

Report



**OF THE
ACCOUNTANT GENERAL
ANAMBRA STATE
WITH FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31ST DECEMBER, 2009**

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PROFILE

EXECUTIVE GOVERNOR:

HIS EXCELLENCY
MR. PETER OBI
GOVERNMENT HOUSE
AWKA

COMMISSIONER FOR FINANCE:

MR. EZE ECHESI
MINISTRY OF FINANCE & ECONOMIC DEV.
AWKA

ACCOUNTANT - GENERAL:

BARRISTER R.H.C. OGBOGU
OFFICE OF THE ACCOUNTANT GENERAL
MINISTRY OF FINANCE & ECONOMIC DEV.
AWKA

COMPUTER CONSULTANTS:

MOLD COMPUTERS & COMMUNICATIONS LTD
(DISTRIBUTORS OF PASTEL ACCOUNTING & BUDGETING SOFTWARE)
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HIS EXCELLENCY
MR. PETER OBI
EXECUTIVE GOVERNOR
ANAMBRA STATE



MR. EZE ECHESI
Hon. Commissioner of Finance



BARISTER R.H.C OGBOGU
Accountant General

1.0 REPORT OF THE ACCOUNTANT GENERAL

1.1 BUDGET SIZE AND PERFORMANCE ANALYSIS

	Actual	Original	Variance	Actual
	2009	Budget 2009	2009	2008
	=N=	=N=	%	=N=
RECEIPTS:				
Statutory Allocation	21,942,747,037.19	24,000,000,000.00	8.57%-	31,359,698,380.38
IGR	6,512,614,019.31	10,527,970,000.00	38.14%-	6,063,449,455.57
Sub Total	28,455,361,056.50	34,527,970,000.00	17.59%-	37,423,147,835.95
VAT	4,639,538,293.13	4,000,000,000.00	15.99%+	4,672,527,336.06
Capital Receipts	18,283,796,318.53	31,604,590,000.00	42.15%-	24,560,521,505.23
Total Receipts	51,378,695,668.16	70,132,560,000.00	26.74%-	66,656,196,677.24
Less:				
Recurrent Expenditure:				
Personnel Costs	5,212,477,025.97	10,098,000,000.00	48.38%+	7,394,520,641.52
Pension & Gratuities	3,548,960,205.22	4,451,000,000.00	20.27%+	3,046,753,246.57
Overhead Costs	6,333,545,591.00	9,558,001,500.00	33.74%+	6,711,027,550.76
Sal of Statutory Office Holders	24,784,162.09	109,720,000.00	77.41%+	40,670,296.33
Miscellaneous Expenses	1,298,978,191.06			1,641,109,131.52
Public Debt Charges	1,276,506,295.27	2,500,000,000.00	48.94%+	1,042,692,643.93
Transfer to Capital Dev Fund	12,797,257,447.74	6,141,440,000.00	108.38%-	11,122,639,369.24
Sub-Total: Recurrent Exp.	30,492,508,918.35	32,858,161,500.00	7.20%+	30,999,412,879.87
Capital Expenditure:				
Economic Sector	17,035,088,422.09	23,839,000,000.00	28.54%+	19,444,986,192.60
Social Services Sector	1,237,044,265.89	6,737,100,000.00	81.64%+	2,767,172,318.00
Regional Development Sector	2,627,387,059.96	9,341,000,000.00	71.87%+	2,409,125,267.69
Administration	1,858,641,657.86	7,445,490,000.00	75.04%+	4,828,113,103.91
Sub-Total: Capital Exp.	22,758,161,405.80	47,362,590,000.00	51.95%+	29,449,396,882.20
Budget Size -Total Expenditure	53,250,670,324.15	80,220,751,500.00	33.62%+	60,448,809,762.07
Net Budget Surplus/(Deficit)	1,871,974,655.99	(10,088,191,500.00)	81.44%+	6,207,386,915.17
Opening Cash and Bank Balance	16,870,168,719.92	10,088,191,500.00	67.23%-	10,662,781,804.75
Closing Cash and Bank Balance	14,998,194,063.93			16,870,168,719.92

The overall budget size for the fiscal year 2009 was N80.22 Billion. During the year actual budget implement was about N53.25 Billion representing about 66.38% of the overall budget size the closing liquidity position as at the end of 2009 stood at N14.99 Billion

2.0 **STATEMENT OF ACCOUNTING POLICIES**

2.1 **Accounting Basis:**

The Financial Statements have been prepared under cash basis on historical cost convention.

2.2 **Investment:**

Shares held are stated at cost, while bonus shares are shown but not considered in value in the Accounts.

2.3 **Capital Cost:**

These are recognized in the year of their occurrences only.

2.4 **Assets and Liabilities**

These are stated at their net value.

2.5 **Advances**

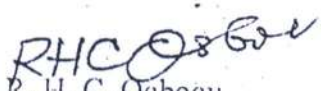
All advances granted for either recurrent or capital items are retired and charges to the relevant accounts in the year. All advances not retired have been charged to the Consolidated Revenue Fund and Recoveries initiated.

3.0 **RESPONSIBILITY FOR THE FINANCIAL STATEMENTS**

These Financial Statements have been prepared by the Accountant General in accordance with the provisions of the Finance (Control and Management) Act 1958 as amended. The Financial Statements comply with generally accepted accounting practice. To fulfill accounting and reporting responsibilities the 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, 2009 and its operations for the year ended on the date.

The efforts of all officers of the Main Accounts Production Department, the Accounting Officers in the Treasury Headquarters, Ministries and Parastatals 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 Honorable Commissioner of Finance.


R. H. C. Ogbogu
Accountant General
Anambra State.

4.0 AUDIT CERTIFICATE

In Compliance with Section 125(2) of the Constitution of the Federal Republic of Nigeria, 1999 and Audit Law (Cap 13) Laws of Eastern Nigeria, as amended, I have examined the Accounts and Financial Statement of Anambra State Government of Nigeria, for the year ended 31st December, 2009. The audit was conducted in accordance with the National Auditing Standard for public Sector Accounts in Nigeria.

In my opinion, subject to the comments contained in my report, the Financial Statements give a true and fair view of the financial position of the State as at 31st December, 2009.

Office of the State Auditor General,
P.M.B. 5055 Awka,



A. O. Abadom, CNA
Ag. State Auditor - General

STATEMENT NO.1
CASH FLOW STATEMENT

	Note	Actual 2009 =N=	Actual 2008 =N=
Cash Flow From Operations			
Statutory Allocation		21,942,747,037.19	31,359,698,380.38
VAT		4,639,538,293.13	4,672,527,336.06
Internally Generated Revenue	3	6,415,451,380.26	5,981,607,823.34
Grants/Subventions		5,486,598,870.79	13,437,882,135.99
Total Receipts		38,484,335,581.37	55,451,715,675.77
Payments			
Personnel Emoluments	5	5,212,477,025.97	7,394,520,641.52
Education Services		988,109,980.50	276,672,176.61
Transport Services		5,648,361.07	6,454,154.00
Health Services		19,530,221.20	17,317,269.00
Agricultural Services		25,224,166.93	1,071,045,814.99
Consolidated Rev. Fund Charges	6	3,573,744,367.31	3,087,423,542.90
Others of General Nature	7	5,295,032,861.30	5,339,538,136.16
Miscellaneous Payment(BTL Pmt)		1,298,978,191.06	1,641,109,131.52
Total Payments		16,418,745,175.34	18,834,080,866.70
Net Cash Flow from Operations		22,065,590,406.03	36,617,634,809.07
Cash Flow from Investments			
Purchase/Construction of Assets	8	22,698,421,087.27	27,854,677,658.70
Purchase of Fin. Market Instrument		59,740,318.53	1,594,719,223.50
Net Cash from Investments		22,758,161,405.80	29,449,396,882.20
Cash Flow from Financing			
Dividends	9	97,162,639.05	81,841,632.23
Repayment of Loans	10	1,276,506,295.27	1,042,692,643.93
Net Cash Flow from Financing		1,179,343,656.22	960,851,011.70
Net Increase/(Decrease) in Cash		(1,871,914,655.99)	6,207,386,915.17
Opening Cash Balance		16,870,168,719.92	10,662,781,804.75
Closing Cash Balance	11	14,998,254,063.93	16,870,168,719.92

STATEMENT NO.2
STATEMENT OF ASSETS AND LIABILITIES

	Note	Actual 2009 =N=	Actual 2008 =N=
ASSETS			
Treasuries and Banks	12	14,998,194,063.93	16,870,168,719.92
Other Assets:			
Investments	13	3,213,702,741.66	2,852,087,516.66
Liability Over Assets	17	103,691,719.84	645,988,405.32
Sub-Total		3,317,394,461.50	3,498,075,921.98
Total Assets		18,315,588,525.43	20,368,244,641.90
Public Funds & Liabilities			
Consolidated Revenue Fund	18	14,464,986,877.91	16,502,134,739.76
Capital Development Fund	19	533,207,186.02	368,033,980.16
Total Public Funds		14,998,194,063.93	16,870,168,719.92
Internal Loans	22	1,090,943,515.02	1,090,943,515.02
Foreign Loans	23	2,226,450,946.48	2,407,132,406.96
Total Liabilities		3,317,394,461.50	3,498,075,921.98
Public Fund + Liabilities		18,315,588,525.43	20,368,244,641.90

STATEMENT NO.3
CONSOLIDATED REVENUE FUND

	Note	Actual 2009 =N=	Original Budget 09 =N=	Variance 2009 %	Actual 2008 =N=
Opening Balance (a)		16,502,134,739.76			10,078,399,783.68
Add: REVENUE (INCOME)					
Taxes (Direct and Indirect)	24	2,711,503,240.69	5,757,530,000.00	52.91%-	2,286,756,300.89
Fine and Fees	25	767,834,149.97	3,423,327,000.00	77.57%-	774,269,141.39
Licenses	26	331,979,690.03	176,180,000.00	88.43	190,135,545.45
Earnings and Sales	27	64,658,078.45	105,757,000.00	38.86%-	44,301,635.00
Rent on Government Property	28	31,756,682.91	116,630,000.00	72.77%-	51,047,892.23
Interest Dividends & Repayment	29	419,970,035.94	300,000,000.00	39.99	569,590,954.04
Reimbursements	30	7,969.00	60,000,000.00	99.99%-	100.00
Miscellaneous	31	544,890,316.33	588,546,000.00	7.42%-	746,025,684.76
Statutory Allocation	32	21,942,747,037.19	24,000,000,000.00	8.57%-	31,359,698,380.38
BTL - Receipts		1,640,013,855.99			1,401,322,201.81
Total Revenue (Income) - (b)		28,455,361,056.50	34,527,970,000.00	17.59%-	37,423,147,835.95
Total Funds Available (a + b)		44,957,495,796.26	34,527,970,000.00	30.21%+	47,501,547,619.63
Less: EXPENDITURE					
Personnel Cost	33	5,212,477,025.97	10,098,000,000.00	48.38%+	7,394,520,641.52
Overhead Cost:					
Pension and Gratuities		3,548,960,205.22	4,451,000,000.00	20.27%+	3,046,753,246.57
Consolidated Revenue Fund Charges	34	24,784,162.09	109,720,000.00	77.41%+	40,670,296.33
Overhead Running Costs	35	6,333,545,591.00	9,558,001,500.00	33.74%+	6,711,027,550.76
Public Debt Charges	36	1,276,506,295.27	2,500,000,000.00	48.94%+	1,042,692,643.93
Miscellaneous Expenses	37	1,298,978,191.06			1,641,109,131.52
Total Expenditure		17,695,251,470.61	26,716,721,500.00	33.77%+	19,876,773,510.63
Operating Fund B/4 Transfer		27,262,244,325.65	7,811,248,500.00	249.01%+	27,624,774,109.00
APPROPRIATION/TRANSFERS					
Transfer to Capital Development Fund		12,797,257,447.74	6,141,440,000.00	108.38%-	11,122,639,369.24
Total Appropriations		12,797,257,447.74	6,141,440,000.00	108.38%-	11,122,639,369.24
Closing Balance		14,464,986,877.91	1,669,808,500.00	766.27%+	16,502,134,739.76

STATEMENT NO.4
STATEMENT OF CAPITAL DEVELOPMENT FUND

	Note	Actual 2009 =N=	Original Budget 2009 =N=	Variance 2009 =N=	Actual 2008 =N=
Opening Balance		368,033,980.16	10,000,000,000.00	9,631,966,019.84-	584,382,021.07
Add: Capital Receipts					
Value Added Tax		4,639,538,293.13	4,000,000,000.00	639,538,293.13+	4,672,527,336.06
Transfer from CRF		12,797,197,447.74	6,141,440,000.00	6,655,757,447.74+	11,122,639,369.24
Internal Loans	38		10,000,000,000.00	10,000,000,000.00-	
Grants/Subventions	40	5,486,598,870.79	15,463,150,000.00	9,976,551,129.21-	13,437,882,135.99
Total Capital Receipts		22,923,334,611.66	35,604,590,000.00	12,681,255,388.34-	29,233,048,841.29
Total Capital Funds Available		23,291,368,591.82	45,604,590,000.00	22,313,221,408.18-	29,817,430,862.36
Less: Capital Expenditure					
Economic Sector:					
Agriculture	41	237,372,648.00	1,750,000,000.00	1,512,627,352.00+	649,741,997.93
Livestock	42	6,210,000.00	150,000,000.00	143,790,000.00+	24,885,000.00
Forestry	43	13,259,400.00	30,000,000.00	16,740,600.00+	4,750,000.00
Fisheries	44	10,015,920.00	15,000,000.00	4,984,080.00+	2,934,366.32
Manufacturing	45	945,647,232.38	2,112,000,000.00	1,166,352,767.62+	65,741,625.00
Power -(Electricity)	46	522,813,300.08	1,200,000,000.00	677,186,699.92+	266,757,375.00
Commerce & Finance	47	183,730,734.03	2,865,000,000.00	2,681,269,265.97+	1,737,473,418.81
Transport	48	15,116,039,187.60	15,717,000,000.00	600,960,812.40+	16,692,702,409.54
Total Capital Exp - Economic		17,035,088,422.09	23,839,000,000.00	6,803,911,577.91+	19,444,986,192.60
Social Service Sector:					
Education	49	361,788,404.94	2,891,100,000.00	2,529,311,595.06+	1,082,111,831.90
Health	50	457,693,751.32	1,635,000,000.00	1,177,306,248.68+	716,518,927.96
Information	51	112,051,648.87	529,500,000.00	417,448,351.13+	298,653,799.60
Social Dev Youth & Sports	52	305,510,460.76	1,681,500,000.00	1,375,989,539.24+	669,887,758.54
Total Capital Exp -Social Sect		1,237,044,265.89	6,737,100,000.00	5,500,055,734.11+	2,767,172,318.00
Regional Sector:					
Water Supply	53	81,137,652.00	1,790,000,000.00	1,708,862,348.00+	433,043,583.93
Environment Sewage/Drainage	54	1,799,633,341.49	2,962,000,000.00	1,162,366,658.51+	705,349,663.39
Housing	55	300,882,222.63	2,702,000,000.00	2,401,117,777.37+	763,029,727.00
Urban Development	56	310,232,709.11	1,387,000,000.00	1,076,767,290.89+	492,702,293.37
Community Development	57	135,501,134.73	500,000,000.00	364,498,865.27+	15,000,000.00
Total Capital Exp - Reg Dev		2,627,387,059.96	9,341,000,000.00	6,713,612,940.04+	2,409,125,267.69
Administration Sector:					
Administration	58	1,858,641,657.86	7,445,490,000.00	5,586,848,342.14+	4,828,113,103.91
Total Capital Exp - Admin		1,858,641,657.86	7,445,490,000.00	5,586,848,342.14+	4,828,113,103.91
Total Capital Expenditure		22,758,161,405.80	47,362,590,000.00	24,604,428,594.20+	29,449,396,882.20
Closing Balance		533,207,186.02	(1,758,000,000.00)	2,291,207,186.02+	368,033,980.16

NOTES TO CASH FLOW STATEMENT

	Actual 2009	Actual 2008
Note 3 - Internally Generated Revenue	=N=	=N=
Taxes	2,711,503,240.69	2,286,756,300.89
Fine and Fees	767,834,149.97	774,269,141.39
Licenses	331,979,690.03	190,135,545.45
Earnings and Sales	64,658,078.45	44,301,635.00
Rent on Government Property	31,756,682.91	51,047,892.23
Interest	322,807,396.89	487,749,321.81
Reimbursements	7,969.00	100.00
Miscellaneous	544,890,316.33	746,025,684.76
Other BTL Receipts	1,640,013,855.99	1,401,322,201.81
Total	6,415,451,380.26	5,981,607,823.34
Note 5 - Personnel Emoluments		
Government House	197,102,474.46	181,460,026.21
Special Duties	87,622.54	24,736.25
Office of Deputy Governor	20,938,694.27	28,099,563.75
Office of Secretary to Government	114,644,137.04	110,787,240.26
Abuja Liason Office	225,774.26	2,245,146.26
Lagos Liason Office	24,925,113.13	18,204,839.29
Head of Service	140,060,027.35	140,760,032.94
Ministry of Agriculture	219,347,117.75	213,999,518.37
Ministry of Commerce & Industry & Tourism	75,614,920.92	81,738,407.29
Ministry of Education	105,964,010.40	101,435,506.10
Examination Dev Centre	20,298,607.60	14,497,511.04
State Primary Education Board(SPEB)	1,683,276.18	2,452,290.38
Ministry of Finance	151,015,443.77	155,413,746.77
Office of the Accountant-Gen	7,966,737.14	402,529.62
Board of Internal Revenue	124,194,496.83	131,772,362.88
Ministry of Health	138,359,392.43	169,937,165.77
State Hospital Mgt Board	821,187,625.83	859,794,305.76
Ministry of Basic Infrastructure Water Resources & Commission	58,371,859.21	55,247,231.01
Min. of Information/Culture	458,126,462.75	59,019,484.85
Government Press	43,847,519.48	40,199,230.92
Ministry of Justice	96,941,684.93	88,420,854.23
Ministry of Lands Survey & Urban Planning	88,659,705.46	85,843,477.05
Ministry of Environment	52,232,454.39	50,612,546.01
Forestry and wildlife Depart.	8,533.18	
Min of Science/Technology	17,313,643.79	139,750.48
Min of Economic Planning & Dev	31,620,758.06	6,903,417.19
Min. of Women Affairs & Social Development	38,996,412.69	52,139,007.92
Ministry of Works	71,508,058.23	92,089,178.19
Min of Housing	26,407,396.66	
Ministry of Youth and Sports	56,889,870.76	47,080,144.75
State Auditor General	27,373,886.30	31,079,384.92
Local Government Audit	25,660,531.29	37,821,608.15
Civil Service Commission	28,769,669.99	35,612,709.28
Judiciary	431,073,617.95	399,335,999.63
Customary Court of Appeal	15,445,087.60	
State Education Commission	1,267,365,987.47	3,859,403,693.75
Ministry of LG & Chief Matters	9,293,845.49	10,586,541.73
Legislature: House of Assembly	198,154,323.47	213,048,440.49
Judicial Service Commission	4,800,244.92	11,201,173.09
Total	5,212,477,025.97	7,394,520,641.52

Anambra State Government of Nigeria

	Actual	Actual
	2009	2008
Note 6 - Consolidated Revenue Fund Charges	=N=	=N=
Pension and Gratuities	3,548,960,205.22	3,046,753,246.57
Statutory Office Holder Salary	24,784,162.09	40,670,296.33
Total	3,573,744,367.31	3,087,423,542.90
Note 7 - Others of Gen Nature		
Office of the Executive Govern	3,568,794,690.74	3,601,264,368.78
Special Duties	4,881,034.00	6,051,370.00
Office of Deputy Governor	78,393,240.00	56,162,468.81
Office of the SSG	139,293,701.43	273,921,690.38
Abuja Liaison Office	11,688,935.00	11,021,600.00
Lagos Liaison Office	5,999,155.00	6,730,019.90
Head of Service	24,037,251.07	36,489,166.00
Min of Commerce & Ind. Tourism	7,683,000.00	16,041,219.80
Ministry of Finance	441,450,286.35	422,605,079.23
Office of Accountant General	11,329,093.00	11,626,919.85
Board of Internal Revenue	6,820,125.00	6,468,000.00
Min. of Basic Infrastructure Water. Res.	97,633,385.98	248,500,402.60
State Independence Electoral Commission	12,156,000.00	14,401,530.00
Min of Information & Culture	182,253,855.49	36,090,670.98
Government Press	565,596.00	571,335.00
Ministry of Justice	9,493,340.00	8,453,580.00
Min. of Land Survey/Urban Planning	8,222,766.16	6,549,089.00
Ministry of Environment & Mineral Resources	4,314,025.00	29,655,250.00
Forestry Department	357,900.00	1,228,530.00
Min of Science & Tech	4,088,740.08	813,390.00
Min of Planning & Economic Dev	8,565,278.00	7,179,180.00
Min of Women Affairs/Social Development	56,939,218.84	5,295,000.00
Ministry of Housing	3,313,107.00	1,464,380.00
Ministry of Youth & Sports	7,694,945.00	10,566,305.00
Office State Auditor General	3,644,930.00	3,986,085.40
Local Government Auditor General	3,000,000.00	2,750,000.00
Civil Service Commission	4,361,985.96	6,110,475.00
Judiciary	120,372,239.15	115,999,089.22
Legislature	457,803,985.75	384,822,830.78
Ministry of Local Government Chieftaincy Matters	6,480,611.30	2,663,995.00
Judicial Service Commission	3,400,440.00	2,855,118.13
Total	5,295,032,861.30	5,339,538,136.16
Note 8 - Purchase/Construction of Capital Assets		
Economic Development:		
Agriculture	237,372,648.00	649,741,997.93
Livestock	6,210,000.00	24,885,000.00
Forestry	13,259,400.00	4,750,000.00
Manufacturing	945,647,232.38	65,741,625.00
Fisheries	10,015,920.00	2,934,366.32
Power (Electricity)	522,813,300.08	266,757,375.00
Commerce & Finance	123,990,415.50	142,754,195.31
Transport	15,116,039,187.60	16,692,702,409.54
Sub-Total	16,975,348,103.56	17,850,266,969.10

Anambra State Government of Nigeria

	Actual 2009	Actual 2008
Social Sector Development:	=N=	=N=
Education	361,788,404.94	1,082,111,831.90
Health	457,693,751.32	716,518,927.96
Information	112,051,648.87	298,653,799.60
Social and Youth Development	305,510,460.76	669,887,758.54
Sub-Total	1,237,044,265.89	2,767,172,318.00
Regional & Urban Development:		
Water Supply	81,137,652.00	433,043,583.93
Environment	1,799,633,341.49	705,349,663.39
Housing	300,882,222.63	763,029,727.00
Urban	310,232,709.11	492,702,293.37
Community Development	135,501,134.73	15,000,000.00
Sub-Total	2,627,387,059.96	2,409,125,267.69
Administration	1,858,641,657.86	4,828,113,103.91
Total	22,698,421,087.27	27,854,677,658.70
Note 9 - Dividends		
Dividends	97,162,639.05	81,841,632.23
Total	97,162,639.05	81,841,632.23
Note 10 - Repayment of Loans		
Public Debt Charges		
Internal Loans Repayment	21,112,552.28	
Foreign Loans Repayment	484,572,895.95	474,157,174.44
Outstanding Debt to Contractor	133,504,498.62	250,203,286.53
VAT/WHT Remittance to FIRS	408,380,277.20	191,475,873.32
Cost of IGR Collection	191,711,089.80	98,665,582.99
Arrears of Salary	37,224,981.42	28,190,726.65
Total	1,276,506,295.27	1,042,692,643.93

NOTES TO STATEMENT OF ASSETS AND LIABILITIES

Note:12	Actual 2009	Actual 2008
Treasuries and Banks:	=N=	=N=
Fin Bank Plc Awka - Pmt A/c	129,599,826.30	
U B A - Awka 3 - (C T B)	4,713,735.00	16,429,896.22
Skye Bank Plc Awka	40,000,000.00	40,000,000.00
Intercontinental Bank Awka - Main A/c	62,570,638.46	19,932,319.75
Guardian Express - Spring Bank	3,631,548.38	3,631,548.38
Fidelity Bank Capital Project A/c IV	22,159,187.11	19,957,364.11
Fin Bank, Onitsha.Pmt.a/c.No-324430000134601	147,515,592.76	
UBA Plc Awka 1	91,627,195.86	47,006,320.30
ICB - Capital Projects A/C 1	35,203,077.54	149,511,969.20
ICB - Capital Projects A/C 2	20,444,685.19	41,648,052.13
GTB -Awka-Ecology Fund Account.	26,490,328.63	26,490,328.63
Fidelity Bank Special Projects-A/cs-	1,009,230,949.02	27,619,230.00
F C M B-State Project Dev.A/c.	25,000,000.00	25,000,000.00
ICB-Special Excess Crude-A/c	3,997,925,445.31	3,979,989,931.31
Fidelity Bank-Special Excess Crude A/c.	205,812,161.15	3,228,209,763.28
First Inland bank A/C:317430276501	273,460,616.46	1,273,460,616.46
IGR - Spring Bank(GEB): A/C 1500752011	99,712,822.06	99,712,822.06
Intercontinental Bank: 0026221681001	542,966,769.31	267,327,135.98
Bank PHB Awka : 2960100006	173,174,509.68	371,795,331.60
Oceanic Bank Awka - 0611301004721	444,309,347.24	444,309,347.24
Intercontinental-Stabilization A/C I -0026329268001		36,136,422.48
Platinum - Stabilization A/C II -2960100022	28,414,889.61	28,414,889.61
IGR - Zenith Bank-A/c No-6019701093		441,684,162.62
IGR, Spring Bank. (Citizen)-241042896915.	469,213,123.95	468,314,429.79
IGR.UBA Awka 1 (STB) -00250040000236.	97,850,047.14	97,850,047.14
IGR-Diamond Bank-067-213-00000-51	16,875,470.50	16,875,470.50
IGR - Fidelity Bank Awka	51,836,786.55	52,168,636.94
Afribank Plc.-a/c-no- 195-652-173-7611	9,365,388.90	9,332,344.24
IGR - Fidelity Bank Awka 1 - Authored	255,236,625.00	71,875,100.00
ANS-PAYE-Remit A/c.No-1100008552-Bnk.PHB	56,530,784.75	24,727,719.33
IGR UBA - 01303381425000 State Sec Awka		114,918,009.13
IGR First Inland Bank - Onitsha	277,727,260.76	450,000,000.00
IGR Diamond Bank - Express rd Branch Awka	750,000,000.00	750,000,000.00
IGR Oceanic Bank Obodoukwu Road	250,000,000.00	250,000,000.00
IGR-First Inland Awka	179,599,826.90	
Government House- First Inland - Bank		77,316.75
Government House-ICB-A/cNo-0026001000009590	55,002,072.57	1,329,611.32
G/H.--Oceanic-Bank-Pmt. A/c.	27,386.52	112,323.40
BBI - Cash Account	102,436.00	
Bureau Special Duties - Cash Account		231,013.75
Sub- T - Bur of Special Duty-Zenith Bank	8,155,863.75	
Special Duties - Fin Bank Awka	231,013.75	
Deputy Governor Office - Platinum Bank-Pmt	2.00	
Deputy Governor's Office - Cash Account		3.03
SSG. Oceanic Bank. Onitsha-A/c07813010005692		14,646.29
SSG - Intercontinental Bank Enugu/Onitsha Exp Awka		2,150,579.89
Abuja Liaison Office - Cash Account	860,209.76	
HOS - Cash Account		40,456.00
Min of Agriculture - Cash Account		49,175.19
Min. of Agric. Current Account	750,000.00	
Account. General's Office - Cash Account		20.00

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	Actual 2009 =N=	Actual 2008 =N=
Ministry of Health - Cash Account		1,000.00
SHMB - Cash Account	5,349.50	124,196.50
Forestry Department - Cash Account		30,887.41
Min of Science & Tech - Cash Account	148,470.00	
Min of Information Cult - Cash Account		200,000.00
Government Press - Cash Account	682.00	370.00
Bur of Lands/Survey - Cash Account	2,201,015.00	
Min of Works and Transport -Cash Account	626.08	423,675.79
Min. of Works-FCMB-A/c. 0265113001	3,487,778.56	74,625,662.66
Min. of Works-Spring Bank.	162,689.61	162,689.61
Min. of Works - Fidelity Account	891,754,251.63	
Min of Youth and Sport - Cash Account		645.00
Audit Department - Cash Account		473.77
State Audit-UBA-031-500400-00-00-90	82,139.77	
CSC - Cash Account	198,015.00	
Judiciary - Cash Account		67.30
State Education Commission -Cash Account		245.00
Legislature - Cash Account	4,266,452.93	
Legislature - Zenith Bank		3,446,187.03
JSC - Cash Account		11,365.51
Min of Environment/Mineral -Cash Account	15.00	
Environment FCMB-Solid Waste-09142070265045001	12,331,943.10	
Min of Environment - Oceanic Bank Sanitation/Inspection A/c	196,354.29	
Min of Environment - Fidelity Bank Ogbaru -Pmt	264,447,296.87	
Bur.of Economic Planning Spring Bank GCCC.A/c	10,571,780.50	
Sub- Treasury - Min of Econ. Planning -WSSSRP	65,799,683.01	
ST Abagana - ICB- Pmt	190,883.87	
ST Abagana- FBN Awka Pmt A/c	2,221,169.98	1,609,130.88
ST Aguata - FBN -Unclaimed Sal		208,644.49
ST Aguata - Citizens Bank -Pmt		40,808.51
ST Aguata - ICB - Pmt		10,751.04
ST Aguata-Oceanic-Bank-Pmt.A/c.		2,986,666.86
ST.Aguata-FIB-Pay. a/c.319430000048401.Ek		70,654.66
ST Ajalli - Intercontinental. - Pmt		3,337,378.94
ST Ajalli - UBN - Pmt		1,121,145.38
ST Ajalli-Oceanic Bank. Pmt. A/c.		2,579,720.07
ST.Awka-Fidelity Bank Awka-Pmt. Account	27,034,344.49	
ST.Awka -I C B -026001000003767-Pmt.a/c.	18,843,264.50	4,179,148.41
ST-Awka-F C M B-094207035619002-Pmt.A/c.	5,348,772.53	5,297,931.89
ST.Awka-Fidelity Bnk.-0255030000295-Pmt.	27,034,344.49	8,050,625.07
ST.Awka- First Bnk.-02040000639-Pmt.A/c.	10,711,633.74	4,764,066.98
ST.Awka -Oceanic Bank- 1301005630- Pmt.	8,732,781.37	12,533,085.82
ST Awka-Spring Bnk2.-0561601000143-Pmt	1,791,513.05	15,408.54
ST.Awka-Spring Bnk.3-0561601000161-Pmt		6,721,986.48
S T Awka - Diamond Bank Awka -Pmt A/c	5,223,650.57	14,515,268.48
ST.Awka-Skye Bank Plc - Awka -Pmt.A/c.	6,225,400.64	
ST Fegge - Oceanic Bank Pmt	454,299.10	433,115.80
ST-Fegge- Zenieth Bank-Pay.Account	319,191.71	525,673.86
S T Fegge - Oceanic Bank A/c 11- NHF		1,218.32
ST Ihialla -Citizens Bank- Pmt		2,249,559.37
ST Ihialla - Oceanic - Pmt	6,180,455.08	6,586,476.87
ST.Ihiala- I C B. 0268001000004691.	2,590,982.51	2,611,677.10

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	Actual 2009 =N=	Actual 2008 =N=
ST Neni - Intercontinental - Pmt	313,815.57	38,877.26
ST Neni - UBA - Pmt	430,823.34	1,103.01
ST Nnewi - Oceanic Bank - Pmt		2,665,863.52
ST Nnewi - Spring (Citizen) Bank-Pmt		638,378.95
ST Nteje - Oceanic Bank		1,532,563.16
S T Nteje - Spring Bank Osha A/c 11		15,452.73
ST Ogidi - Oceanic Bank - Pmt	2,826,053.06	2,753,506.56
St Ogidi-Spring Bank. Awka - Pmt	2,062,810.45	167,689.44
S.T. Ogidi - Zenith Bank Payment Account	678,180.41	
ST Ogidi-Spring-Bank-Nkpor. Pmt	8,785,071.42	13,163.30
S. T. Ogidi - AfriBank Awka - Pmt A/c	234,974.02	2,132,844.54
ST.Ogidi-First Inland Bank Onitsha Pmt.a/c.	4,449,536.79	20,019.75
ST Onitsha - Spring Bank Pmt1	4,779,457.47	
ST Onitsha - Spring Bank Pmt 2	3,960.25	
ST Onitsha - Oceanic Bank Pmt1	31,289.35	
ST Onitsha - Oceanic Bank Pmt2		1,701,889.17
ST Onitsha - Zenith Bank Pmt I	1,324,311.91	
ST Onitsha - Zenith Bank Pmt 2	1,001,992.72	2,350,722.78
ST.Onitsha -First Inland Bank New Market Pay a/c.	264,228.02	
ST Otuocha - Oceanic Bank- Pmt	103,127.12	157,777.78
ST Otuocha - Sprig Bank Awka-Pmt.a/c.	325,589.26	25,226.10
ST. Otuocha - Zenith Bank	168,566.34	168,566.34
S.T.Otuocha-Spring Bank -Pmt. a/c	24,763.56	223,723.24
ST.Otuocha-First Bank Nig Plc. Pmt. a/c.	348,421.66	57,463.28
ST Otuocha - First Inland Bank PLC Onitsha	97,746.04	65,387.56
S T Otuocha - Guaranty T Bank Onitsha -Pmt	180,889.67	14,208.03
ST Umunze -Intercontinental Bank Awka - Pmt		1,006,016.53
ST Umunze - Intercontinental Bank Umunze - Pmt		328,933.16
ST Achalla-Oceanic Ban.-Pmt. Acct.		265,779.34
ST Ukpore - Oceanic Bank - Pmt	136,912.18	499,165.86
P.O.SEC. ICB. Awka Salary		5,262,603.97
Union Bank B/Head Onitsha - Pmt A/c		610,752.15
ST.Lagos-Spring Bank-Pay. A/c.	45.96	
P.O.Exam -Union Bank -Rev.		2,066.50
P.O.Exam. Union Bank Pay. Account.		7,372.29
P.O.Exam. UBA Pay-.Account		24,469.29
P.O Exam -UBA-Rev. A/C.		2,356.22
P.O.Exams-Fidelity Bank Awka. Rev. A/c.		53,449,429.00
P O.Exams - Fidelity Bank Awka-Pmt A/c		506.81
ST-Ozubulu-Oceanic-Bank. Pay. Acct.	4,418.25	183,372.87
ST Ojoto -Oceanic Bank.-Pmt.	689,011.76	683,408.23
Total Cash & Bank Balances	11,271,150,850.93	13,132,336,827.52
Fixed Deposit With Banks		
UBA (CTB) - Onitsha	70,000,000.00	50,000,000.00
FINBank Plc Onitsha Branch	20,000,000.00	
Diamond Bank Awka -Call Deposit	197,040,000.00	147,040,000.00
Bank PHB Onitsha - Call Deposit	50,000,000.00	50,000,000.00
Spring Bank Onitsha - Call Deposit	230,276,334.00	205,000,000.00
ETB 60 New Market Rd Onitsha - Call Deposit	50,000,000.00	50,000,000.00
Access Bank - Call Deposit	114,005,098.63	100,000,000.00

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	Actual	Actual
	2009	2008
	=N=	=N=
UBN Plc Awka - Call Deposit	250,000,000.00	150,000,000.00
Fidelity Bank Awka - Call Deposit		600,000,000.00
FCMB - Call Deposit	230,000,000.00	130,000,000.00
Spring Bank Awka II - Call Deposit	114,996,250.00	114,996,250.00
Zenith Bank Awka - Call Deposit	130,000,000.00	100,000,000.00
Intercontinental Bank Ogidi - Call Deposit	280,521,391.37	230,521,391.37
Diamond Bank Onitsha - Call Deposit	100,000,000.00	100,000,000.00
Oceanic Bank Plc - Call Deposit	80,000,000.00	50,000,000.00
Intercontinental Bank B/Head Onitsha - Call Department	112,186,139.00	112,256,251.03
EcoBank Plc Onitsha - Call Deposit	400,000,000.00	400,000,000.00
Intercontinental Bank Awka II - Call Dep.	50,000,000.00	50,000,000.00
FBN PLC 63 Zik's Ave Awka - Call Department	518,018,000.00	518,018,000.00
ETB - Port Harcourt road Branch	150,000,000.00	150,000,000.00
ETB - 45 Uga Street Fegge Onitsha	230,000,000.00	230,000,000.00
(NNB) Unity Bank Plc - Onitsha-Call Deposit	200,000,000.00	200,000,000.00
Fixed Deposit - GTB Awka	50,000,000.00	
Fixed Deposit-Fidelity Bank-Sokoto Rd Osh	20,000,000.00	
Fixed Deposit - Fidelity Bank Nnewi	50,000,000.00	
Fixed Deposit ICB OSHA	10,000,000.00	
Fixed Deposit UBA - Nkpor	20,000,000.00	
Total	3,727,043,213.00	3,737,831,892.40
Grand-Total Cash and Bank Balances	14,998,194,063.93	16,870,002,403.09
Note:13 Investments		
Nigerian Mineral Water Industries Ltd	52,000,000.00	52,000,000.00
Emenite Limited	21,432,600.00	21,432,600.00
Nigeria Cement Mills Ltd	9,051,630.50	9,051,630.50
General Cotton Mills Limited	68,051,791.00	8,924,825.00
Anambra Vegetable Oil Plc	1,260,000.00	1,260,000.00
Texaco Plc	80,366.00	80,366.00
Glaxo Plc	171,621.00	171,621.00
African Express Bank Plc	4,101,250.00	4,101,250.00
First Aluminum Nigeria Plc	168,988.00	168,988.00
Aluminum Technical Product Plc	352,512.00	352,512.00
Aba Textile Mills Plc	362,140.50	362,140.50
New Era Insurance Company	21,979,051.16	21,979,051.16
International Enamelware	271,742.00	271,742.00
Anamco Limited	167,985,800.00	167,985,800.00
Anambra Integrated Livestock	3,600,000.00	3,600,000.00
Nigeria Bottling Company	146,440.50	146,440.50
Nigeria Sugar Company	29,663.00	29,663.00
Bewac Auto Limited	53,886.00	53,886.00
Leventis Plc	21,772.00	18,144.00
Universal Insurance Company Limited	171,600.00	171,600.00
Tower Brokers	129,323.00	129,323.00
Ikenga Hotels Limited	1,430,692.00	1,430,692.00
Urban Development Bank	5,161,290.00	5,161,290.00
Afribank Nig Plc	214,139.00	214,139.00
United Biochemical Industries Limited	6,850,000.00	6,850,000.00
Interstate Finance & Investment Company	500,000.00	500,000.00
Ahocol Limited	18,380,000.00	18,380,000.00
U.A.C. Nig Plc	1,040,764.00	1,040,764.00

