			
21003001/23050101/04000027 Fueling of Generators at State and LGA Cold chain store			5,000,000	5,000,000	5,000,000+			
21003001/23050101/04000028 Provision of 80 000 Child Health cards in the State			2,500,000	2,500,000	2,500,000+			
21003001/23050101/04000029 Production and Running of jingles twice a week on radio/ Tv			1,500,000	1,500,000	1,500,000+			
21003001/23050101/04000030 Support Supervision by State and LGA Team twice a month			3,500,000	3,500,000	3,500,000+			
21003001/23050101/04000031 Monthly Technical meetings for LOs CCOs DSNOs SLWG STWG			2,500,000	2,500,000	2,500,000+			
21003001/23050101/04000032 Provision of Computers to 21 LGA CCOs/ Trainig of Software d			1,000,000	1,000,000	1,000,000+			
21003001/23050101/04000033 Conduct PHCs needs Assessment in the State			5,000,000	5,000,000	5,000,000+			
21003001/23050101/04000034 Conduct quarterly Meeting of SPHCDA and LGA HOD Health			2,000,000	2,000,000	2,000,000+			
21003001/23050101/04000035 M & E/SO/SCCO/DHMS Officers and 21 LGAs program officers			2,000,000	2,000,000	2,000,000+			
21003001/23050101/04000036 Weekly Spot Check of Drug Utilization on Health facilities			1,500,000	1,500,000	1,500,000+			
21003001/23050101/04000037 Training of Pharmacists in charge og Drugs in all LGA Facili			2,000,000	2,000,000	2,000,000+			
21003001/23050101/04000038 Monthly Supervisoy stock taking of Drugs & Commodities in LG		41,391,552.77	750,000	41,450,000	58,447+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Revised Budget2018	Amt Variance 2018	Budget 2019	Proposed 2020	Proposed 2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003001/23050101/04000039 Public Sensitization Workshop on Health Matters			2,500,000	2,500,000	2,500,000+			
21003001/23050101/04000040 Quarterly SPHCDA Newsletter Publication			5,000,000	5,000,000	5,000,000+			
21003001/23050101/04000041 Monthly Supervision in 21 LGAs			1,000,000	1,000,000	1,000,000+			
21003001/23050101/04000042 Monitoring PHC activities Quarterly			2,000,000	2,000,000	2,000,000+			
21003001/23050101/04000043 Training of Staffs and other Key Personel on Health MGT.			2,000,000	2,000,000	2,000,000+			
21003001/23050104/04000044 PHC Impl. comm./Celebratn of National/Inter.world Popu. day			1,500,000	1,500,000	1,500,000+			
21003001/23050101/04000045 Training 100 Health Workers & Social Mobilization Health			1,000,000	1,000,000	1,000,000+			
21003001/23050101/04000046 Training & Retraining of 560 Health Record officers on HMS			1,500,000	1,500,000	1,500,000+			
21003001/23050101/04000047 Printing of HMS register (Erson 2013)			2,000,000	2,000,000	2,000,000+			
21003001/23050101/04000048 Capacity Building for 200 Health Workers Syndrome Mgt.			1,000,000	1,000,000	1,000,000+			
21003001/23050101/04000049 Computer for SPHCDA Officers with internet connection			2,500,000	2,500,000	2,500,000+			
21003001/23050101/04000050 Training of Health Workers on use of ODK			1,500,000	1,500,000	1,500,000+			
21003001/23050101/04000051 Strengthening Health System for PHC delivery			250,000	250,000	250,000+			
21003001/23010105/04000052 Procurement and Mainenance of 3 Project vehicles/insurance			25,500,000	25,500,000	25,500,000+			
21003001/23050101/04000053 Health Statistical Survey			4,500,000	4,500,000	4,500,000+			
21003001/23010122/04000054 Equiping 63 Renovated PHCs in the State			31,500,000	31,500,000	31,500,000+			
21003001/23050101/04000055 A 3 day Sensitization Program for Immunization.			1,000,000	1,000,000	1,000,000+			
21003001/23050101/04000056 Quarterly Meeting of State Social Mobilizatn Comm. SSMC 21LG			500,000	500,000	500,000+			
21003001/23050101/04000057 Procurement of 500 Megaphone & Trainig announcers on key Mas			1,500,000	1,500,000	1,500,000+			
21003001/23050101/04000058 Monitoring And Evaluation 21 LGAs /PHCs fueling(Lumpsum)			5,000,000	5,000,000	5,000,000+			
21003001/23020101/04000059 Construction of ANSPHCDA Office Building			75,000,000	34,300,000	34,300,000+			
21003001/23010112/130000001 Purchase of Office Furniture and Equipment						30,000,000	30,030,000	30,066,038
21003001/23050101/13000004 Monitoring and Evaluation Activities						30,000,000	30,030,000	30,066,038
Sub total		41,391,552.77	800,000,000	800,000,000	758,608,447+	1,048,235,000	1,049,283,257	1,050,542,383
21027001 - Chukwuemeka Odimegwu Ojukwu Teaching Hospital								
21027001/23000000/04000001 Procurement of Motor Vehicle: 2 Ambulance Buses @ 25m			50,000,000	50,000,000	50,000,000+	204,000,000	204,203,998	204,449,040
21027001/23000000/04000002 Procurement of Medical Equipment			615,291,300	615,291,300	615,291,300+	500,000,000	500,500,000	501,100,600
21027001/23000000/04000003 Intensive Care Unit			50,000,000	50,000,000	50,000,000+	60,000,000	60,060,000	60,132,076
21027001/23000000/04000004 Completion of Privat ward under const & Isolation Unit			100,000,000	100,000,000	100,000,000+	60,000,000	60,060,000	60,132,076
21027001/23000000/04000005 Constr./Provision of Physiotherapy ENT Optomology Building			10,000,000	10,000,000	10,000,000+	60,000,000	60,060,000	60,132,076
21027001/23000000/13000001 Purchase of Office Furniture & Equipment			33,000,000	33,000,000	33,000,000+	28,000,000	28,027,996	28,061,633
21027001/23000000/13000002 Rehabilitation of Office Buildings			70,200,000	70,200,000	70,200,000+	19,000,000	19,019,003	19,041,824
21027001/23000000/13000003 Procurement of Generator Set			25,000,000	25,000,000	25,000,000+			
21027001/23030127/13000004 Rehabilitation of ICT Infrastructures			25,220,393	25,220,393	25,220,393+	5,000,000	5,005,006	5,011,009
21027001/23050101/13000005 Accrediatation of Department and Colleges			1,500,000	1,500,000	1,500,000+	20,000,000	20,020,000	20,044,022
21027001/23000000/13000006 Procurement of 10Desktop Computers @ 100 000.			1,000,000	1,000,000	1,000,000+			
21027001/23000000/13000007 Procurement of 4 Photocopying Machines @ .50m			2,000,000	2,000,000	2,000,000+			
21027001/23000000/13000008 Constr/Provision of Physiotherapy Ent Optomology Building			100,000,000	100,000,000	100,000,000+			
21027001/23000000/13000009 Rehabilitation/Repairs-Electricity (sub Station)			12,960,000	12,960,000	12,960,000+			
21027001/23000000/13000010 Rehabilitation/Repairs-Water Facilities (Bore Holes)			11,400,000	11,400,000	11,400,000+			
21027001/23000000/13000011 Rehabilitation/Repairs-Office Buildings (Maintenance)			17,952,305	17,952,305	17,952,305+			
21027001/23000000/13000012 Maintenance/Repairs of 5 existing Power Generating Plants			3,896,002	3,896,002	3,896,002+			
21027001/23000000/13000013 Rehabilitation Repairs of ICT Infrsrtructures			3,580,000	3,580,000	3,580,000+			
21027001/23000000/13000014 National Accreditations of Departments -Fees & Other Requip			15,000,000	15,000,000	15,000,000+			
21027001/23000000/13000015 West African Accredatation Fees and Other Requirements			25,000,000	25,000,000	25,000,000+			
Sub total			1,173,000,000	1,173,000,000	1,173,000,000+	956,000,000	956,956,003	958,104,356

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Revised Budget2018	Amt Variance 2018	Budget 2019	Proposed 2020	Proposed 2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21001002 - Indigeneous Medicine and Herbal Practice								
21001002/23010122/04000001 Procurement and Maintenance of Office Equipment			14,000,000	14,000,000	14,000,000+	14,000,000	14,013,998	14,030,817
21001002/23010122/04000002 Inspection and Monitoring of all Traditional Medicine Practi			44,000,000	44,000,000	44,000,000+	44,000,000	44,043,998	44,096,855
21001002/23050101/04000003 Traning Practitioners on the use of Herbs /Traditional Birth			80,000,000	80,000,000	80,000,000+	80,000,000	80,080,000	80,176,098
21001002/23050101/04000004 Training (Others)			32,000,000	32,000,000	32,000,000+	32,000,000	32,032,004	32,070,443
21001002/23050103/04000005 Enforcement /Compliance			56,000,000	56,000,000	56,000,000+	56,000,000	56,056,002	56,123,265
21001002/23050101/04000006 Resarch and Statistics			64,000,000	64,000,000	64,000,000+	64,000,000	64,063,998	64,140,877
21001002/23050101/04000007 Stake Holders Summit			46,000,000	46,000,000	46,000,000+	46,000,000	46,046,002	46,101,260
21001002/23050101/04000008 Printing /Dissemination of Code of Conduct			21,500,000	21,500,000	21,500,000+	21,500,000	21,521,501	21,547,324
21001002/23010122/04000009 Indigenou & Herbal Medicine Technical Report						4,000,000	4,003,998	4,008,800
Sub total			357,500,000	357,500,000	357,500,000+	361,500,000	361,861,501	362,295,739
21102001 - Anambra State Hospital Management Board								
35001001 - Ministry of Environment Beautification & Eco								
35001001/23040102/09000001 Environmental Health Monitoring and Control			500,000	500,000	500,000+	3,000,000	3,003,001	3,006,603
35001001/23040104/09000002 Water and Environmental Sanitation tracking						1,000,000	1,000,997	1,002,198
35001001/23010105/09000003 Pests and Vectors control						1,000,000	1,000,997	1,002,198
35001001/23040102/09000004 Household Sanitary Inspection Activities	1,565,000.00	2,000,000.00	2,000,000	2,000,000		8,000,000	8,007,996	8,017,600
35001001/23040102/09000005 School Environmental Health Outreach Programme			500,000	500,000	500,000+	2,000,000	2,002,004	2,004,405
35001001/23040104/09000006 Public enlightenment on Ecological issues						5,000,000	5,005,006	5,011,009
35001001/23040104/09000007 Analytical/Mobile Laboratory for Environmental Monitoring.			5,000,000	5,000,000	5,000,000+	10,000,000	10,010,000	10,022,016
35001001/23040102/09000010 Ecological control (Biological)						4,000,000	4,003,998	4,008,800
35001001/23040104/09000011 Environmental Health Data Bank						1,000,000	1,000,997	1,002,198
35001001/23040102/09000012 Erosion control Prog./proj. including Nigeria Erosion and Wa	641,889,465.12	1,385,938,001.98	1,500,000,000	1,500,000,000	114,061,998+	1,842,900,000	1,844,742,905	1,846,956,602
35001001/23040104/09000013 Waste disposal/establishment of waste management facilities	947,905,973.02	877,397,975.00	1,000,000,000	1,000,000,000	122,602,025+	1,595,890,441	1,597,486,335	1,599,403,322
35001001/23040102/09000015 Plants Nursery establishment for flood and erosion control						4,000,000	4,003,998	4,008,800
35001001/23040104/09000017 Public enlightenment on Ecological issues	1,000,000.00	450,000.00	1,000,000	1,000,000	550,000+			
35001001/23040104/09000022 Environmental enforcement						2,816,000	2,818,821	2,822,206
35001001/23040104/09000023 Establishment of Integrated Waste Management Complex			8,000,000	8,000,000	8,000,000+	60,000,000	60,060,000	60,132,076
35001001/23040105/09000024 Watershed Control						2,000,000	2,002,004	2,004,405
35001001/23040105/09000025 Dredging Nwangene/Otumoye Creek /Desilting of drains in thre	45,000,000.00	1,750,000.00	21,000,000	21,000,000	19,250,000+	30,000,000	30,030,000	30,066,038
35001001/23040104/09000026 Project supervison /M&E			1,000,000	1,000,000	1,000,000+	1,000,000	1,000,997	1,002,198
35001001/23040104/09000027 Fumigation of Public Places and Buildings		2,625,000.00	10,000,000	10,000,000	7,375,000+	5,000,000	5,005,006	5,011,009
35001001/23040104/09000028 EIA including Climate Change: Mandatory Envr			1,500,000	1,500,000	1,500,000+	4,000,000	4,003,998	4,008,800
35001001/23040104/09000029 Intervention Activities for erosion control waste managemen		1,142,000.00	15,000,000	15,000,000	13,858,000+	20,000,000	20,020,000	20,044,022
35001001/23040104/09000030 Anambra State Summit on Environment		500,000.00	1,000,000	1,000,000	500,000+	2,000,000	2,002,004	2,004,405
35001001/23040104/09000031 Ministry of Environment's Statistical Bulletin						1,000,000	1,000,997	1,002,198
35001001/23040104/09000032 Herbarium Development for Bio Prospecting restoration object						3,000,000	3,003,001	3,006,603
Sub total	1,637,360,438.14	2,271,802,976.98	2,566,500,000	2,566,500,000	294,697,023+	3,608,606,441	3,612,215,062	3,616,549,711

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Revised Budget2018	Amt Variance 2018	Budget 2019	Proposed 2020	Proposed 2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
35002001 - Forestry Department								
35002001/23040101/09000001 Forest plantation Establishment Afforestation			2,000,000	2,000,000	2,000,000+	2,700,000	2,702,701	2,705,942
35002001/23040101/09000002 Launching of Tree Planting Campains			1,000,000	1,000,000	1,000,000+	1,500,000	1,501,501	1,503,302
35002001/23040101/09000003 Forestry Sanitary Tree feeling			350,000	350,000	350,000+	450,000	450,445	450,985
35002001/23040101/09000004 Nursery Development			2,000,000	2,000,000	2,000,000+	2,750,000	2,752,749	2,756,050
35002001/23040101/09000005 Boundary Maintenance of Forest Reserves			500,000	500,000	500,000+	800,000	800,804	801,764
35002001/23040101/09000006 Climate Change adaptation & best Practices			350,000	350,000	350,000+	530,000	530,528	531,164
35002001/23040101/09000007 Forest Data Bank			1,500,000	1,500,000	1,500,000+	1,500,000	1,501,501	1,503,302
Sub total			7,700,000	7,700,000	7,700,000+	10,230,000	10,240,229	10,252,509
35001002 - Anambra State Park and Garden								
35001002/23040101/09000001 Establishment & Upgrading of Existing Parks & Garden		3,500,000.00	5,000,000	5,000,000	1,500,000+	200,000,000	200,200,000	200,440,240
35001002/23040102/09000002 Public Enlightenment on Ecological Issues			1,000,000	1,000,000	1,000,000+			
35001002/23040102/09000003 Highway landscaping grass seedling planting and maintenance			2,000,000	2,000,000	2,000,000+	104,272,949	104,377,223	104,502,481
35001002/23040101/09000004 Plant/Tree Nursery Development						25,000,000	25,025,006	25,055,031
Sub total		3,500,000.00	8,000,000	8,000,000	4,500,000+	329,272,949	329,602,229	329,997,752
35001002 - Anambra State Sports Development Commission								
39001001/2320112/08000001 State Sports Stadium Awka						113,000,000	113,113,001	113,248,739
39001001/2320112/08000002 Construction of Zonal Sports Stadia - Otuocha Nnewi Idemmi						80,000,000	80,080,000	80,176,098
39001001/2320112/08000003 State Sports Devt Grants to Special Sports Bodies & Org						20,000,000	20,020,000	20,044,022
39001001/2320112/08000004 Sports Competition - LGA School Town Union						91,000,000	91,090,997	91,200,301
39001001/2320112/08000005 Purchase of Office Furniture & Equipment						20,000,000	20,020,000	20,044,022
39001001/23050101/08000006 Development of Community Playground Across the State						25,000,000	25,025,006	25,055,031
39001001/23050101/08000007 Capacity Building for Sports Activities						16,000,000	16,016,002	16,035,222
39001001/23020112/08000008 State Football Club- a) Formation of Football Clubs b) Grant						20,000,000	20,020,000	20,044,022
39001001/23020112/08000009 School Sports Project						20,000,000	20,020,000	20,044,022
39001001/23020126/08000010 Sports Equipment						70,000,000	70,070,000	70,154,082
39001001/23050104/08000011 National Sports Festival						50,000,000	50,050,000	50,110,060
Sub total						525,000,000	525,525,006	526,155,621
39001001 - Ministry of L.G Chieftancy & Comm Affairs								
51001001/23030103/06030001 Community Infrastructural Projects (choose your project prog		876,825,500.56	7,500,000,000	7,500,000,000	6,623,174,499+	2,820,000,000	2,822,820,000	2,826,207,383
51001001/23020101/13000001 Construction of Office Block Building			15,000,000	15,000,000	15,000,000+			
51001001/23020101/13000002 Extension of Office Accommodation & Maintenance			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
51001001/23010133/13000003 Purchase of Office Equipment and Computerization			6,480,000	6,480,000	6,480,000+	5,000,000	5,005,006	5,011,009
51001001/23010112/13000005 Procurement of Office Furniture & Generating Set			10,000,000	10,000,000	10,000,000+	7,000,000	7,006,999	7,015,403
51001001/23050103/13000006 Inspection & Monitoring of Local Government Activities			1,000,000	1,000,000	1,000,000+	2,000,000	2,002,004	2,004,405
51001001/23050103/13000007 Chieftancy and Town Union Matters			3,000,000	3,000,000	3,000,000+	15,000,000	15,015,006	15,033,025
51001001/23050101/13000008 Training/Capacity Building Local and Oversea Programme			1,000,000	1,000,000	1,000,000+	3,000,000	3,003,001	3,006,603
51001001/23050101/13000010 Grants to Community for Self-help Projects			2,500,000	2,500,000	2,500,000+	2,500,000	2,502,497	2,505,498
51001001/23050104/13000011 Rural Development Day Celebration & Award of Prices			2,500,000	2,500,000	2,500,000+	1,000,000	1,000,997	1,002,198
51001001/23050104/13000012 PRS Activities						1,000,000	1,000,997	1,002,198
Sub total		876,825,500.56	7,551,480,000	7,551,480,000	6,674,654,499+	2,866,500,000	2,869,366,507	2,872,809,738
GRAND TOTAL	54,371,000,755.98	50,582,767,370.88	106,431,642,300	106,431,642,300	55,848,874,929+	91,834,635,028	91,926,470,540	92,036,782,031

PART TWO

DETAILED SCHEDULES OF CAPITAL EXPENDITURE

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budgt 2019	Proposed Budgt 2020	Proposed Budgt 2020
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
OFFICE OF THE EXECUTIVE GOVERNOR								
03 - Poverty Alleviation		57,023,674.13	1,000,000,000.00	1,000,000,000.00	942,976,325.87+			
06 - Housing & Urban Development	578,400,313.10		100,000,000.00	100,000,000.00	100,000,000.00+	90,000,000.00	90,090,000.00	90,198,104.00
08 - Youth		322,854,375.00	5,000,000,000.00	5,000,000,000.00	4,677,145,625.00+	120,000,000.00	120,120,000.00	120,264,142.00
13 - Reform of Government & Governance	7,374,907,778.62	3,748,586,250.11	7,482,000,000.00	8,072,000,000.00	4,323,413,749.89+	10,386,125,000.00	10,396,511,134.00	10,408,986,963.00
18 - Airways			1,660,000,000.00	1,070,000,000.00	1,070,000,000.00+	2,776,500,000.00	2,779,276,495.00	2,782,611,622.00
Total	7,953,308,091.72	4,128,464,299.24	15,242,000,000.00	15,242,000,000.00	11,113,535,700.76+	13,372,625,000.00	13,385,997,629.00	13,402,060,831.00
EXPLANATORY NOTES								
Programme 03 - Poverty Alleviation								
11001001/23050101/03000001 Sustainable Development goals(SDGs) Project		57,023,674.13	1,000,000,000.00	1,000,000,000.00	942,976,325.87+			
Total Programme 03		57,023,674.13	1,000,000,000.00	1,000,000,000.00	942,976,325.87+			
Programme 06 - Housing & Urban Development								
11001001/23020104/06000001 Fencing and Construcion of Admin Block/Quaters of Mopol	578,400,313.10		100,000,000.00	100,000,000.00	100,000,000.00+	90,000,000.00	90,090,000.00	90,198,104.00
Total Programme 06	578,400,313.10		100,000,000.00	100,000,000.00	100,000,000.00+	90,000,000.00	90,090,000.00	90,198,104.00
Programme 08 - Youth								
11001001/23050101/08000001 Empowerment of 10 000 Youths for Entreprenourrship		322,854,375.00	4,380,000,000.00	4,380,000,000.00	4,057,145,625.00+			
11001001/23020118/08000002 Community stadium Development Intervention Programme			500,000,000.00	500,000,000.00	500,000,000.00+	100,000,000.00	100,100,000.00	100,220,120.00
11001001/23050103/08000003 Special Project -Nigeria Football Federation (ANFF)- Anambra			120,000,000.00	120,000,000.00	120,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
Total Programme 08		322,854,375.00	5,000,000,000.00	5,000,000,000.00	4,677,145,625.00+	120,000,000.00	120,120,000.00	120,264,142.00
Programme 13 - Reform of Government & Governance								
11001001/23020101/13000001 Government House Projects (Phase 2)	29,371,076.48	375,347,760.52	30,000,000.00	375,400,000.00	52,239.48+	30,000,000.00	30,030,000.00	30,066,038.00
11001001/23030101/13000002 Renovation of Government Lodges (Phase 2)	11,050,000.00	1,516,000.00	30,000,000.00	30,000,000.00	28,484,000.00+	43,000,000.00	43,043,001.00	43,094,657.00
11001001/23030121/13000003 Renovation of Government House (Phase 3)			15,000,000.00	15,000,000.00	15,000,000.00+	150,000,000.00	150,150,000.00	150,330,180.00
11001001/23020118/13000004 Provision of Basic Infrastructure		789,792,807.97	200,000,000.00	790,000,000.00	207,192.03+			
11001001/23010132/13000005 Provision of security/communication Equipment (Phase 3)	30,610,178.53	7,138,237.84	100,000,000.00	100,000,000.00	92,861,762.16+	100,000,000.00	100,100,000.00	100,220,120.00
11001001/23010112/13000006 Purchase of furniture and office equipment for Govt House	35,180,000.00	12,311,000.00	100,000,000.00	100,000,000.00	87,689,000.00+	317,625,000.00	317,942,623.00	318,324,159.00
11001001/23020118/13000007 NYSC Permanent Orientation Camp			100,000,000.00	100,000,000.00	100,000,000.00+	40,500,000.00	40,540,504.00	40,589,148.00
11001001/23050101/13000008 State Vigilante Service/Security	40,010,000.00	165,060,000.00	150,000,000.00	165,100,000.00	40,000.00+	150,000,000.00	150,150,000.00	150,330,180.00
11001001/23050101/13000009 Special Mandate Projects (Faith-based Micro Credit Scheme)	112,700,000.00	80,080,000.00	120,000,000.00	104,900,000.00	24,820,000.00+	250,000,000.00	250,250,000.00	250,550,300.00
11001001/23050103/13000011 Government House Project Implementation and Monitoring			42,000,000.00	31,500,000.00	31,500,000.00+	100,000,000.00	100,100,000.00	100,220,120.00
11001001/23020101/13000012 Government House Guest House buildings			10,000,000.00	6,600,000.00	6,600,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
11001001/23050103/13000013 Special Emergency Intervention Projects	150,176,350.00	243,731,700.00	100,000,000.00	244,000,000.00	268,300.00+	100,000,000.00	100,100,000.00	100,220,120.00
11001001/23050103/13000014 State Emergency Management Agency (SEMA)	140,517,125.00	31,998,900.00	400,000,000.00	256,000,000.00	224,001,100.00+	300,000,000.00	300,300,000.00	300,660,360.00
11001001/23050101/13000018 Testing Equipt & accessories for petrol pricing dist & regt	4,572,142.00	15,412,500.00	5,000,000.00	15,500,000.00	87,500.00+			
11001001/23050101/13000024 Social Re-orientation Project and Activities		8,400,000.00	5,000,000.00	8,400,000.00		115,000,000.00	115,115,006.00	115,253,145.00
11001001/23050101/13000026 Comprehensive Programme Activities of ANSACA	60,710,400.00	16,645,000.00	200,000,000.00	128,700,000.00	112,055,000.00+	100,000,000.00	100,100,000.00	100,220,120.00
11001001/23010105/13000027 Special Purpose Vehicles	83,192,485.00	321,255,375.00	250,000,000.00	321,300,000.00	44,625.00+	150,000,000.00	150,150,000.00	150,330,180.00
11001001/23050101/13000028 Onitsha Special Projects	689,285,107.00	24,968,484.00	350,000,000.00	257,100,000.00	232,131,516.00+	200,000,000.00	200,200,000.00	200,440,240.00
11001001/23050101/13000029 Millennium Development Goals (MDGs) Projects		92,805,825.00		92,900,000.00	94,175.00+			
11001001/23020118/13000030 Special Project Awka Capital Territory	606,543,443.95	258,344,517.92	1,000,000,000.00	1,000,000,000.00	741,655,482.08+	500,000,000.00	500,500,000.00	501,100,600.00
11001001/23050101/13000031 Public Works(Poverty Alleviation&Welfare Scheme for the Aged	1,040,168,775.17	259,100,000.00	1,000,000,000.00	1,000,000,000.00	740,900,000.00+	620,000,000.00	620,620,000.00	621,364,742.00
11001001/23050101/13000033 Awka Capital Development	69,780,000.00	43,612,115.93		43,700,000.00	87,884.07+	150,000,000.00	150,150,000.00	150,330,180.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – CONT'D

	Actual	Actual	Original	Final	Variance	Proposed	Proposed	Proposed
	2017	2018	Budget2018	Budget2018	2018	Budgt 2019	Budgt 2020	Budgt 2020
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11001001/23010118/13000034 Nnewi Urban Development	497,845,422.96	237,309,423.70	240,000,000.00	240,000,000.00	2,690,576.30+	150,000,000.00	150,150,000.00	150,330,180.00
11001001/23000000/13000039 SME Development Scheme	2,000,000.00	5,750,000.00	5,000,000.00	5,751,000.00	1,000.00+			
11001001/23020101/13000041 Special Projects for ANSIPPA	20,200,000.00	23,445,400.00	350,000,000.00	350,000,000.00	326,554,600.00+	100,000,000.00	100,100,000.00	100,220,120.00
11001001/23020101/13000042 Millenium City Development:Constr.of 3 Arms Zone	398,688,964.47	339,484,229.26	1,000,000,000.00	654,600,000.00	315,115,770.74+	800,000,000.00	800,800,000.00	801,760,960.00
11001001/23020101/13000043 Prompt Intervention Projects	165,244,705.45	35,231,902.53	160,000,000.00	116,300,000.00	81,068,097.47+	400,000,000.00	400,400,000.00	400,880,480.00
11001001/23020101/13000044 Medium Term Project Implemntation Fund	822,938,747.80					100,000,000.00	100,100,000.00	100,220,120.00
11001001/23020101/13000045 Anambra state Small Business Development Agency	7,452,000.00		420,000,000.00	420,000,000.00	420,000,000.00+	100,000,000.00	100,100,000.00	100,220,120.00
11001001/23020101/13000048 Completion of special projects Agulu Lake Hotels	686,400,000.00	221,362,231.75	300,000,000.00	300,000,000.00	78,637,768.25+	200,000,000.00	200,200,000.00	200,440,240.00
11001001/23020118/13000049 Completion of Special Projects Awka Shopping Malls	2,971,424.80	50,482,838.69	400,000,000.00	400,000,000.00	349,517,161.31+	300,000,000.00	300,300,000.00	300,660,360.00
11001001/23050101/13000050 Completion of special projects Nnewi shopping malls	8,642,018.00		300,000,000.00	261,000,000.00	261,000,000.00+	200,000,000.00	200,200,000.00	200,440,240.00
11001001/23020127/13000051 'Community Infrastructure Project (Choose your Proj. Program	1,658,657,412.01							
11001001/23050101/13000053 Special Duties and Continous Voters Registration			50,000,000.00	49,249,000.00	49,249,000.00+	50,000,000.00	50,050,000.00	50,110,060.00
11001001/23010100/13000054 Purchase of Vehicles						1,500,000,000.00	1,501,500,000.00	1,503,301,801.00
11001001/23010105/13000055 Purchase of Vehicles for Top Civil Servants						400,000,000.00	400,400,000.00	400,880,480.00
11001001/23020118/13000056 Infrastructure Project (Legacy Program)						2,650,000,000.00	2,652,650,000.00	2,655,833,181.00
11001001/23020119/13000057 State wide efficiency Implementation Projects		88,000,000.00	50,000,000.00	89,000,000.00	1,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
Total Programme 13	7,374,907,778.62	3,748,586,250.11	7,482,000,000.00	8,072,000,000.00	4,323,413,749.89+	10,386,125,000.00	10,396,511,134.00	10,408,986,963.00
Programme 18 - Airways								
11001001/23050101/18000018 Airport Project (commitment fund)			1,660,000,000.00	1,070,000,000.00	1,070,000,000.00+	2,776,500,000.00	2,779,276,495.00	2,782,611,622.00
Total Programme 18			1,660,000,000.00	1,070,000,000.00	1,070,000,000.00+	2,776,500,000.00	2,779,276,495.00	2,782,611,622.00
OFFICE OF THE DEPUTY GOVERNOR								
12 - Growing the Private Sector						881,366,839.00	882,248,220.00	883,306,924.00
13 - Reform of Government & Governance	41,682,500.00	44,777,393.00	340,000,000.00	340,000,000.00	295,222,607.00+	358,759,743.00	359,118,496.00	359,549,433.00
Total	41,682,500.00	44,777,393.00	340,000,000.00	340,000,000.00	295,222,607.00+	1,240,126,582.00	1,241,366,716.00	1,242,856,357.00
EXPLANATORY NOTES								
Programme 12 - Growing the Private Sector								
11001002/23020118/12000001 Metallurgical and machine tools project(FOMTOP) Ozubulu						5,000,000.00	5,005,006.00	5,011,009.00
11001002/23020118/12000002 Estabilshment of Industrial parks/layouts in Anambra State						300,366,839.00	300,667,211.00	301,028,015.00
11001002/23050101/12000004 Production of pre-investment studies and project profiles						10,000,000.00	10,010,000.00	10,022,016.00
11001002/23020118/12000005 Establishment of a technology-based data bank for SMEs in An						20,000,000.00	20,020,000.00	20,044,022.00
11001002/23020118/12000008 Funds for Small-Scale Industries (FUSSI)						40,000,000.00	40,040,000.00	40,088,044.00
11001002/23050101/12000009 Ogbaru Oil and Free Export Zone Project						10,000,000.00	10,010,000.00	10,022,016.00
11001002/23050101/12000010 Anambra State Industrial Policy						14,000,000.00	14,013,998.00	14,030,817.00
11001002/23050101/12000011 Revitalization of Industries(Technical and Mgt service)						5,000,000.00	5,005,006.00	5,011,009.00
11001002/23020118/12000012 State Council on Industries						3,000,000.00	3,003,001.00	3,006,603.00
11001002/23020118/12000014 Anambra State Dry Port Project (Ihiala Area)						10,000,000.00	10,010,000.00	10,022,016.00
11001002/23050101/12000015 Contribution to Bank of Industry						310,000,000.00	310,310,000.00	310,682,377.00
11001002/23020127/12000016 Industrial Development Centre						50,000,000.00	50,050,000.00	50,110,060.00
11001002/23050103/12000017 Monitoring and Evaluation of Projects and Programmes						4,000,000.00	4,003,998.00	4,008,800.00
11001002/23050101/12000018 NEEM Fertilizer Factory Amawbia						100,000,000.00	100,100,000.00	100,220,120.00
Total Programme 12						881,366,839.00	882,248,220.00	883,306,924.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budgt 2019	Proposed Budgt 2020	Proposed Budgt 2020
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Programme 13 - Reform of Government & Governance								
11001002/23020101/13000001 Constructn./Reconstr. of office block for staff of Deputy G.	1,800,000.00	5,908,200.00	67,000,000.00	67,000,000.00	61,091,800.00+	70,350,000.00	70,420,348.00	70,504,850.00
11001002/23010112/13000002 Office Furniture and Equipment	3,013,000.00	14,258,650.00	25,000,000.00	25,000,000.00	10,741,350.00+	26,250,000.00	26,276,254.00	26,307,790.00
11001002/23010128/13000003 Press Equipments			3,000,000.00	3,000,000.00	3,000,000.00+	3,150,000.00	3,153,146.00	3,156,928.00
11001002/23010105/13000004 Official Vehicles			101,000,000.00	101,000,000.00	101,000,000.00+	106,050,000.00	106,156,050.00	106,283,433.00
11001002/23030122/13000005 Boundary Demarcation	10,219,500.00	8,357,500.00	50,000,000.00	50,000,000.00	41,642,500.00+	54,309,743.00	54,364,053.00	54,429,287.00
11001002/23050101/13000006 P.R.S. Activities			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
11001002/23050103/13000007 Pilgrims Welfare	26,650,000.00	16,253,043.00	90,000,000.00	90,000,000.00	73,746,957.00+	94,500,000.00	94,594,502.00	94,708,019.00
11001002/23050101/13000008 Capacity Building			3,000,000.00	3,000,000.00	3,000,000.00+	3,150,000.00	3,153,146.00	3,156,928.00
Total Programme 13	41,682,500.00	44,777,393.00	340,000,000.00	340,000,000.00	295,222,607.00+	358,759,743.00	359,118,496.00	359,549,433.00
OFFICE OF THE SECRETARY TO STATE GOVT								
13 - Reform of Government & Governance	664,547,629.56	2,152,375,200.00	4,102,000,000.00	4,102,000,000.00	1,949,624,800.00+	979,000,000.00	979,979,038.00	981,155,015.00
Total	664,547,629.56	2,152,375,200.00	4,102,000,000.00	4,102,000,000.00	1,949,624,800.00+	979,000,000.00	979,979,038.00	981,155,015.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
11013001/23030121/13000001 Rehabilitation/Improvement of SSG's office	9,420,000.00	5,441,400.00	30,000,000.00	30,000,000.00	24,558,600.00+	20,000,000.00	20,020,000.00	20,044,022.00
11013001/23030121/13000003 Renov/Furnish of Qtrs for Political Office holders SSG's of			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
11013001/23010105/13000004 Purch of Vehicles for Political Office holders & SSG's office	236,898,150.00	1,730,399,050.00	1,872,000,000.00	1,872,000,000.00	141,600,950.00+			
11013001/23010105/13000005 Purchase of Vehicles for Top Civil Servants	332,306,249.56	132,276,375.00	890,000,000.00	890,000,000.00	757,723,625.00+			
11013001/23050103/13000006 Insurance Premium on Vehicles	1,680,000.00	90,000,000.00	120,000,000.00	120,000,000.00	30,000,000.00+	330,000,000.00	330,330,000.00	330,726,398.00
11013001/23050103/13000007 Enquiries recoveries and publications of White Papers	3,465,000.00	4,500,000.00	20,000,000.00	20,000,000.00	15,500,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
11013001/23030103/13000008 Renov/furnishing of Guest House at Awka & Onitsha			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
11013001/23020101/13000009 Building of Office Blks for Pol Office holders SEMA Office		6,000,000.00	50,000,000.00	50,000,000.00	44,000,000.00+	50,000,000.00	50,050,000.00	50,110,060.00
11013001/23030127/13000010 Improvement of State-Wide Communication Network			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
11013001/23010119/13000011 Purch/maint of Gen for former Comm. Qtrs & Offices under SSG		3,000,000.00	10,000,000.00	10,000,000.00	7,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
11013001/23010112/13000012 Purch of Office Equip & Furniture for SSG's Office & Pol Hol	9,307,507.00	1,900,000.00	10,000,000.00	10,000,000.00	8,100,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
11013001/23010105/13000013 Purch of Vehicle/Capital Assets for Abuja and Lagos Liaison	18,509,536.00	33,081,750.00	60,000,000.00	60,000,000.00	26,918,250.00+	60,000,000.00	60,060,000.00	60,132,076.00
11013001/23030121/13000014 Reconstr/Renov/ Compl of Abuja & Lagos Liaison Offices/Lodge	10,358,950.00	898,500.00	20,000,000.00	20,000,000.00	19,101,500.00+	20,000,000.00	20,020,000.00	20,044,022.00
11013001/23010112/13000015 Furnishing & Equipment of Abuja and Lagos Liaison Offices		1,000,000.00	10,000,000.00	10,000,000.00	9,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
11013001/23030121/13000016 Beautification/Landscaping/Fumigation of Govt House Awka			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
11013001/23050103/13000019 M&E Capacity Building and Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
11013001/23050101/13000020 NEPAD Programmes			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
11013001/23050101/13000022 Insurance Premium for Government Buildings/Properties	3,952,237.00		25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00	25,025,006.00	25,055,031.00
11013001/23050101/13000023 UN Nigeria National Volunteer Service Programme			1,000,000.00	1,000,000.00	1,000,000.00+			
11013001/23050101/13000024 PRS Activities		15,689,625.00	2,000,000.00	16,000,000.00	310,375.00+	2,000,000.00	2,002,004.00	2,004,405.00
11013001/23010105/13000025 Procurement of Utility/Operational Vehicles and Equipment fo	38,650,000.00	2,118,500.00	143,000,000.00	129,000,000.00	126,881,500.00+			
11013001/23050104/13000026 Anniversaries/Celebration		126,070,000.00	250,000,000.00	250,000,000.00	123,930,000.00+	150,000,000.00	150,150,000.00	150,330,180.00
11013001/23010105/13000027 Procurement of Utility/Operational Vehicles for MDAs			552,000,000.00	552,000,000.00	552,000,000.00+			
11013001/23020101/13000028 Establishment of OCHA Brigade Zonal Offices (Decentralizing						10,000,000.00	10,010,000.00	10,022,016.00
11013001/23020101/13000029 Building of Office Blocks for SSG's Office						30,000,000.00	30,030,000.00	30,066,038.00
11013001/23020127/13000030 Electronic Data Collation and Other ICT Related Activities						200,000,000.00	200,200,000.00	200,440,240.00
Total Programme 13	664,547,629.56	2,152,375,200.00	4,102,000,000.00	4,102,000,000.00	1,949,624,800.00+	979,000,000.00	979,979,038.00	981,155,015.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budgt 2019	Proposed Budgt 2020	Proposed Budgt 2020
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
ANAMBRA STATE HOUSE OF ASSEMBLY								
05 - Enhancing Skills and Knowledge						20,000,000.00	20,020,000.00	20,044,022.00
13 - Reform of Government & Governance	1,675,000,000.00	770,180,000.00	3,573,300,000.00	3,573,300,000.00	2,803,120,000.00+	3,080,200,000.00	3,083,280,216.00	3,086,980,153.00
14 - Power			6,000,000.00	6,000,000.00	6,000,000.00+	3,000,000.00	3,003,001.00	3,006,603.00
Total	1,675,000,000.00	770,180,000.00	3,579,300,000.00	3,579,300,000.00	2,809,120,000.00+	3,103,200,000.00	3,106,303,217.00	3,110,030,778.00
EXPLANATORY NOTES								
Programme 05 - Enhancing Skills and Knowledge								
12003001/23050104/05000001 Anniversaries/Institution of Annual Best Staff Award						20,000,000.00	20,020,000.00	20,044,022.00
Total Programme 05						20,000,000.00	20,020,000.00	20,044,022.00
Programme 13 - Reform of Government & Governance								
12003001/23020125/13000001 Legislative Library			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
12003001/23020124/13000002 Repaving of drive ways and provision of parking lots	300,000,000.00		1,893,750,000.00	1,893,750,000.00	1,893,750,000.00+	300,000,000.00	300,300,000.00	300,660,360.00
12003001/23010112/13000003 Furnishing of legislative Administrative Block			6,400,000.00	6,400,000.00	6,400,000.00+	8,000,000.00	8,007,996.00	8,017,600.00
12003001/23010122/13000004 Purchase of Medical Equipment			17,250,000.00	17,250,000.00	17,250,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
12003001/23010113/13000005 Procurement of Computer and accessories			3,600,000.00	3,600,000.00	3,600,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
12003001/23030121/13000006 Renovation of Legislative Complex			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
12003001/23010105/13000009 Purchasing of Utility Vehicles	600,000,000.00	15,225,000.00	160,000,000.00	160,000,000.00	144,775,000.00+	1,347,500,000.00	1,348,847,503.00	1,350,466,122.00
12003001/23020118/13000010 Completion of fence wall and installation spiral wiring and			23,000,000.00	23,000,000.00	23,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
12003001/23020105/13000012 Provision of Borehole			2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00	2,502,497.00	2,505,498.00
12003001/23010112/13000013 Furnishing of Office for Legislative Service Commission			200,000,000.00	200,000,000.00	200,000,000.00+	150,000,000.00	150,150,000.00	150,330,180.00
12003001/23010128/13000014 Purchase of Security Gadgets			7,000,000.00	7,000,000.00	7,000,000.00+	7,000,000.00	7,006,999.00	7,015,403.00
12003001/23050101/13000016 Constituency Projects	750,000,000.00	750,000,000.00	1,170,000,000.00	1,170,000,000.00	420,000,000.00+	1,050,000,000.00	1,051,050,000.00	1,052,311,260.00
12003001/23020118/13000017 Restructure of water fountain		955,000.00	2,000,000.00	2,000,000.00	1,045,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
12003001/23010119/13000019 Provision and Installation of 300KVA Generator	25,000,000.00							
12003001/23050103/13000020 PRS Activities and Monitoring/Evaluation			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
12003001/23050101/13000021 Conduct Training/Development of Committee secretaries			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
12003001/23050103/13000022 Institution Of Annual Best Staff Award			6,000,000.00	6,000,000.00	6,000,000.00+			
12003001/230101102/13000024 Est. Of a Functional Legislative Budget and Research Office			2,300,000.00	2,300,000.00	2,300,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
12003001/23050101/13000026 Dev Framework D&R Require.&Key Per. indica. for all MDA-SHoA			500,000.00	500,000.00	500,000.00+	200,000.00	200,204.00	200,444.00
12003001/23010124/13000027 Pur. of 2 Multimedia Projectors 3 Cameras 3 Camera Stand			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
12003001/23010112/13000028 Purchase Installation of Comm.&PBX Equip. in Leg. building			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
12003001/23010123/13000029 Pur. of Fire Fighting equipment for Legislative Complex		4,000,000.00	15,000,000.00	15,000,000.00	11,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
12003001/23010123/13000030 House Media enlightenment programme			2,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
12003001/23010105/13000031 Purchase of Vehicles for Legislative Service Commission						100,000,000.00	100,100,000.00	100,220,120.00
Total Programme 13	1,675,000,000.00	770,180,000.00	3,573,300,000.00	3,573,300,000.00	2,803,120,000.00+	3,080,200,000.00	3,083,280,216.00	3,086,980,153.00
Programme 14 - Power								
12003001/23020123/14000001 Installation of Solar inverters/Security lights			6,000,000.00	6,000,000.00	6,000,000.00+	3,000,000.00	3,003,001.00	3,006,603.00
Total Programme 14			6,000,000.00	6,000,000.00	6,000,000.00+	3,000,000.00	3,003,001.00	3,006,603.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budgt 2019	Proposed Budgt 2020	Proposed Budgt 2020
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
OFFICE OF THE HEAD OF SERVICE								
13 - Reform of Government & Governance	159,790,275.00	12,594,085.00	609,815,000.00	609,815,000.00	597,220,915.00+	706,000,000.00	706,706,050.00	707,554,104.00
Total	159,790,275.00	12,594,085.00	609,815,000.00	609,815,000.00	597,220,915.00+	706,000,000.00	706,706,050.00	707,554,104.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
25001001/23010112/13000001 Provision of furniture and equipment for Offices and Qtrs	73,043,089.00		95,200,000.00	95,200,000.00	95,200,000.00+	100,000,000.00	100,100,000.00	100,220,120.00
25001001/23010112/13000002 Provision of Telephones			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
25001001/23010112/13000003 Human Resources Development (Capacity Building)	21,506,000.00	4,735,000.00	40,000,000.00	40,000,000.00	35,265,000.00+	50,000,000.00	50,050,000.00	50,110,060.00
25001001/23030127/13000004 Maintenance of Computer Centre			7,000,000.00	7,000,000.00	7,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
25001001/23050101/13000005 Staff Housing Loan Scheme			40,000,000.00	40,000,000.00	40,000,000.00+	50,000,000.00	50,050,000.00	50,110,060.00
25001001/23050101/13000006 Vehicle Refurbishing (Revolving Loan Scheme)			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00	15,015,006.00	15,033,025.00
25001001/23050103/13000007 Computerization of Personnel Records and Provision of other			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00	15,015,006.00	15,033,025.00
25001001/23010108/13000008 Purchase/Maintenance of 2 No. Civil Service Buses	12,478,186.00	2,803,085.00	80,000,000.00	80,000,000.00	77,196,915.00+	80,000,000.00	80,080,000.00	80,176,098.00
25001001/23010130/13000009 Civil Service Staff Club/Recreation Centre			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
25001001/23030121/13000010 Rehabilitation/Maintenance of the State Secretariat Complex	50,000,000.00	1,450,000.00	100,000,000.00	100,000,000.00	98,550,000.00+	200,000,000.00	200,200,000.00	200,440,240.00
25001001/23020118/13000011 (a) Procurement and installation of Solar Panels to Power			20,000,000.00	20,000,000.00	20,000,000.00+	16,000,000.00	16,016,002.00	16,035,222.00
25001001/23020101/13000012 Building of Public Service Office and upgrading the Staff De			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,030,000.00	30,066,038.00
25001001/23020105/13000013 Provision of 2 No. Staff Borehole/Tank at Real Estate and Iy			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00	25,025,006.00	25,055,031.00
25001001/23020118/13000014 Provision of Public Address System at the Secretariat Comple			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
25001001/23050101/13000016 General Consultancy Services			1,000,000.00	1,000,000.00	1,000,000.00+			
25001001/23020102/13000017 Completion/Maintenance of Real Estate and Iyiagu Senior Staf			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
25001001/23020104/13000018 Provision of Accommodation and Development of State Pension			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
25001001/23050101/13000019 Public Service Lectures			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
25001001/23050101/13000022 Anambra Service News			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
25001001/23050101/13000023 Civil Leadership Initiative			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00	4,003,998.00	4,008,800.00
25001001/23050101/13000025 Joint Public Service Negotiating Council	1,500,000.00	2,194,000.00	4,000,000.00	4,000,000.00	1,806,000.00+	4,000,000.00	4,003,998.00	4,008,800.00
25001001/23020118/13000027 Extension of Real Estate Fencing (raising the height of the			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
25001001/23020104/13000030 Housing of the National Council on Establishments	1,263,000.00	1,412,000.00	2,000,000.00	2,000,000.00	588,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
25001001/23050101/13000031 Corporate Planning and Service Reforms			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,003,001.00	3,006,603.00
25001001/23010129/13000032 Provision of ICT Equipments			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
25001001/23010115/13000033 provision of photocopying machine			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
25001001/23010118/13000034 Provision of Scanner			615,000.00	615,000.00	615,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
25001001/23010112/13000036 Procurement of furniture for office			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
25001001/23010112/13000037 Procurement of Equipment for offices			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
25001001/23020101/13000038 Construction of final phase of jerome Udeoji Secretariat com			50,000,000.00	50,000,000.00	50,000,000.00+			
25001001/23020101/13000039 Purchase of Library books and equipment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
25001001/23050101/13000041 PRS Activities			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
25001001/23050104/13000042 Hosting of the Summit of South East & South-South HOS			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00	15,015,006.00	15,033,025.00
Total Programme 13	159,790,275.00	12,594,085.00	609,815,000.00	609,815,000.00	597,220,915.00+	706,000,000.00	706,706,050.00	707,554,104.00
OFFICE OF THE AUDITOR GENERAL (STATE)								
13 - Reform of Government & Governance	7,809,340.00	9,614,000.00	98,600,000.00	98,600,000.00	88,986,000.00+	102,500,000.00	102,602,520.00	102,725,631.00
Total	7,809,340.00	9,614,000.00	98,600,000.00	98,600,000.00	88,986,000.00+	102,500,000.00	102,602,520.00	102,725,631.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budgt 2019	Proposed Budgt 2020	Proposed Budgt 2020
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
40001001/23010105/13000001			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
40001001/23020101/13000002	1,000,000.00	1,015,500.00	1,000,000.00	1,015,600.00	100.00+	3,500,000.00	3,503,505.00	3,507,707.00
40001001/23020118/13000003	999,890.00	989,400.00	2,000,000.00	2,000,000.00	1,010,600.00+	2,000,000.00	2,002,004.00	2,004,405.00
40001001/23040102/13000004		934,600.00	1,600,000.00	1,584,400.00	649,800.00+	3,000,000.00	3,003,001.00	3,006,603.00
40001001/23010125/13000005						5,000,000.00	5,005,006.00	5,011,009.00
40001001/23010124/13000006			50,000,000.00	50,000,000.00	50,000,000.00+	45,000,000.00	45,045,006.00	45,099,063.00
40001001/23010124/13000008	5,179,450.00	4,303,000.00	20,000,000.00	20,000,000.00	15,697,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
40001001/23010124/13000009	630,000.00	2,371,500.00	4,000,000.00	4,000,000.00	1,628,500.00+	4,000,000.00	4,003,998.00	4,008,800.00
Total Programme 13	7,809,340.00	9,614,000.00	98,600,000.00	98,600,000.00	88,986,000.00+	102,500,000.00	102,602,520.00	102,725,631.00
OFFICE OF THE AUDITOR GENERAL LOCAL GOVT.								
13 - Reform of Government & Governance		3,000,000.00	84,420,000.00	84,420,000.00	81,420,000.00+	57,920,000.00	57,977,923.00	58,047,491.00
Total		3,000,000.00	84,420,000.00	84,420,000.00	81,420,000.00+	57,920,000.00	57,977,923.00	58,047,491.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
40001002/23010101/13000001			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
40001002/23010101/13000002			40,000,000.00	40,000,000.00	40,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
40001002/23010113/13000003			500,000.00	500,000.00	500,000.00+			
40001002/23010119/13000005			1,420,000.00	1,420,000.00	1,420,000.00+	1,420,000.00	1,421,417.00	1,423,122.00
40001002/23010101/13000007			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
40001002/23010121/13000014			3,500,000.00	3,500,000.00	3,500,000.00+	3,500,000.00	3,503,505.00	3,507,707.00
40001002/23010118/13000015			10,000,000.00	10,000,000.00	10,000,000.00+	7,000,000.00	7,006,999.00	7,015,403.00
40001002/23050101/13000016		3,000,000.00	4,000,000.00	4,000,000.00	1,000,000.00+	4,000,000.00	4,003,998.00	4,008,800.00
40001002/23050101/13000017			13,000,000.00	13,000,000.00	13,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
Total Programme 13		3,000,000.00	84,420,000.00	84,420,000.00	81,420,000.00+	57,920,000.00	57,977,923.00	58,047,491.00
CIVIL SERVICE COMMISSION								
13 - Reform of Government & Governance	2,000,000.00	3,000,000.00	77,000,000.00	77,000,000.00	74,000,000.00+	66,499,000.00	66,565,485.00	66,645,355.00
Total	2,000,000.00	3,000,000.00	77,000,000.00	77,000,000.00	74,000,000.00+	66,499,000.00	66,565,485.00	66,645,355.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
47001001/23020101/13000001			10,000,000.00	10,000,000.00	10,000,000.00+	10,530,000.00	10,540,528.00	10,553,181.00
47001001/23030103/13000003			2,000,000.00	2,000,000.00	2,000,000.00+	2,100,000.00	2,102,101.00	2,104,622.00
47001001/23030121/13000004			5,000,000.00	5,000,000.00	5,000,000.00+	5,250,000.00	5,255,246.00	5,261,549.00
47001001/23020127/13000006			3,000,000.00	3,000,000.00	3,000,000.00+	3,150,000.00	3,153,146.00	3,156,928.00
47001001/23010113/13000007			2,000,000.00	2,000,000.00	2,000,000.00+	2,100,000.00	2,102,101.00	2,104,622.00
47001001/23010114/13000008	1,000,000.00							
47001001/23030125/13000010						2,100,000.00	2,102,101.00	2,104,622.00
47001001/23030125/13000011	1,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+			
47001001/23020118/13000012			43,220,000.00	43,220,000.00	43,220,000.00+	30,000,000.00	30,030,000.00	30,066,038.00
47001001/23050101/13000013			3,000,000.00	3,000,000.00	3,000,000.00+	3,150,000.00	3,153,146.00	3,156,928.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budget 2019	Proposed Budget 2020	Proposed Budget 2020
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
47001001/23050101/13000014 Annual Appraisal Examination and Promotion Project		3,000,000.00	6,780,000.00	6,780,000.00	3,780,000.00+	7,119,000.00	7,126,119.00	7,134,667.00
47001001/2350101/13000015 Capacity Building						1,000,000.00	1,000,997.00	1,002,198.00
Total Programme 13	2,000,000.00	3,000,000.00	77,000,000.00	77,000,000.00	74,000,000.00+	66,499,000.00	66,565,485.00	66,645,355.00
ANAMBRA STATE INDEPENDENT ELECTORAL COMMISSION								
13 - Reform of Government & Governance		104,000.00	533,000,000.00	533,000,000.00	532,896,000.00+	469,500,000.00	469,969,509.00	470,533,460.00
Total		104,000.00	533,000,000.00	533,000,000.00	532,896,000.00+	469,500,000.00	469,969,509.00	470,533,460.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
48001001/23010101/13000001 Permanent Office Building Project			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
48001001/23020102/13000002 Office Accomodation Matters			15,000,000.00	15,000,000.00	15,000,000.00+	18,000,000.00	18,017,996.00	18,039,617.00
48001001/23020107/13000003 Purchase of operational vehicles			23,000,000.00	23,000,000.00	23,000,000.00+			
48001001/23010105/13000004 Purchase of office equipment.		104,000.00	5,000,000.00	5,000,000.00	4,896,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
48001001/23010112/13000006 Conduct of Election and Post Election Matters						1,500,000.00	1,501,501.00	1,503,302.00
48001001/23010112/13000007 Procurement of Office Furniture (6 Executive Chairs & Tables						5,000,000.00	5,005,006.00	5,011,009.00
48001001/23010125/13000008 Procurement of Library Books and Equipments			2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00	2,502,497.00	2,505,498.00
48001001/23010123/13000009 Purchase of Fire Fighting Equipment			2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00	2,502,497.00	2,505,498.00
48001001/23010119/13000010 Purchase/Construction of Power Generating Plants			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
48001001/23050103/13000011 Conduct of Local Government Elections			450,000,000.00	450,000,000.00	450,000,000.00+	400,000,000.00	400,400,000.00	400,880,480.00
48001001/23050101/13000012 Capacity Building			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
Total Programme 13		104,000.00	533,000,000.00	533,000,000.00	532,896,000.00+	469,500,000.00	469,969,509.00	470,533,460.00
MINISTRY OF INFORMATION & COMMUNICATION STRATEGY								
11 - Information Communication & Technology	185,343,286.00	82,473,937.25	801,840,000.00	801,840,000.00	719,366,062.75+	804,740,000.00	805,544,767.00	806,511,396.00
Total	185,343,286.00	82,473,937.25	801,840,000.00	801,840,000.00	719,366,062.75+	804,740,000.00	805,544,767.00	806,511,396.00
EXPLANATORY NOTES								
Programme 11 - Information Communication & Technology								
23001001/23020118/11000001 Equipment for Film/Video Produc. Rural Pub. Enlighten. Mobil	1,000,000.00	8,100,000.00	10,000,000.00	10,000,000.00	1,900,000.00+	30,000,000.00	30,030,000.00	30,066,038.00
23001001/23020118/11000002 Establishment and Equipt of Anambra State Government Press			150,000,000.00	150,000,000.00	150,000,000.00+	100,000,000.00	100,100,000.00	100,220,120.00
23001001/23020118/11000003 Anambra State Television and Reconstruction of ABS Headquart	6,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
23001001/23020111/11000004 State Central Library Divisional and other Libraries		39,060,632.00	91,000,000.00	91,000,000.00	51,939,368.00+	60,000,000.00	60,060,000.00	60,132,076.00
23001001/23020118/11000005 Equipment for graphic and photographic Units			1,840,000.00	1,840,000.00	1,840,000.00+	1,840,000.00	1,841,837.00	1,844,046.00
23001001/23020118/11000006 Anambra State FM Studio and AM Radio	20,000,000.00		35,000,000.00	35,000,000.00	35,000,000.00+	75,000,000.00	75,075,006.00	75,165,091.00
23001001/23020118/11000007 Anambra Newspaper and printing Corporation	4,750,000.00	95,238.10	150,000,000.00	150,000,000.00	149,904,761.90+	125,000,000.00	125,125,006.00	125,275,151.00
23001001/23020118/11000008 Information Mgt Activities production and materials etc)	64,586,186.00	13,903,300.00	90,000,000.00	90,000,000.00	76,096,700.00+	157,000,000.00	157,156,999.00	157,345,583.00
23001001/23020118/11000014 National Council on Tourism			5,000,000.00	5,000,000.00	5,000,000.00+			
23001001/23020118/11000015 Media Services	64,620,000.00	14,671,910.00	95,000,000.00	95,000,000.00	80,328,090.00+	100,000,000.00	100,100,000.00	100,220,120.00
23001001/23020118/11000016 Production of Calendar and Diary	22,000,000.00	2,500,000.00	35,000,000.00	35,000,000.00	32,500,000.00+	35,000,000.00	35,035,006.00	35,077,047.00
23001001/23020118/11000017 PRS Activities			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00	1,501,501.00	1,503,302.00
23001001/23010112/11000018 Procurement of Office Equipment	500,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	7,000,000.00	7,006,999.00	7,015,403.00
23001001/23010105/11000019 Purchase of vehicle for ANSSA	1,481,100.00		40,000,000.00	40,000,000.00	40,000,000.00+	54,400,000.00	54,454,405.00	54,519,747.00
23001001/23050101/11000020 Anambra State Signage Agency(ANSAA)			28,000,000.00	28,000,000.00	28,000,000.00+	30,000,000.00	30,030,000.00	30,066,038.00
23001001/23050101/11000021 Capacity Building for Information Officers	406,000.00	4,142,857.15	15,000,000.00	15,000,000.00	10,857,142.85+	15,000,000.00	15,015,006.00	15,033,025.00
23001001/23050103/11000022 National Council/Board Activities						8,000,000.00	8,007,996.00	8,017,600.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – CONT'D

