

REPORT

PAGE



OF THE

ACCOUNTANT GENERAL ANAMBRA STATE

WITH FINANCIAL STATEMENTS

FOR THE YEAR ENDED

31ST DECEMBER, 2006



ENT OF THE

JANUARY 1900

STATE OF TEXAS

BY THE

COMMISSIONERS

OF THE

TABLE OF CONTENTS

<u>DETAIL</u>	<u>PROFILE</u>	<u>PAGE</u>
Profile		2-3
Report of the Accountant-General		4-7
Statement of Accounting Policies		8
Responsibility for Financial Statement		9
Opinion of Auditor General		10
Cash Flow Statement		11
Statement of Assets and Liabilities		12
Statement of Consolidated Revenue Fund		13
Statement of Capital Development Fund		14
Notes to Cash Flow Statement		15 - 20
Notes to Assets and Liabilities		21 - 23
Notes to Consolidated Revenue Fund		24 - 28
Notes to Capital Development Fund		29 - 40
Schedule of Recurrent Revenue		41 - 52
Schedule of Personnel and Overhead Costs		53 - 69
Schedule of Consolidated Revenue Fund Charges		70
Schedule of Subvention to Parastatals & Educational Institutions		71 - 75
Schedule of Capital Receipts & Capital Expenditure		76 - 89

PROFILE

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

COMMISSIONER FOR FINANCE: **MR. EZE ECHESI**
MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT
AWKA

ACCOUNTANT-GENERAL : **MRS. V. A. OBINWA**
OFFICE OF THE ACCOUNTANT GENERAL
MINISTRY OF FINANCE & ECONOMIC DEV.
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His Excellency
MR. PETER OBI
Executive Governor



Mr. Eze Echesi
Mem. Commission of Finance



MRS. V A Obinwa
Accountant-General Anambra State

1.2.1 RECURRENT REVENUE

Total Recurrent Revenue received and credited to the Consolidated Revenue Fund during the year was N24.4 Billion Naira. Statutory Allocation from the Federation Accounts provided 81.46% of the total recurrent revenue while IGR and Below The- Line Receipts provided the remaining 18.54%. However, in the previous year (2005) Statutory Allocation received from the Federation Account accounted for 72.53% of the total recurrent revenue. The decline in IGR collection may not be unconnected with the unstable political environment during the year. Further details on recurrent revenue have been provided in the Statement of Consolidated Revenue Fund and the associated Notes to the Financial Statements on page 13.

1.2.2 CAPITAL RECEIPTS

The Public Finance (Control and Management) Act 1958 as amended provides that all loans and other monies earmarked for capital development should be credited to the Capital Development Fund. Total Loans and other monies received during the year and credited to the Capital Development Fund was N14.2 Billion Naira. The major sources of contribution to the Capital Development Fund during the year include VAT receipts from the Federation Account, Grants and Subventions, Transfer from the Recurrent Budget Surplus. Other minor sources of contribution to the Capital Development Fund in the year include foreign loan receipts from the World Bank and its Affiliates. World Bank loan receipts were in respect of Draw-Downs on HIV/AIDS and Health System Development Fund Projects. The ratio of total capital receipts to total recurrent revenue in 2006 was 58.36% and 57.8% in 2005 respectively. This ratio gives an indication of the percentage of total recurrent revenue required to finance capital projects on the assumption that borrowings are not undertaken. Based on the decline in total recurrent revenue receipts in 2006, this ratio increased from 57.8% in 2005 to 58.36% in 2006, indicating that any further decline in internally generated revenue, will increase the burden of financing capital development with borrowed funds.

1.2.3 RECURRENT EXPENDITURE

The total recurrent expenditure excluding transfer to capital development fund was N15.54 Billion Naira in 2006 and N14.37 Billion Naira in 2005. These amounts represent 63.68% of the total recurrent revenue in 2006 and 52.89% in 2005. The increase was due to improved accounting systems, which ensured that all items of Personnel Costs were correctly captured in 2006 accounts and also review of civil servants emoluments in the year. Further details on Recurrent Revenue and Expenditure have been provided in the Statement of Consolidated Revenue Fund on page 13.

1.2.4 CAPITAL EXPENDITURE

Total capital expenditure in the year was N15.6 Billion and N15.9 Billion Naira in 2005. The decrease in Capital Expenditure was largely due to the unstable political environment that called for the review of some contracts. The Economic Sector of the State Economy continued to receive priority attention with the investment of N12.6 Billion in the year and N13.2 Billion in the prior year (2005). In view of the Infrastructure gap in the State, Government has continued to emphasis construction of Road and Drainages in the Economic Sub-Sector; since this is required to enhance Commercial Activities in the State. Rural roads in the State are now receiving priority attention as evidenced in the State/Local Government Joint projects execution. Further details regarding investments in all the Sectors have been presented in the Statement of Capital Development Fund on page 14.

1.2.1 DEBT PROFILE AND DEBT SERVICE SUSTAINABILITY

Anambra State Government of Nigeria

Total Debt outstanding as at 31st December 2006 was N13.7 Billion Naira. In the previous year (2005) the sum of N14.0 was unpaid. The decrease in the debt profile was mainly as result of Government's decision to avoid taking any further internal loans and any unnecessary foreign loans. However, the ability of the State to sustain its debt repayments based on International Debt Sustainability Index of 12% is quite impressive having regard to the fact that the ratio of Public Debt Charges to Total Recurrent Revenue was 6.28% in 2006 and 5.29% in 2005. This low debt service ratio indicates sustainable debit position and would further improve with any increase in IGR generation. Further details regarding debt outstanding have been presented in Note 16 to the Statement of Assets and Liabilities on page 12.

2. COMPUTERIZATION OF ACCOUNTANT GENERAL'S OFFICE FINAL ACCOUNT DEPARTMENT

The Final Accounts Department in the Office of the Accountant General has been fully automated with the acquisition of Pastel Accounting and Budgeting Software, Hardware and Local Area Network. The computer systems have been fully installed and the capacity of the staff to utilize the ICT Equipments is being enhanced with On-Site Training and Capacity Building by our Computer Consultants. Efforts would be made in the forth coming to computerize the accounting functions in all the Sub-Treasuries to ameliorate the difficulties being faced with the reconciliation of their station accounts in the Final Accounts Department.



Staff of the Final Accounts Department reconciling Ministries, Departments and Sub-Treasuries' 2006 Returns and Station Accounts with the newly installed Software and other ICT Equipments.

3.0 **STATEMENT OF ACCOUNTING POLICIES**

The following are the significant accounting policies adopted by Anambra State Government in the preparation of its Financial Statements.

3.1 **Basis of Accounting**

The Accounts are prepared under Cash basis on the historical cost convention.

3.2 **Foreign Currencies**

Transactions in foreign currencies were translated at the rate of exchange of N132.00 to the dollar.

3.3 **Investments**

Shares held under MOFI are stated at cost.

3.4 **Assets and Liabilities**

These are stated at their net values.

3.5 **Contingent Liability**

A Contingent Liability in the sum of N150,000,000.00 exist as at 31st December, 2006 in respect of Guarantee given to the NARCBD for Agric Loans given for farmers in the year.

RESPONSIBILITY FOR THE FINANCIAL STATEMENTS

These Financial Statements have been prepared by the Accountant General of Anambra State in accordance with the provisions of the Financial (Control and Management) Act 1958 as amended. The financial statements comply with generally accepted accounting practice. To fulfill accounting and reporting responsibilities the Accountant-General is responsible for establishing and maintaining a system of internal controls designed to provide reasonable assurance that the transactions recorded are within statutory authority and properly record the use of all public financial resources by the government.

Efforts were made to ensure that these financial statements reflect the financial position of Government as at 31st December, 2006 and its operation for the year ended on that date.

The efforts of all officers of the Final Accounts Department, Central Accounts, Subsidiary Accounts Department, Sub-Treasuries, Computer Payroll Division, Ministries and Parastatals are worthy of mention and recognition in the preparation of this Report. We also appreciate the support of the Honourable Commissioner for Finance.



MRS. V.A. OBINWA
ACCOUNTANT-GENERAL
ANAMBRA STATE.

7TH March, 2007

AUDIT CERTIFICATE

RESPECTIVE RESPONSIBILITIES OF THE ACCOUNTANT GENERAL AND THE AUDITOR GENERAL

- i. In accordance with the existing law, Accountant General is responsible for the preparation of the Financial Statements, which she does on cash accounting basis while it is my responsibility as the Auditor-General of the State to form an independent opinion based on my audit of those Statements
- ii. **BASIS OF OPINION**
In compliance with section 125 (2) of the Constitution of the Federal Republic of Nigeria 1999 and Audit law (Cap 13), laws of Eastern Nigeria, as amended, I have examined the Accounts and Financial Statements of Anambra State Government of Nigeria for the year ended 31st December, 2006. The audit was conducted in accordance with National and International standards on public sector auditing. An Audit includes examination on test basis of evidence relevance to the figures disclosed in the Financial Statements. The audit was planned and performed to obtain information and explanation considered adequate in order to provide sufficient evidence to give reasonable assurance that the Financial Statements are free from material misstatement.
- iii. **OPINION**
In my opinion, subject to the observations/comments contained in my report, the statement give true and fair view of the financial transactions of the State for the period and the financial position as at 31st December, 2006.

Office of the State Auditor General
P.M.B 5055
Awka.
May 21, 2007


H.C. Akpe
Auditor - General

STATEMENT NO 1
CASH FLOW STATEMENT

	Note	ACTUAL 2006 =N=	ACTUAL 2005 =N=
Cash Flow From Operations			
Statutory Allocation		23,324,514,809.12	19,707,922,439.75
VAT		2,701,318,164.25	2,220,450,199.82
Internally Generated Revenue	3	4,610,823,902.34	7,367,258,794.77
Grants/Subventions		4,371,561,095.81	3,598,152,182.78
Total Receipts		35,008,217,971.52	32,893,783,617.12
Payments			
Personnel Emoluments	5	6,458,419,623.95	5,726,854,861.30
Education Services		12,755,187.46	528,810,671.12
Transport Services		3,842,921.00	8,599,465.00
Health Services		11,875,516.16	46,998,387.70
Mining & Mineral Resources		3,772,630.00	2,527,082.32
Agricultural Services		3,423,392.90	36,801,693.35
Consolidated Rev. Fund Charges	6	2,494,703,296.45	2,002,736,604.29
Others of General Nature	7	4,662,648,749.88	4,578,405,686.85
Total Payments		13,651,441,317.80	12,931,734,451.93
Net Cash Flow from Operations		21,356,776,653.72	19,962,049,165.19
Cash Flow from Investments			
Purchase/Construction of Assets	8	15,129,055,243.28	15,905,127,443.70
Purchase of Fin. Market Instrument		487,375,098.50	1,865,000.00
Net Cash from Investments		15,616,430,341.78	15,906,992,443.70
Cash Flow from Financing			
Proceeds of Loans/Borrowings	9	339,223,828.68	408,128,770.40
Dividends		49,452,966.38	97,476,614.19
Repayment of Loans	10	1,534,089,742.15	1,438,688,064.75
Net Cash Flow from Financing		1,145,412,947.09	933,082,680.16
Net Increase/(Decrease) in Cash		4,594,933,364.85	3,121,974,041.33
Opening Cash Balance		9,332,957,135.74	6,210,983,094.41
Closing Cash Balance	11	13,927,890,500.59	9,332,957,135.74

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

	Note	ACTUAL 2006 =N=	ACTUAL 2005 =N=
ASSETS			
Treasuries and Banks	12	13,927,890,500.59	9,332,957,135.74
Investments	13	1,148,433,917.16	646,843,438.66
Imprest and Advances			36,900.00
Liability Over Assets	17	12,576,417,333.06	13,494,690,535.22
Total Assets		27,652,741,750.81	23,474,528,009.62
PUBLIC FUNDS & LIABILITIES			
Consolidated Revenue Fund	18	11,438,120,331.24	5,680,061,996.74
Capital Development Fund	19	2,489,770,169.35	3,652,895,139.00
Total Public Funds		13,927,890,500.59	9,332,957,135.74
Deposits			50,975,080.69
Internal Loans	22	1,090,943,515.02	1,091,464,536.87
Foreign Loans	23	12,633,907,735.20	12,999,131,256.32
Total Liabilities		13,724,851,250.22	14,141,570,873.88
Public Fund + Liabilities		27,652,741,750.81	23,474,528,009.62

STATEMENT NO 3
STATEMENT OF CONSOLIDATED REVENUE FUND

	Note	Actual 2006	Original Budget 06	Revised Budget 06	Variance % 2006	Actual 2005
Opening Balance (a)		5,680,061,996.74	3,000,000.00	3,000,000.00	189,235.40%+	2,369,908,571.07
Add: REVENUE (INCOME)						
Fine and Fees	24	834,667,933.40	888,872,120.00	888,872,124.00	6.10%-	606,354,850.40
Earnings and Sales	25	31,087,534.23	42,600,000.00	42,600,000.00	27.02%-	29,252,511.12
Rent on Government Property	26	16,965,069.89	147,000,000.00	147,000,000.00	88.46%-	19,665,899.01
Interest Dividends & Repayment	27	436,350,594.46	220,000,000.00	220,000,000.00	98.34%+	166,078,800.03
Taxes (Direct and Indirect)	28	590,337,924.56	1,655,400,000.00	1,655,400,000.00	64.34%-	740,562,170.90
Statutory Allocation	29	23,324,514,809.12	20,400,000,000.00	20,400,000,000.00	14.34%+	19,707,922,439.75
Miscellaneous	30	877,364,188.26	366,312,880.00	366,312,880.00	139.51%+	4,525,045,196.25
Licenses	31	73,503,623.92	230,000,000.00	230,000,000.00	68.04%-	77,775,981.25
Reimbursements	32	1,800,000,000.00	50,055,000.00	50,055,000.00	3,496.04%+	1,300,000,000.00
Total Revenue (Income) - (b)		27,984,791,677.84	24,000,240,000.00	24,000,240,004.00	16.60%+	27,172,657,848.71
Total Funds Available (a + b)		33,664,853,674.58	24,003,240,000.00	24,003,240,004.00	40.25%+	29,542,566,419.78
Less: EXPENDITURE						
Personnel Cost	33	6,458,419,623.95	7,804,409,634.00	7,980,812,644.00	19.08%+	5,726,854,861.30
Overhead Cost:						
Pension and Gratuities		2,448,186,023.80	3,721,200,000.00	3,721,200,000.00	34.21%+	1,970,710,004.29
Consolidated Revenue Fund Charge	34	46,517,272.65	33,083,640.00	33,083,640.00	40.61%-	32,026,600.00
Overhead Running Costs	35	3,950,659,507.44	3,414,087,590.00	3,914,660,179.00	0.92%-	4,092,645,877.98
Public Debt Charges	36	1,534,089,742.15	3,394,000,000.00	3,994,000,000.00	61.59%+	1,438,688,064.75
Miscellaneous Expenses	37	747,658,889.96				1,109,497,108.36
Total Expenditure		15,185,531,059.95	18,366,780,864.00	19,643,756,463.00	22.70%+	14,370,422,516.68
Operating Fund B/4 Transfer		18,479,322,614.63	5,636,459,136.00	4,359,483,541.00	323.89%+	15,172,143,903.10-
APPROPRIATION/TRANSFERS						
Transfer to Capital Dev. Fund		7,041,202,283.39	5,721,066,735.00	5,721,066,735.00	23.07%-	9,492,081,906.36+
Total Appropriations		7,041,202,283.39	5,721,066,735.00	5,721,066,735.00	23.07%-	9,492,081,906.36+
Closing Balance		11,438,120,331.24	(84,607,599.00)	(1,361,583,194.00)	940.06%+	5,680,061,996.74-

STATEMENT NO 3
STATEMENT OF CAPITAL DEVELOPMENT FUND

	Note	Actual 2006 =N=	Original Budget 2006 =N=	Revised Budget 2006 =N=	Variance 2006 %	Actual 2005 =N=
Opening Balance		3,652,895,139.00	7,700,000.00	7,700,000.00	47.340.20%+	3,841,074,523.34
Add: Capital Receipts						
Value Added Tax		2,701,318,164.25	2,400,000,000.00	2,400,000,000.00	12.55%+	2,220,450,199.82
Transfer from CRF		7,041,202,283.39	5,721,066,000.00	5,721,066,000.00	23.08%+	9,492,081,906.36
External Loans	39	339,223,828.68	80,000,000.00	80,000,000.00	324.03%+	408,128,770.40
Grants/Subventions	40	4,371,561,095.81	597,812,000.00	597,812,000.00	631.26%+	3,598,152,182.78
Total Capital Receipts		14,453,305,372.13	8,798,878,000.00	8,798,878,000.00	64.26%+	15,718,813,059.36
Total Capital Funds Available		18,106,200,511.13	8,806,578,000.00	8,806,578,000.00	105.60%+	19,559,887,582.70
Less: Capital Expenditure						
Economic Sector:						
Agriculture	41	23,250,000.00	477,710,000.00	477,710,000.00	95.13%+	8,714,504.68
Livestock	42		109,000,000.00	109,000,000.00	100.00%+	11,524,272.00
Fisheries	44		15,500,000.00	15,500,000.00	100.00%+	
Manufacturing	45	5,020,411.80	228,500,000.00	228,500,000.00	97.80%+	8,783,976.20
Power -(Electricity)	46	15,549,267.38	194,000,000.00	194,000,000.00	91.98%+	70,890,935.64
Commerce & Finance	47	512,704,639.38	683,500,000.00	683,500,000.00	24.99%+	529,708,168.00
Transport	48	12,101,743,075.26	7,140,000,000.00	16,481,000,000.00	26.57%+	12,607,876,647.82
Total Capital Exp - Economic		12,658,267,393.82	8,848,210,000.00	18,189,210,000.00	30.41%+	13,237,498,504.34
Social Service Sector:						
Education	49	105,579,393.20	1,832,570,000.00	1,832,770,000.00	94.24%+	481,243,726.07
Health	50	544,609,658.72	588,000,000.00	754,000,000.00	27.77%+	387,964,170.39
Information	51	313,640,452.02	632,000,000.00	642,000,000.00	51.15%+	66,214,295.73
Social Dev Youth & Sports	52	196,912,648.17	606,500,000.00	1,161,150,996.00	83.04%+	158,485,295.14
Total Capital Exp -Social Sect		1,160,742,152.11	3,659,070,000.00	4,389,920,996.00	73.56%+	1,093,907,487.33
Regional Sector:						
Water Supply	53	76,089,359.80	415,000,000.00	415,000,000.00	81.67%+	262,144,039.47
Environment Sewage/Drainage	54	224,258,378.07	319,500,000.00	540,500,000.00	58.51%+	67,832,032.00
Housing	55	131,598,001.95	1,057,500,000.00	1,057,500,000.00	87.56%+	569,495,535.28
Urban Development	56	223,623,466.00	371,600,000.00	471,600,000.00	52.58%+	7,076,606.00
Community Development	57	8,000,000.00	123,000,000.00	123,000,000.00	93.50%+	15,512,036.47
Total Capital Exp: Regional Dev		663,569,205.82	2,286,600,000.00	2,607,600,000.00	74.55%+	922,060,249.22
Administration Sector:						
Administration	58	1,133,851,590.03	3,146,610,000.00	4,066,666,997.00	72.12%+	653,526,202.81
Total Capital Exp - Admin		1,133,851,590.03	3,146,610,000.00	64,066,997.00	72.12%+	653,526,202.81
Total Capital Expenditure		15,616,430,341.78	17,940,490,000.00	29,253,397,993.00	46.62%+	15,906,992,443.70
Closing Balance		2,489,770,169.35	(9,133,912,000.00)	(20,446,819,993.00)	112.18%+	3,652,895,139.00

NOTES TO CASH FLOW STATEMENT

	ACTUAL	ACTUAL
	2006	2005
	=N=	=N=
Note 3 - Internally Generated		
Revenue		
Taxes	590,337,924.56	740,562,170.90
Fine and Fees	834,667,933.40	606,354,850.40
Licenses	73,503,623.92	77,775,981.25
Earnings and Sales	31,087,534.23	29,252,511.12
Rent on Government Property	16,965,069.89	19,665,899.01
Interest	386,897,628.08	53,602,185.84
Loans Repayment		15,000,000.00
Reimbursements	1,800,000,000.00	1,300,000,000.00
Miscellaneous	208,143,186.73	2,540,948,225.66
Other BTL Receipts	669,221,001.53	1,984,096,970.59
Total	4,610,823,902.34	7,367,258,794.77
Note 5 - Personnel Emoluments		
Government House	196,604,425.88	218,721,059.96
Bureau of Infrastructure & Rural Development	39,527,832.61	17,785,747.36
State Impendence Electoral Commission		8,438,639.88
Bureau of Special Projects		2,872,869.76
Bur. of Econ. Planning & Monitoring Unit		4,483,686.20
Bur. of Land Survey/Urban Planning	18,956,817.38	2,351,856.33
Office of Deputy Governor	20,593,069.67	20,751,665.65
Office of Secretary to Government	58,521,520.58	58,314,464.66
Abuja Liaison Office	3,195,032.92	1,362,931.34
Lagos Liaison Office	6,491,228.82	12,863,718.41
Head of Service	99,003,825.88	90,502,425.86
Ministry of Agriculture	187,204,067.23	126,145,145.26
Min of Commerce & Cooperative	63,618,239.73	71,482,386.25
Ministry of Education	736,087,499.56	201,056,195.29
Examination Dev Centre	15,055,488.12	9,259,032.04
State Primary Education Board	1,210,207.63	
Ministry of Finance & Budget	144,735,433.46	154,910,809.72
Office of the Accountant-Gen	508,174.29	
Board of Internal Revenue	103,460,085.62	61,037,057.45
Ministry of Health	146,547,434.80	298,362,619.44
State Hospital Mgt Board	604,696,043.32	417,921,033.21
Min of Housing/Urban Dev	810,532.59	75,969,147.98
Forestry Department	44,387.27	23,956,872.79
Min of Ind Science/Technology		11,056,957.00
Min. of Information/Culture	218,553,796.33	55,751,566.93
Government Printing Press	23,485,642.36	14,746,151.82
Ministry of Justice	59,001,816.61	58,703,787.02
Ministry of Lands and Survey	50,001,063.04	54,897,538.55
Ministry of Mineral Resources	34,899,903.70	38,525,343.47
Ministry of Women Affairs	70,870,693.80	62,592,943.07
Ministry of Works & Transport	65,497,908.60	79,016,792.14
Ministry of Youth and Sports	871,309.69	27,106,659.78
Audit Department (State)	22,725,664.01	15,673,783.83
	ACTUAL	ACTUAL

	ACTUAL	ACTUAL
	2006	2005
	=N=	=N=
Local Government Audit	17,847,620.34	12,298,848.24
Civil Service Commission	22,346,381.91	24,332,300.57
Judiciary	225,210,117.24	286,474,986.80
Customary Court of Appeal	163,802.81	1,463,317.14
State Education Commission	3,091,154,277.92	3,010,001,697.70
Local Govt Service Commission	1,500,783.16	3,812,471.57
Legislature: House of Assembly	101,588,031.38	86,534,217.94
Judicial Service Commission	5,829,463.69	5,316,132.89
Total	6,458,419,623.95	5,726,854,861.30
Note 6 - Consolidated Revenue Fund Charges		
Pension and Gratuities	2,448,186,023.80	1,970,710,004.29
Statutory Office Holder Sal	46,517,272.65	32,026,600.00
Total	2,494,703,296.45	2,002,736,604.29
Note 7 -Others of Gen Nature		
Office of the Executive Govern	3,164,500,721.89	2,570,361,749.37
Bureau of Infrastr & Rural Dev	4,012,205.00	5,290,828.85
Bureau of Special Duties	1,740,000.00	4,517,500.00
State Independent Electoral Commission		15,414,220.00
Office of Econ Plann. & Monit.	3,534,500.00	663,400.00
Office of Deputy Governor	35,123,663.02	37,034,418.32
Office of the SSG	282,568,422.95	184,184,291.69
Abuja Liaison Office	12,263,950.00	2,188,474.00
Lagos Liaison Office	6,465,462.87	4,721,939.30
Kaduna Liaison Office	11,900.00	
Office of the Head of Service	15,402,457.50	24,281,923.40
Min of Commerce & Cooperative	5,257,558.10	10,940,779.28
Ministry of Finance & Budget	31,110,934.09	60,154,966.68
Office of Accountant General	9,251,931.00	9,131,763.04
Board of Internal Revenue	5,210,241.00	6,588,148.00
Ministry of Housing & Urban Dev	20,000.00	1,978,036.11
Min of Industry Science & Tech	13,140,705.00	
Min of Information & Culture	9,461,415.00	162,245,303.22
Government Printing Press	522,320.00	564,868.00
Ministry of Justice	17,130,044.92	14,170,765.50
Min of Lands Survey/Urban Planning	2,759,909.00	1,636,505.00
Min of Planning & Economic Dev	65,000.00	
Min of Women Affairs/Social Dev	11,084,830.00	30,028,710.03
Ministry of Youth & Sports	2,788,490.00	4,768,449.35
Office State Auditor General	3,735,070.00	3,579,262.40
Local Govt Auditor General	2,728,677.00	5,699,147.60
Civil Service Commission	4,402,640.00	6,882,966.76
Customary Court of Appeal	9,180,210.91	58,657,702.83
Local Govt Service Commission		736,208.11
Legislature	257,407,629.60	237,645,309.94
Judicial Service Commission	4,031,991.07	1,768,127.71
IGR Office - Gov't House	58,880.00	3,072,814.00
Miscellaneous BTL Payments	747,658,889.96	1,109,497,108.36
Total	4,662,648,749.88	4,578,405,686.85
	ACTUAL	ACTUAL
	2006	2005

	ACTUAL 2006	ACTUAL 2005
Note 8 - Purchase/Construction of Capital Assets	=N=	=N=
Economic Development:		
Agriculture	23,250,000.00	8,714,504.68
Livestock		11,524,272.00
Manufacturing	5,020,411.80	8,783,976.20
Power (Electricity)	15,549,267.38	70,890,935.64
Commerce & Finance	512,704,639.38	529,708,168.00
Transport	12,101,743,075.26	12,607,876,647.82
Subtotal	12,658,267,393.82	13,237,498,504.34
Social Sector Development:		
Education	105,579,393.20	481,243,726.07
Health	544,609,658.72	387,964,170.39
Information	313,640,452.02	66,214,295.73
Social and Youth Development	196,912,648.17	158,485,295.14
Sub-Total	1,160,742,152.11	1,093,907,487.33
Regional & Urban Development:		
Water Supply	76,089,359.80	262,144,039.47
Environment	224,258,378.07	67,832,032.00
Housing	131,598,001.95	569,495,535.28
Urban	223,623,466.00	7,076,606.00
Community Development	8,000,000.00	15,512,036.47
Sub-Total	663,569,205.82	922,060,249.22
Administration	1,133,851,590.03	653,526,202.81
Total	15,616,430,341.78	15,906,992,443.70
Note 9 - Dividends		
Dividends	49,452,966.38	97,476,614.19
Total	49,452,966.38	97,476,614.19
Note 10 - Repayment of Loans Public Debt Charges		
Internal Loans Repayment		57,908,076.55
Foreign Loans Repayment	704,447,349.80	1,207,624,028.16
Outstanding Debt to Contractor	19,649,218.63	16,216,934.66
10% IGR to Local Governments	49,659,149.27	87,227,130.06
Contribution to Primary Edu.	147,529.38	
VAT/WHT Remittance to FIRS	26,104,680.73	26,068.22
Cost of IGR Collection	32,297,247.64	69,685,827.10
Arrears of Salary	701,784,566.70	
Total	1,534,089,742.15	1,438,688,064.75
Note 11 - Closing Cash Balance		
Cash & Bank Balances:		
Remittance Pool Account - P.O. Hqtrs	4,732,655.87	
Continental Trust Bank - (U B A) - Awka	48,077,831.89	30,401,724.59
Intercontinental Bank Awka	1,826,039,261.11	307,636,750.31
Guardian Express	27,979,859.79	8,679,859.79
Fidelity Bank Capital Project A/c IV	1,411,200,031.30	
Capital Projects A/C 1	68,104,204.12	3,836,693,491.37
Capital Projects A/C 2	82,264,646.20	5,171,236.39
G T B Pmt. a/c	688,400,720.60	
UBA (CTB) - A/C 0130338142500	285,809,875.10	214,643,230.53
Ist Atlantic Bank A/C: 317430276501	1,082,827,179.05	816,917,099.07
	ACTUAL	ACTUAL
	2006	2005
	=N=	=N=

	ACTUAL	ACTUAL
	2006	2005
	=N=	=N=
Guardian Express Bank: A/C 1500752011	75,121,474.76	25,680,978.55
Intercontinental Bank: 0026221681001	180,394,475.72	68,106,954.54
Platinum Bank: 2960100006	694,756,643.15	602,802,912.81
Oceanic Bank Awka - 0611301004721	844,002,274.13	621,706,575.09
Intercont-Stabilisat.A/C I -0026329268001	1,178,597,465.85	1,033,210,694.91
NNB Call Deposit Account - Unity Bank	300,000,000.00	300,000,000.00
Platinum - Stabilisat.A/C II -2960100022	747,066,257.74	412,000,000.00
Zenith Bank-A/c No-6019701093	702,455,431.00	230,071,515.50
IGR.Spring Bank.(Citizen)-241042896915.	235,483,653.89	
IGR.UBA (STB) -00250040000236.	78,059,882.57	
Gov't House - Guardian Express		488.39
Govt House -Cash Account	320,360.05	
Dep.Gov.Off. - Platinum Bank-Pmt		0.50
Dep.Gov't Off - Cash Account	2,647.33	3,728.35
SSG - Cash Account		828.93
Abuja Liaison Office - Cash Account		14,187,381.00
Lagos Liaison Office - Cash Account		651,047.51
Min. of Education - Cash Account		370,750.00
Exam Dev Centre - Cash Account		1,970.27
Account. General's Office - Cash Account	164.50	575.50
Ministry of Health - Cash Account	16,289,157.61	1,409,438.00
SHMB - Cash Account	1,865.00	80,530.50
SHM - GTB Accounts		2,371.56
Forestry Department - Cash Account	45,381.40	17,010.00
Min of Information Cult - Cash Account	9,685,068.08	
Government Press - Cash Account		423.00
Min.of Works&Tran - Guard Expres Pmt	27,574,065.63	32,409,813.75
Min of Works & Transport. - ICB - Pmt		220,607.00
Min of Works and Transport -Cash Account	319,440.00	120,000.00
Min. of Works -Zenith -Bnk-Cap.Proj.A/c.	200,000,000.00	
Audit Department - Cash Account	303.00	
CSC - Cash Account	181,250.00	3,007.75
State Education Commission -Cash Account	1,510.00	
Legislature - Cash Account	150,619.68	
Legislature - Zenith Bank	472,095.66	
JSC - UBA	12,262.92	
JSC - Cash Account	183,843.85	
Bur.of Econ.Plan.Spring Bank.GCCC.A/c	24,205,079.44	
ST Abagana -Citizens Bank- Pmt		1,512,387.77
ST Abagana - ICB- Pmt	5,915,530.37	4,194,652.24
ST Abagana - UBN - Tax Related		107,369.98
ST Abagana - UBN Other Rev		146,045.70
ST Abagana- Spring Bank -Pmt.A/c.	2,899,397.61	
ST.Abagana-UBA(STB)-Pay A/c	172,553.39	
ST Aguata - FBN - Other/Revenue		477,688.84
ST Aguata - FBN -Unclaimed Sal	1,290,415.00	725,021.04
ST Aguata - Citizens Bank -Pmt	60,352.90	201,399.97
ST Aguata - ICB - Pmt	1,874,950.61	1,546,095.19
ST AGUATA FIRST INLANDBANK EDUCATION LEV		546,074.43
ST AGUATA OCEANIC BANK PMT ACT.	451,552.44	
	ACTUAL	ACTUAL
	2006	2005
	=N=	=N=
ST Jelly - Intercont. - Pmt	5,876,143.23	

	ACTUAL	ACTUAL
	2006	2005
	=N=	=N=
ST Jelly - Intercont. - Pmt	5,876,143.23	
ST Ajalli - UBN - Pmt	842,219.60	
ST Awka - Platinum - Other Rev	475,818.70	4,721,879.01
ST Awka - Platinum Bank-Tax		812,669.52
ST Awka -Guardian Expres-O/Rev	8,404,131.98	9,239,089.13
ST Awka - Guardian Exp.-Tax	78,919,197.93	
ST Awka- Intercon Bk-Other/Rev	679,571.23	3,035,244.73
ST Awka- Intercon.Bk - Tax	1,122,340.05	
ST Awka - First Atl.-Other Rev		2,850,814.88
ST Awka - First Atlantic - Tax	832,917.56	
ST Awka - Cont Trust-Other Rev	6,123,801.00	5,988,340.62
ST Awka Cont.Trust-Tax Related		24,022,151.96
ST Awka - UBN - Other Revenue	0.20	18,779,298.58
ST Awka - UBN - Tax Related		7,572,780.68
ST Awka - UBA - Other Revenue	5,400,611.00	
ST Awka - UBA - Tax Related	79,963.25	14,131,363.77
ST Awka -Guaranty Trust-Window		239,280.00
ST Awka - Zenith - Other Rev	89,000.00	
ST Awka - Zenith Tax Related	3,705,219.27	
ST Awka - FBN - Other Revenue		25,000.00
ST Awka - Intercon - Pmt2	399,484.54	26,689,346.53
ST Awka - Citizens Bank-Pmt (Spring Bank)	4,005,352.81	18,348,402.57
ST Awka - Cont. Trust Bank - Window Acc		1,609,000.00
ST Awka - Platinum - Window Account		550,260.87
ST AWKA-ZENIETH BANK-PMT		3,720,798.78
ST AWKA-U B A-S.WINDOW-REMMIT.		185,950.21
ST AWKA--FBN-Tax-Related		760,080.38
ST AWKA -FBN-. Window		16,947.29
ST AWKA -GUARDIAN EXP.BANK-S. WINDOW-REM		2,483,393.87
ST AWKA-First Atlantic- Window		2,018,925.00
ST.Awka-UBA(STB)- PMT. a/c.	23,303.91	
ST Awka-Diamond Bank-Tax Related	2,514,700.00	
ST Fegge - Oceanic Bank Pmt	920,836.35	
ST-Fegge- Zenith Bank-Pay. Account	458,946.90	
ST Ihialla -Citizens Bank- Pmt	1,332,224.29	
ST Ihialla - Oceanic - Pmt	1,801,023.86	
ST Neni - Intercont - Pmt	367,012.38	
ST Neni - UBA - Pmt	6,060.00	
ST Nnewi - Oceanic Bank - Pmt	1,783,163.38	
ST Nnewi - Citizen Bank-Pmt	1,044,222.83	
ST Nnewi - ICB - Pmt	582,331.39	
ST Nteje -Citizen Bank(Spring Bank Osha)	310,548.53	
ST Nteje - Oceanic Bank	4,240.67	
ST Nteje-Spring Bank - Awka	2,829,124.99	
ST Ogidi - ICB Pmt	21,185,553.25	6,875,597.73
ST Ogidi - Oceanic Bank - Pmt	3,637,702.53	6,235,076.12
ST Ogidi - Citizens Bank - Pmt		3,493,728.67
ST Ogidi - Fidelity-Tax Relete		364,464.23
ST Ogidi - Fidelity -Other Rev		1,083,455.62
ST Ogidi - FBN - Revenue		392,548.93
	ACTUAL	ACTUAL
	2006	2005
	=N=	=N=
ST Ogidi - Afri Bank - Revenue		740,901.77
Zenith Bank Payment Account	6,645,795.77	6,657,292.89

