

REPORT



OF THE ACCOUNTANT – GENERAL ANAMBRA STATE WITH FINANCIAL STATEMENT

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PROFILE

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

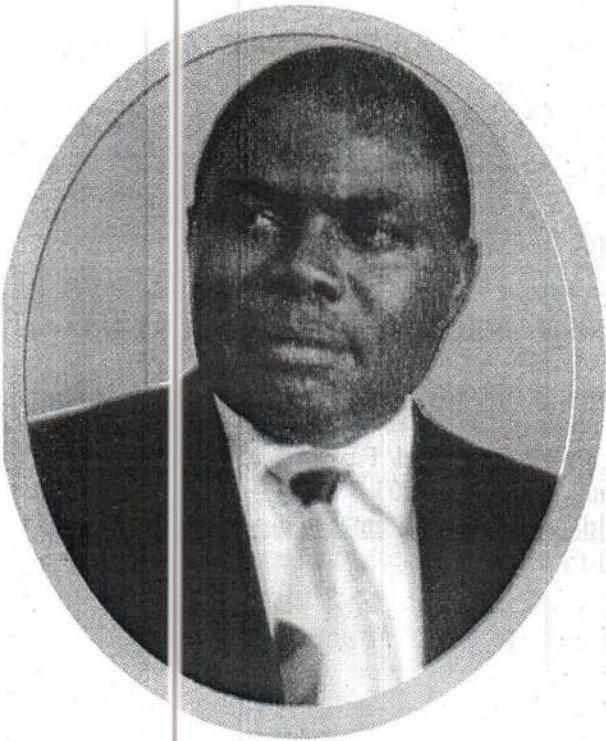
COMMISSIONER FOR FINANCE: MR. EZE ECHESI
MINISTRY OF FINANCE AND ECONOMIC DEV
AWKA

ACCOUNTANT-GENERAL : R. H. C. OGBOGU
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HIS EXCELLENCY
MR. PETER OBI
EXECUTIVE GOVERNOR
ANAMBRA STATE



MR. EZE ECHESI
Hon. Commissioner of Finance



MR. R.H.C. OGBOGU
Accountant General

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1.0 REPORT OF THE ACCOUNTANT GENERAL

1.1 2007 BUDGET SIZE AND PERFORMANCE ANALYSIS

	Actual 2007 =N=	Original Budget 2007 =N=	Variance 2007 %	Actual 2006 =N=
RECEIPTS:				
Statutory Allocation	25,407,374,481.20	32,600,000,000.00	22.06%-	23,324,514,809.12
IGR	6,023,865,075.31	8,486,263,340.00	29.02%-	4,660,276,868.72
Sub - Total	31,431,239,556.51	41,086,263,340.00	23.50%-	27,984,791,677.84
VAT-	3,543,459,997.20	3,500,000,000.00	1.24%+	2,701,318,164.25
Capital Receipts	19,631,535,092.73	31,522,796,003.00	37.72%-	11,751,987,207.88
Total Receipts	54,606,234,646.44	76,109,059,343.00	28.25%-	42,438,097,049.97
Less: Recurrent Expenditure:				
Personnel Costs	6,955,201,191.96	6,987,917,873.00	0.47%+	6,458,419,623.95
Pension & Gratuities	2,944,187,451.91	4,742,000,000.00	37.91%+	2,448,186,023.80
Overhead Costs	5,407,991,534.84	5,758,154,765.00	6.08%+	3,950,659,507.44
Sal of Statutory Office Holders	39,908,664.55	40,305,486.00	0.98%+	46,517,272.65
Miscellaneous Expenses	1,410,263,258.12			747,658,889.96
Public Debt Charges	1,325,334,094.88	3,675,000,000.00	63.94%+	1,534,089,742.15
Transfer to Capital Dev Fund	14,708,073,907.81	20,131,886,999.00	26.94%+	7,041,202,283.39
Sub-Total: Recurrent Exp.	32,790,960,104.07	41,335,265,123.00	20.67%+	22,226,733,343.34
Capital Expenditure:				
Economic Sector	17,382,153,693.23	21,290,432,000.00	18.36%+	12,658,267,393.82
Social Services Sector	2,789,462,206.74	3,584,751,000.00	22.19%+	1,160,742,152.11
Regional Development Sector	2,795,135,355.53	5,505,900,000.00	49.23%+	663,569,205.82
Administration	2,113,631,982.71	4,542,910,000.00	53.47%+	1,133,851,590.03
Sub-Total: Capital Exp.	25,080,383,238.21	34,923,993,000.00	28.19%+	15,161,430,341.78
Budget Size -Total Expenditure	57,871,343,342.28	76,259,258,123.00	24.11%+	37,843,163,685.12
Net Budget Surplus/(Deficit)	(3,265,108,695.84)	(150,198,780.00)	2,073.86%-	4,594,933,364.85
Opening Cash and Bank Balance	13,927,890,500.59	150,198,780.00	9,172.97%-	9,332,957,135.74
Closing Cash and Bank Balance	10,662,781,804.75			13,927,890,500.59

The overall budget size for the year was N57.8 Billion. However, the budget was implemented up to 76%. Budgeted revenue was N76.1 Billion. Actual revenue realized in the year was N54.6 Billion. The total sum of N25.1 Billion was invested in capital projects out of which N17.4 Billion was expended in the Economic Sector.

1.2 FIVE YEARS FINANCIAL SUMMARY

S/N	DESCRIPTION	2007 =N=	2006 =N=	2005 =N=	2004 =N=	2003 =N=
A REVENUE						
1	Statutory Allocation	25,407,374,481.20	23,324,514,809.12	19,707,922,439.75	16,338,570,121.80	12,008,328,814.97
2	Internal Revenue	6,023,865,075.31	4,660,276,868.72	7,464,735,408.96	3,664,388,263.00	804,384,378.66
3	Capital Receipts	23,174,995,089.93	14,453,305,372.13	15,718,813,059.36	10,929,318,919.70	1,979,902,418.73
	TOTAL REVENUE	54,606,234,646.44	42,438,097,049.97	42,891,470,908.07	30,932,277,304.50	14,792,615,612.36
B EXPENDITURE						
1	Personnel Cost	6,955,201,191.96	6,458,419,623.95	5,724,654,610.02	5,599,339,784.35	4,531,675,734.70
2	Recurrent Cost	24,510,424,817.23	14,234,223,977.24	16,699,161,748.27	11,522,046,751.18	5,231,395,921.43
3	Public Debt Charges	1,325,334,094.88	1,534,089,742.15	1,438,688,064.75	1,587,645,652.20	3,261,875,590.98
4	Capital Expenditure	25,080,383,238.21	15,616,430,341.78	15,906,992,443.70	7,138,566,117.75	1,929,580,697.34
	TOTAL EXPENDITURE	57,871,343,342.28	37,843,163,685.12	39,769,496,866.74	25,847,598,305.48	14,954,527,944.45
C CASH BALANCE						
1	Net Cash Balance	(3,265,108,695.84)	4,594,933,364.85	3,121,974,041.33	5,084,678,999.02	(161,912,332.09)
2	Opening Cash Balance	13,927,890,500.59	9,332,957,135.74	6,210,983,094.41	1,126,304,095.39	1,288,216,427.48
3	Closing Cash Balance	10,662,781,804.75	13,927,890,500.59	9,332,957,135.74	6,210,983,094.41	1,126,304,095.39
D PUBLIC FUNDS						
1	Consolidated Rev Fund	10,078,399,783.68	11,438,120,331.24	5,680,061,996.74	2,369,908,571.07	1,075,982,374.00
2	Capital Dev. Fund	584,382,021.07	2,489,770,169.35	3,652,895,139.00	3,841,074,523.34	50,321,721.39
3	Closing Balance	10,662,781,804.75	13,927,890,500.59	9,332,957,135.74	6,210,983,094.41	1,126,304,095.39
E DEBT PROFILE						
1	Internal Loans	1,090,943,515.02	1,090,943,515.02	1,142,439,617.56	1,193,439,617.56	1,319,835,898.28
2	Foreign Loans	1,933,603,660.96	12,633,907,735.20	12,999,131,256.32	15,574,968,658.94	15,899,818,650.30
3	Closing Balance	3,024,547,175.98	13,724,851,250.22	14,141,570,873.88	16,768,408,276.50	17,219,654,548.58
F INVESTMENTS						
		2,144,633,917.16	1,148,433,917.16	574,685,238.66	314,843,438.66	313,094,133.50

Between 2005 and 2006 Anambra State witnessed unprecedented political crisis in the history of Nigeria. This crisis accounted for the massive fall in internal revenue between 2005 and 2006. With the relative stability, the internally generated revenue increased by 30% in 2007 over the figure achieved in 2006. However, the liquidity position has consistently been on the increase due to the prudent management of the resources. The total debt owed to both internal and external creditors fall drastically due to the debt forgiveness from the Paris and London Club of Creditors.

The investment portfolio has continued to improve. During the year under review, the sum of N996,200,000.00 were invested in Orient Petroleum (N950,000,000.00), First Bank of Nigeria (N21,450,000.00) and Oceanic Bank (N24,750,000.00).

The computerized accounting system deployed in the Accounts Production Department continued to receive maximum Software and Hardware maintenance support from our computer consultants.

2.0 STATEMENT OF ACCOUNTING POLICIES

2.1 Accounting Basis:

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

2.2 Investments

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

2.3 Capital Cost

These are recognized in the year of their occurrences only.

2.4 Assets and Liabilities

These are stated at their net value

2.5 Advances

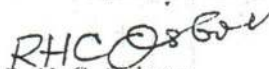
All advances granted for either recurrent or capital items are retired and charged to the relevant accounts in the year. All advances not retired have been charged to the Consolidated Revenue Fund and Recoveries initiated.

3.0 RESPONSIBILITY FOR THE FINANCIAL STATEMENTS

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

Efforts were made to ensure that these financial statements reflect the financial position of Government as at 31st December, 2007 and its operations for the year ended on the date.

The efforts of all officers of the Main Accounts Production Department, the Accounting Officers in the Treasury Headquarters, Ministries and Parastatals are worthy of mention and recognition in the preparation of this report. We also appreciate the support of the Permanent Secretary Ministry of Finance and the Honorable Commissioner of Finance.


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

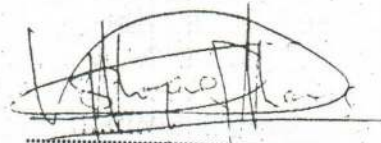
AUDIT CERTIFICATE

In Compliance with Section 125(20) of the Constitution of the Federal Republic of Nigeria, 1999 and Audit Law (Cap 13) Laws of Eastern Nigeria, as amended, I have examined the Accounts and Financial Statement of Anambra State Government of Nigeria, for the year ended 31st December, 2007.

The audit was conducted in accordance with the National Auditing Standard for public Sector Accounts in Nigeria.

In my opinion, subject to the comments contained in my report, the Financial Statements give a true and fair view of the financial position of the State as at 31st December, 2007.

Office of the State
Auditor – General
P.M.B. 5055 Awka
28th July, 2008



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R.N. Chiaghana
Ag. Auditor-General
Anambra State.

STATEMENT NO.1

CASH FLOW STATEMENT

	Note	Actual 2007	Actual 2006
Cash Flow From Operations		=N=	=N=
Statutory Allocation		25,407,374,481.20	23,324,514,809.12
VAT		3,543,459,997.20	2,701,318,164.25
Internally Generated Revenue	3	5,899,024,080.56	4,610,823,902.34
Grants Subventions		4,923,461,184.92	4,371,561,095.81
Total Receipts		39,773,319,743.88	35,008,217,971.52
Payments			
Personnel Emoluments	5	6,955,201,191.96	6,458,419,623.95
Overhead Costs:			
Education Services		1,254,841,748.50	12,755,187.46
Transport Services		5,703,696.21	3,842,921.00
Health Services		17,382,840.60	11,875,516.16
Mineral & Mineral Resources		6,724,382.79	3,772,630.00
Agricultural Services		15,643,012.15	3,423,392.90
Consolidated Revenue Fund Charges	6	2,984,096,116.46	2,494,703,296.45
Other of General Nature	7	5,517,959,112.71	4,662,648,749.88
Total Payment		16,757,552,101.38	13,651,441,317.80
Net Cash Flow from Operations		23,015,767,642.50	21,356,776,653.72
Cash Flow From Investment			
Purchase/Construction of Asset		24,533,833,238.21	15,129,055,243.28
Purchase of Fin. Market Instrument		546,550,000.00	487,375,098.50
Net Cash from Investment		25,080,383,238.21	15,616,430,341.78
Cash Flow From Financing			
Proceeds of Loans/Borrowings			339,223,828.68
Dividends		124,840,994.75	49,452,966.38
Repayment of Loans	10	1,325,334,094.88	1,534,089,742.15
Net Cash Flow from Financing		1,200,493,100.13	1,145,412,947.09
Net Increase/(Decrease) in cash		(3,265,108,695.84)	4,594,933,364.85
Opening Cash Balance	11	13,927,890,500.59	9,332,957,135.74
Closing Cash Balance		10,662,781,804.75	13,927,890,500.59

STATEMENT NO.2

STATEMENT OF ASSETS AND LIABILITIES

	Note	Actual 2007	Actual 2006
ASSETS		=N=	=N=
Treasuries and Banks	12	10,662,781,804.75	13,927,890,500.59
Other Assets:			
Investments	13	2,144,633,917.16	1,148,433,917.16
Liability Over Assets	17	879,913,258.82	12,576,417,333.06
Sub-Total		3,024,547,175.98	13,724,851,250.22
Total Assets		13,687,328,980.73	27,652,741,750.81
Public Funds & Liabilities			
Consolidated Revenue Fund	18	10,078,399,783.68	11,438,120,331.24
Capital Development Fund	19	584,382,021.07	2,489,770,169.35
Total Public Funds		10,662,781,804.75	13,927,890,500.59
Internal Loans	22	1,090,943,515.02	1,090,943,515.02
Foreign Loans	23	1,933,603,660.96	12,633,907,735.20
Total Liabilities		3,024,547,175.98	13,724,851,250.22
Public Fund + Liabilities		13,687,328,980.73	27,652,741,750.81

STATEMENT NO.3

STATEMENT OF CONSOLIDATED REVENUE FUND

	Note	Actual 2007 =N=	Original Budget 07 =N=	Variance 2007 %	Actual 2006 =N=
Opening Balance		11,438,120,331.24			5,680,061,996.74
Add: Revenue (INCOME)					
Fine and Fees	24	754,014,779.66	1,551,962,350.00	51.42%-	834,667,933.40
Earnings and Sales	25	86,305,124.27	68,620,000.00	25.77%+	31,087,534.23
Rent on Government Property	26	26,767,036.14	249,500,000.00	89.27%-	16,965,069.89
Interest Dividends & Repayment	27	347,756,686.79	1,000,000,000.00	65.22%-	436,350,594.46
Taxes (Direct and Indirect)	28	990,239,218.96	4,304,582,590.00	77.00%-	590,337,924.56
Statutory Allocation	29	25,407,374,481.20	32,600,000,000.00	22.06%-	23,324,514,809.12
Miscellaneous	30	2,432,425,897.46	818,230,000.00	197.28%+	877,364,188.26
License Reimbursements	31	107,749,577.72	446,640,000.00	75.88%-	73,503,623.92
Reimbursements	32	1,278,606,754.31	60,075,000.00	2,028.35%+	1,800,000,000.00
Total Revenue (Income) - (b)		31,431,239,556.51	41,099,609,940.00	23.52%-	27,984,791,677.84
Total Funds Available (a+b)		42,869,359,887.75	41,099,609,940.00	4.31%+	33,664,853,674.58
less Expenditure					
Personnel Cost	33	6,955,201,191.96	7,248,326,574.00	4.04%+	6,458,419,623.95
Overhead Cost					
Pension & Gratuities		2,944,187,451.91	4,750,380,604.00	38.02%+	2,448,186,023.80
Statutory Office Holders Sal.	34	39,908,664.55	40,305,486.00	0.98%+	46,517,272.65
Overhead Running Cost	35	5,407,991,534.84	5,730,174,990.00	5.62%+	3,950,659,507.44
Public Debt Charges	36	1,325,334,094.88	3,675,000,000.00	63.94%+	1,534,089,742.15
Miscellaneous Expenses	37	1,410,263,258.12			747,658,889.96
Total Expenditure		18,082,886,196.26	21,444,187,654.00	15.67%+	15,185,531,059.95
Operating Fund B/4 Transfer		24,786,473,691.49	19,655,422,286.00	26.11%+	18,479,322,614.63
APPROPRIATION/TRANSFERS					
Transfer to Capital Dev. Fund		14,708,073,907.81	20,131,886,999.00	26.94%+	7,041,202,283.39
Total Appropriations		14,708,073,907.81	20,131,886,999.00	26.94%+	7,041,202,283.39
Closing Balance		10,078,399,783.68	(476,464,713.00)	2,215.25%+	11,438,120,331.24

STATEMENT NO.4

STATEMENT OF CAPITAL DEVELOPMENT FUND

	Note	Actual 2007 =N=	Original Budget 07 =N=	Variance 2007 =N=	Actual 2006 =N=
Opening Balance		2,489,770,169.35		2,489,770,169.35+	3,652,895,139.00
Add: Capital Receipts					
Value Added Tax		3,543,459,997.20	3,500,000,000.00	43,459,997.20+	2,701,318,164.25
Transfer from CRF		14,708,073,907.81	20,131,886,999.00	5,423,813,091.19-	7,041,202,283.39
External Loans	39		80,000,000.00	80,000,000.00-	339,223,828.68
Grants/Subventions	40	4,923,461,184.92	11,310,909,003.00	6,387,447,818.08-	4,371,561,095.81
Total Capital Receipts		23,174,995,089.93	35,022,796,002.00	11,847,800,912.07-	14,453,305,372.13
Total Capital Funds Available		25,664,765,259.28	35,022,796,002.00	9,358,030,742.72-	18,106,200,511.13
Less: Capital Expenditure					
Economic Sector:					
Agriculture	41	188,952,982.50	1,255,732,000.00	1,066,779,017.50+	23,250,000.00
Livestock	42	1,218,809.68	177,000,000.00	175,781,190.32+	
Forestry	43		17,000,000.00	17,000,000.00+	
Fisheries	44	1,333,336.00	15,000,000.00	13,666,664.00+	
Manufacturing	45	618,717,882.92	2,086,700,000.00	1,467,982,117.08+	5,020,411.80
Power -(Electricity)	46	30,000,000.00	200,000,000.00	170,000,000.00+	15,549,267.38
Commerce & Finance	47	603,115,789.39	1,645,000,000.00	1,041,884,210.61+	512,704,639.38
Transport	48	15,938,814,892.74	12,484,000,000.00	3,454,814,892.74-	12,101,743,075.26
Total Capital Exp - Economic		17,382,153,693.23	17,880,432,000.00	498,278,306.77+	12,658,267,393.82
Social Service Sector:					
Education	49	979,131,505.00	2,309,900,000.00	1,330,768,495.00+	105,579,393.20
Health	50	499,197,705.21	1,205,000,000.00	705,802,294.79+	544,609,658.72
Information	51	144,921,939.70	353,500,000.00	208,578,060.30+	313,640,452.02
Social Dev Youth & Sports	52	1,166,211,056.83	1,936,351,000.00	770,139,943.17+	196,912,648.17
Total Capital Exp -Social Sect		2,789,462,206.74	5,804,751,000.00	3,015,288,793.26+	1,160,742,152.11
Regional Sector:					
Water Supply	53	26,177,550.94	810,000,000.00	783,822,449.06+	76,089,359.80
Environment Sewage/Drainage	54	1,377,544,962.29	2,778,000,000.00	1,400,455,037.71+	224,258,378.07
Housing	55	837,154,858.23	1,632,900,000.00	795,745,141.77+	131,598,001.95
Urban Development	56	283,441,475.25	762,000,000.00	478,558,524.75+	223,623,466.00
Community Development	57	270,816,508.82	573,000,000.00	302,183,491.18+	8,000,000.00
Total Capital Exp - Reg. Dev		2,795,135,355.53	6,555,900,000.00	3,760,764,644.47+	663,569,205.82
Administration Sector:					
Administration	58	2,113,631,982.71	4,682,910,000.00	2,569,278,017.29+	1,133,851,590.03
Total Capital Exp - Admin		2,113,631,982.71	4,682,910,000.00	2,569,278,017.29+	1,133,851,590.03
Total Capital Expenditure		25,080,383,238.21	34,923,993,000.00	9,843,609,761.79+	15,616,430,341.78
Closing Balance		584,382,021.07	98,803,002.00	485,579,019.07+	2,489,770,169.35

NOTES TO CASH FLOW STATEMENT

	Actual 2007	Actual 2006
Note:3 - Internal Generated Revenue	=N=	=N=
Taxes	990,239,218.96	590,337,924.56
Fines and Fees	754,014,779.66	834,667,933.40
Licenses	107,749,577.72	73,503,623.92
Earnings and Sales	86,305,124.27	31,087,534.23
Rent on Government Property	26,767,036.14	16,965,069.89
Interest	222,915,692.04	386,897,628.08
Reimbursements	1,278,606,754.31	1,800,000,000.00
Miscellaneous	947,980,382.27	208,143,186.73
Other BTL Receipts	1,484,445,515.19	669,221,001.53
Total	5,899,024,080.56	4,610,823,902.34
Note:5 Personnel Emoluments		
Government House	155,748,977.26	196,604,425.88
Bureau of Infrastructure & Rural/Development	55,636,885.37	39,527,832.61
Bureau of Land Survey/Urban Plan		18,956,817.38
Office of Deputy Governor	30,926,787.55	20,593,069.67
State Governor's Office	160,626,268.03	58,521,520.58
Abuja Liaison Office	1,807,648.55	3,195,032.92
Lagos Liaison Office	15,485,371.81	6,491,228.82
Head of Service	131,939,469.31	99,003,825.88
Ministry of Agriculture	190,987,335.45	187,204,067.23
Min. of Commerce & Cooperative	81,798,153.62	63,618,239.73
Ministry of Education	93,549,290.42	736,087,499.56
Examination Dev. Centre	13,661,053.88	15,055,488.12
State Primary Education Board	3,484,259.53	1,210,207.63
Ministry of Finance & Budget	167,289,098.00	144,735,433.46
Office of the Accountant General	21,621.70	508,174.29
Board of Internal Revenue	103,063,120.10	103,460,085.62
Ministry of Health	216,477,988.51	146,547,434.80
State Hospital Mgt Board	719,582,139.52	604,696,043.32
Min of Housing/Urban Dev.	1,018,604.74	810,532.59
Forestry Department	15,225,895.08	44,387.27
Min of Independence Science/Technology	16,931,397.51	
Ministry of Information/ Culture	45,916,316.72	218,553,796.33
Government Printing Press	35,702,108.43	23,485,642.36
Ministry of Justice	84,912,129.11	59,001,816.61
Ministry of Lands and Survey	81,273,261.85	50,001,063.04
Ministry of Mineral Resources	40,287,164.49	34,899,903.70
Ministry of Women Affairs	96,181,546.01	70,870,693.80
Ministry of Works & Transport	92,763,793.78	65,497,908.60
Ministry of Youth and Sport	70,953.36	871,309.69
Audit Department (State)	31,381,947.19	22,725,664.01
Local Government Audit	13,928,237.92	17,847,620.34
Civil Service Commission	31,302,564.79	22,346,381.91
Judiciary	314,357,764.81	225,210,117.24
State Education Commission	3,628,551,032.78	3,091,154,277.92
Customary Court of Appeal	1,583,353.63	163,802.81
Local Gov't Service Commission	9,946,568.38	1,500,783.16
Legislature: House of Assembly	266,731,444.69	101,588,031.38
Judicial Service Commission	5,049,638.08	5,829,463.69
Total	6,955,201,191.96	6,458,419,623.95

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	Actual 2007	Actual 2006
Note:6 -Consolidated Revenue Fund Charge	=N=	=N=
Pension and Gratuities	2,944,187,451.91	2,448,186,023.80
Statutory Office Holders Sal.	39,908,664.55	46,517,272.65
Total	2,984,096,116.46	2,494,703,296.45
Note: 7 -Others of General Nature		
Office of the Executive Govern	2,779,173,121.46	3,164,500,721.89
Bureau of Infrastructure.& Rural Development	4,298,440.00	4,012,205.00
Bureau of Special Duties	4,246,827.00	1,740,000.00
Office of Economic Planning & Monitoring		3,534,500.00
Office of Deputy Governor	68,244,909.23	35,123,663.02
SSG's Office	171,057,893.68	282,568,422.95
Abuja Liaison Office	4,953,373.00	12,263,950.00
Lagos Liaison Office	11,019,644.80	6,465,462.87
Office of the Head of Service	29,901,133.00	15,402,457.50
Min of Commerce Independence & Tourism	7,012,032.02	5,257,558.10
Ministry of Finance & Budget	210,644,554.04	31,110,934.09
Office of the Accountant Gen	9,156,222.63	9,251,931.00
Board of Internal Revenue	5,742,600.34	5,210,241.00
Ministry of Housing &Urban Dev	586,505.00	20,000.00
State Independence Commission	16,701,330.00	13,140,705.00
Ministry of Information & Culture	287,397,266.09	9,461,415.00
Government Printing Press	565,706.00	522,320.00
Ministry of Justice	11,847,387.76	17,130,044.92
Min of Lands Survey/Urban Plan	5,817,010.00	2,759,909.00
Min of Plan. & Economic Dev	8,559,999.50	65,000.00
Min. of Women Affairs/Social Development	8,864,736.51	11,084,830.00
Ministry of Youth & Sports	4,976,000.00	2,788,490.00
Office of State Auditor Genera	4,291,427.00	3,735,070.00
Local Gov't Auditor General	2,528,937.30	2,728,677.00
Civil Service Commission	10,467,129.10	4,402,640.00
Judiciary	59,992,278.06	9,180,210.91
Customary Court of Appeal	67,830.00	30,000.00
Legislature	375,825,558.80	257,407,629.60
Judicial Service Commission	3,756,002.27	4,031,991.07
IGR Office - Gov't House		58,880.00
Miscellaneous BTL Payments	1,410,263,258.12	747,658,889.96
Total	5,517,959,112.71	4,662,648,749.88
Note:8 -Purchase/Construction of Cap Asset		
Economic Development:		
Agriculture		
Livestock	188,952,982.50	23,250,000.00
Manufacturing	1,218,809.68	
Power (Electricity)	618,717,882.92	5,020,411.80
Commerce & Finance	30,000,000.00	15,549,267.38
Transport	603,115,789.39	512,704,639.38
Sub total	15,938,814,892.74	12,101,743,075.26
	17,380,820,357.23	12,658,267,393.82