	Actual	Actual	Original	Final	Variance	Proposed	Proposed	Proposed
	2017	2018	Budget2018	Budget2018	2018	Budgt 2019	Budgt 2020	Budgt 2020
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Total Programme 11	185,343,286.00	82,473,937.25	801,840,000.00	801,840,000.00	719,366,062.75+	804,740,000.00	805,544,767.00	806,511,396.00
MIN. OF AGRICULTURE MECH. & PROC.								
01 - Economic Empowerment through Agriculture	810,895,325.50	267,942,141.00	3,210,000,000.00	3,210,000,000.00	2,942,057,859.00+	2,274,524,000.00	2,276,798,574.00	2,279,530,733.00
04 - Improvement to Human Health			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
Total	810,895,325.50	267,942,141.00	3,212,000,000.00	3,212,000,000.00	2,944,057,859.00+	2,276,524,000.00	2,278,800,578.00	2,281,535,138.00
EXPLANATORY NOTES								
Programme 01 - Economic Empowerment through Agriculture								
15001001/23050105/01000001 FGN-Assisted Small Holder Palm Project			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,003,001.00	3,006,603.00
15001001/23050101/01000003 Produce Storage and Fumigation Scheme	7,602,625.00		40,000,000.00	40,000,000.00	40,000,000.00+	30,000,000.00	30,030,000.00	30,066,038.00
15001001/23050105/01000004 Field Crop Protection			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
15001001/23030112/01000005 Credit Facilitated Compre. Irrigation Drainage & Swamp Dev.	7,976,620.00		8,000,000.00	8,000,000.00	8,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
15001001/23050101/01000007 Supervised Agric Credit Scheme (Admin & Monitoring Cost)	4,956,000.00		7,000,000.00	7,000,000.00	7,000,000.00+	7,000,000.00	7,006,999.00	7,015,403.00
15001001/23050101/01000008 Seed Multiplication and Horticultural Development Project	37,897,550.00	6,932,100.00	100,000,000.00	100,000,000.00	93,067,900.00+	15,000,000.00	15,015,006.00	15,033,025.00
15001001/23050105/01000009 Anambra State Rice Project	154,032,722.50	82,135,000.00	200,000,000.00	200,000,000.00	117,865,000.00+	200,000,000.00	200,200,000.00	200,440,240.00
15001001/23010103/01000010 Agricultural Extension Information Services	9,250,000.00	20,000,000.00	20,000,000.00	20,000,000.00		10,000,000.00	10,010,000.00	10,022,016.00
15001001/23050101/01000011 Testing Laboratory Services			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	40,040,000.00	40,088,044.00
15001001/23050102/01000013 Soil Erosion Prev.& Ctrl Biological (Sustainable Land Mngt)		32,000.00	10,000,000.00	10,000,000.00	9,968,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
15001001/23050101/01000014 Vocational Agric. School Okija			30,000,000.00	30,000,000.00	30,000,000.00+			
15001001/23050103/01000015 PRS Capa.Bildg Proj.for Min.of Agric.&Agric. Surveys/Stud.	1,764,800.00	2,200,000.00	5,000,000.00	5,000,000.00	2,800,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
15001001/23050101/01000017 Standard Agricultural Engineering Workshop			5,000,000.00	5,000,000.00	5,000,000.00+	30,000,000.00	30,030,000.00	30,066,038.00
15001001/23020113/01000018 Purchase of Tractors			167,000,000.00	167,000,000.00	167,000,000.00+	100,000,000.00	100,100,000.00	100,220,120.00
15001001/23040101/01000020 Fertilizer Procurement and Distribution	49,942,000.00	83,486,600.00	100,000,000.00	100,000,000.00	16,513,400.00+	130,000,000.00	130,130,000.00	130,286,158.00
15001001/23020113/01000021 Estab. of Demo.Farm Cen-at the 3 Sen. Zones at Omor Okija&Mg			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
15001001/23020113/01000023 Procurement of Agro Inputs	20,000,000.00		512,000,000.00	512,000,000.00	512,000,000.00+	300,000,000.00	300,300,000.00	300,660,360.00
15001001/23020113/01000025 World Bank & ADB Ass. Rural Access & Mobility Project (RAMP)	1,943,000.00	435,001.00	5,000,000.00	5,000,000.00	4,564,999.00+	5,000,000.00	5,005,006.00	5,011,009.00
15001001/23050101/01000026 Job Creation and Entrepreneurship Development Project	17,000,000.00		200,000,000.00	200,000,000.00	200,000,000.00+			
15001001/23020113/01000027 Community Agricultural Land Dev. Project	264,261,648.00	15,876,000.00	500,000,000.00	500,000,000.00	484,124,000.00+	140,000,000.00	140,140,000.00	140,308,164.00
15001001/23050101/01000028 Agricultural Transformation Agenda		1,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
15001001/23050100/01000030 Post-harvest Technology	14,000,000.00	2,942,500.00	30,000,000.00	30,000,000.00	27,057,500.00+	160,000,000.00	160,160,000.00	160,352,196.00
15001001/23020113/01000031 Pig Production Breeding and Multiplication			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
15001001/23020113/01000032 Veterinary Field Services			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
15001001/23020113/01000033 Vet.Pre.Ctrl & Surveill.of Animal Diseas e.g.Rabbies TB&PPR	55,000.00	55,000.00	5,000,000.00	5,000,000.00	4,945,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
15001001/23020113/01000034 Goat/Sheep Breeding and Multiplication Project			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
15001001/23020113/01000036 Modern Slaughter Houses (Abattoir)	29,100,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	50,000,000.00	50,050,000.00	50,110,060.00
15001001/23020113/01000037 Veterinary EPIZOOTIC/Surveillance			6,000,000.00	6,000,000.00	6,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
15001001/23020113/01000040 Anambra State Integrated Livestock Company Limited			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
15001001/23020113/01000042 Ministry of Agriculture Project Activities	420,000.00	2,562,000.00	5,000,000.00	5,000,000.00	2,438,000.00+			
15001001/23020113/01000043 Agricultural Shows and Faires	9,500,000.00	11,889,870.00	20,000,000.00	20,000,000.00	8,110,130.00+	20,000,000.00	20,020,000.00	20,044,022.00
15001001/23020113/01000045 National Council Meetings	4,804,500.00	770,000.00	10,000,000.00	10,000,000.00	9,230,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
15001001/23020113/01000046 Renovation of Office Buildings	1,500,000.00	339,000.00	50,000,000.00	50,000,000.00	49,661,000.00+	80,500,000.00	80,580,504.00	80,677,203.00
15001001/23020113/01000047 Project Vehicles and Equipment	13,000,000.00							
15001001/23020113/01000048 PRS Monitoring and Evaluation	285,000.00	1,019,400.00	3,000,000.00	3,000,000.00	1,980,600.00+	3,000,000.00	3,003,001.00	3,006,603.00
15001001/23020113/01000050 Rehabilitation of Office Power Plant			3,000,000.00	3,000,000.00	3,000,000.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budgt 2019	Proposed Budgt 2020	Proposed Budgt 2020
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
15001001/23020113/01000052 Strategic Upgrading of Amansea Cattle Market & Vet Clinics	7,000,000.00		60,000,000.00	60,000,000.00	60,000,000.00+	60,000,000.00	60,060,000.00	60,132,076.00
15001001/23020113/01000053 Fish Seed Improvement and Multiplication			10,000,000.00	10,000,000.00	10,000,000.00+			
15001001/23020113/01000055 State provision for the National Fish Programme	500,000.00	960,000.00	5,000,000.00	5,000,000.00	4,040,000.00+			
15001001/23020113/01000056 Artisanal Fisheries Development and Fisheries Statistics			2,000,000.00	2,000,000.00	2,000,000.00+			
15001001/23020113/01000057 5th Country Prog. UNDP-Assisted Agric. Envir. & Rural Dev.	2,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00	4,003,998.00	4,008,800.00
15001001/23020113/01000059 Fish Feed Mill			300,000,000.00	300,000,000.00	300,000,000.00+			
15001001/23020113/01000060 Fishery Dev Prog: Youth Empowerment for fish farming	6,000,000.00	3,060,800.00	100,000,000.00	100,000,000.00	96,939,200.00+			
15001001/23010127/01000061 Procurement of Equipment	50,000,000.00	815,380.00	150,000,000.00	150,000,000.00	149,184,620.00+	341,000,000.00	341,340,997.00	341,750,601.00
15001001/23030112/01000062 Maintanance of Tractors	4,400,000.00	5,394,200.00	10,000,000.00	10,000,000.00	4,605,800.00+	13,179,000.00	13,192,181.00	13,208,015.00
15001001/23010112/01000063 Purchase of Office Furniture & Fittings	1,827,000.00	47,000.00	10,000,000.00	10,000,000.00	9,953,000.00+	10,845,000.00	10,855,841.00	10,868,866.00
15001001/23050101/01000064 Capacity Building		6,087,500.00	10,000,000.00	10,000,000.00	3,912,500.00+	20,000,000.00	20,020,000.00	20,044,022.00
15001001/23020113/01000065 Anambra State Agriculture Information Management System(Cont	8,196,000.00	18,966,000.00	40,000,000.00	40,000,000.00	21,034,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
15001001/23020113/01000066 Export Center and Activity Development management	69,930,860.00	155,790.00	200,000,000.00	200,000,000.00	199,844,210.00+	150,000,000.00	150,150,000.00	150,330,180.00
15001001/23050101/01000067 School Horicaltural Development programme(Operation name You	2,750,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
15001001/23050101/01000068 Community Farm Development Programme			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,100,000.00	100,220,120.00
15001001/23010106/01000069 Procurement of Ino.4*4 hilux Van for PRS Department	9,000,000.00							
15001001/23020113/01000070 Library and Documentation Centre		781,000.00	5,000,000.00	5,000,000.00	4,219,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
15001001/23050101/01000071 Livestock Development Programme			30,000,000.00	30,000,000.00	30,000,000.00+	50,000,000.00	50,050,000.00	50,110,060.00
15001001/23050105/01000072 Cluster Farming Development						50,000,000.00	50,050,000.00	50,110,060.00
15001001/23050105/01000073 ANCHOR Borrower & NISRAL Programme						10,000,000.00	10,010,000.00	10,022,016.00
Total Programme 01	810,895,325.50	267,942,141.00	3,210,000,000.00	3,210,000,000.00	2,942,057,859.00+	2,274,524,000.00	2,276,798,574.00	2,279,530,733.00
04 - Improvement to Human Health								
15001001/23050103/04000001 HIV/AIDS Prevention & Mitigation Project:Sensitization W/shp			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
Total Programme 04			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
AGRICULTURE DEVELOPMENT PROJECT								
01 - Economic Empowerment through Agriculture		135,701,657.00	482,710,000.00	482,710,000.00	347,008,343.00+	382,710,000.00	383,092,713.00	383,552,414.00
Total		135,701,657.00	482,710,000.00	482,710,000.00	347,008,343.00+	382,710,000.00	383,092,713.00	383,552,414.00
EXPLANATORY NOTES								
Programme 01 - Economic Empowerment through Agriculture								
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+	82,000,000.00	82,082,004.00	82,180,503.00
15102001/23050101/01000003 IDA support to NATIONAL FADAMA Dev. Project (NFDP – III)		56,355,148.00	56,500,000.00	56,500,000.00	144,852.00+	56,500,000.00	56,556,495.00	56,624,359.00
15102001/23020113/01000005 Sustainability of Multi-St. Agric.Dev. Prog.(MSADP-I)			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	50,050,000.00	50,110,060.00
15102001/23020113/01000006 IFAD Assisted Rural Finance Institution Building Prog. (RUF)		24,000,000.00	74,000,000.00	74,000,000.00	50,000,000.00+	24,000,000.00	24,023,998.00	24,052,822.00
15102001/23020113/01000007 IFAD/FGN Support for Value Chain Dev. Prog.VCDP)			94,860,000.00	94,860,000.00	94,860,000.00+	94,860,000.00	94,954,862.00	95,068,811.00
15102001/23020113/01000008 Support to SASAKAWA Project			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
15102001/23050105/01000009 FGN ATASP-I		55,346,509.00	55,350,000.00	55,350,000.00	3,491.00+	55,350,000.00	55,405,354.00	55,471,837.00
Total Programme 01		135,701,657.00	482,710,000.00	482,710,000.00	347,008,343.00+	382,710,000.00	383,092,713.00	383,552,414.00
MIN. OF FINANCE IND. INNO & DEV								
12 - Growing the Private Sector	9,512,280.00		1,574,000,000.00	1,571,600,000.00	1,571,600,000.00+	532,000,000.00	532,532,004.00	533,171,043.00
13 - Reform of Government & Governance	238,080,141.44	536,941,801.79	1,138,000,000.00	1,140,400,000.00	603,458,198.21+	463,000,000.00	463,463,013.00	464,019,161.00
Total	247,592,421.44	536,941,801.79	2,712,000,000.00	2,712,000,000.00	2,175,058,198.21+	995,000,000.00	995,995,017.00	997,190,204.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budgt 2019	Proposed Budgt 2020	Proposed Budgt 2020
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
EXPLANATORY NOTES								
Programme 12 - Growing the Private Sector								
20001001/23050101/12000001			100,000,000.00	100,000,000.00	100,000,000.00+	530,000,000.00	530,530,000.00	531,166,638.00
20001001/23050101/12000003			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
20001001/23020118/12000005			100,000,000.00	100,000,000.00	100,000,000.00+			
20001001/23050101/12000007	995,000.00		15,000,000.00	15,000,000.00	15,000,000.00+			
20001001/23050101/12000008			50,000,000.00	50,000,000.00	50,000,000.00+			
20001001/23020118/12000009	8,517,280.00		350,000,000.00	350,000,000.00	350,000,000.00+			
20001001/23010124/12000020			50,000,000.00	50,000,000.00	50,000,000.00+			
20001001/23050101/12000022			50,000,000.00	50,000,000.00	50,000,000.00+			
20001001/23020124/12000025			20,000,000.00	20,000,000.00	20,000,000.00+			
20001001/23040104/12000026			50,000,000.00	50,000,000.00	50,000,000.00+			
20001001/23050101/12000027			5,000,000.00	5,000,000.00	5,000,000.00+			
20001001/23050101/12000028			6,000,000.00	6,000,000.00	6,000,000.00+			
20001001/23020118/12000029			20,000,000.00	17,600,000.00	17,600,000.00+			
20001001/23050101/12000030			500,000,000.00	500,000,000.00	500,000,000.00+			
20001001/23050103/12000031			20,000,000.00	20,000,000.00	20,000,000.00+			
20001001/23050101/12000032			3,000,000.00	3,000,000.00	3,000,000.00+			
20001001/23050105/12000033			180,000,000.00	180,000,000.00	180,000,000.00+			
20001001/23040104/12000034			50,000,000.00	50,000,000.00	50,000,000.00+			
Total Programme 12	9,512,280.00		1,574,000,000.00	1,571,600,000.00	1,571,600,000.00+	532,000,000.00	532,532,004.00	533,171,043.00
Programme 13 - Reform of Government & Governance								
20001001/23050101/13000001	10,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	50,050,000.00	50,110,060.00
20001001/23050101/13000002	4,484,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
20001001/23010112/13000003	565,000.00		45,000,000.00	45,000,000.00	45,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
20001001/23020101/13000004			80,000,000.00	80,000,000.00	80,000,000.00+			
20001001/23010113/13000005	28,422,506.00	33,095,000.00	100,000,000.00	73,800,000.00	40,705,000.00+			
20001001/23050101/13000006	1,236,000.00		30,000,000.00	30,000,000.00	30,000,000.00+			
20001001/23020118/13000007		32,375,000.00	30,000,000.00	32,400,000.00	25,000.00+			
20001001/23050101/13000008			2,000,000.00	2,000,000.00	2,000,000.00+			
20001001/23050101/13000012	70,000,000.00	26,195,000.00		26,200,000.00	5,000.00+			
20001001/23050101/13000013		8,484,848.85		8,500,000.00	15,151.15+			
20001001/23010105/13000014	1,300,050.00							
20001001/23050103/13000016			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,003,001.00	3,006,603.00
20001001/23050101/13000018	100,424,774.98	417,929,452.94	500,000,000.00	491,500,000.00	73,570,547.06+	400,000,000.00	400,400,000.00	400,880,480.00
20001001/23050101/13000020	1,500,000.00							
20001001/23050101/13000023	1,122,857.46							
20001001/23030121/13000025	8,253,753.00		3,000,000.00	3,000,000.00	3,000,000.00+			
20001001/23030127/13000026			30,000,000.00	30,000,000.00	30,000,000.00+			
20001001/23050101/13000027	10,771,200.00	18,862,500.00	25,000,000.00	25,000,000.00	6,137,500.00+			
20001001/23020101/13000028			80,000,000.00	80,000,000.00	80,000,000.00+			
20001001/23030121/13000033			50,000,000.00	50,000,000.00	50,000,000.00+			
20001001/23020127/13000036			50,000,000.00	50,000,000.00	50,000,000.00+			
Total Programme 13	238,080,141.44	536,941,801.79	1,138,000,000.00	1,140,400,000.00	603,458,198.21+	463,000,000.00	463,463,013.00	464,019,161.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budgt 2019	Proposed Budgt 2020	Proposed Budgt 2020
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
MINISTRY OF TRADE COMMERCE & MARKET								
12 - Growing the Private Sector	317,411,671.31	99,305,304.96	974,000,000.00	974,000,000.00	874,694,695.04+	1,367,000,000.00	1,368,367,022.00	1,370,009,053.00
Total	317,411,671.31	99,305,304.96	974,000,000.00	974,000,000.00	874,694,695.04+	1,367,000,000.00	1,368,367,022.00	1,370,009,053.00
EXPLANATORY NOTES								
Programme 12 - Growing the Private Sector								
22001001/23050101/12000001						1,000,000.00	1,000,997.00	1,002,198.00
22001001/23020118/12000016		4,500,000.00	5,000,000.00	5,000,000.00	500,000.00+	3,000,000.00	3,003,001.00	3,006,603.00
22001001/23050101/12000020			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
22001001/23050101/12000021			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
22001001/23050101/12000022	9,559,100.00	4,782,513.00	50,000,000.00	50,000,000.00	45,217,487.00+	50,000,000.00	50,050,000.00	50,110,060.00
22001001/23050101/12000023			50,000,000.00	50,000,000.00	50,000,000.00+			
22001001/23050101/12000024		4,000,000.00	10,000,000.00	10,000,000.00	6,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
22001001/23050101/12000025			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
22001001/23050103/12000036		2,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00+	4,000,000.00	4,003,998.00	4,008,800.00
22001001/23020118/12000037	162,000.00		3,000,000.00	3,000,000.00	3,000,000.00+			
22001001/23020118/12000038	302,500.00	600,000.00	3,000,000.00	3,000,000.00	2,400,000.00+	3,000,000.00	3,003,001.00	3,006,603.00
22001001/23020118/12000039	2,000,000.00	4,000,000.00	5,000,000.00	5,000,000.00	1,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
22001001/23050101/12000040			2,000,000.00	2,000,000.00	2,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
22001001/23020118/12000042						13,000,000.00	13,013,001.00	13,028,619.00
22001001/23050101/12000043	305,388,071.31	79,422,791.96	650,000,000.00	650,000,000.00	570,577,208.04+	450,000,000.00	450,450,000.00	450,990,540.00
22001001/23050102/12000046			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
22001001/23020118/12000048			50,000,000.00	50,000,000.00	50,000,000.00+	90,000,000.00	90,090,000.00	90,198,104.00
22001001/23020124/12000049			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
22001001/23030125/12000050			5,000,000.00	5,000,000.00	5,000,000.00+	6,000,000.00	6,006,002.00	6,013,205.00
22001001/23050101/12000051			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,030,000.00	30,066,038.00
22001001/23050101/12000052			50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	30,030,000.00	30,066,038.00
22001001/23010103/12000057						610,000,000.00	610,610,000.00	611,342,737.00
Total Programme 12	317,411,671.31	99,305,304.96	974,000,000.00	974,000,000.00	874,694,695.04+	1,367,000,000.00	1,368,367,022.00	1,370,009,053.00
MINISTRY MINERAL RES. SCIENCE & TECHNOLOGY								
11 - Information Communication & Technology	42,744,098.50	3,954,000.00		4,230,100.00	276,100.00+			
Total	42,744,098.50	3,954,000.00		4,230,100.00	276,100.00+			
EXPLANATORY NOTES								
Programme 11 - Information Communication & Technology								
28001001/23020118/11000002		1,230,000.00		1,500,000.00	270,000.00+			
28001001/23020118/11000004	8,373,750.00	2,000,000.00		2,000,100.00	100.00+			
28001001/23020118/11000023	2,000,000.00							
28001001/23020118/11000028	27,370,348.50	724,000.00		730,000.00	6,000.00+			
28001001/23050101/11000034	5,000,000.00							
Total Programme 11	42,744,098.50	3,954,000.00		4,230,100.00	276,100.00			
MINISTRY OF ROAD RAIL & WATER TRANSPORT								
05 - Enhancing Skills and Knowledge		1,301,300.00	5,000,000.00	5,000,000.00	3,698,700.00+	10,000,000.00	10,010,000.00	10,022,016.00
16 - Water Ways	484,800.00		23,000,000.00	18,769,900.00	18,769,900.00+	27,000,000.00	27,026,999.00	27,059,436.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budgt 2019	Proposed Budgt 2020	Proposed Budgt 2020
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17 - Road	38,937,000.00	35,704,050.00	283,185,000.00	283,185,000.00	247,480,950.00+	439,428,000.00	439,867,435.00	440,395,274.00
Total	39,421,800.00	37,005,350.00	311,185,000.00	306,954,900.00	269,949,550.00+	476,428,000.00	476,904,434.00	477,476,726.00
EXPLANATORY NOTES								
Programme '05 - Enhancing Skills and Knowledge								
29001001/23050101/05020001 Capacity Building		1,301,300.00	5,000,000.00	5,000,000.00	3,698,700.00+	10,000,000.00	10,010,000.00	10,022,016.00
Total Programme 05		1,301,300.00	5,000,000.00	5,000,000.00	3,698,700.00+	10,000,000.00	10,010,000.00	10,022,016.00
Programme 16 - Water Ways								
29001001/23020116/16000001 Development of water Transportation Project	484,800.00		23,000,000.00	18,769,900.00	18,769,900.00+	27,000,000.00	27,026,999.00	27,059,436.00
Total Programme 16	484,800.00		23,000,000.00	18,769,900.00	18,769,900.00+	27,000,000.00	27,026,999.00	27,059,436.00
Programme 17 - Road								
29001001/23020123/17000001 Materials & Equip. For traff. light monitoring traff. & Rd de	29,000,000.00	10,280,050.00	32,000,000.00	32,000,000.00	21,719,950.00+	32,000,000.00	32,032,004.00	32,070,443.00
29001001/23010105/17000002 Purchase of operational Vehicle for VIO			40,000,000.00	40,000,000.00	40,000,000.00+			
29001001/23020118/17000003 Development of intra and intercity transport system	4,937,000.00	4,424,000.00	10,000,000.00	10,000,000.00	5,576,000.00+	100,000,000.00	100,100,000.00	100,220,120.00
29001001/23020118/17000005 Government Assistance to TRACAS		10,000,000.00	10,000,000.00	10,000,000.00		50,000,000.00	50,050,000.00	50,110,060.00
29001001/23020118/17000006 Dev. of Veh. inspection ground/provision of testing ground f			12,000,000.00	12,000,000.00	12,000,000.00+			
29001001/23020118/17000007 Parks Development			28,500,000.00	28,500,000.00	28,500,000.00+	30,000,000.00	30,030,000.00	30,066,038.00
29001001/23020118/17000008 Development of ASTA HQs and zonal offices			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
29001001/23020118/17000009 Provision of Road Traffic Signs		5,000,000.00	34,035,000.00	34,035,000.00	29,035,000.00+	50,000,000.00	50,050,000.00	50,110,060.00
29001001/23010112/17000011 Procurement of Equipments for film video			2,400,000.00	2,400,000.00	2,400,000.00+	2,400,000.00	2,402,401.00	2,405,282.00
29001001/23010106/17000012 Purchase of vehicle: Purchase of towing van for the ministry			32,000,000.00	32,000,000.00	32,000,000.00+			
29001001/23020114/17000013 Establishment of bus stop/Road Marking	5,000,000.00	6,000,000.00	30,000,000.00	30,000,000.00	24,000,000.00+	50,000,000.00	50,050,000.00	50,110,060.00
29001001/23010129/17000014 Purchase of Industrial Equipment			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
29001001/23010112/17000015 Purchase of office Equipment			8,250,000.00	8,250,000.00	8,250,000.00+	15,028,000.00	15,043,030.00	15,061,085.00
29001001/23010112/17000016 Purchase of Office furniture and Fittings			7,000,000.00	7,000,000.00	7,000,000.00+			
29001001/23050103/17000019 Anambra State City Cab Scheme- Tracking Services			15,000,000.00	15,000,000.00	15,000,000.00+	70,000,000.00	70,070,000.00	70,154,082.00
Total Programme 17	38,937,000.00	35,704,050.00	283,185,000.00	283,185,000.00	247,480,950.00+	439,428,000.00	439,867,435.00	440,395,274.00
MINISTRY OF ROAD CONSTRUCTION ROAD FUR. & MAINTENANCE								
17 - Road	32,342,200,766.71	25,853,930,248.23	28,177,422,300.00	27,059,622,300.00	1,205,692,051.77+	20,404,128,614.00	20,424,532,768.00	20,449,042,204.00
Total	32,342,200,766.71	25,853,930,248.23	28,177,422,300.00	27,059,622,300.00	1,205,692,051.77+	20,404,128,614.00	20,424,532,768.00	20,449,042,204.00
EXPLANATORY NOTES								
Programme 01 - Economic Empowerment through Agriculture								
34001001/23030113/17000001 Con/Rehab of selected major roads&minor inter community road	32,224,779,717.44	25,142,513,316.05	25,700,000,000.00	25,380,000,000.00	237,486,683.95+	19,385,128,614.00	19,404,513,740.00	19,427,799,154.00
34001001/23030113/17000002 Mechanical Engineering Base workshop			50,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00	100,100,000.00	100,220,120.00
34001001/23030113/17000003 Anambra State Road Maintenance Agency including plant & equi	117,421,049.27	700,416,932.18	1,499,422,300.00	701,622,300.00	1,205,367.82+			
34001001/23020101/17000004 Constr of 2 new area Offices at Nnewi & Agulu (take off fund			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00	25,025,006.00	25,055,031.00
34001001/23030113/17000005 Project monitoring			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
34001001/23020118/17000006 Procurement of New Admin.Office Furniture & Fittings/equipm.		8,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00+	15,000,000.00	15,015,006.00	15,033,025.00
34001001/23030121/17000007 Construction of new Office Blocks						30,000,000.00	30,030,000.00	30,066,038.00
34001001/23030113/17000009 Baseline data on road network in Anambra state			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	50,050,000.00	50,110,060.00
34001001/23020101/17000014 Construction of two-storey (3-floors) office Complex at hdq		3,000,000.00	200,000,000.00	200,000,000.00	197,000,000.00+	200,000,000.00	200,200,000.00	200,440,240.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budgt 2019	Proposed Budgt 2020	Proposed Budgt 2020
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
34001001/23020114/17000015 Establishment of rural roads and jetties			350,000,000.00	350,000,000.00	350,000,000.00+			
34001001/23010123/17000017 Procurement of Fire -Fighting Installations			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
34001001/23030104/17000018 Rehabilitation of borehole			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
34001001/23030113/17000019 Emergency Medical Response (EMR)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
34001001/23020114/17000020 Construction of New asphalt Plant in Awka			300,000,000.00	300,000,000.00	300,000,000.00+	44,000,000.00	44,043,998.00	44,096,855.00
34001001/23020114/17000021 World Bank-Assisted Rural Access Agricultural Marketing Proj						500,000,000.00	500,500,000.00	501,100,600.00
34001001/23020114/17000022 Capacity Building						20,000,000.00	20,020,000.00	20,044,022.00
34001001/23020114/17000023 Community Visibility for Road Projects						10,000,000.00	10,010,000.00	10,022,016.00
Total Programme 17	32,342,200,766.71	25,853,930,248.23	28,177,422,300.00	27,059,622,300.00	1,205,692,051.77+	20,404,128,614.00	20,424,532,768.00	20,449,042,204.00
ECONOMIC PLANNING BUDGET & DEVEVELOPMENT								
13 - Reform of Government & Governance	2,206,920,610.67	3,625,120,048.99	2,466,000,000.00	4,590,980,100.00	965,860,051.01+	2,125,000,000.00	2,127,125,018.00	2,129,677,593.00
Total	2,206,920,610.67	3,625,120,048.99	2,466,000,000.00	4,590,980,100.00	965,860,051.01+	2,125,000,000.00	2,127,125,018.00	2,129,677,593.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
38001001/23050101/13000001 Programme/Project Formulation Studies Policy and Applicat	7,700,000.00	10,147,750.00	10,000,000.00	10,200,000.00	52,250.00+	10,000,000.00	10,010,000.00	10,022,016.00
38001001/23020118/13000002 State Planning Library and Resource Centre			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
38001001/23050101/13000003 UNICEF Supported Programmes/Projects	198,898,432.50	1,276,978,469.59	300,000,000.00	1,276,980,000.00	1,530.41+	300,000,000.00	300,300,000.00	300,660,360.00
38001001/23050101/13000004 DFID/UNFPA Supported Programme Activities		50,000,000.00	20,000,000.00	50,000,100.00	100.00+	20,000,000.00	20,020,000.00	20,044,022.00
38001001/23050103/13000005 Project Monitoring and Evaluation and Public Procurement ma			10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00	15,015,006.00	15,033,025.00
38001001/23020127/13000006 Computerization and Planning Data Bank Activities			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
38001001/23050101/13000007 Plan Development SPRM including PFM Reform Activities			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
38001001/23050101/13000008 UNDP Supported Programmes/ Projects	500,000,000.00	100,000,000.00	200,000,000.00	200,000,000.00	100,000,000.00+	250,000,000.00	250,250,000.00	250,550,300.00
38001001/23050101/13000009 State Programme on Food and Nutrition		2,500,000.00	10,000,000.00	10,000,000.00	7,500,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
38001001/23050101/13000010 EU-Supported Programmes/Projects		203,200.00	36,000,000.00	36,000,000.00	35,796,800.00+	20,000,000.00	20,020,000.00	20,044,022.00
38001001/23050101/13000011 Collaboration with Relevant Agencies & Coordination of Donor			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
38001001/23050101/13000012 Preparation Publication and Dissemination of Annual Budget	2,451,000.00	6,420,000.00	20,000,000.00	20,000,000.00	13,580,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
38001001/23050101/13000013 State and Local Governance Reform Project	1,031,445,678.17	2,127,722,477.40	10,000,000.00	2,127,800,000.00	77,522.60+	10,000,000.00	10,010,000.00	10,022,016.00
38001001/23050101/13000014 World Bank Assisted Community Social Development Agency (CSD	95,750,000.00		100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	100,100,000.00	100,220,120.00
38001001/23050101/13000016 Computerization/Standardization of Annual Budgets/Accounts			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
38001001/23010113/13000019 Procurement of office equipments: Pur. of computer set & acc		4,210,000.00	40,000,000.00	40,000,000.00	35,790,000.00+	40,000,000.00	40,040,000.00	40,088,044.00
38001001/23020118/13000020 Monitoring & Evaluation Activities			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,050,000.00	50,110,060.00
38001001/23030121/13000021 Repairs/ Maintainance of Office Equipments			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
38001001/23050101/13000022 Capacity Building: Training and Workshops	3,250,000.00	26,078,000.00	50,000,000.00	50,000,000.00	23,922,000.00+	50,000,000.00	50,050,000.00	50,110,060.00
38001001/23050101/13000023 World Bank Assisted Youth Social Development Agency			10,000,000.00	10,000,000.00	10,000,000.00+			
38001001/23050101/13000024 Sustainable development goals (SDG) projects	200,000,000.00		1,000,000,000.00			750,000,000.00	750,750,000.00	751,650,900.00
38001001/23050101/13000025 State Wide Social Investment Programs	159,169,500.00	20,860,152.00	250,000,000.00	250,000,000.00	229,139,848.00+	180,000,000.00	180,180,000.00	180,396,218.00
38001001/23050103/13000026 CSOs Activities	6,256,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	30,000,000.00	30,030,000.00	30,066,038.00
38001001/23050101/13000027 State Social Protection Activities	2,000,000.00							
38001001/23050101/13000028 Infrastructural Master Plan Phase 1			100,000,000.00	100,000,000.00	100,000,000.00+	50,000,000.00	50,050,000.00	50,110,060.00
38001001/23050101/13000029 Communication Visibility for all Dev. Partnership Projects			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
38001001/23050101/13000030 Annual Anambra Development Partnership Summit			70,000,000.00	70,000,000.00	70,000,000.00+	45,000,000.00	45,045,006.00	45,099,063.00
38001001/23050101/13000031 Inagural Anambra State Economic & Investment Summit			70,000,000.00	70,000,000.00	70,000,000.00+	45,000,000.00	45,045,006.00	45,099,063.00
38001001/23050101/13000032 Coordination Activities for World Bank Projects						20,000,000.00	20,020,000.00	20,044,022.00
38001001/23050101/13000033 Open Government Partnership (OGP) Activities						20,000,000.00	20,020,000.00	20,044,022.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budgt 2019	Proposed Budgt 2020	Proposed Budgt 2020
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Total Programme 13	2,206,920,610.67	3,625,120,048.99	2,466,000,000.00	4,590,980,100.00	965,860,051.01+	2,125,000,000.00	2,127,125,018.00	2,129,677,593.00
STATE BUREAU OF STATISTICS								
13 - Reform of Government & Governance	3,540,032.00	24,375,000.00	109,000,000.00	109,000,000.00	84,625,000.00+	239,500,000.00	239,739,531.00	240,027,205.00
Total	3,540,032.00	24,375,000.00	109,000,000.00	109,000,000.00	84,625,000.00+	239,500,000.00	239,739,531.00	240,027,205.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
38004001/23050101/13000001 General Censuses			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
38004001/23050101/13000002 Gen Statis Studies/ State Statis Data bank & comp of st. GDP		17,980,000.00	40,000,000.00	40,000,000.00	22,020,000.00+	40,000,000.00	40,040,000.00	40,088,044.00
38004001/23050101/13000003 Statistical Publications	1,800,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00	15,015,006.00	15,033,025.00
38004001/23050101/13000004 Analysis and dissemination of State data	1,200,000.00	1,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00+	3,000,000.00	3,003,001.00	3,006,603.00
38004001/23020118/13000005 Equipment of the State Bureau of Statistics			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
38004001/23050103/13000006 Capacity Building/Monitoring and Evaluation	540,032.00	5,395,000.00	7,000,000.00	7,000,000.00	1,605,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
38004001/23030101/13000007 Rehabilitation of Office Building			4,000,000.00	4,000,000.00	4,000,000.00+	3,000,000.00	3,003,001.00	3,006,603.00
38004001/23050103/13000009 Monitoring and Evaluation			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
38004001/23050107/13000010 National Council on Statistics			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
38004001/23050107/13000011 Anambra State Bureau of Statistics Information System						1,500,000.00	1,501,501.00	1,503,302.00
38004001/23050107/13000012 Refurbishment and rebranding of the Bureau of Statistics ope						150,000,000.00	150,150,000.00	150,330,180.00
Total Programme 13	3,540,032.00	24,375,000.00	109,000,000.00	109,000,000.00	84,625,000.00+	239,500,000.00	239,739,531.00	240,027,205.00
MINISTRY OF HOUSING & URBAN RENEWAL								
06 - Housing & Urban Development	127,779,672.96	1,361,770,920.71	1,850,000,000.00	2,180,000,000.00	818,229,079.29+	2,696,000,000.00	2,698,696,014.00	2,701,934,442.00
Total	127,779,672.96	1,361,770,920.71	1,850,000,000.00	2,180,000,000.00	818,229,079.29+	2,696,000,000.00	2,698,696,014.00	2,701,934,442.00
EXPLANATORY NOTES								
Programme 06 - Housing & Urban Development								
53001001/23020101/06000001 Provi. of infrast. in Real Estate & Abuja Housing Dev. Awka		330,000,000.00		330,000,000.00				
53001001/23030101/06000008 Constr. of pub. buildings across the st. pub. service & LGA	111,477,001.96	424,749,522.13	345,000,000.00	425,000,000.00	250,477.87+	1,075,000,000.00	1,076,075,006.00	1,077,366,291.00
53001001/23020101/06000010 Office Block for Ministry of Housing		8,810,047.78	100,000,000.00	20,000,000.00	11,189,952.22+			
53001001/23010105/06000015 Purchase of 3 No. operational vehicles and office equipments	16,302,671.00							
53001001/23020102/06000016 Installation of project brick making machines (Hydraform)						40,000,000.00	40,040,000.00	40,088,044.00
53001001/23020118/06000017 Monitoring & Evalu. (M&E) of projects supervised by the Min.		525,000.00	5,000,000.00	5,000,000.00	4,475,000.00+	6,000,000.00	6,006,002.00	6,013,205.00
53001001/23020102/06000018 Rehabilitation of Awka Capital Territory (Urban Renewal)						10,000,000.00	10,010,000.00	10,022,016.00
53001001/23020107/06000028 High Court and Magistrate Court Building		92,231,710.80	400,000,000.00	400,000,000.00	307,768,289.20+			
53001001/23020104/06000031 Construction of residential Quaters for political appointees						50,000,000.00	50,050,000.00	50,110,060.00
53001001/23020101/06000032 Capacity Building						5,000,000.00	5,005,006.00	5,011,009.00
53001001/23020101/06000033 Rehabilitation Works at ABS						500,000,000.00	500,500,000.00	501,100,600.00
53001001/23020104/06000066 Provision of Infrastructure at Isieke H/Estate		5,454,640.00	500,000,000.00	500,000,000.00	494,545,360.00+			
53001001/23020101/06000068 Construction of International conference Centre Awka		500,000,000.00	500,000,000.00	500,000,000.00		1,010,000,000.00	1,011,010,000.00	1,012,223,217.00
Total Programme 06	127,779,672.96	1,361,770,920.71	1,850,000,000.00	2,180,000,000.00	818,229,079.29+	2,696,000,000.00	2,698,696,014.00	2,701,934,442.00
MINISTRY OF LANDS PHYSICAL PLANNING & RURAL DEVELOPMENT								
09 - Environmental Improvement	207,230,716.61	769,410,634.09	2,347,500,000.00	2,347,500,000.00	1,578,089,365.91+	2,128,444,996.00	2,130,573,483.00	2,133,130,139.00
Total	207,230,716.61	769,410,634.09	2,347,500,000.00	2,347,500,000.00	1,578,089,365.91+	2,128,444,996.00	2,130,573,483.00	2,133,130,139.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budgt 2019	Proposed Budgt 2020	Proposed Budgt 2020
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
EXPLANATORY NOTES								
Programme 09 - Environmental Improvement								
60001001/23020118/06000001			6,000,000.00	6,000,000.00	6,000,000.00+	8,000,000.00	8,007,996.00	8,017,600.00
60001001/23020118/06000002			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
60001001/23010101/06000004	170,654,648.61	747,067,684.09	2,000,000,000.00	2,000,000,000.00	1,252,932,315.91+	1,110,944,996.00	1,112,055,944.00	1,113,390,410.00
60001001/23020118/06000006	500,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
60001001/23020101/06000008			4,500,000.00	4,500,000.00	4,500,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
60001001/23020118/06000009			3,000,000.00	3,000,000.00	3,000,000.00+	4,000,000.00	4,003,998.00	4,008,800.00
60001001/23010133/06000010	335,550.00	4,664,450.00	5,000,000.00	5,000,000.00	335,550.00+	5,000,000.00	5,005,006.00	5,011,009.00
60001001/23010133/06000011	13,915,000.00		12,000,000.00	12,000,000.00	12,000,000.00+	475,000,000.00	475,475,006.00	476,045,571.00
60001001/23020118/06000013			100,000,000.00	100,000,000.00	100,000,000.00+	75,000,000.00	75,075,006.00	75,165,091.00
60001001/23010133/06000015	8,997,500.00		30,000,000.00	30,000,000.00	30,000,000.00+	310,000,000.00	310,310,000.00	310,682,377.00
60001001/23010133/06000019		350,000.00	1,500,000.00	1,500,000.00	1,150,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
60001001/23010133/06000020			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	1,501,501.00	1,503,302.00
60001001/23050103/06000022			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,003,001.00	3,006,603.00
60001001/23020101/06000023	10,640,518.00	4,375,000.00	150,000,000.00	141,200,000.00	136,825,000.00+	100,000,000.00	100,100,000.00	100,220,120.00
60001001/23010133/06000024			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
60001001/23010133/06000025		2,203,500.00	7,000,000.00	7,000,000.00	4,796,500.00+	2,000,000.00	2,002,004.00	2,004,405.00
60001001/23040102/09000026			4,000,000.00	4,000,000.00	4,000,000.00+	6,000,000.00	6,006,002.00	6,013,205.00
60001001/23040102/09000027	2,187,500.00	10,750,000.00	2,000,000.00	10,800,000.00	50,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
Total Programme 09	207,230,716.61	769,410,634.09	2,347,500,000.00	2,347,500,000.00	1,578,089,365.91+	2,128,444,996.00	2,130,573,483.00	2,133,130,139.00
MIN. OF POWER & DOMESTIC WATER DEVELOPMENT								
10 - Water Resources & Rural Development	523,466,024.57	88,158,267.81	1,192,200,000.00	1,192,200,000.00	1,104,041,732.19+	894,500,000.00	895,394,525.00	896,469,031.00
14 - Power	857,690,076.88	3,483,406,892.87	4,204,000,000.00	4,204,000,000.00	720,593,107.13+	3,329,000,000.00	3,332,329,015.00	3,336,327,813.00
Total	1,381,156,101.45	3,571,565,160.68	5,396,200,000.00	5,396,200,000.00	1,824,634,839.32+	4,223,500,000.00	4,227,723,540.00	4,232,796,844.00
EXPLANATORY NOTES								
Programme 10 - Water Resources & Rural Development								
61001001/23020105/10000001			200,000,000.00	200,000,000.00	200,000,000.00+	150,000,000.00	150,150,000.00	150,330,180.00
61001001/23020105/10000002		9,000,000.00	10,000,000.00	10,000,000.00	1,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
61001001/23020105/10000003			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,050,000.00	50,110,060.00
61001001/23020105/10000004	2,500,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	30,030,000.00	30,066,038.00
61001001/23020105/10000005	18,206,112.50		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
61001001/23020105/10000006	7,981,250.00		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
61001001/23020105/10000007		2,685,696.00	10,000,000.00	10,000,000.00	7,314,304.00+	10,000,000.00	10,010,000.00	10,022,016.00
61001001/23020105/10000008			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
61001001/23020105/10000009	9,582,592.86	8,176,175.00	20,000,000.00	20,000,000.00	11,823,825.00+	20,000,000.00	20,020,000.00	20,044,022.00
61001001/23020105/10000011			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
61001001/23020105/10000014			15,000,000.00	15,000,000.00	15,000,000.00+			
61001001/23020105/10000015			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
61001001/23020105/10000016	8,572,098.22		15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
61001001/23020105/10000017			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	30,030,000.00	30,066,038.00
61001001/23020105/10000019		1,901,250.00	15,000,000.00	15,000,000.00	13,098,750.00+	15,000,000.00	15,015,006.00	15,033,025.00
61001001/23020105/10000020			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
61001001/23020105/10000022	44,578,690.00	51,365,378.06	100,000,000.00	100,000,000.00	48,634,621.94+	60,000,000.00	60,060,000.00	60,132,076.00
61001001/23020105/10000023			40,000,000.00	40,000,000.00	40,000,000.00+	40,000,000.00	40,040,000.00	40,088,044.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budgt 2019	Proposed Budgt 2020	Proposed Budgt 2020
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
61001001/23020105/10000024 Rural Water Supply and Sanitation (RUWASSA)	204,795,000.00		30,000,000.00	30,000,000.00	30,000,000.00+	60,000,000.00	60,060,000.00	60,132,076.00
61001001/23020105/10000025 Water Governance and Coordination Activities		1,193,000.00	5,000,000.00	5,000,000.00	3,807,000.00+			
61001001/23020118/10000027 10th European Development Fund (EDF) Project	222,923,410.99	12,616,768.75	105,000,000.00	105,000,000.00	92,383,231.25+	52,500,000.00	52,552,497.00	52,615,558.00
61001001/23050101/10000037 Planning Research and Statistics Activities			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
61001001/23030104/10000038 Reh/Rep of The Solar and Non-Solar Boreholes in The State			150,000,000.00	150,000,000.00	150,000,000.00+	60,000,000.00	60,060,000.00	60,132,076.00
61001001/23030127/10000039 Repair of Machinery and Equipment		1,220,000.00	10,000,000.00	10,000,000.00	8,780,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
61001001/23020105/10000040 Reconst of Water Corporation Into The New Urban Asset Holdin			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
61001001/23020105/10000041 Map. of Surface and Underground/Sub-surface Water Potentials			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
61001001/23030104/10000042 Replication of Hybrid Water Generation System otuocha ihiala			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
61001001/23020105/10000043 Dev of Design for Proposed Major Water Schemes in The State			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
61001001/23030104/10000044 Reconstruction and Rehabilitation of All ADB Project			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
61001001/23050102/10000045 Geophysics Instigation Equipment Terrameter 2000 Software			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
61001001/23050101/10000046 Capacity Development: Training Seminar and Workshop			2,200,000.00	2,200,000.00	2,200,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
61001001/23020105/10000047 AfDB rural water and sanitation initiative phase 2			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
61001001/23020100/10000048 World Bank supported Urban Water Reform Project 111	4,326,870.00		10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
61001001/23050101/10000049 STOWA			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
61001001/23020105/10000050 Water Supply Project to Anambra West			50,000,000.00	50,000,000.00	50,000,000.00+	40,000,000.00	40,040,000.00	40,088,044.00
61001001/23020105/10000051 Establishment of Water Sector Govt and Institional Framework			60,000,000.00	60,000,000.00	60,000,000.00+	50,000,000.00	50,050,000.00	50,110,060.00
Total Programme 10	523,466,024.57	88,158,267.81	1,192,200,000.00	1,192,200,000.00	1,104,041,732.19+	894,500,000.00	895,394,525.00	896,469,031.00
Programme 14 - Power								
61001001/23020103/14000001 Anambra State Rural Electr. Project Phase III & Completion	188,184,505.00	828,727,836.50	829,000,000.00	829,000,000.00	272,163.50+	1,829,000,000.00	1,830,829,003.00	1,833,026,001.00
61001001/23020103/14000002 Rehab. & maintenance of street lights in Awka & Onitsha	274,123,187.13	131,356,351.80	300,000,000.00	300,000,000.00	168,643,648.20+	100,000,000.00	100,100,000.00	100,220,120.00
61001001/23020103/14000003 Extension of Electricity to various Towns and Communities	244,263,866.93	987,878,576.89	1,000,000,000.00	1,000,000,000.00	12,121,423.11+	800,000,000.00	800,800,000.00	801,760,960.00
61001001/23020103/14000004 Rehabilitation of vandalized networks	31,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00+	150,000,000.00	150,150,000.00	150,330,180.00
61001001/23020103/14000005 Provision of Conducive Working Environment			5,000,000.00	5,000,000.00	5,000,000.00+	50,000,000.00	50,050,000.00	50,110,060.00
61001001/23020103/14000006 Provision of electricity for Street Lighting	55,787,199.82	1,499,745,527.68	1,500,000,000.00	1,500,000,000.00	254,472.32+			
61001001/23020103/14000010 Independent Power Project (IPP) Solar & Wind Uninterruptible			50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	30,030,000.00	30,066,038.00
61001001/23020103/14000012 Project Monitoring and Evaluation Activities						5,000,000.00	5,005,006.00	5,011,009.00
61001001/23050103/14000022 Project Supervision for the ministry			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
61001001/23020110/14000023 Fire Service Supplies		35,698,600.00	100,000,000.00	100,000,000.00	64,301,400.00+			
61001001/23010123/14000024 Purchase of Uniform			10,000,000.00	10,000,000.00	10,000,000.00+			
61001001/23020103/14000025 Fencing and Landscaping			50,000,000.00	50,000,000.00	50,000,000.00+	60,000,000.00	60,060,000.00	60,132,076.00
61001001/23010107/14000026 Purchase of fire fighting Truck	64,331,318.00		200,000,000.00	200,000,000.00	200,000,000.00+	200,000,000.00	200,200,000.00	200,440,240.00
61001001/23020110/14000027 Construction of 2 no fire Station			50,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00	100,100,000.00	100,220,120.00
Total Programme 14	857,690,076.88	3,483,406,892.87	4,204,000,000.00	4,204,000,000.00	720,593,107.13+	3,329,000,000.00	3,332,329,015.00	3,336,327,813.00
MINISTRY OF PUBLIC UTILITIES & WATER								
13 - Reform of Government & Governance						20,000,000.00	20,020,000.00	20,044,022.00
Total						200,000,000.00	200,200,000.00	200,440,240.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
61001001/23010123/13000002 protective Kits and wears for Firemen						20,000,000.00	20,020,000.00	20,044,022.00
Total Programme 13						20,000,000.00	20,020,000.00	20,044,022.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budgt 2019	Proposed Budgt 2020	Proposed Budgt 2020
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
JUDICIAL SERVICE COMMISSION								
13 - Reform of Government & Governance	5,907,450.00	2,519,800.00	152,500,000.00	152,500,000.00	149,980,200.00+	109,500,000.00	109,609,508.00	109,741,022.00
Total	5,907,450.00	2,519,800.00	152,500,000.00	152,500,000.00	149,980,200.00+	109,500,000.00	109,609,508.00	109,741,022.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
18011001/23020101/13000001 Judicial Service Commission Administrative Building			8,000,000.00	8,000,000.00	8,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
18011001/23010105/13000004 Purchase of Official Vehicles	3,815,500.00	500,000.00	117,000,000.00	117,000,000.00	116,500,000.00+	55,000,000.00	55,055,006.00	55,121,069.00
18011001/23010119/13000005 Purchase of Generator Set	15,580.00	88,000.00	2,000,000.00	2,000,000.00	1,912,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
18011001/23020105/13000006 Water Borehole	50,000.00		1,500,000.00	1,500,000.00	1,500,000.00+	2,500,000.00	2,502,497.00	2,505,498.00
18011001/23010105/13000007 Purch of Van(1No.Toyota Hilux)Purch of Buses(1No.Toyota Hiac		190,000.00	15,000,000.00	15,000,000.00	14,810,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
18011001/23010112/13000008 Purchase of Office Furniture and Fittings	192,750.00	138,000.00	3,000,000.00	3,000,000.00	2,862,000.00+	8,000,000.00	8,007,996.00	8,017,600.00
18011001/23040102/13000013 Landscaping Erosion etc Within The JSC Premises	30,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
18011001/23050101/13000014 PRS Activities and Capacity Building	1,803,620.00	1,603,800.00	4,000,000.00	4,000,000.00	2,396,200.00+	7,000,000.00	7,006,999.00	7,015,403.00
Total Programme 13	5,907,450.00	2,519,800.00	152,500,000.00	152,500,000.00	149,980,200.00+	109,500,000.00	109,609,508.00	109,741,022.00
MINISTRY OF JUSTICE								
13 - Reform of Government & Governance	70,800,000.00	319,490,700.00	520,000,000.00	520,000,000.00	200,509,300.00+	1,170,661,970.00	1,171,832,643.00	1,173,238,837.00
Total	70,800,000.00	319,490,700.00	520,000,000.00	520,000,000.00	200,509,300.00+	1,170,661,970.00	1,171,832,643.00	1,173,238,837.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
26001001/23010125/13000001 Purchase of Law Books/Library infrastructure		550,000.00	7,000,000.00	7,000,000.00	6,450,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
26001001/23050101/13000002 Publication of Law Report of Anambra State			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
26001001/23050101/13000003 Publication and Printing of Revised Laws		250,000.00	20,000,000.00	20,000,000.00	19,750,000.00+	30,000,000.00	30,030,000.00	30,066,038.00
26001001/23020101/13000004 Constr./Maintenance of Zonal Offices for Ministry of Justice			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,050,000.00	50,110,060.00
26001001/23010105/13000007 Proc.of veh/off.eqpt comp./accessories & refurb.of gov. veh						20,000,000.00	20,020,000.00	20,044,022.00
26001001/23050101/13000008 Legal Consultancy Services	18,000,000.00	265,109,000.00	361,000,000.00	361,000,000.00	95,891,000.00+	600,000,000.00	600,600,000.00	601,320,720.00
26001001/23050101/13000009 Citizens' Rights Directorate/Office of the Public Defender			5,000,000.00	5,000,000.00	5,000,000.00+	86,661,970.00	86,748,633.00	86,852,727.00
26001001/23010113/13000010 Office of the Public Defender			5,000,000.00	5,000,000.00	5,000,000.00+			
26001001/23010125/13000011 Purch. of matrls/eqpt for revenue/sanit./ prosecution		2,870,000.00	3,000,000.00	3,000,000.00	130,000.00+	205,000,000.00	205,205,006.00	205,451,249.00
26001001/23050101/13000013 Advisory Council on Prerogative of Mercy	52,800,000.00	3,975,000.00	6,000,000.00	6,000,000.00	2,025,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
26001001/23050103/13000015 Payment of Annual Practicing Fees for Law Officers		3,202,500.00	6,000,000.00	6,000,000.00	2,797,500.00+	10,000,000.00	10,010,000.00	10,022,016.00
26001001/23050101/13000016 Capacity Building and Allied Matters		36,184,200.00	40,000,000.00	40,000,000.00	3,815,800.00+	40,000,000.00	40,040,000.00	40,088,044.00
26001001/23050103/13000017 PRS Activities: Monitoring and Evaluation of Projects			1,000,000.00	1,000,000.00	1,000,000.00+	4,000,000.00	4,003,998.00	4,008,800.00
26001001/23050103/13000018 Payment of Witnesses and Bailiffs		3,000,000.00	5,000,000.00	5,000,000.00	2,000,000.00+	50,000,000.00	50,050,000.00	50,110,060.00
26001001/23010112/13000020 Procurement of Office Equipment and Furniture		4,350,000.00	8,000,000.00	8,000,000.00	3,650,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
26001001/23030127/13000023 Furnishing and equipping of Central data office of the State						10,000,000.00	10,010,000.00	10,022,016.00
26001001/23050101/13000024 Practice Rights						10,000,000.00	10,010,000.00	10,022,016.00
Total Programme 13	70,800,000.00	319,490,700.00	520,000,000.00	520,000,000.00	200,509,300.00+	1,170,661,970.00	1,171,832,643.00	1,173,238,837.00
HIGH COURT OF JUSTICE								
13 - Reform of Government & Governance	194,560,569.98	443,623,233.67	505,600,000.00	505,600,000.00	61,976,766.33+	680,100,000.00	680,780,085.00	681,597,002.00
Total	194,560,569.98	443,623,233.67	505,600,000.00	505,600,000.00	61,976,766.33+	680,100,000.00	680,780,085.00	681,597,002.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budgt 2019	Proposed Budgt 2020	Proposed Budgt 2020	
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	
EXPLANATORY NOTES									
Programme 13 - Reform of Government & Governance									
26051001/23010125/13000001	Judiciary Libraries	7,980,000.00	63,462,155.87	36,000,000.00	63,500,000.00	37,844.13+	50,000,000.00	50,050,000.00	50,110,060.00
26051001/23010112/13000002	Modern Court Recording Equipment	50,000.00	17,764,200.24	4,600,000.00	17,800,000.00	35,799.76+	4,600,000.00	4,604,598.00	4,610,120.00
26051001/23010119/13000003	Refurbishing of old Gen Set and Purchase of New ones	9,117,400.00	17,757,622.84	25,000,000.00	25,000,000.00	7,242,377.16+	50,000,000.00	50,050,000.00	50,110,060.00
26051001/23010105/13000004	Furniture & Equip.for Courts &Quarters & purchase of Vehicle	14,155,655.80	51,778,725.85	22,000,000.00	51,800,000.00	21,274.15+	30,000,000.00	30,030,000.00	30,066,038.00
26051001/23050101/13000005	Hon. Judge's Robe	20,504,804.25	21,246,900.09	24,000,000.00	24,000,000.00	2,753,099.91+	30,000,000.00	30,030,000.00	30,066,038.00
26051001/23050101/13000006	Capacity Building and Allied Matters	37,477,956.20	79,517,043.34	70,000,000.00	79,600,000.00	82,956.66+	70,000,000.00	70,070,000.00	70,154,082.00
26051001/23030127/13000007	High Courts and Magistrate Court Buildings	15,378,997.68	38,845,330.62	28,000,000.00	38,900,000.00	54,669.38+	40,000,000.00	40,040,000.00	40,088,044.00
26051001/23030101/13000008	Rehabilitation/Repairs of Residential building	9,624,172.70	17,879,178.54	22,000,000.00	22,000,000.00	4,120,821.46+	50,000,000.00	50,050,000.00	50,110,060.00
26051001/23030121/13000009	Rehabilitaion/Repairsv of Courts & offices	14,152,850.00	43,587,632.12	20,000,000.00	43,600,000.00	12,367.88+	40,000,000.00	40,040,000.00	40,088,044.00
26051001/23050101/13000010	Spotsr Competition:Annual Chief Justice of Nig Sports comp.	3,179,200.00	2,900.00	6,000,000.00	6,000,000.00	5,997,100.00+	7,000,000.00	7,006,999.00	7,015,403.00
26051001/23050103/13000011	PRS Activities:Monitoring & Evaluation of projects	597,500.00	1,889,520.00	2,000,000.00	2,000,000.00	110,480.00+	2,500,000.00	2,502,497.00	2,505,498.00
26051001/23050101/13000012	Maintenance of Judiciary Research Centres & comp. Software A	1,012,293.75	22,999,205.35	10,000,000.00	23,000,000.00	794.65+	30,000,000.00	30,030,000.00	30,066,038.00
26051001/23010106/13000013	Purchase of Vehicles	40,060,054.60		155,000,000.00	36,500,000.00	36,500,000.00+	150,000,000.00	150,150,000.00	150,330,180.00
26051001/23010122/13000015	Purchase of Health/Medical Equipment(for SickBay)		1,805,100.00	3,000,000.00	3,000,000.00	1,194,900.00+	3,000,000.00	3,003,001.00	3,006,603.00
26051001/23050104/13000016	Anniversaries/Celebration: Prison Visits Legal Year Activit	8,350,025.00	30,481,925.00	15,000,000.00	30,500,000.00	18,075.00+	36,500,000.00	36,536,495.00	36,580,337.00
26051001/23040102/13000017	Landscaping & Erosion Control in Court Premises		14,335,745.00	27,000,000.00	16,100,000.00	1,764,255.00+	20,000,000.00	20,020,000.00	20,044,022.00
26051001/23020102/13000018	Construction of Quarters for Hon. Judges Magistrates and Ot	11,000,000.00	3,565,800.00	21,000,000.00	5,500,000.00	1,934,200.00+	50,000,000.00	50,050,000.00	50,110,060.00
26051001/23020118/13000019	Facilities for Election Petition Tribunal/Appointment of Hon	1,919,660.00	16,704,248.81	15,000,000.00	16,800,000.00	95,751.19+	16,500,000.00	16,516,495.00	16,536,315.00
Total Programme 13		194,560,569.98	443,623,233.67	505,600,000.00	505,600,000.00	61,976,766.33+	680,100,000.00	680,780,085.00	681,597,002.00
CUSTOMARY COURT OF APPEAL									
13 - Reform of Government & Governance		49,918,550.00		284,300,000.00	284,300,000.00	284,300,000.00+			
Total		49,918,550.00		284,300,000.00	284,300,000.00	284,300,000.00+			
EXPLANATORY NOTES									
Programme 13 - Reform of Government & Governance									
26052001/23020101/13000001	Customary Court of Appeal Buildings	3,237,000.00		11,500,000.00	11,500,000.00	11,500,000.00+			
26052001/23020111/13000002	Customary Court of Appeal Law Library	4,062,000.00		10,000,000.00	10,000,000.00	10,000,000.00+			
26052001/23020101/13000004	Customary Court Buildings	37,493,600.00		52,000,000.00	52,000,000.00	52,000,000.00+			
26052001/23010119/13000005	Purchase and installation of Gen. sets	1,137,000.00		12,000,000.00	12,000,000.00	12,000,000.00+			
26052001/23010105/13000007	Furniture & Equipmnt for Courts& Quarters &purchas of Vehicle	988,950.00		12,500,000.00	12,500,000.00	12,500,000.00+			
26052001/23050101/13000009	Capacity Building and Allied Matters	3,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00+			
26052001/23050104/13000010	Anniversaries/Celebration			6,500,000.00	6,500,000.00	6,500,000.00+			
26052001/23020105/13000012	Provision of Water Facilities:Maintenance of Overhead Tanks			6,000,000.00	6,000,000.00	6,000,000.00+			
26052001/23010106/13000013	Purchase of Vans			3,750,000.00	3,750,000.00	3,750,000.00+			
26052001/23010105/13000015	Purchase of Motor Vehicles			108,000,000.00	108,000,000.00	108,000,000.00+			
26052001/23010115/13000016	Purchase of Photocopying Machines			2,000,000.00	2,000,000.00	2,000,000.00+			
26052001/23010113/13000017	Purchase of Computers			2,550,000.00	2,550,000.00	2,550,000.00+			
26052001/23050101/13000020	PRS Activities			6,000,000.00	6,000,000.00	6,000,000.00+			
26052001/23010123/13000021	Purchase of Fire Fighting Equipment			2,500,000.00	2,500,000.00	2,500,000.00+			
26052001/23020123/13000022	Provision of Street Light			9,000,000.00	9,000,000.00	9,000,000.00+			
Total Programme 13		49,918,550.00		284,300,000.00	284,300,000.00	284,300,000.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budgt 2019	Proposed Budgt 2020	Proposed Budgt 2020
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
MIN. OF YOUTH ENTREPRENEURSHIP & SPORT								
08 - Youth	289,236,515.46	234,566,281.21	1,286,000,000.00	1,286,000,000.00	1,051,433,718.79+	752,000,000.00	752,752,028.00	753,655,349.00
Total	289,236,515.46	234,566,281.21	1,286,000,000.00	1,286,000,000.00	1,051,433,718.79+	752,000,000.00	752,752,028.00	753,655,349.00
EXPLANATORY NOTES								
Programme 08 - Youth								
13001001/23020112/08000001	State Sports Stadium Awka & others	158,330,378.97	41,819,500.00	200,000,000.00	200,000,000.00	158,180,500.00+		
13001001/23020112/08000003	Construction of Zonal Sports Stadium - Nnewi Idemili & Ekwu			80,000,000.00	80,000,000.00	80,000,000.00+		
13001001/23050101/08000004	State Sports Development; Grants to special sports bodies an		20,000,000.00	20,000,000.00	20,000,000.00			
13001001/23020112/08000007	Sports Competitions: National Sports Competitions Communi	46,326,600.00	12,105,900.00	60,000,000.00	60,000,000.00	47,894,100.00+		
13001001/23020112/08000008	Development of Community Playground Across the State			25,000,000.00	25,000,000.00	25,000,000.00+		
13001001/23020112/08000009	Capacity Building/Grants for Sports Activities			20,000,000.00	20,000,000.00	20,000,000.00+		
13001001/23020112/08000010	Youth Development Centre/Youth Empowerment	30,687,000.00	53,043,825.10	500,000,000.00	500,000,000.00	446,956,174.90+	200,000,000.00	200,200,000.00
13001001/23020112/08000011	Census of unemployed youths GCC for ITF Training and Youth		3,453,000.00	10,000,000.00	10,000,000.00	6,547,000.00+	10,000,000.00	10,010,000.00
13001001/23010100/08000012	Procurement of Office equipment and Vehicles	7,876,686.49	4,206,257.15	10,000,000.00	10,000,000.00	5,793,742.85+	10,000,000.00	10,010,000.00
13001001/23020112/08000014	Anambra State Young Pioneers Club		3,803,000.00	10,000,000.00	10,000,000.00	6,197,000.00+	12,000,000.00	12,012,004.00
13001001/23050104/08000015	Celebration National Youth Week		5,180,000.00	10,000,000.00	10,000,000.00	4,820,000.00+	15,000,000.00	15,015,006.00
13001001/23050101/08000016	Subvention to State Youth Council	2,940,000.00	3,500,000.00	5,000,000.00	5,000,000.00	1,500,000.00+	10,000,000.00	10,010,000.00
13001001/23020112/08000017	Registered Voluntary & Youth-based Organizations	50,000.00	3,600,000.00	5,000,000.00	5,000,000.00	1,400,000.00+	10,000,000.00	10,010,000.00
13001001/23020112/08000018	Mainstreaming HIV/AIDS in Youths & Sports Activities			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00	5,005,006.00
13001001/23050101/08000019	Job creation talent discovery projects	2,800,000.00	595,000.00	3,000,000.00	3,000,000.00	2,405,000.00+	15,000,000.00	15,015,006.00
13001001/23020112/08000020	Construction of Hostel Facilities at Onitsha North and South			30,000,000.00	30,000,000.00	30,000,000.00+		
13001001/23050101/08000021	State Youth Summit Rally			6,000,000.00	6,000,000.00	6,000,000.00+	10,000,000.00	10,010,000.00
13001001/23020112/08000022	Office Block for Ministry of Youths and Sports		80,000.00	10,000,000.00	10,000,000.00	9,920,000.00+	50,000,000.00	50,050,000.00
13001001/23020112/08000023	State Football Club:- (a) Formation of football club (b) Gra		500,000.00	20,000,000.00	20,000,000.00	19,500,000.00+		
13001001/23020112/08000024	School Sports Project			20,000,000.00	20,000,000.00	20,000,000.00+		
13001001/23020105/08000025	Sports equipment/vehicle purchases	13,875,850.00	10,000,000.00	80,000,000.00	80,000,000.00	70,000,000.00+		
13001001/23020112/08000026	NYSC Activities/Permanent Orientation Camp	26,350,000.00	72,679,798.96	150,000,000.00	150,000,000.00	77,320,201.04+	250,000,000.00	250,250,000.00
13001001/23050101/08000027	Volunteer Service Agency (VSA)/Vocational Skills training &			5,000,000.00	5,000,000.00	5,000,000.00+		
13001001/23050101/08000030	PRS Activities: Monitoring and Evaluation Website Confer			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,005,006.00
14001001/23050104/08000031	National Youth Festival						50,000,000.00	50,050,000.00
13001001/23050104/08000033	Film Village						100,000,000.00	100,100,000.00
Total Programme 08	289,236,515.46	234,566,281.21	1,286,000,000.00	1,286,000,000.00	1,051,433,718.79+	752,000,000.00	752,752,028.00	753,655,349.00
MINISTRY OF SOCIAL WELFARE, CHILDREN & WOMEN AFFAIRS								
07 - Gender	163,510,400.00	262,627,900.00	643,700,000.00	643,700,000.00	381,072,100.00+	711,000,000.00	711,711,135.00	712,565,057.00
08 - Youth			11,000,000.00	11,000,000.00	11,000,000.00+	9,000,000.00	9,009,004.00	9,019,809.00
Total	163,510,400.00	262,627,900.00	654,700,000.00	654,700,000.00	392,072,100.00+	720,000,000.00	720,720,139.00	721,584,866.00
EXPLANATORY NOTES								
Programme 07 - Gender								
14001001/23030127/07000001	Anambra State Vocational Rehabilitation Centre	10,000,000.00	23,000,000.00	30,000,000.00	30,000,000.00	7,000,000.00+	30,000,000.00	30,030,000.00
14001001/23020101/07000002	Anambra State Social Welfare Centre Nteje	10,000,000.00	15,228,400.00	18,000,000.00	18,000,000.00	2,771,600.00+	20,000,000.00	20,020,000.00
14001001/23050104/07000003	International Women's Day		2,500,000.00	4,000,000.00	4,000,000.00	1,500,000.00+	4,000,000.00	4,003,998.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – CONT'D