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	Actual	Actual
	2009	2008
	=N=	=N=
Julius Berger Nig Plc	83,333.00	83,333.00
Chemical & Allied Products Limited	8,400.00	8,400.00
Nigerian Enamelware Company Limited	34,560.00	28,800.00
Lennards Nigeria Plc	64,547.00	64,547.00
Tate Industries Plc	11,500.00	11,500.00
Wiggins Teap Nigeria Plc	22,162.50	22,162.50
PZ Industries	709,572.50	709,325.50
Krabo Nigeria Plc	10,000.00	10,000.00
Studies Press Nigeria Plc	24,000.00	24,000.00
Mobil Oil Nigeria Plc	439.00	439.00
Nigeria Breweries	2,258.00	2,258.00
Agip Nigeria Plc	5,962.50	5,962.50
U.T.C. Nigeria Plc	11,538.50	11,538.50
Berger Paint Nigeria Plc	1,730.00	1,730.00
African Petroleum Plc	890.50	890.50
Cadbury Nigeria Plc	3,356.50	3,356.50
Nigeria Sewing Machine Plc	300.00	300.00
Dumex Nigeria Plc	48,800.00	48,800.00
Food Specialties Nigeria Plc	648.00	648.00
Nigeria German Chemicals Plc	1,366.50	1,366.50
United Nigeria Textiles Plc	63,360.00	63,360.00
Afrik Pharmaceuticals Plc	56,000.00	56,000.00
Lever Brother Nigeria Plc	95,345.00	95,345.00
Smithline Beecham Nig Plc	3,673.50	3,673.50
Union Bank Nigeria Plc	48,610.50	48,610.50
Total Nigeria Plc	1,524.50	1,524.50
Scan African Nigeria Plc	40,000.00	40,000.00
Benue Cement Company Plc	19,531.00	19,531.00
S.C.O.A. Nigeria Plc	78,849.00	78,849.00
Majestic Properties Limited	4,500,000.00	4,500,000.00
Apex Securities Limited	50,052,800.00	50,052,800.00
Markline Medical Complex Limited	108,000.00	108,000.00
Sunrise Flour Mills	3,271,963.00	3,271,963.00
Niger Gas Limited	376,832.00	376,832.00
FSB International Bank Plc	40,000.00	40,000.00
NAL Merchant Bank Plc	100,000.00	100,000.00
Premier Breweries	1,705,000.00	1,705,000.00
FAB PLC	10,000,000.00	10,000,000.00
ACB	30,000,000.00	30,000,000.00
ORIENT PETROLEUM RESOURCES LTD	1,843,000,000.00	1,843,000,000.00
Intercontinental Bank Plc	45,782,603.50	45,782,603.50
AHOCOL Savings and Loans Limited	82,180,000.00	82,180,000.00
OCEANIC BANK	124,750,000.00	124,750,000.00
ACCESS BANK PLC OSHA	100,000,000.00	100,000,000.00
INTERCONTINENTAL BANK	31,569,223.50	31,569,223.50
First Bank Plc	65,000.00	21,450,000.00
Fidelity Bank Shares	400,000,000.00	400,000,000.00
FINBANK	99,750,000.00	99,750,000.00
Spring Bank		323,863,624.00
Total	3,213,702,741.66	2,852,087,516.66

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	Actual 2009	Actual 2008
Note:17 Liabilities/Over Asset	=N=	=N=
Opening Balance	645 988 405.32	
Add/(Subtract) Net Movement:		
Foreign Loan	(180 681 460.48)	
Investment	(361 615 225.00)	
Closing Balance	103,691,719.84	645,988,405.32
Note 18 Consolidated Revenue Fund		
Opening Balance	16,502,134,739.76	10,078,399,783.68
Total Recurrent Revenue	28,455,361,056.50	37,423,147,835.95
Total Funds Available	44,957,495,796.26	47,501,547,619.63
Less: Recurrent Expenditure	(17,695,251,470.61)	(19,876,773,510.63)
Less: Transfers/Appropriation	(12,797,257,447.74)	(11,122,639,369.24)
Closing Balance	14,464,986,877.91	16,502,134,739.76
Note:19 Capital Development Fund		
Opening Balance	368,033,980.16	584,382,021.07
Total Capital Receipts	22,923,334,611.66	29,233,048,841.29
Total Capital Funds Available	23,291,368,591.82	29,817,430,862.36
Less: Capital Expenditure:		
Economic Development	17,025,072,502.09	19,442,051,826.28
Social Development	1,237,044,265.89	2,767,172,318.00
Regional Development	2,627,387,059.96	2,409,125,267.69
Administration	1,858,641,657.86	4,828,113,103.91
Closing Balance	533,207,186.02	368,033,980.16
Note 22 - Internal Loans		
Allstate Trust Bank	108,038,333.14	108,038,333.14
Citizens Bank	171,167,290.26	171,167,290.26
Hallmark Bank	258,396,001.38	258,396,001.38
Ikenga Hotel Royale(AFRIBANK)	180,000,000.00	180,000,000.00
Oil Constr. Co Ltd(UBA Enugu)	73,341,890.24	73,341,890.24
Grand star (Citizens Bank Awka)	300,000,000.00	300,000,000.00
Total	1,090,943,515.02	1,090,943,515.02
Note 23 - Foreign Loans		
NAT. FADAMA	4,477,986.56	
NATS	7,866,266.88	
NWR	79,345,145.60	
1ST EDUC. LOAN	4,357,546.24	
HIV/AIDS	646,777,080.28	
HSDP II PROJECT	821,842,390.00	
ANAM.RURAL INFRAS. 48%	52,774,215.00	
MALARIA CONTL BOOSTER	455,834,786.56	
HSDP.II ADDITIONAL	57,069,998.08	
NAT FADAMA III	96,105,530.88	
TOTAL	2,226,450,946.08	2,407,132,406.96

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND

	Actual	Original	Variance	Actual
	2009	Budget 2009	2009	2008
Note 24	'=N=	'=N=	%	'=N=
Board of Internal Revenue	2,703,974,352.69	5,749,980,000.00	52.97%-	2,280,081,116.89
Ministry of Agriculture	7,528,888.00	7,550,000.00	0.28%-	6,675,184.00
Total	2,711,503,240.69	5,757,530,000.00	52.91%-	2,286,756,300.89
Note - 25 - Fine & Fees				
Government House	2,349,903.53	150,000.00	1,466.60	851,860.00
Audit Department	1,304,000.00	110,000.00	1,085.45	420,500.00
Local Government Audit		1,200,000.00	100.00%-	1,050.00
Board of Internal Revenue	32,182,445.47	105,220,000.00	69.41%-	16,192,983.30
Ministry of Agriculture	10,656,545.00	9,600,000.00	11.01%+	11,204,765.00
Forestry Department	270,370.00	205,000.00	31.89%+	135,062.00
Ministry of Education	14,470,158.34	3,550,000.00	307.61	7,588,455.89
Ministry of Youth and Sports	244,550.00	120,000.00	103.79	167,060.00
State Education Commission	202,386,326.73	374,000,000.00	45.89%-	263,793,576.49
Civil Service Commission		25,000.00	100.00%-	
Min of Finance and Econ Dev	25,256,566.82	28,000,000.00	9.80%-	26,106,592.70
Ministry of Health	14,269,988.48	24,260,000.00	41.18%-	24,500,491.62
State Hospital Mgt Board	11,564,630.50	19,160,000.00	39.64%-	14,986,853.80
Ministry of Justice	4,845,486.10	4,200,000.00	15.37%+	1,599,206.38
Judiciary	75,360,600.75	137,425,000.00	45.16%-	77,748,185.16
Min of Commerce and Industry	30,152,163.35	92,570,000.00	67.43%-	22,222,129.87
Ministry of Works	28,670,454.02	48,600,000.00	41.01%-	26,316,295.00
Special Duties & Transport	573,600.00	89,870,000.00	99.36%-	
Min of Lands Survey/Urban Dev	141,177,944.79	146,121,000.00	3.38%-	124,293,511.74
Examination Development Centre	96,555,464.00	39,200,000.00	146.31%+	94,599,532.55
Gov't House (Special Duties)	34,161,410.00	2,129,874,000.00	98.40%-	600,000.00
Bureau of Infrastructure & Rural Development	5,949,340.00	2,826,000.00	110.52	6,426,500.00
Min of Women Affairs/Social Development	2,909,615.00	2,826,000.00	2.96%+	2,306,300.00
Min. of Environ. & Nat Resource	9,187,109.47	70,600,000.00	86.99%-	52,208,229.89
Min. of Science & Technology	16,523,531.29	10,000,000.00	65.24%+	
Office of the Head of Service	72,550.00	1,420,000.00	94.89%-	
Min. of Econ. Plan & Budget	42,000.00	20,000,000.00	99.79%-	
Min. of Local Government & Chief	6,334,396.33	55,695,000.00	88.63%-	
Ministry of Housing	363,000.00	6,500,000.00	94.42%-	
Total	767,834,149.97	3,423,327,000.00	77.57%-	774,269,141.39
Note 26 - Licenses				
Board of Internal Revenue	331,355,872.37	170,790,000.00	94.01%+	189,456,087.45
Ministry of Agriculture	28,000.00	80,000.00	65.00%	71,000.00
Forestry Department	578,817.66	810,000.00	28.54%-	421,450.00
Min of Commerce & Cooperative	17,000.00	1,000,000.00	98.30%-	76,500.00
Min of Lands and Survey				110,508.00
Ministry of Health		3,500,000.00	100.00%-	
Total	331,979,690.03	176,180,000.00	88.43%+	190,135,545.45
Note 27 - Earnings & Sales				
Min of Lands Survey/Urban Dev	1,825,736.15	1,300,000.00	40.44%+	990,285.00
Office of the SSG	576,668.00	1,000,000.00	42.33%-	728,970.00
Anambra State Liaison Office	2,046,250.00	7,000,000.00	70.77%-	6,629,350.00
Ministry of Agriculture	38,169,814.80	52,062,000.00	26.68%-	29,494,805.00
Forestry Department	3,571,850.00	2,000,000.00	78.59%+	1,423,420.00
Ministry of Education	10,000.00	100,000.00	90.00%-	

Anambra State Government of Nigeria

	Actual 2009	Original Budget 2009	Variance 2009	Actual 2008
	=N=	=N=	%	'=N=
Min of Finance and Budget	3,726,250.00	3,650,000.00	2.09%+	3,000,100.00
Board of Internal Revenue	718,015.00	2,500,000.00	71.28%-	778,150.00
Min of Information & Culture	73,395.00	110,000.00	33.28%-	152,525.00
Ministry of Commerce Industry & Tech	13,804,749.50	30,010,000.00	54.00%-	5,150.00
Gov't Printing & Station. Department	90,000.00	800,000.00	88.75%-	601,230.00
Ministry of Justice	40,750.00	400,000.00	89.81%-	88,000.00
Min of Youth and Sport & Cult		3,500,000.00	100.00%-	
Ministry of Works		80,000.00	100.00%-	30,000.00
Min of Planning /Economic Dev	4,000.00	40,000.00	90.00%-	47,000.00
Min of Women Affairs/Social Development	600.00	1,205,000.00	99.95%-	332,650.00
Total	64,658,078.45	105,757,000.00	38.86%-	44,301,635.00
Note 28 - Rent on Government Property				
Min of Lands & Sur & Urban Dev	31,756,682.91	116,630,000.00	72.77%-	51,047,892.23
Total	31,756,682.91	116,630,000.00	72.77%-	51,047,892.23
Note 29 - Interest Dividends and Repayments				
Ministry of Finance	419,970,035.94	300,000,000.00	39.99%+	569,590,954.04
Total	419,970,035.94	300,000,000.00	39.99%+	569,590,954.04
Note 30 - Reimbursements				
Ministry of Finance & Budget		60,000,000.00	100.00%-	100.00
Min of Works House & Transport	7,969.00			
Total	7,969.00	60,000,000.00	99.99%-	100.00
Note 31- Miscellaneous Receipt				
Ministry of Finance	544,890,316.33	588,546,000.00	7.42%-	746,025,684.76
Total	544,890,316.33	588,546,000.00	7.42%-	746,025,684.76
Note 32 - Statutory Allocation				
Ministry of Finance	21,942,747,037.19	24,000,000,000.00	8.57%-	31,359,698,380.38
Total	21,942,747,037.19	24,000,000,000.00	8.57%-	31,359,698,380.38
Note 33 - Personnel Costs				
Government House	197,102,474.46	400,000,000.00	50.72%+	181,460,026.21
Bureau of Infrastructure & Rural Development	58,371,859.21	84,000,000.00	30.51%+	55,247,231.01
Bureau of Special Duties	87,622.54			24,736.25
State Independence Electoral Commission		30,000,000.00	100.00%+	
Deputy Governor	20,938,694.27	50,000,000.00	58.12%+	28,099,563.75
Office of the SSG	114,644,137.04	270,000,000.00	57.54%+	110,787,240.26
Abuja Liaison Office	225,774.26	25,000,000.00	99.10%+	2,245,146.26
Lagos Liaison Office	24,925,113.13	20,000,000.00	24.63%-	18,204,839.29
Head of Service	140,060,027.35	400,000,000.00	64.98%+	140,760,032.94
Ministry of Agriculture	219,347,117.75	206,000,000.00	6.48%-	213,999,518.37
Min of Commerce & Cooperative	75,079,271.92	110,000,000.00	31.75%+	81,738,407.29
Ministry of Education	105,964,010.40	100,000,000.00	5.96%-	101,435,506.10
Examination Development Centre	20,298,607.60	19,000,000.00	6.83%-	14,497,511.04
State Primary Education Board	1,683,276.18			2,452,290.38
Min of Finance and Budget	151,015,443.77	160,000,000.00	5.62%+	155,413,746.77
Office of Accountant General	7,966,737.14			402,529.62
Board of Internal Revenue	124,194,496.83	182,000,000.00	31.76%+	131,772,362.88
Ministry of Health	138,895,041.43	236,000,000.00	41.15%+	169,937,165.77

Anambra State Government of Nigeria

	Actual 2009	Original Budget 2009	Variance 2009	Actual 2008
	=N=	=N=	%	'=N=
State Hospital Mgt Board	821,187,625.83	130,000,000.00	531.68%-	859,794,305.76
Min of Housing	26,407,396.66	50,000,000.00	47.19%+	
Forestry Department	8,533.18	13,000,000.00	99.93%+	
Min of Ind Science/Tech	17,313,643.79	52,000,000.00	66.70%+	139,750.48
Min of Information & Culture	458,126,462.75	63,000,000.00	627.18%-	59,019,484.85
Government Printing Press	43,847,519.48	52,000,000.00	15.68%+	40,199,230.92
Ministry of Justice	96,941,684.93	140,000,000.00	30.76%+	88,420,854.23
Min of Land and Survey	88,659,705.46	120,000,000.00	26.12%+	85,843,477.05
Min of Mineral Resources	52,232,454.39	62,000,000.00	15.75%+	50,612,546.01
Min of Planning & Economic Dev	31,620,758.06	60,000,000.00	47.30%+	6,903,417.19
Ministry of Women Affairs	38,996,412.69	105,000,000.00	62.86%+	52,139,007.92
Min of Works and Transport	71,508,058.23	110,000,000.00	34.99%+	92,089,178.19
Min of Youth & Sports	56,889,870.76	55,000,000.00	3.44%-	47,080,144.75
Audit Department (State)	27,373,886.30	45,000,000.00	39.17%+	31,079,384.92
Local Government Audit	25,660,531.29	30,000,000.00	14.46%+	37,821,608.15
Civil Service Commission	28,769,669.99	36,000,000.00	20.08%+	35,612,709.28
Judiciary	431,073,617.95	395,000,000.00	9.13%-	399,335,999.63
State Education Commission	1,267,365,987.47	5,800,000,000.00	78.15%+	3,859,403,693.75
Local Government Service Commission	9,293,845.49	30,000,000.00	69.02%+	10,586,541.73
Legislature	198,154,323.47	388,000,000.00	48.93%+	213,048,440.49
Judicial Service Commission	4,800,244.92	8,000,000.00	40.00%+	11,201,173.09
Customary Court of Appeal	15,445,087.60	62,000,000.00	75.09%+	
Total	5,212,477,025.97	10,098,000,000.00	48.38%+	7,394,520,641.52
Note 34 - Consolidated Revenue Fund Charges				
Statutory Office Holder's Sal.	24,784,162.09	109,720,000.00	77.41%+	40,670,296.33
Total	24,784,162.09	109,720,000.00	77.41%+	40,670,296.33
Note 35 -Overhead Costs				
Office of Executive Governor	3,568,794,690.74	5,422,000,000.00	34.18%+	3,601,264,368.78
Special Duties	4,881,034.00	7,000,000.00	30.27%+	6,051,370.00
Office of Deputy Governor	78,393,240.00	186,000,000.00	57.85%+	56,162,468.81
Office of the SSG	139,293,701.43	452,000,000.00	69.18%+	273,921,690.38
Abuja Liaison Office	11,688,935.00	25,000,000.00	53.24%+	11,021,600.00
Lagos Liaison Office	5,999,155.00	20,000,000.00	70.00%+	6,730,019.90
Office of the Head of Service	24,037,251.07	50,000,000.00	51.93%+	36,489,166.00
Ministry of Agriculture	25,224,166.93	15,600,000.00	61.69%-	1,071,045,814.99
Min of Commerce Ind. & Tourism	7,683,000.00	14,100,000.00	45.51%+	16,041,219.80
Ministry of Education	986,065,845.50	1,399,050,000.00	29.52%+	273,696,638.03
Ministry of Finance and Budget	441,450,286.35	25,000,500.00	1,665.77%-	422,605,079.23
Office of The Accountant Gen	11,329,093.00	18,000,000.00	37.06%+	11,626,919.85
Board of Internal Revenue	6,820,125.00	10,500,000.00	35.05%+	6,468,000.00
Ministry of Health	17,616,324.20	41,500,000.00	57.55%+	15,755,500.00
State Hospital Mgt Board	1,913,897.00	5,800,000.00	67.00%+	1,561,769.00
Min. of Basic Infrastructure Water Resources & Com	97,633,385.98	215,620,000.00	54.72%+	248,500,402.60
State Independence Electoral Commission	12,156,000.00	42,000,000.00	71.06%+	14,401,530.00
Min of Information & Culture	182,253,855.49	294,240,000.00	38.06%+	36,090,670.98
Printing & Stationery Department	565,596.00	4,800,000.00	88.22%+	571,335.00
Ministry of Justice	9,493,340.00	18,200,000.00	47.84%+	8,453,580.00
Min of Lands Survey/Urban Planning	8,222,766.16	15,000,000.00	45.18%+	6,549,089.00
Min of Environment & Min Res	4,314,025.00	34,000,000.00	87.31%+	29,655,250.00
Forestry Department	357,900.00	2,090,000.00	82.88%+	1,228,530.00
Min of Science & Technology	4,088,740.08	6,000,000.00	31.85%+	813,390.00
Min of Planning & Economic Development	8,565,278.00	10,100,000.00	15.20%+	7,179,180.00
Min of Women Affairs & Social	56,939,218.84	13,300,000.00	328.11%-	5,295,000.00
Min of Works	5,648,361.07	10,900,000.00	48.18%+	6,454,154.00
Ministry of Housing	3,313,107.00	7,000,000.00	52.67%+	1,464,380.00

Anambra State Government of Nigeria

	Actual 2009 =N=	Original Budget 2009 =N=	Variance 2009 %	Actual 2008 '=N=
Ministry of Youth & Sport	7,694,945.00	9,200,000.00	16.36%+	10,566,305.00
Office of State Auditor General	3,644,930.00	8,000,000.00	54.44%+	3,986,085.40
Local Government Auditor General	3,000,000.00	6,000,000.00	50.00%+	2,750,000.00
Civil Service Commission	4,361,985.96	8,000,000.00	45.48%+	6,110,475.00
Judiciary	120,372,239.15	140,001,000.00	14.02%+	115,999,089.22
Customary Court of Appeal		33,000,000.00	100.00%+	
State Education Commission	2,044,135.00	12,000,000.00	82.97%+	2,975,538.58
Min. of Local Government Chieftaincy Matters	6,480,611.30	8,500,000.00	23.76%+	2,663,995.00
Legislature	457,803,985.75	920,000,000.00	50.24%+	384,822,830.78
Judicial Service Commission	3,400,440.00	6,500,000.00	47.69%+	2,855,118.13
Total	6,333,545,591.00	9,558,001,500.00	33.74%+	6,711,027,550.76
Note 36 - Public Debt Charges				
Internal Loans Repayment	21,112,552.28	300,000,000.00	92.96%+	
Foreign Loans Repayments	484,572,895.95	400,000,000.00	21.14%-	474,157,174.44
Outstanding Debts to Contractors/Supplier	133,504,498.62	100,000,000.00	33.50%-	250,203,286.53
10% IGR to Local Government		1,000,000,000.00	100.00%+	
Contribution - Funding Primary Education		100,000,000.00	100.00%+	
VAT/WHT Remittance	408,380,277.20	200,000,000.00	104.19%+	191,475,873.32
Cost of IGR Collection	191,711,089.80	200,000,000.00	4.14%+	98,665,582.99
Arrears of Salary and Leave	37,224,981.42	200,000,000.00	81.39%+	28,190,726.65
Total	1,276,506,295.27	2,500,000,000.00	48.94%+	1,042,692,643.93
Note 37 - Miscellaneous Exp.				
Conduct of Examinations	95,572,674.55			109,619,468.00
Unallocated Stores - Diesel	1,000,000.00			
Personal Accident Group Insurance	279,328.65			19,214,727.00
Magistrate Courts Deposits				40,400.00
Customary Courts Deposits	634,896.37			
Miscellaneous Deposits (Station Deposits	37,000.00			37,000.00
Nigerian Union of Pensions	27,218,310.80			16,715,702.18
NUT - Nigerian Union of Teachers	10,281,092.30			
NTSU - Non Tutorial Staff Union	773,889.62			
Trade Union Subscriptions	744,626.87			11,500.00
Personal Salaries	155,070.95			184,153.16
Post And Telecommunications				156,439.18
Anambra Staff Housing Loan Scheme Accts	47,924.21			
Staff Housing Scheme	18,534,360.66			
Value Added Tax	504,448,860.17			703,729,966.91
Withholding Tax	498,947,979.27			641,872,056.63
2.5% State Tax				100,433,270.75
Pension Refund	1,446,482.19			4,676,040.54
Salary Refund	8,115,300.28			960,602.46
National Housing Scheme	79,364,834.17			38,738,182.66
Accountant General - Federal Government	42,369,183.61			
Accountant General - Imo State	1,346,614.67			1,266,570.42
Accountant General Cross River State	556,655.59			93,997.92
Accountant General Edo State	3,882,712.35			1,305,572.46
Accountant General Kaduna State	84,644.73			84,644.73
Accountant General Benue State	1,983,059.90			3,757.16
Accountant-General Lagos State				26,647.70
Accountant General Delta State				29,708.26
Accountant General Abia State	94,387.60			80,195.04
Accountant General Niger State	7,205.37			4,360.00
Accountant General Rivers State	7,600.87			
Accountant General - Sokoto State	144,789.32			10,532.22
Miscellaneous Expenses	856,980.00			1,622,209.75
General and Special Imprest	41,725.99			191,426.39
Total	1,298,978,191.06			1,641,109,131.52

NOTES TO CAPITAL DEVELOPMENT FUND

	Actual 2009 =N=	Original Budget 2009 =N=	Variance 2009 =N=	Actual 2008 =N=
Note 39 - External Loans				
Note 40 - Grants and Subventions				
Roots and Tuber Expansion Programme RTEP		40,000,000.00	40,000,000.00-	
IFAD/FGN National Special Programme for Food Sec		250,000,000.00	250,000,000.00-	
Grants for UNICEF Assisted Programme Activities		69,000,000.00	69,000,000.00-	
Grants for UNFPA Assisted Programme Activities		50,000,000.00	50,000,000.00-	
IITA Support for Coordinated Cassava (CMD) Prog.		20,000,000.00	20,000,000.00-	
European Union(EU) Support for Good Gov		500,000,000.00	500,000,000.00-	
Ecology from F. G. N.		4,500,000,000.00	4,500,000,000.00-	
Government Fund Raising Activities		1,583,470,000.00	1,583,470,000.00-	4,263,863,624.00
Refund on Cap Exp-FGN Paris Club/Excess Crude	5,486,598,870.79	8,450,680,000.00	2,964,081,129.21-	9,174,018,511.99
Total	5,486,598,870.79	15,463,150,000.00	9,976,551,129.21-	13,437,882,135.99
Note 41 - Agriculture Development				
FGN Assisted Small Holder Palm Project		8,000,000.00	8,000,000.00+	45,980,000.00
Small Holder Tree Crops Dev.(Cashew)		500,000.00	500,000.00+	93,700.00
Produce Storage & Fumigation Scheme	5,550,000.00	60,000,000.00	54,450,000.00+	21,945,000.00
Field Crop Protection		2,000,000.00	2,000,000.00+	
College of Agriculture Mgbakwu	8,820,000.00	200,000,000.00	191,180,000.00+	83,354,213.68
Supervised Agricultural Credit Scheme	270,000.00	5,000,000.00	4,730,000.00+	5,300,000.00
Seed Multiplication.& Horticulture Dev. Project	2,629,000.00	5,000,000.00	2,371,000.00+	
Anambra State Rice Project		750,000,000.00	750,000,000.00+	15,370,145.00
Agricultural Extension Information	200,000.00	300,000.00	100,000.00+	800,000.00
Testing Laboratory Services Awka		1,200,000.00	1,200,000.00+	
Rural Agricultural Home Economics	600,000.00	1,000,000.00	400,000.00+	956,000.00
Soil Erosion Prevention & Control Biological		1,000,000.00	1,000,000.00+	
PRS Capacity Building Project-MOA-Including Agric	490,000.00	5,000,000.00	4,510,000.00+	950,000.00
Standard Agriculture Engineering W/shop	5,000,000.00	100,000,000.00	95,000,000.00+	16,627,541.25
Fertilizer Procurement and Distribution	48,262,500.00	50,000,000.00	1,737,500.00+	133,485,250.00
Demonstration of Farms -Omor Okija/Mgbak	41,500,000.00		41,500,000.00-	
Special Programme on Food Security(SPFS)	14,607,000.00	10,000,000.00	4,607,000.00-	252,485,000.00
Procurement of Inputs	5,939,000.00	10,000,000.00	4,061,000.00+	
Organ. of Sensitization Workshop on HIV		1,000,000.00	1,000,000.00+	
Job Creation & Entrepreneurship Dev. Programme		40,000,000.00	40,000,000.00+	
Community Agric Land Development Project	7,150,000.00	100,000,000.00	92,850,000.00+	
Roots & Tuber Expansion Programme - GCCC	32,000,000.00	60,000,000.00	28,000,000.00+	16,040,000.00
Nat Special Programme for Food Security(NSPFS)		100,000,000.00	100,000,000.00+	
Fadama Development Phase3		100,000,000.00	100,000,000.00+	
IITA Coordinated Cassava MOSAIC Disease		20,000,000.00	20,000,000.00+	
Sustainability of Multi-State Agric Development	64,355,148.00	120,000,000.00	55,644,852.00+	56,355,148.00
Total	237,372,648.00	1,750,000,000.00	1,512,627,352.00+	649,741,997.93
Note 42 - Livestock Development				
Pig production Breeding.& Mult.vat Nkwelle-Ezunaka	2,650,000.00	3,000,000.00	350,000.00+	
Veterinary Field Services		5,000,000.00	5,000,000.00+	
Veterinary Preventive & Control Post Service	60,000.00	5,000,000.00	4,940,000.00+	
Goat/Sheep Breeding Mgbakwu		2,000,000.00	2,000,000.00+	
L/stock Extension Service/Rehabilitation .of Infrastr. Fac		1,000,000.00	1,000,000.00+	
Modern Slaughter Houses (Abattoir)		40,000,000.00	40,000,000.00+	
Veterinary EPIZOOTIC/Surveillance		5,000,000.00	5,000,000.00+	4,885,000.00
Veterinary Investigation Centre Nsugbe		1,000,000.00	1,000,000.00+	
Animal Traction & Tools Technology		2,000,000.00	2,000,000.00+	
Anambra State Integra Live stock Company Ltd	3,500,000.00	80,000,000.00	76,500,000.00+	20,000,000.00
MOA Project Activities-Shows/Fairs Lib & Doc. etc		6,000,000.00	6,000,000.00+	
Total	6,210,000.00	150,000,000.00	143,790,000.00+	24,885,000.00

Anambra State Government of Nigeria

	Actual 2009	Original Budget 2009	Variance 2009	Actual 2008
Note 43- Forestry Dev	=N=	=N=	=N=	=N=
Forestry Plantation Dev. & Exploitation		3,000,000.00	3,000,000.00+	750,000.00
Nat. Tree Plant. Campaign/Open Spaces Dev.	4,175,400.00	20,000,000.00	15,824,600.00+	
Indigenous Fruit Tree Development	4,884,000.00	1,000,000.00	3,884,000.00-	
Forestry Sanitary Tree Felling Crew		1,000,000.00	1,000,000.00+	
Nursery Development	4,200,000.00	2,000,000.00	2,200,000.00-	4,000,000.00
Forest Reserve Boundary Maintenance		2,000,000.00	2,000,000.00+	
Forest Data Bank		1,000,000.00	1,000,000.00+	
Total	13,259,400.00	30,000,000.00	16,740,600.00+	4,750,000.00
Note 44- Fisheries				
Fish Seed Improvement and Multiplication	65,920.00	3,000,000.00	2,934,080.00+	
Fish Farms		4,000,000.00	4,000,000.00+	1,900,000.00
State Provision for National Fish Programme		1,000,000.00	1,000,000.00+	
Artisanal Fish Development & Fisheries Statistic		2,000,000.00	2,000,000.00+	
5th Country Programme: UNDP-Asst (Agric. Env. & Rur	9,950,000.00	1,000,000.00	8,950,000.00-	34,366.32
Job creation & Entrepreneurship Development Prog.		2,000,000.00	2,000,000.00+	
Fish Feed Mill		2,000,000.00	2,000,000.00+	1,000,000.00
Total	10,015,920.00	15,000,000.00	4,984,080.00+	2,934,366.32
Note 45- Manufacturing				
Metall. & Machine Tools Project (FOMTOP) Ozubulu	1,500,000.00	50,000,000.00	48,500,000.00+	
Anambra State Industrial Park Project	234,750,000.00	435,000,000.00	200,250,000.00+	
Dev. of Industrial Layout Nnewi/Onitsha Harbor Lay		65,000,000.00	65,000,000.00+	
Development & Modern. of Industrial Layout Awka		20,000,000.00	20,000,000.00+	
Fund for Small Scale Industries Scheme		20,000,000.00	20,000,000.00+	
Dev. of Mechanic Village at four Locations		20,000,000.00	20,000,000.00+	
Production of Pre-investment Studies & Project Profile	850,000.00	1,000,000.00	150,000.00+	
Awka Hotels Project	200,000,000.00	200,000,000.00		
Establishment of a Tech. based Data Bank for SME	1,500,000.00	5,000,000.00	3,500,000.00+	
Access funds for SME's thru SMIEIS SME etc		7,000,000.00	7,000,000.00+	
Registration of Bus Premises Motor Emble & Commodity	1,676,830.00	15,000,000.00	13,323,170.00+	
Dev. of Mega Shopping Mall in Anambra State		3,000,000.00	3,000,000.00+	
Anambra State Goods Showroom		2,000,000.00	2,000,000.00+	41,705,625.00
Cooperative College Aguleri		20,000,000.00	20,000,000.00+	
Production of Pre-Investment Studies & Project -Agulu		5,000,000.00	5,000,000.00+	
Tourism Dev.-Agulu Lake & Ogbunike Cave NTDC		10,000,000.00	10,000,000.00+	
Dev. of Recreational Complex Children Park Amawbia		10,000,000.00	10,000,000.00+	
International and Local Trade Fairs		15,000,000.00	15,000,000.00+	
Cooperative Credit Scheme		10,000,000.00	10,000,000.00+	
Statistical Survey - Data Bank		2,000,000.00	2,000,000.00+	
Onitsha Business Village Phase II	141,819,255.53	300,000,000.00	158,180,744.47	22,500,000.00
State Industrial Sheds at Idemili Ogbunike & Ozub-ADB		20,000,000.00	20,000,000.00+	
Micro-Credit Support to Micro Small & Medium Ent.		10,000,000.00	10,000,000.00+	
Min of Commerce Industry & Tour. HIV/AIDS Proj. Act		5,000,000.00	5,000,000.00+	
Obaru Oil & Free Export Zone Project	783,760.00	180,000,000.00	179,216,240.00+	
Anambra State Industrial Policy		2,000,000.00	2,000,000.00+	
Revitalization of Industries (Tech & Mgt)		2,000,000.00	2,000,000.00+	
State Council on Industries	1,250,000.00	5,000,000.00	3,750,000.00+	
Anambra State Tourism Board		2,000,000.00	2,000,000.00+	
Onitsha Hotel Resort Project	293,500,000.00	300,000,000.00	6,500,000.00+	
Anambra State Dry Port Project Power Project		15,000,000.00	15,000,000.00+	
Monitoring & Evaluation of Project & Programme	4,900,000.00	5,000,000.00	100,000.00+	
National Council on Commerce & Industry		2,000,000.00	2,000,000.00+	
National Council on Tourism		1,000,000.00	1,000,000.00+	
National Council on Cooperatives		1,000,000.00	1,000,000.00+	
Office Equipment/ Implements		5,000,000.00	5,000,000.00+	
Invest & Biz Prom. Activities (Nat & Inter	4,450,000.00	20,000,000.00	15,550,000.00+	
NEEM Fertilizer Factory Amawbia	58,667,386.85	112,000,000.00	53,332,613.15+	
Dev of Mechanic Vill Obosi Awka Nnewi NE		40,000,000.00	40,000,000.00+	

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	Actual 2009 =N=	Original Budget 2009 =N=	Variance 2009 =N=	Actual 2008 =N=
Exploitation & Exploration of Solid Mine		51,800,000.00	51,800,000.00+	
Technology Incubation Centre Nnewi		15,000,000.00	15,000,000.00+	
Anambra State Raw-Materials Display Centre Awka		5,000,000.00	5,000,000.00+	
Analytical Laboratory		7,000,000.00	7,000,000.00+	
National Foundry Dev & Training Centre		2,000,000.00	2,000,000.00+	
Pilot Fruit Juice Plant		3,000,000.00	3,000,000.00+	
Integrated Palm Kernel/Groundnut Plant		2,000,000.00	2,000,000.00+	
Composite Gari Processing Pilot Plant		2,000,000.00	2,000,000.00+	
Project Vehicles/Equipment & Computerization		10,000,000.00	10,000,000.00+	
Production of Pre-Investment Studies		3,000,000.00	3,000,000.00+	
International Trade Fairs and Exposition		5,000,000.00	5,000,000.00+	250,000.00
2009 National Science and Technology		2,200,000.00	2,200,000.00+	
Mini Brown Sugar Plant		2,000,000.00	2,000,000.00+	1,286,000.00
Research Work		2,500,000.00	2,500,000.00+	
Construction of Science Park Nnewi		10,000,000.00	10,000,000.00+	
Waste to Energy Project		10,000,000.00	10,000,000.00+	
Scrap Vehicles Recycling Plant		5,000,000.00	5,000,000.00+	
Automotive Ethanol Plant		4,000,000.00	4,000,000.00+	
Innovation & Intellectual Capacity Building Dev		1,500,000.00	1,500,000.00+	
Erosion Control at TIC Nnewi		8,000,000.00	8,000,000.00+	
Science & Technology Development		5,000,000.00	5,000,000.00+	
National Council on Science & Tech Summit		1,000,000.00	1,000,000.00+	
Hydro-Meteorological Services		8,000,000.00	8,000,000.00+	
Planning Research & Statistical Activities		5,000,000.00	5,000,000.00+	
Total	945,547,232.38	2,112,000,000.00	1,166,352,767.62+	65,741,625.00
Note 46- Power (Electricity)				
Rural Electrification Phase I Isseke	5,893,513.58	23,000,000.00	17,106,486.42+	17,800,000.00
Rural Electrification Phase II	4,000,000.00	160,000,000.00	156,000,000.00+	49,000,000.00
Provision of Dist. Line Mat. & T/fomer Sub-Stations	186,149,806.50	180,000,000.00	6,149,806.50-	109,016,875.00
Electrification of Local Government Headquarter	23,635,000.00		23,635,000.00-	25,040,500.00
Construction of Office Anambra Rural Authority		10,000,000.00	10,000,000.00+	
Rural Electrification Phase III	122,612,000.00	295,000,000.00	172,388,000.00+	65,900,000.00
ADB Asst. Rural Elect. Project.		30,000,000.00	30,000,000.00+	
Completion of going Electr. Project -Umodioka Ihite		12,000,000.00	12,000,000.00+	
Recovery of ANS Assets in Custody of PHCN		20,000,000.00	20,000,000.00+	
State Independent Power Project-IPP	45,000,000.00	150,000,000.00	105,000,000.00+	
Rehabilitation of Elect. in 30 State Constituencies	107,522,980.00	130,000,000.00	22,477,020.00+	
Provision of Project Vehicles		10,000,000.00	10,000,000.00+	
Rehab. of Vandalized Network & recon Ayamelum	28,000,000.00	180,000,000.00	152,000,000.00+	
Total	522,813,300.08	1,200,000,000.00	677,186,699.92+	266,757,375.00
Note 47- Commerce and Finance				
Investment in Stocks & Equip. of Coy/Micro Fin.credit	59,740,318.53	2,356,000,000.00	2,296,259,681.47+	1,594,719,223.50
Computer Systems for Data Storage	9,531,249.50	10,000,000.00	468,750.50+	5,000,000.00
New Office for Sub-Treasuries		30,000,000.00	30,000,000.00+	
Computerization of Accountant Gen Office	9,000,000.00	15,000,000.00	6,000,000.00+	8,285,270.00
Receipts and Security Printing	6,910,000.00	7,000,000.00	90,000.00+	6,910,000.00
Improvement and Equipment of New Sub-Treasury	3,200,000.00	15,000,000.00	11,800,000.00+	3,875,750.00
Ministry of Finance HIV/AIDS Project		5,000,000.00	5,000,000.00+	32,884,607.81
Recapitalization of AHOCOL	5,550,000.00	200,000,000.00	194,450,000.00+	
Consultancy Services	45,600,000.00	50,000,000.00	4,400,000.00+	8,750,000.00
Board of Internal Revenue Project	44,199,166.00	177,000,000.00	132,800,834.00+	77,048,567.50
Total	183,730,734.03	2,865,000,000.00	2,681,269,265.97+	1,737,473,418.81