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	Actual 2007	Actual 2006
Social Sector Development	=N=	=N=
Education	979,131,505.00	105,579,393.20
Health	499,197,705.21	544,609,658.72
Information	144,921,939.70	313,640,452.02
Social and Youth Development	1,166,211,056.83	196,912,648.17
Sub - Total	2,789,462,206.74	1,160,742,152.11
Regional & Urban Development:		
Water Supply	26,177,550.94	76,089,359.80
Environment	1,377,544,962.29	224,258,378.07
Housing	837,154,858.23	131,598,001.95
Urban	283,441,475.25	223,623,466.00
Community Development	270,816,508.82	8,000,000.00
Sub-Total	2,795,135,355.53	663,569,205.82
Administration	2,113,631,982.71	1,133,851,590.03
Total	25,080,383,238.21	15,616,430,341.78
Note:9 - Dividends		
Dividends	124,840,994.75	49,452,966.38
Total	124,840,994.75	49,452,966.38
Note:10 Repayment of Loans Public Debt Charges		
Internal Loans Repayment	200,000,000.00	
Foreign Loans Repayment	488,008,058.78	704,447,349.80
Outstanding Debt to Contractor	374,528,682.50	19,649,218.63
10% IGR to Local Government	187,915,192.56	49,659,149.27
Contribution to Primary Education		147,529.38
VAT/WHT Remittance to FIRS	10,000,000.00	26,104,680.73
Cost of IGR Collection	37,775,594.20	32,297,247.64
Arrears of Salary	27,106,566.84	701,784,566.70
Total	1,325,334,094.88	1,534,089,742.15

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NOTES TO STATEMENT OF ASSETS AND LIABILITIES

	Actual 2007	Actual 2006
Note:12 Treasuries and Bank	=N=	=N=
Remittance Pool Account - P.O. Headquarters		4,732,655.87
U B A - Awka 3 - (C T B)	12,800,288.29	48,077,831.89
Intercontinental Bank Awka - Main A/c	1,598,251,225.99	1,826,039,261.11
Guardian Express - Spring Bank	3,631,548.38	27,979,859.79
Fidelity Bank Capital Project A/c IV	185,899,927.52	1,411,200,031.30
ICB - Capital Projects A/C 1	487,597,051.45	68,104,204.12
ICB - Capital Projects A/C 2	11,754,433.70	82,264,646.20
GTB - Awka-Ecology Fund Account.	26,490,328.63	688,400,720.60
UBA (CTB) -Awka 3 - A/C 0130338142500	97,279,269.13	285,809,875.10
1st Atlantic.(1st Inland) A/C:317430276501	273,460,616.46	1,082,827,179.05
IGR - Spring Bank(GEB): A/C 1500752011	99,712,822.06	75,121,474.76
Intercontinental Bank: 0026221681001	308,055,196.11	180,394,475.72
Bank PHB Awka : 2960100006		694,756,643.15
Oceanic Bank Awka - 0611301004721	419,051,280.48	844,002,274.13
Intercontinental - Stabilization A/C I -0026329268001	169,074,823.36	1,178,597,465.85
Platinum - Stabilization A/C II -2960100022	65,440,569.61	747,066,257.74
IGR - Zenith Bank-A/c No-6019701093	362,911,460.97	702,455,431.00
IGR. Spring Bank. (Citizen)-241042896915.	240,591,066.38	235,483,653.89
IGR. UBA Awka I (STB) -00250040000236.	97,851,307.16	78,059,882.57
IGR-Diamond Bank-067-213-00000-51	16,875,470.00	
I G R - Consolidated- Pay-Direct A/c.	1,518,807,347.73	
IGR - Fidelity Bank Awka	36,406,129.94	
Government House -Cash Account		320,360.05
Govt.House-ICB-A/cNo-0026001000009590	1,417,931.73	
Bureau Special Duties - Cash Account	1,441,651.33	
Deputy Gov't Office - Cash Account		2,647.33
Abuja Liaison Office - Cash Account	569,569.82	
Lagos Liaison Office - Cash Account	4,532.90	
HOS - Cash Account	2,384,470.00	
Min of Agriculture - Cash Account	2,301.00	
Min of Commerce - Cash Account	173.00	
Min. of Education - Cash Account	86.00	
Account. General's Office - Cash Account	40.00	164.50
Ministry of Health - Cash Account	822,247.99	16,289,157.61
SHMB - Cash Account	3,197.06	1,865.00
Forestry Department - Cash Account	118,241.40	45,381.40
Min of Information Cult - Cash Account	5,964,189.98	9,685,068.08
Government Press - Cash Account	222.00	
Min. of Works & Tran - Guard Express Pmt		27,574,065.63
Min of Works and Transport -Cash Account	278,297.79	319,440.00
Min. of Works-Zenith -Bank - Cap. Project A/c.		200,000,000.00
Min. of Works-FCMB-A/c. 0265113001	38,504,548.44	
Audit Department - Cash Account	1,744.47	303.00
CSC - Cash Account		181,250.00
Judiciary - Cash Account	18,065,165.00	

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	Actual 2007 =N=	Actual 2006 =N=
State Education Commission -Cash Account	4,832.00	1,510.00
Legislature - Cash Account	9,211,817.31	150,619.68
Legislature - Zenith Bank		472,095.66
SC - UBA		12,262.92
SC - Cash Account	5,550.00	183,843.85
Environment. FI B-Beautification Project -317430442401	1,357.97	
Environ. FCMB-Solid Waste-09142070265045001	376,601.64	
Environ. FIB-Mini Br. Sugar- A/c317430481201	1,139.35	
Environ.- Zenith Bank A/c -6019700461	56,173.71	
Bureau of Economic Planning - Cash Account	555,089.00	
Bur. of Econ. Plan. Spring Bank GCCC. A/c		24,205,079.44
T Abagana - ICB- Pmt	3,790,267.56	5,915,530.37
T Abagana- Spring Bank -Pmt. A/c.		2,899,397.61
T.Abagana-UBA(STB)-Pay A/c		172,553.39
T Abagana-	173,598.37	
T Aguata - FBN -Unclaimed Sal	108,120.95	1,290,415.00
T Aguata - Citizens Bank -Pmt	153,465.97	60,352.90
T Aguata - ICB - Pmt	8,371.85	1,874,950.61
T Aguata-Oceanic-Bank-Pmt. A/c.	1,861,446.64	451,552.44
T Ajalli - Intercontinental Bank - Pmt	3,192,276.21	5,876,143.23
T Ajalli - UBN - Pmt	1,209,016.30	842,219.60
T Ajalli-Oceanic Bank. Pmt. A/c.	259,786.25	
T Awka - Platinum - Other Rev		475,818.70
T Awka -Guardian Express - O/Rev		8,404,131.98
T Awka - Guardian Exp.-Tax		78,919,197.93
T Awka- Intercontinental Bank-Other/Rev		679,571.23
T Awka- Intercontinental Bank - Tax		1,122,340.05
T Awka - First Atlantic - Tax		832,917.56
T Awka - Cont Trust-Other Rev		6,123,801.00
T Awka - UBN - Other Revenue		0.20
T Awka - UBA - Other Revenue		5,400,611.00
T Awka - UBA - Tax Related		79,963.25
T Awka - Zenith - Other Rev		89,000.00
T Awka - Zenith Tax Related		3,705,219.27
S Awka - Intercontinental - Pmt2	5,234,655.23	399,484.54
S Awka - Citizens Bank-Pmt (Spring Bank)		4,005,352.81
S AWKA-First Atlantic- Window I	21,249,736.52	
S Awka-UBA (STB)- PMT. a/c.		23,303.91
S Awka-Diamond Bank-Tax Related		2,514,700.00
S Awka -Fidelity Bank Awka-Pmt.Acct.	31,901,734.14	
S Awka - First City Monu Bank - Pmt	1,807,946.08	
S Fegge - Oceanic Bank Pmt	318,854.84	920,836.35
S -Fegge- Zenith Bank-Pay. Account	360,046.90	458,946.90
S Ihialla -Citizens Bank- Pmt	3,388,312.13	1,332,224.29
S Ihialla - Oceanic - Pmt	4,405,270.65	1,801,023.86
S Neni - Intercontinental - Pmt	355,946.63	367,012.38
S Neni - UBA - Pmt	17,639.38	6,060.00
S Nnewi - Oceanic Bank - Pmt	732,178.97	1,783,163.38
S Nnewi - Citizen Bank-Pmt		1,044,222.83

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	Actual 2007	Actual 2006
ST Nnewi - ICB - Pmt	=N=	=N=
ST Nteje -Citizen Bank(Spring Bank Onitsha)		582,331.39
ST Nteje - Oceanic Bank		310,548.53
ST Nteje-Spring Bank - Awka		4,240.67
S T Nteje - Oceanic Bank Ogidi - Pmt A/c	366,258.21	2,829,124.99
ST Ogidi - ICB Pmt	160,890.70	
ST Ogidi - Oceanic Bank - Pmt	599,349.44	21,185,553.25
ST Ogidi - Oceanic Revenue		3,637,702.53
St Ogidi-Spring Bank. Awka - Pmt	2,363,690.10	
S.T. Ogidi - Zenith Bank Payment Account	4,915,371.23	
St. Ogidi - Fidelity - Education Levy	912,203.99	6,645,795.77
ST Ogidi-Spring-Bank-Nkpor. Pmt	9,634,814.23	
S. T. Ogidi - AfriBank Awka - Pmt A/c		3,313,555.80
ST Onitsha - Citizen Bank Pmt 1	2,627,687.17	
ST Onitsha - Citizen Bank Pmt 2	2,300,174.02	2,455,412.49
ST Onitsha - Oceanic Bank Pmt1		425,000.40
ST Onitsha - Oceanic Bank Pmt2		1,566,694.61
ST Onitsha - Intercontinental Bank Pmt		83,671.93
ST Onitsha - Zenith Bank Pmt I		94,216.72
ST Onitsha - Zenith Bank Pmt 2	853,739.98	42,418.02
ST OSHA. Spring Bank./Omega -Other Rev.	1,253,691.94	31,500.90
ST Otuocha - Oceanic Bank- Pmt		0.10
ST Otuocha -Sprig Bank. Awka-Pmt.a/c.	316,160.68	55,220.66
S.T.Otuocha-Spring Bank -Pmt.a/c	532,743.77	
ST Umunze -Intercontinental - Pmt	15,655.24	
ST Umumze - UBN - Pmt		284,232.69
ST Umumze - ICB - Pmt	295,501.57	960,442.29
ST Achalla-Oceanic Bank. -Pmt.Acct.	436,965.42	
ST Ukpor - Oceanic Bank - Pmt	56,609.12	184,426.30
P. O Exams - Cash Account	444,244.47	231,347.30
PO SEC - Cash Account		7,360,486.50
P.O.SEC. ICB. Awka Salary	4,139,609.40	
ST Ogbaru - Oceanic Bank - Pmt		41,427,980.78
S T Ogbaru - 1st Inland Bank NMR Onitsha Pmt	62,350.38	703,264.03
S T Lagos - Cash Account	7,576.94	
P.O.Exam -Union Bank -Rev.	536,426.17	10,380,358.78
P.O.Exam. Union Bank Pay. Account.	48,083.75	
ST-Ozubulu -Oceanic-Bnk.Pay.Acct.		19,013.75
ST Ojoto -Oceanic Bank.-Pmt.	663,669.39	
Union Homes - Cash Account	401,850.55	14,529.43
Sub Total		79,028,583.18
Total Cash & Bank Balance	6,779,549,213.91	11,417,890,500.59

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	Actual	Actual
Fixed Deposit With Banks	2007	2006
UBA (CTB) - Onitsha	50,000,000.00	100,000,000.00
First Atlantic Bank Call Deposit	400,000,000.00	300,000,000.00
Diamond Bank Awka -Call Deposit	100,000,000.00	300,000,000.00
Bank PHB Onitsha - Call Deposit	50,000,000.00	500,000,000.00
Spring Bank Onitsha - Call Deposit	200,000,000.00	200,000,000.00
ETB 60 New Market Rd Onitsha - Call Deposit	50,000,000.00	360,000,000.00
Access Bank - Call Deposit	100,000,000.00	100,000,000.00
UBN Plc Awka - Call Deposit	150,000,000.00	150,000,000.00
Fidelity Bank Awka - Call Deposit	600,000,000.00	200,000,000.00
FCMB - Call Deposit	130,000,000.00	
Bank PHB (Platinum)	361,890,083.54	
Zenith Bank Awka - Call Deposit	100,000,000.00	
Intercontinental Bank Ogidi - Call Deposit	132,884,607.81	
Bank PHB - (Platinum/Habib) Awka - Call Dep	200,000,000.00	
Diamond Bank Onitsha - Call Deposit	100,000,000.00	
Intercontinental . Bank B/Head Onitsha - Call Deposit	112,256,251.03	
EcoBank Plc Onitsha - Call Deposit	400,000,000.00	
ETB P/H Road Onitsha - Call Deposit	150,000,000.00	
Oceanic Bank Plc Call Deposit - Onitsha	50,000,000.00	
NNB Call Deposit Account - Unity Bank	200,000,000.00	300,000,000.00
ETB - 45 Uga Street Onitsha - Call Deposit	230,000,000.00	
Total	3,867,030,942.38	2,510,000,000.00
Grand Total	10,646,580,156.29	13,927,890,500.59
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 Aluminum Nigeria Plc	168,988.00	168,988.00
Aluminum Technical Product Plc	352,512.00	352,512.00
Aba Textile Mills Plc	362,140.50	362,140.50
New Era Insurance Company	21,979,051.16	21,979,051.16
International Enamelware	271,742.00	271,742.00
Anamco Limited	167,985,800.00	167,985,800.00
Anambra Integrated Livestock	3,600,000.00	3,600,000.00
Nigeria Bottline Company	146,440.50	146,440.50
Nigeria Sugar Company	29,663.00	29,663.00
Bewac Autto Limited	53,886.00	53,886.00
Leventis Plc	18,144.00	18,144.00
Universal Insurance Company Limited	171,600.00	171,600.00
Tower Brokers	129,323.00	129,323.00
Ikenga Hotels Limited	1,430,692.00	1,430,692.00
Urban Development Bank	5,161,290.00	5,161,290.00
Afribank Nig Plc	214,139.00	214,139.00
United Biochemical Industries Limited	6,850,000.00	6,850,000.00

Anambra State Government of Nigeria

	Actual 2007	Actual 2006
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	709,325.50
Krabo Nigeria Plc	10,000.00	10,000.00
Studies Press Nigeria Plc	24,000.00	24,000.00
Mobil Oil Nigeria Plc	439.00	439.00
Nigeria Breweries	2,258.00	2,258.00
Agip Nigeria Plc	5,962.50	5,962.50
U.T.C. Nigeria Plc	11,538.50	11,538.50
Berger Paint Nigeria Plc	1,730.00	1,730.00
African Petroleum Plc	890.50	890.50
Cadbury Nigeria Plc	3,356.50	3,356.50
Nigeria Sowing Machine Plc	300.00	300.00
Dumex Nigeria Plc	48,800.00	48,800.00
Food Specialties Nigeria Plc	648.00	648.00
Nigeria German Chemicals Plc	1,366.50	1,366.50
United Nigeria Textiles Plc	63,360.00	63,360.00
Afrik Pharmaceuticals Plc	56,000.00	56,000.00
Lever Brother Nigeria Plc	95,345.00	95,345.00
Smithline Beecham Nig Plc	3,673.50	3,673.50
Union Bank Nigeria Plc	48,610.50	48,610.50
Total Nigeria Plc	1,524.50	1,524.50
Scan African Nigeria Plc	40,000.00	40,000.00
Bennie 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	1,343,000,000.00	393,000,000.00
Intercontinental Bank Plc	14,215,380.00	14,215,380.00
AHOCOL Savings and Loans Limited	82,180,000.00	82,180,000.00
OCEANIC BANK	124,750,000.00	100,000,000.00
ACCESS BANK PLC OSHA	100,000,000.00	100,000,000.00
INTERCONTINENTAL BANK	31,569,223.50	31,569,223.50
First Bank Plc	21,450,000.00	
Total	2,144,633,917.16	1,148,433,917.16

Anambra State Government of Nigeria

	Actual 2007	Actual 2006
	=N=	=N=
Note:17 Liabilities/Over Asset		
Liabilities Over Asset	879,913,258.82	12,576,417,333.06
Closing Balance	879,913,258.82	12,576,417,333.06
Note 18: Consolidated Revenue Fund Account		
Opening Balance	11,438,120,331.24	5,680,061,996.74
Total Recurrent Revenue	31,431,239,556.51	27,984,791,677.84
Total Funds Available	42,869,359,887.75	33,664,853,674.58
Less: Recurrent Expenditure	18,082,886,196.26	15,185,531,059.95
Less: Transfers/Appropriation	14,708,073,907.81	7,041,202,283.39
Closing Balance	10,078,399,783.68	11,438,120,331.24
Note:19 Capital Dev. Funds		
Opening Balance	2,489,770,169.35	3,652,895,139.00
Total Capital Receipts	23,174,995,089.93	14,453,305,372.13
Total Capital Funds Available	25,664,765,259.28	18,106,200,511.13
Less: Capital Expenditure		
Economic Development	17,380,820,357.23	12,658,267,393.82
Social Development	2,789,462,206.74	1,160,742,152.11
Regional Development	2,795,135,355.53	663,569,205.82
Administration	2,113,631,982.71	1,133,851,590.03
Closing Balance	584,382,021.07	2,489,770,169.35
Note 22 - Internal Loans		
Allstate Trust Bank	108,038,333.14	108,038,333.14
Citizens Bank	171,167,290.26	171,167,290.26
HallMark Bank	258,396,001.38	258,396,001.38
Ikenga Hotel Royale (AFRIBANK)	180,000,000.00	180,000,000.00
Oil Constr.Coy Ltd(UBA Enugu)	73,341,890.24	73,341,890.24
Grandstar (Citizens Bank Awka)	300,000,000.00	300,000,000.00
Total	1,090,943,515.02	1,090,943,515.02
Note 23 - Foreign Loans		
Multilateral Institutions	1 933 603 660.96	
Total	1 933 603 660.96	
<i>The debt owed to the Paris Club has been paid off</i>		

Anambra State Government of Nigeria

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND

	Actual 2007	Original Budget 07	Variance 2007	Actual 2006
Note : 24	=N=	=N=	%	=N=
Fines & Fees				
Government House	596,880.00	120,000.00	397.40%+	307,050.00
Audit Department	361,160.00	38,000.00	850.42%+	7,373,548.39
Local Government Audit	500.00	1,575,000.00	99.97%-	
Board of Internal Revenue	17,315,710.66	270,120,000.00	93.59%-	40,218,538.55
Ministry of Agriculture		8,480,000.00	100.00%-	
Forestry Department	1,328,929.52	41,000.00	3,141.29%+	288,330.00
Ministry of Education	1,868,497.00	7,100,000.00	73.68%-	841,009.00
Ministry of Youth & Sport	360,000.00	100,000.00	260.00%+	3,000.00
State Education Commission	368,544,131.26	578,110,350.00	36.25%-	517,724,393.46
Civil Service Commission		20,000.00	100.00%-	
Min of Finance and Budget	31,125,863.20	40,000,000.00	22.19%-	29,655,023.11
Ministry of Health	2,896,689.00	19,376,000.00	85.05%-	5,735,815.00
State Hospital Mgt Board	13,335,383.50	17,340,000.00	23.09%-	7,558,525.50
Ministry of Justice	1,989,776.00	1,702,000.00	16.91%+	2,086,054.00
Judiciary	73,847,053.02	20,740,000.00	256.06%+	45,959,031.09
Ministry of Commerce & Cooperative	1,222,370.00	70,835,000.00	98.27%-	1,091,300.00
Min. of Works Housing & Transport	9,432,946.81	42,810,000.00	77.97%-	29,927,450.00
Min. of Lands Survey/Urban Dev	159,900,892.09	369,500,000.00	56.73%-	47,811,309.30
Examination Dev. Centre	30,649,333.00	80,380,000.00	61.87%-	73,451,145.00
Bureau of Special Duties		20,000,000.00	100.00%-	15,527,800.00
Bureau of Infrastructure & Rural / Development		1,100,000.00	100.00%-	
Min. of Women Affairs & Social Development	3,370,700.00	2,110,000.00	59.75%+	
Min. of Environ. Nat. Resource	1,776,000.00	365,000.00	386.58%+	29,000.00
Bureau of IGR	34,091,964.60			9,079,611.00
Total	754,014,779.66	1,551,962,350.00	51.42%-	834,667,933.40
Note 25				
Earning & Sales				
Min. of Lands Survey/Urban Dev	943,050.00	50,000,000.00	98.11%-	457,100.00
Office of the SSG	2,153,564.27	150,000.00	1,335.71%+	
Anambra State Liaison Office	1,665,800.00	600,000.00	177.63%+	1,366,240.00
Ministry of Agriculture	74,872,280.00	2,385,000.00	3,039.30%+	17,498,174.00
Forestry Department	1,420,620.00	1,000,000.00	42.06%+	310,062.40
Ministry of Education		3,400,000.00	100.00%-	5,168,897.83
Min. of Finance and Budget	4,125,110.00	5,800,000.00	28.88%-	5,345,300.00
Board of Internal Revenue		2,000,000.00	100.00%-	
Min. of Information & Culture	103,960.00	131,000.00	20.64%-	32,100.00
Ministry of Industry & Tech	450.00	101,000.00	99.55%-	400.00
Government Printing Press	364,490.00	700,000.00	47.93%-	325,570.00
Ministry of Justice	227,000.00	1,000,000.00	77.30%-	235,700.00
Min. of Works and Transport	260,900.00	100,000.00	160.90%+	
Min. of Planning /Economic Dev		3,000.00	100.00%-	
Ministry of Women Affairs. & Soc. Dev	89,350.00	1,250,000.00	92.85%-	
Bureau of IGR	78,550.00			347,990.00
Total	86,305,124.27	68,620,000.00	25.77%+	31,087,534.23

Anambra State Government of Nigeria

	Actual	Original	Variance	Actual
Note:26:	2007	Budget 07	2007	2006
	=N=	=N=	%	=N=
Rent on Gov't Property				
Min. of Lands and Survey	26,767,036.14	249,500,000.00	89.27%-	16,965,069.89
Total				
Note:27				
Interest Dividends & Repayments				
Ministry of Finance	347,756,686.79	1,000,000,000.00	65.22%-	436,350,594.46
Total	347,756,686.79	1,000,000,000.00	65.22%-	436,350,594.46
Note:28				
Taxes: Direct & Indirect				
Board of Internal Revenue	971,807,705.27	4,300,244,650.00	77.40%-	587,656,647.58
Ministry of Agriculture	5,610,810.00	4,010,000.00	39.92%+	1,530,970.00
Bureau of IGR	12,820,703.69	327,940.00	3,809.47%+	1,150,306.98
Total	990,239,218.96	4,304,582,590.00	77.00%-	590,337,924.56
Note 29				
Statutory Allocation				
Ministry of Finance	25,407,374,481.20	32,600,000,000.00	22.06%-	23,324,514,809.12
Total	25,407,374,481.20	32,600,000,000.00	22.06%-	23,324,514,809.12
Note: 30				
Miscellaneous Receipt				
Ministry of Finance				
BTL Deposit	132,178,693.77			1,031,878.98
BTL Advances	27,751,845.00			9,401,000.00
BTL Trading Account Receipts	17,824,900.00			26,192,285.00
BTL Accounts with Corporations	1,297,076,481.82			632,599,831.13
BTL Nigerian Governments				3,993.58
BTL Other Current Accounts	9,613,594.60			
Total	1,484,445,515.19			669,221,001.53
Note 31 Licenses				
Board of Internal Revenue	105,321,707.72	427,420,000.00	75.36%-	72,868,448.92
Ministry of Agriculture	498,310.00	50,000.00	896.62%+	34,600.00
Forestry Department	445,560.00	450,000.00	0.99%-	597,925.00
Min of commerce & Cooperative		15,000,000.00	100.00%-	
Min of Lands and Survey		120,000.00	100.00%-	2,650.00
Ministry of Health	1,484,000.00	3,600,000.00	58.78%-	
Total	107,749,577.72	446,640,000.00	75.88%-	73,503,623.92
Note 32: Reimbursement				
Ministry of Finance & Budget	28,548,554.31	60,000,000.00	52.42%-	
Ministry of Works & Transport	1,250,058,200.00	55,000.00	2,272,733.09%+	1,800,000,000.00
Total	1,278,606,754.31	60,075,000.00	2,028.35%+	1,800,000,000.00

Anambra State Government of Nigeria

	Actual 2007	Original Budget 07	Variance 2007	Actual 2006
Note 33: Personnel Cost	=N=	=N=	%	=N=
Government House	155,748,977.26	220,000,000.00	29.21%+	196,604,425.88
Bureau of Infrastructure & Rural Development	55,636,885.37	58,000,000.00	4.07%+	39,527,832.61
Bureau of Special Duties		2,400,000.00	100.00%+	
Bureau of Special Project				
Deputy Governor	30,926,787.55	46,500,000.00	33.49%+	20,593,069.67
Office of the SSG	160,626,268.03	120,000,000.00	33.86%-	58,521,520.58
Abuja Liaison Office	1,807,648.55	16,000,000.00	88.70%+	3,195,032.92
Lagos Liaison Office	15,485,371.81	12,000,000.00	29.04%-	6,491,228.82
Head of Service	131,939,469.31	130,400,000.00	1.18%-	99,003,825.88
Ministry of Agriculture	190,987,335.45	152,900,000.00	24.91%-	187,204,067.23
Min. of Commerce & Cooperative	81,798,153.62	78,000,000.00	4.87%-	63,618,239.73
Ministry of Education	93,549,290.42	438,500,000.00	78.67%+	736,087,499.56
Examination Dev. Centre	13,661,053.88	14,800,000.00	7.70%+	15,055,488.12
Min. of Finance and Budget	167,289,098.00	140,800,000.00	18.81%-	144,735,433.46
Office of Accountant General	21,621.70			508,174.29
Board of Internal Revenue	103,063,120.10	128,000,000.00	19.48%+	103,460,085.62
Ministry of Health	216,477,988.51	138,000,000.00	56.87%-	146,547,434.80
State Hospital Mgt Board	719,582,139.52	724,000,000.00	0.61%+	604,696,043.32
Min. of Housing & Urban Dev	1,018,604.74	1,018,605.00	0.00%+	810,532.59
Forestry Department	15,225,895.08	12,000,000.00	26.88%-	44,387.27
Min. of Industry Science/Tech.	16,931,397.51	16,931,397.00	0.00%-	
Ministry of Information & Culture	45,916,316.72	48,750,000.00	5.81%+	218,553,796.33
Government Printing Press	35,702,108.43	42,000,000.00	14.99%+	23,485,642.36
Ministry of Justice	84,912,129.11	150,000,000.00	43.39%+	59,001,816.61
Min. of Land and Survey	81,273,261.85	81,000,000.00	0.34%-	50,001,063.04
Min. of Mineral Resources	40,287,164.49	48,000,000.00	16.07%-	34,899,903.70
Ministry of Women Affairs	96,181,646.01	82,800,000.00	16.16%-	70,870,693.80
Min of Works and Transport	92,763,793.78	83,420,000.00	11.20%-	65,497,908.60
Ministry of Youth & Sport	70,953.36	48,000,000.00	99.85%+	871,309.69
Audit Department (State)	31,381,947.19	27,000,000.00	16.23%-	22,725,664.01
Local Government Audit	13,928,237.92	25,840,000.00	46.10%+	17,847,620.34
Civil Service Commission	31,302,564.79	26,220,000.00	19.38%-	22,346,381.91
Judiciary	314,357,764.81	302,000,000.00	4.09%-	225,210,117.24
Customary Court of Appeal	1,583,353.63	12,000,000.00	86.81%+	163,802.81
State Education Commission	3,628,551,032.78	3,610,000,000.00	0.51%-	3,091,154,277.92
Local Gov't Service Commission	9,946,568.38	9,946,572.00	0.00%+	1,500,783.16
Legislature	266,731,444.69	168,000,000.00	58.77%-	101,588,031.38
Judicial Service Commission	5,049,638.08	8,300,000.00	39.16%+	5,829,463.69
State Primary Education Board	3,484,259.53	24,800,000.00	85.95%+	1,210,207.63
Bureau of Lands & Survey				
Total	6,955,201,191.96	7,248,326,574.00	4.04%+	6,458,419,623.95
Note 34-Conosl.Rev. Fund Charges				
Statutory Office Holder's Sal.	39,908,664.55	40,305,486.00	0.98%+	46,517,272.65
Total	39,908,664.55	40,305,486.00	0.98%+	46,517,272.65