	ACTUAL	ACTUAL
	2006	2005
	=N=	=N=
ST Ogidi - Afri Bank - Revenue		740,901.77
Zenith Bank Payment Account	6,645,795.77	6,657,292.89
ST Ogidi-Spring-Bank (Citizens) Pmt	3,313,555.80	
ST Onitsha - Citizen Bank Pmt 1	2,455,412.49	1,549,165.82
ST Onitsha - Citizen Bank Pmt 2	425,000.40	
ST Onitsha - Oceanic Bank Pmt1	1,566,694.61	12,767,776.58
ST Onitsha - Oceanic Bank Pmt2	83,671.93	18,416,947.95
ST Onitsha - Intercontinental Bank Pmt	94,216.72	536,510.89
ST Onitsha - Zenith Bank Pmt I	42,418.02	
ST Onitsha - Zenith Bank Pmt 2	31,500.90	
ST OSHA.Spring Bank/Omega -Other Rev.	0.10	
ST Otuocho - Oceanic Bank- Pmt	55,220.66	
ST Umunze -Intercontinental- Pmt	284,232.69	
ST Umunze - UBN - Pmt	960,442.29	
ST Achalla-Oceanic Bnk.-Pmt.Acct.	184,426.30	
ST-Ukpor - Oceanic Bank - Pmt	231,347.30	
ST Ukpor - UBA - Other Revenue		41,029.30
P. O Exams - Cash Account	7,360,486.50	
P.O.SEC. ICB. Awka Salary	41,427,980.78	
ST Ogbaru - Oceanic Bank - Pmt	703,264.03	
S T Lagos - Cash Account	10,380,358.78	
P.O.Exam. Union Bank Pay. Account.	19,013.75	
ST Ojoto -Oceanic Bank.-Pmt.	14,529.43	
Union Homes - Cash Account	79,028,583.18	
Sub-Total	11,164,548,610.35	8,779,615,245.50
ISPO -AGF	553,341,890.24	553,341,890.24
Total Cash & Bank Balance	11,717,890,500.59	9,332,957,135.74
Sub-Treasuries(Min & Depts.)		
Fixed Deposits with Banks		
Continental Trust Bank (UBA)	100,000,000.00	
First Atlantic Bank	300,000,000.00	
Diamond Bank	300,000,000.00	
Bank PHB	500,000,000.00	
Spring Bank	200,000,000.00	
ETB - Group	360,000,000.00	
Access Bank	100,000,000.00	
UBN Ple	150,000,000.00	
Fidelity Bank	200,000,000.00	
Total	2,210,000,000.00	
Grand Total	13,927,890,500.59	9,332,957,135.74

NOTES TO STATEMENT OF ASSET AND LIABILITIES

	ACTUAL	ACTUAL
	2006	2005
	=N=	=N=
Note 13 - Investments		
Nigerian Mineral Water Industries Ltd	52,000,000.00	52,000,000.00
Emenite Limited	21,432,600.00	21,432,600.00
Nigeria Cement Mills Ltd	9,051,630.50	9,051,630.50
General Cotton Mills Limited	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 Aluminium Nigeria Plc	168,988.00	168,988.00
Aluminium Technical Product Plc	352,512.00	352,512.00
Aba Textile Mills Plc	362,140.50	362,140.50
New Era Insurance Company	21,979,051.16	21,979,051.16
International Enamelware	271,742.00	271,742.00
Anamco Limited	167,985,800.00	167,985,800.00
Anambra Integrated Livestock	3,600,000.00	3,600,000.00
Nigeria Bottling Company	146,440.50	146,440.50
Nig. Sugar Company	29,663.00	29,663.00
Bewac Auto 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 Teap Nigeria Plc	22,162.50	22,162.50
PZ Industries	709,325.50	83,450.50
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
	ACTUAL	ACTUAL

	ACTUAL	ACTUAL
	2006	2005
	=N=	=N=
United Nigeria Textiles Plc	63,360.00	63,360.00
Afrik Pharmaceuticals Plc	56,000.00	56,000.00
Lever Brother Nigeria Plc	95,345.00	95,345.00
Smithline Beecham Nig Plc	3,673.50	3,673.50
Union Bank Nigeria Plc	48,610.50	48,610.50
Total Nigeria Plc	1,524.50	1,524.50
Scan African Nigeria Plc	40,000.00	40,000.00
Benue Cement Company Plc	19,531.00	19,531.00
S.C.O.A. Nigeria Plc	78,849.00	78,849.00
Majestic Properties Limited	4,500,000.00	4,500,000.00
Apex Securities Limited	50,052,800.00	50,052,800.00
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	393,000,000.00	220,000,000.00
Intercontinental Bank Plc	14,215,380.00	
AHOCOL Savings and Loans Limited	82,180,000.00	
OCEANIC BANK	100,000,000.00	
ACCESS BANK PLC OSHA	100,000,000.00	
INTERCONTINENTAL BANK	31,569,223.50	
Total	1,148,433,917.16	646,843,438.66
Note 17 Liabilities Over Assets	12,576,417,333.06	13,494,690,535.22
Opening Balance 01/01/05	16,453,527,937.84	
Less: Internal/External Loan	2,958,837,402.62	
Repayment Investments and Foreign Currency Revaluation		
Closing Balance	13,494,690,535.22	
Note 18 - Consolidated Revenue Fund Accounts		
Opening Balance	5,680,061,996.74	2,369,908,571.07
Total Recurrent Revenues	27,984,791,677.84	27,172,657,848.71
Total Funds Available	33,664,853,674.58	29,542,566,419.78
Less: Recurrent Expenditure	(15,185,531,059.95)	(14,370,422,516.68)
Less: Transfers/Appropriations	(7,041,202,283.39)	(9,492,081,906.36)
Closing Balance	11,438,120,331.24	5,680,061,996.74
Note 19 - Capital Development Funds		
Opening Balance	3,652,895,139.00	3,841,074,523.34
Total Capital Receipts	14,453,305,372.13	15,718,813,059.36
Total Capital Funds Available	18,106,200,511.13	19,559,887,582.70
Less: Capital Expenditure:		
Economic Development	12,658,267,393.82	13,237,498,504.34
Social Development	1,160,742,152.11	1,093,907,487.33
Regional Development	663,569,205.82	922,060,249.22
Administration	1,133,851,590.03	653,526,202.81
Closing Balance	2,489,770,169.35	3,652,895,139.00

	ACTUAL	ACTUAL
	2006	2005
Note 22 - Internal Loans	=N=	=N=
Allstates Trust Bank	108,038,333.14	108,038,333.14
Citizens Bank	171,167,290.26	171,167,290.26
HallMark Bank	258,396,001.38	258,396,001.38
Ikenga Hotel Royale (AFRIBANK Plc)	180,000,000.00	180,000,000.00
Oil Construction Company Ltd (UBA Enugu)	73,341,890.24	73,341,890.24
Grandstar (Citizens Bank Awka)	300,000,000.00	300,000,000.00
VAT Remittance		521,021.85
Total	1,090,943,515.02	1,091,464,536.87
Note 23 - Foreign Loans		
Multilateral Institutions	1,852,863,506.12	1,513,639,677.44
Paris Club	3,889,747,917.64	4,594,195,267.84
London Club	6,891,296,311.04	6,891,296,311.04
Closing Balance	12,633,907,735.20	12,999,131,256.32
The debt owed to the Paris Club has been paid off by the Federal Government. However the details are yet to be received from the Debt Management Office Abuja.		

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND

	Actual	Original	Revised	Variance	Actual
	2006	Budget 2006	Budget 2006	2006	2005
	=N=	=N=	=N=	%	=N=
Note - 24 - Fine & Fees					
Government House	307,050.00	100,000.00	100,000.00	207.05%+	8,259,579.00
Audit Department	7,373,548.39	25,000.00	25,000.00	29,394.19%+	3,504,600.04
Local Government Audit		1,500,000.00	1,500,000.00	100.00%-	173,080.00
Board of Internal Revenue	40,218,538.55	131,000,000.00	131,000,000.00	69.30%-	20,315,826.14
Ministry of Agriculture					26,861,550.65
Forestry Department	288,330.00	42,000.00	42,000.00	586.50%+	236,085.00
Ministry of Education	841,009.00				9,125,028.83
Ministry of Youth and Sports	3,000.00	60,000.00	60,000.00	95.00%-	3,759,990.00
State Education Commission	517,724,393.46	238,708,620.00	238,708,624.00	116.89%+	316,156,859.51
Civil Service Commission					500.00
Min of Finance and Budget	29,655,023.11	15,000,000.00	15,000,000.00	97.70%+	14,798,960.00
Ministry of Health	5,735,815.00	15,505,000.00	15,505,000.00	63.01%-	5,596,010.00
State Hospital Mgt Board	7,558,525.50	10,007,000.00	10,007,000.00	24.47%-	11,981,296.00
Ministry of Justice	2,086,054.00	1,757,000.00	1,757,000.00	18.73%+	2,110,573.00
Judiciary	45,959,031.09	11,040,000.00	11,040,000.00	316.30%+	27,247,700.18
Min of Commerce & Cooperative	1,091,300.00	620,000.00	620,000.00	76.02%+	1,968,056.10
Min of Works Housing & Transport	29,927,450.00	38,377,500.00	38,377,500.00	22.02%-	2,838,140.00
Min of Industry Science/Tech		250,000.00	250,000.00	100.00%-	10,787,408.00
Min of Lands Survey/Urban Dev	47,811,309.30	129,000,000.00	129,000,000.00	62.94%-	65,876,912.18
Examination Development Centre	73,451,145.00	75,110,000.00	75,110,000.00	2.21%-	67,010,195.77
Bureau of Special Duties	15,527,800.00	12,000,000.00	12,000,000.00	29.40%+	
Bureau of Infrastructure & Rural Dev.					7,717,000.00
Min of Women Affairs & Social Dev.		1,850,000.00	1,850,000.00	100.00%-	29,500.00
Min. of Environment Nat. Resources	29,000.00	820,000.00	820,000.00	96.46%-	
Bureau of IGR	9,079,611.00	206,100,000.00	206,100,000.00	95.59%-	
Total	834,667,933.40	888,872,120.00	888,872,124.00	6.10%-	606,354,850.40
Note 25 - Earnings & Sales					
Government House					5,150.00
Min of Lands Survey/Urban Dev	457,100.00	30,851,000.00	30,851,000.00	98.52%-	10,074,280.12
Office of the SSG					9,950.00
Anambra State Liaison Office	1,366,240.00	500,000.00	500,000.00	173.25%+	
Ministry of Agriculture	17,498,174.00	2,035,000.00	2,035,000.00	759.86%+	17,773,995.00
Forestry Department	310,062.40	250,000.00	250,000.00	24.02%+	107,061.00
Ministry of Education	5,168,897.83	60,000.00	60,000.00	8,514.83%+	
State Education Commission					123,035.00
Min of Finance and Budget	5,345,300.00	2,750,000.00	2,750,000.00	94.37%+	156,500.00
Board of Internal Revenue					64,050.00
Min of Information & Culture	32,100.00	195,000.00	195,000.00	83.54%-	15,900.00
Ministry of Industry & Tech	400.00	102,000.00	102,000.00	99.61%-	
Government Printing Press	325,570.00	355,000.00	355,000.00	8.29%-	236,590.00
Ministry of Justice	235,700.00	100,000.00	100,000.00	135.70%+	
Min of Works and Transport		2,000,000.00	2,000,000.00	100.00%-	686,000.00
Min of Planning /Economic Dev		2,000.00	2,000.00	100.00%-	
Min of Women Affairs & Social Dev.		400,000.00	400,000.00	100.00%-	
Bureau of IGR	347,990.00	3,000,000.00	3,000,000.00	88.40%-	
Total	31,087,534.23	42,600,000.00	42,600,000.00	27.02%-	29,252,511.12

	Actual	Original	Revised	Variance	Actual
	2006	Budget 2006	Budget 2006	2006	2005
	=N=	=N=	=N=	%	=N=
Note 26 - Rent on Gov't. Property					
Min of Lands and Survey	16,965,069.89	147,000,000.00	147,000,000.00	88.46%-	19,665,899.01
Total	16,965,069.89	147,000,000.00	147,000,000.00	88.46%-	19,665,899.01
Note 27 - Interest Dividends and Repayments					
Ministry of Finance	436,350,594.46	220,000,000.00	220,000,000.00	98.34%+	166,078,800.03
Total	436,350,594.46	220,000,000.00	220,000,000.00	98.34%+	166,078,800.03
Note 28 - Taxes: Direct & Indirect					
Board of Internal Revenue	587,656,647.58	1,353,700,000.00	1,353,700,000.00	56.59%-	739,304,156.80
Ministry of Agriculture	1,530,970.00				1,258,014.10
Bureau of IGR	1,150,306.98	301,700,000.00	301,700,000.00	99.62%-	
Total	590,337,924.56	1,655,400,000.00	1,655,400,000.00	64.34%-	740,562,170.90
Note 29 - Statutory Allocation					
Ministry of Finance	23,324,514,809.12	20,400,000,000.00	20,400,000,000.00	14.34%+	19,707,922,439.75
Total	23,324,514,809.12	20,400,000,000.00	20,400,000,000.00	14.34%+	19,707,922,439.75
Note 30 - Miscellaneous Receipt					
Ministry of Finance	208,143,186.73	366,312,880.00	366,312,880.00	43.18%-	2,540,948,225.66
BTL - Deposits	1,031,878.98				8,038,567.96
BTL - Advances	9,401,000.00				1,748,513.79
BTL - Trading Account Receipts	26,192,285.00				102,080,594.14
BTL - Accounts with Corporation	632,599,831.13				1,790,233,788.61
BTL - Nigerian Governments	3,993.58				81,938,986.09
BTL - Other Current Accounts					56,520.00
Total	877,364,188.26	366,312,880.00	366,312,880.00	139.51%+	4,525,045,196.25
Note 31 - Licenses					
Board of Internal Revenue	72,868,448.92	214,750,000.00	214,750,000.00	66.07%-	75,805,086.25
Ministry of Agriculture	34,600.00	40,000.00	40,000.00	13.50%-	589,900.00
Forestry Department	597,925.00	230,000.00	230,000.00	159.97%+	266,675.00
Min of Commerce & Cooperative		11,000,000.00	11,000,000.00	100.00%-	1,053,620.00
Min of Lands and Survey	2,650.00	100,000.00	100,000.00	97.35%-	47,500.00
Ministry of Health		3,880,000.00	3,880,000.00	100.00%-	
Min of Information & Culture					13,000.00
Min of Women Affairs					200.00
Total	73,503,623.92	230,000,000.00	230,000,000.00	68.04%-	77,775,981.25
Note 32 - Reimbursements					
Ministry of Finance & Budget		50,000,000.00	50,000,000.00	100.00%-	
Min of Works & Transport	1,800,000,000.00	55,000.00	55,000.00	3,272,627.27%+	1,300,000,000.00
Total	1,800,000,000.00	50,055,000.00	50,055,000.00	3,496.04%+	1,300,000,000.00
Note 33 - Personnel Costs					
Government House	196,604,425.88	435,466,310.00	435,466,310.00	54.85%+	218,721,059.96
Bureau of Infrastructure & Rural Dev	39,527,832.61	45,600,000.00	47,100,000.00	16.08%+	17,785,747.36
Bureau of Special Duties		2,200,000.00			
State Independent Electoral Commission					8,438,639.88

	Actual 2006 =N=	Original Budget 2006 N=	Revised Budget 2006 N=	Variance 2006 %	Actual 2005 =N=
Bureau of Special Project		2,200,000.00	2,200,000.00	100.00%+	2,872,869.76
Deputy Governor	20,593,069.67	23,000,000.00	25,000,000.00	17.63%+	20,751,665.65
Office of the SSG	58,521,520.58	68,260,000.00	160,260,000.00	63.48%+	58,314,464.66
Abuja Liaison Office	3,195,032.92	10,427,000.00	2,300,000.00	38.91%+	1,362,931.34
Lagos Liaison Office	6,491,228.82	7,000,000.00	9,000,000.00	27.88%+	12,863,718.41
Head of Service	99,003,825.88	103,951,420.00	103,951,420.00	4.76%+	90,502,425.86
Ministry of Agriculture	187,204,067.23	209,351,460.00	209,351,460.00	10.58%+	126,145,145.26
Min of Commerce & Cooperative	63,618,239.73	67,755,850.00	67,755,850.00	6.11%+	71,482,386.25
Ministry of Education	736,087,499.56	1,015,365,160.00	1,094,365,160.00	32.74%+	201,056,195.29
Examination Development Centre	15,055,488.12	17,299,740.00	17,299,740.00	12.97%+	9,259,032.04
State Primary Education Board	1,210,207.63	45,200,000.00	45,200,000.00	97.32%+	
Min of Finance and Budget	144,735,433.46	122,500,000.00	122,500,000.00	18.15%+	154,910,809.72
Office of Accountant General	508,174.29				
Board of Internal Revenue	103,460,085.62	103,750,000.00	103,750,000.00	0.28%+	61,037,057.45
Ministry of Health	146,547,434.80	130,532,004.00	133,032,004.00	10.16%+	298,362,619.44
State Hospital Mgt Board	604,696,043.32	644,594,500.00	644,624,502.00	6.19%+	417,921,033.21
Min of Housing & Urban Dev	810,532.59				75,969,147.98
Forestry Department	44,387.27	28,000,000.00	28,000,000.00	99.84%+	23,956,872.79
Min of Industry Science/Tech		20,000,000.00	20,000,000.00	100.00%+	11,056,957.00
Min of Information & Culture	218,553,796.33	204,007,800.00	204,007,800.00	7.13%+	55,751,566.93
Government Printing Press	23,485,642.36	35,559,000.00	35,559,003.00	33.95%+	14,746,151.82
Ministry of Justice	59,001,816.61	77,044,390.00	77,044,393.00	23.42%+	58,703,787.02
Min of Land and Survey	50,001,063.04	70,000,000.00	70,000,000.00	28.57%+	54,897,538.55
Min of Mineral Resources	34,899,903.70	44,000,000.00	44,000,000.00	20.68%+	38,525,343.47
Ministry of Women Affairs	70,870,693.80	83,150,000.00	83,150,000.00	14.77%+	62,592,943.07
Min of Works and Transport	65,497,908.60	90,000,000.00	90,000,000.00	27.22%+	79,016,792.14
Min of Youth & Sports	871,309.69	40,000,000.00	40,000,000.00	97.82%+	27,106,659.78
Audit Department (State)	22,725,664.01	19,609,000.00	22,109,000.00	2.79%+	15,673,783.83
Local Government Audit	17,847,620.34	20,400,000.00	21,900,000.00	18.50%+	12,298,848.24
Civil Service Commission	22,346,381.91	22,166,000.00	22,166,002.00	0.81%+	24,332,300.57
Judiciary	225,210,117.24	256,700,000.00	256,700,000.00	12.27%+	286,474,986.80
State Education Commission	3,091,154,277.92	3,500,000,000.00	3,500,000,000.00	11.68%+	3,010,001,697.70
Local Gov't Service Commission	1,500,783.16	3,600,000.00	3,600,000.00	58.31%+	3,812,471.57
Legislature	101,588,081.38	146,200,000.00	146,200,000.00	30.51%+	86,534,217.94
Judicial Service Commission	5,829,463.69	6,120,000.00	6,120,000.00	4.75%+	5,316,132.89
Customary Court of Appeal	163,802.81	11,000,000.00	11,000,000.00	98.51%+	1,463,317.14
Bur of Econ. Plan/Monitoring		2,400,000.00	6,100,000.00	100.00%+	4,483,686.20
Bureau of Lands & Survey	18,956,817.38	70,000,000.00	70,000,000.00	72.92%+	2,351,856.33
Total	6,458,419,623.95	7,804,409,634.00	7,980,812,644.00	19.08%+	5,726,854,861.30
Sectoral Allocation of Personnel Cost					
Health Services	751,243,478.12	775,126,504.00	777,656,506.00	3.40%+	716,283,652.65
Education Services	3,842,297,365.00	4,532,664,900.00	4,611,664,900.00	16.68%+	3,220,316,925.03
Agricultural Services	137,248,454.50	237,351,460.00	237,351,460.00	21.11%+	150,102,018.05
Sub-Total	4,760,789,198.22	5,545,142,864.00	5,626,672,866.00	15.03%+	4,086,702,595.73
Others	1,677,630,425.73	2,259,266,770.00	2,354,139,778.00	28.74%+	1,640,152,265.57
Total Personnel Cost	6,458,419,623.95	7,804,409,634.00	7,980,812,644.00	19.08%+	5,726,854,861.30

	Actual	Original	Revised	Variance	Actual
	2006	Budget 2006	Budget 2006	2006	2005
Note 34 - Consolidated Rev. Fund Charges	=N=	=N=	=N=	%	=N=
Statutory Office Holder's Sal.	46,517,272.65	33,083,640.00	33,083,640.00	40.61%+	32,026,600.00
Total	46,517,272.65	33,083,640.00	33,083,640.00	40.61%+	32,026,600.00
Note 35 -Overhead Costs					
Office of Executive Governor	3,164,500,721.89	2,823,200,000.00	2,823,200,000.00	12.09%+	2,570,361,749.37
Bureau of Infrastructure & Rural Dev	4,012,205.00	3,000,000.00	3,000,000.00	33.74%+	5,290,828.85
Bureau of Special Duties	1,740,000.00	5,800,000.00	5,800,004.00	70.00%+	4,517,500.00
State Independent Electoral Commission					15,414,220.00
Office of Deputy Governor	35,123,663.02	40,000,000.00	90,000,000.00	60.97%+	37,034,418.32
Office of the SSG	282,568,422.95	32,460,000.00	299,200,000.00	5.56%+	184,184,291.69
Abuja Liaison Office	12,263,950.00	13,477,000.00	18,477,000.00	33.63%+	2,188,474.00
Lagos Liaison Office	6,465,462.87	7,000,000.00	11,099,998.00	41.75	4,721,939.30
Kaduna Liaison Office	11,900.00				
Office of the Head of Service	15,402,457.50	33,200,000.00	33,200,000.00	53.61%+	24,281,923.40
Ministry of Agriculture	3,217,462.90	6,000,000.00	6,000,000.00	46.38%+	36,566,243.35
Min of Commerce & Cooperative	5,257,558.10	7,400,000.00	12,399,989.00	57.60%+	10,940,779.28
Ministry of Education	9,624,737.46	8,400,000.00	12,400,000.00	22.38%+	525,317,193.25
Examination Development Centre					696,973.20
State Primary Education Board		1,800,000.00	1,800,000.00	100.00%+	
Ministry of Finance and Budget	31,110,934.09	13,199,600.00	16,799,600.00	85.19%-	60,154,966.68
Office of Accountant General	9,251,931.00	11,000,000.00	10,988,177.00	15.80%+	9,131,763.04
Board of Internal Revenue	5,210,241.00	10,100,000.00	10,100,000.00	48.41%+	6,588,148.00
Ministry of Health	8,539,776.16	12,000,000.00	15,000,000.00	43.07%+	17,133,700.90
State Hospital Mgt Board	3,335,740.00	4,800,000.00	4,800,000.00	30.51%+	29,864,686.80
Min of Housing & Urban Dev	20,000.00				1,978,036.11
Forestry Department	194,030.00	1,200,000.00	1,200,000.00	83.83%+	235,450.00
Min of Industry Science & Tec	13,140,705.00	27,000,000.00	33,000,000.00	60.18%+	
Min of Information & Culture	9,461,415.00	7,200,000.00	7,200,000.00	31.41%-	162,245,303.22
Government Press	522,320.00	1,200,000.00	1,200,000.00	56.47%+	564,868.00
Ministry of Justice	17,130,044.92	13,740,000.00	15,665,000.00	9.35%-	14,170,765.50
Min of Lands Survey/Urban Planning	2,759,909.00	4,800,000.00	5,200,000.00	46.92%+	1,636,505.00
Min of Environment & Min Res	3,772,630.00	6,000,000.00	6,000,000.00	37.12%+*	2,527,082.32
Min of Planning & Economic Dev	65,000.00				
Min of Women Affairs & Social	11,084,830.00	4,899,990.00	5,900,000.00	87.88%-	30,028,710.03
Min of Works & Transport	3,842,921.00	6,200,000.00	7,200,000.00	46.63%+	8,599,465.00
Min of Youth and Sports	2,788,490.00	4,000,000.00	4,000,000.00	30.29%+	4,768,449.35
Office of State Auditor Gen	3,735,070.00	4,850,000.00	5,879,406.00	36.47%+	3,579,262.40
Local Govt Auditor General	2,728,677.00	4,830,000.00	4,830,000.00	43.51%+	5,699,147.60
Civil Service Commission	4,402,640.00	6,000,000.00	6,000,000.00	26.62%+	6,882,966.76
Judiciary	9,180,210.91	12,000,000.00	77,500,000.00	88.15%+	58,657,702.83
Customary Court of Appeal	30,000.00	1,500,000.00	1,500,000.00	98.00%+	
State Education Commission	3,130,450.00	8,950,000.00	8,950,000.00	65.02%+	2,796,504.67
Local Govt Service Commission		9,600,000.00	9,600,000.00	100.00%+	736,208.11
Legislature	257,407,629.60	240,000,000.00	322,000,005.00	20.06%+	237,645,309.94
Judicial Service Commission	4,031,991.07	3,600,000.00	3,600,000.00	12.00%-	1,768,127.71
Bur. of Econ. Plan/Monitoring	3,534,500.00	4,000,000.00	4,290,000.00	17.61%-	663,400.00
IGR Office - Gov't House	58,880.00	4,683,000.00	4,683,000.00	98.74%-	3,072,814.00
Total	3,950,659,507.44	3,414,087,590.00	3,914,660,179.00	0.92%-	4,092,645,877.98

	Actual	Original	Revised	Variance	Actual
	2006	Budget 2006	Budget 2006	2006	2005
	=N=	=N=	=N=	%	=N=
Note 36 - Public Debt Charges					
Internal Loans Repayment		200,000,000.00	200,000,000.00	100.00%+	57,908,076.55
Foreign Loans Repayments	704,447,349.80	1,440,000,000.00	1,440,000,000.00	51.08%+	1,207,624,028.16
Outstand. Debts to Contractors & Suppliers	19,649,218.63	10,000,000.00	10,000,000.00	96.49%-	16,216,934.66
10% IGR to Local Government	49,659,149.27	360,000,000.00	360,000,000.00	86.21%+	87,227,130.06
Contribution - Funding Primary Education	147,529.38	24,000,000.00	24,000,000.00	99.39%+	
VAT/WHT Remittance	26,104,680.73	400,000,000.00	400,000,000.00	93.47%+	26,068.22
Cost of IGR Collection	32,297,247.64	200,000,000.00	200,000,000.00	83.85%+	69,685,827.10
Arrears of Salary and Leave	701,784,566.70	760,000,000.00	1,360,000,000.00	48.40%+	
Total	1,534,089,742.15	3,394,000,000.00	3,994,000,000.00	61.59%+	1,438,688,064.75
Note 37 - Miscellaneous Exp.					
Conduct of Examinations	105,891,717.25				50,013,251.71
Magistrate Courts Deposits					512,500.00
Miscellaneous Deposits (Station Deposits)	50,000.00				71,820.00
Nigerian Union of Pensions	5,813,701.62				6,102,772.49
NUT - Nigerian Union of Teachers					6,894,333.01
NTSU - Non Tutorial Staff Union					676,637.78
Trade Union Subscriptions	103,800.00				7,654,094.60
Community Development	1,021,350.35				
Salary Deductions					89,791,194.75
Personal Salaries	240,419.00				99,863.71
Salary Advance on Retirement B/4 Pension					47,883.00
Recoveries - Vehicle Advances					1,766,506.79
Vehicle Refurbishing Revolving Loan					30,839.10
Nigerian Ports Authority	2,900.00				
University of Nigeria Nsukka	118,596.57				322,155.36
NUPC	112,000.00				3,300.00
Ahmadu Bello University Zaria	9,404.97				11,575.34
Value Added Tax	313,718,728.51				709,192,042.00
Ndi Olu Community Bank	136,860.40				137,040.00
Withholding Tax	310,899,587.61				224,060,875.70
Accountant General - Imo State	605,480.14				209,810.33
Accountant General Cross River State	619,219.52				89,946.00
Accountant General Edo State	542,934.19				804,040.51
Accountant General Kaduna State	30,485.28				181,056.02
Accountant General Benue State	7,514.32				31,478.14
Accountant-General Lagos State					27,094.34
Plateau State Local Govt Pensions Board					16,553.19
Accountant General Delta State	247,140.52				7,456,911.06
Accountant General Abia State	80,195.04				107,485.86
Accountant General Ondo State					50,739.76
Accountant General Enugu State	5,787.67				3,914.61
Dishonoured Cheques	2,036,989.72				3,129,393.20
Miscellaneous Expenses	5,347,636.58				
Total	747,658,889.96				1,109,497,108.36

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND

	Actual	Original	Revised	Variance	Actual
	2006	Budget 2006	Budget 2006	2006	2005
Note 39 - External Loans	=N=	=N=	=N=	%	=N=
World Bank - HIV/AIDs	121,605,663.96				206,674,803.40
World Bank Health System Fund II	217,618,164.72	80,000,000.00	80,000,000.00	172.02%+	201,453,967.00
Total	339,223,828.68	80,000,000.00	80,000,000.00	324.03%+	408,128,770.40
Note 40 - Grants and Subvention					
Roots and Tuber Expansion Programme RTEP		11,512,000.00	11,512,000.00	100.00%+	
Nat Special Programme for Food Security		30,000,000.00	30,000,000.00	100.00%+	
World Bank/ADB Assisted Rural Access		10,000,000.00	10,000,000.00	100.00%+	
Capacity Building (Human Development)		70,000,000.00	70,000,000.00	100.00%+	
UNFPA Assisted Programme		55,000,000.00	55,000,000.00	100.00%+	
UNICEF Assisted Programme		69,000,000.00	69,000,000.00	100.00%+	
World Bank Assisted Education for all		100,000,000.00	100,000,000.00	100.00%+	
UNDP Human Development		152,300,000.00	152,300,000.00	100.00%+	
World Bank Assisted FGN Urban Infrastr		100,000,000.00	100,000,000.00	100.00%+	
Federal and State Govt.Grants.	100,000,000.00				
Ecology Fund from FGN	864,582,429.60				
Government Fund Raising Activities	3,406,978,666.21				3,598,152,182.78
Total	4,371,561,095.81	597,812,000.00	597,812,000.00	631.26%+	3,598,152,182.78
Note 41 -Agriculture Development					
FGN Assisted Small Holder Palm Project		3,000,000.00	3,000,000.00	100.00%+	17,257.35
Special Programme for Food Security		10,000,000.00	10,000,000.00	100.00%+	300,000.00
Small Holder Tree Crops Dev.(Cashew)		2,000,000.00	2,000,000.00	100.00%+	
Produce Storage & Fumigation Scheme		10,000,000.00	10,000,000.00	100.00%+	
Field Crop Protection		2,000,000.00	2,000,000.00	100.00%+	
Credit Faci. Comp. Irrig.Drainage & Swamp Dev		5,000,000.00	5,000,000.00	100.00%+	
College of Agriculture Mgbakwu		214,000,000.00	214,000,000.00	100.00%+	
Supervised Agricultural Credit Scheme	15,000,000.00	30,000,000.00	30,000,000.00	50.00%+	
Seed Multiplicat. & Horticultural. Dev.Project		3,000,000.00	3,000,000.00	100.00%+	
Anambra State Rice Project		30,000,000.00	30,000,000.00	100.00%+	
Agricultural Extention Information		2,000,000.00	2,000,000.00	100.00%+	
Testing Laboratory Services Awka		5,000,000.00	5,000,000.00	100.00%+	
Rural Agricultural Home Economics		2,000,000.00	2,000,000.00	100.00%+	
Soil Erosion Preven & Control Biological		5,000,000.00	5,000,000.00	100.00%+	
Vocational Agric School Okija		5,000,000.00	5,000,000.00	100.00%+	
PRS Capacity Build. Proj. - MOA Includ. Agric		3,000,000.00	3,000,000.00	100.00%+	
Agro-Metrological Services Project		7,000,000.00	7,000,000.00	100.00%+	
Standard Agricultural Engineering W/shop		31,000,000.00	31,000,000.00	100.00%+	138,780.00
Fertilizer Procurement and Distribution	8,250,000.00	15,000,000.00	15,000,000.00	45.00%+	8,108,467.33
Demonstration of Farms -Omor Okija/Mgbak		10,000,000.00	10,000,000.00	100.00%+	
Special Programme on Food Security(SPFS)		10,000,000.00	10,000,000.00	100.00%+	150,000.00
Procurement of Inputs		5,000,000.00	5,000,000.00	100.00%+	
Organ. of Sensitization Workshop on HIV		1,000,000.00	1,000,000.00	100.00	
	Actual	Original	Revised	Variance	Actual

	Actual	Original	Revised	Variance	Actual
	2006	Budget 2006	Budget 2006	2006	2005
	=N=	=N=	=N=	%	=N=
World Bank/ADB Assisted Rural Access		10,000,000.00	10,000,000.00	100.00%+	
Externally Funded Projects- Roots/Tuber		17,710,000.00	17,710,000.00	100.00%+	
Nat Special Prog for Food Security(NSPFS)		30,000,000.00	30,000,000.00	100.00%+	
IITA Coordinated Cassava MOSAIC Disease		10,000,000.00	10,000,000.00	100.00%+	
Total	23,250,000.00	477,710,000.00	477,710,000.00	95.13%+	8,714,504.68
Note 42 - Livestock Development					
Pig prod.Breed.& Mult.at Nkwelle-Ezunaka		3,000,000.00	3,000,000.00	100.00%+	1,292,000.00
Veterinary Field Services		3,000,000.00	3,000,000.00	100.00%+	
Veterinary Preventive & Contrl Post Serv		3,000,000.00	3,000,000.00	100.00%+	
Goat/Sheep Breeding Mgbakwu		1,000,000.00	1,000,000.00	100.00%+	
L/stock Ext.Serv/Rehab.of Infrast.Fac		2,000,000.00	2,000,000.00	100.00%+	
Modern Slaughter Houses (Abattoir)		20,000,000.00	20,000,000.00	100.00%+	
Veterinary EPIZOOTIC/Surveillance		5,000,000.00	5,000,000.00	100.00%+	
Veterinary Investigation Centre Nsugbe		1,000,000.00	1,000,000.00	100.00%+	
Animal Traction & Tools Technology		1,000,000.00	1,000,000.00	100.00%+	
Anamb. State Integra L/stock Company Ltd		70,000,000.00	70,000,000.00	100.00%+	10,232,272.00
Total		109,000,000.00	11,000,000.00	100.00%+	11,524,272.00
Note 43- Forestry Dev					
Note 44- Fisheries					
Fish Seed Improvement and Multiplication		4,000,000.00	4,000,000.00	100.00%+	
Fish Farms		3,500,000.00	3,500,000.00	100.00%+	
State Provision for National Fish Programme		2,000,000.00	2,000,000.00	100.00%+	
Artisanal Fish Dev.& Fisheries Statistics		3,000,000.00	3,000,000.00	100.00%+	
5 th Country Prog: UNDP-Asst (Agric. Env & Rur		3,000,000.00	3,000,000.00	100.00%+	
Total		15,500,000.00	10,500,000.00	100.00%+	
Note 45- Manufacturing					
UNDP-Assist. Human Dev. Fund (HDF) Scheme	200,000.00	2,000,000.00	2,000,000.00	90.00%+	
Melall. & MachineTools Proj(FOMTOP)Ozubulu	2,320,411.80	100,000,000.00	100,000,000.00	97.68%+	6,968,476.20
Anambra State ADB Assisted Industr. Estate. Proj	2,500,000.00	15,000,000.00	15,000,000.00	83.33%+	
Development of Industrial Layout Nnewi		10,000,000.00	10,000,000.00	100.00%+	
Development of Industrial Layout Awka		10,000,000.00	10,000,000.00	100.00%+	1,000,000.00
Fund for Small Scale Industries Scheme		10,000,000.00	10,000,000.00	100.00%+	
Palm Kernel Oil Production Plant		500,000.00	500,000.00	100.00%+	
Industrial Development Centre (IDC)		10,000,000.00	10,000,000.00	100.00%+	
Dev. of Mechanic Village at four Locations		5,000,000.00	5,000,000.00	100.00%+	
Prod. of Pre-invest. Studies & Proj. Profil		1,000,000.00	1,000,000.00	100.00%+	
Rehabilitating Ikenga Hotel		10,000,000.00	10,000,000.00	100.00%+	
Estab. of a Tech. based Data Bank for SME		2,000,000.00	2,000,000.00	100.00%+	
Acces. funds for SME's tru SMIEIS SME etc		6,000,000.00	6,000,000.00	100.00%+	
Exploitation & Exploration of Solid Mineral		1,000,000.00	1,000,000.00	100.00%+	290,500.00
Technology Incubation Centre Nnewi		12,000,000.00	12,000,000.00	100.00%+	

