

# **REPORT**



**OF THE  
ACCOUNTANT GENERAL  
ANAMBRA STATE  
WITH FINANCIAL STATEMENT**

**FOR THE YEAR ENDED 31<sup>ST</sup> DECEMBER, 2008**

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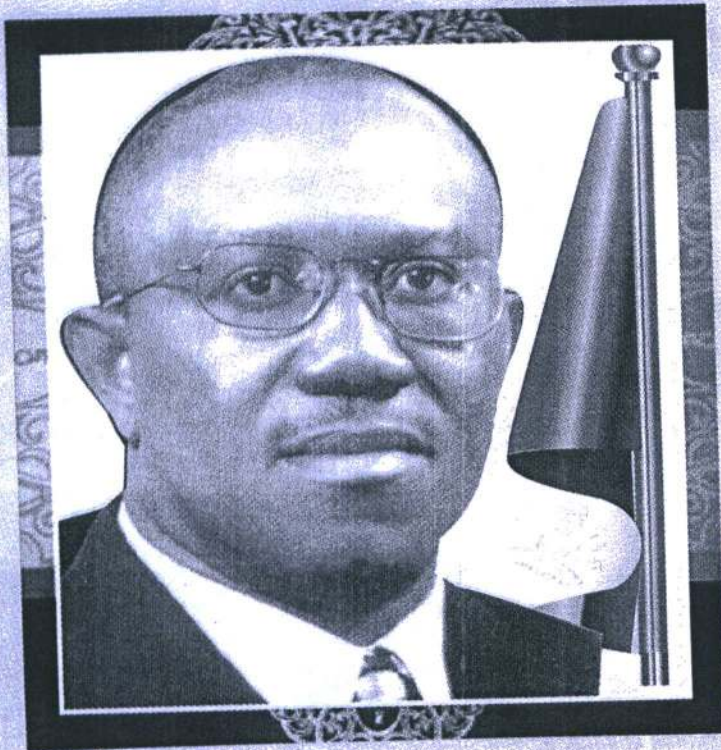
## **PROFILE**

EXECUTIVE GOVERNOR:  
HIS EXCELLENCY  
MR. PETER OBI  
GOVERNMENT HOUSE  
AWKA

HON. COMMISSIONER FOR FINANCE:  
MR. EZE ECHESI  
MINISTRY OF FINANCE AND 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  
No. 5B, Kukawa Avenue  
Kaduna - Nigeria  
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**HIS EXCELLENCY  
MR. PETER OBI**  
*EXECUTIVE GOVERNOR  
ANAMBRA STATE*



**MR. EZE ECHESI**  
*Hon. Commissioner of Finance  
Anambra State*



**BARISTER R.H.C OGBOGU**  
*Accountant General  
Anambra State*

1.0 REPORT OF THE ACCOUNTANT GENERAL

1.1 2008 BUDGET SIZE AND PERFORMANCE ANALYSIS

	Actual 2008	Original Budget 2008	Revised Budget 2008	Variance 2008	Actual 2007
	=N=	=N=	=N=	%	=N=
<b>RECEIPTS:</b>					
Statutory Allocation	31,359,698,380.38	24,000,000,000.00	27,181,800,000.00	15.37%+	25,407,374,481.20
IGR	6,063,449,455.57	6,000,000,000.00	6,000,000,000.00	1.06%+	6,023,865,075.31
<b>Sub Total</b>	<b>37,423,147,835.95</b>	<b>30,000,000,000.00</b>	<b>33,181,800,000.00</b>	<b>12.78%+</b>	<b>31,431,239,556.51</b>
VAT	4,672,527,336.06	3,000,000,000.00	3,000,000,000.00	55.75%+	3,543,459,997.20
Capital Receipts	24,560,521,505.23	38,061,310,000.00	44,891,310,000.00	45.29%-	19,631,535,092.73
<b>Total Receipts</b>	<b>66,656,196,677.24</b>	<b>71,061,310,000.00</b>	<b>81,073,110,000.00</b>	<b>17.78%-</b>	<b>54,606,234,646.44</b>
<b>Less: Recurrent Expenditure:</b>					
Personnel Costs	7,394,520,641.52	8,002,690,970.00	8,191,690,970.00	9.73%+	6,955,201,191.96
Pension & Gratuities	3,046,753,246.57	4,510,000,000.00	4,510,000,000.00	32.44%+	2,944,187,451.91
Overhead Costs	6,711,027,550.76	7,631,075,902.00	9,235,075,902.00	27.33%+	5,407,991,534.84
Sal of Statutory Office Holders	40,670,296.33	50,231,000.00	150,231,000.00	72.93%+	39,908,664.55
Miscellaneous Expenses	1,641,109,131.52				1,410,263,258.12
Public Debt Charges	1,042,692,643.93	3,310,000,000.00	3,310,000,000.00	68.50%+	1,325,334,094.88
Transfer to Capital Dev Fund	11,122,639,369.24	6,485,500,000.00	6,485,500,000.00	71.50%-	14,708,073,907.81
<b>Sub-Total: Recurrent Exp.</b>	<b>30,999,412,879.87</b>	<b>29,989,497,872.00</b>	<b>31,882,497,872.00</b>	<b>2.77%+</b>	<b>32,790,960,104.07</b>
<b>Capital Expenditure:</b>					
Economic Sector	19,444,986,192.60	25,520,250,000.00	31,170,250,000.00	37.62%+	17,382,153,693.23
Social Services Sector	2,767,172,318.00	6,987,500,000.00	6,987,500,000.00	60.40%+	2,789,462,206.74
Regional Development Sector	2,409,125,267.69	10,954,550,000.00	11,854,550,000.00	79.68%+	2,795,135,355.53
Administration	4,828,113,103.91	7,605,010,000.00	7,885,010,000.00	38.77%+	2,113,631,982.71
<b>Sub-Total: Capital Exp.</b>	<b>29,449,396,882.20</b>	<b>51,067,310,000.00</b>	<b>57,897,310,000.00</b>	<b>49.14%+</b>	<b>25,080,383,238.21</b>
Budget Size -Total Expenditure	60,449,809,762.07	81,056,807,872.00	89,779,807,872.00	32.67%+	57,871,343,342.28
Net Budget Surplus/(Deficit)	6,207,386,915.17	(9,995,497,872.00)	(8,706,697,872.00)	171.29%+	3,265,108,695.84
Opening Cash and Bank Balance	10,662,781,804.75	9,995,497,872.00	8,706,697,872.00	22.47%-	13,927,890,500.59
<b>Closing Cash and Bank Balance</b>	<b>16,870,168,719.92</b>				<b>10,662,781,804.75</b>

The Overall budget size for the fiscal year was N89.77 Billion. However, about 67.33% of the budget amounting to N60.44 Billion was implemented. The Actual revenue realized within the fiscal year was N66.7Billion and the sum of N29.5 Billion was invested in Capital Projects.

## 1.2 FIVE YEARS FINANCIAL SUMMARY

S/N	DESCRIPTION	2008	2007	2006	2005	2004
		=N=	=N=	=N=	=N=	=N=
<b>A</b>	<b>REVENUE</b>					
1	Statutory Allocation	31,359,698,380.38	25,407,374,481.20	23,324,514,809.12	19,707,922,439.75	16,338,570,121.80
2	Internal Revenue	6,063,449,455.57	6,023,865,075.31	4,660,276,868.72	7,464,735,408.96	3,664,388,263.00
3	Capital Receipts	29,233,048,841.29	23,174,995,089.93	14,453,305,372.13	15,718,813,059.36	10,929,318,919.70
	<b>TOTAL REVENUE</b>	<b>66,656,196,677.24</b>	<b>54,606,234,646.44</b>	<b>42,438,097,049.97</b>	<b>42,891,470,908.07</b>	<b>30,932,277,304.50</b>
<b>B</b>	<b>EXPENDITURE</b>					
1	Personnel Cost	7,394,520,641.52	6,955,201,191.96	6,458,419,623.95	5,724,654,610.02	5,599,339,784.35
2	Recurrent Cost	22,562,199,594.42	24,510,424,817.23	14,234,223,977.24	16,699,161,748.27	11,522,046,751.18
3	Public Debt Charges	1,042,692,643.93	1,325,334,094.88	1,534,089,742.15	1,438,688,064.75	1,587,645,652.20
4	Capital Expenditure	29,449,396,882.20	25,080,383,238.21	15,616,430,341.78	15,906,992,443.70	7,138,566,117.75
	<b>TOTAL EXPENDITURE</b>	<b>60,448,809,762.07</b>	<b>57,871,343,342.28</b>	<b>37,843,163,685.12</b>	<b>39,769,496,866.74</b>	<b>25,847,598,305.48</b>
<b>C</b>	<b>CASH BALANCE</b>					
1	Net Cash Balance	6,207,386,915.17	(3,265,108,695.84)	4,594,933,364.85	3,121,974,041.33	5,084,678,999.02
2	Opening Cash Balance	10,662,781,804.75	13,927,890,500.59	9,332,957,135.74	6,210,983,094.41	1,126,304,095.39
3	Closing Cash Balance	16,870,168,719.92	10,662,781,804.75	13,927,890,500.59	9,332,957,135.74	6,210,983,094.41
<b>D</b>	<b>PUBLIC FUNDS</b>					
1	Consolidated Rev Fund	368,033,980.16	10,078,399,783.68	11,438,120,331.24	5,680,061,996.74	2,369,908,571.07
2	Capital Dev. Fund	16,502,134,739.76	584,382,021.07	2,489,770,169.35	3,652,895,139.00	3,841,074,523.34
3	Closing Balance	16,870,168,719.92	10,662,781,804.75	13,927,890,500.59	9,332,957,135.74	6,210,983,094.41
<b>E</b>	<b>DEBT PROFILE</b>					
1	Internal Loans	1,090,943,515.02	1,090,943,515.02	1,090,943,515.02	1,142,439,617.56	1,193,439,617.56
2	Foreign Loans	2,407,132,406.96	1,933,603,660.96	12,633,907,735.20	12,999,131,256.32	15,574,968,658.94
3	Closing Balance	3,498,075,921.98	3,024,547,175.98	13,724,851,250.22	14,141,570,873.88	16,768,408,276.50
<b>F</b>	<b>INVESTMENTS</b>	3,175,951,140.66	2,144,633,917.16	1,148,433,917.16	574,685,238.66	314,843,438.66

The Economy of Anambra State continued to experience relative stability as against the political crisis which rocked the state between 2005 and 2006. With the relative stability, the internally generated revenue increased by 0.66% in 2008 over the figure achieved in 2007. However, the liquidity position has consistently been on the increase due to the prudent management of the resources. On the debt profile, Internal Loans remained the same while the status of external creditors increased by 25% over 2007.

The investment portfolio improved by 48% over 2007. During the year under review, there was divestment of Spring bank Shares worth N323,863,624.00; the sum of N500,000,000.00 was invested in Orient Petroleum (N31,567,223.50) in Intercontinental Bank, (N400,000,000.00) invested in Fidelity Bank Plc and the sum of (N99,750,000.00) invested in the FINBANK Plc.

The computerized accounting system deployed in the Accounts Production Department continued to receive maximum Software and Hardware maintenance support from our computer consultants. Approval had also been given for the development of new final accounts software that would handle the newly adopted international Budget Classification and Chart of Accounts.

**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 31<sup>st</sup> December, 2008 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.**

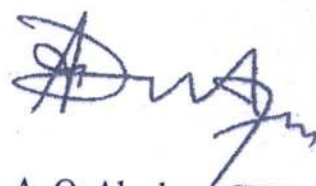


**AUDIT CERTIFICATE**

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 31<sup>st</sup> December, 2008. 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 31<sup>st</sup> December, 2008.

Office of the State Auditor General,  
P.M.B. 5055 Awka,  
27<sup>th</sup> August, 2009.



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

**STATEMENT NO.1**  
**CASH FLOW STATEMENT**

	Note	Actual 2008	Actual 2007
		=N=	=N=
<b>Cash Flow From Operations</b>			
Statutory Allocation		31,359,698,380.38	25,407,374,481.20
VAT		4,672,527,336.06	3,543,459,997.20
Internally Generated Revenue	3	5,981,607,823.34	5,899,024,080.56
Grants/Subventions		13,437,882,135.99	4,923,461,184.92
<b>Total Receipts</b>		<b>55,451,715,675.77</b>	<b>39,773,319,743.88</b>
<b>Payments</b>			
Personnel Emoluments	5	7,394,520,641.52	6,955,201,191.96
Education Services		1,077,457,931.48	1,254,841,748.50
Transport Services		6,454,154.00	5,703,696.21
Health Services		18,370,061.80	17,382,840.60
Agricultural Services		9,788,106.69	15,643,012.15
Consolidated Rev. Fund Charges	6	3,087,423,542.90	2,984,096,116.46
Others of General Nature	7	7,240,066,428.31	5,524,683,495.50
<b>Total Payments</b>		<b>18,834,080,866.70</b>	<b>16,757,552,101.38</b>
<b>Net Cash Flow from Operations</b>		<b>36,617,634,809.07</b>	<b>23,015,767,642.50</b>
<b>Cash Flow from Investments</b>			
Purchase of Fin. Market Instrument		1,594,719,223.50	546,550,000.00
Net Cash from Investments		29,449,396,882.20	25,080,383,238.21
<b>Cash Flow from Financing</b>			
Dividends	9	81,841,632.23	124,840,994.75
Repayment of Loans	10	1,042,692,643.93	1,325,334,094.88
Net Cash Flow from Financing		960,851,011.70	1,200,493,100.13
Net Increase/(Decrease) in Cash		6,207,386,915.17	(3,265,108,695.84)
Opening Cash Balance		10,662,781,804.75	13,927,890,500.59
<b>Closing Cash Balance</b>	<b>11</b>	<b>16,870,168,719.92</b>	<b>10,662,781,804.75</b>

**STATEMENT NO.2**  
**STATEMENT OF ASSETS AND LIABILITIES**

	Note	Actual 2008	Actual 2007
<b>ASSETS</b>		=N=	=N=
Treasuries and Banks	12	16,869,918,719.92	10,662,781,804.75
<b>Other Assets:</b>			
Investments	13	3,175,951,140.66	2,144,633,917.16
Liability Over Assets	17	322,124,781.32	879,913,258.82
<b>Sub-Total</b>		<b>3,498,075,921.98</b>	<b>3,024,547,175.98</b>
<b>Total Assets</b>		<b>20,367,994,641.90</b>	<b>13,687,328,980.73</b>
<b>Public Funds &amp; Liabilities</b>			
Consolidated Revenue Fund	18	16,502,134,739.76	10,078,399,783.68
Capital Development Fund	19	368,033,980.16	584,382,021.07
<b>Total Public Funds</b>		<b>16,870,168,719.92</b>	<b>10,662,781,804.75</b>
Internal Loans	22	1,090,943,515.02	1,090,943,515.02
Foreign Loans	23	2,407,132,406.96	1,933,603,660.96
<b>Total Liabilities</b>		<b>3,498,075,921.98</b>	<b>3,024,547,175.98</b>
<b>Public Fund + Liabilities</b>		<b>20,368,244,641.90</b>	<b>13,687,328,980.73</b>

**STATEMENT NO.3**

**CONSOLIDATED REVENUE FUND**

	Actual	Budget	Revised	Variance	Actual
	2008	2008	Budget 2008	2008	2007
	=N=	=N=	=N=	%	=N=
Opening Balance (a)	10,078,399,783.68				11,438,120,331.24
<b>Add: REVENUE (INCOME)</b>					
Taxes (Direct and Indirect)	2,286,756,300.89	2,769,270,000.00	2,769,270,000.00	17.42%-	990,239,218.96
Fine and Fees	774,269,141.39	994,885,000.00	994,885,000.00	22.18%-	754,014,779.66
Licenses	190,135,545.45	346,640,000.00	346,640,000.00	45.15%-	107,749,577.72
Earnings and Sales	44,301,735.00	67,400,000.00	67,400,000.00	34.27%-	86,305,124.27
Rent on Government Property	51,047,892.23	273,500,000.00	273,500,000.00	81.34%-	26,767,036.14
Interest Dividends & Repayment	569,590,954.04	700,000,000.00	700,000,000.00	18.63%-	347,756,686.79
Reimbursements		60,075,000.00	60,075,000.00	100.00%-	1,278,606,754.31
Miscellaneous	746,025,684.76	788,230,000.00	788,230,000.00	5.35%-	947,980,382.27
Statutory Allocation	31,359,698,380.38	24,000,000,000.00	27,181,800,000.00	15.37%+	25,407,374,481.20
BTL - Receipts	1,401,322,201.81				1,484,445,515.19
<b>Total Revenue (Income) - (b)</b>	<b>37,423,147,835.95</b>	<b>30,000,000,000.00</b>	<b>33,181,800,000.00</b>	<b>12.78%+</b>	<b>31,431,239,556.51</b>
<b>Total Funds Available (a + b)</b>	<b>47,501,547,619.63</b>	<b>30,000,000,000.00</b>	<b>33,181,800,000.00</b>	<b>43.16%+</b>	<b>42,869,359,887.75</b>
<b>Less: EXPENDITURE</b>					
Personnel Cost	7,394,520,641.52	8,002,690,970.00	8,191,690,970.00	9.73%-	6,955,201,191.96
<b>Overhead Cost:</b>					
Pension and Gratuities	3,046,753,246.57	4,510,000,000.00	4,510,000,000.00	32.44%+	2,944,187,451.91
Consolidated Revenue Fund Charges	40,670,296.33	50,231,000.00	150,231,000.00	72.93%+	39,908,664.55
Overhead Running Costs	6,711,027,550.76	7,631,075,902.00	9,235,075,902.00	27.33%+	5,407,991,534.84
Public Debt Charges	1,042,692,643.93	3,310,000,000.00	3,310,000,000.00	68.50%+	1,325,334,094.88
Miscellaneous Expenses	1,641,109,131.52				1,410,263,258.12
<b>Total Expenditure</b>	<b>19,876,773,510.63</b>	<b>23,503,997,872.00</b>	<b>25,396,997,872.00</b>	<b>21.73%+</b>	<b>18,082,886,196.26</b>
Operating Fund B/4 Transfer	27,624,524,109.00	6,496,002,128.00	7,784,802,128.00	254.85%+	24,786,473,691.49
<b>APPROPRIATION/TRANSFERS</b>					
Transfer to Capital Dev. Fund	11,122,639,369.24	6,485,500,000.00	6,485,500,000.00	71.50%-	14,708,073,907.81
<b>Total Appropriations</b>	<b>11,122,639,369.24</b>	<b>6,485,500,000.00</b>	<b>6,485,500,000.00</b>	<b>71.50%-</b>	<b>14,708,073,907.81</b>
<b>Closing Balance</b>	<b>16,502,134,739.76</b>	<b>10,502,128.00</b>	<b>1,299,302,128.00</b>	<b>1,170.06%+</b>	<b>10,078,399,783.68</b>

## STATEMENT NO.4

## CAPITAL DEVELOPMENT FUND

	Note	Actual 2008 =N=	Original Budget 08 =N=	Revised Budget 08 =N=	Variance 2008 =N=	Actual 2007 =N=
Opening Balance		584,382,021.07			584,382,021.07+	2,489,770,169.35
Add: Capital Receipts						
Value Added Tax		4,672,527,336.06	3,000,000,000.00	3,000,000,000.00	1,672,527,336.06+	3,543,459,997.20
Transfer from CRF		11,122,639,369.24	6,485,500,000.00	6,485,500,000.00	4,637,139,369.24+	14,708,073,907.81
Internal Loans	38		8,000,000,000.00	9,165,000,000.00	9,165,000,000.00-	
External Loans	39		2,000,000,000.00	3,165,000,000.00	3,165,000,000.00-	
Grants/Subventions	40	13,437,882,135.99	21,575,810,000.00	26,075,810,000.00	12,637,927,864.01-	4,923,461,184.92
<b>Total Capital Receipts</b>		<b>29,233,048,841.29</b>	<b>41,061,310,000.00</b>	<b>47,891,310,000.00</b>	<b>18,658,261,158.71-</b>	<b>23,174,995,089.93</b>
Total Capital Funds Available		29,817,430,862.36	41,061,310,000.00	47,891,310,000.00	18,073,879,137.64-	25,664,765,259.28
<b>Less: Capital Expenditure</b>						
<b>Economic Sector:</b>						
Agriculture	41	649,741,997.93	1,023,250,000.00	2,173,250,000.00	1,523,508,002.07+	188,952,982.50
Livestock	42	24,885,000.00	177,000,000.00	177,000,000.00	152,115,000.00+	1,218,809.68
Forestry	43	4,750,000.00	25,000,000.00	25,000,000.00	20,250,000.00+	
Fisheries	44	2,934,366.32	25,000,000.00	25,000,000.00	22,065,633.68+	1,333,336.00
Manufacturing	45	65,741,625.00	2,462,000,000.00	2,462,000,000.00	2,396,258,375.00+	618,717,882.92
Power -(Electricity)	46	266,757,375.00	1,445,000,000.00	1,445,000,000.00	1,178,242,625.00+	30,000,000.00
Commerce & Finance	47	1,737,473,418.81	4,158,000,000.00	4,158,000,000.00	2,420,526,581.19+	603,115,789.39
Transport	48	16,692,702,409.54	16,205,000,000.00	20,705,000,000.00	4,012,297,590.46+	15,938,814,892.74
<b>Total Capital Exp - Economic</b>		<b>19,444,986,192.60</b>	<b>25,520,250,000.00</b>	<b>31,170,250,000.00</b>	<b>11,725,263,807.40+</b>	<b>17,382,153,693.23</b>
<b>Social Service Sector:</b>						
Education	49	1,082,111,831.90	3,209,000,000.00	3,209,000,000.00	2,126,888,168.10+	979,131,505.00
Health	50	716,518,927.96	1,325,000,000.00	1,325,000,000.00	608,481,072.04+	499,197,705.21
Information	51	298,653,799.60	392,000,000.00	392,000,000.00	93,346,200.40+	144,921,939.70
Social Dev Youth & Sports	52	669,887,758.54	2,061,500,000.00	2,061,500,000.00	1,391,612,241.46+	1,166,211,056.83
<b>Total Capital Exp -Social Sect</b>		<b>2,767,172,318.00</b>	<b>6,987,500,000.00</b>	<b>6,987,500,000.00</b>	<b>4,220,327,682.00+</b>	<b>2,789,462,206.74</b>
<b>Regional Sector:</b>						
Water Supply	53	433,043,583.93	1,950,000,000.00	1,950,000,000.00	1,516,956,416.07+	26,177,550.94
Environment Sewage/Drainage	54	705,349,663.39	2,970,000,000.00	3,470,000,000.00	2,764,650,336.61+	1,377,544,962.29
Housing	55	763,029,727.00	3,750,000,000.00	4,150,000,000.00	3,386,970,273.00+	837,154,858.23
Urban Development	56	492,702,293.37	1,528,550,000.00	1,528,550,000.00	1,035,847,706.63+	283,441,475.25
Community Development	57	15,000,000.00	756,000,000.00	756,000,000.00	741,000,000.00+	270,816,508.82
<b>Total Capital Exp - Reg Dev</b>		<b>2,409,125,267.69</b>	<b>10,954,550,000.00</b>	<b>11,854,550,000.00</b>	<b>9,445,424,732.31+</b>	<b>2,795,135,355.53</b>
<b>Administration Sector:</b>						
Administration	58	4,828,113,103.91	7,605,010,000.00	7,885,010,000.00	3,056,896,896.09+	2,113,631,982.71
<b>Total Capital Exp - Admin</b>		<b>4,828,113,103.91</b>	<b>7,605,010,000.00</b>	<b>7,885,010,000.00</b>	<b>3,056,896,896.09+</b>	<b>2,113,631,982.71</b>
<b>Total Capital Expenditure</b>		<b>29,449,396,882.20</b>	<b>51,067,310,000.00</b>	<b>57,897,310,000.00</b>	<b>28,447,913,117.80+</b>	<b>25,080,383,238.21</b>
Closing Balance		368,033,980.16	(10,006,000,000.00)	(10,006,000,000.00)	10,374,033,980.16+	584,382,021.07

**NOTES TO CASH FLOW STATEMENT**

	Actual	Actual
	2008	2007
	=N=	=N=
<b>Note 3 - Internally Generated Revenue</b>		
Taxes	2,286,756,300.89	990,239,218.96
Fine and Fees	774,269,141.39	754,014,779.66
Licenses	190,135,545.45	107,749,577.72
Earnings and Sales	44,301,735.00	86,305,124.27
Rent on Government Property	51,047,892.23	26,767,036.14
Interest	487,749,321.81	222,915,692.04
Reimbursements		1,278,606,754.31
Miscellaneous	746,025,684.76	947,980,382.27
Other BTL Receipts	1,401,322,201.81	1,484,445,515.19
<b>Total</b>	<b>5,981,607,823.34</b>	<b>5,899,024,080.56</b>
<b>Note 5 - Personnel Emoluments</b>		
Government House	181,460,026.21	155,748,977.26
Special Duties	24,736.25	
Office of Deputy Governor	28,099,563.75	30,926,787.55
Office of Secretary to Government	110,787,240.26	160,626,268.03
Abuja Liaison Office	2,245,146.26	1,807,648.55
Lagos Liaison Office	18,204,839.29	15,485,371.81
Head of Service	140,760,032.94	131,939,469.31
Ministry of Agriculture	213,999,518.37	190,987,335.45
Min. of Commerce & Ind. & Tourism	81,738,407.29	81,798,153.62
Ministry of Education	101,435,506.10	93,549,290.42
Examination Dev Centre	14,497,511.04	13,661,053.88
State Primary Education Board (SPEB)	2,452,290.38	3,484,259.53
Ministry of Finance & Budget	155,413,746.77	167,289,098.00
Office of the Accountant - Gen	402,529.62	21,621.70
Board of Internal Revenue	131,772,362.88	103,063,120.10
Ministry of Health	169,937,165.77	216,477,988.51
State Hospital Mgt Board	859,794,305.76	719,582,139.52
Min. of Basic Infrastructure Water Resources & Com	55,247,231.01	55,636,885.37
Min. of Information/Culture	59,019,484.85	45,916,316.72
Printing and Stationery Depart	40,199,230.92	35,702,108.43
Ministry of Justice	88,420,854.23	84,912,129.11
Min. of Lands Survey & Urban Planning	91,370,251.86	81,273,261.85
Min. of Environment & Mineral Resources	50,612,546.01	40,287,164.49
Min of Economic Planning & Dev		16,931,397.51
Min. of Women Affairs & Soc. Develop	52,139,007.92	96,181,546.01
Ministry of Works & Transport	92,089,178.19	92,763,793.78
Min of Housing/Urban Dev	185,064.13	1,018,604.74
Ministry of Youth and Sports	47,080,144.75	70,953.36
Audit Department (State)	31,079,384.92	31,381,947.19
Local Government Audit	37,821,608.15	13,928,237.92
Civil Service Commission	35,612,709.28	31,302,564.79
Customary Court of Appeal		1,583,353.63
State Education Commission	3,859,403,693.75	3,628,551,032.78
Legislature: House of Assembly	213,048,440.49	266,731,444.69
Judicial Service Commission	11,201,173.09	5,049,638.00
<b>Total</b>	<b>7,394,520,641.52</b>	<b>6,955,201,191.96</b>

	Actual 2008	Actual 2007
<b>Note 6 - Consolidated Revenue Fund Charges</b>		
Pension and Gratuities	=N=	=N=
Statutory Office Holder Salaries	3,046,753,246.57	2,944,187,451.91
<b>Total</b>	<b>40,670,296.33</b>	<b>39,908,664.55</b>
	<b>3,087,423,542.90</b>	<b>2,984,096,116.46</b>
<b>Note 7 -Others of Gen Nature</b>		
Office of the Executive Government		
Special Duties	3,841,473,318.78	2,779,173,121.46
Office of Deputy Governor	6,051,370.00	4,246,827.00
Office of the SSG	56,162,468.81	68,244,909.23
Abuja Liaison Office	273,921,690.38	171,057,893.68
Lagos Liaison Office	11,021,600.00	4,953,373.00
Head of Service	6,730,019.90	11,019,644.80
Min of Commerce & Ind. Tourism	36,489,166.00	29,901,133.00
Ministry of Finance & Budget	9,613,427.00	7,012,032.02
Office of Accountant General	422,605,079.23	210,644,554.04
Board of Internal Revenue	11,626,919.85	9,156,222.63
State Independence Electoral Commission	6,468,000.00	5,742,600.34
Min of Information & Culture	14,401,530.00	16,701,330.00
Printing & Stationery Depart.	300,837,882.01	287,397,266.09
Ministry of Justice	571,335.00	565,706.00
Min. of Environment. & Mineral Resources	9,653,577.30	11,847,387.76
Min of Science & Tech	27,586,250.00	6,724,382.79
Min of Planning & Economic Dev	14,401,530.00	16,701,330.00
Min of Women Affairs/Social Development	7,179,180.00	8,559,999.50
Ministry of Housing & Urban Development	10,670,000.00	8,864,736.51
Ministry of Youth & Sports	813,390.00	586,505.00
Office State Auditor General	10,566,305.00	4,976,000.00
Local Government Auditor General	3,986,085.40	4,291,427.00
Civil Service Commission	2,750,000.00	2,528,937.30
Local Government Service Commission	6,110,475.00	10,467,129.10
Customary Court of Appeal	2,663,995.00	
Legislature	115,999,089.22	59,992,278.06
Judicial Service Commission	384,822,830.78	375,825,558.80
Miscellaneous BTL Payments	2,855,118.13	3,756,002.27
<b>Total</b>	<b>1,641,109,131.52</b>	<b>1,410,263,258.12</b>
	<b>7,240,066,428.31</b>	<b>5,524,683,495.50</b>
<b>Note 8 - Purchase/Construction of Capital Assets</b>		
Economic Development:		
Agriculture		
Livestock	649,741,997.93	188,952,982.50
Forestry	24,885,000.00	1,218,809.68
Manufacturing	4,750,000.00	
Fisheries	65,741,625.00	618,717,882.92
Power (Electricity)	2,934,366.32	1,333,336.00
Commerce & Finance	266,757,375.00	30,000,000.00
Transport	1,737,473,418.81	603,115,789.39
Subtotal	16,692,702,409.54	15,938,814,892.74
Social Sector Development:	19,444,986,192.60	17,382,153,693.23
Education	1,082,111,831.90	979,131,505.00

Anambra State Government of Nigeria

	Actual	Actual
	2008	2007
	=N=	=N=
Health	716,518,927.96	499,197,705.21
Information	298,653,799.60	144,921,939.70
Social and Youth Development	669,887,758.54	1,166,211,056.83
Sub-Total	2,767,172,318.00	2,789,462,206.74
Regional & Urban Development:		
Water Supply	433,043,583.93	26,177,550.94
Environment	705,349,663.39	1,377,544,962.29
Housing	763,029,727.00	837,154,858.23
Urban	492,702,293.37	283,441,475.25
Community Development	15,000,000.00	270,816,508.82
<b>Sub-Total</b>	<b>2,409,125,267.69</b>	<b>2,795,135,355.53</b>
Administration	4,828,113,103.91	2,113,631,982.71
<b>Total</b>	<b>29,449,396,882.20</b>	<b>25,080,383,238.21</b>
<b>Note 9 - Dividends</b>		
Dividends	81,841,632.23	124,840,994.75
<b>Total</b>	<b>81,841,632.23</b>	<b>124,840,994.75</b>
<b>Note 10 - Repayment of Loans Public Debt Charges</b>		
Internal Loans Repayment		200,000,000.00
Foreign Loans Repayment	474,157,174.44	488,008,058.78
Outstanding Debt to Contractor	250,203,286.53	374,528,682.50
10% IGR to Local Governments		187,915,192.56
VAT/WHT Remittance to FIRS	191,475,873.32	10,000,000.00
Cost of IGR Collection	98,665,582.99	37,775,594.20
Arrears of Salary	28,190,726.65	27,106,566.84
<b>Total</b>	<b>1,042,692,643.93</b>	<b>1,325,334,094.88</b>



**NOTES TO ASSETS AND LIABILITIES**

Note:12	Actual	Actual
Treasuries and Bank	2008	2007
U B A - Awka 3 - (C T B)	=N=	=N=
Skyc Bank Plc Awka	16,429,896.22	12,800,288.29
Intercontinental Bank Awka - Main A/c	40,000,000.00	
Guardian Express - Spring Bank	19,932,319.75	1,598,251,225.99
Fidelity Bank Capital Project A/c IV	3,631,548.38	3,631,548.38
UBA Plc Awka I	19,957,364.11	185,899,927.52
ICB - Capital Projects A/C 1	47,006,320.30	
ICB - Capital Projects A/C 2	149,511,969.20	487,597,051.45
GTB -Awka-Ecology Fund Account.	41,648,652.13	11,754,433.70
Fidelity Bank Special Projects -A/cs-	26,490,328.63	26,490,328.63
F C M B-State Project Dev. A/c.	27,619,230.00	
ICB-Special Excess Crude -A/c	25,000,000.00	
Fidelity Bank-Special Excess Crude A/c.	3,979,989,931.31	
UBA (CTB) -Awka 3 - A/C 01230070000098.	3,228,209,763.28	
1st Atlantic.(1st Inland) A/C:317430276501		97,279,269.13
IGR - Spring Bank( GEB); A/C 1500752011	1,273,460,616.46	1,273,460,616.46
Intercontinental Bank: 0026221681001	99,712,822.06	99,712,822.06
Bank PHB Awka : 2960100006	267,327,135.98	308,055,196.11
Oceanic Bank Awka - 0611301004721	371,795,331.60	
Intercontinental -Stabilisat. A/C I -0026329268001	444,309,347.24	419,051,280.48
Platinum - Stabilisat.A/C II -2960100022	36,136,422.48	169,074,823.36
IGR - Zenith Bank-A/c No-6019701093	28,414,889.61	65,440,569.61
IGR. Spring Bank.(Citizen)-24104289691 5.	441,684,162.62	362,911,460.97
IGR.UBA Awka I (STB) -00250040000236.	468,314,429.79	240,591,066.38
IGR-Diamond Bank-067-213-00000-51	97,850,047.14	97,851,307.16
IGR- Consol- Pay-Direct A/c 002503000 33	16,875,470.50	16,875,470.00
IGR - Fidelity Bank Awka		1,518,807,347.73
AfriBank Plc-.a/c-no- 195-652-173-7611	52,168,636.94	36,406,129.94
IGR - Fidelity Bank Awka I Auto Reg	9,332,344.24	
ANS-PAYE -Remit A/c.No-1100008552 -Bnk.PHB	71,875,100.00	
IGR UBA - 0130338142500 State Sec Awka	24,727,719.33	
IGR First Inland Bank - Onitsha	114,918,009.13	
IGR Diamond Bank - Express Rd Branch Awk	450,000,000.00	
IGR Oceanic Bank Obodoukwu Road	750,000,000.00	
Govt. House- First Inland - Bank	250,000,000.00	
Govt. House-ICB-A/cNo-0026001000009590	77,316.75	
G/H.-Oceanic-Bank-Pmt. A/c.	(1,329,611.32)	1,417,931.73
Bureau Special Duties - Cash Account	112,323.40	
Dep. Gov't Off - Cash Account	231,013.75	1,441,651.33
SSG. Oceanic Bank. Osha-A/c07813010005692	3.03	
SSG Intercontinental Bank Enugu/Osha Exp Awka	14,646.29	
Abuja Liaison Office - Cash Account	2,150,579.89	
Lagos Liaison Office - Cash Account		569,569.82
HOS - Cash Account		4,532.90
Min of Agriculture - Cash Account	40,456.00	2,384,470.00
Min of Commerce - Cash Account	49,175.19	2,301.00
Min. of Education - Cash Account		173.00
Account. General's Office - Cash Account		86.00
Ministry of Health - Cash Account	20.00	40.00
SHMB - Cash Account	1,000.00	822,247.99
Forestry Department - Cash Account	124,196.50	3,197.06
	30,887.41	118,241.40

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	Actual	Actual
	2008	2007
	=N=	=N=
Min of Information Cult - Cash Account	200,000.00	5,964,189.98
Government Press - Cash Account	370.00	222.00
Min of Works and Transport -Cash Account	423,675.79	278,297.79
Min.of Works -FCMB-A/c. 0265113001	74,625,662.66	38,504,548.44
Min.of Works -Spring Bank.	162,689.61	
Min of Youth and Sport - Cash Account	645.00	
Audit Department - Cash Account	473.77	1,744.47
Judiciary - Cash Account	67.30	18,065,165.00
State Education Commission -Cash Account	245.00	4,832.00
Legislature - Cash Account		9,211,817.31
Legislature - Zenith Bank	3,446,187.03	
JSC - Cash Account	11,365.51	5,550.00
Envir. FI B-Beautification Project -317430442401		1,357.97
Envir FCMB-Solid Waste -09142070265045001		376,601.64
Envir.FIB-Mini Br.Sugar - A/c317430481201		1,139.35
Envir.- Zenith Bank A/c -6019700461		56,173.71
Bureau of Economic Plg - Cash Account		555,089.00
ST Abagana - ICB- Pmt		3,790,267.56
ST Abagana - FBN Awka Pmt A/c	1,609,130.88	173,598.37
ST Aguata - FBN -Unclaimed Sal	208,644.49	108,120.95
ST Aguata - Citizens Bank -Pmt	40,808.51	153,465.97
ST Aguata - ICB - Pmt	10,751.04	8,371.85
ST Aguata-Oceanic-Bank-Payment A/c.	2,986,666.86	1,861,446.64
ST.Aguata-FIB-Pay.a/c.31943000048401.Ek	70,654.66	
ST Ajalli - Intercont. - Pmt	3,337,378.94	3,192,276.21
ST Ajalli - UBN - Pmt	1,121,145.38	1,209,016.30
ST Ajalli-Oceanic Bank. Pmt.A/c.	2,579,720.07	259,786.25
ST Awka Intercontinental - Pmt2		5,234,655.23
ST AWKA -First Atlantic- Window1		21,249,736.52
ST. Awka -Fidelity Bank Awka -Pmt.Acct.		31,901,734.14
S T Awka - First City Monument Bank - Pmt		1,807,946.08
ST.Awka -I C B -026001000003767 -Pmt.a/c.	4,179,148.41	
ST-Awka-F C M B-094207035619002 -Pmt.A/c.	5,297,931.89	
ST.Awka -Fidelity Bnk. -0255030000295 -Pmt.	8,050,625.07	
ST.Awka - First Bnk. -02040000639 -Pmt.A/c.	4,764,066.98	
ST.Awka -Oceanic Bank- 1301005630 - Pmt.	12,533,085.82	
ST Awka -Spring Bnk2. -0561601000143 -Pmt	15,408.54	
ST.Awka -Spring Bnk.3-0561601000161 -Pmt	6,721,986.48	
S T Awka - Diamond Bank Awka -Pmt A/c	14,515,268.48	
ST Fegge - Oceanic Bank Pmt	433,115.80	318,854.84
ST-Fegge- Zenith Bank-Pay. Account	525,673.86	360,046.90
S T Fegge - Oceanic Bank A/c 11 - NHF	(1,218.32)	
ST Ihialla -Citizens Bank - Pmt	2,249,559.37	3,388,312.13
ST Ihialla - Oceanic - Pmt	6,586,476.87	4,405,270.65
ST.Ihiala - I C B. 0268001000004691	2,611,677.10	
ST Neni - Intercont - Pmt	38,877.26	355,946.63
ST Neni - UBA - Pmt	1,103.01	17,639.38
ST Nnewi - Oceanic Bank - Pmt	2,665,863.52	732,178.97
ST Nnewi - Spring (Citizen) Bank -Pmt	638,378.95	
ST Nteje - Oceanic Bank	1,532,563.16	
ST Nteje-Spring Bank - Awka		366,258.21
S T Nteje - Oceanic Bank Ogidi - Pmt A/c		160,890.70
S T Nteje - Spring Bank Osha A/c 11	15,452.73	
ST Ogidi - ICB Pmt		599,349.44
ST Ogidi - Oceanic Bank - Pmt	2,753,506.56	
ST Ogidi - Oceanic Revenue		2,363,690.10
St Ogidi-Spring Bnk. Awka - Pmt	167,689.44	4,915,371.23

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	Actual 2008 =N=	Actual 2007 =N=
S.T. Ogidi - Zenith Bank Payment Account		
St. Ogidi - Fidelity - Education Levy		912,203.99
ST Ogidi-Spring-Bank-Nkpor. Pmt		9,634,814.23
S. T. Ogidi - AfriBank Awka - Pmt A/c	13,163.30	
ST.Ogidi-First Inland Bnk Osha.Pmt.a/c.	2,132,844.54	2,627,687.17
ST Onitsha - Citiz Bank Pmt 1	20,019.75	
ST Onitsha - Oceanic Bank Pmt2		2,300,174.02
ST Onitsha - Zenith Bank Pmt 1	1,701,889.17	
ST Onitsha - Zenith Bank Pmt 2		853,739.98
ST Otuocha - Oceanic Bank - Pmt	2,350,722.78	1,253,691.94
ST Otuocha - Sprig Bank. Awka - Pmt.a/c.	157,777.78	316,160.68
ST. Otuocha-Zenith - Bank	(25,226.10)	532,743.77
S.T.Otuocha-Spring Bank -Payment.a/c	84,283.17	
ST.Otuocha-First Bnk.Nig.Plc.Pmt.a/c.	223,723.24	15,655.24
ST Otuocha - First Inland Bank PLC Osha	57,463.28	
S T Otuocha - Guaranty T Bnk Osha -Pmt	65,387.56	
ST Umunze -Intercont Bank Awka - Pmt	14,208.03	
ST Umumze - UBN - Pmt	1,006,016.53	
ST Umunze - Intercont Bank Umunze - Pmt		295,501.57
ST Achalla-Oceanic Bnk.-Pmt.Acct.	328,933.16	436,965.42
ST Ukpor - Oceanic Bank - Pmt	265,779.34	56,609.12
PO SEC - Cash Account	499,165.86	444,244.47
P.O.SEC. ICB. A wka Salary		4,139,609.40
ST Ogbaru - Oceanic Bank - Pmt	5,262,603.97	
S T Ogbaru - 1st Inland Bnk NMR Osha Pmt		62,350.38
Union Bank B/Head Osha - Pmt A/c		7,576.94
S T Lagos - Cash Account	610,752.15	
P.O.Exam -Union Bank -Rev.		536,426.17
P.O.Exam. Union Bank Pay. Account.	2,066.50	48,083.75
P.O.Exam. UBA Pay -.Account	7,372.29	
P.O Exam -UBA-Rev. A/C.	24,469.29	
P.O.Exams -Fidelity Bnk.Awka.Rev.A/c.	2,356.22	
P O.Exams - Fidelity Bank Awka -Pmt A/c	53,449,429.00	
ST-Ozubulu-Oceanic-Bnk.Pay.Acct.	506.81	
ST Ojoto -Oceanic Bnk.-Pmt.	183,372.87	663,669.39
<b>Sub Total</b>	683,408.23	401,850.55
<b>Total Cash &amp; Bank Balance</b>	<b>13,132,086,827.52</b>	<b>6,779,549,213.91</b>
<b>Fixed Deposit With Banks</b>		
UBA (CTB) - Osha		
First Atlantic Bank Call Deposit	50,000,000.00	50,000,000.00
Diamond Bank Awka -Call Deposit		400,000,000.00
Bank PHB Osha - Call Deposit	147,040,000.00	100,000,000.00
Spring Bank Osha - Call Deposit	50,000,000.00	50,000,000.00
ETB 60 New Mkt Rd Osha - Call Deposit	205,000,000.00	200,000,000.00
Access Bank - Call Deposit	50,000,000.00	50,000,000.00
UBN Plc Awka - Call Deposit	100,000,000.00	100,000,000.00
Fidelity Bank Awka - Call Deposit	150,000,000.00	150,000,000.00
FCMB - Call Deposit	600,000,000.00	600,000,000.00
Bank PHB (Platinum) - Call Deposit	130,000,000.00	130,000,000.00
Spring Bank Awka II - Call Deposit		361,890,083.54
Zenith Bank Awka - Call Deposit	114,996,250.00	
Intercont Bank Ogidi - Call Deposit	100,000,000.00	100,000,000.00
Bank PHB - (Plati/Habib) Awka - Call Deposit	230,521,391.37	132,884,607.81
Diamond Bank Osha - Call Deposit		200,000,000.00
Oceanic Bank Plc - Call Dep - Onitsha	100,000,000.00	100,000,000.00
Intercont. Bank B/Head Osha - Call Dep	50,000,000.00	50,000,000.00
EcoBank Plc O'sha - Call Deposit	112,256,251.03	112,256,251.03
Intercontinental Bank Awka II - Call Dep.	400,000,000.00	400,000,000.00
FBN PLC 63 Zik's Ave Awka - Call Dep	50,000,000.00	
ETB - Port Harcourt road Branch	518,018,000.00	
ETB - 45 Uga Street Fegge Onitsha	150,000,000.00	150,000,000.00
(NNB) Unity Bank Plc - Osha-Call Deposit	230,000,000.00	230,000,000.00
<b>Total</b>	200,000,000.00	200,000,000.00
<b>Grand Total</b>	<b>3,737,831,892.40</b>	<b>3,867,030,942.38</b>
	<b>16,870,168,719.92</b>	<b>10,646,580,156.29</b>