Anambra State Government of Nigeria

	Actual	Original	Variance	Actual
	2007	Budget 07	2007	2006
	=N=	=N=	%	=N=
Note 35 Overhead Cost				
Government House	2,779,173,121.46	2,808,993,900.00	1.06%+	3,164,500,721.89
Bureau of Infrastructure & Rural Development	4,298,440.00	4,800,000.00	10.45%+	4,012,205.00
Bureau of Special Duties	4,246,827.00	4,800,000.00	11.52%+	1,740,000.00
State Independent Electoral Com	16,701,330.00	30,000,000.00	44.33%+	13,140,705.00
Bureau of Special Project				
Deputy Governor	68,244,909.23	70,000,000.00	2.51%+	35,123,663.02
Office of the SSG	171,057,893.68	200,000,000.00	14.47%+	282,568,422.95
Abuja Liaison Office	4,953,373.00	22,000,000.00	77.48%+	12,263,950.00
Lagos Liaison Office	11,019,644.80	16,000,000.00	31.13%+	6,465,462.87
Kaduna Liaison Office				11,900.00
Head of Service	29,901,133.00	36,200,000.00	17.40%+	15,402,457.50
Ministry of Agriculture	15,450,982.15	36,180,000.00	57.29%+	3,217,462.90
Min. of Commerce & Cooperative	7,012,032.02	10,792,000.00	35.03%+	5,257,558.10
Ministry of Education	1,252,102,818.40	1,301,895,090.00	3.82%+	9,624,737.46
Min. of Finance and Budget	210,644,554.04	14,500,000.00	1,352.72%-	31,110,934.09
Office of Accountant General	9,156,222.63	12,599,900.00	27.33%+	9,251,931.00
Board of Internal Revenue	5,742,600.34	10,400,000.00	44.78%+	5,210,241.00
Ministry of Health	15,768,760.60	33,074,100.00	52.32%+	8,539,776.16
State Hospital Mgt Board	1,614,080.00	4,800,000.00	66.37%+	3,335,740.00
Min. of Housing & Urban Dev				
Forestry Department	192,030.00	1,200,000.00	84.00%+	194,030.00
Min. of Industry Science/Tech.	586,505.00	6,000,000.00	90.22%+	20,000.00
Ministry of Information & Culture	287,397,266.09	213,640,000.00	34.52%-	9,461,415.00
Government Printing Press	565,706.00	2,400,000.00	76.43%+	522,320.00
Ministry of Justice	11,847,387.76	12,550,000.00	5.60%+	17,130,044.92
Min. of Land and Survey	5,817,010.00	6,000,000.00	3.05%+	2,759,909.00
Min. of Mineral Resources	6,724,382.79	6,000,000.00	12.07%-	3,772,630.00
Min. of Planning & Econ Dev	8,559,999.50	8,550,000.00	0.12%-	65,000.00
Ministry of Women Affairs	8,864,736.51	10,550,000.00	15.97%+	11,084,830.00
Min. of Works and Transport	5,703,696.21	6,400,000.00	10.88%+	3,842,921.00
Ministry of Youth & Sport	4,976,000.00	6,000,000.00	17.07%+	2,788,490.00
Audit Department (State)	4,291,427.00	6,000,000.00	28.48%+	3,735,070.00
Local Government Audit	2,528,937.30	5,550,000.00	54.43%+	2,728,677.00
Civil Service Commission	10,467,129.10	6,500,000.00	61.03%-	4,402,640.00
Judiciary	59,992,278.06	240,000,000.00	75.00%+	9,180,210.91
Customary Court of Appeal	67,830.00	20,000,000.00	99.66%+	30,000.00
State Education Commission	2,738,930.10	12,000,000.00	77.18%+	3,130,450.00
Legislature	375,825,558.80	540,000,000.00	30.40%+	257,407,629.60
Judicial Service Commission	3,756,002.27	3,800,000.00	1.16%+	4,031,991.07
Bureau of Econ. Plan./Monitoring				3,534,500.00
IG Office - Gov't House				58,880.00
Total	5,407,991,534.84	5,730,174,990.00	5.62%+	3,950,659,507.44

Anambra State Government of Nigeria

Note 36	Actual 2007	Original Budget 07	Variance 2007	Actual 2006
Public Debt Charges	=N=	=N=	%	=N=
Internal Loans Repayment	200,000,000.00	250,000,000.00	20.00%+	
Foreign Loans Repayment	488,008,058.78	1,320,000,000.00	63.03%+	704,447,349.80
Outstanding Debts to Contractors & Suppliers	374,528,682.50	30,000,000.00	1,148.43%-	19,649,218.63
10% IGR to Local Government	187,915,192.56	600,000,000.00	68.68%+	49,659,149.27
Contribution - Fund Primary Education		25,000,000.00	100.00%+	147,529.38
VAT/WHT Remittance	10,000,000.00	600,000,000.00	98.33%+	26,104,680.73
Cost of IGR Collection	37,775,594.20	100,000,000.00	62.22%+	32,297,247.64
Arrears of Salary and Leave	27,106,566.84	750,000,000.00	96.39%+	701,784,566.70
Total	1,325,334,094.88	3,675,000,000.00	63.94%+	1,534,089,742.15
Note 37 Miscellaneous Expenses				
Conduct of Examinations	79,197,392.54			
Stationery Trading Account	30,000.00			105,891,717.25
High Court Deposits	5,000.00			
Magistrate Courts Deposits	107,845.00			
Customary Courts Deposits	1,263,524.73			
Miscellaneous Deposits (Station Deposits)				
Nigerian Union of Pensions	6,347,850.44			50,000.00
NUT - Nigerian Union of Teachers	2,786,343.07			5,813,701.62
Trade Union Subscriptions	869,433.20			
Community Development				103,800.00
Salary Deductions	1,480,000.00			1,021,350.35
Personal Salaries	166,700.00			
Personal Touring	35,555.00			240,419.00
Recoveries - Vehicle Advances	1,620,000.00			
Nigerian Ports Authority				
University of Nigeria Nsukka	161,052.68			2,900.00
NUPC				118,596.57
Ahmadu Bello University Zaria	18,809.94			112,000.00
Value Added Tax	575,004,932.22			9,404.97
Ndi Olu Community Bank				313,718,728.51
Withholding Tax	576,772,878.20			136,860.40
Accountant General - Imo State	480,093.16			310,899,587.61
Accountant General Cross River State	126,987.14			605,480.14
Accountant General Edo State	626,733.73			619,219.52
Accountant General Kaduna State	94,049.70			542,934.19
Accountant General Bennie State				30,485.28
Plateau State Local Gov't Pensions Board	544,852.86			7,514.32
Accountant General Delta State	403,741.64			
Accountant General Kogi State	544,852.86			247,140.52
Accountant General Abia State	80,195.04			
Accountant General Niger State	545.00			80,195.04
Accountant General Enugu State				
Dishonoured Cheques				5,787.67
Recovery Loan to Agencies and Parastatal	160,000,000.00			2,036,989.72
Miscellaneous Expenses	1,493,889.97			
Total	1,410,263,258.12			5,347,636.58
				747,658,889.96

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND

	Actual	Original	Variance	Actual
	2007	Budget 07	2007	2006
Note 9 - External Loans	=N=	=N=	=N=	=N=
World Bank - HIV/AIDs				121,605,663.96
World Bank Health System Fund II		80,000,000.00	80,000,000.00-	217,618,164.72
Total		80,000,000.00	80,000,000.00-	339,223,828.68
Note 10 - Grants and Subventions				
Roots and Tuber Expansion Programme RTEP		37,499,003.00	37,499,003.00-	
Nat Special Programme for Food Security		303,110,000.00	303,110,000.00-	
World Bank/ADB Assisted Rural Access		10,000,000.00	10,000,000.00-	
UNFPA Assisted Programme		55,000,000.00	55,000,000.00-	
UNICEF Assisted Programme		69,000,000.00	69,000,000.00-	
UNDP Human Development		152,300,000.00	152,300,000.00-	
Federal and State Gov't. Grants.		284,000,000.00	284,000,000.00-	100,000,000.00
EU grant for water supply & reforming Inst		400,000,000.00	400,000,000.00-	
Ecology from F. G. N.		3,600,000,000.00	3,600,000,000.00-	864,582,429.60
Gov't Fund Raising Act.& Miscellaneous Sources	4,923,461,184.92	6,400,000,000.00	1,476,538,815.08-	3,406,978,666.21
Total	4,923,461,184.92	11,310,909,003.00	6,387,447,818.08-	4,371,561,095.81
Note 11 -Agriculture Dev				
FGN Assisted Small Holder Palm Project		3,000,000.00	3,000,000.00+	
Small Holder Tree Crops Dev.(Cashew)		2,000,000.00	2,000,000.00+	
Produce Storage & Fumigation Scheme		15,000,000.00	15,000,000.00+	
Field Crop Protection		2,000,000.00	2,000,000.00+	
Credit Facilities Comp. Irrigation Drainage & Swamp Development		5,000,000.00	5,000,000.00+	
College of Agriculture Mgbakwu		200,000,000.00	200,000,000.00+	
Supervised Agricultural Credit Scheme		200,000,000.00	200,000,000.00+	15,000,000.00
Seed Multiplication & Horticulture. .Dev .Project		3,000,000.00	3,000,000.00+	
Anambra State Rice Project		40,000,000.00	40,000,000.00+	
Agricultural Extension Information		2,000,000.00	2,000,000.00+	
Testing Laboratory Services Awka		10,000,000.00	10,000,000.00+	
Rural Agricultural Home Economics		2,000,000.00	2,000,000.00+	
Soil Erosion Prevention & Control Biological		5,000,000.00	5,000,000.00+	
Vocational Agric School Okija		5,000,000.00	5,000,000.00+	
PRSC Capacity Building Proj.-MOA Including Agric		3,000,000.00	3,000,000.00+	
Agriculture-Metrological Services Project	10,262,000.00	7,000,000.00	3,262,000.00-	
Standard Agriculture Engineering W/shop	38,182,682.50	103,000,000.00	64,817,317.50+	
Fertilizer Procurement and Distribution	55,728,000.00	25,000,000.00	30,728,000.00-	8,250,000.00
Demonstration of Farms -Omor Okija/Mgbak		6,000,000.00	6,000,000.00+	
Special Programme on Food Security(SPFS)		10,000,000.00	10,000,000.00+	
Procurement of Inputs		7,500,000.00	7,500,000.00+	
Organ. of Sensitization Workshop on HIV		2,000,000.00	2,000,000.00+	
World Bank/ADB Assisted Rural Access		15,000,000.00	15,000,000.00+	
Externally Funded Projects- Roots/Tuber	10,500,000.00	57,669,000.00	47,169,000.00+	
Nat Special Program for Food Security(NSPFS)	55,862,000.00	444,443,000.00	388,581,000.00+	
IITA Coordinated Cassava MOSAIC Disease		10,000,000.00	10,000,000.00+	
Sustainable of Multi-State Agric Dev. Program	3,234,300.00	36,120,000.00	32,885,700.00+	
Facility Dev. Phase 3.	15,184,000.00	35,000,000.00	19,816,000.00+	
Total	188,952,982.50	1,255,732,000.00	1,066,779,017.50+	23,250,000.00

Anambra State Government of Nigeria

	Actual 2007 =N=	Original Budget 07 =N=	Variance 2007 =N=	Actual 2006 =N=
Note 42 - Livestock Dev				
Pig production Breed.& Mult.at Nkwelle-Ezunaka		3,000,000.00	3,000,000.00+	
Veterinary Field Services		5,000,000.00	5,000,000.00+	
Veterinary Preventive & Control Post Service		6,000,000.00	6,000,000.00+	
Goat/Sheep Breeding Mgbakwu		2,000,000.00	2,000,000.00+	
L/stock Ext. Service/Rehabilitation of Infrastructure .Facilities		2,000,000.00	2,000,000.00+	
Modern Slaughter Houses (Abattoir)		50,000,000.00	50,000,000.00+	
Veterinary EPIZOOTIC/Surveillance		6,000,000.00	6,000,000.00+	
Veterinary Investigation Centre Nsugbe		1,000,000.00	1,000,000.00+	
Animal Traction & Tools Technology		2,000,000.00	2,000,000.00+	
Anambra. State Integra L/stock Company Ltd	1,218,809.68	100,000,000.00	98,781,190.32+	
Total	1,218,809.68	177,000,000.00	175,781,190.32+	
Note 43- Forestry Dev				
Forestry Plantation Dev. & Exploitation		2,000,000.00	2,000,000.00+	
National Tree Planting Campaign/Open Spaces Dev.		5,000,000.00	5,000,000.00+	
Indigenous Fruit Tree Development		2,000,000.00	2,000,000.00+	
Anambra Pine Project		1,000,000.00	1,000,000.00+	
Wild Life & Zoo Management		2,000,000.00	2,000,000.00+	
Forestry Sanitary Tree Felling Crew		2,000,000.00	2,000,000.00+	
Nursery Development		3,000,000.00	3,000,000.00+	
Total		17,000,000.00	17,000,000.00+	
Note 44- Fisheries				
Fish Seed Improvement and Multiplication				
Fish Farms		4,000,000.00	4,000,000.00+	
State Provision for National Fish Program		3,000,000.00	3,000,000.00+	
Artisanal Fishery Dev. & Fisheries Statistic	1,340,000.00	2,000,000.00	660,000.00+	
5thCountry Program: UNDP-Asst (Agric.Env.&Rural)		3,000,000.00	3,000,000.00+	
Total	6,664.00	3,000,000.00	3,006,664.00+	
	1,333,336.00	15,000,000.00	13,666,664.00+	
Note 45- Manufacturing				
UNDP-Assist. Human Dev. Fund(HDF) Scheme	2,200,000.00	2,000,000.00	200,000.00-	200,000.00
Miscellaneous & Machine Tools Proj (FOMTOP)Ozubulu	27,500,000.00	100,000,000.00	72,500,000.00+	2,320,411.80
Anambra State ADB Assisted Indus. Estat.Project	296,674,940.76	1,000,000,000.00	703,325,059.24+	2,500,000.00
Development of Industrial Layout Nnewi		15,000,000.00	15,000,000.00+	
Development of Industrial Layout Awka		15,000,000.00	15,000,000.00+	
Fund for Small Scale Industries Scheme		10,000,000.00	10,000,000.00+	
Palm Kernel Oil Production Plant		500,000.00	500,000.00+	
Industrial Development Centre (IDC)		10,000,000.00	10,000,000.00+	
Development Mechanic Village at four Locations		8,000,000.00	8,000,000.00+	
Prod. of Pre-investment Studies & Project Profil		1,000,000.00	1,000,000.00+	
Rehabilitating Ikenga Hotel	800,000.00	10,000,000.00	9,200,000.00+	
Estab. of a Tech. based Data Bank for SME		5,000,000.00	5,000,000.00+	
Access funds for SME's tru SMIEIS SME etc	2,193,000.00	3,000,000.00	807,000.00+	
Skill Acquisition Centre at Ojoto		5,000,000.00	5,000,000.00+	
Reg. of Bus. Premises Motor Emble & Comodity	2,615,350.00	15,000,000.00	12,384,650.00+	

Anambra State Government of Nigeria

	Actual	Original	Variance	Actual
	2007	Budget 07	2007	2006
	=N=	=N=	=N=	=N=
Revised Privatization of Anambra Marketing Coy Ltd		2,000,000.00	2,000,000.00+	
Market Development involving ANSG	900,000.00	10,000,000.00	9,100,000.00+	
Anambra State Goods Showroom		5,000,000.00	5,000,000.00+	
Cooperative College Aguleri		5,000,000.00	5,000,000.00+	
Production of Pre-Investment Studies & Project -Agulu		3,000,000.00	3,000,000.00+	
Tourism Dev.-Agulu Lake & Ogb.Cave NTDC	500,000.00	25,000,000.00	24,500,000.00+	
Development of Recrea.Complex Child.Park Amawbia		5,000,000.00	5,000,000.00+	
Development of Ojukwu Bunker to tourist attract		5,000,000.00	5,000,000.00+	
International and Local Trade Fairs	4,300,000.00	10,000,000.00	5,700,000.00+	
Statistical Survey - Data Bank		3,500,000.00	3,500,000.00+	
OSH Stock Exchange Build.(Onitsha Bus. Village)	242,678,041.17	250,000,000.00	7,321,958.83+	
State Industrial Sheds at Idemili Ogbu.&Ozub-ADB	16,977,960.00	500,000,000.00	483,022,040.00+	
Exploitation & Exploration of Solid Mine	2,210,000.00	14,500,000.00	12,290,000.00+	
Technology Incubation Centre Nnewi	1,757,000.00	12,000,000.00	10,243,000.00+	
Anambra State Raw-Material Display Centre Awka		7,500,000.00	7,500,000.00+	
Analytical Laboratory		5,000,000.00	5,000,000.00+	
National Foundry Dev & Training Centre		2,000,000.00	2,000,000.00+	
Pilot Fruit Juice Plant		2,000,000.00	2,000,000.00+	
Integrated Palm Kernel/Groundnut Plant		2,000,000.00	2,000,000.00+	
Composition Gari Processing Pilot Plant		2,000,000.00	2,000,000.00+	
Project Vehicles/Equipment & Computerize		2,700,000.00	2,700,000.00+	
Production of Pre-Investment Studies		2,000,000.00	2,000,000.00+	
International Trade Fairs and Exposition	372,500.00	2,000,000.00	1,627,500.00+	
2006 National Science and Technology	1,247,950.00	1,000,000.00	247,950.00-	
Nnini Brown Sugar Plant	4,484,722.98	7,000,000.00	2,515,277.02+	
Research Work	11,306,418.01	2,000,000.00	9,306,418.01-	
Total	618,717,882.92	2,086,700,000.00	1,467,982,117.08+	5,020,411.80
Note 46- Power (Electricity)				
Rural Electrification Phase 1 Isseke		20,000,000.00	20,000,000.00+	
Rural Electrification Phase 11	15,000,000.00	30,000,000.00	15,000,000.00+	
Provision of Dist. Line Mat.& T/fomerSub-Station	15,000,000.00	100,000,000.00	85,000,000.00+	
Rural Electrification of Local Govt Hqtr		10,000,000.00	10,000,000.00+	
Construction of Office Anambra Rural Aut		10,000,000.00	10,000,000.00+	
Rural Electrification Phase 111		30,000,000.00	30,000,000.00+	15,549,267.38
Total	30,000,000.00	200,000,000.00	170,000,000.00+	15,549,267.38
Note 47- Commerce and Finance				
Invest. in Stocks & Equip of Coy/Micro. Finance credit	546,550,000.00	1,500,000,000.00	953,450,000.00+	487,375,098.50
Computer Systems for Data Storage		6,000,000.00	6,000,000.00+	
New Office for Sub-Treasuries	14,365,591.89	20,000,000.00	5,634,408.11+	2,239,723.88
Computerization of Accountant Gen Office	12,492,847.50	12,000,000.00	492,847.50-	4,000,000.00
Receipts and Security Printing		12,000,000.00	12,000,000.00+	7,183,267.00
Improvement and Equipment of New Sub-Treasury		15,000,000.00	15,000,000.00+	
Ministry of Finance HIV/AIDS Project		5,000,000.00	5,000,000.00+	
Board of Internal Revenue Project	29,707,350.00	75,000,000.00	45,292,650.00+	8,906,550.00
International and Local Trade Fairs				3,000,000.00
Total	603,115,789.39	1,645,000,000.00	1,041,884,210.61	512,704,639.38

Anambra State Government of Nigeria

	Actual 2007 =N=	Original Budget 07 =N=	Variance 2007 =N=	Actual 2006 =N=
Note 48- Transport				
Rehab. of Selec. Major & Min Inter Comm. Roads	15,884,380,709.55	11,500,000,000.00	4,384,380,709.55-	11,896,206,566.26
Government Assistance to TRACAS		10,000,000.00	10,000,000.00+	201,000,000.00
Base Workshop Awka (including Foundry)		2,000,000.00	2,000,000.00+	
Dev of Veh Inspection Grond/Prov. of T.G VIO		2,000,000.00	2,000,000.00+	200,000.00
Plant and Equip. including Road Maintenance	51,533,183.19	100,000,000.00	48,466,816.81+	4,336,509.00
Street Light in Urban Centers		50,000,000.00	50,000,000.00+	
Traffic Lighting in Awka Onitsha Nnewi		5,000,000.00	5,000,000.00+	
Renovation/Retaliation of Area Offices	2,901,000.00	4,000,000.00	1,099,000.00+	
Construction of Two New Area Offices Nne		4,000,000.00	4,000,000.00+	
Oba International Air Port (Commitment)		50,000,000.00	50,000,000.00+	
UNICEF Assisted Urban Basic Service		2,000,000.00	2,000,000.00+	
Project Monitoring and Evaluation		5,000,000.00	5,000,000.00+	
Land Trans. Mill. Dual Carriage Way		500,000,000.00	500,000,000.00+	
Land Transport Prov. Basic Infra.(Road & Drains)		250,000,000.00	250,000,000.00+	
Total	15,938,814,892.74	12,484,000,000.00	3,454,814,892.74-	12,101,743,075.26
Note 49- Education				
Re-Equipment of Primary Schools	3,101,700.00	5,000,000.00	1,898,300.00+	967,942.05
Provision of Facilities for Nomadic Education		8,000,000.00	8,000,000.00+	
Rehabilitation of Primary Schools		5,000,000.00	5,000,000.00+	
Adult & Non-Formal Edu/Mass Literacy	177,000.00	45,000,000.00	44,823,000.00+	
Special Education Centers	3,041,600.00	8,000,000.00	4,958,400.00+	1,288,000.00
Model Comprehensive School		5,000,000.00	5,000,000.00+	
Development of Existing Sec Schools	109,250,000.00	46,000,000.00	63,250,000.00-	1,347,300.00
Equipment of Secondary Schools	151,474,276.45	50,000,000.00	101,474,276.45-	
Special Science Schools		9,500,000.00	9,500,000.00+	
Computer Education in Secondary Schools	71,975,000.00	50,000,000.00	21,975,000.00-	
Development of New Technical Colleges	76,808,035.00	100,000,000.00	23,191,965.00+	
Free Education Programme	3,943,000.00	7,000,000.00	3,057,000.00+	
Reh/Equipment of Technical Colleges		15,400,000.00	15,400,000.00+	
Examination Development Centre		2,000,000.00	2,000,000.00+	
Nwafor Orizu College of Education Nsugbe	77,968,776.03	100,000,000.00	22,031,223.97+	16,900,054.76
Construction/Equipment Educat. Resource Centre	46,099,005.47	50,000,000.00	3,900,994.53+	7,131,376.39
Women Education Centre		15,000,000.00	15,000,000.00+	
Mini-Computer Unit for Education Statistics		3,000,000.00	3,000,000.00+	
Devon the Inspect Unit of Min. of Education.	13,462,360.00	15,000,000.00	1,537,640.00+	
Development/Accreditation of Programs	403,621,027.05	900,000,000.00	496,378,972.95+	76,451,776.00
Scholarship/Scholarship Related Issues	1,706,755.00	80,000,000.00	78,293,245.00+	1,260,480.00
NAFDAC Awareness Programmes		1,000,000.00	1,000,000.00+	
Examination Ethics	945,470.00	5,000,000.00	4,054,530.00+	40,650.00
HIV/AIDS Preventive Education	7,132,500.00	6,000,000.00	1,132,500.00-	
World Bank Assisted UBE PHASE II	70,000.00	60,000,000.00	59,930,000.00+	
Examination Tax Fund Projects	155,000.00	6,000,000.00	5,845,000.00+	
Special Projects of UBE		690,000,000.00	690,000,000.00+	191,814.00
Post Primary Schools Services Comm.	8,200,000.00	20,000,000.00	11,800,000.00+	
Higher School Certificate (HSC) Program		3,000,000.00	3,000,000.00+	
Total	979,131,505.00	2,309,900,000.00	1,330,768,495.00+	105,579,393.20