	Actual	Original	Revised	Variance	Actual
	2006	Budget 2006	Budget 2006	2006	2005
	=N=	=N=	=N=	%	=N=
Anambra State Raw-Mat. Display Centre Awka		5,000,000.00	5,000,000.00	100.00%+	
Analytical Laboratory		5,000,000.00	5,000,000.00	100.00%+	
National Foundry Dev & Training Centre		2,000,000.00	2,000,000.00	100.00%+	
Pilot Fruit Juice Plant		2,000,000.00	2,000,000.00	100.00%+	
Integrated Palm Kernel/Groundnut Plant		2,500,000.00	2,500,000.00	100.00%+	
Composite Gari Processing Pilot Plant		2,000,000.00	2,000,000.00	100.00%+	
Project Vehicles/Equipment & Computerization		5,000,000.00	5,000,000.00	100.00%+	
Production of Pre-Investment Studies		2,500,000.00	2,500,000.00	100.00%+	
International Trade Fairs and Exposition		2,000,000.00	2,000,000.00	100.00%+	525,000.00
2006 National Science and Technology		1,000,000.00	1,000,000.00	100.00%+	
Mini Brown Sugar Plant		5,000,000.00	5,000,000.00	100.00%+	
Total	5,020,411.80	228,500,000.00	228,500,000.00	97.80%+	8,783,976.20
Note 46- Power (Electricity)					
Rural Electrification Phase I Isseke		10,000,000.00	10,000,000.00	100.00%+	4,712,783.12
Rural Electrification Phase 11		80,000,000.00	80,000,000.00	100.00%+	66,178,152.52
Prov. of Dist. Line Mat. & T/omerSub-Station		50,000,000.00	50,000,000.00	100.00%+	
Electrification of Local Govt Headquarters		24,000,000.00	24,000,000.00	100.00%+	
Construction of Office Anambra Rural Auth.		10,000,000.00	10,000,000.00	100.00%+	
Rural Electrification Phase 111	15,549,267.38	20,000,000.00	20,000,000.00	22.25%+	
Total	15,549,267.38	194,000,000.00	194,000,000.00	91.98%+	70,890,935.64
Note 47- Commerce and Finance					
Purchase of Equity Shares	487,375,098.50	300,000,000.00	300,000,000.00	62.46%+	1,865,000.00
Computer Systems for Data Storage		2,000,000.00	2,000,000.00	100.00%+	
New Office for Sub-Treasuries	2,239,723.88	20,000,000.00	20,000,000.00	88.80%+	
Computerization of Accountant Gen Office	4,000,000.00	17,000,000.00	17,000,000.00	76.47%+	
Receipts and Security Printing	7,183,267.00	10,000,000.00	10,000,000.00	28.17%+	
Improv. and Equipment of New Sub-Treasury		10,000,000.00	10,000,000.00	100.00%+	
Revitalizing of Anambra Marketing Company		3,000,000.00	3,000,000.00	100.00%+	6,000,000.00
Anambra State Goods Showroom		5,000,000.00	5,000,000.00	100.00%+	341,000.00
Co-operative College Aguleri		10,000,000.00	10,000,000.00	100.00%+	
Production of Pre-Investment Studies		3,000,000.00	3,000,000.00	100.00%+	
Tourism Development		15,000,000.00	15,000,000.00	100.00%+	
Capitalization of New Era Insurance		150,000,000.00	150,000,000.00	100.00%+	
Board of Internal Revenue Project	8,906,550.00	125,000,000.00	125,000,000.00	92.87%+	
Dev of Ojokwu Bunker		6,000,000.00	6,000,000.00	100.00%+	
International and Local Trade Fairs	3,000,000.00	7,500,000.00	7,500,000.00	60.00%+	
Purchase of Equity Shares					397,385,480.50
Computerization of Accountant-General's Office/Provision of Equipment					20,113,687.50
Receipts and Security Printing					34,057,880.00
Off. Buld.Equip. Veh.& Security Documents					69,945,120.00
Total	512,704,639.38	683,500,000.00	683,500,000.00	24.99%+	529,708,168.00

	Actual	Original	Revised	Variance	Actual
	2006	Budget 2006	Budget 2006	2006	2005
	=N=	=N=	=N=	%	=N=
Note 48- Transport					
Rehab .of Select. Major & Min Inter Com.Roads	11,896,206,566.26	6,346,000,000.00	15,496,000,000.00	23.23%+	12,502,350,279.87
Government Assistance to TRACAS	201,000,000.00	10,000,000.00	201,000,000.00		
Base Workshop Awka (including Foundry)					14,000,000.00
Dev of Vehicle Inspect. Grond/Prov. of T.G VIO	200,000.00	4,000,000.00	4,000,000.00	95.00%+	725,000.00
Plant and Equip. including Road Maintenance	4,336,509.00	100,000,000.00	100,000,000.00	95.66%+	1,403,360.00
Street Light in Urban Centres		100,000,000.00	100,000,000.00	100.00%+	
Renovation/Rehabilitation of Area Offices		4,000,000.00	4,000,000.00	100.00%+	
Construction of Two New Area Offices Nne		6,000,000.00	6,000,000.00	100.00%+	
Street Lighting in Idemili		15,000,000.00	15,000,000.00	100.00%+	61,093,293.54
Oba International Air Port (Commitment)		550,000,000.00	550,000,000.00	100.00%+	
Project Monitoring and Evaluation		5,000,000.00	5,000,000.00	100.00%+	28,304,714.41
Total	12,101,743,075.26	7,140,000,000.00	16,481,000,000.00	26.57%+	12,607,876,647.82
Note 49- Education					
Re-Equipment of Primary Schools	967,942.05	5,000,000.00	5,000,000.00	80.64%+	20,000,000.00
Provision of Facilities for Normadic Education		8,000,000.00	8,000,000.00	100.00%+	1,887,200.00
Rehabilitation of Primary Schools		5,000,000.00	5,000,000.00	100.00%+	
Adult & Non-Formal Edu/Mass Literacy		15,000,000.00	15,000,000.00	100.00%+	
Special Education Centers	1,288,000.00	8,000,000.00	8,000,000.00	83.90%+	
Model Comprehensive School		5,000,000.00	5,000,000.00	100.00%+	
Development of Existing Sec Schools	1,347,300.00	46,000,000.00	46,000,000.00	97.07%+	
Equipment of Secondary Schools		55,000,000.00	55,000,000.00	100.00%+	
Special Science Schools		8,500,000.00	8,500,000.00	100.00%+	
Computer Education in Secondary Schools		50,000,000.00	50,000,000.00	100.00%+	
Development of New Technical Colleges		100,000,000.00	100,000,000.00	100.00%+	
Free Education Programme		10,000,000.00	10,000,000.00	100.00%+	50,000.00
Rehab./Equipment of Technical Colleges		16,400,000.00	16,400,000.00	100.00%+	
Examination Development Centre		1,000,000.00	1,000,000.00	100.00%+	
Nwafor Orizu College of Education Nsugbe	16,900,054.76	100,000,000.00	100,000,000.00	83.10%+	1,000,000.00
Constr./Equipment Edu. Resource Centre	7,131,376.39	76,000,000.00	76,000,000.00	90.62%+	9,270,489.94
Women Education Centre		15,000,000.00	15,000,000.00	100.00%+	
Mini-Computer Unit for Education Statistics		3,000,000.00	3,000,000.00	100.00%+	
Dev. of the Inspect Unit of Min. of Education		15,000,000.00	15,000,000.00	100.00%+	
Development/Accreditation of Programmes	76,451,776.00	950,000,000.00	950,000,000.00	91.95%+	149,087,152.63
Scholarship/Scholarship Related Issues	1,260,480.00	50,000,000.00	50,000,000.00	97.48%+	97,543,538.50
NAFDAC Awareness Programmes		1,000,000.00	1,200,000.00	100.00%+	
Examination Ethics	40,650.00	5,670,000.00	5,670,000.00	99.28%+	
HIV/AIDS Preventive Education		6,000,000.00	6,000,000.00	100.00%+	73,000.00
World Bank Assisted UBE PHASE 11		60,000,000.00	60,000,000.00	100.00%+	201,453,967.00
Examination Tax Fund Projects		6,000,000.00	6,000,000.00	100.00%+	878,378.00
Special Projects of UBE	191,814.00	200,000,000.00	200,000,000.00	99.90%+	
Post Primary Schools Services Comm.		7,000,000.00	7,000,000.00	100.00%+	
French Language Teaching Projects		5,000,000.00	5,000,000.00	100.00%+	
Total	105,579,393.20	1,832,570,000.00	1,832,770,000.00	94.24%+	481,243,726.07

	Actual	Original	Revised	Variance	Actual
	2006	Budget 2006	Budget 2006	2006	2005
Note 50- Health	=N=	=N=	=N=	%	=N=
Anambra State UNICEF Assisted (WES) Proj	239,050.00	5,000,000.00	5,000,000.00	95.22%+	648,188.72
Rehab/Re-Equipment of Existing Hospitals	66,290,768.81	120,000,000.00	178,000,000.00	62.76%+	40,096,216.21
Malaria and Vector Control Programme		5,000,000.00	5,000,000.00	100.00%+	22,928,139.55
Tuberculosis Leprosy and Control Program	1,428,050.00	5,000,000.00	5,000,000.00	71.44%+	
Estab/Equip Psychiatric Hospital & Schl		10,000,000.00	10,000,000.00	100.00%+	
Central Pharmaceutical Stores Complex		5,000,000.00	5,000,000.00	100.00%+	200,000.00
Infrastructural Improv of Schl of Nursing	47,920,292.56	60,000,000.00	60,000,000.00	20.13%+	691,000.00
Improv of School of Health Tech Obosi	12,882,741.20	60,000,000.00	60,000,000.00	78.53%+	
Prov of Drugs Medical/Surgical Sundries	2,500,000.00	50,000,000.00	150,000,000.00	98.33%+	
Epidemiological Control & Disease Survey		2,000,000.00	2,000,000.00	100.00%+	
Prevention & Control River Blindness	514,000.00	3,000,000.00	3,000,000.00	82.87%+	63,000.00
Electromedical/Surgical Equip Maint Unit		1,000,000.00	1,000,000.00	100.00%+	
Fake Drug Control		2,000,000.00	2,000,000.00	100.00%+	
National Programme on Immunization	8,752,000.00	5,000,000.00	5,000,000.00	75.04%+	806,040.00
Essential Drug Manufacture/Quality Control		5,000,000.00	5,000,000.00	100.00%+	341,000.00
Control Programmes AIDS	139,605,663.96	10,000,000.00	18,000,000.00	675.59%+	
Environmental Health Monitoring/Control		5,000,000.00	5,000,000.00	100.00%+	240,000.00
World Bank Health System Project 11	261,390,785.19	60,000,000.00	60,000,000.00	335.65%+	7,117,390.50
Reproductive Health/Family Planning	50,000.00	3,000,000.00	3,000,000.00	98.33%+	305,853,187.01
Drug Surveillance and Drug Abuse Control		2,000,000.00	2,000,000.00	100.00%+	3,500,000.00
Mobile Dental Clinic		1,000,000.00	1,000,000.00	100.00%+	
Schistosomiasis Control Programme		2,000,000.00	2,000,000.00	100.00%+	
Control of Diarrheases/Health Information		2,000,000.00	2,000,000.00	100.00%+	
Health Statistical Survey and Data Bank		5,000,000.00	5,000,000.00	100.00%+	
Traditional Medicine Programme		2,000,000.00	2,000,000.00	100.00%+	
Nutrition and Baby Friendly Hospital Ini		3,000,000.00	3,000,000.00	100.00%+	
Prevention and Control of Hp.		3,000,000.00	3,000,000.00	100.00%+	
Health Insurance/Community Health System	96,000.00	4,000,000.00	4,000,000.00	97.60%+	1,100,000.00
PHC Implementation and Celebration		2,000,000.00	2,000,000.00	100.00%+	170,000.00
Estab of State of Art Hospital		100,000,000.00	100,000,000.00	100.00%+	
Establishment of Ministry of Health Web		2,000,000.00	2,000,000.00	100.00%+	
Anambra Health News		2,000,000.00	2,000,000.00	100.00%+	
Renovation of Health Care Centre-Odoakpu					450,000.00
Anambra State Blood Bank		10,000,000.00	10,000,000.00	100.00%+	1,168,548.00
Grant in Aid/Red Cross	1,940,000.00	2,000,000.00	2,000,000.00	3.00%+	
Renov. of Health Care at Ununna Str.Odoak	1,000,307.00				2,591,460.00
Environmental Health Monitoring/Control		5,000,000.00	5,000,000.00	100.00%+	
Water and Environmental Sanitation		5,000,000.00	5,000,000.00	100.00%+	
Pest and Vector Control		5,000,000.00	5,000,000.00	100.00%+	
Household Sanitary Inspection Activities		5,000,000.00	5,000,000.00	100.00%+	
School Environmental Health Outreach Pro		8,000,000.00	8,000,000.00	100.00%+	
Women in Health Development Programme		2,000,000.00	2,000,000.00	100.00%+	
Total	544,609,658.72	588,000,000.00	754,000,000.00	27.77%+	387,964,170.39

	Actual	Original	Revised	Variance	Actual
	2006	Budget 2006	Budget 2006	2006	2005
	=N=	=N=	=N=	%	=N=
Note 51- Information					
Equip for Film/Videoe Prod & Rural Public	36,042,522.00	15,000,000.00	15,000,000.00	140.28%+	
Estab. & Equip. of Anambra State Govt. Press	5,060,000.00	20,000,000.00	20,000,000.00	74.70%+	12,000.00
Anambra State T/V Perm. Studio & Ancill. Facil.	245,984,445.02	300,000,000.00	300,000,000.00	18.01%+	38,560,767.73
State Central and Divisional Libraries		10,000,000.00	10,000,000.00	100.00%+%	
Equipment for Graphic & Photographic Unit	10,650.00	2,500,000.00	2,500,000.00	99.57%+	
Anambra State FM Radio	11,075,000.00	200,000,000.00	200,000,000.00	94.46%+	
Anambra State AM Radio	4,745,295.00	20,000,000.00	20,000,000.00	76.27%+	700,000.00
Ministry of Information Library		1,000,000.00	1,000,000.00	100.00%+	
Anambra Newspaper & Printing Corporation		40,000,000.00	40,000,000.00	100.00%+	19,583,528.00
Publication of Information Materials	10,721,650.00	15,000,000.00	15,000,000.00	28.52%+	
Museums in Anam.St.(Igbo-Ukwu Enugwu-etc		3,500,000.00	3,500,000.00	100.00%+	
State Cultural Complex Awka Public Exhibit	890.00	5,000,000.00	15,000,000.00	99.99%+	7,358,000.00
Total	313,640,452.02	632,000,000.00	642,000,000.00	51.15%+	66,214,295.73
Note 52 - Social Development					
Anambra Stadium Complex	28,744,411.76	400,000,000.00	400,000,000.00	92.81%+	148,693,961.79
Pilots Schools Sports Projects		4,000,000.00	4,000,000.00	100.00%+	1,119,558.35
Zonal Sports Stadia			345,650,996.00	100.00%+	9,530.00
State Sports Development-Project		7,500,000.00	7,500,000.00	100.00%+	
Games Village in Awka		5,000,000.00	5,000,000.00	100.00%+	78,586.00
Golf Course		5,000,000.00	5,000,000.00	100.00%+	262,330.00
National Sports Festival		30,000,000.00	30,000,000.00	100.00%+	3,000,450.00
Local Government Area Sports Stadium		6,000,000.00	6,000,000.00	100.00%+	
Sports Admin.Off& Dev.of Govt Play Grnd-		4,000,000.00	4,000,000.00	100.00%+	
Youth Development Centre		3,000,000.00	3,000,000.00	100.00%+	
Census of Unemployed Youths-Census Report		2,000,000.00	2,000,000.00	100.00%+	21,354.00
Purchase of Office Equipment		3,000,000.00	3,000,000.00	100.00%+	187,525.00
Bee Keeping (GCCC)		3,500,000.00	3,500,000.00	100.00%+	
Anambra State Young Pioneers Club		2,000,000.00	2,000,000.00	100.00%+	
National Youth Week		2,000,000.00	2,000,000.00	100.00%+	
Anambra State Youth Council/Subvention		2,000,000.00	2,000,000.00	100.00%+	
Subvention to Voluntary Youth Organization		2,000,000.00	2,000,000.00	100.00%+	
Youth Information Counseling in RH/AIDS		2,000,000.00	2,000,000.00	100.00%+	
Bricklayer Projects		2,000,000.00	2,000,000.00	100.00%+	
Vocational Rehabilitation Centre Nteje			5,000,000.00	100.00%+	100,000.00
Social Welfare Centre Ogidi			4,000,000.00	100.00%+	
Anam.St.Wom.Aff.Proj-Inter.Women'sDayCel	4,937,000.00	15,500,000.00	15,500,000.00	68.15%+	750,000.00
Anambra State Remand Home		4,000,000.00	4,000,000.00	100.00%+	
UNICEF Assisted Programme on Advocay/Dev		3,000,000.00	3,000,000.00	100.00%+	
Women Affairs Skills Acquisition Centre	600,000.00	5,000,000.00	5,000,000.00	88.00%+	
Women Development Centre Projects	100,586,986.41	5,000,000.00	105,000,000.00	4.20%+	
Poverty Eradication Programmes	54,400,000.00	6,000,000.00	56,000,000.00	2.86%+	
Establishment of Data Bank and Comp. PRS	288,000.00	500,000.00	500,000.00	42.40%+	

	Actual 2006	Original Budget 2006	Revised Budget 2006	Variance 2006	Actual 2005
Women Development Centre Library	=N=	=N=	=N=	%	=N=
Projects for the Elderly		4,000,000.00	4,000,000.00	100.00%+	
Establishment of Anambra State Approved Sch.		4,000,000.00	4,000,000.00	100.00%+	
Projects for the Disabled	2,000,000.00	6,000,000.00	6,000,000.00	66.67%+	3,000,000.00
Social Care and Rehab Programmes-SCARP		21,500,000.00	21,500,000.00	100.00%+	
Grants to Welfare Organizations		2,000,000.00	2,000,000.00	100.00%+	
Establishment of Counseling on HIV/AIDS		3,000,000.00	3,000,000.00	100.00%+	
Orphans and Venerable Children Projects		5,000,000.00	5,000,000.00	100.00%+	
Children Projects	1,232,250.00	8,000,000.00	8,000,000.00	84.60%+	
State and International Trade Fairs		3,000,000.00	3,000,000.00	100.00%+	
National Council Meetings		2,000,000.00	2,000,000.00	100.00%+	300,000.00
Child's Rights Implementation Committee		2,000,000.00	2,000,000.00	100.00%+	962,000.00
Baseline Survey on Situation on Women		5,000,000.00	5,000,000.00	100.00%+	
CEDAW - Domestication		2,000,000.00	2,000,000.00	100.00%+	
Retrieval for Trafficked Children/Women		2,000,000.00	2,000,000.00	100.00%+	
Social Welfare Projects		4,000,000.00	4,000,000.00	100.00%+	
Subvention to Charity Homes		3,000,000.00	3,000,000.00	100.00%+	
Sports for the Disabled	1,500,000.00	4,000,000.00	4,000,000.00	62.50%+	
SCARP-Cont. & Erad. of Moral Decadence & Value	1,000,000.00				
Grants to Welfare Organ. Foundation & NGO's	1,500,000.00				
International Day of Disabled Persons	124,000.00				
Micro Finance Scheme for Women Coop-GCCC			50,000,000.00	100.00%+	
Total	196,912,648.17	606,500,000.00	1,161,150,996.00	83.04%+	158,485,295.14
Note 53 - Water Supply					
Greater Onitsha Water-Supply Schemes	18,109,167.22	15,000,000.00	15,000,000.00	20.73%+	86,126,793.30
Rehabilitation of Awka water Projects		48,000,000.00	48,000,000.00	100.00%+	2,167,472.84
Awka Urban Water Supply Scheme Phase 11		50,000,000.00	50,000,000.00	100.00%+	37,523,722.66
Nnewi Urban Water-Supply Scheme(Regional)		40,000,000.00	40,000,000.00	100.00%+	36,572,534.87
Rehabilitation of Nimo Enugwu Water Scheme		20,000,000.00	20,000,000.00	100.00%+	2,289,751.65
Agulu/Adazi /Neni Water Scheme	55,808,437.50	50,000,000.00	50,000,000.00	11.62%+	11,041,918.83
Aguta Water Supply Scheme		20,000,000.00	20,000,000.00	100.00%+	
Repair of Equipments		10,000,000.00	10,000,000.00	100.00%+	
Umunze Water New Water Scheme		10,000,000.00	10,000,000.00	100.00%+	
Umujoi Water Supply Scheme		10,000,000.00	10,000,000.00	100.00%+	
Rural Water Supply to Various Communities	2,171,755.08	50,000,000.00	50,000,000.00	95.66%+	
Water Treatment Chemicals		20,000,000.00	20,000,000.00	100.00%+	
Amawbia Water Supply Scheme		40,000,000.00	40,000,000.00	100.00%+	
Awkuzu Water Supply Scheme		10,000,000.00	10,000,000.00	100.00%+	28,239,922.86
Ihiala Water Supply Scheme		10,000,000.00	10,000,000.00	100.00%+	
Alor Water Supply Scheme		10,000,000.00	10,000,000.00	100.00%+	58,181,922.46
Nibo Water Supply Scheme		2,000,000.00	2,000,000.00	100.00%+	
Total	76,089,359.80	415,000,000.00	415,000,000.00	81.67%+	262,144,039.47

	Actual 2006	Original Budget 2006	Revised Budget 2006	Variance 2006	Actual 2005
Note 54 – Environment	=N=	=N=	=N=	%	=N=
Forestry Plantation Dev. & Exploitation		3,000,000.00	3,000,000.00	100.00%+	
Nat. Tree Planting Campaign/Open Spaces Dev.		4,000,000.00	4,000,000.00	100.00%+	
Indigenous Fruit Tree Development		2,000,000.00	2,000,000.00	100.00%+	
Anambra Pine Project		1,500,000.00	1,500,000.00	100.00%+	
Wild Life & Zoo Management		2,000,000.00	2,000,000.00	100.00%+	
Forestry Sanitary Tree Felling Crew		1,000,000.00	1,000,000.00	100.00%+	
Nursery Development		2,000,000.00	2,000,000.00	100.00%+	
Study & Design of Storm Water Drain. & Flood	207,231,793.07		300,000,000.00	30.92%+	36,000.00
Erosion Control Projects in Anambra Sate	13,802,000.00	200,000,000.00	121,000,000.00	88.59%+	52,000,000.00
Procurement of Project Veh. Equip.& Furniture		15,000,000.00	15,000,000.00	100.00%+	
Waste Disposal/Establishment	3,224,585.00	30,000,000.00	30,000,000.00	89.25%+	7,154,472.00
Ecological Control		10,000,000.00	10,000,000.00	100.00%+	7,712,060.00
Nursery Establishment .		2,000,000.00	2,000,000.00	100.00%+	500,000.00
Herbarium Development		2,000,000.00	2,000,000.00	100.00%+	
Public Enlightenment on Ecological issue		5,000,000.00	5,000,000.00	100.00%+	429,500.00
Analytical Laboratory		5,000,000.00	5,000,000.00	100.00%+	
Parks and Gardens Development		10,000,000.00	10,000,000.00	100.00%+	
Highway Landscaping		25,000,000.00	25,000,000.00	100.00%+	
Total	224,258,378.07	319,500,000.00	536,000,000.00	58.16%+	67,832,032.00
Note 55 – Housing					
Prov. of infrastructure in Estate & Housing Dev		20,000,000.00	20,000,000.00	100.00%+	
Construction of 500 buildings for Civil Servants		100,000,000.00	100,000,000.00	100.00%+	
Completion of Real Estate Buildings Awka		10,000,000.00	10,000,000.00	100.00%+	
Block wall fence & Plant house of the new Sec.	952,620.93	15,000,000.00	15,000,000.00	93.65%+	
Grants to Housing Corporation		50,000,000.00	50,000,000.00	100.00%+	11,000,000.00
Anambra State New Home Ownerships Scheme		50,000,000.00	50,000,000.00	100.00%+	25,000,000.00
Nnamdi Azikiwe Place Awka		50,000,000.00	50,000,000.00	100.00%+	
No.6 Charles Street G.R.A Enugu	26,602,099.74	30,000,000.00	30,000,000.00	11.33%+	25,665,113.00
Exp. of Govt. House Complex/Off. for Polit. Off	837,029.81	115,000,000.00	115,000,000.00	99.27%+	10,118,598.41
Constr. of 1000 Housing units for sale at Awka					14,062,500.00
Quarter N23 Independence Layout Enugu					3,104,514.74
Rehab. & Renov. of Area Off. Awka & Onitsha	39,461,433.20				215,019,949.00
Housing of Assembly Administrative block		50,000,000.00	50,000,000.00	100.00%+	10,186,341.00
Park Dev (including Construction of Cenotaph)	365,812.00	60,000,000.00	60,000,000.00	99.39%+	
Site & Servic. in existing & New Housing Estate		20,000,000.00	20,000,000.00	100.00%+	378,416.25
Landscaping & Beautification of Hous. Est. & Leg. O		5,000,000.00	5,000,000.00	100.00%+	
Constr. of Anambra State Liaison Off. & Lodge Abu		110,000,000.00	110,000,000.00	100.00%+	215,164,829.00
Rehabilitation of Liaison Office Lagos		10,000,000.00	10,000,000.00	100.00%+	
UNICEF-Assisted Urban Basic Services	29,500,000.00				
Construction of Perm. Recept. Stand at Amansea Aw		25,000,000.00	25,000,000.00	100.00%+	
Construction of Women Dev. Centre Phase II Awka		30,000,000.00	30,000,000.00	100.00%+	
Renov Reh & Block wall fencing of INEC Office An		1,000,000.00	1,000,000.00	100.00%+	306,782.00
Fuel Dump for House of Assembly		15,000,000.00	15,000,000.00	100.00%+	175,000.00
Constr. of 10No. Court Halls at Judiciary Premises					15,000,000.00

	Actual	Original	Revised	Variance	Actual
	2006	Budget 2006	Budget 2006	2006	2005
	=N=	=N=	=N=	%	=N=
Office Block for Min. of Hous. /Urban Dev. Hqtr Av		20,000,000.00	20,000,000.00	100.00%+	400,000.00
Constr. of (SPEB) Anambra State Prim Edu. Board		20,000,000.00	20,000,000.00	100.00%+	
Expansion of Banquet Hall Security & Drivers Qtrs		10,000,000.00	10,000,000.00	100.00%+	715,554.75
Construction./Rehabilitation of Forestry Office Ama	31,888,506.44				20,032,163.97
Completion of Nig. Red Cross Hqtr/office		10,000,000.00	10,000,000.00	100.00%+	13,000.00
Landscaping of Govt. Offices & Residential Quarter	1,740,499.83				1,742,979.00
Renov. of Anambra House 10 Storey Building Lagos		20,000,000.00	20,000,000.00	100.00%+	
Office Complex Ministry/Lands		20,000,000.00	20,000,000.00	100.00%+	713,169.57
Housing Estimate Programme I	250,000.00	51,500,000.00	51,500,000.00	99.51%+	
Block wall fencing of State Auditor-Gen Off. Onisha		5,000,000.00	5,000,000.00	100.00%+	569,283.75
State & Local Gov't Audit Housing Project		5,000,000.00	5,000,000.00	100.00%+	
Fire Station/Highway Emergency Centre		30,000,000.00	30,000,000.00	100.00%+	127,340.94
Deputy Gov't Residence @ Ngene-Amawbia		50,000,000.00	50,000,000.00	100.00%+	
Bus Terminus @ Nkpor		50,000,000.00	50,000,000.00	100.00%+	
Total	131,598,001.95	1,057,500,000.00	1,057,500,000.00	87.56%+	569,495,535.28
Note 56- Urban Development					
Design of New Layout Scheme/Equip. of Draft		26,000,000.00	26,000,000.00	100.00%+	
Control of Slum Growth		5,000,000.00	5,000,000.00	100.00%+	
Preparation of Awka & Nnewi Master Plans	30,000,000.00	30,000,000.00	30,000,000.00		
Land Acquisitions	153,612,410.00	80,000,000.00	180,000,000.00	14.66%+	833,206.00
Land Information Systems		80,000,000.00	80,000,000.00	100.00%+	
Aerial Photography	30,285,715.00	50,000,000.00	50,000,000.00	39.43%+	
Land Survey	4,933,500.00	25,000,000.00	25,000,000.00	80.27%+	4,273,200.00
Provision of Controls		3,000,000.00	3,000,000.00	100.00%+	
Mapping (Large & Medium)		3,000,000.00	3,000,000.00	100.00%+	
Production of Co-ordinate systems (GPS)		3,600,000.00	3,600,000.00	100.00%+	
Prov. of Essen. Facil. in Exist. & New St Layout		40,000,000.00	40,000,000.00	100.00%+	
Anambra State Urban Dev. Board (ASUDEB)		4,000,000.00	4,000,000.00	100.00%+	1,272,200.00
Equipment for Survey Department		12,000,000.00	12,000,000.00	100.00%+	
Constr. Furnish. & Rehab. of Hqtr. & Zonal Off	1,091,841.00	5,000,000.00	5,000,000.00	78.16%+	698,000.00
Monit. & Eval. of the Bureau's activities		1,000,000.00	1,000,000.00	100.00%+	
Purch of two No. Veh. for Surveys Dept. Rep	3,700,000.00	4,000,000.00	4,000,000.00	7.50%+	
Total	223,623,466.00	371,600,000.00	471,600,000.00	52.58%+	7,076,606.00
Note 57 - Community Development					
Grants to Com. for Self-help Project -Aid to Com		8,000,000.00	8,000,000.00	100.00%+	
Grants to Com. for Self-help Proj-Co-op. on Rd		1,000,000.00	1,000,000.00	100.00%+	
Grants to Com. for Self-Repair of Equip(Eng)		1,000,000.00	1,000,000.00	100.00%+	
Rural Dev. Day Celebration & Award of Prizes		1,000,000.00	1,000,000.00	100.00%+	3,502,000.00
Re-Estab. of Community Dev. Training Centre		3,000,000.00	3,000,000.00	100.00%+	
Fire Service Projects	8,000,000.00	100,000,000.00	100,000,000.00	92.00%+	12,010,036.47
State Prov. for Nat Rural Comm. Mobil. Prog.		2,000,000.00	2,000,000.00	100.00%+	
Provision of Project Vehicles		4,000,000.00	4,000,000.00	100.00%+	
Logistics Requirement for Evaluation Dep		3,000,000.00	3,000,000.00	100.00%+	
Total	8,000,000.00	123,000,000.00	123,000,000.00	93.50%+	15,512,036.47

	Actual 2006	Original Budget 2006	Revised Budget 2006	Variance 2006	Actual 2005
	=N=	=N=	=N=	%	=N=
Note 58 – Administration					
Purchase of Law Books	201,431,216.17	5,000,000.00	5,000,000.00	3,928.62%+	2,468,244.47
Publication of Law Reports of Anambra State	497,760.00	3,000,000.00	3,000,000.00	83.41%+	3,029,995.19
Publication & Print. of Revised Laws of Anam. St	1,689,700.00	5,000,000.00	5,000,000.00	66.21%+	2,776,014.37
Public Prosecution Office Buildings Onitsha	3,600,709.91	20,000,000.00	20,000,000.00	82.00%+	62,778,238.05
Robbing Allowance		2,110,000.00	2,110,000.00	100.00%+	1,000,000.00
Attorney General Ceremonial Robe	500,000.00	1,000,000.00	1,000,000.00	50.00%+	
New Office Blocks for the Min of Justice	400,000.00	15,000,000.00	15,000,000.00	97.33%+	467,452.00
Office Equipment for the Min of Justice		2,000,000.00	2,000,000.00	100.00%+	2,003,267.50
Legal Consultancy Services	21,250,000.00	20,000,000.00	92,000,000.00	76.90%+	
Refurbishment of Government Vehicles	20,000.00	3,000,000.00	3,000,000.00	99.33%+	
Equipment for the Office of JP	9,385,037.68	2,000,000.00	2,000,000.00	369.25%+	
Legal Consultancy Services					2,900,000.00
Prov. of Furniture & Equip. for Offices & Qtrs	20,215,494.00	20,000,000.00	20,000,000.00	1.08%+	5,989,776.00
Provision of Telephones		10,000,000.00	10,000,000.00	100.00%+	
Human Resources Development	2,126,250.00	30,000,000.00	30,000,000.00	92.91%+	13,210,000.00
Improvement of the State Computer Centre	1,017,788.00	5,000,000.00	5,000,000.00	79.64%+	
Staff Housing Loan Scheme		50,000,000.00	50,000,000.00	100.00%+	
Vehicle Refurbishing (Revolving Loan Scheme)		30,000,000.00	30,000,000.00	100.00%+	
Comp. of Per. Records & Provision of Equip. Pur. Comp		20,000,000.00	20,000,000.00	100.00%+	
Refurbishing of Civil Service Buses		10,000,000.00	10,000,000.00	100.00%+	
Civil Service Staff Club/Recreation Centre		10,000,000.00	10,000,000.00	100.00%+	
Rehab. of Conf. Hall & other Parts of Secretariat		10,000,000.00	10,000,000.00	100.00%+	
Generator/Plant House	255,500.00	10,000,000.00	10,000,000.00	97.45%+	
Building of Public Service Office		10,000,000.00	10,000,000.00	100.00%+	3,944,500.00
Maintenance of Secretariat Complex		10,000,000.00	10,000,000.00	100.00%+	
Provision of Borehole Tank at Secretariat	2,925,000.00	7,000,000.00	7,000,000.00	58.21%+	
Provision of Public Address System		1,000,000.00	1,000,000.00	100.00%+	
Provision of Accommodation		20,000,000.00	20,000,000.00	100.00%+	
Construction of New Secretariat Complex	190,349,909.30	200,000,000.00	200,000,000.00	4.83%+	
Improvement of SSG's Office Complex		5,000,000.00	5,000,000.00	100.00%+	
Purchase of Fax & PABX (First Phase)		3,000,000.00	3,000,000.00	100.00%+	
Furn. of Qtr for top political off. Holder		3,000,000.00	3,000,000.00	100.00%+	
Pur. of Veh. for top Civil Servants & Pol. holders	264,497,500.00	160,000,000.00	821,135,000.00	67.79%+	196,098,116.62
Enquir. Recoveries & Publication of White Paper		8,000,000.00	8,000,000.00	100.00%+	
Building of Guest House at Awka and Onitsha	66,166,668.03	10,000,000.00	10,000,000.00	561.67%+	107,317,225.00
Building of Office Blocks for Polit. Off. Holders		20,000,000.00	20,000,000.00	100.00%+	
Improv. of State Wide Communication Network		20,000,000.00	20,000,000.00	100.00%+	
Pur. & Maint. of Gen. for Commissioners Qtrs		3,000,000.00	3,000,000.00	100.00%+	
Computerization of SSG's Office		5,000,000.00	5,000,000.00	100.00%+	87,139,502.56
Pur. of Office Equip. & Furn. for Bureaux under SSG		16,000,000.00	16,000,000.00	100.00%+	
Provision of Library for SSG's Office		7,000,000.00	7,000,000.00	100.00%+	
Construction of Office Block	5,500,000.00	13,000,000.00	13,000,000.00	57.69%+	632,000.00
Provision of Furniture/Equipment	1,500,000.00	4,000,000.00	5,400,000.00	72.22%+	7,406,115.26
Provision of Press Equipment	2,035,200.00	2,000,000.00	2,000,000.00	1.76%+	14,068,172.87