	Actual	Actual	Original	Final	Variance	Proposed	Proposed	Proposed	
	2017	2018	Budget2018	Budget2018	2018	Budgt 2019	Budgt 2020	Budgt 2020	
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	
14001001/23050104/07000004	International Day of the Family	197,372.00		5,000,000.00	5,000,000.00	5,000,000.00+	4,000,000.00	4,003,998.00	4,008,800.00
14001001/23050101/07000005	Training and mobilization of women	2,400,000.00	3,399,000.00	6,000,000.00	6,000,000.00	2,601,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
14001001/23050101/07000006	International Rural Women's Day Celebration			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
14001001/23050101/07000007	Assistance to W.C.S/T.U women groups			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
14001001/23050101/07000008	Anambra State Mother's Summit	12,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00		50,000,000.00	50,050,000.00	50,110,060.00
14001001/23010127/07000009	Purchase of equipment for Women Cooperative Societies (WCS)	3,000,000.00	5,000,000.00	7,000,000.00	7,000,000.00	2,000,000.00+	7,000,000.00	7,006,999.00	7,015,403.00
14001001/23020119/07000010	Anambra State Remand Home			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
14001001/23020118/07000011	Women Affairs Skill Acquisition Centre Agu- Awka	230,000.00	13,095,000.00	10,000,000.00	13,100,000.00	5,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
14001001/23020118/07000012	Women Development Skill Acquist. Centre Anaku Inoma	5,000,000.00		25,000,000.00	21,900,000.00	21,900,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
14001001/23020118/07000013	Women Development Centre project at Agu- Awka			3,000,000.00	3,000,000.00	3,000,000.00+	4,000,000.00	4,003,998.00	4,008,800.00
14001001/23020118/07000014	Construction of Women development complex	30,386,895.00	8,505,500.00	170,000,000.00	170,000,000.00	161,494,500.00+	140,000,000.00	140,140,000.00	140,308,164.00
14001001/23050103/07000015	Planning Monitoring & Evaluation Activities	160,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,003,001.00	3,006,603.00
14001001/23030121/07000016	Office furnishing and repairs			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
14001001/23050101/07000017	Poverty eradication programme and loan grant to women co-op	60,000,000.00	59,000,000.00	60,000,000.00	60,000,000.00	1,000,000.00+	60,000,000.00	60,060,000.00	60,132,076.00
14001001/23050101/07000018	Est.of data Bank and Running of Data Bank in the (PRSD)		2,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
14001001/23020118/07000019	Women Development Centre Library			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
14001001/23020107/07000020	Establishment of school for delinquent children	1,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00	15,015,006.00	15,033,025.00
14001001/23020118/07000021	Establishment of the Anambra State Day Care for the aged			3,000,000.00	3,000,000.00	3,000,000.00+	4,000,000.00	4,003,998.00	4,008,800.00
14001001/23050104/07000022	International Day of the Elderly			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
14001001/23050101/07000023	Capacity building for disabled		3,000,000.00	3,000,000.00	3,000,000.00		6,000,000.00	6,006,002.00	6,013,205.00
14001001/23050104/07000024	International Day of the Disabled		4,000,000.00	5,000,000.00	5,000,000.00	1,000,000.00+	8,000,000.00	8,007,996.00	8,017,600.00
14001001/23050101/07000025	Empowerment of the physically challenged		6,000,000.00	20,000,000.00	20,000,000.00	14,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
14001001/23050101/07000026	Assistive device for the disabled& grants to the skilled Dis		1,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
14001001/23020118/07000027	Leprosy Centre Okija		3,000,000.00	3,000,000.00	3,000,000.00		4,000,000.00	4,003,998.00	4,008,800.00
14001001/23050101/07000028	Control of street begging in urban cities		5,000,000.00	5,000,000.00	5,000,000.00		5,000,000.00	5,005,006.00	5,011,009.00
14001001/23050101/07000029	Anti-child abuse & neglect programme			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,003,001.00	3,006,603.00
14001001/23050101/07000030	Control of children in conflict with the law			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
14001001/23020118/07000031	Model motherless babies home and day care centre/bounty		2,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
14001001/23050103/07000032	Control and eradication of moral decadence& value disorientn			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
14001001/23050101/07000033	Widowhood Rehabilitation Programme		5,000,000.00	5,000,000.00	5,000,000.00		20,000,000.00	20,020,000.00	20,044,022.00
14001001/23050101/07000034	Provision of Legal Aid to Poor Widows			4,000,000.00	4,000,000.00	4,000,000.00+	8,000,000.00	8,007,996.00	8,017,600.00
14001001/23050101/07000035	Grants to Welfare Organizations Foundations and NGOs	3,002,628.00	4,100,000.00	5,000,000.00	5,000,000.00	900,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
14001001/23050103/07000036	HIV/AIDS intervention project			1,000,000.00	1,000,000.00	1,000,000.00+			
14001001/23050101/07000037	Orphans and Vulnerable children's (OVC) project		15,000,000.00	15,000,000.00	15,000,000.00		20,000,000.00	20,020,000.00	20,044,022.00
14001001/23050104/07000038	Children's Day celebration (27th May)	5,000,000.00	7,500,000.00	8,000,000.00	8,000,000.00	500,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
14001001/23050104/07000039	Children's Christmas Party	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00		15,000,000.00	15,015,006.00	15,033,025.00
14001001/23050104/07000040	Day of the African Child (16th June)	1,500,000.00	2,000,000.00	4,000,000.00	4,000,000.00	2,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
14001001/23050101/07000041	Children's Parliament		1,800,000.00	3,000,000.00	3,000,000.00	1,200,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
14001001/23050104/07000042	First Baby of the Year	717,105.00	1,000,000.00	1,000,000.00	1,000,000.00		3,000,000.00	3,003,001.00	3,006,603.00
14001001/23050101/07000043	Training of proprietors of the day care centres			1,500,000.00	1,500,000.00	1,500,000.00+	3,000,000.00	3,003,001.00	3,006,603.00
14001001/23050101/07000044	NAPTIP programmes and activities			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
14001001/23050118/07000045	National Council on Women Affairs	600,000.00	5,000,000.00	5,000,000.00	5,000,000.00		6,000,000.00	6,006,002.00	6,013,205.00
14001001/23050101/07000046	Child's Right Implementation Committee and Activities		1,700,000.00	2,000,000.00	2,000,000.00	300,000.00+	3,000,000.00	3,003,001.00	3,006,603.00
14001001/23050101/07000047	Survey on Women and Children in the State						2,000,000.00	2,002,004.00	2,004,405.00
14001001/23050103/07000048	CEDAW convention on the eliminatn of all forms of discrimitn			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,003,001.00	3,006,603.00
14001001/23050101/07000049	Retrieval re-integration& care for trafficked children/Wom		2,000,000.00	2,000,000.00	2,000,000.00		3,000,000.00	3,003,001.00	3,006,603.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budgt 2019	Proposed Budgt 2020	Proposed Budgt 2020
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
14001001/23050103/07000050 Subvention to Charity Homes	4,890,400.00	5,900,000.00	3,000,000.00	6,000,000.00	100,000.00+	4,000,000.00	4,003,998.00	4,008,800.00
14001001/23050101/07000051 Special Sports for the Disabled			10,000,000.00	7,000,000.00	7,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
14001001/23010105/07000052 Procurement of Vehicles						10,000,000.00	10,010,000.00	10,022,016.00
14001001/23050101/07000053 Poverty Eradication programme and loan/ grants to the elderl			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
14001001/23050101/07000054 School Social Work		1,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
14001001/23050101/07000055 Survey on Persons with Disability		400,000.00	3,000,000.00	3,000,000.00	2,600,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
14001001/23050103/07000056 Community-based Rehabilitation (CBR) & Empowerment			2,000,000.00	2,000,000.00	2,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
14001001/23050101/07000057 Trade fairs for persons with disability		5,000,000.00	5,000,000.00	5,000,000.00		7,000,000.00	7,006,999.00	7,015,403.00
14001001/23050101/07000058 Sheltered workshop for persons with disability			8,000,000.00	8,000,000.00	8,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
14001001/23050101/07000059 Support of multipurpose co-operative for the disabled		2,000,000.00	2,000,000.00	2,000,000.00		3,000,000.00	3,003,001.00	3,006,603.00
14001001/23050103/07000060 Rehabilitation of disabled HIV/AIDS patients		3,000,000.00	3,000,000.00	3,000,000.00		4,000,000.00	4,003,998.00	4,008,800.00
14001001/23020118/07000061 Holiday Camp		2,500,000.00	3,000,000.00	3,000,000.00	500,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
14001001/23020118/07000062 Establishment of temporal shelter for women and young girls			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,003,001.00	3,006,603.00
14001001/23050101/07000063 Child Protection Network			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,003,001.00	3,006,603.00
14001001/23050101/07000064 Subvention to NGOs for Physically challenged persons			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
14001001/23050101/07000065 Special Activities for Women and Children with disabilities		5,000,000.00	5,000,000.00	5,000,000.00		3,000,000.00	3,003,001.00	3,006,603.00
14001001/23050101/07000066 Anambra State Council of Nigerian Legion		1,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00+	3,000,000.00	3,003,001.00	3,006,603.00
14001001/23050101/07000067 Data gathering Equip.to Cooperative Groups Acquisit Centres		1,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00+	3,000,000.00	3,003,001.00	3,006,603.00
14001001/23050104/07000068 International White Cane Care Day			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
14001001/23050104/07000069 World Autism Day		2,000,000.00	2,000,000.00	2,000,000.00		3,000,000.00	3,003,001.00	3,006,603.00
14001001/23050104/07000070 International Day For Albinism		2,000,000.00	2,000,000.00	2,000,000.00		8,000,000.00	8,007,996.00	8,017,600.00
14001001/23050104/07000071 World Awareness Braille Day	1,426,000.00	3,000,000.00	3,000,000.00	3,000,000.00		3,000,000.00	3,003,001.00	3,006,603.00
14001001/23050101/07000072 Emergency Service For The Needy			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
14001001/23010112/07000073 Store Maintenance			200,000.00	200,000.00	200,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
14001001/23050101/07000074 Micro-credit Loan For Women Co-operative		1,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
14001001/23050101/07000075 Anambra State Busary Allowance For The Elderly			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	3,003,001.00	3,006,603.00
14001001/23030118/07000076 Rehabilitation/Repairs of Prof.Dora akunyili women Developme			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
14001001/23030118/07000077 PRS Activities						1,000,000.00	1,000,997.00	1,002,198.00
14001001/23030118/07000078 Capacity Building						20,000,000.00	20,020,000.00	20,044,022.00
Total Programme 07	163,510,400.00	262,627,900.00	643,700,000.00	643,700,000.00	381,072,100.00+	711,000,000.00	711,711,135.00	712,565,057.00
Programme 08 - Youth								
14001001/23050104/08000001 National Children Festival			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00	4,003,998.00	4,008,800.00
14001001/23050104/08000002 Anambra State disabled sports competition			7,000,000.00	7,000,000.00	7,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
Total Programme 08			11,000,000.00	11,000,000.00	11,000,000.00+	9,000,000.00	9,009,004.00	9,019,809.00
MINISTRY OF EDUCATION								
05 - Enhancing Skills and Knowledge	2,054,471,406.98	1,886,700,326.59	5,443,000,000.00	5,412,400,000.00	3,525,699,673.41+	5,568,500,000.00	5,574,068,568.00	5,580,757,439.00
Total	2,054,471,406.98	1,886,700,326.59	5,443,000,000.00	5,412,400,000.00	3,525,699,673.41+	5,568,500,000.00	5,574,068,568.00	5,580,757,439.00
EXPLANATORY NOTES								
Programme 05 - Enhancing Skills and Knowledge								
17001001/23020107/05000003 Adult & Non-Formal Education/ Mass Literacy	4,000,000.00	3,500,000.00	35,000,000.00	35,000,000.00	31,500,000.00+	32,000,000.00	32,032,004.00	32,070,443.00
17001001/23020107/05000004 Special Education Centres	1,000,000.00	4,595,000.00	30,000,000.00	30,000,000.00	25,405,000.00+	30,000,000.00	30,030,000.00	30,066,038.00
17001001/23020107/05000005 Development of Existing Secondary Schools			10,000,000.00	10,000,000.00	10,000,000.00+	23,000,000.00	23,023,001.00	23,050,624.00
17001001/23010124/05000006 Equipment of Secondary/Special Science Schools		9,000,000.00	100,000,000.00	100,000,000.00	91,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budgt 2019	Proposed Budgt 2020	Proposed Budgt 2020
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17001001/23020107/05000007 Computer Education in Primary & Sec. Schools (re-education)			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,050,000.00	50,110,060.00
17001001/23020107/05000008 Rehab./Dev. & Equip. of Existing Tech. Colleges (for Accredi			120,000,000.00	120,000,000.00	120,000,000.00+	250,000,000.00	250,250,000.00	250,550,300.00
17001001/23020118/05000009 Free & Gender Education Programme			50,000,000.00	50,000,000.00	50,000,000.00+	30,000,000.00	30,030,000.00	30,066,038.00
17001001/23020118/05000010 Examination Development Centre	249,985,231.90	162,034,848.25	390,000,000.00	390,000,000.00	227,965,151.75+	275,000,000.00	275,275,006.00	275,605,331.00
17001001/23020107/05000011 Nwafor Orizu College of Education	51,341,228.00	41,686,746.00		41,700,000.00	13,254.00+			
17001001/23020118/05000012 Constr. & Equip. of Educational Resource Centre (ERC & CERC			60,000,000.00	18,300,000.00	18,300,000.00+	30,000,000.00	30,030,000.00	30,066,038.00
17001001/23020118/05000013 Mini-Computer Unit for Edu. Stat./ Estab. of EMIS in PRSD		1,491,428.57	30,000,000.00	30,000,000.00	28,508,571.43+	35,000,000.00	35,035,006.00	35,077,047.00
17001001/23010101/05000014 Development of the Inspectorate units of Ministry of Educati			40,000,000.00	40,000,000.00	40,000,000.00+	22,000,000.00	22,022,004.00	22,048,427.00
17001001/23020118/05000015 Dev. & Accreditatn. of Prog.in Chukwuemeka odumegwu Ojukwu	182,583,800.00	15,500,000.00		15,600,000.00	100,000.00+			
17001001/23020118/05000016 Scholarship & Scholarship Related Issues	18,975,000.00	4,685,000.00	30,000,000.00	14,400,000.00	9,715,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
17001001/23020118/05000017 NAFDAC Awareness Prog. & Art/Culture Competitions in Schools			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
17001001/23020118/05000018 Quality Assurance	67,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	15,000,000.00	15,015,006.00	15,033,025.00
17001001/23020118/05000019 HIV/AIDS Prevention Education & Control Programmes			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
17001001/23020118/05000020 World Bank Assisted Universal Basic Edu. Prog. (UBE/EFA Day			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
17001001/23020118/05000021 Special Proj. of State Univ. Basic Edu. Board (SUBEB/GCCC)	52,037,000.00					288,500,000.00	288,788,499.00	289,135,042.00
17001001/23020118/05000022 Post Primary School Service Commission (PPSSC)		5,000,000.00	100,000,000.00	100,000,000.00	95,000,000.00+	119,000,000.00	119,119,003.00	119,261,944.00
17001001/23020118/05000024 A.French Language Teaching Project B. Introduc			5,000,000.00	5,000,000.00	5,000,000.00+			
17001001/23020118/05000025 School Sports Capacity	61,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	43,000,000.00	43,043,001.00	43,094,657.00
17001001/23050101/05000026 Capacity Building/ Workshops/ Seminars/Conferences	66,000.00	2,632,500.00	30,000,000.00	30,000,000.00	27,367,500.00+	35,000,000.00	35,035,006.00	35,077,047.00
17001001/23030106/05000028 Upgrading of Boarding Facilities in Some Selected Secondary			500,000,000.00	469,400,000.00	469,400,000.00+	130,000,000.00	130,130,000.00	130,286,158.00
17001001/23020118/05000029 Mathematics Improvement Project Centre			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
17001001/23050103/05000030 Monitoring & Evaluation Activities			20,000,000.00	20,000,000.00	20,000,000.00+	6,000,000.00	6,006,002.00	6,013,205.00
17001001/23020118/05000032 Emergency Fund for Anambra State Universal Basic Edu. Board		750,000,000.00	1,100,000,000.00	1,100,000,000.00	350,000,000.00+			
17001001/23020118/05000033 Hygiene Promotion/ Communication Programme in Schools			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
17001001/23020118/05000034 Early Childcare Development			50,000,000.00	50,000,000.00	50,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
17001001/23020118/05000035 Education Trust Fund (ETF) Project	11,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00+	30,000,000.00	30,030,000.00	30,066,038.00
17001001/23020118/05000036 Revival/Sustenance of Igbo Lang. in Schls (Subakwa Igbo)			40,000,000.00	40,000,000.00	40,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
17001001/23020118/05000037 Secondary Schools Special Projects	39,184,688.00	5,000,000.00	400,000,000.00	400,000,000.00	395,000,000.00+	2,400,000,000.00	2,402,400,000.00	2,405,282,881.00
17001001/23020118/05000038 Education Development Fund	38,810,382.73		850,000,000.00	850,000,000.00	850,000,000.00+	100,000,000.00	100,100,000.00	100,220,120.00
17001001/23020118/05000039 W/Bank-Assist State Education Prog & Inv Proj (SEPIP)	1,253,413,713.09	881,574,803.77	1,200,000,000.00	1,200,000,000.00	318,425,196.23+	1,500,000,000.00	1,501,500,000.00	1,503,301,801.00
17001001/23020118/05000040 UNIDO-Assist Entrepreneurship Education for Snr Sec Sch	4,500,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,050,000.00	50,110,060.00
17001001/23020118/05000041 Anambra State Polytechnic Mgbaukwu	147,446,363.26							
Total Programme 05	2,054,471,406.98	1,886,700,326.59	5,443,000,000.00	5,412,400,000.00	3,525,699,673.41+	5,568,500,000.00	5,574,068,568.00	5,580,757,439.00
STATE UNIVERSAL BASIC EDUCATION BOARD								
05 - Enhancing Skills and Knowledge		30,570,000.00		30,600,000.00	30,000.00+			
Total		30,570,000.00		30,600,000.00	30,000.00+			
EXPLANATORY NOTES								
Programme 05 - Enhancing Skills and Knowledge								
17003001/23010112/05000011 Prov.of school furniture for primary and JSS in the State		30,570,000.00		30,600,000.00	30,000.00+			
Total Programme 05		30,570,000.00		30,600,000.00	30,000.00+			
ANAMBRA STATE UNIVERSITY								
05 - Enhancing Skills and Knowledge						985,000,000.00	985,985,006.00	987,168,187.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budgt 2019	Proposed Budgt 2020	Proposed Budgt 2020
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
13 - Reform of Government & Governance						185,000,000.00	185,185,006.00	185,407,227.00
Total						1,170,000,000.00	1,171,170,012.00	1,172,575,414.00
EXPLANATORY NOTES								
Programme 05 - Enhancing Skills and Knowledge								
17021001/23050101/05000001 FGN Grants to Anambra State University						200,000,000.00	200,200,000.00	200,440,240.00
17021001/23020118/05000002 Construction of Male and Female Hostels Anambra State Univ.						365,000,000.00	365,365,006.00	365,803,445.00
17021001/23020118/05000003 Construction of Dept of Architechre Building Anambra						200,000,000.00	200,200,000.00	200,440,240.00
17021001/23050101/05000004 Accreditation of Faculties and Departments Anambra State Uni						220,000,000.00	220,220,000.00	220,484,262.00
Total Programme 05						985,000,000.00	985,985,006.00	987,168,187.00
Programme 13 - Reform of Government & Governance								
17021001/23020101/13000001 Landscaping of Admin Block Surrounding Anambra State Unvers						185,000,000.00	185,185,006.00	185,407,227.00
Total Programme 13						185,000,000.00	185,185,006.00	185,407,227.00
MINISTRY OF HEALTH								
04 - Improvement to Human Health	1,443,185,460.99	509,413,670.99	5,808,370,000.00	5,808,370,000.00	5,298,956,329.01+	6,540,600,000.00	6,547,140,623.00	6,554,997,208.00
Total	1,443,185,460.99	509,413,670.99	5,808,370,000.00	5,808,370,000.00	5,298,956,329.01+	6,540,600,000.00	6,547,140,623.00	6,554,997,208.00
EXPLANATORY NOTES								
Programme 04 - Improvement to Human Health								
21001001/23050101/04000001 Anambra State UNICEF and other Agency Assisted Programme	5,000,000.00		70,000,000.00	70,000,000.00	70,000,000.00+	50,000,000.00	50,050,000.00	50,110,060.00
21001001/23030105/04000002 Rehabilitation and Re-equipment of General Hospitals	134,619,321.93	131,144,338.75	1,000,000,000.00	1,000,000,000.00	868,855,661.25+	2,000,000,000.00	2,002,000,000.00	2,004,402,401.00
21001001/23050101/04000003 Malaria Control Programme	10,000,000.00	2,000,000.00	30,000,000.00	30,000,000.00	298,000,000.00+	100,000,000.00	100,100,000.00	100,220,120.00
21001001/23050101/04000004 Tuberculosis Leprosy Control Programme		6,000,004.00	30,000,000.00	30,000,000.00	23,999,996.00+	20,000,000.00	20,020,000.00	20,044,022.00
21001001/23020106/04000005 Estblshmt&Equipmt of Psychiatrc Hosp&Sch of Psy Nurs Nawfia	50,000,000.00	3,460,003.00	50,000,000.00	50,000,000.00	46,539,997.00+	50,000,000.00	50,050,000.00	50,110,060.00
21001001/23030105/04000006 Upkeep&Maint.of Centr Pharmcutcl/Medical Equip complx Awka			11,370,000.00	11,370,000.00	11,370,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
21001001/23020106/04000007 Infrastructural improvement of School of Nursing Nkpor	11,951,500.00	5,000,000.00	100,000,000.00	100,000,000.00	95,000,000.00+	80,000,000.00	80,080,000.00	80,176,098.00
21001001/23020118/04000008 Infrastructural Improvemnt of the School of Midwifery Nkpor		13,745,008.69	45,000,000.00	45,000,000.00	31,254,991.31+	50,000,000.00	50,050,000.00	50,110,060.00
21001001/23020118/04000009 Improvement of School of Health Technology Obosi	80,000,000.00	16,500,013.00	120,000,000.00	120,000,000.00	103,499,987.00+	150,000,000.00	150,150,000.00	150,330,180.00
21001001/23020118/04000010 Provision of Drugs Medical Sundries for Health Inst	49,794,044.84	3,499,400.00	100,000,000.00	100,000,000.00	96,500,600.00+	150,000,000.00	150,150,000.00	150,330,180.00
21001001/23050101/04000011 Epidemiological Ctrl & Estblshmnt of Disease Surveilnce prog	7,500,000.00	27,170,002.00	100,000,000.00	100,000,000.00	72,829,998.00+	80,000,000.00	80,080,000.00	80,176,098.00
21001001/23050101/04000012 Prevention and Control of River Blindness (Onchosersiasis)	5,000,000.00	800,800.00	10,000,000.00	10,000,000.00	9,199,200.00+	15,000,000.00	15,015,006.00	15,033,025.00
21001001/23010122/04000013 Medical Equipment and Maintenance	100,000,000.00	14,000,000.00	410,000,000.00	410,000,000.00	396,000,000.00+	430,000,000.00	430,430,000.00	430,946,518.00
21001001/23050101/04000014 Fake Drug Control			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
21001001/23050101/04000015 National Programme on Immunization	400,000.00							
21001001/23050101/04000016 Drug Quality Control and Assurance			9,500,000.00	9,500,000.00	9,500,000.00+	15,000,000.00	15,015,006.00	15,033,025.00
21001001/23050101/04000017 Control Programme for HIV/AIDS	712,000.00	2,000,000.00	20,000,000.00	20,000,000.00	18,000,000.00+	100,000,000.00	100,100,000.00	100,220,120.00
21001001/23050101/04000019 Reproductive Health Services	11,000,000.00	8,600,453.00	20,000,000.00	20,000,000.00	11,399,547.00+	30,000,000.00	30,030,000.00	30,066,038.00
21001001/23050101/04000020 Drug Surveillance/Drug Abuse Control	957,600.00	3,000,003.00	50,000,000.00	50,000,000.00	46,999,997.00+	70,000,000.00	70,070,000.00	70,154,082.00
21001001/23050101/04000021 Mobile Dental Clinic and Mobile Doctors Clinic			15,500,000.00	15,500,000.00	15,500,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
21001001/23050101/04000022 Schistosomiasis Control Programme (Bicharasiasis)		11,000,008.00	5,000,000.00	5,000,000.00	6,000,008.00-	10,000,000.00	10,010,000.00	10,022,016.00
21001001/23050101/04000023 Ctrl of Diarhoeal Diseases(CDD)includng Health/IMCI Info&Com		5,000,000.00	20,000,000.00	20,000,000.00	15,000,000.00+	400,000.00	400,396.00	400,876.00
21001001/23050101/04000024 Health Statistical Surveys &Data Bank includng PHC Monitorng	1,000,000.00	1,300,001.00	20,000,000.00	20,000,000.00	18,699,999.00+	20,000,000.00	20,020,000.00	20,044,022.00
21001001/23050101/04000025 Traditional Medicine Programme	1,000,000.00	4,000,004.00		100,000.00	3,900,004.00-			
21001001/23050101/04000026 Nutrition and Baby Friendly and Hospital Initiatives			3,000,000.00	2,900,000.00	2,900,000.00+	3,000,000.00	3,003,001.00	3,006,603.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budgt 2019	Proposed Budgt 2020	Proposed Budgt 2020	
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	
21001001/23050101/04000027	Prevntn & Ctrl of Non-Communicabl Diseases Sickl e.t.c	4,200,000.00		50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,050,000.00	50,110,060.00
21001001/23050101/04000028	Health Insuranc Scheme&Community Hlth System & financng schem	340,650,073.91	27,560,027.00	2,000,000,000.00	2,000,000,000.00	1,972,439,973.00+	1,000,000,000.00	1,001,000,000.00	1,002,201,200.00
21001001/23050101/04000029	PHC Implemntatn Comitee & Celebratn of National/Int'l days	6,000,000.00	2,704,506.00	25,000,000.00	25,000,000.00	22,295,494.00+	2,000,000.00	2,002,004.00	2,004,405.00
21001001/23050101/04000030	Estabshmnt of Min of Health Website & Int'l Accesibility			25,000,000.00	25,000,000.00	25,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
21001001/23050101/04000031	Anambra State News Publicatn Policy Document Technicl Report	2,200,000.00	1,675,001.00	9,000,000.00	9,000,000.00	7,324,999.00+	20,000,000.00	20,020,000.00	20,044,022.00
21001001/23050101/04000032	Anambra State Hlth Emergency Rapid Response Servics (ASHERRS)	12,924,690.00		10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	50,050,000.00	50,110,060.00
21001001/23020106/04000033	Cardiothoracic &Renal Dialysis & Mammography Centre Onitsha			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	30,030,000.00	30,066,038.00
21001001/23050101/04000034	School Health Service Programme	2,500,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
21001001/23020118/04000035	Improvmnt of Facility/Infrastructral Imprvmtnt at Cotage hosp			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	25,025,006.00	25,055,031.00
21001001/23050101/04000037	Grant-in-Aid to Mission Hosps/Red Cros/ASA USA Medicl Mision	8,600,000.00	9,600,009.00	115,000,000.00	115,000,000.00	105,399,991.00+	100,000,000.00	100,100,000.00	100,220,120.00
21001001/23050101/04000038	Accreditation of General Hospitals	67,086,813.00	40,362,818.55	75,000,000.00	75,000,000.00	34,637,181.45+	50,000,000.00	50,050,000.00	50,110,060.00
21001001/23050101/04000039	Ctrl of Emerging Communicabl Diseases-Bruno Ulcer AVIAN Flu	5,500,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
21001001/23020106/04000040	Constructn & Equiping Anambra State University Teaching Hosp	219,462,889.83	63,361,648.58		51,400,000.00	11,961,648.58-	30,000,000.00	30,030,000.00	30,066,038.00
21001001/23010105/04000041	Procurement and Maintenance of Vehicles	32,000,000.00	27,335,693.00	35,000,000.00	35,000,000.00	7,664,307.00+	60,000,000.00	60,060,000.00	60,132,076.00
21001001/23010112/04000042	Procurement and Maintenance of Office Equipment	10,000,000.00	6,109,250.00	20,000,000.00	20,000,000.00	13,890,750.00+	100,000,000.00	100,100,000.00	100,220,120.00
21001001/23050101/04000043	Task force on Registrtn of Hosps Clinics Maternity homes			30,000,000.00	30,000,000.00	30,000,000.00+	100,000,000.00	100,100,000.00	100,220,120.00
21001001/23050101/04000044	Monitoring & Evaluation Activities in all Health			25,000,000.00	25,000,000.00	25,000,000.00+			
21001001/23050103/04000045	Support to Emergency & Accident Victims/Aid	57,360,474.00	60,984,679.42	50,000,000.00	50,000,000.00	10,984,679.42-	50,000,000.00	50,050,000.00	50,110,060.00
21001001/23020106/04000047	Construction of 3No. Maternal & Child Health			80,000,000.00	80,000,000.00	80,000,000.00+			
21001001/23020118/04000048	Construction od 3no Specialist Medical & Diagnostic Centres			250,000,000.00	198,600,000.00	198,600,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
21001001/23050101/04000049	Free Health Care for Preg Women (Pre-Antenantal Care)			50,000,000.00	38,400,000.00	38,400,000.00+	30,000,000.00	30,030,000.00	30,066,038.00
21001001/23020106/04000050	Constr. and Equipt of Anambra State Centre for Disease Contr	3,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00+	90,000,000.00	90,090,000.00	90,198,104.00
21001001/23040100/04000051	Gender Programming	2,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	200,000.00	200,204.00	200,444.00
21001001/23050101/04000052	Adolescent Reproductive Health			10,000,000.00	10,000,000.00	10,000,000.00+	70,000,000.00	70,070,000.00	70,154,082.00
21001001/23020106/04000053	Construction and Equipment of Second School of Nursing and M			100,000,000.00	100,000,000.00	100,000,000.00+	80,000,000.00	80,080,000.00	80,176,098.00
21001001/23050101/04000054	Primary Health Care Development Programme	200,766,053.48	11,500,000.00		11,600,000.00	100,000.00+			
21001001/23020106/04000055	Drug Revolving Fund System			100,000,000.00	100,000,000.00	100,000,000.00+			
21001001/23020106/04000056	Construction of Ilicit Drug Rehabilitation Consumer Centre			50,000,000.00	50,000,000.00	50,000,000.00+			
21001001/23020106/04000057	Family Planning Programme and Activities						50,000,000.00	50,050,000.00	50,110,060.00
21001001/23020106/04000058	Zero Hepatitis Programme and Activities						10,000,000.00	10,010,000.00	10,022,016.00
21001001/23020106/04000059	Maternal Perinatal Disease Surveilance (MPDRS)						10,000,000.00	10,010,000.00	10,022,016.00
21001001/23020106/04000060	Construction of Health Facilities in three Senatorial Zone L						1,000,000,000.00	1,001,000,000.00	1,002,201,200.00
Total Programme 04	1,443,185,460.99	509,413,670.99	5,808,370,000.00	5,808,370,000.00	5,298,956,329.01+	6,540,600,000.00	6,547,140,623.00	6,554,997,208.00	
MIN. OF ENVIRON BEAUTIFICATION & EC									
09 - Environmental Improvement	1,637,360,438.14	2,271,802,976.98	2,566,500,000.00	2,566,500,000.00	294,697,023.02+	3,608,606,441.00	3,612,215,062.00	3,616,549,711.00	
Total	1,637,360,438.14	2,271,802,976.98	2,566,500,000.00	2,566,500,000.00	294,697,023.02+	3,608,606,441.00	3,612,215,062.00	3,616,549,711.00	
EXPLANATORY NOTES									
Programme 09 - Environmental Improvement									
35001001/23040102/09000001	Environmental Health Monitoring and Control			500,000.00	500,000.00	500,000.00+	3,000,000.00	3,003,001.00	3,006,603.00
35001001/23040104/09000002	Water and Environmental Sanitation tracking						1,000,000.00	1,000,997.00	1,002,198.00
35001001/23010105/09000003	Pests and Vectors control						1,000,000.00	1,000,997.00	1,002,198.00
35001001/23040102/09000004	Household Sanitary Inspection Activities	1,565,000.00	2,000,000.00	2,000,000.00	2,000,000.00		8,000,000.00	8,007,996.00	8,017,600.00
35001001/23040102/09000005	School Environmental Health Outreach Programme			500,000.00	500,000.00	500,000.00+	2,000,000.00	2,002,004.00	2,004,405.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Proposed Budgt 2019	Proposed Budgt 2020	Proposed Budgt 2020
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
35001001/23040104/09000006 Public enlightenment on Ecological issues						5,000,000.00	5,005,006.00	5,011,009.00
35001001/23040104/09000007 Analytical/Mobile Laboratory for Environmental Monitoring.			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
35001001/23040102/09000010 Ecological control (Biological)						4,000,000.00	4,003,998.00	4,008,800.00
35001001/23040104/09000011 Environmental Health Data Bank						1,000,000.00	1,000,997.00	1,002,198.00
35001001/23040102/09000012 Erosion control Prog./proj. including Nigeria Erosion and Wa	641,889,465.12	1,385,938,001.98	1,500,000,000.00	1,500,000,000.00	114,061,998.02+	1,842,900,000.00	1,844,742,905.00	1,846,956,602.00
35001001/23040104/09000013 Waste disposal/establishment of waste management facilities	947,905,973.02	877,397,975.00	1,000,000,000.00	1,000,000,000.00	122,602,025.00+	1,595,890,441.00	1,597,486,335.00	1,599,403,322.00
35001001/23040102/09000015 Plants Nursery establishment for flood and erosion control						4,000,000.00	4,003,998.00	4,008,800.00
35001001/23040104/09000017 Public enlightenment on Ecological issues	1,000,000.00	450,000.00	1,000,000.00	1,000,000.00	550,000.00+			
35001001/23040104/09000022 Environmental enforcement						2,816,000.00	2,818,821.00	2,822,206.00
35001001/23040104/09000023 Establishment of Integrated Waste Management Complex			8,000,000.00	8,000,000.00	8,000,000.00+	60,000,000.00	60,060,000.00	60,132,076.00
35001001/23040105/09000024 Watershed Control						2,000,000.00	2,002,004.00	2,004,405.00
35001001/23040105/09000025 Dredging Nwangene/Otumoye Creek /Desilting of drains in thre	45,000,000.00	1,750,000.00	21,000,000.00	21,000,000.00	19,250,000.00+	30,000,000.00	30,030,000.00	30,066,038.00
35001001/23040104/09000026 Project supervison /M&E			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
35001001/23040104/09000027 Fumigation of Public Places and Buildings		2,625,000.00	10,000,000.00	10,000,000.00	7,375,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
35001001/23040104/09000028 EIA including Climate Change: Mandatory Envr			1,500,000.00	1,500,000.00	1,500,000.00+	4,000,000.00	4,003,998.00	4,008,800.00
35001001/23040104/09000029 Intervention Activities for erosion control waste managemen		1,142,000.00	15,000,000.00	15,000,000.00	13,858,000.00+	20,000,000.00	20,020,000.00	20,044,022.00
35001001/23040104/09000030 Anambra State Summit on Environment		500,000.00	1,000,000.00	1,000,000.00	500,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
35001001/23040104/09000031 Ministry of Environment's Statistical Bulletin						1,000,000.00	1,000,997.00	1,002,198.00
35001001/23040104/09000032 Herbarium Development for Bio Prospecting restoration object						3,000,000.00	3,003,001.00	3,006,603.00
Total Programme 09	1,637,360,438.14	2,271,802,976.98	2,566,500,000.00	2,566,500,000.00	294,697,023.02+	3,608,606,441.00	3,612,215,062.00	3,616,549,711.00
FORESTRY DEPARTMENT								
09 - Environmental Improvement			7,700,000.00	7,700,000.00	7,700,000.00+	10,230,000.00	10,240,229.00	10,252,509.00
Total			7,700,000.00	7,700,000.00	7,700,000.00+	10,230,000.00	10,240,229.00	10,252,509.00
EXPLANATORY NOTES								
Programme 09 - Environmental Improvement								
35002001/23040101/09000001 Forest plantation Establishment Afforestation			2,000,000.00	2,000,000.00	2,000,000.00+	2,700,000.00	2,702,701.00	2,705,942.00
35002001/23040101/09000002 Launching of Tree Planting Campains			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00	1,501,501.00	1,503,302.00
35002001/23040101/09000003 Forestry Sanitary Tree feeling			350,000.00	350,000.00	350,000.00+	450,000.00	450,445.00	450,985.00
35002001/23040101/09000004 Nursery Development			2,000,000.00	2,000,000.00	2,000,000.00+	2,750,000.00	2,752,749.00	2,756,050.00
35002001/23040101/09000005 Boundary Maintenance of Forest Reserves			500,000.00	500,000.00	500,000.00+	800,000.00	800,804.00	801,764.00
35002001/23040101/09000006 Climate Change adaptation & best Practices			350,000.00	350,000.00	350,000.00+	530,000.00	530,528.00	531,164.00
35002001/23040101/09000007 Forest Data Bank			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	1,501,501.00	1,503,302.00
Total Programme 09			7,700,000.00	7,700,000.00	7,700,000.00+	10,230,000.00	10,240,229.00	10,252,509.00
MINISTRY OF L.G. CHIEFTAINCY & COMM. AFFAIRS								
06 - Housing & Urban Development		876,825,500.56	7,500,000,000.00	7,500,000,000.00	6,623,174,499.44+	2,820,000,000.00	2,822,820,000.00	2,826,207,383.00
13 - Reform of Government & Governance			51,480,000.00	51,480,000.00	51,480,000.00+	46,500,000.00	46,546,507.00	46,602,355.00
Total		876,825,500.56	7,551,480,000.00	7,551,480,000.00	6,674,654,499.44+	2,866,500,000.00	2,869,366,507.00	2,872,809,738.00
EXPLANATORY NOTES								
Programme 06 - Housing & Urban Development								
51001001/23030103/06030001 Community Infrastructural Projects (choose your project prog		876,825,500.56	7,500,000,000.00	7,500,000,000.00	6,623,174,499.44+	2,820,000,000.00	2,822,820,000.00	2,826,207,383.00
Total Programme 06		876,825,500.56	7,500,000,000.00	7,500,000,000.00	6,623,174,499.44+	2,820,000,000.00	2,822,820,000.00	2,826,207,383.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – CONT'D