Anambra State Government of Nigeria

	Actual	Original	Variance	Actual
	2007	Budget 07	2007	2006
Note	=N=	=N=	=N=	=N=
Anambra State UNICEF Assisted (WES) Proj	338,197.00	15,000,000.00	14,661,803.00+	239,050.00
Rehabilitation/Re-Equipment of Existing Hospitals	26,811,110.60	140,000,000.00	113,188,889.40+	66,290,768.81
Malaria and Vector Control Programme	4,740,000.00	10,000,000.00	5,260,000.00+	
Tuberculosis Leprosy and Control Program	354,500.00	10,000,000.00	9,645,500.00+	1,428,050.00
Establishment/Equip Psychiatric Hospital & Schl		5,000,000.00	5,000,000.00+	
Central Pharmaceutical Stores Complex	11,514,220.00	31,000,000.00	19,485,780.00+	
Infrastructure Improvement School of Nursing/Midwifery Nkpor.	18,036,531.09	40,000,000.00	21,963,468.91+	47,920,292.56
Improvement of School of Health Tech Obosi	11,942,826.38	30,000,000.00	18,057,173.62+	12,882,741.20
Provision of Drugs Medical/Surgical Sundries	1,451,470.00	20,000,000.00	18,548,530.00+	2,500,000.00
Epidemiological Control & Disease Surveil.	564,000.00	2,000,000.00	1,436,000.00+	
Prevention & Control River Blindness	119,000.00	2,000,000.00	1,881,000.00	514,000.00
Electrometrical/Surgical Equip Maintenance Unit	140,000.00	5,000,000.00	4,860,000.00+	
Fake Drug Control		3,000,000.00	3,000,000.00+	
National Programme on Immunization	5,264,736.50	5,000,000.00	264,736.50-	8,752,000.00
Essential Drug Manufacture/Quality Control		5,000,000.00	5,000,000.00+	
Control Programmes AIDS	4,500,000.00	10,000,000.00	5,500,000.00+	139,605,663.96
World Bank Health System Project 11	20,000,000.00	40,000,000.00	20,000,000.00+	261,390,785.19
Reproductive Health/Family Planning		5,000,000.00	5,000,000.00+	50,000.00
Drug Surveillance and Drug Abuse Control		2,000,000.00	2,000,000.00+	
Mobile Dental Clinic		10,000,000.00	10,000,000.00+	
Schistosomiasis Control Programme		3,000,000.00	3,000,000.00+	
Control of Diarrheases/Health Information		2,000,000.00	2,000,000.00+	
Health Statistical Survey and Data Bank		5,000,000.00	5,000,000.00+	
Traditional Medicine Programme		3,000,000.00	3,000,000.00+	
Nutrition and Baby Friendly Hospital Ini		3,000,000.00	3,000,000.00+	
Prevention and Control of Hp.		3,000,000.00	3,000,000.00+	
Health Insurance/Community Health System	891,670.00	3,000,000.00	2,108,330.00+	96,000.00
PHC Implementation and Celebration	925,000.00	1,000,000.00	75,000.00+	
Establishment of State of Art Hospital	5,441,465.92		5,441,465.92-	
Establishment of Ministry of Health Web		3,000,000.00	3,000,000.00+	
Anambra Health News	1,200,000.00	1,000,000.00	200,000.00-	
Anambra St. Blood Bnk. Grant in Aid/Red Cross	4,620,000.00	12,000,000.00	7,380,000.00+	1,940,000.00
Health Emergency Rapid Response Service	25,000,000.00	8,000,000.00	17,000,000.00-	
Cardiothoracic /Renal Centre-Osha.	95,250,000.00	120,000,000.00	24,750,000.00+	
School Health Service Programme	3,115,381.07	3,500,000.00	384,618.93+	1,000,307.00
Construction Cott. Hospital Sch. of Nursing Nkpor.		15,000,000.00	15,000,000.00+	
Construction Cottage Hospital Sch. of Nursing Obosi	29,170,273.73	15,000,000.00	14,170,273.73-	
Rehab. of General Hospital Umuleri	77,594,603.40	250,000,000.00	172,405,396.60+	
Grant-in-aids to Mission Hospitals	14,349,894.18	30,000,000.00	15,650,105.82+	
Accreditation of 3(No) General Hospitals	127,387,825.34	300,000,000.00	172,612,174.66+	
Environmental Health Monitoring/Control		7,500,000.00	7,500,000.00+	
Water and Environmental Sanitation		5,000,000.00	5,000,000.00+	
Pest and Vector Control	1,925,000.00	5,000,000.00	3,075,000.00+	
Household Sanitary Inspection Activities	3,500,000.00	5,000,000.00	1,500,000.00+	
School Environmental Health Outreach Pro	3,050,000.00	5,000,000.00	1,950,000.00+	
Women in Health Development Programme		4,000,000.00	4,000,000.00+	
Procurement of Project Vehicle for Environment.		3,000,000.00	3,000,000.00+	
Total	499,197,705.21	1,205,000,000.00	705,802,294.79+	544,609,658.72

Anambra State Government of Nigeria

	Actual 2007	Original Budget 07	Variance 2007	Actual 2006
Note 51- Information	=N=	=N=	=N=	=N=
Equip for Film/Video Prod & Rural Public Establishment & Equip. of Anambra State Govt. Press	26,423,650.00	15,000,000.00	11,423,650.00-	36,042,522.00
Anambra State T/V Perm. Studio & Ancill. Facilities	22,425,000.00	25,000,000.00	2,575,000.00+	5,060,000.00
State Central and Divisional Libraries	41,236,068.08	100,000,000.00	58,763,931.92+	245,984,445.02
Equipment for Graphic & Photographic Unit	10,110,800.00	20,000,000.00	9,889,200.00+	
Anambra State FM Radio		2,500,000.00	2,500,000.00+	10,650.00
Anambra State AM Radio	2,305,833.27	100,000,000.00	97,694,166.73+	11,075,000.00
Ministry of Information Library	300,000.00	20,000,000.00	20,000,000.00+	4,745,295.00
Anambra Newspaper & Printing Corporation	21,312,588.35	1,000,000.00	700,000.00+	
Publication of Information Materials	8,410,000.00	50,000,000.00	28,687,411.65+	
Museums in Anambra St. (Igbo-Ukwu Enugwu-etc)		2,000,000.00	6,410,000.00-	10,721,650.00
State Cultural Complex Awka Public Exibi	12,398,000.00	5,000,000.00	5,000,000.00+	
ANS. Cultural Fest. Pub. Exb. & Isuoha Harvt		5,000,000.00	7,398,000.00-	890.00
Abuja Carnival		5,000,000.00	5,000,000.00+	
Total	144,921,939.70	353,500,000.00	208,578,060.30+	313,640,452.02
Note 52 - Social Development				
Anambra Stadium Complex	279,820,679.81	100,000,000.00	179,820,679.81-	28,744,411.76
Pilots Schools Sports Projects	300,000.00	10,000,000.00	9,700,000.00+	
Zonal Sports Stadia		6,000,000.00	6,000,000.00+	
State Sports Development Project	18,960,030.00	20,000,000.00	1,039,970.00+	
Games Village in Awka		8,000,000.00	8,000,000.00+	
Golf Course		8,000,000.00	8,000,000.00+	
National Sports Festival	350,000.00	8,000,000.00	8,000,000.00+	
Local Government Area Sports Stadium		25,000,000.00	24,650,000.00+	
Sports Admin. Off & Devon Gov't Play Ground		12,000,000.00	12,000,000.00+	
Youth Development Centre	9,212,500.00	4,500,000.00	4,712,500.00-	
Census of Unemployed Youths-Census Report	10,390,000.00	5,000,000.00	5,390,000.00-	
Purchase of Office Equipment		4,000,000.00	4,000,000.00+	
Bee Keeping (GCCC)		4,000,000.00	4,000,000.00+	
Anambra State Young Pioneers Club		4,000,000.00	4,000,000.00+	
National Youth Week	340,000.00	2,500,000.00	2,160,000.00+	
Anambra State Youth Council/Subvention	1,550,000.00	3,000,000.00	1,450,000.00+	
Subvention to Voluntary Youth Organization		3,000,000.00	3,000,000.00+	
Youth Information Counseling in RH/AIDS		4,000,000.00	4,000,000.00+	
Bricklayer Projects		3,000,000.00	3,000,000.00+	
Onitsha North & South L/G. Stadia		3,000,000.00	3,000,000.00+	
State Youth Summit. Rally		345,651,000.00	345,651,000.00+	
Construction; Office Block Youth & Sport		7,000,000.00	7,000,000.00+	
Vocational Rehabilitation Centre Nteje	14,707,676.01	12,000,000.00	2,707,676.01-	
Social Welfare Centre Ogidi	10,244,000.00	6,000,000.00	4,244,000.00-	
Anambra St. Wom. Aff. Proj-Inter. Women's Day Cel	245,000.00	5,000,000.00	4,755,000.00+	
Anambra State Remand Home	8,464,000.00	20,000,000.00	11,536,000.00+	4,937,000.00
UNICEF Assisted Programme on Advocacy/Dev	1,095,000.00	2,000,000.00	905,000.00+	
Women Affairs Skills Acquisition Centre	325,000.00	500,000.00	175,000.00+	
Women Development Centre Projects	1,900,000.00	3,000,000.00	1,100,000.00+	600,000.00
Poverty Eradication Programmes	669,921,371.01	1,215,000,000.00	545,078,628.99+	100,586,986.41
	101,000,000.00	6,000,000.00	95,000,000.00-	54,400,000.00

Anambra State Government of Nigeria

	Actual 2007 =N=	Original Budget 07 =N=	Variance 2007 =N=	Actual 2006 =N=
Establishment of Data Bank and Comp. PRS		1,300,000.00	1,300,000.00+	288,000.00
Women Dev Centre Library		2,000,000.00	2,000,000.00+	
Projects for the Elderly	1,250,000.00	4,000,000.00	2,750,000.00+	
Establishment of Anambra State Approved School		2,000,000.00	2,000,000.00+	
Projects for the Disabled	7,370,000.00	6,000,000.00	1,370,000.00-	2,000,000.00
Social Care and Rehab Programmes-SCARP	5,140,000.00	20,200,000.00	15,060,000.00+	
Grants to Welfare organizations	1,200,000.00	1,200,000.00		
Establishment of Counseling on HIV/AIDs	1,000,000.00	1,500,000.00	500,000.00+	
Orphans and Venerable Children Projects	6,500,000.00	10,000,000.00	3,500,000.00+	
Children's Projects	4,098,000.00	8,000,000.00	3,902,000.00+	1,232,250.00
State and International Trade Fairs	188,000.00	4,000,000.00	3,812,000.00+	
National Council Meetings	292,000.00	3,000,000.00	2,708,000.00+	
Children's Rights Implementation Committee	900,000.00	1,000,000.00	100,000.00+	
Baseline Survey on Situation on Women		5,000,000.00	5,000,000.00+	
CEI AW - Domestication		1,000,000.00	1,000,000.00+	
Retrieval for Trafficked Children/Women	1,563,800.00	2,000,000.00	436,200.00+	
Social Welfare Projects	2,500,000.00	5,000,000.00	2,500,000.00+	
Subvention to Charity Homes		3,000,000.00	3,000,000.00+	
Sports for the Disabled	4,000,000.00	5,000,000.00	1,000,000.00+	1,500,000.00
SCA P-Cont. & Eradication Of Moral Decadence & Value	1,384,000.00		1,384,000.00-	1,000,000.00
Grants to Welfare Organ. Foundation & NGO's				1,500,000.00
International Day of Disabled Persons				124,000.00
Total	1,166,211,056.83	1,936,351,000.00	770,139,943.17+	196,912,648.17
Note 53 - Water Supply				
Greater Onitsha Water-Supply Schemes	18,837,463.94	300,000,000.00	281,162,536.06+	18,109,167.22
Rehab. of Awka water Projects		100,000,000.00	100,000,000.00+	
Awka Urban Water Supply Scheme Phase 11		100,000,000.00	100,000,000.00+	
Nnobi Urban Water-Supply Scheme (Regional)		100,000,000.00	100,000,000.00+	
Rehabilitation of Nimo Enugwu Water Scheme		20,000,000.00	20,000,000.00+	
Agulu/Adazi /Neni Water Scheme		80,000,000.00	80,000,000.00+	55,808,437.50
Construction of New intake at Ogbunike		5,000,000.00	5,000,000.00+	
Agata Water Supply Scheme		30,000,000.00	30,000,000.00+	
Ogite Water Supply Scheme		5,000,000.00	5,000,000.00+	
Oto Water Supply Scheme		5,000,000.00	5,000,000.00+	
Obocha Peri Urban Water Supply Scheme		10,000,000.00	10,000,000.00+	
Repair of Equipments		5,000,000.00	5,000,000.00+	
Ukoreho Borehold Water Scheme		5,000,000.00	5,000,000.00+	
Ununze Water New Water Scheme		5,000,000.00	5,000,000.00+	
Unuogwu Water Supply Scheme		5,000,000.00	5,000,000.00+	
Rural Water Supply to Various Communities				2,171,755.08
Anawbia Water Supply Scheme		5,000,000.00	5,000,000.00+	
Avkuzu Water Supply Scheme		5,000,000.00	5,000,000.00+	
Choba Water Supply Scheme		5,000,000.00	5,000,000.00+	
Ilala Water Supply Scheme		5,000,000.00	5,000,000.00+	
Akor Water Supply Scheme	7,340,087.00	5,000,000.00	2,340,087.00-	
Ibokwu Water Supply Scheme		5,000,000.00	5,000,000.00+	
Nibo Water Supply Scheme		5,000,000.00	5,000,000.00+	
Total	26,177,550.94	810,000,000.00	783,822,449.06+	76,089,359.80

Anambra State Government of Nigeria

	Actual 2007	Original Budget 07	Variance 2007	Actual 2006
Note 54 - Environment	=N=	=N=	=N=	=N=
Study & Design of Storm Water Drainage & Flood	37,800,000.00		37,800,000.00-	207,231,793.07
Erosion Control Projects in Anambra Sate	960,135,505.46	1,620,000,000.00	659,864,494.54+	13,802,000.00
Procurement of Primary Veh. Equip.& Furniture	106,000,000.00	10,000,000.00	96,000,000.00-	
Waste Disposal/Establishment	176,899,906.30	100,000,000.00	76,899,906.30-	3,224,585.00
Ecological Control		10,000,000.00	10,000,000.00+	
Nursery Establishment		2,000,000.00	2,000,000.00+	
Herbarium Development		2,000,000.00	2,000,000.00+	
Public Enlightenment on Ecological issue		2,000,000.00	2,000,000.00	
Analytical Laboratory		5,000,000.00	5,000,000.00+	
Parks and Gardens Development	5,000,000.00	10,000,000.00	5,000,000.00+	
Highway Landscaping		5,000,000.00	5,000,000.00+	
Procurement of Security Aids Clamps etc.	315,000.00	5,000,000.00	4,685,000.00+	
Public Enlightenment	3,736,000.00	2,000,000.00	1,736,000.00-	
Water Weed Control		5,000,000.00	5,000,000.00+	
Dredging/Sweeping Flood Channels Onitsha./	87,658,550.53	1,000,000,000.00	912,341,449.47+	
Total	1,377,544,962.29	2,778,000,000.00	1,400,455,037.71+	224,258,378.07
Note 55 - Housing				
Prov. of infrastructure in Estate & Housing Dev	6,740,000.00	20,000,000.00	13,260,000.00+	
Construction of 500 buildings for Civil Servant		100,000,000.00	100,000,000.00+	
Completion of Real Estate Buildings Awka	5,595,809.10	10,000,000.00	4,404,190.90+	
Blk wall fencing & Plant house of the New Secretariat	1,844,459.96	15,000,000.00	13,155,540.04+	952,620.93
Grants to Housing Corporation		50,000,000.00	50,000,000.00+	
Anambra State New Home Ownerhips Sheme		50,000,000.00	50,000,000.00+	
Nnamdi Azikiwe Place Awka		50,000,000.00	50,000,000.00+	
No.6 Charles Street G.R.A Enugu		30,000,000.00	30,000,000.00+	26,602,099.74
Exp. of Gov't. House Complex/Off. For Polit. Office	15,121,610.58	115,000,000.00	99,878,389.42+	837,029.81
Rehab. & Renovation of Area Off. Awka & Onitsha				39,461,433.20
Housing of Assembly Administrative block		50,000,000.00	50,000,000.00+	
Park Dev (including Construction of Cenotaph)	70,613,180.33	60,000,000.00	10,613,180.33-	365,812.00
Site & Service in existing & new Housing Estate		20,000,000.00	20,000,000.00+	
Landscaping & Beautification of Houses & Leg Qtrs		5,000,000.00	5,000,000.00+	
Construction of Anambra State Liaison Office .&Lodge Abuja		110,000,000.00	110,000,000.00+	
Rehabilitation of Liaison Office Lagos	33,953,753.09	10,000,000.00	23,953,753.09-	
UNICEF-Assisted Urban Basic Services				29,500,000.00
Constr. of Perm. Reception Stand at Amansea Awka		25,000,000.00	25,000,000.00+	
Construct.of Women Develop. Centre Phase II Awka	2,250,000.00	30,000,000.00	27,750,000.00+	
Renovation Rehab & Blk wall fencing of INEC Office maw		1,000,000.00	1,000,000.00+	
Fuel Dump for House of Assembly		15,000,000.00	15,000,000.00+	
Office Blk for Min. of Hous.& Urban Dev. Hqtr. Awka		20,000,000.00	20,000,000.00+	
Construct. of (SPEB)Anambra St.Pri.Edu.Brd H/Q		20,000,000.00	20,000,000.00+	
Exp. of Banquet Hall Security Drivers Qtr		10,000,000.00	10,000,000.00+	
Construction./Rehab. of Forestry Office Amawbia				31,888,506.44
Completion of Nig. Red Cross H/qtrs Off	1,500,000.00	15,000,000.00	13,500,000.00+	
Landscaping of Gov't. Off. & Resident Qtrs	633,412.50		633,412.50-	1,740,499.83
Renovation of Anamb.House10 Storey Build. Lagos		20,000,000.00	20,000,000.00+	

Anambra State Government of Nigeria

	Actual	Original	Variance	Actual
	2007	Budget 07	2007	2006
	=N=	=N=	=N=	=N=
Office Complex Ministry of Lands		20,000,000.00	20,000,000.00+	
Housing Estimate Programme I	200,393,821.96	51,500,000.00	148,893,821.96-	250,000.00
Block wall fencing of State Auditor Gen Office Onitsha		5,000,000.00	5,000,000.00+	
State & Local Govt Audit Housing Project		5,400,000.00	5,400,000.00+	
Construction Tunkey Fire Stat/H/way Emerg. Cent.	225,866,348.90	300,000,000.00	74,133,651.10+	
Deputy Gov't Residence @ Ngene-Amawbia	18,678,801.60	50,000,000.00	31,321,198.40+	
Bus Terminus @ Nkpor		50,000,000.00	50,000,000.00+	
Construction Pub. Builds ANS Pub. Serv. L/G. Areas.	253,963,660.21	300,000,000.00	46,036,339.79+	
Total	837,154,858.23	1,632,900,000.00	795,745,141.77+	131,598,001.95
Note 56 - Urban Development				
Design of New Layout Scheme /Equip. of Draft	8,500,000.00	10,000,000.00	1,500,000.00+	
Participatory Development		3,000,000.00	3,000,000.00+	
Control of Slum Growth		5,000,000.00	5,000,000.00+	
Preparation of Awka & Nnewi Master Plans	28,900,000.00	150,000,000.00	121,100,000.00+	30,000,000.00
Land Acquisitions	204,500,000.00	300,000,000.00	95,500,000.00+	153,612,410.00
Land Information Systems	12,000,000.00	135,000,000.00	123,000,000.00+	
Aerial Photography		3,000,000.00	3,000,000.00+	30,285,715.00
Land Survey	15,400,000.00	10,000,000.00	5,400,000.00-	4,933,500.00
Provision of Controls		3,000,000.00	3,000,000.00+	
Mapping (Large & Medium)		3,000,000.00	3,000,000.00+	
Production of Co-ordinate systems (GPS)		4,000,000.00	4,000,000.00+	
Provision of Essen. Facilities in Exist. New St Lay		30,000,000.00	30,000,000.00+	
Anambra State Urban Development Board (ASUDEB)	7,476,475.25	30,000,000.00	22,523,524.75+	
Equipment for Survey Department		10,000,000.00	10,000,000.00+	
Construction Furnishing & Rehab. of H/qtr. & Zonal Office	2,565,000.00	5,000,000.00	2,435,000.00+	1,091,841.00
Monitoring & Evaluation of the Bursar's activities		1,000,000.00	1,000,000.00+	
Purchase of two no. Veh for Surveys Depart. Rep	4,100,000.00	10,000,000.00	5,900,000.00+	3,700,000.00
Provision Access Roads Agu-Awka Pocket Estab.		50,000,000.00	50,000,000.00+	
Total	283,441,475.25	762,000,000.00	478,558,524.75+	223,623,466.00
Note 57 - Community Development				
Grants to Com. For Self-help Proj-Aid to Com	8,000,000.00	14,000,000.00	6,000,000.00+	
Rural Dev. Day Celebration & Award of Prizes		2,000,000.00	2,000,000.00+	
Re-establishment of Community Dev. Training Centre		2,000,000.00	2,000,000.00+	
Fire Service Projects	133,173,830.32	150,000,000.00	16,826,169.68+	8,000,000.00
State Provision for Nat Rural Comm .Mobi.Prog.		1,000,000.00	1,000,000.00+	
Provision of Project Vehicles		4,000,000.00	4,000,000.00+	
Joint Action on Development (JAD)	19,197,555.80		19,197,555.80-	
Water Scheme to Community through borehole	110,445,122.70	400,000,000.00	289,554,877.30+	
Total	270,816,508.82	573,000,000.00	302,183,491.18+	8,000,000.00
Note 58 - Administration				
Purchase of Law Books	5,000,000.00	6,000,000.00	1,000,000.00+	201,431,216.17
Publication of Law Reports of Anambra State	1,388,650.00	3,000,000.00	1,611,350.00+	497,760.00
Publication & Printing of Revision Laws of Anambra State	481,000.00	4,000,000.00	3,519,000.00+	1,689,700.00
Public Prosecution Office Buildings Onitsha	50,410,967.01	70,000,000.00	19,589,032.99+	3,600,709.91

Anambra State Government of Nigeria

	Actual 2007	Original Budget 07	Variance 2007	Actual 2006
	=N=	=N=	=N=	=N=
Robbing Allowance	19,997,450.00	1,610,000.00	18,387,450.00-	
Attorney General Ceremonial Robe	6,000,487.55	9,000,000.00	2,999,512.45+	500,000.00
New Office Blocks for the Min of Justice	2,322,552.07	19,000,000.00	16,677,447.93+	400,000.00
Office Equipment for the Min of Justice	3,414,239.33	6,000,000.00	2,585,760.67+	
Legal Consultancy Services	30,000,000.00	102,000,000.00	72,000,000.00+	21,250,000.00
Refurbishment of Gov't Vehicles	1,250,000.00	2,000,000.00	750,000.00+	20,000.00
Equipment for the Office of JP	2,500,000.00	2,000,000.00	500,000.00-	9,385,037.68
Provision. of Furnishing & Equip. for Offices & Quarters	12,728,274.00	20,000,000.00	7,271,726.00+	20,215,494.00
Provision of Telephones		10,000,000.00	10,000,000.00+	
Human Resources Development	9,542,500.00	50,000,000.00	40,457,500.00+	2,126,250.00
Improvement of the State Computer Centre		5,000,000.00	5,000,000.00+	1,017,788.00
Staff Housing Loan Scheme		100,000,000.00	100,000,000.00+	
Vehicle Refurbishing (Revolving Loan Sche	69,020.00	30,000,000.00	29,930,980.00+	
Comp. of Per. Records & Prov. of Equip: Pur. Comp		30,000,000.00	30,000,000.00+	
Refurbishing of Civil Service Buses		10,000,000.00	10,000,000.00+	
Civil Service Staff Club/Recreation Cent		10,000,000.00	10,000,000.00+	
Rehab. of Conf. Hall & other Parts of Secretariat		10,000,000.00	10,000,000.00+	
Generator/Plant House		10,000,000.00	10,000,000.00+	
Building of Public Service Office		5,000,000.00	5,000,000.00+	255,500.00
Maintenance of Secretariat Complex	1,691,315.00	5,000,000.00	3,308,685.00+	
Provision of Borehole Tank at Secretariat		5,000,000.00	5,000,000.00+	2,925,000.00
Provision of Public Address System		3,000,000.00	3,000,000.00+	
Provision of Accommodation		20,000,000.00	20,000,000.00+	
Construction of New Secretariat Complex	538,947,320.07	500,000,000.00	38,947,320.07-	190,349,909.30
General Consultancy Services	54,875,000.00	150,000,000.00	95,125,000.00+	
Improvement of SSG's Office Complex	4,459,245.00	5,000,000.00	540,755.00+	
Purchase of Fax & PABX (First Phase)		3,000,000.00	3,000,000.00+	
Furnishing of Qtr for top political off. Holder	2,250.00	3,000,000.00	2,997,750.00+	
Purchase of Veh. for top Civil Servant & Political hold	457,089,314.00	450,000,000.00	7,089,314.00-	264,497,500.00
Enquiry Recoveries & Publication of White Paper	2,665,000.00	5,000,000.00	2,335,000.00+	
Building of Guest House at Awka and Onitsha		5,000,000.00	5,000,000.00+	66,166,668.03
Building of Office Blocks for Political Office Holders	346,790.00	29,500,000.00	29,153,210.00+	
Improvement of State Wide Communication Network		10,000,000.00	10,000,000.00+	
Purchase & Maintenance of Gen. for Commissioners Qtrs		3,000,000.00	3,000,000.00+	
Computerization of SSG's Office	9,759,694.00		9,759,694.00-	
Purchase Of Office Equipment & Fur. for Bureau under SSG	10,226,144.00	10,000,000.00	226,144.00-	
Provision of Library for SSG's Office		5,000,000.00	5,000,000.00+	
Lagos Liaison/ Purchase of Vehicle /Capital Asset.	80,000.00	3,000,000.00	2,920,000.00+	
Lagos Liaison-Office Accommodation		1,000,000.00	1,000,000.00+	
Lagos Liaison- Equip of Liaison Office		1,300,000.00	1,300,000.00+	
Construction of Office Block	1,100,000.00	13,000,000.00	11,900,000.00+	5,500,000.00
Provision of Furniture/Equipment	1,625,000.00	4,000,000.00	2,375,000.00+	1,500,000.00
Provision of Press Equipment	1,733,500.00	2,000,000.00	266,500.00+	2,035,200.00
Procurement of 3 No Vehicles		9,000,000.00	9,000,000.00+	
Inter-State Boundary Demarcation	12,707,076.00	13,000,000.00	292,924.00+	1,984,800.00
Government House Projects	278,920,154.86	400,000,000.00	121,079,845.14+	68,541,225.10
Prov. of Security/Communication Equipment	30,688,601.50	100,000,000.00	69,311,398.50+	54,029,930.71