	Actual	Original	Revised	Variance	Actual
	2006	Budget 2006	Budget 2006	2006	2005
	=N=	=N=	=N=	%	=N=
Procurement of 3 No Vehicles		9,000,000.00	9,000,000.00	100.00%+	6,414,100.00
Inter-State Boundary Demarcation	1,984,800.00	12,000,000.00	12,000,000.00	83.46%+	
Government House Projects	68,541,225.10	240,000,000.00	240,000,000.00	71.44%+	45,205,940.00
Prov. of Security/Communication Equipment	54,029,930.71	100,000,000.00	100,000,000.00	45.97%+	15,181,500.00
Purchase of Govt. House Equip.& Furniture	38,500,283.04	50,000,000.00	81,000,000.00	52.47%+	26,715,660.00
NYSC Permanent Orientation Camp	2,424,210.00	10,000,000.00	12,500,000.00	80.61%+	295,000.00
State Vigilante Service/Security		100,000,000.00	100,000,000.00	100.00%+	11,403,000.00
ASAPA - Special Action on Poverty Alleviation	1,130,000.00	5,000,000.00	5,000,000.00	77.40%+	
Special Mandate Projects	20,559,470.33	20,000,000.00	170,700,000.00	87.96%+	20,429,615.00
Volunteer Service Agency	1,600,000.00	80,000,000.00	80,000,000.00	98.00%+	729,700.00
Government House Project Implementation	800,000.00	5,000,000.00	5,000,000.00	84.00%+	
Communal Clash Victims Relief Funds		10,000,000.00	10,000,000.00	100.00%+	
Government House Guest House Building		120,000,000.00	120,000,000.00	100.00%+	
Special Emergency Intervention Fund	59,737,500.00	100,000,000.00	100,000,000.00	40.26%+	
Feasibility Studies & Econ. Investigation		6,000,000.00	6,000,000.00	100.00%+	
State Central Planning Library		3,500,000.00	3,500,000.00	100.00%+	
Gen. Statist. Studies for Prim. Data Collect		6,000,000.00	6,000,000.00	100.00%+	
Publication of Annual Statistical Year Book		3,000,000.00	3,000,000.00	100.00%+	
UNICEF Assisted PME: GCCC Provision	72,896,009.00	69,000,000.00	69,000,000.00	5.65%+	
UNFPA - Supported Population/Development		7,000,000.00	7,000,000.00	100.00%+	5,000,000.00
Project Monitoring/Evaluation		6,000,000.00	6,000,000.00	100.00%+	
Computerization of Data Base Office		4,000,000.00	5,160,997.00	100.00%+	
Publication and Dissemination of SEEDS	5,161,000.00	5,000,000.00	5,161,000.00		
UNDP Human Development Programme		10,000,000.00	10,000,000.00	100.00%+	
State Committee on Food and Nutrition		7,000,000.00	7,000,000.00	100.00%+	
State Emergency Management Agency		25,000,000.00	25,000,000.00	100.00%+	
Establishment of NEPAD Offices in LGA	8,500,000.00	20,000,000.00	20,000,000.00	57.50%+	
Civil Service Commission Projects		25,000,000.00	25,000,000.00	100.00%+	
Internally Generated Revenue Projects		12,000,000.00	12,000,000.00	100.00%+	6,260,000.00
State Independent Election Project		1,000,000.00	1,000,000.00	100.00%+	
Elections		1,000,000.00	1,000,000.00	100.00%+	
Purchase of Vehicles		5,000,000.00	5,000,000.00	100.00%+	
Purchase of Office Equipment	535,250.00	245,000,000.00	245,000,000.00	99.78%+	
Computerization of State Auditor General		14,000,000.00	14,000,000.00	100.00%+	
Renovation and Expansion of Office	2,000,000.00	5,000,000.00	5,000,000.00	60.00%+	
Procurement of Generator Set		8,000,000.00	8,000,000.00	100.00%+	
Office Equipment for Local Government		2,000,000.00	2,000,000.00	100.00%+	
Legislature Library		15,000,000.00	15,000,000.00	100.00%+	
Purch. of Security Gadgets Close-cute Scanners		192,000,000.00	192,000,000.00	100.00%+	
Completion of Water Fountain with Logo		15,000,000.00	15,000,000.00	100.00%+	
Medical Equipment		4,000,000.00	4,000,000.00	100.00%+	
Procurement of Computers and Accessories		4,000,000.00	4,000,000.00	100.00%+	

Furnishing and Renovation of Legislative Qtrs		345,000,000.00	345,000,000.00	100.00%+	
Purchase of Office Equipments		1,000,000.00	1,000,000.00	100.00%+	
	Actual	Original	Revised	Variance	Actual
	2006	Budget 2006	Budget 2006	2006	2005
	=N=	=N=	=N=	%	=N=
Construction of House Restaurant		48,000,000.00	48,000,000.00	100.00	
Purchase of Utility Vehicle		6,000,000.00	6,000,000.00	100.00	
Purchase of Utility Vehicle		1,000,000.00	1,000,000.00	100.00	
Provision of Borehole and Pump		4,000,000.00	4,000,000.00	100.00	
Furnishing of Office Legislative Service Comm.		5,000,000.00	5,000,000.00	100.00	
Landscaping /Drainage of Iyiagu		15,000,000.00	15,000,000.00	100.00	
Medical Treatment Abroad		15,000,000.00	15,000,000.00	100.00	
High Court & Magistrate Court Buildings		100,000,000.00	100,000,000.00	100.00	2,663,067.92
Judiciary Libraries		15,000,000.00	15,000,000.00	100.00	
Modern Courting Recording Equipment		10,000,000.00	10,000,000.00	100.00	
Refurbish. of old Gen Set & Purch. of new ones		5,000,000.00	5,000,000.00	100.00	
Customary Court Buildings		15,000,000.00	15,000,000.00	100.00	
Quarters for Judges & Magistrates		20,000,000.00	20,000,000.00	100.00	
Furniture & Equip. for Courts & Quarters		50,000,000.00	50,000,000.00	100.00	
Medical Treatment Abroad (Judges)		5,000,000.00	5,000,000.00	100.00	
Customary Court of Appeal Building		10,000,000.00	10,000,000.00	100.00	
Customary Court of Appeal Law Library		8,000,000.00	8,000,000.00	100.00	
Modern Court Recording Equipment		1,000,000.00	1,000,000.00	100.00	
Purchase/Installation of Gen Set		6,000,000.00	6,000,000.00	100.00	
Qtrs for Hon. Presid Hon. Judges & Other Staff		25,000,000.00	25,000,000.00	100.00	
Fur./Equip. for Courts Qtrs & Purch. of Veh.		20,000,000.00	20,000,000.00	100.00	
Hon. Judges's Robes		6,000,000.00	6,000,000.00	100.00	
Provision of Judicial Service Comm. Project	88,178.76	12,000,000.00	12,000,000.00	99.27	
Furnishing and Office Equipment		2,000,000.00	2,000,000.00	100.00	
Acquisition of Vehicles		6,000,000.00	6,000,000.00	100.00	
Total	1,133,851,590.03	3,146,610,000.00	4,066,666,997.00	72.12	653,526,202.81

SCHEDULE OF RECURRENT REVENUE

	SH	Actual 2006	Original Budget 2006	Revised Budget 2006	Variance 2006	Actual 2005
HEAD 401: TAXES		=N=	=N=	=N=	=N=	=N=
HEAD: 401090201						
BOARD OF INTERNAL REVENUE						
Pools Betting Tax	1	3,176,641.05	2,500,000.00	2,500,000.00	676,641.05+	683,402.52
Pay As You Earn (Cash)	2	361,458,785.33	450,000,000.00	450,000,000.00	88,541,214.67-	129,000,484.14
Pay As You Earn (A/V)	3	60,463,433.66	250,000,000.00	250,000,000.00	189,536,566.34-	70,896,805.72
Direct Assessment Tax (Current)	4	39,639,216.59	350,000,000.00	350,000,000.00	310,360,783.41-	41,394,424.20
Direct Assessment Arrears	5	477,245.71	18,000,000.00	18,000,000.00	17,522,754.29-	2,168,901.48
Tax Collection Agent Debit	6	1,352,910.00	2,000,000.00	2,000,000.00	647,090.00-	1,394,958.07
Penalties	7	1,356,763.20	200,000.00	200,000.00	1,156,763.20+	190,180.70
Entertainment Tax	8					7,438,323.71
With-Holding Tax	9	86,741,888.42	196,000,000.00	196,000,000.00	109,258,111.58-	456,285,337.25
Social Function Tax	11		35,000,000.00	35,000,000.00	35,000,000.00-	2,112,661.74
Development Tax	12	32,989,763.62			32,989,763.62+	23,253,838.69
Ozo Title Tax	13					600.00
Education Levy Tax	14					209,550.00
Commercial Road Users Tax	16					32,400.00
Capital Gains Tax	17		50,000,000.00	50,000,000.00	50,000,000.00-	1,978,640.00
Infrastructural Dev and Maint Le	18					1,035,618.12
Container Levy	19					1,228,030.46
Total: 401090201		587,656,647.58	1,353,700,000.00	1,353,700,000.00	766,043,352.42-	739,304,156.80
HEAD: 401090202						
MINISTRY OF AGRICULTURE						
Cattle Tax (Veterinary)	1	1,530,970.00			1,530,970.00+	1,253,184.10
Reg. of Poultry Houses and Hatch	2					4,830.00
Total: 401090202		1,530,970.00			1,530,970.00+	1,258,014.10
Total: TAXES		589,187,617.58	1,353,700,000.00	1,353,700,000.00	764,512,382.42-	740,562,170.90
HEAD 402: FINE & FEES						
HEAD: 402090201						
GOVERNMENT HOUSE						
Fees from Government House Clinic	1	307,050.00	100,000.00	100,000.00	207,050.00+	8,259,579.00
Total: 402090201		307,050.00	100,000.00	100,000.00	207,050.00+	8,259,579.00
HEAD: 402090202						
AUDIT DEPARTMENT						
Renewal Fees	1	7,344,108.39	15,000.00	15,000.00	7,329,108.39+	3,491,600.04
Registration of External Auditor	2	29,440.00	10,000.00	10,000.00	19,440.00+	13,000.00
Total: 402090202		7,373,548.39	25,000.00	25,000.00	7,348,548.39+	3,504,600.04

	SH	Actual 2006	Original Budget 2006	Revised Budget 2006	Variance 2006	Actual 2005
HEAD: 402090204		=N=	=N=	=N=	=N=	=N=
BOARD OF INTERNAL REVENUE						
Gaming Commission Pools Propriety	1					5,737,499.40
Pools Agents Application Form Fe	2					762,050.13
Gaming House Form Fees	3					2,250.00
Casino Form Fees	4					604,946.61
Identification of Motor Vehicles	5	29,616,620.82	130,000,000.00	130,000,000.00	100,383,379.18-	13,209,080.00
Drivers License Test	6	10,601,917.73	1,000,000.00	1,000,000.00	9,601,917.73+	
Total: 402090204		40,218,538.55	131,000,000.00	131,000,000.00	90,781,461.45-	20,315,826.14
MINISTRY OF AGRICULTURE						
Veterinary Health Certificate	1					7,776,642.84
Palm Oil Produce Inspection	2					10,757,227.08
Palm Kernel Produce Inspection	3					7,221,815.51
Produce Inspection - Others	4					1,105,865.22
Total: 402090205						26,861,550.65
HEAD: 402090206	SH					
FORESTRY DEPARTMENT						
Forestry Zoo Fees	1					5,500.00
Forestry Offences	2	46,500.00	40,000.00	40,000.00	6,500.00+	50,565.00
Others	3	241,830.00	2,000.00	2,000.00	239,830.00+	180,020.00
Total: 402090206		288,330.00	42,000.00	42,000.00	246,330.00+	236,085.00
HEAD: 402090207	SH					
MINISTRY OF EDUCATION						
Vocational Centre	1					45,500.00
Registration of Private Schools	2					875,080.00
Renewal of Private Schools	3	70,000.00			70,000.00+	314,380.00
Application Fee for Private School	4					3,236,895.00
Inter-State Transfer of Students	5	250,389.00			250,389.00+	
Transfer from Private to Public	6	520,620.00			520,620.00+	4,653,173.83
Total: 402090207		841,009.00			841,009.00+	9,125,028.83
HEAD: 402090208	SH					
MINISTRY OF YOUTH & SPORTS						
Registration of Youth Clubs & Organizations	1	3,000.00	60,000.00	60,000.00	57,000.00-	3,759,990.00
Total: 402090208		3,000.00	60,000.00	60,000.00	57,000.00-	3,759,990.00
HEAD: 402090209	SH					
STATE EDUCATION COMMISSION						
Tuition Fees (Secondary)	1	481,529,817.67	234,446,850.00	234,446,854.00	247,082,963.67+	283,790,904.51
Equipment Fees	2	10,000.00			10,000.00-	8,476,620.00
Vocational Centres (School Fees)	3					17,379,850.00
Others	4					6,509,485.00
Sports Levy	5	36,204,575.79	4,261,770.00	4,261,770.00	31,942,805.79+	
Total: 402090209		517,724,393.46	238,708,620.00	238,708,624.00	279,015,769.46+	316,156,859.51

	SH	Actual 2006	Original Budget 2006	Revised Budget 2006	Variance 2006	Actual 2005
HEAD: 402090210						
CIVIL SERVICE COMMISSION		=N=	=N=	=N=	=N=	=N=
Civil Service Entrance Examination	1					500.00
Total: 402090210	3					500.00
HEAD: 402090211	SH					
MINISTRY OF FINANCE/BUDGET						
Stamp Duties Penalties	1	29,655,023.11	15,000,000.00	15,000,000.00	14,655,023.11+	14,798,960.00
Total: 402090211		29,655,023.11	15,000,000.00	15,000,000.00	14,655,023.11+	14,798,960.00
HEAD: 402090212	SH					
MINISTRY OF HEALTH						
Registration and Renewal of Hosp	1	1,505,000.00	1,500,000.00	1,500,000.00	5,000.00+	1,422,700.00
Examination Fees to School of Health	2	778,265.00	3,000,000.00	3,000,000.00	2,221,735.00-	
Examination Fees-School of Nursing	3	950,000.00	1,000,000.00	1,000,000.00	50,000.00-	3,568,260.00
Renewal and Registration of Trad	4		500,000.00	500,000.00	500,000.00-	547,700.00
International Immunization Fees	6	500.00	5,000.00	5,000.00	4,500.00-	
International Immunization Fees	7	1,500.00			1,500.00+	2,450.00
Patent and Proprietary Medicine	9		2,500,000.00	2,500,000.00	2,500,000.00-	34,500.00
Sale of State Common Entrance For	10	2,285,050.00	1,000,000.00	1,000,000.00	1,285,050.00+	20,400.00
Tuition Fees to School of Midwife	11	115,500.00	3,000,000.00	3,000,000.00	2,884,500.00-	
Exam Fee to School of Nursing an	12	100,000.00	3,000,000.00	3,000,000.00	2,900,000.00-	
Total: 402090212		5,735,815.00	15,505,000.00	15,505,000.00	9,769,185.00-	5,596,010.00
STATE HOSPITAL MGT BOARD						
Medical Examination Fees	1	222,755.00	800,000.00	800,000.00	577,245.00-	3,409,525.00
Mortuary Fees	2	290,832.50	50,000.00	50,000.00	240,832.50+	62,290.00
Ambulance Fees	3	62,000.00	300,000.00	300,000.00	238,000.00-	72,075.00
Surgery Fees	4	1,073,612.00	1,500,000.00	1,500,000.00	426,388.00-	788,125.00
Drug/Injection Fees	5	2,253,769.00	2,000,000.00	2,000,000.00	253,769.00+	2,040,372.00
Laboratory Fees	6	1,163,670.00	1,600,000.00	1,600,000.00	436,330.00-	2,140,651.00
Anti-Natal/Obtri./Gynaecology Fees	7	387,912.50	1,000,000.00	1,000,000.00	612,087.50-	687,365.00
Dental Fees	8	570,700.00	650,000.00	650,000.00	79,300.00-	697,595.00
Bed Fees	9	690,834.50	600,000.00	600,000.00	90,834.50+	624,392.00
X-Ray Fees	10	127,000.00	500,000.00	500,000.00	373,000.00-	292,100.00
Miscellaneous	11	543,225.00	1,000,000.00	1,000,000.00	456,775.00-	531,238.00
Medical Certificate	12	172,215.00	7,000.00	7,000.00	165,215.00+	635,568.00
Total: 402090213		7,558,525.50	10,007,000.00	10,007,000.00	2,448,474.50-	11,981,296.00
HEAD: 402090214	SH					
MINISTRY OF JUSTICE						
Administrative and Oath Fees	1	1,203,760.00	25,000.00	25,000.00	1,178,760.00+	375,448.00
Income from Investments	2		400,000.00	400,000.00	400,000.00-	3,495.00
Court Awards	3		2,000.00	2,000.00	2,000.00-	1,200.00
Fiat Fees	4	198,120.00	30,000.00	30,000.00	168,120.00+	703,455.00
Trust Fees	5	684,174.00	1,200,000.00	1,200,000.00	515,826.00-	1,026,975.00
Sale of Law Reports and Document	6		100,000.00	100,000.00	100,000.00-	
Total: 402090214		2,086,054.00	1,757,000.00	1,757,000.00	329,054.00+	2,110,573.00

	SH	Actual 2006	Original Budget 2006	Revised Budget 2006	Variance 2006	Actual 2005
HEAD: 402090215						
JUDICIARY		=N=	=N=	=N=	=N=	=N=
Court Fines(High Court and Margi	1	10,360,345.80	500,000.00	500,000.00	9,860,345.80+	4,266,927.00
Court Fines & Traffic Offences	2	822,650.00	20,000.00	20,000.00	802,650.00+	198,730.00
Court Fines: Customary Courts	3	2,682,066.00	20,000.00	20,000.00	2,662,066.00+	1,710,387.00
Court Fees	4	12,303,007.79	5,000,000.00	5,000,000.00	7,303,007.79+	10,424,014.68
Probate Fees	5	19,790,961.50	5,500,000.00	5,500,000.00	14,290,961.50+	10,647,641.50
Total		45,959,031.09	11,040,000.00	11,040,000.00	34,919,031.09+	27,247,700.18
HEAD: 402090216						
MIN OF COMMERCE & COOPERATIVE						
Registration Fee Cooperative Soc	1	774,550.00	200,000.00	200,000.00	574,550.00+	5,500.00
Co-operative Audit Fees	2	49,950.00	100,000.00	100,000.00	50,050.00-	17,200.00
Reg of Co-operative and Business	3					1,659,590.10
Anambra State Manifest & Insurance	4					2,500.00
Commerce Fees	5	222,800.00	10,000.00	10,000.00	212,800.00+	139,300.00
Hotel Percentage Fees	7		200,000.00	200,000.00	200,000.00-	
Anambra Marketing Company Percen	8		100,000.00	100,000.00	100,000.00-	
Miscellaneous	9	44,000.00	10,000.00	10,000.00	34,000.00+	143,966.00
Total: 402090216		1,091,300.00	620,000.00	620,000.00	471,300.00+	1,968,056.10
HEAD: 402090217						
MIN OF WORKS HOUSING & TRANSP						
Annual Registration of Contractors	1	2,069,500.00	3,127,500.00	3,127,500.00	1,058,000.00-	1,358,000.00
Fees for Tender Documents	2	25,121,000.00	35,000,000.00	35,000,000.00	9,879,000.00-	1,480,140.00
Vehicle Inspection Test	4	2,736,950.00	250,000.00	250,000.00	2,486,950.00+	
Total: 402090217		29,927,450.00	38,377,500.00	38,377,500.00	8,450,050.00-	2,838,140.00
HEAD: 402090218						
MIN OF INDUSTRY & TECHNOLOGY						
Driving Test	4					3,996,508.00
Vehicle Inspection Test	5		250,000.00	250,000.00	250,000.00-	6,790,900.00
Total: 402090218			250,000.00	250,000.00	250,000.00-	10,787,408.00
MIN LANDS SURVEY & URBAN DEV						
Deed Fees App/Reg./Prep.	1	14,737,815.00	30,000,000.00	30,000,000.00	15,262,185.00-	42,717,846.40
Survey Fees	2	2,602,674.67	8,000,000.00	8,000,000.00	5,397,325.33-	1,742,699.20
Non Refundable App Fee Allocation	3	1,329,000.00	7,000,000.00	7,000,000.00	5,671,000.00-	1,337,000.00
Survey School Fees	4		1,000,000.00	1,000,000.00	1,000,000.00-	4,147,029.18
Plan Approval Fees	5		5,000,000.00	5,000,000.00	5,000,000.00-	854,865.70
Premium on Land	6	20,001,723.63	15,000,000.00	15,000,000.00	5,001,723.63+	8,356,936.70
Consent Fee	7	8,425,096.00	30,000,000.00	30,000,000.00	21,574,904.00-	6,417,000.00
Caution Fee	8	715,000.00	30,000,000.00	30,000,000.00	29,285,000.00-	202,500.00
Fee - I. O. F.	9		3,000,000.00	3,000,000.00	3,000,000.00-	101,035.00
Total: 402090219		47,811,309.30	129,000,000.00	129,000,000.00	81,188,690.70+	65,876,912.18

	SH	Actual 2006	Original Budget 2006	Revised Budget 2006	Variance 2006	Actual 2005
HEAD: 402090220						
EXAMINATION DEV. CENTRE						
Exam Fees: Teacher Grade II Certificate	1	4,069,870.00	3,200,000.00	3,200,000.00	869,870.00+	308,620.00
Exam Fees: First School Leaving	2	22,667,225.00	24,000,000.00	24,000,000.00	1,332,775.00-	19,764,450.00
Exam Fees: Common Entrance Examination	3	6,014,530.00	6,210,000.00	6,210,000.00	195,470.00-	6,677,760.00
Common Entrance Examination (SSS)	4	839,425.00	1,000,000.00	1,000,000.00	160,575.00-	3,450,325.00
Examination Fees: Technical Schools	5		100,000.00	100,000.00	100,000.00-	37,110.00
Examination Fees: School of Nursing	6	1,400.00			1,400.00+	160,025.00
Exam Fees: Junior Secondary School	8	31,188,770.00	35,000,000.00	35,000,000.00	3,811,230.00+	28,842,800.00
Exam Fees: Teachers Grade I Certificate	9					267,518.77
Exam Fees: Other Issue of Referral	10	680,889.00			680,889.00+	27,816.00
Sales of Junior Sec Previous Cert.	11	7,988,376.00	1,000,000.00	1,000,000.00	6,988,376.00+	4,089,132.00
Sale of Common Entrance Exam Question P	12	660.00	4,500,000.00	4,500,000.00	4,499,340.00-	3,384,639.00
Exam Ethics	15		100,000.00	100,000.00	100,000.00-	
Total: 402090220		73,451,145.00	75,110,000.00	75,110,000.00	1,658,855.00+	67,010,195.77
HEAD: 402090221						
BUREAU OF SPECIAL DUTIES						
Market Development Fee	1	15,527,800.00	12,000,000.00	12,000,000.00	3,527,800.00+	
Total: 402090221	3	15,527,800.00	12,000,000.00	12,000,000.00	3,527,800.00+	
HEAD: 402090222						
BUREAU OF INFRASTRUCTURE/RURAL						
Hire of Plant and Equipment	2					7,717,000.00
Total 402090222						7,717,000.00
HEAD: 402090223						
MIN OF WOMEN AFFAIRS						
Registration & Renewal of Daycare	1		50,000.00	50,000.00	50,000.00-	
Amusement Park Fees	2					10,000.00
Day Care Centre Fees	3					12,000.00
Motherless Babies Fees	4		100,000.00	100,000.00	100,000.00-	
Registration of Voluntary Organisation	5		200,000.00	200,000.00	200,000.00-	
Hire of Women Development Centre	6		1,500,000.00	1,500,000.00	1,500,000.00-	7,500.00
Total 402090223			1,850,000.00	1,850,000.00	1,850,000.00-	29,500.00
HEAD: 402090224						
MINISTRY OF ENVIRONMENT						
Annual Registration of Contractors	1		300,000.00	300,000.00	300,000.00-	
Fee for Tender Document on Environment	2		500,000.00	500,000.00	500,000.00-	
Other (Environment Decoration)	3	29,000.00	20,000.00	20,000.00	9,000.00+	
Total 402090224		29,000.00	820,000.00	820,000.00	791,000.00-	

	SH	Actual 2006	Original Budget 2006	Revised Budget 2006	Variance 2006	Actual 2005
BUREAU OF IGR		=N=	=N=	=N=	=N=	=N=
Passenger's Manifest Insurance Scheme	1		5,000,000.00	5,000,000.00	5,000,000.00-	
Route Permit Levy	2	605,150.00	5,000,000.00	5,000,000.00	4,394,850.00-	
Business Premises Levy	3	4,741,951.00	90,000,000.00	90,000,000.00	85,258,049.00-	
Emblem Sales	4		20,000,000.00	20,000,000.00	20,000,000.00-	
Quarry Sand Beach Levy	5		6,000,000.00	6,000,000.00	6,000,000.00-	
Veterinary and Forestry Inspection	6	443,410.00	20,000,000.00	20,000,000.00	19,556,590.00-	
New and Used Motor Cycle Levy	7		5,000,000.00	5,000,000.00	5,000,000.00-	
Gaming Levy	8		2,600,000.00	2,600,000.00	2,600,000.00-	
Commercial Private School Registration	9	716,100.00	25,000,000.00	25,000,000.00	24,283,900.00-	
Hospital/Maternity and Practitioners	10		5,000,000.00	5,000,000.00	5,000,000.00-	
Traditional Medicine & Practitioners	11		1,000,000.00	1,000,000.00	1,000,000.00-	
Produce Inspection Levy	12	2,573,000.00	9,000,000.00	9,000,000.00	6,427,000.00-	
Block and Concrete Industry Levy	13		3,500,000.00	3,500,000.00	3,500,000.00-	
Fire Safety Certificate and Rene	14		3,000,000.00	3,000,000.00	3,000,000.00-	
Miscellaneous Market Items Levy	15		5,000,000.00	5,000,000.00	5,000,000.00-	
Road Decongestion Levy	16		1,000,000.00	1,000,000.00	1,000,000.00-	
Total: Head 402090225		9,079,611.00	206,100,000.00	206,100,000.00	197,020,389.00-	
TOTAL: FINE AND FEES..		834,667,933.40	888,872,120.00	888,872,121.00	54,204,187.60-	606,354,850.40
HEAD 403: LICENSES						
HEAD: 403090201						
BOARD OF INTERNAL REVENUE						
Pools Proprietor's Licences	1	1,210.00	500,000.00	500,000.00	498,790.00-	571,100.00
Pools Agents' Licences	2	64,050.00	200,000.00	200,000.00	135,950.00-	1,429,680.00
Gaming Houses Licences	3	12,000.00	20,000.00	20,000.00	2,000.00+	1,436,211.57
Gaming Machine Licences	4	97,700.00	30,000.00	30,000.00	67,700.00+	81,850.00
Lotto Nigeria	5	26,000.00	1,000,000.00	1,000,000.00	974,000.00-	159,500.00
Motor Vehicle Licences	6	62,084,351.62	138,000,000.00	138,000,000.00	75,915,648.38-	61,837,134.30
Motor Drivers' Licences	7	10,573,137.30	75,000,000.00	75,000,000.00	64,426,862.70-	10,289,610.38
Total: 403090201		72,868,448.92	214,750,000.00	214,750,000.00	141,881,551.08-	75,805,086.25
HEAD: 403090202						
MINISTRY OF AGRICULTURE						
Veterinary Licences	1	34,600.00	40,000.00	40,000.00	5,400.00-	589,900.00
Total: 403090202		34,600.00	40,000.00	40,000.00	5,400.00-	589,900.00
HEAD: 403090203						
FORESTRY DEPARTMENT						
Forestry Game Licences	1	93,960.00	30,000.00	30,000.00	63,960.00+	50,295.00
Forestry Licences	2	503,965.00	200,000.00	200,000.00	303,965.00+	216,380.00
Total 403090203		597,925.00	230,000.00	230,000.00	367,925.00+	266,675.00
Total 403090203		597,925.00	230,000.00	230,000.00	367,925.00+	266,675.00
HEAD: 403090204						
MIN OF COMMERCE & COOPERATIVE						
Petroleum Product Dealers Licences	1		11,000,000.00	11,000,000.00	11,000,000.00-	1,053,620.00
Total 403090204			11,000,000.00	11,000,000.00	11,000,000.00-	1,053,620.00

	SH	Actual 2006	Original Budget 2006	Revised Budget 2006	Variance 2006	Actual 2005
HEAD: 403090205						
MIN OF LANDS SURVEY & URBAN		=N=	=N=	=N=	=N=	=N=
Temporary Occupation Licences	1	2,650.00	100,000.00	100,000.00	97,350.00-	47,500.00
Total 403090205		2,650.00	100,000.00	100,000.00	97,350.00-	47,500.00
HEAD: 403090206						
MINISTRY OF HEALTH						
Patent and Proprietary Licences	1		3,880,000.00	3,880,000.00	3,880,000.00-	
Total 403090206			3,880,000.00	3,880,000.00	3,880,000.00-	
MIN OF INFORMATION & CULTURE						
Mobile Cenematograph Licences	1					13,000.00
Total 403090207						13,000.00
HEAD: 403090208						
MIN OF WOMEN AFFAIRS						
Licensing of Place of Worship form	1					200.00
Total 403090208						200.00
TOTAL: LICENCES ...		73,503,623.92	230,000,000.00	230,000,000.00	156,496,376.08-	77,775,981.25
HEAD 404: EARNINGS & SALES						
HEAD: 404090201						
GOVERNMENT HOUSE						
Sale of Livestock Products	1					5,150.00
Total 404090201						5,150.00
HEAD - 404090202						
LANDS SURVEY & URBAN DEV						
Sale of Maps/Deposits for Plans	1	96,500.00	10,000,000.00	10,000,000.00	9,903,500.00-	9,870,580.12
Non-State Lands	2	360,600.00	20,851,000.00	20,851,000.00	20,490,400.00-	203,700.00
Total: 404090202		457,100.00	30,851,000.00	30,851,000.00	30,393,900.00-	10,074,280.12
HEAD - 404090203						
SECRETARY TO STATE GOVERNMENT						
Identity Cards	1					9,950.00
Total 404090203						9,950.00
HEAD - 404090204						
ANAMBRA STATE LIASON OFFICE						
Identification Letters	2	1,366,240.00	500,000.00	500,000.00	866,240.00+	
Total 404090204		1,366,240.00	500,000.00	500,000.00	866,240.00+	
HEAD - 404090205						
MINISTRY OF AGRICULTURE						
Sale of Eggs & Poultry Investigation	1	671,090.00			671,090.00+	15,920.00
Sale of Meat and Livestock	2	343,160.00			343,160.00+	10,600.00
Sale of Drugs	3	1,611,384.00	800,000.00	800,000.00	811,384.00+	9,890.00
Sale of Fish and Hire of Fisheries	4	343,690.00	20,000.00	20,000.00	323,690.00+	81,460.00
Sale of Livestock Projects	5	5,600.00	10,000.00	10,000.00	4,400.00-	20,000.00
Sale of Planting Materials (Food	7		20,000.00	20,000.00	20,000.00-	

	SH	Actual 2006 =N=	Original Budget 2006 =N=	Revised Budget 2006 =N=	Variance 2006 =N=	Actual 2005 =N=
Sale of Planting Materials (Tree	8		10,000.00	10,000.00	10,000.00-	2,125.00
Sale of Market Garden Produce	9	16,200.00	500,000.00	500,000.00	483,800.00-	3,150.00
Sale of Fertilizer	10	14,014,490.00	60,000.00	60,000.00	13,954,490.00+	16,000,000.00
Sale of Miscellaneous Agric Prod	11	19,950.00			19,950.00+	
Sale of Insecticides and Agric C	12		310,000.00	310,000.00	310,000.00-	
Other Lands Allocation Earnings	13		30,000.00	30,000.00	30,000.00-	1,604,000.00
Repairs of Vehicles Machinery &	14		50,000.00	50,000.00	50,000.00-	
Agricultural Shows Re: Iriji Festival	16		15,000.00	15,000.00	15,000.00-	
Engineering: Hire of Govt Vehicle	17	100,000.00	200,000.00	200,000.00	100,000.00-	26,350.00
Rice Project	18	56,000.00	10,000.00	10,000.00	46,000.00+	
Others	19	316,610.00			316,610.00+	
Others	20					500.00
Total 404090205		17,498,174.00	2,035,000.00	2,035,000.00	15,463,174.00+	17,773,995.00
HEAD - 404090206						
FORESTRY DEPARTMENT						
Forestry Produce	1	310,062.40	250,000.00	250,000.00	60,062.40+	107,061.00
Total 404090206		310,062.40	250,000.00	250,000.00	60,062.40+	107,061.00
MINISTRY OF EDUCATION						
Sale of Instruction Manuals	3	3,100.00	60,000.00	60,000.00	56,900.00-	
Levy for Furnishing damaged Sec	4	5,165,797.83			5,165,797.83+	
Total 404090207		5,168,897.83	60,000.00	60,000.00	5,108,897.83+	
HEAD - 404090208						
STATE EDUCATION COMMISSION						
Domestic Science Centre: Sale of Product	1					25,000.00
Sale of Magazines Records Folders	4					98,035.00
Total 404090208						123,035.00
HEAD - 404090209						
MINISTRY OF FINANCE & BUDGET						
Hire of Government Vehicles	1	29,500.00	250,000.00	250,000.00	220,500.00-	149,500.00
Sale of Boarded Vehicles	2	5,315,800.00	2,500,000.00	2,500,000.00	2,815,800.00+	7,000.00
Total 404090209		5,345,300.00	2,750,000.00	2,750,000.00	2,595,300.00+	156,500.00
HEAD - 404090210						
BOARD OF INTERNAL REVENUE						
Sale of Drivers/Conductors Budge	2					64,050.00
Total 404090210						64,050.00
HEAD - 404090211						
INFORMATION AND CULTURE						
Video Recording and Publications	1		30,000.00	30,000.00	30,000.00-	
Sale of Publications	2		50,000.00	50,000.00	50,000.00-	6,900.00
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-	9,000.00
Cultural Shows	5	30,000.00	50,000.00	50,000.00	20,000.00-	
Registration of Artists Groups	6		10,000.00	10,000.00	10,000.00-	
Sale of Photographs	8		10,000.00	10,000.00	10,000.00-	
Graphic Arts Design	9	2,100.00			2,100.00+	
Total 404090211		32,100.00	195,000.00	195,000.00	162,900.00-	15,900.00

	SH	Actual 2006	Original Budget 2006	Revised Budget 2006	Variance 2006	Actual 2005
HEAD - 404090212						
MINISTRY OF INDUSTRY & TECH		=N=	=N=	=N=	=N=	=N=
Sale of Publications	1	400.00	2,000.00	2,000.00	1,600.00-	
Sale of Industrial Plot Allocation	5		100,000.00	100,000.00	100,000.00-	
Total 404090212		400.00	102,000.00	102,000.00	101,600.00-	
Head: 404090213						
GOVT PRINTING & STATIONERY						
Printing on Repayment	1	271,360.00	250,000.00	250,000.00	21,360.00+	193,100.00
Sale of Publications	3	54,210.00	105,000.00	105,000.00	50,790.00-	43,490.00
Total 404090213		325,570.00	355,000.00	355,000.00	29,430.00-	236,590.00
Head: 404090214						
MINISTRY OF JUSTICE						
Sale of Law Reports and Document	1	235,700.00	100,000.00	100,000.00	135,700.00+	
Total 404090214		235,700.00	100,000.00	100,000.00	135,700.00+	
HEAD: 404090215						
MINISTRY OF YOUTH & SPORTS						
HEAD: 404090216						
MINISTRY OF WORKS & TRANSPORT						
Hire of Plants and Transports	4		2,000,000.00	2,000,000.00	2,000,000.00-	14,000.00
Condemned Stores (Empties)	5					672,000.00
Total 404090216			2,000,000.00	2,000,000.00	2,000,000.00-	686,000.00
MIN OF PLANNING & ECONOMIC DEV.						
Sale of Statistical & Other Publications	1		2,000.00	2,000.00	2,000.00-	
Total 404090217			2,000.00	2,000.00	2,000.00-	
HEAD: 404090218						
MIN OF WOMEN AFFAIRS						
Volunteer Service Agency Earnings	1		300,000.00	300,000.00	300,000.00-	
Rent on Lease of Women Affairs C	2		100,000.00	100,000.00	100,000.00-	
Total 404090218			400,000.00	400,000.00	400,000.00-	
HEAD: 404090219						
BUREAU OF IGR						
Sales of Badges and Tags	1	347,990.00	3,000,000.00	3,000,000.00	2,652,010.00-	
TOTAL - 404090218		347,990.00	3,000,000.00	3,000,000.00	2,652,010.00-	
TOTAL: EARNINGS AND SALES - 404		31,087,534.23	42,600,000.00	42,600,000.00	11,512,465.77-	29,252,511.12