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	Actual 2009	Original Budget 2009	Variance 2009	Actual 2008
Note 48- Transport	=N=	=N=	=N=	=N=
Rehab. of Selected Major & Minor Inter Com. Roads	14,827,299,321.40	15,000,000,000.00	172,700,678.60+	16,677,126,230.76
Government Assistance to TRACAS				6,792,505.65
Base Workshop Awka (including Foundry)		15,000,000.00	15,000,000.00+	
Infrastructure Dev. Fund(IDF) World Bank Project	237,964,866.20		237,964,866.20-	
Plant and Equip. including Road Maintenance	48,000,000.00	650,000,000.00	602,000,000.00+	8,363,904.81
Renovation/Rehabilitation of Area Offices	2,775,000.00		2,775,000.00-	419,768.32
Construction of Two New Area Offices Nnewi		6,000,000.00	6,000,000.00+	
Project Monitoring and Evaluation		6,000,000.00	6,000,000.00+	
Provision of Basic Infrastructure(Road & Drains)		40,000,000.00	40,000,000.00+	
Total	15,116,039,187.60	15,717,000,000.00	600,960,812.40+	16,692,702,409.54
Note 49- Education				
Re-Equipment of Primary Schools		10,000,000.00	10,000,000.00+	
Provision of Facilities for Nomadic Education		1,000,000.00	1,000,000.00+	
Adult & Non-Formal Education/Mass Literacy		31,000,000.00	31,000,000.00+	
Special Education Centers		8,200,000.00	8,200,000.00+	5,781,000.00
Model Comprehensive School				2,000,000.00
Development of Existing Sec Schools	10,500,000.00	800,000,000.00	789,500,000.00+	217,550,000.00
Equipment of Secondary Schools	20,000,000.00	140,000,000.00	120,000,000.00+	129,908,125.00
Special Science Schools		10,000,000.00	10,000,000.00+	295,000.00
Computer Education in Secondary Schools	25,068,100.00	80,000,000.00	54,931,900.00+	30,000,000.00
Development of New Technical Colleges	8,500,000.00		8,500,000.00-	60,000,000.00
Free Education Programme				200,000.00
Rehabilitation/Equipment of Technical Colleges		60,000,000.00	60,000,000.00+	
Examination Development Centre		12,100,000.00	12,100,000.00+	
Nwafor Orizu College of Education Nsugbe	31,619,699.44	110,000,000.00	78,380,300.56+	64,801,028.38
Constr./Equipment Education Resource Centre	4,000,000.00	30,000,000.00	26,000,000.00+	
Women Education Centre				4,500.00
Mini-Computer Unit for Education Statistics		3,000,000.00	3,000,000.00+	
Development of the Inspect. Unit of Min. of Education	1,172,000.00	25,000,000.00	23,828,000.00+	2,026,000.00
Development/Accreditation of Programmes	233,152,605.50	550,000,000.00	316,847,394.50+	487,886,578.52
Scholarship/Scholarship Related Issues	340,000.00	100,000,000.00	99,660,000.00+	428,000.00
NAFDAC Awareness Programmes	254,000.00	2,000,000.00	1,746,000.00+	174,000.00
Examination Ethics				120,000.00
HIV/AIDS Preventive Education		3,000,000.00	3,000,000.00+	
World Bank Assisted UBE PHASE 11		1,000,000.00	1,000,000.00+	
Special Projects of UBE		550,000,000.00	550,000,000.00+	500,000.00
State Education Commission	25,600,000.00	150,000,000.00	124,400,000.00+	74,000,000.00
Higher School Certificate (HSC) Program				240,000.00
French Language Teaching Project	125,000.00	3,500,000.00	3,375,000.00+	900,000.00
School Sports Capacity	555,000.00	29,300,000.00	28,745,000.00+	
Building/ Workshops/ Seminars	902,000.00	18,000,000.00	17,098,000.00+	5,297,600.00
Provision of Solar Power to Sec Schools		70,000,000.00	70,000,000.00+	
Upgrading of Boarding Facilities in Secondary Schools		80,000,000.00	80,000,000.00+	
Mathematics Improvement Project Centre		12,000,000.00	12,000,000.00+	
Monitoring & Evaluation Activities		2,000,000.00	2,000,000.00+	
Total	361,788,404.94	2,891,100,000.00	2,529,311,595.06+	1,082,111,831.90
Note 50- Health				
Anambra State UNICEF Assisted (WES) Project		10,000,000.00	10,000,000.00+	
Rehab/Re-Equipment of Existing Hospitals		200,000,000.00	200,000,000.00+	268,656,513.51
Malaria and Vector Control Programme	1,000,000.00	5,000,000.00	4,000,000.00+	260,000.00
Tuberculosis Leprosy and Control Program	3,000,000.00	3,000,000.00		1,400,000.00
Establishment /Equip Psychiatric Hospital & School	22,765,133.14	40,000,000.00	17,234,866.86+	18,060,024.46
Central Pharmaceutical Stores Complex		25,000,000.00	25,000,000.00+	
Infrastructural Improvement School Of Nursing Nkpor	944,000.00	40,000,000.00	39,056,000.00+	1,370,000.00
Infrastructural Improv. School of Midwifery Nkpor	23,990,000.00	40,000,000.00	16,010,000.00+	45,260,000.00
Improvement of School of Health Tech. Obosi	1,500,000.00	40,000,000.00	38,500,000.00	5,000,000.00
Prov. of Drugs Medical, Surgical, Sundries for Health		50,000,000.00	50,000,000.00	9,474,400.00
Epidemiological Control & Disease Surveillance	700,000.00	10,000,000.00	9,300,000.00	

Anambra State Government of Nigeria

	Actual 2009	Original Budget 2009	Variance 2009	Actual 2008
	=N=	=N=	=N=	=N=
Prevention & Control of River Blindness		5,000,000.00	5,000,000.00+	83,750.00
Electro medical/Surgical Equip Maintenance Unit		5,000,000.00	5,000,000.00+	
Fake Drugs Control	9,960,000.00	5,000,000.00	4,960,000.00-	4,040,000.00
National Programme on Immunization		10,000,000.00	10,000,000.00+	
Essential Drug Manufacturing & Quality Control Pr Control Programmes AIDS		25,000,000.00	25,000,000.00+	4,500,000.00
World Bank Health System Project 11		50,000,000.00	50,000,000.00+	40,000,000.00
Reproductive Health/Family Planning		5,000,000.00	5,000,000.00+	
Drug Surveillance and Drug Abuse Control		5,000,000.00	5,000,000.00+	
Mobile Dental Clinic		10,000,000.00	10,000,000.00+	
Schistosomiasis Control Programme		3,000,000.00	3,000,000.00+	
Control of Diarrheal/Health Information		3,000,000.00	3,000,000.00+	
Health Statistical Survey and Data Bank		5,000,000.00	5,000,000.00+	
Traditional Medicine Programme		3,000,000.00	3,000,000.00+	
Nutrition and Baby Friendly Hospital Initiatives		5,000,000.00	5,000,000.00+	
Prevention and Control of Hp.		3,000,000.00	3,000,000.00+	2,000,000.00
Health Insurance/Community Health System	5,800,000.00	10,000,000.00	4,200,000.00+	300,000.00
PHC Implementation and Celebration		5,000,000.00	5,000,000.00+	270,000.00
Establishment of Ministry of Health Web		3,000,000.00	3,000,000.00+	99,000.00
Anambra Health News		2,000,000.00	2,000,000.00+	15,394,220.00
Health Emergency Rapid Response Service		10,000,000.00	10,000,000.00+	25,000,000.00
Cardiothoracic /Renal Centre-Onitsha.		50,000,000.00	50,000,000.00+	3,000,000.00
School Health Service Programme		5,000,000.00	5,000,000.00+	116,297,692.67
Improv. Cottage Hospital School of Nursing umuze.	17,900,000.00	50,000,000.00	33,000,000.00+	
Rehab. of General Hospital Umuleri		100,000,000.00	100,000,000.00+	
Grant-in-aids to Mission Hospitals	29,150,000.00	60,000,000.00	30,850,000.00+	74,500,000.00
Accreditation of 3(No) General Hospitals	70,615,300.26	300,000,000.00	229,384,699.74+	71,231,327.32
Control of Emerging Avian Influenza		5,000,000.00	5,000,000.00+	
Construction & Equipping ASUTH	201,962,063.96	300,000,000.00	98,037,936.04+	
Environmental Health Monitoring/Control		2,000,000.00	2,000,000.00+	425,000.00
Water and Environmental Sanitation	535,649.40	2,000,000.00	1,464,350.60+	
Pest and Vector Control		3,000,000.00	3,000,000.00+	425,000.00
Household Sanitary Inspection Activities		5,000,000.00	5,000,000.00+	4,472,000.00
School Environmental Health Outreach Pro		3,000,000.00	3,000,000.00+	5,000,000.00
Women in Health Development Programme	1,000,000.00	1,000,000.00		
Procurement of Project Vehicle for Environment	4,500,000.00	5,000,000.00	500,000.00+	
Environmental Health Data Bank		2,000,000.00	2,000,000.00+	
Environmental Health Enforcement		2,000,000.00	2,000,000.00+	
Fumigation of Public Places & Buildings		5,000,000.00	5,000,000.00+	
Sewage Dislodgement Project/ANSEPA	63,271,604.56	100,000,000.00	36,728,395.44+	
Total	457,693,751.32	1,635,000,000.00	1,177,306,248.68+	716,518,927.96
Note 51- Information				
Equip for Film/Video Production & Rural Public Enlig.	10,403,154.40	15,000,000.00	4,596,845.60+	8,990,000.00
Establishment & Equip. of Anambra State Govt. Press		30,000,000.00	30,000,000.00+	12,171,819.83
Anambra State T/V Perm. Studio & Ancillary Facilities		70,000,000.00	70,000,000.00+	41,925,000.00
State Central and Divisional Libraries	98,523,494.47	250,000,000.00	151,476,505.53+	126,742,007.58
Equipment for Graphic & Photographic Unit		3,000,000.00	3,000,000.00+	1,600,000.00
Anambra State FM Radio		60,000,000.00	60,000,000.00+	35,885,000.00
Anambra State AM Radio				20,000,000.00
Ministry of Information Library				1,486,700.00
Anambra Newspaper & Printing Corporation		40,000,000.00	40,000,000.00+	6,809,000.00
Publication of Information Materials	3,125,000.00	16,500,000.00	13,375,000.00+	979,000.00
Museums in Anambra St.(Igbo-Ukwu Enugwu-etc		8,000,000.00	8,000,000.00+	4,400,000.00
State Cultural Complex Awka Public Exhibition				27,109,612.19
ANIDS and Publicity				10,055,660.00
Preservation of Igbo Language and Culture		37,000,000.00	37,000,000.00+	500,000.00
Total	112,051,648.87	529,500,000.00	417,448,351.13+	298,653,799.60

Anambra State Government of Nigeria

	Actual	Original	Variance	Actual
	2009	Budget 2009	2009	2008
Note 52 - Social Development	=N=	=N=	=N=	=N=
Anambra Stadium Complex	91,344,410.70	100,000,000.00	8,655,589.30+	91,456,507.95
Pilots Schools		25,000,000.00	25,000,000.00+	
Zonal Sports Stadia		80,000,000.00	80,000,000.00+	
State Sports Development Project		40,000,000.00	40,000,000.00+	12,200,560.00
Games Village in Awka		30,000,000.00	30,000,000.00+	
National Sports Festival		50,000,000.00	50,000,000.00+	280,000.00
Dev. of Community Play Ground across the State		21,000,000.00	21,000,000.00+	
Sports Administration		10,000,000.00	10,000,000.00+	1,662,000.00
Youth Development Centre		100,000,000.00	100,000,000.00	716,000.00
Census of Unemployed Youths-Census Report		23,000,000.00	23,000,000.00+	
Purchase of Office Equipment		8,000,000.00	8,000,000.00+	
Bee Keeping (GCCC) Training the trainer		1,000,000.00	1,000,000.00+	
Anambra State Young Pioneers Club		2,000,000.00	2,000,000.00+	
National Youth Week Celebration		5,000,000.00	5,000,000.00+	2,150,000.00
Anambra State Youth Council/Subvention		10,000,000.00	10,000,000.00+	2,000,000.00
Subvention to Voluntary Youth Organization		6,000,000.00	6,000,000.00+	300,000.00
Youth Information Counseling in RH/AIDS		3,000,000.00	3,000,000.00+	32,000.00
Bricklayer Projects		13,000,000.00	13,000,000.00+	
Onitsha. North & South L/G. Stadia	31,775,750.06	121,000,000.00	89,224,249.94+	125,009,051.00
State Youth Summit. Rally		5,000,000.00	5,000,000.00+	
Construction of Office Block Youth & Sport		27,000,000.00	27,000,000.00	6,598,404.65
State Football Club support F/bal dev		110,000,000.00	110,000,000.00+	
Schools Sport Project		30,000,000.00	30,000,000.00+	
Sport Equipment Purchase		50,000,000.00	50,000,000.00+	350,000.00
NYSC Permanent Orientation Camp	10,049,000.00	20,000,000.00	9,951,000.00+	10,160,000.00
Volunteer Service Agency (Youth Empower. & Voc		30,000,000.00	30,000,000.00+	
Office Equipment Logistics & Repairs		5,500,000.00	5,500,000.00	
Staff Development Training & Trades		1,000,000.00	1,000,000.00+	
Vocational Rehabilitation Centre Nteje	6,000,000.00	6,000,000.00		7,000,000.00
Social Welfare Centre Ogidi	5,000,000.00	7,000,000.00	2,000,000.00+	400,000.00
Anambra St. Wom. Aff.Proj-Inter. Women's Day Celeb	28,755,500.00	66,500,000.00	37,744,500.00+	25,887,000.00
Anambra State Remand Home		26,000,000.00	26,000,000.00+	
UNICEF Assisted Programme on Advocacy/Dev	7,000,000.00		7,000,000.00-	
Women Affairs Skills Acquisition Centre	28,989,000.00	43,000,000.00	14,011,000.00+	3,000,000.00
Women Development Centre Projects	4,315,000.00	302,000,000.00	297,685,000.00+	237,943,334.94
Poverty Addiction Programmes	3,822,800.00	60,000,000.00	56,177,200.00+	94,793,500.00
Establishment of Data Bank and Comp. PRS		2,000,000.00	2,000,000.00+	650,000.00
Women Dev Centre Library	5,500,000.00	3,000,000.00	2,500,000.00-	
Projects for the Elderly		8,000,000.00	8,000,000.00+	
Establishment of Anambra State Approved School		15,000,000.00	15,000,000.00+	
Projects for the Disabled	29,950,000.00	14,000,000.00	15,950,000.00-	14,000,000.00
Social Care and Rehab Programmes-SCARP	6,300,000.00	30,500,000.00	24,200,000.00+	2,216,000.00
Grants to Welfare organizations		3,000,000.00	3,000,000.00+	1,700,000.00
HIV/AIDS Intervention Projects	5,350,000.00	5,000,000.00	350,000.00-	550,000.00
Orphans and Venerable Children Projects	12,475,000.00	10,000,000.00	2,475,000.00-	4,133,500.00
Children's Projects	4,500,000.00	14,500,000.00	10,000,000.00+	6,100,000.00
State and International Trade Fairs		4,000,000.00	4,000,000.00+	200,000.00
National Council Meetings	1,486,000.00	6,000,000.00	4,514,000.00+	1,898,000.00
Child's Rights Implementation Committee		3,000,000.00	3,000,000.00+	102,000.00
Baseline Survey on Situation on Women		4,000,000.00	4,000,000.00+	
CEDAW - Domestication		3,000,000.00	3,000,000.00+	
Retrieval for Trafficked Children/Women	3,400,000.00	3,000,000.00	400,000.00-	
Social Welfare Projects	10,000,000.00	10,000,000.00		2,500,000.00
Subvention to Charity Homes	3,938,000.00	5,000,000.00	1,062,000.00+	2,000,000.00
Sports for the Disabled		5,000,000.00	5,000,000.00+	3,899,900.00
3 No Vehicles.	3,760,000.00	12,000,000.00	8,240,000.00+	8,000,000.00
Counter-part funding for Comm. Social Dev. WB		60,000,000.00	60,000,000.00+	
Poverty Eradication Programme & Loan to Elder		3,000,000.00	3,000,000.00+	

Anambra State Government of Nigeria

	Actual	Original	Variance	Actual
	2009	Budget 2009	2009	2008
	=N=	=N=	=N=	=N=
School Social Work		5,000,000.00	5,000,000.00+	
Baseline Survey on Situation of Disabled		3,500,000.00	3,500,000.00+	
Community Based Rehabilitation		3,000,000.00	3,000,000.00+	
Trade Fair for Persons with Disability		2,000,000.00	2,000,000.00+	
Sheltered Workshop for Persons with Disability		2,000,000.00	2,000,000.00+	
Support of Multipurpose Coop for Disable		4,000,000.00	4,000,000.00+	
Rehabilitation Of Disabled AIDS Patients	1,800,000.00	2,000,000.00	200,000.00+	
Total	305,510,460.76	1,681,500,000.00	1,375,989,539.24+	669,887,758.54
Note 53 - Water Supply				
ADB-Assisted Rural Water Supply Project	2,091,000.00		2,091,000.00-	
Greater Onitsha Water-Supply Schemes	25,439,040.00	120,000,000.00	94,560,960.00+	19,717,690.00
Rehabilitation of Awka water Projects		220,000,000.00	220,000,000.00+	
Awka Urban Water Supply Scheme Phase II		200,000,000.00	200,000,000.00+	46,000,000.00
Nnewi Urban Water-Supply Scheme(Regional)		350,000,000.00	350,000,000.00+	
Rehabilitation of Nimo Enugwu Water Scheme		104,000,000.00	104,000,000.00+	19,896,000.00
Agulu/Adazi /Neni Water Scheme		35,000,000.00	35,000,000.00+	20,000,000.00
Aguata Water Supply Scheme		25,000,000.00	25,000,000.00+	
Orafi Water Supply Scheme	300,000.00	60,000,000.00	59,700,000.00+	20,000,000.00
Ojoto Water Supply Scheme		5,000,000.00	5,000,000.00+	
Otuocha Peri-Urban Water Supply Scheme	23,611,750.00	5,000,000.00	18,611,750.00	
Repair of Equipments		3,000,000.00	3,000,000.00+	
Uli Borehole Water Scheme		15,000,000.00	15,000,000.00+	
Rural Water Supply to Various Communities		500,000,000.00	500,000,000.00+	
Water Treatment Chemicals		30,000,000.00	30,000,000.00+	
Amawbia Water Supply Scheme		30,000,000.00	30,000,000.00+	
Awkuzu Water Supply Scheme	3,750,000.00	5,000,000.00	1,250,000.00+	
Oba Water Supply Scheme		5,000,000.00	5,000,000.00+	
Ihiala Water Supply Scheme		60,000,000.00	60,000,000.00+	3,300,000.00
Alor Water Supply Scheme		8,000,000.00	8,000,000.00+	
Igbokwu Water Supply Scheme		5,000,000.00	5,000,000.00+	
Nibo Water Supply Scheme		5,000,000.00	5,000,000.00+	
Obizi & Achina Water Schemes	25,945,862.00		25,945,862.00-	92,164,893.93
Water Supply Projects across the State				211,965,000.00
Total	81,137,652.00	1,790,000,000.00	1,708,862,348.00+	433,043,583.93
Note 54 - Environment				
Erosion Control Projects in Anambra Sate	1,375,763,671.89	1,500,000,000.00	124,236,328.11+	499,724,219.66
Waste Disposal/Establishment of Incinerate	282,368,907.09	300,000,000.00	17,631,092.91+	198,371,563.84
Procurement of Project Vehicle Equip.& Furniture	8,500,000.00	10,000,000.00	1,500,000.00+	
Nursery Establishment		3,000,000.00	3,000,000.00+	
Herbarium Development		2,000,000.00	2,000,000.00+	1,966,579.89
Public Enlightenment on Ecological issue	2,460,000.00	5,000,000.00	2,540,000.00+	
Analytical Laboratory		5,000,000.00	5,000,000.00+	1,130,000.00
Parks and Gardens Development	24,800,000.00	65,000,000.00	40,200,000.00+	293,500.00
Highway Landscaping		6,000,000.00	6,000,000.00+	600,000.00
Ecological Control		10,000,000.00	10,000,000.00+	
Environment Enforcement	4,690,950.00	6,000,000.00	1,309,050.00+	3,263,800.00
Construction of Integ. Mgt Complex at onitsha LAGA	60,869,270.00	200,000,000.00	139,130,730.00+	
Water Weed Control		30,000,000.00	30,000,000.00+	
Dredging/Sweeping Flood Channels Onitsha	39,500,000.00	200,000,000.00	160,500,000.00+	
Environment - PRS Activities	680,542.51		680,542.51-	
PME including EIA		20,000,000.00	20,000,000.00+	
Dredging Nwangene/Otumoye & Sakamori Drains		600,000,000.00	600,000,000.00+	
Total	1,799,633,341.49	2,962,000,000.00	1,162,366,658.51+	705,349,663.39

Anambra State Government of Nigeria

	Actual	Original	Variance	Actual
	2009	Budget 2009	2009	2008
Note 55 - Housing	=N=	=N=	=N=	=N=
Provision of infrastructure in Estate & Housing Dev.	17,450,000.00	50,000,000.00	32,550,000.00+	21,727,229.19
Completion of Real Estate Buildings Awka	11,350,000.00	200,000,000.00	188,650,000.00+	
Block wall fence & Plant house of the New Secretary		71,000,000.00	71,000,000.00+	9,660,310.48
Grants to Housing Corporation	31,653,000.00	1,000,000,000.00	968,347,000.00+	31,036,637.20
Anambra State New Home Ownerships Scheme		20,000,000.00	20,000,000.00+	
Nnamdi Azikiwe Place Awka		100,000,000.00	100,000,000.00+	
Legislators Quarters Awka		50,000,000.00	50,000,000.00+	
No.6 Charles Street G.R.A Enugu		40,000,000.00	40,000,000.00+	
Base Workshop Awka	104,813,972.25		104,813,972.25-	
Park Dev (including Construction of Cenotaph)	3,915,457.38	200,000,000.00	196,084,542.62+	130,788,458.54
Site & Service in existing & new Housing Estate		20,000,000.00	20,000,000.00+	
Landscaping & Beautifying of Housing Est. & Leg. Qtrs		10,000,000.00	10,000,000.00+	
Rehabilitation of Liaison Office Lagos		30,000,000.00	30,000,000.00+	
Construction of Judiciary Headquarter. Complex at Awka	38,330,857.00		38,330,857.00-	
Construction of Perm. Reception Stand at Amansea Awka	51,544,155.50	20,000,000.00	31,544,155.50-	
Const. of Ultra Modern Complex Fire Stat	26,000,000.00	100,000,000.00	74,000,000.00+	
Constr. of 2 Judges & 2 Magistrates Qtr. at Uli		30,000,000.00	30,000,000.00+	
Constr. of 10 no. Court Halls at Judic. Premises	6,000,000.00		6,000,000.00-	
Office Block for Min. of House & Urban Dev. Hqtr. Awka		80,000,000.00	80,000,000.00+	
Renovation of Anamb. House 10 Storey Building Lagos		80,000,000.00	80,000,000.00+	
Office Complex Ministry of Lands		80,000,000.00	80,000,000.00+	
Housing Estimate Programme I				205,000,000.00
Deputy Governor's Residence at Ngene-Amawbia		45,000,000.00	45,000,000.00+	
Rehabilitation of Awka Capital Territory		150,000,000.00	150,000,000.00+	
Construction Turnkey Fire State Highway Emerg. Centre				108,249,832.37
Construction Pub. Buildings ANS Public Service L/G Areas	9,434,780.50		9,434,780.50-	256,567,259.22
Standard Slaughter Awka Onitsha & Nnewi		40,000,000.00	40,000,000.00+	
Provision of Standard Amusement Park & Motor		250,000,000.00	250,000,000.00+	
Purchase of 2 no. Operational Vehicle & Equipment	390,000.00	10,000,000.00	9,610,000.00+	
Installation OF New Project Bricks Machine		20,000,000.00	20,000,000.00+	
PRS Activities and M&E		6,000,000.00	6,000,000.00+	
Total	300,882,222.63	2,702,000,000.00	2,401,117,777.37+	763,029,727.00
Note 56- Urban Development				
Design of New Layout Scheme/Equip. of Draft		15,000,000.00	15,000,000.00+	
Control of Slum Growth	105,303,600.00	500,000,000.00	394,696,400.00+	
Preparation of Awka & Nnewi Master Plans	7,000,000.00	525,000,000.00	518,000,000.00+	18,805,000.00
Land Acquisitions/Compensation for Government	117,966,500.00		117,966,500.00-	426,569,960.00
ANSG Land Inform. System (ALIMS) Office	16,230,000.00	70,000,000.00	53,770,000.00+	21,520,000.00
Aerial Photography	26,467,800.00	20,000,000.00	6,467,800.00-	4,040,000.00
Land Survey	11,672,500.00	100,000,000.00	88,327,500.00+	366,295.00
Provision of Controls		5,000,000.00	5,000,000.00+	
Mapping (Large & Medium)	10,000,000.00	5,000,000.00	5,000,000.00-	550,000.00
Production of Co-ordinate systems (GPS)		10,000,000.00	10,000,000.00+	
Provision of Essen. Facil. in Exist. New St Lay	8,070,292.00	60,000,000.00	51,929,708.00+	6,851,038.37
Anambra State Urban Development Board (ASUDEB)		22,000,000.00	22,000,000.00+	
Equipment for Survey Department		10,000,000.00	10,000,000.00+	
Development of Ministry's Library	4,312,017.11		4,312,017.11-	
Monitoring & Evaluation of the Ministry's activities				1,500,000.00
Purchase of two number Vehicle for Surveys Depart. Rep				12,500,000.00
ALIMS Office B building Maintenance	3,210,000.00	30,000,000.00	26,790,000.00+	
Completion of Land Use & Allocation Office		5,000,000.00	5,000,000.00+	
PPP Provision of Infrastructure in Private Layout		5,000,000.00	5,000,000.00+	
Provision of Books & Vehicle for Legal L		5,000,000.00	5,000,000.00+	
Total	310,232,709.11	1,387,000,000.00	1,076,767,290.89+	492,702,293.37

Anambra State Government of Nigeria

	Actual 2009	Original Budget 2009	Variance 2009	Actual 2008
Note 57 - Community Develop	=N=	=N=	=N=	=N=
Grants to Communities for self help project		45,000,000.00	45,000,000.00+	
Rural Development Day Celebration & Award of Prizes		5,000,000.00	5,000,000.00+	
Fire Service Projects	10,152,810.00	150,000,000.00	139,847,190.00+	11,000,000.00
State Provision for Nat Rural Comm. Mobilization Prog.		4,000,000.00	4,000,000.00+	
Provision of Project Vehicles		8,000,000.00	8,000,000.00+	4,000,000.00
Logistics Requirement for Evaluation Department		3,000,000.00	3,000,000.00+	
Water Scheme to Community through borehole	277,500.00		277,500.00-	
Purchase & Main. Of Drill Equip including Consult.	125,070,824.73	15,000,000.00	110,070,824.73-	
Water scheme to Communities via Surface Water		220,000,000.00	220,000,000.00+	
Anambra state UNICEF Assisted Water Environment		50,000,000.00	50,000,000.00+	
Total	135,501,134.73	500,000,000.00	364,498,865.27+	15,000,000.00
Note 58 - Administration				
Purchase of Law Books	24,042,968.00	12,000,000.00	12,042,968.00-	
Publication of Law Reports of Anambra State	2,000,322.13	3,000,000.00	999,677.87+	1,400,000.00
Publication Print. Of Revised. Laws of Anambah St	4,000,000.00	8,000,000.00	4,000,000.00+	
Public Prosecution Office Buildings Onitsha	8,845,000.00	20,000,000.00	11,155,000.00+	37,108,222.76
Robbing Allowance				4,210,000.00
Attorney General Ceremonial Robe		2,000,000.00	2,000,000.00+	
New Office Blocks for the Min of Justice	45,000,073.71	60,000,000.00	14,999,926.29+	41,475,980.56
Office Equipment for the Min of Justice	4,500,000.00	6,000,000.00	1,500,000.00+	501,615.00
Legal Consultancy Services	13,750,000.00	50,390,000.00	36,640,000.00+	18,816,410.00
Refurbishment of Government Vehicles .	1,700,000.00	2,000,000.00	300,000.00+	1,583,590.00
Equipment for the Office of JP	450,000.00	2,000,000.00	1,550,000.00+	
Citizens Rights Directorate	8,100,000.00	10,000,000.00	1,900,000.00+	
Office of Public Defenders		2,000,000.00	2,000,000.00+	
Purchase of Materials/Equip Rev./Sanitation	500,000.00	1,000,000.00	500,000.00+	428,000.00
Procurement of Computers etc foe HQ & OS		3,000,000.00	3,000,000.00+	
State Council on Prerogative of Mercy	3,250,000.00	5,000,000.00	1,750,000.00+	
Provision of Furnishing & Equip. for Offices & Quarters		50,000,000.00	50,000,000.00+	14,620,636.00
Provision of Telephones		20,000,000.00	20,000,000.00+	
Human Resources Development	24,610,365.00	45,000,000.00	20,389,635.00+	18,348,560.00
Maintenance & Provision of Consum. for Comp Center	1,900,000.00	3,000,000.00	1,100,000.00+	
Staff Housing Loan Scheme		50,000,000.00	50,000,000.00+	
Vehicle Refurbishing (Revolving Loan Scheme		10,000,000.00	10,000,000.00+	
Comp. of Per. Records & Prov. of Equip: Pur. Comp		15,000,000.00	15,000,000.00+	
Civil Service Staff Club/Recreation Cent		10,000,000.00	10,000,000.00+	
Rehab. of Conf. Hall & other Parts of Secr	243,000.00	10,000,000.00	9,757,000.00+	6,992,634.37
Generator/Plant House		20,000,000.00	20,000,000.00+	
Building of Public Service Office		8,000,000.00	8,000,000.00+	900,000.00
Provision of Borehold Tank at Secretaria		5,000,000.00	5,000,000.00+	
Provision of Public Address System		1,000,000.00	1,000,000.00+	
Construction of New Secretariat Complex	344,578,571.86	600,000,000.00	255,421,428.14+	556,987,214.95
General Consultancy Services	10,000,000.00	20,000,000.00	10,000,000.00+	23,875,000.00
Comp Maintenance & Extension of Real Estate Pr		15,000,000.00	15,000,000.00+	
Provision of Accommodation & Dev of Pension Board		10,000,000.00	10,000,000.00+	
Public Service Lectures		15,000,000.00	15,000,000.00+	
Civil Service Week & Prod Day Celebration		10,000,000.00	10,000,000.00+	
Group Accident Insurance Scheme	18,519,271.37	20,000,000.00	1,480,728.63+	
Anambra Service News	120,000.00	2,000,000.00	1,880,000.00+	
Civil Leadership Initiative		2,000,000.00	2,000,000.00+	
Workers Day Celeb & Support to Fed of tr	2,500,000.00	3,000,000.00	500,000.00+	
Joint Public Service Negotiating Council	440,000.00	3,000,000.00	2,560,000.00+	
Renovation of Ministry of Agric/ ADP Complex	18,000,000.00	20,000,000.00	2,000,000.00+	
Improvement of SSG's Office Complex	1,720,000.00	9,000,000.00	7,280,000.00+	290,000.00
Purchase of Fax & PABX (First Phase)	103,500,000.00		103,500,000.00-	
Renov. & Furnishing of Qtr for top Political Off. Holder	2,008,340.00	25,000,000.00	22,991,660.00+	
Purchase of Vehicles for top Civil Servant & Pol. hold	208,635,712.40	350,000,000.00	141,364,287.60+	405,845,888.05

Anambra State Government of Nigeria

	Actual	Original	Variance	Actual
	2009	Budget 2009	2009	2008
	=N=	=N=	=N=	=N=
Enquiries Recoveries & Publication of White Paper	17,263,000.00	26,000,000.00	8,737,000.00+	3,407,000.00
Building of Guest House at Awka and Onitsha	50,585,000.00		50,585,000.00-	
Building of Office Blocks for Political Office Holders				1,000,000.00
Purchase & Maint. of Gen. for Commissioners Quarters	3,700,000.00	10,000,000.00	6,300,000.00+	
Purchase of Office Equip. & Fur. for Bureau under SSG	4,240,000.00	6,000,000.00	1,760,000.00+	4,185,800.00
Lagos Liaison/Purchase of Vehicle. /Capital Assets		21,000,000.00	21,000,000.00+	
Reconstruct/Renovation/Comp. of Abuja & Lag. Office	5,747,588.00	120,000,000.00	114,252,412.00+	50,000,000.00
Furnishing & Equip. of Abuja & Lagos Liaison Offices		20,000,000.00	20,000,000.00+	
Beautifying Landscaping & Furn. of Govt House Awka		7,000,000.00	7,000,000.00+	
Renovation/Extension of the Government House Clinic		5,000,000.00	5,000,000.00+	
Rural Travel & Transport Program Phase I		20,000,000.00	20,000,000.00+	
M & E Capacity Building & Equipment		2,000,000.00	2,000,000.00+	
NEPAD Programmes /Projects		24,000,000.00	24,000,000.00+	
Due Process		5,000,000.00	5,000,000.00+	
Construction of Office Block	8,700,000.00	22,000,000.00	13,300,000.00+	3,500,000.00
Provision of Furniture/Equipment	2,885,800.00	15,000,000.00	12,114,200.00+	2,875,000.00
Provision of Press Equipment		2,000,000.00	2,000,000.00+	
Procurement of 3 No Vehicles		13,000,000.00	13,000,000.00+	7,000,000.00
Inter-State Boundary Demarcation	6,474,500.00	11,000,000.00	4,525,500.00+	51,076,100.00
PRS Monitoring Activities		2,000,000.00	2,000,000.00+	
Christian and Moslem Pilgrimages		50,000,000.00	50,000,000.00+	4,633,000.00
Capacity & Manpower Dev Building Program		5,000,000.00	5,000,000.00+	
Government House Projects	109,801,750.00	400,000,000.00	290,198,250.00+	107,075,510.04
Provision of Security/Communication Equipment	2,688,500.00	150,000,000.00	147,311,500.00+	28,350,000.00
Purchase of Government House Equip.& Furniture	7,000,000.00	80,000,000.00	73,000,000.00+	21,997,444.00
NYSC Permanent Orientation Camp	7,800,000.00	30,000,000.00	22,200,000.00+	
State Vigilante Service/Security		50,000,000.00	50,000,000.00+	74,956,680.00
Special Mandate Projects		50,000,000.00	50,000,000.00+	
Government House Project Implementation		5,000,000.00	5,000,000.00+	
Government House Guest House Building		5,000,000.00	5,000,000.00+	31,015,280.62
Special Emergency Intervention Fund	52,000.00	50,000,000.00	49,948,000.00+	
State Emergency Maintenance Agency	3,247,500.00	50,000,000.00	46,752,500.00+	4,800,000.00
Information & Communication Technology (ICT)	16,517,100.00	250,000,000.00	233,482,900.00+	12,590,000.00
Social Reorientation Programme & activities				17,486,670.00
Provision of Material/Equipment motorcycle Riders		20,000,000.00	20,000,000.00+	16,738,000.00
Material & Equipment for traffic Monitoring & Road		250,000,000.00	250,000,000.00+	
Testing Equip & Access for Petroleum Price	1,800,000.00	12,000,000.00	10,200,000.00+	
Government Assist. to TRACAS		70,000,000.00	70,000,000.00+	18,700,000.00
Dev of Vehicle Inspection Ground VIOs	1,600,000.00	10,000,000.00	8,400,000.00+	
Street Lighting in Urban Centers	26,350,000.00	80,000,000.00	53,650,000.00+	
Street Lighting in Idemili	8,500,000.00		8,500,000.00-	
Airport Project (Commitment Fund)		500,000,000.00	500,000,000.00+	2,180,000.00
Millennium Dev Goal (MDG) in the State	38,940,000.00	1,000,000,000.00	961,060,000.00+	2,430,042,442.21
Develop of Intra & Inter City Trans System		75,000,000.00	75,000,000.00+	
Social Re-Orientation Project & Activities	70,202,553.50	50,000,000.00	20,202,553.50-	
Relocation of Onitsha & Awka Prisons		100,000,000.00	100,000,000.00+	
Feasibility Studies & Economic Investigation		53,000,000.00	53,000,000.00+	900,000.00
State Central Planning Library	139,000.00	7,000,000.00	6,861,000.00+	75,600.00
General Statistics Studies for Primary Data Collect	10,711,220.00	10,000,000.00	711,220.00-	283,900.00
Publication of Annual Statistical Year Book	2,500,000.00	3,000,000.00	500,000.00+	200,000.00
UNICEF Assisted PME: GCCC Provision	130,812,700.00	69,000,000.00	61,812,700.00-	124,697,410.50
UNFPA Supported Population/Dev		7,000,000.00	7,000,000.00+	19,000,000.00