Anambra State Government of Nigeria

	Actual	Original	Variance	Actual
	2007	Budget 07	2007	2006
	=N=	=N=	=N=	=N=
Purchase of Govt. House Equip.& Furniture	113,188,500.00	100,000,000.00	13,188,500.00-	38,500,283.04
NYSO Permanent Orientation Camp	27,535,130.00	30,000,000.00	2,464,870.00+	2,424,210.00
State Vigilante Service/Security	47,700,000.00	50,000,000.00	2,300,000.00+	
ASAP A - Special Action on Poverty Alleviation				1,130,000.00
Special Mandate Projects		20,000,000.00	20,000,000.00+	20,559,470.33
Volunteer Service Agency	1,500,000.00	50,000,000.00	48,500,000.00+	1,600,000.00
Government House Project Implementation	5,649,000.00	5,000,000.00	649,000.00-	800,000.00
Government House Guest House Building	2,638,600.00	50,000,000.00	47,361,400.00+	
Special Emergency Intervention Fund	49,937,750.00	100,000,000.00	50,062,250.00+	59,737,500.00
Information & Communication Tech.(ICT)		30,000,000.00	30,000,000.00+	
Social Reorientation Pro. & activities		50,000,000.00	50,000,000.00+	
Feasibility Studies & Econ. Investigation		6,000,000.00	6,000,000.00+	
State Central Planning Library		3,500,000.00	3,500,000.00+	
Gen. Statistics .Studies for Primary Data Collect	4,308,650.00	6,000,000.00	1,691,350.00+	
Publication of Annual Statistical Year Book	3,569,600.00	3,000,000.00	569,600.00-	
UNEP Assisted PME: GCCC Provision	150,301,386.00	138,000,000.00	12,301,386.00-	72,896,009.00
UNEP A Supported Population/Dev	251,000.00	57,000,000.00	56,749,000.00+	
Project Monitoring/Evaluation	335,840.00	3,000,000.00	2,664,160.00+	
Computerization of Data Base Office	2,180,000.00	4,000,000.00	1,820,000.00+	
Publication and Dissemination of SEEDS		5,000,000.00	5,000,000.00+	5,161,000.00
UNEP Human Development Programme		10,000,000.00	10,000,000.00+	
State Committee on Food and Nutrition		10,000,000.00	10,000,000.00+	
State Emergency Mag. Agency Pro. Activ.	450,000.00	10,000,000.00	9,550,000.00+	
Establishment of NEPAD Offices in LGA		5,000,000.00	5,000,000.00+	8,500,000.00
Analysis. & Disseminate. State data -2006 CWIS		5,000,000.00	5,000,000.00+	
GCRC for EU - Water & Sanitation Sector Refo	110,314,521.32	205,500,000.00	95,185,478.68+	
Source for Programme Assistance -.Fed. & UN Agency.	3,200,000.00	3,000,000.00	200,000.00-	
Civil Service Commission Projects		72,000,000.00	72,000,000.00+	
State Independent Election Project		100,000,000.00	100,000,000.00+	
Elections	19,000,000.00	600,000,000.00	581,000,000.00+	
Purchase of Vehicles		5,000,000.00	5,000,000.00+	
Purchase of Office Equipment		3,000,000.00	3,000,000.00+	535,250.00
Computerization of State Auditor General		3,000,000.00	3,000,000.00+	
Renovation and Expansion of Office		5,000,000.00	5,000,000.00+	2,000,000.00
Procurement of Generator Set		8,000,000.00	8,000,000.00+	
Office Equipment for Local Gov't		4,000,000.00	4,000,000.00+	
Legislature Library		15,000,000.00	15,000,000.00+	
Purchase of Security Gadgets Close-cute Scanners		10,000,000.00	10,000,000.00+	
Completion of Water Fountain with Logo		1,500,000.00	1,500,000.00+	
Medical Equipment		4,000,000.00	4,000,000.00+	
Procurement of Computers and Accessories		3,000,000.00	3,000,000.00+	
Furnishing and Renovation of Legist. Qtrs		100,000,000.00	100,000,000.00+	
Purchase of Office Equipment		2,000,000.00	2,000,000.00	
Construction of Bungalow to House Restaurant		4,000,000.00	4,000,000.00+	
Purchase of Utility Vehicle		6,000,000.00	6,000,000.00+	
Provision of Light around Legislative Build.		1,000,000.00	1,000,000.00+	
Furnish. Legislative Administrative Block		20,000,000.00	20,000,000.00+	

Anambra State Government of Nigeria

	Actual 2007	Original Budget 07	Variance 2007	Actual 2006
Provision of Borehole	=N=	=N=	=N=	=N=
Furnish. Office for Legislatives Service Comm. & Members		2,000,000.00	2,000,000.00+	
Fuel Dump.		5,000,000.00	5,000,000.00+	
Induct. Course for New. Legislators.		5,000,000.00	5,000,000.00+	
Training.		10,000,000.00	10,000,000.00+	
High Court & Magistrate Court Buildings		10,000,000.00	10,000,000.00+	
Judiciary Libraries		140,000,000.00	140,000,000.00+	
Modern Courting Recording Equipment	339,700.00	20,000,000.00	19,660,300.00+	
Refurbishing of old Gen Set & Purchase of new ones		10,000,000.00	10,000,000.00+	
Customary Court Buildings		6,000,000.00	6,000,000.00+	
Quarters for Judges & Magistrates		20,000,000.00	20,000,000.00+	
Furniture & Equipment for Courts & Quarters		30,000,000.00	30,000,000.00+	
Medical Treatment Abroad (Judges)		60,000,000.00	60,000,000.00+	
Customary Court of Appeal Building		15,000,000.00	15,000,000.00+	
Customary Court of Appeal Law Library		14,000,000.00	14,000,000.00+	
Modern Court Recording Equipment		10,000,000.00	10,000,000.00+	
Purchase/Installation of Gen Set		1,000,000.00	1,000,000.00+	
Qtrs for Hon. Presid Hon. Judges & other Staff		12,000,000.00	12,000,000.00+	
Fur./Equipment for Courts Qtrs & Purchase of Veh		34,000,000.00	34,000,000.00+	
Hon. Judge's Robes		45,000,000.00	45,000,000.00+	
Provision of Judicial Service Comm. Project		6,000,000.00	6,000,000.00+	
Furnishing and Office Equipment	11,502,601.00	12,000,000.00	497,399.00+	88,178.76
Official Quarters	7,708,160.00	10,000,000.00	2,291,840.00+	
Official Quarters		8,000,000.00	8,000,000.00+	
Total	2,113,631,982.71	4,682,910,000.00	2,569,278,017.29+	1,133,851,590.03

SCHEDULE OF RECURRENT REVENUE

HEAD 401: TAXES	SH	Actual	Budget	Revised	Variance
HEAD: 401090201		2007	2007	Budget 07	2007
BOARD OF INTERNAL REVENUE		=N=	=N=	=N=	=N=
Pools Betting Tax	1	6,415,854.01	5,500,000.00	915,854.01	3,176,641.05-
Pay As You Earn (Cash)	2	559,774,729.10	1,495,744,650.00	935,969,920.90	361,458,785.33-
Pay As You Earn (A/V)	3	47,103,888.76	700,000,000.00	652,896,111.24	60,463,433.66-
Direct Assessment Tax (Current)	4	128,108,685.38	950,000,000.00	821,891,314.62	39,639,216.59-
Direct Assessment Arrears	5	1,374,032.57	10,000,000.00	8,625,967.43	477,245.71-
Tax Collection Agent Debit	6	1,541,534.14	3,000,000.00	1,458,465.86	1,352,910.00-
Penalties	7	4,098,872.23	5,000,000.00	901,127.77	1,356,763.20-
With-Holding Tax	9	213,934,962.50	1,000,000,000.00	786,065,037.50	86,741,888.42-
Mortuary Tax	10		1,000,000.00	1,000,000.00	
Development Tax	12	4,595,910.32	50,000,000.00	45,404,089.68	32,989,763.62-
Commercial Road Users Tax	16		10,000,000.00	10,000,000.00	
Capital Gains Tax	17	4,859,236.26	15,000,000.00	10,140,763.74	
Infrastructural Dev and Maintenance Le	18		5,000,000.00	5,000,000.00	
Container Levy	19		50,000,000.00	50,000,000.00	
Total: 401090201		971,807,705.27	4,300,244,650.00	3,328,436,944.73	587,656,647.58-
HEAD: 401090202					
MINISTRY OF AGRICULTURE					
Cattle Tax (Veterinary)	1	5,610,810.00	4,000,000.00	1,610,810.00	1,530,970.00-
Registration of Poultry Houses and Hatch	2		10,000.00	10,000.00	
Total: 401090202		5,610,810.00	4,010,000.00	1,600,810.00	1,530,970.00-
Total: TAXES		977,418,515.27	4,304,254,650.00	3,326,836,134.73	589,187,617.58-
HEAD 402: FINE & FEES					
HEAD: 402090201					
GOVERNMENT HOUSE					
Fees from Government House Clinic	1	596,880.00	120,000.00	476,880.00	307,050.00-
Total: 402090201		596,880.00	120,000.00	476,880.00	307,050.00-
HEAD: 402090202					
AUDIT DEPARTMENT					
Renewal Fees	1	255,100.00	18,000.00	237,100.00	7,344,108.39-
Registration of External Auditor	2	106,060.00	20,000.00	86,060.00	29,440.00-
Total: 402090202		361,160.00	38,000.00	323,160.00	7,373,548.39-
HEAD: 402090203					
LOCAL GOVERNMENT AUDIT					
Local Government Audit Fees	1	500.00	1,575,000.00	1,574,500.00	
Total: 402090203		500.00	1,575,000.00	1,574,500.00	

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HEAD: 402090204	SH	Actual 2007	Budget 2007	Revised Budget 07	Variance 2007
BOARD OF INTERNAL REVENUE		=N=	=N=	=N=	=N=
Gaming Commission Pools Propriety	1				
Pools Agents Application Form Fe	2		50,000.00	50,000.00	
Gaming House Form Fees	3		30,000.00	30,000.00	
Casino Form Fees	4		20,000.00	20,000.00	
Identification of Motor Vehicles	5		20,000.00	20,000.00	
Drivers License Test	6	12,473,640.66	260,000,000.00	247,526,359.34	29,616,620.82-
Total: 402090204		4,842,070.00	10,000,000.00	5,157,930.00	10,601,917.73-
		17,315,710.66	270,120,000.00	252,804,289.34	40,218,538.55-
HEAD: 402090205					
MINISTRY OF AGRICULTURE					
Palm Oil Produce Inspection	2				
Palm Kernel Produce Inspection	3		2,080,000.00	2,080,000.00	
Produce Inspection - Others	4		1,000,000.00	1,000,000.00	
Total: 402090205			5,400,000.00	5,400,000.00	
			8,480,000.00	8,480,000.00	
HEAD: 402090206					
FORESTRY DEPARTMENT					
Forestry Offences	2				
Others	3	8,360.00	40,000.00	31,640.00	46,500.00-
Total: 402090206		1,320,569.52	1,000.00	1,319,569.52	241,830.00-
		1,328,929.52	41,000.00	1,287,929.52	288,330.00-
HEAD: 402090207					
MINISTRY OF EDUCATION					
Registration of Private Schools	2				
Renewal of Private Schools	3		1,000,000.00	1,000,000.00	
Application Fee for Private School	4	867,000.00	2,000,000.00	1,133,000.00	70,000.00-
Inter-State Transfer of Students	5		800,000.00	800,000.00	
Transfer from Private to Public	6	512,857.00	800,000.00	287,143.00	250,389.00-
On-Line Registration	7	360,140.00	2,500,000.00	2,139,860.00	520,620.00-
Total: 402090207		128,500.00		128,500.00	
		1,868,497.00	7,100,000.00	5,231,503.00	841,009.00-
HEAD: 402090208					
MINISTRY OF YOUTH & SPORTS					
Registration of Youth Clubs & Or	1				
Total: 402090208		360,000.00	100,000.00	260,000.00	3,000.00-
		360,000.00	100,000.00	260,000.00	3,000.00-
HEAD: 402090209					
STATE EDUCATION COMMISSION					
Tuition Fees (Secondary)	1				
Equipment Fees	2	362,011,089.59	573,110,350.00	211,099,260.41	481,529,817.67-
Sports Levy	5	932,367.58		932,367.58	10,000.00+
Total: 402090209		5,600,674.09	5,000,000.00	600,674.09	36,204,575.79-
		368,544,131.26	578,110,350.00	209,566,218.74	517,724,393.46-

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	SH	Actual	Budget	Revised	Variance
HEAD: 402090210		2007	2007	Budget 07	2007
CIVIL SERVICE COMMISSION		=N=	=N=	=N=	=N=
Civil Service Entrance Examination	1		20,000.00	20,000.00	
Total: 402090210	3		20,000.00	20,000.00	
HEAD: 402090211					
MINISTRY OF FINANCE/BUDGET					
Stamp Duties Penalties	1	31,125,863.20	40,000,000.00	8,874,136.80	29,655,023.11-
Total: 402090211		31,125,863.20	40,000,000.00	8,874,136.80	29,655,023.11-
HEAD: 402090212					
MINISTRY OF HEALTH					
Registration of Hospital/Mat	1	1,899,446.00	1,600,000.00	299,446.00	1,505,000.00-
Examination Fees to School of Health	2	49,500.00	4,000,000.00	3,950,500.00	778,265.00-
Examination Fees-School of Nursing	3	25,000.00	3,000,000.00	2,975,000.00	950,000.00-
Renewal and Registration of Trade	4	501,440.00	50,000.00	451,440.00	
International Immunization Fees	6	6,400.00	6,000.00	400.00	500.00-
International Immunization Fees	7				1,500.00-
Pure Water Analysis	8		20,000.00	20,000.00	
Sale of State Common Entrance For	10		3,200,000.00	3,200,000.00	2,285,050.00-
Tuition Fees to School of Midwife	11	292,003.00	3,000,000.00	2,707,997.00	115,500.00-
Exam Fee to School of Nursing an	12	122,900.00	2,500,000.00	2,377,100.00	100,000.00-
Renewal of Hospital and Maternity	13		2,000,000.00	2,000,000.00	
Total: 402090212		2,896,689.00	19,376,000.00	16,479,311.00	5,735,815.00-
HEAD: 402090213					
STATE HOSPITAL MGT BOARD					
Medical Examination Fees	1	99,865.00	1,500,000.00	1,400,135.00	222,755.00-
Mortuary Fees	2	439,800.00	500,000.00	60,200.00	290,832.50-
Ambulance Fees	3	46,125.00	400,000.00	353,875.00	62,000.00-
Surgery Fees	4	2,290,689.00	2,600,000.00	309,311.00	1,073,612.00-
Drug/Injection Fees	5	3,715,704.00	3,500,000.00	215,704.00	2,253,769.00-
Laboratory Fees	6	2,013,327.50	2,500,000.00	486,672.50	1,163,670.00-
Anti-Natal/Obtri/ Gynecology Fees	7	660,687.00	1,500,000.00	839,313.00	387,912.50-
Dental Fees	8	1,003,870.00	800,000.00	203,870.00	570,700.00-
Bed Fees	9	1,319,868.00	800,000.00	519,868.00	690,834.50-
X-Ray Fees	10	773,775.00	1,000,000.00	226,225.00	127,000.00-
Miscellaneous	11	837,863.00	2,000,000.00	1,162,137.00	543,225.00-
Medical Certificate	12	133,810.00	240,000.00	106,190.00	172,215.00-
Total: 402090213		13,335,383.50	17,340,000.00	4,004,616.50	7,558,525.50-
HEAD: 402090214					
MINISTRY OF JUSTICE					
Administrative and Oath Fees	1	510,662.00	200,000.00	310,662.00	1,203,760.00-
Income from Investments	2		200,000.00	200,000.00	
Court Awards	3	33,000.00	2,000.00	31,000.00	

Anambra State Government of Nigeria

	SH	Actual	Budget	Revised	Variance
		2007	2007	Budget 07	2007
		=N=	=N=	=N=	=N=
Fiat Fees	4	1,122,589.00		1,122,589.00	198,120.00-
Trust Fees	5	264,425.00	1,300,000.00	1,035,575.00	684,174.00-
Sale of Law Reports and Document	6	59,100.00		59,100.00	
Total: 402090214		1,989,776.00	1,702,000.00	287,776.00	2,086,054.00-
HEAD: 402090215					
JUDICIARY					
Court Fines(High Court and Margi	1	6,896,514.52	700,000.00	6,196,514.52	10,360,345.80-
Court Fines & Traffic Offences	2	117,020.00	20,000.00	97,020.00	822,650.00-
Court Fines: Customary Courts	3	1,521,260.00	20,000.00	1,501,260.00	2,682,066.00-
Court Fees	4	31,282,063.50	8,000,000.00	23,282,063.50	12,303,007.79-
Probate Fees	5	34,030,195.00	12,000,000.00	22,030,195.00	19,790,961.50-
Total		73,847,053.02	20,740,000.00	53,107,053.02	45,959,031.09-
HEAD: 402090216					
MIN OF COMMERCE & COOPERATIVE					
Registration Fee Cooperative Soc	1	925,810.00	200,000.00	725,810.00	774,550.00-
Co-operative Audit Fees	2	177,060.00	100,000.00	77,060.00	49,950.00-
Registration of Co-operative and Business	3		70,000,000.00	70,000,000.00	
Commerce Fees	5	20,000.00	5,000.00	15,000.00	222,800.00-
Tourism Registration Fees	6		300,000.00	300,000.00	
Hotel Percentage Fees	7		150,000.00	150,000.00	
Anambra Marketing Company Percentage	8		80,000.00	80,000.00	
Miscellaneous	9	99,500.00		99,500.00	44,000.00-
Total: 402090216		1,222,370.00	70,835,000.00	69,612,630.00	1,091,300.00-
HEAD: 402090217					
MIN OF WORKS HOUSING & TRANSP					
Annual Registration of Contractors	1	4,552,351.81	1,500,000.00	3,052,351.81	2,069,500.00-
Fees for Tender Documents	2	2,985,270.00	40,000,000.00	37,014,730.00	25,121,000.00-
Others (Decongestion)	3		50,000.00	50,000.00	
Vehicle Inspection Test	4	1,895,325.00	200,000.00	1,695,325.00	2,736,950.00-
Annual Renewal of Contractors	5		1,060,000.00	1,060,000.00	
Total: 402090217		9,432,946.81	42,810,000.00	33,377,053.19	29,927,450.00-
HEAD: 402090218					
MIN OF INDUSTRY & TECHNOLOGY					
HEAD: 402090219					
MIN LANDS SURVEY & URBAN DEV					
Deed Fees App/Reg./Prep.	1	56,375,606.09	75,000,000.00	18,624,393.91	14,737,815.00-
Survey Fees	2	18,311,672.43	50,000,000.00	31,688,327.57	2,602,674.67-
Non Refundable Application Fees Allocations	3	8,988,324.00	80,000,000.00	71,011,676.00	1,329,000.00-
Survey School Fees	4	381,230.00	2,000,000.00	1,618,770.00	

Anambra State Government of Nigeria

	SH	Actual	Budget	Revised	Variance
		2007	2007	Budget 07	2007
		=N=	=N=	=N=	=N=
Plan Approval Fees	5	64,500.00	8,000,000.00	7,935,500.00	
Premium on Land	6	63,044,528.57	65,000,000.00	1,955,471.43	20,001,723.63-
Consent Fee	7	11,990,266.00	49,500,000.00	37,509,734.00	8,425,096.00-
Cautions Fee	8	444,765.00	35,000,000.00	34,555,235.00	715,000.00-
Fee - L. O. F.	9	300,000.00	5,000,000.00	4,700,000.00	
Total: 402090219		159,900,892.09	369,500,000.00	209,599,107.91	47,811,309.30-
HEAD: 402090220					
EXAMINATION DEV. CENTRE					
Exam Fees: Teacher Grade II Cert	1	2,931,475.00	5,000,000.00	2,068,525.00	4,069,870.00-
Exam Fees: First School Leaving	2	2,254,615.00	32,000,000.00	29,745,385.00	22,667,225.00-
Exam Fees: Common Entrance Exam	3	6,639,540.00	10,000,000.00	3,360,460.00	6,014,530.00-
Common Entrance Examination (SSS	4	722,240.00	1,200,000.00	477,760.00	839,425.00-
Examination Fees: Technical School	5		50,000.00	50,000.00	
Examination Fees: School of Nursing	6		10,000.00	10,000.00	1,400.00-
Exam Fees: Junior Secondary School	8	13,704,950.00	25,000,000.00	11,295,050.00	31,188,770.00-
Exam Fees: Teachers Grade 1 Certificate	9		10,000.00	10,000.00	
Exam Fees: Other Issue of Referr	10	997,750.00	1,000,000.00	2,250.00	680,889.00-
Sale of Junior Sec Previous Certificate	11	3,398,763.00	6,000,000.00	2,601,237.00	7,988,376.00-
Sale of Common Entrance Exam Qus	12		50,000.00	50,000.00	660.00-
Nursing (Question/Answer)	14		10,000.00	10,000.00	
Exam Ethics	15		50,000.00	50,000.00	
Total: 402090220		30,649,333.00	80,380,000.00	49,730,667.00	73,451,145.00-
HEAD: 402090221					
BUREAU OF SPECIAL DUTIES					
Market Development Fee	1		20,000,000.00	20,000,000.00	15,527,800.00-
Total: 402090221	3		20,000,000.00	20,000,000.00	15,527,800.00-
HEAD: 402090222					
BUREAU OF INFRASTRUCTURE/RURAL					
Fir Service Fees	1		400,000.00	400,000.00	
Hire of Plant and Equipment	2		200,000.00	200,000.00	
Registration & Renewal of Town Union/Social	3		500,000.00	500,000.00	
Total 402090222			1,100,000.00	1,100,000.00	
HEAD: 402090223					
MIN OF WOMEN AFFAIRS					
Registration & Renewal of Daycare	1		40,000.00	40,000.00	
Amusement Park Fees	2	1,200,000.00		1,200,000.00	
Day Care Centre Fees	3	10,000.00		10,000.00	
Motherless Babies Fees	4		120,000.00	120,000.00	
Registration of Voluntary Organization	5	1,750,700.00	350,000.00	1,400,700.00	
Hire of Women Development Centre	6	410,000.00	1,600,000.00	1,190,000.00	
Total 402090223		3,370,700.00	2,110,000.00	1,260,700.00	

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	SH	Actual	Budget	Revised	Variance
HEAD: 402090224		2007	2007	Budget 07	2007
MINISTRY OF ENVIRONMENT		=N=	=N=	=N=	=N=
Annual Registration of Contractor	1	780,000.00	200,000.00	580,000.00	
Fee for Tender Document on Environ	2	860,000.00	150,000.00	710,000.00	
Other (Environment Decoration)	3	136,000.00	15,000.00	121,000.00	29,000.00-
Total 402090224		1,776,000.00	365,000.00	1,411,000.00	29,000.00-
HEAD: 402090225					
BUREAU IGR					
Passenger's Manifest Insurance S	1	7,527,500.00		7,527,500.00	
Route Permit Levy	2	238,330.00		238,330.00	605,150.00-
Business Premises Levy	3	14,800,110.60		14,800,110.60	4,741,951.00-
Emblem Sales	4	25,000.00		25,000.00	
Quarry Sand Beach Levy	5	165,000.00		165,000.00	
Veterinary and Forestry Inspection	6	2,139,125.00		2,139,125.00	443,410.00-
New and Used Motor Cycle Levy	7	110,000.00		110,000.00	
Commercial Private School Registration	9	2,909,089.00		2,909,089.00	716,100.00-
Produce Inspection Levy	12	5,194,610.00		5,194,610.00	2,573,000.00-
Fire Safety Certificate and Rene	14	40,500.00		40,500.00	
Miscellaneous Market Items Levy	15	100,500.00		100,500.00	
Road Decongestion Levy	16	842,200.00		842,200.00	
Total: Head 402090225		34,091,964.60		34,091,964.60	9,079,611.00-
TOTAL: FINE AND FEES..		754,014,779.66	1,551,962,350.00	797,947,570.34	834,667,933.40-
HEAD 403: LICENSES					
HEAD: 403090201					
BOARD OF INTERNAL REVENUE					
Pools Proprietor's Licenses	1	195,850.00	600,000.00	404,150.00	1,210.00-
Pools Agents' Licenses	2	74,079.31	250,000.00	175,920.69	64,050.00-
Gaming Houses Licenses	3	13,300.00	50,000.00	36,700.00	22,000.00-
Gaming Machine Licenses	4	35,000.00	20,000.00	15,000.00	97,700.00-
-ACC6200005	5	151,400.00	500,000.00	348,600.00	26,000.00-
Motor Vehicle Licenses	6	95,571,826.57	250,000,000.00	154,428,173.43	62,084,351.62-
Motor Drivers' Licenses	7	9,280,251.84	176,000,000.00	166,719,748.16	10,573,137.30-
Total: 403090201		105,321,707.72	427,420,000.00	322,098,292.28	72,868,448.92-
HEAD: 403090202					
MINISTRY OF AGRICULTURE					
Veterinary Licenses	1	498,310.00	50,000.00	448,310.00	34,600.00-
Total: 403090202		498,310.00	50,000.00	448,310.00	34,600.00-
HEAD: 403090203					
FORESTRY DEPARTMENT					
Forestry Game Licenses	1	5,360.00	50,000.00	44,640.00	93,960.00-
Forestry Licenses	2	440,200.00	400,000.00	40,200.00	503,965.00-
Total 403090203		445,560.00	450,000.00	4,440.00	597,925.00-

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	SH	Actual 2007	Budget 2007	Revised Budget 07	Variance 2007
HEAD: 403090204					
MIN OF COMMERCE & COOPERATIVE		=N=	=N=	=N=	=N=
Petroleum Product Dealers License	1		15,000,000.00	15,000,000.00	
Total 403090204			15,000,000.00	15,000,000.00	
HEAD: 403090205					
MIN OF LANDS SURVEY & URBAN					
Temporary Occupation Licenses	1		120,000.00	120,000.00	2,650.00-
Total 403090205			120,000.00	120,000.00	2,650.00-
HEAD: 403090206					
MINISTRY OF HEALTH					
Patent and Proprietary Licenses	1	1,484,000.00	3,600,000.00	2,116,000.00	
Total 403090206		1,484,000.00	3,600,000.00	2,116,000.00	
HEAD: 403090207					
MIN OF INFORMATION & CULTURE					
HEAD: 403090208					
MIN OF WOMEN AFFAIRS					
TOTAL: LICENCES		107,749,577.72	446,640,000.00	338,890,422.28	73,503,623.92-
HEAD 404: EARNINGS & SALES					
HEAD: 404090201					
GOVERNMENT HOUSE					
HEAD - 404090202					
LANDS SURVEY & URBAN DEV					
Sale of Maps/Deposits for Plans	1	568,300.00	15,000,000.00	14,431,700.00	96,500.00-
Non-State Lands	2	374,750.00	35,000,000.00	34,625,250.00	360,600.00-
Total: 404090202		943,050.00	50,000,000.00	49,056,950.00	457,100.00-
HEAD - 404090203					
SECRETARY TO STATE GOVERNMENT					
Identity Cards	1	2,153,564.27	150,000.00	2,003,564.27	
Total 404090203		2,153,564.27	150,000.00	2,003,564.27	
HEAD - 404090204					
ANAMBRA STATE LIASON OFFICE					
Identification Letters	2	1,665,800.00	600,000.00	1,065,800.00	1,366,240.00-
Total 404090204		1,665,800.00	600,000.00	1,065,800.00	1,366,240.00-
HEAD - 404090205					
MINISTRY OF AGRICULTURE					
Sale of Eggs & Poultry Investigation	1	30,010.00		30,010.00	671,090.00-
Sale of Meat and Livestock	2	74,120.00		74,120.00	343,160.00-
Sale of Drugs	3	1,139,970.00	820,000.00	319,970.00	1,611,384.00-