	Actual	Actual	Original	Final	Variance	Proposed	Proposed	Proposed
	2017	2018	Budget2018	Budget2018	2018	Budgt 2019	Budgt 2020	Budgt 2020
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Programme 13 - Reform of Government & Governance								
51001001/23020101/13000001 Construction of Office Block Building			15,000,000.00	15,000,000.00	15,000,000.00+			
51001001/23020101/13000002 Extension of Office Accommodation & Maintenance			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,010,000.00	10,022,016.00
51001001/23010133/13000003 Purchase of Office Equipment and Computerization			6,480,000.00	6,480,000.00	6,480,000.00+	5,000,000.00	5,005,006.00	5,011,009.00
51001001/23010112/13000005 Procurement of Office Furniture & Generating Set			10,000,000.00	10,000,000.00	10,000,000.00+	7,000,000.00	7,006,999.00	7,015,403.00
51001001/23050103/13000006 Inspection & Monitoring of Local Government Activities			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,002,004.00	2,004,405.00
51001001/23050103/13000007 Chieftaincy and Town Union Matters			3,000,000.00	3,000,000.00	3,000,000.00+	15,000,000.00	15,015,006.00	15,033,025.00
51001001/23050101/13000008 Training/Capacity Building Local and Oversea Programme			1,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00	3,003,001.00	3,006,603.00
51001001/23050101/13000010 Grants to Community for Self-help Projects			2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00	2,502,497.00	2,505,498.00
51001001/23050104/13000011 Rural Development Day Celebration & Award of Prizes			2,500,000.00	2,500,000.00	2,500,000.00+	1,000,000.00	1,000,997.00	1,002,198.00
51001001/23050104/13000012 PRS Activities						1,000,000.00	1,000,997.00	1,002,198.00
Total Programme 13			51,480,000.00	51,480,000.00	51,480,000.00+	46,500,000.00	46,546,507.00	46,602,355.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Approved Budget2019	Proposed Budget2020	Proposed Budget2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
414100 - Anambra Northern Senatorial Zone	868,385,222.36	140,473,059.00	3,941,000,000	2,500,189,800	2,359,716,741+	3,683,987,229	3,687,671,263	3,692,096,473
414200 - Anambra Central Senatorial Zone	52,993,628,092.66	50,191,705,552.18	101,098,642,300	102,579,352,500	52,387,646,948+	87,629,647,799	87,717,278,269	87,822,538,718
414300 - Anambra Southern Senatorial Zone	508,987,440.96	250,588,759.70	1,392,000,000	1,352,100,000	1,101,511,240+	521,000,000	521,521,008	522,146,840
Total	54,371,000,755.98	50,582,767,370.88	106,431,642,300	106,431,642,300	55,848,874,929+	91,834,635,028	91,926,470,540	92,036,782,031
Note 1 - Anambra Northern Senatorial Zone								
404102 - Anambra East	9,582,592.86	9,141,175.00	2,855,000,000	1,517,819,900	1,508,678,725+	2,796,487,229	2,799,283,736	2,802,642,883
404103 - Anambra West			50,000,000	50,000,000	50,000,000+	40,000,000	40,040,000	40,088,044
404107 - Ayamelum	159,517,522.50	82,135,000.00	263,000,000	255,669,900	173,534,900+	257,000,000	257,256,999	257,565,714
404117 - Onitsha North	689,285,107.00	33,968,484.00	640,000,000	543,700,000	509,731,516+	415,000,000	415,415,018	415,913,517
404121 - Oyi	10,000,000	15,228,400.00	133,000,000.00	133,000,000.00	117,771,600.00+	175,500,000.00	175,675,510.00	175,886,315.00
Total	868,385,222.36	140,473,059.00	3,941,000,000.00	2,500,189,800.00	2,359,716,41.00+	3,359,716,741.00+	3,687,671,263.00	3,692,056,473.00
Note 2 - Anambra Central Senatorial Zone								
414204 - Anaocha	694,381,250.00	221,362,231.75	320,000,000	320,000,000	98,637,768+	220,000,000	220,220,000	220,484,262
414205 - Awka North	1,655,485,440.03	1,632,319,134.52	6,062,750,000	6,131,650,100	4,499,330,965+	5,704,283,877	5,709,988,267	5,716,840,229
414206 - Awka South	50,466,514,411.91	48,299,319,161.22	93,915,892,300	95,327,702,400	47,028,383,239+	81,245,363,922	81,326,610,002	81,424,201,681
414210 - Idemili North	109,040,878.22	35,245,021.69	680,000,000	680,000,000	644,754,978+	300,000,000	300,300,000	300,660,360
414213 - Njikoka	68,206,112.50	3,460,003.00	120,000,000	120,000,000	116,539,997+	160,000,000	160,160,000	160,352,186
Total	52,993,628,092.66	50,191,705,552.18	101,098,642,300	102,579,352,500	52,387,646,948+	87,629,647,799	87,717,278,269	87,822,538,718
Note 3 - Anambra Southern Senatorial Zone								
414301 - Aguata		3,594,696.00	19,000,000	19,000,000	15,405,304+	20,000,000	20,020,000	20,044,032
414309 - Ekwusigo			25,000,000	25,000,000	25,000,000+	20,000,000	20,020,000	20,044,032
414312 - Ihiala		8,454,640.00	653,000,000	650,600,000	642,145,360+	74,000,000	74,073,998	74,162,882
414314 - Nnewi North	2,500,000.00	1,230,000.00	155,000,000	156,500,000	155,270,000+	55,000,000	55,055,006	55,121,069
414315 - Nnewi South	506,487,440.96	237,309,423.70	540,000,000	501,000,000	263,690,576+	352,000,000	352,352,004	352,774,825
Total	508,987,440.96	250,588,759.70	1,392,000,000	1,352,100,000	1,101,511,240+	521,000,000	521,521,008	522,146,840

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Approved Budget2019	Proposed Budget2020	Proposed Budget2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Note 1A -Anambra Northern Zone - Anambra East LG								
61001001/23020105/1000009 Aguleri Water Scheme	9,582,592.86	8,176,175.00	20,000,000	20,000,000	11,823,825+	20,000,000	20,020,000	20,044,022
17021001/23050101/0500001 FGN Grants to Anambra State University						200,000,000	200,200,000	200,440,240
17021001/23020118/0500002 Construction of Male and Female Hostels Anambra State Univ.						365,000,000	365,365,006	365,803,445
17021001/23020118/0500003 Construction of Dept of Architechure Building Anambra						200,000,000	200,200,000	200,440,240
17021001/23050101/0500004 Accreditation of Faculties and Departments Anambra State Uni						220,000,000	220,220,000	220,484,262
17021001/23020101/1300001 Landscaping of Admin Block Surrounding Anambra State Unvers						185,000,000	185,185,006	185,407,227
66001001/23020118/0500001 PRS Activities		965,000.00	50,000,000	50,000,000	49,035,000+	1,000,000	1,000,997	1,002,198
66001001/23020118/0500002 Scholarship & Scholarship Related Issues			20,000,000	20,000,000	20,000,000+	75,000,000	75,075,006	75,165,091
66001001/23020118/0500003 Capacity Building Workshops/Seminars/Conferences			50,000,000	50,000,000	50,000,000+	60,000,000	60,060,000	60,132,076
66001001/23020118/0500004 Monitoring and Evaluation Activities			110,000,000	110,000,000	110,000,000+	20,487,229	20,507,721	20,532,331
28001001/23050101/0500005 Education Trust Fund			50,000,000	50,000,000	50,000,000+	100,000,000	100,100,000	100,220,120
28001001/23020118/0500006 Purchase of Vehicles for Nwafor Orizu COE Nsugbe			70,000,000	70,000,000	70,000,000+			
66001001/23020118/0500007 Perimeter Fencing of the College in Nwafor Orizu COE Nsugbe			100,000,000	100,000,000	100,000,000+			
66001001/23020118/0500008 Male and Female Hostel in Nwafor Orizu COE Nsugbe			150,000,000	150,000,000	150,000,000+			
66001001/23030121/0500010 Upgrade of Nwafor Orizu COE Nsugbe to University			1,000,000,000	150,000,000	150,000,000+			
66001001/23020118/0500011 Construction of Department of Architecture Building of COOU			250,000,000					
66001001/23020118/0500012 Construction of Male Hostel in COOU Igbariam			200,000,000					
66001001/23020118/0500013 Construction of Female Hostel in COOU Igbariam			200,000,000	162,819,900	162,819,900+			
66001001/23020118/0500014 LandScaping of Administrative Block Sorounding in COOU Igbar			150,000,000	150,000,000	150,000,000+			
66001001/23020118/0500015 Construction of Manegement Science Building in COOU Igbariam			200,000,000	200,000,000	200,000,000+			
66001001/23020118/0500016 Accreditation of Faculties and Departments of COOU Igbariam			200,000,000	200,000,000	200,000,000+			
66001001/23020118/0500017 Construction of Classroom blocks in Polytechnic			20,000,000	20,000,000	20,000,000+			
66001001/23020118/0500018 Procurement & Installation of workshop and Lab Equip in Poly			15,000,000	15,000,000	15,000,000+			
66019001/23020127/0500001 Provision of ICT Facilities for E-Learning COE						59,000,000	59,059,003	59,129,879
66019001/23010124/0500002 Procurement of Teaching Equipment						61,000,000	61,060,997	61,134,274
66019001/23050103/0500003 Accreditation of NCE & BEDcourses COE						10,000,000	10,010,000	10,022,016
66019001/23020102/0500004 Construction of Male & Female Hostels-Nwafor Orizu COE						150,000,000	150,150,000	150,330,180
66019001/23030106/0500005 Upgrading of the College to a University COE						1,000,000,000	1,001,000,000	1,002,201,200
66019001/23010112/1300001 Purchase of Office Furniture & Equipment						20,000,000	20,020,000	20,044,022
66019001/23020114/1700001 Landscaping of Service Roads for COE						50,000,000	50,050,000	50,110,060
Total	9,582,592.86	9,141,175.00	2,855,000,000	1,517,819,900	1,508,678,725+	2,796,487,229	2,799,283,736	2,802,642,883
Note 1B -Anambra Northern Zone - Anambra West								
61001001/23020105/1000050 Water Supply Project to Anambra West			50,000,000	50,000,000	50,000,000+	40,000,000	40,040,000	40,088,044
Total			50,000,000	50,000,000	50,000,000+	40,000,000	40,040,000	40,088,044
Note 1C - Anambra Northern Zone - Ayamelum LG								
15001001/23050105/0100009 Anambra State Rice Project	154,032,722.50	82,135,000.00	200,000,000	200,000,000	117,865,000+	200,000,000	200,200,000	200,440,240
15001001/23020113/0100021 Estab. of Demo.Farm Cen-at the 3 Sen. Zones at Omor Okija&Mg			15,000,000	15,000,000	15,000,000+	10,000,000	10,010,000	10,022,016
29001001/23020116/1600001 Development of water Transportation Project	484,800.00		23,000,000	18,769,900	18,769,900+	27,000,000	27,026,999	27,059,436
14001001/23020118/0700012 Women Development Skill Acquist. Centre Anaku Inoma	5,000,000.00		25,000,000	21,900,000	21,900,000+	20,000,000	20,020,000	20,044,022
Total	159,517,522.50	82,135,000.00	263,000,000	255,669,900	173,534,900+	257,000,000	257,256,999	257,565,714
Note 1D - Anambra Northern Zone - Ogbaru LG								

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual	Actual	Original	Final	Variance	Approved	Proposed	Proposed	
	2017	2018	Budget2018	Budget2018	2018	Budget2019	Budget2020	Budget2021	
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	
Note 1E - Anambra Northern Zone - Onitsha North LG									
11001001/23020101/13000012	Government House Guest House buildings		10,000,000	6,600,000	6,600,000+	10,000,000	10,010,000	10,022,016	
11001001/23050101/13000028	Onitsha Special Projects	689,285,107.00	24,968,484.00	350,000,000	257,100,000	232,131,516+	200,000,000	200,440,240	
11013001/23030103/13000008	Renov/furnishing of Guest House at Awka & Onitsha		15,000,000	15,000,000	15,000,000+	10,000,000	10,010,000	10,022,016	
40001001/23010125/13000005	Renov. & Expan. of Office of the State Audit Hqtrs & Onitsha					5,000,000	5,005,006	5,011,009	
22001001/23050101/12000025	Onitsha business village phase II		5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009	
61001001/23020105/10000001	New Greater Onitsha Water Scheme		200,000,000	200,000,000	200,000,000+	150,000,000	150,150,000	150,330,180	
61001001/23020105/10000002	Rehab. of the Greater Onitsha Water Supply distrib. network		9,000,000.00	10,000,000	1,000,000+	5,000,000	5,005,006	5,011,009	
13001001/23020112/08000020	Construction of Hostel Facilities at Onitsha North and South		30,000,000	30,000,000	30,000,000+				
21001001/23020106/04000033	Cardiothoracic &Renal Dialysis & Mammography Centre Onitsha		20,000,000	20,000,000	20,000,000+	30,000,000	30,030,000	30,066,038	
Total		689,285,107.00	33,968,484.00	640,000,000	543,700,000	509,731,516+	415,000,000	415,415,018	415,913,517
Note 1F - Anambra Northern Zone - Onitsha South LG									
Note 1G - Anambra Northern Zone - Oyi LG									
11001001/23020118/13000007	NYSC Permanent Orientation Camp		100,000,000	100,000,000	100,000,000+	40,500,000	40,540,504	40,589,148	
36001001/23020119/03000006	Const/Prov of Recreational Facilities at Ogbunike Cave&Owere					100,000,000	100,100,000	100,220,120	
15001001/23020113/01000040	Anambra State Integrated Livestock Company Limited		5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009	
61001001/23020105/10000015	Awkuzu/Ifite-Dunu Water Supply Scheme		10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016	
14001001/23020101/07000002	Anambra State Social Welfare Centre Nteje	10,000,000.00	15,228,400.00	18,000,000	18,000,000	2,771,600+	20,000,000	20,044,022	
Total		10,000,000.00	15,228,400.00	133,000,000	133,000,000	117,771,600+	175,500,000	175,675,510	175,886,315
Note 2A -Anambra Central Zone - Anaocha LG									
11001001/23020101/13000048	Completion of special projects Agulu Lake Hotels	686,400,000.00	221,362,231.75	300,000,000	300,000,000	78,637,768+	200,000,000	200,440,240	
61001001/23020105/10000006	Agulu-Aguinyi Water Supply Scheme	7,981,250.00		20,000,000	20,000,000	20,000,000+	20,000,000	20,044,022	
Total		694,381,250.00	221,362,231.75	320,000,000	320,000,000	98,637,768+	220,000,000	220,220,000	220,484,262
Note 2B -Anambra Central Zone - Awka North LG									
25001001/23020102/13000017	Completion/Maintenance of Real Estate and Iyiagu Senior Staf		10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016	
40001002/23050101/13000017	Capacity building		13,000,000	13,000,000	13,000,000+	10,000,000	10,010,000	10,022,016	
23001001/23020118/11000017	PRS Activities		1,000,000	1,000,000	1,000,000+	1,500,000	1,501,501	1,503,302	
15001001/23020113/01000052	Strategic Upgrading of Amansea Cattle Market & Vet Clinics	7,000,000.00		60,000,000	60,000,000	60,000,000+	60,000,000	60,060,000	
20001001/23010124/12000020	Production of pre-investment project feasibility studies		50,000,000	50,000,000	50,000,000+				
20001001/23050101/12000022	Loans to Industries & Empowerment of Women & Youth and Progr			50,000,000	50,000,000	50,000,000+			
20001001/23020124/12000025	Ogbaru Oil and Free Export Zone Project			20,000,000	20,000,000	20,000,000+			
20001001/23040104/12000026	Anambra State Industrial Policy			50,000,000	50,000,000	50,000,000+			
20001001/23050101/13000012	Production of vehicle/motorcycle Number plates by FRSC	70,000,000.00	26,195,000.00		26,200,000	5,000+			
20001001/23050101/13000013	Production of Conductors' and Drivers' Badges		8,484,848.85		8,500,000	15,151+			
20001001/23010105/13000014	Purchase of vehicles and equipment	1,300,050.00							
20001001/23050103/13000016	PRS monitoring and evaluation			3,000,000	3,000,000	3,000,000+	3,000,000	3,003,001	
20001001/23050101/13000018	Consultancy Services	100,424,774.98	417,929,452.94	500,000,000	491,500,000	73,570,547+	400,000,000	400,400,000	
20001001/23050101/13000020	Capacity building for the staff of BIR	1,500,000.00							
20001001/23050101/13000023	Upgrading of Motor Licensing Authority (MLA)	1,122,857.46							
20001001/23030121/13000033	Development of Industrial Layout at Amawbia			50,000,000	50,000,000	50,000,000+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Approved Budget2019	Proposed Budget2020	Proposed Budget2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
20001001/23020127/13000036 Industrial Development Centre			50,000,000	50,000,000	50,000,000+			
20008001/23000000/13000002 Construction of Zonal Tax offices		2,544,332.20	40,000,000	40,000,000	37,455,668+	25,000,000	25,025,006	25,055,031
20008001/23000000/13000003 Production of vehicle/motorcycle Number plates by FRSC		100,365,000.00	150,000,000	150,000,000	49,635,000+	150,000,000	150,150,000	150,330,180
20008001/23000000/13000004 Production of Conductors' and Drivers' Badges			39,000,000	39,000,000	39,000,000+	20,000,000	20,020,000	20,044,022
20008001/23000000/13000005 Automation and computerization of BIR		22,000,001.00	100,000,000	100,000,000	77,999,999+	81,000,000	81,080,997	81,178,296
20008001/23000000/13000006 Capacity building for the staff of BIR		1,745,000.00	2,000,000	2,000,000	255,000+	14,500,000	14,514,502	14,531,921
20008001/23000000/13000007 Equipment and furnishing of new buildings for BIR		9,455,666.80	30,000,000	30,000,000	20,544,333+	50,000,000	50,050,000	50,110,060
20008001/23000000/13000008 Monitoring and Evaluation Activities of BIR			5,000,000	5,000,000	5,000,000+	7,000,000	7,006,999	7,015,403
20008001/23030121/13000009 Upgrading of Motor Licensing Authority (MLA)			25,000,000	25,000,000	25,000,000+	15,500,000	15,515,498	15,534,117
20008001/23050101/13000010 Production of Taxpayers Education Programme			30,000,000	30,000,000	30,000,000+	40,000,000	40,040,000	40,088,044
22001001/23050101/12000001 7th FGN-UNDP Country Programme (2009-2014)						1,000,000	1,000,997	1,002,198
22001001/23020118/12000016 Registration of biz premises motor emblems and commodity Un		4,500,000.00	5,000,000	5,000,000	500,000+	3,000,000	3,003,001	3,006,603
22001001/23050101/12000020 Cooperative College Aguleri			20,000,000	20,000,000	20,000,000+	20,000,000	20,020,000	20,044,022
22001001/23050101/12000021 Prdctn of pre-invest. studies & proj profiles on Agulu lake			10,000,000	10,000,000	10,000,000+	5,000,000	5,005,006	5,011,009
22001001/23050101/12000022 International and local trade fairs	9,559,100.00	4,782,513.00	50,000,000	50,000,000	45,217,487+	50,000,000	50,050,000	50,110,060
22001001/23050101/12000023 Cooperative credit scheme			50,000,000	50,000,000	50,000,000+			
22001001/23050101/12000024 Statistical survey databank		4,000,000.00	10,000,000	10,000,000	6,000,000+	20,000,000	20,020,000	20,044,022
22001001/23050103/12000036 Monitoring and Evaluation of Projects and Programmes		2,000,000.00	3,000,000	3,000,000	1,000,000+	4,000,000	4,003,998	4,008,800
22001001/23020118/12000037 National Council on Commerce and Industry	162,000.00		3,000,000	3,000,000	3,000,000+			
22001001/23020118/12000038 National Council on Cooperatives	302,500.00	600,000.00	3,000,000	3,000,000	2,400,000+	3,000,000	3,003,001	3,006,603
22001001/23020118/12000039 Office Equipment/Implements	2,000,000.00	4,000,000.00	5,000,000	5,000,000	1,000,000+	5,000,000	5,005,006	5,011,009
22001001/23050101/12000040 Investment and Biz Promotion Activities (National & Intl)			2,000,000	2,000,000	2,000,000+	10,000,000	10,010,000	10,022,016
22001001/23020118/12000042 Development of Mechanic Villages(Obosi Awka Nnewi Area etc						13,000,000	13,013,001	13,028,619
22001001/23050101/12000043 Market development	305,388,071.31	79,422,791.96	650,000,000	650,000,000	570,577,208+	450,000,000	450,450,000	450,990,540
22001001/23050102/12000046 Cooperative Data Analysis System			20,000,000	20,000,000	20,000,000+	10,000,000	10,010,000	10,022,016
22001001/23020124/12000049 Anambra State Export Promotion Committee			3,000,000	3,000,000	3,000,000+	2,000,000	2,002,004	2,004,405
22001001/23030125/12000050 Rehabilitation and Repair of Vehicles			5,000,000	5,000,000	5,000,000+	6,000,000	6,006,002	6,013,205
22001001/23050101/12000051 Trade Mission for Local Goods Development			30,000,000	30,000,000	30,000,000+	30,000,000	30,030,000	30,066,038
22001001/23050101/12000052 Development of an E-commerce Policy			50,000,000	50,000,000	50,000,000+	30,000,000	30,030,000	30,066,038
28001001/23020118/11000004 Analytical Laboratory	8,373,750.00	2,000,000.00		2,000,100	100+			
28001001/23020118/11000023 Access Energy Technology (Waste to Energy Project)	2,000,000.00							
28001001/23050101/11000034 Annual World Science day	5,000,000.00							
29001001/23010112/17000016 Purchase of Office furniture and Fittings			7,000,000	7,000,000	7,000,000+			
29001001/23050103/17000019 Anambra State City Cab Scheme- Tracking Services			15,000,000	15,000,000	15,000,000+	70,000,000	70,070,000	70,154,082
34001001/23020114/17000015 Establishment of rural roads and jetties			350,000,000	350,000,000	350,000,000+			
34001001/23020114/17000020 Construction of New asphalt Plant in Awka			300,000,000	300,000,000	300,000,000+	44,000,000	44,043,998	44,096,855
38001001/23050101/13000031 Inagural Anambra State Economic & Investment Summit			70,000,000	70,000,000	70,000,000+	45,000,000	45,045,006	45,099,063
38004001/23050101/13000001 General Censuses			15,000,000	15,000,000	15,000,000+	5,000,000	5,005,006	5,011,009
38004001/23050101/13000002 Gen Statis Studies/ State Statis Data bank & comp of st. GDP		17,980,000.00	40,000,000	40,000,000	22,020,000+	40,000,000	40,040,000	40,088,044
38004001/23050103/13000009 Monitoring and Evaluation			3,000,000	3,000,000	3,000,000+	2,000,000	2,002,004	2,004,405
38004001/23050107/13000010 National Council on Statistics			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
61001001/23020105/10000003 New Awka Urban Water (Amansea-Ebenebe Water Exploitation)			50,000,000	50,000,000	50,000,000+	50,000,000	50,050,000	50,110,060
17001001/23020118/05000041 Anambra State Polytechnic Mgbaukwu	147,446,363.26							
66001001/23030118/01000004 Refurbishing of Tractors & Equipment in Polytechnics Mgbakwu		700,000.00	6,000,000	6,000,000	5,300,000+			
66001001/23040101/01000006 Establish of Demonstratn Farm for College of Agric in Poly M			10,000,000	10,000,000	10,000,000+			
66001001/23020118/04000001 Construction of Veterinary Clinic in Polytechnic			7,500,000	7,500,000	7,500,000+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Approved Budget2019	Proposed Budget2020	Proposed Budget2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
66001001/23020118/05000019 Reconstruction/Renovation of Classroom Blocks in Polytechnic			21,670,000	21,670,000	21,670,000+			
66001001/23020118/05000020 Perimeter Fencing of the Polytechnics			2,830,000	2,830,000	2,830,000+			
66001001/23020118/05000021 Construction of Entrepreneurship Block in Polytechnic			30,000,000	30,000,000	30,000,000+			
66001001/23020118/05000022 Furnishing & Equip of Entrepreneurship Building in Polytech			8,500,000	8,500,000	8,500,000+			
66001001/23020118/05000023 Construction of Workshop Classroom in Polytechnic			30,000,000	30,000,000	30,000,000+			
66001001/23020118/05000025 Construction & Equip of Engineering Complex in Polytechnic			120,000,000	120,000,000	120,000,000+			
66001001/23020118/05000026 Accreditation of Departments in Polytechnic			30,000,000	30,000,000	30,000,000+			
66001001/23020118/05000027 Construction of Male Hostel in Polytechnic			45,000,000	45,000,000	45,000,000+			
66001001/23020118/05000028 Construction of Female Hostel in Polytechnic			45,000,000	45,000,000	45,000,000+			
66001001/23020118/05000030 Construction of Multipurpose Class room Block in Polytechnic			70,000,000	70,000,000	70,000,000+			
66001001/23020118/05000031 Construction and Furnishing of Administrative Block in Poly			80,000,000	80,000,000	80,000,000+			
66001001/23020118/05000032 Construction & Equip of Lib & Related Facilities in Poly			50,000,000	50,000,000	50,000,000+			
66001001/23020118/05000034 Constr of Accountancy Resource Centre & Lab in Polytechnics			38,000,000	38,000,000	38,000,000+			
66018001/23020107/05000039 Construction of Classroom Blocks in Polytechnics Mgbakwu			20,000,000	20,000,000	20,000,000+			
66018001/23010122/05000040 Procurement & Instaln of Workshop & Lab Equip in Poly Mgba			15,000,000	15,000,000	15,000,000+			
66018001/23020107/05000041 Reconstruction/ Renovation of Classroom Blocks in Poly Mgbak			21,670,000	21,670,000	21,670,000+			
66018001/23020118/05000042 Perimeter Fencing of the Polytechnics Mgbakwu			2,830,000	2,830,000	2,830,000+			
66018001/23020118/05000046 Furnishing & Equip Entrepre Building in Poly Mgbakwu			8,500,000	8,500,000	8,500,000+			
66018001/23020101/05000048 Construction & Equip of Engineering Complex in Poly Mgbakwu			120,000,000	120,000,000	120,000,000+			
66001001/23020119/05000052 Construction of a Multipurpose Centre at Polytechnics Mgbakw			50,000,000	50,000,000	50,000,000+			
66001001/23020118/05000055 Constructn of Acct Resources Centre & Lab in Poly Mgbakwu			38,000,000	38,000,000	38,000,000+			
66001001/23010105/13000001 Purchase of Office Furnitre and Equipment			110,000,000	110,000,000	110,000,000+	21,000,000	21,020,997	21,046,219
66001001/23020118/17000001 Construction of Road Networks in Poly Mgbakwu			200,000,000	200,000,000	200,000,000+			
66001001/23020118/17000002 Construction of Recreation Centre Polytechnics			10,000,000	10,000,000	10,000,000+			
66001001/23020118/17000003 Installation of Street Light in Polytechnics			20,000,000	20,000,000	20,000,000+			
66001001/23020118/17000004 Construction of Staff Quarters & Guest House in Polytechnics			40,000,000	40,000,000	40,000,000+			
66018001/23030112/01000001 Reburbing of Tractors & Equipment ANAMPOLY Mgbakwu						6,000,000	6,006,002	6,013,205
66018001/23010127/01000002 Purchase of Tractors (2Nos) for ANAMPOLY Mgbakwu						25,000,000	25,025,006	25,055,031
66018001/23020113/01000003 Establishment of Demonstration Farm for the College of Agric						5,000,000	5,005,006	5,011,009
66018001/23020113/01000004 Reconstruction of the Battery Cage Poultry ANAMPOLY Mgbakwu						10,000,000	10,010,000	10,022,016
66018001/23020106/04000001 Construction of Verterinary Clinic ANAMPOLY Mgbakwu						7,500,000	7,507,503	7,516,507
66018001/2300107/05000001 Construction of Classroom Blocks ANAMPOLY Mgbakwu						27,500,000	27,527,503	27,560,540
66018001/23020118/05000002 Procurement & Installation of Workshop & Lab. Equip. ANAMPOL						23,526,900	23,550,429	23,578,688
66018001/23020107/05000004 Perimeter Fencing of the Polythecnic ANAMPOLY Mgbakwu						2,500,000	2,502,497	2,505,498
66018001/23020118/05000005 Construction of Entrepreneurship Block ANAMPOLY Mgbakwu						30,000,000	30,030,000	30,066,038
66018001/23020107/05000006 Completion and Equipment of Entrepreneurship Building ANAMPO						8,500,000	8,508,499	8,518,715
66018001/23020107/05000007 Construction of Workshop Classroom ANAMPOLY Mgbakwu						35,027,436	35,062,466	35,104,543
66018001/23020118/05000008 Construction & Equipment of Engineering Complex ANAMPOLY Mg						170,000,000	170,170,000	170,374,202
66018001/23050103/05000009 Accreditation of Depts in ANAMPOLY Mgbakwu						30,523,100	30,553,628	30,590,291
66018001/23020102/05000010 Construction of Male & Female Hostels ANAMPOLY Mgbakwu						212,500,000	212,712,497	212,967,755
66018001/23020118/05000011 Construction of Multipurpose Centre ANAMPOLY Mgbakwu						50,000,000	50,050,000	50,110,060
66018001/23020118/05000012 Construction Multipurpose Classroom block ANAMPOLY Mgbakwu						250,000,000	250,250,000	250,550,300

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Approved Budget2019	Proposed Budget2020	Proposed Budget2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
66018001/23020111/05000013 Construction & Equipment of Library and related facilities						50,000,000	50,050,000	50,110,060
66018001/23020118/05000014 Construction of Accountancy Resource Centre and Lab						15,000,000	15,015,006	15,033,025
ANAMPOLY								
66018001/23020103/14000000 Construction of Staff Quarters and Guest Houses ANAMPOLY Mgb						95,000,000	95,095,006	95,209,123
66018001/23020119/08000001 Construction of Recreation Centre ANAMPOLY Mgbakwu						25,000,000	25,025,006	25,055,031
66018001/23020101/13000001 Construction & Furnishing of Admin Block ANAMPOLY Mgbakwu						162,000,000	162,162,004	162,356,602
66018001/23020103/14000001 Provision & Installation of Street Ligh within ANAMPOLY Mgb						20,000,000	20,020,000	20,044,022
21003001/23050101/04000004 Need Assessment for IMCI Implementation Status			2,400,000	2,400,000	2,400,000+	71,500,000	71,571,501	71,657,384
21003001/23050101/04000005 Health Education and Social Mobilization			1,000,000	1,000,000	1,000,000+	20,000,000	20,020,000	20,044,022
21003001/23050101/04000006 Creation of Nutrition Centres in 3 Endemic LGAs in 3 Zones			367,500	367,500	367,500+	5,000,000	5,005,006	5,011,009
21003001/23050101/04000007 Nutricion Clubs/Nutrition Weeks			1,500,000	1,500,000	1,500,000+	3,000,000	3,003,001	3,006,603
21003001/23050101/04000008 Upgrading ORS Corners to Nutrition Corners in existing Govt			2,500,000	2,500,000	2,500,000+	2,000,000	2,002,004	2,004,405
21003001/23050101/04000009 Immunization			7,500,000	7,500,000	7,500,000+	200,000,000	200,200,000	200,440,240
21003001/23050101/04000010 Conduct Quarterly Cold Chain Equipment Maintenance in the St			1,000,000	1,000,000	1,000,000+	100,000,000	100,100,000	100,220,120
21003001/23050101/04000011 PHC Implementatn C'ttee & Celeb of Nat'l Day World AIDS Day			100,000,000	100,000,000	100,000,000+	3,000,000	3,003,001	3,006,603
21003001/23050101/04000011 Creation of Nutrition Club/World Nutrition Weeks			50,000,000	50,000,000	50,000,000+	2,000,000	2,002,004	2,004,405
21003001/23050101/04000013 Equipment of PHCs in the State			277,004,000	277,004,000	277,004,000+	500,000,000	500,500,000	501,100,600
21003001/23050101/04000014 Health Education And Mobilization			2,500,000	2,500,000	2,500,000+			
21003001/23050101/04000015 Supervision of Health facilities in Communities			1,000,000	1,000,000	1,000,000+			
21003001/23050101/04000016 Creation of Nutrition Centres in 3 Senatorial Zones			5,000,000	5,000,000	5,000,000+			
21003001/23050101/04000017 Nutrition Clubs/World Nutrition Week			1,500,000	1,500,000	1,500,000+			
21003001/23050101/04000018 Training of Health Personels on MUAC Tapes quarterly			1,000,000	1,000,000	1,000,000+			
21003001/23050101/04000019 Distribution of MUAC Tapes to all facilities			250,000	250,000	250,000+			
21003001/23050101/04000020 Upgrading of ORS Corners to Nutrition Corners in existig Gov			1,000,000	1,000,000	1,000,000+			
21003001/23050101/04000021 Scale up Nutrition for Children with Nutrition needs			1,000,000	1,000,000	1,000,000+			
21003001/23050101/04000022 Immunization			70,228,500	70,228,500	70,228,500+			
21003001/23050101/04000023 Establishing and Furnishing of SERCC Office at ASPHCDA			5,000,000	5,000,000	5,000,000+			
21003001/23050101/04000024 Establishing and Furnishing of LERCC Office in each LGAs			10,000,000	10,000,000	10,000,000+			
21003001/23050101/04000025 Capacity Building for 1650 Health workers on Immunization Mo			15,000,000	15,000,000	15,000,000+			
21003001/23050101/04000026 Conduct quarterly cold chain equipment maintenance in the st			35,000,000	35,000,000	35,000,000+			
21003001/23050101/04000027 Fueling of Generators at State and LGA Cold chain store			5,000,000	5,000,000	5,000,000+			
21003001/23050101/04000028 Provision of 80 000 Child Health cards in the State			2,500,000	2,500,000	2,500,000+			
21003001/23050101/04000029 Production and Running of jingles twice a week on radio/ Tv			1,500,000	1,500,000	1,500,000+			
21003001/23050101/04000030 Support Supervision by State and LGA Team twice a month			3,500,000	3,500,000	3,500,000+			
21003001/23050101/04000031 Monthly Technical meetings for LOs CCOs DSNOs SLWG STWG etc			2,500,000	2,500,000	2,500,000+			
21003001/23050101/04000032 Provision of Computers to 21 LGA CCOs/ Trainig of Software d			1,000,000	1,000,000	1,000,000+			
21003001/23050101/04000033 Conduct PHCs needs Assessment in the State			5,000,000	5,000,000	5,000,000+			
21003001/23050101/04000034 Conduct quarterly Meeting of SPHCDA and LGA HOD Health			2,000,000	2,000,000	2,000,000+			
21003001/23050101/04000035 M & E/SO/SCCO/DHMS Officers and 21 LGAs program officers			2,000,000	2,000,000	2,000,000+			
21003001/23050101/04000036 Weekly Spot Check of Drug Utilization on Health facilities			1,500,000	1,500,000	1,500,000+			
21003001/23050101/04000037 Training of Pharmacists in charge og Drugs in all LGA Facili			2,000,000	2,000,000	2,000,000+			
21003001/23050101/04000038 Monthly Supervisoy stock taking of Drugs & Commodities in LG		41,391,552.77	750,000	41,450,000	58,447+			
21003001/23050101/04000039 Public Sensitization Workshop on Health Matters			2,500,000	2,500,000	2,500,000+			
21003001/23050101/04000040 Quarterly SPHCDA Newsletter Publication			5,000,000	5,000,000	5,000,000+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual	Actual	Original	Final	Variance	Approved	Proposed	Proposed	
	2017	2018	Budget2018	Budget2018	2018	Budget2019	Budget2020	Budget2021	
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	
21003001/23050101/04000041	Monthly Supervision in 21 LGAs		1,000,000	1,000,000	1,000,000+				
21003001/23050101/04000042	Monitoring PHC activities Quarterly		2,000,000	2,000,000	2,000,000+				
21003001/23050101/04000043	Training of Staffs and other Key Personnel on Health MGT.		2,000,000	2,000,000	2,000,000+				
21003001/23050104/04000044	PHC Impl. comm./Celebratn of National/Inter.world Popu. day		1,500,000	1,500,000	1,500,000+				
21003001/23050101/04000045	Training 100 Health Workers & Social Mobilization Health		1,000,000	1,000,000	1,000,000+				
21003001/23050101/04000046	Training & Retraining of 560 Health Record officers on HMS		1,500,000	1,500,000	1,500,000+				
21003001/23050101/04000047	Printing of HMS register (Erson 2013)		2,000,000	2,000,000	2,000,000+				
21003001/23050101/04000048	Capacity Building for 200 Health Workers Syndrome Mgt.		1,000,000	1,000,000	1,000,000+				
21003001/23050101/04000049	Computer for SPHCDA Officers with internet connection		2,500,000	2,500,000	2,500,000+				
21003001/23050101/04000050	Training of Health Workers on use of ODK		1,500,000	1,500,000	1,500,000+				
21003001/23050101/04000051	Strengthening Health System for PHC delivery		250,000	250,000	250,000+				
21003001/23010105/04000052	Procurement and Mainenance of 3 Project vehicles/insurance		25,500,000	25,500,000	25,500,000+				
21003001/23050101/04000053	Health Statistical Survey		4,500,000	4,500,000	4,500,000+				
21003001/23010122/04000054	Equiping 63 Renovated PHCs in the State		31,500,000	31,500,000	31,500,000+				
21003001/23050101/04000055	A 3 day Sensitization Program for Immunization.		1,000,000	1,000,000	1,000,000+				
21003001/23050101/04000056	Quarterly Meeting of State Social Mobilizatn Comm. SSMC 21LG		500,000	500,000	500,000+				
21003001/23050101/04000057	Procurement of 500 Megaphone & Trainig announcers on key Mas		1,500,000	1,500,000	1,500,000+				
21003001/23050101/04000058	Monitoring And Evaluation 21 LGAs /PHCs fueling(Lumpsum)		5,000,000	5,000,000	5,000,000+				
35001001/23040104/09000013	Waste disposal/establishment of waste management facilities	947,905,973.02	877,397,975.00	1,000,000,000	1,000,000,000	122,602,025+	1,595,890,441	1,597,486,335	1,599,403,322
35001001/23040102/09000015	Plants Nursery establishment for flood and erosion control						4,000,000	4,003,998	4,008,800
35001001/23040104/09000017	Public enlightenment on Ecological issues	1,000,000.00	450,000.00	1,000,000	1,000,000	550,000+			
35001001/23040104/09000022	Environmental enforcement						2,816,000	2,818,821	2,822,206
35001001/23040104/09000023	Establishment of Integrated Waste Management Complex			8,000,000	8,000,000	8,000,000+	60,000,000	60,060,000	60,132,076
35001001/23040105/09000024	Watershed Control						2,000,000	2,002,004	2,004,405
35001001/23040105/09000025	Dredging Nwangene/Otumoye Creek /Desilting of drains in thre	45,000,000.00	1,750,000.00	21,000,000	21,000,000	19,250,000+	30,000,000	30,030,000	30,066,038
35001001/23040104/09000026	Project supervision /M&E			1,000,000	1,000,000	1,000,000+	1,000,000	1,000,997	1,002,198
35001001/23040104/09000027	Fumigation of Public Places and Buildings		2,625,000.00	10,000,000	10,000,000	7,375,000+	5,000,000	5,005,006	5,011,009
Total		1,655,485,440.03	1,632,319,134.52	6,062,750,000	6,131,650,100	4,499,330,965+	5,704,283,877	5,709,988,267	5,716,840,229
Note 2C -Anambra Central Zone - Awka South LG									
11001001/23050101/03000001	Sustainable Development goals(SDGs) Project		57,023,674.13	1,000,000,000	1,000,000,000	942,976,326+			
11001001/23020104/06000001	Fencing and Construcion of Admin Block/Quaters of Mopol	578,400,313.10		100,000,000	100,000,000	100,000,000+	90,000,000	90,090,000	90,198,104
11001001/23050101/08000001	Empowerment of 10 000 Youths for Entreprenourrshp		322,854,375.00	4,380,000,000	4,380,000,000	4,057,145,625+			
11001001/23020118/08000002	Community stadium Development Intervention Programme			500,000,000	500,000,000	500,000,000+	100,000,000	100,100,000	100,220,120
11001001/23050103/08000003	Special Project -Nigeria Football Federation (ANFF)- Anambra			120,000,000	120,000,000	120,000,000+	20,000,000	20,020,000	20,044,022
11001001/23020101/13000001	Government House Projects (Phase 2)	29,371,076.48	375,347,760.52	30,000,000	375,400,000	52,239+	30,000,000	30,030,000	30,066,038
11001001/23030101/13000002	Renovation of Government Lodges (Phase 2)	11,050,000.00	1,516,000.00	30,000,000	30,000,000	28,484,000+	43,000,000	43,043,001	43,094,657
11001001/23030121/13000003	Renovation of Government House (Phase 3)			15,000,000	15,000,000	15,000,000+	150,000,000	150,150,000	150,330,180
11001001/23020118/13000004	Provision of Basic Infrastructure		789,792,807.97	200,000,000	790,000,000	207,192+			
11001001/23010132/13000005	Provision of security/communication Equipment (Phase 3)	30,610,178.53	7,138,237.84	100,000,000	100,000,000	92,861,762+	100,000,000	100,100,000	100,220,120
11001001/23010112/13000006	Purchase of furniture and office equipment for Govt House	35,180,000.00	12,311,000.00	100,000,000	100,000,000	87,689,000+	317,625,000	317,942,623	318,324,159
11001001/23050101/13000008	State Vigilante Service/Security	40,010,000.00	165,060,000.00	150,000,000	165,100,000	40,000+	150,000,000	150,150,000	150,330,180
11001001/23050101/13000009	Special Mandate Projects (Faith-based Micro Credit Scheme)	112,700,000.00	80,080,000.00	120,000,000	104,900,000	24,820,000+	250,000,000	250,250,000	250,550,300
11001001/23050103/13000011	Government House Project Implementation and Monitoring			42,000,000	31,500,000	31,500,000+	100,000,000	100,100,000	100,220,120
11001001/23050103/13000013	Special Emergency Intervention Projects	150,176,350.00	243,731,700.00	100,000,000	244,000,000	268,300+	100,000,000	100,100,000	100,220,120
11001001/23050103/13000014	State Emergency Management Agency (SEMA)	140,517,125.00	31,998,900.00	400,000,000	256,000,000	224,001,100+	300,000,000	300,300,000	300,660,360

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual	Actual	Original	Final	Variance	Approved	Proposed	Proposed
	2017	2018	Budget2018	Budget2018	2018	Budget2019	Budget2020	Budget2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11001001/23050101/13000018	Testing Equip & accessories for petrol pricing dist & regt	4,572,142.00	15,412,500.00	5,000,000	15,500,000	87,500+		
11001001/23050101/13000024	Social Re-orientation Project and Activities		8,400,000.00	5,000,000	8,400,000		115,000,000	115,115,006
11001001/23050101/13000026	Comprehensive Programme Activities of ANSACA	60,710,400.00	16,645,000.00	200,000,000	128,700,000	112,055,000+	100,000,000	100,220,120
11001001/23010105/13000027	Special Purpose Vehicles	83,192,485.00	321,255,375.00	250,000,000	321,300,000	44,625+	150,000,000	150,150,000
11001001/23050101/13000029	Millennium Development Goals (MDGs) Projects		92,805,825.00		92,900,000	94,175+		
11001001/23020118/13000030	Special Project Awka Capital Territory	606,543,443.95	258,344,517.92	1,000,000,000	1,000,000,000	741,655,482+	500,000,000	500,500,000
11001001/23050101/13000031	Public Works(Poverty Alleviation&Welfare Scheme for the Aged	1,040,168,775.17	259,100,000.00	1,000,000,000	1,000,000,000	740,900,000+	620,000,000	620,620,000
11001001/23050101/13000033	Awka Capital Development	69,780,000.00	43,612,115.93		43,700,000	87,884+	150,000,000	150,150,000
11001001/23000000/13000039	SME Development Scheme	2,000,000.00	5,750,000.00	5,000,000	5,751,000	1,000+		
11001001/23020101/13000041	Special Projects for ANSIPPA	20,200,000.00	23,445,400.00	350,000,000	350,000,000	326,554,600+	100,000,000	100,100,000
11001001/23020101/13000042	Millenium City Development:Constr.of 3 Arms Zone	398,688,964.47	339,484,229.26	1,000,000,000	654,600,000	315,115,771+	800,000,000	800,800,000
11001001/23020101/13000043	Prompt Intervention Projects	165,244,705.45	35,231,902.53	160,000,000	116,300,000	81,068,097+	400,000,000	400,400,000
11001001/23020101/13000044	Medium Term Project Implemntation Fund	822,938,747.80					100,000,000	100,100,000
11001001/23020101/13000045	Anambra state Small Business Development Agency	7,452,000.00		420,000,000	420,000,000	420,000,000+	100,000,000	100,100,000
11001001/23020118/13000049	Completion of Special Projects Awka Shopping Malls	2,971,424.80	50,482,838.69	400,000,000	400,000,000	349,517,161+	300,000,000	300,300,000
11001001/23020127/13000051	'Community Infrastructure Project (Choose your Proj. Program	1,658,657,412.01						
11001001/23050101/13000053	Special Duties and Continous Voters Registration			50,000,000	49,249,000	49,249,000+	50,000,000	50,050,000
11001001/23010100/13000054	Purchase of Vehicles						1,500,000,000	1,501,500,000
11001001/23010105/13000055	Purchase of Vehicles for Top Civil Servants						400,000,000	400,400,000
11001001/23020118/13000056	Infrastructure Project (Legacy Program)						2,650,000,000	2,652,650,000
11001001/23020119/13000057	State wide efficiency Implementation Projects		88,000,000.00	50,000,000	89,000,000	1,000,000+	10,000,000	10,010,000
11001001/23050101/18000018	Airport Project (commitment fund)			1,660,000,000	1,070,000,000	1,070,000,000+	2,776,500,000	2,779,276,495
11001002/23020118/12000001	Metallurgical and machine tools project(FOMTOP) Ozubulu						5,000,000	5,005,006
11001002/23020118/12000002	Establishment of Industrial parks/layouts in Anambra State						300,366,839	300,667,211
11001002/23050101/12000004	Production of pre-investment studies and project profiles						10,000,000	10,010,000
11001002/23020118/12000005	Establishment of a technology-based data bank for SMEs in An						20,000,000	20,020,000
11001002/23020118/12000008	Funds for Small-Scale Industries (FUSSI)						40,000,000	40,040,000
11001002/23050101/12000009	Ogbaru Oil and Free Export Zone Project						10,000,000	10,010,000
11001002/23050101/12000010	Anambra State Industrial Policy						14,000,000	14,013,998
11001002/23050101/12000011	Revitalization of Industries(Technical and Mgt service)						5,000,000	5,005,006
11001002/23020118/12000012	State Council on Industries						3,000,000	3,003,001
11001002/23020118/12000014	Anambra State Dry Port Project (Ihiala Area)						10,000,000	10,010,000
11001002/23050101/12000015	Contribution to Bank of Industry						310,000,000	310,310,000
11001002/23020127/12000016	Industrial Development Centre						50,000,000	50,050,000
11001002/23050103/12000017	Monitoring and Evaluation of Projects and Programmes						4,000,000	4,003,998
11001002/23050101/12000018	NEEM Fertilizer Factory Amawbia						100,000,000	100,100,000
11001002/23020101/13000001	Constructn./Reconstr. of office block for staff of Deputy G.	1,800,000.00	5,908,200.00	67,000,000	67,000,000	61,091,800+	70,350,000	70,420,348
11001002/23010112/13000002	Office Furniture and Equipment	3,013,000.00	14,258,650.00	25,000,000	25,000,000	10,741,350+	26,250,000	26,276,254
11001002/23010128/13000003	Press Equipments			3,000,000	3,000,000	3,000,000+	3,150,000	3,153,146
11001002/23010105/13000004	Official Vehicles			101,000,000	101,000,000	101,000,000+	106,050,000	106,156,050
11001002/23030122/13000005	Boundary Demarcation	10,219,500.00	8,357,500.00	50,000,000	50,000,000	41,642,500+	54,309,743	54,364,053
11001002/23050101/13000006	P.R.S. Activities			1,000,000	1,000,000	1,000,000+	1,000,000	1,000,997
11001002/23050103/13000007	Pilgrims Welfare	26,650,000.00	16,253,043.00	90,000,000	90,000,000	73,746,957+	94,500,000	94,594,502
11001002/23050101/13000008	Capacity Building			3,000,000	3,000,000	3,000,000+	3,150,000	3,153,146
11013001/23030121/13000001	Rehabilitation/Improvement of SSG's office	9,420,000.00	5,441,400.00	30,000,000	30,000,000	24,558,600+	20,000,000	20,044,022
11013001/23030121/13000003	Renov/Furnish of Qtrs for Political Office holders SSG's of			5,000,000	5,000,000	5,000,000+	10,000,000	10,010,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