Anambra State Government of Nigeria

	Actual 2008 =N=	Actual 2007 =N=
<b>Note:13 Investments</b>		
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	8,924,825.00	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 Enemelware	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 Bottline Company	146,440.50	146,440.50
Nigeria Sugar Company	29,663.00	29,663.00
Bewac Autto Limited	53,886.00	53,886.00
Leventis Plc	18,144.00	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
Julius Berger Nig Plc	83,333.00	83,333.00
Chemical & Allied Products Limited	8,400.00	8,400.00
Nigerian Enamelware Company Limited	28,800.00	28,800.00
Lennards Nigeria Plc	64,547.00	64,547.00
Tate Industries Plc	11,500.00	11,500.00
Wiggins Tea Nigeria Plc	22,162.50	22,162.50
PZ Industries	709,325.50	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 Sowing 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

Anambra State Government of Nigeria

	Actual 2008	Actual 2007
	=N=	=N=
Majestic Properties Limited	4,500,000.00	4,500,000.00
Apex Securities Limited	50,052,800.00	50,052,800.00
Marklint 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	1,343,000,000.00
Intercontinental Bank Plc	45,782,603.50	14,215,380.00
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	21,450,000.00	21,450,000.00
Fidelity Bank Shares	400,000,000.00	
FINBANK	99,750,000.00	
<b>Total</b>	<b>3,175,951,140.66</b>	<b>2,144,633,917.16</b>
<b>Note:17 Liabilities/Over Asset</b>		
Opening balance		
<b>Add/Less Net Movement</b>	879,913,258.82	
Foreign Loans		
Investment	797,392,370.00	
<b>Total</b>	<b>(1,355,180,847.50)</b>	
	<b>322,124,781.32</b>	<b>879,913,258.82</b>
<b>Note 18</b>		
Consolidated Revenue Fund Acc		
Opening Balance		
Total Recurrent Revenue	10,078,399,783.68	11,438,120,331.24
<b>Total Funds Available</b>	<b>37,423,147,835.95</b>	<b>31,431,239,556.51</b>
	<b>47,501,547,619.63</b>	<b>42,869,359,887.75</b>
Less: Recurrent Expenditure		
Less: Transfers/Appropriation	19,877,023,510.63	18,082,886,196.26
<b>Closing Balance</b>	<b>11,122,639,369.24</b>	<b>14,708,073,907.81</b>
	<b>16,501,884,739.76</b>	<b>10,078,399,783.68</b>
<b>Note:19 Capital Dev. Funds</b>		
Opening Balance		
Total Capital Receipts	584,382,021.07	2,489,770,169.35
Total Capital Funds Available	29,233,048,841.29	23,174,995,089.93
Less: Capital Expenditure	29,817,430,862.36	25,664,765,259.28
Economic Development		
Social Development	19,442,051,826.28	17,380,820,357.23
Regional Development	2,767,172,318.00	2,789,462,206.74
Administration	2,409,125,267.69	2,795,135,355.53
Closing Balance	4,828,113,103.91	2,113,631,982.71
	368,033,980.16	584,382,021.07
<b>Note 22 - Internal Loans</b>		
Allstate Trust Bank		
Citizens Bank	108,038,333.14	108,038,333.14
Hallmark Bank	171,167,290.26	171,167,290.26
Ikenga Hotel Royale(AFRIBANK)	258,396,001.38	258,396,001.38
Oil Constr.Coy Ltd(UBA Enugu)	180,000,000.00	180,000,000.00
Grand star (Citizens Bank Awka)	73,341,890.24	73,341,890.24
<b>Total</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>
<b>Note 23 - Foreign Loans</b>	<b>1,090,943,515.02</b>	<b>1,090,943,515.02</b>
	2,407,132,406.96	1,933,603,660.96

## NOTES TO CONSOLIDATED REVENUE FUND

	Actual 2008	Original Budget 2008	Revised Budget 2008	Variance 2008	Actual 2007
	=N=	=N=	=N=	%	=N=
<b>Note - 24 - Fine &amp; Fees</b>					
Government House	851,860.00	120,000.00	120,000.00	609.88%+	596,880.00
Audit Department	420,500.00	38,000.00	38,000.00	1,006.58%+	361,160.00
Local Government Audit	1,050.00	1,575,000.00	1,575,000.00	99.93%-	500.00
Board of Internal Revenue	16,192,983.30	120,120,000.00	120,120,000.00	86.52%-	17,315,710.66
Ministry of Agriculture	11,204,765.00	9,000,000.00	9,000,000.00	24.50%+	
Forestry Department	135,062.00	41,000.00	41,000.00	229.42%+	1,328,929.52
Ministry of Education	7,588,455.89	11,500,000.00	11,500,000.00	34.01%-	1,868,497.00
Ministry of Youth and Sports	167,060.00	100,000.00	100,000.00	67.06%+	360,000.00
State Education Commission	263,793,576.49	405,155,000.00	405,155,000.00	34.89%-	368,544,131.26
Civil Service Commission		20,000.00	20,000.00	100.00%-	
Min of Finance and Budget	26,106,592.70	50,000,000.00	50,000,000.00	47.79%-	31,125,863.20
Ministry of Health	24,500,491.62	18,376,000.00	18,376,000.00	33.33%+	2,896,689.00
State Hospital Mgt Board	14,986,853.80	19,140,000.00	19,140,000.00	21.70%-	13,335,383.50
Ministry of Justice	1,599,206.38	1,702,000.00	1,702,000.00	6.04%-	1,989,776.00
Judiciary	77,748,185.16	36,110,000.00	36,110,000.00	115.31%+	73,847,053.02
Min of Comm Ind & Tourism	22,222,129.87	40,835,000.00	40,835,000.00	45.58%-	1,222,370.00
Min of Works Housing & Transp	26,316,295.00	24,950,000.00	24,950,000.00	5.48%+	9,432,946.81
Min of Lands Survey/Urban Dev	124,293,511.74	179,000,000.00	179,000,000.00	30.56%-	159,900,892.09
Examination Development Centre	94,599,532.55	51,877,000.00	51,877,000.00	82.35%+	30,649,333.00
Gov't House (Special Duties)	600,000.00	16,050,000.00	16,050,000.00	96.26%-	
Bureau of Infrastr & Rural Dev	6,426,500.00	1,100,000.00	1,100,000.00	484.23%+	
Min of Women Affairs/SocialDev	2,306,300.00	2,376,000.00	2,376,000.00	2.93%-	3,370,700.00
Min.of Environ. Science &Tech	52,208,229.89	5,700,000.00	5,700,000.00	815.93%+	1,776,000.00
<b>Total</b>	<b>774,269,141.39</b>	<b>994,885,000.00</b>	<b>994,885,000.00</b>	<b>22.18%-</b>	<b>754,014,779.66</b>
<b>Note 25 - Licenses</b>					
Board of Internal Revenue	189,456,087.45	327,420,000.00	327,420,000.00	42.14%-	105,321,707.72
Ministry of Agriculture	71,000.00	50,000.00	50,000.00	42.00%+	498,310.00
Forestry Department	421,450.00	450,000.00	450,000.00	6.34%-	445,560.00
Min of Commerce & Cooperative	76,500.00	15,000,000.00	15,000,000.00	99.49%-	
Min of Lands and Survey	110,508.00	120,000.00	120,000.00	7.91%-	
Ministry of Health		3,600,000.00	3,600,000.00	100.00%-	1,484,000.00
<b>Total</b>	<b>190,135,545.45</b>	<b>346,640,000.00</b>	<b>346,640,000.00</b>	<b>45.15%-</b>	<b>107,749,577.72</b>
<b>Note 26 - Earnings &amp; Sales</b>					
Min of Lands Survey/Urban Dev	990,285.00	50,000,000.00	50,000,000.00	98.02%-	943,050.00
Office of the SSG	729,070.00	150,000.00	150,000.00	386.05%+	2,153,564.27
Anambra State Liaison Office	6,629,350.00	600,000.00	600,000.00	1,004.89%+	1,665,800.00
Ministry of Agriculture	29,494,805.00	2,665,000.00	2,665,000.00	1,006.75%+	74,872,280.00
Forestry Department	1,423,420.00	1,000,000.00	1,000,000.00	42.34%+	1,420,620.00
Ministry of Education		3,400,000.00	3,400,000.00	100.00%-	
Min of Finance and Budget	3,000,100.00	4,300,000.00	4,300,000.00	30.23%-	4,125,110.00
Board of Internal Revenue	778,150.00	2,000,000.00	2,000,000.00	61.09%-	
Min of Information & Culture	152,525.00	131,000.00	131,000.00	16.43%+	103,960.00
Ministry of Commer Ind & Tech	5,150.00	101,000.00	101,000.00	94.90%-	450.00
Govt Printing & Station. Dept	601,230.00	700,000.00	700,000.00	14.11%-	364,490.00
Ministry of Justice	88,000.00	1,000,000.00	1,000,000.00	91.20%-	227,000.00
Ministry of Works	30,000.00	100,000.00	100,000.00	70.00%-	260,900.00
Min of Planning /Economic Dev	47,000.00	3,000.00	3,000.00	1,466.67%+	
Min of Women Affairs/Social Dev	332,650.00	1,250,000.00	1,250,000.00	73.39%-	89,350.00
<b>Total</b>	<b>44,301,735.00</b>	<b>67,400,000.00</b>	<b>67,400,000.00</b>	<b>34.27%-</b>	<b>86,305,124.27</b>
<b>Note 27 - Rent on Govt Property</b>					
Min of Lands & Sur & Urban Dev	51,047,892.23	273,500,000.00	273,500,000.00	81.34%-	26,767,036.14
<b>Total</b>	<b>51,047,892.23</b>	<b>273,500,000.00</b>	<b>273,500,000.00</b>	<b>81.34%-</b>	<b>26,767,036.14</b>
<b>Note 28 - Interest Dividends &amp; Rpmt</b>					
Ministry of Finance	569,590,954.04	700,000,000.00	700,000,000.00	18.63%-	347,756,686.79
<b>Total</b>	<b>569,590,954.04</b>	<b>700,000,000.00</b>	<b>700,000,000.00</b>	<b>18.63%-</b>	<b>347,756,686.79</b>
<b>Note 29 - Taxes - Direct &amp; Indirect</b>					
Board of Internal Revenue	2,280,081,116.89	2,764,250,000.00	2,764,250,000.00	17.52%-	971,807,705.27
Ministry of Agriculture	6,675,184.00	5,020,000.00	5,020,000.00	32.97%+	5,610,810.00
<b>Total</b>	<b>2,286,756,300.89</b>	<b>2,769,270,000.00</b>	<b>2,769,270,000.00</b>	<b>17.42%-</b>	<b>977,418,515.27</b>

	Actual 2008 =N=	Original Budget 2008 =N=	Revised Budget 2008 =N=	Variance 2008 %	Actual 2007 =N=
<b>Note 30 - Statutory Allocation</b>					
Ministry of Finance	31,359,698,380.38	24,000,000,000.00	27,181,800,000.00	15.37%+	25,407,374,481.20
<b>Total</b>	<b>31,359,698,380.38</b>	<b>24,000,000,000.00</b>	<b>27,181,800,000.00</b>	<b>15.37%+</b>	<b>25,407,374,481.20</b>
<b>Note 31 - Miscellaneous Receipt</b>					
Ministry of Finance	746,025,684.76	788,230,000.00	788,230,000.00	5.35%-	947,980,382.27
BTL - Deposits	17,022,307.35				132,178,693.77
BTL - Advances	1,905,000.00				27,751,845.00
BTL - Trading Account Receipts	34,834,610.00				17,824,900.00
BTL - Accounts with Corporation	1,346,814,533.13				1,297,076,481.82
BTL - Other Current Accounts	745,751.33				9,613,594.60
<b>Total</b>	<b>2,147,347,886.57</b>	<b>788,230,000.00</b>	<b>788,230,000.00</b>	<b>172.43%+</b>	<b>2,432,425,897.46</b>
<b>Note 32 - Reimbursements</b>					
Head of Service		20,000.00	20,000.00	100.00%-	
Ministry of Finance & Budget		60,000,000.00	60,000,000.00	100.00%-	28,548,554.31
Min of Works House & Transport		55,000.00	55,000.00	100.00%-	1,250,058,200.00
<b>Total</b>		<b>60,075,000.00</b>	<b>60,075,000.00</b>	<b>100.00%-</b>	<b>1,278,606,754.31</b>
<b>Note 33 - Personnel Costs</b>					
Government House	181,460,026.21	265,000,000.00	265,000,000.00	31.52%+	155,748,977.26
Bureau of Infr. & Rural Dev	55,247,231.01	64,000,000.00	64,000,000.00	13.68%+	55,636,885.37
Bureau of Special Duties	24,736.25	10,752,580.00	10,752,580.00	99.77%+	
State Ind Electoral Commission		30,000,000.00	30,000,000.00	100.00%+	
Deputy Governor	28,099,563.75	47,500,000.00	47,500,000.00	40.84%+	30,926,787.55
Office of the SSG	110,787,240.26	130,000,000.00	130,000,000.00	14.78%+	160,626,268.03
Abuja Liaison Office	2,245,146.26	17,200,000.00	17,200,000.00	86.95%+	1,807,648.55
Lagos Liaison Office	18,204,839.29	11,038,390.00	11,038,390.00	64.92%-	15,485,371.81
Head of Service	140,760,032.94	151,000,000.00	151,000,000.00	6.78%+	131,939,469.31
Ministry of Agriculture	213,999,518.37	176,734,800.00	176,734,800.00	21.09%-	190,898,966.45
Min of Commerce & Cooperative	81,738,407.29	88,540,290.00	88,540,290.00	7.68%+	81,798,153.62
Ministry of Education	101,435,506.10	95,000,000.00	95,000,000.00	6.77%-	93,549,290.42
Examination Development Centre	14,497,511.04	15,600,000.00	15,600,000.00	7.07%+	13,661,053.88
State Primary Education Board	2,452,290.38	28,000,000.00	28,000,000.00	91.24%+	3,484,259.53
Min of Finance and Budget	155,413,746.77	166,000,000.00	166,000,000.00	6.38%+	167,289,098.00
Office of Accountant General	402,529.62				21,621.70
Board of Internal Revenue	131,772,362.88	132,730,000.00	132,730,000.00	0.72%+	103,063,120.10
Ministry of Health	169,937,165.77	186,400,000.00	186,400,000.00	8.83%+	216,477,988.51
State Hospital Mgt Board	859,794,305.76	999,714,000.00	999,714,000.00	14.00%+	719,582,139.52
Min of Housing	185,064.13	24,000,000.00	24,000,000.00	99.23%+	1,018,604.74
Forestry Department		14,000,000.00	14,000,000.00	100.00%+	15,225,895.08
Min of Ind Science/Tech	139,750.48	15,000,000.00	15,000,000.00	99.07%+	
Min of Information & Culture	59,019,484.85	52,000,000.00	52,000,000.00	13.50%-	45,916,316.72
Government Printing Press	40,199,230.92	46,850,000.00	46,850,000.00	14.20%+	35,702,108.43
Ministry of Justice	88,420,854.23	100,930,000.00	100,930,000.00	12.39%+	84,912,129.11
Min of Land and Survey	91,370,251.86	96,415,000.00	96,415,000.00	5.23%+	81,273,261.85
Min of Mineral Resources	50,612,546.01	51,578,790.00	51,578,790.00	1.87%+	40,287,164.49
Min of Planning & Economic Dev	6,903,417.19	49,000,000.00	49,000,000.00	85.91%+	
Ministry of Women Affairs	52,139,007.92	85,600,000.00	85,600,000.00	39.09%+	96,181,546.01
Min of Works and Transport	92,089,178.19	80,650,000.00	80,650,000.00	14.18%-	92,763,793.78
Min of Youth & Sports	47,080,144.75	48,000,000.00	48,000,000.00	1.92%+	70,953.36
Audit Department (State)	31,079,384.92	38,000,000.00	38,000,000.00	18.21%+	-31,381,947.19
Local Government Audit	37,821,608.15	26,000,000.00	26,000,000.00	45.47%-	13,928,237.92
Civil Service Commission	35,612,709.28	30,000,000.00	30,000,000.00	18.71%-	31,302,564.79
Judiciary	399,335,999.63	365,000,000.00	365,000,000.00	9.41%-	314,357,764.81
State Education Commission	3,859,403,693.75	4,008,457,120.00	4,008,457,120.00	3.72%+	3,628,551,032.78
Local Govt Service Commission	10,586,541.73	15,000,000.00	15,000,000.00	29.42%+	9,946,568.38
Legislature	213,048,440.49	174,000,000.00	363,000,000.00	41.31%+	266,731,444.69
Judicial Service Commission	11,201,173.09	7,000,000.00	7,000,000.00	60.02%-	5,049,638.08
Customary Court of Appeal		60,000,000.00	60,000,000.00	100.00%+	1,583,353.63
<b>Total</b>	<b>7,394,520,641.52</b>	<b>8,002,690,970.00</b>	<b>8,191,690,970.00</b>	<b>9.73%+</b>	<b>6,955,201,191.96</b>

Anambra State Government of Nigeria

	Actual 2008 =N=	Original Budget 2008 =N=	Revised Budget 2008 =N=	Variance 2008 %	Actual 2007 =N=
<b>Sectoral Allocation of Personnel Cost</b>					
Health Services	1,029,731,471.53	1,186,114,000.00	1,186,114,000.00	13.18%+	936,060,128.03
Education Services	3,975,336,710.89	4,119,057,120.00	4,119,057,120.00	3.49%+	3,735,761,377.08
Agricultural Services	213,999,518.37	190,734,800.00	190,734,800.00	12.20%-	206,213,230.53
Sub-Total	5,219,067,700.79	5,495,905,920.00	5,495,905,920.00	5.04%+	4,878,034,735.64
Others	2,175,452,940.73	2,506,785,050.00	2,695,785,050.00	19.30%+	2,077,166,456.32
<b>Total Personnel Cost</b>	<b>7,394,520,641.52</b>	<b>8,002,690,970.00</b>	<b>8,191,690,970.00</b>	<b>9.73%+</b>	<b>6,955,201,191.96</b>
<b>Note 34 - Consolidated Revenue</b>					
Fund Charges					
Statutory Office Holder's Sal.	40,670,296.33	50,231,000.00	150,231,000.00	72.93%+	39,908,664.55
<b>Total</b>	<b>40,670,296.33</b>	<b>50,231,000.00</b>	<b>150,231,000.00</b>	<b>72.93%+</b>	<b>39,908,664.55</b>
<b>Note 35 -Overhead Costs</b>					
Office of Executive Governor	3,601,264,368.78	3,854,689,130.00	5,154,689,130.00	30.13%+	2,607,841,431.69
Special Duties	6,051,370.00	5,000,000.00	5,000,000.00	21.03%-	4,246,827.00
Office of Deputy Governor	56,162,468.81	160,000,000.00	160,000,000.00	64.90%+	68,244,909.23
Office of the SSG	273,921,690.38	202,000,000.00	502,000,000.00	45.43%+	171,057,893.68
Abuja Liaison Office	11,021,600.00	22,000,000.00	22,000,000.00	49.90%+	4,953,373.00
Lagos Liaison Office	6,730,019.90	16,000,000.00	16,000,000.00	57.94%+	11,019,644.80
Office of the Head of Service	36,489,166.00	36,200,000.00	36,200,000.00	0.80%-	29,901,133.00
Ministry of Agriculture	8,559,576.69	13,600,000.00	13,600,000.00	37.06%+	15,450,982.15
Min of Commerce Ind. & Tourism	9,613,427.00	11,300,000.00	11,300,000.00	14.93%+	7,012,032.02
Ministry of Education	1,074,482,392.90	1,342,758,000.00	1,342,758,000.00	19.98%+	1,252,102,818.40
State Primary Edu. Brd(SPEB)		3,000,000.00	3,000,000.00	100.00%+	
Ministry of Finance and Budget	422,605,079.23	16,001,000.00	16,001,000.00	2,541.12%-	210,644,554.04
Office of The Accountant Gen	11,626,919.85	13,000,900.00	13,000,900.00	10.57%+	9,156,222.63
Board of Internal Revenue	6,468,000.00	9,400,000.00	9,400,000.00	31.19%+	5,742,600.34
Ministry of Health	16,808,292.80	38,900,000.00	38,900,000.00	56.79%+	15,768,760.60
State Hospital Mgt Board	1,561,769.00	4,800,000.00	4,800,000.00	67.46%+	1,614,080.00
Min. of Basic Infr. Water Res. & Com	245,453,675.00	414,975,870.00	414,975,870.00	40.85%+	72,132,664.77
State Ind Electoral Commission	14,401,530.00	40,000,000.00	40,000,000.00	64.00%+	16,701,330.00
Min of Information & Culture	300,837,882.01	227,346,000.00	227,346,000.00	32.33%-	287,397,266.09
Printing & Stationery Department	571,335.00	3,600,000.00	3,600,000.00	84.13%+	565,706.00
Ministry of Justice	9,653,577.30	15,200,000.00	15,200,000.00	36.49%+	11,847,387.76
Min of Lands Survey/Urban Plg	6,549,089.00	9,200,000.00	9,200,000.00	28.81%+	5,817,010.00
Min of Environment & Min Res	29,655,250.00	22,400,000.00	22,400,000.00	32.39%-	9,471,847.79
Forestry Department	1,228,530.00	1,200,000.00	1,200,000.00	2.38%-	192,030.00
Min of Science & Technology	813,390.00	6,000,000.00	6,000,000.00	86.44%+	586,505.00
Min of Planning & Economic Dev	7,179,180.00	9,500,000.00	9,500,000.00	24.43%+	8,559,999.50
Min of Women Affairs & Social	10,670,000.00	11,390,002.00	11,390,002.00	6.32%+	8,864,736.51
Min of Works	6,454,154.00	11,300,000.00	11,300,000.00	42.88%+	105,703,696.21
Ministry of Housing	1,464,380.00	2,400,000.00	6,400,000.00	77.12%+	
Ministry of Youth & Sport	10,566,305.00	8,600,000.00	8,600,000.00	22.86%-	5,726,000.00
Office of State Auditor Gen	3,986,085.40	7,000,000.00	7,000,000.00	43.06%+	4,291,427.00
Local Govt Auditor General	2,750,000.00	5,000,000.00	5,000,000.00	45.00%+	2,528,937.30
Civil Service Commission	6,110,475.00	7,500,000.00	7,500,000.00	18.53%+	10,467,129.10
Judiciary	115,999,089.22	140,000,000.00	140,000,000.00	17.14%+	59,992,278.06
Customary Court of Appeal		21,675,000.00	21,675,000.00	100.00%+	67,830.00
State Education Commission	2,975,538.58	6,500,000.00	6,500,000.00	54.22%+	2,738,930.10
Min.of Local Gov't Chief.Matt	2,663,995.00	6,000,000.00	6,000,000.00	55.60%+	
Legislature	384,822,830.78	900,000,000.00	900,000,000.00	57.24%+	375,825,558.80
Judicial Service Commission	2,855,118.13	5,640,000.00	5,640,000.00	49.38%+	3,756,002.27
<b>Total</b>	<b>6,711,027,550.76</b>	<b>7,631,075,902.00</b>	<b>9,235,075,902.00</b>	<b>27.33%+</b>	<b>5,407,991,534.84</b>
<b>Note 36 - Public Debt Charges</b>					
Internal Loans Repayment		500,000,000.00	500,000,000.00	100.00%+	200,000,000.00
Foreign Loans Repayments	474,157,174.44	800,000,000.00	800,000,000.00	40.73%+	488,008,058.78
Outstanding Debts to Contractors/Supplier	250,203,286.53	100,000,000.00	100,000,000.00	150.20%-	374,528,682.50
10% IGR to Local Government		600,000,000.00	600,000,000.00	100.00%+	187,915,192.56
Contribution - Funding Primary Education		100,000,000.00	100,000,000.00	100.00%+	
VAT/WHT Remittance	191,475,873.32	600,000,000.00	600,000,000.00	68.09%+	10,000,000.00
Cost of IGR Collection	98,665,582.99	300,000,000.00	300,000,000.00	67.11%+	37,775,594.20
Arrears of Salary and Leave	28,190,726.65	310,000,000.00	310,000,000.00	90.91%+	27,106,566.84
<b>Total</b>	<b>1,042,692,643.93</b>	<b>3,310,000,000.00</b>	<b>3,310,000,000.00</b>	<b>68.50%+</b>	<b>1,325,334,094.88</b>



	Actual 2008 =N=	Original Budget 2008 =N=	Revised Budget 2008 =N=	Variance 2008 %	Actual 2007 =N=
<b>Note 37 - Miscellaneous Exp.</b>					
Conduct of Examinations	109,619,468.00				79,197,392.54
Stationery Trading Account					30,000.00
Personal Accident Group Insurance	19,214,727.00				
High Court Deposits					5,000.00
Magistrate Courts Deposits	40,400.00				107,845.00
Customary Courts Deposits					1,263,524.73
Miscellaneous Deposits (Station Deposits)	37,000.00				
Nigerian Union of Pensions	16,715,702.18				6,347,850.44
NUT - Nigerian Union of Teachers					2,786,343.07
Trade Union Subscriptions	11,500.00				869,433.20
Salary Deductions					1,480,000.00
Personal Salaries	184,153.16				166,700.00
Personal Touring					35,555.00
Recoveries - Vehicle Advances					1,620,000.00
Post And Telecommunications	156,439.18				
University of Nigeria Nsukka					161,052.68
Ahmadu Bello University Zaria					18,809.94
Value Added Tax	703,729,966.91				575,004,932.22
Withholding Tax	641,872,056.63				576,772,878.20
2.5% State Tax	100,433,270.75				
Pension Refund	4,676,040.54				
Salary Refund	960,602.46				
National Housing Scheme	38,738,182.66				
Accountant General - Imo State	1,266,570.42				480,093.16
Accountant General Cross River State	93,997.92				126,987.14
Accountant General Edo State	1,305,572.46				626,733.73
Accountant General Kaduna State	84,644.73				94,049.70
Accountant General Benue State	3,757.16				
Accountant-General Lagos State	26,647.70				
Plateau State Local Govt Pensions Board					544,852.86
Accountant General Delta State	29,708.26				403,741.64
Accountant General Kogi State					544,852.86
Accountant General Abia State	80,195.04				80,195.04
Accountant General Niger State	4,360.00				545.00
Accountant General - Sokoto State	10,532.22				
Recovery Loan to Agencies and Parastatal					160,000,000.00
Miscellaneous Expenses	1,622,209.75				1,493,889.97
General and Special Imprest	191,426.39				
<b>Total</b>	<b>1,641,109,131.52</b>				<b>1,410,263,258.12</b>

**NOTES TO CAPITAL DEVELOPMENT FUND**

	Actual 2008 =N=	Original Budget 2008 =N=	Revised Budget 2008 =N=	Variance 2008 =N=	Actual 2007 =N=
<b>Note 39 - External Loans</b>					
World Bank & Shelter Afrique Loan for Hous		2,000,000,000.00	3,165,000,000.00	3,165,000,000.00	
<b>Total</b>		<b>2,000,000,000.00</b>	<b>3,165,000,000.00</b>	<b>3,165,000,000.00</b>	
<b>Note 40 - Grants and Subventions</b>					
Roots and Tuber Expansion Programme RTEP		42,250,000.00	42,250,000.00	42,250,000.00-	
IFAD/FGN Nat Special Prog for Food Sec		122,760,000.00	122,760,000.00	122,760,000.00-	
IFAD/IBRD/FGN Supp.for Fadama Dev Phase3		560,000,000.00	560,000,000.00	560,000,000.00-	
Animal Traction & Hand Tools Technology		18,150,000.00	18,150,000.00	18,150,000.00-	
National Fish Programme		3,000,000.00	3,000,000.00	3,000,000.00-	
Artisenal Fisheries Development		3,000,000.00	3,000,000.00	3,000,000.00-	
Grants for UNICEF Assisted Prog Activit.		138,000,000.00	138,000,000.00	138,000,000.00-	
Grants for UNFPA Assisted Prog Activit.		50,000,000.00	50,000,000.00	50,000,000.00-	
Other Grants		2,262,840,000.00	2,262,840,000.00	2,262,840,000.00-	
Ecology from F. G. N.		3,000,000,000.00	3,000,000,000.00	3,000,000,000.00-	
Government Fund Raising Activities	4,263,863,624.00			4,263,863,624.00+	4,923,461,184.92
Refund on Cap Exp-FGN Paris Club/ExCrude	9,174,018,511.99	15,375,810,000.00	19,875,810,000.00	10,701,791,488.01-	
<b>Total</b>	<b>13,437,882,135.99</b>	<b>21,575,810,000.00</b>	<b>26,075,810,000.00</b>	<b>12,637,927,864.01-</b>	<b>4,923,461,184.92</b>
<b>Note 41 -Agriculture Dev</b>					
FGN Assisted Small Holder Palm Project	45,980,000.00	8,000,000.00	8,000,000.00	37,980,000.00-	
Small Holder Tree Crops Dev.(Cashew)	93,700.00	2,000,000.00	2,000,000.00	1,906,300.00+	
Produce Storage & Fumigation Scheme	21,945,000.00	5,000,000.00	5,000,000.00	16,945,000.00-	
Field Crop Protection		2,000,000.00	2,000,000.00	2,000,000.00+	
Credit Faci.Comp.Irrig.Drainage&Swamp Dev		2,000,000.00	2,000,000.00	2,000,000.00+	
College of Agriculture Mgbakwu	83,354,213.68	200,000,000.00	200,000,000.00	116,645,786.32+	
Supervised Agricultural Credit Scheme	5,300,000.00	10,000,000.00	10,000,000.00	4,700,000.00+	
Seed Multiplicat.& Horticult.Dev.Project		4,750,000.00	4,750,000.00	4,750,000.00+	
Anambra State Rice Project	15,370,145.00	40,000,000.00	790,000,000.00	774,629,855.00+	
Agricultural Extention Information	800,000.00	1,000,000.00	1,000,000.00	200,000.00+	
Testing Laboratory Services Awka		5,000,000.00	5,000,000.00	5,000,000.00+	
Rural Agricultural Home Economics	956,000.00	3,000,000.00	3,000,000.00	2,044,000.00+	
Soil Erosion Preven & Control Biological		6,000,000.00	6,000,000.00	6,000,000.00+	
Vocational Agric School Okija		5,000,000.00	5,000,000.00	5,000,000.00+	
PRS Capacity Build.Proj-MOA Includ.Agric	950,000.00	5,000,000.00	5,000,000.00	4,050,000.00+	
Agro-Metrological Services Project		7,000,000.00	7,000,000.00	7,000,000.00+	10,262,000.00
Standard Agricult.Engineering W/shop	16,627,541.25	100,000,000.00	100,000,000.00	83,372,458.75+	38,182,682.50
Fertilizer Procurement and Distribution	133,485,250.00	20,000,000.00	20,000,000.00	113,485,250.00-	55,728,000.00
Special Programme on Food Security(SPFS)	252,485,000.00	10,000,000.00	410,000,000.00	157,515,000.00+	
Procurement of Inputs		5,500,000.00	5,500,000.00	5,500,000.00+	
Organ. of Sensitization Workshop on HIV		2,000,000.00	2,000,000.00	2,000,000.00+	
World Bank/ADB Assisted Rural Access		10,000,000.00	10,000,000.00	10,000,000.00+	
Job Creation & Enterp.Dev. Program.		20,000,000.00	20,000,000.00	20,000,000.00+	
Externally Funded Projects- Roots/Tuber	16,040,000.00	25,000,000.00	25,000,000.00	8,960,000.00+	10,500,000.00
Nat Special Prog for Food Security(NSPFS)		130,000,000.00	130,000,000.00	130,000,000.00+	55,862,000.00
IITA Coordinated Casava MOSAIC Disease		10,000,000.00	10,000,000.00	10,000,000.00+	
Substain. of Multi-State Agric Dev.Prog					3,234,300.00
Fadama Dev.Phase 3.	56,355,148.00	385,000,000.00	385,000,000.00	328,644,852.00+	15,184,000.00
<b>Total</b>	<b>649,741,997.93</b>	<b>1,023,250,000.00</b>	<b>2,173,250,000.00</b>	<b>1,523,508,002.07+</b>	<b>188,952,982.50</b>
<b>Note 42 - Livestock Dev</b>					
Pig prod.Breed.& Mult.at Nkwelle-Ezunaka		3,000,000.00	3,000,000.00	3,000,000.00+	
Veterinary Field Services		5,000,000.00	5,000,000.00	5,000,000.00+	
Veterinary Preventive & Contrl Post Serv		6,000,000.00	6,000,000.00	6,000,000.00+	
Goat/Sheep Breeding Mgbakwu		2,000,000.00	2,000,000.00	2,000,000.00+	
L/stock Ext.Serv/Rehab.of Infrac.Fac		2,000,000.00	2,000,000.00	2,000,000.00+	
Modern Slaughter Houses (Abattoir)		50,000,000.00	50,000,000.00	50,000,000.00+	
Veterinary EPIZOOTIC/Surveillance	4,885,000.00	6,000,000.00	6,000,000.00	1,115,000.00+	
Veterinary Investigation Centre Nsugbe		1,000,000.00	1,000,000.00	1,000,000.00+	
Animal Traction & Tools Technology		2,000,000.00	2,000,000.00	2,000,000.00+	
Anamb. State Integra L/stock Company Ltd	20,000,000.00	100,000,000.00	100,000,000.00	80,000,000.00+	1,218,809.68
<b>Total</b>	<b>24,885,000.00</b>	<b>177,000,000.00</b>	<b>177,000,000.00</b>	<b>152,115,000.00+</b>	<b>1,218,809.68</b>
<b>Note 43- Forestry Dev</b>					
Forestry Plantation Dev. & Exploitation	750,000.00	5,000,000.00	5,000,000.00	4,250,000.00+	
Nat.Tree Plant.Campaign/Open Spaces Dev.		5,000,000.00	5,000,000.00	5,000,000.00+	
Indigenous Fruit Tree Development		3,000,000.00	3,000,000.00	3,000,000.00+	

	Actual 2008 =N=	Original Budget 2008 =N=	Revised Budget 2008 =N=	Variance 2008 %	Actual 2007 =N=
Anambra Pine Project		2,000,000.00	2,000,000.00	2,000,000.00+	
Wild Life & Zoo Management		3,000,000.00	3,000,000.00	3,000,000.00+	
Forestry Sanitary Tree Felling Crew		2,000,000.00	2,000,000.00	2,000,000.00+	
Nursery Development	4,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00-	
Forest Reserve Boundry Maintenance		2,000,000.00	2,000,000.00	2,000,000.00+	
<b>Total</b>	<b>4,750,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>20,250,000.00+</b>	
<b>Note 44- Fisheries</b>					
Fish Seed Improvement and Multiplication		3,000,000.00	3,000,000.00	3,000,000.00+	
Fish Farms	1,900,000.00	2,000,000.00	2,000,000.00	100,000.00+	
State Provision for National Fish Prog		2,000,000.00	2,000,000.00	2,000,000.00+	1,340,000.00
Artisanal Fish.Dev.&Fisheries Statistic		2,000,000.00	2,000,000.00	2,000,000.00+	
5thCountry Prog:UNDP-Asst (Agric.Env&Rur	34,366.32	2,000,000.00	2,000,000.00	1,965,633.68+	6,664.00
Fish Feed Mill.		9,000,000.00	9,000,000.00	9,000,000.00+	
Job creation & Enter.Dev Programme	1,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00+	
<b>Total</b>	<b>2,934,366.32</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>22,065,633.68+</b>	<b>1,333,336.00</b>
<b>Note 45- Manufacturing</b>					
UNDP-Assist.Human Dev. Fund(HDF) Scheme		2,000,000.00	2,000,000.00	2,000,000.00+	2,200,000.00
Melall.&MachineTools Proj(FOMTOP)Ozubulu		100,000,000.00	100,000,000.00	100,000,000.00+	27,500,000.00
Anam.State ADB Assisted Indus.Estat.Proj		750,000,000.00	750,000,000.00	750,000,000.00+	296,674,940.76
Dev.of Ind.Layout Nnewi/Osha Habor Lay		110,000,000.00	110,000,000.00	110,000,000.00+	
Dev.&Mordern. of Industrial Layout Awka		70,000,000.00	70,000,000.00	70,000,000.00+	
Fund for Small Scale Industries Scheme		4,000,000.00	4,000,000.00	4,000,000.00+	
Industrial Development Centre (IDC)		5,000,000.00	5,000,000.00	5,000,000.00+	
Dev.of Mechanic Vilage at four Locations		40,000,000.00	40,000,000.00	40,000,000.00+	
Prod.of Pre-invest.Studies & Proj.Profil		1,000,000.00	1,000,000.00	1,000,000.00+	
Awka Hotels		200,000,000.00	200,000,000.00	200,000,000.00+	800,000.00
Estab.of a Tech. based Data Bank for SME		5,000,000.00	5,000,000.00	5,000,000.00+	
Acces.funds for SME's tru SMIEIS SME etc		3,000,000.00	3,000,000.00	3,000,000.00+	2,193,000.00
Skill Acquisition Centre at Ojoto		5,000,000.00	5,000,000.00	5,000,000.00+	
Reg.of Bus.Premises Motor Emble&Comodity		15,000,000.00	15,000,000.00	15,000,000.00+	2,615,350.00
Market Development involving ANSG		10,000,000.00	10,000,000.00	10,000,000.00+	900,000.00
Anambra State Goods Showroom	41,705,625.00	5,000,000.00	5,000,000.00	36,705,625.00-	
Cooperative College Aguleri		20,000,000.00	20,000,000.00	20,000,000.00+	
Prdn.of Pre-Invest.Studies & Prj -Agulu		2,000,000.00	2,000,000.00	2,000,000.00+	
Tourism Dev. -Agulu Lake & Ogb.Cave NTDC		50,000,000.00	50,000,000.00	50,000,000.00+	500,000.00
Dev.of Recrea.Complex Child.Park Amaw bia		5,000,000.00	5,000,000.00	5,000,000.00+	
Dev.of Ojukwu Bunker to tourist attract		3,000,000.00	3,000,000.00	3,000,000.00+	
International and Local Trade Fairs		15,000,000.00	15,000,000.00	15,000,000.00+	4,300,000.00
Cooperative Credit Scheme		10,000,000.00	10,000,000.00	10,000,000.00+	
Statistical Survey - Data Bank		1,000,000.00	1,000,000.00	1,000,000.00+	
Osha.Stock Exch Build.(Osha Bus.Village)	22,500,000.00	50,000,000.00	50,000,000.00	27,500,000.00+	242,678,041.17
Stat.Ind.Sheds at Idemili Ogbu.&Ozub-ADB		10,000,000.00	10,000,000.00	10,000,000.00+	16,977,960.00
Micro-Credit Sup.to Micro Small & Med Ent		15,000,000.00	15,000,000.00	15,000,000.00+	
Min of Comm Ind.&Tour.HIV/AIDS Proj Act		5,000,000.00	5,000,000.00	5,000,000.00+	
Free Export Zone Project		200,000,000.00	200,000,000.00	200,000,000.00+	
Anambra State Industrial Policy		2,000,000.00	2,000,000.00	2,000,000.00+	
Revitalization of Ind.(Adv.Services)		3,000,000.00	3,000,000.00	3,000,000.00+	
Office Accom. for Stae Council on Indust		5,000,000.00	5,000,000.00	5,000,000.00+	
Off. Accom/Furniture for Ana State Touri		5,000,000.00	5,000,000.00	5,000,000.00+	
Onisha Hotel Resort Project		300,000,000.00	300,000,000.00	300,000,000.00+	
Anam.State Dry Port Project Power Project		16,000,000.00	16,000,000.00	16,000,000.00+	
B.O.I.Contribution		250,000,000.00	250,000,000.00	250,000,000.00+	
Exploitation & Exploratoion of Solid Mine		97,000,000.00	97,000,000.00	97,000,000.00+	2,210,000.00
Technology Incubation Centre Nnewi		8,000,000.00	8,000,000.00	8,000,000.00+	1,757,000.00
Anamb.State Raw-Mat.Display Centre Awka		5,000,000.00	5,000,000.00	5,000,000.00+	
Analytical Laboratory		4,000,000.00	4,000,000.00	4,000,000.00+	
National Foundry Dev & Training Centre		4,000,000.00	4,000,000.00	4,000,000.00+	
Pilot Fruit Juice Plant		2,000,000.00	2,000,000.00	2,000,000.00+	
Integrated Palm Kernel/Groundnut Plant		2,000,000.00	2,000,000.00	2,000,000.00+	
Composit Gari Processing Pilot Plant		2,000,000.00	2,000,000.00	2,000,000.00+	
Project Vehicles /Equipment & Computeriz		8,000,000.00	8,000,000.00	8,000,000.00+	
Production of Pre-Investment Studies		2,000,000.00	2,000,000.00	2,000,000.00+	
International Trade Fairs and Exposition	250,000.00	2,500,000.00	2,500,000.00	2,250,000.00+	372,500.00