Anambra State Government of Nigeria

	SH	Actual	Budget	Revised	Variance
		2007	2007	Budget 07	2007
		=N=	=N=	=N=	=N=
Sale of Fish and Hire of Fisheries	4	40,550.00	30,000.00	10,550.00	343,690.00-
Sale of Livestock Projects	5	12,500.00	15,000.00	2,500.00	5,600.00-
Sale of Planting Materials (Food	7		30,000.00	30,000.00	
Sale of Planting Materials (Tree	8	80,000.00	20,000.00	60,000.00	
Sale of Market Garden Produce	9	412,030.00	600,000.00	187,970.00	16,200.00-
Sale of Fertilizer	10	73,000,000.00	500,000.00	72,500,000.00	14,014,490.00-
Sale of Miscellaneous Agric Prod	11	7,000.00		7,000.00	19,950.00-
Sale of Insecticides and Agric C	12		20,000.00	20,000.00	
Other Lands Allocation Earnings	13		30,000.00	30,000.00	
Repairs of Vehicles Machinery &	14		60,000.00	60,000.00	
Agricultural Shows Re: Iriji Festival	16		10,000.00	10,000.00	
Engineering: Hire of Gov't Vehicles	17		150,000.00	150,000.00	100,000.00-
Rice Project	18	14,000.00	100,000.00	86,000.00	56,000.00-
Others	19	62,100.00		62,100.00	316,610.00-
Total 404090205		74,872,280.00	2,385,000.00	72,487,280.00	17,498,174.00-
HEAD - 404090206					
FORESTRY DEPARTMENT					
Forestry Produce	1	1,420,620.00	1,000,000.00	420,620.00	310,062.40-
Total 404090206		1,420,620.00	1,000,000.00	420,620.00	310,062.40-
HEAD - 404090207					
MINISTRY OF EDUCATION					
Sale of Instruction Manuals	3		1,400,000.00	1,400,000.00	3,100.00-
Levy for Furnishing damaged Sec	4		2,000,000.00	2,000,000.00	5,165,797.83-
Total 404090207			3,400,000.00	3,400,000.00	5,168,897.83-
HEAD - 404090208					
STATE EDUCATION COMMISSION					
HEAD - 404090209					
MINISTRY OF FINANCE & BUDGET					
Hire of Government Vehicles	1	106,000.00	300,000.00	194,000.00	29,500.00-
Sale of Boarded Vehicles	2	4,019,110.00	5,500,000.00	1,480,890.00	5,315,800.00-
Total 404090209		4,125,110.00	5,800,000.00	1,674,890.00	5,345,300.00-
HEAD - 404090210					
BOARD OF INTERNAL REVENUE					
Sale of Drivers/Conductors Budge	2		2,000,000.00	2,000,000.00	
Total 404090210			2,000,000.00	2,000,000.00	
HEAD - 404090211					
INFORMATION AND CULTURE					
Video Recording and Publications	1	8,810.00	20,000.00	11,190.00	
Sale of Publications	2	64,150.00	30,000.00	34,150.00	

Anambra State Government of Nigeria

	SH	Actual 2007 =N=	Budget 2007 =N=	Revised Budget 07 =N=	Variance 2007 =N=
Hire of State Lighting Equipment	3		20,000.00	20,000.00	
Hire of Film and Public Address	4	3,000.00	25,000.00	22,000.00	
Cultural Shows	5		20,000.00	20,000.00	30,000.00-
Registration of Artists Groups	6	27,000.00	6,000.00	21,000.00	
Sale of Photographs	8		5,000.00	5,000.00	
Graphic Arts Design	9	1,000.00	5,000.00	4,000.00	2,100.00-
Total 404090211		103,960.00	131,000.00	27,040.00	32,100.00-
HEAD - 404090212					
MINISTRY OF INDUSTRY & TECH					
Sale of Publications	1	450.00	1,000.00	550.00	400.00-
Sale of Industrial Plot Allocation	5		100,000.00	100,000.00	
Total 404090212		450.00	101,000.00	100,550.00	400.00-
Head 404090213					
GOVT PRINTING & STATIONERY					
Printing on Repayment	1	226,100.00	500,000.00	273,900.00	271,360.00-
Sale of Publications	3	138,390.00	200,000.00	61,610.00	54,210.00-
Total 404090213		364,490.00	700,000.00	335,510.00	325,570.00-
Head 404090214					
MINISTRY OF JUSTICE					
Sale of Law Reports and Document	1	227,000.00	1,000,000.00	773,000.00	235,700.00-
Total 404090214		227,000.00	1,000,000.00	773,000.00	235,700.00-
HEAD : 404090215					
MINISTRY OF YOUTH & SPORTS					
HEAD : 404090216					
MINISTRY OF WORKS & TRANSPORT					
Hire of Transport & Crafts	1	72,000.00		72,000.00	
Hire of Plants and Transports	4	188,900.00	100,000.00	88,900.00	
Total 404090216		260,900.00	100,000.00	160,900.00	
HEAD : 404090217					
MINISTRY OF PLANNING & ECON DEV					
Sale of Statistical & Other Publication	1		3,000.00	3,000.00	
Total 404090217			3,000.00	3,000.00	
HEAD 404090218					
MINISTRY OF WOMEN AFFAIRS					
Volunteer Service Agency Earnings	1	350.00	100,000.00	99,650.00	
Rent of Lease of Women Affairs C	2	9,000.00	150,000.00	141,000.00	
Women Development Centre Hall		80,000.00	1,000,000.00	920,000.00	
Total 404090218		89,350.00	1,250,000.00	1,160,650.00	

Anambra State Government of Nigeria

	SH	Actual 2007	Budget 2007	Revised Budget 07	Variance 2007
HEAD; 404090219					
BUREAU OF IGR		=N=	=N=	=N=	=N=
Sales of Badges and Tags	1	78,550.00		78,550.00	347,990.00-
TOTAL - 404090218		78,550.00		78,550.00	347,990.00-
TOTAL: EARNINGS AND SALES		86,305,124.27	68,620,000.00	17,685,124.27	31,087,534.23-
HEAD 405: RENT ON GOV'T PROP.					
HEAD: 405090201					
MIN OF LANDS SURVEY & URBAN					
Arrears of State Lands Rent	1	2,535,031.05	55,000,000.00	52,464,968.95	280,436.12-
Current Year State Lands Rent	2	16,875,746.43	150,000,000.00	133,124,253.57	13,795,961.77-
Rent: Senior Staff Quarters	3	22,665.00		22,665.00	25,000.00-
Rent: Junior Staff Quarters	4	1,973.00		1,973.00	
Renewal Rent & Penalties for Rent	5	664,288.96	1,500,000.00	835,711.04	14,900.00
Application Fees	6	922,779.00	18,000,000.00	17,077,221.00	1,270,252.00
Computer Fees	7	5,744,552.70	25,000,000.00	19,255,447.30	1,578,520.00
Total 405090201		26,767,036.14	249,500,000.00	222,732,963.86	16,965,069.89
TOTAL: RENT ON GOVT PROPERTY:		26,767,036.14	249,500,000.00	222,732,963.86	16,965,069.89
HEAD 406: INTEREST REP. & DIV					
HEAD: 406090201					
MINISTRY OF FINANCE					
Dividends	1	124,840,994.75	400,000,000.00	275,159,005.25	49,452,966.38
Interest on Short Term Loans/Deposit	2	222,915,692.04	600,000,000.00	377,084,307.96	386,897,628.08
Total 406090201		347,756,686.79	1,000,000,000.00	652,243,313.21	436,350,594.46
TOTAL: INTEREST REPAYMT & DIV		347,756,686.79	1,000,000,000.00	652,243,313.21	436,350,594.46
HEAD 407: REIMBURSEMENTS					
HEAD: 407090201					
HEAD OF SERVICE					
Group Personnel Accident Insurance	1		20,000.00	20,000.00	
Total 407090201			20,000.00	20,000.00	
HEAD: 407090202					
MIN OF FINANCE AND BUDGET					
Initial/Monthly Pensions and Gratuities	1	28,548,554.31	60,000,000.00	31,451,445.69	
Total 407090202		28,548,554.31	60,000,000.00	31,451,445.69	
HEAD: 407090203					
MIN OF WORKS AND TRANSPORT					
Petrol Trading Account	2	58,200.00	55,000.00	3,200.00	
Project Accounts	3	1,250,000,000.00		1,250,000,000.00	1,800,000,000.00-
Total 407090203		1,250,058,200.00	55,000.00	1,250,003,200.00	1,800,000,000.00-
TOTAL: REIMBURSEMENT		1,278,606,754.31	60,075,000.00	1,218,531,754.31	1,800,000,000.00-

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HEAD 408: MISCELLANEOUS	SH	Actual	Budget	Revised	Variance
HEAD: 408090201		2007	2007	Budget 07	2007
MINISTRY OF FINANCE		=N=	=N=	=N=	=N=
Overpayment Recovered	1	149,033,173.59	30,000,000.00	119,033,173.59	49,805,401.97-
Reductions from Contractors - 2.	4	335,801,583.26	737,830,000.00	402,028,416.74	50,455,434.65-
Sundry Recoveries	5	54,010,067.72	50,000,000.00	4,010,067.72	1,674,566.25-
Charters	6	183,252,920.67	400,000.00	182,852,920.67	33,419,328.50-
Salaries Refunds	8	92,097,232.22		92,097,232.22	33,807,263.12-
Pension Refunds	9	70,207,433.61		70,207,433.61	32,181,192.24-
Park/Market Fees - Local Government	10	63,577,971.20		63,577,971.20	6,800,000.00-
TOTAL: HEAD 408090201		947,980,382.27	818,230,000.00	129,750,382.27	208,143,186.73-
HEAD: 408090202					
BTL - DEPOSITS 1201 - 1300					
Personnel Accident Group Ins	1	28,750.27		28,750.27	11,569.19+
High Courts Deposits	2				106,860.00-
Magistrate Courts Deposits	3	1,956,743.63		1,956,743.63	
Rents paid to Courts-Tenants for	4	3,268.30		3,268.30	
Board of Inquiry Recoveries	5				456,320.60-
Customary Courts Deposits	6	367,331.00		367,331.00	102,610.00-
Forestry Royalties	7	101,600.00		101,600.00	
Nigerian Union of Pensions	8	53,317,284.46		53,317,284.46	11,111,603.01-
Nigerian Union of Teachers	9	3,582,960.41		3,582,960.41	104,645.57-
Non Tutorial Staff Union	10	1,150,000.00		1,150,000.00	
Trade Union Subscriptions	11				15,682,540.34+
Miscellaneous Deposits (Station	13	71,670,755.70		71,670,755.70	4,443,949.33-
Nigerian Ex-Service Men Welfare	15				400,000.00-
TOTAL: BTL DEPOSITS 1201 -1300		132,178,693.77		132,178,693.77	1,031,878.98-
HEAD: 408090203					
BTL - ADVANCES 1301 - 1330					
Personal Salaries	1	900.00		900.00	
Recoveries - Vehicle Advances	5	27,250,945.00		27,250,945.00	9,400,000.00-
Vehicle Refurbishing Revolving L	6	500,000.00		500,000.00	1,000.00-
TOTAL: BTL ADVANCES		27,751,845.00		27,751,845.00	9,401,000.00-
HEAD 408090204					
BTL - TRADING ACCOUNT					
Conduct of Examinations	1	17,824,900.00		17,824,900.00	26,192,285.00-
TOTAL: BTL TRADING ACCOUNT		17,824,900.00		17,824,900.00	26,192,285.00-
HEAD: 408090205					
BTL ACCOUNT WITH CORPORATION					
Nigerian Electric Power Authority	4	722,681.66		722,681.66	1,226,771.94-
University of Nigeria Nsukka	7				37,725.22-
Anambra Staff Housing Loan Scheme	8	70,010,336.68		70,010,336.68	
NJPC	9	960,282.00		960,282.00	
Value Added Tax	12	590,515,852.29		590,515,852.29	312,493,452.69-
Nli Olu Community Bank	13	104,247.52		104,247.52	

Anambra State Government of Nigeria

	SH	Actual 2007 =N=	Budget 2007 =N=	Revised Budget 07 =N=	Variance 2007 =N=
Withholding Tax	15	590,571,081.67		590,571,081.67	309,543,881.28-
Loans Repayment Tracas	17	44,192,000.00		44,192,000.00	
Loans-Repayment-ANSG-Housing Cor	18				9,298,000.00-
TOTAL: BTL ACCOUNT WITH CORP.		1,297,076,481.82		1,297,076,481.82	632,599,831.13-
HEAD: 408090206					
BTL - NIGERIAN GOV'T 1501-1600					
Accountant General Kaduna State	8				11,375.34-
Accountant-General Delta State	22				15,368.92+
TOTAL: BTL NIGERIAN GOV'T					3,993.58+
HEAD: 408090208					
BTL OTHER CURRENT ACCOUNT					
Dishonored Cheques	1			9,613,594.60	
TOTAL: OTHER CURRENT ACCOUNT				9,613,594.60	
TOTAL: MISCELLANEOUS RECEIPTS			818,230,000.00	1,614,195,897.46	877,364,188.26-
HEAD - 409090201					
MINISTRY OF FINANCE					
Statutory Allocation	1	25,407,374,431.20	32,600,000,000.00	7,192,625,518.80	23,324,514,809.12-
Total 409090201		25,407,374,431.20	32,600,000,000.00	7,192,625,518.80	23,324,514,809.12-
TOTAL: STATUTORY ALLOCATION		25,407,374,431.20	32,600,000,000.00	7,192,625,518.80	23,324,514,809.12-
SUMMARY					
INTERNALLY GENERATED REV		8,023,865,025.51	8,499,609,940.00	2,475,744,864.69	4,660,276,868.72-
STATUTORY ALLOCATION		25,407,374,431.20	32,600,000,000.00	7,192,625,518.80	23,324,514,809.12-
GRAND TOTAL		31,431,239,556.51	41,099,609,940.00	9,668,370,383.49	27,984,791,677.84-

SCHEDULE OF CAPITAL RECEIPTS & EXPENDITURE

HEAD: 440: CONTRIBUTION TO CDF	SH	Actual	Original	Variance	Actual
HEAD: 440090201		2007	Budget 2007	2007	2006
MINISTRY OF FINANCE		=N=	=N=	=N=	=N=
Transfer from Consolidated Rev Fund	1	14,708,073,907.81	20,131,886,999.00	5,423,813,091.19-	7,041,202,283.39
TOTAL CONTRIB CAPITAL DEV FUND		14,708,073,907.81	20,131,886,999.00	5,423,813,091.19-	7,041,202,283.39
HEAD: 441: INTERNAL/EXTERNAL GRANTS					
HEAD: 441090201					
MINISTRY OF FINANCE					
Roots and Tuber Expansion Programme	4		37,499,003.00	37,499,003.00-	
Nat Special Programme for Food	2		303,110,000.00	303,110,000.00-	
World Bank/ADB Assisted Rural Ac	3		10,000,000.00	10,000,000.00-	
UN PA Assisted Programme	5		55,000,000.00	55,000,000.00-	
UN CEF Assisted Programme	6		69,000,000.00	69,000,000.00-	
UN OP Human Development	8		152,300,000.00	152,300,000.00-	
Federal and State Government Grants.	10		284,000,000.00	284,000,000.00-	100,000,000.00
EU Grant for water supply & reform	11		400,000,000.00	400,000,000.00-	
TOTAL INTERNAL LOANS			1,310,909,003.00	1,310,909,003.00-	100,000,000.00
HEAD: 442: FOREIGN LOANS					
HEAD: 442090201					
MINISTRY OF FINANCE					
World Bank - HIV/AIDS	1				121,605,663.96
World Bank Health System Fund II	2		80,000,000.00	80,000,000.00-	217,618,164.72
TOTAL EXTERNAL LOANS			80,000,000.00	80,000,000.00-	339,223,828.68
HEAD: 443: GRANTS					
HEAD: 443090201					
SECRETARY TO STATE GOVT					
HEAD: 443090202					
BUREAU OF PLANNING & ECON DEV					
HEAD: 443090203					
MIN OF HOUSING & ENVIRONMENT					
Ecology from F. G. N.	1		3,600,000,000.00	3,600,000,000.00-	864,582,429.60
TOTAL GRANTS			3,600,000,000.00	3,600,000,000.00-	864,582,429.60
TOTAL GRANTS, ...			4,910,909,003.00	4,910,909,003.00-	964,582,429.60
HEAD: 444090201					
MINISTRY OF FINANCE					
Government Fund Raising		4,923,461,184.92	6,400,000,000.00	1,476,538,815.08-	3,406,978,666.21
TOTAL		4,923,461,184.92	6,400,000,000.00	1,476,538,815.08-	3,406,978,666.21

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CAPITAL EXPENDITURE	SH	Actual	Original	Variance	Actual
HEAD: 450: AGRICULTURE (CROPS)		2007	Budget 2007	2007	2006
HEAD: 450090201		=N=	=N=	=N=	=N=
EXECUTIVE GOVERNOR OFFICE					
FGN Assisted Small Holder Palm P	1		3,000,000.00	3,000,000.00+	
Sub-Total: Agriculture (Crops)			3,000,000.00	3,000,000.00+	
HEAD: 450090201					
MINISTRY OF AGRICULTURE					
Small Holder Tree Crops Dev.(Cashew)	2		2,000,000.00	2,000,000.00+	
Produce Storage & Fumigation School	3		15,000,000.00	15,000,000.00+	
Field Crop Protection	4		2,000,000.00	2,000,000.00+	
Credit Facilities Comp. Irrigation Drainage	5		5,000,000.00	5,000,000.00+	
College of Agriculture Mgbakwu	6		200,000,000.00	200,000,000.00+	
Supervised Agricultural Credit Sc	7		200,000,000.00	200,000,000.00+	15,000,000.00
Seed Multiplication & Horticultural Dev.	8		3,000,000.00	3,000,000.00+	
Anambra State Rice Project	9		40,000,000.00	40,000,000.00+	
Agricultural Extension Information	10		2,000,000.00	2,000,000.00+	
Testing Laboratory Services Awka	11		10,000,000.00	10,000,000.00+	
Rural Agricultural Home Economic	12		2,000,000.00	2,000,000.00+	
Soil Erosion Prevention & Control Bi	13		5,000,000.00	5,000,000.00+	
Vocational Agric School Okija	14		5,000,000.00	5,000,000.00+	
PRS Capacity Build Project-MOA Include :	15		3,000,000.00	3,000,000.00+	
Agro-Metrological Services Project	16	10,262,000.00	7,000,000.00	3,262,000.00-	
Standard Agriculture .Engineering W/	17	38,182,682.50	103,000,000.00	64,817,317.50+	
Fertilizer Procurement and Dist	18	55,728,000.00	25,000,000.00	30,728,000.00-	8,250,000.00
Demonstration of Farms -Omor Oki	19		6,000,000.00	6,000,000.00+	
Procurement of Inputs	22		7,500,000.00	7,500,000.00+	
Organ. of Sensitization Workshop	23		2,000,000.00	2,000,000.00+	
World Bank/ADB Assisted Rural Ac	24		15,000,000.00	15,000,000.00+	
Sub-Total: Agriculture (Crops)		104,172,682.50	669,500,000.00	565,327,317.50+	23,250,000.00
HEAD: 450090202					
AGRICULTURE (ADP)					
Externally Funded Projects- Root	1	10,500,000.00	57,669,000.00	47,169,000.00+	
Nat Special Programme for Food Security	2	55,862,000.00	444,443,000.00	388,581,000.00+	
IITA Coordinated Cassava MOSAIC D	3		10,000,000.00	10,000,000.00+	
Sustainability of Multi-State Agric D	4	3,234,300.00	36,120,000.00	32,885,700.00+	
Fadama Dev. Phase 3.		15,184,000.00	35,000,000.00	19,816,000.00+	
Total Head: 250090202		84,780,300.00	583,232,000.00	498,451,700.00+	
TOTAL AGRICULTURE (CROPS)		188,952,982.50	1,255,732,000.00	1,066,779,017.50+	23,250,000.00
HEAD: 451090201					
MINISTRY OF AGRICULTURE					
Pigs prod. Breed. & Multiplication at Nkwelle.	1		3,000,000.00	3,000,000.00+	
Veterinary Field Services	2		5,000,000.00	5,000,000.00+	
Veterinary Preventive & Control. Post Services	3		6,000,000.00	6,000,000.00+	

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	SH	Actual	Original	Variance	Actual
		2007	Budget 2007	2007	2006
		=N=	=N=	=N=	=N=
Goat/Sheep Breeding Mgbakwu	4		2,000,000.00	2,000,000.00+	
Livestock Ext. Service/Rehabilitation .of Infrast	5		2,000,000.00	2,000,000.00+	
Modern Slaughter Houses (Abattoir)	6		50,000,000.00	50,000,000.00+	
Veterinary EPIZOOTIC/Surveillance	7		6,000,000.00	6,000,000.00+	
Veterinary Investigation Centre	8		1,000,000.00	1,000,000.00+	
Animal Traction & Tools Technology	9		2,000,000.00	2,000,000.00+	
Anambra State Integra L/stock Com	10	1,218,809.68	100,000,000.00	98,781,190.32+	
TOTAL: LIVESTOCK/VET.		1,218,809.68	177,000,000.00	175,781,190.32+	
HEAD: 452090201-					
MINISTRY OF HOUSING & ENVIRONMENT					
Forestry Plantation Dev. & Exploitation	1		2,000,000.00	2,000,000.00+	
Nat. Tree Plant Campaign/Open Spa	2		5,000,000.00	5,000,000.00+	
Indigenous Fruit Tree Development	3		2,000,000.00	2,000,000.00+	
Anambra Pine Project	4		1,000,000.00	1,000,000.00+	
Wild Life & Zoo Management	5		2,000,000.00	2,000,000.00+	
Forestry Sanitary Tree Felling Cr	6		2,000,000.00	2,000,000.00+	
Nursery Development	7		3,000,000.00	3,000,000.00+	
TOTAL: FORESTRY			17,000,000.00	17,000,000.00+	
HEAD: 453090201					
MINISTRY OF AGRICULTURE					
Fish Seed Improvement and Multiple	1		4,000,000.00	4,000,000.00+	
Fish Farms	2		3,000,000.00	3,000,000.00+	
State Provision for National Fish Programme	3	1,340,000.00	2,000,000.00	660,000.00+	
Artesian Fish Dev. & Fisheries St	4		3,000,000.00	3,000,000.00+	
5th Country Program: UNDP-Asst (Agric	5	6,664.00	3,000,000.00	3,006,664.00+	
TOTAL: FISHERIES		1,333,336.00	15,000,000.00	13,666,664.00+	
HEAD: 454090201					
COMM IND&TOUR.(MAN.&CRAFT)					
UNDP-Assist. Human Dev. Fund(HDF)	1	2,200,000.00	2,000,000.00	200,000.00-	200,000.00
Metall.& Machine Tools Project(FOMTOP	2	27,500,000.00	100,000,000.00	72,500,000.00+	2,320,411.80
Anambra State ADB Assisted Industrial .Estate	3	296,674,940.76	1,000,000,000.00	703,325,059.24+	2,500,000.00
Development of Industrial Layout	4		15,000,000.00	15,000,000.00+	
Development of Industrial Layout	5		15,000,000.00	15,000,000.00+	
Fund for Small Scale Industries	6		10,000,000.00	10,000,000.00+	
Palm Kernel Oil Production Plant	7		500,000.00	500,000.00+	
Industrial Development Centre (IDC)	8		10,000,000.00	10,000,000.00+	
Dev. of Mechanic Village at four Locations	9		8,000,000.00	8,000,000.00+	
Prd. of Pre-investment .Studies & Project	10		1,000,000.00	1,000,000.00+	
Rehabilitating Ikenga Hotel	11	800,000.00	10,000,000.00	9,200,000.00+	
Establishment of a Tech. based Data Bank	12		5,000,000.00	5,000,000.00+	
Access funds for SME's through SMIEIS	13	2,193,000.00	3,000,000.00	807,000.00+	
Skill Acquisition Centre at Ojoto	14		5,000,000.00	5,000,000.00+	

Anambra State Government of Nigeria

	SH	Actual 2007 =N=	Original Budget 2007 =N=	Variance 2007 =N=	Actual 2006 =N=
Reg. of Bus. Premises Motor Emblems &	15	2,615,350.00	15,000,000.00	12,384,650.00+	
Revitalization of Anambra Market	16		2,000,000.00	2,000,000.00+	
Market Development involving ANS	17	900,000.00	10,000,000.00	9,100,000.00+	
Anambra State Goods Showroom	18		5,000,000.00	5,000,000.00+	
Cooperative College Aguleri	19		5,000,000.00	5,000,000.00+	
Production .of Pre-Investment .Studies & Projt	20		3,000,000.00	3,000,000.00+	
Tourism Dev.-Agulu Lake & Ogb.Ca	21	500,000.00	25,000,000.00	24,500,000.00+	
Dev. of Recreation Complex Child .Park	22		5,000,000.00	5,000,000.00+	
Dev. of Ojukwu Bunker to tourist	23		5,000,000.00	5,000,000.00+	
International and Local Trade Fair	24	4,300,000.00	10,000,000.00	5,700,000.00+	
Statistical Survey - Data Bank	26		3,500,000.00	3,500,000.00+	
Onitsha .Stock Exchange Build .(Onitsha Bus.	27	242,678,041.17	250,000,000.00	7,321,958.83+	
State .Indus. Sheds at Idemili Ogbu .&	28	16,977,960.00	500,000,000.00	483,022,040.00+	
TOTAL: MANUFACTURING & CRAFTS		597,339,291.93	2,023,000,000.00	1,425,660,708.07+	5,020,411.80
HEAD: 454090202					
SCIENCE TECH.&MINERAL RESOURCE					
Exploitation & Exploration of So	1	2,210,000.00	14,500,000.00	12,290,000.00+	
Technology Incubation Centre Nnewi	2	1,757,000.00	12,000,000.00	10,243,000.00+	
Anambra State Raw-Mat .Display Cent	3		7,500,000.00	7,500,000.00+	
Analytical Laboratory	4		5,000,000.00	5,000,000.00+	
National Foundry Dev & Training	5		2,000,000.00	2,000,000.00+	
Pilot Fruit Juice Plant	6		2,000,000.00	2,000,000.00+	
Integrated Palm Kernel/Groundnut	7		2,000,000.00	2,000,000.00+	
Composition Garri Processing Pilot Plant	8		2,000,000.00	2,000,000.00+	
Project Vehicles/Equipment & Com	9		2,700,000.00	2,700,000.00+	
Production of Pre-Investment Studies	10		2,000,000.00	2,000,000.00+	
International Trade Fairs and Exposition	11	372,500.00	2,000,000.00	1,627,500.00+	
2006 National Science and Technology	12	1,247,950.00	1,000,000.00	247,950.00-	
Mini Brown Sugar Plant	13	4,484,722.98	7,000,000.00	2,515,277.02+	
Research Work	14	11,306,418.01	2,000,000.00	9,306,418.01-	
TOTAL SC TECH & MIN.RESOURCES		21,378,590.99	63,700,000.00	42,321,409.01+	
HEAD: 455090201					
BUR.PUB.UTIL.& RD(R/ELECT)					
Rural Electrification Phase 1 I	1		20,000,000.00	20,000,000.00+	
Rural Electrification Phase 11	2	15,000,000.00	30,000,000.00	15,000,000.00+	
Provision of Dist. Line Mat. &T/former Sub-	3	15,000,000.00	100,000,000.00	85,000,000.00+	
Electrification of Local Government Hqtrs	4		10,000,000.00	10,000,000.00+	
Construction of Office Anambra R	5		10,000,000.00	10,000,000.00+	
Rural Electrification Phase 111	6		30,000,000.00	30,000,000.00+	15,549,267.38
TOTAL: RURAL ELECTRIFICATION		30,000,000.00	200,000,000.00	170,000,000.00+	15,549,267.38