HEAD 405: RENT ON GOV'T PROPERTY	SH	Actual	Original	Revised	Variance	Actual
HEAD: 405090201		2006	Budget 2006	Budget 2006	2006	2005
MIN OF LANDS SURVEY & URBAN		=N=	=N=	=N=	=N=	=N=
Arrears of State Lands Rent	1	280,436.12	40,000,000.00	40,000,000.00	39,719,563.88-	
Current Year State Lands Rent	2	13,795,961.77	80,000,000.00	80,000,000.00	66,204,038.23-	16,164,401.31
Rent: Senior Staff Quarters	3	25,000.00			25,000.00+	46,333.00
Rent: Junior Staff Quarters	4					39,500.00
Renewal Rent & Penalties for Rent	5	14,900.00	2,000,000.00	2,000,000.00	1,985,100.00-	87,000.00
Application Fees	6	1,270,252.00	15,000,000.00	15,000,000.00	13,729,748.00-	1,583,482.00
Computer Fees	7	1,578,520.00	10,000,000.00	10,000,000.00	8,421,480.00-	1,745,182.70
Total 405090201		16,965,069.89	147,000,000.00	147,000,000.00	130,034,930.11-	19,665,899.01
TOTAL: RENT ON GOVT PROPERTY :		16,965,069.89	147,000,000.00	147,000,000.00	130,034,930.11-	19,665,899.01
HEAD 406: INTEREST REP. & DIV						
HEAD: 406090201						
MINISTRY OF FINANCE						
Dividends	1	49,452,966.38	100,000,000.00	100,000,000.00	50,547,033.62-	97,476,614.19
Interest on Short Term Loans/Deposits	2	386,897,628.08	120,000,000.00	120,000,000.00	266,897,628.08+	53,602,185.84
Total 406090201		436,350,594.46	220,000,000.00	220,000,000.00	216,350,594.46+	151,078,800.03
TOTAL: INTEREST REPAYMENT & DIV.		436,350,594.46	220,000,000.00	220,000,000.00	216,350,594.46+	151,078,800.03
HEAD 407: REIMBURSEMENTS						
HEAD: 407090201 HEAD OF SERVICE						
HEAD: 407090202						
MIN OF FINANCE AND BUDGET						
Initial/Monthly Pensions and Gratuity	1		50,000,000.00	50,000,000.00	50,000,000.00-	
Total 407090202			50,000,000.00	50,000,000.00	50,000,000.00-	
HEAD: 407090203						
MIN OF WORKS AND TRANSPORT						
Petrol Trading Account	2		55,000.00	55,000.00	55,000.00-	
Project Accounts	3	1,800,000,000.00			1,800,000,000.00+	1,300,000,000.00
Total 407090202		1,800,000,000.00	55,000.00	55,000.00	1,799,945,000.00+	1,300,000,000.00
TOTAL: REIMBURSEMENT - 407		1,800,000,000.00	50,055,000.00	50,055,000.00	1,749,945,000.00+	1,300,000,000.00
HEAD: 408090201						
MINISTRY OF FINANCE						
Overpayment Recovered	1	49,805,401.97	2,500,000.00	2,500,000.00	47,305,401.97+	11,641,019.97
Resignation: Payment in Lieu	2					802,600.00
Lapsed Deposits	3					6,900,602.74
Deductions from Contractors - 2.	4	50,455,434.65	300,000,000.00	300,000,000.00	249,544,565.35-	40,110,585.42
Sundry Recoveries	5	1,674,566.25	63,772,880.00	63,772,880.00	62,098,313.75-	2,338,198,948.77
Others	6	33,419,328.50	40,000.00	40,000.00	33,379,328.50+	525,715.00
Sundry Recoveries (Panel on Recovery)	7					1,000.00
Salaries Refunds	8	33,807,263.12			33,807,263.12+	115,797,543.05
Pension Refunds	9	32,181,192.24			32,181,192.24+	26,970,210.71
Park/Market Fees - Local Government	10	6,800,000.00			6,800,000.00+	
TOTAL: HEAD 408090201		208,143,186.73	366,312,880.00	366,312,880.00	158,169,693.27-	2,540,948,225.66

HEAD: 408090202	SH	Actual 2006	Original Budget 2006	Revised Budget 2006	Variance 2006	Actual 2005
BTL - DEPOSITS 1201 - 1300						
Personnel Accident Group Insurance	1	11,569.19			11,569.19-	26,000.00
High Courts Deposits	2	106,860.00			106,860.00+	
Magistrate Courts Deposits	3					45,719.20
Rents paid to Courts -Tenants for	4					720.00
Board of Inquiry Recoveries	5	456,320.60			456,320.60+	
Customary Courts Deposits	6	102,610.00			102,610.00+	1,080.00
Nigerian Union of Pensions	8	11,111,603.01			11,111,603.01+	6,157,146.49
Nigerian Union of Teachers	9	104,645.57			104,645.57+	51,451.10
Trade Union Subscriptions	11	15,682,540.34			15,682,540.34-	592,720.00
Miscellaneous Deposits (Station	13	4,443,949.33			4,443,949.33+	949,796.00
Nigerian Ex-Service Men Welfare	15	400,000.00			400,000.00+	265,935.17
TOTAL: BTL DEPOSITS 1201 -1300		1,031,878.98			1,031,878.98+	8,038,567.96
HEAD: 408090203						
BTL - ADVANCES 1301 - 1330						17,993.00
Personal Salaries	1					1,766,506.79
Recoveries - Vehicle Advances	5	9,400,000.00			9,400,000.00+	
Vehicle Refurbishing Revolving L	6	1,000.00			1,000.00+	
TOTAL: BTL ADVANCES		9,401,000.00			9,401,000.00+	1,748,513.79
HEAD 408090204						
BTL - TRADING ACCOUNT						
Conduct of Examinations	1	26,192,285.00			26,192,285.00+	102,080,594.14
TOTAL: BTL TRADING ACCOUNT		26,192,285.00			26,192,285.00+	102,080,594.14
HEAD: 408090205						
BTL ACCOUNT WITH CORPORATION						5,327.67
Nigerian Ports Authority	1					181,149.84
Nigerian Electric Power Authority	4	1,226,771.94			1,226,771.94+	322,155.36
University of Nigeria Nsukka	7	37,725.22			37,725.22+	62,419.70
Anambra Staff Housing Loan Scheme	8					3,300.80
NUPC	9					2,819.33
Staff Housing Scheme	10					1,312,873,996.47
Value Added Tax	12	312,493,452.69			312,493,452.69+	716,670.40
Ndi Olu Community Bank	13					477,509,945.18
Withholding Tax	15	309,543,881.28			309,543,881.28+	
Loans-Repayment-ANSG-Housing Corp.	18	9,298,000.00			9,298,000.00+	
TOTAL: BTL ACCOUNT WITH CORP.		632,599,831.13			632,599,831.13+	1,790,233,788.61
BTL - NIGERIAN GOV'T 1501-1600						81,631,671.27
Accountant General - Federal Government	1					24,423.06
Accountant General - Imo State Govt	2					34,212.20
Accountant General - Edo State	7					
Accountant General - Kaduna State	8	11,375.34			11,375.34+	7,741.24
Accountant General - Lagos State	11					211,719.94
Accountant General - Kogi State	14					13,365.82
Accountant General - Abia State	16					12,684.94
Accountant General - Ondo State	19					1,118.46
Accountant General - Enugu State	21					2,049.16
Accountant-General - Delta State	22	15,368.92			15,368.92-	
TOTAL: BTL NIGERIAN GOV'T		3,993.58			3,993.58-	81,938,986.09

	SH	Actual 2006	Original Budget 2006	Revised Budget 2006	Variance 2006	Actual 2005
HEAD: 408090208						
BTL OTHER CURRENT ACCOUNT		=N=	=N=	=N=	=N=	=N=
Dishnoured Cheques	1					56,520.00
TOTAL: OTHER CURRENT ACCOUNT						56,520.00
TOTAL: MISCELLANEOUS RECEIPTS		877,364,188.26	366,312,880.00	366,312,880.00	511,051,308.26+	4,525,045,196.25
HEAD - 409090201						
MINISTRY OF FINANCE						
Statutory Allocation	1	23,324,514,809.12	20,400,000,000.00	20,400,000,000.00	2,924,514,809.12+	19,707,922,439.75
Total 409090201		23,324,514,809.12	20,400,000,000.00	20,400,000,000.00	2,924,514,809.12+	19,707,922,439.75
TOTAL: STATUTORY ALLOCATION		23,324,514,809.12	20,400,000,000.00	20,400,000,000.00	2,924,514,809.12+	19,707,922,439.75
SUMMARY						
INTERNALLY GENERATED REVENUE		4,660,276,868.72	3,600,240,000.00	3,600,240,004.00	1,060,036,864.72+	7,464,735,408.96
STATUTORY ALLOCATION		23,324,514,809.12	20,400,000,000.00	20,400,000,000.00	2,924,514,809.12+	19,707,922,439.75
GRAND TOTAL		27,984,791,677.84	24,000,240,000.00	24,000,240,004.00	3,984,551,673.84+	27,172,657,848.71

SCHEDULE RECURRENT EXPENDITURE

	SH	Actual 2006	Original Budget 2006	Revised Budget 2006	Variance Amount	Actual 2005
OFFICE OF EXECUTIVE GOVERNOR		=N=	=N=	=N=	=N=	=N=
HEAD: 412090201						
Personnel Cost	1	81,914,392.91	201,471,640.00	201,471,640.00	119,557,247.09+	207,163,249.99
Travel and Transport	2	65,513,055.65	163,979,000.00	163,979,000.00	98,465,944.35+	172,065,864.00
Utility Services	3	6,876,925.44	15,698,000.00	15,698,000.00	8,821,074.56+	13,828,916.30
Telephone & Telegraph Services	4	4,085,425.09	12,559,000.00	12,559,000.00	8,473,574.91+	14,276,670.47
Stationery	5	3,840,250.00	9,419,000.00	9,419,000.00	5,578,750.00+	6,368,545.00
Maint. of Office Furn. & Equip	6	4,136,492.00	31,397,000.00	31,397,000.00	27,260,508.00+	7,961,483.25
Maint. of Veh & Capital Assets	7	83,502,219.40	65,657,000.00	65,657,000.00	17,845,219.40-	78,817,317.23
Consultancy Services	8	2,000,000.00			2,000,000.00-	15,900.00
Grants Contrib. & Subventions	9	3,800,000.00	18,838,000.00	18,838,000.00	15,038,000.00+	1,850,000.00
Training & Staff Development	10	117,840.00	313,000.00	313,000.00	195,160.00+	5,219,940.34
Entertainment & Hospitality	11	22,014,702.50	15,698,000.00	15,698,000.00	6,316,702.50-	16,610,336.19
Miscellaneous Expenses	12	697,987,167.01	125,591,000.00	125,591,000.00	572,396,167.01-	259,971,351.21
Common Services	15					13,533,340.00
Hospitality Gifts	16	109,871,336.00	100,591,000.00	100,591,000.00	9,280,336.00-	183,928,195.00
Lodge/Guest Houses	17	2,794,660.00	10,559,000.00	10,559,000.00	7,764,340.00+	16,464,941.00
Special Security Services	18	2,133,174,800.00	2,251,701,000.00	2,251,701,000.00	118,526,200.00+	1,562,575,200.00
Sub-Total: Overheads		3,139,714,873.09	2,822,000,000.00	2,822,000,000.00	317,714,873.09-	2,353,487,999.99
Total Recurrent Expenditure		3,221,629,266.00	3,023,471,640.00	3,023,471,640.00	198,157,626.00-	2,560,651,249.89
BUR. OF INFR. & RURAL DEV						
HEAD: 412090202						
Personnel Cost	1	39,527,832.61	45,600,000.00	47,100,000.00	7,572,167.39+	17,785,747.36
Travel & Transport	2	2,341,898.75	500,000.00	500,000.00	1,841,898.75-	354,356.85
Utility Services	3	67,893.25	120,000.00	120,000.00	52,106.75+	82,405.00
Telephone & Telegraph Services	4	4,348.00			4,348.00-	
Stationery	5	61,500.00	60,000.00	60,000.00	1,500.00-	76,640.00
Maint of Office Furn. & Equip	6	88,250.00	50,000.00	50,000.00	38,250.00-	38,300.00
Maint of Veh & Capital Assets	7	1,059,530.00	1,150,000.00	1,150,000.00	90,470.00+	491,400.00
Consultancy Services	8	220,000.00			220,000.00-	1,100,000.00
Grants Contrib. & Subventions	9					2,282,540.00
Training & Staff Development	10	3,000.00	60,000.00	60,000.00	57,000.00+	3,000.00
Entertainment & Hospitality	11	8,480.00	60,000.00	60,000.00	51,520.00+	14,000.00
Miscellaneous Expenses	12	157,305.00	1,000,000.00	1,000,000.00	842,695.00+	848,187.00
Sub-Total: Overheads		4,012,205.00	3,000,000.00	3,000,000.00	1,012,205.00-	5,290,828.85
Total Recurrent Expenditure		43,540,037.61	48,600,000.00	50,100,000.00	6,559,962.39+	23,076,576.21
BUREAU OF SPECIAL DUTIES						
HEAD: 412090203						
Personnel Costs	1		2,200,000.00			
Travel & Transport	2	68,000.00	966,670.00	966,674.00	898,674.00+	126,040.00
Utility Services	3	16,650.00	362,500.00	362,500.00	345,850.00+	28,450.00
Telephone & Telegraph Services	4	83,000.00	362,500.00	362,500.00	279,500.00+	33,000.00
Stationery	5	184,780.00	604,170.00	604,170.00	419,390.00+	180,565.00
Maint. of Furn. & Office Equip	6	176,480.00	845,830.00	845,830.00	669,350.00+	349,870.00

	SH	Actual 2006	Original Budget 2006	Revised Budget 2006	Variance Amount	Actual 2005
Maint. of Veh & Capital Assets	7	547,400.00	1,047,220.00	1,047,220.00	499,820.00+	1,544,600.00
Training & Staff Development	10	67,000.00	402,780.00	402,780.00	335,780.00+	56,500.00
Entertainment & Hospitality	11	31,430.00	604,170.00	604,170.00	572,740.00+	19,100.00
Miscellaneous Expenses	12	431,260.00	604,160.00	604,160.00	172,900.00+	1,641,875.00
Motor Veh/Cycle/Bicycle Allow	14	39,000.00			39,000.00-	
Common Services	15					537,500.00
Hospitality Gifts	16	45,000.00			45,000.00-	
Lodge/Guest Houses	17	50,000.00			50,000.00-	
Sub-Total: Overheads		1,740,000.00	5,800,000.00	5,800,004.00	4,060,004.00+	4,517,500.00
Total Recurrent Expenditure		1,740,000.00	8,000,000.00	5,800,004.00	4,060,004.00+	4,517,500.00
STATE INDEPENDENT						
ELECTORAL COMMISSION						
HEAD: 412090204						
Personnel Cost	1					8,438,639.88
Travel & Transport	2					75,000.00
Utility Services	3					315,950.00
Telephone & Telegraph Services	4					3,700.00
Stationery	5					355,300.00
Maint. of Office Furn. & Equip	6					1,187,910.00
Maint of Veh & Capital Assets	7					224,800.00
Consultancy Services	8					75,000.00
Training & Staff Development	10					99,530.00
Sub-Total: Overheads						15,414,220.00
Total Recurrent Expenditure						23,852,859.88
HEAD: 412090206						
MIN. OF ECON. PLANNING & MONITOR						
Personnel Cost	1		2,400,000.00	6,100,000.00	6,100,000.00+	4,483,686.20
Travel & Transport	2	1,743,500.00	1,000,000.00	1,017,058.00	726,442.00-	108,690.00
Utility Services	3		50,000.00	67,058.00	67,058.00+	
Telephone & Telegraph Services	4	15,000.00	100,000.00	117,058.00	102,058.00+	5,000.00
Stationery	5	159,605.00	200,000.00	217,058.00	57,453.00+	6,000.00
Maint of Office Furniture & Equip	6	66,650.00	200,000.00	217,058.00	150,408.00+	9,200.00
Maint of Veh & Capital Assets	7	364,000.00	460,000.00	477,058.00	86,942.00-	106,010.00
Consultancy Services	8		50,000.00	67,058.00	67,058.00+	
Grants Contribution & Subvention	9		50,000.00	67,058.00	67,058.00+	
Training & Staff Development	10		50,000.00	67,058.00	67,058.00+	
Entertainment & Hospitality	11	23,000.00	150,000.00	167,058.00	144,058.00+	
Miscellaneous Expenses	12	962,745.00	1,640,000.00	1,657,058.00	694,313.00+	428,500.00
Contrib./Subvention to International Org	13		50,000.00	17,058.00	17,058.00+	
Motor Vehicle/Cycle/Bicycle Allow	14			17,058.00	17,058.00+	
Common Services	15			17,058.00	17,058.00+	
Hospitality Gifts	16			67,058.00	67,058.00+	
Lodge/Guest Houses	17			17,058.00	17,058.00+	
Special Security Services	18			17,072.00	17,072.00+	
Total Overhead Expenditure		3,534,500.00	4,000,000.00	4,290,000.00	755,500.00+	663,400.00
Total Recurrent Expenditure		3,534,500.00	6,400,000.00	10,390,000.00	6,855,500.00+	5,147,086.20

HEAD: 412090207	SH	Actual	Original	Revised	Variance	Actual
BUR OF LANDS SURVEY & URB PLAN.		2006	Budget 2006	Budget 2006	Amount	2005
Personnel Cost	1	50,001,063.04	70,000,000.00	70,000,000.00	19,998,936.96+	54,897,538.55
Travel and Transport	2	137,900.00	300,000.00	300,000.00	162,100.00+	274,950.00
Utility Services	3	109,000.80	120,000.00	120,000.00	11,000.00+	48,000.00
Telephone & Telegraph Services	4	50,944.00	130,000.00	130,000.00	79,056.00+	24,150.00
Stationery	5	312,302.00	300,000.00	300,000.00	12,302.00-	160,015.00
Maint. of Office Furniture & Equip	6	297,480.00	400,000.00	400,000.00	102,520.00+	85,970.00
Maint. of Motor Vehicle & Capita	7	1,383,003.00	2,800,000.00	400,000.00	983,003.00-	803,620.00
Consultancy Services	8			2,800,000.00	2,800,000.00+	2,950.00
Training & Staff Development	10		240,000.00	240,000.00	240,000.00+	
Entertainment & Hospitality	11	92,530.00	100,000.00	100,000.00	7,470.00+	48,540.00
Miscellaneous Expenses	12	376,750.00	410,000.00	410,000.00	33,250.00+	188,310.00
Total Overhead Expenditure		2,759,909.00	4,800,000.00	5,200,000.00	2,440,091.00+	1,636,505.00
Total Recurrent Expenditure		52,760,972.04	74,800,000.00	75,200,000.00	22,439,027.96+	56,534,043.55
OFFICE OF THE DEPUTY GOVERNOR						
HEAD: 413090201	SH					
Personnel Cost	1	20,593,069.67	23,000,000.00	25,000,000.00	4,406,930.33+	20,751,665.65
Travel & Transport	2	3,670,800.00	4,836,000.00	7,777,176.00	4,106,376.00+	11,053,730.00
Utility Services	3	3,018,536.00	1,164,700.00	4,105,876.00	1,087,340.00+	726,383.00
Telephone & Telegraph Services	4	413,910.00	433,860.00	3,375,036.00	2,961,126.00+	324,730.00
Stationery	5	740,935.00	525,000.00	3,466,176.00	2,725,241.00+	696,130.00
Maint of Office Furn & Equip	6	546,050.00	310,560.00	3,251,736.00	2,705,686.00+	308,690.00
Maint of Veh & Capital Assets	7	8,317,486.00	7,800,000.00	10,741,176.00	2,423,690.00+	5,756,727.00
Consultancy Services	8			2,941,176.00	2,941,176.00+	
Grants Contrib. & Subventions	9	990,000.00	804,960.00	3,745,136.00	2,756,136.00+	3,048,000.00
Training & Staff Development	10	134,300.00	215,400.00	3,156,576.00	3,022,276.00+	299,600.00
Entertainment & Hospitality	11	1,419,175.00	886,560.00	3,827,736.00	2,408,561.00+	736,500.00
Miscellaneous Expenses	12	8,407,471.02	7,817,880.00	10,759,056.00	2,351,584.98+	3,997,728.32
Contrib./Subvention to Int. Org	13			2,941,176.00	2,941,176.00+	
Motor Veh/Cycle/Bicycle Allow	14			2,941,176.00	2,941,176.00+	
Common Services	15		11,000,040.00	13,941,216.00	13,941,216.00+	1,310,200.00
Hospitality Gifts	16	1,000,000.00	105,000.00	3,046,176.00	2,046,176.00+	2,146,000.00
Lodge/Guest Houses	17	6,465,000.00	4,100,040.00	7,041,216.00	576,216.00+	6,600,000.00
Special Security Services	18			2,941,184.00	2,941,184.00+	
Sub-Total Overheads		35,123,663.02	40,000,000.00	90,000,000.00	54,876,336.98+	37,034,418.32
Total Recurrent Expenditure		55,716,732.69	63,000,000.00	115,000,000.00	59,283,267.31+	57,786,083.97
OFFICE OF THE SSG						
HEAD: 414090201						
Personnel Cost	1	58,521,520.58	61,000,000.00	153,000,000.00	94,478,479.42+	58,314,464.66
Travel & Transport	2	8,310,420.00	1,000,000.00	16,764,705.00	8,454,285.00+	2,987,150.00
Utility Services	3	1,033,250.00	250,000.00	16,014,705.00	14,931,455.00+	792,000.00
Telephone & Telegraph Services	4	175,430.00	250,000.00	16,014,705.00	15,839,275.00+	4,862,985.00
Stationery	5	1,022,090.00	2,000,000.00	17,764,705.00	16,742,615.00+	1,646,725.00
Maint of Office Furn & Equip	6	2,628,717.22	2,000,000.00	17,764,705.00	15,135,987.78+	1,414,630.00
Maint of Veh & Capital Assets	7	8,017,071.00	4,000,000.00	19,764,705.00	11,747,634.00+	21,035,025.00
Consultancy Services	8			15,764,705.00	15,764,705.00+	
Grants Contribution & Subventions	9			15,764,705.00	15,764,705.00+	
Training & Staff Development	10	285,590.00	500,000.00	16,264,705.00	15,979,115.00+	3,000.00

	SH	Actual 2006 =N=	Original Budget 2006 =N=	Revised Budget 2006 =N=	Variance Amount =N=	Actual 2005 =N=
Entertainment & Hospitality	11	4,933,706.00	1,500,000.00	17,264,705.00	12,330,999.00+	4,453,000.00
Miscellaneous Expenses	12	3,980,994.00	1,000,000.00	16,764,705.00	12,783,711.00+	8,167,667.75
Contrib./Subvention to Int. Org	13	232,295.00		15,764,705.00	15,532,410.00+	
Motor Veh/Cycle/bicycle Allow	14			15,764,705.00	15,764,705.00+	
Common Services	15	242,939,079.73	17,950,000.00	33,714,705.00	209,224,374.73-	129,364,920.94
Hospitality Gifts	16	6,936,000.00	250,000.00	16,014,705.00	9,078,705.00+	867,500.00
Lodge/Guest Houses	17	261,830.00	250,000.00	16,014,705.00	15,752,875.00+	2,972,320.00
Special Security Services	18	1,761,950.00	250,000.00	16,014,720.00	14,252,770.00+	5,330,500.00
Sub-Total Overheads:		282,568,422.95	31,200,000.00	299,200,000.00	16,631,577.05+	183,897,423.69
Total Recurrent Expenditure		341,089,943.53	92,200,000.00	452,200,000.00	111,110,056.47+	242,211,888.35
ABUJA LIAISON OFFICE						
HEAD: 414090202						
Personnel Cost	1	3,195,032.92	10,427,000.00	2,300,000.00	895,032.92-	1,362,931.34
Travel & Transport	2	2,080,340.00	2,000,000.00	2,294,117.00	213,777.00+	527,170.00
Utility Services	3	1,864,850.00	1,500,000.00	1,794,117.00	70,733.00-	264,840.00
Telephone & Telegraph Services	4	525,500.00	1,500,000.00	1,794,117.00	1,268,617.00+	58,770.00
Stationery	5	343,190.00	600,000.00	894,117.00	550,927.00+	43,490.00
Maint of Office Furn & Equip	6	662,230.00	1,400,000.00	1,694,117.00	1,031,887.00+	189,689.00
Maint of Veh & Capital Assets	7	1,306,300.00	1,400,000.00	1,694,117.00	387,817.00+	631,305.00
Consultancy Services	8	1,500.00		294,117.00	292,617.00+	
Grants Contrib. & Subventions	9			294,117.00	294,117.00+	
Training & Staff Development	10		50,000.00	344,117.00	344,117.00+	
Entertainment and Hospitality	11	299,420.00	600,000.00	894,117.00	594,697.00+	150,855.00
Miscellaneous Expenses	12	1,478,300.00	527,000.00	821,117.00	657,183.00-	114,345.00
Contrib./Subvention to Int. Org	13			294,117.00	294,117.00+	
Motor Veh/Cycle/Bicycle Allow	14			294,117.00	294,117.00+	
Common Services	15			294,117.00	294,117.00+	13,000.00
Hospitality Gifts	16	108,100.00	600,000.00	894,117.00	786,017.00+	5,000.00
Lodge/Guest Houses	17	3,594,220.00	3,000,000.00	3,294,117.00	300,103.00-	190,010.00
Special Security Services	18		300,000.00	594,128.00	594,128.00+	
Sub-Total Overheads:		12,263,950.00	13,477,000.00	18,477,000.00	6,213,050.00+	2,188,474.00
Total Recurrent Expenditure		15,458,982.92	23,904,000.00	20,777,000.00	5,318,017.08+	3,551,405.34
LAGOS LIAISON OFFICE						
HEAD: 414090203						
Personnel Cost	1	6,491,228.82	7,000,000.00	9,000,000.00	2,508,771.18+	12,863,718.41
Travel & Transport	2	1,832,452.87	1,470,600.00	1,705,894.00	126,558.87-	2,663,019.30
Utility Services	3	641,305.00	926,400.00	1,161,694.00	520,389.00+	244,250.00
Telephone & Telegraph Services	4	207,760.00	353,000.00	588,294.00	380,534.00+	131,050.00
Stationery	5	194,295.00	300,000.00	535,294.00	340,999.00+	89,700.00
Maint of Office furn & Equip	6	347,550.00	500,000.00	735,294.00	387,744.00+	140,575.00
Maint of Veh & Capital Assets	7	2,082,700.00	2,500,000.00	2,735,294.00	652,594.00+	906,165.00
Consultancy Services	8			235,294.00	235,294.00+	
Grants Contrib. & Subventions	9		20,000.00	355,294.00	355,294.00+	
Training & Staff Development	10	75,500.00	100,000.00	335,294.00	259,794.00+	

	SH	Actual 2006 =N=	Original Budget 2006 =N=	Revised Budget 2006 =N=	Variance Amount =N=	Actual 2005 =N=
Entertainment & Hospitality	11	122,200.00	100,000.00	335,294.00	213,094.00+	130,810.00
Miscellaneous Expenses	12	18,500.00	20,000.00	255,294.00	236,794.00+	12,100.00
Contrib./Subvention to International Org.	13			235,294.00	235,294.00+	
Motor Veh/Cycle/Bicycle Allow	14			235,294.00	235,294.00+	
Common Services	15	389,570.00	50,000.00	285,294.00	104,276.00-	21,800.00
Hospitality Gifts	16	268,900.00	260,000.00	495,294.00	226,394.00+	17,600.00
Lodge/Guest Houses	17	274,730.00	200,000.00	435,294.00	160,564.00+	364,870.00
Special Security Services	18	10,000.00	200,000.00	435,294.00	425,294.00+	
Sub-Total Overheads		6,465,462.87	7,000,000.00	11,099,998.00	4,634,535.13+	4,721,939.30
Total Recurrent Expenditure		12,956,691.69	14,000,000.00	20,099,998.00	7,143,306.31+	17,585,657.71
KADUNA LIAISON OFFICE						
HEAD: 414090204						
Maint of Office Furn & Equip	6	6,900.00			6,900.00-	
Hospitality Gifts	16	5,000.00			5,000.00-	
Sub-Total Overheads:		11,900.00			11,900.00-	
Total Recurrent Expenditure		11,900.00			11,900.00-	
OFFICE OF THE HEAD OF SERVICE						
HEAD: 415090201						
Personnel Cost	1	99,003,825.88	103,951,420.00	103,951,420.00	4,947,594.12+	90,502,425.86
Travel & Transport	2	1,093,295.00	3,000,000.00	3,000,000.00	1,906,705.00+	6,349,911.40
Utility Services	3	1,515,560.00	3,000,000.00	3,000,000.00	1,484,440.00+	2,382,500.00
Telephone & Telegraph Services	4	292,230.50	700,000.00	700,000.00	407,769.50+	41,685.00
Stationery	5	436,627.00	4,000,000.00	4,000,000.00	3,563,373.00+	1,042,381.00
Maint of Office Furn & Equip	6	1,041,865.00	2,000,000.00	2,000,000.00	958,135.00+	982,016.00
Maint of Veh & Capital Assets	7	2,167,530.00	4,000,000.00	4,000,000.00	1,832,470.00+	3,494,800.00
Training & Staff Development	10	983,740.00	5,000,000.00	5,000,000.00	4,016,260.00+	2,310,335.00
Entertainment & Hospitality	11	455,055.00	2,500,000.00	2,500,000.00	2,044,945.00+	571,365.00
Miscellaneous Expenses	12	3,255,430.00	4,500,000.00	4,500,000.00	1,244,570.00+	3,771,000.00
Contrib./Subvention to Int. Org	13	5,000.00			5,000.00-	
Common Services	15	3,650,300.00	3,500,000.00	3,500,000.00	150,300.00-	2,100,300.00
Hospitality Gifts	16	505,825.00	1,000,000.00	1,000,000.00	494,175.00+	1,235,630.00
Sub-Total Overheads:		15,402,457.50	33,200,000.00	33,200,000.00	17,797,542.50+	24,281,923.40
Total Recurrent Expenditure		114,406,283.38	137,151,420.00	137,151,420.00	22,745,136.62+	114,784,349.26
MINISTRY OF AGRICULTURE						
HEAD: 416090201						
Personnel Cost	1	119,195,202.07	136,500,000.00	136,500,000.00	17,304,797.93+	126,145,145.26
Travel & Transport	2	502,140.00	1,500,000.00	1,500,000.00	997,860.00+	1,359,220.00
Utility Services	3	189,350.00	250,000.00	250,000.00	60,650.00+	162,220.00
Telephone & Telegraph Services	4	6,690.00	150,000.00	150,000.00	143,310.00+	2,000.00
Stationery	5	258,140.00	250,000.00	250,000.00	8,140.00-	355,250.00
Maint of Office furn & Equip	6	240,260.00	500,000.00	500,000.00	259,740.00+	139,400.00
Maint of Veh & Capital Assets	7	625,900.00	1,500,000.00	1,500,000.00	874,100.00+	257,340.00
Consultancy Services	8	101,752.90	250,000.00	250,000.00	148,247.10+	

	SH	Actual 2006 =N=	Original Budget 2006 =N=	Revised Budget 2006 =N=	Variance Amount =N=	Actual 2005 =N=
Maint of Office Furn & Equip	6	223,550.00	370,000.00	546,470.00	322,920.00+	350,914.00
Maint of Veh & Capital Assets	7	1,217,381.00	1,784,000.00	1,960,470.00	743,089.00+	1,385,051.00
Consultancy Services	8			176,470.00	176,470.00+	
Grants Contrib. & Subvention	9			176,470.00	176,470.00+	
Training & Staff Development	10	1,300,450.00	1,220,000.00	1,396,470.00	96,020.00+	614,500.00
Entertainment and Hospitality	11	35,500.00	200,000.00	376,470.00	340,970.00+	49,315.00
Miscellaneous Expenses	12	1,707,055.00	1,675,900.00	1,852,370.00	145,315.00+	1,294,250.67
Contrib./Subvention to Int. Org	13			176,470.00	176,470.00+	
Motor Veh/Cycle/Bicycle Allow	14			176,470.00	176,470.00+	
Common Services	15			176,470.00	176,470.00+	
Hospitality Gifts	16		220,100.00	396,570.00	396,570.00+	
Lodge/Guest Houses	17			176,470.00	176,470.00+	
Special Security Services	18			176,480.00	176,480.00+	
Total Recurrent Expenditure		9,760,105.29	11,000,000.00	10,988,177.00	1,228,071.71+	9,131,763.04
BOARD OF INTERNAL REVENUE						
HEAD: 419090203						
Personnel Costs	1	103,460,085.62	103,750,000.00	103,750,000.00	289,914.38+	61,037,057.45
Travel & Transport	2	631,125.00	1,200,000.00	1,200,000.00	568,875.00+	565,640.00
Utility Services	3	102,646.00	1,200,000.00	1,200,000.00	1,097,354.00+	75,000.00
Telephone & Telegraph Services	4	161,000.00	180,000.00	180,000.00	19,000.00+	130,000.00
Stationery	5	835,836.00	1,200,000.00	1,200,000.00	364,164.00+	929,444.00
Maint of Veh & Capital Assets	7	925,264.00	1,200,000.00	1,200,000.00	274,736.00+	1,264,110.00
Grants Contrib. & Subventions	9	2,206,571.00	3,600,000.00	3,600,000.00	1,393,429.00+	1,728,625.00
Training & Staff Development	10					5,000.00
Entertainment and Hospitality	11		112,008.00	112,008.00	112,008.00+	1,237,065.00
Miscellaneous Expenses	12	85,000.00	840,000.00	840,000.00	755,000.00+	447,740.00
Contrib./Subvention to Int. Org	13	45,290.00	320,000.00	320,000.00	274,710.00+	186,324.00
Motor Veh/Cycle/Bicycle Allow	14	212,509.00	120,000.00	120,000.00	92,509.00-	19,200.00
Common Services	15	5,000.00	127,992.00	127,992.00	122,992.00+	
Sub-Total Overheads		5,210,241.00	10,100,000.00	10,100,000.00	4,889,759.00+	6,588,148.00
Total Recurrent Expenditure		108,670,326.62	113,850,000.00	113,850,000.00	5,179,673.38+	67,625,205.45
MINISTRY OF HEALTH						
HEAD: 420090201						
Personnel Costs	1	137,317,697.00	111,682,004.00	114,182,004.00	23,135,693.00-	298,362,619.44
Travel & Transport	2	1,699,500.00	1,292,000.00	1,468,470.00	231,030.00-	1,185,975.20
Utility Services	3	8,500.00	134,000.00	310,470.00	301,970.00+	63,500.00
Telephone & Telegraph Services	4	9,176.46	66,000.00	242,470.00	233,293.54+	29,319.60
Stationery	5	605,830.00	700,000.00	876,470.00	270,640.00+	676,747.50
Maint of Office Furn & Equip	6	434,400.00	420,000.00	596,470.00	162,070.00+	298,465.00
Maint of Veh & Capital Assets	7	2,523,251.00	3,850,000.00	4,026,470.00	1,503,219.00+	3,739,807.00
Consultancy Services	8	17,813.70	12,000.00	188,470.00	170,656.30+	
Grants Contrib. & Subvention	9		12,000.00	188,470.00	188,470.00++	
Training & Staff Development	10	124,990.00	2,000,000.00	2,176,470.00	2,051,480.00+	67,350.00

	SH	Actual 2006 =N=	Original Budget 2006 =N=	Revised Budget 2006 =N=	Variance Amount =N=	Actual 2005 =N=
Entertainment & Hospitality	11	500,890.00	834,000.00	1,010,470.00	509,580.00+	703,800.00
Miscellaneous Expenses	12	2,516,875.00	2,536,000.00	2,712,470.00	195,595.00+	2,885,458.00
Contrib./Subvention to Int. Org	13			176,470.00	176,470.00+	
Motor Veh/Cycle/Bicycle Allow	14			176,470.00	176,470.00+	
Common Services	15	26,750.00	48,000.00	224,470.00	197,720.00+	48,000.00
Hospitality Gifts	16	71,800.00	96,000.00	272,470.00	200,670.00+	1,296,380.00
Lodge/Guest Houses	17			176,470.00	176,470.00+	
Special Security Services	18			176,480.00	176,480.00+	
Sub-Total Overheads		8,539,776.16	12,000,000.00	15,000,000.00	6,460,223.84+	10,994,802.30
Total Recurrent Expenditure		145,857,473.16	123,682,004.00	129,182,004.00	16,675,469.16-	309,357,421.74
STATE HOSPITAL MTG. BOARD						
HEAD: 420090202						
Personnel Cost	1	604,696,043.32	644,594,500.00	644,624,502.00	39,928,458.68+	417,921,033.21
Travel & Transport	2	568,180.00	480,000.00	480,000.00	88,180.00-	29,864,686.80
Utility Services	3		100,000.00	100,000.00	100,000.00+	
Telephone & Telegraph Services	4		100,000.00	100,000.00	100,000.00+	
Stationery	5	202,320.00	180,000.00	180,000.00	22,320.00-	
Maint of Office Furn & Equip	6	165,870.00	720,000.00	720,000.00	554,130.00+	
Maint of Veh & Capital Assets	7	1,200,495.00	1,800,000.00	1,800,000.00	599,505.00+	
Training & Staff Development	10	254,000.00	620,000.00	620,000.00	366,000.00+	
Entertainment & Hospitality	11	259,940.00	200,000.00	200,000.00	59,940.00-	
Miscellaneous Expenses	12	669,935.00	500,000.00	500,000.00	169,935.00-	
Common Services	15		100,000.00	100,000.00	100,000.00+	
Hospitality Gifts	16	15,000.00			15,000.00-	
Sub-Total Overheads		3,335,740.00	4,800,000.00	4,800,000.00	1,464,260.00+	29,864,686.80
Total Recurrent Expenditure		608,031,783.32	649,394,500.00	649,424,502.00	41,392,718.68+	447,785,720.01
MINISTRY OF HOUSING & URBAN DEVELOPMENT						
HEAD: 421090201						
Personnel Cost	1	810,532.59			810,532.59-	75,969,147.98
Travel & Transport	2					1,634,499.11
Telephone & Telegraph Services	4					3,500.00
Stationery	5					39,530.00
Maint of Office Furn & Equip	6	20,000.00			20,000.00-	17,690.00
Maint of Veh. & Capital Assets	7					239,230.00
Entertainment & Hospitality	11					22,810.00
Miscellaneous Expenses	12					20,777.00
Sub-Total Overheads		20,000.00			20,000.00-	1,978,036.11
Total Recurrent Expenditure		830,532.59			830,532.59-	77,947,184.09