Anambra State Government of Nigeria

	Actual	Original	Variance	Actual
	2009	Budget 2009	2009	2008
	=N=	=N=	=N=	=N=
Project Monitoring/Evaluation		10,000,000.00	10,000,000.00+	
Computerization of Data Base Office	1,600,000.00	3,000,000.00	1,400,000.00+	
Publication and Dissemination of SEEDS	3,000,000.00	5,000,000.00	2,000,000.00+	10,968,500.00
UNDP Human Development Programme		3,000,000.00	3,000,000.00+	
State Committee on Food and Nutrition		5,000,000.00	5,000,000.00+	9,000,000.00
State Emergency Management Agency Pro. Activ. (GCCC)		10,000,000.00	10,000,000.00+	1,000,000.00
Analysis & Disseminate. State data -2006 CWIS		5,000,000.00	5,000,000.00+	51,982,749.85
Establishment of LEEDS IILGAs and Furnishing Equip.		5,000,000.00	5,000,000.00+	
GCCC for EU-Water & Sanitation Sector Reform	9,585,373.38	35,000,000.00	25,414,626.62+	
Source for Programme Assist.-Fed. & UN Agency.		5,000,000.00	5,000,000.00+	130,000.00
Establishment of State Staist Agency/Bureau of S	6,900,000.00	10,000,000.00	3,100,000.00+	
GCCC - Community Soc Dev Project(WB)		30,000,000.00	30,000,000.00+	100,000,000.00
Prep. Publication & Dissemination of 2009 Budget		8,000,000.00	8,000,000.00+	
Civil Service Commission Projects		10,000,000.00	10,000,000.00+	
Extension of Office Accommodation		20,000,000.00	20,000,000.00+	
Purchase of Office Equipment & Computerization		6,000,000.00	6,000,000.00+	
Purchase of Vehicle(504) for Chairman &		16,000,000.00	16,000,000.00+	
Acquisition of Office Furniture & Gen Se		5,500,000.00	5,500,000.00+	
Rehab./Rewiring of CSC Complex		1,000,000.00	1,000,000.00+	
Internet Network & Satellite Dish -TV set		1,500,000.00	1,500,000.00+	
Water Borehole with Overhead Tank & Reti		5,500,000.00	5,500,000.00+	
Const of Car Park Chairman Members &PS		1,000,000.00	1,000,000.00+	
State Independent Election Project		200,000,000.00	200,000,000.00+	
Elections		200,000,000.00	200,000,000.00+	
Purchase of Vehicles	3,864,950.00		3,864,950.00-	
Monitor of Cap. project & Computerization of Au		1,000,000.00	1,000,000.00+	
Construction of Office Complex of SAG		23,000,000.00	23,000,000.00+	
Renovation & Exp of Off Block SAG of LG		4,000,000.00	4,000,000.00+	
Procurement of Gen Set & Vehicle		6,000,000.00	6,000,000.00+	
Purchase of Office Equip & Furnishing for SAG LG		5,000,000.00	5,000,000.00+	
Construction of 2 no. office block	2,613,235.00	25,000,000.00	22,386,765.00+	10,418,625.00
Extension of Office Accommodation	576,000.00	5,000,000.00	4,424,000.00+	
Purchase of Office Equipment & Computerization	320,400.00	7,000,000.00	6,679,600.00+	1,263,500.00
Purchase of Vehicles 3 No. Vehicle	4,030,000.00	5,000,000.00	970,000.00+	
Procurement of Office Furnishing & Gen Set	394,826.76	5,000,000.00	4,605,173.24+	440,000.00
Inspection and Monitoring of LGs	300,000.00	15,000,000.00	14,700,000.00+	
Town Union Election	3,015,000.00	18,000,000.00	14,985,000.00+	4,330,000.00
Training Capacity Build for Local & Over	217,000.00	20,000,000.00	19,783,000.00+	
Legislature Library		20,000,000.00	20,000,000.00+	
Purchase of Security Gadgets Close-cute Scanners		15,000,000.00	15,000,000.00+	
Medical Equipment		10,000,000.00	10,000,000.00+	
Procurement of Computers and Accessories		10,000,000.00	10,000,000.00+	
Furnishing and Renovation of Legislative Quarters	29,645,000.00	100,000,000.00	70,355,000.00+	166,430,140.00
Purchase of Office Equipment		5,000,000.00	5,000,000.00+	
Constr. of Bungalow to House Restaurant		10,000,000.00	10,000,000.00+	
Purchase of Utility Vehicle		20,000,000.00	20,000,000.00+	
Furnishing Legislative Administrative Block	76,270,693.00	300,000,000.00	223,729,307.00+	
Fuel Dump.	15,737,343.75	20,000,000.00	4,262,656.25+	
Rehab. & Renovation of Guest house	299,400,000.00	100,000,000.00	199,400,000.00-	
Constituency Project		300,000,000.00	300,000,000.00+	300,000,000.00
3 No. Laptop		6,600,000.00	6,600,000.00+	
High Court & Magistrate Court Buildings		80,000,000.00	80,000,000.00+	
Judiciary Libraries		10,000,000.00	10,000,000.00+	

Anambra State Government of Nigeria

	Actual	Original	Variance	Actual
	2009	Budget 2009	2009	2008
	=N=	=N=	=N=	=N=
Refurbishment of old Gen Set & Purchase of new ones		7,000,000.00	7,000,000.00+	
Customary Court Buildings		30,000,000.00	30,000,000.00+	
Quarters for Judges & Magistrates		93,000,000.00	93,000,000.00+	
Furniture & equipment for Courts & Quarters		80,000,000.00	80,000,000.00+	
Customary Court of Appeal Building		40,000,000.00	40,000,000.00+	
Customary Court of Appeal Law Library		10,000,000.00	10,000,000.00+	
Modern Court Recording Equipment		4,000,000.00	4,000,000.00+	
Purchase/Installation of Gen Set		6,000,000.00	6,000,000.00+	
Quarters for Hon. President Hon. Judges & other Staff		20,000,000.00	20,000,000.00+	
Fur./Equipment for Courts Quarters & Purchase of Vehicle		20,000,000.00	20,000,000.00+	
Provision of Judicial Service Commission Project		10,000,000.00	10,000,000.00+	
Furnishing and Office Equipment		4,000,000.00	4,000,000.00+	
Official Quarters		3,000,000.00	3,000,000.00+	
Purchase of Official Vehicles	10,000,000.00	10,000,000.00		
Purchase of Gen Set		3,000,000.00	3,000,000.00+	
Total	1,858,641,657.86	7,445,490,000.00	5,586,848,342.14+	4,828,113,103.91

SCHEDULE OF DETAILED REVENUE

HEAD 401: TAXES	SH	Actual	Original	Variance	Actual
HEAD: 401090201		2009	Budget 2009	Amount	2008
BOARD OF INTERNAL REVENUE		=N=	=N=	=N=	=N=
Pools Betting Tax	1	1,428,575.53	3,500,000.00	2,071,424.47-	2,126,553.72
Pay As You Earn (Cash)	2	1,344,946,660.34	2,500,000,000.00	1,155,053,339.66-	1,431,895,498.38
Pay As You Earn (A/V)	3	328,525,214.86	286,200,000.00	42,325,214.86+	142,746,668.82
Direct Assessment Tax (Current)	4	240,358,185.16	1,425,260,000.00	1,184,901,814.84-	179,759,607.43
Direct Assessment Arrears	5	6,770,143.59	6,000,000.00	770,143.59+	4,180,171.09
Tax Collection Agent Debit	6	18,750,385.90	3,500,000.00	15,250,385.90+	2,860,098.85
Penalties	7	7,691,078.66	20,000,000.00	12,308,921.34-	13,920,839.74
Entertainment Tax	8	6,711,710.25	3,500,000.00	3,211,710.25+	2,239,984.48
With-Holding Tax	9	672,273,916.91	1,000,000,000.00	327,726,083.09-	438,006,010.38
Mortuary Tax	10	9,700.00	5,000,000.00	4,990,300.00-	245,664.19
Social Function Tax	11	438,281.75		438,281.75+	613,200.00
Development Tax	12	16,515,202.27	100,000,000.00	83,484,797.73-	19,793,484.30
Ozo Title Tax	13	381,500.00	20,000.00	361,500.00+	4,497.50
Education Levy Tax	14	3,550,050.00		3,550,050.00+	290,310.00
Commercial Road Users Tax	16	23,946,301.00	1,000,000.00	22,946,301.00+	747,631.73
Capital Gains Tax	17	14,032,194.47	395,000,000.00	380,967,805.53-	39,148,628.85
Infrastructural Development and Maintenance Levy	18	11,305,815.00	1,000,000.00	10,305,815.00+	995,214.00
Container Levy	19	6,339,437.00		6,339,437.00+	507,053.43
Total: 401090201		2,703,974,352.69	5,749,980,000.00	3,046,005,647.31-	2,280,081,116.89
HEAD: 401090202					
MINISTRY OF AGRICULTURE					
Cattle Tax (Veterinary)	1	7,528,888.00	7,500,000.00	28,888.00+	6,675,184.00
Registration of Poultry Houses and Hatchery	2		50,000.00	50,000.00-	
Total: 401090202		7,528,888.00	7,550,000.00	21,112.00-	6,675,184.00
Total: TAXES		2,711,503,240.69	5,757,530,000.00	3,046,026,759.31-	2,286,756,300.89
HEAD 402: FINE & FEES					
HEAD: 402090201					
GOVERNMENT HOUSE					
Fees from Government House Clinic	1	2,349,903.53	150,000.00	2,199,903.53+	851,860.00
Total: 402090201		2,349,903.53	150,000.00	2,199,903.53+	851,860.00
HEAD: 402090202					
AUDIT DEPARTMENT					
Renewal Fees	1	1,146,000.00	50,000.00	1,096,000.00+	420,500.00
Registration of External Auditor	2	158,000.00	60,000.00	98,000.00+	
Total: 402090202		1,304,000.00	110,000.00	1,194,000.00+	420,500.00
HEAD: 402090203					
LOCAL GOVERNMENT AUDIT					
Local Government Audit Fees	1		1,200,000.00	1,200,000.00-	1,050.00
Total: 402090203			1,200,000.00	1,200,000.00-	1,050.00
HEAD: 402090204					
BOARD OF INTERNAL REVENUE					
Gaming Commission Pools Proprietor Fees	1	212,000.00	100,000.00	112,000.00+	8,100.00
Pools Agents Application Form Fees	2		50,000.00	50,000.00-	
Gaming House Form Fees	3	119,590.00	30,000.00	89,590.00+	625,490.00
Casino Form Fees	4	105,090.00	40,000.00	65,090.00+	32,500.00
Identification of Motor Vehicles Fees	5	25,664,235.00	100,000,000.00	74,335,765.00-	13,367,970.00
Drivers License Test	6	6,081,530.47	5,000,000.00	1,081,530.47+	2,158,923.30
Total: 402090204		32,182,445.47	105,220,000.00	73,037,554.53-	16,192,983.30

Anambra State Government of Nigeria

	SH	Actual 2009	Original Budget 2009	Variance Amount	Actual 2008
HEAD: 402090205		=N=	=N=	=N=	=N=
MINISTRY OF AGRICULTURE					
Veterinary Health Certificate	1	1,413,000.00		1,413,000.00+	299,420.00
Palm Oil Produce Inspection	2	1,360.00	1,500,000.00	1,498,640.00-	1,500.00
Palm Kernel Produce Inspection	3	75,000.00	1,000,000.00	925,000.00-	9,285.00
Produce Inspection - Others	4	9,167,185.00	7,100,000.00	2,067,185.00+	10,894,560.00
Total: 402090205		10,656,545.00	9,600,000.00	1,056,545.00+	11,204,765.00
HEAD: 402090206					
FORESTRY DEPARTMENT					
Forestry Offices	2	89,170.00	200,000.00	110,830.00-	80,162.00
Others	3	181,200.00	5,000.00	176,200.00+	54,900.00
Total: 402090206		270,370.00	205,000.00	65,370.00+	135,062.00
HEAD: 402090207					
MINISTRY OF EDUCATION					
Vocational Centre	1	828,830.00	800,000.00	28,830.00+	1,196,900.00
Registration of Private Schools	2	2,209,782.75	500,000.00	1,709,782.75+	1,235,105.00
Renewal of Private Schools	3	4,425,903.09	1,500,000.00	2,925,903.09+	3,010,503.89
Application Fee for Private Schools	4	1,264,177.00	400,000.00	864,177.00+	535,500.00
Inter-State Transfer of Students	5	495,360.00	150,000.00	345,360.00+	141,750.00
Transfer from Private to Public Schools	6	423,450.00	200,000.00	223,450.00+	278,000.00
Sport Levy	7	4,822,655.50		4,822,655.50+	1,190,697.00
Total: 402090207		14,470,158.34	3,550,000.00	10,920,158.34+	7,588,455.89
HEAD: 402090208					
MINISTRY OF YOUTH & SPORTS					
Registration of Youth Clubs & Organization	I	244,550.00	120,000.00	124,550.00+	167,060.00
Total: 402090208		244,550.00	120,000.00	124,550.00+	167,060.00
HEAD: 402090209					
STATE EDUCATION COMMISSION					
Tuition Fees (Secondary)	1	190,169,405.00	371,000,000.00	180,830,595.00-	260,548,711.49
Equipment Fees	2	1,965,675.69		1,965,675.69+	145,050.00
Vocational Centers (School Fees)	3	945,370.00		945,370.00+	
Sports Levy	5	9,305,876.04	3,000,000.00	6,305,876.04+	3,099,815.00
Total: 402090209		202,386,326.73	374,000,000.00	171,613,673.27-	263,793,576.49
HEAD: 402090210					
CIVIL SERVICE COMMISSION					
Civil Service Entrance Examination	1		25,000.00	25,000.00-	
Total: 402090210			25,000.00	25,000.00-	
HEAD: 402090211					
MINISTRY OF FINANCE/BUDGET					
Stamp Duties Penalties	1	25,256,566.82	28,000,000.00	2,743,433.18-	26,106,592.70
Total: 402090211		25,256,566.82	28,000,000.00	2,743,433.18-	26,106,592.70
HEAD: 402090212					
MINISTRY OF HEALTH					
Registration of Hospital/Maternity	1	2,502,011.11	1,500,000.00	1,002,011.11+	1,492,359.00
Examination Fees to School of Health Technology	2	2,674,410.39	10,000,000.00	7,325,589.61-	20,373,726.00
Examination Fees-School of Nursing, Nkpor	3	124,000.00	2,500,000.00	2,376,000.00-	1,246,806.62
Renewal/ Registrant of Traditional Medicine Practitioners Licenses	4	10,000.00	500,000.00	490,000.00-	
International Immunization Fees	6	1,834,900.00	60,000.00	1,774,900.00+	31,350.00
Patent and Proprietary Medicine	9	1,174,000.00	1,200,000.00	26,000.00-	593,500.00

Anambra State Government of Nigeria

	SH	Actual 2009 =N=	Original Budget 2009 =N=	Variance Amount =N=	Actual 2008 =N=
Sale of State Common Entrance Form (School & Nursing)	10	4,808,419.98	1,000,000.00	3,808,419.98+	680,700.00
Tuition Fees to School of Midwifery	11	855,400.00	4,000,000.00	3,144,600.00-	54,000.00
Exam Fee to School of Nursing an	12	261,847.00	2,000,000.00	1,738,153.00-	25,050.00
Renewal of Hospital and Maternities	13	25,000.00	1,500,000.00	1,475,000.00-	3,000.00
Total: 402090212		14,269,988.48	24,260,000.00	9,990,011.52-	24,500,491.62
HEAD: 402090213					
STATE HOSPITAL MANAGEMENT BOARD					
Medical Examination Fees	1	691,130.00	250,000.00	441,130.00+	472,065.00
Mortuary Fees	2	255,350.00	1,300,000.00	1,044,650.00-	380,025.00
Ambulance Fees	3	66,050.00	60,000.00	6,050.00+	81,135.00
Surgery Fees	4	1,371,150.00	3,200,000.00	1,828,850.00-	2,174,485.00
Drug/Injection Fees	5	2,253,751.50	4,600,000.00	2,346,248.50-	4,090,433.75
Laboratory Fees	6	2,181,887.50	3,200,000.00	1,018,112.50-	2,433,977.50
Anti-Natal/Obtri/Gynecology Fees	7	685,973.00	900,000.00	214,027.00-	632,652.05
Dental Fees	8	518,175.00	1,300,000.00	781,825.00-	1,009,115.00
Bed Fees	9	789,998.50	1,500,000.00	710,001.50-	1,403,980.50
X-Ray Fees	10	444,955.00	850,000.00	405,045.00-	1,027,725.00
Miscellaneous	11	2,185,410.00	1,500,000.00	685,410.00+	1,074,410.00
Medical Certificate	12	120,800.00	500,000.00	379,200.00-	206,850.00
Total: 402090213		11,564,630.50	19,160,000.00	7,595,369.50-	14,986,853.80
HEAD: 402090214					
MINISTRY OF JUSTICE					
Administrative and Oath Fees	1	1,232,856.07	840,000.00	392,856.07+	305,548.19
Income from Investments	2	2,498,233.36		2,498,233.36+	
Court Awards	3	12,000.00		12,000.00+	
Fiat Fees	4	173,500.00		173,500.00+	132,000.00
Trust Fees	5	206,000.00	280,000.00	74,000.00-	57,700.00
Sale of Law Reports and Document	6	722,896.67	3,080,000.00	2,357,103.33-	1,103,958.19
Total: 402090214		4,845,486.10	4,200,000.00	645,486.10+	1,599,206.38
HEAD: 402090215					
JUDICIARY					
Court Fines(High Court and Magistrate Court)	1	5,429,892.00	6,300,000.00	870,108.00-	10,652,714.56
Court Fines & Traffic Offences	2		140,000.00	140,000.00-	450,990.00
Court Fines: Customary Courts	3	888,170.00	1,680,000.00	791,830.00-	807,085.00
Court Fees	4	29,887,295.50	94,305,000.00	64,417,704.50-	35,830,100.42
Probate Fees	5	39,155,243.25	35,000,000.00	4,155,243.25+	30,007,295.18
Total		75,360,600.75	137,425,000.00	62,064,399.25-	77,748,185.16
HEAD: 402090216					
MIN OF COMMERCE & COOPERATIVE					
Registration Fee Cooperative Societies	1	3,401,565.47	1,000,000.00	2,401,565.47+	1,469,283.33
Co-operative Audit Fees	2	148,743.17	560,000.00	411,256.83-	199,122.45
Registration of Co-operative and Business Premises	3	26,284,109.06	89,500,000.00	63,215,890.94-	20,343,874.09
Commerce Fees	5	128,000.00	60,000.00	68,000.00+	30,000.00
Tourism Registration Fees/ Development Levy	6	160,870.00	550,000.00	389,130.00-	45,050.00
Hotel Percentage Fees	7		50,000.00	50,000.00-	
Anambra Marketing Company Percentage Profit	8	6,875.65		6,875.65+	10,000.00
Miscellaneous	9	22,000.00	350,000.00	328,000.00-	124,800.00
Market Development			500,000.00	500,000.00-	
Total: 402090216		30,152,163.35	92,570,000.00	62,417,836.65-	22,222,129.87

Anambra State Government of Nigeria

	SH	Actual 2009	Original Budget 2009	Variance Amount	Actual 2008
HEAD: 402090217		=N=	=N=	=N=	=N=
MIN OF WORKS HOUSING & TRANSPORT					
Annual Registration of Contractors	1	21,483,800.00	10,000,000.00	11,483,800.00+	17,531,695.00
Fees for Tender Documents	2	6,468,654.02	36,000,000.00	29,531,345.98-	7,367,000.00
Industry Fees	3	654,900.00		654,900.00+	840,500.00
Annual Renewal of Contractors	4	63,100.00	2,600,000.00	2,536,900.00-	349,100.00
NA	5				228,000.00
Total: 402090217		28,670,454.02	48,600,000.00	19,929,545.98-	26,316,295.00
HEAD: 402090218					
SPECIAL DUTIES AND TRANSPORT					
Container Levy	1	283,350.00	2,050,000.00	1,766,650.00-	
Passengers Manifest	2	56,100.00	3,050,000.00	2,993,900.00-	
Diesel Oil Unallocated Stores	3	5,000.00	150,000.00	145,000.00-	
Registration of Lubricant Dealers	4	19,600.00	1,300,000.00	1,280,400.00-	
Registration of Mechanical Repair Workshop	5	31,200.00	1,100,000.00	1,068,800.00-	
Petroleum Products Levy			1,200,000.00	1,200,000.00-	
Registrar of Spare Parts Stores			320,000.00	320,000.00-	
Hackney Permit		2,000.00	2,550,000.00	2,548,000.00-	
Registration of Commercial Buses			500,000.00	500,000.00-	
Decongestion, Loading & Off Loading		38,350.00	3,000,000.00	2,961,650.00-	
V.I.O Function/Duties			40,000,000.00	40,000,000.00-	
Registration of Taxis			2,550,000.00	2,550,000.00-	
Information Communication Technologies			2,400,000.00	2,400,000.00-	
Bill Board Erection/Installation		138,000.00	1,000,000.00	862,000.00-	
VSAT Installation Permit			500,000.00	500,000.00-	
Cyber Cafe Operation Permit			5,000,000.00	5,000,000.00-	
Installation/Monitoring of Telecom Mast/Tower			10,000,000.00	10,000,000.00-	
Okada Riders Permit			8,000,000.00	8,000,000.00-	
Marine Transport Fees			200,000.00	200,000.00-	
Mobile Promotional Advert/Trading Permit			5,000,000.00	5,000,000.00-	
Total: 402090218		573,600.00	89,870,000.00	89,296,400.00-	
HEAD: 402090219					
MINISTRY LANDS SURVEY & URBAN DEV.					
Deed Fees Application/Registration/Preparation	1	47,311,377.61	42,000,000.00	5,311,377.61+	25,931,244.40
Survey Fees	2	7,323,059.50	14,000,000.00	6,676,940.50-	4,363,449.06
Non Refundable App Fee Allocation	3	4,493,476.50	8,400,000.00	3,906,523.50-	3,552,609.85
Survey School Fees	4		140,000.00	140,000.00-	1,000.00
Plan Approval Fees	5		280,000.00	280,000.00-	5,000.00
Premium on Land	6	52,018,197.18	49,000,000.00	3,018,197.18+	59,007,505.38
Consent Fee	7	27,643,335.00	31,200,000.00	3,556,665.00-	31,033,707.05
Caution Fee	8	2,388,499.00	700,000.00	1,688,499.00+	398,996.00
Fee - I. O. F.	9		401,000.00	401,000.00-	
Total: 402090219		141,177,944.79	146,121,000.00	4,943,055.21-	124,293,511.74
HEAD: 402090220					
EXAMINATION DEVELOPMENT CENTRE					
Exam Fees: Teacher Grade II Certificate	1	512,168.00	500,000.00	12,168.00+	296,870.00
Exam Fees: First School Leaving	2	276,050.00	500,000.00	223,950.00-	702,230.00
Exam Fees: Common Entrance Exam	3	13,936,617.00	20,000,000.00	6,063,383.00-	14,023,470.00
Common Entrance Examination (SSS)	4	1,414,500.00	1,500,000.00	85,500.00-	1,347,120.00
Examination Fees: Technical Schools	5		1,500,000.00	1,500,000.00-	
Examination Fees: School of Nursing	6		400,000.00	400,000.00-	
Exam Fees: Junior Secondary Schools	8	71,245,590.00	10,000,000.00	61,245,590.00+	72,093,037.55
Exam Fees: Other Issue of Referred Candidates	10	1,318,241.00	800,000.00	518,241.00+	516,951.00
Sales of Junior Sec Previous Certificate Exam Qustns	11	7,567,198.00	3,000,000.00	4,567,198.00+	5,186,754.00
Sale of Common Entrance Exam Question	12	285,100.00		285,100.00+	
Nursing (Question/Answer)	14		1,000,000.00	1,000,000.00-	
Exam Ethics	15				433,100.00
Total: 402090220		96,555,464.00	39,200,000.00	57,355,464.00+	94,599,532.55

Anambra State Government of Nigeria

	SH	Actual	Original	Variance	Actual
		2009	Budget 2009	Amount	2008
HEAD: 402090221		=N=	=N=	=N=	=N=
GOV'T HOUSE (PARKS AND MARKETS)					
Market Traders Levy	1	332,910.00	300,000,000.00	299,667,090.00-	600,000.00
Market Development Fees	3	4,538,500.00	585,000,000.00	580,461,500.00-	
Motor Park Fees	3	25,220,000.00	91,000,000.00	65,780,000.00-	
Market Stall age Fees	3	4,070,000.00	1,153,874,000.00	1,149,804,000.00-	
Total: 402090221		34,161,410.00	2,129,874,000.00	2,095,712,590.00-	600,000.00
HEAD: 402090222					
BUREAU OF BASIC INFRASTRUCTURE/RURAL DEV					
Fire Service Fees	1	1,100,500.00	350,000.00	750,500.00+	162,500.00
Hire of Plant and Equipment	2	55,000.00	100,000.00	45,000.00-	
Registration & Renewal of Town Union/Societies	3	1,022,500.00	1,500,000.00	477,500.00-	6,264,000.00
Registration of Contract/Renewal of Contractors		3,771,340.00	876,000.00	2,895,340.00+	
Total 402090222		5,949,340.00	2,826,000.00	3,123,340.00+	6,426,500.00
HEAD: 402090223					
MINISTRY OF WOMEN AFFAIRS					
Registration & Renewal of Daycare	1	15,000.00	50,000.00	35,000.00-	
Day Care Centre Fees	3	105,000.00		105,000.00+	
Motherless Babies Fees	4	25,000.00	900,000.00	875,000.00-	
Registration of Voluntary Organization	5	1,676,915.00	800,000.00	876,915.00+	1,280,300.00
Hire of Women Development Centre	6	1,067,700.00	1,000,000.00	67,700.00+	1,026,000.00
Government House Canteen	7	20,000.00	76,000.00	56,000.00-	
Total 402090223		2,909,615.00	2,826,000.00	83,615.00+	2,306,300.00
HEAD: 402090224					
MINISTRY OF ENVIRONMENT					
Annual Registration of Contractor	1	820,000.00	2,000,000.00	1,180,000.00-	15,199,000.00
Fee for Tender Document on Environment	2	1,613,000.00	25,200,000.00	23,587,000.00-	300,000.00
Other (Environment Decoration)	3	620,300.00	15,400,000.00	14,779,700.00-	36,709,229.89
Sanitation Levy	4	6,133,809.47	28,000,000.00	21,866,190.53-	
Total 402090224		9,187,109.47	70,600,000.00	61,412,890.53-	52,208,229.89
HEAD: 402090225					
MINISTRY OF SCIENCE & TECHNOLOGY					
Sand Beach Tolls/ Environmental Remediation Fees	1	1,340,631.29	10,000,000.00	8,659,368.71-	
Sanitation Levy	4	15,182,900.00		15,182,900.00+	
Total: Head 402090225		16,523,531.29	10,000,000.00	6,523,531.29+	
HEAD: 402090226					
HEAD OF SERVICE					
Hire of Head of Service Conference Hall	1	47,550.00	700,000.00	652,450.00-	
Rent of Secretariat Complex	2	24,000.00	720,000.00	696,000.00-	
Office -H.O.S.	3	1,000.00		1,000.00+	
Total Head 402090226		72,550.00	1,420,000.00	1,347,450.00-	
HEAD: 402090227					
MIN. OF ECONOMIC PLANNING & BUDGET					
Registration of Contractors for M.D.G Projects	1	42,000.00	20,000,000.00	19,958,000.00-	
Total Head : 402090227					
HEAD: 402090228					
MIN. OF LOCAL GOV'T & CHIEF MATTERS					
Registration of Town Unions	1	280,000.00	10,000.00	270,000.00+	
Election Fees from Town Unions	2	2,740,000.00	4,000,000.00	1,260,000.00-	
Renewal Fees from Town Unions	3	2,792,336.33	885,000.00	1,907,336.33+	

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	SH	Actual 2009 =N=	Original Budget 2009 =N=	Variance Amount =N=	Actual 2008 =N=
Annual Registration of Contractors	4	480,500.00	300,000.00	180,500.00+	
Fees for Tender Documents	5	40,000.00	300,000.00	260,000.00-	
Annual Renewal of Contractors	6		200,000.00	200,000.00-	
Bill Board Advert Fees	7	1,560.00	50,000,000.00	49,998,440.00-	
Total Head 402090228		6,334,396.33	55,695,000.00	49,360,603.67-	
HEAD: 402090229					
MINISTRY OF HOUSING					
Registration of Contactors		3,000.00	5,000,000.00	4,997,000.00-	
Annual Renewal of Contractors		360,000.00	1,500,000.00	1,140,000.00-	
Total: Fine And Fees		767,834,149.97	3,423,327,000.00	2,655,492,850.03-	774,269,141.39
HEAD 403: LICENSES					
HEAD: 403090201					
BOARD OF INTERNAL REVENUE					
Pools Proprietor's Licenses	1	107,800.00	500,000.00	392,200.00-	5,000.00
Pools Agents' Licenses	2	242,476.07	100,000.00	142,476.07+	26,233.72
Gaming Houses Licenses	3	950,890.00	80,000.00	870,890.00+	95,316.58
Gaming Machine Licenses	4		50,000.00	50,000.00-	17,500.00
Lotto Nigeria	5	36,700.00	60,000.00	23,300.00-	54,000.00
Motor Vehicle Licenses	6	303,592,122.27	100,000,000.00	203,592,122.27+	175,560,045.18
Motor Drivers' Licenses	7	25,504,387.20	50,000,000.00	24,495,612.80-	13,697,991.97
New Registration of Vehicles		602,996.83	12,000,000.00	11,397,003.17-	
Change of Ownership		218,500.00	6,000,000.00	5,781,500.00-	
Proof of Ownership Certificate		100,000.00	2,000,000.00	1,900,000.00-	
Total: 403090201		331,355,872.37	170,790,000.00	160,565,872.37+	189,456,087.45
HEAD: 403090202					
MINISTRY OF AGRICULTURE					
Veterinary Licenses	1	28,000.00	80,000.00	52,000.00-	71,000.00
Total: 403090202		28,000.00	80,000.00	52,000.00-	71,000.00
HEAD: 403090203					
FORESTRY DEPARTMENT					
Forestry Game Licenses	1	10,450.00	10,000.00	450.00+	
Forestry Licenses	2	568,367.66	800,000.00	231,632.34-	421,450.00
Total 403090203		578,817.66	810,000.00	231,182.34-	421,450.00
HEAD: 403090204					
MINISTRY OF COMMERCE & COOPERATIVE					
Petroleum Product Dealers Licenses	1	17,000.00	1,000,000.00	983,000.00-	76,500.00
Total 403090204		17,000.00	1,000,000.00	983,000.00-	76,500.00
HEAD: 403090205					
MIN OF LANDS SURVEY & URBAN					
Temporary Occupation Licenses	.1				110,508.00
Total 403090205					110,508.00
HEAD: 403090206					
MINISTRY OF HEALTH					
Patent and Proprietary Licenses	1		3,500,000.00	3,500,000.00-	
Total 403090206			3,500,000.00	3,500,000.00-	
HEAD: 403090207					
MINISTRY OF INFORMATION & CULTURE					
Mobile Cinematography Licenses	1		24,000,000,000.00	24,000,000,000.00-	
Total 403090207			24,000,000,000.00	24,000,000,000.00-	

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	SH	Actual 2009 =N=	Original Budget 2009 =N=	Variance Amount =N=	Actual 2008 =N=
HEAD: 403090208					
MINISTRY OF WOMEN AFFAIRS					
TOTAL: LICENCES		331,979,690.03	176,180,000.00	155,799,690.03+	190,135,545.45
HEAD 404: EARNINGS & SALES					
HEAD: 404090201					
GOVERNMENT HOUSE					
HEAD - 404090202					
LANDS SURVEY & URBAN DEVELOPMENT					
Sale of Maps/Deposits for Plans	1	105,950.00	500,000.00	394,050.00-	589,135.00
Non-State Lands	2	1,719,786.15	800,000.00	919,786.15+	401,150.00
Total: 404090202		1,825,736.15	1,300,000.00	525,736.15+	990,285.00
HEAD - 404090203					
SECRETARY TO STATE GOVERNMENT					
Identity Cards	1	177,468.00	760,000.00	582,532.00-	728,970.00
Hire of Ekwueme Square		399,200.00	240,000.00	159,200.00+	
Total 404090203		576,668.00	1,000,000.00	423,332.00-	728,970.00
HEAD - 404090204					
ANAMBRA STATE LIAISON OFFICE					
Guest House Fees	1	50.00		50.00+	
Identification Letters	2	2,046,200.00	7,000,000.00	4,953,800.00-	6,629,350.00
Total 404090204		2,046,250.00	7,000,000.00	4,953,750.00-	6,629,350.00
HEAD - 404090205					
MINISTRY OF AGRICULTURE					
Sale of Eggs & Poultry Investigation	1	50.00	5,000.00	4,950.00-	1,500.00
Sale of Meat and Livestock	2	12,000.00	90,000.00	588,000.00-	237,390.00
Sale of Drugs/Health Certificate	3	305,100.00	1,000,000.00	694,900.00-	104,615.00
Sale of Fish and Hire of Fisheries Equipment	4	65,750.00	40,000.00	25,750.00+	19,000.00
Sale of Livestock Projects	5	30,000.00	50,000.00	20,000.00-	32,000.00
Sale of Planting Materials (Food Crops)	7	6,000.00		6,000.00+	85,050.00
Sale of Planting Materials (Tree Crops)	8	471,200.00		471,200.00+	34,050.00
Sale of Market Garden Produce	9	27,700.00	12,000.00	15,700.00+	33,200.00
Sale of Fertilizer	10	35,420,464.80	49,600,000.00	14,179,535.20-	28,848,000.00
Sale of Miscellaneous Agricultural Produce	11	46,000.00		46,000.00+	
Sale of Insecticides and Agricultural Chemicals	12		25,000.00	25,000.00-	
Other Lands Allocation Earnings	13		30,000.00	30,000.00-	
Repairs of Vehicles, Machinery & Equipments	14		100,000.00	100,000.00-	
Agricultural Shows Re: Iriji Festival	16	200,000.00		200,000.00+	
Engineering: Hire of Government Vehicle	17		200,000.00	200,000.00-	
Rice Project	18	50,000.00	400,000.00	350,000.00-	100,000.00
Others	19	1,535,550.00		1,535,550.00+	
Total 404090205		38,169,814.80	52,062,000.00	13,892,185.20-	29,494,805.00
HEAD - 404090206					
FORESTRY DEPARTMENT					
Forestry Produce	1	3,571,850.00	2,000,000.00	1,571,850.00+	1,423,420.00
Total 404090206		3,571,850.00	2,000,000.00	1,571,850.00+	1,423,420.00