Anambra State Government of Nigeria

	SH	Actual	Original	Variance	Actual
HEAL : 456090201		2007	Budget 2007	2007	2006
FINANCE		=N=	=N=	=N=	=N=
Investment in Stocks & Equipment of Coy/Mic.Fi	1	546,550,000.00	1,500,000,000.00	953,450,000.00+	487,375,098.50
Computer Systems for Data Storage	2		6,000,000.00	6,000,000.00+	
New Office for Sub-Treasuries	3	14,365,591.89	20,000,000.00	5,634,408.11+	2,239,723.88
Computerization of Accountant General	4	12,492,847.50	12,000,000.00	492,847.50-	4,000,000.00
Receipts and Security Printing	5		12,000,000.00	12,000,000.00+	7,183,267.00
Improvement and Equipment of New Sub-	6		15,000,000.00	15,000,000.00+	
Ministry of Finance HIV/AIDS Project	7		5,000,000.00	5,000,000.00+	
Board of Internal Revenue Project	8	29,707,350.00	75,000,000.00	45,292,650.00+	8,906,550.00
SUB-TOTAL: FINANCE		603,115,789.39	1,640,000,000.00	1,036,884,210.61+	509,704,639.38
TOTAL: FINANCE		603,115,789.39	1,645,000,000.00	1,041,884,210.61+	512,704,639.38
HEAL : 457090201					
MIN OF LAND TRANSPORT					
Rehabilitation of Selection Major & Min Inter C	1	15,884,380,709.55	11,500,000,000.00	4,384,380,709.55-	11,896,206,566.26
Government Assistance to TRACAS	2		10,000,000.00	10,000,000.00+	201,000,000.00
Base Workshop Awka (including Foundry	4		2,000,000.00	2,000,000.00+	
Development of Vehicle Inspection Ground/Provision	5		2,000,000.00	2,000,000.00+	200,000.00
Plant and Equip. including Road Maintenance	7	51,533,183.19	100,000,000.00	48,466,816.81+	4,336,509.00
Street Light in Urban Centers	8		50,000,000.00	50,000,000.00+	
Traffic Lighting in Awka Onitsha	9		5,000,000.00	5,000,000.00+	
Renovation/Rehabilitation of Area	10	2,901,000.00	4,000,000.00	1,099,000.00+	
Construction of Two New Area Off	11		4,000,000.00	4,000,000.00+	
Oba International Air Port (Commitment Fund	13		50,000,000.00	50,000,000.00+	
UNICEF Assisted Urban Basic Services	14		2,000,000.00	2,000,000.00+	
Project Monitoring and Evaluation	15		5,000,000.00	5,000,000.00+	
Land Trans. Mill Dual Carriage Way (Govt	16		500,000,000.00	500,000,000.00+	
Land Trans. Provision Basic Infra.(Road	17		250,000,000.00	250,000,000.00+	
TOTAL: WORKS AND TRANSPORT		15,938,814,892.74	12,484,000,000.00	3,454,814,892.74-	12,101,743,075.26
HEAL : 458090201					
MIN OF EDUCATION					
Re-Equipment of Primary Schools	1	3,101,700.00	5,000,000.00	1,898,300.00+	967,942.05
Provision of Facilities for Norm	2		8,000,000.00	8,000,000.00+	
Rehabilitation of Primary School	3		5,000,000.00	5,000,000.00+	
Adult & Non-Formal Education /Mass Literate	4	177,000.00	45,000,000.00	44,823,000.00+	
Special Education Centers	5	3,041,600.00	8,000,000.00	4,958,400.00+	1,288,000.00
Model Comprehensive School	6		5,000,000.00	5,000,000.00+	
Development of Existing Sec School	7	109,250,000.00	46,000,000.00	63,250,000.00-	1,347,300.00
Equipment of Secondary Schools	8	151,474,276.45	50,000,000.00	101,474,276.45-	
Special Science Schools	9		9,500,000.00	9,500,000.00+	
Computer Education in Secondary	10	71,975,000.00	50,000,000.00	21,975,000.00-	
Development of New Technical Col	11	76,808,035.00	100,000,000.00	23,191,965.00+	

Anambra State Government of Nigeria

	SH	Actual	Original	Variance	Actual
		2007	Budget 2007	2007	2006
		=N=	=N=	=N=	=N=
Free Education Programme	12	3,943,000.00	7,000,000.00	3,057,000.00+	
Rehab./Equipment of Technical College	13		15,400,000.00	15,400,000.00+	
Examination Development Centre	14		2,000,000.00	2,000,000.00+	
Nwafor Orizu College of Education	15	77,968,776.03	100,000,000.00	22,031,223.97+	16,900,054.76
Construction /Equipment Education Resource C	16	46,099,005.47	50,000,000.00	3,900,994.53+	7,131,376.39
Women Education Centre	17		15,000,000.00	15,000,000.00+	
Mini-Computer Unit for Education Statistic	18		3,000,000.00	3,000,000.00+	
Dev. of the Inspect Unit of Min.	19	13,462,360.00	15,000,000.00	1,537,640.00+	
Development/Accreditation of Pro	20	403,621,027.05	900,000,000.00	496,378,972.95+	76,451,776.00
Scholarship/Scholarship Related	21	1,706,755.00	80,000,000.00	78,293,245.00+	1,260,480.00
NAFDAC Awareness Programmes	22		1,000,000.00	1,000,000.00+	
Examination Ethics	23	945,470.00	5,000,000.00	4,054,530.00+	40,650.00
HIV/AIDS Preventive Education	24	7,132,500.00	6,000,000.00	1,132,500.00-	
World Bank Assisted UBE PHASE 11	25	70,000.00	60,000,000.00	59,930,000.00+	
Examination Tax Fund Projects	26	155,000.00	6,000,000.00	5,845,000.00+	
Special Projects of UBE	27		690,000,000.00	690,000,000.00+	191,814.00
Post Primary Schools Services Co	28	8,200,000.00	20,000,000.00	11,800,000.00+	
Higher School Certificate (HSC)	29		3,000,000.00	3,000,000.00+	
TOTAL: EDUCATION		979,131,505.00	2,309,900,000.00	1,330,768,495.00+	105,579,393.20
HEAD: 459: HEALTH					
HEAD: 459090201					
MINISTRY OF HEALTH					
Anambra State UNICEF Assisted (W	1	338,197.00	15,000,000.00	14,661,803.00+	239,050.00
Rehab/Re-Equipment of Existing H	2	26,811,110.60	140,000,000.00	113,188,889.40+	66,290,768.81
Malaria and Vector Control Programme	3	4,740,000.00	10,000,000.00	5,260,000.00+	
Tuberculosis Leprosy and Control	4	354,500.00	10,000,000.00	9,645,500.00+	1,428,050.00
Establishment/Equip Psychiatric Hospital	5		5,000,000.00	5,000,000.00+	
Central Pharmaceutical Stores Co	6	11,514,220.00	31,000,000.00	19,485,780.00+	
Infra. Improvement. School of Nursing/Midwife	7	18,036,531.09	40,000,000.00	21,963,468.91+	47,920,292.56
Improvement of School of Health Tech	8	11,942,826.38	30,000,000.00	18,057,173.62+	12,882,741.20
Provision of Drugs Medical/Surgical	9	1,451,470.00	20,000,000.00	18,548,530.00+	2,500,000.00
Epidemiological Control & Disease	10	564,000.00	2,000,000.00	1,436,000.00+	
Prevention & Control River Blind	11	119,000.00	2,000,000.00	1,881,000.00+	514,000.00
Electro medical /Surgical Equip Ma	12	140,000.00	5,000,000.00	4,860,000.00+	
Fake Drug Control	13		3,000,000.00	3,000,000.00+	
National Programme on Immunization	14	5,264,736.50	5,000,000.00	264,736.50-	8,752,000.00
Essential Drug Manufacturer /Quality	15		5,000,000.00	5,000,000.00+	
Control Programmes AIDS	16	4,500,000.00	10,000,000.00	5,500,000.00+	139,605,663.96
World Bank Health System Project	18	20,000,000.00	40,000,000.00	20,000,000.00+	261,390,785.19
Reproductive Health/Family Planning	19		5,000,000.00	5,000,000.00+	50,000.00
Drug Surveillance and Drug Abuse	20		2,000,000.00	2,000,000.00+	
Mobile Dental Clinic	21		10,000,000.00	10,000,000.00+	
Schistosomiasis Control Programm	22		3,000,000.00	3,000,000.00+	
Control of Diarrhea Diseases/Health Informat.	23		2,000,000.00	2,000,000.00+	

Anambra State Government of Nigeria

	SH	Actual	Original	Variance	Actual
		2007	Budget 2007	2007	2006
		=N=	=N=	=N=	=N=
Health Statistical Survey and Data	24		5,000,000.00	5,000,000.00+	
Traditional Medicine Programme	25		3,000,000.00	3,000,000.00+	
Nutrition and Baby Friendly Hosp	26		3,000,000.00	3,000,000.00+	
Prevention and Control of Hp.	27		3,000,000.00	3,000,000.00+	
Health Insurance/Community Health	29	891,670.00	3,000,000.00	2,108,330.00+	96,000.00
PHC Implementation and Celebrities	30	925,000.00	1,000,000.00	75,000.00+	
Establishment of State of Art Hospital	31	5,441,465.92		5,441,465.92-	
Establishment of Ministry of Health	32		3,000,000.00	3,000,000.00+	
Anambra Health News	33	1,200,000.00	1,000,000.00	200,000.00-	
Anambra St. Blood Bank. Grant in Aid/R	35	4,620,000.00	12,000,000.00	7,380,000.00+	1,940,000.00
Health Emergency Rapid Response	36	25,000,000.00	8,000,000.00	17,000,000.00-	
Cardiothoracic /Renal Centre-Osha	37	95,250,000.00	120,000,000.00	24,750,000.00+	
School Health Service Programme	38	3,115,381.07	3,500,000.00	384,618.93+	1,000,307.00
Construction Cott. Hosp. School of Nursing	39		15,000,000.00	15,000,000.00+	
Construction Cott. Hosp. School of Nursing	40	29,170,273.73	15,000,000.00	14,170,273.73-	
Rehabilitation of General Hospital Umule	41	77,594,603.40	250,000,000.00	172,405,396.60+	
Grant-in-aid to Mission Hospital	42	14,349,894.18	30,000,000.00	15,650,105.82+	
Accreditation of 3(No) General H	43	127,387,825.34	300,000,000.00	172,612,174.66+	
SUB - HEALTH		490,722,705.21	1,170,500,000.00	679,777,294.79+	544,609,658.72
HEAD: 45909202					
ENVIRONMENTAL HEALTH					
Environmental Health Monitoring & Control	1		7,500,000.00	7,500,000.00+	
Water and Environmental Sanitation	2		5,000,000.00	5,000,000.00+	
Pest and Vector Control	3	1,925,000.00	5,000,000.00	3,075,000.00+	
Household Sanitary Inspection Activities	4	3,500,000.00	5,000,000.00	1,500,000.00+	
School Environmental Health Outreach	5	3,050,000.00	5,000,000.00	1,950,000.00+	
Women Health Development Programme	6		4,000,000.00	4,000,000.00+	
Procurement of Project Vehicle for Environment	7		3,000,000.00	3,000,000.00+	
TOTAL : ENVIORON HEALTH		8,475,000.00	34,500,000.00	26,025,000.00+	
TOTAL HEALTH		499,197,705.21	1,205,000,000.00	705,802,294.79+	544,609,658.72
HEAD: 460: INFORMATION					
HEAD: 460090201					
MINISTRY OF INFORMATION & CULTURE					
Equipment for Film/Video Prod & Rural	1	26,423,650.00	15,000,000.00	11,423,650.00-	36,042,522.00
Establishment & Equip. of Anambra State Go	2	22,425,000.00	25,000,000.00	2,575,000.00+	5,060,000.00
Anambra State TV Perm. Studio & Ancillary	3	41,236,068.08	100,000,000.00	58,763,931.92+	245,984,445.02
State Central and Divisional Lib	4	10,110,800.00	20,000,000.00	9,889,200.00+	
Equipment for Graphic & Photograph	5		2,500,000.00	2,500,000.00+	10,650.00
Anambra State FM Radio	6	2,305,833.27	100,000,000.00	97,694,166.73+	11,075,000.00
Anambra State AM Radio	7		20,000,000.00	20,000,000.00+	4,745,295.00
Ministry of Information Library	8	300,000.00	1,000,000.00	700,000.00+	
Anambra Newspaper & Printing Corporation	9	21,312,588.35	50,000,000.00	28,687,411.65+	
Publication of Information Mater	10	8,410,000.00	2,000,000.00	6,410,000.00-	10,721,650.00
Museum in Anambra St.(Igbo-Ukwu En	11		5,000,000.00	5,000,000.00+	

Anambra State Government of Nigeria

	SH	Actual 2007	Original Budget 2007	Variance 2007	Actual 2006
		=N=	=N=	=N=	=N=
State Cultural Complex Awka	12	12,398,000.00	5,000,000.00	7,398,000.00-	890.00
TOTAL: INFORMATION		144,921,939.70	353,500,000.00	208,578,060.30+	313,640,452.02
HEAD: 461: SOCIAL DEV.					
HEAD: 461090201					
MINISTRY OF YOUTH & SPORTS					
Anambra Stadium Complex	1	279,820,679.81	100,000,000.00	179,820,679.81-	28,744,411.76
Pilots Schools Sports Projects	2	300,000.00	10,000,000.00	9,700,000.00+	
Zonal Sports Stadium	3		6,000,000.00	6,000,000.00+	
State Sports Development Project	4	18,960,030.00	20,000,000.00	1,039,970.00+	
Games Village in Awka	5		8,000,000.00	8,000,000.00+	
Golf Course	6		8,000,000.00	8,000,000.00+	
National Sports Festival	7	350,000.00	25,000,000.00	24,650,000.00+	
Local Government Area Sports Sta	8		12,000,000.00	12,000,000.00+	
Sports Admin. Off & Dev. of Govt PI	9	9,212,500.00	4,500,000.00	4,712,500.00-	
Youth Development Centre	10	10,390,000.00	5,000,000.00	5,390,000.00-	
Census of Unemployed Youths-Census	11		4,000,000.00	4,000,000.00+	
Purchase of Office Equipment	12		4,000,000.00	4,000,000.00+	
Bee Keeping (GCCC)	13		4,000,000.00	4,000,000.00+	
Anambra State Young Pioneers Club	14	340,000.00	2,500,000.00	2,160,000.00+	
National Youth Week	15	1,550,000.00	3,000,000.00	1,450,000.00+	
Anambra State Youth Council/Subvention	16		3,000,000.00	3,000,000.00+	
Subvention to Voluntary Youth Or	17		4,000,000.00	4,000,000.00+	
Youth Information Counseling in	18		3,000,000.00	3,000,000.00+	
Bricklayer Projects	19		3,000,000.00	3,000,000.00+	
Onitsha. North & South L/G. Stadia	20		345,651,000.00	345,651,000.00+	
State Youth Summit. Rally	21		7,000,000.00	7,000,000.00+	
Construction Office Block Youth&	22	14,707,676.01	12,000,000.00	2,707,676.01-	
SUB-TOTAL: 461090201		335,630,885.82	593,651,000.00	258,020,114.18+	28,744,411.76
HEAD: 461090202					
MIN OF WOMEN AFFAIRS					
Vocational Rehabilitation Centre	1	10,244,000.00	6,000,000.00	4,244,000.00-	
Social Welfare Centre Ogidi	2	245,000.00	5,000,000.00	4,755,000.00+	
Anambra St. Wom. Aff. Project-Inter. Women	3	8,464,000.00	20,000,000.00	11,536,000.00+	4,937,000.00
Anambra State Remand Home	4	1,095,000.00	2,000,000.00	905,000.00+	
UNICEF Assisted Programme on Adv	5	325,000.00	500,000.00	175,000.00+	
Women Affairs Skills Acquisition Center	6	1,900,000.00	3,000,000.00	1,100,000.00+	600,000.00
Women Development Centre Project	7	669,921,371.01	1,215,000,000.00	545,078,628.99+	100,586,986.41
Poverty Eradication Programmes	8	101,000,000.00	6,000,000.00	95,000,000.00-	54,400,000.00
Establishment of Data Bank and Center	9		1,300,000.00	1,300,000.00+	288,000.00
Women Dev Centre Library	10		2,000,000.00	2,000,000.00+	
Projects for the Elderly	11	1,250,000.00	4,000,000.00	2,750,000.00+	
Establish. of Anambra State Approved	12		2,000,000.00	2,000,000.00+	
Projects for the Disabled	13	7,370,000.00	6,000,000.00	1,370,000.00-	2,000,000.00
Social Care and Rehab Programmes	14	5,140,000.00	20,200,000.00	15,060,000.00+	

Anambra State Government of Nigeria

	SH	Actual 2007 =N=	Original Budget 2007 =N=	Variance 2007 =N=	Actual 2006 =N=
Grants to Welfare organizations	15	1,200,000.00	1,200,000.00		
Establishment of Counseling on	16	1,000,000.00	1,500,000.00	500,000.00+	
Orphans and Venerable Children P	17	6,500,000.00	10,000,000.00	3,500,000.00+	
Children's Projects	18	4,098,000.00	8,000,000.00	3,902,000.00+	1,232,250.00
State and International Trade Fair	19	188,000.00	4,000,000.00	3,812,000.00+	
National Council Meetings	20	292,000.00	3,000,000.00	2,708,000.00+	
Child's Rights Implementation Co	21	900,000.00	1,000,000.00	100,000.00+	
Baseline Survey on Situation on	22		5,000,000.00	5,000,000.00+	
CFDAW - Domestication	23		1,000,000.00	1,000,000.00+	
Rescue for Trafficked Children	24	1,563,800.00	2,000,000.00	436,200.00+	
Social Welfare Projects	25	2,500,000.00	5,000,000.00	2,500,000.00+	
Subvention to Charity Homes	26		3,000,000.00	3,000,000.00+	
Sports for the Disabled	27	4,000,000.00	5,000,000.00	1,000,000.00+	1,500,000.00
SCRP-Cont. & Eradication. Of Moral Decadence	28	1,384,000.00		1,384,000.00-	1,000,000.00
Grants to Welfare Organ. Foundation	34				1,500,000.00
International Day of Disabled People	37				124,000.00
SUB-TOTAL: 461090202		830,580,171.01	1,342,700,000.00	512,119,828.99+	168,168,236.41
TOTAL: SOCIAL DEVELOPMENT		1,166,211,056.83	1,936,351,000.00	770,139,943.17+	196,912,648.17
HEAD: 462: WATER SUPPLY					
HEAD: 462090201					
BUREAU OF PUBLIC UTILITIES					
Greater Onitsha Water-Supply School	2	18,837,463.94	300,000,000.00	281,162,536.06+	18,109,167.22
Rehab. of Awka water Projects	3		100,000,000.00	100,000,000.00+	
Awka Urban Water Supply Scheme P	4		100,000,000.00	100,000,000.00+	
Nnewi Urban Water-Supply Scheme(R	5		100,000,000.00	100,000,000.00+	
Rehabilitation of Nimo Enugwu Wa	6		20,000,000.00	20,000,000.00+	
Agulu/Adazi /Neni Water Scheme	7		80,000,000.00	80,000,000.00+	55,808,437.50
Construction of New intake at Og	9		5,000,000.00	5,000,000.00+	
Agulu Water Supply Scheme	10		30,000,000.00	30,000,000.00+	
Oralfe Water Supply Scheme	11		5,000,000.00	5,000,000.00+	
Ojoto Water Supply Scheme	12		5,000,000.00	5,000,000.00+	
Otuocha Peri Urban Water Supply	13		10,000,000.00	10,000,000.00+	
Repair of Equipments	14		5,000,000.00	5,000,000.00+	
Uli Eze Water Scheme	15		5,000,000.00	5,000,000.00+	
Umuze Water New Water Scheme	16		5,000,000.00	5,000,000.00+	
Umuji Water Supply Scheme	17		5,000,000.00	5,000,000.00+	
Rural Water Supply to Various Co	18				2,171,755.08
Amambia Water Supply Scheme	20		5,000,000.00	5,000,000.00+	
Awka Water Supply Scheme	21		5,000,000.00	5,000,000.00+	
Oba Water Supply Scheme	18		5,000,000.00	5,000,000.00+	
Ihiala Water Supply Scheme	23		5,000,000.00	5,000,000.00+	
Alor Water Supply Scheme	24	7,340,087.00	5,000,000.00	2,340,087.00-	
Igbovu Water Supply Scheme	25		5,000,000.00	5,000,000.00+	
Nibo Water Supply Scheme	26		5,000,000.00	5,000,000.00+	
TOTAL		26,177,550.94	810,000,000.00	783,822,449.06+	76,089,359.80

Anambra State Government of Nigeria

HEAD: 463: SEWERAGE& DRAINAGE	SH	Actual	Original	Variance	Actual
HEAD: 463090201		2007	Budget 2007	2007	2006
MIN OF ENVIRONMENT & MIN RES.		=N=	=N=	=N=	=N=
Study & Design of Storm Water Drain	1	37,800,000.00		37,800,000.00-	207,231,793.07
Erosion Control Projects in Anambra	2	960,135,505.46	1,620,000,000.00	659,864,494.54+	13,802,000.00
Procurement of Project Vehicle. Equip.& F	3	106,000,000.00	10,000,000.00	96,000,000.00-	
Waste Disposal/Establishment	4	176,899,906.30	100,000,000.00	76,899,906.30-	3,224,585.00
Herbarium Development	5		2,000,000.00	2,000,000.00+	
Public Enlightenment on Ecologic	6		2,000,000.00	2,000,000.00+	
Analytical Laboratory	7		5,000,000.00	5,000,000.00+	
Parks and Gardens Development	8	5,000,000.00	10,000,000.00	5,000,000.00+	
Highway Landscaping	9	315,000.00	5,000,000.00	4,685,000.00+	
Ecological Control	10		10,000,000.00	10,000,000.00+	
Public Enlightenment	11	3,736,000.00	2,000,000.00	1,736,000.00-	
Water Weed Control	12	87,658,850.53	1,000,000,000.00	912,341,449.47+	
TOTAL: SEWAGE & DRAINAGE		1,377,544,962.29	2,778,000,000.00	1,400,455,037.71+	224,258,378.07
HEAD: 464: HOUSING AND ENVIRON					
HEAD: 464090201					
MIN OF HOUSING/URBAN DEV					
Provision .of infrastructure in Estate & House	1	6,740,000.00	20,000,000.00	13,260,000.00+	
Construction of 500 buildings for Civil	2		100,000,000.00	100,000,000.00+	
Completion of Real Estate Building	3	5,595,809.10	10,000,000.00	4,404,190.90+	
Block wall fence &Plant house of th	4	1,844,459.96	15,000,000.00	13,155,540.04+	952,620.93
Grants to Housing Corporation	5		50,000,000.00	50,000,000.00+	
Anambra State New Home Ownerships	6		50,000,000.00	50,000,000.00+	
Nnamdi Azikiwe Place Awka	7		50,000,000.00	50,000,000.00+	
No.6 Charles Street G.R.A Enugu	10		30,000,000.00	30,000,000.00+	26,602,099.74
Exp. of Govt. House .Complex/Off. for	11	15,121,610.58	115,000,000.00	99,878,389.42+	837,029.81
Rehab.& Renovation of Area Off. Awka &	17				39,461,433.20
Housing of Assembly Administration	18		50,000,000.00	50,000,000.00+	
Park Dev (including Construction .of Ce	19	70,613,180.33	60,000,000.00	10,613,180.33-	365,812.00
Site & Service in existing &new House	20		20,000,000.00	20,000,000.00+	
Landscaping & Beaut. of House .Est.&	21		5,000,000.00	5,000,000.00+	
Construc. of Anambra .State Liaison .Off. &L	22		110,000,000.00	110,000,000.00+	
Rehabilitation of Liaison Office	23	33,953,753.09	10,000,000.00	23,953,753.09-	
UNICEF-Assisted Urban Basic Service	24				29,500,000.00
Construction .of Perm .Receipt. Stand at Ama	27		25,000,000.00	25,000,000.00+	
Construction of Women Dev. Centre Phase	28	2,250,000.00	30,000,000.00	27,750,000.00+	
Renovation Rehab. & Blk wall fence .of INEC	30		1,000,000.00	1,000,000.00+	
Fuel Dump for House of Assembly	32		15,000,000.00	15,000,000.00+	
Off. Blk for Min. of House .& Urban Dev.	34		20,000,000.00	20,000,000.00+	
Construction of (SPEB)Anamb.St.Pri.Edu	35		20,000,000.00	20,000,000.00+	
Exp. of Banquet Hall Security & Dri	38		10,000,000.00	10,000,000.00+	