	SH	Actual 2006	Original Budget 2006	Revised Budget 2006	Variance Amount	Actual 2005
STATE INDEPENDENT ELECTORAL COMMISSION		=N=	=N=	=N=	=N=	=N=
HEAD: 422090201						
Personnel Cost	1		20,000,000.00	20,000,000.00	20,000,000.00+	11,056,957.00
Travel & Transport	2	859,670.00	1,000,000.00	1,352,941.00	493,271.00+	
Utility Services	3	1,023,000.00	720,000.00	1,072,941.00	49,941.00+	
Telephone & Telegraph Services	4	37,000.00	1,500,000.00	1,852,941.00	1,815,941.00+	
Stationery	5	193,600.00	750,000.00	1,102,941.00	909,341.00+	
Maint of Office Furn & Equip	6	602,980.00	2,430,000.00	2,782,941.00	2,179,961.00+	
Maint of Veh & Capital Assets	7	498,825.00	2,300,000.00	2,652,941.00	2,154,116.00+	
Consultancy Services	8			352,941.00	352,941.00+	
Grants Contrib. & Subvention	9			352,941.00	352,941.00+	
Training & Staff Development	10	74,850.00	5,000,000.00	5,352,941.00	5,278,091.00+	
Entertainment & Hospitality	11	660,500.00	1,100,000.00	1,452,941.00	792,441.00+	
Miscellaneous Expenses	12	5,652,280.00	8,000,000.00	8,352,941.00	2,700,661.00+	
Contrib./Subvention to Int. Org	13		200,000.00	552,941.00	552,941.00+	
Motor Veh/Cycle/Bicycle Allow	14			352,941.00	352,941.00+	
Common Services	15	2,311,000.00	1,500,000.00	1,852,941.00	458,059.00-	
Hospitality Gifts	16	12,500.00	500,000.00	852,941.00	840,441.00+	
Lodge/Guest Houses	17			352,941.00	352,941.00+	
Special Security Services	18	1,214,500.00	2,000,000.00	2,352,944.00	1,138,444.00+	
Sub-Total Overheads		13,140,705.00	27,000,000.00	33,000,000.00	19,859,295.00+	
Total Recurrent Expenditure		13,140,705.00	47,000,000.00	53,000,000.00	39,859,295.00+	11,056,957.00
MIN. OF INFORMATION & CULTURE						
HEAD: 423090201						
Personnel Cost	1	46,200,587.29	45,000,000.00	45,000,000.00	1,200,587.29-	55,751,566.93
Travel & Transport	2	1,273,620.00	2,000,000.00	2,000,000.00	726,380.00+	1,265,292.00
Utility Services	3	1,028,250.00	350,000.00	350,000.00	678,250.00-	406,525.00
Telephone & Telegraph Services	4	287,133.00	350,000.00	350,000.00	62,867.00+	484,699.00
Stationery	5	476,230.00	500,000.00	500,000.00	23,770.00+	818,905.00
Maint of Office Furn & Equip	6	2,200,325.00			2,200,325.00-	46,225.00
Maint of Veh Capital Assets	7	613,650.00	150,000.00	150,000.00	463,650.00-	644,265.00
Consultancy Services	8	470,797.00	1,000,000.00	1,000,000.00	529,203.00+	583,055.00
Training & Staff Development	10	3,000.00	200,000.00	200,000.00	197,000.00+	409,500.00
Entertainment & Hospitality	11	310,180.00	600,000.00	600,000.00	289,820.00+	1,349,910.00
Miscellaneous Expenses	12	2,717,380.00	2,000,000.00	2,000,000.00	717,380.00-	1,853,994.00
Common Services	15		50,000.00	50,000.00	50,000.00+	
Hospitality Gifts	16	80,850.00			80,850.00-	3,115,000.00
Sub-Total Overheads		9,461,415.00	7,200,000.00	7,200,000.00	2,261,415.00-	10,977,370.00
Total Recurrent Expenditure		55,662,002.29	52,200,000.00	52,200,000.00	3,462,002.29-	66,728,936.93
GOVERNMENT PRESS						
HEAD: 423090202						
Personnel Cost	1	23,485,642.36	35,559,000.00	35,559,003.00	12,073,360.64+	14,746,151.82
Travel & Transport	2	8,600.00	80,000.00	80,000.00	71,400.00+	9,000.00
Utility Services	3	270,000.00	400,000.00	400,000.00	130,000.00+	324,000.00
Telephone & Telegraph Services	4	9,000.00	20,000.00	20,000.00	11,000.00+	

	SH	Actual	Original	Revised	Variance	Actual
		2006	Budget 2006	Budget 2006	Amount	2005
		=N=	=N=	=N=	=N=	=N=
Stationery	5	51,670.00	200,000.00	200,000.00	148,330.00+	79,960.00
Maint of Office Fum & Equip	6	45,000.00	100,000.00	100,000.00	55,000.00+	40,000.00
Maint of Veh & Capital Assets	7	64,280.00	250,000.00	250,000.00	185,720.00+	80,000.00
Training and Staff Development	10		50,000.00	50,000.00	50,000.00+	
Entertainment & Hospitality	11	3,000.00	20,000.00	20,000.00	17,000.00+	5,908.00
Miscellaneous Expenses	12	70,770.00	80,000.00	80,000.00	9,230.00+	26,000.00
Sub-Total Overheads		522,320.00	1,200,000.00	1,200,000.00	677,680.00+	564,868.00
Total Recurrent Expenditure		24,007,962.36	36,759,000.00	36,759,003.00	12,751,040.64+	15,311,019.82
MINISTRY OF JUSTICE						
HEAD: 424090201						
Personnel Cost		58,368,681.12	76,424,390.00	76,424,393.00	18,055,711.88+	58,703,787.02
Travel & Transport	2	5,169,490.00	2,985,000.00	3,235,882.00	1,933,608.00-	5,503,033.60
Utility Services	3			250,882.00	250,882.00+	
Telephone & Telegraph Services	4	85,528.90	350,000.00	600,882.00	515,353.10+	158,554.60
Stationery	5	1,050,865.00	700,000.00	950,882.00	99,983.00-	341,640.00
Maint of Office Fum & Equip	6	296,530.00	300,000.00	550,882.00	254,352.00+	47,090.00
Maint of Veh & Capital Assets	7	854,265.00	800,000.00	1,050,882.00	196,617.00+	809,130.00
Consultancy Services	8	1,999,620.02		250,882.00	1,748,738.02-	
Grants Contrib. & Subvention	9		590,000.00	840,882.00	840,882.00+	
Training & Staff Development	10	3,365,950.00	2,000,000.00	2,250,882.00	1,115,068.00-	1,091,000.00
Entertainment & Hospitality	11	239,630.00	50,000.00	300,882.00	61,252.00+	38,040.00
Miscellaneous Expenses	12	4,020,066.00	5,365,000.00	3,815,882.00	204,184.00-	5,111,230.00
Contrib./Subvention to Int. Org	13			250,882.00	250,882.00+	
Motor Veh/Cycle/Bicycle	14			250,882.00	250,882.00+	
Common Services	15			250,882.00	250,882.00+	529,000.00
Hospitality Gifts	16	48,100.00	600,000.00	310,882.00	262,782.00+	55,020.00
Lodge/Guest Houses	17			250,882.00	250,882.00+	
Special Security Services	18			250,888.00	250,888.00+	
Sub-Total Overheads		17,130,044.92	13,740,000.00	15,665,000.00	1,465,044.92-	13,683,738.20
Total Recurrent Expenditure		75,498,726.04	90,164,390.00	92,089,393.00	16,590,666.96+	72,387,525.22
MIN. OF ENVIRONMENT & MIN. RES						
HEAD: 426090201						
Personnel Cost	1	34,899,903.70	44,000,000.00	44,000,000.00	9,100,096.30+	38,525,343.47
Transport and Traveling	2	162,465.00	840,000.00	840,000.00	677,535.00+	125,262.32
Utility Services	3	321,650.00	480,000.00	480,000.00	158,350.00+	360,050.00
Telephone & Telegraph Services	4	455,850.00	400,000.00	400,000.00	55,850.00-	189,500.00
Stationery	5	476,690.00	500,000.00	500,000.00	23,310.00+	272,846.00
Maint of Office Fum & Equip	6	124,580.00	850,000.00	850,000.00	725,420.00+	26,650.00
Maint of Veh & Capital Assets	7	1,303,610.00	1,500,000.00	1,500,000.00	196,390.00+	904,224.00
Training & Staff Development	10	3,000.00	240,000.00	240,000.00	237,000.00+	5,340.00
Entertainment & Hospitality	11	331,425.00	500,000.00	500,000.00	168,575.00+	179,780.00
Miscellaneous Expenses	12	474,760.00	540,000.00	540,000.00	65,240.00+	463,430.00
Common Services	15	30,395.00	50,000.00	50,000.00	19,605.00+	
Hospitality Gifts	16	88,205.00	100,000.00	100,000.00	11,795.00+	
Sub-Total Overheads		3,772,630.00	6,000,000.00	6,000,000.00	2,227,370.00+	2,527,082.32
Total Recurrent Expenditure		38,672,533.70	50,000,000.00	50,000,000.00	11,327,466.30+	41,052,425.79

	SH	Actual 2006	Original Budget 2006	Revised Budget 2006	Variance Amount	Actual 2005
FORESTRY DEPARTMENT						
HEAD: 426090202						
		=N=	=N=	=N=	=N=	=N=
Personnel Cost	1	44,387.27	28,000,000.00	28,000,000.00	27,955,612.73+	23,956,872.79
Transport and Traveling	2	29,870.00	100,000.00	100,000.00	70,130.00+	114,450.00
Utility Services	3	28,000.00	100,000.00	100,000.00	72,000.00+	3,000.00
Telephone and Telegraph Services	4		-20,000.00	20,000.00	20,000.00+	
Stationery	5	50,000.00	250,000.00	250,000.00	200,000.00+	52,000.00
Maintenance of Office Furniture/	6	25,290.00	250,000.00	250,000.00	224,710.00+	
Maint of Motor Vehicle/Capital A	7	40,000.00	150,000.00	150,000.00	110,000.00+	66,000.00
Miscellaneous Expenses	12	20,870.00	330,000.00	330,000.00	309,130.00+	
Sub - Total: Overhead		194,030.00	1,200,000.00	1,200,000.00	1,005,970.00+	235,450.00
Total Recurrent Expenditure		238,417.27	29,200,000.00	29,200,000.00	28,961,582.73+	24,192,322.79
MINISTRY OF PLANNING						
ECONOMIC DEVELOPMENT						
HEAD: 427090201						
Travel & Transport	2	65,000.00			65,000.00-	
Sub-Total Overheads		65,000.00			65,000.00-	
Total Recurrent Expenditure		65,000.00			65,000.00-	
MIN OF WOMEN AFFAIRS						
HEAD: 428090201						
	SH					
Personnel Cost	1	68,465,693.80	80,000,000.00	80,000,000.00	11,534,306.20+	62,592,943.07
Travel & Transport	2	3,963,680.00	903,000.00	961,823.00	3,001,857.00-	25,958,738.01
Utility Services	3		586,480.00	645,303.00	645,303.00+	26,482.02
Telephone & Telegraph Services	4		60,220.00	119,043.00	119,043.00+	
Stationery	5	539,000.00	872,350.00	931,173.00	392,173.00+	213,000.00
Maint of Office Furn & Equip	6	116,750.00	380,000.00	438,823.00	322,073.00+	4,490.00
Maint of Veh & Capital Assets	7	217,660.00	1,342,350.00	1,401,173.00	1,183,513.00+	560,000.00
Consultancy Services	8		50,000.00	108,823.00	108,823.00+	
Grants Contrib. & Subvention	9	650,000.00	80,000.00	138,823.00	511,177.00-	1,829,500.00
Training & Staff Development	10			58,823.00	58,823.00+	141,000.00
Entertainment & Hospitality	11	1,000,000.00		58,823.00	941,177.00-	
Miscellaneous Expenses	12	957,340.00	525,590.00	584,423.00	372,917.00-	127,500.00
Contrib./Subvention to Int. Org	13	1,500.00	40,000.00	98,823.00	97,323.00+	
Motor Veh/Cycle/Bicycle Allow	14	1,000.00		58,823.00	57,823.00+	
Common Services	15	4,000.00	60,000.00	118,823.00	114,823.00+	868,000.00
Hospitality Gifts	16	3,633,900.00		58,823.00	3,575,077.00-	
Lodge/Guest Houses	17			58,823.00	58,823.00+	
Special Security Services	18			58,832.00	58,832.00+	
Sub-Total Overheads		11,084,830.00	4,899,990.00	5,900,000.00	5,184,830.00-	29,728,710.03
Total Recurrent Expenditure		79,550,523.80	84,899,990.00	85,900,000.00	6,349,476.20+	92,321,653.10
MINISTRY OF WORKS & TRANSPORT						
HEAD: 429090201						
	SH					
Personnel Cost	1	65,497,908.60	90,000,000.00	90,000,000.00	24,502,091.40+	79,016,792.14
Travel & Transport	2	334,510.00	1,000,000.00	1,058,823.00	724,313.00+	1,128,720.00
Utility Services	3	7,500.00	100,000.00	158,823.00	151,323.00+	95,826.00
Telephone & Telegraph Services	4	46,770.00	150,000.00	208,823.00	162,053.00+	75,890.00
Stationery	5	218,631.00	250,000.00	308,823.00	90,192.00+	213,612.00
Maint of Office Furn & Equip	6	313,720.00	300,000.00	358,823.00	45,103.00+	2,389,005.00

	SH	Actual 2006	Original Budget 2006	Revised Budget 2006	Variance Amount	Actual 2005
		=N=	=N=	=N=	=N=	=N=
Maint Veh & Capital Assets	7	1,705,794.00	2,200,000.00	2,258,823.00	553,029.00+	2,420,145.00
Consultancy Services	8			58,823.00	58,823.00+	
Grants Contrib. & Subvention	9			58,823.00	58,823.00+	150,000.00
Training & Staff Development	10	15,400.00	500,000.00	558,823.00	543,423.00+	
Entertainment & Hospitality	11	183,420.00	300,000.00	358,823.00	175,403.00+	351,160.00
Miscellaneous Expenses	12	1,005,886.00	1,400,000.00	1,458,823.00	452,937.00+	1,775,107.00
Contrib./Subvention to Int. Org	13	2,540.00		58,823.00	56,283.00+	
Motor Veh/Cycle/Bicycle Allow	14			58,823.00	58,823.00+	
Common Services	15			58,823.00	58,823.00	
Hospitality Gifts	16	8,750.00		58,823.00	50,073.00+	
Lodge/Guest Houses	17			58,823.00	58,823.00+	
Special Security Services	18			58,832.00	58,832.00+	
Sub-Total Overheads		3,842,921.00	6,200,000.00	7,200,000.00	3,357,079.00+	8,599,465.00
Total Recurrent Expenditure		69,340,829.60	96,200,000.00	97,200,000.00	27,859,170.40+	87,616,257.14
MINISTRY OF YOUTHS & SPORTS						
HEAD: 430090201	SH					
Personnel Cost	1	871,309.69	40,000,000.00	40,000,000.00	39,128,690.31+	27,106,659.78
Travel & Transport	2	84,540.00	620,000.00	620,000.00	535,460.00+	1,803,924.35
Utility Services	3	56,070.00	120,000.00	120,000.00	63,930.00+	
Telephone & Telegraph Services	4	57,050.00	80,000.00	80,000.00	22,950.00+	40,000.00
Stationery	5	293,770.00	420,000.00	420,000.00	126,230.00+	234,035.00
Maint of Office Furn & Equip	6	194,380.00	280,000.00	280,000.00	85,620.00+	142,150.00
Maint of Veh & Capital Assets	7	1,332,750.00	1,000,000.00	1,000,000.00	332,750.00-	1,175,285.00
Consultancy Services	8					4,000.00
Grants Contrib. & Subvention	9					710,500.00
Training & Staff Development	10	94,510.00	130,000.00	130,000.00	35,490.00+	40,500.00
Entertainment & Hospitality	11	204,100.00	130,000.00	130,000.00	74,100.00-	195,855.00
Miscellaneous Expenses	12	471,320.00	1,220,000.00	1,220,000.00	748,680.00+	419,740.00
Special Security Services	18					2,460.00
Sub-Total Overheads		2,788,490.00	4,000,000.00	4,000,000.00	1,211,510.00+	4,768,449.35
Total Recurrent Expenditure		3,659,799.69	44,000,000.00	44,000,000.00	40,340,200.31+	31,875,109.13
OFFICE OF STATE AUDITOR GENERAL						
HEAD: 431090201	SH					
Personnel Cost	1	22,725,664.01	19,609,000.00	22,109,000.00	616,664.01-	15,673,783.83
Travel & Transport	2	972,840.00	1,503,000.00	1,650,058.00	677,218.00+	1,916,862.40
Utility Services	3	112,650.00	195,000.00	342,058.00	229,408.00+	108,470.00
Telephone & Telegraph Services	4	57,840.00	62,000.00	209,058.00	151,218.00+	29,540.00
Stationery	5	336,725.00	410,000.00	557,058.00	220,333.00+	123,360.00
Maint of Office Furn & Equip	6	234,210.00	600,000.00	747,058.00	512,848.00+	175,040.00
Maint of Veh & Capital Assets	7	814,413.00	650,000.00	797,058.00	17,355.00-	450,770.00
Consultancy Services	8			147,058.00	147,058.00+	
Grants Contrib. & Subvention	9	3,480.00			3,480.00-	
Training & Staff Development	10	348,460.00	510,000.00	510,000.00	161,540.00+	170,000.00
Entertainment & Hospitality	11	254,960.00	255,000.00	255,000.00	40.00+	126,630.00

	SH	Actual 2006 =N=	Original Budget 2006 =N=	Revised Budget 2006 =N=	Variance Amount =N=	Actual 2005 =N=
Miscellaneous Expenses	12	538,992.00	515,000.00	515,000.00	23,992.00-	447,540.00
Contrib./Subvention to Int. Org	13	59,000.00	150,000.00	150,000.00	91,000.00+	29,050.00
Hospitality Gifts	16	1,500.00			1,500.00-	
Lodge/Guest Houses	17					2,000.00
Sub-Total Overheads		3,735,070.00	4,850,000.00	5,879,406.00	2,144,336.00+	3,579,262.40
Total Recurrent Expenditure		26,460,734.01	24,459,000.00	27,988,406.00	1,527,671.99+	19,253,046.23
LOCAL GOVERNMENT AUDIT						
HEAD: 431090202						
Personnel Cost	1	17,847,620.34	20,400,000.00	21,900,000.00	4,052,379.66+	12,298,848.24
Travel & Transport	2	263,220.00	1,300,000.00	1,300,000.00	1,036,780.00+	1,639,091.60
Utility Services	3	95,755.00	100,000.00	100,000.00	4,245.00+	162,720.00
Telephone & Telegraph Services	4	98,000.00	50,000.00	50,000.00	48,000.00-	13,900.00
Stationery	5	54,145.00	300,000.00	300,000.00	245,855.00+	104,350.00
Maint of Office Furn & Equip	6	177,585.00	320,000.00	320,000.00	142,415.00+	656,442.00
Maint of Veh & Capital Assets	7	1,268,124.50	1,500,000.00	1,500,000.00	231,875.50+	1,470,854.00
Consultancy Services	8	22,500.00			22,500.00-	
Training & Staff Development	10	398,450.00	1,000,000.00	1,000,000.00	601,550.00+	1,134,040.00
Entertainment & Hospitality	11	88,301.50	60,000.00	60,000.00	28,301.50-	6,000.00
Miscellaneous Expenses	12	262,596.00	200,000.00	200,000.00	62,596.00+	500,660.00
Motor Veh/Cycle/Bicycle Allow	14					11,090.00
Sub-Total Overheads		2,728,677.00	4,830,000.00	4,830,000.00	2,101,323.00+	5,699,147.60
Total Recurrent Expenditure		20,576,297.34	25,230,000.00	26,730,000.00	6,153,702.66+	17,997,995.84
CIVIL SERVICE COMMISSION						
HEAD: 432090201						
Personnel Cost		22,346,381.91	22,166,000.00	22,166,002.00	180,379.91-	24,332,300.57
Travel & Transport	2	1,794,160.00	2,130,000.00	2,130,000.00	335,840.00+	2,780,254.30
Utility Services	3	86,310.00	108,000.00	108,000.00	21,690.00+	237,000.00
Telephone & Telegraph Services	4	380,700.00	828,000.00	828,000.00	447,300.00+	308,050.00
Stationery	5	251,238.00	684,000.00	684,000.00	432,762.00+	509,260.00
Maint of Office Furn & Equip	6	151,700.00	24,000.00	24,000.00	127,700.00-	189,600.00
Maint of Veh & Capital Assets	7	501,770.00	1,029,000.00	1,029,000.00	527,230.00+	554,726.00
Consultancy Services	8					43,750.00
Training & Staff Development	10	20,000.00	36,000.00	36,000.00	16,000.00+	10,000.00
Entertainment & Hospitality	11	332,501.00	360,000.00	360,000.00	27,499.00+	329,985.00
Miscellaneous Expenses	12	791,011.00	600,000.00	600,000.00	191,011.00-	995,439.48
Contrib./Subvention to Int. Org	13					160,493.01
Motor Veh/Cycle/Bicycle Allow	14					319,658.97
Common Services	15					25,000.00
Hospitality Gifts	16	93,250.00	201,000.00	201,000.00	107,750.00+	406,500.00
Lodge/Guest Houses	17					8,750.00
Special Security Services	18					4,500.00
Sub-Total Overheads		4,402,640.00	6,000,000.00	6,000,000.00	1,597,360.00+	6,882,966.76
Total Recurrent Expenditure		26,749,021.91	28,166,000.00	28,166,002.00	1,416,980.09+	31,215,267.33

	SH	Actual 2006 =N=	Original Budget 2006 =N=	Revised Budget 2006 =N=	Variance Amount =N=	Actual 2005 =N=
JUDICIARY						
HEAD: 433090201						
Personnel Costs	1	225,210,117.24	256,700,000.00	256,700,000.00	31,489,882.76+	286,474,986.82
Travel & Transport	2	2,348,259.25	2,137,200.00	5,990,141.00	3,641,881.75+	17,033,029.62
Utility Services	3	788,196.00	1,038,000.00	4,890,941.00	4,102,745.00+	2,500.00
Telephone & Telegraph Services	4	407,700.00	537,600.00	4,390,541.00	3,982,841.00+	5,389.52
Stationery	5	995,969.55	1,154,400.00	5,007,341.00	4,011,371.45+	397,240.00
Maint of Office Furn & Equip	6	906,430.45	1,328,400.00	5,181,341.00	4,274,910.55+	40,536,169.35
Maint of Veh & Capital Assets	7	1,810,854.75	3,307,200.00	7,160,141.00	5,349,286.25+	35,200.00
Consultancy Services	8	226,800.00	302,400.00	4,155,342.00	3,928,542.00+	
Grants Contrib. & Subventions	9		1,306,800.00	5,159,736.00	5,159,736.00+	
Training & Staff Development	10	346,435.14		3,852,941.00	3,506,505.86+	503,000.00
Entertainment & Hospitality	11	393,097.00	459,600.00	4,312,545.00	3,919,448.00+	18,750.00
Miscellaneous Expenses	12	864,668.77	306,000.00	4,158,943.00	3,294,274.23+	126,424.14
Contrib/Subvention to Int. Org	13			3,852,941.00	3,852,941.00+	
Motor Veh/Cycle/Bicycle Allow	14			3,852,941.00	3,852,941.00+	
Common Services	15			3,852,941.00	3,852,941.00+	
Hospitality Gifts	16	91,800.00	122,400.00	3,975,342.00	3,883,542.00+	
Lodge/Guest Houses	17			3,852,941.00	3,852,941.00	
Special Security Services	18			3,852,941.00	3,852,941.00+	
Sub-Total Overheads		9,180,210.91	12,000,000.00	77,500,000.00	68,319,789.09+	58,657,702.83
Total Recurrent Expenditure		234,390,328.15	268,700,000.00	334,200,000.00	99,809,671.85+	345,132,689.63
CUSTOMARY COURT OF APPEAL						
HEAD: 433090202						
Personnel Cost	1	163,802.81	11,000,000.00	11,000,000.00	10,836,197.19+	1,463,317.14
Travel & Transport	2		80,000.00	80,000.00	80,000.00+	
Utility Services	3		450,000.00	450,000.00	450,000.00+	
Telephone & Telegraph Services	4		10,000.00	10,000.00	10,000.00+	
Stationery	5		300,000.00	300,000.00	300,000.00+	
Maint of Office Furn & Equip	6		200,000.00	200,000.00	200,000.00+	
Maint of Veh & Capital Assets	7		260,000.00	260,000.00	260,000.00+	
Entertainment & Hospitality	11		20,000.00	20,000.00	20,000.00+	
Miscellaneous Expenses	12	30,000.00	180,000.00	180,000.00	150,000.00+	
Sub-Total Overheads		30,000.00	1,500,000.00	1,500,000.00	1,470,000.00+	
Total Recurrent Expenditure		193,802.81	12,500,000.00	12,500,000.00	12,306,197.19+	1,463,317.14
STATE EDUCATION COMMISSION						
HEAD: 434090201						
Personnel Cost	1	3,091,154,277.92	3,500,000,000.00	3,500,000,000.00	408,845,722.08+	3,010,001,697.70
Transport & Travel	2	472,010.00	950,000.00	950,000.00	477,990.00+	523,990.00
Utility Services	3		250,000.00	250,000.00	250,000.00+	35,020.00
Telephone & Telegraph Services	4		68,000.00	68,000.00	68,000.00+	35,564.00
Stationery	5	44,590.00	2,250,000.00	2,250,000.00	2,205,410.00+	271,325.00
Maint of Office Furn & Equip	6	37,500.00	130,000.00	130,000.00	92,500.00+	222,455.00
Maint of Veh & Capital Assets	7	1,415,450.00	2,500,000.00	2,500,000.00	1,084,550.00+	1,120,208.00

	SH	Actual 2006 =N=	Original Budget 2006 =N=	Revised Budget 2006 =N=	Variance Amount =N=	Actual 2005 =N=
Consultancy Services	8		50,000.00	50,000.00	50,000.00+	
Grants Contrib. & Subvention	9		80,000.00	80,000.00	80,000.00+	
Training & Staff Development	10	202,200.00	500,000.00	500,000.00	297,800.00+	45,000.00
Entertainment & Hospitality	11	215,560.00	250,000.00	250,000.00	34,440.00+	156,175.00
Miscellaneous Expenses	12	743,140.00	1,200,000.00	1,200,000.00	456,860.00+	386,767.67
Motor Veh/Cycle/Bicycle Allow	14		600,000.00	600,000.00	600,000.00	
Common Services	15		62,000.00	62,000.00	62,000.00+	
Hospitality Gifts	16		60,000.00	60,000.00	60,000.00+	
Sub-Total Overheads		3,130,450.00	8,950,000.00	8,950,000.00	5,819,550.00+	2,796,504.67
Total Recurrent Expenditure		3,094,284,727.92	3,508,950,000.00	3,508,950,000.00	414,665,272.08+	3,012,798,202.37
LOCAL GOV'T SERVICE COMMISSION						
HEAD: 435090201	SH					
Personnel Cost	1	1,500,783.16	3,600,000.00	3,600,000.00	2,099,216.84+	3,812,471.57
Maint of Office Furn & Equip	6					736,208.11
Miscellaneous Expenses	12		4,800,000.00	4,800,000.00	4,800,000.00+	
Contrib./Subvention to Int. Org	13		4,800,000.00	4,800,000.00	4,800,000.00+	
Sub-Total Overheads			9,600,000.00	9,600,000.00	9,600,000.00+	736,208.11
Total Recurrent Expenditure		1,500,783.16	13,200,000.00	13,200,000.00	11,699,216.84+	4,548,679.68
STATE LEGISLATURE						
HEAD: 436090201	SH					
Personnel Cost	1	101,588,031.38	146,200,000.00	146,200,000.00	44,611,968.62+	86,534,217.94
Travel & Transport	2	390,000.00	2,000,000.00	6,823,529.00	6,433,529.00+	4,328,975.50
Utility Services	3	1,534,300.00	2,000,000.00	6,823,529.00	5,289,229.00+	1,086,790.00
Telephone & Telegraph Services	4		1,000,000.00	5,823,529.00	5,823,529.00+	2,400.00
Stationery	5	682,500.00	2,000,000.00	6,823,529.00	6,141,029.00+	819,220.00
Maint of Office Furn & Equip	6	1,196,120.00	2,000,000.00	6,823,529.00	5,627,409.00+	1,728,229.65
Maint of Veh & Capital Assets	7	5,034,890.00	2,000,000.00	6,823,529.00	1,788,639.00+	4,507,849.00
Consultancy Services	8			4,823,529.00	4,823,529.00+	
Grants Contrib. & Subvention	9			4,823,529.00	4,823,529.00+	
Training & Staff Development	10	639,500.00	1,000,000.00	5,823,529.00	5,184,029.00+	394,000.00
Entertainment & Hospitality	11	3,930,000.00	4,000,000.00	8,823,529.00	4,893,529.00+	2,461,000.00
Miscellaneous Expenses	12	239,217,319.60	220,000,000.00	224,823,529.00	14,393,790.60-	216,716,845.79
Contrib./Subvention to Int. Org	13			4,823,529.00	4,823,529.00+	
Motor Veh/Cycle/Bicycle Allow	14			4,823,529.00	4,823,529.00+	
Common Services	15	5,000.00		4,823,529.00	4,818,529.00+	15,000.00
Hospitality Gifts	16	4,145,000.00	3,000,000.00	7,823,529.00	3,678,529.00+	4,185,000.00
Lodge/Guest Houses	17			4,823,529.00	4,823,529.00+	130,000.00
Special Security Services	18	633,000.00	1,000,000.00	5,823,541.00	5,190,541.00+	1,270,000.00
Sub-Total Overheads		257,407,629.60	240,000,000.00	322,000,005.00	64,592,375.40+	237,645,309.94
Total Recurrent Expenditure		358,995,660.98	386,200,000.00	468,200,005.00	109,204,344.02+	324,179,527.88

	SH	Actual 2006	Original Budget 2006	Revised Budget 2006	Variance Amount	Actual 2005
JUDICIAL SERVICE COMMISSION						
HEAD: 437090201		=N=	=N=	=N=	=N=	=N=
Personnel Cost	1	5,829,463.69	6,120,000.00	6,120,000.00	290,536.31+	5,316,132.89
Travel & Transport	2	243,230.00	240,000.00	240,000.00	3,230.00-	109,910.00
Utility Services	3	166,130.00	120,000.00	120,000.00	46,130.00-	53,490.00
Telephone & Telegraph Services	4	133,850.00	120,000.00	120,000.00	13,850.00-	60,300.00
Stationery	5	248,390.00	203,998.00	203,998.00	44,392.00-	71,790.00
Maint of Office Furn & Equip	6	1,103,900.00	240,000.00	240,000.00	863,900.00-	628,650.00
Maint of Veh & Capital Assets	7	751,950.00	800,000.00	800,000.00	48,050.00+	446,790.00
Training & Staff Development	10		400,000.00	400,000.00	400,000.00+	
Entertainment & Hospitality	11	441,400.00	576,002.00	576,002.00	134,602.00+	288,400.00
Miscellaneous Expenses	12	486,641.07	420,000.00	420,000.00	66,641.07-	108,797.71
Hospitality Gifts	16	456,500.00	300,000.00	300,000.00	156,500.00-	
Lodge/Guest Houses	17		180,000.00	180,000.00	180,000.00+	
Sub-Total Overheads		4,031,991.07	3,600,000.00	3,600,000.00	431,991.07-	1,768,127.71
Total Recurrent Expenditure		9,861,454.76	9,720,000.00	9,720,000.00	141,454.76-	7,084,260.60

CONSOLIDATED REVENUE FUND CHARGES

	SH	Actual 2006	Original Budget 2006	Revised Budget 2006	Variance 2006	Actual 2005
HEAD: 438: CONSOLIDATED REVENUE FUND CHARGES		=N=	=N=	=N=	%	=N=
PENSION AND GRATUITIES						
HEAD: 438090201						
FGN/State Share of Gratuities	1	558,793,396.67	900,000,000.00	900,000,000.00	37.91%+	439,019,199.71
Arrears of Pension/Gratuities	2	390,656,410.72	720,000,000.00	720,000,000.00	45.74%+	448,516,668.64
Other Pension: Contract/Ex-Gra	3					4,011,193.59
Pension: Seconded Officers	4	316,549.12				125,687.01
State Contrib. to L/Gov Pension	5		1,200,000.00	1,200,000.00	100.00%+	
Pension State Govt Share	6	1,498,419,667.29	2,100,000,000.00	2,100,000,000.00	28.65%+	1,079,037,255.34
Sub-Total: 438090201		2,448,186,023.80	3,721,200,000.00	3,721,200,000.00	34.21%+	1,970,710,004.29
SALARY AND ALLOWANCES						
STATUTORY OFFICE HOLDERS						
HEAD: 438090202						
Executive Governor	1	27,227,180.90	3,019,190.00	3,019,190.00	801.80%+	3,019,190.00
Deputy Governor	2	50,314.15	2,870,160.00	2,870,160.00	101.75%+	2,870,160.00
Auditor General (State)	3	1,312,293.44	1,932,040.00	1,932,040.00	32.08%+	
Civil Service Comm. - Chairman	4	2,114,238.58	7,520,700.00	7,520,700.00	71.89%+	7,367,166.99
Civil Service Comm. - Members	5	3,196,595.28				153,533.01
Chairman -State Ind Elect Comm.	6	13,706,664.84	14,890,280.00	14,890,280.00	7.95%+	
Commissioners -State Ind Elect	7					14,890,280.00
Chairman -Judicial Serv Comm.	8	687,836.96	2,851,270.00	2,851,270.00	124.12%+	3,530,949.47
Members Judicial Serv Comm.	9	301,549.28				195,320.53
Sub-Total: 438090202		46,517,272.65	33,083,640.00	33,083,640.00	40.61%+	32,026,600.00
PUBLIC DEBT CHARGES						
HEAD: 438090203						
Internal Loans Repayment	1		200,000,000.00	200,000,000.00	100.00%+	57,908,076.55
Foreign Loans Repayment	2	704,447,349.80	1,440,000,000.00	1,440,000,000.00	51.08%+	1,207,624,028.16
Outstanding Debts to Suppliers	3	19,649,218.63	10,000,000.00	10,000,000.00	96.49%+	16,216,934.66
10% IGR to Local Governments	4	49,659,149.27	360,000,000.00	360,000,000.00	86.21%+	87,227,130.06
Contribution Funding Prim Educ	5	147,529.38	24,000,000.00	24,000,000.00	99.39%+	
V.A.T. Remittance	6	26,104,680.73	400,000,000.00	400,000,000.00	93.47%+	26,068.22
Cost of IGR Collection	7	32,297,247.64	200,000,000.00	200,000,000.00	83.85%+	69,685,827.10
Arrears of Salary	8	701,784,566.70	760,000,000.00	1,360,000,000.00	48.40%+	
Sub-Total: 438090203		1,534,089,742.15	3,394,000,000.00	3,994,000,000.00	61.59%+	1,438,688,064.75
GENERAL SUMMARY						
Pension and Gratuities		2,448,186,023.80	3,721,200,000.00	3,721,200,000.00	34.21%+	1,970,710,004.29
Statutory Office Holder's Sal		46,517,272.65	33,083,640.00	33,083,640.00	40.61%+	32,026,600.00
Public Debt Charges		1,534,089,742.15	3,394,000,000.00	3,994,000,000.00	61.59%+	1,438,688,064.75
Total Consol Rev Fund Charges		4,028,793,038.60	7,148,283,640.00	7,748,283,640.00	48.00%+	3,441,424,669.04