		Actual	Actual	Original	Final	Variance	Approved	Proposed	Proposed
		2017	2018	Budget2018	Budget2018	2018	Budget2019	Budget2020	Budget2021
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11013001/23010105/13000004	Purch of Vehicles for Political Office holders & SSG's offic	236,898,150.00	1,730,399,050.00	1,872,000,000	1,872,000,000	141,600,950+			
11013001/23010105/13000005	Purchase of Vehicles for Top Civil Servants	332,306,249.56	132,276,375.00	890,000,000	890,000,000	757,723,625+			
11013001/23050103/13000006	Insurance Premium on Vehicles	1,680,000.00	90,000,000.00	120,000,000	120,000,000	30,000,000+	330,000,000	330,330,000	330,726,398
11013001/23050103/13000007	Enquiries recoveries and publications of White Papers	3,465,000.00	4,500,000.00	20,000,000	20,000,000	15,500,000+	20,000,000	20,020,000	20,044,022
11013001/23020101/13000009	Building of Office Blks for Pol Office holders SEMA Office		6,000,000.00	50,000,000	50,000,000	44,000,000+	50,000,000	50,050,000	50,110,060
11013001/23030127/13000010	Improvement of State-Wide Communication Network			2,000,000	2,000,000	2,000,000+	2,000,000	2,002,004	2,004,405
11013001/23010119/13000011	Purch/maint of Gen for former Comm. Qtrs & Offices under SSG		3,000,000.00	10,000,000	10,000,000	7,000,000+	5,000,000	5,005,006	5,011,009
11013001/23010112/13000012	Purch of Office Equip & Furniture for SSG's Office & Pol Hol	9,307,507.00	1,900,000.00	10,000,000	10,000,000	8,100,000+	10,000,000	10,010,000	10,022,016
11013001/23010105/13000013	Purch of Vehicle/Capital Assets for Abuja and Lagos Liaison	18,509,536.00	33,081,750.00	60,000,000	60,000,000	26,918,250+	60,000,000	60,060,000	60,132,076
11013001/23030121/13000014	Reconstr/Renov/ Compl of Abuja & Lagos Liaison Offices/Lodge	10,358,950.00	898,500.00	20,000,000	20,000,000	19,101,500+	20,000,000	20,020,000	20,044,022
11013001/23010112/13000015	Furnishing & Equipment of Abuja and Lagos Liaison Offices		1,000,000.00	10,000,000	10,000,000	9,000,000+	10,000,000	10,010,000	10,022,016
11013001/23030121/13000016	Beautification/Landscaping/Fumigation of Govt House Awka			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
11013001/23050103/13000019	M&E Capacity Building and Equipment			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
11013001/23050101/13000020	NEPAD Programmes			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
11013001/23050101/13000022	Insurance Premium for Government Buildings/Properties	3,952,237.00		25,000,000	25,000,000	25,000,000+	25,000,000	25,025,006	25,055,031
11013001/23050101/13000023	UN Nigeria National Volunteer Service Programme			1,000,000	1,000,000	1,000,000+			
11013001/23050101/13000024	PRS Activities		15,689,625.00	2,000,000	16,000,000	310,375+	2,000,000	2,002,004	2,004,405
11013001/23010105/13000025	Procurement of Utility/Operational Vehicles and Equipment fo	38,650,000.00	2,118,500.00	143,000,000	129,000,000	126,881,500+			
11013001/23050104/13000026	Anniversaries/Celebration		126,070,000.00	250,000,000	250,000,000	123,930,000+	150,000,000	150,150,000	150,330,180
11013001/23010105/13000027	Procurement of Utility/Operational Vehicles for MDAs			552,000,000	552,000,000	552,000,000+			
11013001/23020101/13000028	Establishment of OCHA Brigade Zonal Offices (Decentralizing						10,000,000	10,010,000	10,022,016
11013001/23020101/13000029	Building of Office Blocks for SSG's Office						30,000,000	30,030,000	30,066,038
11013001/23020127/13000030	Electronic Data Collation and Other ICT Related Activities						200,000,000	200,200,000	200,440,240
36001001/23020118/13000001	Const. of special duties off. bldng for Hon. Comm. Perm.Sec.						50,000,000	50,050,000	50,110,060
36001001/23010112/13000002	Purchase of furniture & Off. Equipment	4,501,625.00	5,166,566.25	10,000,000	10,000,000	4,833,434+	10,000,000	10,010,000	10,022,016
36001001/23050103/13000005	Monitoring & Evaluation	618,000.00					10,000,000	10,010,000	10,022,016
36001001/23050104/13000006	Promotion and Preservation of Arts Igbo Language&Culture	25,900,000.00	11,311,000.00	50,000,000	50,000,000	38,689,000+	60,000,000	60,060,000	60,132,076
36001001/23050101/13000007	Tourism Development	2,000,000.00	1,000,000.00	20,000,000	20,000,000	19,000,000+	4,000,000	4,003,998	4,008,800
36001001/23050103/13000008	Anambra State Tourism Board	938,000.00		2,000,000	2,000,000	2,000,000+	3,000,000	3,003,001	3,006,603
36001001/23050103/13000009	National Council on Tourism			2,000,000	2,000,000	2,000,000+	5,000,000	5,005,006	5,011,009
36001001/23050103/13000010	Preparation of Anambra Diaspora Engagement Policy	6,218,000.00	802,000.00	10,000,000	10,000,000	9,198,000+	10,000,000	10,010,000	10,022,016
36001001/23050104/13000011	Annual Christmas Carnival	5,500,000.00	37,773,000.00	95,000,000	95,000,000	57,227,000+	95,000,000	95,095,006	95,209,123
36001001/23030121/13000012	Rehabilitation and Repairs of Office Building		1,000,000.00	60,000,000	60,000,000	59,000,000+	6,000,000	6,006,002	6,013,205
36001001/23050104/13000013	Annual Children Cultural Carnival		1,600,000.00	5,000,000	5,000,000	3,400,000+	5,000,000	5,005,006	5,011,009
36001001/23050101/13000014	Creation of Anambra State Hospitality Industry&Others			78,000,000	78,000,000	78,000,000+	8,000,000	8,007,996	8,017,600
36001001/23030121/13000017	Rehabilitation/Repair of Office Building			5,000,000	5,000,000	5,000,000+			
36001001/23050101/13000018	PRS Activities			1,000,000	1,000,000	1,000,000+	1,000,000	1,000,997	1,002,198
36001001/23050101/13000019	Outfits for State Cultural Shows			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
36001001/23050101/13000020	Capacity Building		400,000.00	5,000,000	5,000,000	4,600,000+	5,000,000	5,005,006	5,011,009
36001001/23050101/13000022	Inagural Anambra Marathon Program			75,000,000	75,000,000	75,000,000+			
36001001/23020118/13000023	Construction of Anambra State Cultural Centre Phase 1)		7,043,679.92	50,000,000	50,000,000	42,956,320+			
36001001/23050101/13000024	Anambra Cultural Festival and Annual Carnival			25,000,000	25,000,000	25,000,000+	20,000,000	20,020,000	20,044,022
36001001/23050101/13000025	Communication Visibility activities						3,017,811	3,020,825	3,024,450
12003001/23050104/05000001	Anniversaries/Institution of Annual Best Staff Award						20,000,000	20,020,000	20,044,022
12003001/23020125/13000001	Legislative Library			10,000,000	10,000,000	10,000,000+	5,000,000	5,005,006	5,011,009
12003001/23020124/13000002	Repaving of drive ways and provision of parking lots	300,000,000.00		1,893,750,000	1,893,750,000	1,893,750,000+	300,000,000	300,300,000	300,660,360

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual	Actual	Original	Final	Variance	Approved	Proposed	Proposed
	2017	2018	Budget2018	Budget2018	2018	Budget2019	Budget2020	Budget2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
12003001/23010112/13000003	Furnishing of legislative Administrative Block		6,400,000	6,400,000	6,400,000+	8,000,000	8,007,996	8,017,600
12003001/23010122/13000004	Purchase of Medical Equipment		17,250,000	17,250,000	17,250,000+	20,000,000	20,020,000	20,044,022
12003001/23010113/13000005	Procurement of Computer and accessories		3,600,000	3,600,000	3,600,000+	5,000,000	5,005,006	5,011,009
12003001/23030121/13000006	Renovation of Legislative Complex		10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
12003001/23010105/13000009	Purchasing of Utility Vehicles	600,000,000.00	15,225,000.00	160,000,000	160,000,000	144,775,000+	1,347,500,000	1,348,847,503
12003001/23020118/13000010	Completion of fence wall and installation spiral wiring and		23,000,000	23,000,000	23,000,000+	20,000,000	20,020,000	20,044,022
12003001/23020105/13000012	Provision of Borehole		2,500,000	2,500,000	2,500,000+	2,500,000	2,502,497	2,505,498
12003001/23010112/13000013	Furnishing of Office for Legislative Service Commission		200,000,000	200,000,000	200,000,000+	150,000,000	150,150,000	150,330,180
12003001/23010128/13000014	Purchase of Security Gadgets		7,000,000	7,000,000	7,000,000+	7,000,000	7,006,999	7,015,403
12003001/23050101/13000016	Constituency Projects	750,000,000.00	750,000,000.00	1,170,000,000	1,170,000,000	420,000,000+	1,050,000,000	1,052,311,260
12003001/23020118/13000017	Restructure of water fountain		2,000,000	2,000,000	1,045,000+	1,000,000	1,000,997	1,002,198
12003001/23010119/13000019	Provision and Installation of 300KVA Generator	25,000,000.00						
12003001/23050103/13000020	PRS Activities and Monitoring/Evaluation		2,000,000	2,000,000	2,000,000+	2,000,000	2,002,004	2,004,405
12003001/23050101/13000021	Conduct Training/Development of Committee secretaries		20,000,000	20,000,000	20,000,000+	10,000,000	10,010,000	10,022,016
12003001/23050103/13000022	Institution Of Annual Best Staff Award		6,000,000	6,000,000	6,000,000+			
12003001/230101102/13000024	Est. Of a Functional Legislative Budget and Research Office		2,300,000	2,300,000	2,300,000+	2,000,000	2,002,004	2,004,405
12003001/23050101/13000026	Dev Framework D&R Require.&Key Per. indica. for all MDA-SHoA		500,000	500,000	500,000+	200,000	200,204	200,444
12003001/23010124/13000027	Pur. of 2 Multimedia Projectors 3 Cameras 3 Camera Stand		10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
12003001/23010112/13000028	Purchase Installation of Comm.&PBX Equip. in Leg. building		10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
12003001/23010123/13000029	Pur. of Fire Fighting equipment for Legislative Complex	4,000,000.00	15,000,000	15,000,000	11,000,000+	10,000,000	10,010,000	10,022,016
12003001/23010123/13000030	House Media enlightenment programme		2,000,000	2,000,000	2,000,000+	10,000,000	10,010,000	10,022,016
12003001/23010105/13000031	Purchase of Vehicles for Legislative Service Commission					100,000,000	100,100,000	100,220,120
12003001/23020123/14000001	Installation of Solar inverters/Security lights		6,000,000	6,000,000	6,000,000+	3,000,000	3,003,001	3,006,603
25001001/23010112/13000001	Provision of furniture and equipment for Offices and Qtrs	73,043,089.00		95,200,000	95,200,000	95,200,000+	100,000,000	100,100,000
25001001/23010112/13000002	Provision of Telephones			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000
25001001/23010112/13000003	Human Resources Development (Capacity Building)	21,506,000.00	4,735,000.00	40,000,000	40,000,000	35,265,000+	50,000,000	50,050,000
25001001/23030127/13000004	Maintenance of Computer Centre			7,000,000	7,000,000	7,000,000+	10,000,000	10,010,000
25001001/23050101/13000005	Staff Housing Loan Scheme			40,000,000	40,000,000	40,000,000+	50,000,000	50,050,000
25001001/23050101/13000006	Vehicle Refurbishing (Revolving Loan Scheme)			10,000,000	10,000,000	10,000,000+	15,000,000	15,015,006
25001001/23050103/13000007	Computerization of Personnel Records and Provision of other			10,000,000	10,000,000	10,000,000+	15,000,000	15,015,006
25001001/23010108/13000008	Purchase/Maintenance of 2 No. Civil Service Buses	12,478,186.00	2,803,085.00	80,000,000	80,000,000	77,196,915+	80,000,000	80,080,000
25001001/23010130/13000009	Civil Service Staff Club/Recreation Centre			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000
25001001/23030121/13000010	Rehabilitation/Maintenance of the State Secretariat Complex	50,000,000.00	1,450,000.00	100,000,000	100,000,000	98,550,000+	200,000,000	200,200,000
25001001/23020118/13000011	(a) Procurement and installation of Solar Panels to Power			20,000,000	20,000,000	20,000,000+	16,000,000	16,016,002
25001001/23020101/13000012	Building of Public Service Office and upgrading the Staff De			30,000,000	30,000,000	30,000,000+	30,000,000	30,030,000
25001001/23020105/13000013	Provision of 2 No. Staff Borehole/Tank at Real Estate and Iy			25,000,000	25,000,000	25,000,000+	25,000,000	25,025,006
25001001/23020118/13000014	Provision of Public Address System at the Secretariat Comple			2,000,000	2,000,000	2,000,000+	2,000,000	2,002,004
25001001/23050101/13000016	General Consultancy Services			1,000,000	1,000,000	1,000,000+		
25001001/23020104/13000018	Provision of Accommodation and Development of State Pension			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006
25001001/23050101/13000019	Public Service Lectures			2,000,000	2,000,000	2,000,000+	5,000,000	5,005,006
25001001/23050101/13000022	Anambra Service News			2,000,000	2,000,000	2,000,000+	2,000,000	2,002,004
25001001/23050101/13000023	Civil Leadership Initiative			4,000,000	4,000,000	4,000,000+	4,000,000	4,003,998
25001001/23050101/13000025	Joint Public Service Negotiating Council	1,500,000.00	2,194,000.00	4,000,000	4,000,000	1,806,000+	4,000,000	4,003,998
25001001/23020118/13000027	Extension of Real Estate Fencing (raising the height of the			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006
25001001/23020104/13000030	Housing of the National Council on Establishments	1,263,000.00	1,412,000.00	2,000,000	2,000,000	588,000+	2,000,000	2,004,405

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Approved Budget2019	Proposed Budget2020	Proposed Budget2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
25001001/23050101/13000031 Corporate Planning and Service Reforms			3,000,000	3,000,000	3,000,000+	3,000,000	3,003,001	3,006,603
25001001/23010129/13000032 Provision of ICT Equipments			5,000,000	5,000,000	5,000,000+	10,000,000	10,010,000	10,022,016
25001001/23010115/13000033 provision of photocopying machine			1,000,000	1,000,000	1,000,000+	1,000,000	1,000,997	1,002,198
25001001/23010118/13000034 Provision of Scanner			615,000	615,000	615,000+	1,000,000	1,000,997	1,002,198
25001001/23010112/13000036 Procurement of furniture for office			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
25001001/23010112/13000037 Procurement of Equipment for offices			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
25001001/23020101/13000038 Construction of final phase of jerome Udeoji Secretariat com			50,000,000	50,000,000	50,000,000+			
25001001/23020101/13000039 Purchase of Library books and equipment			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
25001001/23050101/13000041 PRS Activities			1,000,000	1,000,000	1,000,000+	1,000,000	1,000,997	1,002,198
25001001/23050104/13000042 Hosting of the Summit of South East & South-South HOS			10,000,000	10,000,000	10,000,000+	15,000,000	15,015,006	15,033,025
40001001/23010105/13000001 Purchase of Motor Vehicle			20,000,000	20,000,000	20,000,000+	20,000,000	20,020,000	20,044,022
40001001/23020101/13000002 Purchase of Office Equipment Capital Assets and Furniture	1,000,000.00	1,015,500.00	1,000,000	1,015,600	100+	3,500,000	3,503,505	3,507,707
40001001/23020118/13000003 Monitoring of Capital Projects	999,890.00	989,400.00	2,000,000	2,000,000	1,010,600+	2,000,000	2,002,004	2,004,405
40001001/23040102/13000004 Computerization and Equipping of State Auditor General		934,600.00	1,600,000	1,584,400	649,800+	3,000,000	3,003,001	3,006,603
40001001/23010124/13000006 Construction of New Office Complex for the State Auditor Gen			50,000,000	50,000,000	50,000,000+	45,000,000	45,045,006	45,099,063
40001001/23010124/13000008 Capacity Building	5,179,450.00	4,303,000.00	20,000,000	20,000,000	15,697,000+	20,000,000	20,020,000	20,044,022
40001001/23010124/13000009 Auditor Generals Report	630,000.00	2,371,500.00	4,000,000	4,000,000	1,628,500+	4,000,000	4,003,998	4,008,800
40001002/23010101/13000001 Fencing of the Office of the Auditor Gener for Local Govt			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
40001002/23010101/13000002 Purchase of 3Nos Hilux Van for monitoring and investigation.			40,000,000	40,000,000	40,000,000+	20,000,000	20,020,000	20,044,022
40001002/23010113/13000003 Purchase of Generating set			500,000	500,000	500,000+			
40001002/23010119/13000005 Purch of 4No. air cond 6No Steel cabinets 4No refrigerator			1,420,000	1,420,000	1,420,000+	1,420,000	1,421,417	1,423,122
40001002/23010101/13000007 Purchase of General Office Equipment & Accessories			2,000,000	2,000,000	2,000,000+	2,000,000	2,002,004	2,004,405
40001002/23010121/13000014 Rehab of Zonal Off. at Onitsha Aguata Idemili Nnewi & Awka			3,500,000	3,500,000	3,500,000+	3,500,000	3,503,505	3,507,707
40001002/23010118/13000015 Monitoring and Evaluation Activities			10,000,000	10,000,000	10,000,000+	7,000,000	7,006,999	7,015,403
40001002/23050101/13000016 Production of Auditor- Generals Annual Report		3,000,000.00	4,000,000	4,000,000	1,000,000+	4,000,000	4,003,998	4,008,800
47001001/23020101/13000001 Completion & maintenance of CSC including External works			10,000,000	10,000,000	10,000,000+	10,530,000	10,540,528	10,553,181
47001001/23030103/13000003 Procurement of Office equipment			2,000,000	2,000,000	2,000,000+	2,100,000	2,102,101	2,104,622
47001001/23030121/13000004 Pmt walling/ fencg of Plot P.3 (9 000) sqm alloc to com 2005			5,000,000	5,000,000	5,000,000+	5,250,000	5,255,246	5,261,549
47001001/23020127/13000006 Provision & maint. of water Facility including O/H tank			3,000,000	3,000,000	3,000,000+	3,150,000	3,153,146	3,156,928
47001001/23010113/13000007 Const. & maint of Car Park for chairman 4 comm P/s uti.v			2,000,000	2,000,000	2,000,000+	2,100,000	2,102,101	2,104,622
47001001/23010114/13000008 Civil service Commission Data Bank activities	1,000,000.00							
47001001/23030125/13000010 Maintenance/servicing of 60KVA Generating Set						2,100,000	2,102,101	2,104,622
47001001/23030125/13000011 Rehabilitation of Generating Set	1,000,000.00		2,000,000	2,000,000	2,000,000+			
47001001/23020118/13000012 Construction/of New Office Complex with multiple examinatin			43,220,000	43,220,000	43,220,000+	30,000,000	30,030,000	30,066,038
47001001/23050101/13000013 Production of Annual Reports			3,000,000	3,000,000	3,000,000+	3,150,000	3,153,146	3,156,928
47001001/23050101/13000014 Annual Appraisal Examination and Promotion Project		3,000,000.00	6,780,000	6,780,000	3,780,000+	7,119,000	7,126,119	7,134,667
47001001/2350101/13000015 Capacity Building						1,000,000	1,000,997	1,002,198
48001001/23010101/13000001 Permanent Office Building Project			20,000,000	20,000,000	20,000,000+	20,000,000	20,020,000	20,044,022
48001001/23020102/13000002 Office Accomodation Matters			15,000,000	15,000,000	15,000,000+	18,000,000	18,017,996	18,039,617
48001001/23020107/13000003 Purchase of operational vehicles			23,000,000	23,000,000	23,000,000+			
48001001/23010105/13000004 Purchase of office equipment.		104,000.00	5,000,000	5,000,000	4,896,000+	5,000,000	5,005,006	5,011,009
48001001/23010112/13000006 Conduct of Election and Post Election Matters						1,500,000	1,501,501	1,503,302
48001001/23010112/13000007 Procurement of Office Furniture (6 Executive Chairs & Tables						5,000,000	5,005,006	5,011,009
48001001/23010125/13000008 Procurement of Library Books and Equipments			2,500,000	2,500,000	2,500,000+	2,500,000	2,502,497	2,505,498
48001001/23010123/13000009 Purchase of Fire Fighting Equipment			2,500,000	2,500,000	2,500,000+	2,500,000	2,502,497	2,505,498
48001001/23010119/13000010 Purchase/Construction of Power Generating Plants			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual	Actual	Original	Final	Variance	Approved	Proposed	Proposed
	2017	2018	Budget2018	Budget2018	2018	Budget2019	Budget2020	Budget2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
48001001/23050103/13000011	Conduct of Local Government Elections		450,000,000	450,000,000	450,000,000+	400,000,000	400,400,000	400,880,480
48001001/23050101/13000012	Capacity Building		10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
23001001/23020118/11000001	Equipment for Film/Video Produc. Rural Pub. Enlighten. Mobil	1,000,000.00	8,100,000.00	10,000,000	10,000,000	1,900,000+	30,000,000	30,066,038
23001001/23020118/11000002	Establishment and Equipt of Anambra State Government Press		150,000,000	150,000,000	150,000,000+	100,000,000	100,100,000	100,220,120
23001001/23020118/11000003	Anambra State Television and Reconstruction of ABS Headquart	6,000,000.00		50,000,000	50,000,000	50,000,000+	5,000,000	5,005,006
23001001/23020111/11000004	State Central Library Divisional and other Libraries		39,060,632.00	91,000,000	91,000,000	51,939,368+	60,000,000	60,060,000
23001001/23020118/11000005	Equipment for graphic and photographic Units		1,840,000	1,840,000	1,840,000+	1,840,000	1,841,837	1,844,046
23001001/23020118/11000006	Anambra State FM Studio and AM Radio	20,000,000.00		35,000,000	35,000,000	35,000,000+	75,000,000	75,075,006
23001001/23020118/11000007	Anambra Newspaper and printing Corporation	4,750,000.00	95,238.10	150,000,000	150,000,000	149,904,762+	125,000,000	125,125,006
23001001/23020118/11000008	Information Mgt Activities (production and materials etc)	64,586,186.00	13,903,300.00	90,000,000	90,000,000	76,096,700+	157,000,000	157,156,999
23001001/23020118/11000014	National Council on Tourism			5,000,000	5,000,000	5,000,000+		
23001001/23020118/11000015	Media Services	64,620,000.00	14,671,910.00	95,000,000	95,000,000	80,328,090+	100,000,000	100,100,000
23001001/23020118/11000016	Production of Calendar and Diary	22,000,000.00	2,500,000.00	35,000,000	35,000,000	32,500,000+	35,000,000	35,035,006
23001001/23010112/11000018	Procurement of Office Equipment	500,000.00		5,000,000	5,000,000	5,000,000+	7,000,000	7,006,999
23001001/23010105/11000019	Purchase of vehicle for ANSSA	1,481,100.00		40,000,000	40,000,000	40,000,000+	54,400,000	54,454,405
23001001/23050101/11000020	Anambra State Signage Agency(ANSAA)			28,000,000	28,000,000	28,000,000+	30,000,000	30,030,000
23001001/23050101/11000021	Capacity Building for Information Officers	406,000.00	4,142,857.15	15,000,000	15,000,000	10,857,143+	15,000,000	15,015,006
23001001/23050103/11000022	National Council/Board Activities						8,000,000	8,007,996
15001001/23050105/01000001	FGN-Assisted Small Holder Palm Project			3,000,000	3,000,000	3,000,000+	3,000,000	3,003,001
15001001/23050101/01000003	Produce Storage and Fumigation Scheme	7,602,625.00		40,000,000	40,000,000	40,000,000+	30,000,000	30,030,000
15001001/23050105/01000004	Field Crop Protection			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000
15001001/23030112/01000005	Credit Facilitated Compre. Irrigation Drainage & Swamp Dev.	7,976,620.00		8,000,000	8,000,000	8,000,000+	20,000,000	20,020,000
15001001/23050101/01000007	Supervised Agric Credit Scheme (Admin & Monitoring Cost)	4,956,000.00		7,000,000	7,000,000	7,000,000+	7,000,000	7,006,999
15001001/23050101/01000008	Seed Multiplication and Horticultural Development Project	37,897,550.00	6,932,100.00	100,000,000	100,000,000	93,067,900+	15,000,000	15,015,006
15001001/23010103/01000010	Agricultural Extension Information Services	9,250,000.00	20,000,000.00	20,000,000	20,000,000		10,000,000	10,010,000
15001001/23050101/01000011	Testing Laboratory Services			40,000,000	40,000,000	40,000,000+	40,000,000	40,040,000
15001001/23050102/01000013	Soil Erosion Prev.& Ctrl Biological (Sustainable Land Mngt)		32,000.00	10,000,000	10,000,000	9,968,000+	10,000,000	10,010,000
15001001/23050103/01000015	PRS Capa.Bildg Proj.for Min.of Agric.&Agric. Surveys/Stud.	1,764,800.00	2,200,000.00	5,000,000	5,000,000	2,800,000+	5,000,000	5,005,006
15001001/23050101/01000017	Standard Agricultural Engineering Workshop			5,000,000	5,000,000	5,000,000+	30,000,000	30,030,000
15001001/23020113/01000018	Purchase of Tractors			167,000,000	167,000,000	167,000,000+	100,000,000	100,100,000
15001001/23040101/01000020	Fertilizer Procurement and Distribution	49,942,000.00	83,486,600.00	100,000,000	100,000,000	16,513,400+	130,000,000	130,130,000
15001001/23020113/01000023	Procurement of Agro Inputs	20,000,000.00		512,000,000	512,000,000	512,000,000+	300,000,000	300,300,000
15001001/23020113/01000025	World Bank & ADB Ass. Rural Access & Mobility Project (RAMP)	1,943,000.00	435,001.00	5,000,000	5,000,000	4,564,999+	5,000,000	5,005,006
15001001/23050101/01000026	Job Creation and Entrepreneurship Development Project	17,000,000.00		200,000,000	200,000,000	200,000,000+		
15001001/23020113/01000027	Community Agricultural Land Dev. Project	264,261,648.00	15,876,000.00	500,000,000	500,000,000	484,124,000+	140,000,000	140,140,000
15001001/23050101/01000028	Agricultural Transformation Agenda		1,000,000.00	5,000,000	5,000,000	4,000,000+	5,000,000	5,005,006
15001001/23050100/01000030	Post-harvest Technology	14,000,000.00	2,942,500.00	30,000,000	30,000,000	27,057,500+	160,000,000	160,352,196
15001001/23020113/01000031	Pig Production Breeding and Multiplication			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006
15001001/23020113/01000032	Veterinary Field Services			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006
15001001/23020113/01000033	Vet.Pre.Ctrl & Surveill.of Animal Diseas e.g.Rabbies TB&PPR	55,000.00	55,000.00	5,000,000	5,000,000	4,945,000+	10,000,000	10,010,000
15001001/23020113/01000034	Goat/Sheep Breeding and Multiplication Project			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006
15001001/23020113/01000036	Modern Slaughter Houses (Abattoir)	29,100,000.00		30,000,000	30,000,000	30,000,000+	50,000,000	50,050,000
15001001/23020113/01000037	Veterinary EPIZOOTIC/Surveillance			6,000,000	6,000,000	6,000,000+	10,000,000	10,010,000
15001001/23020113/01000042	Ministry of Agriculture Project Activities	420,000.00	2,562,000.00	5,000,000	5,000,000	2,438,000+		
15001001/23020113/01000043	Agricultural Shows and Faires	9,500,000.00	11,889,870.00	20,000,000	20,000,000	8,110,130+	20,000,000	20,020,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual	Actual	Original	Final	Variance	Approved	Proposed	Proposed
	2017	2018	Budget2018	Budget2018	2018	Budget2019	Budget2020	Budget2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
15001001/23020113/01000045 National Council Meetings	4,804,500.00	770,000.00	10,000,000	10,000,000	9,230,000+	10,000,000	10,010,000	10,022,016
15001001/23020113/01000046 Renovation of Office Buildings	1,500,000.00	339,000.00	50,000,000	50,000,000	49,661,000+	80,500,000	80,580,504	80,677,203
15001001/23020113/01000047 Project Vehicles and Equipment	13,000,000.00							
15001001/23020113/01000048 PRS Monitoring and Evaluation	285,000.00	1,019,400.00	3,000,000	3,000,000	1,980,600+	3,000,000	3,003,001	3,006,603
15001001/23020113/01000050 Rehabilitation of Office Power Plant			3,000,000	3,000,000	3,000,000+			
15001001/23020113/01000053 Fish Seed Improvement and Multiplication			10,000,000	10,000,000	10,000,000+			
15001001/23020113/01000055 State provision for the National Fish Programme	500,000.00	960,000.00	5,000,000	5,000,000	4,040,000+			
15001001/23020113/01000056 Artisanal Fisheries Development and Fisheries Statistics			2,000,000	2,000,000	2,000,000+			
15001001/23020113/01000057 5th Country Prog. UNDP-Assisted Agric. Envir. & Rural Dev.	2,000,000.00		4,000,000	4,000,000	4,000,000+	4,000,000	4,003,998	4,008,800
15001001/23020113/01000059 Fish Feed Mill			300,000,000	300,000,000	300,000,000+			
15001001/23020113/01000060 Fishery Dev Prog: Youth Empowerment for fish farming	6,000,000.00	3,060,800.00	100,000,000	100,000,000	96,939,200+			
15001001/23010127/01000061 Procurement of Equipment	50,000,000.00	815,380.00	150,000,000	150,000,000	149,184,620+	341,000,000	341,340,997	341,750,601
15001001/23030112/01000062 Maintainance of Tractors	4,400,000.00	5,394,200.00	10,000,000	10,000,000	4,605,800+	13,179,000	13,192,181	13,208,015
15001001/23010112/01000063 Purchase of Office Furniture & Fittings	1,827,000.00	47,000.00	10,000,000	10,000,000	9,953,000+	10,845,000	10,855,841	10,868,866
15001001/23050101/01000064 Capacity Building		6,087,500.00	10,000,000	10,000,000	3,912,500+	20,000,000	20,020,000	20,044,022
15001001/23020113/01000065 Anambra State Agriculture Information Management System(Cont	8,196,000.00	18,966,000.00	40,000,000	40,000,000	21,034,000+	20,000,000	20,020,000	20,044,022
15001001/23020113/01000066 Export Center and Activity Development management	69,930,860.00	155,790.00	200,000,000	200,000,000	199,844,210+	150,000,000	150,150,000	150,330,180
15001001/23050101/01000067 School Horticulural Development programme(Operation name You	2,750,000.00		10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
15001001/23050101/01000068 Community Farm Development Programme			100,000,000	100,000,000	100,000,000+	100,000,000	100,100,000	100,220,120
15001001/23010106/01000069 Procurement of 1no.4*4 hilux Van for PRS Department	9,000,000.00							
15001001/23020113/01000070 Library and Documentation Centre		781,000.00	5,000,000	5,000,000	4,219,000+	2,000,000	2,002,004	2,004,405
15001001/23050101/01000071 Livestock Development Programme			30,000,000	30,000,000	30,000,000+	50,000,000	50,050,000	50,110,060
15001001/23050105/01000072 Cluster Farming Development						50,000,000	50,050,000	50,110,060
15001001/23050105/01000073 ANCHOR Borrower & NISRAL Programme						10,000,000	10,010,000	10,022,016
15001001/23050103/04000001 HIV/AIDS Prevention & Mitigation Project:Sensitization W/shp			2,000,000	2,000,000	2,000,000+	2,000,000	2,002,004	2,004,405
15102001/23050101/01000002 IFAD/ISDB/FGN Sup. for Nat.Prog.for Food Sec. (NPFS) in Anam			82,000,000	82,000,000	82,000,000+	82,000,000	82,082,004	82,180,503
15102001/23050101/01000003 IDA support to NATIONAL FADAMA Dev. Project (NFDP – III)		56,355,148.00	56,500,000	56,500,000	144,852+	56,500,000	56,556,495	56,624,359
15102001/23020113/01000005 Sustainability of Multi-St. Agric.Dev. Prog.(MSADP-I)			100,000,000	100,000,000	100,000,000+	50,000,000	50,050,000	50,110,060
15102001/23020113/01000006 IFAD Assisted Rural Finance Institution Building Prog. (RUF		24,000,000.00	74,000,000	74,000,000	50,000,000+	24,000,000	24,023,998	24,052,822
15102001/23020113/01000007 IFAD/FGN Support for Value Chain Dev. Prog.VCDP)			94,860,000	94,860,000	94,860,000+	94,860,000	94,954,862	95,068,811
15102001/23020113/01000008 Support to SASAKAWA Project			20,000,000	20,000,000	20,000,000+	20,000,000	20,020,000	20,044,022
15102001/23050105/01000009 FGN ATASP-1		55,346,509.00	55,350,000	55,350,000	3,491+	55,350,000	55,405,354	55,471,837
15017001/23020113/01000001 Fish Seed Improvement and Multiplication						129,500,000	129,629,496	129,785,054
15017001/23020113/01000002 State provision for the National Fish Programme						2,000,000	2,002,004	2,004,405
15017001/23020113/01000003 Artisanal Fisheries Development and Fisheries Statistics						2,000,000	2,002,004	2,004,405
15017001/23020113/01000005 Fishery Dev Prog: Youth Empowerment for fish farming						10,000,000	10,010,000	10,022,016
15017001/23020113/01000007 Fisheries & Aquaculture Export Market Development						300,000,000	300,300,000	300,660,360
15017001/23050101/01000008 Job Creation and Entrepreneurship Development Project						50,000,000	50,050,000	50,110,060
15017001/23020113/13000002 Purchase of Office Furniture & Equipment						10,000,000	10,010,000	10,022,016
20001001/23050101/12000001 General investment in stocks and equities of companies			100,000,000	100,000,000	100,000,000+	530,000,000	530,530,000	531,166,638
20001001/23050101/12000003 Micro-Finance credit to Financial institutions (CBN directiv			5,000,000	5,000,000	5,000,000+	2,000,000	2,002,004	2,004,405
20001001/23020118/12000005 Development of Industrial layout across the State(Premnary S			100,000,000	100,000,000	100,000,000+			
20001001/23050101/12000007 Establishment of a technology -based data bank for SMEs in	995,000.00		15,000,000	15,000,000	15,000,000+			
20001001/23050101/12000008 Funds for Small-Scale Industries(FUSSI)			50,000,000	50,000,000	50,000,000+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Approved Budget2019	Proposed Budget2020	Proposed Budget2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
20001001/23050101/12000027	Revitalization of industries(Technical and Mgt Service)		5,000,000	5,000,000	5,000,000+			
20001001/23050101/12000028	State Council on Industries		6,000,000	6,000,000	6,000,000+			
20001001/23050101/12000030	Counterpart funding Contribution to Bank of Industry		500,000,000	500,000,000	500,000,000+			
20001001/23050103/12000031	Monitoring and Evaluation of ANSG/BOI MSME Intervention Fun		20,000,000	20,000,000	20,000,000+			
20001001/23050101/12000032	National Council on and Industry		3,000,000	3,000,000	3,000,000+			
20001001/23050105/12000033	Neem Fertilizer Factory Amawbia		180,000,000	180,000,000	180,000,000+			
20001001/23050101/13000001	Cost of borrowing	10,000,000.00	100,000,000	100,000,000	100,000,000+	50,000,000	50,050,000	50,110,060
20001001/23050101/13000002	Activities of Debt Management Unit	4,484,000.00	10,000,000	10,000,000	10,000,000+	5,000,000	5,005,006	5,011,009
20001001/23010112/13000003	Procurement of Office Equipment and Furniture	565,000.00	45,000,000	45,000,000	45,000,000+	5,000,000	5,005,006	5,011,009
20001001/23020101/13000004	New office accommodation for sub treasuries		80,000,000	80,000,000	80,000,000+			
20001001/23010113/13000005	Computerizatn of Acct-General's office & provision of equipmt	28,422,506.00	33,095,000.00	100,000,000	73,800,000	40,705,000+		
20001001/23050101/13000006	Receipts and Security Printing	1,236,000.00		30,000,000	30,000,000	30,000,000+		
20001001/23020118/13000007	Imprvmt of infras for revenue colectn&equipmt of new sub-Tr		32,375,000.00	30,000,000	32,400,000	25,000+		
20001001/23050101/13000008	Ministry of Finance HIV Project		2,000,000	2,000,000	2,000,000+			
20001001/23030121/13000025	Rehabilitation of office building (walls floors roof etc	8,253,753.00		3,000,000	3,000,000	3,000,000+		
20001001/23030127/13000026	IPSAS Up grade		30,000,000	30,000,000	30,000,000+			
20001001/23050101/13000027	Capacity building for the Accounting staff	10,771,200.00	18,862,500.00	25,000,000	25,000,000	6,137,500+		
20001001/23020101/13000028	Construction of Finance/Treasury House		80,000,000	80,000,000	80,000,000+			
20008001/23000000/13000001	BIR Project Actvits:Extension of Office & Constructn of BIR HQ		10,000,000	10,000,000	10,000,000+	20,000,000	20,020,000	20,044,022
20008001/23010114/13000012	Printing of Security Documents					70,000,000	70,070,000	70,154,082
20008001/23050101/13000013	ANSSID Programme & Supervision					50,000,000	50,050,000	50,110,060
20007001/23010101/13000001	New office accommodation for sub treasuries					50,000,000	50,050,000	50,110,060
20007001/23010113/13000002	Computerizatn of Acct-General's office & provision of equipmt					100,000,000	100,100,000	100,220,120
20007001/23050101/13000003	Receipts and Security Printing					10,000,000	10,010,000	10,022,016
20007001/23020118/13000004	Imprvmt of infras for revenue colectn&equipmt of new sub-Tr					28,000,000	28,027,996	28,061,633
20007001/23030127/13000005	IPSAS Up grade					20,000,000	20,020,000	20,044,022
20007001/23050101/13000006	Capacity building for the Accounting staff					10,000,000	10,010,000	10,022,016
20007001/23020101/13000007	Construction of Finance/Treasury House					10,000,000	10,010,000	10,022,016
22001001/23010103/12000057	Market Infrastructure Development Program (Choose your Proje					610,000,000	610,610,000	611,342,737
28001001/23020118/11000028	Anambra State Identity management Project	27,370,348.50	724,000.00		730,000	6,000+		
29001001/23050101/05020001	Capacity Building		1,301,300.00	5,000,000	5,000,000	3,698,700+	10,000,000	10,010,000
29001001/23020123/17000001	Materials & Equip. For traff. light monitoring traff.& Rd de	29,000,000.00	10,280,050.00	32,000,000	32,000,000	21,719,950+	32,000,000	32,032,004
29001001/23010105/17000002	Purchase of operational Vehicle for VIO			40,000,000	40,000,000	40,000,000+		
29001001/23020118/17000003	Development of intra and intercity transport system	4,937,000.00	4,424,000.00	10,000,000	10,000,000	5,576,000+	100,000,000	100,100,000
29001001/23020118/17000005	Government Assistance to TRACAS		10,000,000.00	10,000,000	10,000,000	50,000,000	50,050,000	50,110,060
29001001/23020118/17000006	Dev. of Veh. inspection ground/provision of testing ground f			12,000,000	12,000,000	12,000,000+		
29001001/23020118/17000007	Parks Development			28,500,000	28,500,000	28,500,000+	30,000,000	30,030,000
29001001/23020118/17000008	Development of ASTA HQs and zonal offices			20,000,000	20,000,000	20,000,000+	20,000,000	20,020,000
29001001/23020118/17000009	Provision of Road Traffic Signs		5,000,000.00	34,035,000	34,035,000	29,035,000+	50,000,000	50,050,000
29001001/23010112/17000011	Procurement of Equipments for film video			2,400,000	2,400,000	2,400,000+	2,400,000	2,402,401
29001001/23010106/17000012	Purchase of vehicle: Purchase of towing van for the ministry			32,000,000	32,000,000	32,000,000+		
29001001/23020114/17000013	Establishment of bus stop/Road Marking	5,000,000.00	6,000,000.00	30,000,000	30,000,000	24,000,000+	50,000,000	50,050,000
29001001/23010129/17000014	Purchase of Industrial Equipment			2,000,000	2,000,000	2,000,000+	20,000,000	20,020,000
29001001/23010112/17000015	Purchase of office Equipment			8,250,000	8,250,000	8,250,000+	15,028,000	15,043,030
2955001/23010105/13000001	Purchase of operational Vehicle for VIO					120,000,000	120,120,000	120,264,142

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual	Actual	Original	Final	Variance	Approved	Proposed	Proposed
	2017	2018	Budget2018	Budget2018	2018	Budget2019	Budget2020	Budget2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
2955001/23050103/13000002 Dev. of Veh. inspection ground/provision of testing ground						15,000,000	15,015,006	15,033,025
2955001/23010106/13000006 Purchase of vehicle: Purchase of towing van for the ministry						74,000,000	74,073,998	74,162,882
34001001/23030113/17000001 Con/Rehab of selected major roads&minor inter community road	32,224,779,717.44	25,142,513,316.05	25,700,000,000	25,380,000,000	237,486,684+	19,385,128,614	19,404,513,740	19,427,799,154
34001001/23030113/17000002 Mechanical Engineering Base workshop			50,000,000	50,000,000	50,000,000+	100,000,000	100,100,000	100,220,120
34001001/23030113/17000003 Anambra State Road Maintenance Agency including plant & equi	117,421,049.27	700,416,932.18	1,499,422,300	701,622,300	1,205,368+			
34001001/23030113/17000005 Project monitoring			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
34001001/23020118/17000006 Procurement of New Admin.Office Furniture & Fittings/equipm.		8,000,000.00	10,000,000	10,000,000	2,000,000+	15,000,000	15,015,006	15,033,025
34001001/23030121/17000007 Construction of new Office Blocks						30,000,000	30,030,000	30,066,038
34001001/23030113/17000009 Baseline data on road network in Anambra state			20,000,000	20,000,000	20,000,000+	50,000,000	50,050,000	50,110,060
34001001/23020101/17000014 Construction of two-storey (3-floors) office Complex at hdq		3,000,000.00	200,000,000	200,000,000	197,000,000+	200,000,000	200,200,000	200,440,240
34001001/23010123/17000017 Procurement of Fire -Fighting Installations			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
34001001/23030104/17000018 Rehabilitation of borehole			3,000,000	3,000,000	3,000,000+	5,000,000	5,005,006	5,011,009
34001001/23030113/17000019 Emergency Medical Response (EMR)			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
34001001/23020114/17000021 World Bank-Assisted Rural Access Agricultural Marketing Proj						500,000,000	500,500,000	501,100,600
34001001/23020114/17000022 Capacity Building						20,000,000	20,020,000	20,044,022
34001001/23020114/17000023 Community Visibility for Road Projects						10,000,000	10,010,000	10,022,016
34004001/23020114/17000025 Road Maintenance Zero Pothole - Anambra North						150,000,000	150,150,000	150,330,180
34004001/23020114/17000026 Road Maintenance Zero Pothole - Anambra Central						180,000,000	180,180,000	180,396,218
34004001/23020114/17000027 Road Maintenance Zero Pothole - Anambra South						150,000,000	150,150,000	150,330,180
34004001/23020114/17000028 Road Repairs - Anambra North						200,000,000	200,200,000	200,440,240
34004001/23020114/17000029 Road Repairs - Anambra Central						250,000,000	250,250,000	250,550,300
34004001/23020114/17000030 Road Repairs - Anambra South						200,000,000	200,200,000	200,440,240
34004001/23020114/17000031 Equipment Repairs Maintenance and servicing						100,000,000	100,100,000	100,220,120
34004001/23020114/17000032 Equipment purchase Asphalt plant etc						270,000,000	270,270,000	270,594,322
38001001/23050101/13000001 Programme/Project Formulation Studies Policy and Applicat	7,700,000.00	10,147,750.00	10,000,000	10,200,000	52,250+	10,000,000	10,010,000	10,022,016
38001001/23020118/13000002 State Planning Library and Resource Centre			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
38001001/23050101/13000003 UNICEF Supported Programmes/Projects	198,898,432.50	1,276,978,469.59	300,000,000	1,276,980,000	1,530+	300,000,000	300,300,000	300,660,360
38001001/23050101/13000004 DFID/UNFPA Supported Programme Acticities		50,000,000.00	20,000,000	50,000,100	100+	20,000,000	20,020,000	20,044,022
38001001/23050103/13000005 Project Monitoring and Evaluation and Public Procurement ma			10,000,000	10,000,000	10,000,000+	15,000,000	15,015,006	15,033,025
38001001/23020127/13000006 Computerization and Planning Data Bank Activities			20,000,000	20,000,000	20,000,000+	20,000,000	20,020,000	20,044,022
38001001/23050101/13000007 Plan Development SPRM including PFM Reform Activities			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
38001001/23050101/13000008 UNDP Supported Programmes/ Projects	500,000,000.00	100,000,000.00	200,000,000	200,000,000	100,000,000+	250,000,000	250,250,000	250,550,300
38001001/23050101/13000009 State Programme on Food and Nutrition		2,500,000.00	10,000,000	10,000,000	7,500,000+	10,000,000	10,010,000	10,022,016
38001001/23050101/13000010 EU-Supported Programmes/Projects		203,200.00	36,000,000	36,000,000	35,796,800+	20,000,000	20,020,000	20,044,022
38001001/23050101/13000011 Collaboration with Relevant Agencies & Coordination of Donor			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
38001001/23050101/13000012 Preparation Publication and Dissemination of Annual Budget	2,451,000.00	6,420,000.00	20,000,000	20,000,000	13,580,000+	20,000,000	20,020,000	20,044,022
38001001/23050101/13000013 State and Local Governance Reform Project	1,031,445,678.17	2,127,722,477.40	10,000,000	2,127,800,000	77,523+	10,000,000	10,010,000	10,022,016
38001001/23050101/13000014 World Bank Assisted Community Social Development Agency (CSD)	95,750,000.00		100,000,000	100,000,000	100,000,000+	100,000,000	100,100,000	100,220,120
38001001/23050101/13000016 Computerization/Standardization of Annual Budgets/Accounts			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
38001001/23010113/13000019 Procurement of office equipments: Pur. of computer set & acc		4,210,000.00	40,000,000	40,000,000	35,790,000+	40,000,000	40,040,000	40,088,044
38001001/23020118/13000020 Monitoring & Evaluation Activities			50,000,000	50,000,000	50,000,000+	50,000,000	50,050,000	50,110,060
38001001/23030121/13000021 Repairs/ Maintainance of Office Equipments			20,000,000	20,000,000	20,000,000+	20,000,000	20,020,000	20,044,022
38001001/23050101/13000022 Capacity Building: Training and Workshops	3,250,000.00	26,078,000.00	50,000,000	50,000,000	23,922,000+	50,000,000	50,050,000	50,110,060
38001001/23050101/13000023 World Bank Assisted Youth Social Development Agency			10,000,000	10,000,000	10,000,000+			
38001001/23050101/13000024 Sustainable development goals (SDG) projects	200,000,000.00		1,000,000,000			750,000,000	750,750,000	751,650,900