Anambra State Government of Nigeria

	Actual 2008 =N=	Original Budget 2008 =N=	Revised Budget 2008 =N=	Variance 2008 %	Actual 2007 =N=
<b>2008 National Science and Technology</b>					
Mini Brown Sugar Plant	1,286,000.00	1,500,000.00	1,500,000.00	1,500,000.00+	1,247,950.00
Research Work		5,000,000.00	5,000,000.00	3,714,000.00+	4,484,722.98
Construction of Science Park Nnewi		2,000,000.00	2,000,000.00	2,000,000.00+	11,306,418.01
Access Energy Technology		5,000,000.00	5,000,000.00	5,000,000.00+	
<b>Total</b>	<b>65,741,625.00</b>	<b>2,462,000,000.00</b>	<b>2,462,000,000.00</b>	<b>2,396,258,375.00+</b>	<b>618,717,882.92</b>
<b>Note 46- Power (Electricity)</b>					
Rural Electrification Phase I Isseke	17,800,000.00	20,000,000.00	20,000,000.00	2,200,000.00+	
Rural Electrification Phase II	49,000,000.00	60,000,000.00	60,000,000.00	11,000,000.00+	15,000,000.00
Prov.of Dist.LineMat.&T/fomerSub -Station	109,016,875.00	150,000,000.00	150,000,000.00	40,983,125.00+	15,000,000.00
Electrification of Local Govt Hqtr	25,040,500.00	80,000,000.00	80,000,000.00	54,959,500.00+	
Construction of Office Anambra Rural Aut		10,000,000.00	10,000,000.00	10,000,000.00+	
Rural Electrification Phase III	65,900,000.00	50,000,000.00	50,000,000.00	15,900,000.00-	
Comp.of going Elect.Proj. -Umodioka Ithite		12,000,000.00	12,000,000.00	12,000,000.00+	
Recovery of ANS Assets in Custody of PHCN		33,000,000.00	33,000,000.00	33,000,000.00+	
State Independent Power Project -IPP		1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	
Rehab.of Elect.in 30 State Constituencies		30,000,000.00	30,000,000.00	30,000,000.00+	
<b>Total</b>	<b>266,757,375.00</b>	<b>1,445,000,000.00</b>	<b>1,445,000,000.00</b>	<b>1,178,242,625.00+</b>	<b>30,000,000.00</b>
<b>Note 47- Commerce and Finance</b>					
Inv.in Stocks&Equi of Coy/Mic.Fin.credit	1,594,719,223.50	3,606,000,000.00	3,606,000,000.00	2,011,280,776.50+	546,550,000.00
Computer Systems for Data Storage	5,000,000.00	5,000,000.00	5,000,000.00		
New Office for Sub-Treasuries		25,000,000.00	25,000,000.00	25,000,000.00+	14,365,591.89
Computerization of Accountant Gen Office	8,285,270.00	10,000,000.00	10,000,000.00	1,714,730.00+	12,492,847.50
Receipts and Security Printing	6,910,000.00	7,000,000.00	7,000,000.00	90,000.00+	
Improv and Equipment of New Sub -Treasury	3,875,750.00	20,000,000.00	20,000,000.00	16,124,250.00+	
Ministry of Finance HIV/AIDS Project	32,884,607.81	5,000,000.00	5,000,000.00	27,884,607.81-	
Recapitalization of AHOCOL		300,000,000.00	300,000,000.00	300,000,000.00+	
Consultancy Services	8,750,000.00	20,000,000.00	20,000,000.00	11,250,000.00+	
Board of Internal Revenue Project	77,048,567.50	160,000,000.00	160,000,000.00	82,951,432.50+	29,707,350.00
<b>Total</b>	<b>1,737,473,418.81</b>	<b>4,158,000,000.00</b>	<b>4,158,000,000.00</b>	<b>2,420,526,581.19+</b>	<b>603,115,789.39</b>
<b>Note 48- Transport</b>					
Reha. of Selec. Major& Min Inter Com. Roads	16,677,126,230.76	16,000,000,000.00	20,500,000,000.00	3,822,873,769.24+	15,884,380,709.55
Government Assistance to TRACAS	6,792,505.65			6,792,505.65-	
Base Workshop Awka (including Foundry)		10,000,000.00	10,000,000.00	10,000,000.00+	
Plant and Equip. including Road Maintenance	8,363,904.81	150,000,000.00	150,000,000.00	141,636,095.19+	51,533,183.19
Renovation/Rehabilitation of Area Offices	419,768.32	4,000,000.00	4,000,000.00	3,580,231.68+	2,901,000.00
Construction of Two New Area Offices Nne		4,000,000.00	4,000,000.00	4,000,000.00+	
Project Monitoring and Evaluation		5,000,000.00	5,000,000.00	5,000,000.00+	
Prov. Basic Infra.(Road &Drains)		32,000,000.00	32,000,000.00	32,000,000.00+	
<b>Total</b>	<b>16,692,702,409.54</b>	<b>16,205,000,000.00</b>	<b>20,705,000,000.00</b>	<b>4,012,297,590.46+</b>	<b>15,938,814,892.74</b>
<b>Note 49- Education</b>					
Re-Equipment of Primary Schools					3,101,700.00
Provision of Facilities for Nomadic Education		3,000,000.00	3,000,000.00	3,000,000.00+	
Rehabilitation of Primary Schools		25,000,000.00	25,000,000.00	25,000,000.00+	
Adult & Non-Formal Edu/Mass Literacy		120,000,000.00	120,000,000.00	120,000,000.00+	177,000.00
Special Education Centers	5,781,000.00	9,000,000.00	9,000,000.00	3,219,000.00+	3,041,600.00
Model Comprehensive School	2,000,000.00			2,000,000.00-	
Development of Existing Sec Schools	217,550,000.00	915,000,000.00	915,000,000.00	697,450,000.00+	109,250,000.00
Equipment of Secondary Schools	129,908,125.00	140,000,000.00	140,000,000.00	10,091,875.00+	151,474,276.45
Special Science Schools	295,000.00	10,000,000.00	10,000,000.00	9,705,000.00+	
Computer Education in Secondary Schools	30,000,000.00	80,000,000.00	80,000,000.00	50,000,000.00+	71,975,000.00
Development of New Technical Colleges	60,000,000.00	85,000,000.00	85,000,000.00	25,000,000.00+	76,808,035.00
Free Education Programme	200,000.00	5,000,000.00	5,000,000.00	4,800,000.00+	3,943,000.00
Examination Development Centre		2,000,000.00	2,000,000.00	2,000,000.00+	
Nwafor Orizu College of Education Nsugbe	64,801,028.38	130,000,000.00	130,000,000.00	65,198,971.62+	77,968,776.03
Constr./Equipment Edu Resource Centre		40,000,000.00	40,000,000.00	40,000,000.00+	46,099,005.47
Women Education Centre	4,500.00	5,000,000.00	5,000,000.00	4,995,500.00+	
Mini-Computer Unit for Edu Statistics		3,000,000.00	3,000,000.00	3,000,000.00+	
Dev.of the Inspect Unit of Min. of Edu.	2,026,000.00	25,000,000.00	25,000,000.00	22,974,000.00+	13,462,360.00
Development/Accreditation of Programmes	487,886,578.52	600,000,000.00	600,000,000.00	112,113,421.48+	403,621,027.05

	Actual	Original	Revised	Variance	Actual
	2008	Budget 2008	Budget 2008	2008	2007
	=N=	=N=	=N=	%	=N=
Scholarship/Scholarship Related Issues	428,000.00	50,000,000.00	50,000,000.00	49,572,000.00+	1,706,755.00
NAFDAC Awareness Programmes	174,000.00	1,000,000.00	1,000,000.00	826,000.00+	
Examination Ethics	120,000.00	5,000,000.00	5,000,000.00	4,880,000.00+	945,470.00
HIV/AIDS Preventive Education		2,000,000.00	2,000,000.00	2,000,000.00+	7,132,500.00
World Bank Assisted UBE PHASE II		10,000,000.00	10,000,000.00	10,000,000.00+	70,000.00
Examination Tax Fund Projects		6,000,000.00	6,000,000.00	6,000,000.00+	155,000.00
Special Projects of UBE	500,000.00	690,000,000.00	690,000,000.00	689,500,000.00+	
State Education Commission	74,000,000.00	190,000,000.00	190,000,000.00	116,000,000.00+	8,200,000.00
Higher School Certificate (HSC) Program	240,000.00	5,000,000.00	5,000,000.00	4,760,000.00+	
French Language Teaching Project	900,000.00	5,000,000.00	5,000,000.00	4,100,000.00+	
School Sports Capacity		30,000,000.00	30,000,000.00	30,000,000.00+	
Building/ Workshops/ Seminars	5,297,600.00	18,000,000.00	18,000,000.00	12,702,400.00+	
<b>Total</b>	<b>1,082,111,831.90</b>	<b>3,209,000,000.00</b>	<b>3,209,000,000.00</b>	<b>2,126,888,168.10+</b>	<b>979,131,505.00</b>
<b>Note 50- Health</b>					
Anambra State UNICEF Assisted (WES) Proj		15,000,000.00	15,000,000.00	15,000,000.00+	338,197.00
Rehab/Re-Equipment of Existing Hospitals	268,656,513.51	400,000,000.00	400,000,000.00	131,343,486.49+	26,811,110.60
Malaria and Vector Control Programme	260,000.00	10,000,000.00	10,000,000.00	9,740,000.00+	4,740,000.00
Tuberculosis Leprosy and Control Program	1,400,000.00	5,000,000.00	5,000,000.00	3,600,000.00+	354,500.00
Estab/Equip Psychiatric Hospital & Schl	18,060,024.46	50,000,000.00	50,000,000.00	31,939,975.54+	
Central Pharmaceutical Stores Complex		20,000,000.00	20,000,000.00	20,000,000.00+	11,514,220.00
Infra.Improv.Sch.of Nursing/Midw.Nkpor.	1,370,000.00	30,000,000.00	30,000,000.00	28,630,000.00+	18,036,531.09
Improv of School of Health Tech Obosi	45,260,000.00	70,000,000.00	70,000,000.00	24,740,000.00+	11,942,826.38
Prov of Drugs Medical/Surgical Sundries	5,000,000.00	15,000,000.00	15,000,000.00	10,000,000.00+	1,451,470.00
Epidemiological Control & Disease Survei.	9,474,400.00	2,000,000.00	2,000,000.00	7,474,400.00-	564,000.00
Prevention & Control River Blindness		2,000,000.00	2,000,000.00	2,000,000.00+	119,000.00
Electromedical/Surgical Equip Maint Unit	83,750.00	5,000,000.00	5,000,000.00	4,916,250.00+	140,000.00
Fake Drug Control		7,000,000.00	7,000,000.00	7,000,000.00+	
National Programme on Immunization	4,040,000.00	5,000,000.00	5,000,000.00	960,000.00+	5,264,736.50
Control Programmes AIDS	4,500,000.00	15,000,000.00	15,000,000.00	10,500,000.00+	4,500,000.00
World Bank Health System Project II	40,000,000.00	40,000,000.00	40,000,000.00		20,000,000.00
Reproductive Health/Family Planning		5,000,000.00	5,000,000.00	5,000,000.00+	
Drug Surveillance and Drug Abuse Control		5,000,000.00	5,000,000.00	5,000,000.00+	
Mobile Dental Clinic		10,000,000.00	10,000,000.00	10,000,000.00+	
Schistosomiasis Control Programme		1,000,000.00	1,000,000.00	1,000,000.00+	
Control of Diarrheas/Health Information		2,000,000.00	2,000,000.00	2,000,000.00+	
Health Statistical Survey and Data Bank		6,000,000.00	6,000,000.00	6,000,000.00+	
Traditional Medicine Programme		3,000,000.00	3,000,000.00	3,000,000.00+	
Nutrition and Baby Friendly Hospital Ini		1,000,000.00	1,000,000.00	1,000,000.00+	
Prevention and Control of Hp.	2,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00+	
Health Insurance/Community Health System	300,000.00	6,000,000.00	6,000,000.00	5,700,000.00+	891,670.00
PHC Implementation and Celebration	270,000.00	2,000,000.00	2,000,000.00	1,730,000.00+	925,000.00
Estab of State of Art Hospital					5,441,465.92
Establishment of Ministry of Health Web	99,000.00	1,000,000.00	1,000,000.00	901,000.00+	
Anambra Health News	15,394,220.00	2,000,000.00	2,000,000.00	13,394,220.00-	1,200,000.00
Anam.St.Blood Bnk.Grant in Aid/Red Cross					4,620,000.00
Health Emergency Rapid Response Service	25,000,000.00	10,000,000.00	10,000,000.00	15,000,000.00-	25,000,000.00
Cardiothoracic/Renal Ventre -Osha.	3,000,000.00	50,000,000.00	50,000,000.00	47,000,000.00+	95,250,000.00
Sch.Health Service Programme	116,297,692.67	3,000,000.00	3,000,000.00	113,297,692.67-	3,115,381.07
Improv. Cott.Hosp.Sch.of Nursing umuze.		50,000,000.00	50,000,000.00	50,000,000.00+	
Constr. Cott.Hosp.Sch.of Nursing Obosi					29,170,273.73
Rehab. of General Hospital Umuleri		100,000,000.00	100,000,000.00	100,000,000.00+	77,594,603.40
Grant-in-aids to Mission Hospitals	74,500,000.00	40,000,000.00	40,000,000.00	34,500,000.00-	14,349,894.18
Accreditation of 3(No) General Hospitals	71,231,327.32	300,000,000.00	300,000,000.00	228,768,672.68+	127,387,825.34
Environmental Health Monitoring/Control	425,000.00	7,000,000.00	7,000,000.00	6,575,000.00+	
Water and Environmental Sanitation		6,000,000.00	6,000,000.00	6,000,000.00+	
Pest and Vector Control	425,000.00	5,000,000.00	5,000,000.00	4,575,000.00+	1,925,000.00
Household Sanitary Inspection Activities	4,472,000.00	5,000,000.00	5,000,000.00	528,000.00+	3,590,000.00
School Environmental Health Outreach Pro	5,000,000.00	5,000,000.00	5,000,000.00		3,050,000.00
Women in Health Development Programme		3,000,000.00	3,000,000.00	3,000,000.00+	
Procurement of Proj.Vehicle for Environ.		3,000,000.00	3,000,000.00	3,000,000.00+	
<b>Total</b>	<b>716,518,927.96</b>	<b>1,325,000,000.00</b>	<b>1,325,000,000.00</b>	<b>608,481,072.04+</b>	<b>499,197,705.21</b>

	Actual 2008	Original Budget 2008	Revised Budget 2008	Variance 2008	Actual 2007
<b>Note 51 - Information</b>	=N=	=N=	=N=	%	=N=
Equip for Film/Video Prod & Rural Public	8,990,000.00	15,000,000.00	15,000,000.00	6,010,000.00+	26,423,650.00
Estab& Equip.of Anambra State Govt.Press	12,171,819.83	25,000,000.00	25,000,000.00	12,828,180.17+	22,425,000.00
Anam.State T/V Perm.Studio & Ancill.Facil	41,925,000.00	30,000,000.00	30,000,000.00	11,925,000.00-	41,236,068.08
State Central and Divisional Libraries	126,742,007.58	150,000,000.00	150,000,000.00	23,257,992.42+	10,110,800.00
Equipment for Graphic & Photographic Unit	1,600,000.00	5,000,000.00	5,000,000.00	3,400,000.00+	
Anambra State FM Radio	35,885,000.00	60,000,000.00	60,000,000.00	24,115,000.00+	2,305,833.27
Anambra State AM Radio	20,000,000.00	15,000,000.00	15,000,000.00	5,000,000.00-	
Ministry of Information Library	1,486,700.00	1,000,000.00	1,000,000.00	486,700.00-	300,000.00
Anambra Newspaper & Printing Corporation	6,809,000.00	40,000,000.00	40,000,000.00	33,191,000.00+	21,312,588.35
Publication of Information Materials	979,000.00	2,000,000.00	2,000,000.00	1,021,000.00+	8,410,000.00
Museums in Anam.St.(Igbo-Ukwu Enugwu-etc	4,400,000.00	8,000,000.00	8,000,000.00	3,600,000.00+	
State Cultural Complex Awka Public Exibi	27,109,612.19	21,000,000.00	21,000,000.00	6,109,612.19-	12,398,000.00
ANIDS and Publicity	10,055,660.00	15,000,000.00	15,000,000.00	4,944,340.00+	
Preservation of Igbo Language and Cultur	500,000.00	5,000,000.00	5,000,000.00	4,500,000.00+	
<b>Total</b>	<b>298,653,799.60</b>	<b>392,000,000.00</b>	<b>392,000,000.00</b>	<b>93,346,200.40+</b>	<b>144,921,939.70</b>
<b>Note 52 - Social Development</b>					
Anambra Stadium Complex	91,456,507.95	300,000,000.00	300,000,000.00	208,543,492.05+	279,820,679.81
Pilots Schools		10,000,000.00	10,000,000.00	10,000,000.00+	300,000.00
Zonal Sports Stadia		90,000,000.00	90,000,000.00	90,000,000.00+	
State Sports Development Project	12,200,560.00	40,000,000.00	40,000,000.00	27,799,440.00+	18,960,030.00
Games Village in Awka		30,000,000.00	30,000,000.00	30,000,000.00+	
Golf Course Awka		10,000,000.00	10,000,000.00	10,000,000.00+	
National Sports Festival	280,000.00	50,000,000.00	50,000,000.00	49,720,000.00+	350,000.00
Sports Administration	1,662,000.00	5,000,000.00	5,000,000.00	3,338,000.00+	9,212,500.00
Youth Development Centre	716,000.00	100,000,000.00	100,000,000.00	99,284,000.00+	10,390,000.00
Census of Unemployed Youths -Census Report		3,000,000.00	3,000,000.00	3,000,000.00+	
Purchase of Office Equipment		10,000,000.00	10,000,000.00	10,000,000.00+	
Bee Keeping (GCC) Training the trainer		1,000,000.00	1,000,000.00	1,000,000.00+	
Anambra State Young Pioneers Club		2,000,000.00	2,000,000.00	2,000,000.00+	340,000.00
National Youth Week Celebration	2,150,000.00	5,000,000.00	5,000,000.00	2,850,000.00+	1,550,000.00
Anambra State Youth Council/ Subvention	2,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00+	
Subvention to Voluntary Youth Organizati	300,000.00	6,000,000.00	6,000,000.00	5,700,000.00+	
Youth Information Counseling in RH/AIDS	32,000.00	3,000,000.00	3,000,000.00	2,968,000.00+	
Osha.North & South L/G.Stadia	125,009,051.00	200,000,000.00	200,000,000.00	74,990,949.00+	
State Youth Summit. Rally		4,000,000.00	4,000,000.00	4,000,000.00+	
Construction; Office Block Youth & Sport	6,598,404.65	15,000,000.00	15,000,000.00	8,401,595.35+	14,707,676.01
State Football Club support F/bal dev		125,000,000.00	125,000,000.00	125,000,000.00+	
Schools Sport Project		50,000,000.00	50,000,000.00	50,000,000.00+	
Sport Equipment Purchase	350,000.00	73,000,000.00	73,000,000.00	72,650,000.00+	
NYSC Permanent Orientation Camp	10,160,000.00	30,000,000.00	30,000,000.00	19,840,000.00+	
Volunteer Service Agency (Youth Emp& Voc		35,000,000.00	35,000,000.00	35,000,000.00+	
Vocational Rehabilitation Centre Nteje	7,000,000.00	6,000,000.00	6,000,000.00	1,000,000.00-	10,244,000.00
Social Welfare Centre Ogidi	400,000.00	5,000,000.00	5,000,000.00	4,600,000.00+	245,000.00
Anam.St.Wom.Aff.Proj-Inter.Women'sDayCel	25,887,000.00	50,500,000.00	50,500,000.00	24,613,000.00+	8,464,000.00
Anambra State Remand Home		2,000,000.00	2,000,000.00	2,000,000.00+	1,095,000.00
UNICEF Assisted Programme on Advocay/Dev		1,000,000.00	1,000,000.00	1,000,000.00+	325,000.00
Women Affairs Skills Acquisition Centre	3,000,000.00	23,000,000.00	23,000,000.00	20,000,000.00+	1,900,000.00
Women Development Centre Projects	237,943,334.94	502,000,000.00	502,000,000.00	264,056,665.06+	669,921,371.01
Poverty Eradication Programmes	94,793,500.00	60,000,000.00	60,000,000.00	34,793,500.00-	101,000,000.00
Establishment of Daia Bank and Comp. PRS	650,000.00	2,000,000.00	2,000,000.00	1,350,000.00	
Women Dev Centre Library		2,000,000.00	2,000,000.00	2,000,000.00+	
Projects for the Elderly		4,000,000.00	4,000,000.00	4,000,000.00+	1,250,000.00
Estab of Anambra State Approved School		2,000,000.00	2,000,000.00	2,000,000.00+	
Projects for the Disabled	14,000,000.00	14,000,000.00	14,000,000.00		7,370,000.00
Social Care and Rehab Programmes -SCARP	2,216,000.00	23,100,000.00	23,100,000.00	20,884,000.00+	5,140,000.00
Grants to Welfare Organizations	1,700,000.00	2,000,000.00	2,000,000.00	300,000.00+	1,200,000.00
HIV/AIDS Intervention Projects	550,000.00	2,000,000.00	2,000,000.00	1,450,000.00+	1,000,000.00
Orphans and Venerable Children Projects	4,133,500.00	10,000,000.00	10,000,000.00	5,866,500.00+	6,500,000.00
Childrens Projects	6,100,000.00	10,000,000.00	10,000,000.00	3,900,000.00+	4,098,000.00
State and International Trade Fairs	200,000.00	4,000,000.00	4,000,000.00	3,800,000.00+	188,000.00
National Council Meetings	1,898,000.00	3,500,000.00	3,500,000.00	1,602,000.00+	292,000.00
Child's Rights Implementation Committee	102,000.00	3,000,000.00	3,000,000.00	2,898,000.00+	900,000.00
Baseline Survey on Situation on Women		3,400,000.00	3,400,000.00	3,400,000.00+	
CEDAW - Domestication		2,000,000.00	2,000,000.00	2,000,000.00+	

Anambra State Government of Nigeria

	Actual 2008	Original Budget 2008	Revised Budget 2008	Variance 2008	Actual 2007
	=N=	=N=	=N=	%	=N=
Retrieval for Trafficked Children/Women		2,000,000.00	2,000,000.00	2,000,000.00+	1,563,800.00
Social Welfare Projects	2,500,000.00	5,000,000.00	5,000,000.00	2,500,000.00+	2,500,000.00
Subvention to Charity Homes	2,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00+	
Sports for the Disabled	3,899,900.00	5,000,000.00	5,000,000.00	1,100,100.00+	4,000,000.00
SCARP-Cont.&Erad.ofMoralDecadence&Value					1,384,000.00
3 No Vehicles.	8,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00+	
Counter-part funding for Comm.Soc.Dev.WB		100,000,000.00	100,000,000.00	100,000,000.00+	
<b>Total</b>	<b>669,887,758.54</b>	<b>2,061,500,000.00</b>	<b>2,061,500,000.00</b>	<b>1,391,612,241.46+</b>	<b>1,166,211,056.83</b>
<b>Note 53 - Water Supply</b>					
Greater Onitsha Water-Supply Schemes	19,717,690.00	600,000,000.00	600,000,000.00	580,282,310.00+	18,837,463.94
Rehab.of Awka water Projects		100,000,000.00	100,000,000.00	100,000,000.00+	
Awka Urban Water Supply Scheme Phase II	46,000,000.00	250,000,000.00	250,000,000.00	204,000,000.00+	
Nnewi Urban Water-Supply Scheme(Regional)		140,000,000.00	140,000,000.00	140,000,000.00+	
Rehabilitation of Nimo Enugwu Water Sche	19,896,000.00	70,000,000.00	70,000,000.00	50,104,000.00+	
Aguhu/Adazi /Neni Water Scheme	20,000,000.00	40,000,000.00	40,000,000.00	20,000,000.00+	
Aguata Water Supply Scheme		30,000,000.00	30,000,000.00	30,000,000.00+	
Orafite Water Supply Scheme	20,000,000.00	50,000,000.00	50,000,000.00	30,000,000.00+	
Ojoto Water Supply Scheme		5,000,000.00	5,000,000.00	5,000,000.00+	
Otuocha Peri Urban Water Supply Scheme		5,000,000.00	5,000,000.00	5,000,000.00+	
Repair of Equipments		3,000,000.00	3,000,000.00	3,000,000.00+	
Uli Borchold Water Scheme		5,000,000.00	5,000,000.00	5,000,000.00+	
Umunze Water New Water Scheme		5,000,000.00	5,000,000.00	5,000,000.00+	
Water Treatment Chemicals		37,000,000.00	37,000,000.00	37,000,000.00+	
Amawbia Water Supply Scheme		40,000,000.00	40,000,000.00	40,000,000.00+	
Awkuzu Water Supply Scheme		5,000,000.00	5,000,000.00	5,000,000.00+	
Oba Water Supply Scheme		5,000,000.00	5,000,000.00	5,000,000.00+	
Ihiala Water Supply Scheme	3,300,000.00	40,000,000.00	40,000,000.00	36,700,000.00+	
Alor Water Supply Scheme		10,000,000.00	10,000,000.00	10,000,000.00+	7,340,087.00
Igbokwu Water Supply Scheme		5,000,000.00	5,000,000.00	5,000,000.00+	
Nibo Water Supply Scheme		5,000,000.00	5,000,000.00	5,000,000.00+	
Obizi & Achina Water Schemes	92,164,893.93			92,164,893.93-	
Water Supply Projects across the State	211,965,000.00	500,000,000.00	500,000,000.00	288,035,000.00+	
<b>Total</b>	<b>433,043,583.93</b>	<b>1,950,000,000.00</b>	<b>1,950,000,000.00</b>	<b>1,516,956,416.07+</b>	<b>26,177,550.94</b>
<b>Note 54 - Environment</b>					
Erosion Control Projects in Anambra State	499,724,219.66	1,800,000,000.00	2,300,000,000.00	1,800,275,780.34+	37,800,000.00
Waste Disposal/Establishment of Incinerat	198,371,563.84	300,000,000.00	300,000,000.00	101,628,436.16+	
N/A					960,135,505.46
Procurement of Prj Veh.Equip.& Furniture		10,000,000.00	10,000,000.00	10,000,000.00+	106,000,000.00
N/A					176,899,906.30
Nursery Establishment		3,000,000.00	3,000,000.00	3,000,000.00+	
Herbarium Development	1,966,579.89	2,000,000.00	2,000,000.00	33,420.11+	
Public Enlightenment on Ecological issue		5,000,000.00	5,000,000.00	5,000,000.00+	
Analytical Laboratory	1,130,000.00	5,000,000.00	5,000,000.00	3,870,000.00+	
Parks and Gardens Development	293,500.00	20,000,000.00	20,000,000.00	19,706,500.00+	
Highway Landscaping	600,000.00	6,000,000.00	6,000,000.00	5,400,000.00+	5,000,000.00
Ecological Control		10,000,000.00	10,000,000.00	10,000,000.00+	
Procurement of Security Aids Clamps etc.	3,263,800.00	5,000,000.00	5,000,000.00	1,736,200.00+	315,000.00
Constr.of Integ. Mgt Complex at oshaLAGA		200,000,000.00	200,000,000.00	200,000,000.00+	3,736,000.00
Water Weed Control		3,000,000.00	3,000,000.00	3,000,000.00+	
Dredging/Sweeping Flood Channels Osha./		600,000,000.00	600,000,000.00	600,000,000.00+	87,658,550.53
Environm - PRS Activities		1,000,000.00	1,000,000.00	1,000,000.00+	
<b>Total</b>	<b>705,349,663.39</b>	<b>2,970,000,000.00</b>	<b>3,470,000,000.00</b>	<b>2,764,650,336.61+</b>	<b>1,377,544,962.29</b>
<b>Note 55 - Housing</b>					
Prov.of infrast. in Estate & Housing Dev	21,727,229.19	50,000,000.00	50,000,000.00	28,272,770.81+	6,740,000.00
Completion of Real Estate Buildings Awka					5,595,809.10
Blk wall fenc.&Plant house of theNewSecr	9,660,310.48	50,000,000.00	50,000,000.00	40,339,689.52+	1,844,459.96
Grants to Housing Corporation	31,036,637.20	1,200,000,000.00	1,200,000,000.00	1,168,963,362.80+	
Anambra State New Home Ownerships Sheme		20,000,000.00	20,000,000.00	20,000,000.00+	
Legislators Quarters Awka		50,000,000.00	50,000,000.00	50,000,000.00+	
No.6 Charles Street G.R.A Enugu		50,000,000.00	50,000,000.00	50,000,000.00+	
Exp.of Govt. Hous.Complex/Off.forPolit.Of					15,121,610.58
Park Dev (including Constr.of Cenotaph)	130,788,458.54	200,000,000.00	200,000,000.00	69,211,541.46+	70,613,180.33

Anambra State Government of Nigeria

	Actual 2008 =N=	Original Budget 2008 =N=	Revised Budget 2008 =N=	Variance 2008 %	Actual 2007 =N=
Site&Servic.in existing &new Hous.Estate		30,000,000.00	30,000,000.00	30,000,000.00+	
Landscaping&Beaut.of Hous.Est.& Leg.Qtrs		5,000,000.00	5,000,000.00	5,000,000.00+	
Rehabilitation of Liaison Office Lagos					33,953,753.09
Constr.of Perm.Recept.Stand at Amansea Awk		25,000,000.00	25,000,000.00	25,000,000.00+	
Const. of Ultra Modern Complex Fire Stat		200,000,000.00	200,000,000.00	200,000,000.00+	
Constr.of Women Dev.Centre Phase II Awka					2,250,000.00
Civil Servant Qtrs at Iyiagu EstgateAwka		10,000,000.00	10,000,000.00	10,000,000.00+	
Off.Blk for Min.of Hous.& Urban Dev.Hqtr.Awk		20,000,000.00	20,000,000.00	20,000,000.00+	
Completion of Nig.Red Cross H/qtrs Off		10,000,000.00	10,000,000.00	10,000,000.00+	1,500,000.00
Landscaping of Govt.Off. & Residen.Qtrs		5,000,000.00	5,000,000.00	5,000,000.00+	633,412.50
Housing Estimate Programme I	205,000,000.00			205,000,000.00-	200,393,821.96
Deputy Gov.Residence at Ngene -Amawbia		25,000,000.00	25,000,000.00	25,000,000.00+	18,678,801.60
Rehabilitation of Awka Capital Territory		800,000,000.00	800,000,000.00	800,000,000.00+	
Rehabilitation of Onitsha Township		800,000,000.00	800,000,000.00	800,000,000.00+	
Const.Tunkey Fire Stat/H/way Emerg.Cent.	108,249,832.37			108,249,832.37-	225,866,348.90
Relocation of Onitsha & Awka Prison			250,000,000.00	250,000,000.00+	
Contru.Pub.BuildsANS Pub.Ser.L/G.Areas.	256,567,259.22	200,000,000.00	350,000,000.00	93,432,740.78+	253,963,660.21
<b>Total</b>	<b>763,029,727.00</b>	<b>3,750,000,000.00</b>	<b>4,150,000,000.00</b>	<b>3,386,970,273.00+</b>	<b>837,154,858.23</b>
<b>Note 56- Urban Development</b>					
Design of New Layout Schem/Equip.of Draft		10,000,000.00	10,000,000.00	10,000,000.00+	8,500,000.00
Control of Slum Growth		5,000,000.00	5,000,000.00	5,000,000.00+	
Preparation of Awka & Nnewi Master Plans	18,805,000.00	520,000,000.00	520,000,000.00	501,195,000.00+	28,900,000.00
Land Acquisitions/Compensation for Govt	426,569,960.00	700,000,000.00	700,000,000.00	273,430,040.00+	204,500,000.00
ANSG Land Inform.System (ALIMS)Office	21,520,000.00	100,000,000.00	100,000,000.00	78,480,000.00+	12,000,000.00
Aerial Photography	4,040,000.00	35,000,000.00	35,000,000.00	30,960,000.00+	
Land Survey	366,295.00	20,000,000.00	20,000,000.00	19,633,705.00+	15,400,000.00
Provision of Controls		3,000,000.00	3,000,000.00	3,000,000.00+	
Mapping (Larga & Medium)	550,000.00	3,000,000.00	3,000,000.00	2,450,000.00+	
Production of Co-ordinate systems (GPS)		6,050,000.00	6,050,000.00	6,050,000.00+	
Prov.of Essen.Facil.in Exist.&New St Lay	6,851,038.37	90,000,000.00	90,000,000.00	83,148,961.63+	
Anam.State Urban Develop.Board (ASUDEB)		20,000,000.00	20,000,000.00	20,000,000.00+	7,476,475.25
Equipment for Survey Department		10,000,000.00	10,000,000.00	10,000,000.00+	
Constr.Furnish.&Rehab.of H/qtr.& Zonal Of					2,565,000.00
Monit.&Eval.of the Ministry's activities	1,500,000.00	2,000,000.00	2,000,000.00	500,000.00+	
Pur.of two no. Veh for Surveys Depart.Rep	12,500,000.00	4,500,000.00	4,500,000.00	8,000,000.00-	4,100,000.00
<b>Total</b>	<b>492,702,293.37</b>	<b>1,528,550,000.00</b>	<b>1,528,550,000.00</b>	<b>1,035,847,706.63+</b>	<b>283,441,475.25</b>
<b>Note 57 - Community Development</b>					
Grants to Communities for self help proj		50,000,000.00	50,000,000.00	50,000,000.00+	8,000,000.00
Rural Dev.Day Celebration&Award ofPrizes		6,000,000.00	6,000,000.00	6,000,000.00+	
Re-Estab.of Community Dev.Train.Centre		4,000,000.00	4,000,000.00	4,000,000.00+	
Fire Service Projects	11,000,000.00	250,000,000.00	250,000,000.00	239,000,000.00+	
State Prov.for Nat Rural Co mm.Mobi.Prog.		4,000,000.00	4,000,000.00	4,000,000.00+	
Provision of Project Vehicles	4,000,000.00	8,000,000.00	8,000,000.00	4,000,000.00+	133,173,830.32
Logistics Requirement for Evaluation Dep		4,000,000.00	4,000,000.00	4,000,000.00+	
Purc.&Main.of Drill Equip incld Consult.		40,000,000.00	40,000,000.00	40,000,000.00+	19,197,555.80
Water scheme to Communities via Surf.Wat		350,000,000.00	350,000,000.00	350,000,000.00+	
Anambra state UNICEF Assisted Wat Env.		40,000,000.00	40,000,000.00	40,000,000.00+	110,445,122.70
<b>Total</b>	<b>15,000,000.00</b>	<b>756,000,000.00</b>	<b>756,000,000.00</b>	<b>741,000,000.00+</b>	<b>270,816,508.82</b>
<b>Note 58 - Administration</b>					
Purchase of Law Books		16,500,000.00	16,500,000.00	16,500,000.00+	5,000,000.00
Publicat.of Law Reports of Anambra State	1,400,000.00	3,000,000.00	3,000,000.00	1,600,000.00+	1,388,650.00
Publicat.&Print.of Revis.Laws of Anam.St		5,000,000.00	5,000,000.00	5,000,000.00+	481,000.00
Public Prosecut.Office Buildings Onitsha	37,108,222.76	60,000,000.00	60,000,000.00	22,891,777.24+	50,410,967.01
Robbing Allowance .	4,210,000.00	1,610,000.00	1,610,000.00	2,600,000.00-	19,997,450.00
Attorney General Ceremonial Robe		2,000,000.00	2,000,000.00	2,000,000.00+	6,000,487.55
New Office Blocks for the Min of Justice	41,475,980.56	20,000,000.00	50,000,000.00	8,524,019.44+	2,322,552.07
Office Equipment for the Min of Justice	501,615.00	7,000,000.00	7,000,000.00	6,498,385.00+	3,414,239.33
Legal Consultancy Services	18,816,410.00	80,000,000.00	80,000,000.00	61,183,590.00+	30,000,000.00
Refurbishment of Govt Vehicles	1,583,590.00	2,000,000.00	2,000,000.00	416,410.00+	1,250,000.00
Equipment for the Office of JP		2,000,000.00	2,000,000.00	2,000,000.00+	2,500,000.00
Citizens Rights Directorate		10,000,000.00	10,000,000.00	10,000,000.00+	



	Actual 2008 =N=	Original Budget 2008 =N=	Revised Budget 2008 =N=	Variance 2008 %	Actual 2007 =N=
Office of Public Defenders		2,000,000.00	2,000,000.00	2,000,000.00+	
Purch of Materials/Equip Rev./Sanitation	428,000.00	500,000.00	500,000.00	72,000.00+	
Prov.of Fur.&Equip.for Offices& Quarters	14,620,636.00	20,000,000.00	20,000,000.00	5,379,364.00+	12,728,274.00
Human Resources Development	18,348,560.00	30,000,000.00	30,000,000.00	11,651,440.00+	9,542,500.00
Maint.& Prov of Consum.for Comp Center		3,000,000.00	3,000,000.00	3,000,000.00+	
Vehicle Refurbishing(Revolving Loan Sche					69,020.00
Comp.of Per.Records& Prov.of Equip:Pur.Comp		15,000,000.00	15,000,000.00	15,000,000.00+	
Refurbishing of Civil Service Busus		4,000,000.00	4,000,000.00	4,000,000.00+	
Civil Service Staff Club/Recreation Cent		10,000,000.00	10,000,000.00	10,000,000.00+	
Rehab.of Conf. Hall &other Parts of Secr	6,992,634.37	7,000,000.00	7,000,000.00	7,365.63+	
Generator/Plant House		17,000,000.00	17,000,000.00	17,000,000.00+	
Building of Public Service Office	900,000.00	10,000,000.00	10,000,000.00	9,100,000.00+	
Maintenance of Secretariat Complex					1,691,315.00
Provision of Public Address System		1,000,000.00	1,000,000.00	1,000,000.00+	
Construction of New Secretariat Complex	556,987,214.95	650,000,000.00	650,000,000.00	93,012,785.05+	538,947,320.07
General Consultancy Services	23,875,000.00	50,000,000.00	50,000,000.00	26,125,000.00+	54,875,000.00
Comp Maint.& Extension of Real Estate Pr		8,000,000.00	8,000,000.00	8,000,000.00+	
Prov.of Accommodation & Dev of Pen Brd		10,000,000.00	10,000,000.00	10,000,000.00+	
Improvement of SSG's Office Complex	290,000.00	9,000,000.00	9,000,000.00	8,710,000.00+	4,459,245.00
Purchase of Fax & PABX (First Phase)		1,000,000.00	1,000,000.00	1,000,000.00+	
Rev.&Furn.of Qtr for top Pol.Off. Holder		47,000,000.00	47,000,000.00	47,000,000.00+	2,250.00
Pur.of Veh.for top Civil Servan&Pol.hold	405,845,888.05	470,000,000.00	620,000,000.00	214,154,111.95+	457,089,314.00
Enquir.Recoveries&Publica.o f White Paper	3,407,000.00	6,000,000.00	6,000,000.00	2,593,000.00+	2,665,000.00
Build.of Guest House at Awka and Onitsha		4,000,000.00	4,000,000.00	4,000,000.00+	
Build.of Off.Blocks for Polit.Off.Hold.	1,000,000.00	8,000,000.00	8,000,000.00	7,000,000.00+	346,790.00
Pur.&Maint.of Gen.for Commissioners Qtrs		5,000,000.00	5,000,000.00	5,000,000.00+	
Computerization of SSG's Office					9,759,694.00
Pur.of Off.Equip.&Fur.forBureaux underSSG	4,185,800.00	5,000,000.00	5,000,000.00	814,200.00+	10,226,144.00
Lagos Liaison/Pur.of Vehec./Cap.Asset.		20,000,000.00	20,000,000.00	20,000,000.00+	80,000.00
Reconstr./Renov./Comp.of Abj&Lag.Off.	50,000,000.00	50,000,000.00	50,000,000.00		
Furn &Equip.of Abj.&Lagos Liasion Offices		10,000,000.00	10,000,000.00	10,000,000.00+	
Beautif.L/scap.&Furn.of Govt House Awka		2,000,000.00	2,000,000.00	2,000,000.00+	
Renovation/Ext. of the Govt House Clinic		5,000,000.00	5,000,000.00	5,000,000.00+	
Construction of Office Block	3,500,000.00	14,000,000.00	14,000,000.00	10,500,000.00+	1,100,000.00
Provision of Furniture/Equipment	2,875,000.00	4,000,000.00	4,000,000.00	1,125,000.00+	1,625,000.00
Provision of Press Equipment		2,000,000.00	2,000,000.00	2,000,000.00+	1,733,500.00
Procurement of 3 No Vehicles	7,000,000.00	7,000,000.00	7,000,000.00		
Inter-State Boundary Demarcation	51,076,100.00	6,000,000.00	6,000,000.00	45,076,100.00-	12,707,076.00
PRS Monitoring Activities		2,000,000.00	2,000,000.00	2,000,000.00+	
Christian and Moslem Pilgrimages	4,633,000.00	50,000,000.00	50,000,000.00	45,367,000.00+	
Government House Projects	107,075,510.04	450,000,000.00	450,000,000.00	342,924,489.96+	278,920,154.86
Prov. of Security/Communication Equipment	28,350,000.00	100,000,000.00	100,000,000.00	71,650,000.00+	30,688,601.50
Purchase of Govt. House Equip.& Furniture	21,997,444.00	100,000,000.00	100,000,000.00	78,002,556.00+	113,188,500.00
NYSC Permanent Orientation Camp		30,000,000.00	30,000,000.00	30,000,000.00+	27,535,130.00
State Vigilante Service/Security	74,956,680.00	100,000,000.00	100,000,000.00	25,043,320.00+	47,700,000.00
Special Mandate Projects		100,000,000.00	100,000,000.00	100,000,000.00+	
Government House Project Implementation		5,000,000.00	5,000,000.00	5,000,000.00+	1,500,000.00
Government House Guest House Building	31,015,280.62	10,000,000.00	10,000,000.00	21,015,280.62-	5,649,000.00
Special Emergency Intervention Fund		200,000,000.00	200,000,000.00	200,000,000.00+	
State Emergency Maintenance Agency	4,800,000.00	50,000,000.00	50,000,000.00	45,200,000.00+	2,638,600.00
Information & Communication Tech.(ICT)	12,590,000.00	120,000,000.00	120,000,000.00	107,410,000.00+	49,937,750.00
Social Reorientation Pro.&activities	17,486,670.00	20,000,000.00	20,000,000.00	2,513,330.00+	
Prov.of Material/Equip motorcycle Riders	16,738,000.00	20,000,000.00	20,000,000.00	3,262,000.00+	
Testing Equip & Acces for Petroleum Pric		20,000,000.00	20,000,000.00	20,000,000.00+	
Govt Assist. to TRACAS	18,700,000.00	50,000,000.00	50,000,000.00	31,300,000.00+	
Dev of Vehicle Inspection Ground VIOs		5,000,000.00	5,000,000.00	5,000,000.00+	
Street Lighting in Urban Centres		100,000,000.00	100,000,000.00	100,000,000.00+	
Traffic Light in Awk Osha Nnewi Ek & Ih		20,000,000.00	20,000,000.00	20,000,000.00+	
Airport Project (Commitment Fund)	2,180,000.00	500,000,000.00	500,000,000.00	497,820,000.00+	
Millennium Dev Goal (MDG) in the State	2,430,042,442.21	1,314,000,000.00	1,314,000,000.00	1,116,042,442.21-	
Feasibility Studies & Econ. Investigation	900,000.00	15,000,000.00	15,000,000.00	14,100,000.00+	
State Central Planning Library	75,600.00	3,500,000.00	3,500,000.00	3,424,400.00+	
Gen.Statist.Studies for Pri.Data Collect	283,900.00	5,000,000.00	5,000,000.00	4,716,100.00+	4,308,650.00
Publica.of Annual Statistical Year Book	200,000.00	2,000,000.00	2,000,000.00	1,800,000.00+	3,569,600.00
UNICEF Assisted PME: GCCC Provision	124,697,410.50	138,000,000.00	138,000,000.00	13,302,589.50+	150,301,386.00