SCHEDULE OF SUBVENTIONS TO PARASTATALS

	SH	Actual 2006	Original Budget 2006	Revised Budget 2006	Variance Amount	Actual 2005
HEAD: 412: GOVERNOR'S OFFICE		=N=	=N=	=N=	=N=	=N=
NATIONAL YOUTH SERVICE CORPS						
HEAD: 412090301						
Personnel Cost	1	7,625,000.00	7,625,000.00		7,625,000.00-	
Overhead Cost	2			600,000.00	600,000.00+	
Sub-Total: 412090301		7,625,000.00	7,625,000.00	600,000.00	7,025,000.00-	
VOLUNTEER SERVICE AGENCY						
HEAD: 412090302						
Personnel Cost	1	8,600,044.80	8,600,044.80	10,000,000.00	1,399,955.20+	2,266,681.60
Overhead Cost	2	530,936.00	530,936.00	600,000.00	69,064.00+	5,045,612.74
Sub-Total: 412090302		9,130,980.80	9,130,980.80	10,600,000.00	1,469,019.20+	7,312,294.34
RURAL ELECTRIFICATION BOARD						
HEAD: 412090303						
Personnel Cost	1	3,374,919.24	3,374,919.24	3,990,000.00	615,080.76+	1,841,763.26
Overhead Cost	2	282,558.80	282,558.80		282,558.80-	2,080,865.04
Sub-Total: 412090303		3,657,478.04	3,657,478.04	3,990,000.00	332,521.96+	3,922,628.30
ANAMBRA STATE FIRE SERVICE						
HEAD: 412090304						
Personnel Cost	1	800,000.00	800,000.00	2,520,000.00	1,720,000.00+	
Overhead Cost	2	444,615.00	444,615.00		444,615.00-	
Sub-Total: 412090304		1,244,615.00	1,244,615.00	2,520,000.00	1,275,385.00+	
ANAMBRA STATE WATER CORPORATION						
HEAD: 412090305						
Personnel Cost	1	94,290,068.93	94,290,068.93	191,084,670.00	96,794,601.07+	
Overhead Cost	2					170,766,284.00
Sub-Total: 412090305		94,290,068.93	94,290,068.93	191,084,670.00	96,794,601.07+	170,766,284.00
ANAMBRA STATE HOUSING CORPORATION						
HEAD: 412090306						
Overhead		15,000,000.00	15,000,000.00		15,000,000.00-	24,997,500.00
Sub-Total: 412090306		15,000,000.00	15,000,000.00		15,000,000.00-	24,997,500.00
ANSEPA						
HEAD: 412090307						
Personnel Cost	1			21,600,000.00	21,600,000.00+	7,449,365.20
Overhead Cost	2	8,527,739.00	8,527,739.00		8,527,739.00-	13,983,487.60
Sub-Total		8,527,739.00	8,527,739.00	21,600,000.00	13,072,261.00+	21,432,852.80
Total Subvention - Head: 412		139,475,881.77	139,475,881.77	235,194,670.00	95,718,788.23+	228,431,559.44

HEAD: 414: SSG OFFICE	SH	Actual	Original	Revised	Variance	Actual
NIGERIA SECURITY/CIVIL DEFENCE		2006	Budget 2006	Budget 2006	Amount	2005
HEAD: 414090301		=N=	=N=	=N=	=N=	=N=
Personnel Cost	1			6,000,000.00	6,000,000.00+	
Sub-Total: 414090301				6,000,000.00	6,000,000.00+	
STATE POLICE COMMAND						
HEAD: 41409090302						
Personnel Cost	1			240,000.00	240,000.00+	
Overhead Cost	2			240,000.00	240,000.00+	
Sub-Total: 414090302				480,000.00	480,000.00+	
STATE SECURITY SERVICES						
HEAD: 414090303						
Personnel Cost	1			300,000.00	300,000.00+	
Overhead Cost	2			300,000.00	300,000.00+	
Sub-Total: 414090303				600,000.00	600,000.00+	
302 FIELD ARTILLERY REGIMENT						
HEAD: 414090304						
Personnel Cost	1			240,000.00	240,000.00+	
Overhead Cost	2			240,000.00	240,000.00+	
Sub-Total: 414090304				480,000.00	480,000.00+	
14 FIELD ENGINEER REGIMENT						
HEAD: 414090305						
Personnel Cost	1			240,000.00	240,000.00+	
Overhead Cost	2			240,000.00	240,000.00+	
Sub-Total: 414090305				480,000.00	480,000.00+	
BOUNDARY COMMISSION						
HEAD: 414090305						
Personnel Cost	1			240,000.00	240,000.00+	
Overhead Cost	2			240,000.00	240,000.00+	
Sub-Total: 414090305				480,000.00	480,000.00+	
ANAMBRA STATE MARKETING						
HEAD: 414090307						
Overhead Cost	2					106,268.00
Sub-Total: 414090307						106,268.00
ANAMBRA STATE PENSION BOARD						
HEAD: 414090308						
Overhead Cost	2					180,600.00
Sub-Total: 414090308						180,600.00
Total Subvention: Head: 414				8,520,000.00	8,520,000.00+	286,868.00
HEAD: 416: MIN OF AGRICULTURE						
ANAMBRA STATE AGRIC DEV PROGRA						
HEAD: 416090301						
Personnel Cost	1	67,775,992.72	67,775,992.72	66,371,460.00	1,404,532.72-	
Overhead Cost	2					33,518,333.35
Sub-Total: 416090301		67,775,992.72	67,775,992.72	66,371,460.00	1,404,532.72-	33,518,333.35

	SH	Actual 2006	Original Budget 2006	Revised Budget 2006	Variance Amount	Actual 2005
COLLEGE OF AGRIC IGBARIAM						
HEAD: 416090302		=N=	=N=	=N=	=N=	=N=
Personnel Cost	1			4,800,000.00	4,800,000.00+	
Sub-Total: 416090302				4,800,000.00	4,800,000.00+	
ASTRAC						
HEAD: 416090203						
Personnel Cost	1	232,872.44	232,872.44	1,680,000.00	1,447,127.56+	
Sub-Total: 416090303		232,872.44	232,872.44	1,680,000.00	1,447,127.56+	
Total: 416		68,008,865.16	68,008,865.16	72,851,460.00	4,842,594.84+	33,518,333.35
HEAD: 417: COMM IND & TECH						
STATE TOURISM BOARD						
HEAD: 417090301						
Personnel Cost	1	780,801.24	780,801.24	755,850.00	24,951.24-	
Overhead Cost	2					767,392.28
Total Subvention: Head 417		780,801.24	780,801.24	755,850.00	24,951.24-	767,392.28
HEAD: 418: MIN OF EDUCATION						
COLLEGE OF EDUCATION NSUGBE						
HEAD: 418090301						
Personnel Cost	1	407,908,651.50	407,908,651.50	396,347,160.00	11,561,491.50-	
Overhead Cost	2					361,641,954.00
Sub-Total: 418090301		407,908,651.50	407,908,651.50	396,347,160.00	11,561,491.50-	361,641,954.00
SPECIAL EDUCATION CENTRE ISULO						
HEAD: 418090302						
Personnel Cost	1	600,000.00	600,000.00	640,000.00	40,000.00+	
Overhead Cost	2					550,000.00
Sub-Total: 418090302		600,000.00	600,000.00	640,000.00	40,000.00+	550,000.00
SPECIAL EDUCATION CENTRE UMUCH						
HEAD: 418090303						
Personnel Cost	1	900,000.00	900,000.00	955,000.00	55,000.00+	375,000.00
Overhead Cost	2					450,000.00
Sub-Total: 418090303		900,000.00	900,000.00	955,000.00	55,000.00+	825,000.00
ADULT AND NON-FORMAL EDUCATION						
HEAD: 418090304						
Personnel Cost	1	1,259,268.00	1,259,268.00	3,000,000.00	1,740,732.00+	
Overhead Cost	2	108,000.00	108,000.00		108,000.00-	1,154,329.00
Sub-Total: 418090304		1,367,268.00	1,367,268.00	3,000,000.00	1,632,732.00+	1,154,329.00
ANAMBRA STATE UNIVERSITY TECH						
HEAD: 418090305						
Personnel Cost	1	209,710,860.00	209,710,860.00	200,000,000.00	9,710,860.00-	82,600,741.09
Overhead Cost	2					80,836,753.54
Sub-Total: 418090305		209,710,860.00	209,710,860.00	200,000,000.00	9,710,860.00-	163,437,494.63
COLLEGE OF AGRIC IGBARIAM						
HEAD: 418090306						
Personnel Cost	1			120,000,000.00	120,000,000.00+	
Sub-Total: 418090306				120,000,000.00	120,000,000.00+	

	SH	Actual 2006 =N=	Original Budget 2006 =N=	Revised Budget 2006 =N=	Variance Amount =N=	Actual 2005 =N=
ANAMBRA STATE PRIMARY EDU BOAR						
HEAD: 418090307						
Personnel Cost	1	45,046,093.83	45,046,093.83	42,423,000.00	2,623,093.83-	
Overhead Cost	2					30,602,369.55
Sub-Total: 418090307		45,046,093.83	45,046,093.83	42,423,000.00	2,623,093.83-	30,602,369.55
A S U B E B						
HEAD: 418090308						
Total Subvention: Head: 418		665,532,873.33	665,532,873.33	943,365,160.00	277,832,286.67+	558,211,147.18
HEAD: 420: MIN OF HEALTH						
WATSAN						
HEAD: 420090301						
Personnel Cost	1	9,229,737.80	9,229,737.80	6,850,000.00	2,379,737.80-	
Overhead Cost	2					6,138,898.60
Sub-total: 420090301		9,229,737.80	9,229,737.80	6,850,000.00	2,379,737.80-	6,138,898.60
GRANTS TO HOSPITALS						
HEAD: 420090302						
Total Subvention: Head: 420		9,229,737.80	9,229,737.80	18,850,000.00	9,620,262.20+	6,138,898.60
HEAD: 423: MIN OF INFORMATION						
ANAMBRA BROADCASTING SERVICE						
HEAD: 423090301						
Personnel Cost	1	100,590,000.00	100,590,000.00	81,000,000.00	19,590,000.00-	
Overhead Cost						82,210,389.00
Sub-Total: 423090301		100,590,000.00	100,590,000.00	81,000,000.00	19,590,000.00-	82,210,389.00
LIBRARY BOARD						
HEAD: 423090302						
Personnel Cost	1	27,763,209.04	27,763,209.04	27,427,800.00	335,409.04-	
Overhead Cost	2					29,057,544.22
Sub-Total: 423090302		27,763,209.04	27,763,209.04	27,427,800.00	335,409.04-	29,057,544.22
ARTS COUNCIL						
HEAD: 423090303						
Personnel Cost	1			180,000.00	180,000.00+	
Sub-Total: 423090303				180,000.00	180,000.00+	
ANAMBRA STATE PRINTING/PUB COY						
HEAD: 423090304						
Personnel Cost	1	44,000,000.00	44,000,000.00	50,400,000.00	6,400,000.00+	
Overhead Cost	2					40,000,000.00
Sub-Total: 423090304		44,000,000.00	44,000,000.00	50,400,000.00	6,400,000.00+	40,000,000.00
Total Subvention: Head: 423		172,353,209.04	172,353,209.04	159,007,800.00	13,345,409.04-	151,267,933.22
HEAD: 424: MIN OF JUSTICE						
LEGAL AID COUNCIL						
HEAD: 424090301						
Personnel Cost	1	633,135.49	633,135.49	620,000.00	13,135.49-	
Overhead Cost	2					487,027.30
Total Subvention: Head 424		633,135.49	633,135.49	620,000.00	13,135.49-	487,027.30

	SH	Actual 2006	Original Budget 2006	Revised Budget 2006	Variance Amount	Actual 2005
HEAD: 428: WOMEN AFFAIRS & SOC						
MOTHERLESS BABIES HOME		=N=	=N=	=N=	=N=	=N=
HEAD: 428090301						
Personnel Cost	1	2,405,000.00	2,405,000.00	3,150,000.00	745,000.00+	
Overhead Cost	2					300,000.00
Total Subvention: Head 428		2,405,000.00	2,405,000.00	3,150,000.00	745,000.00+	300,000.00
SUMMARY OF SUBVENTIONS						
PERSONNEL COST	1	1,033,525,655.03	1,033,525,655.03	1,439,854,940.00	406,329,284.97+	94,533,551.15
OVERHEAD COST	2	24,893,848.80	24,893,848.80	2,460,000.00	22,433,848.80-	884,875,608.22
Total		1,058,419,503.83	1,058,419,503.83	1,442,314,940.00	383,895,436.17+	979,409,159.37

SCHEDULE OF CAPITAL RECEIPTS AND EXPENDITURE

	SH	Actual 2006	Original Budget 2006	Revised Budget 2006	Variance Amount	Actual 2005
HEAD: 440: CONTRIBUTION TO CDF		=N=	=N=	=N=	=N=	=N=
HEAD: 440090201						
MINISTRY OF FINANCE						
Transfer from CRF	1	7,041,202,283.39	5,721,066,000.00	5,721,066,000.00	1,320,136,283.39+	9,492,081,906.36
TOTAL CONTRIBUTION TO CDF		7,041,202,283.39	5,721,066,000.00	5,721,066,000.00	1,320,136,283.39+	9,492,081,906.36
HEAD: 441: INTERNAL LOANS						
HEAD: 441090201						
MINISTRY OF FINANCE						
Dev Fund through Capital Mkt	1		11,512,000.00	11,512,000.00	11,512,000.00-	
Mortgage Bank Loan	2		30,000,000.00	30,000,000.00	30,000,000.00-	
National Merchant Bank Loan	3		10,000,000.00	10,000,000.00	10,000,000.00-	
TOTAL INTERNAL LOANS		100,000,000.00	597,812,000.00	597,812,000.00	497,812,000.00-	
HEAD: 442: FOREIGN LOANS						
HEAD: 442090201						
MINISTRY OF FINANCE						
World Bank - HIV/AIDS	1	121,605,663.96			121,605,663.96+	206,674,803.40
World Bank Health System Fund II	2	217,618,164.72	80,000,000.00	80,000,000.00	137,618,164.72+	201,453,967.00
TOTAL EXTERNAL LOANS		339,223,828.68	80,000,000.00	80,000,000.00	259,223,828.68+	408,128,770.40
HEAD: 443: GRANTS						
HEAD: 443090201						
SECRETARY TO STATE GOVT						
HEAD: 443090202						
BUREAU OF PLANNING & ECON DEV						
HEAD: 443090203						
MIN OF HOUSING & ENVIRONMENT						
Ecology Fund from FGN	2	864,582,429.60			864,582,429.60-	
TOTAL GRANTS		864,582,429.60			864,582,429.60+	
TOTAL GRANTS .		864,582,429.60			864,582,429.60+	
HEAD: 444090201						
MINISTRY OF FINANCE						
Govt Fund Raising Activities		3,406,978,666.21			3,406,978,666.21+	3,598,152,182.78
Total		3,406,978,666.21			3,406,978,666.21+	3,598,152,182.78

	SH	Actual 2006	Original Budget 2006	Revised Budget 2006	Variance Amount	Actual 2005
		=N=	=N=	=N=	=N=	=N=
SCHEDULE OF CAPITAL EXPENDITURE						
HEAD: 450: AGRICULTURE (CROPS)						
HEAD: 450090201						
EXECUTIVE GOVERNOR OFFICE						
FGN Assisted Small Holder Palm Plantation	1		3,000,000.00	3,000,000.00	3,000,000.00+	17,257.35
Special Programme for Food Security	2		10,000,000.00	10,000,000.00	10,000,000.00+	300,000.00
Sub-Total: Agriculture (Crops)			13,000,000.00	13,000,000.00	13,000,000.00+	317,257.35
HEAD: 450090201						
MINISTRY OF AGRICULTURE						
Small Holder Tree Crops Dev. (Cashew)	2		2,000,000.00	2,000,000.00	2,000,000.00+	
Produce Storage & Fumigation Scheme	3		10,000,000.00	10,000,000.00	10,000,000.00+	
Field Crop Protection	4		2,000,000.00	2,000,000.00	2,000,000.00+	
Credit Faci. Comp. Irrig. Drainage & S	5		5,000,000.00	5,000,000.00	5,000,000.00+	
College of Agriculture Mgbakwu	6		214,000,000.00	214,000,000.00	214,000,000.00+	
Supervised Agricultural Credit Sc	7	15,000,000.00	30,000,000.00	30,000,000.00	15,000,000.00+	
Seed Multiplicat. & Horticulture Dev	8		3,000,000.00	3,000,000.00	3,000,000.00+	
Anambra State Rice Project	9		30,000,000.00	30,000,000.00	30,000,000.00+	
Agricultural Extention Information	10		2,000,000.00	2,000,000.00	2,000,000.00+	
Testing Laboratory Services Awka	11		5,000,000.00	5,000,000.00	5,000,000.00+	
Rural Agricultural Home Economic	12		2,000,000.00	2,000,000.00	2,000,000.00+	
Soil Erosion Preven & Control Bi	13		5,000,000.00	5,000,000.00	5,000,000.00+	
Vocational Agric School Okija	14		5,000,000.00	5,000,000.00	5,000,000.00+	
PRS Capacity Build. Proj-MOA Incl	15		3,000,000.00	3,000,000.00	3,000,000.00+	
Agro-Metrological Services Proj.	16		7,000,000.00	7,000,000.00	7,000,000.00+	
Standard Agricult. Engineering W/	17		31,000,000.00	31,000,000.00	31,000,000.00+	138,780.00
Fertilizer Procurement and Dist	18	8,250,000.00	15,000,000.00	15,000,000.00	6,750,000.00+	8,108,467.33
Demonstration of Farms -Omor Oki	19		10,000,000.00	10,000,000.00	10,000,000.00+	
Procurement of Inputs	22		5,000,000.00	5,000,000.00	5,000,000.00+	
Organ. of Sensitization Workshop	23		1,000,000.00	1,000,000.00	1,000,000.00+	
World Bank/ADB Assisted Rural Ac	24		10,000,000.00	10,000,000.00	10,000,000.00+	
Sub-Total: Agriculture (Crops)		23,250,000.00	407,000,000.00	407,000,000.00	383,750,000.00+	8,397,247.33
HEAD: 450090202						
AGRICULTURE (ADP)						
Externally Funded Projects- Root	1		17,710,000.00	17,710,000.00	17,710,000.00+	
Nat Special Prog for Food Security	2		30,000,000.00	30,000,000.00	30,000,000.00+	
IITA Coordinated Cassava MOSAIC D	3		10,000,000.00	10,000,000.00	10,000,000.00+	
Total Head: 250090202			57,710,000.00	57,710,000.00	57,710,000.00+	
TOTAL AGRICULTURE (CROPS)		23,250,000.00	420,000,000.00	420,000,000.00	396,750,000.00+	8,714,504.68
HEAD: 451090201						
MIN. OF AGRICULTURE (LIVESTOCK)						
Pig prod.Breed.& Mult.at Nkwelle	1		3,000,000.00	3,000,000.00	3,000,000.00+	1,292,000.00
Veterinary Field Services	2		3,000,000.00	3,000,000.00	3,000,000.00+	
Veterinary Preventive & Control Programme	3		3,000,000.00	3,000,000.00	3,000,000.00+	
Goat/Sheep Breeding Mgbakwu	4		1,000,000.00	1,000,000.00	1,000,000.00+	

	SH	Actual 2006 =N=	Original Budget 2006 =N=	Revised Budget 2006 =N=	Variance Amount =N=	Actual 2005 =N=
L/stock Ext.Serv/Rehab.of Infrac.	5		2,000,000.00	2,000,000.00	2,000,000.00+	
Modern Slaughter Houses (Abattoir	6		20,000,000.00	20,000,000.00	20,000,000.00+	
Veterinary EPIZOOTIC/Surveillance	7		5,000,000.00	5,000,000.00	5,000,000.00+	
Veterinary Investigation Centre	8		1,000,000.00	1,000,000.00	1,000,000.00+	
Animal Traction & Tools Technology	9		1,000,000.00	1,000,000.00	1,000,000.00+	
Anamb. State Integra L/stock Com	10		70,000,000.00	70,000,000.00	70,000,000.00+	10,232,272.00
TOTAL: LIVESTOCK/VET.			109,000,000.00	11,000,000.00	11,000,000.00+	11,524,272.00
HEAD: 452090201.						
MIN OF HOUSING & ENVIRONMENT						
Forest Plantation Dev & Expl	1		3,000,000.00	3,000,000.00	3,000,000.00+	
National Tree Planting Campaign	2		4,000,000.00	4,000,000.00	4,000,000.00+	
Indigenous Fruit Tree Development	3		2,000,000.00	2,000,000.00	2,000,000.00+	
Anambra Pine Project	4		1,500,000.00	1,500,000.00	1,500,000.00+	
Wild Life and Zoo Management	5		2,000,000.00	2,000,000.00	2,000,000.00+	
Forestry Sanitary Tree Felling	6		1,000,000.00	1,000,000.00	1,000,000.00+	
Tropical Forestry Action Prog	7		2,000,000.00	2,000,000.00	2,000,000.00+	
TOTAL: FORESTRY			15,500,000.00	11,000,000.00	11,000,000.00+	
HEAD: 453090201						
MINISTRY OF AGRICULTURE						
Fish Seed Improvement/Multiplication	1		4,000,000.00	4,000,000.00	4,000,000.00+	
Fish Farms	2		3,500,000.00	3,500,000.00	3,500,000.00+	
Prov for Nat Fish Programme	3		2,000,000.00	2,000,000.00	2,000,000.00+	
Artisanal Fisheries Dev & Stat	4		3,000,000.00	3,000,000.00	3,000,000.00+	
UNDP Assisted Agric Dev	5		3,000,000.00	3,000,000.00	3,000,000.00+	
TOTAL: FISHERIES			15,500,000.00	10,500,000.00	10,500,000.00+	
HEAD: 454090201						
MANUFACTURING & CRAFT						
UNDP Assisted Job Creation Sch	1	200,000.00	2,000,000.00	2,000,000.00	1,800,000.00+	
Metallurgical /Machine Project	2	2,320,411.80	100,000,000.00	100,000,000.00	97,679,588.20+	6,968,476.20
Anambra State ADB Asst Ind Est	3	2,500,000.00	15,000,000.00	15,000,000.00	12,500,000.00+	
Dev of Ind Layout @ Nnewi	4		10,000,000.00	10,000,000.00	10,000,000.00+	
Dev of Ind Layout @ Awka	5		10,000,000.00	10,000,000.00	10,000,000.00+	1,000,000.00
Fund for Small Scale Ind Scheme	6		10,000,000.00	10,000,000.00	10,000,000.00+	
Palm Kernel Oil Prod. Plant	7		500,000.00	500,000.00	500,000.00+	
Analytical Laboratory Project	8		10,000,000.00	10,000,000.00	10,000,000.00+	
Technological Acquisition Cent	9		5,000,000.00	5,000,000.00	5,000,000.00+	
Kaolin Mining and Processing	10		1,000,000.00	1,000,000.00	1,000,000.00+	
Technology Biz Incubation Cent	11		10,000,000.00	10,000,000.00	10,000,000.00+	
Exploitation of Ironstone Depo	12		2,000,000.00	2,000,000.00	2,000,000.00+	
Anambra State Showroom	13		6,000,000.00	6,000,000.00	6,000,000.00+	
TOTAL: MANUFACTURING & CRAFTS		5,020,411.80	181,500,000.00	181,500,000.00	176,479,588.20+	7,968,476.20

	SH	Actual 2006	Original Budget 2006	Revised Budget 2006	Variance Amount	Actual 2005
HEAD: 454090202		=N=	=N=	=N=	=N=	=N=
SCIENCE TECH.&MINERAL RESOURCE						
Exploitation & Exploration of So	2		1,000,000.00	1,000,000.00	1,000,000.00+	290,500.00
Technology Incubation Centre Nn	3		12,000,000.00	12,000,000.00	12,000,000.00+	
Anamb.State Raw-Mat.Display Cent	4		5,000,000.00	5,000,000.00	5,000,000.00+	
Analytical Laboratory	5		5,000,000.00	5,000,000.00	5,000,000.00+	
National Foundry Dev & Training	6		2,000,000.00	2,000,000.00	2,000,000.00+	
Pilot Fruit Juice Plant	7		2,000,000.00	2,000,000.00	2,000,000.00+	
Integrated Palm Kernel/Groundnut	8		2,500,000.00	2,500,000.00	2,500,000.00+	
Composite Gari Processing Pilot P	9		2,000,000.00	2,000,000.00	2,000,000.00+	
Project Vehicles/Equipment & Com	10		5,000,000.00	5,000,000.00	5,000,000.00+	
Production of Pre-Investment Stud	11		2,500,000.00	2,500,000.00	2,500,000.00+	
International Trade Fairs and Ex	12		2,000,000.00	2,000,000.00	2,000,000.00+	525,000.00
2006 National Science and Techno	13		1,000,000.00	1,000,000.00	1,000,000.00+	
Mini Brown Sugar Plant	14		5,000,000.00	5,000,000.00	5,000,000.00+	
TOTAL SCIENCE TECH & MINERAL RES.			47,000,000.00	47,000,000.00	47,000,000.00+	815,500.00
HEAD: 455090201						
BUREAU PUBLIC UTILITIES & RUR DEV						
Rural Electrification Project	1		10,000,000.00	10,000,000.00	10,000,000.00+	4,712,783.12
Electrification of 44 Towns	2		80,000,000.00	80,000,000.00	80,000,000.00+	66,178,152.52
Rural Electric Utility/Valuatn	3		50,000,000.00	50,000,000.00	50,000,000.00+	
Prov Distr Line Mat & Transform	4		24,000,000.00	24,000,000.00	24,000,000.00+	
Electrification LG Hqtrs	5		10,000,000.00	10,000,000.00	10,000,000.00+	
Office Rural Elect. Authority	6	15,549,267.38	20,000,000.00	20,000,000.00	4,450,732.62+	
TOTAL: RURAL ELECTRIFICATION		15,549,267.38	194,000,000.00	194,000,000.00	178,450,732.62+	70,890,935.64
HEAD: 456090201						
COMM CO-OP & TOURISM						
Improv and Equipment of New Sub-	6		10,000,000.00	10,000,000.00	10,000,000.00+	
Revitalizing of Anambra Marketing	7		3,000,000.00	3,000,000.00	3,000,000.00+	6,000,000.00
Anambra State Goods Showroom	9		5,000,000.00	5,000,000.00	5,000,000.00+	341,000.00
Co-operative College Aguleri	10		10,000,000.00	10,000,000.00	10,000,000.00+	
Production of Pre-Investment Stud	11		3,000,000.00	3,000,000.00	3,000,000.00+	
Tourism Development	12		15,000,000.00	15,000,000.00	15,000,000.00+	
Capitalization of New Era Insurance	13		150,000,000.00	150,000,000.00	150,000,000.00+	
Dev of Ojokwu Bunker	16		6,000,000.00	6,000,000.00	6,000,000.00+	
International and Local Trade Fair	17	3,000,000.00	7,500,000.00	7,500,000.00	4,500,000.00+	
SUB-TOTAL: COMMERCE & TOURISM		3,000,000.00	209,500,000.00	209,500,000.00	206,500,000.00+	6,341,000.00
HEAD: 456090202						
FINANCE BOIR & BUDGET						
Purchase of Equity Shares	1	487,375,098.50	300,000,000.00	300,000,000.00	187,375,098.50-	1,865,000.00
Computer Systems for Data Storage	2		2,000,000.00	2,000,000.00	2,000,000.00+	
New Office for Sub-Treasuries	3	2,239,723.88	20,000,000.00	20,000,000.00	17,760,276.12+	
Computerization of Accountant General	4	4,000,000.00	17,000,000.00	17,000,000.00	13,000,000.00+	
Receipts and Security Printing	5	7,183,267.00	10,000,000.00	10,000,000.00	2,816,733.00+	
Improv and Equipment of New Sub-	6		10,000,000.00	10,000,000.00	10,000,000.00+	
Board of Internal Revenue Project	14	8,906,550.00	125,000,000.00	125,000,000.00	116,093,450.00+	
SUB-TOTAL: FINANCE		509,704,639.38	484,000,000.00	484,000,000.00	25,704,639.38-	1,865,000.00
TOTAL: COMMERCE		512,704,639.38	683,500,000.00	683,500,000.00	170,795,360.62+	529,708,168.00

	SH	Actual 2006	Original Budget 2006	Revised Budget 2006	Variance Amount	Actual 2005
HEAD: 457090201						
MIN OF LAND TRANSPORT		=N=	=N=	=N=	=N=	=N=
Rehab. of Selected Major/Minor Inter Com Roads	1	11,896,206,566.26	6,346,000,000.00	15,496,000,000.00	3,599,793,433.74+	12,502,350,279.87
Government Assistance to TRACAS	2	201,000,000.00	10,000,000.00	201,000,000.00		
Base Workshop Awka (including Foundry)	4					14,000,000.00
Dev of Veh Inspect Ground/Prov. of T.G VIO	5	200,000.00	4,000,000.00	4,000,000.00	3,800,000.00+	725,000.00
Plant and Equip. including Road Maint.	7	4,336,509.00	100,000,000.00	100,000,000.00	95,663,491.00+	1,403,360.00
Street Lighting in Urban centre	8		104,000,000.00	104,000,000.00	104,000,000.00+	
Construction of Two New Area Offices	9		6,000,000.00	6,000,000.00	6,000,000.00+	
Street Lighting in Idemili	10		15,000,000.00	15,000,000.00	15,000,000.00+	61,093,293.54
Oba International Air Port (Comi	11		550,000,000.00	550,000,000.00	550,000,000.00+	
Project Monitoring and Evaluation	13		5,000,000.00	5,000,000.00	5,000,000.00+	28,304,714.41
TOTAL: WORKS AND TRANSPORT		12,101,743,075.26	7,140,000,000.00	16,481,000,000.00	4,379,256,924.74+	12,607,876,647.82
HEAD: 458090201						
MIN OF EDUCATION						
Re-Equipment of Primary Schools	1	967,942.05	5,000,000.00	5,000,000.00	4,032,057.95+	20,000,000.00
Provision of Facilities for Norm	2		8,000,000.00	8,000,000.00	8,000,000.00+	1,887,200.00
Rehabilitation of Primary School	3		5,000,000.00	5,000,000.00	5,000,000.00+	
Adult & Non-Formal Edu/Mass Literacy	4		15,000,000.00	15,000,000.00	15,000,000.00+	
Special Education Centers	5	1,288,000.00	8,000,000.00	8,000,000.00	6,712,000.00+	
Model Comprehensive School	6		5,000,000.00	5,000,000.00	5,000,000.00+	
Development of Existing Sec School	7	1,347,300.00	46,000,000.00	46,000,000.00	44,652,700.00+	
Equipment of Secondary Schools	8		55,000,000.00	55,000,000.00	55,000,000.00+	
Special Science Schools	9		8,500,000.00	8,500,000.00	8,500,000.00+	
Computer Education in Secondary	10		50,000,000.00	50,000,000.00	50,000,000.00+	
Development of New Technical Col	11		100,000,000.00	100,000,000.00	100,000,000.00+	
Free Education Programme	12		10,000,000.00	10,000,000.00	10,000,000.00+	50,000.00
Reh/Equipment of Technical Colleges	13		16,400,000.00	16,400,000.00	16,400,000.00+	
Examination Development Centre	14		1,000,000.00	1,000,000.00	1,000,000.00+	
Nwafor Orizu College of Education	15	16,900,054.76	100,000,000.00	100,000,000.00	83,099,945.24+	1,000,000.00
Constr./Equipment Edu Resource C	16	7,131,376.39	76,000,000.00	76,000,000.00	68,868,623.61+	9,270,489.94
Women Education Centre	17		15,000,000.00	15,000,000.00	15,000,000.00+	
Mini-Computer Unit for Edu Statistics	18		3,000,000.00	3,000,000.00	3,000,000.00+	
Dev. of the Inspect Unit of Min.	19		15,000,000.00	15,000,000.00	15,000,000.00+	
Development/Accreditation of Pro	20	76,451,776.00	950,000,000.00	950,000,000.00	873,548,224.00+	149,087,152.63
Scholarship/Scholarship Related	21	1,260,480.00	50,000,000.00	50,000,000.00	48,739,520.00+	97,543,538.50
NAFDAC Awareness Programmes	22		1,000,000.00	1,200,000.00	1,200,000.00+	
Examination Ethics	23	40,650.00	5,670,000.00	5,670,000.00	5,629,350.00+	
HIV/AIDS Preventive Education	24		6,000,000.00	6,000,000.00	6,000,000.00+	73,000.00
World Bank Assisted UBE PHASE II	25		60,000,000.00	60,000,000.00	60,000,000.00+	201,453,967.00
Examination Tax Fund Projects	26		6,000,000.00	6,000,000.00	6,000,000.00+	878,378.00
Special Projects of UBE	27	191,814.00	200,000,000.00	200,000,000.00	199,808,186.00+	
Post Primary Schools Services Co	28		7,000,000.00	7,000,000.00	7,000,000.00+	
French Language Teaching Project	29		5,000,000.00	5,000,000.00	5,000,000.00+	
TOTAL: EDUCATION		105,579,393.20	1,832,570,000.00	1,832,770,000.00	1,727,190,606.80+	481,243,726.07

	SH	Actual 2006	Original Budget 2006	Revised Budget 2006	Variance Amount	Actual 2005
HEAD: 459: HEALTH		=N=	=N=	=N=	=N=	=N=
HEAD: 45909201						
MINISTRY OF HEALTH						
Anambra State UNICEF Assisted (WES) Proj.	1	239,050.00	5,000,000.00	5,000,000.00	4,760,950.00+	648,188.72
Rehab/Re-Equipment of Existing Hospitals	2	66,290,768.81	120,000,000.00	178,000,000.00	111,709,231.19+	40,096,216.21
Malaria and Vector Control Programme	3		5,000,000.00	5,000,000.00	5,000,000.00+	22,928,139.05
Tuberculosis Leprosy and Control	4	1,428,050.00	5,000,000.00	5,000,000.00	3,571,950.00+	
Estab/Equip Psychiatric Hospital	5		10,000,000.00	10,000,000.00	10,000,000.00+	
Central Pharmaceutical Stores Complex	6		5,000,000.00	5,000,000.00	5,000,000.00+	200,000.00
Infrastructural Improv of Schl of Nursing	7	47,920,292.56	60,000,000.00	60,000,000.00	12,079,707.44+	691,000.00
Improv of School of Health Tech	8	12,882,741.20	60,000,000.00	60,000,000.00	47,117,258.80+	
Prov of Drugs Medical/Surgical	9	2,500,000.00	50,000,000.00	150,000,000.00	147,500,000.00+	
Epidemiological Control & Disease	10		2,000,000.00	2,000,000.00	2,000,000.00+	
Prevention & Control River Blind	11	514,000.00	3,000,000.00	3,000,000.00	2,486,000.00+	63,000.00
Electromedical/Surgical Equip Maint Unit	12		1,000,000.00	1,000,000.00	1,000,000.00+	
Fake Drug Control	13		2,000,000.00	2,000,000.00	2,000,000.00+	
National Programme on Immunization	14	8,752,000.00	5,000,000.00	5,000,000.00	3,752,000.00-	806,040.00
Essential Drug Manufacture/Quality Control	15		5,000,000.00	5,000,000.00	5,000,000.00+	341,000.00
Control Programmes AIDS	16	139,605,663.96	10,000,000.00	18,000,000.00	121,605,663.96-	
Environmental Health Monitoring/	17		5,000,000.00	5,000,000.00	5,000,000.00+	240,000.00
World Bank Health System Project	18	261,390,785.19	60,000,000.00	60,000,000.00	201,390,785.19-	7,117,390.50
Reproductive Health/Family Plann	19	50,000.00	3,000,000.00	3,000,000.00	2,950,000.00+	305,853,187.01
Drug Surveillance and Drug Abuse	20		2,000,000.00	2,000,000.00	2,000,000.00+	3,500,000.00
Mobile Dental Clinic	21		1,000,000.00	1,000,000.00	1,000,000.00+	
Schistosomiasis Control Programme	22		2,000,000.00	2,000,000.00	2,000,000.00+	
Control of Diarrheases/Health Inf	23		2,000,000.00	2,000,000.00	2,000,000.00+	
Health Statistical Survey and Data	24		5,000,000.00	5,000,000.00	5,000,000.00+	
Traditional Medicine Programme	25		2,000,000.00	2,000,000.00	2,000,000.00+	
Nutrition and Baby Friendly Hosp	26		3,000,000.00	3,000,000.00	3,000,000.00+	
Prevention and Control of Hp.	27		3,000,000.00	3,000,000.00	3,000,000.00+	
Health Insurance/Community Health	29	96,000.00	4,000,000.00	4,000,000.00	3,904,000.00+	1,100,000.00
PHC Implementation and Celebration	30		2,000,000.00	2,000,000.00	2,000,000.00+	170,000.00
Estab of State of Art Hospital	31		100,000,000.00	100,000,000.00	100,000,000.00+	
Establishment of Ministry of Health	32		2,000,000.00	2,000,000.00	2,000,000.00+	
Anambra Health News	33		2,000,000.00	2,000,000.00	2,000,000.00+	
Renovation of Health Care Centre	34					450,000.00
Anambra State Blood Bank	35		10,000,000.00	10,000,000.00	10,000,000.00+	1,168,548.00
Grant in Aid/Red Cross	36	1,940,000.00	2,000,000.00	2,000,000.00	60,000.00+	
Renov. of Health Care at Ununna S	39	1,000,307.00			1,000,307.00-	2,591,460.00
SUB - HEALTH		544,609,658.72	558,000,000.00	724,000,000.00	179,390,341.28+	387,964,170.39
HEAD: 45909202						
ENVIRONMENTAL HEALTH						
Environmental Health Monitoring/	1		5,000,000.00	5,000,000.00	5,000,000.00+	
Water and Environmental Sanitation	2		5,000,000.00	5,000,000.00	5,000,000.00+	
Pest and Vector Control	3		5,000,000.00	5,000,000.00	5,000,000.00+	
Household Sanitary Inspection Ac	4		5,000,000.00	5,000,000.00	5,000,000.00+	
School Environmental Health Outr	5		8,000,000.00	8,000,000.00	8,000,000.00+	
Women in Health Development Programme	6		2,000,000.00	2,000,000.00	2,000,000.00+	
TOTAL : ENVIRONMENTAL HEALTH			30,000,000.00	30,000,000.00	30,000,000.00+	
TOTAL HEALTH		544,609,658.72	588,000,000.00	754,000,000.00	209,390,341.28+	387,964,170.39