Anambra State Government of Nigeria

	SH	Actual 2009 =N=	Original Budget 2009 =N=	Variance Amount =N=	Actual 2008 =N=
HEAD - 404090207					
MINISTRY OF EDUCATION					
Sale of Instruction Manuals	3	10,000.00	50,000.00	40,000.00-	
Levy for Furnishing damaged Secondary Schools	4		50,000.00	50,000.00-	
Total 404090207		10,000.00	100,000.00	90,000.00-	
HEAD - 404090209					
MINISTRY OF FINANCE & BUDGET					
Hire of Government Vehicles	1	38,000.00	150,000.00	112,000.00-	175,000.00
Sale of Boarded Vehicles	2	3,688,250.00	3,500,000.00	188,250.00+	2,825,100.00
Total 404090209		3,726,250.00	3,650,000.00	76,250.00+	3,000,100.00
HEAD - 404090210					
BOARD OF INTERNAL REVENUE					
Sale of Drivers/Conductors Badges	2	718,015.00	2,500,000.00	1,781,985.00-	778,150.00
Total 404090210		718,015.00	2,500,000.00	1,781,985.00-	778,150.00
HEAD - 404090211					
INFORMATION AND CULTURE					
Video Recording and Publications	1		10,000.00	10,000.00-	2,000.00
Sale of Publications	2	37,395.00	20,000.00	17,395.00+	103,050.00
Hire of State Lighting Equipment	3		20,000.00	20,000.00-	
Hire of Film and Public Address System	4		10,000.00	10,000.00-	
Cultural Shows	5	2,000.00	30,000.00	28,000.00-	3,260.00
Registration of Artists Groups	6	34,000.00	10,000.00	24,000.00+	44,215.00
Sale of Photographs	8		5,000.00	5,000.00-	
Graphic Arts Design	9		5,000.00	5,000.00-	
Total 404090211		73,395.00	110,000.00	36,605.00-	15,265.00
HEAD - 404090212					
MINISTRY OF INDUSTRY & TECH.					
Sale of Publications	1		10,000.00	10,000.00-	5,150.00
Sale of Industrial Plot Allocation	5	4,000.00		4,000.00+	
Sale of Anambra State Consolidation		13,800,749.50	30,000,000.00	16,199,250.50-	
Total 404090212		13,804,749.50	30,010,000.00	16,205,250.50-	5,150.00
Head: 404090213					
GOVT PRINTING & STATIONERY DEPT.					
Printing on Repayment	1	88,000.00	800,000.00	712,000.00-	539,450.00
Sale of Publications	3	2,000.00		2,000.00+	61,780.00
Total 404090213		90,000.00	800,000.00	710,000.00-	601,230.00
Head: 404090214					
MINISTRY OF JUSTICE					
Sale of Law Reports and Document	1	40,750.00	400,000.00	359,250.00-	88,000.00
Total 404090214		40,750.00	400,000.00	359,250.00-	88,000.00
HEAD: 404090215					
MINISTRY OF YOUTH & SPORTS					
Gate Taking Stadium Share	1		500,000.00	500,000.00-	
Hire of Stadium (Other)	2		1,000,000.00	1,000,000.00-	
Advertisements Fees	4		2,000,000.00	2,000,000.00-	
Total 404090215			3,500,000.00	3,500,000.00-	

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	SH	Actual 2009	Original Budget 2009	Variance Amount	Actual 2008
HEAD: 404090216		=N=	=N=	=N=	=N=
MINISTRY OF WORKS & TRANSPORT					
Hire of Plants and Transports	4		80,000.00	80,000.00-	30,000.00
Total 404090216			80,000.00	80,000.00-	30,000.00
HEAD: 404090217					
MINISTRY OF PLANNING & ECONOMIC DEV.					
Sale of Statistical & Other Publications	1	4,000.00	40,000.00	36,000.00-	47,000.00
Total 404090217		4,000.00	40,000.00	36,000.00-	47,000.00
HEAD: 404090218					
MINISTRY OF WOMEN AFFAIRS & SOC. DEV.					
Volunteer Service Agency Earnings	1	600.00	5,000.00	4,400.00-	650.00
Rent on Lease of Women Affairs Canteen	2		200,000.00	200,000.00-	188,000.00
Women Development Centre Hall			1,000,000.00	1,000,000.00-	144,000.00
Total 404090218		600.00	1,205,000.00	1,204,400.00-	332,650.00
HEAD: 404090219					
BUREAU OF IGR					
TOTAL: EARNINGS AND SALES		64,658,078.45	105,757,000.00	41,098,921.55-	44,301,635.00
HEAD 405: RENT ON GOV'T PROPERTY					
HEAD: 405090201					
MINISTRY OF LANDS SURVEY & URBAN DEV.					
Arrears of State Lands Rent	1	1,483,473.42	15,000,000.00	13,516,526.58-	572,595.80
Current Year State Lands Rent	2	23,845,833.74	95,000,000.00	71,154,166.26-	47,283,016.43
Rent: Senior Staff Quarters	3	11,950.00	230,000.00	218,050.00-	28,725.00
Rent: Junior Staff Quarters	4		100,000.00	100,000.00-	
Renewal Rent & Penalties for Rent paid in Arrears	5	10,000.00	300,000.00	290,000.00-	2,550.00
Application Fees	6	753,653.75	1,000,000.00	246,346.25-	640,570.00
Computer Fees	7	5,651,772.00	5,000,000.00	651,772.00+	2,520,435.00
Total 405090201		31,756,682.91	116,630,000.00	84,873,317.09-	51,047,892.23
TOTAL: RENT ON GOV'T PROPERTY		31,756,682.91	116,630,000.00	84,873,317.09-	51,047,892.23
HEAD 406: INTEREST REPAYMENT & DIV					
HEAD: 406090201					
MINISTRY OF FINANCE					
Dividends	1	97,162,639.05	100,000,000.00	2,837,360.95-	81,841,632.23
Interest on Short Term Loans/Deposit	2	322,807,396.89	200,000,000.00	122,807,396.89+	487,749,321.81
Total 406090201		419,970,035.94	300,000,000.00	119,970,035.94+	569,590,954.04
TOTAL: INTEREST REPAYMT & DIV		419,970,035.94	300,000,000.00	119,970,035.94+	569,590,954.04
HEAD 407: REIMBURSEMENTS					
HEAD: 407090202					
MIN OF FINANCE AND BUDGET					
Initial/Monthly Pensions and Gratuity	1		60,000,000.00	60,000,000.00-	100.00
Total 407090202			60,000,000.00	60,000,000.00-	100.00
HEAD: 407090203					
MINISTRY OF WORKS AND TRANSPORT					
Project Accounts	3	7,969.00		7,969.00+	
Total 407090203		7,969.00		7,969.00+	
TOTAL: REIMBURSEMENT		7,969.00	60,000,000.00	59,992,031.00-	100.00

Anambra State Government of Nigeria

HEAD 408: MISCELLANEOUS	SH	Actual	Original	Variance	Actual
HEAD: 408090201		2009	Budget 2009	Amount	2008
MINISTRY OF FINANCE		=N=	=N=	=N=	=N=
Overpayment Recovered	1	36,045,476.63	187,746,000.00	151,700,523.37-	197,547,416.52
Deductions from Contractors (2 1/2% Tax)	4	301,363,130.63	400,000,000.00	98,636,869.37-	345,717,573.77
Sundry Recoveries	5	75,940.00	50,000.00	25,940.00+	734,495.82
Others	6	2,378,711.85	750,000.00	1,628,711.85+	1,430,854.12
Salaries Refunds	8	73,327,255.41		73,327,255.41+	67,943,965.08
Pension Refunds	9	103,183,454.34		103,183,454.34+	52,296,091.10
Park/Market Fees - Local Government	10	28,516,347.47		28,516,347.47+	79,355,288.35
TOTAL: HEAD 408090201		544,890,316.33	588,546,000.00	43,655,683.67-	746,025,684.76
HEAD: 408090202					
BTL - DEPOSITS 1201 - 1300					
Personnel Accident Group Ins	1				48,461.99
Magistrate Courts Deposits	3	283,545.96		283,545.96+	
Customary Courts Deposits	6	12,996.65		12,996.65+	60.00
Forestry Royalties	7	141,988.00		141,988.00+	
Nigerian Union of Pensions	8	16,371,164.21		16,371,164.21+	11,612,164.64
Nigerian Union of Teachers	9	110,177.19		110,177.19+	1,568,661.36
Non Tutorial Staff Union	10	1,080,000.00		1,080,000.00+	2,070,040.00
Trade Union Subscriptions	11				1,329,703.61
Miscellaneous Deposits (Station	13	8,672.55		8,672.55+	393,215.75
Nigerian Ex-Service Men Welfare	15	107,052.74		107,052.74+	
TOTAL: BTL DEPOSITS 1201 -1300		18,115,597.30		18,115,597.30+	17,022,307.35
HEAD: 408090203					
BTL - ADVANCES 1301 - 1330					
Recoveries - Vehicle Advances	5	6,900,000.00		6,900,000.00+	1,905,000.00
TOTAL: BTL ADVANCES		6,900,000.00		6,900,000.00+	1,905,000.00
HEAD 408090204					
BTL - TRADING ACCOUNT					
Conduct of Examinations	1	6,000,000.00		6,000,000.00+	34,834,610.00
TOTAL: BTL TRADING ACCOUNT		6,000,000.00		6,000,000.00+	34,834,610.00
HEAD: 408090205					
BTL ACCOUNT WITH CORPORATION					
Nigerian Ports Authority	1				282,400.22
Post And Telecommunications	2				712,500.00
Nigerian Electric Power Authority	4	3,132,300.62		3,132,300.62+	1,231,934.03
Staff Housing Scheme	10				298,701.26
Value Added Tax	12	982,658,791.43		982,658,791.43+	663,569,700.84
Nig. National Shipping Line Ltd	14	1,500.00		1,500.00+	35,335.84
Withholding Tax	15	618,518,412.43		618,518,412.43+	661,424,803.18
Loans Repayment Tracas	17				18,596,000.00
TOTAL: BTL ACCOUNT WITH CORP.		1,604,316,004.48		1,604,316,004.48+	1,346,814,533.13
HEAD: 408090206					
BTL - NIGERIAN GOV'T 1501-1600					
Accountant General - Federal Government	1	4,682,254.21		4,682,254.21+	
TOTAL: BTL NIGERIAN GOVERNMENT		4,682,254.21		4,682,254.21+	

Anambra State Government of Nigeria

	SH	Actual 2009 =N=	Original Budget 2009 =N=	Variance Amount =N=	Actual 2008 =N=
HEAD: 408090208					
BTL OTHER CURRENT ACCOUNT					
Dishonored Cheques	1				745,751.33
TOTAL: OTHER CURRENT ACCOUNT					745,751.33
TOTAL: MISCELLANEOUS RECEIPTS		2,184,904,172.32	588,546,000.00	1,596,358,172.32+	2,147,347,886.57
HEAD - 409090201					
MINISTRY OF FINANCE					
Statutory Allocation	1	21,942,747,037.19		21,942,747,037.19+	31,359,698,380.38
Total 409090201		21,942,747,037.19	24,000,000,000.00	2,057,252,962.81-	31,359,698,380.38
TOTAL: STATUTORY ALLOCATION		21,942,747,037.19	24,000,000,000.00	2,057,252,962.81-	31,359,698,380.38
SUMMARY					
INTERNALLY GENERATED REVENUE		6,512,614,019.31	34,527,970,000.00	28,015,355,980.69-	6,063,449,455.57
STATUTORY ALLOCATION		21,942,747,037.19	24,000,000,000.00	2,057,252,962.81-	31,359,698,380.38
GRAND TOTAL		28,455,361,056.50	34,527,970,000.00	6,072,608,943.50-	37,423,147,835.95

SCHEDULE OF PERSONNEL AND OVERHEAD COSTS

	SH	Actual 2009	Original Budget 2009	Variance Amount	Actual 2008
OFFICE OF EXECUTIVE GOVERNOR					
HEAD: 412090201					
		=N=	=N=	=N=	=N=
Personnel Cost	1	190,961,111.26	400,000,000.00	209,038,888.74+	181,460,026.21
Travel & Transport	2	119,460,450.00	350,000,000.00	230,539,550.00+	158,447,259.49
Utility Services	3	7,195,283.19	10,000,000.00	2,804,716.81+	6,753,314.90
Telephone and Telegraph Services	4	1,707,650.00	10,000,000.00	8,292,350.00+	2,297,352.00
Stationery	5	4,764,010.00	15,000,000.00	10,235,990.00+	3,982,465.00
Maintenance of Office Furniture and Equipment	6	29,701,288.00	35,000,000.00	5,298,712.00+	14,357,090.00
Maintenance of Motor Vehicles & Capital Assets	7	146,495,995.45	150,000,000.00	3,504,004.55+	127,065,433.28
Consultancy Services	8				2,618,000.00
Grants Contributions & Subvention	9				7,000.00
Training & Staff Development	10	1,045,800.00	10,000,000.00	8,954,200.00+	2,650,650.00
Entertainment & Hospitality	11	9,799,770.00	20,000,000.00	10,200,230.00+	2,602,100.00
Miscellaneous Expenses	12	301,511,071.85	350,000,000.00	48,488,928.15+	286,805,600.56
Common Services	15	891,325.11	10,000,000.00	9,108,674.89+	
Hospitality Gifts	16	162,254,000.00	200,000,000.00	37,746,000.00+	124,272,000.00
Lodge/Guest Houses	17	5,651,410.00	50,000,000.00	44,348,590.00+	26,332,150.00
Special Security Services	18	2,775,245,955.54	4,200,000,000.00	1,424,754,044.46+	2,833,861,908.75
Sub-total: Overheads		3,565,724,009.14	5,410,000,000.00	1,844,275,990.86+	3,592,052,323.98
Total Recurrent Expenditure		3,756,685,120.40	5,810,000,000.00	2,053,314,879.60+	3,773,512,350.19
SPECIAL DUTIES					
HEAD: 412090203					
Personnel Cost	1	87,622.54		87,622.54-	24,736.25
Travel & Transport	2	70,234.00	150,000.00	79,766.00+	414,280.00
Utility Services	3	24,000.00	120,000.00	96,000.00+	37,280.00
Telephone & Telegraph Services	4	208,650.00	660,000.00	451,350.00+	3,000.00
Stationery	5	240,390.00	300,000.00	59,610.00+	179,805.00
Maintenance of Office Furniture & Equipment	6	305,590.00	450,000.00	144,410.00+	235,050.00
Maintenance of Motor Vehicle & Capital Assets	7	1,156,290.00	2,650,000.00	1,493,710.00+	1,024,360.00
Training & Staff Development	10	30,000.00	120,000.00	90,000.00+	46,000.00
Entertainment & Hospitality	11	882,550.00	150,000.00	732,550.00-	43,100.00
Miscellaneous Expenses	12	1,963,330.00	2,400,000.00	436,670.00+	4,068,495.00
Sub-Total: Overheads		4,881,034.00	7,000,000.00	2,118,966.00+	6,051,370.00
Total Recurrent Expenditure		4,968,656.54	7,000,000.00	2,031,343.46+	6,076,106.25
OFFICE OF THE DEPUTY GOVERNOR					
Head: 413090201					
Personnel Cost	1	20,938,694.27	50,000,000.00	29,061,305.73+	28,099,563.75
Travel & Transport	2	24,128,873.00	40,000,000.00	15,871,127.00+	19,428,727.84
Utility Services	3	4,862,792.00	15,000,000.00	10,137,208.00+	6,226,656.00
Telephone & Telegraph Services	4	2,584,514.00	2,000,000.00	584,514.00-	503,050.00
Stationery	5	966,230.00	4,000,000.00	3,033,770.00+	864,320.00
Maintenance of Office Furniture & Equipment	6	1,326,557.00	10,000,000.00	8,673,443.00+	531,205.00
Maintenance of Motor Vehicles & Capital Assets	7	15,852,339.00	25,000,000.00	9,147,661.00+	12,261,489.97
Consultancy Services	8				37,250.00
Grants Contributions & Subvention	9		1,000,000.00	1,000,000.00+	620,000.00
Training & Staff Development	10		5,000,000.00	5,000,000.00+	91,800.00
Entertainment & Hospitality	11	1,610,640.00	5,000,000.00	3,389,360.00+	1,289,840.00
Miscellaneous Expenses	12	7,172,810.00	30,000,000.00	22,827,190.00+	6,963,130.00
Common Services	15	12,395,485.00	20,000,000.00	7,604,515.00+	
Hospitality Gifts	16	30,000.00	3,000,000.00	2,970,000.00+	15,000.00
Lodge/Guest Houses	17	7,330,000.00	20,000,000.00	12,670,000.00+	7,330,000.00
Sub - Total Overhead:		78,260,240.00	180,000,000.00	101,739,760.00+	56,162,468.81
Total Recurrent Expenditure		99,198,934.27	230,000,000.00	130,801,065.73+	84,262,032.56

Anambra State Government of Nigeria

	SH	Actual 2009	Original Budget 2009	Variance Amount	Actual 2008
OFFICE OF THE SSG					
Head 414090201		=N=	=N=	=N=	=N=
Personnel Cost	1	114,644,137.04	270,000,000.00	155,355,862.96+	110,787,240.26
Travel & Transport	2	5,941,100.00	6,000,000.00	58,900.00+	5,307,077.00
Utility Services	3	229,950.00	1,000,000.00	770,050.00+	348,220.00
Telephone & Telegraph Services	4	718,080.00	1,000,000.00	281,920.00+	2,997,000.00
Stationery	5	2,527,406.00	6,000,000.00	3,472,594.00+	1,558,020.00
Maintenance of Office Furniture & Equipment	6	1,406,920.22	4,000,000.00	2,593,079.78+	405,980.00
Maintenance of Motor Vehicles & Capital Assets	7	14,953,170.46	50,000,000.00	35,046,829.54+	22,426,069.25
Consultancy Services	8	6,400.00		6,400.00-	
Training & Staff Development	10	32,000.00	2,000,000.00	1,968,000.00+	1,350,000.00
Entertainment & Hospitality	11	3,246,300.00	22,000,000.00	18,753,700.00+	6,473,016.00
Miscellaneous Expenses	12	57,881,476.75	122,000,000.00	64,118,523.25+	70,775,704.13
Common Services	15	38,760,898.00	210,000,000.00	171,239,102.00+	143,500,314.00
Hospitality Gifts	16	1,770,000.00	5,000,000.00	3,230,000.00+	2,705,000.00
Lodge/Guest Houses	17		1,000,000.00	1,000,000.00+	858,890.00
Special Security Services	18	11,820,000.00	20,000,000.00	8,180,000.00+	15,216,400.00
Sub - Total Overhead		139,293,701.43	450,000,000.00	310,706,298.57+	273,921,690.38
Total Recurrent Expenditure		253,937,838.47	720,000,000.00	466,062,161.53+	384,708,930.64
ABUJA LIAISON OFFICE					
Head:414090202					
Personnel Cost	1	225,774.26	25,000,000.00	24,774,225.74+	2,245,146.26
Travel & Transport	2	2,973,430.00	4,500,000.00	1,526,570.00+	2,211,070.00
Utility Services	3	934,420.00	3,000,000.00	2,065,580.00+	1,617,260.00
Telephone & Telegraph Services	4	1,121,400.00	2,000,000.00	878,600.00+	447,915.00
Stationery	5	1,139,400.00	1,000,000.00	139,400.00-	933,400.00
Maintenance of Office Furniture & Equipment	6	467,375.00	2,000,000.00	1,532,625.00+	620,830.00
Maintenance of Motor Vehicles & Capital Assets	7	1,584,035.00	3,000,000.00	1,415,965.00+	1,614,470.00
Training & Staff Development	10	28,000.00	700,000.00	672,000.00+	33,270.00
Entertainment and Hospitality	11	196,420.00	500,000.00	303,580.00+	116,990.00
Miscellaneous Expenses	12	664,055.00	1,000,000.00	335,945.00+	994,720.00
Hospitality Gifts	16	307,500.00	1,000,000.00	692,500.00+	438,300.00
Lodge/Guest Houses	17	2,272,900.00	5,500,000.00	3,227,100.00+	1,955,375.00
Special Security Services	18		800,000.00	800,000.00+	38,000.00
Sub-Total Overhead		11,688,935.00	25,000,000.00	13,311,065.00+	11,021,600.00
Total Recurrent Expenditure		11,914,709.26	50,000,000.00	38,085,290.74+	13,266,746.26
LAGOS LIAISON OFFICE					
Head:414090203					
Personnel Cost	1	24,925,113.13	20,000,000.00	4,925,113.13-	18,204,839.29
Travel & Transport	2	1,842,350.00	3,100,000.00	1,257,650.00+	1,923,090.00
Utility Services	3	177,930.00	1,000,000.00	822,070.00+	227,520.00
Telephone & Telegraph Services	4	13,600.00	500,000.00	486,400.00+	57,300.00
Stationery	5	58,680.00	1,000,000.00	941,320.00+	61,260.00
Maintenance of Office Furniture & Equipment	6	124,835.00	1,500,000.00	1,375,165.00+	90,220.00
Maintenance of Motor Vehicles & Capital Assets	7	2,886,631.00	4,000,000.00	1,113,369.00+	2,691,229.90
Training & Staff Development	10	24,000.00	500,000.00	476,000.00+	15,500.00
Entertainment & Hospitality	11	192,950.00	500,000.00	307,050.00+	100,000.00
Miscellaneous Expenses	12	55,480.00	4,000,000.00	3,944,520.00+	35,300.00
Common Services	15	340,750.00	400,000.00	59,250.00+	911,300.00
Hospitality Gifts	16	113,720.00	1,000,000.00	886,280.00+	48,000.00
Lodge/Guest Houses	17	168,229.00	2,500,000.00	2,331,771.00+	569,300.00
Sub Total - Overhead		5,999,155.00	20,000,000.00	14,000,845.00+	6,730,019.90
Total Recurrent Expenditure		30,924,268.13	40,000,000.00	9,075,731.87+	24,934,859.19

Anambra State Government of Nigeria

	SH	Actual 2009 =N=	Original Budget 2009 =N=	Variance Amount =N=	Actual 2008 =N=
OFFICE OF THE HEAD OF SERVICE					
Head:415090201					
Personnel Cost	1	140,060,027.35	400,000,000.00	259,939,972.65+	140,760,032.94
Travel & Transport	2	1,539,150.00	3,500,000.00	1,960,850.00+	2,540,983.00
Utility Service	3	10,227,235.00	12,000,000.00	1,772,765.00+	4,521,670.00
Telephone and Telegraph Services	4	22,092.00	200,000.00	177,908.00+	1,567,211.00
Stationery	5	879,195.00	2,000,000.00	1,120,805.00+	694,320.00
Maintenance of Office Furniture & Equipments	6	175,690.00	3,000,000.00	2,824,310.00+	899,640.00
Maintenance of Motor Vehicles/Capital Assets	7	2,016,333.00	4,000,000.00	1,983,667.00+	3,031,098.00
Consultancy Services	8	5,000.00		5,000.00-	
Training and Staff Development	10	1,034,000.00	5,500,000.00	4,466,000.00+	10,574,990.00
Entertainment and Hospitality	11	1,226,330.00	1,800,000.00	573,670.00+	783,900.00
Miscellaneous Expenses	12	4,642,900.00	9,000,000.00	4,357,100.00+	7,860,854.00
Common Services	15	1,448,500.00	2,000,000.00	551,500.00+	1,893,000.00
Hospitality Gifts	16	799,150.00	2,000,000.00	1,200,850.00+	2,121,500.00
Sub-Total Overhead		24,015,575.00	45,000,000.00	20,984,425.00+	36,489,166.00
Total Recurrent Expenditure		164,075,602.35	445,000,000.00	280,924,397.65+	177,249,198.94
MINISTRY OF AGRICULTURE					
Head: 416090201					
Personnel Cost	1	197,865,613.05	206,000,000.00	8,134,386.95+	213,999,518.37
Travel & Transport	2	430,000.00	1,900,000.00	1,470,000.00+	373,990.00
Utility Services	3	300,636.10	300,000.00	636.10-	205,680.44
Telephone and Telegraph Services	4	30,700.00	150,000.00	119,300.00+	32,500.00
Stationery	5	192,680.00	200,000.00	7,320.00+	382,518.00
Maintenance of Office Furniture and Equipment	6	1,662,869.87	1,400,000.00	262,869.87-	191,540.00
Main. of Motor Vehicle & Capital	7	1,160,800.00		1,160,800.00-	1,237,720.00
Training & Staff Development	10	15,000.00	100,000.00	85,000.00+	35,000.00
Entertainment Hospitality	11	268,040.00	2,400,000.00	2,131,960.00+	243,215.00
Miscellaneous Expenses	12	2,030,169.81		2,030,169.81-	2,761,685.65
Motor Vehicle/Cycle/Bicycle Allowance	14		20,000.00	20,000.00+	
Common Services	15	150,000.00	30,000.00	120,000.00-	49,000.00
Sub - Total Overhead		6,240,895.78	6,500,000.00	259,104.22+	5,512,849.09
Total Recurrent Expenditure		204,106,508.83	212,500,000.00	8,393,491.17+	219,512,367.46
MINISTRY COMMERCE INDUSTRY & TOURISM					
Head: 417090201					
Personnel Cost	1	75,079,271.92	110,000,000.00	34,920,728.08+	81,738,407.29
Transport And Traveling	2	2,583,110.00	3,000,000.00	416,890.00+	2,247,100.00
Utility Services	3	269,200.00	400,000.00	130,800.00+	136,800.00
Telephone and Telegraph Services	4	184,200.00	400,000.00	215,800.00+	284,946.00
Stationery	5	533,660.00	900,000.00	366,340.00+	743,372.00
Maintenance Office Furniture/Equipment	6	33,000.00	400,000.00	367,000.00+	201,600.00
Maintenance of Motor Vehicle/Capital Assets	7	1,888,890.00	2,500,000.00	611,110.00+	1,868,142.00
Consultancy Services	8		100,000.00	100,000.00+	47,250.00
Grants Contribution and Subvention	10		100,000.00	100,000.00+	5,000.00
Training and Staff Development	11	387,440.00	500,000.00	112,560.00+	224,845.00
Entertainment and Hospitality	12	1,632,000.00	400,000.00	1,232,000.00-	2,370,196.00
Miscellaneous Expenses	13	168,500.00	4,500,000.00	4,331,500.00+	1,168,176.00
Motor Vehicle/Cycle/Bicycle Allowance	15	3,000.00		3,000.00-	193,000.00
Common Services	16		200,000.00	200,000.00+	
Hospitality Gifts	17		100,000.00	100,000.00+	
Government Lodge/Guest Houses	18				123,000.00
Sub Total Overhead		7,683,000.00	13,500,000.00	5,817,000.00+	9,613,427.00
Total Recurrent Expenditure		82,762,271.92	123,500,000.00	40,737,728.08+	91,351,834.29

Anambra State Government of Nigeria

	SH	Actual 2009	Original Budget 2009	Variance Amount	Actual 2008
MINISTRY OF EDUCATION					
Head: 418090201					
Personnel Cost		=N=	=N=	=N=	=N=
Transport And Traveling	1	105,964,010.40	100,000,000.00	5,964,010.40-	101,435,506.10
Utility Service Electricity	2	1,208,335.00	1,150,000.00	58,335.00-	146,040.00
Telephone And Postal Services	3		50,000.00	50,000.00+	9,700.00
Stationery And Minor Office Expenses	4		500,000.00	500,000.00+	3,200.00
Maintenance Of Office Furniture & Equipment	5	263,160.00	2,000,000.00	1,736,840.00+	153,180.00
Maintenance Of Vehicle & Capital Assets	6	150,320.00	800,000.00	649,680.00+	256,080.00
Consultancy Services	7	1,786,200.00	2,200,000.00	413,800.00+	2,561,875.00
Grants and Subvention	8	12,000.00	50,000.00	38,000.00+	
Training and Staff Development	9	78,500.00	150,000.00	71,500.00+	
Entertainment and Hospitality	10	38,000.00	1,000,000.00	962,000.00+	4,000.00
Miscellaneous Expenses	11	102,320.00	4,000,000.00	3,897,680.00+	505,968.00
Contribution/Subventions to Int'l Organizations	12	2,995,248.00		2,995,248.00-	4,775,884.00
Hospitality Gifts	13				526,000.00
Hospitality Gifts	16		50,000.00	50,000.00+	7,500.00
Sub-Total Overhead		6,634,083.00	11,950,000.00	5,315,917.00+	8,949,427.00
Total Recurrent Expenditure		112,598,093.40	111,950,000.00	648,093.40-	110,384,933.10
EXAMINATION DEVELOPMENT CENTRE					
Head: 418090202					
Personnel Cost	1	20,298,607.60	19,000,000.00	1,298,607.60-	14,497,511.04
Total Recurrent Expenditure		20,298,607.60	19,000,000.00	1,298,607.60-	14,497,511.04
UNIVERSAL BASIC EDUCATION					
Head: 418090203					
Personnel Cost		1,683,276.18		1,683,276.18-	2,452,290.38
Total Recurrent Expenditure		1,683,276.18		1,683,276.18-	2,452,290.38
MINISTRY OF FINANCE & ECONOMIC DEV.					
Head :419090201					
Personnel Cost	1	151,015,443.77	160,000,000.00	8,984,556.23+	155,413,746.77
Transport and Traveling	2	3,762,070.00	3,925,000.00	162,930.00+	3,267,290.00
Utility Services	3		300,000.00	300,000.00+	75,800.00
Telephone and Telegraph Services	4	307,575.00	300,000.00	7,575.00-	242,860.00
Stationery	5	950,270.00	4,650,000.00	3,699,730.00+	1,612,660.00
Maintenance of Office Furniture/Equipment	6	1,643,700.00	3,700,000.00	2,056,300.00+	1,438,900.00
Maintenance of Motor Vehicle & Capital Assets	7	1,808,050.00	5,875,000.00	4,066,950.00+	1,556,525.00
Training and Staff Development	10	35,000.00	1,000,000.00	965,000.00+	2,319,450.00
Entertainment and Hospitality	11	41,680.00	275,500.00	233,820.00+	154,400.00
Miscellaneous Expenses	12	2,716,455.00	4,475,000.00	1,758,545.00+	3,704,191.26
Contribution/Subvention to International Organizations	13				15,000.00
Common Services	15		500,000.00	500,000.00+	145,799.54
Hospitality Gifts	16	16,000.00		16,000.00-	
Bank Charges	19	430,169,486.35		430,169,486.35-	408,072,203.43
Sub-Total Overhead		441,450,286.35	25,000,500.00	416,449,786.35-	422,605,079.23
Total Recurrent Expenditure		592,465,730.12	185,000,500.00	407,465,230.12-	578,018,826.00
OFFICE OF THE ACCOUNTANT GENERAL					
Head: 419090202					
Personnel Cost	1	7,966,737.14		7,966,737.14-	402,529.62
Transport and Traveling	2	3,518,640.00	5,270,000.00	1,751,360.00+	4,192,294.43
Utility Services	3	224,000.00	440,000.00	216,000.00+	266,000.00
Telephone and Telegraph Services	4	198,523.00	470,000.00	271,477.00+	215,375.00
Stationery	5	1,544,320.00	2,300,000.00	755,680.00+	1,762,480.00
Maintenance of Office Furniture/Equipment	6	2,333,100.00	1,390,000.00	943,100.00-	442,020.00
Maintenance of Motor Vehicle & Capital Assets	7	1,218,560.00	2,644,000.00	1,425,440.00+	1,520,450.00
Training and Staff Development	10	160,000.00	2,220,000.00	2,060,000.00+	959,225.42

Anambra State Government of Nigeria

	SH	Actual 2009	Original Budget 2009	Variance Amount	Actual 2008
		=N=	=N=	=N=	=N=
Entertainment and Hospitality	11	423,350.00	370,000.00	53,350.00-	151,410.00
Miscellaneous Expenses	12	1,708,600.00	2,776,000.00	1,067,400.00+	2,117,665.00
Hospitality Gifts	16		120,000.00	120,000.00+	
Sub-Total Overhead		11,329,093.00	18,000,000.00	6,670,907.00+	11,626,919.85
Total Recurrent Expenditure		19,295,830.14	18,000,000.00	1,295,830.14-	12,029,449.47
BOARD OF INTERNAL REVENUE					
Head: 419090203					
Personnel Cost	1	124,194,496.83	182,000,000.00	57,805,503.17+	131,772,362.88
Transport and Traveling	2	1,500,200.00	1,500,000.00	200.00-	862,780.00
Utility Services	3	166,970.00	150,000.00	16,970.00-	98,590.00
Telephone and Telegraph Services	4	346,700.00	500,000.00	153,300.00+	423,500.00
Stationery	5	846,075.00	1,400,000.00	553,925.00+	1,132,005.00
Maintenance of Office Furniture and Equipment	7	2,844,360.00	1,800,000.00	1,044,360.00-	1,393,100.00
Maintenance of Motor Vehicles & Capital Assets	9	160,000.00	2,500,000.00	2,340,000.00+	2,055,135.00
Consultancy Services	10	360,000.00		360,000.00-	10,000.00
Grants Contribution and Subvention	11	546,920.00	1,200,000.00	653,080.00+	65,000.00
Training and Staff Development	12	23,900.00	500,000.00	476,100.00+	6,840.00
Entertainment and Hospitality	13	25,000.00	900,000.00	875,000.00+	364,750.00
Miscellaneous Expenses	14		50,000.00	50,000.00+	46,300.00
Contributions/Subvention to International Organizations	15				10,000.00
Sub-Total Overhead		6,820,125.00	10,500,000.00	3,679,875.00+	6,468,000.00
Total Recurrent Expenditure		131,014,621.83	192,500,000.00	61,485,378.17+	138,240,362.88
MINISTRY OF HEALTH					
Head: 420090201					
Personnel Cost	1	138,359,392.43	236,000,000.00	97,640,607.57+	169,937,165.77
Transport and Traveling	2	1,805,000.00	1,952,000.00	147,000.00+	1,368,500.00
Utility Services	3	50,000.00	234,000.00	184,000.00+	172,900.00
Telephone and Telegraph Services	4	41,000.00	116,000.00	75,000.00+	17,000.00
Stationery	5	650,120.00	950,000.00	299,880.00+	837,695.00
Maintenance of Office Furniture/Equipment	6	616,000.00	1,370,000.00	754,000.00+	642,090.00
Maintenance of Motor Vehicle and Capital Assets	7	2,300,995.00	3,350,000.00	1,049,005.00+	1,885,029.75
Consultancy Services	8	1,200,000.00	112,000.00	1,088,000.00-	99,750.00
Grants Contribution & Subvention	9		112,000.00	112,000.00+	95,700.00
Training and Staff Development	10	753,300.00	950,000.00	196,700.00+	454,000.00
Entertainment and Hospitality	11	989,315.00	1,434,000.00	444,685.00+	958,910.00
Miscellaneous Expenses	12	4,138,050.00	4,026,000.00	112,050.00-	3,314,365.25
Contribution/Subvention to International Organizations	13				290,000.00
Common Services	15	64,000.00	98,000.00	34,000.00+	82,700.00
Hospitality Gifts	16	187,700.00	296,000.00	108,300.00+	158,860.00
Lodge/Guest Houses	17				3,000.00
Sub - Total Overhead		12,795,480.00	15,000,000.00	2,204,520.00+	10,380,500.00
Total Recurrent Expenditure		151,154,872.43	251,000,000.00	99,845,127.57+	180,317,665.77
STATE HOSPITAL MANAGEMENT BOARD					
Head: 420090202					
Personnel Cost	1	821,187,625.83	130,000,000.00	691,187,625.83-	859,794,305.76
Transport and Traveling	2	138,610.00	510,000.00	371,390.00+	227,755.00
Utility Services	3	9,840.00	100,000.00	90,160.00+	
Telephone and Telegraph Services	4		50,000.00	50,000.00+	
Stationery	5	135,720.00	350,000.00	214,280.00+	147,335.00
Maintenance of Office Furniture & Equipments	6	92,650.00	400,000.00	307,350.00+	100,370.00
Maintenance of Motor Vehicle/Capital Assets	7	730,365.00	2,740,000.00	2,009,635.00+	636,589.00
Consultancy Services	8				7,800.00
Grants Contribution & Subvention	9				18,000.00

Anambra State Government of Nigeria

	SH	Actual 2009 =N=	Original Budget 2009 =N=	Variance Amount =N=	Actual 2008 =N=
Training and Staff Development	10	40,000.00	830,000.00	790,000.00+	
Entertainment and Hospitality	11	221,880.00	270,000.00	48,120.00+	113,460.00
Miscellaneous Expenses	12	544,832.00	500,000.00	44,832.00-	310,460.00
Hospitality Gifts	16		50,000.00	50,000.00+	
Sub - Total Overhead		1,913,897.00	5,800,000.00	3,886,103.00+	1,561,769.00
Total Recurrent Expenditure		823,101,522.83	135,800,000.00	687,301,522.83-	861,356,074.76
MINISTRY OF BASIC INFRASTRUCTURE					
WATER RESOURCES & COMM.					
Head: 421090201					
Personnel Cost	1	58,371,859.21	84,000,000.00	25,628,140.79+	55,247,231.01
Travel & Transport	2	2,737,395.00	2,000,000.00	737,395.00-	2,319,760.00
Utility Services	3	116,110.00	150,000.00	33,890.00+	249,250.00
Stationery	5	177,800.00	300,000.00	122,200.00+	251,775.00
Maintenance of Office Furniture & Equipment	6	51,410.00	120,000.00	68,590.00+	50,160.00
Maintenance of Motor Vehicle & Capital Assets	7	902,850.00	1,200,000.00	297,150.00+	1,296,500.00
Grants Contributions & Subvention	9		120,000.00	120,000.00+	
Training & Staff Development	10	63,000.00	120,000.00	57,000.00+	
Entertainment & Hospitality	11	64,600.00	90,000.00	25,400.00+	335,320.00
Miscellaneous Expenses	12	1,344,620.00	3,020,000.00	1,675,380.00+	2,077,960.00
Lodge/Guest Houses	17				733,000.00
Sub - Total Overhead		5,457,785.00	7,120,000.00	1,662,215.00+	7,313,725.00
Total Recurrent Expenditure		63,829,644.21	91,120,000.00	27,290,355.79+	62,560,956.01
STATE INDEPEN. ELECTORAL COMM.					
422090201					
Personnel Cost	1		30,000,000.00	30,000,000.00+	
Transport and Traveling	2	602,000.00	3,000,000.00	2,398,000.00+	560,500.00
Utility Services	3	303,600.00	1,500,000.00	1,196,400.00+	390,575.00
Telephone and Telegraph Services	4	254,460.00	1,500,000.00	1,245,540.00+	186,000.00
Stationery	5	257,300.00	2,000,000.00	1,742,700.00+	66,960.00
Maintenance of Furniture and Equipment	6	332,260.00	2,550,000.00	2,217,740.00+	568,305.00
Maintenance of Motor Vehicle/Capital Assets	7	722,280.00	2,800,000.00	2,077,720.00+	173,820.00
Consultancy Services	8		50,000.00	50,000.00+	
Grants Contribution and Subvention	9		900,000.00	900,000.00+	
Training and Staff Development	10	681,000.00	5,500,000.00	4,819,000.00+	392,500.00
Entertainment and Hospitality	11	380,770.00	3,000,000.00	2,619,230.00+	725,200.00
Miscellaneous Expenses	12	5,109,330.00	10,000,000.00	4,890,670.00+	8,417,620.00
Contribution to International Organizations	13	1,000.00	500,000.00	499,000.00+	
Common Services	15	1,903,000.00	3,000,000.00	1,097,000.00+	1,718,000.00
Hospitality Gifts	16	245,000.00	700,000.00	455,000.00+	34,000.00
Special Security Services	18	1,364,000.00	5,000,000.00	3,636,000.00+	1,168,050.00
Sub Total - Overhead		12,156,000.00	42,000,000.00	29,844,000.00+	14,401,530.00
Total Recurrent Expenditure		12,156,000.00	72,000,000.00	59,844,000.00+	14,401,530.00
MINISTRY OF INFORMATION & CULTURE					
Head: 423090201					
Personnel Cost	1	259,878,051.48	63,000,000.00	196,878,051.48-	59,019,484.85
Transport and Traveling	2	8,327,540.00	5,300,000.00	3,027,540.00-	23,747,190.00
Utility Services	3	1,200,000.00	200,000.00	1,000,000.00-	291,135.00
Telephone and Postal Services	4	400,220.00	500,000.00	99,780.00+	308,060.00
Stationery	5	2,004,950.00	1,000,000.00	1,004,950.00-	847,355.98
Grants Contribution and Subvention	6	20,299,840.00	300,000.00	19,999,840.00-	95,682.00
Maintenance of Office Furniture/Equipment	7	1,691,860.00	2,000,000.00	308,140.00+	1,049,758.00
Maintenance of Vehicles/Capital Assets	8	8,750,000.00		8,750,000.00-	287,070.00
Consultancy Services	9				5,000,000.00
Training and Staff Development	10	15,791,000.00	200,000.00	15,591,000.00-	39,800.00
Entertainment and Hospitality	11	3,264,840.00	300,000.00	2,964,840.00-	2,267,450.00
Miscellaneous Expenses	12	2,190,450.00	2,000,000.00	190,450.00-	2,055,170.00
Hospitality Gifts	15		200,000.00	200,000.00+	102,000.00
Sub Total - Overhead		63,920,700.00	12,000,000.00	51,920,700.00-	36,090,670.98
Total Recurrent Expenditure		323,798,751.48	75,000,000.00	248,798,751.48-	95,110,155.83