Anambra State Government of Nigeria

	Actual 2008	Original Budget 2008	Revised Budget 2008	Variance 2008	Actual 2007
	=N=	=N=	=N=	=N=	=N=
UNFPA Supported Population/Dev	19,000,000.00	57,000,000.00	57,000,000.00	38,000,000.00+	251,000.00
Project Monitoring/Evaluation		3,000,000.00	3,000,000.00	3,000,000.00+	335,840.00
Computerization of Data Base Office		4,000,000.00	4,000,000.00	4,000,000.00+	2,180,000.00
Publication and Dissemination of SEEDS	10,968,500.00	5,000,000.00	5,000,000.00	5,968,500.00-	
UNDP Human Development Programme		10,000,000.00	10,000,000.00	10,000,000.00+	
State Committee on Food and Nutrition	9,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00-	
State Emerg. Mag. Agency Pro. Activ.(GCCC)	1,000,000.00	20,000,000.00	20,000,000.00	19,000,000.00+	450,000.00
Anal.&Dissemi.State data -2006 CWIS	51,982,749.85			51,982,749.85-	
Estab.of LEEDS IILGAs and Furnishing Equ		5,000,000.00	5,000,000.00	5,000,000.00+	
GCCC for EU-Water&Sanitation Sector Rcf		60,000,000.00	60,000,000.00	60,000,000.00+	110,314,521.32
Source for Prog. Assit.-Fed.&UN Agency.	130,000.00	3,000,000.00	3,000,000.00	2,870,000.00+	3,200,000.00
Estab.of State Staist Agency/Bureau of S		5,000,000.00	5,000,000.00	5,000,000.00+	
GCCC - Community Soc Dev Project(WB)	100,000,000.00		100,000,000.00		
Civil Service Commission Projects		70,000,000.00	70,000,000.00	70,000,000.00+	
State Independent Election Project		200,000,000.00	200,000,000.00	200,000,000.00+	
Elections		200,000,000.00	200,000,000.00	200,000,000.00+	19,000,000.00
Purchase of Vehicles		5,000,000.00	5,000,000.00	5,000,000.00+	
Purchase of Office Equipment		6,000,000.00	6,000,000.00	6,000,000.00+	
Monitor of Cap prj & Computerization of Au		3,000,000.00	3,000,000.00	3,000,000.00+	
Renovation and Expansion of Office		10,000,000.00	10,000,000.00	10,000,000.00+	
Renovation & Exp of Off Block SAG fo LG		3,000,000.00	3,000,000.00	3,000,000.00+	
Procurement of Gen Set & Vehicle		7,000,000.00	7,000,000.00	7,000,000.00+	
Purch. of Office Equip & Furn for SAG LG		5,000,000.00	5,000,000.00	5,000,000.00+	
Construction of 2 no. office block	10,418,625.00	60,000,000.00	60,000,000.00	49,581,375.00+	
Extension of Office Accommodation		5,000,000.00	5,000,000.00	5,000,000.00+	
Purchase of Office Equip & Computerization	1,263,500.00	7,000,000.00	7,000,000.00	5,736,500.00+	
Purchase of Vehicles 3 No. Vehicle		15,000,000.00	15,000,000.00	15,000,000.00+	
Procurement of Office Furn & Gen Set	440,000.00	5,000,000.00	5,000,000.00	4,560,000.00+	
Inspection and Monitoring of LGs		15,000,000.00	15,000,000.00	15,000,000.00+	
Town Union Election	4,330,000.00	5,000,000.00	5,000,000.00	670,000.00+	
Legislature Library		20,000,000.00	20,000,000.00	20,000,000.00+	
Pur.of Security Gadgets Close-cute Scanners		12,000,000.00	12,000,000.00	12,000,000.00+	
Completion of Water Fountain with Logo		2,000,000.00	2,000,000.00	2,000,000.00+	
Medical Equipment		10,000,000.00	10,000,000.00	10,000,000.00+	
Procurement of Computers and Accessories		5,000,000.00	5,000,000.00	5,000,000.00+	
Furnishing and Renovation of Legis. Qtrs	166,430,140.00	200,000,000.00	200,000,000.00	33,569,860.00+	
Purchase of Office Equipment		5,000,000.00	5,000,000.00	5,000,000.00+	
Constr. of Bungalow to House Restaurant		10,000,000.00	10,000,000.00	10,000,000.00+	
Purchase of Utility Vehicle		15,000,000.00	15,000,000.00	15,000,000.00+	
Prov.of Light around Legislative Build.		4,500,000.00	4,500,000.00	4,500,000.00+	
Furnish.Legislative Admin.Block.		300,000,000.00	300,000,000.00	300,000,000.00+	
Fuel Dump.		5,000,000.00	5,000,000.00	5,000,000.00+	
Training		10,000,000.00	10,000,000.00	10,000,000.00+	
Rehab.& Renovation of Guest house		150,000,000.00	150,000,000.00	150,000,000.00+	
Constituency Project	300,000,000.00	300,000,000.00	300,000,000.00		
3 No. Laptop		600,000.00	600,000.00	600,000.00+	
High Court & Magistrate Court Buildings		100,000,000.00	100,000,000.00	100,000,000.00+	
Judiciary Libraries		21,200,000.00	21,200,000.00	21,200,000.00+	339,700.00
Modern Courting Recording Equipment		19,600,000.00	19,600,000.00	19,600,000.00+	
Refurb.of old Gen Set & Purc.of new ones		10,000,000.00	10,000,000.00	10,000,000.00+	
Customary Court Buildings		30,000,000.00	30,000,000.00	30,000,000.00+	
Quarters for Judges & Magistrates		50,000,000.00	50,000,000.00	50,000,000.00+	
Furniture & equip.for Courts & Quarters		100,000,000.00	100,000,000.00	100,000,000.00+	
Medical Treatment Abroad ( Judges)		20,000,000.00	20,000,000.00	20,000,000.00+	
Customary Court of Appeal Building		14,000,000.00	14,000,000.00	14,000,000.00+	
Customary Court of Appeal Law Library		8,000,000.00	8,000,000.00	8,000,000.00+	
Purchase/Installation of Gen Set		10,000,000.00	10,000,000.00	10,000,000.00+	
Qtrs for Hon.Presid Hon.Judges&other Staf		48,000,000.00	48,000,000.00	48,000,000.00+	
Fur./Equip.for Courts Qtrs &Purch.of Veh		40,000,000.00	40,000,000.00	40,000,000.00+	
Hon. Judges's Robes		6,000,000.00	6,000,000.00	6,000,000.00+	
Provision of Judicial Service Comm Proj		12,000,000.00	12,000,000.00	12,000,000.00+	11,502,601.00
Furnishing and Office Equipment		8,000,000.00	8,000,000.00	8,000,000.00+	7,708,160.00
Official Quarters		10,000,000.00	10,000,000.00	10,000,000.00+	
<b>Total</b>	<b>4,828,113,103.91</b>	<b>7,605,010,000.00</b>	<b>7,885,010,000.00</b>	<b>3,056,896,896.09+</b>	<b>2,113,631,982.71</b>

**SCHEDULE OF DETAILED REVENUE**

	SH	Actual 2008	Original Budget 2008	Revised Budget 2008	Variance 2008	Actual 2007
<b>HEAD 401: TAXES</b>						
<b>HEAD: 401090201</b>		=N=	=N=	=N=	=N=	=N=
<b>BOARD OF INTERNAL REVENUE</b>						
Pools Betting Tax	1	2,126,553.72	4,500,000.00	4,500,000.00	2,373,446.28-	6,415,854.01
Pay As You Earn (Cash)	2	1,431,895,498.38	849,750,000.00	849,750,000.00	582,145,498.38+	559,774,729.10
Pay As You Earn (A/V)	3	142,746,668.82	400,000,000.00	400,000,000.00	257,253,331.18-	47,103,888.76
Direct Assessment Tax (Current)	4	179,759,607.43	650,000,000.00	650,000,000.00	470,240,392.57-	128,108,685.38
Direct Assessment Arrears	5	4,180,171.09	11,000,000.00	11,000,000.00	6,819,828.91-	1,374,032.57
Tax Collection Agent Debit	6	2,860,098.85	3,000,000.00	3,000,000.00	139,901.15-	1,541,534.14
Penalties	7	13,920,839.74	5,000,000.00	5,000,000.00	8,920,839.74+	4,098,872.23
Entertainment Tax	8	2,239,984.48			2,239,984.48+	
With-Holding Tax	9	438,006,010.38	700,000,000.00	700,000,000.00	261,993,989.62-	213,934,962.50
Mortuary Tax	10	245,664.19	1,000,000.00	1,000,000.00	754,335.81-	
Social Function Tax	11	613,200.00			613,200.00+	
Development Tax	12	19,793,484.30	50,000,000.00	50,000,000.00	30,206,515.70-	4,595,910.32
Ozo Title Tax	13	4,497.50			4,497.50+	
Education Levy Tax	14	290,310.00			290,310.00+	
Commercial Road Users Tax	16	747,631.73	20,000,000.00	20,000,000.00	19,252,368.27-	
Capital Gains Tax	17	39,148,628.85	15,000,000.00	15,000,000.00	24,148,628.85+	4,859,236.26
Infrastructural Dev and Maint Le	18	995,214.00	5,000,000.00	5,000,000.00	4,004,786.00-	
Container Levy	19	507,053.43	50,000,000.00	50,000,000.00	49,492,946.57-	
<b>Total: 401090201</b>		<b>2,280,081,116.89</b>	<b>2,764,250,000.00</b>	<b>2,764,250,000.00</b>	<b>484,168,883.11-</b>	<b>971,807,705.27</b>
<b>HEAD: 401090202</b>						
<b>MINISTRY OF AGRICULTURE</b>						
Cattle Tax (Veterinary)	1	6,675,184.00	5,000,000.00	5,000,000.00	1,675,184.00+	5,610,810.00
Reg. of Poultry Houses and Hatch	2		20,000.00	20,000.00	20,000.00-	
<b>Total: 401090202</b>		<b>6,675,184.00</b>	<b>5,020,000.00</b>	<b>5,020,000.00</b>	<b>1,655,184.00+</b>	<b>5,610,810.00</b>
<b>Total: TAXES</b>		<b>2,286,756,300.89</b>	<b>2,769,270,000.00</b>	<b>2,769,270,000.00</b>	<b>482,513,699.11-</b>	<b>977,418,515.27</b>
<b>HEAD 402: FINE &amp; FEES</b>						
<b>HEAD: 402090201</b>						
<b>GOVERNMENT HOUSE</b>						
Fees from Government House Clinic	1	851,860.00	120,000.00	120,000.00	731,860.00+	596,880.00
<b>Total: 402090201</b>		<b>851,860.00</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>731,860.00+</b>	<b>596,880.00</b>
<b>HEAD: 402090202</b>						
<b>AUDIT DEPARTMENT</b>						
Renewal Fees	1	420,500.00	18,000.00	18,000.00	402,500.00+	255,100.00
Registration of External Auditor	2		20,000.00	20,000.00	20,000.00-	106,060.00
<b>Total: 402090202</b>		<b>420,500.00</b>	<b>38,000.00</b>	<b>38,000.00</b>	<b>382,500.00+</b>	<b>361,160.00</b>
<b>HEAD: 402090203</b>						
<b>LOCAL GOVERNMENT AUDIT</b>						
Local Government Audit Fees	1	1,050.00	1,575,000.00	1,575,000.00	1,573,950.00-	500.00
<b>Total: 402090203</b>		<b>1,050.00</b>	<b>1,575,000.00</b>	<b>1,575,000.00</b>	<b>1,573,950.00-</b>	<b>500.00</b>
<b>HEAD: 402090204</b>						
<b>BOARD OF INTERNAL REVENUE</b>						
Gaming Commission Pools Propriet	1	8,100.00	50,000.00	50,000.00	41,900.00-	
Pools Agents Application Form Fe	2		30,000.00	30,000.00	30,000.00-	
Gaming House Form Fees	3	625,490.00	20,000.00	20,000.00	605,490.00+	
Casino Form Fees	4	32,500.00	20,000.00	20,000.00	12,500.00+	
Identification of Motor Vehicles	5	13,367,970.00	110,000,000.00	110,000,000.00	96,632,030.00-	12,473,640.66
Drivers License Test	6	2,158,923.30	10,000,000.00	10,000,000.00	7,841,076.70-	4,842,070.00
<b>Total: 402090204</b>		<b>16,192,983.30</b>	<b>120,120,000.00</b>	<b>120,120,000.00</b>	<b>103,927,016.70-</b>	<b>17,315,710.66</b>
<b>HEAD: 402090205</b>						
<b>MINISTRY OF AGRICULTURE</b>						
Veterinary Health Certificate	1	299,420.00			299,420.00+	
Palm Oil Produce Inspection	2	1,500.00	2,000,000.00	2,000,000.00	1,998,500.00-	
Palm Kernel Produce Inspection	3	9,285.00	1,000,000.00	1,000,000.00	990,715.00-	
Produce Inspection - Others	4	10,894,560.00	6,000,000.00	6,000,000.00	4,894,560.00+	
<b>Total: 402090205</b>		<b>11,204,765.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>2,204,765.00+</b>	
	SH	Actual	Original	Revised	Variance	Actual

Anambra State Government of Nigeria

	SH	Actual 2008	Original Budget 2008	Revised Budget 2008	Variance 2008	Actual 2007
<b>HEAD: 402090206</b>						
<b>FORESTRY DEPARTMENT</b>						
Forestry Offences	2	80,162.00	40,000.00	40,000.00	40,162.00+	8,360.00
Others	3	54,900.00	1,000.00	1,000.00	53,900.00+	1,320,569.52
<b>Total: 402090206</b>		<b>135,062.00</b>	<b>41,000.00</b>	<b>41,000.00</b>	<b>94,062.00+</b>	<b>1,328,929.52</b>
<b>HEAD: 402090207</b>						
<b>MINISTRY OF EDUCATION</b>						
Vocational Centre	1	1,196,900.00			1,196,900.00+	
Registration of Private Schools	2	1,235,105.00	1,000,000.00	1,000,000.00	235,105.00+	
Renewal of Private Schools	3	3,010,503.89	2,500,000.00	2,500,000.00	510,503.89+	867,000.00
Application Fee for Private School	4	535,500.00	900,000.00	900,000.00	364,500.00-	
Inter-State Transfer of Students	5	141,750.00	600,000.00	600,000.00	458,250.00-	512,857.00
Transfer from Private to Public	6	278,000.00	1,500,000.00	1,500,000.00	1,222,000.00-	360,140.00
Sport Levy	7	1,190,697.00	5,000,000.00	5,000,000.00	3,809,303.00-	128,500.00
<b>Total: 402090207</b>		<b>7,588,455.89</b>	<b>11,500,000.00</b>	<b>11,500,000.00</b>	<b>3,911,544.11-</b>	<b>1,868,497.00</b>
<b>HEAD: 402090208</b>						
<b>MINISTRY OF YOUTH &amp; SPORTS</b>						
Registration of Youth Clubs & Or	1	167,060.00	100,000.00	100,000.00	67,060.00+	360,000.00
<b>Total: 402090208</b>		<b>167,060.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>67,060.00+</b>	<b>360,000.00</b>
<b>HEAD: 402090209</b>						
<b>STATE EDUCATION COMMISSION</b>						
Tuition Fees (Secondary)	1	260,548,711.49	400,155,000.00	400,155,000.00	139,606,288.51-	362,011,089.59
Equipment Fees	2	145,050.00			145,050.00+	932,367.58
Sports Levy	5	3,099,815.00	5,000,000.00	5,000,000.00	1,900,185.00-	5,600,674.09
<b>Total: 402090209</b>		<b>263,793,576.49</b>	<b>405,155,000.00</b>	<b>405,155,000.00</b>	<b>141,361,423.51-</b>	<b>368,544,131.26</b>
<b>HEAD: 402090210</b>						
<b>CIVIL SERVICE COMMISSION</b>						
Civil Service Entrance Examination	1		20,000.00	20,000.00	20,000.00-	
<b>Total: 402090210</b>	3		<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00-</b>	
<b>HEAD: 402090211</b>						
<b>MINISTRY OF FINANCE/BUDGET</b>						
Stamp Duties Penalties	1	26,106,592.70	50,000,000.00	50,000,000.00	23,893,407.30-	31,125,863.20
<b>Total: 402090211</b>		<b>26,106,592.70</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>23,893,407.30-</b>	<b>31,125,863.20</b>
<b>HEAD: 402090212</b>						
<b>MINISTRY OF HEALTH</b>						
Registration of Hospital/Mat	1	1,492,359.00	1,600,000.00	1,600,000.00	107,641.00-	1,899,446.00
Examination Fees to School of Hea	2	20,373,726.00	3,000,000.00	3,000,000.00	17,373,726.00+	49,500.00
Examination Fees-School of Nursing	3	1,246,806.62	3,000,000.00	3,000,000.00	1,753,193.38-	25,000.00
Renewal and Registration of Trad	4		50,000.00	50,000.00	50,000.00-	501,440.00
International Immunization Fees	6	31,350.00	6,000.00	6,000.00	25,350.00+	6,400.00
Pure Water Analysis	8		20,000.00	20,000.00	20,000.00-	
Patent and Proprietary Medicine	9	593,500.00			593,500.00+	
Sale of State Common Entrance For	10	680,700.00	3,200,000.00	3,200,000.00	2,519,300.00-	
Tuition Fees to School of Midwife	11	54,000.00	3,000,000.00	3,000,000.00	2,946,000.00-	292,003.00
Exam Fee to School of Nursing an	12	25,050.00	2,500,000.00	2,500,000.00	2,474,950.00-	122,900.00
Renewal of Hospital and Maternity	13	3,000.00	2,000,000.00	2,000,000.00	1,997,000.00-	
<b>Total: 402090212</b>		<b>24,500,491.62</b>	<b>18,376,000.00</b>	<b>18,376,000.00</b>	<b>6,124,491.62+</b>	<b>2,896,689.00</b>
<b>HEAD: 402090213</b>						
<b>STATE HOSPITAL MGT BOARD</b>						
Medical Examination Fees	1	472,065.00	1,500,000.00	1,500,000.00	1,027,935.00-	99,865.00
Mortuary Fees	2	380,025.00	2,000,000.00	2,000,000.00	1,619,975.00-	439,800.00
Ambulance Fees	3	81,135.00	400,000.00	400,000.00	318,865.00-	46,125.00
Surgery Fees	4	2,174,485.00	2,600,000.00	2,600,000.00	425,515.00-	2,290,689.00
Drug/Injection Fees	5	4,090,433.75	3,500,000.00	3,500,000.00	590,433.75+	3,715,704.00
Laboratory Fees	6	2,433,977.50	2,500,000.00	2,500,000.00	66,022.50-	2,013,327.50
Anti-Natal/Obtri/Gynecology Fees	7	632,652.05	1,500,000.00	1,500,000.00	867,347.95-	660,687.00
Dental Fees	8	1,009,115.00	900,000.00	900,000.00	109,115.00+	1,003,870.00
Bed Fees	9	1,403,980.50	1,000,000.00	1,000,000.00	403,980.50+	1,319,868.00
X-Ray Fees	10	1,027,725.00	1,000,000.00	1,000,000.00	27,725.00+	773,775.00
Miscellaneous	11	1,074,410.00	2,000,000.00	2,000,000.00	925,590.00-	837,863.00

Anambra State Government of Nigeria

	SH	Actual 2008	Original Budget 2008	Revised Budget 2008	Variance 2008	Actual 2007
Medical Certificate	12	206,850.00	240,000.00	240,000.00	33,150.00-	133,810.00
<b>Total: 402090213</b>		<b>14,986,853.80</b>	<b>19,140,000.00</b>	<b>19,140,000.00</b>	<b>4,153,146.20-</b>	<b>13,335,383.50</b>
<b>HEAD: 402090214</b>						
<b>MINISTRY OF JUSTICE</b>						
Administrative and Oath Fees	1	305,548.19	200,000.00	200,000.00	105,548.19+	510,662.00
Income from Investments	2		200,000.00	200,000.00	200,000.00-	
Court Awards	3		2,000.00	2,000.00	2,000.00-	33,000.00
Fiat Fees	4	132,000.00			132,000.00+	1,122,589.00
Trust Fees	5	57,700.00	1,300,000.00	1,300,000.00	1,242,300.00-	264,425.00
Sale of Law Reports and Document	6	1,103,958.19			1,103,958.19+	59,100.00
<b>Total: 402090214</b>		<b>1,599,206.38</b>	<b>1,702,000.00</b>	<b>1,702,000.00</b>	<b>102,793.62-</b>	<b>1,989,776.00</b>
<b>HEAD: 402090215</b>						
<b>JUDICIARY</b>						
Court Fines(High Court and Magistrate)	1	10,652,714.56	900,000.00	900,000.00	9,752,714.56+	6,896,514.52
Court Fines & Traffic Offences	2	450,990.00	10,000.00	10,000.00	440,990.00+	117,020.00
Court Fines: Customary Courts	3	807,085.00	200,000.00	200,000.00	607,085.00+	1,521,260.00
Court Fees	4	35,830,100.42	20,000,000.00	20,000,000.00	15,830,100.42+	31,282,063.50
Probate Fees	5	30,007,295.18	15,000,000.00	15,000,000.00	15,007,295.18+	34,030,195.00
<b>Total</b>		<b>77,748,185.16</b>	<b>36,110,000.00</b>	<b>36,110,000.00</b>	<b>41,638,185.16+</b>	<b>73,847,053.02</b>
<b>HEAD: 402090216</b>						
<b>MIN OF COMERCE &amp; COPERATIVE</b>						
Registration Fee Cooperative Soc	1	1,469,283.33	200,000.00	200,000.00	1,269,283.33+	925,810.00
Co-operative Audit Fees	2	199,122.45	100,000.00	100,000.00	99,122.45+	177,060.00
Reg of Co-operative and Business	3	20,343,874.09	40,000,000.00	40,000,000.00	19,656,125.91-	
Commerce Fees	5	30,000.00	5,000.00	5,000.00	25,000.00+	20,000.00
Tourism Registration Fees	6	45,050.00	300,000.00	300,000.00	254,950.00-	
Hotel Percentage Fees	7		150,000.00	150,000.00	150,000.00-	
Anambra Marketing Company Percen	8	10,000.00	80,000.00	80,000.00	70,000.00-	
Miscellaneous	9	124,800.00			124,800.00+	99,500.00
<b>Total: 402090216</b>		<b>22,222,129.87</b>	<b>40,835,000.00</b>	<b>40,835,000.00</b>	<b>18,612,870.13-</b>	<b>1,222,370.00</b>
<b>HEAD: 402090217</b>						
<b>MIN OF WORKS HOUSING &amp; TRANSP</b>						
Annual Registration of Contractors	1	17,531,695.00	3,200,000.00	3,200,000.00	14,331,695.00+	4,552,351.81
Fees for Tender Documents	2	7,367,000.00	20,000,000.00	20,000,000.00	12,633,000.00-	2,985,270.00
Others (Decongestion)	3	840,500.00	50,000.00	50,000.00	790,500.00+	
Vehicle Inspection Test	4	349,100.00	200,000.00	200,000.00	149,100.00+	1,895,325.00
Annual Renewal of Contractors	5	228,000.00	1,500,000.00	1,500,000.00	1,272,000.00-	
<b>Total: 402090217</b>		<b>26,316,295.00</b>	<b>24,950,000.00</b>	<b>24,950,000.00</b>	<b>1,366,295.00+</b>	<b>9,432,946.81</b>
<b>HEAD: 402090218</b>						
<b>MIN OF INDUSTRY &amp; TECHNOLOG</b>						
<b>HEAD: 402090219</b>						
<b>MIN LANDS SURVEY &amp; URBAN DEV</b>						
Deed Fees App/Reg./Prep.	1	25,931,244.40	35,000,000.00	35,000,000.00	9,068,755.60-	56,375,606.09
Survey Fees	2	4,363,449.06	30,000,000.00	30,000,000.00	25,636,550.94-	18,311,672.43
Non Refundable App Fee Allocation	3	3,552,609.85	30,000,000.00	30,000,000.00	26,447,390.15-	8,988,324.00
Survey School Fees	4	1,000.00	2,000,000.00	2,000,000.00	1,999,000.00-	381,230.00
Plan Approval Fees	5	5,000.00	8,000,000.00	8,000,000.00	7,995,000.00-	64,500.00
Premium on Land	6	59,007,505.38	35,000,000.00	35,000,000.00	24,007,505.38+	63,044,528.57
Consent Fee	7	31,033,707.05	19,000,000.00	19,000,000.00	12,033,707.05+	11,990,266.00
Caution Fee	8	398,996.00	15,000,000.00	15,000,000.00	14,601,004.00-	444,765.00
Fee - I. O. F.	9		5,000,000.00	5,000,000.00	5,000,000.00-	300,000.00
<b>Total: 402090219</b>		<b>124,293,511.74</b>	<b>179,000,000.00</b>	<b>179,000,000.00</b>	<b>54,706,488.26-</b>	<b>159,900,892.09</b>
<b>HEAD: 402090220</b>						
<b>EXAMINATION DEV. CENTRE</b>						
Exam Fees: Teacher Grade II Cert	1	296,870.00	5,000,000.00	5,000,000.00	4,703,130.00-	2,931,475.00
Exam Fees: First School Leaving	2	702,230.00	12,000,000.00	12,000,000.00	11,297,770.00-	2,254,615.00
Exam Fees: Common Entrance Exam	3	14,023,470.00	10,000,000.00	10,000,000.00	4,023,470.00+	6,639,540.00
Common Entrance Examination (SSS)	4	1,347,120.00	1,200,000.00	1,200,000.00	147,120.00+	722,240.00
Examination Fees: Technical School	5		50,000.00	50,000.00	50,000.00-	

Anambra State Government of Nigeria

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Examination Fees: School of Nursing	6		10,000.00	10,000.00	10,000.00-	
Exam Fees: Junior Secondary School	8	72,093,037.55	15,497,000.00	15,497,000.00	56,596,037.55+	13,704,950.00
Exam Fees: Teachers Grade 1 Cert	9		10,000.00	10,000.00	10,000.00-	
Exam Fees: Other Issue of Referr	10	516,951.00	1,000,000.00	1,000,000.00	483,049.00-	997,750.00
Sales of Junior Sec Previous Cer	11	5,186,754.00	6,000,000.00	6,000,000.00	813,246.00-	3,398,763.00
Sale of Common Entrance Exam Qus	12		50,000.00	50,000.00	50,000.00-	
Nursing (Question/Answer)	14		10,000.00	10,000.00	10,000.00-	
Exam Ethics	15	433,100.00	50,000.00	50,000.00	383,100.00+	
Withholding Fees	16		1,000,000.00	1,000,000.00	1,000,000.00-	
<b>Total: 402090220</b>		<b>94,599,532.55</b>	<b>51,877,000.00</b>	<b>51,877,000.00</b>	<b>42,722,532.55+</b>	<b>30,649,333.00</b>
<b>HEAD: 402090221</b>						
<b>BUREAU OF SPECIAL DUTIES</b>						
Market Development Fee	1	600,000.00	16,050,000.00	16,050,000.00	15,450,000.00-	
<b>Total: 402090221</b>	<b>3</b>	<b>600,000.00</b>	<b>16,050,000.00</b>	<b>16,050,000.00</b>	<b>15,450,000.00-</b>	
<b>HEAD: 402090222</b>						
<b>BUREAU OF INFRASTRUCT/RURAL</b>						
Fire Service Fees	1	162,500.00	400,000.00	400,000.00	237,500.00-	
Hire of Plant and Equipment	2		200,000.00	200,000.00	200,000.00-	
Reg & Renewal of Town Union/Soci	3	6,264,000.00	500,000.00	500,000.00	5,764,000.00+	
<b>Total 402 090222</b>		<b>6,426,500.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>5,326,500.00+</b>	
<b>HEAD: 402090223</b>						
<b>MIN OF WOMEN AFFAIRS</b>						
Registration & Renewal of Daycare	1		60,000.00	60,000.00	60,000.00-	1,200,000.00
Amusement Park Fees	2					10,000.00
Day Care Centre Fees	3					
Motherless Babies Fees	4		120,000.00	120,000.00	120,000.00-	
Registration of Voluntary Organization	5	1,280,300.00	500,000.00	500,000.00	780,300.00+	1,750,700.00
Hire of Women Development Centre	6	1,026,000.00	1,600,000.00	1,600,000.00	574,000.00-	410,000.00
Government House Canteen	7		96,000.00	96,000.00	96,000.00-	
<b>Total 402090223</b>		<b>2,306,300.00</b>	<b>2,376,000.00</b>	<b>2,376,000.00</b>	<b>69,700.00-</b>	<b>3,370,700.00</b>
<b>HEAD: 402090224</b>						
<b>MINISTRY OF ENVIRONMENT</b>						
Annual Registration of Contractor	1	15,199,000.00	700,000.00	700,000.00	14,499,000.00+	780,000.00
Fee for Tender Document on Envir	2	300,000.00	1,000,000.00	1,000,000.00	700,000.00-	860,000.00
Other (Environment Decoration)	3	36,709,229.89	4,000,000.00	4,000,000.00	32,709,229.89+	136,000.00
<b>Total 402090224</b>		<b>52,208,229.89</b>	<b>5,700,000.00</b>	<b>5,700,000.00</b>	<b>46,508,229.89+</b>	<b>1,776,000.00</b>
<b>HEAD: 402090225</b>						
<b>BUREAU IGR</b>						
Passenger's Manifest Insurance S	1					7,527,500.00
Route Permit Levy	2					238,330.00
Business Premises Levy	3					14,800,110.60
Emblem Sales	4					25,000.00
Quarry Sand Beach Levy	5					165,000.00
Vertinary and Forestry Inspectio	6					2,139,125.00
New and Used Motor Cycle Levy	7					110,000.00
Commercial Private School Regist	9					2,909,089.00
Produce Inspection Levy	12					5,194,610.00
Fire Safety Certificate and Rene	14					40,500.00
Miscellaneous Market Items Levy	15					100,500.00
Road Decongestion Levy	16					842,200.00
<b>Total: Head 402090225</b>						<b>34,091,964.60</b>
<b>TOTAL: FINE AND FEES</b>		<b>774,269,141.39</b>	<b>994,885,000.00</b>	<b>994,885,000.00</b>	<b>220,615,858.61-</b>	<b>754,014,779.66</b>
<b>HEAD 403: LICENSES</b>						
<b>HEAD: 403090201</b>						
<b>BOARD OF INTERNAL REVENUE</b>						
Pools Proprietor's Licenses	1	5,000.00	600,000.00	600,000.00	595,000.00-	195,850.00
Pools Agents' Licenses	2	26,233.72	250,000.00	250,000.00	223,766.28-	74,079.31
Gaming Houses Licenses	3	95,316.58	50,000.00	50,000.00	45,316.58+	13,300.00
Gaming Machine Licenses	4	17,500.00	20,000.00	20,000.00	2,500.00-	35,000.00

Anambra State Government of Nigeria

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Lotto Nigeria	5	54,000.00	500,000.00	500,000.00	446,000.00-	151,400.00
Motor Vehicle Licenses	6	175,560,045.18	200,000,000.00	200,000,000.00	24,439,954.82-	95,571,826.57
Motor Drivers' Licenses	7	13,697,991.97	126,000,000.00	126,000,000.00	112,302,008.03-	9,280,251.84
<b>Total: 403090201</b>		<b>189,456,087.45</b>	<b>327,420,000.00</b>	<b>327,420,000.00</b>	<b>137,963,912.55-</b>	<b>105,321,707.72</b>
<b>HEAD: 403090202</b>						
<b>MINISTRY OF AGRICULTURE</b>						
Veterinary Licenses	1	71,000.00	50,000.00	50,000.00	21,000.00+	498,310.00
<b>Total: 403090202</b>		<b>71,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>21,000.00+</b>	<b>498,310.00</b>
<b>HEAD: 403090203</b>						
<b>FORESTRY DEPARTMENT</b>						
Forestry Game Licenses	1		50,000.00	50,000.00	50,000.00-	5,360.00
Forestry Licenses	2	421,450.00	400,000.00	400,000.00	21,450.00+	440,200.00
<b>Total 403090203</b>		<b>421,450.00</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>28,550.00-</b>	<b>445,560.00</b>
<b>HEAD: 403090204</b>						
<b>MIN OF COMMERCE &amp; COOPERATIVE</b>						
Petroleum Product Dealers License	1	76,500.00	15,000,000.00	15,000,000.00	14,923,500.00-	
<b>Total 403090204</b>		<b>76,500.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>14,923,500.00-</b>	
<b>HEAD: 403090205</b>						
<b>MIN OF LANDS SURVEY &amp; URBAN</b>						
Temporary Occupation Licenses	1	110,508.00	120,000.00	120,000.00	9,492.00-	
<b>Total 403090205</b>		<b>110,508.00</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>9,492.00-</b>	
<b>HEAD: 403090206</b>						
<b>MINISTRY OF HEALTH</b>						
Patent and Proprietary Licenses	1		3,600,000.00	3,600,000.00	3,600,000.00-	1,484,000.00
<b>Total 403090206</b>			<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00-</b>	<b>1,484,000.00</b>
<b>HEAD: 403090207</b>						
<b>MIN OF INFORMATION &amp; CULTURE</b>						
<b>HEAD: 403090208</b>						
<b>MIN OF WOMEN AFFAIRS</b>						
<b>TOTAL: LICENSES</b>		<b>190,135,545.45</b>	<b>346,640,000.00</b>	<b>346,640,000.00</b>	<b>156,504,454.55-</b>	<b>107,749,577.72</b>
<b>HEAD 404: EARNINGS &amp; SALES</b>						
<b>HEAD: 404090201</b>						
<b>GOVERNMENT HOUSE</b>						
<b>HEAD - 404090202</b>						
<b>LANDS SURVEY &amp; URBAN DEV</b>						
Sale of Maps/Deposits for Plans	1	589,135.00	15,000,000.00	15,000,000.00	14,410,865.00-	568,300.00
Non-State Lands	2	401,150.00	35,000,000.00	35,000,000.00	34,598,850.00-	374,750.00
<b>Total: 404090202</b>		<b>990,285.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>49,009,715.00-</b>	<b>943,050.00</b>
<b>HEAD - 404090203</b>						
<b>SECRETARY TO STATE GOVT</b>						
Identity Cards	1	729,070.00	150,000.00	150,000.00	579,070.00+	2,153,564.27
<b>Total 404090203</b>		<b>729,070.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>579,070.00+</b>	<b>2,153,564.27</b>
<b>HEAD - 404090204</b>						
<b>ANAMBRA STATE LIASON OFFICE</b>						
Identification Letters	2	6,629,350.00	600,000.00	600,000.00	6,029,350.00+	1,665,800.00
<b>Total 404090204</b>		<b>6,629,350.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>6,029,350.00+</b>	<b>1,665,800.00</b>
<b>HEAD - 404090205</b>						
<b>MINISTRY OF AGRICULTURE</b>						
Sale of Eggs & Poultry Investigation	1	1,500.00			1,500.00+	30,010.00
Sale of Meat and Livestock	2	237,390.00			237,390.00+	74,120.00
Sale of Drugs/Health Certificate	3	104,615.00	900,000.00	900,000.00	795,385.00-	1,139,970.00
Sale of Fish and Hire of Fisheries	4	19,000.00	40,000.00	40,000.00	21,000.00-	40,550.00

Anambra State Government of Nigeria

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Sale of Livestock Projects	5	32,000.00	15,000.00	15,000.00	17,000.00+	12,500.00
Sale of Planting Materials (Food	7	85,050.00			85,050.00+	
Sale of Planting Materials (Tree	8	34,050.00			34,050.00+	80,000.00
Sale of Market Garden Produce	9	33,200.00	600,000.00	600,000.00	566,800.00-	412,030.00
Sale of Fertilizer	10	28,848,000.00	500,000.00	500,000.00	28,348,000.00+	73,000,000.00
Sale of Miscellaneous Agric Prod	11					7,000.00
Sale of Insecticides and Agric C	12		20,000.00	20,000.00	20,000.00-	
Other Lands Allocation Earnings	13		30,000.00	30,000.00	30,000.00-	
Repairs of Vehicles Machinery &	14		60,000.00	60,000.00	60,000.00-	
Engineering: Hire of Govt Vehicle	17		300,000.00	300,000.00	300,000.00-	
Rice Project	18	100,000.00	200,000.00	200,000.00	100,000.00-	14,000.00
Others	19					62,100.00
<b>Total 404090205</b>		<b>29,494,805.00</b>	<b>2,665,000.00</b>	<b>2,665,000.00</b>	<b>26,829,805.00+</b>	<b>74,872,280.00</b>
<b>HEAD - 404090206</b>						
<b>FORESTRY DEPARTMENT</b>						
Forestry Produce	1	1,423,420.00	1,000,000.00	1,000,000.00	423,420.00+	1,420,620.00
<b>Total 404090206</b>		<b>1,423,420.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>423,420.00+</b>	<b>1,420,620.00</b>
<b>HEAD - 404090207</b>						
<b>MINISTRY OF EDUCATION</b>						
Sale of Instruction Manuals	3		1,400,000.00	1,400,000.00	1,400,000.00-	
Levy for Furnishing damaged Sec	4		2,000,000.00	2,000,000.00	2,000,000.00-	
<b>Total 404090207</b>			<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00-</b>	
<b>HEAD - 404090208</b>						
<b>STATE EDUCATION COMMISSION</b>						
<b>HEAD - 404090209</b>						
<b>MINISTRY OF FINANCE &amp; BUDGET</b>						
Hire of Government Vehicles	1	175,000.00	300,000.00	300,000.00	125,000.00-	106,000.00
Sale of Boarded Vehicles	2	2,825,100.00	4,000,000.00	4,000,000.00	1,174,900.00-	4,019,110.00
<b>Total 404090209</b>		<b>3,000,100.00</b>	<b>4,300,000.00</b>	<b>4,300,000.00</b>	<b>1,299,900.00-</b>	<b>4,125,110.00</b>
<b>HEAD - 404090210</b>						
<b>BOARD OF INTERNAL REVENUE</b>						
Sale of Drivers/Conductors Budge	2	778,150.00	2,000,000.00	2,000,000.00	1,221,850.00-	
<b>Total 40409 0210</b>		<b>778,150.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,221,850.00-</b>	
<b>HEAD - 404090211</b>						
<b>INFORMATION AND CULTURE</b>						
Video Recording and Publications	1	2,000.00	20,000.00	20,000.00	18,000.00-	8,810.00
Sale of Publications	2	103,050.00	30,000.00	30,000.00	73,050.00+	64,150.00
Hire of State Lighting Equipment	3		20,000.00	20,000.00	20,000.00-	
Hire of Film and Public Address	4		25,000.00	25,000.00	25,000.00-	3,000.00
Cultural Shows	5	3,260.00	20,000.00	20,000.00	16,740.00-	
Registration of Artists G groups	6	44,215.00	6,000.00	6,000.00	38,215.00+	27,000.00
Sale of Photographs	8		5,000.00	5,000.00	5,000.00-	
Graphic Arts Design	9		5,000.00	5,000.00	5,000.00-	1,000.00
<b>Total 404090211</b>		<b>152,525.00</b>	<b>131,000.00</b>	<b>131,000.00</b>	<b>21,525.00+</b>	<b>103,960.00</b>
<b>HEAD - 404090212</b>						
<b>MINISTRY OF INDUSTRY &amp; TECH</b>						
Sale of Publications	1	5,150.00	1,000.00	1,000.00	4,150.00+	450.00
Sale of Industrial Plot Allocation	5		100,000.00	100,000.00	100,000.00-	
<b>Total 404090212</b>		<b>5,150.00</b>	<b>101,000.00</b>	<b>101,000.00</b>	<b>95,850.00-</b>	<b>450.00</b>
<b>HEAD: 404090213</b>						
<b>GOVT PRINTING &amp; STATIONERY</b>						
Printing on Repayment	1	539,450.00	500,000.00	500,000.00	39,450.00+	226,100.00
Sale of Publications	3	61,780.00	200,000.00	200,000.00	138,220.00-	138,390.00
<b>Total 404090213</b>		<b>601,230.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>98,770.00-</b>	<b>364,490.00</b>
<b>HEAD: 404090214</b>						
<b>MINISTRY OF JUSTICE</b>						
Sale of Law Reports and Document	1	88,000.00	1,000,000.00	1,000,000.00	912,000.00-	227,000.00
<b>Total 404090214</b>		<b>88,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>912,000.00-</b>	<b>227,000.00</b>
	SH	Actual	Original	Revised	Variance	Actual



Anambra State Government of Nigeria

		2008	Budget 2008	Budget 2008	2008	2007
		=N=	=N=	=N=	=N=	=N=
<b>HEAD: 404090215</b>						
<b>MINISTRY OF YOUTH &amp; SPORTS</b>						
<b>HEAD: 404090216</b>						
<b>MIN. OF WORKS &amp; TRANSPORT</b>						
Hire of Transport & Crafts	1					72,000.00
Hire of Plants and Transports	4	30,000.00	100,000.00	100,000.00	70,000.00-	188,900.00
<b>Total 404090216</b>		<b>30,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>70,000.00-</b>	<b>260,900.00</b>
<b>HEAD: 404090217</b>						
<b>MIN OF PLANNING &amp; ECON DEV</b>						
Sale of Statistical & Other Publ	1	47,000.00	3,000.00	3,000.00	44,000.00+	
<b>Total 404090217</b>		<b>47,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>44,000.00+</b>	
<b>HEAD: 404090218</b>						
<b>MIN OF WOMEN AFFAIRS</b>						
Volunter Service Agency Earnings	1	650.00	100,000.00	100,000.00	99,350.00-	350.00
Rent on Lease of Women Affairs C	2	188,000.00	150,000.00	150,000.00	38,000.00+	9,000.00
Women Development Centre Hall		144,000.00	1,000,000.00	1,000,000.00	856,000.00-	80,000.00
<b>Total 404090218</b>		<b>332,650.00</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>917,350.00-</b>	<b>89,350.00</b>
<b>HEAD: 404090219</b>						
<b>BUREAU OF IGR</b>						
Sales of Badges and Tags	1					78,550.00
<b>Total - 404090218</b>						<b>78,550.00</b>
<b>TOTAL: EARNINGS AND SALES</b>		<b>44,301,735.00</b>	<b>67,400,000.00</b>	<b>67,400,000.00</b>	<b>23,098,265.00-</b>	<b>86,305,124.27</b>
<b>HEAD 405: RENT ON GOV'T PROP.</b>						
<b>HEAD: 405090201</b>						
<b>MIN OF LANDS SURVEY &amp; URBAN</b>						
Arrears of State Lands Rent	1	572,595.80	56,000,000.00	56,000,000.00	55,427,404.20-	2,535,031.05
Current Year State Lands Rent	2	47,283,016.43	170,000,000.00	170,000,000.00	122,716,983.57-	16,875,746.43
Rent: Senior Staff Quarters	3	28,725.00			28,725.00+	22,665.00
Rent: Junior Staff Quarters	4					1,973.00
Renewal Rent & Penalties for Ren	5	2,550.00	1,500,000.00	1,500,000.00	1,497,450.00-	664,288.96
Application Fees	6	640,570.00	20,000,000.00	20,000,000.00	19,359,430.00-	922,779.00
Computer Fees	7	2,520,435.00	26,000,000.00	26,000,000.00	23,479,565.00-	5,744,552.70
<b>Total 405090201</b>		<b>51,047,892.23</b>	<b>273,500,000.00</b>	<b>273,500,000.00</b>	<b>222,452,107.77-</b>	<b>26,767,036.14</b>
<b>TOTAL: RENT ON GOVT PROPERTY</b>		<b>51,047,892.23</b>	<b>273,500,000.00</b>	<b>273,500,000.00</b>	<b>222,452,107.77-</b>	<b>26,767,036.14</b>
<b>HEAD 406: INTEREST REP. &amp; DIV</b>						
<b>HEAD: 406090201</b>						
<b>MINISTRY OF FINANCE</b>						
Dividends	1	81,841,632.23	400,000,000.00	400,000,000.00	318,158,367.77-	124,840,994.75
Interest on Short Term Loans/Dep	2	487,749,321.81	300,000,000.00	300,000,000.00	187,749,321.81+	222,915,692.04
<b>Total 406090201</b>		<b>569,590,954.04</b>	<b>700,000,000.00</b>	<b>700,000,000.00</b>	<b>130,409,045.96-</b>	<b>347,756,686.79</b>
<b>TOTAL: INTEREST REPAYMT &amp; DIV</b>		<b>569,590,954.04</b>	<b>700,000,000.00</b>	<b>700,000,000.00</b>	<b>130,409,045.96-</b>	<b>347,756,686.79</b>
<b>HEAD 407: REIMBURSEMENTS</b>						
<b>HEAD: 407090201</b>						
<b>HEAD OF SERVICE</b>						
Group Personnel Accident Insurance	1		20,000.00	20,000.00	20,000.00-	
<b>Total 407090201</b>			<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00-</b>	
<b>HEAD: 407090202</b>						
<b>MIN OF FINANCE AND BUDGET</b>						
Initial/Monthly Pensions and Gr	1		60,000,000.00	60,000,000.00	60,000,000.00-	28,548,554.31
<b>Total 407090202</b>			<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00-</b>	<b>28,548,554.31</b>
<b>HEAD: 407090203</b>						
<b>MIN OF WORKS AND TRANSPORT</b>						
Petrol Trading Account	2		55,000.00	55,000.00	55,000.00-	58,200.00