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual	Actual	Original	Final	Variance	Approved	Proposed	Proposed
	2017	2018	Budget2018	Budget2018	2018	Budget2019	Budget2020	Budget2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
38001001/23050101/13000025 State Wide Social Investment Programs	159,169,500.00	20,860,152.00	250,000,000	250,000,000	229,139,848+	180,000,000	180,180,000	180,396,218
38001001/23050103/13000026 CSOs Activities	6,256,000.00		10,000,000	10,000,000	10,000,000+	30,000,000	30,030,000	30,066,038
38001001/23050101/13000027 State Social Protection Activities	2,000,000.00							
38001001/23050101/13000028 Infrastructural Master Plan Phase I			100,000,000	100,000,000	100,000,000+	50,000,000	50,050,000	50,110,060
38001001/23050101/13000029 Communication Visibility for all Dev. Partnership Projects			20,000,000	20,000,000	20,000,000+	10,000,000	10,010,000	10,022,016
38001001/23050101/13000030 Annual Anambra Development Partnership Summit			70,000,000	70,000,000	70,000,000+	45,000,000	45,045,006	45,099,063
38001001/23050101/13000032 Coordination Activities for World Bank Projects						20,000,000	20,020,000	20,044,022
38001001/23050101/13000033 Open Government Partnership (OGP) Activities						20,000,000	20,020,000	20,044,022
38004001/23050101/13000003 Statistical Publications	1,800,000.00		20,000,000	20,000,000	20,000,000+	15,000,000	15,015,006	15,033,025
38004001/23050101/13000004 Analysis and dissemination of State data	1,200,000.00	1,000,000.00	5,000,000	5,000,000	4,000,000+	3,000,000	3,003,001	3,006,603
38004001/23020118/13000005 Equipment of the State Bureau of Statistics			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
38004001/23050103/13000006 Capacity Building/Monitoring and Evaluation	540,032.00	5,395,000.00	7,000,000	7,000,000	1,605,000+	5,000,000	5,005,006	5,011,009
38004001/23030101/13000007 Rehabilitation of Office Building			4,000,000	4,000,000	4,000,000+	3,000,000	3,003,001	3,006,603
38004001/23050107/13000011 Anambra State Bureau of Statistics Information System						1,500,000	1,501,501	1,503,302
38004001/23050107/13000012 Refurbishment and rebranding of the Bureau of Statistics ope						150,000,000	150,150,000	150,330,180
53001001/23020101/06000001 Provi. of infrast. in Real Estate & Abuja Housing Dev. Awka		330,000,000.00		330,000,000				
53001001/23030101/06000008 Constr. of pub. buildings across the st. pub. service & LGA	111,477,001.96	424,749,522.13	345,000,000	425,000,000	250,478+	1,075,000,000	1,076,075,006	1,077,366,291
53001001/23020101/06000010 Office Block for Ministry of Housing		8,810,047.78	100,000,000	20,000,000	11,189,952+			
53001001/23010105/06000015 Purchase of 3 No. operational vehicles and office equipments	16,302,671.00							
53001001/23020102/06000016 Installation of project brick making machines (Hydraform)						40,000,000	40,040,000	40,088,044
53001001/23020118/06000017 Monitoring & Evalu. (M&E) of projects supervised by the Min.		525,000.00	5,000,000	5,000,000	4,475,000+	6,000,000	6,006,002	6,013,205
53001001/23020102/06000018 Rehabilitation of Awka Capital Territory (Urban Renewal)						10,000,000	10,010,000	10,022,016
53001001/23020107/06000028 High Court and Magistrate Court Building		92,231,710.80	400,000,000	400,000,000	307,768,289+			
53001001/23020104/06000031 Construction of residential Quaters for political appointees						50,000,000	50,050,000	50,110,060
53001001/23020101/06000032 Capacity Building						5,000,000	5,005,006	5,011,009
53001001/23020101/06000033 Rehabilitation Works at ABS						500,000,000	500,500,000	501,100,600
53001001/23020101/06000068 Construction of International conference Centre Awka		500,000,000.00	500,000,000	500,000,000		1,010,000,000	1,011,010,000	1,012,223,217
60001001/23020118/06000001 Establishment of Drafting Studio for Town Planning Dept.			6,000,000	6,000,000	6,000,000+	8,000,000	8,007,996	8,017,600
60001001/23020118/06000002 Review Implementation of struct.Plans for awka & Osha/Nnewi			3,000,000	3,000,000	3,000,000+	5,000,000	5,005,006	5,011,009
60001001/23010101/06000004 Lands acquisition/ compensation for Govt Project	170,654,648.61	747,067,684.09	2,000,000,000	2,000,000,000	1,252,932,316+	1,110,944,996	1,112,055,944	1,113,390,410
60001001/23020118/06000006 Anambra State Land Info. Mgt. System (ALIMS) 2nd Phase	500,000.00		10,000,000	10,000,000	10,000,000+	5,000,000	5,005,006	5,011,009
60001001/23020101/06000008 Land Survey and Consultancy			4,500,000	4,500,000	4,500,000+	5,000,000	5,005,006	5,011,009
60001001/23020118/06000009 Provision of survey control framework			3,000,000	3,000,000	3,000,000+	4,000,000	4,003,998	4,008,800
60001001/23010133/06000010 Procurement of Equipment and Furniture	335,550.00	4,664,450.00	5,000,000	5,000,000	335,550+	5,000,000	5,005,006	5,011,009
60001001/23010133/06000011 Procurement of GIS Lab equipment for survey	13,915,000.00		12,000,000	12,000,000	12,000,000+	475,000,000	475,475,006	476,045,571
60001001/23020118/06000013 Provisn. for Research/Dev.of Anambra State Physical Plan.Boa			100,000,000	100,000,000	100,000,000+	75,000,000	75,075,006	75,165,091
60001001/23010133/06000015 Provision of essential facilities in existing and new state	8,997,500.00		30,000,000	30,000,000	30,000,000+	310,000,000	310,310,000	310,682,377
60001001/23010133/06000019 Lands Legal Unit Activity		350,000.00	1,500,000	1,500,000	1,150,000+	1,000,000	1,000,997	1,002,198
60001001/23010133/06000020 Production of utility maps from base map			1,500,000	1,500,000	1,500,000+	1,500,000	1,501,501	1,503,302
60001001/23050103/06000022 Monitoring and Evaluation of the Ministry's activities			3,000,000	3,000,000	3,000,000+	3,000,000	3,003,001	3,006,603
60001001/23020101/06000023 Completion /Expansion of Ministry's Headquarters building	10,640,518.00	4,375,000.00	150,000,000	141,200,000	136,825,000+	100,000,000	100,100,000	100,220,120
60001001/23010133/06000024 Purchase of survey Equipment			5,000,000	5,000,000	5,000,000+	10,000,000	10,010,000	10,022,016
60001001/23010133/06000025 Capacity Building for Specialized and General Area		2,203,500.00	7,000,000	7,000,000	4,796,500+	2,000,000	2,002,004	2,004,405
60001001/23040102/09000026 State Land Titling Registration and Reform(SLTR0Project			4,000,000	4,000,000	4,000,000+	6,000,000	6,006,002	6,013,205
60001001/23040102/09000027 Updating and Implementation of State Aerial Photography Image	2,187,500.00	10,750,000.00	2,000,000	10,800,000	50,000+	2,000,000	2,002,004	2,004,405
61001001/23020105/10000014 Amawbia Water Supply Scheme			15,000,000	15,000,000	15,000,000+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual	Actual	Original	Final	Variance	Approved	Proposed	Proposed
	2017	2018	Budget2018	Budget2018	2018	Budget2019	Budget2020	Budget2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
61001001/23020105/10000019 Nibo Water Supply Scheme		1,901,250.00	15,000,000	15,000,000	13,098,750+	15,000,000	15,015,006	15,033,025
61001001/23020105/10000022 Water Supply Projects across the State	44,578,690.00	51,365,378.06	100,000,000	100,000,000	48,634,622+	60,000,000	60,060,000	60,132,076
61001001/23020105/10000023 Ongoing Awka Water Supply Scheme (Water Reticulation			40,000,000	40,000,000	40,000,000+	40,000,000	40,040,000	40,088,044
61001001/23020105/10000024 Rural Water Supply and Sanitation (RUWASSA)	204,795,000.00		30,000,000	30,000,000	30,000,000+	60,000,000	60,060,000	60,132,076
61001001/23020105/10000025 Water Governance and Coordination Activities		1,193,000.00	5,000,000	5,000,000	3,807,000+			
61001001/23020118/10000027 10th European Development Fund (EDF) Project	222,923,410.99	12,616,768.75	105,000,000	105,000,000	92,383,231+	52,500,000	52,552,497	52,615,558
61001001/23050101/10000037 Planning Research and Statistics Activities			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
61001001/23030104/10000038 Reh/Rep of The Solar and Non-Solar Boreholes in The State			150,000,000	150,000,000	150,000,000+	60,000,000	60,060,000	60,132,076
61001001/23030127/10000039 Repair of Machinery and Equipment		1,220,000.00	10,000,000	10,000,000	8,780,000+	10,000,000	10,010,000	10,022,016
61001001/23020105/10000040 Reconst of Water Corporation Into The New Urban Asset Holdin			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
61001001/23020105/10000041 Map. of Surface and Underground/Sub-surface Water Potentials			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
61001001/23020105/10000043 Dev of Design for Proposed Major Water Schemes in The State			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
61001001/23030104/10000044 Reconstruction and Rehabilitation of All ADB Project			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
61001001/23050102/10000045 Geophysics Instigation Equipment Terrameter 2000 Software			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
61001001/23050101/10000046 Capacity Development: Training Seminar and Workshop			2,200,000	2,200,000	2,200,000+	2,000,000	2,002,004	2,004,405
61001001/23020105/10000047 AfDB rural water and sanitation initiative phase 2			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
61001001/23020100/10000048 World Bank supported Urban Water Reform Project 111	4,326,870.00		10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
61001001/23050101/10000049 STOWA			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
61001001/23020105/10000051 Establishment of Water Sector Govt and Institutional Framework			60,000,000	60,000,000	60,000,000+	50,000,000	50,050,000	50,110,060
61001001/23020103/14000001 Anambra State Rural Electr. Project Phase III & Completion	188,184,505.00	828,727,836.50	829,000,000	829,000,000	272,164+	1,829,000,000	1,830,829,003	1,833,026,001
61001001/23020103/14000002 Rehab. & maintenance of street lights in Awka & Onitsha	274,123,187.13	131,356,351.80	300,000,000	300,000,000	168,643,648+	100,000,000	100,100,000	100,220,120
61001001/23020103/14000003 Extension of Electricity to various Towns and Communities	244,263,866.93	987,878,576.89	1,000,000,000	1,000,000,000	12,121,423+	800,000,000	800,800,000	801,760,960
61001001/23020103/14000004 Rehabilitation of vandalized networks	31,000,000.00		100,000,000	100,000,000	100,000,000+	150,000,000	150,150,000	150,330,180
61001001/23020103/14000005 Provision of Conductive Working Environment			5,000,000	5,000,000	5,000,000+	50,000,000	50,050,000	50,110,060
61001001/23020103/14000006 Provision of electricity for Street Lighting	55,787,199.82	1,499,745,527.68	1,500,000,000	1,500,000,000	254,472+			
61001001/23020103/14000010 Independent Power Project (IPP) Solar & Wind Uninterruptible			50,000,000	50,000,000	50,000,000+	30,000,000	30,030,000	30,066,038
61001001/23020103/14000012 Project Monitoring and Evaluation Activities						5,000,000	5,005,006	5,011,009
61001001/23050103/14000022 Project Supervision for the ministry			10,000,000	10,000,000	10,000,000+	5,000,000	5,005,006	5,011,009
61001001/23020110/14000023 Fire Service Supplies		35,698,600.00	100,000,000	100,000,000	64,301,400+			
61001001/23010123/14000024 Purchase of Uniform			10,000,000	10,000,000	10,000,000+			
61001001/23020103/14000025 Fencing and Landscaping			50,000,000	50,000,000	50,000,000+	60,000,000	60,060,000	60,132,076
61001001/23010107/14000026 Purchase of fire fighting Truck	64,331,318.00		200,000,000	200,000,000	200,000,000+	200,000,000	200,200,000	200,440,240
61001001/23020110/14000027 Construction of 2 no fire Station			50,000,000	50,000,000	50,000,000+	100,000,000	100,100,000	100,220,120
61001001/23020100/13000001 Fire Service Project						180,000,000	180,180,000	180,396,218
61001001/23010123/13000002 protective Kits and wears for Firemen						20,000,000	20,020,000	20,044,022
18011001/23020101/13000001 Judicial Service Commission Administrative Building			8,000,000	8,000,000	8,000,000+	10,000,000	10,010,000	10,022,016
18011001/23010105/13000004 Purchase of Official Vehicles	3,815,500.00	500,000.00	117,000,000	117,000,000	116,500,000+	55,000,000	55,055,006	55,121,069
18011001/23010119/13000005 Purchase of Generator Set	15,580.00	88,000.00	2,000,000	2,000,000	1,912,000+	5,000,000	5,005,006	5,011,009
18011001/23020105/13000006 Water Borehole	50,000.00		1,500,000	1,500,000	1,500,000+	2,500,000	2,502,497	2,505,498
18011001/23010105/13000007 Purch of Van(1No.Toyota Hilux)Purch of Buses(1No.Toyota Hiac		190,000.00	15,000,000	15,000,000	14,810,000+	20,000,000	20,020,000	20,044,022
18011001/23010112/13000008 Purchase of Office Furniture and Fittings	192,750.00	138,000.00	3,000,000	3,000,000	2,862,000+	8,000,000	8,007,996	8,017,600
18011001/23040102/13000013 Landscaping Erosion etc Within The JSC Premises	30,000.00		2,000,000	2,000,000	2,000,000+	2,000,000	2,002,004	2,004,405
18011001/23050101/13000014 PRS Activities and Capacity Building	1,803,620.00	1,603,800.00	4,000,000	4,000,000	2,396,200+	7,000,000	7,006,999	7,015,403
26001001/23010125/13000001 Purchase of Law Books/Library infrastructure		550,000.00	7,000,000	7,000,000	6,450,000+	20,000,000	20,020,000	20,044,022
26001001/23050101/13000002 Publication of Law Report of Anambra State			3,000,000	3,000,000	3,000,000+	5,000,000	5,005,006	5,011,009
26001001/23050101/13000003 Publication and Printing of Revised Laws		250,000.00	20,000,000	20,000,000	19,750,000+	30,000,000	30,030,000	30,066,038

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual	Actual	Original	Final	Variance	Approved	Proposed	Proposed
	2017	2018	Budget2018	Budget2018	2018	Budget2019	Budget2020	Budget2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
26001001/23020101/13000004 Constr./Maintenance of Zonal Offices for Ministry of Justice			50,000,000	50,000,000	50,000,000+	50,000,000	50,050,000	50,110,060
26001001/23010105/13000007 Proc.of veh/off.eqpt comp./accessories & refurb.of gov. veh						20,000,000	20,020,000	20,044,022
26001001/23050101/13000008 Legal Consultancy Services	18,000,000.00	265,109,000.00	361,000,000	361,000,000	95,891,000+	600,000,000	600,600,000	601,320,720
26001001/23050101/13000009 Citizens' Rights Directorate/Office of the Public Defender			5,000,000	5,000,000	5,000,000+	86,661,970	86,748,633	86,852,727
26001001/23010113/13000010 Office of the Public Defender			5,000,000	5,000,000	5,000,000+			
26001001/23010125/13000011 Purch. of matrls/eqpt for revenue/sanit./ prosecution		2,870,000.00	3,000,000	3,000,000	130,000+	205,000,000	205,205,006	205,451,249
26001001/23050101/13000013 Advisory Council on Prerogative of Mercy	52,800,000.00	3,975,000.00	6,000,000	6,000,000	2,025,000+	20,000,000	20,020,000	20,044,022
26001001/23050103/13000015 Payment of Annual Practicing Fees for Law Officers		3,202,500.00	6,000,000	6,000,000	2,797,500+	10,000,000	10,010,000	10,022,016
26001001/23050101/13000016 Capacity Building and Allied Matters		36,184,200.00	40,000,000	40,000,000	3,815,800+	40,000,000	40,040,000	40,088,044
26001001/23050103/13000017 PRS Activities: Monitoring and Evaluation of Projects			1,000,000	1,000,000	1,000,000+	4,000,000	4,003,998	4,008,800
26001001/23050103/13000018 Payment of Witnesses and Bailiffs		3,000,000.00	5,000,000	5,000,000	2,000,000+	50,000,000	50,050,000	50,110,060
26001001/23010112/13000020 Procurement of Office Equipment and Furniture		4,350,000.00	8,000,000	8,000,000	3,650,000+	10,000,000	10,010,000	10,022,016
26001001/23030127/13000023 Furnishing and equipping of Central data office of the State						10,000,000	10,010,000	10,022,016
26001001/23050101/13000024 Practice Rights						10,000,000	10,010,000	10,022,016
26051001/23010125/13000001 Judiciary Libraries	7,980,000.00	63,462,155.87	36,000,000	63,500,000	37,844+	50,000,000	50,050,000	50,110,060
26051001/23010112/13000002 Modern Court Recording Equipment	50,000.00	17,764,200.24	4,600,000	17,800,000	35,800+	4,600,000	4,604,598	4,610,120
26051001/23010119/13000003 Refurbishing of old Gen Set and Purchase of New ones	9,117,400.00	17,757,622.84	25,000,000	25,000,000	7,242,377+	50,000,000	50,050,000	50,110,060
26051001/23010105/13000004 Furniture & Equip.for Courts & Quarters & purchase of Vehicle	14,155,655.80	51,778,725.85	22,000,000	51,800,000	21,274+	30,000,000	30,030,000	30,066,038
26051001/23050101/13000005 Hon. Judge's Robe	20,504,804.25	21,246,900.09	24,000,000	24,000,000	2,753,100+	30,000,000	30,030,000	30,066,038
26051001/23050101/13000006 Capacity Building and Allied Matters	37,477,956.20	79,517,043.34	70,000,000	79,600,000	82,957+	70,000,000	70,070,000	70,154,082
26051001/23030127/13000007 High Courts and Magistrate Court Buildings	15,378,997.68	38,845,330.62	28,000,000	38,900,000	54,669+	40,000,000	40,040,000	40,088,044
26051001/23030101/13000008 Rehabilitation/Repairs of Residential building	9,624,172.70	17,879,178.54	22,000,000	22,000,000	4,120,821+	50,000,000	50,050,000	50,110,060
26051001/23030121/13000009 Rehabilitaion/Repairsv of Courts & offices	14,152,850.00	43,587,632.12	20,000,000	43,600,000	12,368+	40,000,000	40,040,000	40,088,044
26051001/23050101/13000010 Spots Competition:Annual Chief Justice of Nig Sports comp.	3,179,200.00	2,900.00	6,000,000	6,000,000	5,997,100+	7,000,000	7,006,999	7,015,403
26051001/23050103/13000011 PRS Activities:Monitoring & Evaluation of projects	597,500.00	1,889,520.00	2,000,000	2,000,000	110,480+	2,500,000	2,502,497	2,505,498
26051001/23050101/13000012 Maintenance of Judiciary Research Centres & comp. Software A	1,012,293.75	22,999,205.35	10,000,000	23,000,000	795+	30,000,000	30,030,000	30,066,038
26051001/23010106/13000013 Purchase of Vehicles	40,060,054.60		155,000,000	36,500,000	36,500,000+	150,000,000	150,150,000	150,330,180
26051001/23010122/13000015 Purchase of Health/Medical Equipment(for SickBay)		1,805,100.00	3,000,000	3,000,000	1,194,900+	3,000,000	3,003,001	3,006,603
26051001/23050104/13000016 Anniversaries/Celebration: Prison Visits Legal Year Activit	8,350,025.00	30,481,925.00	15,000,000	30,500,000	18,075+	36,500,000	36,536,495	36,580,337
26051001/23040102/13000017 Landscaping & Erosion Control in Court Premises		14,335,745.00	27,000,000	16,100,000	1,764,255+	20,000,000	20,020,000	20,044,022
26051001/23020102/13000018 Construction of Quarters for Hon. Judges Magistrates and Ot	11,000,000.00	3,565,800.00	21,000,000	5,500,000	1,934,200+	50,000,000	50,050,000	50,110,060
26051001/23020118/13000019 Facilities for Election Petition Tribunal/Appointment of Hon	1,919,660.00	16,704,248.81	15,000,000	16,800,000	95,751+	16,500,000	16,516,495	16,536,315
26052001/23020101/13000001 Customary Court of Appeal Buildings	3,237,000.00		11,500,000	11,500,000	11,500,000+			
26052001/23020111/13000002 Customary Court of Appeal Law Library	4,062,000.00		10,000,000	10,000,000	10,000,000+			
26052001/23020101/13000004 Customary Court Buildings	37,493,600.00		52,000,000	52,000,000	52,000,000+			
26052001/23010119/13000005 Purchase and installation of Gen. sets	1,137,000.00		12,000,000	12,000,000	12,000,000+			
26052001/23010105/13000007 Furniture & Equipmnt for Courts& Quarters & purchas of Vehicle	988,950.00		12,500,000	12,500,000	12,500,000+			
26052001/23050101/13000009 Capacity Building and Allied Matters	3,000,000.00		40,000,000	40,000,000	40,000,000+			
26052001/23050104/13000010 Anniversaries/Celebration			6,500,000	6,500,000	6,500,000+			
26052001/23020105/13000012 Provision of Water Facilities:Maintenance of Overhead Tanks			6,000,000	6,000,000	6,000,000+			
26052001/23010106/13000013 Purchase of Vans			3,750,000	3,750,000	3,750,000+			
26052001/23010105/13000015 Purchase of Motor Vehicles			108,000,000	108,000,000	108,000,000+			
26052001/23010115/13000016 Purchase of Photocopying Machines			2,000,000	2,000,000	2,000,000+			
26052001/23010113/13000017 Purchase of Computers			2,550,000	2,550,000	2,550,000+			
26052001/23050101/13000020 PRS Activities			6,000,000	6,000,000	6,000,000+			
26052001/23010123/13000021 Purchase of Fire Fighting Equipment			2,500,000	2,500,000	2,500,000+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual	Actual	Original	Final	Variance	Approved	Proposed	Proposed
	2017	2018	Budget2018	Budget2018	2018	Budget2019	Budget2020	Budget2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
26052001/23020123/13000022	Provision of Street Light			9,000,000	9,000,000	9,000,000+		
13001001/23020112/08000001	State Sports Stadium Awka & others	158,330,378.97	41,819,500.00	200,000,000	200,000,000	158,180,500+		
13001001/23050101/08000004	State Sports Development; Grants to special sports bodies an		20,000,000.00	20,000,000	20,000,000			
13001001/23020112/08000007	Sports Competitions: National Sports Competitions Communi	46,326,600.00	12,105,900.00	60,000,000	60,000,000	47,894,100+		
13001001/23020112/08000008	Development of Community Playground Across the State			25,000,000	25,000,000	25,000,000+		
13001001/23020112/08000009	Capacity Building/Grants for Sports Activities			20,000,000	20,000,000	20,000,000+		
13001001/23020112/08000010	Youth Development Centre/Youth Empowerment	30,687,000.00	53,043,825.10	500,000,000	500,000,000	446,956,175+	200,000,000	200,200,000
13001001/23020112/08000011	Census of unemployed youths GCC for ITF Training and Youth		3,453,000.00	10,000,000	10,000,000	6,547,000+	10,000,000	10,010,000
13001001/23010100/08000012	Procurement of Office equipment and Vehicles	7,876,686.49	4,206,257.15	10,000,000	10,000,000	5,793,743+	10,000,000	10,010,000
13001001/23020112/08000014	Anambra State Young Pioneers Club		3,803,000.00	10,000,000	10,000,000	6,197,000+	12,000,000	12,012,004
13001001/23050104/08000015	Celebration National Youth Week		5,180,000.00	10,000,000	10,000,000	4,820,000+	15,000,000	15,015,006
13001001/23050101/08000016	Subvention to State Youth Council	2,940,000.00	3,500,000.00	5,000,000	5,000,000	1,500,000+	10,000,000	10,010,000
13001001/23020112/08000017	Registered Voluntary & Youth-based Organizations	50,000.00	3,600,000.00	5,000,000	5,000,000	1,400,000+	10,000,000	10,010,000
13001001/23020112/08000018	Mainstreaming HIV/AIDS in Youths & Sports Activities			2,000,000	2,000,000	2,000,000+	5,000,000	5,005,006
13001001/23050101/08000019	Job creation talent discovery projects	2,800,000.00	595,000.00	3,000,000	3,000,000	2,405,000+	15,000,000	15,015,006
13001001/23050101/08000021	State Youth Summit Rally			6,000,000	6,000,000	6,000,000+	10,000,000	10,010,000
13001001/23020112/08000022	Office Block for Ministry of Youths and Sports		80,000.00	10,000,000	10,000,000	9,920,000+	50,000,000	50,050,000
13001001/23020112/08000023	State Football Club:- (a) Formation of football club (b) Gra		500,000.00	20,000,000	20,000,000	19,500,000+		
13001001/23020112/08000024	School Sports Project			20,000,000	20,000,000	20,000,000+		
13001001/23020105/08000025	Sports equipment/vehicle purchases	13,875,850.00	10,000,000.00	80,000,000	80,000,000	70,000,000+		
13001001/23020112/08000026	NYSC Activities/Permanent Orientation Camp	26,350,000.00	72,679,798.96	150,000,000	150,000,000	77,320,201+	250,000,000	250,250,000
13001001/23050101/08000027	Volunteer Service Agency (VSA)/Vocational Skills training &			5,000,000	5,000,000	5,000,000+		
13001001/23050101/08000030	PRS Activities: Monitoring and Evaluation Website Confer			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006
14001001/23050104/08000031	National Youth Festival						50,000,000	50,050,000
13001001/23050104/08000033	Film Village						100,000,000	100,100,000
14001001/23030127/07000001	Anambra State Vocational Rehabilitation Centre	10,000,000.00	23,000,000.00	30,000,000	30,000,000	7,000,000+	30,000,000	30,030,000
14001001/23050104/07000003	International Women's Day		2,500,000.00	4,000,000	4,000,000	1,500,000+	4,000,000	4,003,998
14001001/23050104/07000004	International Day of the Family	197,372.00		5,000,000	5,000,000	5,000,000+	4,000,000	4,003,998
14001001/23050101/07000005	Training and mobilization of women	2,400,000.00	3,399,000.00	6,000,000	6,000,000	2,601,000+	5,000,000	5,005,006
14001001/23050101/07000006	International Rural Women's Day Celebration			3,000,000	3,000,000	3,000,000+	2,000,000	2,002,004
14001001/23050101/07000007	Assistance to W.C.S/T.U women groups			5,000,000	5,000,000	5,000,000+	2,000,000	2,002,004
14001001/23050101/07000008	Anambra State Mother's Summit	12,000,000.00	15,000,000.00	15,000,000	15,000,000		50,000,000	50,050,000
14001001/23010127/07000009	Purchase of equipment for Women Cooperative Societies (WCS)	3,000,000.00	5,000,000.00	7,000,000	7,000,000	2,000,000+	7,000,000	7,006,999
14001001/23020119/07000010	Anambra State Remand Home			20,000,000	20,000,000	20,000,000+	10,000,000	10,010,000
14001001/23020118/07000011	Women Affairs Skill Acquisition Centre Agu- Awka	230,000.00	13,095,000.00	10,000,000	13,100,000	5,000+	10,000,000	10,010,000
14001001/23020118/07000013	Women Development Centre project at Agu- Awka			3,000,000	3,000,000	3,000,000+	4,000,000	4,003,998
14001001/23020118/07000014	Construction of Women development complex	30,386,895.00	8,505,500.00	170,000,000	170,000,000	161,494,500+	140,000,000	140,140,000
14001001/23050103/07000015	Planning Monitoring & Evaluation Activities	160,000.00		3,000,000	3,000,000	3,000,000+	3,000,000	3,003,001
14001001/23030121/07000016	Office furnishing and repairs			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006
14001001/23050101/07000017	Poverty eradication programme and loan grant to women co-op	60,000,000.00	59,000,000.00	60,000,000	60,000,000	1,000,000+	60,000,000	60,060,000
14001001/23050101/07000018	Est.of data Bank and Running of Data Bank in the (PRSD)		2,000,000.00	3,000,000	3,000,000	1,000,000+	2,000,000	2,002,004
14001001/23020118/07000019	Women Development Centre Library			1,000,000	1,000,000	1,000,000+	1,000,000	1,000,997
14001001/23020107/07000020	Establishment of school for delinquent children	1,000,000.00		20,000,000	20,000,000	20,000,000+	15,000,000	15,015,006
14001001/23020118/07000021	Establishment of the Anambra State Day Care for the aged			3,000,000	3,000,000	3,000,000+	4,000,000	4,003,998
14001001/23050104/07000022	International Day of the Elderly			5,000,000	5,000,000	5,000,000+	2,000,000	2,002,004
14001001/23050101/07000023	Capacity building for disabled		3,000,000.00	3,000,000	3,000,000		6,000,000	6,006,002

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Approved Budget2019	Proposed Budget2020	Proposed Budget2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
14001001/23050104/07000024 International Day of the Disabled		4,000,000.00	5,000,000	5,000,000	1,000,000+	8,000,000	8,007,996	8,017,600
14001001/23050101/07000025 Empowerment of the physically challenged		6,000,000.00	20,000,000	20,000,000	14,000,000+	20,000,000	20,020,000	20,044,022
14001001/23050101/07000026 Assistive device for the disabled& grants to the skilled Dis		1,000,000.00	5,000,000	5,000,000	4,000,000+	5,000,000	5,005,006	5,011,009
14001001/23050101/07000028 Control of street begging in urban cities		5,000,000.00	5,000,000	5,000,000		5,000,000	5,005,006	5,011,009
14001001/23050101/07000029 Anti-child abuse & neglect programme			2,000,000	2,000,000	2,000,000+	3,000,000	3,003,001	3,006,603
14001001/23050101/07000030 Control of children in conflict with the law			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
14001001/23020118/07000031 Model motherless babies home and day care centre/bounty		2,000,000.00	3,000,000	3,000,000	1,000,000+	5,000,000	5,005,006	5,011,009
14001001/23050103/07000032 Control and eradication of moral decadence& value disorientn			3,000,000	3,000,000	3,000,000+	2,000,000	2,002,004	2,004,405
14001001/23050101/07000033 Widowhood Rehabilitation Programme		5,000,000.00	5,000,000	5,000,000		20,000,000	20,020,000	20,044,022
14001001/23050101/07000034 Provision of Legal Aid to Poor Widows			4,000,000	4,000,000	4,000,000+	8,000,000	8,007,996	8,017,600
14001001/23050101/07000035 Grants to Welfare Organizations Foundations and NGOs	3,002,628.00	4,100,000.00	5,000,000	5,000,000	900,000+	10,000,000	10,010,000	10,022,016
14001001/23050103/07000036 HIV/AIDS intervention project			1,000,000	1,000,000	1,000,000+			
14001001/23050101/07000037 Orphans and Vulnerable children's (OVC) project		15,000,000.00	15,000,000	15,000,000		20,000,000	20,020,000	20,044,022
14001001/23050104/07000038 Children's Day celebration (27th May)	5,000,000.00	7,500,000.00	8,000,000	8,000,000	500,000+	10,000,000	10,010,000	10,022,016
14001001/23050104/07000039 Children's Christmas Party	12,000,000.00	12,000,000.00	12,000,000	12,000,000		15,000,000	15,015,006	15,033,025
14001001/23050104/07000040 Day of the African Child (16th June)	1,500,000.00	2,000,000.00	4,000,000	4,000,000	2,000,000+	5,000,000	5,005,006	5,011,009
14001001/23050101/07000041 Children's Parliament		1,800,000.00	3,000,000	3,000,000	1,200,000+	5,000,000	5,005,006	5,011,009
14001001/23050104/07000042 First Baby of the Year	717,105.00	1,000,000.00	1,000,000	1,000,000		3,000,000	3,003,001	3,006,603
14001001/23050101/07000043 Training of proprietors of the day care centres			1,500,000	1,500,000	1,500,000+	3,000,000	3,003,001	3,006,603
14001001/23050101/07000044 NAP TIP programmes and activities			2,000,000	2,000,000	2,000,000+	2,000,000	2,002,004	2,004,405
14001001/23050118/07000045 National Council on Women Affairs	600,000.00	5,000,000.00	5,000,000	5,000,000		6,000,000	6,006,002	6,013,205
14001001/23050101/07000046 Child's Right Implementation Committee and Activities		1,700,000.00	2,000,000	2,000,000	300,000+	3,000,000	3,003,001	3,006,603
14001001/23050101/07000047 Survey on Women and Children in the State						2,000,000	2,002,004	2,004,405
14001001/23050103/07000048 CEDAW convention on the eliminatn of all forms of discrimitn			2,000,000	2,000,000	2,000,000+	3,000,000	3,003,001	3,006,603
14001001/23050101/07000049 Retrieval re-integration& care for trafficked children/Wom		2,000,000.00	2,000,000	2,000,000		3,000,000	3,003,001	3,006,603
14001001/23050103/07000050 Subvention to Charity Homes	4,890,400.00	5,900,000.00	3,000,000	6,000,000	100,000+	4,000,000	4,003,998	4,008,800
14001001/23050101/07000051 Special Sports for the Disabled			10,000,000	7,000,000	7,000,000+	5,000,000	5,005,006	5,011,009
14001001/23010105/07000052 Procurement of Vehicles						10,000,000	10,010,000	10,022,016
14001001/23050101/07000053 Poverty Eradication programme and loan/ grants to the elderl			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
14001001/23050101/07000054 School Social Work		1,000,000.00	2,000,000	2,000,000	1,000,000+	2,000,000	2,002,004	2,004,405
14001001/23050101/07000055 Survey on Persons with Disability		400,000.00	3,000,000	3,000,000	2,600,000+	2,000,000	2,002,004	2,004,405
14001001/23050103/07000056 Community-based Rehabilitation (CBR) & Empowerment			2,000,000	2,000,000	2,000,000+	5,000,000	5,005,006	5,011,009
14001001/23050101/07000057 Trade fairs for persons with disability		5,000,000.00	5,000,000	5,000,000		7,000,000	7,006,999	7,015,403
14001001/23050101/07000058 Sheltered workshop for persons with disability			8,000,000	8,000,000	8,000,000+	5,000,000	5,005,006	5,011,009
14001001/23050101/07000059 Support of multipurpose co-operative for the disabled		2,000,000.00	2,000,000	2,000,000		3,000,000	3,003,001	3,006,603
14001001/23050103/07000060 Rehabilitation of disabled HIV/AIDS patients		3,000,000.00	3,000,000	3,000,000		4,000,000	4,003,998	4,008,800
14001001/23020118/07000061 Holiday Camp		2,500,000.00	3,000,000	3,000,000	500,000+	5,000,000	5,005,006	5,011,009
14001001/23020118/07000062 Establishment of temporal shelter for women and young girls			2,000,000	2,000,000	2,000,000+	3,000,000	3,003,001	3,006,603
14001001/23050101/07000063 Child Protection Network			2,000,000	2,000,000	2,000,000+	3,000,000	3,003,001	3,006,603
14001001/23050101/07000064 Subvention to NGOs for Physically challenged persons			3,000,000	3,000,000	3,000,000+	2,000,000	2,002,004	2,004,405
14001001/23050101/07000065 Special Activities for Women and Children with disabilities		5,000,000.00	5,000,000	5,000,000		3,000,000	3,003,001	3,006,603
14001001/23050101/07000066 Anambra State Council of Nigerian Legion		1,000,000.00	3,000,000	3,000,000	2,000,000+	3,000,000	3,003,001	3,006,603
14001001/23050101/07000067 Data gathering Equip.to Cooperative Groups Acquisit Centres		1,000,000.00	2,000,000	2,000,000	1,000,000+	3,000,000	3,003,001	3,006,603
14001001/23050104/07000068 International White Cane Care Day			3,000,000	3,000,000	3,000,000+	2,000,000	2,002,004	2,004,405
14001001/23050104/07000069 World Autism Day		2,000,000.00	2,000,000	2,000,000		3,000,000	3,003,001	3,006,603
14001001/23050104/07000070 International Day For Albinism		2,000,000.00	2,000,000	2,000,000		8,000,000	8,007,996	8,017,600

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual	Actual	Original	Final	Variance	Approved	Proposed	Proposed
	2017	2018	Budget2018	Budget2018	2018	Budget2019	Budget2020	Budget2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
14001001/23050104/07000071 World Awareness Braille Day	1,426,000.00	3,000,000.00	3,000,000	3,000,000		3,000,000	3,003,001	3,006,603
14001001/23050101/07000072 Emergency Service For The Needy			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
14001001/23010112/07000073 Store Maintenance			200,000	200,000	200,000+	1,000,000	1,000,997	1,002,198
14001001/23050101/07000074 Micro-credit Loan For Women Co-operative		1,000,000.00	5,000,000	5,000,000	4,000,000+	5,000,000	5,005,006	5,011,009
14001001/23050101/07000075 Anambra State Busary Allowance For The Elderly			3,000,000	3,000,000	3,000,000+	3,000,000	3,003,001	3,006,603
14001001/23030118/07000076 Rehabilitation/Repairs of Prof.Dora akunyili women Developme			10,000,000	10,000,000	10,000,000+	5,000,000	5,005,006	5,011,009
14001001/23030118/07000077 PRS Activities						1,000,000	1,000,997	1,002,198
14001001/23030118/07000078 Capacity Building						20,000,000	20,020,000	20,044,022
14001001/23050104/08000001 National Children Festival			4,000,000	4,000,000	4,000,000+	4,000,000	4,003,998	4,008,800
14001001/23050104/08000002 Anambra State disabled sports competition			7,000,000	7,000,000	7,000,000+	5,000,000	5,005,006	5,011,009
17001001/23020107/05000003 Adult & Non-Formal Education/ Mass Literacy	4,000,000.00	3,500,000.00	35,000,000	35,000,000	31,500,000+	32,000,000	32,032,004	32,070,443
17001001/23020107/05000004 Special Education Centres	1,000,000.00	4,595,000.00	30,000,000	30,000,000	25,405,000+	30,000,000	30,030,000	30,066,038
17001001/23020107/05000005 Development of Existing Secondary Schools			10,000,000	10,000,000	10,000,000+	23,000,000	23,023,001	23,050,624
17001001/23010124/05000006 Equipment of Secondary/Special Science Schools		9,000,000.00	100,000,000	100,000,000	91,000,000+	10,000,000	10,010,000	10,022,016
17001001/23020107/05000007 Computer Education in Primary & Sec. Schools (re-education)			50,000,000	50,000,000	50,000,000+	50,000,000	50,050,000	50,110,060
17001001/23020107/05000008 Rehab./Dev. & Equip. of Existing Tech. Colleges (for Accredi			120,000,000	120,000,000	120,000,000+	250,000,000	250,250,000	250,550,300
17001001/23020118/05000009 Free & Gender Education Programme			50,000,000	50,000,000	50,000,000+	30,000,000	30,030,000	30,066,038
17001001/23020118/05000010 Examination Development Centre	249,985,231.90	162,034,848.25	390,000,000	390,000,000	227,965,152+	275,000,000	275,275,006	275,605,331
17001001/23020107/05000011 Nwafor Orizu College of Education	51,341,228.00	41,686,746.00		41,700,000	13,254+			
17001001/23020118/05000012 Constr. & Equip. of Educational Resource Centre (ERC & CERC			60,000,000	18,300,000	18,300,000+	30,000,000	30,030,000	30,066,038
17001001/23020118/05000013 Mini-Computer Unit for Edu. Stat./ Estab. of EMIS in PRSD		1,491,428.57	30,000,000	30,000,000	28,508,571+	35,000,000	35,035,006	35,077,047
17001001/23010101/05000014 Development of the Inspectorate units of Ministry of Educati			40,000,000	40,000,000	40,000,000+	22,000,000	22,022,004	22,048,427
17001001/23020118/05000015 Dev. & Accreditatn. of Prog.in Chukwuemeka odumegwu Ojukwu	182,583,800.00	15,500,000.00		15,600,000	100,000+			
17001001/23020118/05000016 Scholarship & Scholarship Related Issues	18,975,000.00	4,685,000.00	30,000,000	14,400,000	9,715,000+	20,000,000	20,020,000	20,044,022
17001001/23020118/05000017 NAFDAC Awareness Prog. & Art/Culture Competitions in Schools			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
17001001/23020118/05000018 Quality Assurance	67,000.00		10,000,000	10,000,000	10,000,000+	15,000,000	15,015,006	15,033,025
17001001/23020118/05000019 HIV/AIDS Prevention Education & Control Programmes			5,000,000	5,000,000	5,000,000+	5,000,000	5,005,006	5,011,009
17001001/23020118/05000020 World Bank Assisted Universal Basic Edu. Prog. (UBE/EFA Day			10,000,000	10,000,000	10,000,000+	5,000,000	5,005,006	5,011,009
17001001/23020118/05000021 Special Proj. of State Univ. Basic Edu. Board (SUBEB/GCCC)	52,037,000.00					288,500,000	288,788,499	289,135,042
17001001/23020118/05000022 Post Primary School Service Commission (PPSSC)		5,000,000.00	100,000,000	100,000,000	95,000,000+	119,000,000	119,119,003	119,261,944
17001001/23020118/05000024 A.French Language Teaching Project B. Introduc			5,000,000	5,000,000	5,000,000+			
17001001/23020118/05000025 School Sports Capacity	61,000.00		10,000,000	10,000,000	10,000,000+	43,000,000	43,043,001	43,094,657
17001001/23050101/05000026 Capacity Building/ Workshops/ Seminars/Conferences	66,000.00	2,632,500.00	30,000,000	30,000,000	27,367,500+	35,000,000	35,035,006	35,077,047
17001001/23030106/05000028 Upgrading of Boarding Facilities in Some Selected Secondary			500,000,000	469,400,000	469,400,000+	130,000,000	130,130,000	130,286,158
17001001/23020118/05000029 Mathematics Improvement Project Centre			3,000,000	3,000,000	3,000,000+	5,000,000	5,005,006	5,011,009
17001001/23050103/05000030 Monitoring & Evaluation Activities			20,000,000	20,000,000	20,000,000+	6,000,000	6,006,002	6,013,205
17001001/23020118/05000032 Emergency Fund for Anambra State Universal Basic Edu. Board		750,000,000.00	1,100,000,000	1,100,000,000	350,000,000+			
17001001/23020118/05000033 Hygiene Promotion/ Communication Programme in Schools			10,000,000	10,000,000	10,000,000+	5,000,000	5,005,006	5,011,009
17001001/23020118/05000034 Early Childcare Development			50,000,000	50,000,000	50,000,000+	10,000,000	10,010,000	10,022,016
17001001/23020118/05000035 Education Trust Fund (ETF) Project	11,000,000.00		100,000,000	100,000,000	100,000,000+	30,000,000	30,030,000	30,066,038
17001001/23020118/05000036 Revival/Sustenance of Igbo Lang. in Schls (Subakwa Igbo)			40,000,000	40,000,000	40,000,000+	10,000,000	10,010,000	10,022,016
17001001/23020118/05000037 Secondary Schools Special Projects	39,184,688.00	5,000,000.00	400,000,000	400,000,000	395,000,000+	2,400,000,000	2,402,400,000	2,405,282,881
17001001/23020118/05000038 Education Development Fund	38,810,382.73		850,000,000	850,000,000	850,000,000+	100,000,000	100,100,000	100,220,120
17001001/23020118/05000039 W/Bank-Assist State Education Prog & Inv Proj (SEPIP)	1,253,413,713.09	881,574,803.77	1,200,000,000	1,200,000,000	318,425,196+	1,500,000,000	1,501,500,000	1,503,301,801
17001001/23020118/05000040 UNIDO-Assist Entrepreneurship Education for Snr Sec Sch	4,500,000.00		50,000,000	50,000,000	50,000,000+	50,000,000	50,050,000	50,110,060

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

		Actual	Actual	Original	Final	Variance	Approved	Proposed	Proposed
		2017	2018	Budget2018	Budget2018	2018	Budget2019	Budget2020	Budget2021
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17003001/23010112/05000011	Prov.of school furniture for primary and JSS in the State		30,570,000.00		30,600,000	30,000+			
66001001/23020118/01000001	Purchase of Tractors in Polytechnics			30,000,000	30,000,000	30,000,000+			
66001001/23020118/01000002	Establishment of Demonstration Farm for the Polytechnic			10,000,000	10,000,000	10,000,000+			
66001001/23020118/01000003	Re-Construction of the battery Cage Poultry in Polytechnics			10,000,000	10,000,000	10,000,000+			
66001001/23020118/05000029	Construction of a Multipurpose Centre			50,000,000	50,000,000	50,000,000+			
66001001/23050101/08000001	Capacity Building for Youth						20,000,000	20,020,000	20,044,022
66001001/23050101/08000002	School Sports Capacity						40,000,000	40,040,000	40,088,044
66001001/23020127/11000002	National Science and Technology (NASTECH) Week						5,000,000	5,005,006	5,011,009
66001001/23020127/11000003	Research Work						47,000,000	47,046,999	47,103,457
66001001/23020127/11000004	Science and Technology Development (invention/innovation)						30,000,000	30,030,000	30,066,038
66001001/23020127/11000005	Participation of the Ministry Renewal in Energy Project Act						5,000,000	5,005,006	5,011,009
66001001/23020127/11000006	National Council on Science and Technology Summit						5,000,000	5,005,006	5,011,009
66001001/23020127/11000007	Hydro-Meteorological Services						100,000,000	100,100,000	100,220,120
66001001/23050101/11000008	Access Energy Tech(Waste to Energy Project)						2,000,000	2,002,004	2,004,405
66001001/23020127/11000009	Establishment of Other Incubation Centres						12,000,000	12,012,004	12,026,421
66001001/23020127/11000010	Establishment of Mechanic Village						6,000,000	6,006,002	6,013,205
66001001/23020127/11000011	Mechanic Workshop Database						1,000,000	1,000,997	1,002,198
66001001/23020127/11000012	Alluminium & Welders Fabrications Tools						2,000,000	2,002,004	2,004,405
66001001/23020119/11000013	Annual World Science day						5,000,000	5,005,006	5,011,009
66001002/23050101/11000001	Anambra State Identity Management Projects			30,000,000	30,000,000	30,000,000+	30,000,000	30,030,000	30,066,038
66001002/23020127/11000002	Provision of Second phase of Network Connectivity and other			250,000,000	250,000,000	250,000,000+	50,000,000	50,050,000	50,110,060
66001002/23020127/11000003	Development of Human Resources for ICT Projects			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
66001002/23030127/11000004	Bandwidth Subscription and network/hardwares maintainance			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
66001002/23020127/11000005	Computer Assembly Plant			30,000,000	30,000,000	30,000,000+	30,000,000	30,030,000	30,066,038
66001002/23020127/11000006	Development of an ultra Modern ICT Hub (PPP)			50,000,000	50,000,000	50,000,000+	200,000,000	200,200,000	200,440,240
66001002/23050101/11000007	Research Work			500,000	500,000	500,000+	10,000,000	10,010,000	10,022,016
66001003/23050101/11000001	Analytical Laboratory			2,000,000	2,000,000	2,000,000+			
66001003/23050101/11000002	Science and Technology Development (invention/innovation)		600,000.00	10,000,000	10,000,000	9,400,000+			
66001003/23050101/12000001	Exploitation & Exploration of Solid Minerals including monit		750,000.00	250,000,000	250,000,000	249,250,000+	98,000,000	98,097,996	98,215,715
66001003/23020113/12000002	Anambra State Raw Materials Display Centre Awka			40,000,000	40,000,000	40,000,000+			
66001003/23050101/12000003	International Trade Fairs and Expositions			1,000,000	1,000,000	1,000,000+			
21001001/23050101/04000001	Anambra State UNICEF and other Agency Assisted Programme	5,000,000.00		70,000,000	70,000,000	70,000,000+	50,000,000	50,050,000	50,110,060
21001001/23030105/04000002	Rehabilitation and Re-equipment of General Hospitals	134,619,321.93	131,144,338.75	1,000,000,000	1,000,000,000	868,855,661+	2,000,000,000	2,002,000,000	2,004,402,401
21001001/23050101/04000003	Malaria Control Programme	10,000,000.00	2,000,000.00	300,000,000	300,000,000	298,000,000+	100,000,000	100,100,000	100,220,120
21001001/23050101/04000004	Tuberculosis Leprosy Control Programme		6,000,004.00	30,000,000	30,000,000	23,999,996+	20,000,000	20,020,000	20,044,022
21001001/23030105/04000006	Upkeep&Maint.of Centr Pharmceutcl/Medical Equip complx Awka			11,370,000	11,370,000	11,370,000+	20,000,000	20,020,000	20,044,022
21001001/23020118/04000010	Provision of Drugs Medical Surgical Sundries for Health Inst	49,794,044.84	3,499,400.00	100,000,000	100,000,000	96,500,600+	150,000,000	150,150,000	150,330,180
21001001/23050101/04000011	Epidemiological Ctrl & Estblshmnt of Disease Surveilnce prog	7,500,000.00	27,170,002.00	100,000,000	100,000,000	72,829,998+	80,000,000	80,080,000	80,176,098
21001001/23050101/04000012	Prevention and Control of River Blindness (Onchosersiasis)	5,000,000.00	800,800.00	10,000,000	10,000,000	9,199,200+	15,000,000	15,015,006	15,033,025
21001001/23010122/04000013	Medical Equipment and Maintenance	100,000,000.00	14,000,000.00	410,000,000	410,000,000	396,000,000+	430,000,000	430,430,000	430,946,518
21001001/23050101/04000014	Fake Drug Control			20,000,000	20,000,000	20,000,000+	10,000,000	10,010,000	10,022,016
21001001/23050101/04000015	National Programme on Immunization	400,000.00							
21001001/23050101/04000016	Drug Quality Control and Assurance			9,500,000	9,500,000	9,500,000+	15,000,000	15,015,006	15,033,025
21001001/23050101/04000017	Control Programme for HIV/AIDS	712,000.00	2,000,000.00	20,000,000	20,000,000	18,000,000+	100,000,000	100,100,000	100,220,120
21001001/23050101/04000019	Reproductive Health Services	11,000,000.00	8,600,453.00	20,000,000	20,000,000	11,399,547+	30,000,000	30,030,000	30,066,038

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Approved Budget2019	Proposed Budget2020	Proposed Budget2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21001001/23050101/04000020 Drug Surveillance/Drug Abuse Control	957,600.00	3,000,003.00	50,000,000	50,000,000	46,999,997+	70,000,000	70,070,000	70,154,082
21001001/23050101/04000021 Mobile Dental Clinic and Mobile Doctors Clinic			15,500,000	15,500,000	15,500,000+	10,000,000	10,010,000	10,022,016
21001001/23050101/04000022 Schistosomiasis Control Programme (Bicharasiasis)		11,000,008.00	5,000,000	5,000,000	6,000,008-	10,000,000	10,010,000	10,022,016
21001001/23050101/04000023 Ctrl of Diarhoeal Diseases(CDD)includng Health/IMCI Info&Com		5,000,000.00	20,000,000	20,000,000	15,000,000+	400,000	400,396	400,876
21001001/23050101/04000024 Health Statistical Surveys &Data Bank includng PHC Monitorng	1,000,000.00	1,300,001.00	20,000,000	20,000,000	18,699,999+	20,000,000	20,020,000	20,044,022
21001001/23050101/04000025 Traditional Medicine Programme	1,000,000.00	4,000,004.00		100,000	3,900,004-			
21001001/23050101/04000026 Nutrition and Baby Friendly and Hospital Initiatives			3,000,000	2,900,000	2,900,000+	3,000,000	3,003,001	3,006,603
21001001/23050101/04000027 Prevntn & Ctrl of Non-Communicabl Diseases Sickle Cel e.t.c	4,200,000.00		50,000,000	50,000,000	50,000,000+	50,000,000	50,050,000	50,110,060
21001001/23050101/04000028 Health Insuranc Scheme&Community Hlth System & financng schem	340,650,073.91	27,560,027.00	2,000,000,000	2,000,000,000	1,972,439,973+	1,000,000,000	1,001,000,000	1,002,201,200
21001001/23050101/04000029 PHC Implemntatn Comitee & Celebratn of National/Int'l days	6,000,000.00	2,704,506.00	25,000,000	25,000,000	22,295,494+	2,000,000	2,002,004	2,004,405
21001001/23050101/04000030 Establishmnt of Min of Health Website & Int'l Accessibility			25,000,000	25,000,000	25,000,000+	20,000,000	20,020,000	20,044,022
21001001/23050101/04000031 Anambra State News Publicatn Policy Document Technicl Report	2,200,000.00	1,675,001.00	9,000,000	9,000,000	7,324,999+	20,000,000	20,020,000	20,044,022
21001001/23050101/04000032 Anambra State Hlth Emergency Rapid Response Services (ASHERRS)	12,924,690.00		10,000,000	10,000,000	10,000,000+	50,000,000	50,050,000	50,110,060
21001001/23050101/04000034 School Health Service Programme	2,500,000.00		5,000,000	5,000,000	5,000,000+	20,000,000	20,020,000	20,044,022
21001001/23020118/04000035 Improvmnt of Facility/Infrastructural Imprvmnt at Cotage hosp			20,000,000	20,000,000	20,000,000+	25,000,000	25,025,006	25,055,031
21001001/23050101/04000037 Grant-in-Aid to Mission Hosps/Red Cros/ASA USA Medical Mision	8,600,000.00	9,600,009.00	115,000,000	115,000,000	105,399,991+	100,000,000	100,100,000	100,220,120
21001001/23050101/04000038 Accreditation of General Hospitals	67,086,813.00	40,362,818.55	75,000,000	75,000,000	34,637,181+	50,000,000	50,050,000	50,110,060
21001001/23050101/04000039 Ctrl of Emergng Communicabl Diseases-Bruno Ulcer AVIAN Flu	5,500,000.00		20,000,000	20,000,000	20,000,000+	20,000,000	20,020,000	20,044,022
21001001/23020106/04000040 Constructn & Equiping Anambra State University Teaching Hosp	219,462,889.83	63,361,648.58		51,400,000	11,961,649-	30,000,000	30,030,000	30,066,038
21001001/23010105/04000041 Procurement and Maintenance of Vehicles	32,000,000.00	27,335,693.00	35,000,000	35,000,000	7,664,307+	60,000,000	60,060,000	60,132,076
21001001/23010112/04000042 Procurement and Maintenance of Office Equipment	10,000,000.00	6,109,250.00	20,000,000	20,000,000	13,890,750+	100,000,000	100,100,000	100,220,120
21001001/23050101/04000043 Task force on Registrtn of Hosps Clinics Maternity homes			30,000,000	30,000,000	30,000,000+	100,000,000	100,100,000	100,220,120
21001001/23050101/04000044 Monitoring & Evaluation Activities in all Health			25,000,000	25,000,000	25,000,000+			
21001001/23050103/04000045 Support to Emergency & Accident Victims/Aid	57,360,474.00	60,984,679.42	50,000,000	50,000,000	10,984,679-	50,000,000	50,050,000	50,110,060
21001001/23020106/04000047 Construction of 3No. Maternal & Child Health			80,000,000	80,000,000	80,000,000+			
21001001/23020118/04000048 Construction od 3no Specialist Medical & Diagnostic Centres			250,000,000	198,600,000	198,600,000+	10,000,000	10,010,000	10,022,016
21001001/23050101/04000049 Free Health Care for Preg Women (Pre-Antenantal Care)			50,000,000	38,400,000	38,400,000+	30,000,000	30,030,000	30,066,038
21001001/23020106/04000050 Constr. and Equipt of Anambra State Centre for Disease Contr	3,000,000.00		100,000,000	100,000,000	100,000,000+	90,000,000	90,090,000	90,198,104
21001001/23040100/04000051 Gender Programming	2,000,000.00		5,000,000	5,000,000	5,000,000+	200,000	200,204	200,444
21001001/23050101/04000052 Adolescent Reproductive Health			10,000,000	10,000,000	10,000,000+	70,000,000	70,070,000	70,154,082
21001001/23020106/04000053 Construction and Equipment of Second School of Nursing and M			100,000,000	100,000,000	100,000,000+	80,000,000	80,080,000	80,176,098
21001001/23050101/04000054 Primary Health Care Development Programme	200,766,053.48	11,500,000.00		11,600,000	100,000+			
21001001/23020106/04000055 Drug Revolving Fund System			100,000,000	100,000,000	100,000,000+			
21001001/23020106/04000056 Construction of Ilicit Drug Rehabilitation Consumer Centre			50,000,000	50,000,000	50,000,000+			
21001001/23020106/04000057 Family Planning Programme and Activities						50,000,000	50,050,000	50,110,060
21001001/23020106/04000058 Zero Hepatitis Programme and Activities						10,000,000	10,010,000	10,022,016
21001001/23020106/04000059 Maternal Perinatal Disease Surveilance (MPDRS)						10,000,000	10,010,000	10,022,016
21001001/23020106/04000060 Construction of Health Facilities in three Senatorial Zone L						1,000,000,000	1,001,000,000	1,002,201,200
21003001/23050101/04000001 Capacity Building			500,000	500,000	500,000+	50,000,000	50,050,000	50,110,060
21003001/23050101/04000002 Maternal New born and Child Health Week			250,000	250,000	250,000+	29,735,000	29,764,736	29,800,451
21003001/23050101/04000003 21LGAs Pictorial Guides & CORPS Daily & Monthly Monitoring			10,000,000	10,000,000	10,000,000+	2,000,000	2,002,004	2,004,405
21003001/23020101/04000059 Construction of ANSPHCDA Office Building			75,000,000	34,300,000	34,300,000+			
21003001/23010112/1300000001 Purchase of Office Furniture and Equipment						30,000,000	30,030,000	30,066,038