	SH	Actual 2006	Original Budget 2006	Revised Budget 2006	Variance Amount	Actual 2005
HEAD: 460: INFORMATION						
HEAD: 460090201		=N=	=N=	=N=	=N=	=N=
MIN OF INFORMATION & CULTURE						
Equipment for Film/Video Prod	1	36,042,522.00	15,000,000.00	15,000,000.00	21,042,522.00-	
Estab & Equip Government Press	2	5,060,000.00	20,000,000.00	20,000,000.00	14,940,000.00+	12,000.00
Anambra State T.V Studio	3	245,984,445.02	300,000,000.00	300,000,000.00	54,015,554.98+	38,560,767.73
State Central & Div Libraries	4		10,000,000.00	10,000,000.00	10,000,000.00+	
Equipment for Graphic/Photo	5	10,650.00	2,500,000.00	2,500,000.00	2,489,350.00+	
Anambra State FM Radio	6	11,075,000.00	200,000,000.00	200,000,000.00	188,925,000.00+	
Anambra State AM Radio	7	4,745,295.00	20,000,000.00	20,000,000.00	15,254,705.00+	700,000.00
Ministry of Information Lib	8		1,000,000.00	1,000,000.00	1,000,000.00+	
Anambra Newspaper Printing Coy	9		40,000,000.00	40,000,000.00	40,000,000.00+	19,583,528.00
Publication of Information Mat	10	10,721,650.00	15,000,000.00	15,000,000.00	4,278,350.00+	
Museums in Anambra State	11		3,500,000.00	3,500,000.00	3,500,000.00+	
State Cultural Complex Awka	12	890.00	5,000,000.00	15,000,000.00	14,999,110.00+	7,358,000.00
TOTAL: INFORMATION		313,640,452.02	632,000,000.00	642,000,000.00	328,359,547.98+	66,214,295.73
HEAD: 461: SOCIAL DEV.						
HEAD: 461090201						
MINISTRY OF YOUTH & SPORTS						
Anambra State Sports Complex	1	28,744,411.76	400,000,000.00	400,000,000.00	371,255,588.24+	148,693,961.79
Pilots Schools Sports Projects	2		4,000,000.00	4,000,000.00	4,000,000.00+	1,119,558.35
Zonal Sports Stadia	3			345,650,996.00	345,650,996.00+	9,530.00
State Sports Development Proj	4		7,500,000.00	7,500,000.00	7,500,000.00+	
Games Village in Awka	5		5,000,000.00	5,000,000.00	5,000,000.00+	78,586.00
Gold Course	6		5,000,000.00	5,000,000.00	5,000,000.00+	262,330.00
National Sports Festival	7		30,000,000.00	30,000,000.00	30,000,000.00+	3,000,450.00
Local Government Area Stadia	8		6,000,000.00	6,000,000.00	6,000,000.00+	
Sports Admin Office & Dev	9		4,000,000.00	4,000,000.00	4,000,000.00+	
Youth Development Centre	10		3,000,000.00	3,000,000.00	3,000,000.00+	
Census of Unemployed Youth	11		2,000,000.00	2,000,000.00	2,000,000.00+	21,354.00
Purchase of Office Equipment	12		3,000,000.00	3,000,000.00	3,000,000.00+	187,525.00
Purchase of Sports Equipment	13		3,500,000.00	3,500,000.00	3,500,000.00+	
Bee Keeping	14		2,000,000.00	2,000,000.00	2,000,000.00+	
Cottage Industry for Brickclay	15		2,000,000.00	2,000,000.00	2,000,000.00+	
Anambra State Young Pioneers	16		2,000,000.00	2,000,000.00	2,000,000.00+	
Subvention to Voluntary Youth Or	17		2,000,000.00	2,000,000.00	2,000,000.00+	
Youth Information Counseling in	18		2,000,000.00	2,000,000.00	2,000,000.00+	
Bricklayer Projects	19		2,000,000.00	2,000,000.00	2,000,000.00+	
SUB-TOTAL: 461090201		28,744,411.76	485,000,000.00	830,650,996.00	801,906,584.24+	153,373,295.14
HEAD: 461090202						
MIN OF WOMEN AFFAIRS						
Vocational Rehabilitation Centre	1			5,000,000.00	5,000,000.00+	100,000.00
Social Welfare Centre Ogidi	2			4,000,000.00	4,000,000.00+	
Anam.St.Wom.Aff.Proj-Inter.Women	3	4,937,000.00	15,500,000.00	15,500,000.00	10,563,000.00+	750,000.00
Anambra State Remand Home	4		4,000,000.00	4,000,000.00	4,000,000.00+	
UNICEF Assisted Programme on Adv	5		3,000,000.00	3,000,000.00	3,000,000.00+	
Women Affairs Skills Acquisition C	6	600,000.00	5,000,000.00	5,000,000.00	4,400,000.00+	

	SH	Actual 2006 =N=	Original Budget 2006 =N=	Revised Budget 2006 =N=	Variance Amount =N=	Actual 2005 =N=
Women Development Centre Project	7	100,586,986.41	5,000,000.00	105,000,000.00	4,413,013.59+	
Poverty Eradication Programmes	8	54,400,000.00	6,000,000.00	56,000,000.00	1,600,000.00+	
Establishment of Data Bank and C	9	288,000.00	500,000.00	500,000.00	212,000.00+	
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+	
Estab of Anambra State Approved	12		4,000,000.00	4,000,000.00	4,000,000.00+	
Projects for the Disabled	13	2,000,000.00	6,000,000.00	6,000,000.00	4,000,000.00+	3,000,000.00
Social Care and Rehab Programmes	14		21,500,000.00	21,500,000.00	21,500,000.00+	
Grants to Welfare organizations	15		2,000,000.00	2,000,000.00	2,000,000.00+	
Establishment of Counseling on	16		3,000,000.00	3,000,000.00	3,000,000.00+	
Orphans and Venerable Children P	17		5,000,000.00	5,000,000.00	5,000,000.00+	
Children's Projects	18	1,232,250.00	8,000,000.00	8,000,000.00	6,767,750.00+	
State and International Trade Fair	19		3,000,000.00	3,000,000.00	3,000,000.00+	
National Council Meetings	20		2,000,000.00	2,000,000.00	2,000,000.00+	300,000.00
Child's Rights Implementation Co	21		2,000,000.00	2,000,000.00	2,000,000.00+	962,000.00
Baseline Survey on Situation on	22		5,000,000.00	5,000,000.00	5,000,000.00+	
CEDAW - Domestication	23		2,000,000.00	2,000,000.00	2,000,000.00+	
Retrieval for Trafficked Children	24		2,000,000.00	2,000,000.00	2,000,000.00+	
Social Welfare Projects	25		4,000,000.00	4,000,000.00	4,000,000.00+	
Subvention to Charity Homes	26		3,000,000.00	3,000,000.00	3,000,000.00+	
Sports for the Disabled	27	1,500,000.00	4,000,000.00	4,000,000.00	2,500,000.00+	
SCARP-Cont.&Erad.ofMoral Decadence	28	1,000,000.00			1,000,000.00-	
Grants to Welfare Organ. Foundation	34	1,500,000.00			1,500,000.00-	
International Day of Disabled Persons	37	124,000.00			124,000.00-	
Micro Finance Scheme for Women C	38			50,000,000.00	50,000,000.00+	
SUB-TOTAL: 461090202		168,168,236.41	121,500,000.00	330,500,000.00	162,331,763.59+	5,112,000.00
TOTAL: SOCIAL DEVELOPMENT		196,912,648.17	606,500,000.00	1,161,150,996.00	964,238,347.83+	158,485,295.14
HEAD: 462: WATER SUPPLY						
HEAD: 462090201						
BUREAU OF PUBLIC UTILITIES						
Greater Onitsha Water-Supply Sch	2	18,109,167.22	15,000,000.00	15,000,000.00	3,109,167.22-	86,126,793.30
Rehab. of Awka water Projects	3		48,000,000.00	48,000,000.00	48,000,000.00+	2,167,472.84
Awka Urban Water Supply Scheme P	4		50,000,000.00	50,000,000.00	50,000,000.00+	37,523,722.66
Nnewi Urban Water-Supply Scheme(R	5		40,000,000.00	40,000,000.00	40,000,000.00+	36,572,534.87
Rehabilitation of Nimo Enugu Water	6		20,000,000.00	20,000,000.00	20,000,000.00+	2,289,751.65
Agulu/Adazi /Neni Water Scheme	7	55,808,437.50	50,000,000.00	50,000,000.00	5,808,437.50-	11,041,918.83
Aguta Water Supply Scheme	10		20,000,000.00	20,000,000.00	20,000,000.00+	
Repair of Equipments	14		10,000,000.00	10,000,000.00	10,000,000.00+	
Umunze Water New Water Scheme	16		10,000,000.00	10,000,000.00	10,000,000.00+	
Umuoji Water Supply Scheme	17		10,000,000.00	10,000,000.00	10,000,000.00+	
Rural Water Supply to Various Co	18	2,171,755.08	50,000,000.00	50,000,000.00	47,828,244.92+	
Water Treatment Chemicals	19		20,000,000.00	20,000,000.00	20,000,000.00+	
Amawbia Water Supply Scheme	20		40,000,000.00	40,000,000.00	40,000,000.00+	
Awkuzu Water Supply Scheme	21		10,000,000.00	10,000,000.00	10,000,000.00+	28,239,922.86
Ihiala Water Supply Scheme	23		10,000,000.00	10,000,000.00	10,000,000.00+	
Alor Water Supply Scheme	24		10,000,000.00	10,000,000.00	10,000,000.00+	58,181,922.46
Nibo Water Supply Scheme	26		2,000,000.00	2,000,000.00	2,000,000.00+	
Total		76,089,359.80	415,000,000.00	415,000,000.00	338,910,640.20+	262,144,039.47

	SH	Actual 2006	Original Budget 2006	Revised Budget 2006	Variance Amount	Actual 2005
HEAD: 463: SEWAGE & DRAINAGE		=N=	=N=	=N=	=N=	=N=
HEAD: 463090201						
MIN OF ENVIRONMENT & MIN RES.						
Study & Design of Storm Water Drain./Flood	1	207,231,793.07		300,000,000.00	92,768,206.93+	36,000.00
Waste Disposal/Establishment	2	3,224,585.00	30,000,000.00	30,000,000.00	26,775,415.00+	7,154,472.00
Procurement of Proj Veh. Equip. & Furniture	3		15,000,000.00	15,000,000.00	15,000,000.00+	
Nursery Establishment	4		2,000,000.00	2,000,000.00	2,000,000.00+	500,000.00
Herbarium Development	5		2,000,000.00	2,000,000.00	2,000,000.00+	
Public Enlightenment on Ecologic	6		5,000,000.00	5,000,000.00	5,000,000.00+	429,500.00
Analytical Laboratory	7		5,000,000.00	5,000,000.00	5,000,000.00+	
Parks and Gardens Development	8		10,000,000.00	10,000,000.00	10,000,000.00+	
Highway Landscaping	9		25,000,000.00	25,000,000.00	25,000,000.00+	
Ecological Control	10		10,000,000.00	10,000,000.00	10,000,000.00+	7,712,060.00
TOTAL: SEWAGE & DRAINAGE		224,258,378.07	304,000,000.00	525,000,000.00	300,741,621.93+	67,832,032.00
HEAD: 464: HOUSING & ENVIRONMENT						
HEAD: 464090201						
MIN OF HOUSING/URBAN DEV.						
Prov. of infrast. in Estate & Housing	1		20,000,000.00	20,000,000.00	20,000,000.00+	
Constr. of 500 buildings for Civil servants	2		100,000,000.00	100,000,000.00	100,000,000.00+	
Completion of Real Estate Building	3		10,000,000.00	10,000,000.00	10,000,000.00+	
Block wall fence & Plant house of the New Sec	4	952,620.93	15,000,000.00	15,000,000.00	14,047,379.07+	
Grants to Housing Corporation	5		50,000,000.00	50,000,000.00	50,000,000.00+	11,000,000.00
Anambra State New Home Ownerships	6		50,000,000.00	50,000,000.00	50,000,000.00+	25,000,000.00
Nnamdi Azikiwe Place Awka	7		50,000,000.00	50,000,000.00	50,000,000.00+	
No.6 Charles Street G.R.A Enugu	10	26,602,099.74	30,000,000.00	30,000,000.00	3,397,900.26+	25,665,113.00
Exp. of Govt. House Complex/Off. for	11	837,029.81	115,000,000.00	115,000,000.00	114,162,970.19+	10,118,598.41
Constr. of 1000 Housing units for sale	13					14,062,500.00
Quarter N23 Independence Layout	14					3,104,514.74
Rehab.& Renov. of Area Off. Awka &	17	39,461,433.20			39,461,433.20-	215,019,949.00
Housing of Assembly Administration	18		50,000,000.00	50,000,000.00	50,000,000.00+	10,186,341.00
Park Dev (including Constr. of Cenotaph)	19	365,812.00	60,000,000.00	60,000,000.00	59,634,188.00+	
Site & Serv. in existing & New Houses	20		20,000,000.00	20,000,000.00	20,000,000.00+	378,416.25
Landscaping&Beaut.of Hous.Est.&	21		5,000,000.00	5,000,000.00	5,000,000.00+	
Constr.of Anam.State Liai.Off.&L	22		110,000,000.00	110,000,000.00	110,000,000.00+	215,164,829.00
Rehabilitation of Liaison Office	23		10,000,000.00	10,000,000.00	10,000,000.00+	
UNICEF-Assisted Urban Basic Serv	24	29,500,000.00			29,500,000.00-	
Constr.of Perm.Recept.Stand at Ama	27		25,000,000.00	25,000,000.00	25,000,000.00+	
Constr.of Women Dev.Centre Phase	28		30,000,000.00	30,000,000.00	30,000,000.00+	
Renov.Reh&Blk wall fenc.of INEC	30		1,000,000.00	1,000,000.00	1,000,000.00+	306,782.00
Fuel Dump for House of Assembly	32		15,000,000.00	15,000,000.00	15,000,000.00+	175,000.00
Constr.of 10no.Court Halls at Judi	33					15,000,000.00
Off.Blk for Min.of Hous.& Urban Dev.	34		20,000,000.00	20,000,000.00	20,000,000.00+	400,000.00
Constr.of (SPEB) Anamb.St.Pri.Edu	35		20,000,000.00	20,000,000.00	20,000,000.00+	
Exp.of Banquet Hall Security&Dri	38		10,000,000.00	10,000,000.00	10,000,000.00+	715,554.75
Constr./Rehab.of Forestry Office	39	31,888,506.44			31,888,506.44-	20,032,163.87
Completion of Nig.Red Cross H/qt	40		10,000,000.00	10,000,000.00	10,000,000.00+	13,000.00

	SH	Actual 2006 =N=	Original Budget 2006 =N=	Revised Budget 2006 =N=	Variance Amount =N=	Actual 2005 =N=
Landscaping of Govt. Off. & Residence	41	1,740,499.83			1,740,499.83-	1,742,979.00
Renov. of Anambra House 10 Storey Building	42		20,000,000.00	20,000,000.00	20,000,000.00+	
Office Complex Ministry of Lands	43		20,000,000.00	20,000,000.00	20,000,000.00+	713,169.57
Housing Estimate Programme I	44	250,000.00	51,500,000.00	51,500,000.00	51,250,000.00+	
Block wall fence of State Auditor General Office	46		5,000,000.00	5,000,000.00	5,000,000.00+	569,283.75
State & Local Govt Audit Housing	47		5,000,000.00	5,000,000.00	5,000,000.00+	
Fire Station/Highway Emergency Centre	51		30,000,000.00	30,000,000.00	30,000,000.00+	127,340.94
Deputy Gov't Residence @ Ngene-A	52		50,000,000.00	50,000,000.00	50,000,000.00+	
Bus Terminus @ Nkpor	53		50,000,000.00	50,000,000.00	50,000,000.00+	
TOTAL: HOUSING		131,598,001.95	1,057,500,000.00	1,057,500,000.00	925,901,998.05+	569,495,535.28
HEAD: 465: TOWN & COUNTRY PLAN						
HEAD: 465090201						
MIN OF LANDS SURVEY & URBAN P						
Design of New Layout Schem/Equip.	1		26,000,000.00	26,000,000.00	26,000,000.00+	
Control of Slum Growth	3		5,000,000.00	5,000,000.00	5,000,000.00+	
Prep. of Awka/Nnewi Master plan	4	30,000,000.00	30,000,000.00	30,000,000.00		
Land Acquisitions	5	153,612,410.00	80,000,000.00	180,000,000.00	26,387,590.00+	833,206.00
Land Information Systems	6		80,000,000.00	80,000,000.00	80,000,000.00+	
Aerial Photography	7	30,285,715.00	50,000,000.00	50,000,000.00	19,714,285.00+	
Land Survey	8	4,933,500.00	25,000,000.00	25,000,000.00	20,066,500.00+	4,273,200.00
Provision of Controls	9		3,000,000.00	3,000,000.00	3,000,000.00+	
Mapping (Large & Medium)	10		3,000,000.00	3,000,000.00	3,000,000.00+	
Prod of Co-ordinate System GPS	11		3,600,000.00	3,600,000.00	3,600,000.00+	
Prov of Es. Facil in Exis/N LO	12		40,000,000.00	40,000,000.00	40,000,000.00+	
Anambra State Urban Dev Board	13		4,000,000.00	4,000,000.00	4,000,000.00+	1,272,200.00
Equipment for Survey Dept	14		12,000,000.00	12,000,000.00	12,000,000.00+	
Const/Furn/Rch of HQ/Zonal Off	15	1,091,841.00	5,000,000.00	5,000,000.00	3,908,159.00+	698,000.00
Monit. & Eval. of the Burear's ac	17		1,000,000.00	1,000,000.00	1,000,000.00+	
Pur. of two no. Veh for Surveys De	18	3,700,000.00	4,000,000.00	4,000,000.00	300,000.00+	
TOTAL: TOWN & COUNTRY PLANNING		223,623,466.00	371,600,000.00	471,600,000.00	247,976,534.00+	7,076,606.00
HEAD 466: COMMUNITY DEV.						
HEAD: 466090201						
BUR OF PUBLIC UTILITY & INFR.						
Grant to Comm Selfhelp - Aid	1a		8,000,000.00	8,000,000.00	8,000,000.00+	
Grant to Comm Selfhelp - Roads	1b		1,000,000.00	1,000,000.00	1,000,000.00+	
Grant to Comm Selfhelp - Equip	1c		1,000,000.00	1,000,000.00	1,000,000.00+	
Rural Dev Day Celeb & Awards	2		1,000,000.00	1,000,000.00	1,000,000.00+	3,502,000.00
Re-Establ. of Comm Dev Train C	3		3,000,000.00	3,000,000.00	3,000,000.00+	
Fire Service Projects	4	8,000,000.00	100,000,000.00	100,000,000.00	92,000,000.00+	12,010,036.47
State Prov for Nat Rur Com Mob	5		2,000,000.00	2,000,000.00	2,000,000.00+	
Provision of Project Vehicles	6		4,000,000.00	4,000,000.00	4,000,000.00+	
Logistics Requirement for Evalua	8		3,000,000.00	3,000,000.00	3,000,000.00+	
TOTAL: COMMUNITY DEVELOPMENT		8,000,000.00	123,000,000.00	123,000,000.00	115,000,000.00+	15,512,036.47

HEAD 467: GENERAL ADMIN.	SH	Actual	Original	Revised	Variance	Actual
HEAD: 467090201		2006	Budget 2006	Budget 2006	Amount	2005
JUSTICE (MIN OF JUSTICE)		=N=	=N=	=N=	=N=	=N=
Purchase of Law Books	1	201,431,216.17	5,000,000.00	5,000,000.00	196,431,216.17-	2,468,244.47
Publicat.of Law Reports of Anamb	2	497,760.00	3,000,000.00	3,000,000.00	2,502,240.00+	3,029,995.19
Publicat.&Print.of Revis.Laws of	3	1,689,700.00	5,000,000.00	5,000,000.00	3,310,300.00+	2,776,014.37
Public Prosecut.Office Building	4	3,600,709.91	20,000,000.00	20,000,000.00	16,399,290.09+	62,778,238.05
Robbing Allowance	5		2,110,000.00	2,110,000.00	2,110,000.00+	1,000,000.00
Attorney General Ceremonial Robe	6	500,000.00	1,000,000.00	1,000,000.00	500,000.00+	
New Office Blocks for the Min of	7	400,000.00	15,000,000.00	15,000,000.00	14,600,000.00+	467,452.00
Office Equipment for the Min of	8		2,000,000.00	2,000,000.00	2,000,000.00+	2,003,267.50
Legal Consultancy Services	9	21,250,000.00	20,000,000.00	92,000,000.00	70,750,000.00+	
Refurbishment of Govt Vehicles	10	20,000.00	3,000,000.00	3,000,000.00	2,980,000.00+	
Equipment for the Office of JP	11	9,385,037.68	2,000,000.00	2,000,000.00	7,385,037.68-	
SUB-TOTAL: HEAD 467090201		238,774,423.76	78,110,000.00	150,110,000.00	88,664,423.76-	77,423,211.58
HEAD: 467090202						
JUDICIARY						
High Court & Magistrate Court Bu	1		100,000,000.00	100,000,000.00	100,000,000.00+	2,663,067.92
Judiciary Libraries	2		15,000,000.00	15,000,000.00	15,000,000.00+	
Modern Courting Recording Equipme	3		10,000,000.00	10,000,000.00	10,000,000.00+	
Refurb.of old Gen Set & Purc.of	4		5,000,000.00	5,000,000.00	5,000,000.00+	
Customary Court Buildings	5		15,000,000.00	15,000,000.00	15,000,000.00+	
Quarters for Judges & Magistrate	6		20,000,000.00	20,000,000.00	20,000,000.00+	
Furniture & equip.for Courts & Q	7		50,000,000.00	50,000,000.00	50,000,000.00+	
Medical Treatment Abroad (Judge	9		5,000,000.00	5,000,000.00	5,000,000.00+	
SUB-TOTAL: HEAD 467090202			220,000,000.00	220,000,000.00	220,000,000.00+	2,663,067.92
HEAD: 467090203						
COURT OF APPEAL						
Customary Court of Ap Building	1		10,000,000.00	10,000,000.00	10,000,000.00+	
Customary Court of App Law Lib	2		8,000,000.00	8,000,000.00	8,000,000.00+	
Modern Court Recording Equip	3		1,000,000.00	1,000,000.00	1,000,000.00+	
Purchase/Install. of Gen Set	4		6,000,000.00	6,000,000.00	6,000,000.00+	
Qtrs for Hon Presid Judges etc	5		25,000,000.00	25,000,000.00	25,000,000.00+	
Furn/Equip for Court/Qtrs & Veh	6		20,000,000.00	20,000,000.00	20,000,000.00+	
Hon. Judge's Robes	7		6,000,000.00	6,000,000.00	6,000,000.00+	
SUB-TOTAL: HEAD 467090203			76,000,000.00	76,000,000.00	76,000,000.00+	
HEAD: 467090204						
HEAD OF SERVICE						
Prov of Fur/Equip for Off/Qtrs	1	20,215,494.00	20,000,000.00	20,000,000.00	215,494.00-	5,989,776.00
Prov of Telephones	2a		10,000,000.00	10,000,000.00	10,000,000.00+	
Human Resource Development	3	2,126,250.00	30,000,000.00	30,000,000.00	27,873,750.00+	13,210,000.00
Improv of State Computer Centr	4	1,017,788.00	5,000,000.00	5,000,000.00	3,982,212.00+	
Staff Housing Loan Scheme	5		50,000,000.00	50,000,000.00	50,000,000.00+	
Veh Refurb (Revolving Loan)	6		30,000,000.00	30,000,000.00	30,000,000.00+	
Computerization of Pers Record	7a		20,000,000.00	20,000,000.00	20,000,000.00+	
Refurb of Civil Service Buses	8		10,000,000.00	10,000,000.00	10,000,000.00+	
Civil Service Staff Club/Recr	9		10,000,000.00	10,000,000.00	10,000,000.00+	

	SH	Actual 2006 =N=	Original Budget 2006 =N=	Revised Budget 2006 =N=	Variance Amount =N=	Actual 2005 =N=
Reh of Conf.Hall/Parts of Sec.	10		10,000,000.00	10,000,000.00	10,000,000.00+	
Generator/Plant House	11	255,500.00	10,000,000.00	10,000,000.00	9,744,500.00+	
Building of Public Service Office	12		10,000,000.00	10,000,000.00	10,000,000.00+	3,944,500.00
Maintenance of Secretariat Complex	13		10,000,000.00	10,000,000.00	10,000,000.00+	
Provision of Borehole Tank at Secretariat	14	2,925,000.00	7,000,000.00	7,000,000.00	4,075,000.00+	
Provision of Public Address System	15		1,000,000.00	1,000,000.00	1,000,000.00+	
Provision of Accommodation	16		20,000,000.00	20,000,000.00	20,000,000.00+	
Construction of New Secretariat	17	190,349,909.30	200,000,000.00	200,000,000.00	9,650,090.70+	
SUB-TOTAL: HEAD 467090204		216,889,941.30	453,000,000.00	453,000,000.00	236,110,058.70+	23,144,276.00
HEAD: 467090205						
SSG'S OFFICE						
Improv of SSG's Office Complex	1		5,000,000.00	5,000,000.00	5,000,000.00+	
Purch of Fax/PABX: First Phase	2		3,000,000.00	3,000,000.00	3,000,000.00+	
Furn. of Qtrs for Top Political Off Holders	3		3,000,000.00	3,000,000.00	3,000,000.00+	
Purch. of Veh. for Top Civil Servants	4	264,497,500.00	160,000,000.00	821,135,000.00	556,637,500.00+	196,098,116.62
Enquiry Recoveries & Publication of W/Papers	5		8,000,000.00	8,000,000.00	8,000,000.00+	
Build of G/Houses @ Awka/Osha	6	66,166,668.03	10,000,000.00	10,000,000.00	56,166,668.03-	107,317,225.00
Building of Off Block for Political Off Holders	7		20,000,000.00	20,000,000.00	20,000,000.00+	
Improv. of State Wide Comm. N/Work	8		20,000,000.00	20,000,000.00	20,000,000.00+	
Pur/Maint of Gen for Comm. Qtrs	9		3,000,000.00	3,000,000.00	3,000,000.00+	
Computerization SSG's Office	10		5,000,000.00	5,000,000.00	5,000,000.00+	87,139,502.56
Pur of Office Equip for Bureau	11		16,000,000.00	16,000,000.00	16,000,000.00+	
Prov of Library for SSG's Off.	12		7,000,000.00	7,000,000.00	7,000,000.00+	
SUB-TOTAL: HEAD 467090205		330,664,168.03	260,000,000.00	921,135,000.00	590,470,831.97+	390,554,844.18
HEAD: 467090210						
CIVIL SERVICE COMMISSION						
Civil Service Comm Projects	1		25,000,000.00	25,000,000.00	25,000,000.00+	
SUB-TOTAL: HEAD 467090210			25,000,000.00	25,000,000.00	25,000,000.00+	
HEAD: 467090206						
DEPUTY GOVERNORS OFFICE						
Construction of Office Block	1	5,500,000.00	13,000,000.00	13,000,000.00	7,500,000.00+	632,000.00
Provision of Furniture/Equipment	2	1,500,000.00	4,000,000.00	5,400,000.00	3,900,000.00+	7,406,115.26
Provision of Press Equipment	3	2,035,200.00	2,000,000.00	2,000,000.00	35,200.00-	14,068,172.87
Procurement of 3 No Vehicles	4		9,000,000.00	9,000,000.00	9,000,000.00+	6,414,100.00
Inter-State Boundary Demarcation	5	1,984,800.00	12,000,000.00	12,000,000.00	10,015,200.00+	
SUB-TOTAL: HEAD 467090206		11,020,000.00	40,000,000.00	41,400,000.00	30,380,000.00+	28,520,388.13
HEAD: 467090207						
GOVERNMENT HOUSE						
Government House Projects	1	68,541,225.10	240,000,000.00	240,000,000.00	171,458,774.90+	45,205,940.00
Prov.of Security/Communication E	2	54,029,930.71	100,000,000.00	100,000,000.00	45,970,069.29+	15,181,500.00
Purchase of Govt.House Equip.& F	3	38,500,283.04	50,000,000.00	81,000,000.00	42,499,716.96+	26,715,660.00
NYSC Permanent Orientation Camp	4	2,424,210.00	10,000,000.00	12,500,000.00	10,075,790.00+	295,000.00
State Vigilante Service/Security	5		100,000,000.00	100,000,000.00	100,000,000.00+	11,403,000.00

	SH	Actual 2006 =N=	Original Budget 2006 =N=	Revised Budget 2006 =N=	Variance Amount =N=	Actual 2005 =N=
ASAPA - Special Action on Poverty	6	1,130,000.00	5,000,000.00	5,000,000.00	3,870,000.00+	
Special Mandate Projects	7	20,559,470.33	20,000,000.00	170,700,000.00	150,140,529.67+	20,429,615.00
Volunteer Service Agency	8	1,600,000.00	80,000,000.00	80,000,000.00	78,400,000.00+	729,700.00
Government House Project Implementation	9	800,000.00	5,000,000.00	5,000,000.00	4,200,000.00+	
Communal Clash Victims Relief Fund	10		10,000,000.00	10,000,000.00	10,000,000.00+	
Government House Guest House Building	11		120,000,000.00	120,000,000.00	120,000,000.00+	
Special Emergency Intervention Fund	12	59,737,500.00	100,000,000.00	100,000,000.00	40,262,500.00+	
SUB-TOTAL: HEAD 467090207		247,322,619.18	840,000,000.00	1,024,200,000.00	776,877,380.82+	119,960,415.00
HEAD: 467090208						
MIN OF PLAN & ECON DEV.						
Feasibility Studies & Econ. Inves	1		6,000,000.00	6,000,000.00	6,000,000.00+	
State Central Planning Library	2a		3,500,000.00	3,500,000.00	3,500,000.00+	
Gen. Statist. Studies for Pri. Data	3		6,000,000.00	6,000,000.00	6,000,000.00+	
Publica. of Annual Statistical Year	4		3,000,000.00	3,000,000.00	3,000,000.00+	
UNICEF Assisted PME: GCCC Provis	5	72,896,009.00	69,000,000.00	69,000,000.00	3,896,009.00-	
UNFPA Supported Population/Dev	6		7,000,000.00	7,000,000.00	7,000,000.00+	5,000,000.00
Project Monitoring/Evaluation	7		6,000,000.00	6,000,000.00	6,000,000.00+	
Computerization of Data Base Office	8		4,000,000.00	5,160,997.00	5,160,997.00+	
Publication and Dissemination of	9	5,161,000.00	5,000,000.00	5,161,000.00		
UNDP Human Development Programme	10		10,000,000.00	10,000,000.00	10,000,000.00+	
State Committee on Food and Nutr	11		7,000,000.00	7,000,000.00	7,000,000.00+	
State Emergency Management Agency	12		25,000,000.00	25,000,000.00	25,000,000.00+	
Establishment of NEPAD Offices in	13	8,500,000.00	20,000,000.00	20,000,000.00	11,500,000.00+	
SUB-TOTAL: HEAD 467090208		86,557,009.00	171,500,000.00	172,821,997.00	86,264,988.00+	5,000,000.00
HEAD: 467090209						
STATE HOUSE OF ASSEMBLY						
Legislature Library	1		15,000,000.00	15,000,000.00	15,000,000.00+	
Purch of Security Gadgets C/C Sc & MD	2		192,000,000.00	192,000,000.00	192,000,000.00+	
Erec. of New Legislative Building	3		15,000,000.00	15,000,000.00	15,000,000.00+	
Compl of Water Fountain with Logo	4		4,000,000.00	4,000,000.00	4,000,000.00+	
Proc of Mini Recorders	6		4,000,000.00	4,000,000.00	4,000,000.00+	
Proc of Computers incl Periph.	7		345,000,000.00	345,000,000.00	345,000,000.00+	
Furn of New Legis Office Complex	8		1,000,000.00	1,000,000.00	1,000,000.00+	
Purch of Office Equip/Furn.	9		48,000,000.00	48,000,000.00	48,000,000.00+	
Const of Bung to House Res/Off	10		6,000,000.00	6,000,000.00	6,000,000.00+	
Purch of Utility Vehicle	11		1,000,000.00	1,000,000.00	1,000,000.00+	
Prov of Borehole Pump & Tank	14		4,000,000.00	4,000,000.00	4,000,000.00+	
Prov of Fuel Dump Shed Pumps	15		5,000,000.00	5,000,000.00	5,000,000.00+	
SUB-TOTAL: HEAD 467090209			670,000,000.00	670,000,000.00	670,000,000.00+	
HEAD: 467090211						
JUDICIAL SERVICE COMMISSION						
Prov for Judicial Service Comm	1	88,178.76	12,000,000.00	12,000,000.00	11,911,821.24+	
Furnishing & Office Equipment	2		2,000,000.00	2,000,000.00	2,000,000.00+	
Acquisition of Vehicles	3		6,000,000.00	6,000,000.00	6,000,000.00+	
SUB-TOTAL HEAD 467090211		88,178.76	20,000,000.00	20,000,000.00	19,911,821.24+	

	SH	Actual	Original	Revised	Variance	Actual
HEAD:467090212		2006	Budget 2006	Budget 2006	Amount	2005
ANSIEC		=N=	=N=	=N=	=N=	=N=
State Independent Election Proje	1		1,000,000.00	1,000,000.00	1,000,000.00+	
Elections	2		1,000,000.00	1,000,000.00	1,000,000.00+	
SUB-TOTAL HEAD: 467090212			2,000,000.00	2,000,000.00	2,000,000.00+	
HEAD: 467090213						
BUREAU OF IGR						
Internally Generated Revenue Projects	1		12,000,000.00	12,000,000.00	12,000,000.00+	6,260,000.00
SUB - TOTAL HEAD: 467090213			12,000,000.00	12,000,000.00	12,000,000.00+	6,260,000.00
HEAD: 467090214						
OFFICE OF THE STATE AUDTOR -GEN.						
Purchase of Vehicles	1		5,000,000.00	5,000,000.00	5,000,000.00+	
Purchase of Office Equipment	2	535,250.00	245,000,000.00	245,000,000.00	244,464,750.00+	
Computerization of State Auditor	3		14,000,000.00	14,000,000.00	14,000,000.00+	
Renovation and Expansion of Offi	4	2,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00+	
Procurement of Generator Set	5		8,000,000.00	8,000,000.00	8,000,000.00+	
Office Equipment for Local Govt	6		2,000,000.00	2,000,000.00	2,000,000.00+	
SUB TOTAL HEAD: 467090214		2,535,250.00	279,000,000.00	279,000,000.00	276,464,750.00+	
TOTAL: GENERAL ADMIN		1,133,851,590.03	3,146,610,000.00	4,066,666,997.00	2,932,815,406.97+	653,526,202.81
GRAND TOTAL CAPITAL EXPENDITURE		15,616,430,341.78	17,940,490,000.00	29,145,897,993.00	13,529,467,651.22+	15,906,992,443.70