Anambra State Government of Nigeria

	SH	Actual 2009 =N=	Original Budget 2009 =N=	Variance Amount =N=	Actual 2008 =N=
GOVERNMENT PRESS					
Head: 423090202					
Personnel Cost	1	43,847,519.48	52,000,000.00	8,152,480.52+	40,199,230.92
Transport and Traveling	2	66,000.00	500,000.00	434,000.00+	34,625.00
Utility Services	3	172,000.00	700,000.00	528,000.00+	253,500.00
Telephone and Telegraph Services	4	3,200.00	270,000.00	266,800.00+	1,000.00
Stationery	5	44,850.00	980,000.00	935,150.00+	42,270.00
Maintenance of Office Furniture/Equipment	6	146,900.00	500,000.00	353,100.00+	116,200.00
Maintenance of Motor Vehicle & Capita	7	87,000.00	600,000.00	513,000.00+	58,780.00
Consultancy Services	8		80,000.00	80,000.00+	
Training and Staff Development	10		360,000.00	360,000.00+	
Entertainment and Hospitality	11	5,000.00	260,000.00	255,000.00+	5,000.00
Miscellaneous Expenses	12	40,646.00	450,000.00	409,354.00+	59,960.00
Hospitality Gifts	13		100,000.00	100,000.00+	
Sub Total - Overhead		565,596.00	4,800,000.00	4,234,404.00+	571,335.00
Total Recurrent Expenditure		44,413,115.48	56,800,000.00	12,386,884.52+	40,770,565.92
MINISTRY OF JUSTICE					
Head: 424090201					
Personnel Cost	1	96,441,684.93	140,000,000.00	43,558,315.07+	88,420,854.23
Transport and Travelling	2	931,730.00	2,300,000.00	1,368,270.00+	708,297.00
Utility Services	3				2,000.00
Telephone and Telegraphs Service	4	10,255.00	100,000.00	89,745.00+	22,900.00
Stationery	5	877,875.00	1,600,000.00	722,125.00+	721,118.00
Maintenance of Office Furniture	6	610,330.00	1,500,000.00	889,670.00+	247,555.00
Maintenance of Vehicles & Other Capital Assets	7	1,475,840.00	2,700,000.00	1,224,160.00+	1,510,170.00
Training and Staff Development	10	204,000.00	2,800,000.00	2,596,000.00+	463,375.00
Entertainment and Hospitality	11	242,000.00	500,000.00	258,000.00+	208,000.00
Miscellaneous Expenses	12	4,348,810.00	5,000,000.00	651,190.00+	4,469,165.00
Hospitality Gifts	16	92,500.00	500,000.00	407,500.00+	101,000.00
Sub Total - Overhead		8,793,340.00	17,000,000.00	8,206,660.00+	8,453,580.00
Total Recurrent Expenditure		105,235,024.93	157,000,000.00	51,764,975.07+	96,874,434.23
MIN. OF LANDS SURVEY & URBAN PLANNING					
Head 425090201					
Personnel Cost	1	88,659,705.46	120,000,000.00	31,340,294.54+	85,843,477.05
Travel and Transport	2	1,350,700.00	1,400,000.00	49,300.00+	785,360.00
Utility Services	3	79,000.00	100,000.00	21,000.00+	11,000.00
Telephone & Telegraph Services	4	76,900.00	300,000.00	223,100.00+	129,500.00
Stationery	5	522,510.00	650,000.00	127,490.00+	326,530.00
Maintenance of Office Furniture & Equipment	6	258,218.16	400,000.00	141,781.84+	119,500.00
Maintenance of Motor Vehicle & Capital Assets	7	2,050,238.00	3,000,000.00	949,762.00+	1,723,445.00
Training & Staff Development	10	172,000.00	200,000.00	28,000.00+	
Entertainment & Hospitality	11	259,910.00	300,000.00	40,090.00+	346,640.00
Miscellaneous Expenses	12	3,448,290.00	3,500,000.00	51,710.00+	3,075,164.00
Contribution/Subvention to International Organizations	13				31,950.00
Common Services	15	5,000.00	150,000.00	145,000.00+	
Sub Total - Overhead		8,222,766.16	10,000,000.00	1,777,233.84+	6,549,089.00
Total Recurrent Expenditure		96,882,471.62	130,000,000.00	33,117,528.38+	92,392,566.05

Anambra State Government of Nigeria

	SH	Actual 2009	Original Budget 2009	Variance Amount	Actual 2008
MINISTRY OF ENVIRONMENT		=N=	=N=	=N=	=N=
426090201					
Personnel Cost	1	52,232,454.39	62,000,000.00	9,767,545.61+	50,612,546.01
Travel and Transport	2	290,200.00	2,000,000.00	1,709,800.00+	21,010,375.00
Utility Services	3	125,320.00	600,000.00	474,680.00+	396,655.00
Telephone & Telegraph Services	4	737,950.00	800,000.00	62,050.00+	735,398.00
Stationery	5	479,910.00	1,000,000.00	520,090.00+	638,140.00
Maintenance of Office Furniture & Equipment	6	71,100.00	600,000.00	528,900.00+	392,270.00
Maintenance of Motor Vehicle & Capital Assets	7	1,546,315.00	2,300,000.00	753,685.00+	1,485,495.00
Training & Staff Development	10	8,000.00	100,000.00	92,000.00+	18,000.00
Entertainment & Hospitality	11	491,380.00	800,000.00	308,620.00+	1,267,930.00
Miscellaneous Expenses	12	563,850.00	1,000,000.00	436,150.00+	994,497.00
Common Services	15		400,000.00	400,000.00+	548,090.00
Hospitality Gifts	16		400,000.00	400,000.00+	99,400.00
Sub Total - Overhead		4,314,025.00	10,000,000.00	5,685,975.00+	27,586,250.00
Total Recurrent Expenditure		56,546,479.39	72,000,000.00	15,453,520.61+	78,198,796.01
FORESTRY DEPARTMENT					
Head:426090202					
Personnel Cost	1	8,533.18	13,000,000.00	12,991,466.82+	
Transport and Traveling	2	69,450.00	180,000.00	110,550.00+	275,660.00
Utility Services	3	2,000.00	300,000.00	298,000.00+	160,000.00
Telephone and Telegraph Services	4		60,000.00	60,000.00+	6,290.00
Stationery	5	66,290.00	350,000.00	283,710.00+	120,000.00
Maintenance of Office Furniture/Equipment	6		300,000.00	300,000.00+	40,470.00
Maintenance of Motor Vehicle/Capital Assets	7	195,000.00	450,000.00	255,000.00+	325,160.00
Consultancy Services	8				149,010.00
Miscellaneous Expenses	12	25,160.00	450,000.00	424,840.00+	151,940.00
Sub-Total Overhead		357,900.00	2,090,000.00	1,732,100.00+	1,228,530.00
Total Recurrent Expenditure		366,433.18	15,090,000.00	14,723,566.82+	1,228,530.00
MINISTRY OF SCIENCE & TECHNOLOGY					
426090203					
Personnel Cost	1	17,313,643.79	52,000,000.00	34,686,356.21+	139,750.48
Transport and Traveling	2	205,060.08	1,700,000.00	1,494,939.92+	47,000.00
Utility Services	3	55,000.00	250,000.00	195,000.00+	
Telephone and Telegraph Services	4	5,750.00	50,000.00	44,250.00+	
Stationery	5	423,705.00	800,000.00	376,295.00+	605,940.00
Maintenance of Office Furniture & Equipment	6	456,420.00	800,000.00	343,580.00+	
Maintenance of Vehicle & Capital Assets	7	867,400.00	1,250,000.00	382,600.00+	91,700.00
Consultancy Services	8	130,000.00	70,000.00	60,000.00-	
Grants Contribution & Subvention	9	50,000.00		50,000.00-	
Training and Staff Development	10	7,400.00	20,000.00	12,600.00+	
Entertainment and Hospitality	11	176,810.00	300,000.00	123,190.00+	
Miscellaneous Expenses	12	1,671,265.00	600,000.00	1,071,265.00-	68,750.00
Contribution to International Organization	13	9,850.00		9,850.00-	
Motor Vehicles/Cycle/Bicycle Allowance	14	2,000.00		2,000.00-	
Common Services	15	2,100.00	100,000.00	97,900.00+	
Hospitality Gifts	16	6,640.00	60,000.00	53,360.00+	
Lodge/Guest Houses	17	16,250.00		16,250.00-	
Special Security Services	18	3,090.00		3,090.00-	
Sub-Total Overhead		4,088,740.08	6,000,000.00	1,911,259.92+	813,390.00
Total Recurrent Expenditure		21,402,383.87	58,000,000.00	36,597,616.13+	953,140.48

Anambra State Government of Nigeria

	SH	Actual 2009	Original Budget 2009	Variance Amount	Actual 2008
MIN.OF PLANNING & ECONOMIC DEVELOP		=N=	=N=	=N=	=N=
Head: 427090201					
Personnel Cost	1	31,620,758.06	60,000,000.00	28,379,241.94+	6,903,417.19
Travel and Transport	2	2,699,178.00	3,500,000.00	800,822.00+	1,624,000.00
Utility Services	3	400,000.00	50,000.00	350,000.00-	171,000.00
Telephone & Telegraph Services	4	397,500.00	50,000.00	347,500.00-	
Stationery	5	1,026,390.00	300,000.00	726,390.00-	192,265.00
Maintenance of Office Furniture & Equipment	6	322,300.00	100,000.00	222,300.00-	82,000.00
Maintenance of Motor Vehicle & Capital Assets	7	1,943,370.00	1,500,000.00	443,370.00-	1,337,525.00
Consultancy Services	8		200,000.00	200,000.00+	
Grants Contribution & Subvention	9				1,550,000.00
Training & Staff Development	10		200,000.00	200,000.00+	
Entertainment & Hospitality	11	543,290.00	150,000.00	393,290.00-	106,690.00
Miscellaneous Expenses	12	457,250.00	3,250,000.00	2,792,750.00+	2,115,700.00
Common Services	15	300,000.00	300,000.00		
Hospitality Gifts	15	476,000.00	500,000.00	24,000.00+	
Sub - Total Overhead		8,565,278.00	10,100,000.00	1,534,722.00+	7,179,180.00
Total Recurrent Expenditure		40,186,036.06	70,100,000.00	29,913,963.94+	14,082,597.19
MINISTRY OF WOMAN AFFAIRS & SOC.DEV.					
Head: 428090201					
Personnel Cost	1	34,795,412.69	105,000,000.00	70,204,587.31+	52,139,007.92
Travel and Transport	2	1,381,000.00	1,510,000.00	129,000.00+	1,852,000.00
Utility Services	3	416,000.00	1,000,000.00	584,000.00+	306,000.00
Telephone & Telegraph Services	4	10,000,000.00	100,000.00	9,900,000.00-	7,200.00
Stationery	5	701,000.00	1,360,000.00	659,000.00+	761,910.00
Maintenance of Office Furniture & Equipment	6	161,718.84	580,000.00	418,281.16+	10,000.00
Maintenance of Motor Vehicle & Capital Assets	7	1,760,800.00	2,500,000.00	739,200.00+	1,625,550.00
Consultancy Services	8	40,000,000.00		40,000,000.00-	
Training & Staff Development	10		100,000.00	100,000.00+	
Entertainment & Hospitality	11	84,000.00	500,000.00	416,000.00+	
Miscellaneous Expenses	12	1,215,700.00	680,000.00	535,700.00-	732,340.00
Common Services	15	19,000.00		19,000.00-	
Hospitality Gifts	16		170,000.00	170,000.00+	
Sub Total Overhead		55,739,218.84	8,500,000.00	47,239,218.84-	5,295,000.00
Total Recurrent Expenditure		90,534,631.53	113,500,000.00	22,965,368.47+	57,434,007.92
MINISTRY OF WORKS					
Head : 429090201					
Personnel Cost	1	71,508,058.23	110,000,000.00	38,491,941.77+	92,089,178.19
Travel and Transport	2	365,300.00	1,500,000.00	1,134,700.00+	1,408,265.00
Utility Services	3	140,829.71	250,000.00	109,170.29+	28,000.00
Telephone and Telegraph Services	4		50,000.00	50,000.00+	43,450.00
Stationery	5	87,974.00	300,000.00	212,026.00+	106,710.00
Maintenance of Office Furniture & Equipment	6	291,620.00	600,000.00	308,380.00+	75,400.00
Maintenance of Motor Vehicles & Capital Assets	7	2,115,120.00	2,800,000.00	684,880.00+	2,029,634.00
Consultancy Services	8	24,050.00		24,050.00-	40,000.00
Grants Contributions and Subvention	9	50,000.00		50,000.00-	
Training and Staff Development	10	48,000.00	50,000.00	2,000.00+	833,000.00
Entertainment and Hospitality	11	102,500.00	150,000.00	47,500.00+	148,265.00
Miscellaneous Expenses	12	2,344,330.00	2,800,000.00	455,670.00+	1,644,930.00
Common Services	15				96,500.00
Sub-Total Overhead		5,569,723.71	8,500,000.00	2,930,276.29+	6,454,154.00
Total Recurrent Expenditure		77,077,781.94	118,500,000.00	41,422,218.06+	98,543,332.19

Anambra State Government of Nigeria

	SH	Actual 2009	Original Budget 2009	Variance Amount	Actual 2008
MINISTRY OF HOUSING		=N=	=N=	=N=	=N=
Head : 429090202					
Personnel Cost	1	26,407,396.66	50,000,000.00	23,592,603.34+	
Travel and Transport	2	685,255.00	2,300,000.00	1,614,745.00+	50,620.00
Utility Services	3	810.00	50,000.00	49,190.00+	
Telephone & Telegraph Services	4	353,790.00	600,000.00	246,210.00+	217,400.00
Stationery	5	263,480.00	600,000.00	336,520.00+	219,900.00
Maintenance of Office Furniture & Equipment	6	68,290.00	400,000.00	331,710.00+	14,950.00
Maintenance of Motor Vehicle & Capital Assets	7	570,832.00	1,300,000.00	729,168.00+	583,550.00
Consultancy Services	8	7,000.00		7,000.00-	
Training & Staff Development	10	44,000.00	300,000.00	256,000.00+	
Entertainment & Hospitality	11	99,450.00	100,000.00	550.00+	
Miscellaneous Expenses	12	1,179,150.00	1,300,000.00	120,850.00+	351,010.00
Common Services	15				26,950.00
Hospitality Gifts	16	41,050.00	50,000.00	8,950.00+	
Sub-Total Overhead		3,313,107.00	7,000,000.00	3,686,893.00+	1,464,380.00
Total Recurrent Expenditure		29,720,503.66	57,000,000.00	27,279,496.34+	1,464,380.00
MINISTRY OF YOUTH AND SPORTS					
Head :430909201					
Personnel Cost	1	56,889,870.76	55,000,000.00	1,889,870.76-	47,080,144.75
Travel and Transport	2	475,000.00	1,000,000.00	525,000.00+	1,054,500.00
Utility Services	3	107,740.00	600,000.00	492,260.00+	110,000.00
Telephone and Telegraph Services	4		500,000.00	500,000.00+	3,916,700.00
Stationery	5	654,870.00	900,000.00	245,130.00+	216,500.00
Maintenance of Office Furniture & Equipment	6	54,000.00	100,000.00	46,000.00+	44,750.00
Maintenance of Motor Vehicles & Capital Assets	7	2,364,350.00	1,400,000.00	964,350.00-	1,572,095.00
Grants Contributions and Subvention	9				443,000.00
Entertainment & Hospitality	11	22,000.00	500,000.00	478,000.00+	297,450.00
Miscellaneous Expenses	12	4,016,985.00	3,000,000.00	1,016,985.00-	2,701,710.00
Hospitality Gifts	16				200,000.00
Special Security Services	18				9,600.00
Sub-Total Overhead		7,694,945.00	8,000,000.00	305,055.00+	10,566,305.00
Total Recurrent Expenditure		64,584,815.76	63,000,000.00	1,584,815.76-	57,646,449.75
AUDITOR GENERAL (STATE)					
Head: 431090201					
Personnel Cost	1	27,373,886.30	45,000,000.00	17,626,113.70+	31,079,384.92
Travel and Transport	2	459,175.00	1,750,000.00	1,290,825.00+	1,147,690.00
Utility Services	3	50,530.00	200,000.00	149,470.00+	48,460.00
Telephone and Telegraph Services	4	171,400.00	200,000.00	28,600.00+	144,680.00
Stationery	5	227,775.00	650,000.00	422,225.00+	433,390.00
Maintenance of Office Furniture and Equipment	6	526,710.00	600,000.00	73,290.00+	189,050.00
Maintenance of Motor Vehicles/Capital Assets	7	706,995.00	1,550,000.00	843,005.00+	989,233.00
Training and Staff Development	10	398,720.00	500,000.00	101,280.00+	50,000.00
Entertainment and Hospitality	11	241,590.00	650,000.00	408,410.00+	361,600.00
Miscellaneous Expenses	12	683,335.00	1,200,000.00	516,665.00+	496,482.40
Contribution/Subventions to International Organization	13	178,700.00	350,000.00	171,300.00+	99,000.00
Common Services	15		350,000.00	350,000.00+	26,500.00
Sub-Total Overhead		3,644,930.00	8,000,000.00	4,355,070.00+	3,986,085.40
Total Recurrent Expenditure		31,018,816.30	53,000,000.00	21,981,183.70+	35,065,470.32

Anambra State Government of Nigeria

	SH	Actual 2009	Original Budget 2009	Variance Amount	Actual 2008
AUDITOR GENERAL (LOCAL GOV'T)		=N=	=N=	=N=	=N=
Head: 431090202					
Personnel Cost	1	25,660,531.29	30,000,000.00	4,339,468.71+	37,821,608.15
Travel & Transport	2	351,600.00	500,000.00	148,400.00+	204,620.00
Utility Services	3	70,000.00	900,000.00	830,000.00+	313,931.00
Telephone & Telegraph Services	4	96,225.00	150,000.00	53,775.00+	92,300.00
Stationery	5	191,970.00	200,000.00	8,030.00+	98,480.00
Maintenance of Office Furniture & Equipment	6	153,842.00	550,000.00	396,158.00+	217,975.00
Maintenance of Motor Vehicle & Capital Assets	7	1,679,435.00	2,000,000.00	320,565.00+	1,330,674.00
Training & Staff Development	10		900,000.00	900,000.00+	40,000.00
Entertainment & Hospitality	11	110,570.00	200,000.00	89,430.00+	51,650.00
Miscellaneous Expenses	12	346,358.00	400,000.00	53,642.00+	375,570.00
Contribution/Subventions to Int'l Organization	13		200,000.00	200,000.00+	24,800.00
Sub Total Overhead		3,000,000.00	6,000,000.00	3,000,000.00+	2,750,000.00
Total Recurrent Expenditure		28,660,531.29	36,000,000.00	7,339,468.71+	40,571,608.15
CIVIL SERVICE COMMISSION					
Head: 432090201					
Personnel Cost	1	28,769,669.99	36,000,000.00	7,230,330.01+	35,612,709.28
Travel & Transport	2	5,820.00	1,000,000.00	994,180.00+	2,555,967.00
Utility Services	3	34,925.96	150,000.00	115,074.04+	44,900.00
Telephone & Telegraph Services	4	717,295.00	600,000.00	117,295.00-	577,075.00
Stationery	5	142,205.00	400,000.00	257,795.00+	213,900.00
Maintenance of Office Furniture & Equipment	6	172,800.00	300,000.00	127,200.00+	99,280.00
Maintenance of Vehicles/Capital	7	1,696,155.00	2,800,000.00	1,103,845.00+	523,573.00
Training & Staff Development	10	24,000.00	750,000.00	726,000.00+	24,000.00
Entertainment & Hospitality	11	155,950.00	400,000.00	244,050.00+	289,650.00
Miscellaneous Expenses	12	1,321,205.00	1,500,000.00	178,795.00+	1,663,840.00
Hospitality Gifts	16	91,630.00	100,000.00	8,370.00+	118,290.00
Sub Total Overhead		4,361,985.96	8,000,000.00	3,638,014.04+	6,110,475.00
Total Recurrent Expenditure		33,131,655.95	44,000,000.00	10,868,344.05+	41,723,184.28
JUDICIARY					
Head: 433090201					
Personnel Cost	1	431,073,617.95	395,000,000.00	36,073,617.95-	399,335,999.63
Transport and Travelling	2	9,304,359.36	23,130,000.00	13,825,640.64+	11,911,190.00
Utility Services	3	1,079,406.38	11,110,000.00	10,030,593.62+	1,194,819.22
Telephone and Telegraph Services	4	1,111,060.00	6,272,000.00	5,160,940.00+	832,700.00
Stationery	5	4,325,860.00	18,410,000.00	14,084,140.00+	5,080,430.00
Maintenance of Office Furniture and Equipment	6	4,113,170.00	16,121,000.00	12,007,830.00+	11,267,295.00
Maintenance of Motor Vehicle & Capital Assets	7	39,181,411.86	25,025,000.00	14,156,411.86-	29,293,695.00
Consultancy Services	8	196,000.00	4,025,000.00	3,829,000.00+	196,000.00
Grants Contribution and Subvention	9		3,120,000.00	3,120,000.00+	
Training and Staff Development	10		17,640,000.00	17,640,000.00+	14,050.00
Entertainment and Hospitality	11	22,237,890.00	8,300,000.00	13,937,890.00-	12,472,700.00
Miscellaneous Expenses	12	38,723,081.55	3,438,000.00	35,285,081.55-	41,023,210.00
Common Services	15		2,210,000.00	2,210,000.00+	
Hospitality Gifts	16	100,000.00	1,200,000.00	1,100,000.00+	2,615,000.00
Lodge/Guest Houses	17				98,000.00
Sub - Total Overhead		120,372,239.15	140,001,000.00	19,628,760.85+	115,999,089.22
Total Recurrent Expenditure		551,445,857.10	535,001,000.00	16,444,857.10-	515,335,088.85

Anambra State Government of Nigeria

	SH	Actual 2009	Original Budget 2009	Variance Amount	Actual 2008
CUSTOMARY COURT OF APPEAL		=N=	=N=	=N=	=N=
Head: 433090202					
Personnel Cost	1	15,445,087.60	62,000,000.00	46,554,912.40+	
Transport and Travel	2		2,500,000.00	2,500,000.00+	
Utility Services	3		2,000,000.00	2,000,000.00+	
Telephone and Telegraph Services	4		2,000,000.00	2,000,000.00+	
Stationery	5		4,500,000.00	4,500,000.00+	
Maintenance Office Furniture & Equipment	6		4,000,000.00	4,000,000.00+	
Maintenance of Motor Vehicle & Capital	7		4,500,000.00	4,500,000.00+	
Consultancy Services	8		1,500,000.00	1,500,000.00+	
Training and Staff Development	10		4,000,000.00	4,000,000.00+	
Entertainment and Hospitality	11		2,000,000.00	2,000,000.00+	
Miscellaneous Expenses	12		6,000,000.00	6,000,000.00+	
Sub-Total Overhead			33,000,000.00	33,000,000.00+	
Total Recurrent Expenditure		15,445,087.60	95,000,000.00	79,554,912.40+	
STATE EDUCATION COMMISSOIN					
434090201					
Personnel Cost		1,267,365,987.47	5,800,000,000.00	4,532,634,012.53+	3,859,403,693.75
Transport and Travelling		72,080.00	1,000,000.00	927,920.00+	568,780.00
Utility Services			300,000.00	300,000.00+	77,467.38
Telephone and Telegraph Services			100,000.00	100,000.00+	2,000.00
Stationery		35,690.00	2,000,000.00	1,964,310.00+	236,410.00
Maintenance of Office Furniture & Equipment		22,190.00	250,000.00	227,810.00+	41,930.00
Maintenance of Motor Vehicle/Capital Assets		494,860.00	3,500,000.00	3,005,140.00+	652,650.00
Consultancy Services			20,000.00	20,000.00+	10,951.20
Grants Contributions and Subvention			150,000.00	150,000.00+	
Training and Staff Development		518,000.00	2,125,000.00	1,607,000.00+	43,500.00
Entertainment and Hospitality		199,250.00	900,000.00	700,750.00+	341,330.00
Miscellaneous Expenses		702,065.00	1,600,000.00	897,935.00+	1,000,520.00
Contribution to International Organization			5,000.00	5,000.00+	
Motor Vehicle/Cycle Allowances			10,000.00	10,000.00+	
Common Services			20,000.00	20,000.00+	
Hospitality Gifts			20,000.00	20,000.00+	
Sub-Total Overhead		2,044,135.00	12,000,000.00	9,955,865.00+	2,975,538.58
Total Recurrent Expenditure		1,269,410,122.47	5,812,000,000.00	4,542,589,877.53+	3,862,379,232.33
MIN. OF L/ GOV'T & CHIEFTAINCY MATTERS					
Head : 435090201					
Personnel Cost	1	9,293,845.49	30,000,000.00	20,706,154.51+	10,586,541.73
Transport and Travelling	2	2,884,546.30	1,000,000.00	1,884,546.30+	369,800.00
Utility Services	3	41,350.00	250,000.00	208,650.00+	9,000.00
Telephone and Telegraph Services	4	277,450.00	400,000.00	122,550.00+	201,650.00
Stationery	5	340,703.00	600,000.00	259,297.00+	171,810.00
Maintenance Of Office Furniture & Equipment	6	335,090.00	700,000.00	364,910.00+	169,690.00
Maintenance of Motor Vehicle & Capital Assets	7	557,402.00	1,800,000.00	1,242,598.00+	491,745.00
Training and Staff Development	10		200,000.00	200,000.00+	
Entertainment and Hospitality	11	84,100.00	500,000.00	415,900.00+	131,500.00
Miscellaneous Expenses	12	1,593,470.00	2,250,000.00	656,530.00+	964,000.00
Common Services	15	233,500.00	500,000.00	266,500.00+	120,800.00
Hospitality Gifts	16	133,000.00	300,000.00	167,000.00+	34,000.00
Sub Total Overhead		6,480,611.30	8,500,000.00	2,019,388.70+	2,663,995.00
Total Recurrent Expenditure		15,774,456.79	38,500,000.00	22,725,543.21+	13,250,536.73

Anambra State Government of Nigeria

	SH	Actual 2009	Original Budget 2009	Variance Amount	Actual 2008
LEGISLATURE		=N=	=N=	=N=	=N=
Head: 436090201					
Personnel Cost	1	198,154,323.47	388,000,000.00	189,845,676.53+	213,048,440.49
Travel and Transport	2	5,807,775.75	5,000,000.00	807,775.75+	20,953,551.15
Utility Services	3	1,721,680.00	4,000,000.00	2,278,320.00+	1,653,560.00
Telephone and Telegraph Services	4	26,775.00	3,000,000.00	2,973,225.00+	83,200.00
Stationery	5	14,524,850.00	5,000,000.00	9,524,850.00+	1,445,081.00
Maintenance of Office Furniture & Equipment	6	973,850.00	6,000,000.00	5,026,150.00+	10,279,034.88
Maintenance of Motor Vehicle & Capital	7	11,381,276.00	15,000,000.00	3,618,724.00+	9,388,684.00
Consultancy Services	8	10,000.00		10,000.00+	72,000.00
Grants Contribution and Subvention	9				20,000.00
Training and Staff Development	10	98,721,000.00	110,000,000.00	11,279,000.00+	6,237,700.00
Entertainment and Hospitality	11	5,773,500.00	12,000,000.00	6,226,500.00+	2,580,400.00
Miscellaneous Expenses	12	315,342,279.00	730,000,000.00	414,657,721.00+	325,872,519.75
Contribution to International Organization	13	700,000.00		700,000.00+	20,000.00
Hospitality Gifts	16	980,000.00	15,000,000.00	14,020,000.00+	4,550,000.00
Special Security Services	18	1,841,000.00	15,000,000.00	13,159,000.00+	1,667,100.00
Sub Total Overhead		457,803,985.75	920,000,000.00	462,196,014.25+	384,822,830.78
Total Recurrent Expenditure		655,958,309.22	1,308,000,000.00	652,041,690.78+	597,871,271.27
JUDICIARY SERVICE COMMISSION					
Head:437090201					
Personnel Cost	1	4,800,244.92	8,000,000.00	3,199,755.08+	11,201,173.09
Travel and Transport	2	25,150.00	445,000.00	419,850.00+	59,610.00
Utility Services	3	145,500.00	330,000.00	184,500.00+	189,100.00
Telephone and Telegraph Services	4	315,000.00	324,000.00	9,000.00+	271,300.00
Stationery	5	340,340.00	425,000.00	84,660.00+	227,200.00
Maintenance of Office Furniture and Equipment	6	215,100.00	860,000.00	644,900.00+	193,328.00
Maintenance of Motor Vehicle and Capital Assets	7	949,000.00	1,520,000.00	571,000.00+	996,090.00
Consultancy Services	8				288,520.00
Training and Staff Development	10	229,000.00	400,000.00	171,000.00+	
Entertainment and Hospitality	11	488,150.00	1,176,000.00	687,850.00+	432,570.00
Miscellaneous Expenses	12	128,200.00	440,000.00	311,800.00+	78,400.13
Common Services	15		400,000.00	400,000.00+	
Hospitality Gifts	16	565,000.00	180,000.00	385,000.00+	119,000.00
Sub Total Overhead		3,400,440.00	6,500,000.00	3,099,560.00+	2,855,118.13
Total Recurrent Expenditure		8,200,684.92	14,500,000.00	6,299,315.08+	14,056,291.22

CONSOLIDATED REVENUE FUND CHARGES

	SH	Actual 2009	Original Budget 09	Variance 2009	Actual 2008
HEAD: 438: CONSOLIDATED		=N=	=N=	%	=N=
REVENUE FUND CHARGES					
PENSION AND GRATUITIES					
HEAD: 438090201					
FGN/State Share of Gratuities	1	1,133,600,168.94	1,300,000,000.00	12.80%+	733,029,522.86
Arrears of Pension/Gratuities	2	508,963,795.36	850,000,000.00	40.12%+	398,969,231.66
Other Pension: Contract/Ex-Gratuity	3				230,087.30
State Contribution to Local Government Pension	5	260,871.21	1,000,000.00	73.91%+	
Pension State Government Share	6	1,906,135,369.71	2,300,000,000.00	17.12%+	1,914,524,404.75
Sub-Total: 438090201		3,548,960,205.22	4,451,000,000.00	20.27%+	3,046,753,246.57
SALARY AND ALLOWANCES					
STATUTORY OFFICE HOLDERS					
HEAD: 438090202					
Executive Governor	1	3,220,658.02	7,200,000.00	55.27%+	3,016,509.36
Deputy Governor	2	3,074,067.93	6,000,000.00	48.77%+	2,867,514.12
Auditor General (State)	3	1,996,592.04	4,800,000.00	58.40%+	2,032,714.65
Civil Service Commission - Chairman	4	2,303,676.84	27,000,000.00	91.47%+	10,492,699.10
Chairman -State Independent Electoral Commission	6	8,095,575.22	37,920,000.00	78.65%+	14,778,663.36
Chairman -Judicial Service Commission	8	4,097,000.00	22,000,000.00	81.38%+	5,455,000.00
Local Government Auditor General	10	1,996,592.04	4,800,000.00	58.40%+	2,027,195.74
Sub-Total: 438090202		24,784,162.09	109,720,000.00	77.41%+	40,670,296.33
PUBLIC DEBT CHARGES					
HEAD: 438090203					
Internal Loans Repayment	1	21,112,552.28	300,000,000.00	92.96%+	
Foreign Loans Repayment	2	484,572,895.95	400,000,000.00	21.14%-	474,157,174.44
Outstanding Debts to Suppliers	3	133,504,498.62	100,000,000.00	33.50%-	250,203,286.53
10% IGR to Local Governments	4		1,000,000,000.00	100.00%+	
Contribution Funding Prim Education	5		100,000,000.00	100.00%+	
V.A.T. Remittance	6	408,380,277.20	200,000,000.00	104.19%-	191,475,873.32
Cost of IGR Collection	7	191,711,089.80	200,000,000.00	4.14%+	98,665,582.99
Arrears of Salary	8	37,224,981.42	200,000,000.00	81.39%+	28,190,726.65
Sub-Total: 438090203		1,276,506,295.27	2,500,000,000.00	48.94%+	1,042,692,643.93
GENERAL SUMMARY					
Pension and Gratuities		3,548,960,205.22	4,451,000,000.00	20.27%+	3,046,753,246.57
Statutory Office Holder's Salary		24,784,162.09	109,720,000.00	77.41%+	40,670,296.33
Public Debt Charges		1,276,506,295.27	2,500,000,000.00	48.94%+	1,042,692,643.93
Total Consolidated Revenue Fund Charges		4,850,250,662.58	7,060,720,000.00	31.31%+	4,130,116,186.83

SCHEDULE OF SUBVENTION TO PARASTATALS

	SH	Actual 2009 =N=	Original Budget 09 =N=	Variance 2009 =N=	Actual 2008 =N=
HEAD: 412: GOVERNOR'S OFFICE					
VOLUNTEER SERVICE AGENCY					
HEAD: 412090302					
Personnel Cost	1	6,141,363.20		6,141,363.20-	
Overhead Cost	2	3,070,681.60	12,000,000.00	8,929,318.40+	9,212,044.80
Sub-Total: 412090302		9,212,044.80	12,000,000.00	2,787,955.20+	9,212,044.80
Total Subvention 412		9,212,044.80	12,000,000.00	2,787,955.20+	9,212,044.80
HEAD: 413: DEPUTY GOVERNOR'S OFFICE					
BOUNDARY COMMISSION					
HEAD: 413090301					
Overhead Cost	2	133,000.00	6,000,000.00	5,867,000.00+	
Sub Total :413090301		133,000.00	6,000,000.00	5,867,000.00+	
Total Subvention Head: 413		133,000.00	6,000,000.00	5,867,000.00+	
HEAD: 414 SSG'S OFFICE					
NIGERIA SECURITY & CIVIL DEFENCE					
HEAD: 414090301					
Overhead Cost	2		2,000,000.00	2,000,000.00+	
Sub Total : 414090301			2,000,000.00	2,000,000.00+	
Total Subvention Head: 414			2,000,000.00	2,000,000.00+	
HEAD: 416 MINISTRY OF AGRICULTURE					
ANSG AGRICULTURAL DEV. PROGRAMME					
HEAD: 416090301					
Personnel Cost	1	600,000.00		600,000.00-	
Overhead Cost	2	8,750,000.00	2,400,000.00	6,350,000.00-	457,265,599.50
Sub Total - 416090301		9,350,000.00	2,400,000.00	6,950,000.00-	457,265,599.50
Total Subvention Head: 416		9,350,000.00	2,400,000.00	6,950,000.00-	457,265,599.50
COLLEGE OF AGRICULTURE MGBAKWU					
HEAD: 416090301					
Overhead Cost	2		3,100,000.00	3,100,000.00+	600,000.00
Total Head: 416090301			3,100,000.00	3,100,000.00+	600,000.00
NKWELLE EZUNAKA FARM SETTLEMENT					
HEAD: 416090303					
Overhead Cost	2		2,400,000.00	2,400,000.00+	1,004,939.00
Total Head: 416090303			2,400,000.00	2,400,000.00+	1,004,939.00
ANAMBRA STATE TRACTOR HIRING SERVICE					
HEAD: 416090304					
Overhead Cost	2	132,481.30	1,200,000.00	1,067,518.70+	1,259,268.00
Total Head: 416090304		132,481.30	1,200,000.00	1,067,518.70+	1,259,268.00
Total Subvention Head: 416		39,784,850.85	9,100,000.00	30,684,850.85-	1,065,532,965.90
HEAD: 417 - COMMERCE & INDUSTRY					
STATE TOURISM BOARD					
HEAD: 417090301					
Overhead Cost	2		600,000.00	600,000.00+	6,427,792.80
Total Head: 417090301			600,000.00	600,000.00+	6,427,792.80
Total Subvention Head - 417			600,000.00	600,000.00+	6,427,792.80