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual	Actual	Original	Final	Variance	Approved	Proposed	Proposed
	2017	2018	Budget2018	Budget2018	2018	Budget2019	Budget2020	Budget2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003001/23050101/13000004	Monitoring and Evaluation Activities					30,000,000	30,030,000	30,066,038
21027001/23000000/04000001	Procurement of Motor Vehicle: 2 Ambulance Buses @ 25m		50,000,000	50,000,000	50,000,000+	204,000,000	204,203,998	204,449,040
21027001/23000000/04000002	Procurement of Medical Equipment		615,291,300	615,291,300	615,291,300+	500,000,000	500,500,000	501,100,600
21027001/23000000/04000003	Intensive Care Unit		50,000,000	50,000,000	50,000,000+	60,000,000	60,060,000	60,132,076
21027001/23000000/04000004	Completion of Privat ward under const & Isolation Unit		100,000,000	100,000,000	100,000,000+	60,000,000	60,060,000	60,132,076
21027001/23000000/04000005	Constr./Provision of Physiotherapy ENT Optomology Building		10,000,000	10,000,000	10,000,000+	60,000,000	60,060,000	60,132,076
21027001/23000000/13000001	Purchase of Office Furniture & Equipment		33,000,000	33,000,000	33,000,000+	28,000,000	28,027,996	28,061,633
21027001/23000000/13000002	Rehabilitation of Office Buildings		70,200,000	70,200,000	70,200,000+	19,000,000	19,019,003	19,041,824
21027001/23000000/13000003	Procurement of Generator Set		25,000,000	25,000,000	25,000,000+			
21027001/23030127/13000004	Rehabilitation of ICT Infrastructures		25,220,393	25,220,393	25,220,393+	5,000,000	5,005,006	5,011,009
21027001/23050101/13000005	Accreditation of Department and Colleges		1,500,000	1,500,000	1,500,000+	20,000,000	20,020,000	20,044,022
21027001/23000000/13000006	Procurement of 10Desktop Computers @ 100 000.		1,000,000	1,000,000	1,000,000+			
21027001/23000000/13000007	Procurement of 4 Photocopying Machines @ .50m		2,000,000	2,000,000	2,000,000+			
21027001/23000000/13000008	Constr/Provision of Physiotherapy Ent Optomology Building		100,000,000	100,000,000	100,000,000+			
21027001/23000000/13000009	Rehabilitation/Repairs-Electricity (sub Station)		12,960,000	12,960,000	12,960,000+			
21027001/23000000/13000010	Rehabilitation/Repairs-Water Facilities (Bore Holes)		11,400,000	11,400,000	11,400,000+			
21027001/23000000/13000011	Rehabilitation/Repairs-Office Buildings (Maintenance)		17,952,305	17,952,305	17,952,305+			
21027001/23000000/13000012	Maintenance/Repairs of 5 existing Power Generating Plants		3,896,002	3,896,002	3,896,002+			
21027001/23000000/13000013	Rehabilitation Repairs of ICT Infrasrtructures		3,580,000	3,580,000	3,580,000+			
21027001/23000000/13000014	National Accreditations of Departments -Fees & Other Requip		15,000,000	15,000,000	15,000,000+			
21027001/23000000/13000015	West African Accreditation Fees and Other Requirements		25,000,000	25,000,000	25,000,000+			
21001002/23010122/04000001	Procurement and Maintenance of Office Equipment		14,000,000	14,000,000	14,000,000+	14,000,000	14,013,998	14,030,817
21001002/23010122/04000002	Inspection and Monitoring of all Traditional Medicine Practi		44,000,000	44,000,000	44,000,000+	44,000,000	44,043,998	44,096,855
21001002/23050101/04000003	Traning Practitioners on the use of Herbs /Traditional Birth		80,000,000	80,000,000	80,000,000+	80,000,000	80,080,000	80,176,098
21001002/23050101/04000004	Training (Others)		32,000,000	32,000,000	32,000,000+	32,000,000	32,032,004	32,070,443
21001002/23050103/04000005	Enforcement /Compliance		56,000,000	56,000,000	56,000,000+	56,000,000	56,056,002	56,123,265
21001002/23050101/04000006	Resarch and Statistics		64,000,000	64,000,000	64,000,000+	64,000,000	64,063,998	64,140,877
21001002/23050101/04000007	Stake Holders Summit		46,000,000	46,000,000	46,000,000+	46,000,000	46,046,002	46,101,260
21001002/23050101/04000008	Printing /Dissemination of Code of Conduct		21,500,000	21,500,000	21,500,000+	21,500,000	21,521,501	21,547,324
21001002/23010122/04000009	Indigenous & Herbal Medicine Technical Report					4,000,000	4,003,998	4,008,800
35001001/23040102/09000001	Environmental Health Monitoring and Control		500,000	500,000	500,000+	3,000,000	3,003,001	3,006,603
35001001/23040104/09000002	Water and Environmental Sanitation tracking					1,000,000	1,000,997	1,002,198
35001001/23010105/09000003	Pests and Vectors control					1,000,000	1,000,997	1,002,198
35001001/23040102/09000004	Household Sanitary Inspection Activities	1,565,000.00	2,000,000.00	2,000,000	2,000,000	8,000,000	8,007,996	8,017,600
35001001/23040102/09000005	School Environmental Health Outreach Programme		500,000	500,000	500,000+	2,000,000	2,002,004	2,004,405
35001001/23040104/09000006	Public enlightenment on Ecological issues					5,000,000	5,005,006	5,011,009
35001001/23040104/09000007	Analytical/Mobile Laboratory for Environmental Monitoring.		5,000,000	5,000,000	5,000,000+	10,000,000	10,010,000	10,022,016
35001001/23040102/09000010	Ecological control (Biological)					4,000,000	4,003,998	4,008,800
35001001/23040104/09000011	Environmental Health Data Bank					1,000,000	1,000,997	1,002,198
35001001/23040102/09000012	Erosion control Prog./proj. including Nigeria Erosion and Wa	641,889,465.12	1,385,938,001.98	1,500,000,000	1,500,000,000	114,061,998+	1,842,900,000	1,844,742,905
35001001/23040104/09000028	EIA including Climate Change: Mandatory Env		1,500,000	1,500,000	1,500,000+	4,000,000	4,003,998	4,008,800
35001001/23040104/09000029	Intervention Activities for erosion control waste managemen		1,142,000.00	15,000,000	15,000,000	13,858,000+	20,000,000	20,020,000
35001001/23040104/09000030	Anambra State Summit on Environment		500,000.00	1,000,000	1,000,000	500,000+	2,000,000	2,002,004
35001001/23040104/09000031	Ministry of Environment's Statistical Bulletin					1,000,000	1,000,997	1,002,198
35001001/23040104/09000032	Herbarium Development for Bio Prospecting restoration object					3,000,000	3,003,001	3,006,603
35002001/23040101/09000001	Forest plantation Establishment Afforestation		2,000,000	2,000,000	2,000,000+	2,700,000	2,702,701	2,705,942

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Approved Budget2019	Proposed Budget2020	Proposed Budget2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
35002001/23040101/09000002 Launching of Tree Planting Campains			1,000,000	1,000,000	1,000,000+	1,500,000	1,501,501	1,503,302
35002001/23040101/09000003 Forestry Sanitary Tree feeling			350,000	350,000	350,000+	450,000	450,445	450,985
35002001/23040101/09000004 Nursery Development			2,000,000	2,000,000	2,000,000+	2,750,000	2,752,749	2,756,050
35002001/23040101/09000005 Boundary Maintenance of Forest Reserves			500,000	500,000	500,000+	800,000	800,804	801,764
35002001/23040101/09000006 Climate Change adaptation & best Practices			350,000	350,000	350,000+	530,000	530,528	531,164
35002001/23040101/09000007 Forest Data Bank			1,500,000	1,500,000	1,500,000+	1,500,000	1,501,501	1,503,302
35001002/23040101/09000001 Establishment & Upgrading of Existing Parks & Garden		3,500,000.00	5,000,000	5,000,000	1,500,000+	200,000,000	200,200,000	200,440,240
35001002/23040102/09000002 Public Enlightenment on Ecological Issues			1,000,000	1,000,000	1,000,000+			
35001002/23040102/09000003 Highway landscaping grass seedling planting and maintenance			2,000,000	2,000,000	2,000,000+	104,272,949	104,377,223	104,502,481
35001002/23040101/09000004 Plant/Tree Nursery Development						25,000,000	25,025,006	25,055,031
39001001/2320112/080000001 State Sports Stadium Awka						113,000,000	113,113,001	113,248,739
39001001/2320112/080000002 Construction of Zonal Sports Stadia - Otuocha Nnewi Idemmi						80,000,000	80,080,000	80,176,098
39001001/2320112/080000003 State Sports Devt Grants to Special Sports Bodies & Org						20,000,000	20,020,000	20,044,022
39001001/2320112/080000004 Sports Competition - LGA School Town Union						91,000,000	91,090,997	91,200,301
39001001/2320112/080000005 Purchase of Office Furniture & Equipment						20,000,000	20,020,000	20,044,022
39001001/23050101/080000006 Development of Community Playground Across the State						25,000,000	25,025,006	25,055,031
39001001/23050101/080000007 Capacity Building for Sports Activities						16,000,000	16,016,002	16,035,222
39001001/23020112/080000008 State Football Club- a) Formation of Football Clubs b) Grant						20,000,000	20,020,000	20,044,022
39001001/23020112/080000009 School Sports Project						20,000,000	20,020,000	20,044,022
39001001/23020126/080000010 Sports Equipment						70,000,000	70,070,000	70,154,082
39001001/23050104/080000011 National Sports Festival						50,000,000	50,050,000	50,110,060
51001001/23030103/06030001 Community Infrastructural Projects (choose your project prog		876,825,500.56	7,500,000,000	7,500,000,000	6,623,174,499+	2,820,000,000	2,822,820,000	2,826,207,383
51001001/23020101/13000001 Construction of Office Block Building			15,000,000	15,000,000	15,000,000+			
51001001/23020101/13000002 Extension of Office Accommodation & Maintenance			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
51001001/23010133/13000003 Purchase of Office Equipment and Computerization			6,480,000	6,480,000	6,480,000+	5,000,000	5,005,006	5,011,009
51001001/23010112/13000005 Procurement of Office Furniture & Generating Set			10,000,000	10,000,000	10,000,000+	7,000,000	7,006,999	7,015,403
51001001/23050103/13000006 Inspection & Monitoring of Local Government Activities			1,000,000	1,000,000	1,000,000+	2,000,000	2,002,004	2,004,405
51001001/23050103/13000007 Chieftaincy and Town Union Matters			3,000,000	3,000,000	3,000,000+	15,000,000	15,015,006	15,033,025
51001001/23050101/13000008 Training/Capacity Building Local and Oversea Programme			1,000,000	1,000,000	1,000,000+	3,000,000	3,003,001	3,006,603
51001001/23050101/13000010 Grants to Community for Self-help Projects			2,500,000	2,500,000	2,500,000+	2,500,000	2,502,497	2,505,498
51001001/23050104/13000011 Rural Development Day Celebration & Award of Prizes			2,500,000	2,500,000	2,500,000+	1,000,000	1,000,997	1,002,198
51001001/23050104/13000012 PRS Activities						1,000,000	1,000,997	1,002,198
Total	50,466,514,411.91	48,299,319,161.22	93,915,892,300	95,327,702,400	47,028,383,239+	81,245,363,922	81,326,610,002	81,424,201,681
Note 2D - Anambra Central Zone - Dunukofia LG								
Note 2E -Anambra Central Zone - Idemili North LG								
20001001/23020118/12000009 State Industrial Sheds at Idemili Norh Ogbunike and ozubulu	8,517,280.00		350,000,000	350,000,000	350,000,000+			
20001001/23040104/12000034 Development of Mechanic Villages(Obosi Awka Nnewi Area etc			50,000,000	50,000,000	50,000,000+			
61001001/23020105/10000016 Oba Water Supply Scheme	8,572,098.22		15,000,000	15,000,000	15,000,000+	20,000,000	20,020,000	20,044,022
21001001/23020106/04000007 Infrastructural improvement of School of Nursing Nkpor	11,951,500.00	5,000,000.00	100,000,000	100,000,000	95,000,000+	80,000,000	80,080,000	80,176,098
21001001/23020118/04000008 Infrastructural Improvemnt of the School of Midwifery Nkpor		13,745,008.69	45,000,000	45,000,000	31,254,991+	50,000,000	50,050,000	50,110,060
21001001/23020118/04000009 Improvement of School of Health Technology Obosi	80,000,000.00	16,500,013.00	120,000,000	120,000,000	103,499,987+	150,000,000	150,150,000	150,330,180
Total	109,040,878.22	35,245,021.69	680,000,000	680,000,000	644,754,978+	300,000,000	300,300,000	300,660,360

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – CONT'D

	Actual 2017	Actual 2018	Original Budget2018	Final Budget2018	Variance 2018	Approved Budget2019	Proposed Budget2020	Proposed Budget2021
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Note 2F - Anambra Central Zone - Idemili South LG								
Note 2G - Anambra Central Zone - Njikoka LG								
22001001/23020118/12000048 Development of permanent Trade fair site at enugwu-Agidi			50,000,000	50,000,000	50,000,000+	90,000,000	90,090,000	90,198,104
61001001/23020105/10000005 Rehab. of (Nimo Enugwu-Ukwu Abagana) Water Scheme	18,206,112.50		20,000,000	20,000,000	20,000,000+	20,000,000	20,020,000	20,044,022
21001001/23020106/04000005 Estblshmt&Equipmt of Psychiatrc Hosp&Sch of Psy Nurs Nawfia	50,000,000.00	3,460,003.00	50,000,000	50,000,000	46,539,997+	50,000,000	50,050,000	50,110,060
Total	68,206,112.50	3,460,003.00	120,000,000	120,000,000	116,539,997+	160,000,000	160,160,000	160,352,186
Note 3A -Anambra southern Zone - AguataLG								
36001001/23020118/03000005 Anambra State Museum at Igbo-Ukwu Nimo Nri Enugwu-Ukwu		909,000.00	9,000,000	9,000,000	8,091,000+	10,000,000	10,010,000	10,022,016
61001001/23020105/10000007 Obizi Uga Regional Water Scheme)		2,685,696.00	10,000,000	10,000,000	7,314,304+	10,000,000	10,010,000	10,022,016
Total		3,594,696.00	19,000,000	19,000,000	15,405,304+	20,000,000	20,020,000	20,044,032
Note 3B -Anambra southern Zone - Ekwusigo LG								
61001001/23020105/10000008 Oraifite/Ozubulu Water Scheme			15,000,000	15,000,000	15,000,000+	10,000,000	10,010,000	10,022,016
61001001/23020105/10000020 Umunze New Water Scheme			10,000,000	10,000,000	10,000,000+	10,000,000	10,010,000	10,022,016
Total			25,000,000	25,000,000	25,000,000+	20,000,000	20,020,000	20,044,032
Note 3C - Anambra southern Zone - Ihiala LG								
15001001/23050101/01000014 Vocational Agric. School Okija			30,000,000	30,000,000	30,000,000+			
20001001/23020118/12000029 Anambra State Dry Port Project (Ihiala Area)			20,000,000	17,600,000	17,600,000+			
53001001/23020104/06000066 Provision of Infrastructure at Isieke H/Estate		5,454,640.00	500,000,000	500,000,000	494,545,360+			
61001001/23020105/10000011 Uli Borehole Water Scheme			50,000,000	50,000,000	50,000,000+	20,000,000	20,020,000	20,044,022
61001001/23020105/10000017 Ihiala Regional Water Supply Scheme			30,000,000	30,000,000	30,000,000+	30,000,000	30,030,000	30,066,038
61001001/23030104/10000042 Replication of Hybrid Water Generation System otuocha ihiala			20,000,000	20,000,000	20,000,000+	20,000,000	20,020,000	20,044,022
14001001/23020118/07000027 Leprosy Centre Okija		3,000,000.00	3,000,000	3,000,000		4,000,000	4,003,998	4,008,800
Total		8,454,640.00	653,000,000	650,600,000	642,145,360+	74,000,000	74,073,998	74,162,882
Note 3D - Anambra southern Zone - Nnewi North LG								
28001001/23020118/11000002 Technology incubation centre Nnewi		1,230,000.00		1,500,000	270,000+			
34001001/23020101/17000004 Constr of 2 new area Offices at Nnewi & Agulu (take off fund			25,000,000	25,000,000	25,000,000+	25,000,000	25,025,006	25,055,031
61001001/23020105/10000004 A-Nnewi Urb.Water-supply Schm.(Regl)/B-Various Water Scheme	2,500,000.00		50,000,000	50,000,000	50,000,000+	30,000,000	30,030,000	30,066,038
13001001/23020112/08000003 Construction of Zonal Sports Stadium - Nnewi Idemili & Ekwu			80,000,000	80,000,000	80,000,000+			
Total	2,500,000.00	1,230,000.00	155,000,000	156,500,000	155,270,000+	55,000,000	55,055,006	55,121,069
Note 3E - Anambra southern Zone - Nnewi South LG								
11001001/23010118/13000034 Nnewi Urban Development	497,845,422.96	237,309,423.70	240,000,000	240,000,000	2,690,576+	150,000,000	150,150,000	150,330,180
11001001/23050101/13000050 Completion of special projects Nnewi shopping malls	8,642,018.00		300,000,000	261,000,000	261,000,000+	200,000,000	200,200,000	200,440,240
66001001/23020127/11000001 Technology incubation centre Nnewi						2,000,000	2,002,004	2,004,405
Total	506,487,440.96	237,309,423.70	540,000,000	501,000,000	263,690,576+	352,000,000	352,352,004	352,774,825
Note 3F - Anambra southern Zone - Orumba North LG								
Note 3G -Anambra southern Zone - Orumba South LG								

PART THREE

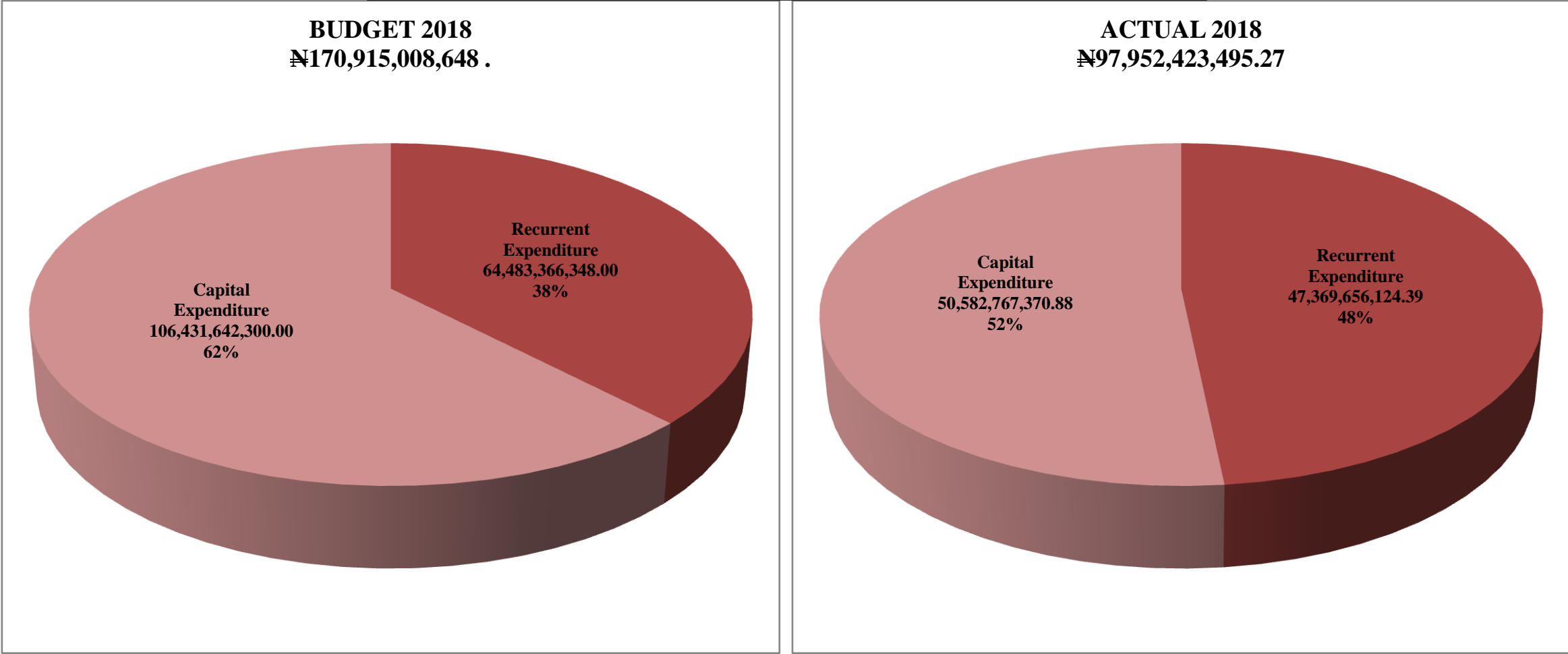
STATISTICAL ANALYSIS

GRAPHICAL PRESENTATION OF 2018 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 205 - 209

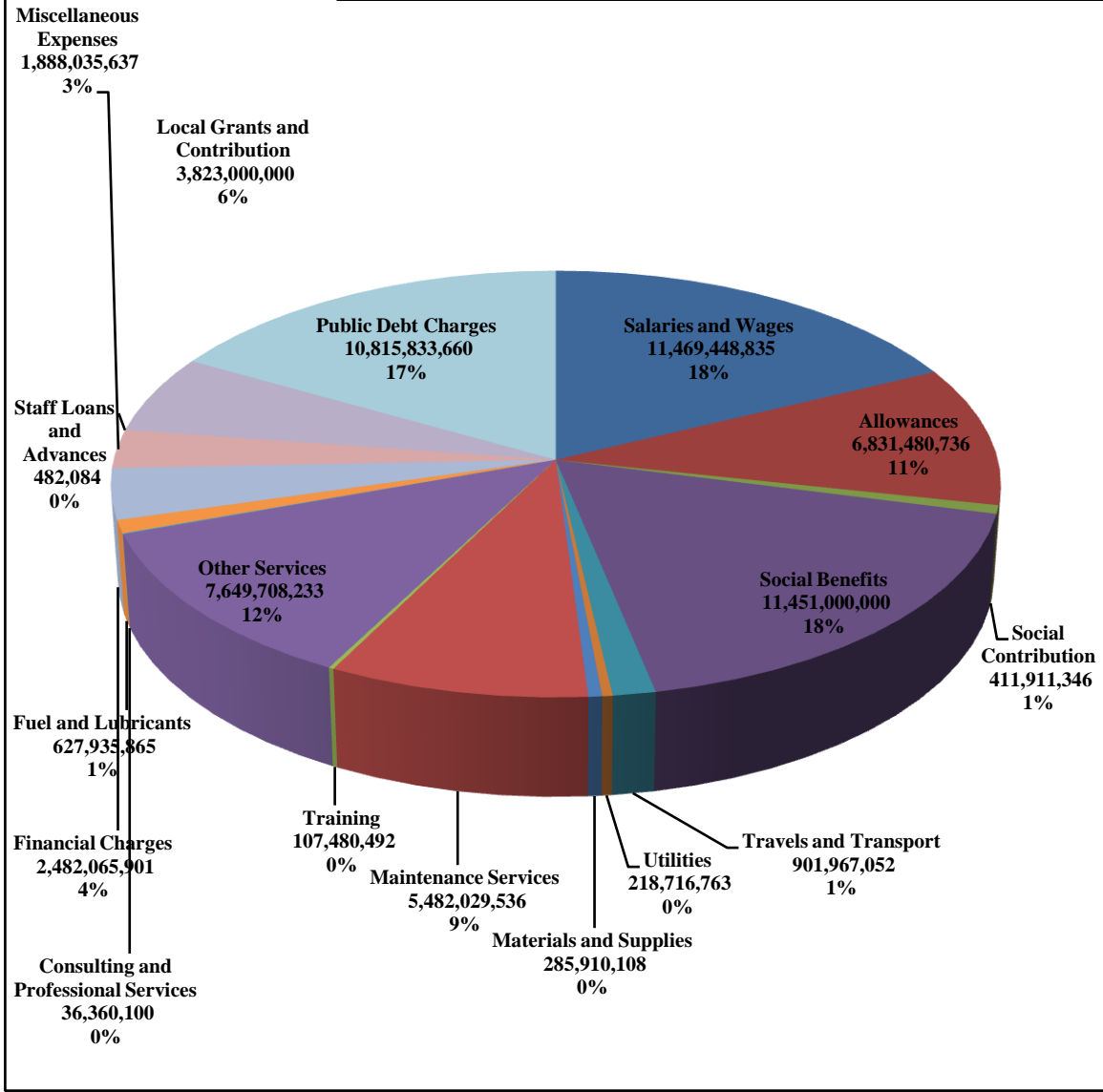
The Cross Classification of Expenditure are also presented from pages 210 - 220.

**2018 RECURRENT AND CAPITAL EXPENDITURE
BUDGET AND ACTUAL**

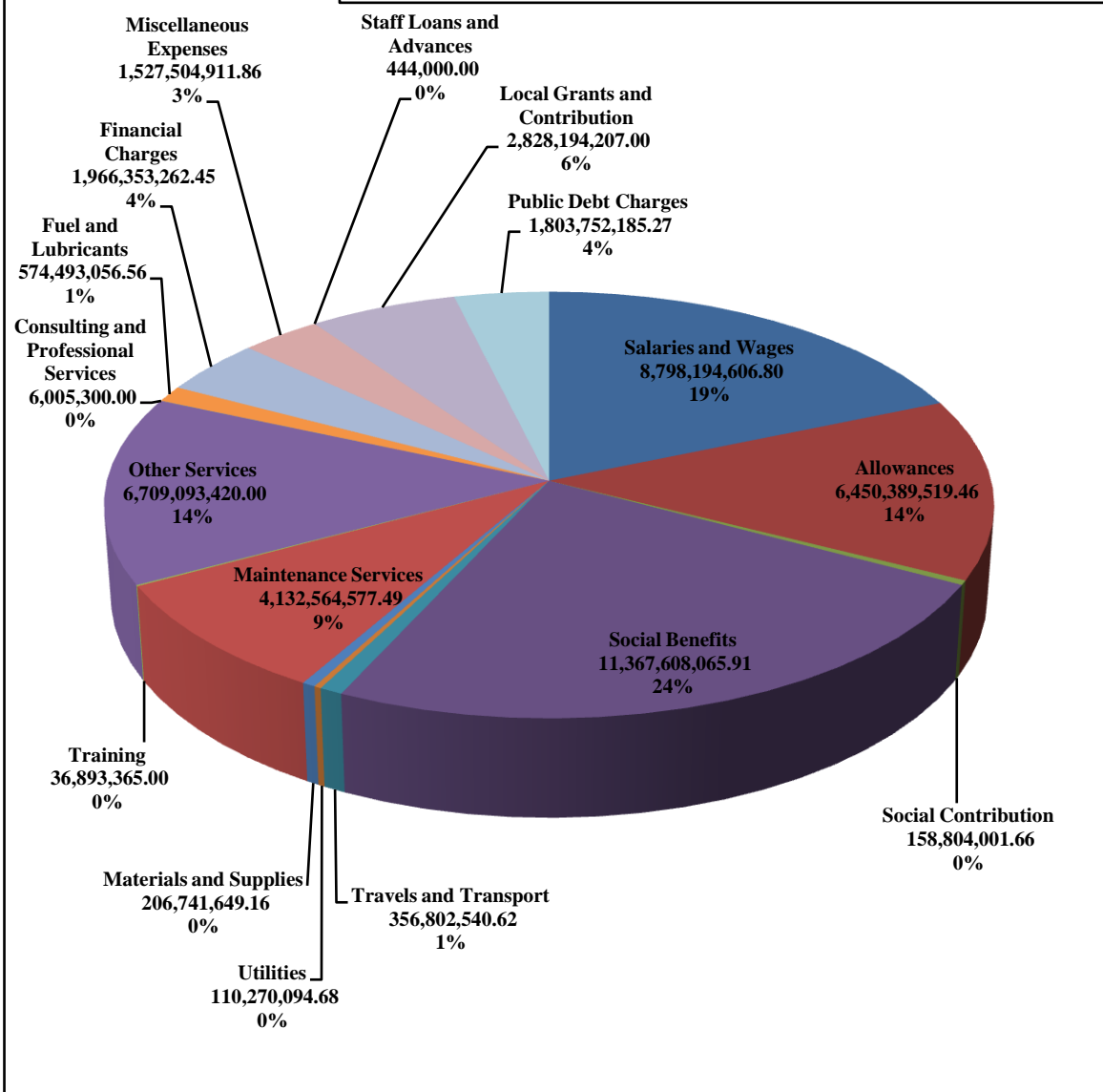


**2018 RECURRENT EXPENDITURE BY ECONOMIC CLASSIFICATION
BUDGET AND ACTUAL**

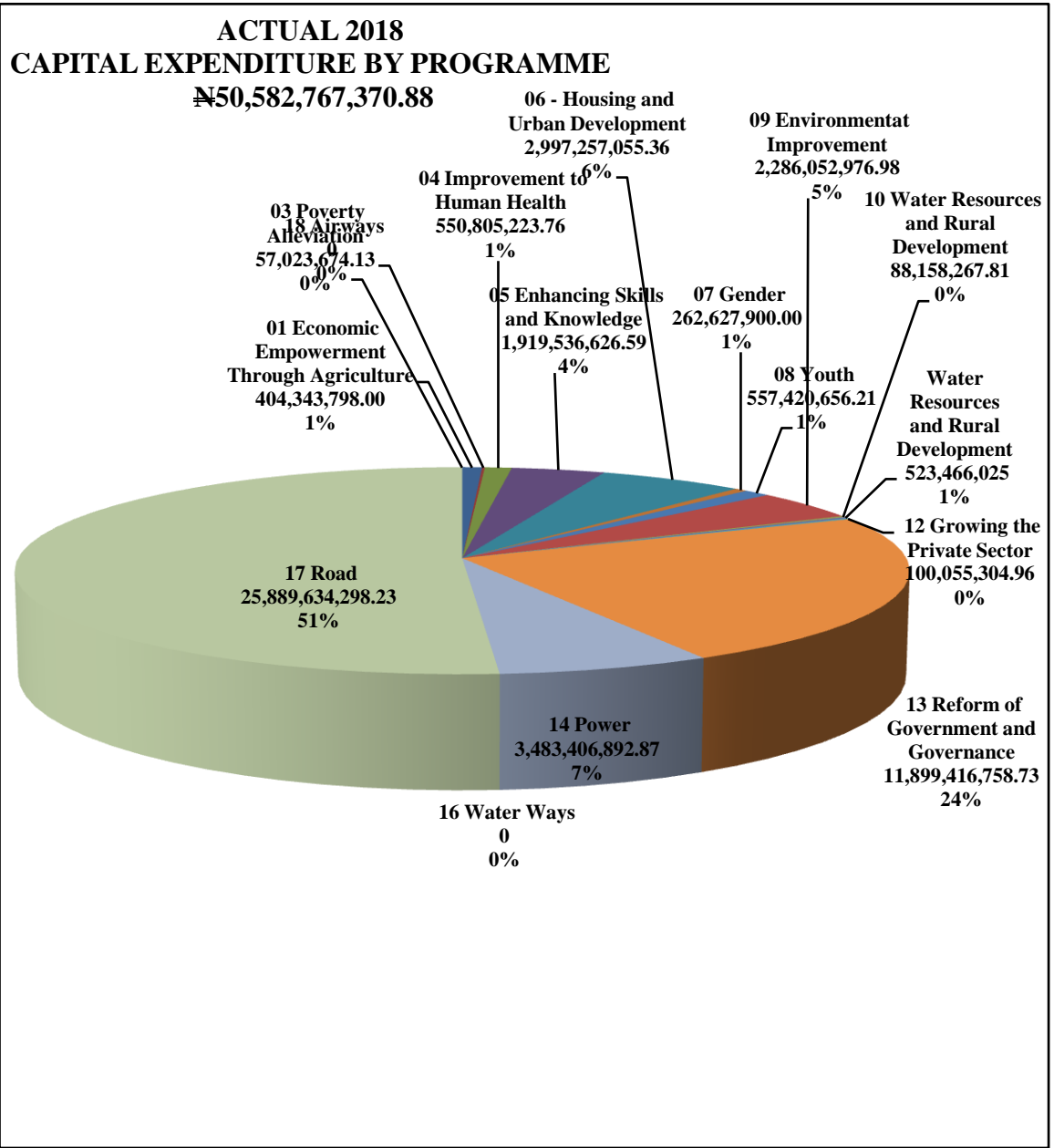
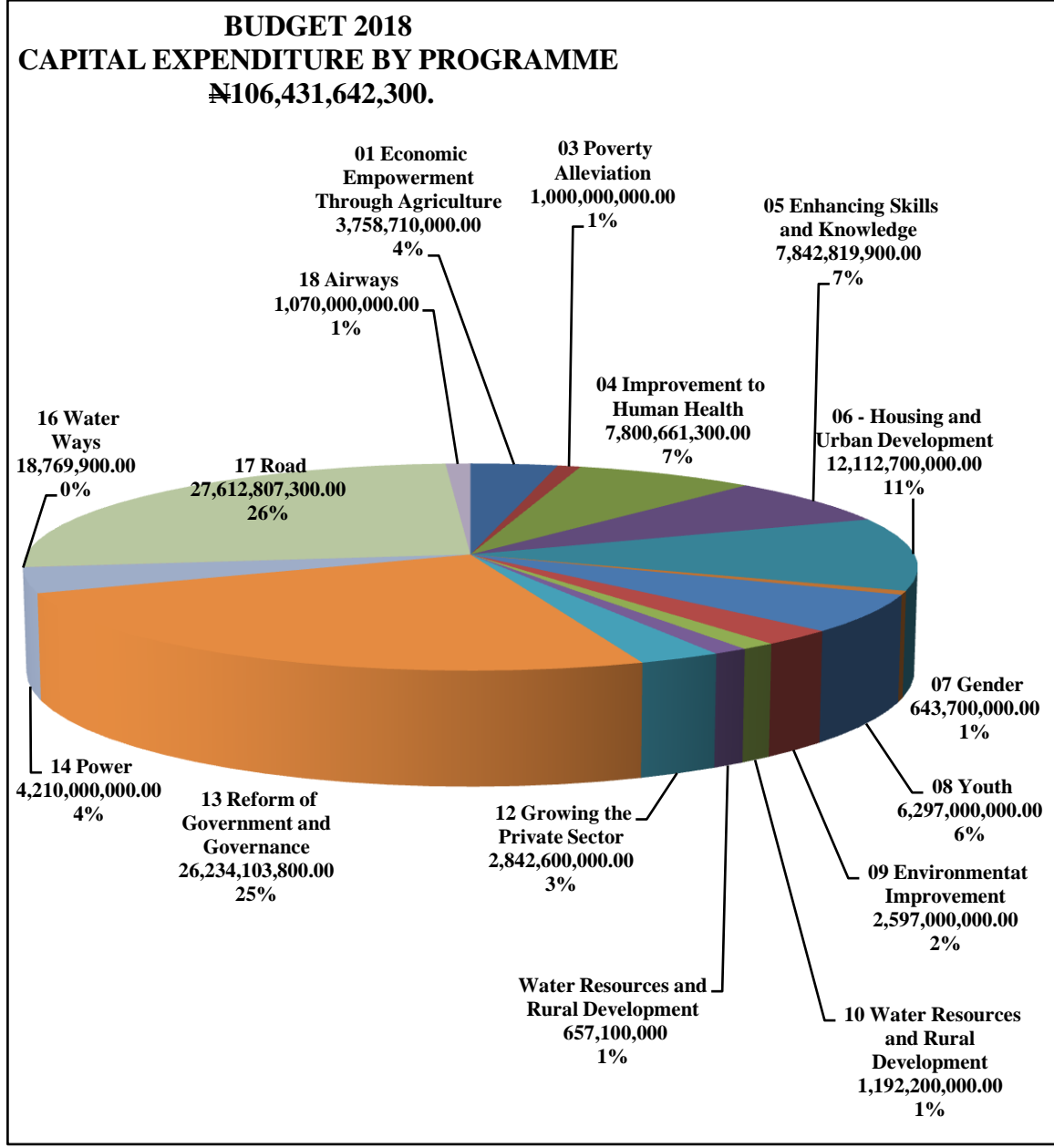
2018 BUDGET - RECURRENT EXPENDITURE
₦ 64,483,366,348.00



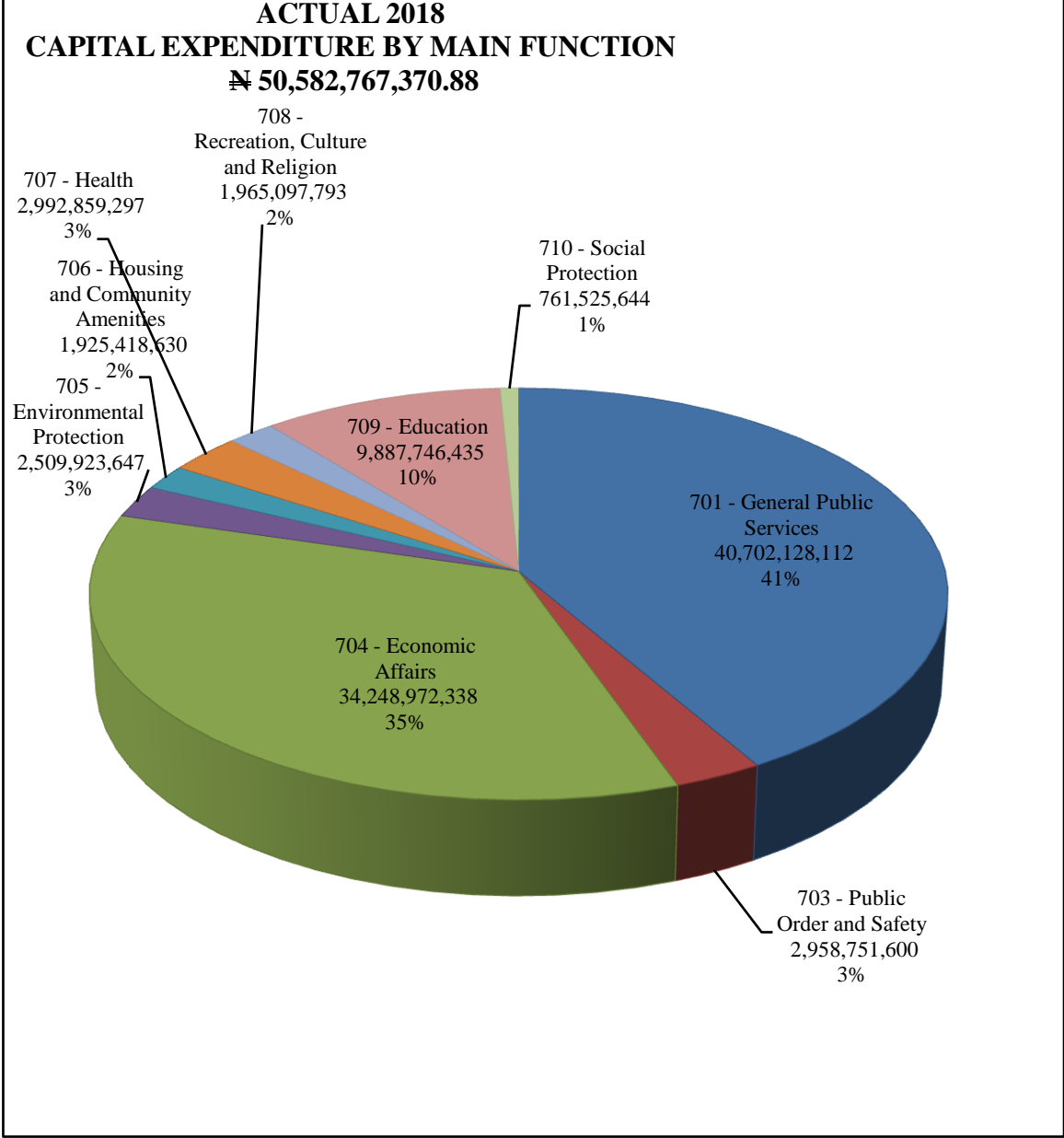
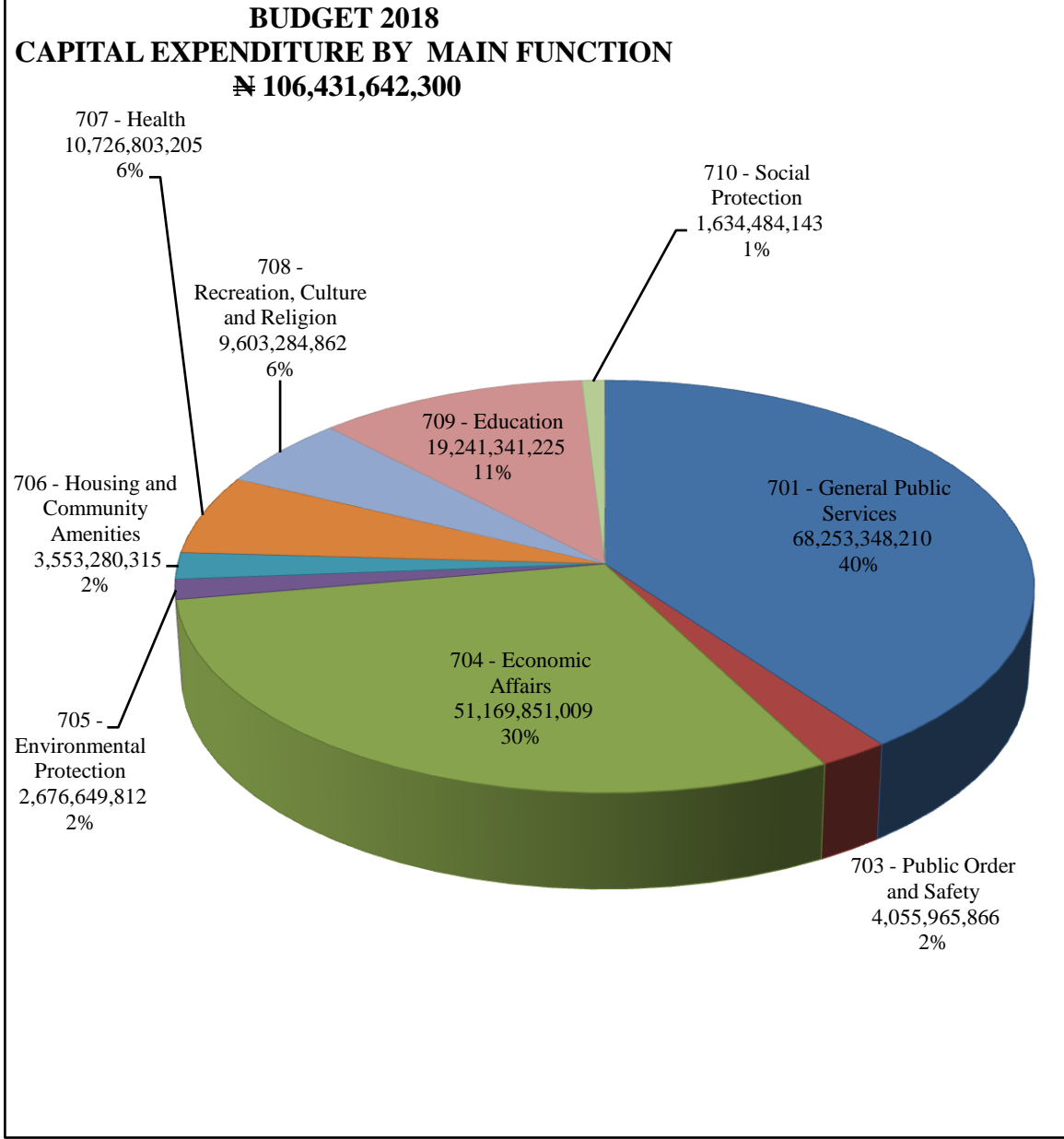
2018 ACTUAL - RECURRENT EXPENDITURE
₦ 47,034,108,763.92



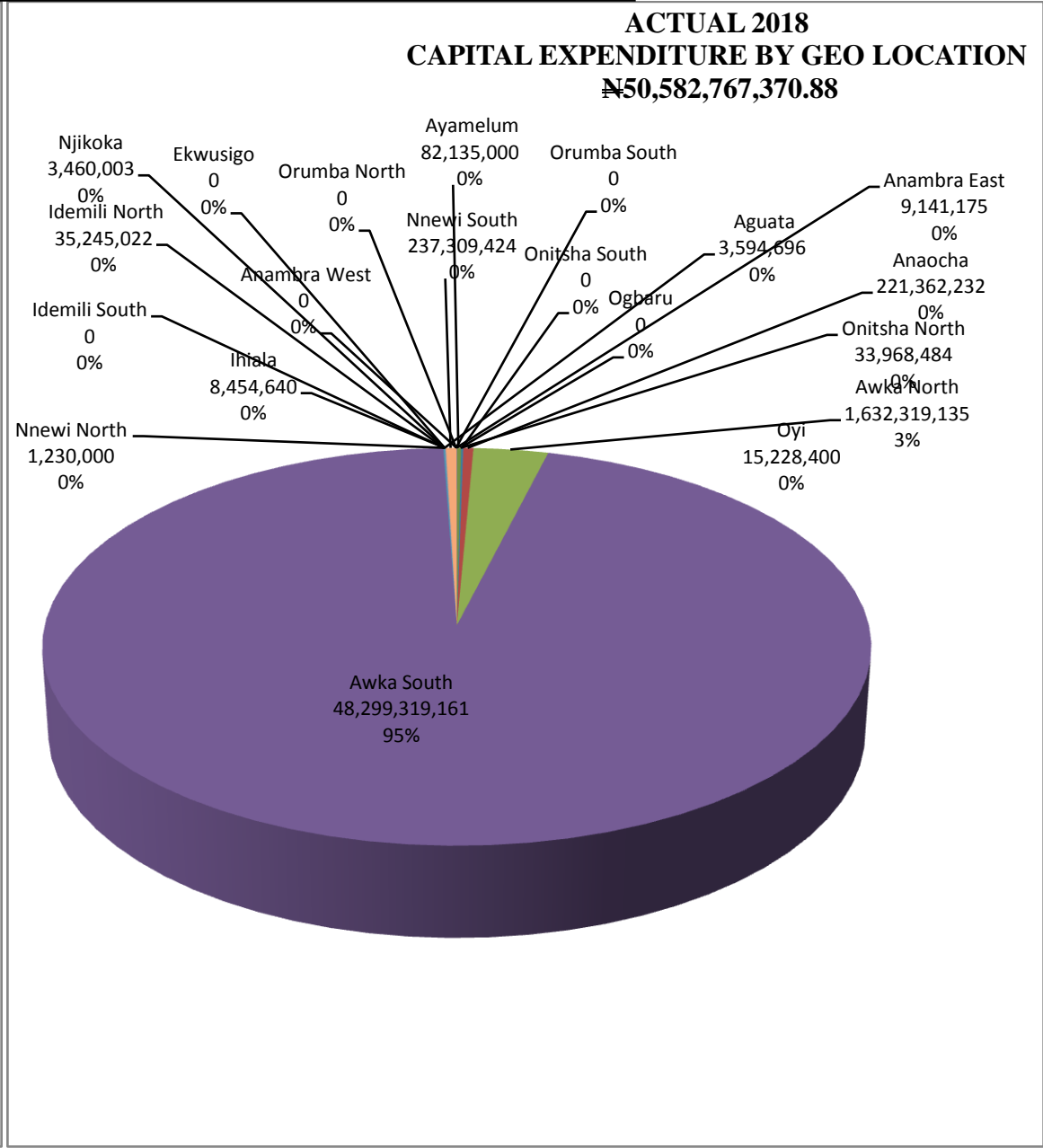
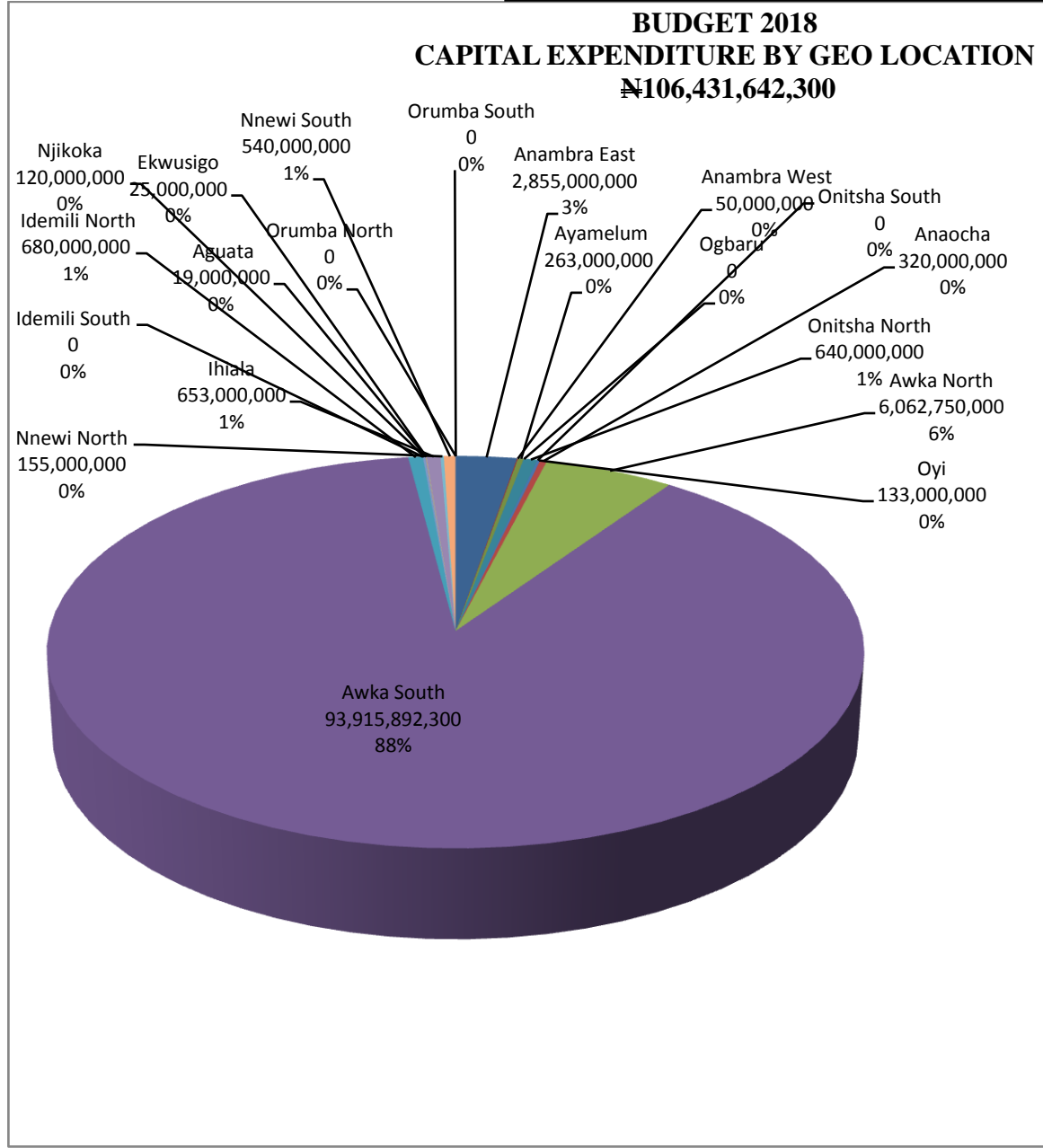
**2018 CAPITAL EXPENDITURE BY PROGRAMME
BUDGET AND ACTUAL**



**2018 CAPITAL EXPENDITURE BY MAIN FUNCTION
BUDGET AND ACTUAL**



**2018 CAPITAL EXPENDITURE BY GEO LOCATION
BUDGET AND ACTUAL**



USES OF COFOG AND CROSS CLASSIFICATION OF TOTAL GOVERNMENT EXPENDITURE BY FUNCTIONAL AND ECONOMIC CLASSIFICATIONS

- 1.4.01 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 organizational changes, but at a specific time some organizations 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 i.e. General Purpose Financial Statements (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 Works, Power and Housing in the 2016 Federal Budget.
- 1.4.02 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.
- 1.4.03 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.
- 1.4.04 Government services can benefit the community either individually or collectively. COFOG is used to distinguish between individual and collective goods and services provided by general government units. COFOG has been defined so that they represent individual or collective consumption, but not both. A collective service is a service 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 goods 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 goods or services and take whatever action is necessary to make it possible, for example, by attending a school or clinic.
- 1.4.05 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 Anambra State Budget and Accounts, which is also consistent with the national guideline.
- 1.4.06 All of the Main Function Codes 701 to 706 are collective services, as are Sub Function Section 7075 of Health, Sections 7083 to 7086 of Recreation, Culture and Religion, Sections 7097 and 7098 of Education, 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.