Anambra State Government of Nigeria

	SH	Actual 2008	Original Budget 2008	Revised Budget 2008	Variance 2008	Actual 2007
		=N=	=N=	=N=	=N=	=N=
Project Accounts	3					1,250,000,000.00
<b>Total 407090202</b>			55,000.00	55,000.00	55,000.00-	1,250,058,200.00
<b>TOTAL: REIMBURSEMENT</b>			60,075,000.00	60,075,000.00	60,075,000.00-	1,278,606,754.31
<b>HEAD 408: MISCELLANEOUS</b>						
<b>HEAD: 408090201</b>						
<b>MINISTRY OF FINANCE</b>						
Overpayment Recovered	1	198,547,416.52	40,000,000.00	40,000,000.00	158,547,416.52+	149,033,173.59
Deductions from Contractors - 2.	4	345,717,573.77	737,830,000.00	737,830,000.00	392,112,426.23-	335,801,583.26
Sundry Recoveries	5	734,495.82	10,000,000.00	10,000,000.00	9,265,504.18-	54,010,067.72
Others	6	1,430,854.12	400,000.00	400,000.00	1,030,854.12+	183,252,920.67
Salaries Refunds	8	67,943,965.08			67,943,965.08+	92,097,232.22
Pension Refunds	9	52,296,091.10			52,296,091.10+	70,207,433.61
Park/Market Fees - Local Government	10	79,355,288.35			79,355,288.35+	63,577,971.20
<b>TOTAL: HEAD 408090201</b>		746,025,684.76	788,230,000.00	788,230,000.00	42,204,315.24-	947,980,382.27
<b>HEAD: 408090202</b>						
<b>BTL - DEPOSITS 1201 - 1300</b>						
Personnel Accident Group Ins	1	48,461.99			48,461.99+	28,750.27
Magistrate Courts Deposits	3					1,956,743.63
Rents paid to Courts-Tenants for	4					3,268.30
Customary Courts Deposits	6	60.00			60.00+	367,331.00
Forestry Royalties	7					101,600.00
Nigerian Union of Pensions	8	11,612,164.64			11,612,164.64+	53,317,284.46
Nigerian Union of Teachers	9	1,568,661.36			1,568,661.36+	3,582,960.41
Non Tutorial Staff Union	10	2,070,040.00			2,070,040.00+	1,150,000.00
Trade Union Subscriptions	11	1,329,703.61			1,329,703.61+	
Miscellaneous Deposits (Station	13	393,215.75			393,215.75+	71,670,755.70
<b>TOTAL: BTL DEPOSITS 1201 -1300</b>		17,022,307.35			17,022,307.35+	132,178,693.77
<b>HEAD: 408090203</b>						
<b>BTL - ADVANCES 1301 - 1330</b>						
Personal Salaries	1					900.00
Recoveries - Vehicle Advances	5	1,905,000.00			1,905,000.00+	27,250,945.00
Vehicle Refurbishing Revolving L	6					500,000.00
<b>TOTAL: BTL ADVANCES</b>		1,905,000.00			1,905,000.00+	27,751,845.00
<b>HEAD 408090204</b>						
<b>BTL - TRADING ACCOUNT</b>						
Conduct of Examinations	1	34,834,610.00			34,834,610.00+	17,824,900.00
<b>TOTAL: BTL TRADING ACCOUNT</b>		34,834,610.00			34,834,610.00+	17,824,900.00
<b>HEAD: 408090205</b>						
<b>BTL ACCOUNT WITH CORPORATION</b>						
Nigerian Ports Authority	1	282,400.22			282,400.22+	
Post And Telecommunications	2	712,500.00			712,500.00+	
Nigerian Electric Power Authority	4	1,231,934.03			1,231,934.03+	722,681.66
Anambra Staff Housing Loan Scheme	8					70,010,336.68
NUPC	9					960,282.00
Staff Housing Scheme	10	298,701.26			298,701.26+	
Value Added Tax	12	663,569,700.84			663,569,700.84+	590,515,852.29
Ndi Olu Community Bank	13					104,247.52
Nig. National Shipping Line Ltd	14	35,335.84			35,335.84+	
Withholding Tax	15	661,424,803.18			661,424,803.18+	590,571,081.67
Loans Repayment Tracas	17	18,596,000.00			18,596,000.00+	44,192,000.00
<b>TOTAL: BTL ACCT WITH CORP.</b>		1,346,814,533.13			1,346,814,533.13+	1,297,076,481.82
<b>HEAD: 408090206</b>						
<b>BTL - NIGERIAN GOV'T 1501-1600</b>						
<b>HEAD: 408090208</b>						
<b>BTL OTHER CURRENT ACCOUNT</b>						
Dishonored Cheques	1	745,751.33			745,751.33+	9,613,594.60

	SH	Actual 2008	Original Budget 2008	Revised Budget 2008	Variance 2008	Actual 2007
		=N=	=N=	=N=	=N=	=N=
<b>TOTAL: OTHER CURRENT ACCT</b>		745,751.33			745,751.33+	9,613,594.60
<b>TOTAL: MISCELLANEOUS RECPTS</b>		2,147,347,886.57	788,230,000.00	788,230,000.00	1,359,117,886.57+	2,432,425,897.46
<b>HEAD - 409090201</b>						
<b>MINISTRY OF FINANCE</b>						
Statutory Allocation	1	31,359,698,380.38	24,000,000,000.00	27,181,800,000.00	4,177,898,380.38+	25,407,374,481.20
<b>Total 409090201</b>		31,359,698,380.38	24,000,000,000.00	27,181,800,000.00	4,177,898,380.38+	25,407,374,481.20
<b>TOTAL: STATUTORY ALLOCATION</b>		31,359,698,380.38	24,000,000,000.00	27,181,800,000.00	4,177,898,380.38+	25,407,374,481.20
<b>SUMMARY</b>						
<b>INTERNALLY GENERATED REV</b>		6,063,449,455.57	6,000,000,000.00	6,000,000,000.00	63,449,455.57+	6,023,865,075.31
<b>STATUTORY ALLOCATION</b>		31,359,698,380.38	24,000,000,000.00	27,181,800,000.00	4,177,898,380.38+	25,407,374,481.20
<b>GRAND TOTAL</b>		37,423,147,835.95	30,000,000,000.00	33,181,800,000.00	4,241,347,835.95+	31,431,239,556.51

## SCHEDULE OF PERSONNEL AND OVERHEAD EXPENDITURE

	SH	Actual 2008	Original Budget 2008	Revised Budget 2008	Variance Amount	Actual 2007
<b>OFFICE OF EXECUTIVE GOVERNOR</b>						
<b>HEAD: 412090201</b>						
Personnel Cost	1	181,460,026.21	265,000,000.00	265,000,000.00	83,539,973.79+	155,748,977.26
Travel & Transport	2	158,447,259.49	300,000,000.00	300,000,000.00	141,552,740.51+	90,624,220.00
Utility Services	3	6,753,314.90	14,000,000.00	14,000,000.00	7,246,685.10+	8,201,892.17
Telephone and Telegraph Services	4	2,297,352.00	10,000,000.00	10,000,000.00	7,702,648.00+	2,439,500.00
Stationery	5	3,982,465.00	10,689,130.00	10,689,130.00	6,706,665.00+	3,456,462.00
Maint. of Office Furniture and E	6	14,357,090.00	30,000,000.00	30,000,000.00	15,642,910.00+	9,612,395.00
Maint of Motor Vehicles & Capita	7	127,065,433.28	140,000,000.00	140,000,000.00	12,934,566.72+	71,196,739.33
Consultancy Services	8	2,618,000.00			2,618,000.00-	
Grants Contributions & Subvention	9	7,000.00	20,000,000.00	20,000,000.00	19,993,000.00+	2,200,000.00
Training & Staff Development	10	2,650,650.00	15,000,000.00	15,000,000.00	12,349,350.00+	1,937,076.09
Entertainment & Hospitality	11	2,602,100.00	20,000,000.00	20,000,000.00	17,397,900.00+	11,090,590.00
Miscellaneous Expenses	12	286,805,600.56	330,000,000.00	330,000,000.00	42,944,399.44+	220,681,727.70
Contr./Subventions to International	13					20,456,000.00
Motor Vehicle/Cycle/Bicycle Allo cation	14					257,000.00
Common Services	15		60,000,000.00	60,000,000.00	60,000,000.00+	2,500.00
Hospitality Gifts	16	124,272,000.00	160,000,000.00	160,000,000.00	35,728,000.00+	101,167,650.00
Lodge/Guest Houses	17	26,332,150.00	20,000,000.00	20,000,000.00	6,332,150.00-	9,348,395.00
Special Security Services	18	2,833,861,908.75	2,700,000,000.00	4,000,000,000.00	1,166,138,091.25+	2,046,644,600.00
<b>Sub-total: Overheads</b>		<b>3,592,302,323.98</b>	<b>3,829,689,130.00</b>	<b>5,129,689,130.00</b>	<b>1,537,386,806.02+</b>	<b>2,599,316,747.29</b>
<b>Total Recurrent Expenditure</b>		<b>3,773,762,350.19</b>	<b>4,094,689,130.00</b>	<b>5,394,689,130.00</b>	<b>1,620,926,779.81+</b>	<b>2,755,065,724.55</b>
<b>SPECIAL DUTIES</b>						
<b>HEAD: 412090203</b>						
Personnel Cost	1	24,736.25	10,752,580.00	10,752,580.00	10,727,843.75+	
Travel & Transport	2	414,280.00	220,000.00	220,000.00	194,280.00-	55,790.00
Utility Services	3	37,280.00	98,000.00	98,000.00	60,720.00+	2,000.00
Telephone & Telegraph Services	4	3,000.00	185,000.00	185,000.00	182,000.00+	13,950.00
Stationery	5	179,805.00	418,000.00	418,000.00	238,195.00+	110,800.00
Maint. of Office Furniture & Equip	6	235,050.00	152,000.00	152,000.00	83,050.00-	124,030.00
Maint of Motor Vehicle & Capital	7	1,024,360.00	1,260,000.00	1,260,000.00	235,640.00+	410,760.00
Training & Staff Development	10	46,000.00	150,000.00	150,000.00	104,000.00+	
Entertainment & Hospitality	11	43,100.00	235,000.00	235,000.00	191,900.00+	63,030.00
Miscellaneous Expenses	12	4,068,495.00	2,282,000.00	2,282,000.00	1,786,495.00-	3,466,467.00
<b>Sub-Total: Overheads</b>		<b>6,051,370.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>1,051,370.00-</b>	<b>4,246,827.00</b>
<b>Total Recurrent Expenditure</b>		<b>6,076,106.25</b>	<b>15,752,580.00</b>	<b>15,752,580.00</b>	<b>9,676,473.75+</b>	<b>4,246,827.00</b>
<b>OFFICE OF THE DEPUTY GOVERNOR</b>						
<b>HEAD: 413090201</b>						
Personnel Cost	1	28,099,563.75	47,500,000.00	47,500,000.00	19,400,436.25+	30,926,787.55
Travel & Transport	2	19,428,727.84	30,000,000.00	30,000,000.00	10,571,272.16+	17,537,181.00
Utility Services	3	6,226,656.00	15,000,000.00	15,000,000.00	8,773,344.00+	6,763,636.00
Telephone & Telegraph Services	4	503,050.00	2,000,000.00	2,000,000.00	1,496,950.00+	563,580.00
Stationery	5	864,320.00	5,000,000.00	5,000,000.00	4,135,680.00+	844,880.00
Maint of Office Furniture & Equipment	6	531,205.00	10,000,000.00	10,000,000.00	9,468,795.00+	1,253,760.00
Maint of Motor Vehicles & Capita	7	12,261,489.97	25,000,000.00	25,000,000.00	12,738,510.03+	11,542,913.23
Consultancy Services	8	37,250.00			37,250.00-	
Grants Contributions & Subvention	9	620,000.00	8,000,000.00	8,000,000.00	7,380,000.00+	2,265,000.00
Training & Staff Development	10	91,800.00	5,000,000.00	5,000,000.00	4,908,200.00+	88,900.00
Entertainment & Hospitality	11	1,289,840.00	5,000,000.00	5,000,000.00	3,710,160.00+	1,656,010.00
Miscellaneous Expenses	12	6,963,130.00	20,000,000.00	20,000,000.00	13,036,870.00+	6,226,049.00
Motor Vehicle/Cycle/Bicycle Allo	14		2,000,000.00	2,000,000.00	2,000,000.00+	
Common Services	15					10,000,000.00
Hospitality Gifts	16	15,000.00	3,000,000.00	3,000,000.00	2,985,000.00+	707,000.00
Lodge/Guest Houses	17	7,330,000.00	20,000,000.00	20,000,000.00	12,670,000.00+	8,796,000.00
<b>Sub - Total Overhead:</b>		<b>56,162,468.81</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>93,837,531.19+</b>	<b>68,244,909.23</b>
<b>Total Recurrent Expenditure</b>		<b>84,262,032.56</b>	<b>197,500,000.00</b>	<b>197,500,000.00</b>	<b>113,237,967.44+</b>	<b>99,171,696.78</b>
<b>OFFICE OF THE SSG</b>						
<b>HEAD 414090201</b>						
Personnel Cost	1	110,787,240.26	130,000,000.00	130,000,000.00	19,212,759.74+	160,626,268.03
Travel & Transport	2	5,307,077.00	4,000,000.00	4,000,000.00	1,307,077.00-	11,909,201.00
Utility Services	3	348,220.00	1,000,000.00	1,000,000.00	651,780.00+	1,229,053.00
Telephone & Telegraph Services	4	2,997,000.00	1,000,000.00	3,000,000.00	3,000.00+	311,740.00

Anambra State Government of Nigeria

	SH	Actual 2008 =N=	Original Budget 2008 =N=	Revised Budget 2008 =N=	Variance Amount =N=	Actual 2007 =N=
Stationery	5	1,558,020.00	2,000,000.00	2,000,000.00	441,980.00+	5,910,500.00
Maint. of Office Furniture & Equ	6	405,980.00	3,000,000.00	3,000,000.00	2,594,020.00+	2,791,325.00
Maint of Motor Vehicles & Capita	7	22,426,069.25	20,000,000.00	22,500,000.00	73,930.75+	16,476,329.00
Consultancy Services	8					2,100.00
Training & Staff Development	10	1,350,000.00	1,000,000.00	1,400,000.00	50,000.00+	1,825,225.00
Entertainment & Hospitality	11	6,473,016.00	10,000,000.00	10,000,000.00	3,526,984.00+	2,260,630.00
Miscellaneous Expenses	12	70,775,704.13	48,000,000.00	148,000,000.00	77,224,295.87+	39,193,585.18
Common Services	15	143,500,314.00	90,000,000.00	190,000,000.00	46,499,686.00+	78,239,865.50
Hospitality Gifts	16	2,705,000.00	5,000,000.00	5,000,000.00	2,295,000.00+	2,715,000.00
Lodge/Guest Houses	17	858,890.00	1,000,000.00	1,000,000.00	141,110.00+	1,125,340.00
Special Security Services	18	15,216,400.00	14,000,000.00	109,100,000.00	93,883,600.00+	7,068,000.00
<b>Sub - Total Overhead</b>		<b>273,921,690.38</b>	<b>200,000,000.00</b>	<b>500,000,000.00</b>	<b>226,078,309.62+</b>	<b>171,057,893.68</b>
<b>Total Recurrent Expenditure</b>		<b>384,708,930.64</b>	<b>330,000,000.00</b>	<b>630,000,000.00</b>	<b>245,291,069.36+</b>	<b>331,684,161.71</b>
<b>ABUJA LIAISON OFFICE</b>						
<b>HEAD: 414090202</b>						
Personnel Cost	1	2,245,146.26	17,200,000.00	17,200,000.00	14,954,853.74+	1,807,648.55
Travel & Transport	2	2,211,070.00	4,000,000.00	4,000,000.00	1,788,930.00+	923,470.00
Utility Services	3	1,617,260.00	2,500,000.00	2,500,000.00	882,740.00+	577,850.00
Telephone & Telegraph Services	4	447,915.00	1,000,000.00	1,000,000.00	552,085.00+	114,000.00
Stationery	5	933,400.00	1,000,000.00	1,000,000.00	66,600.00+	87,480.00
Maint of Office Furniture & Equi	6	620,830.00	2,000,000.00	2,000,000.00	1,379,170.00+	93,050.00
Maint of Motor Vehicles & Capita	7	1,614,470.00	3,000,000.00	3,000,000.00	1,385,530.00+	1,341,543.00
Consultancy Services	8					400,000.00
Training & Staff Development	10	33,270.00	700,000.00	700,000.00	666,730.00+	66,000.00
Entertainment and Hospitality	11	116,990.00	300,000.00	300,000.00	183,010.00+	22,350.00
Miscellaneous Expenses	12	994,720.00	2,000,000.00	2,000,000.00	1,005,280.00+	545,580.00
Hospitality Gifts	16	438,300.00	1,000,000.00	1,000,000.00	561,700.00+	100,000.00
Lodge/Guest Houses	17	1,955,375.00	4,000,000.00	4,000,000.00	2,044,625.00+	542,050.00
Special Security Services	18	38,000.00	500,000.00	500,000.00	462,000.00+	140,000.00
<b>Sub-Total Overhead</b>		<b>11,021,600.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>10,978,400.00+</b>	<b>4,953,373.00</b>
<b>Total Recurrent Expenditure</b>		<b>13,266,746.26</b>	<b>39,200,000.00</b>	<b>39,200,000.00</b>	<b>25,933,253.74+</b>	<b>6,761,021.55</b>
<b>LAGOS LIAISON OFFICE</b>						
<b>HEAD:414090203</b>						
Personnel Cost	1	18,204,839.29	11,038,390.00	11,038,390.00	7,166,449.29-	15,485,371.81
Travel & Transport	2	1,923,090.00	2,100,000.00	2,100,000.00	176,910.00+	2,827,030.20
Utility Services	3	227,520.00	1,000,000.00	1,000,000.00	772,480.00+	286,250.00
Telephone & Telegraph Services	4	57,300.00	500,000.00	500,000.00	442,700.00+	11,650.00
Stationery	5	61,260.00	1,000,000.00	1,000,000.00	938,740.00+	251,990.00
Maint of Office Furniture & Equi	6	90,220.00	1,500,000.00	1,500,000.00	1,409,780.00+	1,148,749.60
Maint of Motor Vehicles & Capita	7	2,691,229.90	3,000,000.00	3,000,000.00	308,770.10+	2,797,225.00
Consultancy Services	8					9,100.00
Training & Staff Development	10	15,500.00	500,000.00	500,000.00	484,500.00+	1,716,640.00
Entertainment & Hospitality	11	100,000.00	500,000.00	500,000.00	400,000.00+	166,790.00
Miscellaneous Expenses	12	35,300.00	3,000,000.00	3,000,000.00	2,964,700.00+	182,990.00
Common Services	15	911,300.00	400,000.00	400,000.00	511,300.00-	608,900.00
Hospitality Gifts	16	48,000.00	1,000,000.00	1,000,000.00	952,000.00+	678,800.00
Lodge/Guest Houses	17	569,300.00	1,500,000.00	1,500,000.00	930,700.00+	333,530.00
<b>Sub Total - Overhead</b>		<b>6,730,019.90</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>9,269,980.10+</b>	<b>11,019,644.80</b>
<b>Total Recurrent Expenditure</b>		<b>24,934,859.19</b>	<b>27,038,390.00</b>	<b>27,038,390.00</b>	<b>2,103,530.81+</b>	<b>26,505,016.61</b>
<b>KADUNA LIAISON OFFICE</b>						
<b>HEAD: 412090204</b>						
<b>OFFICE OF THE HEAD OF SERVICE</b>						
<b>HEAD: 415090201</b>						
Personnel Cost	1	140,760,032.94	151,000,000.00	151,000,000.00	10,239,967.06+	131,939,469.31
Travel & Transport	2	2,540,983.00	3,000,000.00	3,000,000.00	459,017.00+	3,210,945.00
Utility Service	3	4,521,670.00	4,000,000.00	4,000,000.00	521,670.00-	1,304,470.00
Telephone and Telegraph Services	4	1,567,211.00	200,000.00	200,000.00	1,367,211.00-	266,940.00
Stationery	5	694,320.00	2,000,000.00	2,000,000.00	1,305,680.00+	1,583,465.00
Maintenance of Office Furniture/	6	899,640.00	3,000,000.00	3,000,000.00	2,100,360.00+	2,205,850.00
Majnt of Motor Vehicles/Capital Assets	7	3,031,098.00	4,000,000.00	4,000,000.00	968,902.00+	2,352,678.00
Consultancy Services	8					2,950.00
Grants Contribution and Subvention	9					3,500.00

Anambra State Government of Nigeria

	SH	Actual 2008	Original Budget 2008	Revised Budget 2008	Variance Amount	Actual 2007
		=N=	=N=	=N=	=N=	=N=
				7,600,000.00	2,974,990.00-	4,121,550.00
Training and Staff Development	10	10,574,990.00	7,600,000.00	1,400,000.00	616,100.00+	414,215.00
Entertainment and Hospitality	11	783,900.00	1,400,000.00	7,000,000.00	860,854.00-	10,984,250.00
Miscellaneous Expenses	12	7,860,854.00	2,000,000.00	2,000,000.00	107,000.00+	3,095,200.00
Common Services	15	1,893,000.00	2,000,000.00	2,000,000.00	121,500.00-	55,000.00
Hospitality Gifts	16	2,121,500.00	2,000,000.00			272,120.00
Lodge/Guest Houses	17					28,000.00
Special Security Services	18			36,200,000.00	289,166.00-	29,901,133.00
Sub-Total Overhead		36,489,166.00	36,200,000.00	36,200,000.00	9,950,801.06+	161,840,602.31
Total Recurrent		177,249,198.94	187,200,000.00	187,200,000.00		
<b>MINISTRY OF AGRICULTURE</b>						
<b>HEAD: 416090201</b>						
Personnel Cost	1	213,999,518.37	176,734,800.00	176,734,800.00	37,264,718.37-	190,898,966.45
Travel & Transport	2	373,990.00	1,800,000.00	1,800,000.00	1,426,010.00+	2,005,753.00
Utility Services	3	205,680.44	250,000.00	250,000.00	44,319.56+	1,100,735.00
Telephone and Telegraph Services	4	32,500.00	100,000.00	100,000.00	67,500.00+	5,000.00
Stationery	5	382,518.00	80,000.00	80,000.00	302,518.00-	309,995.00
Maint of Office Furniture and Eq	6	191,540.00	1,100,000.00	1,100,000.00	908,460.00+	223,650.00
Main. of Motor Vehicle & Capital	7	1,237,720.00	1,700,000.00	1,700,000.00	462,280.00+	1,175,719.00
Training & Staff Development	10	35,000.00			35,000.00-	
Entertainment Hospitality	11	243,215.00	200,000.00	200,000.00	43,215.00-	222,000.00
Miscellaneous Expenses	12	2,761,685.65	1,700,000.00	1,700,000.00	1,061,685.65-	563,530.00
Common Services	15	49,000.00	20,000.00	20,000.00	29,000.00-	62,000.00
Hospitality Gifts	16		50,000.00	50,000.00	50,000.00+	76,000.00
Lodge/Guest Houses	17					600,000.00
Special Security Services	18			7,000,000.00	1,487,150.91+	7,077,382.00
Sub - Total Overhead		5,512,849.09	7,000,000.00	7,000,000.00	35,777,567.46-	197,976,348.4
Total Recurrent Expenditure		219,512,367.46	183,734,800.00	183,734,800.00		
<b>MIN.COMM. IND. &amp; TOURISM</b>						
<b>HEAD: 417090201</b>						
Personnel Cost	1	81,738,407.29	88,540,290.00	88,540,290.00	6,801,882.71+	81,798,153
Transport And Traveling	2	2,247,100.00	2,000,000.00	2,000,000.00	247,100.00-	1,302,070
Utility Services	3	136,800.00	200,000.00	200,000.00	63,200.00+	15,000
Telephone and Telegraph Services	4	284,946.00	400,000.00	400,000.00	115,054.00+	300.61
Stationery	5	743,372.00	900,000.00	900,000.00	156,628.00+	778.82
Maint. Office Furniture/Equipment	6	201,600.00	400,000.00	400,000.00	198,400.00+	109.30
Maint. of Motor Vehicle/Capital	7	1,868,142.00	2,000,000.00	2,000,000.00	131,858.00+	1,590.0
Consultancy Services	8	47,250.00	100,000.00	100,000.00	52,750.00+	
Grants Contribution and Subvention	10	5,000.00	100,000.00	100,000.00	95,000.00+	14,
Training and Staff Development	11	224,845.00	200,000.00	200,000.00	24,845.00-	206,
Entertainment and Hospitality	12	2,370,196.00	350,000.00	350,000.00	2,020,196.00-	1,192
Miscellaneous Expenses	13	1,168,176.00	3,600,000.00	3,600,000.00	2,431,824.00+	1,417
Motor Vehicle/Cycle/Bicycle Allo	15	193,000.00			193,000.00-	
Common Services	16		200,000.00	200,000.00	200,000.00+	2
Hospitality Gifts	17		50,000.00	50,000.00	50,000.00+	
Gov't Lodge/Guest Houses	18	123,000.00			123,000.00-	
Sub Total Overhead		9,613,427.00	10,500,000.00	10,500,000.00	886,573.00+	6,9
Total Recurrent Expenditure		91,351,834.29	99,040,290.00	99,040,290.00	7,688,455.71+	88,7
<b>MINISTRY OF EDUCATION</b>						
<b>HEAD: 418090201</b>						
Personnel Cost	1	101,435,506.10	95,000,000.00	95,000,000.00	6,435,506.10-	93
Transport And Traveling	2	146,040.00	600,000.00	600,000.00	453,960.00+	
Utility Service Electricity	3	9,700.00	400,000.00	400,000.00	390,300.00+	
Telephone And Postal Services	4	3,200.00	50,000.00	50,000.00	46,800.00+	
Stationery And Minor Office Expe	5	153,180.00	900,000.00	900,000.00	746,820.00+	
Maint. Of Office Furniture & Equ	6	256,080.00	250,000.00	250,000.00	6,080.00-	
Maint. Of Veh. & Capital Assets	7	2,561,875.00	1,700,000.00	1,700,000.00	861,875.00-	
Consultancy Services	8		30,000.00	30,000.00	30,000.00+	
Grants and Subvention	9		30,000.00	30,000.00	30,000.00+	
Training and Staff Development	10	4,000.00	800,000.00	800,000.00	796,000.00+	
Entertainment and Hospitality	11	505,968.00	500,000.00	500,000.00	5,968.00-	
Miscellaneous Expenses	12	4,775,884.00	800,000.00	800,000.00	3,975,884.00-	

Anambra State Government of Nigeria

	SH	Actual 2008 =N=	Original Budget 2008 =N=	Revised Budget 2008 =N=	Variance Amount =N=	Actual 2007 =N=
Contribution/Subventions to Int'	13	526,000.00	20,000.00	20,000.00	506,000.00+	
Motor Vehicle/Cycle/Bicycle Allo	14		300,000.00	300,000.00	300,000.00+	
Common Services	15		30,000.00	30,000.00	30,000.00+	
Hospitality Gifts	16	7,500.00	30,000.00	30,000.00	22,500.00	
Lodge/Guest Houses	17		30,000.00	30,000.00	30,000.00+	
Special Security Services	18		30,000.00	30,000.00	30,000.00+	
<b>Sub-Total Overhead</b>		<b>8,949,427.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>2,449,427.00-</b>	<b>10,870,200.00</b>
<b>Total Recurrent Expenditure</b>		<b>110,384,933.10</b>	<b>101,500,000.00</b>	<b>101,500,000.00</b>	<b>8,884,933.10-</b>	<b>104,419,490.42</b>
<b>EXAMINATION DEVELOPMENT CENTRE</b>						
<b>HEAD: 418090202</b>						
Personnel Cost	1	14,497,511.04	15,600,000.00	15,600,000.00	1,102,488.96+	13,661,053.88
<b>Total Recurrent Expenditure</b>		<b>14,497,511.04</b>	<b>15,600,000.00</b>	<b>15,600,000.00</b>	<b>1,102,488.96+</b>	<b>13,661,053.88</b>
<b>UNIVERSAL BASIC EDUCATION</b>						
<b>HEAD: 418090203</b>						
Personnel Cost		2,452,290.38	28,000,000.00	28,000,000.00	25,547,709.62+	3,484,259.53
Travel & Transport			450,000.00	450,000.00	450,000.00+	
Utility Services			40,000.00	40,000.00	40,000.00+	
Telephone & Telegraph Services			30,000.00	30,000.00	30,000.00+	
Stationery			190,000.00	190,000.00	190,000.00+	
Maint. of Office Furniture & Equ			100,000.00	100,000.00	100,000.00+	
Maint. of Vehicle & Capital Asse			940,000.00	940,000.00	940,000.00+	
Consultancy Services			50,000.00	50,000.00	50,000.00+	
Training & Staff Development			700,000.00	700,000.00	700,000.00+	
Entertainment & Hospitality			80,000.00	80,000.00	80,000.00+	
Miscellaneous Expenses			270,000.00	270,000.00	270,000.00+	
Hospitality Gifts			100,000.00	100,000.00	100,000.00+	
Lodge/Guest Houses			50,000.00	50,000.00	50,000.00+	
<b>Sub Total Overhead</b>			<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00+</b>	
<b>Total Recurrent Expenditure</b>		<b>2,452,290.38</b>	<b>31,000,000.00</b>	<b>31,000,000.00</b>	<b>28,547,709.62+</b>	<b>3,484,259.53</b>
<b>MINISTRY OF FIN.&amp;ECONOMIC DEV</b>						
<b>HEAD :419090201</b>						
Personnel Cost	1	155,413,746.77	166,000,000.00	166,000,000.00	10,586,253.23+	167,289,098.00
Transport and Traveling	2	3,267,290.00	2,512,500.00	2,512,500.00	754,790.00-	2,987,162.67
Utility Services	3	75,800.00	192,000.00	192,000.00	116,200.00+	165,000.00
Telephone and Telegraph Services	4	242,860.00	192,000.00	192,000.00	50,860.00-	195,730.00
Stationery	5	1,612,660.00	2,976,000.00	2,976,000.00	1,363,340.00+	4,970,999.38
Maintenance of Office Furniture/	6	1,438,900.00	2,368,000.00	2,368,000.00	929,100.00+	1,576,430.00
Maintenance of Motor Veh & Capit	7	1,556,525.00	3,760,000.00	3,760,000.00	2,203,475.00+	2,564,785.62
Grants Contributions and Subven	9					12,000.00
Training and Staff Development	10	2,319,450.00	640,000.00	640,000.00	1,679,450.00-	2,409,350.00
Entertainment and Hospitality	11	154,400.00	176,500.00	176,500.00	22,100.00+	259,600.00
Miscellaneous Expenses	12	3,704,191.26	2,864,000.00	2,864,000.00	840,191.26-	3,924,037.27
Contribution/Subv. to Internatio	13	15,000.00			15,000.00-	160.00
Common Services	15	145,799.54	320,000.00	320,000.00	174,200.46+	
Hospitality Gifts	16					250,000.00
Special Security Services	18					41,834.46
Bank Charges	19	408,072,203.43			408,072,203.43-	191,287,464.64
<b>Sub-Total Overhead</b>		<b>422,605,079.23</b>	<b>16,001,000.00</b>	<b>16,001,000.00</b>	<b>406,604,079.23-</b>	<b>210,644,554.04</b>
<b>Total Recurrent Expenditure</b>		<b>578,018,826.00</b>	<b>182,001,000.00</b>	<b>182,001,000.00</b>	<b>396,017,826.00-</b>	<b>377,933,652.04</b>
<b>OFFICE OF THE ACCOUNTANT GEN.</b>						
<b>HEAD: 419090202</b>						
Personnel Cost	1	402,529.62			402,529.62-	21,621.70
Transport and Traveling	2	4,192,294.43	3,570,000.00	3,570,000.00	622,294.43-	3,256,050.00
Utility Services	3	266,000.00	390,000.00	390,000.00	124,000.00+	220,000.00
Telephone and Telegraph Services	4	215,375.00	370,000.00	370,000.00	154,625.00+	180,260.00
Stationery	5	1,762,480.00	2,000,000.00	2,000,000.00	237,520.00+	1,695,250.00
Maint. of Office Furniture/Equip	6	442,020.00	590,000.00	590,000.00	147,980.00+	301,320.00
Maint of Motor Vehicle & Capital	7	1,520,450.00	2,144,000.00	2,144,000.00	623,550.00+	1,338,385.00
Consultancy Services	8					142,760.00
Training and Staff Development	10	959,225.42	1,420,000.00	1,420,000.00	460,774.58+	
Entertainment and Hospitality	11	151,410.00	220,000.00	220,000.00	68,590.00+	106,660.00
Miscellaneous Expenses	12	2,117,665.00	2,076,900.00	2,076,900.00	40,765.00-	1,402,737.63

Anambra State Government of Nigeria

	SH	Actual 2008 =N=	Original Budget 2008 =N=	Revised Budget 2008 =N=	Variance Amount =N=	Actual 2007 =N=
Contribution/Subv. to Internatio	13					512,800.00
Hospitality Gifts	16		220,000.00	220,000.00	220,000.00+	
<b>Sub-Total Overhead</b>		11,626,919.85	13,000,900.00	13,000,900.00	1,373,980.15+	9,156,222.63
<b>Total Recurrent Expenditure</b>		12,029,449.47	13,000,900.00	13,000,900.00	971,450.53+	9,177,844.33
<b>BOARD OF INTERNA REVENUE</b>						
<b>HEAD: 419090203</b>						
Personnel Cost	1	131,772,362.88	132,730,000.00	132,730,000.00	957,637.12+	103,063,120.10
Transport and Traveling	2	862,780.00	1,200,000.00	1,200,000.00	337,220.00+	20,030.00
Utility Services	3	98,590.00	200,000.00	200,000.00	101,410.00+	81,570.09
Telephone and Telegraph Services	4	423,500.00	400,000.00	400,000.00	23,500.00-	252,760.00
Stationery	5	1,132,005.00	1,300,000.00	1,300,000.00	167,995.00+	1,314,077.20
Maint of Office Furniture and Eq	7	1,393,100.00	2,000,000.00	2,000,000.00	606,900.00+	1,701,234.00
Maint of Motor Vehicles & Capita	9	2,055,135.00	3,000,000.00	3,000,000.00	944,865.00+	1,888,724.05
Consultancy Services	10	10,000.00			10,000.00-	
Grants Contribution and Subvent	11	65,000.00	200,000.00	200,000.00	135,000.00+	130,275.00
Training and Staff Development	12	6,840.00	500,000.00	500,000.00	493,160.00+	66,000.00
Entertainment and Hospitality	13	364,750.00	500,000.00	500,000.00	135,250.00+	273,730.00
Miscellaneous Expenses	14	46,300.00	100,000.00	100,000.00	53,700.00+	14,200.00
Contributions/Subv. to Internati	15	10,000.00			10,000.00-	
<b>Sub-Total Overhead</b>		6,468,000.00	9,400,000.00	9,400,000.00	2,932,000.00+	5,742,600.34
<b>Total Recurrent Expenditure</b>		138,240,362.88	142,130,000.00	142,130,000.00	3,889,637.12+	108,805,720.44
<b>MINISTRY OF HEALTH</b>						
<b>HEAD: 420090201</b>						
Personnel Cost	1	169,937,165.77	186,400,000.00	186,400,000.00	16,462,834.23+	216,477,988.51
Transport and Traveling	2	1,368,500.00	1,952,000.00	1,952,000.00	583,500.00+	1,348,600.00
Utility Services	3	172,900.00	234,000.00	234,000.00	61,100.00+	45,000.00
Telephone and Telegraph Services	4	17,000.00	116,000.00	116,000.00	99,000.00+	17,022.80
Stationery	5	837,695.00	950,000.00	950,000.00	112,305.00+	545,510.00
Maintenance of Office Furniture/	6	642,090.00	1,170,000.00	1,170,000.00	527,910.00+	257,545.00
Maint of Motor Veh and Capital A	7	1,885,029.75	2,000,000.00	2,000,000.00	114,970.25+	2,856,205.00
Consultancy Services	8	99,750.00	112,000.00	112,000.00	12,250.00+	8,650.00
Grants Contribution & Subventio	9	95,700.00	112,000.00	112,000.00	16,300.00+	10,000.00
Training and Staff Development	10	454,000.00	1,300,000.00	1,300,000.00	846,000.00+	68,700.00
Entertainment and Hospitality	11	958,910.00	1,134,000.00	1,134,000.00	175,090.00+	862,280.00
Miscellaneous Expenses	12	3,314,365.25	4,026,000.00	4,026,000.00	711,634.75+	3,172,010.00
Contribution/Subv. to Internatio	13	290,000.00			290,000.00-	
Common Services	15	82,700.00	98,000.00	98,000.00	15,300.00+	43,380.00
Hospitality Gifts	16	158,860.00	196,000.00	196,000.00	37,140.00+	106,065.00
Lodge/Guest Houses	17	3,000.00			3,000.00-	
<b>Sub - Total Overhead</b>		10,380,500.00	13,400,000.00	13,400,000.00	3,019,500.00+	9,340,967.80
<b>Total Recurrent Expenditure</b>		180,317,665.77	199,800,000.00	199,800,000.00	19,482,334.23+	225,818,956.31
<b>STATE HOSPITAL MGT BOARD</b>						
<b>HEAD: 420090202</b>						
Personnel Cost	1	859,794,305.76	999,714,000.00	999,714,000.00	139,919,694.24+	719,582,139.52
Transport and Traveling	2	227,755.00	510,000.00	510,000.00	282,245.00+	250,400.00
Utility Services	3		80,000.00	80,000.00	80,000.00+	
Telephone and Telegraph Services	4		50,000.00	50,000.00	50,000.00+	
Stationery	5	147,335.00	200,000.00	200,000.00	52,665.00+	76,660.00
Maint. of Office Furniture & Equ	6	100,370.00	720,000.00	720,000.00	619,630.00+	80,830.00
Maint. of Motor Vehicle/Capital	7	636,589.00	1,870,000.00	1,870,000.00	1,233,411.00+	726,365.00
Consultancy Services	8	7,800.00			7,800.00-	
Grants Contribution & Subventio	9	18,000.00			18,000.00-	
Training and Staff Development	10		620,000.00	620,000.00	620,000.00+	4,000.00
Entertainment and Hospitality	11	113,460.00	200,000.00	200,000.00	86,540.00+	212,220.00
Miscellaneous Expenses	12	310,460.00	500,000.00	500,000.00	189,540.00+	263,605.00
Hospitality Gifts	16		50,000.00	50,000.00	50,000.00+	
<b>Sub - Total Overhead</b>		1,561,769.00	4,800,000.00	4,800,000.00	3,238,231.00+	1,614,080.00
<b>Total Recurrent Expenditure</b>		861,356,074.76	1,004,514,000.00	1,004,514,000.00	143,157,925.24+	721,196,219.52



Anambra State Government of Nigeria

	SH	Actual 2008	Original Budget 2008	Revised Budget 2008	Variance Amount	Actual 2007
		=N=	=N=	=N=	=N=	=N=
<b>MIN.OF BASIC INFRA WAT RES&amp;COM</b>						
<b>HEAD: 421090201</b>						
Personnel Cost	1	55,247,231.01	64,000,000.00	64,000,000.00	8,752,768.99+	55,636,885.37
Travel & Transport	2	2,319,760.00	2,000,000.00	2,000,000.00	319,760.00-	1,735,350.00
Utility Services	3	249,250.00	150,000.00	150,000.00	99,250.00-	113,900.00
Stationery	5	251,775.00	300,000.00	300,000.00	48,225.00+	114,970.00
Maint. of Office Furniture & Equ	6	50,160.00	120,000.00	120,000.00	69,840.00+	56,400.00
Maint. of Motor Vehicle & Capita	7	1,296,500.00	1,200,000.00	1,200,000.00	96,500.00-	885,980.00
Training & Staff Development	10		120,000.00	120,000.00	120,000.00+	
Entertainment & Hospitality	11	335,320.00	90,000.00	90,000.00	245,320.00-	27,360.00
Miscellaneous Expenses	12	2,077,960.00	2,020,000.00	2,020,000.00	57,960.00-	1,364,480.00
Lodge/Guest Houses	17	733,000.00			733,000.00-	
<b>Sub - Total Overhead</b>		<b>7,313,725.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>1,313,725.00-</b>	<b>4,298,440.00</b>
<b>Total Recurrent Expenditure</b>		<b>62,560,956.01</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>7,439,043.99+</b>	<b>59,935,325.37</b>
<b>STATE INDEPEN. ELECTORAL COMM.</b>						
<b>HEAD: 422090201</b>						
Personnel Cost	1		30,000,000.00	30,000,000.00	30,000,000.00+	
Transport and Traveling	2	560,500.00	2,300,000.00	2,300,000.00	1,739,500.00+	293,080.00
Utility Services	3	390,575.00	1,300,000.00	1,300,000.00	909,425.00+	2,063,190.00
Telephone and Telegraph Services	4	186,000.00	2,000,000.00	2,000,000.00	1,814,000.00+	266,500.00
Stationery	5	66,960.00	1,500,000.00	1,500,000.00	1,433,040.00+	264,770.00
Maintenance of Furniture and Equ	6	568,305.00	2,550,000.00	2,550,000.00	1,981,695.00+	632,700.00
Maint of Motor Vehicle /Capital A	7	173,820.00	2,800,000.00	2,800,000.00	2,626,180.00+	638,760.00
Consultancy Services	8		800,000.00	800,000.00	800,000.00+	76,420.00
Grants Contribution and Subvent	9					121,000.00
Training and Staff Development	10	392,500.00	5,500,000.00	5,500,000.00	5,107,500.00+	191,840.00
Entertainment and Hospitality	11	725,200.00	2,000,000.00	2,000,000.00	1,274,800.00+	932,490.00
Miscellaneous Expenses	12	8,417,620.00	10,000,000.00	10,000,000.00	1,582,380.00+	7,671,180.00
Contribution to International Or	13		500,000.00	500,000.00	500,000.00+	
Common Services	15	1,718,000.00	3,000,000.00	3,000,000.00	1,282,000.00+	2,426,000.00
Hospitality Gifts	16	34,000.00	700,000.00	700,000.00	666,000.00+	20,100.00
Special Security Services	18	1,168,050.00	5,050,000.00	5,050,000.00	3,881,950.00+	1,103,300.00
<b>Sub Total - Overhead</b>		<b>14,401,530.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>25,598,470.00+</b>	<b>16,701,330.00</b>
<b>Total Recurrent Expenditure</b>		<b>14,401,530.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>55,598,470.00+</b>	<b>16,701,330.00</b>
<b>MIN. OF INFORMATION &amp; CULTURE</b>						
<b>HEAD: 423090201</b>						
Personnel Cost		59,019,484.85	52,000,000.00	52,000,000.00	7,019,484.85-	45,916,316.72
Transport and Traveling		23,747,190.00	2,600,000.00	2,600,000.00	21,147,190.00-	2,039,257.50
Utility Services		291,135.00	100,000.00	100,000.00	191,135.00-	101,500.00
Telephone and Postal Services		308,060.00	350,000.00	350,000.00	41,940.00+	16,313,707.38
Stationery		847,355.98	550,000.00	550,000.00	297,355.98-	772,992.50
Grants Contribution and Subvention		95,682.00			95,682.00-	98,470.00
Maintenance of Office Furniture/		1,049,758.00	150,000.00	150,000.00	899,758.00-	899,351.67
Maintenance of Vehicles/Capital		287,070.00	1,250,000.00	1,250,000.00	962,930.00+	521,920.00
Consultancy Services		5,000,000.00			5,000,000.00-	
Training and Staff Development		39,800.00	300,000.00	300,000.00	260,200.00+	1,457,000.00
Entertainment and Hospitality		2,267,450.00	450,000.00	450,000.00	1,817,450.00-	1,030,000.00
Miscellaneous Expenses		2,055,170.00	4,150,000.00	4,150,000.00	2,094,830.00+	5,330,580.00
Hospitality Gifts		102,000.00	100,000.00	100,000.00	2,000.00-	
<b>Sub Total - Overhead</b>		<b>36,090,670.98</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>26,090,670.98-</b>	<b>28,564,779.05</b>
<b>Total Recurrent Expenditure</b>		<b>95,110,155.83</b>	<b>62,000,000.00</b>	<b>62,000,000.00</b>	<b>33,110,155.83-</b>	<b>74,481,095.77</b>
<b>GOVERNMENT PRESS</b>						
<b>HEAD: 423090202</b>						
Personnel Cost		40,199,230.92	46,850,000.00	46,850,000.00	6,650,769.08+	35,702,108.43
Transport and Traveling		34,625.00	400,000.00	400,000.00	365,375.00+	15,000.00
Utility Services		253,500.00	600,000.00	600,000.00	346,500.00+	276,000.00
Telephone and Telegraph Services		1,000.00	70,000.00	70,000.00	69,000.00+	10,000.00
Stationery		42,270.00	980,000.00	980,000.00	937,730.00+	79,936.00
Maint of Office Furniture/Equpment		116,200.00	400,000.00	400,000.00	283,800.00+	54,000.00
Maint. of Motor Vehicle & Capita		58,780.00	500,000.00	500,000.00	441,220.00+	60,000.00
Training and Staff Development			240,000.00	240,000.00	240,000.00+	