Anambra State Government of Nigeria

	SH	Actual 2009	Original Budget 09	Variance 2009	Actual 2008
HEAD: 418 - MINISTRY OF EDUCATION		=N=	=N=	=N=	=N=
COLLEGE OF EDUCATION NSUGBE					
HEAD: 418090301					
Personnel Cost	1				
Overhead Cost	2	434,938,634.60	440,000,000.00	5,061,365.40+	170,760,000.00
Total Head: 418090301		434,938,634.60	440,000,000.00	5,061,365.40+	170,760,000.00
SPECIAL EDUCATION CENTRE ISUL					
HEAD: 418090302					
Personnel Cost	1				
Overhead Cost	2	600,000.00	700,000.00	100,000.00+	40,000,631.03
Total Head: 418090302		600,000.00	700,000.00	100,000.00+	40,000,631.03
SPECIAL EDUCATION CENTER UMUC					
HEAD: 418090303					
Personnel Cost	1				
Overhead Cost	2	900,000.00	1,000,000.00	100,000.00+	
Total Head: 418090303		900,000.00	1,000,000.00	100,000.00+	
ADULT AND NON - FORMAL EDUCATION					
HEAD: 418090304					
Personnel Cost	1				
Overhead Cost	2	1,259,268.00	5,800,000.00	4,540,732.00+	53,986,580.00
Total Head: 418090304		1,259,268.00	5,800,000.00	4,540,732.00+	53,986,580.00
ANAMBRA STATE UNIV. OF TECH. ULI					
HEAD: 418090305					
Overhead Cost	2				565,000,000.00
Total Head: 418090305					565,000,000.00
ANAMBRA STATE UNIV. OF TECH. IGBR					
HEAD: 418090305					
Personnel Cost					
ANAMBRA STATE UBEB					
HEAD: 418090307					
Personnel Cost	1	6,733,859.90		6,733,859.90-	
Overhead Cost	2	10,100,789.85		10,100,789.85-	40,403,159.40
Total Head: 418090307		16,834,649.75		16,834,649.75-	40,403,159.40
Total Subvention Head 418		39,784,850.85	9,100,000.00	30,684,850.85-	1,065,532,965.90
HEAD 420 - MINISTRY OF HEALTH					
WATSAN					
HEAD: 420090301					
Overhead Cost	2		600,000.00	600,000.00+	6,427,792.80
Total Head: 420090301			600,000.00	600,000.00+	6,427,792.80
COLLEGE OF HEALTH TECH OBOSI					
HEAD: 420090303					
Total Subvention - Head 420		535,649.00	600,000.00	64,351.00+	6,427,792.80
HEAD:421 - MIN. OF BASIC INFRASTRUCTURE					
RURAL ELECTRIFICATION BOARD					
HEAD: 421090301					
Overhead Cost	2				6,000,000.00
Total Head: 421090301					6,000,000.00

Anambra State Government of Nigeria

	SH	Actual 2009	Original Budget 09	Variance 2009	Actual 2008
ANAMBRA STATE FIRE SERVICE		=N=	=N=	=N=	=N=
HEAD: 421090402					
Overhead Cost	2	600,000.00		600,000.00-	1,939,950.00
Total Head 421090302		600,000.00		600,000.00-	1,939,950.00
ANAMBRA STATE WATER COPORATION					
HEAD: 421090303					
Overhead Cost	2				230,200,000.00
Total Head 421090303					230,200,000.00
Total Subvention Head: 421		600,000.00		600,000.00-	238,139,950.00
HEAD: 423 - MINISTRY OF INFORMATION					
ANAMBRA BROADCASTING SERVICE					
HEAD: 423090301					
Personnel Cost		85,380,000.00		85,380,000.00-	
Overhead Cost		434,938,634.60	440,000,000.00	5,061,365.40+	170,760,000.00
Total Head: 423090301		520,318,634.60	440,000,000.00	80,318,634.60-	170,760,000.00
ANAMBRA STATE LIBRARY BOARD					
HEAD: 423090302					
Personnel Cost		81,376,239.47		81,376,239.47-	
Overhead Cost		600,000.00	700,000.00	100,000.00+	40,000,631.03
Total Head: 423090302		81,976,239.47	700,000.00	81,276,239.47-	40,000,631.03
ARTS COUNCIL					
HEAD: 423090303					
Overhead Cost		900,000.00	1,000,000.00	100,000.00+	
Total Head: 423090303		900,000.00	1,000,000.00	100,000.00+	
ANAMBRA STATE PRINTING & PUBLISHING COMPANY					
HEAD: 423090304					
Personnel Cost	1	31,492,171.80		31,492,171.80-	
Overhead Cost	2	1,259,268.00	5,800,000.00	4,540,732.00+	53,986,580.00
Sub-Total: 423090304		32,751,439.80	5,800,000.00	26,951,439.80-	53,986,580.00
Total Subvention Head 423		1,177,680,173.77	1,387,100,000.00	209,419,826.23+	264,747,211.03
HEAD: 424 - MINISTRY OF JUSTICE					
LEGAL AID COUNCIL					
HEAD: 424090301					
Personnel Cost		500,000.00		500,000.00-	
Overhead Cost					1,199,997.30
Sub - Total: 424090301		500,000.00		500,000.00-	1,199,997.30
Total Subvention - HEAD 424		500,000.00		500,000.00-	1,199,997.30
HEAD: 426 - MINISTRY OF ENVIRONMENT					
ANSEPA					
HEAD: 426090301					
Overhead Cost					2,069,000.00
Sub - Total 426090301					2,069,000.00
Total Subvention Head 426					2,069,000.00

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	SH	Actual 2009	Original Budget 09	Variance 2009	Actual 2008
HEAD: 428 - MINISTRY OF WOMEN AFFAIRS		=N=	=N=	=N=	=N=
MOTHERLESS BABIES HOME					
HEAD: 428090301					
Personnel Cost		4,201,000.00		4,201,000.00-	
Overhead Cost		4,820,844.20	6,500,000.00	1,679,155.80+	5,375,000.00
Sub - Total 428090301		9,021,844.20	6,500,000.00	2,521,844.20-	5,375,000.00
Total Subvention - Head 428		9,021,844.20	6,500,000.00	2,521,844.20-	5,375,000.00
HEAD: 429 - MINISTRY OF WORKS					
ANAMBRA STATE HOUSING CORPORATION					
HEAD: 429090301					
HEAD: 430 - MINISTRY OF YOUTH & SPORT					
NATIONAL YOUTH SERVICE CORPS					
HEAD: 430090301					
SUMMARY OF SUBVENTIONS					
PERSONNEL COST	1	231,107,928.17		231,107,928.17-	
OVERHEAD COST	2	1,098,615,160.43	1,651,800,000.00	553,184,839.57+	1,595,750,689.43
Total		1,329,723,088.60	1,651,800,000.00	322,076,911.40+	1,595,750,689.43

SCHEDULE OF CAPITAL RECEIPTS AND EXPENDITURE

	SH	Actual 2009	Original Budget 2009	Variance Amount	Actual 2008
HEAD: 440: CONTRIBUTION TO CDF		=N=	=N=	=N=	=N=
HEAD: 440090201					
MINISTRY OF FINANCE					
Transfer from Consolidated Rev Fund	1	12,797,197,447.74	6,141,440,000.00	6,655,757,447.74+	11,122,639,369.24
TOTAL CONTRIBUTION CAPITAL DEV FUND		12,797,197,447.74	6,141,440,000.00	6,655,757,447.74+	11,122,639,369.24
HEAD: 441: INTERNAL/EXTERNAL GRANTS					
GRANTS					
HEAD: 441090201					
MINISTRY OF FINANCE					
Roots and Tuber Expansion Programme	1		40,000,000.00	40,000,000.00-	
IFAD/FGN Nat Special Programme for Food Security	2		250,000,000.00	250,000,000.00-	
Grants for UNICEF Assisted Programme Activities	7		69,000,000.00	69,000,000.00-	
Grants for UNFPA Assisted Programme Activities	8		50,000,000.00	50,000,000.00-	
IITA Support for Coordinated Cassava Mosaic Disease	11		20,000,000.00	20,000,000.00-	
TOTAL INTERNAL/EXTERNAL GRANTS			929,000,000.00	929,000,000.00-	
HEAD: 442: INTERNAL LOANS					
HEAD: 442090201					
MINISTRY OF FINANCE					
Loans form a Consortium of Banks	1		10,000,000,000.00	10,000,000,000.00-	
TOTAL INTERNAL LOANS			10,000,000,000.00	10,000,000,000.00-	
HEAD: 442: FOREIGN LOANS					
HEAD: 442090202					
MINISTRY OF FINANCE					
HEAD: 443: GRANTS					
HEAD: 443090201					
SECRETARY TO STATE GOVT					
HEAD: 443090202					
BUREAU OF PLANNING & ECONOMIC DEV.					
HEAD: 443090203					
MIN OF HOUSING & ENVIRONMENT					
Ecology from F. G. N.	1		4,500,000,000.00	4,500,000,000.00-	
TOTAL GRANTS			4,500,000,000.00	4,500,000,000.00-	
TOTAL GRANTS			5,429,000,000.00	5,429,000,000.00-	
HEAD: 444090201					
MINISTRY OF FINANCE					
Refund on Cap Exp-FGN Paris Club		5,486,598,870.79	8,450,680,000.00	2,964,081,129.21-	9,174,018,511.99
Total		5,486,598,870.79	8,450,680,000.00	2,964,081,129.21-	9,174,018,511.99
HEAD: 444090202					
VAT (Federation A/C Receipt)		4,639,538,293.13	4,000,000,000.00	639,538,293.13+	4,672,527,336.06
Total		4,639,538,293.13	4,000,000,000.00	639,538,293.13+	4,672,527,336.06
HEAD: 444090203					
Government Fund Raising			1,583,470,000.00	1,583,470,000.00-	4,263,863,624.00
Total			1,583,470,000.00	1,583,470,000.00-	4,263,863,624.00

Anambra State Government of Nigeria

	SH	Actual 2009	Original Budget 2009	Variance Amount	Actual 2008
CAPITAL EXPENDITURE		=N=	=N=	=N=	=N=
HEAD: 450: AGRICULTURE (CROPS)					
HEAD: 450090201					
EXECUTIVE GOVERNOR OFFICE					
FGN Assisted Small Holder Palm Produce	1		8,000,000.00	8,000,000.00+	45,980,000.00
Sub-Total: Agriculture (Crops)			8,000,000.00	8,000,000.00+	45,980,000.00
HEAD: 450090201					
MINISTRY OF AGRIC (CROPS)					
Small Holder Tree Crops Development	2		500,000.00	500,000.00+	93,700.00
Produce Storage & Fumigation School	3	5,550,000.00	60,000,000.00	54,450,000.00+	21,945,000.00
Field Crop Protection	4		2,000,000.00	2,000,000.00+	
College of Agriculture Mgbakwu	6	8,820,000.00	200,000,000.00	191,180,000.00+	83,354,213.68
Supervised Agricultural Credit Scheme	7	270,000.00	5,000,000.00	4,730,000.00+	5,300,000.00
Seed Multiplication & Horticulture Development	8	2,629,000.00	5,000,000.00	2,371,000.00+	
Anambra State Rice Project	9		750,000,000.00	750,000,000.00+	15,370,145.00
Agricultural Extension Information	10	200,000.00	300,000.00	100,000.00+	800,000.00
Testing Laboratory Services Awka	11		1,200,000.00	1,200,000.00+	
Rural Agricultural Home Economic	12	600,000.00	1,000,000.00	400,000.00+	956,000.00
Soil Erosion Prevention & Control Bi	13		1,000,000.00	1,000,000.00+	
PRS Capacity Building Project-MOA Including	15	490,000.00	5,000,000.00	4,510,000.00+	950,000.00
Standard Agriculture Engineering W/shop	17	5,000,000.00	100,000,000.00	95,000,000.00+	16,627,541.25
Fertilizer Procurement and Dist	18	48,262,500.00	50,000,000.00	1,737,500.00+	133,485,250.00
Demonstration of Farms -Omor Oki	19	41,500,000.00		41,500,000.00-	
Special Programme on Food Security	20	14,607,000.00	10,000,000.00	4,607,000.00-	252,485,000.00
Procurement of Inputs	21	5,939,000.00	10,000,000.00	4,061,000.00+	
Organ. of Sensitization Workshop	22		1,000,000.00	1,000,000.00+	
Job Creation & Entrepreneur Dev. Programme	24		40,000,000.00	40,000,000.00+	
Community Agric Land Dev Project		7,150,000.00	100,000,000.00	92,850,000.00+	
Sub-Total: Agriculture (Crops)		141,017,500.00	1,342,000,000.00	1,200,982,500.00+	531,366,849.93
HEAD: 450090202					
AGRICULTURE (ADP)					
Roots & Tuber Expansion Programme	1	32,000,000.00	60,000,000.00	28,000,000.00+	16,040,000.00
Nat Special Programme for Food Security	2		100,000,000.00	100,000,000.00+	
Fadama Development Phase3	3		100,000,000.00	100,000,000.00+	
IITA Coordinated Cassava MOSAIC Disease	4		20,000,000.00	20,000,000.00+	
Sustainability of Multi-State A		64,355,148.00	120,000,000.00	55,644,852.00+	56,355,148.00
Total Head: 250090202		96,355,148.00	400,000,000.00	303,644,852.00+	72,395,148.00
TOTAL AGRICULTURE (LIVESTOCK)		237,372,648.00	1,750,000,000.00	1,512,627,352.00+	649,741,997.93
HEAD: 451090201					
MINISTRY OF AGRICULTURE					
Pig production, Breeding & Multiplication at Nkwelle	1	2,650,000.00	3,000,000.00	350,000.00+	
Veterinary Field Services	2		5,000,000.00	5,000,000.00+	
Veterinary Preventive & Control Pest	3	60,000.00	5,000,000.00	4,940,000.00+	
Goat/Sheep Breeding Mgbakwu	4		2,000,000.00	2,000,000.00+	
L/stock Extension Service/Rehab. of Infrastructure	5		1,000,000.00	1,000,000.00+	
Modern Slaughter Houses (Abattoir)	6		40,000,000.00	40,000,000.00+	
Veterinary EPIZOOTIC/Surveillance	7		5,000,000.00	5,000,000.00+	4,885,000.00
Veterinary Investigation Centre	8		1,000,000.00	1,000,000.00+	
Animal Traction & Tools Technology	9		2,000,000.00	2,000,000.00+	
Anambra State Integrated L/stock Company	10	3,500,000.00	80,000,000.00	76,500,000.00+	20,000,000.00
MOA Project Activity-Shows/Fairs Lib.	12		6,000,000.00	6,000,000.00+	
TOTAL: LIVESTOCK/VETERINARY		6,210,000.00	150,000,000.00	143,790,000.00+	24,885,000.00

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	SH	Actual 2009	Original Budget 2009	Variance Amount	Actual 2008
HEAD: 452090201		=N=	=N=	=N=	=N=
MINISTRY OF ENVIRONMENT(FORESTRY)					
Forestry Plantation Dev. & Exploration	1		3,000,000.00	3,000,000.00+	750,000.00
Nat. Tree Planting Campaign/Open Spaces Development	2	4,175,400.00	20,000,000.00	15,824,600.00+	
Indigenous Fruit Tree Development	3	4,884,000.00	1,000,000.00	3,884,000.00-	
Forestry Sanitary Tree Felling Crew	6		1,000,000.00	1,000,000.00+	
Nursery Development	7	4,200,000.00	2,000,000.00	2,200,000.00-	4,000,000.00
Forest Reserve Boundary Maintenance	8		2,000,000.00	2,000,000.00+	
Forest Data Bank			1,000,000.00	1,000,000.00+	
TOTAL: FORESTRY		13,259,400.00	30,000,000.00	16,740,600.00+	4,750,000.00
HEAD: 453090201					
MINISTRY OF AGRIC. (FISHERY)					
Fish Seed Improvement and Multiplication	1	65,920.00	3,000,000.00	2,934,080.00+	
Fish Farms	2		4,000,000.00	4,000,000.00+	1,900,000.00
State Provision for National Fish Programme	3		1,000,000.00	1,000,000.00+	
Artisanal Fisheries Dev. & Fisheries Statistics	4		2,000,000.00	2,000,000.00+	
5th Country Prog: UNDP-Assisted (Agric, Envr, Dev.)	5	9,950,000.00	1,000,000.00	8,950,000.00-	34,366.32
Job creation & Entrepreneurship Dev Programme	6		2,000,000.00	2,000,000.00+	
Fish Feed Mill	7		2,000,000.00	2,000,000.00+	1,000,000.00
TOTAL: FISHERIES		10,015,920.00	15,000,000.00	4,984,080.00+	2,934,366.32
HEAD: 454090201					
COMMERCE, INDUSTRY & TOURISM					
Metallurgical & Machine Tools Project (FOMTOP)	2	1,500,000.00	50,000,000.00	48,500,000.00+	
Anambra State Industrial Park Project	3	234,750,000.00	435,000,000.00	200,250,000.00+	
Dev. of Independent Layout Nnewi/Osha H	4		65,000,000.00	65,000,000.00+	
Dev. & Modernization of Industrial Layout	5		20,000,000.00	20,000,000.00+	
Fund for Small Scale Industries	6		20,000,000.00	20,000,000.00+	
Dev. of Mechanic Village at four Locations	9		20,000,000.00	20,000,000.00+	
Production of Pre-investment Studies & Project	10	850,000.00	1,000,000.00	150,000.00+	
Awka Hotels Project	11	200,000,000.00	200,000,000.00		
Establishment of a Tech. based Data Bank	12	1,500,000.00	5,000,000.00	3,500,000.00+	
Accessing funds for SME's through SMIEIS	13		7,000,000.00	7,000,000.00+	
Reg. of Bus.Premises Motor Emblems & Commodity Uni	15	1,676,830.00	15,000,000.00	13,323,170.00+	
Development of Mega Shopping Mall in Anambra	17		3,000,000.00	3,000,000.00+	
Anambra State Goods Showroom	18		2,000,000.00	2,000,000.00+	41,705,625.00
Cooperative College Aguleri	19		20,000,000.00	20,000,000.00+	
Production of Pre-Investment Studies & Project	20		5,000,000.00	5,000,000.00+	
Tourism Dev.-Agulu Lake & Ogb.Ca	21		10,000,000.00	10,000,000.00+	
Development of Recreation Complex Children Park	22		10,000,000.00	10,000,000.00+	
International and Local Trade Fair	24		15,000,000.00	15,000,000.00+	
Cooperative Credit Scheme	25		10,000,000.00	10,000,000.00+	
Statistical Survey - Data Bank	26		2,000,000.00	2,000,000.00+	
Osha. Business Village Phase II	27	141,819,255.53	300,000,000.00	158,180,744.47+	22,500,000.00
State Industrial Sheds at Idemili Ogbunike & Ozubuju	28		20,000,000.00	20,000,000.00+	
Micro-Credit Support to Micro Small	29		10,000,000.00	10,000,000.00+	
Min of Commerce Industry & Tourism HIV/AIDS	30		5,000,000.00	5,000,000.00+	
Ogbaru Oil & Free Export Zone Project	31	783,760.00	180,000,000.00	179,216,240.00+	
Anambra State Industrial Policy	32		2,000,000.00	2,000,000.00+	
Revitalization of Industries (Tech & Management)	33		2,000,000.00	2,000,000.00+	
State Council on Industries	34	1,250,000.00	5,000,000.00	3,750,000.00+	
Anambra State Tourism Board	35		2,000,000.00	2,000,000.00+	
Onitsha Hotel Resort Project	36	293,500,000.00	300,000,000.00	6,500,000.00+	
Anambra State Dry Port Project Power	37		15,000,000.00	15,000,000.00+	
Monitoring & Evaluation of Project	39	4,900,000.00	5,000,000.00	100,000.00+	

Anambra State Government of Nigeria

	SH	Actual	Original	Variance	Actual
		2009	Budget 2009	Amount	2008
		=N=	=N=	=N=	=N=
National Council on Commerce & Industry	40		2,000,000.00	2,000,000.00+	
National Council on Tourism	41		1,000,000.00	1,000,000.00+	
National Council on Cooperatives	42		1,000,000.00	1,000,000.00+	
Office Equipment/ Implements	43		5,000,000.00	5,000,000.00+	
Invest & Biz Prom. Activities(Na	44	4,450,000.00	20,000,000.00	15,550,000.00+	
NEEM Fertilizer Factory Amawbia	45	58,667,386.85	112,000,000.00	53,332,613.15+	
Dev of Mechanic Village 'Obosi Awka	46		40,000,000.00	40,000,000.00+	
TOTAL: MANUFACTURING & CRAFTS		945,647,232.38	1,942,000,000.00	996,352,767.62+	64,205,625.00
HEAD: 454090202					
SCIENCE, TECH. & MINERAL RESOURCES					
Exploitation & Exploration of Solid Materials	1		51,800,000.00	51,800,000.00+	
Technology Incubation Centre Nnewi	2		15,000,000.00	15,000,000.00+	
Anambra State Raw Material Display Centre, Awka	3		5,000,000.00	5,000,000.00+	
Analytical Laboratory	4		7,000,000.00	7,000,000.00+	
National Foundry Dev & Training	5		2,000,000.00	2,000,000.00+	
Pilot Fruit Juice Plant	6		3,000,000.00	3,000,000.00+	
Integrated Palm Kernel/Groundnut	7		2,000,000.00	2,000,000.00+	
Composite Gari Processing Pilot Plant	8		2,000,000.00	2,000,000.00+	
Project Vehicles/Equipment & Com	9		10,000,000.00	10,000,000.00+	
Production of Pre-Investment Studies & Project Profiles	10		3,000,000.00	3,000,000.00+	
International Trade Fairs and Ex	11		5,000,000.00	5,000,000.00+	250,000.00
2009 National Science and Technology	12		2,200,000.00	2,200,000.00+	
Mini Brown Sugar Plant	13		2,000,000.00	2,000,000.00+	1,286,000.00
Research Work	14		2,500,000.00	2,500,000.00+	
Construction of Science Park Nnewi	15		10,000,000.00	10,000,000.00+	
Waste to Energy Project	16		10,000,000.00	10,000,000.00+	
Scrap Vehicles Recycling Plant			5,000,000.00	5,000,000.00+	
Automotive Ethanol Plant			4,000,000.00	4,000,000.00+	
Innovation & Intellectual Capacity Building			1,500,000.00	1,500,000.00+	
Erosion Control at TIC Nnewi			2,000,000.00	8,000,000.00+	
Science & Technology Development			5,000,000.00	5,000,000.00+	
National Council on Science & Technology Summit			1,000,000.00	1,000,000.00+	
Hydro-Meteorological Services			8,000,000.00	8,000,000.00+	
Planning Research & Statistical Activities			5,000,000.00	5,000,000.00+	
TOTAL SCIENCE, TECH. & MIN. RESOURCES			170,000,000.00	170,000,000.00+	1,536,000.00
HEAD: 455090201					
MIN. OF PUBLIC UTILITIES & RD(R/ELECT)					
Rural Electrification Phase I Electrification of Isseke	1	5,893,513.58	23,000,000.00	17,106,486.42+	17,800,000.00
Rural Electrification Phase II	2	4,000,000.00	160,000,000.00	156,000,000.00+	49,000,000.00
Prov. of Distribution Materials & T/former Substations	3	186,149,806.50	180,000,000.00	6,149,806.50-	109,016,875.00
Electrification of Local Government Headquarters	4	23,635,000.00		23,635,000.00-	25,040,500.00
Construction of Office Anambra	5		10,000,000.00	10,000,000.00+	
Rural Electrification Phase III	6	122,612,000.00	295,000,000.00	172,388,000.00+	65,900,000.00
ADB Assisted Rural Electrification Project.	7		30,000,000.00	30,000,000.00+	
Completion of going Electrification Project-Umodio	8		12,000,000.00	12,000,000.00+	
Recovery of ANS Assets in Custody	9		20,000,000.00	20,000,000.00+	
State Independent Power Project-	10	45,000,000.00	150,000,000.00	105,000,000.00+	
Rehabilitation of Electricity in 30 State	11	107,522,980.00	130,000,000.00	22,477,020.00+	
Provision of Project Vehicles			10,000,000.00	10,000,000.00+	
Rehab of Vandalization Network & recon Ay		28,000,000.00	180,000,000.00	152,000,000.00+	
TOTAL: RURAL ELECTRIFICATION		522,813,300.08	1,200,000,000.00	677,186,699.92+	266,757,375.00

Anambra State Government of Nigeria

	SH	Actual 2009 =N=	Original Budget 2009 =N=	Variance Amount =N=	Actual 2008 =N=
HEAD: 456090201					
MIN. OF FINANCE & BUDGET AG'S OFFICE & BIR					
Investing in Stocks & Equities of Company	1	59,740,318.53	2,356,000,000.00	2,296,259,681.47+	1,594,719,223.50
Computer Systems for Data Storage	2	9,531,249.50	10,000,000.00	468,750.50+	5,000,000.00
New Office for Sub-Treasuries	3		30,000,000.00	30,000,000.00+	
Computerization of Accountant General's Office	4	9,000,000.00	15,000,000.00	6,000,000.00+	8,285,270.00
Receipts and Security Printing	5	6,910,000.00	7,000,000.00	90,000.00+	6,910,000.00
Improvement and Equipment of New Sub-Treasuries	6	3,200,000.00	15,000,000.00	11,800,000.00+	3,875,750.00
Ministry of Finance HIV/AIDS Project	7		5,000,000.00	5,000,000.00+	32,884,607.81
Board of Internal Revenue Project	8	44,199,166.00	177,000,000.00	132,800,834.00+	77,048,567.50
Recapitalization of AHOCOL	9	5,550,000.00	200,000,000.00	194,450,000.00+	
Consultancy Services	10	45,600,000.00	50,000,000.00	4,400,000.00+	8,750,000.00
TOTAL: FINANCE & BUDGET AG'S OFFICE & BIR		183,730,734.03	2,865,000,000.00	2,681,269,265.97+	1,737,473,418.81
HEAD: 457090201					
LAND TRANSPORT (ROADS & BRIDGES)					
Rehabilitation of Selected Major & Minor Roads	1	14,827,299,321.40	15,000,000,000.00	172,700,678.60+	16,677,126,230.76
Government Assistance to TRACAS	2				6,792,505.65
Base Workshop Awka (including F	4		15,000,000.00	15,000,000.00+	
Infrastructure Dev. Fund(IDF) World Bank	6	237,964,866.20		237,964,866.20-	
Plant and Equipments including Road Management	7	48,000,000.00	650,000,000.00	602,000,000.00+	8,363,904.81
Renovation/Rehabilitation of Area	10	2,775,000.00		2,775,000.00-	419,768.32
Construction of Two New Area Off	11		6,000,000.00	6,000,000.00+	
Project Monitoring and Evaluation	15		6,000,000.00	6,000,000.00+	
Provision of Basic Infrastructure (Road &Drains)	17		40,000,000.00	40,000,000.00+	
TOTAL: WORKS AND TRANSPORT		15,116,039,187.60	15,717,000,000.00	600,960,812.40+	16,692,702,409.54
HEAD: 458090201					
MINISTRY OF EDUCATION					
Re-Equipment of Primary Schools	1		10,000,000.00	10,000,000.00+	
Provision of Facilities for Norm	2		1,000,000.00	1,000,000.00+	
Adult & Non-Formal Education/Mass Literacy	4		31,000,000.00	31,000,000.00+	
Special Education Centers	5		8,200,000.00	8,200,000.00+	5,781,000.00
Model Comprehensive School	6				2,000,000.00
Development of Existing Secondary School	7	10,500,000.00	800,000,000.00	789,500,000.00+	217,550,000.00
Equipment of Secondary Schools	8	20,000,000.00	140,000,000.00	120,000,000.00+	129,908,125.00
Special Science Schools	9		10,000,000.00	10,000,000.00+	295,000.00
Computer Education in Secondary	10	25,068,100.00	80,000,000.00	54,931,900.00+	30,000,000.00
Development of New Technical College	11	8,500,000.00		8,500,000.00-	60,000,000.00
Free Education Programme	12				200,000.00
Rehabilitation/Equipment of Technical College	13		60,000,000.00	60,000,000.00+	
Examination Development Centre	14		12,100,000.00	12,100,000.00+	
Nwafor Orizu College of Education	15	31,619,699.44	110,000,000.00	78,380,300.56+	64,801,028.38
Constr./Equipment Education Resource Centre	16	4,000,000.00	30,000,000.00	26,000,000.00+	
Women Education Centre	17				4,500.00
Mini-Computer Unit for Education Statistics	18		3,000,000.00	3,000,000.00+	
Development of the Inspect Unit of Min.	19	1,172,000.00	25,000,000.00	23,828,000.00+	2,026,000.00
Development/Accreditation of Project	20	233,152,605.50	550,000,000.00	316,847,394.50+	487,886,578.52
Scholarship/Scholarship Related	21	340,000.00	100,000,000.00	99,660,000.00+	428,000.00
NAFDAC Awareness Programmes	22	254,000.00	2,000,000.00	1,746,000.00+	174,000.00
Examination Ethics	23				120,000.00
HIV/AIDS Preventive Education	24		3,000,000.00	3,000,000.00+	
World Bank Assisted UBE PHASE II	25		1,000,000.00	1,000,000.00+	
Special Projects of UBE	27		550,000,000.00	550,000,000.00+	500,000.00
State Education Commission	28	25,600,000.00	150,000,000.00	124,400,000.00+	74,000,000.00

Anambra State Government of Nigeria

	SH	Actual 2009	Original Budget 2009	Variance Amount	Actual 2008
Higher School Certificate (HSC)		=N=	=N=	=N=	=N=
French Language Teaching Project	30	125,000.00	3,500,000.00	3,375,000.00+	900,000.00
School Sports Capacity	31	555,000.00	29,300,000.00	28,745,000.00+	
Building/ Workshops/ Seminars	32	902,000.00	18,000,000.00	17,098,000.00+	5,297,600.00
Provision of Solar Power to Secondary School	33		70,000,000.00	70,000,000.00+	
Upgrading of Boarding Facility in Schools	34		80,000,000.00	80,000,000.00+	
Mathematics Improvement Project	35		12,000,000.00	12,000,000.00+	
Monitoring & Evaluation Activities	36		2,000,000.00	2,000,000.00+	
TOTAL: EDUCATION		361,788,404.94	2,891,100,000.00	2,529,311,595.06+	1,082,111,831.90
HEAD: 459: HEALTH					
HEAD: 459090201					
HEALTH					
Anambra State UNICEF Assisted	1		10,000,000.00	10,000,000.00+	
Rehab/Re-Equipment of Existing General Hospitals	2		200,000,000.00	200,000,000.00+	268,656,513.51
Malaria and Vector Control Programme	3	1,000,000.00	5,000,000.00	4,000,000.00+	260,000.00
Tuberculosis Leprosy and Control Programme	4	3,000,000.00	3,000,000.00		1,400,000.00
Establishment/Equipping Psychiatric Hospital	5	22,765,133.14	40,000,000.00	17,234,866.86+	18,060,024.46
Central Pharmaceutical Stores Complex	6		25,000,000.00	25,000,000.00+	
Infrastructure Improvement of School of Nursing Nkpor	7	944,000.00	40,000,000.00	39,056,000.00+	1,370,000.00
Infrastructure Improvement School of Midwifery Nkpor	8	23,990,000.00	40,000,000.00	16,010,000.00+	45,260,000.00
Improvement of School of Health Technology	9	1,500,000.00	40,000,000.00	38,500,000.00+	5,000,000.00
Prov. of Drugs Med. Surg.Sund.fo	11		50,000,000.00	50,000,000.00+	9,474,400.00
Epidemiological Control & Establishment Disease	12	700,000.00	10,000,000.00	9,300,000.00+	
Prevention & Control of River Blindness	13		5,000,000.00	5,000,000.00+	83,750.00
Medical/Surgical Equipment Maintenance	14		5,000,000.00	5,000,000.00+	
Fake Drugs Control	15	9,960,000.00	5,000,000.00	4,960,000.00-	4,040,000.00
National Programme on Immunization	16		10,000,000.00	10,000,000.00+	
Essential Drug Manufacturing & Quality Control	17				4,500,000.00
Control Programmes AIDS	18		25,000,000.00	25,000,000.00+	
World Bank Health System Project	18		50,000,000.00	50,000,000.00+	40,000,000.00
Reproductive Health/Family Planning	19		5,000,000.00	5,000,000.00+	
Drug Surveillance and Drug Abuse	20		5,000,000.00	5,000,000.00+	
Mobile Dental Clinic	21		10,000,000.00	10,000,000.00+	
Schistosomiasis Control Programme	22		3,000,000.00	3,000,000.00+	
Control of Diarrheas/Health Infrastructure	23		3,000,000.00	3,000,000.00+	
Health Statistical Survey	24		5,000,000.00	5,000,000.00+	
Traditional Medicine Programme	25		3,000,000.00	3,000,000.00+	
Nutrition and Baby Friendly Hosp	26		5,000,000.00	5,000,000.00+	
Prevention and Control of Hp.	27		3,000,000.00	3,000,000.00+	2,000,000.00
Health Insurance/Community Health	28	5,800,000.00	10,000,000.00	4,200,000.00+	300,000.00
PHC Implementation and Celebration	29		5,000,000.00	5,000,000.00+	270,000.00
Establishment of Ministry of Health	30		3,000,000.00	3,000,000.00+	99,000.00
Anambra Health News	31		2,000,000.00	2,000,000.00+	15,394,220.00
Health Emergency Rapid Response	32		10,000,000.00	10,000,000.00+	25,000,000.00
Cardiothoracic /Renal Venter -Onitsha	33		50,000,000.00	50,000,000.00+	3,000,000.00
School Health Service Programme	34		5,000,000.00	5,000,000.00+	116,297,692.67
Improvement Cottage Hospital School of Nursing	35	17,000,000.00	50,000,000.00	33,000,000.00+	
Rehab. of General Hospital Umule	36		100,000,000.00	100,000,000.00+	
Grant-in-aids to Mission Hospital	37	29,150,000.00	60,000,000.00	30,850,000.00+	74,500,000.00
Accreditation of 3(No) General Hospital	38	70,615,300.26	300,000,000.00	229,384,699.74+	71,231,327.32
SUB-TOTAL - HEALTH		388,386,497.36	1,505,000,000.00	1,116,613,502.64+	706,196,927.96

Anambra State Government of Nigeria

	SH	Actual 2009	Original Budget 2009	Variance Amount	Actual 2008
HEAD: 45909202					
ENVIRON. HEALTH & POLLUTION CONTROL		=N=	=N=	=N=	=N=
Environmental Health Monitoring and Control	1		2,000,000.00	2,000,000.00+	425,000.00
Water and Environmental Sanitation	2	535,649.40	2,000,000.00	1,464,350.60+	
Pest and Vector Control	3		3,000,000.00	3,000,000.00+	425,000.00
Household Sanitary Inspection Activities	4		5,000,000.00	5,000,000.00+	4,472,000.00
School Environmental Health Outreach Programme	5		3,000,000.00	3,000,000.00+	5,000,000.00
Women in Health Development Programme	6	1,000,000.00	1,000,000.00		
Procurement of Project Vehicles	7	4,500,000.00	5,000,000.00	500,000.00+	
TOTAL : ENVIRONON HEALTH		69,307,253.96	130,000,000.00	60,692,746.04+	10,322,000.00
TOTAL HEALTH		457,693,751.32	1,635,000,000.00	1,177,306,248.68+	716,518,927.96
HEAD: 460: INFORMATION					
HEAD: 460090201					
MINISTRY OF INFORMATION & CULTURE					
Equipment for Film/Video Production & Rural Enlighten	1	10,403,154.40	15,000,000.00	4,596,845.60+	8,990,000.00
Establishment & Equipment of Anambra State Government	2		30,000,000.00	30,000,000.00+	12,171,819.83
Anambra State T/V Permanent Studio	3		70,000,000.00	70,000,000.00+	41,925,000.00
State Central and Divisional Lib	4	98,523,494.47	250,000,000.00	151,476,505.53+	126,742,007.58
Equipment for Graphic & Photography	5		3,000,000.00	3,000,000.00+	1,600,000.00
Anambra State FM Radio	6		60,000,000.00	60,000,000.00+	35,885,000.00
Anambra State AM Radio	7				20,000,000.00
Ministry of Information Library	8				1,486,700.00
Anambra Newspaper & Printing Corporation	9		40,000,000.00	40,000,000.00+	6,809,000.00
Publication of Information Mater	10	3,125,000.00	16,500,000.00	13,375,000.00+	979,000.00
Museums in Anambra State (Igbo-Ukwu Enugu)	11		8,000,000.00	8,000,000.00+	4,400,000.00
State Cultural Complex Awka Publications	12				27,109,612.19
ANIDS and Publicity	13				10,055,660.00
Preservation of Igbo Language and Culture	15		37,000,000.00	37,000,000.00+	500,000.00
TOTAL: INFORMATION AND CULTURE		112,051,648.87	529,500,000.00	417,448,351.13+	298,653,799.60
HEAD: 461: SOCIAL DEVELOPMENT					
HEAD: 461090201					
MINISTRY OF YOUTH & SPORTS					
Anambra Stadium Complex	1	91,344,410.70	100,000,000.00	8,655,589.30+	91,456,507.95
Pilots Schools	2		25,000,000.00	25,000,000.00+	
Zonal Sports Stadia	3		80,000,000.00	80,000,000.00+	
State Sports Development Project	4		40,000,000.00	40,000,000.00+	12,200,560.00
Games Village in Awka	5		30,000,000.00	30,000,000.00+	
National Sports Festival	7		50,000,000.00	50,000,000.00+	280,000.00
Dev. of Community Play Ground across the State	8		21,000,000.00	21,000,000.00+	
Sports Administration	9		10,000,000.00	10,000,000.00+	1,662,000.00
Youth Development Centre	10		100,000,000.00	100,000,000.00+	716,000.00
Census of Unemployed Youths-Census	11		23,000,000.00	23,000,000.00+	
Purchase of Office Equipment	12		8,000,000.00	8,000,000.00+	
Bee Keeping (GCCC) Training the Trainer	13		1,000,000.00	1,000,000.00+	
Anambra State Young Pioneers Club	14		2,000,000.00	2,000,000.00+	
National Youth Week Celebration	15		5,000,000.00	5,000,000.00+	2,150,000.00
Anambra State Youth Council/Subvention	16		10,000,000.00	10,000,000.00+	2,000,000.00
Subvention to Voluntary Youth Organization	17		6,000,000.00	6,000,000.00+	300,000.00
Youth Information Counseling in Reproductive Health	18		3,000,000.00	3,000,000.00+	32,000.00
Bricklayer Projects	19		13,000,000.00	13,000,000.00+	
Osha, North & South L/Government Stadia	20	31,775,750.06	121,000,000.00	89,224,249.94+	125,009,051.00
State Youth Summit. Rally	21		5,000,000.00	5,000,000.00+	
Construction; Office Block Youth & Sports	22		27,000,000.00	27,000,000.00+	6,598,404.65
State Football Club support Football	23		110,000,000.00	110,000,000.00+	
Schools Sport Project	24		30,000,000.00	30,000,000.00+	
Sport Equipment Purchase	25		50,000,000.00	50,000,000.00+	350,000.00
NYSC Permanent Orientation Camp	26	10,049,000.00	20,000,000.00	9,951,000.00+	10,160,000.00
Volunteer Service Agency (Youth & Sports)	27		30,000,000.00	30,000,000.00+	
Office Equipment Logistics & Repairs	28		5,500,000.00	5,500,000.00+	
Staff Development Training & Trainer	29		1,000,000.00	1,000,000.00+	
SUB-TOTAL: 461090201		133,169,160.76	926,500,000.00	793,330,839.24+	252,914,523.60