ANAMBRA STATE GOVERNMENT - Jan - Dec 2018
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 2018
	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	1,333,627,834	1,805,057,657	-	11,367,509,532	316,342,945	54,235,760	172,090,403	991,427,847	29,411,400	6,702,708,020	2,580,000	495,131,016	118,678,483	1,467,519,395	-	1,803,752,185	11,213,861,429	40,702,128,112
702 - Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
703 - Public Order and Safety	1,268,683,216	853,354,273	-	-	10,593,408	7,631,558	12,144,715	28,463,592	3,311,900	5,821,600	1,938,400	30,585,606	188,671	33,002,759	444,000	-	702,587,903	2,958,751,600
704 - Economic Affairs	698,106,603	333,168,361	-	98,534	22,698,671	22,798,908	15,214,915	484,260,394	1,852,815	284,200	1,486,900	34,855,790	1,847,157,292	17,281,313	-	-	30,769,707,642	34,248,972,338
705 - Environmental Protection	54,842,095	7,634,235	-	-	102,480	36,100	653,800	159,171,712	-	-	-	1,235,000	5,447	189,800	-	-	2,286,052,977	2,509,923,647
706 - Housing and Community Amenities	394,726,711	184,600,993	-	-	2,903,500	14,279,420	898,870	316,019,101	-	125,000	-	4,865,000	295,306	763,370	-	-	1,005,941,359	1,925,418,630
707 - Health	1,191,574,780	540,319,609	-	-	1,179,955	11,347,830	3,057,502	675,524,240	1,959,250	115,100	-	6,777,245	6,456	8,387,007	-	-	552,610,324	2,992,859,297
708 - Recreation, Culture and Religion	421,109,210	154,947,893	-	-	748,183	850,519	315,000	775,500	-	-	-	-	-	36,217	-	-	1,386,315,270	1,965,097,793
709 - Education	3,435,524,157	2,546,444,482	158,804,002	-	1,781,400	50,000	848,000	1,801,320,330	358,000	-	-	1,043,400	12,288	325,050	-	-	1,941,235,327	9,887,746,435
710 - Social Protection	-	30,440,877	-	-	452,000	-	1,518,445	4,601,862	-	48,000	-	-	9,321	-	-	-	724,455,140	761,525,644
Total Expenditure by Economic	8,798,194,607	6,455,968,380	158,804,002	11,367,608,066	356,802,541	111,230,095	206,741,649	4,461,564,577	36,893,365	6,709,101,920	6,005,300	574,493,057	1,966,353,262	1,527,504,912	444,000	1,803,752,185	50,582,767,371	97,952,423,495

Statistical Analysis of Recurrent and Capital Expenditure by Main Function

Main Function Codes and Descriptions	Jan - Dec 2018 Actual Expenditure by Main Function	Jan - Dec 2018 Budgeted Expenditure by Main Function	Jan - Dec 2018 Actual as % of Total Actual Expenditure	Jan - Dec 2018 Budget as % of Total Budgeted Expenditure	Jan - Dec 2017 Actual Expenditure by Main Function	Jan - Dec 2017 Budgeted Expenditure by Main Function	Jan - Dec 2017 Actual as % of Total Actual Expenditure
701 - General Public Services	40,702,128,112	68,253,348,210	41.55%	39.93%	40,447,538,555	55,459,678,510	41.29%
703 - Public Order and Safety	2,958,751,600	4,055,965,866	3.02%	2.37%	2,219,090,242	3,246,457,866	2.27%
704 - Economic Affairs	34,248,972,338	51,169,851,009	34.96%	29.94%	37,452,965,140	34,859,248,709	38.23%
705 - Environmental Protection	2,509,923,647	2,676,649,812	2.56%	1.57%	1,705,495,435	2,094,319,812	1.74%
706 - Housing and Community Amenities	1,925,418,630	3,553,280,315	1.97%	2.08%	1,403,926,378	5,718,410,315	1.43%
707 - Health	2,992,859,297	10,726,803,205	3.06%	6.28%	3,621,128,428	5,752,591,905	3.70%
708 - Recreation, Culture and Religion	1,965,097,793	9,603,284,862	2.01%	5.62%	1,218,428,339	2,160,894,862	1.24%
709 - Education	9,887,746,435	19,241,341,225	10.09%	11.26%	9,718,213,737	13,498,662,168	9.92%
710 - Social Protection	761,525,644	1,634,484,143	0.78%	0.96%	181,011,826	618,784,143	0.18%
Total Expenditure by Main function	97,952,423,495	170,915,008,647	100%	100%	97,967,798,081	123,409,048,290	100%

Key Facts in 2018 Financial Year:

- ✓ General Public Services which include public debt charges consumed 41.55% and 41.29% of total expenditure in 2018 and 2017 respectively.
- ✓ Education consumed 10.09% and 9.92% of total expenditure in 2018 and 2017 respectively
- ✓ Economic Affairs which includes Road Construction and Agriculture was down to 34.96% of total Expenditure from 38.23% in the previous year
- ✓ Health Function cost went down to 3.06% of total expenditure in 2018 from 3.70% in the previous year
- ✓ Compensation of Employees consumed 15.57% of total expenditure in 2018.
- ✓ Investment in Non Financial assets consumed 51.64% of total expenditure in 2018.

ANAMBRA STATE GOVERNMENT - Jan - Dec 2018
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION AND ECONOMIC CLASSIFICATIONS

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 2018
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting & 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
70111	Executive and Legislative Organs	1,287,834,157	1,713,703,406	-	11,190,898,998	319,719,803	56,762,660	176,875,670	1,504,731,956	30,774,900	6,702,748,020	4,518,400	496,034,666	118,668,483	1,467,364,525	-	-	4,350,599,233	32,249,429,084
70112	Financial and Fiscal Affairs	-	55,440,521	-	-	-	-	-	-	-	-	-	-	-	200,000	-	-	-	55,640,521
70131	General Personnel Services	45,793,677	28,913,947	-	-	-	41,100	-	-	-	-	-	-	-	-	-	-	28,078,000	102,826,725
70132	Overall Planning and Statistical Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,600,236,417	3,600,236,417
70133	Other General Services	-	6,999,782	-	176,610,534	-	48,000	77,800	301,310,095	-	-	-	2,930,000	10,000	650,000	-	-	3,234,223,779	3,722,859,989
70150	Research and Dev Public Services	-	-	-	-	-	-	312,353	-	-	-	-	-	-	-	-	-	724,000	1,036,353
70160	Gen. Public Services Not Elsewhere connected	-	-	-	-	-	-	-	89,013,805	-	-	-	-	-	-	-	-	-	89,013,805
70170	Public Debt Transaction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,803,752,185	-	1,803,752,185
70330	Law Courts	1,268,683,216	853,354,273	-	-	7,216,550	5,015,558	6,969,295	24,835,582	1,948,400	5,781,600	-	26,751,956	188,671	32,357,629	444,000	-	669,987,478	2,903,534,207
70340	Prisons	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,481,925	30,481,925
70350	Research and Dev Public Order and Safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,118,500	2,118,500
70411	General Economic and Commercial Affairs	406,376,105	201,515,053	-	98,534	16,068,191	21,471,644	13,350,565	19,742,358	982,315	62,000	1,480,900	30,040,290	1,846,937,832	15,378,413	-	-	969,510,053	3,543,014,253
70412	General Labour Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35,698,600	35,698,600
70421	Agriculture	232,335,136	96,810,334	-	-	2,987,480	1,138,564	700,750	92,181,536	474,500	160,000	-	2,385,500	203,031	1,308,900	-	-	371,459,028	802,144,759
70423	Fishing Livestock and Hunting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,656,070	20,656,070
70435	Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,447,708,293	3,447,708,293
70441	Mining of Mineral Resources Other than Mineral Fuels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,980,000	3,980,000
70443	Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000	3,000,000
70451	Road Transport	15,709,619	14,175,918	-	-	1,580,000	188,700	217,600	40,302,000	396,000	62,200	-	1,450,000	10,968	60,000	-	-	25,886,634,298	25,960,787,304
70460	Communication	-	-	-	-	-	-	-	329,000,000	-	-	-	-	-	-	-	-	4,810,000	333,810,000
70474	Multipurpose Development Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,163,800	20,163,800
70481	R & D General Economic Comm. and Labour Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,087,500	6,087,500
70484	R & D Mining Manuf and Construction	32,814,145	20,667,056	-	-	2,063,000	-	946,000	3,034,500	-	-	6,000	980,000	5,460	484,000	-	-	-	61,000,160
70510	Waste Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	877,397,975	877,397,975
70520	Waste Water Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,390,138,002	1,390,138,002
70530	Pollution Abatement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,267,000	4,267,000
70540	Protection of Biodiversity and Landscape	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,750,000	10,750,000
70550	R & D Environmental Protection	54,842,095	-	-	-	15,000	35,000	20,000	-	-	-	-	1,235,000	12	50,000	-	-	3,500,000	59,697,107
70560	Environmental Protection	-	7,634,235	-	-	87,480	1,100	633,800	159,171,712	-	-	-	-	5,435	139,800	-	-	-	167,673,562
70610	Housing Development	197,646,446	114,767,435	-	-	2,022,000	1,229,420	598,720	314,632,251	-	100,000	-	3,860,500	295,306	763,370	-	-	917,783,091	1,553,698,539
70620	Community Development	100,851,107	3,561,392	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,220,000	105,632,498
70630	Water Supply	96,229,158	40,853,175	-	-	881,500	50,000	300,150	1,386,850	-	25,000	-	1,004,500	-	-	-	-	86,938,268	227,668,601
70650	R & D Housing and Community Amenities	-	25,418,992	-	-	-	13,000,000	-	-	-	-	-	-	-	-	-	-	-	38,418,992
70721	General Medical Services	-	-	-	-	97,500	8,000	33,000	670,691,101	32,250	-	-	-	-	2,644,350	-	-	1,805,100	675,311,301
70722	Specialized Medical Services	-	-	-	-	-	960,000	-	-	-	8,500	-	-	-	-	-	-	-	968,500
70740	Public Health Services	395,225,389	206,641,860	-	-	1,082,455	10,379,830	3,024,502	4,833,139	1,927,000	106,600	-	6,777,245	6,456	5,742,657	-	-	41,391,553	677,138,686
70750	R & D Health	796,349,391	333,677,749	-	-	-	-	-	-	-	-	-	-	-	-	-	-	509,413,671	1,639,440,810
70810	Recreational and Sporting Services	421,109,210	154,947,893	-	-	748,183	850,519	315,000	775,500	-	-	-	-	-	36,217	-	-	993,229,815	1,572,012,338
70830	Broadcasting and Publishing Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	70,231,080	70,231,080
70850	R & D Recreation Culture and Religion	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	322,854,375	322,854,375
70912	Primary Education	-	-	-	-	-	-	-	373,901,851	-	-	-	-	-	-	-	-	166,719,848	540,621,699
70921	Lower Secondary Education	-	-	-	-	-	-	-	842,650	-	-	-	-	-	158,300	-	-	-	1,000,950
70941	First Stage of Tertiary Education	-	-	-	-	17,000	50,000	249,000	400,043,500	-	-	-	97,000	2,676	26,000	-	-	965,000	401,450,176
70950	Education Not Defined by Level	17,896,606	6,266,723	-	-	-	-	-	19,526,329	-	-	-	-	-	-	-	-	23,000,000	66,689,658
70960	Subsidiary Services to Education	3,301,619,792	2,490,754,071	158,804,002	-	51,500	-	-	105,000,000	-	-	-	-	-	-	-	-	30,570,000	6,086,799,365
70970	R & D Education	126,879,358	49,423,688	-	-	1,712,900	-	599,000	2,006,000	358,000	-	-	946,400	9,613	140,750	-	-	1,719,980,478	1,902,056,187
71011	Sickness	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000	3,000,000
71012	Disability	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,000,000	19,000,000
71040	Family and Children	-	-	-	-	-	-	-	3,000,000	-	-	-	-	-	-	-	-	37,500,000	40,500,000
71050	Unemployment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000,000	5,000,000
71060	Housing	-	5,578,860	-	-	-	-	-	-	-	-	-	-	-	-	-	-	505,454,640	511,033,500
71070	Social Exclusions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31,100,000	31,100,000
71080	R & D Social Protection	-	24,862,017	-	-	452,000	-	1,518,445	1,601,862	-	48,000	-	-	9,321	-	-	-	123,400,500	151,892,144
Total Expenditure by Economic		8,798,194,607	6,455,968,380	158,804,002	11,367,608,066	356,802,541	111,230,095	206,741,649	4,461,564,577	36,893,365	6,709,101,920	6,005,300	574,493,057	1,966,353,262	1,527,504,912	444,000	1,803,752,185	50,582,767,371	97,952,423,495

ANALYSIS OF CAPITAL EXPENDITURE BY ECONOMIC AND PROGRAMME

		Economic Classification Codes and Descriptions										ACTUAL 2018	BUDGET 2018
		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			
Programme Codes	Programme Description	Actual 2018	Budget 2018	Actual 2018	Budget 2018	Actual 2018	Budget 2018	Actual 2018	Budget 2018	Actual 2018	Budget 2018		
01	Economic Empowerment Through Agriculture	862,380	160,000,000	56,869,861	2,147,000,000	6,094,200	24,000,000	83,518,600	120,000,000	256,998,757	1,307,710,000	404,343,798	3,758,710,000
03	Poverty Alleviation					0	0			57,023,674	1,000,000,000	57,023,674	1,000,000,000
04	Improvement to Human Health	47,444,943	1,251,291,300	105,566,073	1,276,800,000	131,144,339	1,011,370,000			266,649,869	4,261,200,000	550,805,224	7,800,661,300
05	Enhancing Skills and Knowledge	39,570,000	275,600,000	1,876,032,827	6,532,819,900	0	619,400,000			3,933,800	415,000,000	1,919,536,627	7,842,819,900
06	Housing and Urban Development	754,285,634	2,062,000,000	1,366,145,921	2,547,700,000	876,825,501	7,500,000,000			0	3,000,000	2,997,257,055	12,112,700,000
07	Gender	5,000,000	7,200,000	49,328,900	286,000,000	23,000,000	45,000,000			185,299,000	305,500,000	262,627,900	643,700,000
08	Youth	14,206,257	90,000,000	190,585,024	1,622,000,000	0	0			352,629,375	4,585,000,000	557,420,656	6,297,000,000
09	Environmental Improvement	0	0					2,286,052,977	2,596,500,000	0	500,000	2,286,052,977	2,597,000,000
10	Water Resources and Rual Development	0	0	86,938,268	980,000,000	1,220,000	190,000,000			0	22,200,000	88,158,268	1,192,200,000
11	Information Communication and Technology	0	45,000,000	82,285,080	1,058,070,100	0	10,000,000			4,742,857	85,500,000	87,027,937	1,198,570,100
12	Growing the Private Sector	0	50,000,000	9,100,000	596,600,000	0	5,000,000	0	100,000,000	90,955,305	2,091,000,000	100,055,305	2,842,600,000
13	Reform of Government and Governance	2,605,066,561	6,303,965,000	2,559,068,605	7,908,945,600	80,130,211	619,148,700	15,270,345	24,684,400	6,639,881,037	11,377,360,100	11,899,416,759	26,234,103,800
14	Power	0	210,000,000	3,483,406,893	3,990,000,000					0	10,000,000	3,483,406,893	4,210,000,000
16	Water Ways			0	18,769,900							0	18,769,900
17	Road	10,000,000	106,650,000	36,704,050	1,309,535,000	25,842,930,248	26,169,622,300			0	27,000,000	25,889,634,298	27,612,807,300
18	Airways									0	1,070,000,000	0	1,070,000,000
Total Expenditure by Economic		3,476,435,775	10,561,706,300	9,902,031,501	30,274,240,500	26,961,344,498	36,193,541,000	2,384,841,922	2,841,184,400	7,858,113,674	26,560,970,100	50,582,767,371	106,431,642,300

STATISTICAL ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME

Programme Codes and Description		Jan - Dec 2018 Actual Expenditure by Programme	Jan - Dec 2018 Budgeted Expenditure by Programme	Jan - Dec 2018 Actual as % of Total Actual Expenditure	Jan - Dec 2018 Budget as % of Total Budgeted Expenditure	Jan - Dec 2017 Actual Expenditure by Programme	Jan - Dec 2017 Budgeted Expenditure by Programme	Jan - Dec 2017 Actual as % of Total Actual Expenditure	Jan - Dec 2017 Budget as % of Total Budgeted Expenditure
01	Economic Empowerment Through Agriculture	404,343,798	3,758,710,000	0.80%	3.53%	810,895,326	1,367,710,000	1.49%	2.32%
02	Societal Re-orientation	0	0	0.00%	0.00%	0	0	0.00%	0.00%
03	Poverty Alleviation	57,023,674	1,000,000,000	0.11%	0.94%	0	350,000,000	0.00%	0.59%
04	Improvement to Human Health	550,805,224	7,800,661,300	1.09%	7.33%	1,443,185,461	2,826,950,000	2.65%	4.80%
05	Enhancing Skills and Knowledge	1,919,536,627	9,180,000,000	3.79%	8.63%	2,054,471,407	3,444,570,943	3.78%	5.85%
06	Housing and Urban Development	2,997,257,055	11,791,500,000	5.93%	11.08%	911,223,203	1,450,860,000	1.68%	2.46%
07	Gender	262,627,900	643,700,000	0.52%	0.60%	163,510,400	608,400,000	0.30%	1.03%
08	Youth	557,420,656	6,297,000,000	1.10%	5.92%	289,236,515	3,980,000,000	0.53%	6.75%
09	Environmental Improvement	2,286,052,977	2,588,200,000	4.52%	2.43%	1,639,547,938	2,002,370,000	3.02%	3.40%
10	Water Resources and Rual Development	88,158,268	1,192,200,000	0.17%	1.12%	523,466,025	702,100,000	0.96%	1.19%
11	Information Communication and Technology	87,027,937	1,194,340,000	0.17%	1.12%	228,087,385	880,009,000	0.42%	1.49%
12	Growing the Private Sector	100,055,305	2,845,000,000	0.20%	2.67%	326,923,951	1,002,650,000	0.60%	1.70%
13	Reform of Government and Governance	11,899,416,759	23,516,723,700	23.52%	22.10%	12,741,140,502	17,314,062,000	23.43%	29.38%
14	Power	3,483,406,893	4,210,000,000	6.89%	3.96%	857,690,077	1,245,000,000	1.58%	2.11%
16	Water Ways	0	23,000,000	0.00%	0.02%	484,800	50,000,000	0.00%	0.08%
17	Road	25,889,634,298	28,730,607,300	51.18%	26.99%	32,381,137,767	21,701,000,000	59.56%	36.83%
18	Airways	0	1,660,000,000	0.00%	1.56%	0	0	0.00%	0.00%
Total Expenditure by Programme		50,582,767,371	106,431,642,300	100%	100%	54,371,000,756	58,925,681,943	100%	100%

Key Facts in 2018 Financial Year:

- ✓ Economic Empowerment through Agriculture consumed 0.80% and 1.49% of Total Capital Expenditure in 2018 and 2017 respectively.
- ✓ Enhancing Skills and Knowledge consumed 3.79% and 3.78 % of Total Capital Expenditure in 2018 and 2017 respectively
- ✓ Reform of Government and Governance went up to 23.52% of Total Capital Expenditure from 23.43% in the previous year
- ✓ Road consumed up to 50.99% of Total Capital Expenditure in 2016 from 50.52% in the previous year

ANAMBRA STATE GOVERNMENT - Jan - Dec 2018

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

Main Org Code	Descriptions	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22040100	22060000	23000000	Jan - Dec 2019
		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	Total Actual Expenditure by Admin
11000000	Office of the Executive Governor	731,571,760	1,338,185,633	0	0	239,511,652	21,375,738	107,946,395	818,749,571	28,919,250	6,694,050,090	0	413,465,573	117,395,792	1,272,879,495	0	2,828,194,207	0	6,325,616,892	20,937,862,047
12000000	Anambra State House of Assembly	215,747,811	258,924,860	0	0	69,251,600	24,001,270	55,456,650	43,017,082	100,000	6,764,080	2,580,000	65,806,700	1,233,236	186,420,600	0	0	0	770,180,000	1,699,483,889
13000000	Ministry of Youth Entrepreneurship & Sports Dev.	82,403,781	31,888,963	0	0	748,183	850,519	315,000	129,289,305	0	0	0	0	0	36,217	0	0	0	234,566,281	480,098,250
14000000	Ministry of Social Welfare, Children & Women Affairs	37,470,408	18,064,602	0	0	452,000	0	1,518,445	4,601,862	0	48,000	0	0	9,321	0	0	0	0	262,627,900	324,792,537
15000000	Ministry of Agriculture, Mechan, Processing & Export	232,335,136	96,810,334	0	0	2,987,480	1,138,564	700,750	92,181,536	474,500	160,000	0	2,385,500	203,031	1,308,900	0	0	0	403,643,798	834,329,529
17000000	Ministry of Basic Education	3,446,395,756	2,558,041,573	158,804,002	0	1,712,900	0	599,000	501,276,830	358,000	0	0	946,400	9,613	299,050	0	0	0	1,917,270,327	8,585,713,449
18000000	Judicial Service Commission	21,183,472	19,365,331	0	0	155,500	390,000	200,000	275,000	0	30,000	0	1,488,531	0	485,000	0	0	0	2,519,800	46,092,633
20000000	Ministry of Finance, Industry, Innov.&Dev.Fin. Inst	305,888,367	131,983,502	0	11,367,608,066	14,178,341	18,780,094	9,282,183	11,270,860	407,815	62,000	1,480,900	20,244,540	1,846,828,527	12,135,813	0	0	1,803,752,185	673,051,802	16,216,954,995
21000000	Ministry of Health	1,191,574,780	540,319,609	0	0	1,179,955	11,347,830	3,057,502	565,980,345	1,959,250	115,100	0	6,777,245	6,456	8,387,007	0	0	0	550,805,224	2,881,510,302
22000000	Ministry of Trade, Commerce, Mrkts & Wealth Creation	100,487,738	44,073,812	0	0	653,050	686,450	1,778,950	4,037,000	290,000	0	0	3,321,600	34,100	1,581,850	0	0	0	99,305,305	256,249,855
23000000	Ministry of Information and Communication Strategy	117,198,332	53,443,500	0	0	1,502,100	470,000	443,900	329,614,150	55,000	0	0	2,084,600	15,534	929,050	0	0	0	82,473,937	588,230,104
25000000	Office of the Head of Service	338,705,429	174,303,935	0	0	1,169,000	5,033,196	5,638,350	12,379,285	0	300,000	0	4,569,000	237	2,114,300	0	0	0	12,594,085	556,806,817
26000000	Ministry of Justice	1,247,499,745	833,988,942	0	0	10,437,908	7,241,558	11,944,715	28,188,592	3,311,900	5,791,600	1,938,400	29,097,075	188,671	32,517,759	444,000	0	0	763,113,934	2,975,704,798
28000000	Min of Mineral Resources, Science & Technology	32,814,145	20,667,056	0	0	2,063,000	0	946,000	3,034,500	0	0	6,000	980,000	5,460	484,000	0	0	0	3,954,000	64,954,160
29000000	Ministry of Road, Rail, & Water Transportation	15,709,619	14,175,918	0	0	308,500	739,000	627,850	81,069,010	0	0	0	2,265,400	20,227	450,250	0	0	0	37,005,350	152,371,124
34000000	Ministry of Road Construction, Road Funiture & Maint	65,074,252	34,654,023	0	0	1,580,000	188,700	217,600	40,302,000	396,000	62,200	0	1,450,000	10,968	60,000	0	0	0	25,853,930,248	25,997,925,992
35000000	Ministry of Environment, Beautification & Ecology	54,842,095	20,010,510	0	0	555,973	36,100	653,800	159,171,712	0	0	0	1,235,000	5,447	189,800	0	0	0	2,275,302,977	2,512,003,415
36000000	Ministry of Local Artwork & Culture & Tourism	41,448,788	19,265,299	0	0	461,000	759,286	390,153	450,000	0	0	0	2,930,000	10,000	916,000	0	0	0	67,005,246	133,635,772
38000000	Ministry of Economic Planning, Budget and Rural Dev.	92,242,786	43,743,996	0	0	318,500	376,000	286,632	634,668	280,000	0	0	808,000	33,365	574,200	0	0	0	3,649,495,049	3,788,793,197
40000000	Office of the Auditor General	110,778,594	55,440,521	0	0	1,022,700	709,650	916,725	907,450	155,150	316,000	0	2,209,943	9,017	360,340	0	0	0	12,614,000	185,440,090
47000000	Civil Service Commission	63,448,929	27,042,130	0	0	1,427,100	1,700,920	1,676,790	2,913,900	4,500	13,000	0	6,358,550	26,613	1,313,800	0	0	0	3,000,000	108,926,232
48000000	Anambra State Independence Electoral Commission	0	0	0	0	1,683,000	669,700	389,790	5,212,090	182,000	1,264,850	0	647,700	8,870	3,016,110	0	0	0	104,000	13,178,110
51000000	Min. of Local Govt, Chieftaincy & Community Affairs	0	0	0	0	522,600	406,100	606,600	749,000	0	0	0	459,700	798	256,000	0	0	0	876,825,501	879,826,299
53000000	Ministry of Housing and Urban Development	40,329,408	18,877,999	0	0	998,000	609,420	231,120	528,970	0	0	0	1,500,000	0	183,000	0	0	0	1,356,316,281	1,419,574,197
60000000	Ministry of Lands, Physical Planning & Rural Dev.	100,851,107	46,471,799	0	0	1,024,000	13,620,000	367,600	319,702,509	0	100,000	0	2,360,500	295,306	580,370	0	0	0	774,865,274	1,260,238,465
61000000	Ministry of Power & Domestic Water Development	112,192,372	56,224,530	0	0	881,500	50,000	300,150	5,983,850	0	25,000	0	1,004,500	0	0	0	0	0	3,571,565,161	3,748,227,062
66000000	Ministry of Tertiary and Science Education	0	0	0	0	17,000	50,000	249,000	1,300,043,500	0	0	0	97,000	2,676	26,000	0	0	0	3,015,000	1,303,500,176
	Total Expenditure by Economic	8,798,194,607	6,455,968,380	158,804,002	11,367,608,066	356,802,541	111,230,095	206,741,649	4,461,564,577	36,893,365	6,709,101,920	6,005,300	574,493,057	1,966,353,262	1,527,504,912	444,000	2,828,194,207	1,803,752,185	50,582,767,371	97,952,423,495

ANAMBRA STATE GOVERNMENT - Jan - Dec 2018
ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS

Location Zone	Location Codes and Description		23010100		23020100		23030100		23040100		23050100		Total Actual Expenditure by Geo Location	Total Budgeted 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 2018		This Year 2018		This Year 2018		This Year 2018		This Year 2018			
			Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget		
Anambra Central Zone	404204	Anaocha			221,362,232	320,000,000							221,362,232	320,000,000
	404205	Awka North	109,820,667	458,000,000	35,644,333	2,111,500,100	700,000	86,000,000	882,222,975	1,101,000,000	603,931,160	2,375,150,000	1,632,319,135	6,131,650,100
	404206	Awka South	3,366,615,108	10,013,706,300	9,322,361,577	24,628,550,600	26,960,644,498	35,922,541,000	1,502,618,947	1,690,184,400	7,147,079,031	23,072,720,100	48,299,319,161	95,327,702,400
	404210	Idemili North	0	0	35,245,022	630,000,000	0	0	0	50,000,000	0	0	35,245,022	680,000,000
	404211	Idemili South	0	0	0	0	0	0	0	0	0	0	0	0
	404213	Njikoka	0	0	3,460,003	120,000,000	0	0	0	0	0	0	3,460,003	120,000,000
Anambra Central Zone Total			3,476,435,775	10,471,706,300	9,618,073,167	27,810,050,700	26,961,344,498	36,008,541,000	2,384,841,922	2,841,184,400	7,751,010,190	25,447,870,100	50,191,705,552	102,579,352,500
Anambra Northern Zone	404102	Anambra East	0	90,000,000	9,141,175	917,819,900	0	150,000,000	0	0	0	360,000,000	9,141,175	1,517,819,900
	404103	Anambra West	0	0	0	50,000,000	0	0	0	0	0	0	0	50,000,000
	404107	Ayamelum	0	0	0	55,669,900	0	0	0	0	82,135,000	200,000,000	82,135,000	255,669,900
	404117	Onitsha North	0	0	9,000,000	266,600,000	0	15,000,000	0	0	24,968,484	262,100,000	33,968,484	543,700,000
	404118	Onitsha South	0	0	0	0	0	0	0	0	0	0	0	0
	404121	Oyi	0	0	15,228,400	133,000,000	0	0	0	0	0	0	15,228,400	133,000,000
Anambra Northern Zone Total			0	90,000,000	0	1,423,089,800	0	165,000,000	0	0	0	0	140,473,059	2,500,189,800
Anambra southern Zone	404301	Aguata	0	0	3,594,696	19,000,000	0	0	0	0	0	0	3,594,696	19,000,000
	404309	Ekwusigo	0	0	0	25,000,000	0	0	0	0	0	0	0	25,000,000
	404312	Ihiala	0	0	8,454,640	600,600,000	0	20,000,000	0	0	0	30,000,000	8,454,640	650,600,000
	404314	Nnewi North	0	0	1,230,000	156,500,000	0	0	0	0	0	0	1,230,000	156,500,000
	404315	Nnewi South	0	0	237,309,424	240,000,000	0	0	0	0	0	261,000,000	237,309,424	501,000,000
Anambra southern Zone Total			0	0	0	1,041,100,000	0	20,000,000	0	0	0	0	250,588,760	1,352,100,000
Total Expenditure by Economic			3,476,435,775	10,561,706,300	9,902,031,501	30,274,240,500	26,961,344,498	36,193,541,000	2,384,841,922	2,841,184,400	7,858,113,674	26,560,970,100	50,582,767,371	106,431,642,300

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY GEO LOCATION - Jan - Dec 2018

Location Zone	Location Codes and Description		Jan - Dec 2018 Actual Expenditure by Geo Location	Jan - Dec 2018 Budgeted Expenditure by Geo Location	Actual 2018 %	Budget 2018 %	Jan - Dec 2017 Actual Expenditure by Geo Location	Actual 2017 %
Anambra Central Zone	404204	Anambra Central Zone - Anaocha	221,362,232	320,000,000	0.44%	0.30%	694,381,250	1.28%
	404205	Anambra Central Zone - Awka North	1,632,319,135	6,062,750,000	3.23%	5.70%	1,655,485,440	3.04%
	404206	Anambra Central Zone - Awka South	48,299,319,161	93,915,892,300	95.49%	88.24%	50,466,514,412	92.82%
	404210	Anambra Central Zone - Idemili North	35,245,022	680,000,000	0.07%	0.64%	109,040,878	0.20%
	404211	Anambra Central Zone - Idemili South	0	0	0.00%	0.00%	0	0.00%
	404213	Anambra Central Zone - Njikoka	3,460,003	120,000,000	0.01%	0.11%	68,206,113	0.13%
Anambra Central Zone Total			50,191,705,552	101,098,642,300	99.23%	94.99%	52,993,628,093	97.47%
Anambra Northern Zone	404102	Anambra Northern Zone - Anambra East	9,141,175	2,855,000,000	0.02%	2.68%	9,582,593	0.02%
	404103	Anambra Northern Zone - Anambra West	0	50,000,000	0.00%	0.05%	0	0.00%
	404107	Anambra Northern Zone - Ayamelum	82,135,000	263,000,000	0.16%	0.25%	159,517,523	0.29%
	404116	Anambra Northern Zone - Ogburu	0	0	0.00%	0.00%	0	0.00%
	404117	Anambra Northern Zone - Onitsha North	33,968,484	640,000,000	0.07%	0.60%	689,285,107	1.27%
	404118	Anambra Northern Zone - Onitsha South	0	0	0.00%	0.00%	0	0.00%
	404121	Anambra Northern Zone - Oyi	15,228,400	133,000,000	0.03%	0.12%	10,000,000	0.02%
Anambra Northern Zone Total			140,473,059	3,941,000,000	0.28%	3.70%	868,385,222	1.60%
Anambra southern Zone	404301	Anambra southern Zone - Aguata	3,594,696	19,000,000	0.01%	0.02%	0	0.00%
	404309	Anambra southern Zone - Ekwusigo	0	25,000,000	0.00%	0.02%	0	0.00%
	404312	Anambra southern Zone - Ihiala	8,454,640	653,000,000	0.02%	0.61%	0	0.00%
	404314	Anambra southern Zone - Nnewi North	1,230,000	155,000,000	0.00%	0.15%	2,500,000	0.00%
	404315	Anambra southern Zone - Nnewi South	237,309,424	540,000,000	0.47%	0.51%	506,487,441	0.93%
Anambra southern Zone Total			250,588,760	1,392,000,000	0.50%	1.31%	508,987,441	0.94%
Total Expenditure by Geo Location			50,582,767,371	106,431,642,300	100%	100%	54,371,000,756	100.00%

Key Facts in 2018 Financial Year:

- Anambra Central Senatorial Zone consumed 99.23% and 94.99% of total expenditure in 2018 and 2017 respectively.
- Anambra North Senatorial Zone consumed 0.28% and 3.70% of total expenditure in 2018 and 2017 respectively
- Anambra South Senatorial Zone went down to 0.50% of total expenditure from 0.94% in the previous year

ANAMBRA STATE GOVERNMENT - Jan - Dec 2018
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 Sub Function		
		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		82,135,000				0	82,135,000		700,000	321,508,798				322,208,798			0			0	404,343,798
03	Poverty Allevation											57,023,674				57,023,674							57,023,674
04	Improvement to Human Health	0				0			0	41,391,553	470,708,646	35,245,022		3,460,003	550,805,224								550,805,224
05	Enhancing Skills and Knowledge	965,000							965,000	0	1,918,571,627				1,918,571,627								1,919,536,627
06	Housing and Urban Development					0		0	0	0	2,991,802,415	0			2,991,802,415			5,454,640	0		5,454,640	2,997,257,055	
07	Gender			0			15,228,400	15,228,400				244,399,500			244,399,500			3,000,000			3,000,000	262,627,900	
08	Youth					0		0		0	557,420,656				557,420,656				0		0	557,420,656	
09	Environmental Improvement									882,222,975	1,403,830,002				2,286,052,977							2,286,052,977	
10	Water Resources and Rual Development	8,176,175	0			9,000,000		0	17,176,175	0	0	68,296,397	0	0	68,296,397	2,685,696	0	0	0		2,685,696	88,158,268	
11	Information Communication and Technology			0				0	0	2,000,000	83,797,937				85,797,937	0			1,230,000	0	1,230,000	87,027,937	
12	Growing the Private Sector	0			0	0	0	0	0	99,305,305	750,000	0	0	0	100,055,305		0	0	0		0	100,055,305	
13	Reform of Government and Governance	0				24,968,484		0	24,968,484	221,362,232	606,699,302	10,808,168,317			11,636,229,851	909,000				237,309,424	238,218,424	11,899,416,759	
14	Power									0	3,483,406,893				3,483,406,893							3,483,406,893	
16	Water Ways			0				0	0													0	
17	Road	0						0	0	0	25,889,634,298				25,889,634,298				0		0	25,889,634,298	
Total Capital Expenditure by Geo Location		9,141,175	0	82,135,000	0	33,968,484	0	15,228,400	140,473,059	221,362,232	1,632,319,135	48,299,319,161	35,245,022	0	3,460,003	50,191,705,552	3,594,696	0	8,454,640	1,230,000	237,309,424	250,588,760	50,582,767,371

ANAMBRA STATE GOVERNMENT - Jan - Dec 2018
ANALYSIS OF CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES AND GEO LOCATION CLASSIFICATIONS

Sub Function/Classes Code and Description	Anambra Northern Zone								Anambra Central Zone						Anambra southern Zone					Total Capital Expenditure by Sub Function		
	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	
70111 Executive and Legislative Organs					24,968,484		0	24,968,484	221,362,232	0	3,866,959,094				4,088,321,326					237,309,424	237,309,424	4,350,599,233
70131 General Personnel Services											28,078,000				28,078,000							28,078,000
70132 Overall Planning and Statistical Services										17,980,000	3,582,256,417				3,600,236,417							3,600,236,417
70133 Other General Services					0		15,228,400	15,228,400		700,000	3,218,295,379				3,218,995,379							3,234,223,779
70150 Research and Development General Public Services											724,000				724,000							724,000
70330 Law Courts											669,987,478				669,987,478							669,987,478
70340 Prisons											30,481,925				30,481,925							30,481,925
70350 Research and Development Public Order and Safety											2,118,500				2,118,500							2,118,500
70411 General Economic and Commercial Affairs	0			0	0	0	0	0	688,024,607	280,576,446	0	0	0	968,601,053	909,000	0	0	0			909,000	969,510,053
70412 General Labour Affairs										35,698,600					35,698,600							35,698,600
70421 Agriculture			82,135,000					82,135,000		0	289,324,028				289,324,028			0			0	371,459,028
70423 Fishing, Livestock and Hunting	0						0	0		0	20,656,070				20,656,070							20,656,070
70435 Electricity											3,447,708,293				3,447,708,293							3,447,708,293
70441 Mining of Mineral Resources Other than Mineral Fuels			0				0	0		2,000,000	750,000				2,750,000				1,230,000		1,230,000	3,980,000
70443 Construction										0	3,000,000				3,000,000							3,000,000
70451 Road Transport										0	25,886,634,298				25,886,634,298				0		0	25,886,634,298
70460 Communication											4,810,000				4,810,000							4,810,000
70474 Multipurpose Development Projects											20,163,800				20,163,800							20,163,800
70481 R & D General Economic, Commercial and Labour Affairs											6,087,500				6,087,500							6,087,500
70510 Waste Management										877,397,975	0				877,397,975							877,397,975
70520 Waste Water Management										2,200,000	1,387,938,002				1,390,138,002							1,390,138,002
70530 Pollution Abatement										2,625,000	1,642,000				4,267,000							4,267,000
70540 Protection of Biodiversity and Landscape											10,750,000				10,750,000							10,750,000
70550 R & D Environmental Protection										0	3,500,000				3,500,000							3,500,000
70610 Housing Development					0		0	0		0	917,783,091				917,783,091			0			0	917,783,091
70620 Community Development											1,220,000				1,220,000							1,220,000
70630 Water Supply	8,176,175	0			9,000,000		0	17,176,175	0	0	67,076,397	0	0	0	67,076,397	2,685,696	0	0	0		2,685,696	86,938,268
70721 General Medical Services											1,805,100				1,805,100							1,805,100
70740 Public Health Services										41,391,553	0		0		41,391,553							41,391,553
70750 R & D Health	0				0		0	0		0	470,708,646	35,245,022		3,460,003	509,413,671							509,413,671
70810 Recreational and Sporting Services					0		0	0			993,229,815				993,229,815				0		0	993,229,815
70830 Brooadcasting and Publishing Services										0	70,231,080				70,231,080	0					0	70,231,080
70850 R & D Recreation Culture, and Religion											322,854,375				322,854,375							322,854,375
70912 Primary Education											166,719,848				166,719,848							166,719,848
70941 First Stage of Tertiary Education	965,000							965,000		0	0				0					0	0	965,000
70950 Education Not Defined by Level											23,000,000				23,000,000							23,000,000
70960 Subsidiary Services to Education										0	30,570,000				30,570,000							30,570,000
70970 R & D Education	0							0			1,719,980,478				1,719,980,478							1,719,980,478
71011 Sickness																		3,000,000			3,000,000	3,000,000
71012 Disability											19,000,000				19,000,000							19,000,000
71040 Family and Children											37,500,000				37,500,000							37,500,000
71050 Unemployment			0				0	0			5,000,000				5,000,000							5,000,000
71060 Housing											500,000,000	0			500,000,000			5,454,640			5,454,640	505,454,640
71070 Social Exclusions											31,100,000				31,100,000							31,100,000
71080 R & D Social Protection											123,400,500				123,400,500							123,400,500
Total Capital Expenditure by Geo Location	9,141,175	0	82,135,000	0	33,968,484	0	15,228,400	140,473,059	221,362,232	1,632,319,135	48,299,319,161	35,245,022	0	3,460,003	50,191,705,552	3,594,696	0	8,454,640	1,230,000	237,309,424	250,588,760	50,582,767,371

ANAMBRA STATE GOVERNMENT - Jan - Dec 2018
ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub Organisation Codes and Description		13000000		14010100		14020200		14030100		14030200		Total Capital Receipts by Sub Organisation	
		Aids and Grants		Transfer from Consolidated Revenue Fund		Other Capital Receipts		Domestic Loans/Borrowing Receipts		International Loans/Borrowing Receipts			
		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018		This Year - Jan - Dec 2018	
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
11018001	Anambra State Investment Promotion & Protection Agency					0	0					0	0
17003001	Anambra State Universal Basic Education Board	0	1,100,000,000									0	1,100,000,000
20001001	Ministry of Finance	5,986,906,716	34,449,650,000			400,000,654	49,850,000,000					6,386,907,370	84,299,650,000
20007001	Office of the Accountant General	0	0	45,973,182,408	20,900,000,000			0	0	0	0	45,973,182,408	20,900,000,000
21001001	Ministry of Health	0	0									0	0
34001001	Ministry of Works	0	0									0	0
61001001	Ministry of Power & Domestic Water Development	0	0									0	0
66021001	Chukwuemeka Odumegwu Ojukwu University Igbaram	0	0									0	0
Total Capital Receipts by Economic		5,986,906,716	35,549,650,000	45,973,182,408	20,900,000,000	400,000,654	49,850,000,000	0	0	0	0	52,360,089,777	106,299,650,000

ANAMBRA STATE GOVERNMENT - Jan - Dec 2018
ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS
STATISTICAL ANALYSIS OF RECURRENT REVENUE

Revenue Description	Jan - Dec 2018 Actual Recurrent Revenue	Jan - Dec 2018 Budgeted Recurrent Revenue	Jan - Dec 2018 Actual as % of Total Actual Recurrent Revenue	Jan - Dec 2018 Budget as % of Total Budgeted Recurrent Revenue	Jan - Dec 2017 Actual Recurrent Revenue	Jan - Dec 2017 Budgeted Recurrent Revenue	Jan - Dec 2017 Actual as % of Total Actual Recurrent Revenue	Jan - Dec 2017 Budget as % of Total Budgeted Recurrent Revenue
1 - Government Share of Federation Accounts	71,388,000,345	42,190,992,303	81%	58%	55,143,002,684	40,200,000,000	75%	66%
2 - Independent Revenue	17,161,534,822	30,000,000,000	19%	42%	18,197,787,013	20,401,235,517	25%	34%
Total Recurrent Revenue	88,549,535,167	72,190,992,303	100%	100%	73,340,789,698	60,601,235,517	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
	Government Share of Federation Accounts	Personal Income Tax	Licenses	Fees	Fines	Sales	Earnings	Rents on Government Property	Rents on Lands and Other Property	Repayments General	Investments Income	Interest Earned	Reimbursement General	Miscellaneous	
	Actual 2018	Actual 2018	Actual 2018	Actual 2018	Actual 2018	Actual 2018	Actual 2018	Actual 2018	Actual 2018	Actual 2018	Actual 2018	Actual 2018	Actual 2018	Actual 2018	Actual 2018
11001002 Office of the Deputy Governor						809,500									809,500
11013001 Office of the Secretary to the State Government						0	1,000,000								1,000,000
11021002 Liaison Office - Lagos				5,001,992			0								5,001,992
11021003 Liaison Office - Abuja				4,502,000											4,502,000
11184003 Awka Capital Territory Development Authority - ACTDA		0		54,000	113,000	135,123,915									135,290,915
13001001 Ministry of Youths, Entrepreneurship & Sport Development				85,000		0	2,080,000	0							2,165,000
14001001 Ministry of Social Welfare, Children & Women Affairs			0	1,347,100			845,000								2,192,100
15001001 Ministry of Agriculture, Mechanization, Processing & Export		0	1,676,000	6,450,000		100,000	1,162,200		7,200						9,395,400
17001001 Ministry of Basic Education				83,465,280	3,365,000	0	0								86,830,280
17003001 Anambra State Universal Basic Education Board				175,488,155											175,488,155
17009001 Exam Development Centre				208,153,096		8,286,835									216,439,931
17051001 Post Primary School Service Commission PPSSC				418,570,141		7,000	0								418,577,141
17064001 Examination Development Center							177,000								177,000
18011001 Judicial Service Commission				50,400											50,400
20001001 Ministry of Finance		45,869,154		27,633,074	8,921,528	0	0			1,173,112,500					1,255,536,257
20007001 Office of the Accountant General	71,388,000,345	1,054,252,954			0					5,528,478		932,878,183	3,338,262	553,419,942	73,937,418,164
20008001 Anambra State Internal Revenue Service		9,715,754,875	3,597,875	361,013,266		0	0					37,172,731			10,117,538,747
21001001 Ministry of Health			0	5,652,850	15,000	0	0		0						5,667,850
21102001 State Hospital Management Board (SHMB)				33,616,886											33,616,886
22001001 Ministry of Trade, Commerce, Markets & Wealth Creation			0	290,035,872		0	21,384,620	0							311,420,492
23001001 Ministry of Information and Communication Strategy			0	28,590,015		8,000	557,500								29,155,515
23013001 Government Printing Press						489,105	0								489,105
25001001 Office of the Head of Service							0	152,000					0		152,000
26001001 Ministry of Justice				1,665,500		4,000						0			1,669,500
26051001 High Court of Justice				130,262,298	3,801,920										134,064,218
26052001 Customary Court of Appeal				1,591,265	497,696										2,088,961
29001001 Ministry of Transport			5,215,000	389,195,175	413,100	3,000	43,960,600								438,786,875
34001001 Ministry of Works				41,068,000	45,000	0	0								41,113,000
35001001 Ministry of Environment, Beautification & Ecology		0		147,361,700	0		0								147,361,700
35055001 Anambra State Waste Management Agency - ASWAMA				1,917,150											1,917,150
35109001 Forestry Department			3,804,100	12,000	101,000	128,700									4,045,800
36001001 Min. of Diaspora Affairs, Indigenous Arkwork, Culture & Tour			0	2,200,000											2,200,000
38001001 Ministry of Economic Planning, Budget & Development Partners			0	1,440,000		0									1,440,000
40001001 Office of the Auditor General (State)				302,500											302,500
51001001 Ministry of Local Government, Chieftaincy & Community Affairs		0		7,679,400		0			10,000						7,689,400
53001001 Ministry of Housing and Urban Development				5,100,000		0	0								5,100,000
60001001 Ministry of Lands, Physical Planning & Rural Development			17,480	76,569,959	1,691,385	7,555,500	326,843,785	10,200	23,595,422						436,283,732
60055001 Anambra State Physical Planning Board				552,700,502											552,700,502
61001001 Ministry of Power & Domestic Water Development				11,885,000			0								11,885,000
66001001 Ministry of Tertiary and Science Education				11,972,000											11,972,000

Total Recurrent Revenue by Economic	71,388,000,345	10,815,876,983	14,310,455	3,032,631,576	18,964,629	152,515,555	398,010,705	162,200	23,612,622	5,528,478	1,173,112,500	970,050,914	3,338,262	553,419,942	88,549,535,167
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ANAMBRA STATE GOVERNMENT -Jan - Dec 2018
ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub Organisation Codes and Description		Economic Classification Codes and Descriptions										Total capital Expenditure by Sub Organisation	
		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			
		JAN - DEC 2018		JAN - DEC 2018		JAN - DEC 2018		JAN - DEC Dec 2018		JAN - DEC 2018			
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget		
11001001	Office of the Executive Governor	340,704,613	450,000,000	2,418,801,112	4,860,000,000	1,516,000	45,000,000	-	-	1,367,442,574	9,887,000,000	4,128,464,299	15,242,000,000
11001002	Office of the Deputy Governor	14,258,650	129,000,000	5,908,200	67,000,000	8,357,500	50,000,000	-	-	16,253,043	94,000,000	44,777,393	340,000,000
11013001	Office of the Secretary to the State Government	1,903,775,675	3,547,000,000	6,000,000	50,000,000	6,339,900	72,000,000	-	5,000,000	236,259,625	428,000,000	2,152,375,200	4,102,000,000
12003001	Anambra State House of Assembly	19,225,000	433,550,000	955,000	1,937,250,000	-	10,000,000	-	-	750,000,000	1,198,500,000	770,180,000	3,579,300,000
13001001	Min. of Youths, Entrepreneurship & Sport Development	14,206,257	90,000,000	190,585,024	1,122,000,000	-	-	-	-	29,775,000	74,000,000	234,566,281	1,286,000,000
14001001	Ministry of Social Welfare, Children & Women Affairs	5,000,000	7,200,000	49,328,900	286,000,000	23,000,000	45,000,000	-	-	185,299,000	316,500,000	262,627,900	654,700,000
15001001	Ministry of Agriculture, Mechanization , Processing & Export	862,380	160,000,000	56,869,861	2,077,000,000	5,394,200	18,000,000	83,518,600	110,000,000	121,297,100	847,000,000	267,942,141	3,212,000,000
15102002	Agricultural Development Project	-	-	-	20,000,000	-	-	-	-	135,701,657	462,710,000	135,701,657	482,710,000
17001001	Ministry of Basic Education	9,000,000	140,000,000	1,875,067,827	4,753,000,000	-	500,000,000	-	-	2,632,500	50,000,000	1,886,700,327	5,443,000,000
17003001	Anambra State Universal Basic Education Board	30,570,000	-	-	-	-	-	-	-	-	-	30,570,000	-
18011001	Judicial Service Commission	916,000	137,000,000	-	9,500,000	-	-	-	2,000,000	1,603,800	4,000,000	2,519,800	152,500,000
20001001	Ministry of Finance	33,095,000	195,000,000	32,375,000	730,000,000	-	83,000,000	-	100,000,000	471,471,802	1,604,000,000	536,941,802	2,712,000,000
20007001	Office of the Accountant General	-	-	-	-	-	-	-	-	-	-	-	-
20008001	Anambra State Internal Revenue Service	109,820,667	219,000,000	24,544,333	150,000,000	-	25,000,000	-	-	1,745,000	37,000,000	136,110,000	431,000,000
21001002	Indigenous Medicine and Herbal Practice	-	14,000,000	-	-	-	-	-	-	-	343,500,000	-	357,500,000
25001001	Office of the Head of Service	2,803,085	226,815,000	1,412,000	149,000,000	1,450,000	107,000,000	-	-	6,929,000	127,000,000	12,594,085	609,815,000
26001001	Ministry of Justice	11,745,000	29,000,000	-	50,000,000	-	-	-	-	307,745,700	441,000,000	319,490,700	520,000,000
26051001	High Court of Justice	152,567,805	245,600,000	59,115,379	64,000,000	61,466,811	42,000,000	14,335,745	27,000,000	156,137,494	127,000,000	443,623,234	505,600,000
26052001	Customary Court of Appeal	-	143,300,000	-	88,500,000	-	-	-	-	-	52,500,000	-	284,300,000
28001001	Ministry of Mineral Resources, Science & Technology	-	-	3,954,000	-	-	-	-	-	-	-	3,954,000	-
29001001	Ministry of Transport	10,000,000	101,650,000	25,704,050	177,535,000	-	-	-	-	1,301,300	32,000,000	37,005,350	311,185,000
34001001	Ministry of Works	-	5,000,000	11,000,000	885,000,000	25,842,930,248	27,287,422,300	-	-	-	-	25,853,930,248	28,177,422,300
35001001	Ministry of Environment, Beautification & Ecology	-	-	-	-	-	-	2,271,802,977	2,566,000,000	-	500,000	2,271,802,977	2,566,500,000
35001002	Anambra State Park and Gardens	-	-	-	-	-	-	3,500,000	8,000,000	-	-	3,500,000	8,000,000
35109001	Forestry Department	-	-	-	-	-	-	-	7,700,000	-	-	-	7,700,000
36001001	Min. of Diaspora Affairs, Indigenous Arkwork, Cultre & Tour	5,166,566	10,000,000	7,952,680	59,000,000	1,000,000	65,000,000	-	-	52,886,000	373,000,000	67,005,246	507,000,000
38001001	Ministry of Economic Planning, Budget & Development Partners	4,210,000	40,000,000	-	80,000,000	-	20,000,000	-	-	3,620,910,049	2,326,000,000	3,625,120,049	2,466,000,000
38004001	State Bureau of Statistics	-	-	-	5,000,000	-	4,000,000	-	-	24,375,000	100,000,000	24,375,000	109,000,000
39001001	Anambra State Sports Development Commission	-	-	-	-	-	-	-	-	-	-	-	-
40001001	Office of the Auditor General (State)	6,674,500	94,000,000	2,004,900	3,000,000	-	-	934,600	1,600,000	-	-	9,614,000	98,600,000
40001002	Office of the Auditor General (Local Government)	-	53,920,000	-	10,000,000	-	3,500,000	-	-	3,000,000	17,000,000	3,000,000	84,420,000
47001001	Civil Service Commission	-	2,000,000	-	58,220,000	-	7,000,000	-	-	3,000,000	9,780,000	3,000,000	77,000,000
48001001	Anambra State Independent Electoral Commission	104,000	58,000,000	-	15,000,000	-	-	-	-	-	460,000,000	104,000	533,000,000
51001001	Ministry of Local Government, Chieftaincy &Community Affairs	-	16,480,000	-	25,000,000	876,825,501	7,500,000,000	-	-	-	10,000,000	876,825,501	7,551,480,000
53001001	Ministry of Housing and Urban Development	-	-	1,361,770,921	1,850,000,000	-	-	-	-	-	-	1,361,770,921	1,850,000,000
60001001	Ministry of Lands, Physical Planning & Rural Devel.	754,285,634	2,062,000,000	4,375,000	276,500,000	-	-	10,750,000	6,000,000	-	3,000,000	769,410,634	2,347,500,000
61001001	Ministry of Power & Domestice Water Development	-	210,000,000	3,570,345,161	4,964,000,000	1,220,000	190,000,000	-	-	-	32,200,000	3,571,565,161	5,396,200,000
66001001	Ministry of Tertiary and Science Education	-	215,000,000	965,000	2,594,500,000	700,000	1,006,000,000	-	10,000,000	-	360,000,000	1,665,000	4,185,500,000
66001002	Information Commication Technology (ICT) Agency	-	-	-	340,000,000	-	10,000,000	-	-	-	30,500,000	-	380,500,000
66001003	Mineral Resources Agency	-	-	-	40,000,000	-	-	-	-	1,350,000	263,000,000	1,350,000	303,000,000
Total Caapital Expenditure by Economic		3,476,435,775	10,548,006,300	9,902,031,501	29,901,805,000	26,961,344,498	38,168,341,000	2,384,841,922	2,843,300,000	7,858,113,674	24,970,190,000	50,582,767,371	106,431,642,300