Anambra State Government of Nigeria

	SH	Actual 2008	Original Budget 2008	Revised Budget 2008	Variance Amount	Actual 2007
		=N=	=N=	=N=	=N=	=N=
Entertainment and Hospitality		5,000.00	160,000.00	160,000.00	155,000.00+	10,000.00
Miscellaneous Expenses		59,960.00	250,000.00	250,000.00	190,040.00+	60,770.00
<b>Sub Total - Overhead</b>		<b>571,335.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>3,028,665.00+</b>	<b>565,706.00</b>
<b>Total Recurrent Expenditure</b>		<b>40,770,565.92</b>	<b>50,450,000.00</b>	<b>50,450,000.00</b>	<b>9,679,434.08+</b>	<b>36,267,814.43</b>
<b>MINISTRY OF JUSTICE</b>						
<b>HEAD: 424090201</b>						
Personnel Cost	1	88,420,854.23	100,930,000.00	100,930,000.00	12,509,145.77+	84,912,129.11
Transport and Travelling	2	708,297.00	2,300,000.00	2,300,000.00	1,591,703.00+	1,293,530.00
Utility Services	3	2,000.00			2,000.00-	
Telephone and Telegraphs Service	4	22,900.00	20,000.00	20,000.00	2,900.00-	13,040.00
Stationery	5	721,118.00	1,000,000.00	1,000,000.00	278,882.00+	644,460.00
Maintenance of Office Furniture	6	247,555.00	300,000.00	300,000.00	52,445.00+	170,370.00
Maint. of Vehicles & Other Capit	7	1,510,170.00	2,100,000.00	2,100,000.00	589,830.00+	1,403,550.00
Grants and Subventions	9		584,450.00	584,450.00	584,450.00+	
Training and Staff Development	10	463,375.00	2,700,000.00	2,700,000.00	2,236,625.00+	2,351,200.00
Entertainment and Hospitality	11	208,000.00	245,550.00	245,550.00	37,550.00+	107,500.00
Miscellaneous Expenses	12	4,469,165.00	4,500,000.00	4,500,000.00	30,835.00+	5,202,305.00
Hospitality Gifts	16	101,000.00	250,000.00	250,000.00	149,000.00+	77,000.00
<b>Sub Total - Overhead</b>		<b>8,453,580.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>5,546,420.00+</b>	<b>11,262,955.00</b>
<b>Total Recurrent Expenditure</b>		<b>96,874,434.23</b>	<b>114,930,000.00</b>	<b>114,930,000.00</b>	<b>18,055,565.77+</b>	<b>96,175,084.11</b>
<b>MIN. OF LANDS SURVEY &amp; URB. PLAN</b>						
<b>HEAD: 425090201</b>						
Personnel Cost	1	91,370,251.86	96,415,000.00	96,415,000.00	5,044,748.14+	81,273,261.85
Travel and Transport	2	785,360.00	300,000.00	300,000.00	485,360.00-	196,620.00
Utility Services	3	11,000.00	120,000.00	120,000.00	109,000.00+	31,800.00
Telephone & Telegraph Services	4	129,500.00	100,000.00	100,000.00	29,500.00-	3,200.00
Stationery	5	326,530.00	300,000.00	300,000.00	26,530.00-	220,380.00
Maint. of Office Furniture & Equ	6	119,500.00	2,200,000.00	2,200,000.00	2,080,500.00+	207,500.00
Maint. of Motor Vehicle & Capita	7	1,723,445.00	3,000,000.00	3,000,000.00	1,276,555.00+	1,683,930.00
Training & Staff Development	10		100,000.00	100,000.00	100,000.00+	
Entertainment & Hospitality	11	346,640.00	200,000.00	200,000.00	146,640.00-	48,020.00
Miscellaneous Expenses	12	3,075,164.00	2,880,000.00	2,880,000.00	195,164.00-	3,425,560.00
Contrib/Subvention to Inter. Orga	13	31,950.00			31,950.00-	
<b>Sub Total - Overhead</b>		<b>6,549,089.00</b>	<b>9,200,000.00</b>	<b>9,200,000.00</b>	<b>2,650,911.00+</b>	<b>5,817,010.00</b>
<b>Total Recurrent Expenditure</b>		<b>97,919,340.86</b>	<b>105,615,000.00</b>	<b>105,615,000.00</b>	<b>7,695,659.14+</b>	<b>87,090,271.85</b>
<b>MINISTRY OF ENVIRONMENT</b>						
<b>HEAD: 426090201</b>						
Personnel Cost	1	50,612,546.01	51,578,790.00	51,578,790.00	966,243.99+	40,287,164.49
Travel and Transport	2	21,010,375.00	300,000.00	300,000.00	20,710,375.00-	1,434,629.97
Utility Services	3	396,655.00	20,000.00	20,000.00	376,655.00-	1,150,335.00
Telephone & Telegraph Services	4	735,398.00	50,000.00	50,000.00	685,398.00-	135,950.00
Stationery	5	638,140.00	400,000.00	400,000.00	238,140.00-	498,330.00
Maint. of Office Furniture & Equi	6	392,270.00	340,000.00	340,000.00	52,270.00-	459,410.00
Maint. of Motor Vehicle & Capita	7	1,485,495.00	800,000.00	800,000.00	685,495.00-	1,606,202.00
Training & Staff Development	10	18,000.00	20,000.00	20,000.00	2,000.00+	358,132.82
Entertainment & Hospitality	11	1,267,930.00	100,000.00	100,000.00	1,167,930.00-	559,380.00
Miscellaneous Expenses	12	994,497.00	350,000.00	350,000.00	644,497.00-	383,268.00
Common Services	15	548,090.00	20,000.00	20,000.00	528,090.00-	49,045.00
Hospitality Gifts	16	99,400.00			99,400.00-	89,700.00
<b>Sub Total - Overhead</b>		<b>27,586,250.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>25,186,250.00-</b>	<b>6,724,382.79</b>
<b>Total Recurrent Expenditure</b>		<b>78,198,796.01</b>	<b>53,978,790.00</b>	<b>53,978,790.00</b>	<b>24,220,006.01-</b>	<b>47,011,547.28</b>
<b>FORESTRY DEPARTMENT</b>						
<b>HEAD: 426090202</b>						
Personnel Cost	1		14,000,000.00	14,000,000.00	14,000,000.00+	15,225,895.08
Transport and Traveling	2	275,660.00	100,000.00	100,000.00	175,660.00-	20,290.00
Utility Services	3	160,000.00	100,000.00	100,000.00	60,000.00-	
Telephone and Telegraph Services	4	6,290.00	20,000.00	20,000.00	13,710.00+	
Stationery	5	120,000.00	250,000.00	250,000.00	130,000.00+	66,000.00
Maintenance of Office Furniture/	6	40,470.00	250,000.00	250,000.00	209,530.00+	
Maint of Motor Vehicle/Capital A	7	325,160.00	350,000.00	350,000.00	24,840.00+	66,000.00

	SH	Actual 2008	Original Budget 2008	Revised Budget 2008	Variance Amount	Actual 2007
		=N=	=N=	=N=	=N=	=N=
Consultancy Services	8	149,010.00			149,010.00-	
Miscellaneous Expenses	12	151,940.00	130,000.00	130,000.00	21,940.00-	39,740.00
<b>Sub-Total Overhead</b>		<b>1,228,530.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>28,530.00-</b>	<b>192,030.00</b>
<b>Total Recurrent Expenditure</b>		<b>1,228,530.00</b>	<b>15,200,000.00</b>	<b>15,200,000.00</b>	<b>13,971,470.00+</b>	<b>15,417,925.08</b>
<b>MIN.OF SCIENCE &amp; TECHNOLOGY</b>						
<b>HEAD: 426090203</b>						
Personnel Cost	1	139,750.48	15,000,000.00	15,000,000.00	14,860,249.52+	
Transport and Traveling	2	47,000.00	1,200,000.00	1,200,000.00	1,153,000.00+	590.00
Utility Services	3		250,000.00	250,000.00	250,000.00+	12,765.00
Telephone and Telegraph Services	4		50,000.00	50,000.00	50,000.00+	101,250.00
Stationery	5	605,940.00	1,500,000.00	1,500,000.00	894,060.00+	12,250.00
Maint. of Office Furniture & Equi	6		1,800,000.00	1,800,000.00	1,800,000.00+	29,900.00
Maint. of Vehicle & Capital Asse	7	91,700.00	250,000.00	250,000.00	158,300.00+	256,355.00
Consultancy Services	8		70,000.00	70,000.00	70,000.00+	
Training and Staff Development	10		120,000.00	120,000.00	120,000.00+	
Entertainment and Hospitality	11		110,000.00	110,000.00	110,000.00+	17,970.00
Miscellaneous Expenses	12	68,750.00	600,000.00	600,000.00	531,250.00+	148,425.00
Hospitality Gifts	16		50,000.00	50,000.00	50,000.00+	7,000.00
<b>Sub-Total Overhead</b>		<b>813,390.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>5,186,610.00+</b>	<b>586,505.00</b>
<b>Total Recurrent Expenditure</b>		<b>953,140.48</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>20,046,859.52+</b>	<b>586,505.00</b>
<b>MIN.OF PLANNING &amp; ECON.DEVELOP</b>						
<b>HEAD: 427090201</b>						
Personnel Cost	1	6,903,417.19	49,000,000.00	49,000,000.00	42,096,582.81+	
Travel and Transport	2	1,624,000.00	3,500,000.00	3,500,000.00	1,876,000.00+	3,794,000.00
Utility Services	3	171,000.00	50,000.00	50,000.00	121,000.00-	
Telephone & Telegraph Services	4		50,000.00	50,000.00	50,000.00+	
Stationery	5	192,265.00	300,000.00	300,000.00	107,735.00+	152,125.50
Maint.of Office Furniture & Equi	6	82,000.00	100,000.00	100,000.00	18,000.00+	170,000.00
Maint.of Motor Veh. & Capital As	7	1,337,525.00	1,500,000.00	1,500,000.00	162,475.00+	1,464,380.00
Consultancy Services	8		200,000.00	200,000.00	200,000.00+	
Grants Contribution & Subventio	9	1,550,000.00			1,550,000.00-	
Training & Staff Development	10		200,000.00	200,000.00	200,000.00+	
Entertainment & Hospitality	11	106,690.00	150,000.00	150,000.00	43,310.00+	105,600.00
Miscellaneous Expenses	12	2,115,700.00	3,250,000.00	3,250,000.00	1,134,300.00+	2,863,894.00
Hospitality Gifts	15		200,000.00	200,000.00	200,000.00+	10,000.00
<b>Sub - Total Overhead</b>		<b>7,179,180.00</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>2,320,820.00+</b>	<b>8,559,999.50</b>
<b>Total Recurrent Expenditure</b>		<b>14,082,597.19</b>	<b>58,500,000.00</b>	<b>58,500,000.00</b>	<b>44,417,402.81+</b>	<b>8,559,999.50</b>
<b>MINISTRY OF WOM.AFF. &amp; SOC.DEV.</b>						
<b>HEAD: 428090201</b>						
Personnel Cost	1	52,139,007.92	85,600,000.00	85,600,000.00	33,460,992.08+	94,112,046.01
Travel and Transport	2	1,852,000.00	1,503,000.00	1,503,000.00	349,000.00-	3,869,140.00
Utility Services	3	306,000.00	586,002.00	586,002.00	280,002.00+	
Telephone & Telegraph Services	4	7,200.00	60,000.00	60,000.00	52,800.00+	
Stationery	5	761,910.00	1,072,000.00	1,072,000.00	310,090.00+	982,800.00
Maint of Office Furniture & Equi	6	10,000.00	340,000.00	340,000.00	330,000.00+	47,000.00
Maint.of Motor Vehicle & Capital	7	1,625,550.00	2,044,000.00	2,044,000.00	418,450.00+	412,836.51
Consultancy Services	8		50,000.00	50,000.00	50,000.00+	
Grants Contributions & Subventi	9		50,000.00	50,000.00	50,000.00+	
Entertainment & Hospitality	11		40,000.00	40,000.00	40,000.00+	
Miscellaneous Expenses	12	732,340.00	755,000.00	755,000.00	22,660.00+	3,178,960.00
Contrib/Subventions to Internati	13		40,000.00	40,000.00	40,000.00+	
Hospitality Gifts	16		50,000.00	50,000.00	50,000.00+	
<b>Sub Total Overhead</b>		<b>5,295,000.00</b>	<b>6,590,002.00</b>	<b>6,590,002.00</b>	<b>1,295,002.00+</b>	<b>8,490,736.51</b>
<b>Total Recurrent Expenditure</b>		<b>57,434,007.92</b>	<b>92,190,002.00</b>	<b>92,190,002.00</b>	<b>34,755,994.08+</b>	<b>102,602,782.52</b>
<b>MINISTRY OF WORKS</b>						
<b>HEAD : 429090201</b>						
Personnel Cost	1	92,089,178.19	80,650,000.00	80,650,000.00	11,439,178.19-	92,763,793.78
Travel and Transport	2	1,408,265.00	1,370,000.00	1,370,000.00	38,265.00-	799,188.71
Utility Services	3	28,000.00	30,000.00	30,000.00	2,000.00+	9,000.00
Telephone and Telegraph Services	4	43,450.00	50,000.00	50,000.00	6,550.00+	20,600.00

Anambra State Government of Nigeria

	SH	Actual 2008	Original Budget 2008	Revised Budget 2008	Variance Amount	Actual 2007
		=N=	=N=	=N=	=N=	=N=
Stationery	5	106,710.00	120,000.00	120,000.00	13,290.00+	305,856.00
Maint of Office Furniture & Equi	6	75,400.00	30,000.00	30,000.00	45,400.00-	536,610.00
Maint of Motor Vehicles & Capita	7	2,029,634.00	2,250,000.00	2,250,000.00	220,366.00+	1,482,221.50
Consultancy Services	8	40,000.00			40,000.00-	
Training and Staff Development	10	833,000.00	700,000.00	700,000.00	133,000.00-	
Entertainment and Hospitality	11	148,265.00	150,000.00	150,000.00	1,735.00+	190,410.00
Miscellaneous Expenses	12	1,644,930.00	1,800,000.00	1,800,000.00	155,070.00+	2,349,810.00
Common Services	15	96,500.00			96,500.00-	
Hospitality Gifts	16					10,000.00
<b>Sub-Total Overhead</b>		<b>6,454,154.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>45,846.00+</b>	<b>5,703,696.21</b>
<b>Total Recurrent Expenditure</b>		<b>98,543,332.19</b>	<b>87,150,000.00</b>	<b>87,150,000.00</b>	<b>11,393,332.19-</b>	<b>98,467,489.99</b>
<b>MINISTRY OF HOUSING</b>						
<b>HEAD : 429090202</b>						
Personnel Cost	1	185,064.13	24,000,000.00	24,000,000.00	23,814,935.87+	1,018,604.74
Travel and Transport	2	50,620.00	300,000.00	300,000.00	249,380.00+	
Utility Services	3		20,000.00	20,000.00	20,000.00+	
Telephone & Telegraph Services	4	217,400.00	50,000.00	350,000.00	132,600.00+	
Stationery	5	219,900.00	400,000.00	400,000.00	180,100.00+	
Maint. of Office Furniture & Equipment	6	14,950.00	340,000.00	340,000.00	325,050.00+	
Maint. of Motor Vehicle & Capita	7	583,550.00	800,000.00	800,000.00	216,450.00+	
Training & Staff Development	10		20,000.00	20,000.00	20,000.00+	
Entertainment & Hospitality	11		100,000.00	100,000.00	100,000.00+	
Miscellaneous Expenses	12	351,010.00	350,000.00	4,050,000.00	3,698,990.00+	
Common Services	15	26,950.00	20,000.00	20,000.00	6,950.00-	
<b>Sub-Total Overhead</b>		<b>1,464,380.00</b>	<b>2,400,000.00</b>	<b>6,400,000.00</b>	<b>4,935,620.00+</b>	
<b>Total</b>		<b>1,649,444.13</b>	<b>26,400,000.00</b>	<b>30,400,000.00</b>	<b>28,750,555.87+</b>	<b>1,018,604.74</b>
<b>MINISTRY OF YOUTH AND SPORTS</b>						
<b>Head :43090201</b>						
Personnel Cost	1	47,080,144.75	48,000,000.00	48,000,000.00	919,855.25+	70,953.36
Travel and Transport	2	1,054,500.00	1,200,000.00	1,200,000.00	145,500.00+	813,060.00
Utility Services	3	110,000.00	1,000,000.00	1,000,000.00	890,000.00+	63,800.00
Telephone and Telegraph Services	4	3,916,700.00	100,000.00	100,000.00	3,816,700.00-	73,055.00
Stationery	5	216,500.00	300,000.00	300,000.00	83,500.00+	154,270.00
Maint of Office Furniture & Equi	6	44,750.00	500,000.00	500,000.00	455,250.00+	39,450.00
Maint of Motor Vehicles & Capita	7	1,572,095.00	100,000.00	100,000.00	1,472,095.00-	1,821,620.00
Grants Contributions and Subven	9	443,000.00			443,000.00-	6,000.00
Training & Staff Development	10		500,000.00	500,000.00	500,000.00+	
Entertainment & Hospitality	11	297,450.00	400,000.00	400,000.00	102,550.00+	94,850.00
Miscellaneous Expenses	12	2,701,710.00	2,000,000.00	2,000,000.00	701,710.00-	1,909,895.00
Hospitality Gifts	16	200,000.00			200,000.00-	
Special Security Services	18	9,600.00			9,600.00-	
<b>Sub-Total Overhead</b>		<b>10,566,305.00</b>	<b>6,100,000.00</b>	<b>6,100,000.00</b>	<b>4,466,305.00-</b>	<b>4,976,000.00</b>
<b>Total Recurrent Expenditure</b>		<b>57,646,449.75</b>	<b>54,100,000.00</b>	<b>54,100,000.00</b>	<b>3,546,449.75-</b>	<b>5,046,953.36</b>
<b>AUDITOR GENERAL (STATE)</b>						
<b>HEAD: 431090201</b>						
Personnel Cost	1	31,079,384.92	38,000,000.00	38,000,000.00	6,920,615.08+	31,381,947.19
Travel and Transport	2	1,147,690.00	1,550,000.00	1,550,000.00	402,310.00+	825,170.00
Utility Services	3	48,460.00	200,000.00	200,000.00	151,540.00+	197,410.00
Telephone and Telegraph Services	4	144,680.00	150,000.00	150,000.00	5,320.00+	99,750.00
Stationery	5	433,390.00	550,000.00	550,000.00	116,610.00+	222,690.00
Maint of Office Furniture and Eq	6	189,050.00	600,000.00	600,000.00	410,950.00+	314,440.00
Maint of Motor Vehicles/Capital	7	989,233.00	1,190,000.00	1,190,000.00	200,767.00+	908,573.00
Training and Staff Development	10	50,000.00	500,000.00	500,000.00	450,000.00+	196,800.00
Entertainment and Hospitality	11	361,600.00	550,000.00	550,000.00	188,400.00+	582,045.00
Miscellaneous Expenses	12	496,482.40	1,160,000.00	1,160,000.00	663,517.60+	896,549.00
Contrib/Subventions to Internati	13	99,000.00	200,000.00	200,000.00	101,000.00+	48,000.00
Common Services	15	26,500.00	350,000.00	350,000.00	323,500.00+	
<b>Sub-Total Overhead</b>		<b>3,986,085.40</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>3,013,914.60+</b>	<b>4,291,427.00</b>
<b>Total Recurrent Expenditure</b>		<b>35,065,470.32</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>9,934,529.68+</b>	<b>35,673,374.19</b>

	SH	Actual 2008 =N=	Original Budget 2008 =N=	Revised Budget 2008 =N=	Variance Amount =N=	Actual 2007 =N=
<b>AUDITOR GENERAL (LOCAL GOV'T)</b>						
<b>HEAD: 431090202</b>						
Personnel Cost	1	37,821,608.15	26,000,000.00	26,000,000.00	11,821,608.15-	13,928,237.92
Travel & Transport	2	204,620.00	500,000.00	500,000.00	295,380.00+	247,392.50
Utility Services	3	313,931.00	950,000.00	950,000.00	636,069.00+	38,790.00
Telephone & Telegraph Services	4	92,300.00	90,000.00	90,000.00	2,300.00-	56,850.00
Stationery	5	98,480.00	150,000.00	150,000.00	51,520.00+	43,990.00
Maint. of Office Furniture & Equ	6	217,975.00	250,000.00	250,000.00	32,025.00+	167,575.00
Maint. of Motor Vehicle & Capital	7	1,330,674.00	1,690,000.00	1,690,000.00	359,326.00+	1,183,763.30
Training & Staff Development	10	40,000.00	900,000.00	900,000.00	860,000.00+	51,000.00
Entertainment & Hospitality	11	51,650.00	70,000.00	70,000.00	18,350.00+	126,490.00
Miscellaneous Expenses	12	375,570.00	300,000.00	300,000.00	75,570.00-	613,086.50
Contri/Subventions to Inter Orga	13	24,800.00	100,000.00	100,000.00	75,200.00+	
<b>Sub Total Overhead</b>		<b>2,750,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>2,250,000.00+</b>	<b>2,528,937.30</b>
<b>Total Recurrent Expenditure</b>		<b>40,571,608.15</b>	<b>31,000,000.00</b>	<b>31,000,000.00</b>	<b>9,571,608.15-</b>	<b>16,457,175.22</b>
<b>CIVIL SERVICE COMMISSION</b>						
<b>HEAD: 432090201</b>						
Personnel Cost	1	35,612,709.28	30,000,000.00	30,000,000.00	5,612,709.28-	31,302,564.79
Travel & Transport	2	2,555,967.00	2,025,000.00	2,025,000.00	530,967.00-	3,488,881.00
Utility Services	3	44,900.00	200,000.00	200,000.00	155,100.00+	400,290.00
Telephone & Telegraph Services	4	577,075.00	500,000.00	500,000.00	77,075.00-	445,485.00
Stationery	5	213,900.00	400,000.00	400,000.00	186,100.00+	960,688.00
Maint. of Office Furniture & Equ	6	99,280.00	300,000.00	300,000.00	200,720.00+	280,340.00
Maintenance of Vehicles/Capital	7	523,573.00	600,000.00	600,000.00	76,427.00+	523,262.10
Training & Staff Development	10	24,000.00	100,000.00	100,000.00	76,000.00+	6,000.00
Entertainment & Hospitality	11	289,650.00	500,000.00	500,000.00	210,350.00+	392,748.00
Miscellaneous Expenses	12	1,663,840.00	2,775,000.00	2,775,000.00	1,111,160.00+	2,019,285.00
Hospitality Gifts	16	118,290.00	100,000.00	100,000.00	18,290.00-	1,781,950.00
Special Security Services	18					168,200.00
<b>Sub Total Overhead</b>		<b>6,110,475.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>1,389,525.00+</b>	<b>10,467,129.10</b>
<b>Total Recurrent Expenditure</b>		<b>41,723,184.28</b>	<b>37,500,000.00</b>	<b>37,500,000.00</b>	<b>4,223,184.28-</b>	<b>41,769,693.89</b>
<b>JUDICIARY</b>						
<b>HEAD: 433090201</b>						
Personnel Cost	1	399,335,999.63	365,000,000.00	365,000,000.00	34,335,999.63-	314,357,764.81
Transport and Travelling	2	11,911,190.00	23,630,000.00	23,630,000.00	11,718,810.00+	7,582,726.57
Utility Services	3	1,194,819.22	11,110,000.00	11,110,000.00	9,915,180.78+	1,106,833.62
Telephone and Telegraph Services	4	832,700.00	6,272,000.00	6,272,000.00	5,439,300.00+	858,792.35
Stationery	5	5,080,430.00	18,110,000.00	18,110,000.00	13,029,570.00+	4,290,061.14
Maint. of Office Furniture and E	6	11,267,295.00	16,121,000.00	16,121,000.00	4,853,705.00+	2,975,324.05
Maint of Motor Vehicle & Capital	7	29,293,695.00	25,025,000.00	25,025,000.00	4,268,695.00-	16,345,912.32
Consultancy Services	8	196,000.00	4,024,000.00	4,024,000.00	3,828,000.00+	240,952.44
Grants Contribution and Subvent	9		3,120,000.00	3,120,000.00		
Training and Staff Development	10	14,050.00	17,440,000.00	17,440,000.00	17,425,950.00+	508,128.51
Entertainment and Hospitality	11	12,472,700.00	8,300,000.00	8,300,000.00	4,172,700.00-	11,372,757.33
Miscellaneous Expenses	12	41,023,210.00	3,438,000.00	3,438,000.00	37,585,210.00-	11,680,032.79
Contribution to International Or	13					16,800.00
Motor Vehicle/Cycle Allowance	14					45,000.00
Common Services	15		2,210,000.00	2,210,000.00	2,210,000.00+	
Hospitality Gifts	16	2,615,000.00	1,200,000.00	1,200,000.00	1,415,000.00-	2,968,956.94
Lodge/Guest Houses	17	98,000.00			98,000.00-	
<b>Sub - Total Overhead</b>		<b>115,999,089.22</b>	<b>140,000,000.00</b>	<b>140,000,000.00</b>	<b>24,000,910.78+</b>	<b>59,992,278.06</b>
<b>Total Recurrent Expenditure</b>		<b>515,335,088.85</b>	<b>505,000,000.00</b>	<b>505,000,000.00</b>	<b>10,335,088.85-</b>	<b>374,350,042.87</b>
<b>CUSTOMARY COURT OF APPEAL</b>						
<b>HEAD: 433090202</b>						
Personnel Cost	1		60,000,000.00	60,000,000.00	60,000,000.00+	1,583,353.63
Transport and Travel	2		445,000.00	445,000.00	445,000.00+	
Utility Services	3		330,000.00	330,000.00	330,000.00+	
Telephone and Telegraph Services	4		1,500,000.00	1,500,000.00	1,500,000.00+	
Stationery	5		3,500,000.00	3,500,000.00	3,500,000.00+	
Maintenance Office Furn & Equipm	6		4,000,000.00	4,000,000.00	4,000,000.00+	
Maint of Motor Vehicle & Capital	7		5,000,000.00	5,000,000.00	5,000,000.00+	

Anambra State Government of Nigeria

	SH	Actual 2008 =N=	Original Budget 2008 =N=	Revised Budget 2008 =N=	Variance Amount =N=	Actual 2007 =N=
Training and Staff Development	10		2,000,000.00	2,000,000.00	2,000,000.00+	
Entertainment and Hospitality	11		500,000.00	500,000.00	500,000.00+	
Miscellaneous Expenses	12		400,000.00	400,000.00	400,000.00+	67,830.00
Common Services	15		1,000,000.00	1,000,000.00	1,000,000.00+	
Hospitality Gifts	16		3,000,000.00	3,000,000.00	3,000,000.00+	
<b>Sub-Total Overhead</b>			<b>21,675,000.00</b>	<b>21,675,000.00</b>	<b>21,675,000.00+</b>	<b>67,830.00</b>
<b>Total Recurrent Expenditure</b>			<b>81,675,000.00</b>	<b>81,675,000.00</b>	<b>81,675,000.00+</b>	<b>1,651,183.63</b>
<b>STATE EDUCATION COMMISSOIN</b>						
<b>HEAD: 434090201</b>						
Personnel Cost		3,859,403,693.75	4,008,457,120.00	4,008,457,120.00	149,053,426.25+	3,628,551,032.78
Transport and Travelling		568,780.00	600,000.00	600,000.00	31,220.00+	467,500.00
Utility Services		77,467.38	400,000.00	400,000.00	322,532.62+	33,325.95
Telephone and Telegraph Services		2,000.00	50,000.00	50,000.00	48,000.00+	114,828.00
Stationery		236,410.00	900,000.00	900,000.00	663,590.00+	87,860.00
Maintenance of Office Furn & Equ		41,930.00	250,000.00	250,000.00	208,070.00+	90,980.00
Maint of Motor Vehile/Capital As		652,650.00	1,700,000.00	1,700,000.00	1,047,350.00+	319,560.00
Consultancy Services		10,951.20	10,000.00	10,000.00	951.20-	41,826.15
Grants Contributions and Subven			10,000.00	10,000.00	10,000.00+	
Training and Staff Development		43,500.00	800,000.00	800,000.00	756,500.00+	
Entertainment and Hospitality		341,330.00	500,000.00	500,000.00	158,670.00+	568,465.00
Miscellaneous Expenses		1,000,520.00	700,000.00	700,000.00	300,520.00-	1,014,585.00
Contribution to International Or			20,000.00	20,000.00	20,000.00+	
Motor Vehicle/Cycle Allowances			30,000.00	30,000.00	30,000.00+	
Common Services			500,000.00	500,000.00	500,000.00+	
Hospitality Gifts			10,000.00	10,000.00	10,000.00+	
Lodge/Guest Houses			10,000.00	10,000.00	10,000.00+	
Special Security Services			10,000.00	10,000.00	10,000.00+	
<b>Sub-Total Overhead</b>		<b>2,975,538.58</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>3,524,461.42+</b>	<b>2,738,930.10</b>
<b>Total Recurrent Expenditure</b>		<b>3,862,379,232.33</b>	<b>4,014,957,120.00</b>	<b>4,014,957,120.00</b>	<b>152,577,887.67+</b>	<b>3,631,289,962.88</b>
<b>MIN.OF LOCAL GOV'T&amp;CHIEF MATT</b>						
<b>HEAD : 435090201</b>						
Personnel Cost	1	10,586,541.73	15,000,000.00	15,000,000.00	4,413,458.27+	9,946,568.38
Transport and Travelling	2	369,800.00	1,100,000.00	1,100,000.00	730,200.00+	
Utility Services	3	9,000.00	100,000.00	100,000.00	91,000.00+	
Telephone and Telegraph Services	4	201,650.00	300,000.00	300,000.00	98,350.00+	
Stationery	5	171,810.00	500,000.00	500,000.00	328,190.00+	
Maint. Of Office Furniture & Eq	6	169,690.00	500,000.00	500,000.00	330,310.00+	
Maint of Motor Vehicle & Capital	7	491,745.00	800,000.00	800,000.00	308,255.00+	
Training and Staff Development	10		500,000.00	500,000.00	500,000.00+	
Entertainment and Hospitality	11	131,500.00	500,000.00	500,000.00	368,500.00+	
Miscellaneous Expenses	12	964,000.00	1,000,000.00	1,000,000.00	36,000.00+	
Common Services	15	120,800.00	200,000.00	200,000.00	79,200.00+	
Hospitality Gifts	16	34,000.00	500,000.00	500,000.00	466,000.00+	
<b>Sub Total Overhead</b>		<b>2,663,995.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>3,336,005.00+</b>	
<b>Total Recurrent Expenditure</b>		<b>13,250,536.73</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>7,749,463.27+</b>	<b>9,946,568.38</b>
<b>LEGISLATURE</b>						
<b>HEAD: 436090201</b>						
Personnel Cost	1	213,048,440.49	174,000,000.00	363,000,000.00	149,951,559.51+	266,731,444.69
Travel and Transport	2	20,953,551.15	4,000,000.00	4,000,000.00	16,953,551.15-	4,270,300.00
Utility Services	3	1,653,560.00	4,000,000.00	4,000,000.00	2,346,440.00+	1,449,100.00
Telephone and Telegraph Services	4	83,200.00	3,000,000.00	3,000,000.00	2,916,800.00+	22,730.00
Stationery	5	1,445,081.00	5,000,000.00	5,000,000.00	3,554,919.00+	704,000.00
Maint of Office Furniture & Equi	6	10,279,034.88	6,000,000.00	6,000,000.00	4,279,034.88-	62,976,120.00
Maint of Motor Vehicle & Capital	7	9,388,684.00	15,000,000.00	15,000,000.00	5,611,316.00+	8,360,050.00
Consultancy Services	8	72,000.00			72,000.00-	150,000.00
Grants Contribution and Subvent	9	20,000.00			20,000.00-	
Training and Staff Development	10	6,237,700.00	100,000,000.00	100,000,000.00	93,762,300.00+	4,347,000.00
Entertainment and Hospitality	11	2,580,400.00	12,000,000.00	12,000,000.00	9,419,600.00+	2,835,960.00
Miscellaneous Expenses	12	325,572,519.75	721,000,000.00	721,000,000.00	395,127,480.25+	283,007,698.80
Contribution to International Or	13	20,000.00			20,000.00-	550,000.00
Hospitality Gifts	16	4,550,000.00	15,000,000.00	15,000,000.00	10,450,000.00+	6,135,600.00

	SH	Actual 2008	Original Budget 2008	Revised Budget 2008	Variance Amount	Actual 2007
		=N=	=N=	=N=	=N=	=N=
Special Security Services	18	1,667,100.00	15,000,000.00	15,000,000.00	13,332,900.00+	1,017,000.00
<b>Sub Total Overhead</b>		<b>384,822,830.78</b>	<b>900,000,000.00</b>	<b>900,000,000.00</b>	<b>515,177,169.22+</b>	<b>375,825,558.80</b>
<b>Total Recurrent Expenditure</b>		<b>597,871,271.27</b>	<b>1,074,000,000.00</b>	<b>1,263,000,000.00</b>	<b>665,128,728.73+</b>	<b>642,557,003.49</b>
<b>JUDICIARY SERVICE COMMISSION</b>						
<b>HEAD:437090201</b>						
Personnel Cost	1	11,201,173.09	7,000,000.00	7,000,000.00	4,201.173.09-	5,049,638.08
Travel and Transport	2	59,610.00	445,000.00	445,000.00	385,390.00+	78,305.00
Utility Services	3	189,100.00	330,000.00	330,000.00	140,900.00+	88,025.00
Telephone and Telegraph Services	4	271,300.00	324,000.00	324,000.00	52,700.00+	230,670.00
Stationery	5	227,200.00	425,000.00	425,000.00	197,800.00+	152,080.00
Maint of Office Furniture and Equ	6	193,328.00	1,520,000.00	1,520,000.00	1,326,672.00+	180,990.00
Maint of Motor Vehicle and Capital Asset	7	996,090.00			996,090.00-	805,550.00
Consultancy Services	8	288,520.00			288,520.00-	
Grants Contribution and Subvent	9					820,187.00
Training and Staff Development	10		400,000.00	400,000.00	400,000.00+	
Entertainment and Hospitality	11	432,570.00	1,176,000.00	1,176,000.00	743,430.00+	708,995.00
Miscellaneous Expenses	12	78,400.13	440,000.00	440,000.00	361,599.87+	176,200.27
Common Services	15		400,000.00	400,000.00	400,000.00+	
Hospitality Gifts	16	119,000.00	180,000.00	180,000.00	61,000.00+	515,000.00
<b>Sub Total Overhead</b>		<b>2,855,118.13</b>	<b>5,640,000.00</b>	<b>5,640,000.00</b>	<b>2,784,881.87+</b>	<b>3,756,002.27</b>
<b>Total Recurrent Expenditure</b>		<b>14,056,291.22</b>	<b>12,640,000.00</b>	<b>12,640,000.00</b>	<b>1,416,291.22-</b>	<b>8,805,640.35</b>

**CONSOLIDATED REVENUE FUND CHARGES**

	Note	Actual 2008	Budget Budget 2008	Revised Budget 2008	Variance 2008	Actual 2007
		=N=	=N=	=N=	%	=N=
<b>HEAD: 438 CONSOLIDATED</b>						
<b>REVENUE FUND CHARGES</b>						
<b>PENSION AND GRATUITIES</b>						
<b>HEAD: 438090201</b>						
FGN/State Share of Gratuities	1	733,029,522.86	960,000,000.00	960,000,000.00	23.64%+	1,084,846,861.86
Arrears of Pension/Gratuities	2	398,969,231.66	850,000,000.00	850,000,000.00	53.06%+	310,300,068.18
Other Pension: Contract/Ex-Gra	3	230,087.30				4,020,456.72
Pension: Seconded Officers	4					1,660,114.77
State Contrib to L/Gov Pension	5		1,000,000.00	1,000,000.00	100.00%+	
Pension State Govt Share	6	1,914,524,404.75	2,699,000,000.00	2,699,000,000.00	29.07%+	1,543,359,950.38
<b>Sub-Total: 438090201</b>		<b>3,046,753,246.57</b>	<b>4,510,000,000.00</b>	<b>4,510,000,000.00</b>	<b>32.44%+</b>	<b>2,944,187,451.91</b>
<b>SALARY AND ALLOWANCES</b>						
<b>STATUTORY OFFICE HOLDERS</b>						
<b>HEAD: 438090202</b>						
Executive Governor	1	3,016,509.36	4,000,000.00	24,000,000.00	87.43%+	28,240,529.62
Deputy Governor	2	2,867,514.12	3,500,000.00	23,500,000.00	87.80%+	922,609.92
Auditor General (State)	3	2,032,714.65	2,731,960.00	17,731,960.00	88.54%+	833,521.55
Civil Service Comm - Chairman	4	10,492,699.10	17,545,530.00	32,545,530.00	67.76%+	2,340,774.00
Civil Service Comm - Members	5					946,229.46
Chairman - State Ind Elect Comm	6	14,778,663.36	16,870,280.00	31,870,280.00	53.63%+	
Chairman -Judicial Serv Comm	8	5,455,000.00	2,851,270.00	17,851,270.00	69.44%+	600,000.00
Members Judicial Serv Comm	9					6,025,000.00
Local Government Auditor Gener	10	2,027,195.74	2,731,960.00	2,731,960.00	25.80%+	
<b>Sub-Total: 438090202</b>		<b>40,670,296.33</b>	<b>50,231,000.00</b>	<b>150,231,000.00</b>	<b>72.93%+</b>	<b>39,908,664.55</b>
<b>PUBLIC DEBT CHARGES</b>						
<b>HEAD: 438090203</b>						
Internal Loans Repayment	1		500,000,000.00	500,000,000.00	100.00%+	200,000,000.00
Foreign Loans Repayment	2	474,157,174.44	800,000,000.00	800,000,000.00	40.73%+	488,008,058.78
Outstanding Debts to Suppliers	3	250,203,286.53	100,000,000.00	100,000,000.00	150.20%+	374,528,682.50
10% IGR to Local Governments	4		600,000,000.00	600,000,000.00	100.00%+	187,915,192.56
Contribution Funding Prim Educ	5		100,000,000.00	100,000,000.00	100.00%+	
V.A.T. Remittance	6	191,475,873.32	600,000,000.00	600,000,000.00	68.09%+	10,000,000.00
Cost of IGR Collection	7	98,665,582.99	300,000,000.00	300,000,000.00	67.11%+	37,775,594.20
Arrears of Salary	8	28,190,726.65	310,000,000.00	310,000,000.00	90.91%+	27,106,566.84
<b>Sub-Total: 438090203</b>		<b>1,042,692,643.93</b>	<b>3,310,000,000.00</b>	<b>3,310,000,000.00</b>	<b>68.50%+</b>	<b>1,325,334,094.88</b>
<b>GENERAL SUMMARY</b>						
Pension and Gratuities		3,046,753,246.57	4,510,000,000.00	4,510,000,000.00	32.44%+	2,944,187,451.91
Statutory Office Holder's Sal		40,670,296.33	50,231,000.00	150,231,000.00	72.93%+	39,908,664.55
Public Debt Charges		1,042,692,643.93	3,310,000,000.00	3,310,000,000.00	68.50%+	1,325,334,094.88
<b>Total Consol Rev Fund Charges</b>		<b>4,130,116,186.83</b>	<b>7,870,231,000.00</b>	<b>7,970,231,000.00</b>	<b>48.18%+</b>	<b>4,309,430,211.34</b>



**SCHEDULE OF SUBVENTION TO PARASTATALS**

	SH	Actual 2008 =N=	Original Budget 2008 =N=	Revised Budget 08 =N=	Variance 2008 =N=	Actual 2007 =N=
<b>HEAD: 412: GOVERNOR'S OFFICE</b>						
<b>VOLUNTEER SERVICE AGENCY</b>						
<b>HEAD: 412090302</b>						
Overhead Cost	2	9,212,044.80	25,000,000.00	25,000,000.00	15,787,955.20+	8,524,684.40
Sub-Total: 412090302		9,212,044.80	25,000,000.00	25,000,000.00	15,787,955.20+	8,524,684.40
Total Subvention 412		9,212,044.80	25,000,000.00	25,000,000.00	15,787,955.20+	
<b>HEAD: 413: DEPUTY GOV'T OFFICE</b>						
<b>BOUNDARY COMMISSION</b>						
<b>HEAD: 413090301</b>						
Overhead Cost	2		10,000,000.00	10,000,000.00	10,000,000.00+	
Sub Total :413090301			10,000,000.00	10,000,000.00	10,000,000.00+	
Total Subvention Head: 413						
<b>HEAD: 414 SSG'S OFFICE</b>						
<b>NIGERIA SECURITY &amp; CIVIL DEFEN</b>						
<b>414090301</b>						
Overhead Cost	2		2,000,000.00	2,000,000.00	2,000,000.00+	
Sub Total : 414090301			2,000,000.00	2,000,000.00	2,000,000.00+	
Total Subvention Head: 414						
<b>HEAD: 416 MINISTRY OF AGRIC</b>						
<b>ANSG AGRIC DEV PROGRAMME</b>						
<b>416090301</b>						
Overhead Cost	2	750,000.00			750,000.00-	5,521,997.19
Sub Total - 416090301		750,000.00			750,000.00-	5,521,997.19
Total Subvention Head: 416		750,000.00				
<b>COLLEGE OF AGRIC MGBAKWU</b>						
<b>HEAD: 416090301</b>						
Overhead Cost	2	88,369.00	1,200,000.00	1,200,000.00	1,111,631.00+	
Total Head: 416090301		88,369.00	1,200,000.00	1,200,000.00	1,111,631.00+	
<b>NKWELLE EZUNAKA FARM SETTLEMEN</b>						
<b>HEAD: 416090303</b>						
Personnel Cost	1					88,369.00
Overhead Cost	2	618,583.00	3,600,000.00	3,600,000.00	2,981,417.00+	
Total Head: 416090303		618,583.00	3,600,000.00	3,600,000.00	2,981,417.00+	88,369.00
<b>ANAMBRA STATE TRACTOR HIRING S</b>						
<b>HEAD: 416090304</b>						
Overhead Cost	2	1,589,775.60	1,800,000.00	1,800,000.00	210,224.40+	2,851,602.96
Total Head: 416090304		1,589,775.60	1,800,000.00	1,800,000.00	210,224.40+	2,851,602.96
Total Subvention Head: 416		3,046,727.60	6,600,000.00	6,600,000.00	3,553,272.40+	8,461,969.15
<b>HEAD: 417 - COMMERCE &amp; IND</b>						
<b>STATE TOURISM BOARD</b>						
<b>HEAD: 417090301</b>						
Overhead Cost	2		800,000.00	800,000.00	800,000.00+	59,987.02
Total Head: 417090301			800,000.00	800,000.00	800,000.00+	59,987.02
Total Subvention Head - 417						
<b>HEAD: 418 - MINISTRY OF EDUCAT</b>						
<b>COLLEGE OF EDUCATION NSUGBE</b>						
<b>418090301</b>						
Overhead Cost	2	457,265,599.50	464,900,000.00	464,900,000.00	7,634,400.50+	406,521,096.00
Total Head: 418090301		457,265,599.50	464,900,000.00	464,900,000.00	7,634,400.50+	406,521,096.00
<b>SPECIAL EDUCATION CENTRE ISUL</b>						
<b>HEAD: 418090302</b>						
Overhead Cost	2	600,000.00	858,000.00	858,000.00	258,000.00+	600,000.00
Total Head: 418090302		600,000.00	858,000.00	858,000.00	258,000.00+	600,000.00