Anambra State Government of Nigeria

	SH	Actual 2009	Original Budget 2009	Variance Amount	Actual 2008
461090202		=N=	=N=	=N=	=N=
MINISTRY OF WOMEN AFFAIRS&SOCIAL DEV.					
Vocational Rehabilitation Centre	1	6,000,000.00	6,000,000.00		7,000,000.00
Social Welfare Centre Ogidi	2	5,000,000.00	7,000,000.00	2,000,000.00+	400,000.00
Anambra State Woman Affairs Projects	3	28,755,500.00	66,500,000.00	37,744,500.00+	25,887,000.00
Anambra State Remand Home	4		26,000,000.00	26,000,000.00+	
UNICEF Assisted Programme on Adv	5	7,000,000.00		7,000,000.00-	
Women Affairs Skills Acquisition Centre	6	28,989,000.00	43,000,000.00	14,011,000.00+	3,000,000.00
Women Development Centre Project	7	4,315,000.00	302,000,000.00	297,685,000.00+	237,943,334.94
Poverty Eradication Programmes	8	3,822,800.00	60,000,000.00	56,177,200.00+	94,793,500.00
Establishment of Data Bank & Computerization of Plang	9		2,000,000.00	2,000,000.00+	650,000.00
Women Dev Centre Library	10	5,500,000.00	3,000,000.00	2,500,000.00-	
Projects for the Elderly	11		8,000,000.00	8,000,000.00+	
Establishment of Anambra State Approved	12		15,000,000.00	15,000,000.00+	
Projects for the Disabled	13	29,950,000.00	14,000,000.00	15,950,000.00-	14,000,000.00
Social Care and Rehab Programmes	14	6,300,000.00	30,500,000.00	24,200,000.00+	2,216,000.00
Grants to Welfare Organizations	15		3,000,000.00	3,000,000.00+	1,700,000.00
HIV/AIDS Intervention Projects	16	5,350,000.00	5,000,000.00	350,000.00-	550,000.00
Orphans and Venerable Children Project	17	12,475,000.00	10,000,000.00	2,475,000.00-	4,133,500.00
Children's Projects	18	4,500,000.00	14,500,000.00	10,000,000.00+	6,100,000.00
State and International Trade Fair	19		4,000,000.00	4,000,000.00+	200,000.00
National Council Meetings	20	1,486,000.00	6,000,000.00	4,514,000.00+	1,898,000.00
Child's Rights Implementation Committee	21		3,000,000.00	3,000,000.00+	102,000.00
Baseline Survey on Situation on	22		4,000,000.00	4,000,000.00+	
CEDAW - Domestication	23		3,000,000.00	3,000,000.00+	
Retrival for Trafficked Children	24	3,400,000.00	3,000,000.00	400,000.00-	
Social Welfare Projects	25	10,000,000.00	10,000,000.00		2,500,000.00
Subvention to Charity Homes	26	3,938,000.00	5,000,000.00	1,062,000.00+	2,000,000.00
Sports for the Disabled	27		5,000,000.00	5,000,000.00+	3,899,900.00
3 No Vehicles.	28	3,760,000.00	12,000,000.00	8,240,000.00+	8,000,000.00
Counter-part funding for Community Social Dev.	29		60,000,000.00	60,000,000.00+	
Poverty Eradication Programme & Loan Grants	39		3,000,000.00	3,000,000.00+	
School Social Work	40		5,000,000.00	5,000,000.00+	
Baseline Survey on Situatin of Disabled Persons in State	41		3,500,000.00	3,500,000.00+	
Community Based Rehabilitation	42		3,000,000.00	3,000,000.00+	
Trade Fair for Persons with Disability	43		2,000,000.00	2,000,000.00+	
Sheltered Workshop for Persons with Disability	44		2,000,000.00	2,000,000.00+	
Support of Multipurpose Cooperative for the Disability	45		4,000,000.00	4,000,000.00+	
Rehabilitation Of Disabled AIDS	46	1,800,000.00	2,000,000.00	200,000.00+	
SUB-TOTAL: 461090202		172,341,300.00	755,000,000.00	582,658,700.00+	416,973,234.94
TOTAL: SOCIAL DEVELOPMENT		305,510,460.76	1,681,500,000.00	1,375,989,539.24+	669,887,758.54
HEAD: 462: WATER SUPPLY					
HEAD: 462090201					
PUBLIC UTILITIES WAT.RES.&COMM					
(WATER SUPPLY & RESOURCES)					
ADB-Assisted Rural Water Supply	1	2,091,000.00		2,091,000.00-	
Greater Onitsha Water-Supply Schemes	2	25,439,040.00	120,000,000.00	94,560,960.00+	19,717,690.00
Rehabilitation of Awka water Projects	3		220,000,000.00	220,000,000.00+	
Awka Urban Water Supply Scheme Phase II	4		200,000,000.00	200,000,000.00+	46,000,000.00
Nnewi Urban Water-Supply Scheme(R	5		350,000,000.00	350,000,000.00+	
Rehabilitation of Nimo Enugwu Water Supply	6		104,000,000.00	104,000,000.00+	19,896,000.00
Agulu/Adazi /Neni Water Scheme	7		35,000,000.00	35,000,000.00+	20,000,000.00
Aguata Water Supply Scheme	10		25,000,000.00	25,000,000.00+	
Orafite Water Supply Scheme	11	300,000.00	60,000,000.00	59,700,000.00+	20,000,000.00
Ojoto Water Supply Scheme	12		5,000,000.00	5,000,000.00+	
Otuocha Peri Urban Water Supply	13	23,611,750.00	5,000,000.00	18,611,750.00-	

Anambra State Government of Nigeria

	SH	Actual 2009 =N=	Original Budget 2009 =N=	Variance Amount =N=	Actual 2008 =N=
Repair of Equipments	14		3,000,000.00	3,000,000.00+	
Uli Borehole Water Scheme	15		15,000,000.00	15,000,000.00+	
Rural Water Supply to Various Communities	18		500,000,000.00	500,000,000.00+	
Water Treatment Chemicals	19		30,000,000.00	30,000,000.00+	
Amawbia Water Supply Scheme	20		30,000,000.00	30,000,000.00+	
Awkuzu Water Supply Scheme	21	3,750,000.00	5,000,000.00	1,250,000.00+	
Oba Water Supply Scheme	18		5,000,000.00	5,000,000.00+	
Ihiala Water Supply Scheme	23		60,000,000.00	60,000,000.00+	3,300,000.00
Alor Water Supply Scheme	24		8,000,000.00	8,000,000.00+	-
Igbokwu Water Supply Scheme	25		5,000,000.00	5,000,000.00+	
Nibo Water Supply Scheme	26		5,000,000.00	5,000,000.00+	
Obizi & Achina Water Schemes	27	25,945,862.00		25,945,862.00-	92,164,893.93
Water Supply Projects across the State	28				211,965,000.00
TOTAL PUBLIC UTILITIES		81,137,652.00	1,790,000,000.00	1,708,862,348.00+	433,043,583.93
HEAD: 463: SEWAGE & DRAINAGE					
HEAD: 463090201					
MIN. OF ENVIRONMENT (ENV. DEVELOPMENT)					
Erosion Control Projects in Anambra	1	1,375,763,671.89	1,500,000,000.00	124,236,328.11+	499,724,219.66
Waste Disposal/Establishment of Incinerators	2	282,368,907.09	300,000,000.00	17,631,092.91+	198,371,563.84
Procurement of Project Vehicle Equipment & Furniture	3	8,500,000.00	10,000,000.00	1,500,000.00+	
Nursery Establishment	4		3,000,000.00	3,000,000.00+	
Herbarium Development	5		2,000,000.00	2,000,000.00+	1,966,579.89
Public Enlightenment on Ecological Issues	6	2,460,000.00	5,000,000.00	2,540,000.00+	
Analytical Laboratory	7		5,000,000.00	5,000,000.00+	1,130,000.00
Parks and Gardens Development	8	24,800,000.00	65,000,000.00	40,200,000.00+	293,500.00
Highway Landscaping	9		6,000,000.00	6,000,000.00+	600,000.00
Ecological Control	10		10,000,000.00	10,000,000.00+	
Environment Enforcement	11	4,690,950.00	6,000,000.00	1,309,050.00+	3,263,800.00
Construction of Integrated Mgt Complex	12	60,869,270.00	200,000,000.00	139,130,730.00+	
Water Weed Control	13		30,000,000.00	30,000,000.00+	
Dredging/Sweeping Flood Channels	14	39,500,000.00	200,000,000.00	160,500,000.00+	
Environmental - PRS Activities	15	680,542.51		680,542.51-	
TOTAL: SEWAGE & DRAINAGE		1,799,633,341.49	2,962,000,000.00	1,162,366,658.51+	705,349,663.39
HEAD: 464: HOUSING AND ENVIRONMENT					
HEAD: 464090201					
MIN OF HOUSING/URBAN DEVELOPMENT					
Provision of infrastructure in Estate & Housing	1	17,450,000.00	50,000,000.00	32,550,000.00+	21,727,229.19
Completion of Real Estate Building for Public Servant	3	11,350,000.00	200,000,000.00	188,650,000.00+	
Block wall fencing & Plant house	4		71,000,000.00	71,000,000.00+	9,660,310.48
Grants to Housing Corporation	5	31,653,000.00	1,000,000,000.00	968,347,000.00+	31,036,637.20
Anambra State New Home Ownerships	6		20,000,000.00	20,000,000.00+	
Nnamdi Azikiwe Place Awka	7		100,000,000.00	100,000,000.00+	
Legislators Quarters Awka	8		50,000,000.00	50,000,000.00+	
No.6 Charles Street G.R.A Enugu	9		40,000,000.00	40,000,000.00+	
Base Workshop Awka	12	104,813,972.25		104,813,972.25-	
Park Dev (including Construction of Center	14	3,915,457.38	200,000,000.00	196,084,542.62+	130,788,458.54
Site & Service in existing & new House	15		20,000,000.00	20,000,000.00+	
Landscaping & Beautification of Housing Estates	16		10,000,000.00	10,000,000.00+	
Rehabilitation of Liaison Office	18		30,000,000.00	30,000,000.00+	
Construction of Judiciary H/qtr. Complex	20	38,330,857.00		38,330,857.00-	
Construction of Perm. Receipt. Stand at Amawbia	21	51,544,155.50	20,000,000.00	31,544,155.50-	
Const. of Ultra Modern Complex	22	26,000,000.00	100,000,000.00	74,000,000.00+	
Construction Public Building ANS Public Service L/G	23	9,434,780.50		9,434,780.50-	256,567,259.22

Anambra State Government of Nigeria

	SH	Actual 2009 =N=	Original Budget 2009 =N=	Variance Amount =N=	Actual 2008 =N=
Constr.of2Judges &2Magistrates Quarters	27		30,000,000.00	30,000,000.00+	
Constr.of10no.Court Halls at Judiciary	29	6,000,000.00		6,000,000.00-	
Off. Block for Min. of Housing &Urban Development	30		80,000,000.00	80,000,000.00+	
Renovation of Anambra House10 Storey Building	37		80,000,000.00	80,000,000.00+	
Office Complex Ministry of Land	38		80,000,000.00	80,000,000.00+	
Housing Estimate Programme I	39				205,000,000.00
Deputy Gov. Residence at Ngene-Am	42		45,000,000.00	45,000,000.00+	
Rehabilitation of Awka Capital T	44		150,000,000.00	150,000,000.00+	
Construction Public Building ANS Public Service L/G	46	9,434,780.50		9,434,780.50-	256,567,259.22
Standard Slaughter Awka Onitsha			40,000,000.00	40,000,000.00+	
Provision of Standard Amusement Park			250,000,000.00	250,000,000.00+	
Purchase of 2 no. Operational Vehicles		390,000.00	10,000,000.00	9,610,000.00+	
Installation OF New Project Brick			20,000,000.00	20,000,000.00+	
PRS Activities and M&E			6,000,000.00	6,000,000.00+	
TOTAL: HOUSING		300,882,222.63	2,702,000,000.00	2,401,117,777.37+	763,029,727.00
HEAD: 465: TOWN & COUNTRY PLANNING					
HEAD: 465090201					
MIN OF LANDS SURVEY & URBAN PLANNING					
Design of New Layout Scheme/Equipment for Studio	1		15,000,000.00	15,000,000.00+	
Control of Slum Growth	2	105,303,600.00	500,000,000.00	394,696,400.00+	
Preparation of Awka & Nnewi Maste	3	7,000,000.00	525,000,000.00	518,000,000.00+	18,805,000.00
Land Acquisitions/Compensation for Government Project	4	117,966,500.00		117,966,500.00-	426,569,960.00
ANSG Land Information System (ALIMS)O	5	16,230,000.00	70,000,000.00	53,770,000.00+	21,520,000.00
Aerial Photography	6	26,467,800.00	20,000,000.00	6,467,800.00-	4,040,000.00
Land Survey	7	11,672,500.00	100,000,000.00	88,327,500.00+	366,295.00
Provision of Controls Framework	8		5,000,000.00	5,000,000.00+	
Mapping (Large & Medium)	9	10,000,000.00	5,000,000.00	5,000,000.00-	550,000.00
Production of Co-ordinate system	10		10,000,000.00	10,000,000.00+	
Provision of Essential Facility in Existing & New Buildn	11	8,070,292.00	60,000,000.00	51,929,708.00+	6,851,038.37
Anambra State Urban Development Board	12		22,000,000.00	22,000,000.00+	
Equipment for Survey Department	13		10,000,000.00	10,000,000.00+	
Development of Ministry's Library	14	4,312,017.11		4,312,017.11-	
Monitoring & Evaluation of the Ministry's activities	15				1,500,000.00
Purchase of 2No. Vehicle for Surveys Department	16				12,500,000.00
ALIMS Office Building Maintenance	18	3,210,000.00	30,000,000.00	26,790,000.00+	
Completion of Land Use & Allocation	19		5,000,000.00	5,000,000.00+	
PPP Provision of Infrastructure in Private	20		5,000,000.00	5,000,000.00+	
Provision of Books & Vehicle for	21		5,000,000.00	5,000,000.00+	
Provision of Books & Vehicle for	23		5,000,000.00	5,000,000.00+	
TOTAL: TOWN & COUNTRY PLANNING		310,232,709.11	1,387,000,000.00	1,076,767,290.89+	492,702,293.37
HEAD 466: COMMUNITY DEV.					
HEAD: 466090201					
PUBLIC UTILITIES WATER RES.&COMM. DEV					
Grants to Communities for self h	1		45,000,000.00	45,000,000.00+	
Rural Dev. Day Celebration & Award	2		5,000,000.00	5,000,000.00+	
Fire Service Projects	4	10,152,810.00	150,000,000.00	139,847,190.00+	11,000,000.00
State Prov. for National Rural Community Mobilization	5		4,000,000.00	4,000,000.00+	
Provision of Project Vehicles	6		8,000,000.00	8,000,000.00+	4,000,000.00
Logistics Requirement for Valuation Dept. of BBI	7		3,000,000.00	3,000,000.00+	
Water Scheme to Commutating through borehole	8	277,500.00		277,500.00-	
Purch. & Maintenance of Drill Equip incld Consultancy	9	125,070,824.73	15,000,000.00	110,070,824.73-	
Water scheme to Communities via	10		220,000,000.00	220,000,000.00+	
Anambra state UNICEF Assisted Water Project	11		50,000,000.00	50,000,000.00+	
TOTAL: COMMUNITY DEVELOPMENT		135,501,134.73	500,000,000.00	364,498,865.27+	15,000,000.00

Anambra State Government of Nigeria

	SH	Actual 2009	Original Budget 2009	Variance Amount	Actual 2008
HEAD 467: GENERAL ADMIN.					
HEAD: 467090201		=N=	=N=	=N=	=N=
JUSTICE (MINISTRY OF JUSTICE)					
Purchase of Law Books	1	24,042,968.00	12,000,000.00	12,042,968.00-	
Publication of Law Reports of Anambra State	2	2,000,322.13	3,000,000.00	999,677.87+	1,400,000.00
Publication & Printing of Revised Laws of Anambra	3	4,000,000.00	8,000,000.00	4,000,000.00+	
Public Prosecution Office Building, Min of Justice	4	8,845,000.00	20,000,000.00	11,155,000.00+	37,108,222.76
Robbing Allowance	5				4,210,000.00
Attorney General Ceremonial Robe	6		2,000,000.00	2,000,000.00+	
New Office Blocks for the Ministry of Justice	7	45,000,073.71	60,000,000.00	14,999,926.29+	41,475,980.56
Office Equipment for the Ministry of Justice	8	4,500,000.00	6,000,000.00	1,500,000.00+	501,615.00
Legal Consultancy Services	9	13,750,000.00	50,390,000.00	36,640,000.00+	18,816,410.00
Refurbishment of Government Vehicles	10	1,700,000.00	2,000,000.00	300,000.00+	1,583,590.00
Equipment for the Office of JP	11	450,000.00	2,000,000.00	1,550,000.00+	
Citizens Rights Directorate	12	8,100,000.00	10,000,000.00	1,900,000.00+	
Office of Public Defenders	13		2,000,000.00	2,000,000.00+	
Purchase of Materials/Equip Rev./Sa	14	500,000.00	1,000,000.00	500,000.00+	428,000.00
Procurement of Computers etc foe	15		3,000,000.00	3,000,000.00+	
State Council on Prerogative of Mercy	16	3,250,000.00	5,000,000.00	1,750,000.00+	
SUB-TOTAL: HEAD 467090201		116,138,363.84	186,390,000.00	70,251,636.16+	105,523,818.32
HEAD: 467090202					
JUDICIARY					
High Court & Magistrate Court Buildings	1		80,000,000.00	80,000,000.00+	
Judiciary Libraries	2		10,000,000.00	10,000,000.00+	
Refurbishing of old Gen Set & Purchase of new ones	4		7,000,000.00	7,000,000.00+	
Customary Court Buildings	5		30,000,000.00	30,000,000.00+	
Quarters for Judges & Magistrate	6		93,000,000.00	93,000,000.00+	
Furniture & equipment for Courts & Quarters	7		80,000,000.00	80,000,000.00+	
SUB-TOTAL: HEAD 467090202			300,000,000.00	300,000,000.00+	
HEAD: 467090203					
COURT OF APPEAL					
Customary Court of Appeal Building	1		40,000,000.00	40,000,000.00+	
Customary Court of Appeal Law Library	2		10,000,000.00	10,000,000.00+	
Modern Court Recording Equipment	3		4,000,000.00	4,000,000.00+	
Purchase/Installation of Gen Set	4		6,000,000.00	6,000,000.00+	
Quarters for Hon. President, Hon. Judges & Other Staff	5		20,000,000.00	20,000,000.00+	
Furniture/Equip. for Courts Quarters & Purch of Vehicle	6		20,000,000.00	20,000,000.00+	
SUB-TOTAL: HEAD 467090203			100,000,000.00	100,000,000.00+	
HEAD: 467090204					
HEAD OF SERVICE					
Provision of Furniture & Equipment for Offices & Quarters	1		50,000,000.00	50,000,000.00+	14,620,636.00
Provision of Telephones	2		20,000,000.00	20,000,000.00+	
Human Resources Development	3	24,610,365.00	45,000,000.00	20,389,635.00+	18,348,560.00
Maint. & Prov of Consumables for Computer Centre	4	1,900,000.00	3,000,000.00	1,100,000.00+	
Staff Housing Loan Scheme	5		50,000,000.00	50,000,000.00+	
Vehicle Refurbishing(Revolving L	6		10,000,000.00	10,000,000.00+	
Computerization of Personal Records & Prov. of Equipts	7		15,000,000.00	15,000,000.00+	
Civil Service Staff Club/Recreational Centre	9		10,000,000.00	10,000,000.00+	
Rehabilitation of Conf. Hall & other Parts	10	243,000.00	10,000,000.00	9,757,000.00+	6,992,634.37
Generator/Plant House	11		20,000,000.00	20,000,000.00+	
Building of Public Service Office	12		8,000,000.00	8,000,000.00+	900,000.00
Provision of Borehole Tank at Secretariat Complex	13		5,000,000.00	5,000,000.00+	
Provision of Public Address System	14		1,000,000.00	1,000,000.00+	

Anambra State Government of Nigeria

	SH	Actual 2009 =N=	Original Budget 2009 =N=	Variance Amount =N=	Actual 2008 =N=
Construction of New Secretariat	15	344,578,571.86	600,000,000.00	255,421,428.14+	556,987,214.95
General Consultancy Services	16	10,000,000.00	20,000,000.00	10,000,000.00+	23,875,000.00
Comp Maintenance & Extension of Real Estate	17		15,000,000.00	15,000,000.00+	
Provision of Accommodation & Dev of Pension Board	18		10,000,000.00	10,000,000.00+	
Public Service Lectures	19		15,000,000.00	15,000,000.00+	
Civil Service Week & Prod Day Celebration	20		10,000,000.00	10,000,000.00+	
Group Accident Insurance Scheme	21	18,519,271.37	20,000,000.00	1,480,728.63+	
Anambra Service News	22	120,000.00	2,000,000.00	1,880,000.00+	
Civil Leadership Initiative	23		2,000,000.00	2,000,000.00+	
Workers Day Celebratio & Support to Federatn of Trade	24	2,500,000.00	3,000,000.00	500,000.00+	
Joint Public Service Negotiating	25	440,000.00	3,000,000.00	2,560,000.00+	
Renovation of Ministry of Agric/ ADP	26	18,000,000.00	20,000,000.00	2,000,000.00+	
SUB-TOTAL: HEAD 467090204		420,911,208.23	967,000,000.00	546,088,791.77+	621,724,045.32
HEAD: 467090205					
SSG'S OFFICE					
Improvement of SSG's Office Comp	1	1,720,000.00	9,000,000.00	7,280,000.00+	290,000.00
Purchase of Fax & PABX (First Ph	2	103,500,000.00		103,500,000.00-	
Renovation & Furn.of Qtr for top Political Office Holders	3	2,008,340.00	25,000,000.00	22,991,660.00+	
Purchase of Vehicles for top Civil Servants	4	208,635,712.40	350,000,000.00	141,364,287.60+	405,845,888.05
Enquiry Recoveries & Publication of White Papers	5	17,263,000.00	26,000,000.00	8,737,000.00+	3,407,000.00
Building of Guest House at Awka and Onitsha	6	50,585,000.00		50,585,000.00-	
Building of Office Blocks for Political Officers	7				1,000,000.00
Purchase & Maintenance of Gen. for Commission	9	3,700,000.00	10,000,000.00	6,300,000.00+	
Purchase of Office Equipment & Furniture for Bureau	10	4,240,000.00	6,000,000.00	1,760,000.00+	4,185,800.00
Lagos Liaison/Purchase of Vehicle./Capifal Assets	12		21,000,000.00	21,000,000.00+	
Reconstruct./Renovation/Comp. of Abuja & Lagos	13	5,747,588.00	120,000,000.00	114,252,412.00+	50,000,000.00
Furnishing & Equip. of Abuja & Lagos Liaison Offices	14		20,000,000.00	20,000,000.00+	
Beautification L/scrapping & Furniture of Govt House	15		7,000,000.00	7,000,000.00+	
Renovation/Ext. of the Government House	16		5,000,000.00	5,000,000.00+	
Rural Travel & Transport Program Phase I	17		20,000,000.00	20,000,000.00+	
M & E Capacity Building & Equipment	18		2,000,000.00	2,000,000.00+	
NEPAD Programmes /Projects	19		24,000,000.00	24,000,000.00+	
Due Process	20		5,000,000.00	5,000,000.00+	
SUB-TOTAL: HEAD 467090205		397,399,640.40	650,000,000.00	252,600,359.60+	464,728,688.05
HEAD: 467090206					
DEPUTY GOVERNORS OFFICE					
Construction of Office Block	1	8,700,000.00	22,000,000.00	13,300,000.00+	3,500,000.00
Provision of Furniture/Equipment	2	2,885,800.00	15,000,000.00	12,114,200.00+	2,875,000.00
Provision of Press Equipment	3		2,000,000.00	2,000,000.00+	
Procurement of 3 No Vehicles	4		13,000,000.00	13,000,000.00+	7,000,000.00
Inter-State Boundary Demarcation	5	6,474,500.00	11,000,000.00	4,525,500.00+	51,076,100.00
PRS Monitoring Activities	6		2,000,000.00	2,000,000.00+	
Christian and Moslem Pilgrimages	7		50,000,000.00	50,000,000.00+	4,633,000.00
Capacity & Manpower Dev Building			5,000,000.00	5,000,000.00+	
SUB-TOTAL: HEAD 467090206		18,060,300.00	120,000,000.00	101,939,700.00+	69,084,100.00

Anambra State Government of Nigeria

	SIH	Actual 2009	Original Budget 2009	Variance Amount	Actual 2008
HEAD: 467090207		=N=	=N=	=N=	=N=
GOVERNMENT HOUSE					
Government House Projects	1	109,801,750.00	400,000,000.00	290,198,250.00+	107,075,510.04
Provision of Security/Communication Equipment	2	2,688,500.00	150,000,000.00	147,311,500.00+	28,350,000.00
Purchase of Government House Equipment	3	7,000,000.00	80,000,000.00	73,000,000.00+	21,997,444.00
NYSC Permanent Orientation Camp	4	7,800,000.00	30,000,000.00	22,200,000.00+	
State Vigilante Service/Security	5		50,000,000.00	50,000,000.00+	74,956,680.00
Special Mandate Projects	6		50,000,000.00	50,000,000.00+	
Government House Project Implementation & Monitoring	8		5,000,000.00	5,000,000.00+	
Government House Guest House Building	9		5,000,000.00	5,000,000.00+	31,015,280.62
Special Emergency Intervention Projects	10	52,000.00	50,000,000.00	49,948,000.00+	
State Emergency Maintenance Agency	11	3,247,500.00	50,000,000.00	46,752,500.00+	4,800,000.00
Information & Communication Technology	12	16,517,100.00	250,000,000.00	233,482,900.00+	12,590,000.00
Social Reorientation Pro. & activity	13				17,486,670.00
Provision of Material/Equipment Motorcycles	14		20,000,000.00	20,000,000.00+	16,738,000.00
Material & Equipment for traffic Monitoring Roads	15		250,000,000.00	250,000,000.00+	
Testing Equip & Access for Petrol	16	1,800,000.00	12,000,000.00	10,200,000.00+	
Government Assistance to TRACAS	17		70,000,000.00	70,000,000.00+	18,700,000.00
Dev of Vehicle Inspection Ground	18	1,600,000.00	10,000,000.00	8,400,000.00+	
Street Lighting in Urban Centers	19	26,350,000.00	80,000,000.00	53,650,000.00+	
Street Lighting in Idemili	21	8,500,000.00		8,500,000.00-	
Airport Project (Commitment Fund)	22		500,000,000.00	500,000,000.00+	2,180,000.00
Millennium Dev Goal (MDG) in the State	23	38,940,000.00	1,000,000,000.00	961,060,000.00+	2,430,042,442.21
Development of Intra & Inter City Transport Systems	24		75,000,000.00	75,000,000.00+	
Social Re-Orientation Project & A	25	70,202,553.50	50,000,000.00	20,202,553.50-	
Relocation of Onitsha & Awka Prisons	26		100,000,000.00	100,000,000.00+	
SUB-TOTAL: HEAD 467090207		294,499,403.50	3,287,000,000.00	2,992,500,596.50+	2,765,932,026.87
HEAD: 467090208					
MINISTRY OF PLANNING & DEVELOPMENT					
Feasibility Studies & Economic Investment	1		53,000,000.00	53,000,000.00+	900,000.00
State Central Planning Library	2	139,000.00	7,000,000.00	6,861,000.00+	75,600.00
General Statistics Studies for Primary Data	3	10,711,220.00	10,000,000.00	711,220.00-	283,900.00
Publication of Annual Statistical Ye	4	2,500,000.00	3,000,000.00	500,000.00+	200,000.00
UNICEF Assisted PME: GCCC Provision	5	130,812,700.00	69,000,000.00	61,812,700.00-	124,697,410.50
UNFPA _ Supported Population/Development	6		7,000,000.00	7,000,000.00+	19,000,000.00
Project Monitoring/Evaluation	7		10,000,000.00	10,000,000.00+	
Computerization of Data Base Off	8	1,600,000.00	3,000,000.00	1,400,000.00+	
Publication and Dissemination of	9	3,000,000.00	5,000,000.00	2,000,000.00+	10,968,500.00
UNDP Human Development Programme	10		3,000,000.00	3,000,000.00+	
State Committee on Food and Nutrition	11		5,000,000.00	5,000,000.00+	9,000,000.00
State Emergency Magistrate Agency Pro. Activities	12		10,000,000.00	10,000,000.00+	1,000,000.00
Analysis & Dissemination State data -2006	13		5,000,000.00	5,000,000.00+	51,982,749.85
Establishment of LEEDS IILGAs and Furnishing	14		5,000,000.00	5,000,000.00+	
GCCC for EU-Water & Sanitation Sec	15	9,585,373.38	35,000,000.00	25,414,626.62+	
Source for Programme Assistance -Fed. & UN A	16		5,000,000.00	5,000,000.00+	130,000.00
Prep. Publication & Dissemination of 200	17		8,000,000.00	8,000,000.00+	
Establishment of State Statistics Agency/Bureau	18	6,900,000.00	10,000,000.00	3,100,000.00+	
GCCC - Community Soc Dev Project	19		30,000,000.00	30,000,000.00+	100,000,000.00
SUB-TOTAL: HEAD 467090208		165,248,293.38	283,000,000.00	117,751,706.62+	318,238,160.35

Anambra State Government of Nigeria

	SH	Actual 2009	Original Budget 2009	Variance Amount	Actual 2008
HEAD: 467090209		=N=	=N=	=N=	=N=
STATE HOUSE OF ASSEMBLY					
Legislature Library	1		20,000,000.00	20,000,000.00+	
Purchase of Security Gadgets Close-cute	2		15,000,000.00	15,000,000.00+	
Medical Equipment	4		10,000,000.00	10,000,000.00+	
Procurement of Computers and Acc	5		10,000,000.00	10,000,000.00+	
Furnishing and Renovation of Leg	6	29,645,000.00	100,000,000.00	70,355,000.00+	166,430,140.00
Purchase of Office Equipment	7		5,000,000.00	5,000,000.00+	
Constr. of Bungalow to House Res	8		10,000,000.00	10,000,000.00+	
Purchase of Utility Vehicle	9		20,000,000.00	20,000,000.00+	
Furnishing Legislative Administrative Block	11	76,270,693.00	300,000,000.00	223,729,307.00+	
Fuel Dump.	14	15,737,343.75	20,000,000.00	4,262,656.25+	
Rehab. & Renovation of Guest house	16	299,400,000.00	100,000,000.00	199,400,000.00-	
Constituency Project	17		300,000,000.00	300,000,000.00+	300,000,000.00
3 No. Laptop	18		6,600,000.00	6,600,000.00+	
SUB-TOTAL: HEAD 467090209		421,053,036.75	916,600,000.00	495,546,963.25+	466,430,140.00
HEAD: 467090210					
CIVIL SERVICE COMMISSION					
Civil Service Commission Projects	1		10,000,000.00	10,000,000.00+	
Extension of Office Accommodation	2		20,000,000.00	20,000,000.00+	
Purchase of Office Equipment & Computerization	3		6,000,000.00	6,000,000.00+	
Purchase of Vehicle(504)	4		16,000,000.00	16,000,000.00+	
Acquisition of Office Furniture	5		5,500,000.00	5,500,000.00+	
Rehab./Rewiring of CSC Complex	6		1,000,000.00	1,000,000.00+	
Internet Network & Satellite Dish	7		1,500,000.00	1,500,000.00+	
Water Borehole with Overhead Tan	8		5,500,000.00	5,500,000.00+	
Const of Car Park Chairman Members	9		1,000,000.00	1,000,000.00+	
TOTAL			66,500,000.00	66,500,000.00+	
HEAD: 467090211					
JUDICIAL SERVICE COMMISSION					
Provision of Judicial Service Com	1		10,000,000.00	10,000,000.00+	
Furnishing and Office Equipment	2		4,000,000.00	4,000,000.00+	
Official Quarters	3		3,000,000.00	3,000,000.00+	
Purchase of Official Vehicles	4	10,000,000.00	10,000,000.00		
Purchase of Generator Set			3,000,000.00	3,000,000.00+	
SUB-TOTAL HEAD 467090211		10,000,000.00	30,000,000.00	20,000,000.00+	
HEAD: 467090212					
ANSIEC					
State Independent Election Project	1		200,000,000.00	200,000,000.00+	
Elections	2		200,000,000.00	200,000,000.00+	
SUB-TOTAL HEAD: 467090212			400,000,000.00	400,000,000.00+	
HEAD: 467090213					
BUREAU OF IGR					
SUB - TOTAL HEAD: 467090213					
HEAD: 467090214					
OFFICE OF THE STATE AUDITOR GENERAL					
Purchase of Vehicles	1	3,864,950.00		3,864,950.00-	
Monitor of Capital Project & Computerization	3		1,000,000.00	1,000,000.00+	
Construction of Office Complex of SAG	7		23,000,000.00	23,000,000.00+	
SUB TOTAL HEAD: 467090214		3,864,950.00	24,000,000.00	20,135,050.00+	

Anambra State Government of Nigeria

	SH	Actual 2009	Original Budget 2009	Variance Amount	Actual 2008
HEAD: 467090215		=N=	=N=	=N=	=N=
LOCAL GOVT AUDITOR GENERAL					
Renovation & Exp of Off Block SA	1		4,000,000.00	4,000,000.00+	
Procurement of Gen Set & Vehicle	2		6,000,000.00	6,000,000.00+	
Purchase of Office Equip & Furniture	3		5,000,000.00	5,000,000.00+	
TOTAL			15,000,000.00	15,000,000.00+	
HEAD: 467090216					
MIN. OF LOCAL GOVT & CHIEFTAINCY AFFAIRS					
Construction of 2 no. office block	1	2,613,235.00	25,000,000.00	22,386,765.00+	10,418,625.00
Extension of Office Accommodation	2	576,000.00	5,000,000.00	4,424,000.00+	
Purchase of Office Equip & Computers	3	320,400.00	7,000,000.00	6,679,600.00+	1,263,500.00
Purchase of Vehicles 3 No. Vehicle	4	4,030,000.00	5,000,000.00	970,000.00+	
Procurement of Office Furniture & Generator	5	394,826.76	5,000,000.00	4,605,173.24+	440,000.00
Inspection and Monitoring of LGs	6	300,000.00	15,000,000.00	14,700,000.00+	
Town Union Election	7	3,015,000.00	18,000,000.00	14,985,000.00+	4,330,000.00
Training Capacity Build for Local Government	8	217,000.00	20,000,000.00	19,783,000.00+	
TOTAL		11,466,461.76	100,000,000.00	88,533,538.24+	16,452,125.00
TOTAL: GENERAL ADMINISTRATION		1,858,641,657.86	7,445,490,000.00	5,586,848,342.14+	4,828,113,103.91
GRAND TOTAL CAPITAL EXPENDITURE		22,758,161,405.80	47,362,590,000.00	24,604,428,594.20+	29,449,396,882.20