Anambra State Government of Nigeria

	SH	Actual 2008	Original Budget 2008	Revised Budget 08	Variance 2008	Actual 2007
		=N=	=N=	=N=	=N=	=N=
<b>SPECIAL EDUCATION CENTER UMUC</b>						
<b>HEAD: 418090303</b>						
Overhead Cost	2	1,004,939.00	2,000,000.00	2,000,000.00	995,061.00+	900,000.00
<b>Total Head: 418090303</b>		<b>1,004,939.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>995,061.00+</b>	<b>900,000.00</b>
<b>ADULT AND NON - FORMAL EDUCATION</b>						
<b>HEAD: 418090304</b>						
Overhead Cost	2	1,259,268.00	8,500,000.00	8,500,000.00	7,240,732.00+	1,259,268.00
<b>Total Head: 418090304</b>		<b>1,259,268.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>7,240,732.00+</b>	<b>1,259,268.00</b>
<b>ANAMBRA STAE UNIV.OF TECH.ULI</b>						
<b>HEAD: 418090305</b>						
Overhead Cost	2	565,000,000.00	560,000,000.00	560,000,000.00	5,000,000.00-	791,549,095.00
<b>Total Head: 418090305</b>		<b>565,000,000.00</b>	<b>560,000,000.00</b>	<b>560,000,000.00</b>	<b>5,000,000.00-</b>	<b>791,549,095.00</b>
<b>ANAMB.STATE UNIV. OF TECH IGBR</b>						
<b>HEAD: 418090305</b>						
Personnel Cost						
Overhead Cost	2		250,000,000.00	250,000,000.00	250,000,000.00+	13,467,719.80
<b>Total Head: 418090305/3</b>			<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00+</b>	<b>13,467,719.80</b>
<b>ANABR.STATE UBEB</b>						
<b>418090307</b>						
Overhead Cost	2	40,403,159.40	50,000,000.00	50,000,000.00	9,596,840.60+	26,935,439.60
<b>Total Head: 418090307</b>		<b>40,403,159.40</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>9,596,840.60+</b>	<b>26,935,439.60</b>
<b>Total Subvention Head 418</b>		<b>1,065,532,965.90</b>	<b>1,586,258,000.00</b>	<b>1,586,258,000.00</b>	<b>520,725,034.10+</b>	<b>1,254,700,338.20</b>
<b>HEAD 420 - MINISTRY OF HEALTH</b>						
<b>WATSAN</b>						
<b>HEAD: 420090301</b>						
Overhead Cost	2	6,427,792.80	7,500,000.00	7,500,000.00	1,072,207.20+	6,427,792.80
<b>Total Head: 420090301</b>		<b>6,427,792.80</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>1,072,207.20+</b>	<b>6,427,792.80</b>
<b>COLLEGE OF HEALTH TECH OBOSI</b>						
<b>HEAD: 420090303</b>						
Overhead Cost	2		18,000,000.00	18,000,000.00	18,000,000.00+	
<b>Total Head: 420090303</b>			<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00+</b>	
<b>Total Subvention - Head 420</b>		<b>6,427,792.80</b>	<b>25,500,000.00</b>	<b>25,500,000.00</b>	<b>19,072,207.20+</b>	<b>6,427,792.80</b>
<b>HEAD: 421 - MIN. OF BASIC INFR</b>						
<b>RURAL ELECTRIFICATI ON BOARD</b>						
<b>HEAD: 421090301</b>						
Overhead Cost	2	6,000,000.00	7,000,000.00	7,000,000.00	1,000,000.00+	5,420,430.84
<b>Total Head: 421090301</b>		<b>6,000,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>1,000,000.00+</b>	<b>5,420,430.84</b>
<b>ANAMBRA STATE FIRE SERVICE</b>						
<b>HEAD: 421090402</b>						
Overhead Cost	2	1,939,950.00	3,200,000.00	3,200,000.00	1,260,050.00+	1,090,270.00
<b>Total Head 421090302</b>		<b>1,939,950.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>1,260,050.00+</b>	<b>1,090,270.00</b>
<b>ANAMBRA STATE WATER COPORATION</b>						
<b>HEAD: 421090303</b>						
Overhead Cost	2	230,200,000.00	398,775,870.00	398,775,870.00	168,575,870.00+	61,323,523.93
<b>Total Head 421090303</b>		<b>230,200,000.00</b>	<b>398,775,870.00</b>	<b>398,775,870.00</b>	<b>168,575,870.00+</b>	<b>61,323,523.93</b>
<b>Total Subvention Head: 421</b>		<b>238,139,950.00</b>	<b>408,975,870.00</b>	<b>408,975,870.00</b>	<b>170,835,920.00+</b>	<b>67,834,224.77</b>
<b>HEAD: 423 - MIN. OF INFORMATIO</b>						
<b>ANAMBRA BROADCASTING SERVICE</b>						
<b>HEAD: 423090301</b>						
Overhead Cost		170,760,000.00	110,000,000.00	110,000,000.00	60,760,000.00-	170,760,000.00
<b>Total Head: 423090301</b>		<b>170,760,000.00</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>	<b>60,760,000.00-</b>	<b>170,760,000.00</b>
<b>ANAMBRA STATE LIB BOARD</b>						
<b>HEAD: 423090302</b>						
Overhead Cost		40,000,631.03	40,000,000.00	40,000,000.00	631.03-	34,085,905.44
<b>Total Head: 423090302</b>		<b>40,000,631.03</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>631.03-</b>	<b>34,085,905.44</b>

	SH	Actual 2008 =N=	Original Budget 2008 =N=	Revised Budget 08 =N=	Variance 2008 =N=	Actual 2007 =N=
<b>ARTS COUNCIL</b>						
<b>HEAD: 423090303</b>						
Overhead Cost			360,000.00	360,000.00	360,000.00+	
<b>Total Head: 423090303</b>			<b>360,000.00</b>	<b>360,000.00</b>	<b>360,000.00+</b>	
<b>ANAMB.ST.PRINT.&amp;PUB COY</b>						
<b>HEAD: 423090304</b>						
Overhead Cost	2	53,986,580.00	66,986,000.00	66,986,000.00	12,999,420.00+	53,986,581.60
<b>Sub-Total: 423090304</b>		<b>53,986,580.00</b>	<b>66,986,000.00</b>	<b>66,986,000.00</b>	<b>12,999,420.00+</b>	<b>53,986,581.60</b>
<b>Total Subvention Head 423</b>		<b>264,747,211.03</b>	<b>217,346,000.00</b>	<b>217,346,000.00</b>	<b>47,401,211.03-</b>	<b>258,832,487.04</b>
<b>HEAD: 424 - MIN OF JUSTICE</b>						
<b>LEGAL AID COUNCIL</b>						
<b>HEAD: 424090301</b>						
Overhead Cost		1,199,997.30	1,200,000.00	1,200,000.00	2.70+	584,432.76
<b>Sub - Total: 424090301</b>		<b>1,199,997.30</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>2.70+</b>	<b>584,432.76</b>
<b>Total Subvention - HEAD 424</b>		<b>1,199,997.30</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>2.70+</b>	<b>584,432.76</b>
<b>HEAD: 426 - MIN. OF ENVIRONMT</b>						
<b>ANSEPA</b>						
<b>HEAD: 426090301</b>						
Overhead Cost		2,069,000.00	20,000,000.00	20,000,000.00	17,931,000.00+	2,747,465.00
<b>Sub - Total 426090301</b>		<b>2,069,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>17,931,000.00+</b>	<b>2,747,465.00</b>
<b>Total Subvention Head 426</b>		<b>2,069,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>17,931,000.00+</b>	<b>2,747,465.00</b>
<b>HEAD: 428 - MIN. OF WOMEN AFFAIRS</b>						
<b>MOTHERLESS BABIES HOME</b>						
<b>HEAD: 428090301</b>						
Personnel Cost						2,069,500.00
Overhead Cost		5,375,000.00	4,800,000.00	4,800,000.00	575,000.00-	374,000.00
<b>Sub - Total 428090301</b>		<b>5,375,000.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>575,000.00-</b>	<b>2,443,500.00</b>
<b>Total Subvention - Head 428</b>		<b>5,375,000.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>575,000.00-</b>	<b>2,443,500.00</b>
<b>HEAD: 429 - MINISTRY OF WORKS</b>						
<b>ANAMBRA STATE HOUSING CORPORAT</b>						
<b>HEAD: 429090301</b>						
Overhead Cost	2		4,800,000.00	4,800,000.00	4,800,000.00+	100,000,000.00
<b>Sub Total 429090301</b>			<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00+</b>	<b>100,000,000.00</b>
<b>Total Head 429</b>			<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00+</b>	<b>100,000,000.00</b>
<b>HEAD: 430 - MIN.OF YTH &amp; SPORT</b>						
<b>NATIONAL YOUTH SERVICE CORPS</b>						
<b>HEAD: 430090301</b>						
Overhead Cost			2,500,000.00	2,500,000.00	2,500,000.00+	750,000.00
<b>Sub - Total 430090301</b>			<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00+</b>	<b>750,000.00</b>
<b>Total Subvention : Head 430</b>			<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00+</b>	<b>750,000.00</b>
<b>SUMMARY OF SUBVENTIONS</b>						
PERSONNEL COST	1					2,157,869.00
OVERHEAD COST	2	1,595,750,689.43	2,065,779,870.00	2,065,779,870.00	470,029,180.57+	1,695,741,292.34
<b>Total</b>		<b>1,595,750,689.43</b>	<b>2,065,779,870.00</b>	<b>2,065,779,870.00</b>	<b>470,029,180.57+</b>	<b>1,697,899,161.34</b>

**SCHEDULE OF CAPITAL RECEIPTS & EXPENDITURE**

	SH	Actual 2008	Original Budget 08	Revised Budget 08	Variance 2008	Actual 2007
<b>HEAD: 440: CONTRIBUTION TO CDF</b>		=N=	=N=	=N=	=N=	=N=
<b>HEAD: 44090201</b>						
<b>MINISTRY OF FINANCE</b>						
Transfer from Consolidated Rev F	1	11,122,639,369.24	6,485,500,000.00	6,485,500,000.00	4,637,139,369.24-	14,708,073,907.81
<b>TOTAL CONTRIB. CAPITAL DEV FUND</b>		<b>11,122,639,369.24</b>	<b>6,485,500,000.00</b>	<b>6,485,500,000.00</b>	<b>4,637,139,369.24-</b>	<b>14,708,073,907.81</b>
<b>HEAD: 441: INTERNAL/EXTERNAL GRANTS</b>						
<b>HEAD: 441090201</b>						
<b>MINISTRY OF FINANCE</b>						
Roots and Tuber Expansion Program	1		42,250,000.00	42,250,000.00	42,250,000.00-	
IFAD/FGN Nat Special Prog for F	2		122,760,000.00	122,760,000.00	122,760,000.00-	
IFAD/IBRD/FGN Supp. for Fadama De	3		560,000,000.00	560,000,000.00	560,000,000.00-	
Animal Traction & Hand Tools Tec	4		18,150,000.00	18,150,000.00	18,150,000.00-	
National Fish Programme	5		3,000,000.00	3,000,000.00	3,000,000.00-	
Artisanal Fisheries Development	6		3,000,000.00	3,000,000.00	3,000,000.00-	
Grants for UNICEF Assisted Prog	7		138,000,000.00	138,000,000.00	138,000,000.00-	
Grants for UNFPA Assisted Prog A	8		50,000,000.00	50,000,000.00	50,000,000.00-	
Other Grants	9		2,262,840,000.00	2,262,840,000.00	2,262,840,000.00-	
<b>TOTAL INTERNAL/EXTERNAL GRANTS</b>			<b>3,200,000,000.00</b>	<b>3,200,000,000.00</b>	<b>3,200,000,000.00-</b>	
<b>HEAD: 442: INTERNAL LOANS</b>						
<b>HEAD: 442090201</b>						
<b>MINISTRY OF FINANCE</b>						
Loans form a Consortium of Banks	1		8,000,000,000.00	9,165,000,000.00	9,165,000,000.00-	
<b>TOTAL INTERNAL LOANS</b>			<b>8,000,000,000.00</b>	<b>9,165,000,000.00</b>	<b>9,165,000,000.00-</b>	
<b>HEAD: 442: FOREIGN LOANS</b>						
<b>HEAD: 442090202</b>						
<b>MINISTRY OF FINANCE</b>						
World Bank & Shelter Afrique Loan	3		2,000,000,000.00	3,165,000,000.00	3,165,000,000.00-	
<b>TOTAL EXTERNAL LOANS</b>			<b>2,000,000,000.00</b>	<b>3,165,000,000.00</b>	<b>3,165,000,000.00-</b>	
<b>HEAD: 443: GRANTS</b>						
<b>HEAD: 443090201</b>						
<b>SECRETARY TO STATE GOVT</b>						
<b>HEAD: 443090202</b>						
<b>BUREAU OF PLANNING &amp; ECON DEV</b>						
<b>HEAD: 443090203</b>						
<b>MIN OF HOUSING &amp; ENVIRONMENT</b>						
Ecology from F. G. N.	1		3,000,000,000.00	3,000,000,000.00	3,000,000,000.00-	
<b>TOTAL GRANTS</b>			<b>3,000,000,000.00</b>	<b>3,000,000,000.00</b>	<b>3,000,000,000.00-</b>	
<b>TOTAL GRANTS .. .. .</b>			<b>6,200,000,000.00</b>	<b>6,200,000,000.00</b>	<b>6,200,000,000.00-</b>	
<b>HEAD: 444090201</b>						
<b>MINISTRY OF FINANCE</b>						
Refund on Cap Exp-FGN Paris Club		9,174,018,511.99	15,375,810,000.00	19,875,810,000.00	10,701,791,488.01-	
<b>Total</b>		<b>9,174,018,511.99</b>	<b>15,375,810,000.00</b>	<b>19,875,810,000.00</b>	<b>10,701,791,488.01-</b>	
<b>HEAD: 444090202</b>						
VAT (Federation A/C Receipt)		4,672,527,336.06	3,000,000,000.00	3,000,000,000.00	1,672,527,336.06+	3,543,459,997.20
<b>Total</b>		<b>4,672,527,336.06</b>	<b>3,000,000,000.00</b>	<b>3,000,000,000.00</b>	<b>1,672,527,336.06+</b>	<b>3,543,459,997.20</b>
<b>HEAD: 444090203</b>						
Government Fund Raising		4,263,863,624.00			4,263,863,624.00+	4,923,461,184.92
<b>Total</b>		<b>4,263,863,624.00</b>			<b>4,263,863,624.00+</b>	<b>4,923,461,184.92</b>

	SH	Actual 2008	Original Budget 2008	Revised Budget 2008	Variance 2008	Actual 2007
<b>CAPITAL EXPENDITURE</b>						
<b>HEAD: 450 AGRICULTURE (CROPS)</b>		=N=	=N=	=N=	=N=	=N=
<b>HEAD: 450090201</b>						
<b>EXECUTIVE GOVERNOR OFFICE</b>						
FGN Assisted Small Holder Palm P	1	45,980,000.00	8,000,000.00	8,000,000.00	37,980,000.00-	
<b>Sub-Total: Agriculture (Crops)</b>		<b>45,980,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>37,980,000.00-</b>	
<b>HEAD: 450090201</b>						
<b>MINISTRY OF AGRIC (VETERINARY)</b>						
Small Holder Tree Crops Dev.(Cas	2	93,700.00	2,000,000.00	2,000,000.00	1,906,300.00+	
Produce Storage & Fumigation Sch	3	21,945,000.00	5,000,000.00	5,000,000.00	16,945,000.00-	
Field Crop Protection	4		2,000,000.00	2,000,000.00	2,000,000.00+	
Credit Faci. Comp. Irrig. Drainage & S	5		2,000,000.00	2,000,000.00	2,000,000.00+	
College of Agriculture Mgbakwu	6	83,354,213.68	200,000,000.00	200,000,000.00	116,645,786.32+	
Supervised Agricultural Credit Sc	7	5,300,000.00	10,000,000.00	10,000,000.00	4,700,000.00+	
Seed Multipliat.& Horticult.Dev	8		4,750,000.00	4,750,000.00	4,750,000.00+	
Anambra State Rice Project	9	15,370,145.00	40,000,000.00	790,000,000.00	774,629,855.00+	
Agricultural Extention Informati on	10	800,000.00	1,000,000.00	1,000,000.00	200,000.00+	
Testing Laboratory Services Awk	11		5,000,000.00	5,000,000.00	5,000,000.00+	
Rural Agricultural Home Economic	12	956,000.00	3,000,000.00	3,000,000.00	2,044,000.00+	
Soil Erosion Preven & Control Bi	13		6,000,000.00	6,000,000.00	6,000,000.00+	
Vocational Agric School Okija	14		5,000,000.00	5,000,000.00	5,000,000.00+	
PRS Capacity Build. Proj.-MOA Incl	15	950,000.00	5,000,000.00	5,000,000.00	4,050,000.00+	
Agro-Metrological Services Proje	16		7,000,000.00	7,000,000.00	7,000,000.00+	10,262,000.00
Standard Agricult. Engineering W/	17	16,627,541.25	100,000,000.00	100,000,000.00	83,372,458.75+	38,182,682.50
Fertilizer Procurement and Dist	18	133,485,250.00	20,000,000.00	20,000,000.00	113,485,250.00+	55,728,000.00
Special Programme on Food Securi	20	252,485,000.00	10,000,000.00	410,000,000.00	157,515,000.00+	
Procurement of Inputs	21		5,500,000.00	5,500,000.00	5,500,000.00+	
Organ. of Sensitization Workshop	22		2,000,000.00	2,000,000.00	2,000,000.00+	
World Bank/ADB Assisted Rural Ac	23		10,000,000.00	10,000,000.00	10,000,000.00+	
Job Creation & Enterp.Dev. Progr	24		20,000,000.00	20,000,000.00	20,000,000.00+	
<b>Sub-Total: Agriculture (Crops)</b>		<b>531,366,849.93</b>	<b>465,250,000.00</b>	<b>1,615,250,000.00</b>	<b>1,083,883,150.07+</b>	<b>104,172,682.50</b>
<b>HEAD: 450090202</b>						
<b>AGRICULTURE (ADP)</b>						
Externally Funded Projects- Root	1	16,040,000.00	25,000,000.00	25,000,000.00	8,960,000.00+	10,500,000.00
Nat Special Prog for Food Securi	2		130,000,000.00	130,000,000.00	130,000,000.00+	55,862,000.00
IITA Coordinated Casava MOSAIC D	3		10,000,000.00	10,000,000.00	10,000,000.00+	
Substain. of Multi-State Agric D	4					3,234,300.00
Fadama Dev.Phase 3.		56,355,148.00	385,000,000.00	385,000,000.00	328,644,852.00+	15,184,000.00
<b>Total Head: 250090202</b>		<b>72,395,148.00</b>	<b>550,000,000.00</b>	<b>550,000,000.00</b>	<b>477,604,852.00+</b>	<b>84,780,300.00</b>
<b>TOTAL AGRICULTURE (CROPS)</b>		<b>649,741,997.93</b>	<b>1,023,250,000.00</b>	<b>2,173,250,000.00</b>	<b>1,523,508,002.07+</b>	<b>188,952,982.50</b>
<b>HEAD: 451090201</b>						
<b>MINISTRY OF AGRICULTURE</b>						
Pig prod.Breed.& Mult.at Nkwelle	1		3,000,000.00	3,000,000.00	3,000,000.00+	
Veterinary Field Services	2		5,000,000.00	5,000,000.00	5,000,000.00+	
Veterinary Preventive & Contrl P	3		6,000,000.00	6,000,000.00	6,000,000.00+	
Goat/Sheep Breeding Mgbakwu	4		2,000,000.00	2,000,000.00	2,000,000.00+	
L/stock Ext.Serv/Rehab.of Infrs	5		2,000,000.00	2,000,000.00	2,000,000.00+	
Modern Slaughter Houses (Abbatoi	6		50,000,000.00	50,000,000.00	50,000,000.00+	
Veterinary EPIZOOTIC/Surveillance	7	4,885,000.00	6,000,000.00	6,000,000.00	1,115,000.00+	
Veterinary Investigation Centre	8		1,000,000.00	1,000,000.00	1,000,000.00+	
Animal Traction & Tools Technolo	9		2,000,000.00	2,000,000.00	2,000,000.00+	
Anamb. State Integra L/stock Com	10	20,000,000.00	100,000,000.00	100,000,000.00	80,000,000.00+	1,218,809.68
	12					
<b>TOTAL: LIVESTOCK/VET.</b>		<b>24,885,000.00</b>	<b>177,000,000.00</b>	<b>177,000,000.00</b>	<b>152,115,000.00+</b>	<b>1,218,809.68</b>
<b>HEAD: 452090201</b>						
<b>MIN OF ENVIRONMENT(FORESTRY)</b>						
Forestry Plantation Dev. & Explo	1	750,000.00	5,000,000.00	5,000,000.00	4,250,000.00+	
Nat.Tree Plant.Campaign/Open Spa	2		5,000,000.00	5,000,000.00	5,000,000.00+	
Indigenous Fruit Tree Development	3		3,000,000.00	3,000,000.00	3,000,000.00+	
Anambra Pine Project	4		2,000,000.00	2,000,000.00	2,000,000.00+	
Wild Life & Zoo Management	5		3,000,000.00	3,000,000.00	3,000,000.00+	
Forestry Sanitary Tree Felling Cr	6		2,000,000.00	2,000,000.00	2,000,000.00+	
Nursery Development	7	4,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00-	
Forest Reserve Boundary Maintenance	8	4,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00-	
<b>TOTAL: FORESTRY</b>		<b>4,750,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>20,250,000.00+</b>	

Anambra State Government of Nigeria

HEAD: 453090201	SH	Actual 2008	Original Budget 2008	Revised Budget 2008	Variance 2008	Actual 2007
<b>MINISTRY OF AGRIC. (FISHERY)</b>		=N=	=N=	=N=	=N=	=N=
Fish Seed Improvement and Multip	1		3,000,000.00	3,000,000.00	3,000,000.00+	
Fish Farms	2	1,900,000.00	2,000,000.00	2,000,000.00	100,000.00+	
State Provision for National Fis	3		2,000,000.00	2,000,000.00	2,000,000.00+	1,340,000.00
Artisenal Fish.Dev.&Fisheries St	4		2,000,000.00	2,000,000.00	2,000,000.00+	
5thCountry Prog:UNDP-Asst (Agric	5	34,366.32	2,000,000.00	2,000,000.00	1,965,633.68+	6,664.00
Fish Feed Mill.	6		9,000,000.00	9,000,000.00	9,000,000.00+	
Job creation & Enter.Dev Program	7	1,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00+	
<b>TOTAL: FISHERIES</b>		2,934,366.32	25,000,000.00	25,000,000.00	22,065,633.68+	1,333,336.00
<b>HEAD: 454090201</b>						
<b>COMM IND &amp; TOUR.(MAN. &amp; CRAFT)</b>						
UNDP-Assist. Human Dev. Fund(HDF)	1		2,000,000.00	2,000,000.00	2,000,000.00+	2,200,000.00
Melall.& Machine Tools Proj(FOMTOP	2		100,000,000.00	100,000,000.00	100,000,000.00+	27,500,000.00
Anam. State ADB Assisted Indus. Es	3		750,000,000.00	750,000,000.00	750,000,000.00+	296,674,940.76
Dev. of Ind. Layout Nnewi/Osha H	4		110,000,000.00	110,000,000.00	110,000,000.00+	
Dev.& Mordein. of Industrial Layout	5		70,000,000.00	70,000,000.00	70,000,000.00+	
Fund for Small Scale Industries	6		4,000,000.00	4,000,000.00	4,000,000.00+	
Industrial Development Centre (I	8		5,000,000.00	5,000,000.00	5,000,000.00+	
Dev. of Mechanic Village at four L	9		40,000,000.00	40,000,000.00	40,000,000.00+	
Prod. of Pre-invest. Studies & Pro	10		1,000,000.00	1,000,000.00	1,000,000.00+	
Awka Hotels	11		200,000,000.00	200,000,000.00	200,000,000.00+	800,000.00
Estab. of a Tech. based Data Bank	12		5,000,000.00	5,000,000.00	5,000,000.00+	
Acces. funds for SME's tru SMIEIS	13		3,000,000.00	3,000,000.00	3,000,000.00+	2,193,000.00
Skill Acquisition Centre at Ojot	14		5,000,000.00	5,000,000.00	5,000,000.00+	
Reg. of Bus. Premises Motor Emblem &	15		15,000,000.00	15,000,000.00	15,000,000.00+	2,615,350.00
Market Development involving ANS	17		10,000,000.00	10,000,000.00	10,000,000.00+	900,000.00
Anambra State Goods Showroom	18	41,705,625.00	5,000,000.00	5,000,000.00	36,705,625.00-	
Cooperative College Aguleri	19		20,000,000.00	20,000,000.00	20,000,000.00+	
Prodn. of Pre-Invest. Studies & Prj	20		2,000,000.00	2,000,000.00	2,000,000.00+	
Tourism Dev. -Agulu Lake & Ogb.Ca	21		50,000,000.00	50,000,000.00	50,000,000.00+	500,000.00
Dev. of Recrea. Complex Child.Park	22		5,000,000.00	5,000,000.00	5,000,000.00+	
Dev. of Ojukwu Bunker to tourist	23		3,000,000.00	3,000,000.00	3,000,000.00+	
International and Local Trade Fa	24		15,000,000.00	15,000,000.00	15,000,000.00+	4,300,000.00
Cooperative Credit Scheme	25		10,000,000.00	10,000,000.00	10,000,000.00+	
Statistical Survey - Data Bank	26		1,000,000.00	1,000,000.00	1,000,000.00+	
Osha.Stock Exch Build.(Osha Bus.	27	22,500,000.00	50,000,000.00	50,000,000.00	27,500,000.00+	242,678,041.17
Stat. Ind. Sheds at Idemili Ogbu.&	28		10,000,000.00	10,000,000.00	10,000,000.00+	16,977,960.00
Micro-Credit Sup.to Micro Small	29		15,000,000.00	15,000,000.00	15,000,000.00+	
Min of Comm Ind.& Tour.HIV/AIDS	30		5,000,000.00	5,000,000.00	5,000,000.00+	
Free Export Zone Project	31		200,000,000.00	200,000,000.00	200,000,000.00+	
Anambra State Industrial Policy	32		2,000,000.00	2,000,000.00	2,000,000.00+	
Revitalization of Ind.(Adv.Servi	33		3,000,000.00	3,000,000.00	3,000,000.00+	
Office Accom. for Stae Council o	34		5,000,000.00	5,000,000.00	5,000,000.00+	
Off. Accom/Furniture for Ana Sta	35		5,000,000.00	5,000,000.00	5,000,000.00+	
Onisha Hotel Resort Project	36		300,000,000.00	300,000,000.00	300,000,000.00+	
Anam.State Dry Port Project Powe	37		16,000,000.00	16,000,000.00	16,000,000.00+	
B.O.I.Contribution	38	64,205,625.00	250,000,000.00	250,000,000.00	250,000,000.00+	
<b>TOTAL: MANUFACTURING &amp; CRAFTS</b>		64,205,625.00	2,292,000,000.00	2,292,000,000.00	2,227,794,375.00+	597,339,291.93
<b>HEAD: 454090202</b>						
<b>SCIENCE TECH. &amp; MINERAL RESOURCE</b>						
Exploitation & Exploratoion of So	1		97,000,000.00	97,000,000.00	97,000,000.00+	2,210,000.00
Technology Incubation Centre Nn	2		8,000,000.00	8,000,000.00	8,000,000.00+	1,757,000.00
Anamb.State Raw-Mat.Display Cent	3		5,000,000.00	5,000,000.00	5,000,000.00+	
Analytical Laboratory	4		4,000,000.00	4,000,000.00	4,000,000.00+	
National Foundry Dev & Training	5		4,000,000.00	4,000,000.00	4,000,000.00+	
Pilot Fruit Juice Plant	6		2,000,000.00	2,000,000.00	2,000,000.00+	
Integrated Palm Kernel/Groundnut	7		2,000,000.00	2,000,000.00	2,000,000.00+	
Composit Gari Processing Pilot P	8		2,000,000.00	2,000,000.00	2,000,000.00+	
Project Vehicles/Equipment & Com	9		8,000,000.00	8,000,000.00	8,000,000.00+	
Production of Pre-Investment Stu	10		2,000,000.00	2,000,000.00	2,000,000.00+	
International Trade Fairs and Ex	11	250,000.00	2,500,000.00	2,500,000.00	2,250,000.00+	372,500.00
2008 National Science and Techno	12		1,500,000.00	1,500,000.00	1,500,000.00+	1,247,950.00
Mini Brown Sugar Plant	13	1,286,000.00	5,000,000.00	5,000,000.00	3,714,000.00+	4,484,722.98
Research Work	14		2,000,000.00	2,000,000.00	2,000,000.00+	11,306,418.01
Construction of Science Park Nne	15		5,000,000.00	5,000,000.00	5,000,000.00+	
Access Energy Technology	16		20,000,000.00	20,000,000.00	20,000,000.00+	
<b>TOTAL SC TECH &amp; MIN. RESOURCES</b>		1,536,000.00	170,000,000.00	170,000,000.00	168,464,000.00+	21,378,590.99

Anambra State Government of Nigeria

	SH	Actual 2008	Original Budget 2008	Revised Budget 2008	Variance 2008	Actual 2007
<b>HEAD: 455090201</b>						
<b>MIN. OF PUB. UTIL. &amp; RD(R/ELECT)</b>		=N=	=N=	=N=	=N=	=N=
Rural Electrification Phase I 1	1	17,800,000.00	20,000,000.00	20,000,000.00	2,200,000.00+	15,000,000.00
Rural Electrification Phase II	2	49,000,000.00	60,000,000.00	60,000,000.00	11,000,000.00+	15,000,000.00
Prov. of Dist. Line Mat. & T/former Sub	3	109,016,875.00	150,000,000.00	150,000,000.00	40,983,125.00+	
Electrification of Local Govt Hq	4	25,040,500.00	80,000,000.00	80,000,000.00	54,959,500.00+	
Construction of Office Anambra R	5		10,000,000.00	10,000,000.00	10,000,000.00+	
Rural Electrification Phase III	6	65,900,000.00	50,000,000.00	50,000,000.00	15,900,000.00-	
Comp. of going Elect. Proj. -Umodio	8		12,000,000.00	12,000,000.00	12,000,000.00+	
Recovery of ANS Assets in Custod	9		33,000,000.00	33,000,000.00	33,000,000.00+	
State Independent Power Project -	10		1,000,000,000.00	1,000,000,000.00	1,000,000,000.00+	
Rehab. of Elect.in 30 State Const	11		30,000,000.00	30,000,000.00	30,000,000.00+	
<b>TOTAL: RURAL ELECTRIFICATION</b>		<b>266,757,375.00</b>	<b>1,445,000,000.00</b>	<b>1,445,000,000.00</b>	<b>1,178,242,625.00+</b>	<b>30,000,000.00</b>
<b>HEAD: 456090201</b>						
<b>MIN. OF FIN &amp; BUDGET AG'S OFF &amp; BIR</b>						546,550,000.00
Inv. in Stocks & Equip of Coy/Mic.Fi	1	1,594,719,223.50	3,606,000,000.00	3,606,000,000.00	2,011,280,776.50+	
Computer Systems for Data Storage	2	5,000,000.00	5,000,000.00	5,000,000.00		14,365,591.89
New Office for Sub-Treasuries	3		25,000,000.00	25,000,000.00	25,000,000.00+	12,492,847.50
Computerization of Accountant Ge	4	8,285,270.00	10,000,000.00	10,000,000.00	1,714,730.00+	
Receipts and Security Printing	5	6,910,000.00	7,000,000.00	7,000,000.00	90,000.00+	
Improv and Equipment of New Sub -	6	3,875,750.00	20,000,000.00	20,000,000.00	16,124,250.00+	
Ministry of Finance HIV/AIDS Pro	7	32,884,607.81	5,000,000.00	5,000,000.00	27,884,607.81+	
Board of Internal Revenue Project	8	77,048,567.50	160,000,000.00	160,000,000.00	82,951,432.50+	29,707,350.00
Recapitalization of AHOCOL	9		300,000,000.00	300,000,000.00	300,000,000.00+	
Consultancy Services	10	8,750,000.00	20,000,000.00	20,000,000.00	11,250,000.00+	
<b>TOTAL: FINANCE</b>		<b>1,737,473,418.81</b>	<b>4,158,000,000.00</b>	<b>4,158,000,000.00</b>	<b>2,420,526,581.19+</b>	<b>603,115,789.39</b>
<b>HEAD: 457090201</b>						
<b>LAND TRANSPORT (ROADS &amp; BRIDGES)</b>						15,884,380,709.55
Rehab. of Select. Major & Min Inter C	1	16,677,126,230.76	16,000,000,000.00	20,500,000,000.00	3,822,873,769.24+	
Government Assistance to TRACAS	2	6,792,505.65			6,792,505.65-	
Base Workshop Awka (including F	4		10,000,000.00	10,000,000.00	10,000,000.00+	
Plant and Equip. including Road M	7	8,363,904.81	150,000,000.00	150,000,000.00	141,636,095.19+	51,533,183.19
Renovation/ Rehabilitation of Area	10	419,768.32	4,000,000.00	4,000,000.00	3,580,231.68+	2,901,000.00
Construction of Two New Area Off	11		4,000,000.00	4,000,000.00	4,000,000.00+	
Project Monitoring and Evaluation	15		5,000,000.00	5,000,000.00	5,000,000.00+	
Prov. Basic Infra. (Road & Drains)	17		32,000,000.00	32,000,000.00	32,000,000.00+	
<b>TOTAL: WORKS AND TRANSPORT</b>		<b>16,692,702,409.54</b>	<b>16,205,000,000.00</b>	<b>20,705,000,000.00</b>	<b>4,012,297,590.46+</b>	<b>15,938,814,892.74</b>
<b>HEAD: 458090201</b>						
<b>MIN OF EDUCATION</b>						3,101,700.00
Re-Equipment of Primary Schools	1					
Provision of Facilities for Norm	2		3,000,000.00	3,000,000.00	3,000,000.00+	
Rehabilitation of Primary School	3		25,000,000.00	25,000,000.00	25,000,000.00+	
Adult & Non-Formal Edu/Mass Lite	4		120,000,000.00	120,000,000.00	120,000,000.00+	177,000.00
Special Education Centers	5	5,781,000.00	9,000,000.00	9,000,000.00	3,219,000.00+	3,041,600.00
Model Comprehensive School	6	2,000,000.00			2,000,000.00+	
Development of Existing Sec Scho	7	217,550,000.00	915,000,000.00	915,000,000.00	697,450,000.00+	109,250,000.00
Equipment of Secondary Schools	8	129,908,125.00	140,000,000.00	140,000,000.00	10,091,875.00+	151,474,276.45
Special Science Schools	9	295,000.00	10,000,000.00	10,000,000.00	9,705,000.00+	
Computer Education in Secondary	10	30,000,000.00	80,000,000.00	80,000,000.00	50,000,000.00+	71,975,000.00
Development of New Technical Col	11	60,000,000.00	85,000,000.00	85,000,000.00	25,000,000.00+	76,808,035.00
Free Education Programme	12	200,000.00	5,000,000.00	5,000,000.00	4,800,000.00+	3,943,000.00
Examination Development Centre	14		2,000,000.00	2,000,000.00	2,000,000.00+	
Nwafor Orizu College of Educatio	15	64,801,028.38	130,000,000.00	130,000,000.00	65,198,971.62+	77,968,776.03
Constr./Equipment Edu Resource C	16		40,000,000.00	40,000,000.00	40,000,000.00+	46,099,005.47
Women Education Centre	17	4,500.00	5,000,000.00	5,000,000.00	4,995,500.00+	
Mini-Computer Unit for Edu Stati	18		3,000,000.00	3,000,000.00	3,000,000.00+	
Dev. of the Inspect Unit of Min.	19	2,026,000.00	25,000,000.00	25,000,000.00	22,974,000.00+	13,462,360.00
Development/Accreditation of Pro	20	487,886,578.52	600,000,000.00	600,000,000.00	112,113,421.48+	403,621,027.05
Scholarship/Scholarship Related	21	428,000.00	50,000,000.00	50,000,000.00	49,572,000.00+	1,706,755.00
NAFDAC Awareness Programmes	22	174,000.00	1,000,000.00	1,000,000.00	826,000.00+	
Examination Ethics	23	120,000.00	5,000,000.00	5,000,000.00	4,880,000.00+	945,470.00
HIV/AIDS Preventive Education	24		2,000,000.00	2,000,000.00	2,000,000.00+	7,132,500.00
World Bank Assisted UBE PHASE II	25		10,000,000.00	10,000,000.00	10,000,000.00+	70,000.00
Examination Tax Fund Projects	26		6,000,000.00	6,000,000.00	6,000,000.00+	155,000.00

Anambra State Government of Nigeria

	SH	Actual 2008 =N=	Original Budget 2008 =N=	Revised Budget 2008 =N=	Variance 2008 =N=	Actual 2007 =N=
Special Projects of UBE	27	500,000.00	690,000,000.00	690,000,000.00	689,500,000.00+	
State Education Commission	28	74,000,000.00	190,000,000.00	190,000,000.00	116,000,000.00+	8,200,000.00
Higher School Certificate (HSC)	29	240,000.00	5,000,000.00	5,000,000.00	4,760,000.00+	
French Language Teaching Project	30	900,000.00	5,000,000.00	5,000,000.00	4,100,000.00+	
School Sports Capacity	31		30,000,000.00	30,000,000.00	30,000,000.00+	
Building/ Workshops/ Seminars	32	5,297,600.00	18,000,000.00	18,000,000.00	12,702,400.00+	
<b>TOTAL: EDUCATION</b>		<b>1,082,111,831.90</b>	<b>3,209,000,000.00</b>	<b>3,209,000,000.00</b>	<b>2,126,888,168.10+</b>	<b>979,131,505.00</b>
<b>HEAD: 459: HEALTH</b>						
<b>HEAD: 459090201</b>						
<b>HEALTH</b>						
Anambra State UNICEF Assisted (W	1		15,000,000.00	15,000,000.00	15,000,000.00+	
Rehab/Re-Equipment of Existing H	2	268,656,513.51	400,000,000.00	400,000,000.00	131,343,486.49+	338,197.00
Malaria and Vector Control Progr	3	260,000.00	10,000,000.00	10,000,000.00	9,740,000.00+	26,811,110.60
Tuberculosis Leprosy and Control	4	1,400,000.00	5,000,000.00	5,000,000.00	3,600,000.00+	4,740,000.00
Estab/Equip Psychiatric Hospital	5	18,060,024.46	50,000,000.00	50,000,000.00	31,939,975.54+	354,500.00
Central Pharmaceutical Stores Co	6		20,000,000.00	20,000,000.00	20,000,000.00+	
Infra.Improv.Sch.of Nursing/Midw	7	1,370,000.00	30,000,000.00	30,000,000.00	28,630,000.00+	11,514,220.00
Improv of School of Health Tech	8	45,260,000.00	70,000,000.00	70,000,000.00	24,740,000.00+	18,036,531.09
Prov of Drugs Medical/Surgical	9	5,000,000.00	15,000,000.00	15,000,000.00	10,000,000.00+	11,942,826.38
Epidemiological Control & Disease	11	9,474,400.00	2,000,000.00	2,000,000.00	7,474,400.00+	1,451,470.00
Prevention & Control River Blind	12		2,000,000.00	2,000,000.00	2,000,000.00+	564,000.00
Electromedical/Surgical Equip Ma	13	83,750.00	5,000,000.00	5,000,000.00	4,916,250.00+	119,000.00
Fake Drug Control	14		7,000,000.00	7,000,000.00	7,000,000.00+	140,000.00
National Programme on Immunizati	15	4,040,000.00	5,000,000.00	5,000,000.00	960,000.00+	5,264,736.50
Control Programmes AIDS	17	4,500,000.00	15,000,000.00	15,000,000.00	10,500,000.00+	4,500,000.00
World Bank Health System Project	18	40,000,000.00	40,000,000.00	40,000,000.00		20,000,000.00
Reproductive Health/Family Plann	19		5,000,000.00	5,000,000.00	5,000,000.00+	
Drug Surveillance and Drug Abuse	20		5,000,000.00	5,000,000.00	5,000,000.00+	
Mobile Dental Clinic	21		10,000,000.00	10,000,000.00	10,000,000.00+	
Schistosomiasis Control Programm	22		1,000,000.00	1,000,000.00	1,000,000.00+	
Control of Diarrheases/Health Inf	23		2,000,000.00	2,000,000.00	2,000,000.00+	
Health Statistical Survey and Da	24		6,000,000.00	6,000,000.00	6,000,000.00+	
Traditional Medicine Programme	25		3,000,000.00	3,000,000.00	3,000,000.00+	
Nutrition and Baby Friendly Hosp	26		1,000,000.00	1,000,000.00	1,000,000.00+	
Prevention and Control of Hp.	27	2,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00+	
Health Insurance/Community Healt	28	300,000.00	6,000,000.00	6,000,000.00	5,700,000.00+	891,670.00
PHC Implementation and Celebrati	29	270,000.00	2,000,000.00	2,000,000.00	1,730,000.00+	925,000.00
Establishment of Ministry of Hea	30	99,000.00	1,000,000.00	1,000,000.00	901,000.00+	
Anambra Health News	31	15,394,220.00	2,000,000.00	2,000,000.00	13,394,220.00+	1,200,000.00
Anam.St.Blood Bnk.Grant in Aid/R						4,620,000.00
Health Emergency Rapid Response	32	25,000,000.00	10,000,000.00	10,000,000.00	15,000,000.00+	25,000,000.00
Cardiothoracic /Renal Ventre -Osh	33	3,000,000.00	50,000,000.00	50,000,000.00	47,000,000.00+	95,250,000.00
Sch.Health Service Programme	34	116,297,692.67	3,000,000.00	3,000,000.00	113,297,692.67-	3,115,381.07
Improv. Cott.Hosp.Sch.of Nursing	35		50,000,000.00	50,000,000.00	50,000,000.00+	
Constr. Cott.Hosp.Sch.of Nursing						
Rehab. of General Hospital Umule	36		100,000,000.00	100,000,000.00	100,000,000.00+	29,170,273.73
Grant-in-aids to Mission Hospita	37	74,500,000.00	40,000,000.00	40,000,000.00	34,500,000.00-	77,594,603.40
Accreditation of 3(No) General H	38	71,231,327.32	300,000,000.00	300,000,000.00	228,768,672.68+	14,349,894.18
<b>SUB - HEALTH</b>		<b>706,196,927.96</b>	<b>1,291,000,000.00</b>	<b>1,291,000,000.00</b>	<b>584,803,072.04+</b>	<b>127,387,825.34</b>
<b>HEAD: 45909202</b>						<b>490,722,705.21</b>
<b>ENVIRON. HLTH &amp; POLLUTION CONTRL</b>						
Environmental Health Monitoring/	1	425,000.00	7,000,000.00	7,000,000.00	6,575,000.00+	
Water and Environmental Sanitati	2		6,000,000.00	6,000,000.00	6,000,000.00+	
Pest and Vector Control	3	425,000.00	5,000,000.00	5,000,000.00	4,575,000.00+	1,925,000.00
Household Sanitary Inspection Ac	4	4,472,000.00	5,000,000.00	5,000,000.00	528,000.00+	3,500,000.00
School Environmental Health Outr	5	5,000,000.00	5,000,000.00	5,000,000.00		3,050,000.00
Women in Health Development Progr	6		3,000,000.00	3,000,000.00	3,000,000.00+	
Procurement of Proj. Vehi cle for	7		3,000,000.00	3,000,000.00	3,000,000.00+	
<b>TOTAL : ENVIORON HEALTH</b>		<b>10,322,000.00</b>	<b>34,000,000.00</b>	<b>34,000,000.00</b>	<b>23,678,000.00+</b>	<b>8,475,000.00</b>
<b>TOTAL HEALTH</b>		<b>716,518,927.96</b>	<b>1,325,000,000.00</b>	<b>1,325,000,000.00</b>	<b>608,481,072.04+</b>	<b>499,197,705.21</b>



	SH	Actual 2008	Original Budget 2008	Revised Budget 2008	Variance 2008	Actual 2007
HEAD: 460: INFORMATION		=N=	=N=	=N=	=N=	=N=
<b>HEAD: 460090201</b>						
<b>MIN OF INFORMATION &amp; CULTURE</b>						
Equip for Film/Vidoe Prod & Rural	1	8,990,000.00	15,000,000.00	15,000,000.00	6,010,000.00+	26,423,650.00
Estab& Equip.of Anambra State Go	2	12,171,819.83	25,000,000.00	25,000,000.00	12,828,180.17+	22,425,000.00
Anam.State T/V Perm.Studio & Anci	3	41,925,000.00	30,000,000.00	30,000,000.00	11,925,000.00+	41,236,068.08
State Central and Divisional Lib	4	126,742,007.58	150,000,000.00	150,000,000.00	23,257,992.42+	10,110,800.00
Equipment for Graphic & Photograp	5	1,600,000.00	5,000,000.00	5,000,000.00	3,400,000.00+	
Anambra State FM Radio	6	35,885,000.00	60,000,000.00	60,000,000.00	24,115,000.00+	2,305,833.27
Anambra State AM Radio	7	20,000,000.00	15,000,000.00	15,000,000.00	5,000,000.00+	
Ministry of Information Library	8	1,486,700.00	1,000,000.00	1,000,000.00	486,700.00+	300,000.00
Anambra Newspaper & Printing Cor	9	6,809,000.00	40,000,000.00	40,000,000.00	33,191,000.00+	21,312,588.35
Publication of Information Mater	10	979,000.00	2,000,000.00	2,000,000.00	1,021,000.00+	8,410,000.00
Museums in Anam.St.(Igbo-Ukwu En	11	4,400,000.00	8,000,000.00	8,000,000.00	3,600,000.00+	
State Cultural Complex Awka Publ	12	27,109,612.19	21,000,000.00	21,000,000.00	6,109,612.19-	12,398,000.00
ANIDS and Publicity	13	10,055,660.00	15,000,000.00	15,000,000.00	4,944,340.00+	
Preservation of Igbo Language an	15	500,000.00	5,000,000.00	5,000,000.00	4,500,000.00+	
<b>TOTAL: INFORMATION</b>		<b>298,653,799.60</b>	<b>392,000,000.00</b>	<b>392,000,000.00</b>	<b>93,346,200.40+</b>	<b>144,921,939.70</b>
<b>HEAD: 461: SOCIAL DEV.</b>						
<b>HEAD: 461090201</b>						
<b>MINISTRY OF YOUTH &amp; SPORTS</b>						
Anambra Stadium Complex	1	91,456,507.95	300,000,000.00	300,000,000.00	208,543,492.05+	279,820,679.81
Pilots Schools	2		10,000,000.00	10,000,000.00	10,000,000.00+	300,000.00
Zonal Sports Stadia	3		90,000,000.00	90,000,000.00	90,000,000.00+	
State Sports Development Project	4	12,200,560.00	40,000,000.00	40,000,000.00	27,799,440.00+	18,960,030.00
Games Village in Awka	5		30,000,000.00	30,000,000.00	30,000,000.00+	
Golf Course Awka	6		10,000,000.00	10,000,000.00	10,000,000.00+	
National Sports Festival	7	280,000.00	50,000,000.00	50,000,000.00	49,720,000.00+	350,000.00
Sports Administration	9	1,662,000.00	5,000,000.00	5,000,000.00	3,338,000.00+	9,212,500.00
Youth Development Centre	10	716,000.00	100,000,000.00	100,000,000.00	99,284,000.00+	10,390,000.00
Census of Unemployed Youths - Census	11		3,000,000.00	3,000,000.00	3,000,000.00+	
Purchase of Office Equipment	12		10,000,000.00	10,000,000.00	10,000,000.00+	
Bee Keeping (GCCC) Tra ining the trainer	13		1,000,000.00	1,000,000.00	1,000,000.00+	
Anambra State Young Pioneers Clu	14		2,000,000.00	2,000,000.00	2,000,000.00+	340,000.00
National Youth Week Celebration	15	2,150,000.00	5,000,000.00	5,000,000.00	2,850,000.00+	1,550,000.00
Anambra State Youth Council/Subv	16	2,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00+	
Subvention to Voluntary Youth Or	17	300,000.00	6,000,000.00	6,000,000.00	5,700,000.00+	
Youth Information Counseling in	18	32,000.00	3,000,000.00	3,000,000.00	2,968,000.00+	
Osha, North & South L/G.Stadia	20	125,009,051.00	200,000,000.00	200,000,000.00	74,990,949.00+	
State Youth Summit. Rally	21		4,000,000.00	4,000,000.00	4,000,000.00+	
Construction; Office Block Youth&	22	6,598,404.65	15,000,000.00	15,000,000.00	8,401,595.35+	14,707,676.01
State Football Club support F/ba	23		125,000,000.00	125,000,000.00	125,000,000.00+	
Schools Sport Project	24		50,000,000.00	50,000,000.00	50,000,000.00+	
Sport Equipment Purchase	25	350,000.00	73,000,000.00	73,000,000.00	72,650,000.00+	
NYSO Permanent Orientation Camp	26	10,160,000.00	30,000,000.00	30,000,000.00	19,840,000.00+	
Volunteer Service Agency (Youth	27		35,000,000.00	35,000,000.00	35,000,000.00+	
<b>SUB-TOTAL: 461090201</b>		<b>252,914,523.60</b>	<b>1,200,000,000.00</b>	<b>1,200,000,000.00</b>	<b>947,085,476.40+</b>	<b>335,630,885.82</b>
<b>461090202</b>						
<b>MIN OF WOMEN AFFAIRS</b>						
Vocational Rehabilitation Centre	1	7,000,000.00	6,000,000.00	6,000,000.00	1,000,000.00-	10,244,000.00
Social Welfare Centre Ogidi	2	400,000.00	5,000,000.00	5,000,000.00	4,600,000.00+	245,000.00
Anam.St.Wom.Aff.Proj-Inter.Women	3	25,887,000.00	50,500,000.00	50,500,000.00	24,613,000.00+	8,464,000.00
Anambra State Remand Home	4		2,000,000.00	2,000,000.00	2,000,000.00+	1,095,000.00
UNICEF Assisted Programme on Adv	5		1,000,000.00	1,000,000.00	1,000,000.00+	325,000.00
Women Affairs Skills Acqution C	6	3,000,000.00	23,000,000.00	23,000,000.00	20,000,000.00+	1,900,000.00
Women Development Centre Project	7	237,943,334.94	502,000,000.00	502,000,000.00	264,056,665.06+	669,921,371.01
Poverty Eradiction Programmes	8	94,793,500.00	60,000,000.00	60,000,000.00	34,793,500.00+	101,000,000.00
Establishment of Data Bank and C	9	650,000.00	2,000,000.00	2,000,000.00	1,350,000.00+	
Women Dev Centre Library	10		2,000,000.00	2,000,000.00	2,000,000.00+	
Projects for the Elderly	11		4,000,000.00	4,000,000.00	4,000,000.00+	1,250,000.00
Estab of Anambra State Approve d	12		2,000,000.00	2,000,000.00	2,000,000.00+	
Projects for the Disabled	13	14,000,000.00	14,000,000.00	14,000,000.00		7,370,000.00
Social Care and Rehab Programmers	14	2,216,000.00	23,100,000.00	23,100,000.00	20,884,000.00+	5,140,000.00
Grants to Welfare organizations	15	1,700,000.00	2,000,000.00	2,000,000.00	300,000.00+	1,200,000.00

Anambra State Government of Nigeria

	SH	Actual 2008	Original Budget 2008	Revised Budget 2008	Variance 2008	Actual 2007
		=N=	=N=	=N=	=N=	=N=
HIV/AIDS Intervention Projects	16	550,000.00	2,000,000.00	2,000,000.00	1,450,000.00+	1,000,000.00
Orphans and Venerable Children P	17	4,133,500.00	10,000,000.00	10,000,000.00	5,866,500.00+	6,500,000.00
Childrens Projects	18	6,100,000.00	10,000,000.00	10,000,000.00	3,900,000.00+	4,098,000.00
State and International Trade Fa	19	200,000.00	4,000,000.00	4,000,000.00	3,800,000.00+	188,000.00
National Council Meetings	20	1,898,000.00	3,500,000.00	3,500,000.00	1,602,000.00+	292,000.00
Child's Rights Implementation Co	21	102,000.00	3,000,000.00	3,000,000.00	2,898,000.00+	900,000.00
Baseline Survey on Situation on	22		3,400,000.00	3,400,000.00	3,400,000.00+	
CEDAW - Domestication	23		2,000,000.00	2,000,000.00	2,000,000.00+	
Retrival for Trafficked Childr	24		2,000,000.00	2,000,000.00	2,000,000.00+	1,563,800.00
Social Welfare Projects	25	2,500,000.00	5,000,000.00	5,000,000.00	2,500,000.00+	2,500,000.00
Subvention to Charity Homes	26	2,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00+	
Sports for the Disabled	27	3,899,900.00	5,000,000.00	5,000,000.00	1,100,100.00+	4,000,000.00
SCARP-Cont. &Erad.of Moral Decaden						1,384,000.00
3 No Vehicles.	28	8,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00+	
Counter-part funding for Comm.So	29		100,000,000.00	100,000,000.00	100,000,000.00+	
<b>SUB-TOTAL: 461090202</b>		<b>416,973,234.94</b>	<b>861,500,000.00</b>	<b>861,500,000.00</b>	<b>444,526,765.06+</b>	<b>830,580,171.01</b>
<b>TOTAL: SOCIAL DEVELOPMENT</b>		<b>669,887,758.54</b>	<b>2,061,500,000.00</b>	<b>2,061,500,000.00</b>	<b>1,391,612,241.46+</b>	<b>1,166,211,056.83</b>
<b>HEAD: 462: WATER SUPPLY</b>						
<b>HEAD: 462090201</b>						
<b>PUBLIC UTILITIES WAT.RES.&amp;COMM</b>						
<b>(WATER SUPPLY &amp; RESOURCES)</b>						
Greater Onitsha Water-Supply Sch	2	19,717,690.00	600,000,000.00	600,000,000.00	580,282,310.00+	18,837,463.94
Rehab.of Awka water Projects	3		100,000,000.00	100,000,000.00	100,000,000.00+	
Awka Urban Water Supply Scheme P	4	46,000,000.00	250,000,000.00	250,000,000.00	204,000,000.00+	
Nnewi Urban Water-SupplyScheme(R	5		140,000,000.00	140,000,000.00	140,000,000.00+	
Rehabilitation of Nimo Enugwu Wa	6	19,896,000.00	70,000,000.00	70,000,000.00	50,104,000.00+	
Agulu/Adazi /Neni Water Scheme	7	20,000,000.00	40,000,000.00	40,000,000.00	20,000,000.00+	
Aguata Water Supply Scheme	10		30,000,000.00	30,000,000.00	30,000,000.00+	
Orafite Water Supply Scheme	11	20,000,000.00	50,000,000.00	50,000,000.00	30,000,000.00+	
Ojoto Water Supply Scheme	12		5,000,000.00	5,000,000.00	5,000,000.00+	
Otuocha Peri Urban Water Supply	13		5,000,000.00	5,000,000.00	5,000,000.00+	
Repair of Equipments	14		3,000,000.00	3,000,000.00	3,000,000.00+	
Uli Borchold Water Sch eme	15		5,000,000.00	5,000,000.00	5,000,000.00+	
Umunze Water New Water Scheme	16		5,000,000.00	5,000,000.00	5,000,000.00+	
Water Treatment Chemicals	19		37,000,000.00	37,000,000.00	37,000,000.00+	
Amawbia Water Supply Scheme	20		40,000,000.00	40,000,000.00	40,000,000.00+	
Awkuzu Water Supply Scheme	21		5,000,000.00	5,000,000.00	5,000,000.00+	
Oba Water Supply Scheme	18		5,000,000.00	5,000,000.00	5,000,000.00+	
Ihiala Water Supply Scheme	23	3,300,000.00	40,000,000.00	40,000,000.00	36,700,000.00+	
Alor Water Supply Scheme	24		10,000,000.00	10,000,000.00	10,000,000.00+	7,340,087.00
Igbokwu Water Supply Scheme	25		5,000,000.00	5,000,000.00	5,000,000.00+	
Nibo Water Supply Scheme	26		5,000,000.00	5,000,000.00	5,000,000.00+	
Obizi & Achina Water Schemes	27	92,164,893.93			92,164,893.93-	
Water Supply Projects across the	28	211,965,000.00	500,000,000.00	500,000,000.00	288,035,000.00+	
<b>Total</b>		<b>433,043,583.93</b>	<b>1,950,000,000.00</b>	<b>1,950,000,000.00</b>	<b>1,516,956,416.07+</b>	<b>26,177,550.94</b>
<b>HEAD: 463: SEWERAGE&amp; DRAINAGE</b>						
<b>HEAD: 463090201</b>						
<b>MIN OF ENVIRONMENT(ENV. DEVEL)</b>						
Erosion Control Projects in Anam	1	499,724,219.66	1,800,000,000.00	2,300,000,000.00	1,800,275,780.34+	37,800,000.00
Waste Disposal/Establishment of I	2	198,371,563.84	300,000,000.00	300,000,000.00	101,628,436.16+	
Procurement of Prj Veh. Equip.& F	3		10,000,000.00	10,000,000.00	10,000,000.00+	106,000,000.00
Nursery Establishment	4		3,000,000.00	3,000,000.00	3,000,000.00+	
Herbarium Development	5	1,966,579.89	2,000,000.00	2,000,000.00	33,420.11+	
Public Enlightenment on Ecologic	6		5,000,000.00	5,000,000.00	5,000,000.00+	
Analytical Laboratory	7	1,130,000.00	5,000,000.00	5,000,000.00	3,870,000.00+	
Parks and Gardens Development	8	293,500.00	20,000,000.00	20,000,000.00	19,706,500.00+	
Highway Landscaping	9	600,000.00	6,000,000.00	6,000,000.00	5,400,000.00+	5,000,000.00
Ecological Control	10		10,000,000.00	10,000,000.00	10,000,000.00+	
Procurement of Security Aids Cla	11	3,263,800.00	5,000,000.00	5,000,000.00	1,736,200.00+	315,000.00
Constr.of Integ. Mgt Complex at	12		200,000,000.00	200,000,000.00	200,000,000.00+	3,736,000.00
Water Weed Control	13		3,000,000.00	3,000,000.00	3,000,000.00+	
Dredging/Sweeping Flood Channels	14		600,000,000.00	600,000,000.00	600,000,000.00+	87,658,550.53
Environment - PRS Activities	15		1,000,000.00	1,000,000.00	1,000,000.00+	
<b>TOTAL: SEWAGE &amp; DRAINAGE</b>		<b>705,349,663.39</b>	<b>2,970,000,000.00</b>	<b>3,470,000,000.00</b>	<b>2,764,650,336.61+</b>	<b>1,377,544,962.29</b>

	SH	Actual 2008 =N=	Original Budget 2008 =N=	Revised Budget 2008 =N=	Variance 2008 =N=	Actual 2007 =N=
<b>HEAD: 464: HOUSING AND ENVIRON</b>						
<b>HEAD: 464090201</b>						
<b>MIN OF HOUSING/URBAN DEV</b>						
Prov.of infrast. in Estate & Hou	1	21,727,229.19	50,000,000.00	50,000,000.00	28,272,770.81+	6,740,000.00
Completion of Real Estate Buildi	3					1,844,459.96
Blk wall fenc.&Plant house of th	4	9,660,310.48	50,000,000.00	50,000,000.00	40,339,689.52+	
Grants to Housing Corporation	5	31,036,637.20	1,200,000,000.00	1,200,000,000.00	1,168,963,362.80+	
Anambra State New Home Ownerhips	6		20,000,000.00	20,000,000.00	20,000,000.00+	
Legislators Quarters Awka	8		50,000,000.00	50,000,000.00	50,000,000.00+	
No.6 Charles Street G.R.A Enug	9		50,000,000.00	50,000,000.00	50,000,000.00+	15,121,610.58
Exp.of Govt.Hous.Complex/Off.for	10					70,613,180.33
Park Dev (including Constr.of Ce	14	130,788,458.54	200,000,000.00	200,000,000.00	69,211,541.46+	
Site&Servic.in existing &new Hou	15		30,000,000.00	30,000,000.00	30,000,000.00+	
Landscaping&Beaut.of Hous.Est.&	16		5,000,000.00	5,000,000.00	5,000,000.00+	33,953,753.09
Rehabilitation of Liaison Office	18		25,000,000.00	25,000,000.00	25,000,000.00+	
Constr.of Perm.Recept.Stand at Ama	21		200,000,000.00	200,000,000.00	200,000,000.00+	
Const. of Ultra Modern Complex F	22		200,000,000.00	350,000,000.00	93,432,740.78+	253,963,660.21
Contru.Pub.BuildsANS Pub.Ser.L/G	23	256,567,259.22	200,000,000.00			2,250,000.00
Constr. of Women Dev .Centre Phase	24					
Civil Servant Qtrs at Iyiagu Est	25		10,000,000.00	10,000,000.00	10,000,000.00+	
Off. Blk for Min.ofHous.&UrbanDev.	30		20,000,000.00	20,000,000.00	20,000,000.00+	1,500,000.00
Completion of Nig. Red Cross H/qt	35		10,000,000.00	10,000,000.00	10,000,000.00+	633,412.50
Landscaping of Govt.Off. & Resid	36		5,000,000.00	5,000,000.00	5,000,000.00+	200,393,821.96
Housing Estimate Programme I	39	205,000,000.00			205,000,000.00-	18,678,801.60
Deputy Gov. Residence at Ngene-Am	42		25,000,000.00	25,000,000.00	25,000,000.00+	
Rehabilitation of Awka Capital T	44		800,000,000.00	800,000,000.00	800,000,000.00+	
Rehabilitation of Onitsha Townsh	45		800,000,000.00	800,000,000.00	800,000,000.00+	
Relocation of Onitsha & Awka Pri	46			250,000,000.00	250,000,000.00+	
<b>TOTAL: HOUSING</b>		<b>763,029,727.00</b>	<b>3,750,000,000.00</b>	<b>4,150,000,000.00</b>	<b>3,386,970,273.00+</b>	<b>837,154,858.23</b>
<b>HEAD: 465: TOWN &amp; COUNTRY PLAN</b>						
<b>HEAD: 465090201</b>						
<b>MIN OF LANDS SURVEY &amp; URBAN P</b>						
Design of New Layout Scheme/Equip.	1		10,000,000.00	10,000,000.00	10,000,000.00+	8,500,000.00
Control of Slum Growth	2		5,000,000.00	5,000,000.00	5,000,000.00+	
Preparation of Awka & Nnewi Maste	3	18,805,000.00	520,000,000.00	520,000,000.00	501,195,000.00+	28,900,000.00
Land Acquisitions/Compensation f	4	426,569,960.00	700,000,000.00	700,000,000.00	273,430,040.00+	204,500,000.00
ANSG Land Inform. System (ALIMS)O	5	21,520,000.00	100,000,000.00	100,000,000.00	78,480,000.00+	12,000,000.00
Aerial Photography	6	4,040,000.00	35,000,000.00	35,000,000.00	30,960,000.00+	
Land Survey	7	366,295.00	20,000,000.00	20,000,000.00	19,633,705.00+	15,400,000.00
Provision of Controls	8		3,000,000.00	3,000,000.00	3,000,000.00+	
Mapping (Large & Medium)	9	550,000.00	3,000,000.00	3,000,000.00	2,450,000.00+	
Production of Co-ordinate system	10		6,050,000.00	6,050,000.00	6,050,000.00+	
Prov.of Essen.Facil.in Exist. &Ne	11	6,851,038.37	90,000,000.00	90,000,000.00	83,148,961.63+	
Anam. State Urban Develop. Board (	12		20,000,000.00	20,000,000.00	20,000,000.00+	7,476,475.25
Equipment for Survey Department	13		10,000,000.00	10,000,000.00	10,000,000.00+	
Constr. Furnish. & Rehab. of H/qtr.&					500,000.00+	
Monit. & Eval. of the Ministry's ac	15	1,500,000.00	2,000,000.00	2,000,000.00	8,000,000.00-	4,100,000.00
Pur.of two no.Veh for Surveys De	16	12,500,000.00	4,500,000.00	4,500,000.00		
<b>TOTAL: TOWN &amp; COUNTRY PLANNING</b>		<b>492,702,293.37</b>	<b>1,528,550,000.00</b>	<b>1,528,550,000.00</b>	<b>1,035,847,706.63+</b>	<b>283,441,475.25</b>
<b>HEAD 466: COMMUNITY DEV.</b>						
<b>HEAD: 466090201</b>						
<b>PUBLIC UTILITIES WATER RES.&amp;CO</b>						
Grants to Communities for self h	1		50,000,000.00	50,000,000.00	50,000,000.00+	8,000,000.00
Rural Dev.Day Celebration&Award	2		6,000,000.00	6,000,000.00	6,000,000.00+	
Re-Estab.of Community Dev.Train.	3		4,000,000.00	4,000,000.00	4,000,000.00+	
Fire Service Projects	4	11,000,000.00	250,000,000.00	250,000,000.00	239,000,000.00+	
State Prov.for Nat Rural Comm.Mo	5		4,000,000.00	4,000,000.00	4,000,000.00+	133,173,830.32
Provision of Project Vehicles	6	4,000,000.00	8,000,000.00	8,000,000.00	4,000,000.00+	
Logistics Requirement for Evalua	7		4,000,000.00	4,000,000.00	4,000,000.00+	19,197,555.80
Purc.&Main.of Drill Equip incld	9		40,000,000.00	40,000,000.00	40,000,000.00+	
Water scheme to Communities via	10		350,000,000.00	350,000,000.00	350,000,000.00+	
Anambra state UNICEF Assisted Wa	11		40,000,000.00	40,000,000.00	40,000,000.00+	110,445,122.70
<b>TOTAL: COMMUNITY DEVELOPMENT</b>		<b>15,000,000.00</b>	<b>756,000,000.00</b>	<b>756,000,000.00</b>	<b>741,000,000.00+</b>	<b>270,816,508.82</b>

Anambra State Government of Nigeria

	SH	Actual	Original	Revised	Variance	Actual
HEAD 467: GENERAL ADMIN.		2008	Budget 2008	Budget 2008	2008	2007
		=N=	=N=	=N=	=N=	=N=
<b>HEAD: 467090201</b>						
<b>JUSTICE (MIN OF JUSTICE)</b>						
Purchase of Law Books	1		16,500,000.00	16,500,000.00	16,500,000.00+	5,000,000.00
Publicat.of Law Reports of Anamb	2	1,400,000.00	3,000,000.00	3,000,000.00	1,600,000.00+	1,388,650.00
Publicat.&Print.of Revis.Laws of	3		5,000,000.00	5,000,000.00	5,000,000.00+	481,000.00
Public Prosecut.Office Building	4	37,108,222.76	60,000,000.00	60,000,000.00	22,891,777.24+	50,410,967.01
Robbing Allowance	5	4,210,000.00	1,610,000.00	1,610,000.00	2,600,000.00+	19,997,450.00
Attorney General Ceremonial Robe	6		2,000,000.00	2,000,000.00	2,000,000.00+	6,000,487.55
New Office Blocks for the Min of	7	41,475,980.56	20,000,000.00	50,000,000.00	8,524,019.44+	2,322,552.07
Office Equipment for the Min of	8	501,615.00	7,000,000.00	7,000,000.00	6,498,385.00+	3,414,239.33
Legal Consultancy Services	9	18,816,410.00	80,000,000.00	80,000,000.00	61,183,590.00+	30,000,000.00
Refurbishment of Govt Vehicles	10	1,583,590.00	2,000,000.00	2,000,000.00	416,410.00+	1,250,000.00
Equipment for the Office of JP	11		2,000,000.00	2,000,000.00	2,000,000.00+	2,500,000.00
Citizens Rights Directorate			10,000,000.00	10,000,000.00	10,000,000.00+	
Office of Public Defenders			2,000,000.00	2,000,000.00	2,000,000.00+	
Purch of Materials/Equip Rev./Sa		428,000.00	500,000.00	500,000.00	72,000.00+	
<b>SUB-TOTAL: HEAD 467090201</b>		<b>105,523,818.32</b>	<b>211,610,000.00</b>	<b>241,610,000.00</b>	<b>136,086,181.68+</b>	<b>122,765,345.96</b>
<b>HEAD: 467090202</b>						
<b>JUDICIARY</b>						
High Court & Magistrate Court Bu	1		100,000,000.00	100,000,000.00	100,000,000.00+	
Judiciary Libraries	2		21,200,000.00	21,200,000.00	21,200,000.00+	339,700.00
Modern Courting Recording Eqpmte	3		19,600,000.00	19,600,000.00	19,600,000.00+	
Refurb.of old Gen Set & Purc.of	4		10,000,000.00	10,000,000.00	10,000,000.00+	
Customary Court Buildings	5		30,000,000.00	30,000,000.00	30,000,000.00+	
Quarters for Judges & Magistrate	6		50,000,000.00	50,000,000.00	50,000,000.00+	
Furniture & equip.for Courts & Q	7		100,000,000.00	100,000,000.00	100,000,000.00+	
Medical Treatment Abroad ( Judge	9		20,000,000.00	20,000,000.00	20,000,000.00+	
<b>SUB-TOTAL: HEAD 467090202</b>			<b>350,800,000.00</b>	<b>350,800,000.00</b>	<b>350,800,000.00+</b>	<b>339,700.00</b>
<b>HEAD: 467090203</b>						
<b>COURT OF APPEAL</b>						
Customary Court of Appeal Buildi	1		14,000,000.00	14,000,000.00	14,000,000.00+	
Customary Court of Appeal Law Li	2		8,000,000.00	8,000,000.00	8,000,000.00+	
Purchase/Installation of Gen Set	4		10,000,000.00	10,000,000.00	10,000,000.00+	
Qtrs for Hon.Presid Hon.Judges&ot	5		48,000,000.00	48,000,000.00	48,000,000.00+	
Fur./Equip.for Courts Qtrs & Purc	6		40,000,000.00	40,000,000.00	40,000,000.00+	
Hon. Judges's Robes	7		6,000,000.00	6,000,000.00	6,000,000.00+	
<b>SUB-TOTAL: HEAD 467090203</b>			<b>126,000,000.00</b>	<b>126,000,000.00</b>	<b>126,000,000.00+</b>	
<b>HEAD: 467090204</b>						
<b>HEAD OF SERVICE</b>						
Prov. of Fur. & Equip. for Offices&	1	14,620,636.00	20,000,000.00	20,000,000.00	5,379,364.00+	12,728,274.00
Human Resources Development	3	18,348,560.00	30,000,000.00	30,000,000.00	11,651,440.00+	9,542,500.00
Maint. & Prov of Consum. for Comp	4		3,000,000.00	3,000,000.00	3,000,000.00+	
Vehicle Refurbishing(Revolving L	6					69,020.00
Comp. of Per. Records & Prov. of Equip:	7		15,000,000.00	15,000,000.00	15,000,000.00+	
Refurbishing of Civil Service Bu	8		4,000,000.00	4,000,000.00	4,000,000.00+	
Civil Service Staff Club/Recreat	9		10,000,000.00	10,000,000.00	10,000,000.00+	
Rehab. of Conf. Hall & other Parts	10	6,992,634.37	7,000,000.00	7,000,000.00	7,365.63+	
Generator/Plant House	11		17,000,000.00	17,000,000.00	17,000,000.00+	
Building of Public Service Office	12	900,000.00	10,000,000.00	10,000,000.00	9,100,000.00+	
Provision of Public Address Syst	14		1,000,000.00	1,000,000.00	1,000,000.00+	
Construction of New Secretariat	15	556,987,214.95	650,000,000.00	650,000,000.00	93,012,785.05+	538,947,320.07
General Consultancy Services	16	23,875,000.00	50,000,000.00	50,000,000.00	26,125,000.00+	54,875,000.00
Comp Maint.& Extension of Real E	17		8,000,000.00	8,000,000.00	8,000,000.00+	
Prov.of Accommodation & Dev of P	18		10,000,000.00	10,000,000.00	10,000,000.00+	
<b>SUB-TOTAL: HEAD 467090204</b>		<b>621,724,045.32</b>	<b>835,000,000.00</b>	<b>835,000,000.00</b>	<b>213,275,954.68+</b>	<b>617,853,429.07</b>
<b>HEAD: 467090205</b>						
<b>SSG'S OFFICE</b>						
Improvement of SSG's Office Comp	1	290,000.00	9,000,000.00	9,000,000.00	8,710,000.00+	4,459,245.00
Purchase of Fax & PABX (First Ph	2		1,000,000.00	1,000,000.00	1,000,000.00+	
Rev.&Furn.of Qtr for top Pol.Off	3		47,000,000.00	47,000,000.00	47,000,000.00+	2,250.00
Pur.of Veh.for top Civil Servan&	4	405,845,888.05	470,000,000.00	620,000,000.00	214,154,111.95+	457,089,314.00
Enquir.Recoveries&Publica.of Whi	5	3,407,000.00	6,000,000.00	6,000,000.00	2,593,000.00+	2,665,000.00

	SH	Actual 2008 =N=	Original Budget 2008 =N=	Revised Budget 2008 =N=	Variance 2008 =N=	Actual 2007 =N=
Build.of Guest House at Awka and	6		4,000,000.00	4,000,000.00	4,000,000.00+	
Build.of Off.Blocks for Polit.Of	7	1,000,000.00	8,000,000.00	8,000,000.00	7,000,000.00+	346,790.00
Pur.&Maint.of Gen.for Commission	9		5,000,000.00	5,000,000.00	5,000,000.00+	
Pur.of Off.Equip.&Fur.forBureaux	10	4,185,800.00	5,000,000.00	5,000,000.00	814,200.00+	10,226,144.00
Lagos Liason/Pur.of Vehec./Cap.A	12		20,000,000.00	20,000,000.00	20,000,000.00+	80,000.00
Reconstr./Renov./Comp.of Abj&Lag	13	50,000,000.00	50,000,000.00	50,000,000.00		
Furn.&Equip.of Abj.&Lagos Liason	14		10,000,000.00	10,000,000.00	10,000,000.00+	
Beautif.L/scap.&Furn.of Govt Hou	15		2,000,000.00	2,000,000.00	2,000,000.00+	
Renovation/Ext.of the Govt House	16		5,000,000.00	5,000,000.00	5,000,000.00+	
<b>SUB-TOTAL: HEAD 467090205</b>		<b>464,728,688.05</b>	<b>642,000,000.00</b>	<b>792,000,000.00</b>	<b>327,271,311.95+</b>	<b>484,628,437.00</b>
<b>HEAD: 467090206</b>						
<b>DEPUTY GOVERNORS OFFICE</b>						
Construction of Office Block	1	3,500,000.00	14,000,000.00	14,000,000.00	10,500,000.00+	1,100,000.00
Provision of Furniture/Equipment	2	2,875,000.00	4,000,000.00	4,000,000.00	1,125,000.00+	1,625,000.00
Provision of Press Equipment	3		2,000,000.00	2,000,000.00	2,000,000.00+	1,733,500.00
Procurement of 3 No Vehicles	4	7,000,000.00	7,000,000.00	7,000,000.00		
Inter-State Boundary Demarcation	5	51,076,100.00	6,000,000.00	6,000,000.00	45,076,100.00-	12,707,076.00
PRS Monitoring Activities	6		2,000,000.00	2,000,000.00	2,000,000.00+	
Christian and Moslem Pilgrimages	7	4,633,000.00	50,000,000.00	50,000,000.00	45,367,000.00+	
<b>SUB-TOTAL: HEAD 467090206</b>		<b>69,084,100.00</b>	<b>85,000,000.00</b>	<b>85,000,000.00</b>	<b>15,915,900.00+</b>	<b>17,165,576.00</b>
<b>HEAD: 467090207</b>						
<b>GOVERNMENT HOUSE</b>						
Government House Projects	1	107,075,510.04	450,000,000.00	450,000,000.00	342,924,489.96+	278,920,154.86
Prov.of Security/Communication E	2	28,350,000.00	100,000,000.00	100,000,000.00	71,650,000.00+	30,688,601.50
Purchase of Govt.House Equip.& F	3	21,997,444.00	100,000,000.00	100,000,000.00	78,002,556.00+	113,188,500.00
NYSC Permanent Orientation Camp	4		30,000,000.00	30,000,000.00	30,000,000.00+	27,535,130.00
State Vigilante Service/Security	5	74,956,680.00	100,000,000.00	100,000,000.00	25,043,320.00+	47,700,000.00
Spical Mandate Projects	6		100,000,000.00	100,000,000.00	100,000,000.00+	
Government House Project Impleme	8		5,000,000.00	5,000,000.00	5,000,000.00+	1,500,000.00
Government House Guest House Bui	9	31,015,280.62	10,000,000.00	10,000,000.00	21,015,280.62+	5,649,000.00
Special Emergency Intervention F	10		200,000,000.00	200,000,000.00	200,000,000.00+	
State Emergency Maintenance Agen cy	11	4,800,000.00	50,000,000.00	50,000,000.00	45,200,000.00+	2,638,600.00
Information & Communication Tech.(	12	12,590,000.00	120,000,000.00	120,000,000.00	107,410,000.00+	49,937,750.00
Social Reorientation Pro.&activi	13	17,486,670.00	20,000,000.00	20,000,000.00	2,513,330.00+	
Prov.of Material/Equipt motocycl	14	16,738,000.00	20,000,000.00	20,000,000.00	3,262,000.00+	
Testing Equip & Acces for Petrol	16		20,000,000.00	20,000,000.00	20,000,000.00+	
Govt Assist. to TRACAS	17	18,700,000.00	50,000,000.00	50,000,000.00	31,300,000.00+	
Dev of Vehicle Inspection Ground	18		5,000,000.00	5,000,000.00	5,000,000.00+	
Street Lighting in Urban Centres	19		100,000,000.00	100,000,000.00	100,000,000.00+	
Traffic Light in Awk Osha Nnewi	20		20,000,000.00	20,000,000.00	20,000,000.00+	
Airpot Project (Commitment Fund)	22	2,180,000.00	500,000,000.00	500,000,000.00	497,820,000.00+	
Millenium Dev Goal (MDG) in the	23	2,430,042,442.21	1,314,000,000.00	1,314,000,000.00	1,116,042,442.21-	
<b>SUB-TOTAL: HEAD 467090207</b>		<b>2,765,932,026.87</b>	<b>3,314,000,000.00</b>	<b>3,314,000,000.00</b>	<b>548,067,973.13+</b>	<b>557,757,736.36</b>
<b>HEAD: 467090208</b>						
<b>MIN OF PLANNING &amp; DEVELOPMENT</b>						
Feasibility Studies & Econ.Inves	1	900,000.00	15,000,000.00	15,000,000.00	14,100,000.00+	
State Central Planning Library	2	75,600.00	3,500,000.00	3,500,000.00	3,424,400.00+	
Gen.Statist.Studies for Pri.Data	3	283,900.00	5,000,000.00	5,000,000.00	4,716,100.00+	4,308,650.00
Publica.of Annual Statistical Ye	4	200,000.00	2,000,000.00	2,000,000.00	1,800,000.00+	3,569,600.00
UNICEF Assisted PME: GCCC Provis	5	124,697,410.50	138,000,000.00	138,000,000.00	13,302,589.50+	150,301,386.00
UNFPA Supported Population/Dev	6	19,000,000.00	57,000,000.00	57,000,000.00	38,000,000.00+	251,000.00
Project Monitoring/Evaluation	7		3,000,000.00	3,000,000.00	3,000,000.00+	335,840.00
Computerization of Data Base Off	8		4,000,000.00	4,000,000.00	4,000,000.00+	2,180,000.00
Publication and Dissemination of	9	10,968,500.00	5,000,000.00	5,000,000.00	5,968,500.00+	
UNDP Human Development Programme	10		10,000,000.00	10,000,000.00	10,000,000.00+	
State Committee on Food and Nutr	11	9,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00-	
State Emerg. Mag.Agency Pro.Acti	12	1,000,000.00	20,000,000.00	20,000,000.00	19,000,000.00+	450,000.00
Analy.&Dissemi.State data -2006	13	51,982,749.85			51,982,749.85-	
Estab.of LEEDS IILGAs and Furnis	14		5,000,000.00	5,000,000.00	5,000,000.00+	
GCCC for EU-Water&Sanitation Sec	15		60,000,000.00	60,000,000.00	60,000,000.00+	110,314,521.32
Source for Prog.Assit.-Fed.&UN A	16	130,000.00	3,000,000.00	3,000,000.00	2,870,000.00+	3,200,000.00
Estab.of State Staist Agency/Bur	17		5,000,000.00	5,000,000.00	5,000,000.00+	
GCCC - Community Soc Dev Project	18	100,000,000.00		100,000,000.00		
<b>SUB-TOTAL: HEAD 467090208</b>		<b>318,238,160.35</b>	<b>340,500,000.00</b>	<b>440,500,000.00</b>	<b>122,261,839.65+</b>	<b>274,910,997.32</b>

Anambra State Government of Nigeria

	SH	Actual 2008	Original Budget 2008	Revised Budget 2008	Variance 2008	Actual 2007
<b>HEAD: 467090209</b>						
<b>STATE HOUSE OF ASSEMBLY</b>		=N=	=N=	=N=	=N=	=N=
Legislature Library	1		20,000,000.00	20,000,000.00	20,000,000.00+	
Pur. of Secur. Gadgets Close-cute	2		12,000,000.00	12,000,000.00	12,000,000.00+	
Completion of Water Fountain wit	3		2,000,000.00	2,000,000.00	2,000,000.00+	
Medical Equipment	4		10,000,000.00	10,000,000.00	10,000,000.00+	
Procurement of Computers and Acc	5		5,000,000.00	5,000,000.00	5,000,000.00+	
Furnishing and Renovation of Leg	6	166,430,140.00	200,000,000.00	200,000,000.00	33,569,860.00+	
Purchase of Office Equipment	7		5,000,000.00	5,000,000.00	5,000,000.00+	
Constr. of Bungalow to House Res	8		10,000,000.00	10,000,000.00	10,000,000.00+	
Purchase of Utility Vehicle	9		15,000,000.00	15,000,000.00	15,000,000.00+	
Prov.of Light around Legislative	10		4,500,000.00	4,500,000.00	4,500,000.00+	
Furnish. Legislative Admin.Block.	11		300,000,000.00	300,000,000.00	300,000,000.00+	
Fuel Dump.	14		5,000,000.00	5,000,000.00	5,000,000.00+	
Training	16		10,000,000.00	10,000,000.00	10,000,000.00+	
Rehab.& Renovation of Guest hous	17		150,000,000.00	150,000,000.00	150,000,000.00+	
Constituency Project	18	300,000,000.00	300,000,000.00	300,000,000.00		
3 No. Laptop	19		600,000.00	600,000.00	600,000.00+	
<b>SUB-TOTAL: HEAD 467090209</b>		<b>466,430,140.00</b>	<b>1,049,100,000.00</b>	<b>1,049,100,000.00</b>	<b>582,669,860.00+</b>	
<b>HEAD: 467090210</b>						
<b>CIVIL SERVICE COMMISSION</b>						
Civil Service Commission Projects			70,000,000.00	70,000,000.00	70,000,000.00+	
<b>Total</b>			<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00+</b>	
<b>HEAD: 467090211</b>						
<b>JUDICIAL SERVICE COMMISSION</b>						
Provision of Judicial Serice Com	1		12,000,000.00	12,000,000.00	12,000,000.00+	11,502,601.00
Furnishing and Office Equipment	2		8,000,000.00	8,000,000.00	8,000,000.00+	7,708,160.00
Official Quarters	4		10,000,000.00	10,000,000.00	10,000,000.00+	
<b>SUB-TOTAL HEAD 467090211</b>			<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00+</b>	<b>19,210,761.00</b>
<b>HEAD: 467090212</b>						
<b>ANSIEC</b>						
State Independent Election Proje	1		200,000,000.00	200,000,000.00	200,000,000.00+	
Elections	2		200,000,000.00	200,000,000.00	200,000,000.00+	19,000,000.00
<b>SUB-TOTAL HEAD: 467090212</b>			<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00+</b>	<b>19,000,000.00</b>
<b>HEAD: 467090213</b>						
<b>BUREAU OF IGR</b>						
<b>SUB - TOTAL HEAD: 467090213</b>						
<b>HEAD: 467090214</b>						
<b>OFFICE OF THE STATE AUD GEN</b>						
Purchase of Vehicles	1		5,000,000.00	5,000,000.00	5,000,000.00+	
Purchase of Office Equipment	2		6,000,000.00	6,000,000.00	6,000,000.00+	
Monitor of Cap prj & Computerization	3		3,000,000.00	3,000,000.00	3,000,000.00+	
Renovation and Expansion of Offi ce	4		10,000,000.00	10,000,000.00	10,000,000.00+	
<b>SUB TOTAL HEAD: 467090214</b>			<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00+</b>	
<b>HEAD: 467090215</b>						
<b>LOCAL GOVT AUDITOR GENERAL</b>						
Renovation & Exp of Off Block SA	1		3,000,000.00	3,000,000.00	3,000,000.00+	
Procurement of Gen Set & Vehicle	2		7,000,000.00	7,000,000.00	7,000,000.00+	
Purch of Office Equip & Furn for	3		5,000,000.00	5,000,000.00	5,000,000.00+	
<b>Total</b>			<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00+</b>	
<b>HEAD: 467090216</b>						
<b>MIN. OF LOCAL GOVT &amp; CHIEF.AFF</b>						
Construction of 2 no. office blo	1	10,418,625.00	60,000,000.00	60,000,000.00	49,581,375.00+	
Extension of Office Accommodatio	2		5,000,000.00	5,000,000.00	5,000,000.00+	
Purchase of Office Equip & Compu	3	1,263,500.00	7,000,000.00	7,000,000.00	5,736,500.00+	
Purchase of Vehicles 3 No. Vehic	4		15,000,000.00	15,000,000.00	15,000,000.00+	
Procurement of Office Furn & Gen	5	440,000.00	5,000,000.00	5,000,000.00	4,560,000.00+	
Inspection and Monitoring of LGs	6		15,000,000.00	15,000,000.00	15,000,000.00+	
Town Union Election	7	4,330,000.00	5,000,000.00	5,000,000.00	670,000.00+	
<b>TOTAL</b>		<b>16,452,125.00</b>	<b>112,000,000.00</b>	<b>112,000,000.00</b>	<b>95,547,875.00+</b>	
<b>TOTAL: GENERAL ADMIN</b>		<b>4,828,113,103.91</b>	<b>7,605,010,000.00</b>	<b>7,885,010,000.00</b>	<b>3,056,896,896.09+</b>	<b>2,113,631,982.71</b>
<b>GRAND TOTAL CAPITAL EXP</b>		<b>29,449,396,882.20</b>	<b>51,067,310,000.00</b>	<b>57,897,310,000.00</b>	<b>28,447,913,117.80+</b>	<b>25,080,383,238.21</b>