Anambra State Government of Nigeria

	SH	Actual 2007 =N=	Original Budget 2007 =N=	Variance 2007 =N=	Actual 2006 =N=
Construction /Rehab. of Forestry Office	39				31,888,506.44
Completion of Nig. Red Cross H/qt	40	1,500,000.00	15,000,000.00	13,500,000.00+	
Landscaping of Govt. Off. & Residence	41	633,412.50		633,412.50-	1,740,499.83
Renovation of Anamb.House10 Storey Bui	42		20,000,000.00	20,000,000.00+	
Office Complex Ministry of Land	43		20,000,000.00	20,000,000.00+	
Housing Estimate Programme I	44	200,393,821.96	51,500,000.00	148,893,821.96-	250,000.00
Blk wall fence of Sta. Audi. Gen Of	46		5,000,000.00	5,000,000.00+	
State & Local Govt Audit Housing	47		5,400,000.00	5,400,000.00+	
Cont. Turnkey Fire Stat/H/way Eme	51	225,866,348.90	300,000,000.00	74,133,651.10+	
Dep'ty Gov't Residence @ Ngene-A	52	18,678,801.60	50,000,000.00	31,321,198.40+	
Bus terminus @ Nkpor	53		50,000,000.00	50,000,000.00+	
Contribution Pub. Builds ANS Pub. Ser. L/G	54	253,963,660.21	300,000,000.00	46,036,339.79+	
TOTAL: HOUSING		837,154,858.23	1,632,900,000.00	795,745,141.77+	131,598,001.95
HEAD: 465: TOWN & COUNTRY PLAN					
HEAD: 465090201					
MINISTRY OF LANDS SURVEY & URBAN P					
Design of New Layout Scheme/Equip.	1	8,500,000.00	10,000,000.00	1,500,000.00+	
Park Development	2		3,000,000.00	3,000,000.00+	
Control of Slum Growth	3		5,000,000.00	5,000,000.00+	
Prep. of Awka/Nnewi Master plan.	4	28,900,000.00	150,000,000.00	121,100,000.00+	30,000,000.00
Land Acquisitions	5	204,500,000.00	300,000,000.00	95,500,000.00+	153,612,410.00
Land Information Systems	6	12,000,000.00	135,000,000.00	123,000,000.00+	
Aerial Photography	7		3,000,000.00	3,000,000.00+	30,285,715.00
Land Survey	8	15,400,000.00	10,000,000.00	5,400,000.00-	4,933,500.00
Provision of Controls	9		3,000,000.00	3,000,000.00+	
Mapping (Large & Medium)	10		3,000,000.00	3,000,000.00+	
Prod of Co-ordinate System GPS	11		4,000,000.00	4,000,000.00+	
Provision of Es. Facilities in Exis/N LO	12		30,000,000.00	30,000,000.00+	
Anambra State Urban Dev Board	13	7,476,475.25	30,000,000.00	22,523,524.75+	
Equipment for Survey Dept	14		10,000,000.00	10,000,000.00+	
Const Furniture/Rehab. of HQ/Zonal Off	15	2,565,000.00	5,000,000.00	2,435,000.00+	1,091,841.00
Monitoring & Evaluation of the Burear's ac	17		1,000,000.00	1,000,000.00+	
Purchase of two no. Vehicle for Surveys De	18	4,100,000.00	10,000,000.00	5,900,000.00+	3,700,000.00
TOTAL: TOWN & COUNTRY PLANNING		283,441,475.25	762,000,000.00	478,558,524.75+	223,623,466.00
HEAD: 466: COMMUNITY DEV.					
HEAD: 466090201					
BUR OF PUBLIC UTILITY & INFR.					
Grant to Comm. Self help - Aid	1a	8,000,000.00	14,000,000.00	6,000,000.00+	
Rural Dev Day Celebration & Awards	2		2,000,000.00	2,000,000.00+	

Anambra State Government of Nigeria

	SH	Actual 2007 =N=	Original Budget 2007 =N=	Variance 2007 =N=	Actual 2006 =N=
Re-Establishment. of Comm. Dev Train C	3		2,000,000.00	2,000,000.00+	
Fire Service Projects	4	133,173,830.32	150,000,000.00	16,826,169.68+	8,000,000.00
State Provision for Nat Rur Com Mob	5		1,000,000.00	1,000,000.00+	
Provision of Project Vehicles	6		4,000,000.00	4,000,000.00+	
Joint Action on Development	7	19,197,555.80		19,197,555.80-	
Water Scheme to Comm. Through borehole	9	110,445,122.70	400,000,000.00	289,554,877.30+	
TOTAL: COMMUNITY DEVELOPMENT		270,816,508.82	573,000,000.00	302,183,491.18+	8,000,000.00
HEAD 467: GENERAL ADMIN.					
HEAD: 467090201					
JUSTICE (MIN OF JUSTICE)					
Purchase of Law Books	1	5,000,000.00	6,000,000.00	1,000,000.00+	201,431,216.17
Publication of Law Reports of Anambra	2	1,388,650.00	3,000,000.00	1,611,350.00+	497,760.00
Publication & Printing of Revis. Laws of	3	481,000.00	4,000,000.00	3,519,000.00+	1,689,700.00
Public Prosecution Office Building	4	50,410,967.01	70,000,000.00	19,589,032.99+	3,600,709.91
Robbing Allowance	5	19,997,450.00	1,610,000.00	18,387,450.00-	
Attorney General Ceremonial Robe	6	6,000,487.55	9,000,000.00	2,999,512.45+	500,000.00
New Office Blocks for the Min of	7	2,322,552.07	19,000,000.00	16,677,447.93+	400,000.00
Office Equipment for the Min of	8	5,414,239.33	6,000,000.00	2,585,760.67+	
Legal Consultancy Services	9	30,000,000.00	102,000,000.00	72,000,000.00+	21,250,000.00
Refurbishment of Gov't Vehicles	10	1,250,000.00	2,000,000.00	750,000.00+	20,000.00
Equipment for the Office of JP	11	2,500,000.00	2,000,000.00	500,000.00-	9,385,037.68
SUB-TOTAL: HEAD 467090201		122,765,345.96	224,610,000.00	101,844,654.04+	238,774,423.76
HEAD: 467090202					
JUDICIARY					
High Court & Magistrate Court Bu	1		140,000,000.00	140,000,000.00+	
Judiciary Libraries	2	339,700.00	20,000,000.00	19,660,300.00+	
Modern Courting Recording Equipment	3		10,000,000.00	10,000,000.00+	
Refurbishing of old Gen Set & Purchase of	4		6,000,000.00	6,000,000.00+	
Customary Court Buildings	5		20,000,000.00	20,000,000.00+	
Quarters for Judges & Magistrate	6		30,000,000.00	30,000,000.00+	
Furniture & equip. for Courts & Q	7		60,000,000.00	60,000,000.00+	
Medical Treatment Abroad (Judge	9		15,000,000.00	15,000,000.00+	
SUB-TOTAL: HEAD 467090202		339,700.00	301,000,000.00	300,660,300.00+	
HEAD: 467090203					
COURT OF APPEAL					
Customary Court of Appeal Building	1		14,000,000.00	14,000,000.00+	
Customary Court of App Law Lib	2		10,000,000.00	10,000,000.00+	
Modern Court Recording Equip	3		1,000,000.00	1,000,000.00+	

Anambra State Government of Nigeria

	SH	Actual	Original	Variance	Actual
		2007	Budget 2007	2007	2006
		=N=	=N=	=N=	=N=
Purchase/Install. of Gen Set	4		12,000,000.00	12,000,000.00+	
Qtr for Hon President Judges etc	5		34,000,000.00	34,000,000.00+	
Furniture/Equip for Court/Qtrs & Vehicles	6		45,000,000.00	45,000,000.00+	
Hon Judge's Robes	7		6,000,000.00	6,000,000.00+	
SUB-TOTAL: HEAD 467090203			122,000,000.00	122,000,000.00+	
HEAD: 467090204					
HEAD OF SERVICE					
Provision of Fur/Equip for Off/Qtrs	1	12,728,274.00	20,000,000.00	7,271,726.00+	20,215,494.00
Provision of Telephones	2a		10,000,000.00	10,000,000.00+	
Human Resource Development	3	9,542,500.00	50,000,000.00	40,457,500.00+	2,126,250.00
Improvision of State Computer Centre	4		5,000,000.00	5,000,000.00+	1,017,788.00
Staff Housing Loan Scheme	5		100,000,000.00	100,000,000.00+	
Vehicle Refurbishing (Revolving Loan)	6	69,020.00	30,000,000.00	29,930,980.00+	
Computerization of Personel Record	7a		30,000,000.00	30,000,000.00+	
Refurbishing of Civil Service Buses	8		10,000,000.00	10,000,000.00+	
Civil Service Staff Club/Recreational	9		10,000,000.00	10,000,000.00+	
Relab. of Conf. Hall/Parts of Sec.	10		10,000,000.00	10,000,000.00+	
Generator/Plant House	11		10,000,000.00	10,000,000.00+	255,500.00
Building of Public Service Office	12		5,000,000.00	5,000,000.00+	
Maintenance of Secretariat Complex	13	1,691,315.00	5,000,000.00	3,308,685.00+	
Provision of Bore hold Tank at Se	14		5,000,000.00	5,000,000.00+	2,925,000.00
Provision of Public Address System	15		3,000,000.00	3,000,000.00+	
Provision of Accommodation	16		20,000,000.00	20,000,000.00+	
Construction of New Secretariat	17	538,947,320.07	500,000,000.00	38,947,320.07-	190,349,909.30
General Consultancy Services	18	54,875,000.00	150,000,000.00	95,125,000.00+	
SUB-TOTAL: HEAD 467090204		617,853,429.07	973,000,000.00	355,146,570.93+	216,889,941.30
HEAD: 467090205					
SSG'S OFFICE					
Improvision of SSG's Office Complex	1	4,459,245.00	5,000,000.00	540,755.00+	
Purchase of Fax/PABX: First Phase	2		3,000,000.00	3,000,000.00+	
Furniture of Qtrs for Top Political Off Head	3	2,250.00	3,000,000.00	2,997,750.00+	
Purchase of Vehicle for Top C/Servant	4	457,089,314.00	450,000,000.00	7,089,314.00-	264,497,500.00
En Recov & Publ of W/Papers	5	2,665,000.00	5,000,000.00	2,335,000.00+	
Buld. of G/Houses @ Awka/Onitsha	6		5,000,000.00	5,000,000.00+	66,166,668.03
Buld of Off Block for Pol O/H	7	346,790.00	29,500,000.00	29,153,210.00+	
Impr of State Wide Communication N/Work	8		10,000,000.00	10,000,000.00+	
Purchase Maintenance of Gen for Comm. Qtrs	9		3,000,000.00	3,000,000.00+	
Computerization SSG's Office	10	9,759,694.00		9,759,694.00-	
Purchase of Office Equip for Bureau	11	10,226,144.00	10,000,000.00	226,144.00-	
Provision of Library for SSG's Off.	12		5,000,000.00	5,000,000.00+	
Lagos Liaison /Purchase of Vehicle /Cap. A	13	80,000.00	3,000,000.00	2,920,000.00+	
Lagos Liaison-Office Accommodation	14		1,000,000.00	1,000,000.00+	
Lagos Liaison-Equipment of Liaison Off	15		1,300,000.00	1,300,000.00+	
SUB-TOTAL: HEAD 467090205		484,628,437.00	533,800,000.00	49,171,563.00+	330,664,168.03

Anambra State Government of Nigeria

	SH	Actual	Original	Variance	Actual
HEAD: 467090210		2007	Budget 2007	2007	2006
CIVIL SERVICE COMMISSION		=N=	=N=	=N=	=N=
Civil Service Comm. Projects	1		72,000,000.00	72,000,000.00+	
SUB-TOTAL: HEAD 467090210			72,000,000.00	72,000,000.00+	
HEAD: 467090206					
DEPUTY GOVERNORS OFFICE					
Construction of Office Block	1	1,100,000.00	13,000,000.00	11,900,000.00+	5,500,000.00
Provision of Furniture/Equipment	2	1,625,000.00	4,000,000.00	2,375,000.00+	1,500,000.00
Provision of Press Equipment	3	1,733,500.00	2,000,000.00	266,500.00+	2,035,200.00
Procurement of 3 No Vehicles	4		9,000,000.00	9,000,000.00+	
Inter-State Boundary Demarcation	5	12,707,076.00	13,000,000.00	292,924.00+	1,984,800.00
SUB-TOTAL: HEAD 467090206		17,165,576.00	41,000,000.00	23,834,424.00+	11,020,000.00
HEAD: 467090207					
GOVERNMENT HOUSE					
Government House Projects	1	278,920,548.66	400,000,000.00	121,079,845.14+	68,541,225.10
Provision of Security/Communication E	2	30,688,601.50	100,000,000.00	69,311,398.50+	54,029,930.71
Purchase of Govt. House Equip.& F	3	113,188,500.00	100,000,000.00	13,188,500.00-	38,500,283.04
NYSC Permanent Orientation Camp	4	27,535,130.00	30,000,000.00	2,464,870.00+	2,424,210.00
State Vigilante Service/Security	5	47,900,000.00	50,000,000.00	2,300,000.00+	
ASAPA - Special Action on Poverty	6				1,130,000.00
Special Mandate Projects	7		20,000,000.00	20,000,000.00+	20,559,470.33
Volunteer Service Agency	8	1,500,000.00	50,000,000.00	48,500,000.00+	1,600,000.00
Government House Project Implementation	9	5,649,000.00	5,000,000.00	649,000.00-	800,000.00
Government House Guest House Building	11	2,538,600.00	50,000,000.00	47,361,400.00+	
Special Emergency Intervention F	12	49,937,750.00	100,000,000.00	50,062,250.00+	59,737,500.00
Information & Communication Tech.(13		30,000,000.00	30,000,000.00+	
Social Reorientation Pro. & activities	14		50,000,000.00	50,000,000.00+	
SUB-TOTAL: HEAD 467090207		557,757,736.36	985,000,000.00	427,242,263.64+	247,322,619.18
HEAD: 467090208					
MIN OF PLAN & ECON DEV.					
Feasibility Studies & Econ. Investment	1		6,000,000.00	6,000,000.00+	
State Central Planning Library	2a		3,500,000.00	3,500,000.00+	
General Statistics Studies for Primary .Data	3	4,308,650.00	6,000,000.00	1,691,350.00+	
Publication of Annual Statistical Ye	4	3,569,600.00	3,000,000.00	569,600.00-	
UNICEF Assisted PME: GCCC Provision	5	150,301,386.00	138,000,000.00	12,301,386.00-	72,896,009.00
UNFPA Supported Population/Dev	6	251,000.00	57,000,000.00	56,749,000.00+	
Project Monitoring/Evaluation	7	335,840.00	3,000,000.00	2,664,160.00+	
Computerization of Data Base Off	8	2,180,000.00	4,000,000.00	1,820,000.00+	
Publication and Dissemination of	9		5,000,000.00	5,000,000.00+	5,161,000.00
UNDP Human Development Programme	10		10,000,000.00	10,000,000.00+	
State Committee on Food and Nutrition	11		10,000,000.00	10,000,000.00+	
State Emergency Mag. Agency Pro. A	12	450,000.00	10,000,000.00	9,550,000.00+	
Establishment of NEPAD Offices	13		5,000,000.00	5,000,000.00+	8,500,000.00
GCCC for EU-Water & Sanitation Sec	14	110,314,521.32	205,500,000.00	95,185,478.68+	
Source for Program. Assit .&UN A	15	3,200,000.00	3,000,000.00	200,000.00-	
SUB-TOTAL: HEAD 467090208		274,910,997.32	474,000,000.00	199,089,002.68+	86,557,009.00

Anambra State Government of Nigeria

	SH	Actual 2007	Original Budget 2007	Variance 2007	Actual 2006
HEAD: 467090209					
STATE HOUSE OF ASSEMBLY		=N=	=N=	=N=	=N=
Legislature Library	1		15,000,000.00	15,000,000.00+	
Purchase of Sec Gadgets C/C Sc & MD	2		10,000,000.00	10,000,000.00+	
Erection of New Legislative Build.	3		1,500,000.00	1,500,000.00+	
Complex of Water Fount with Logo	4		4,000,000.00	4,000,000.00+	
Proc of Mini Recorders	6		3,000,000.00	3,000,000.00+	
Proc of Computers include Periphery	7		100,000,000.00	100,000,000.00+	
Furniture of New Legislature Office Complex	8		2,000,000.00	2,000,000.00+	
Purchase of Office Equip/Furniture	9		4,000,000.00	4,000,000.00+	
Cost of Bung to House Residence /Off	10		6,000,000.00	6,000,000.00+	
Purchase of Utility Vehicle	11		1,000,000.00	1,000,000.00+	
Provision of Light around Legislative Building	12		20,000,000.00	20,000,000.00+	
Renovation of Legislative Building	13		2,000,000.00	2,000,000.00+	
Provision of Borehole Pump & Tank	14		5,000,000.00	5,000,000.00+	
Provision of Fuel Dump Shed Pumps	15		5,000,000.00	5,000,000.00+	
Ind ct. Course for New. Legislature	17		10,000,000.00	10,000,000.00+	
Training.			10,000,000.00	10,000,000.00+	
SUB-TOTAL: HEAD 467090209			198,500,000.00	198,500,000.00+	
HEAD: 467090211					
JUDICIAL SERVICE COMMISSION					
Provision for Judicial Service Commission	1	11,502,601.00	12,000,000.00	497,399.00+	88,178.76
Furnishing & Office Equipment	2	7,708,160.00	10,000,000.00	2,291,840.00+	
Official Quarters	4		8,000,000.00	8,000,000.00+	
SUB-TOTAL HEAD 467090211		19,210,761.00	30,000,000.00	10,789,239.00+	88,178.76
HEAD: 467090212					
ANSIEC					
State Independent Election Project	1		100,000,000.00	100,000,000.00+	
Elections	2	19,000,000.00	600,000,000.00	581,000,000.00+	
SUB-TOTAL HEAD: 467090212					
HEAD: 467090213					
BUREAU OF IGR					
SUB-TOTAL HEAD: 467090213					
HEAD: 467090214					
OFFICE OF THE STATE AUD GEN					
Purchase of Vehicles	1		5,000,000.00	5,000,000.00+	
Purchase of Office Equipment	2		3,000,000.00	3,000,000.00+	535,250.00
Computerization of State Auditor	3		3,000,000.00	3,000,000.00+	
Renovation and Expansion of Office	4		5,000,000.00	5,000,000.00+	2,000,000.00
Procurement of Generator Set	5		8,000,000.00	8,000,000.00+	
Office Equipment for Local Government	6		4,000,000.00	4,000,000.00+	
SUB-TOTAL HEAD: 467090214			28,000,000.00	28,000,000.00+	2,535,250.00
TOTAL: GENERAL ADMIN		2,113,631,982.71	4,682,910,000.00	2,569,278,017.29+	1,133,851,590.03
GRAND TOTAL CAPITAL EXP		25,080,383,238.21	34,923,993,000.00	9,843,609,761.79+	15,616,430,341.78

SCHEDULE OF PERSONNEL AND OVERHEAD COSTS

		Actual	Original Budget	Revised Budget	Variance
OFFICE OF EXECUTIVE GOVERNOR		2007	2007	2007	Amount
HEAD: 412090201	SH	=N=	=N=	=N=	=N=
Personnel Cost	1	155,748,977.26	220,000,000.00	64,251,022.74+	81,914,392.91
Travel & Transport	2	90,624,220.00	67,828,900.00	22,795,320.00-	65,513,055.65
Utility Services	3	8,201,892.17	5,698,000.00	2,503,892.17-	6,876,925.44
Telephone and Telegraph Services	4	2,439,500.00	9,559,000.00	7,119,500.00+	4,085,425.09
Stationery	5	3,456,462.00	6,419,000.00	2,962,538.00+	3,840,250.00
Maintenance of Office Furniture and E	6	9,612,395.00	11,397,000.00	1,784,605.00+	4,136,492.00
Maintenance of Motor Vehicles & Capita	7	71,196,739.33	51,657,000.00	19,539,739.33-	83,502,219.40
Consultancy Services	8				2,000,000.00
Grants Contributions & Subvention	9	2,200,000.00	12,838,000.00	10,638,000.00+	3,800,000.00
Training & Staff Development	10	1,937,076.09	163,000.00	1,774,076.09-	117,840.00
Entertainment & Hospitality	11	11,090,590.00	10,698,000.00	392,590.00-	22,014,702.50
Miscellaneous Expenses	12	220,681,727.70	183,741,000.00	36,940,727.70-	697,987,167.01
Contr./Subventions to International	13	20,456,000.00		20,456,000.00-	
Motor Vehicle/Cycle/Bicycle Allocation	14	257,000.00		257,000.00-	
Common Services	15	2,500.00		2,500.00-	
Hospitality Gifts	16	101,167,650.00	90,591,000.00	10,576,650.00-	109,871,336.00
Lodge/Guest Houses	17	9,348,395.00	8,559,000.00	789,395.00-	2,794,660.00
Special Security Services	18	2,046,644,600.00	2,100,851,100.00	54,206,500.00+	2,133,174,800.00
Sub-total: Overheads		2,599,316,747.29	2,560,000,000.00	39,316,747.29-	3,139,714,873.09
Total Recurrent Expenditure		2,755,065,724.55	2,780,000,000.00	24,934,275.45+	3,221,629,266.00
BURUEAU OF INFR. & RURAL DEV.					
HEAD: 412090202					
Personnel Costs	1	55,636,885.37	58,000,000.00	2,363,114.63+	39,527,832.61
Travel & Transport	2	1,735,350.00	900,000.00	835,350.00-	2,341,898.75
Utility Services	3	113,900.00	160,000.00	46,100.00+	67,893.25
Telephone and Telegraph Services	4				4,348.00
Stationery	5	114,970.00	140,000.00	25,030.00+	61,500.00
Maintenance of Office Furniture & Equip.	6	56,400.00	60,000.00	3,600.00+	88,250.00
Maintenance of Motor Vehicle & Capita	7	885,980.00	1,150,000.00	264,020.00+	1,059,530.00
Consultancy Services	8				220,000.00
Training & Staff Development	10		60,000.00	60,000.00+	3,000.00
Entertainment & Hospitality	11	27,360.00	60,000.00	32,640.00+	8,480.00
Miscellaneous Expenses	12	1,364,480.00	2,270,000.00	905,520.00+	157,305.00
Sub-Total: Overheads		4,298,440.00	4,800,000.00	501,560.00+	4,012,205.00
Total Recurrent Expenditure		59,935,325.37	62,800,000.00	2,864,674.63+	43,540,037.61
BUREAU OF SPECIA DUTIES					
HEAD: 412090203					
Personnel Cost			2,400,000.00	2,400,000.00+	
Travel & Transport	2	55,790.00	240,000.00	184,210.00+	68,000.00
Utility Services	3	2,000.00	120,000.00	118,000.00+	16,650.00
Telephone & Telegraph Services	4	13,950.00	120,000.00	106,050.00+	83,000.00
Stationery	5	110,800.00	600,000.00	489,200.00+	184,780.00
Purchase of Office Furniture & Equipment	6	124,030.00	60,000.00	64,030.00-	176,480.00

Anambra State Government of Nigeria

		Actual	Original Budget	Revised Budget	Variance
		2007	2007	2007	Amount
	SH	=N=	=N=	=N=	=N=
Maintenance of Motor Vehicle & Capital	7	410,760.00	1,500,000.00	1,089,240.00+	547,400.00
Training & Staff Development	10		120,000.00	120,000.00+	67,000.00
Entertainment & Hospitality	11	63,030.00	180,000.00	116,970.00+	31,430.00
Miscellaneous Expenses	12	3,466,467.00	1,860,000.00	1,606,467.00-	431,260.00
Motor Vehicle/Cycle/Bicycle Allocation	14				39,000.00
Hospitality Gifts	16				45,000.00
Lodge/Guest Houses	17				50,000.00
Sub-Total: Overheads		4,246,827.00	4,800,000.00	553,173.00+	1,740,000.00
Total Recurrent Expenditure		4,246,827.00	7,200,000.00	2,953,173.00+	1,740,000.00
STATE INDEPEN. ELECTORAL COMM.					
HEAD: 412090204					
BUREAU OF ECONOMIC PLANNING					
HEAD: 412090206					
Transport and Travel	2				1,743,500.00
Telephone and Telegraph	3				15,000.00
Stationery	4				159,605.00
Maintenance of Office Furniture & Equip.	5				66,650.00
Maintenance of Vehicles & Capital Assets	6				564,000.00
Entertainment & Hospitality	10				23,000.00
Miscellaneous Expenses	11				962,745.00
Sub-Total: Overhead					3,534,500.00
Total Recurrent Expenditure					3,534,500.00
OFFICE OF THE DEPUTY GOVERNOR					
Head: 413090201					
Personnel Cost	1	30,926,787.55	46,500,000.00	15,573,212.45+	20,593,069.67
Travel & Transport	2	17,537,181.00	4,836,000.00	12,701,181.00-	3,670,800.00
Utility Services	3	6,763,636.00	1,164,700.00	5,598,936.00-	3,018,536.00
Telephone & Telegraph Services	4	563,580.00	433,860.00	129,720.00-	413,910.00
Stationery	5	844,880.00	600,000.00	244,880.00-	740,935.00
Maintenance of Office Furniture & Equip.	6	1,253,760.00	310,560.00	943,200.00-	546,050.00
Maintenance of Motor Vehicles & Capital Assets	7	11,542,913.23	7,800,000.00	3,742,913.23-	8,317,486.00
Grants Contributions & Subvention	9	2,265,000.00	600,000.00	1,665,000.00-	990,000.00
Training & Staff Development	10	88,900.00	215,400.00	126,500.00+	134,300.00
Entertainment & Hospitality	11	1,656,010.00	1,806,240.00	150,230.00+	1,419,175.00
Miscellaneous Expenses	12	6,226,049.00	4,662,240.00	1,563,809.00-	8,407,471.02
Common Services	15	10,000,000.00	37,575,000.00	27,575,000.00+	
Hospitality Gifts	16	707,000.00	1,200,000.00	493,000.00+	1,000,000.00
Lodge/Guest Houses	17	8,796,000.00	8,796,000.00		6,465,000.00
Sub-Total Overhead:		68,244,909.23	70,000,000.00	1,755,090.77+	35,123,663.02
Total Recurrent Expenditure		99,171,696.78	116,500,000.00	17,328,303.22+	55,716,732.69

Anambra State Government of Nigeria

		Actual	Original Budget	Revised Budget	Variance
OFFICE OF THE SSG		2007	2007	2007	Amount
Head 414090201	SH	=N=	=N=	=N=	=N=
Personnel Cost	1	160,626,268.03	120,000,000.00	40,626,268.03-	58,521,520.58
Travel & Transport	2	11,909,201.00	5,000,000.00	6,909,201.00-	8,310,420.00
Utility Services	3	1,229,053.00	5,000,000.00	3,770,947.00+	1,083,250.00
Telephone & Telegraph Services	4	311,740.00	2,000,000.00	1,688,260.00+	175,430.00
Stationery	5	5,910,500.00	2,000,000.00	3,910,500.00-	1,022,090.00
Maintenance of Office Furniture & Equip.	6	2,791,325.00	5,000,000.00	2,208,675.00+	2,628,717.22
Maintenance of Motor Vehicles & Capita	7	16,476,329.00	30,000,000.00	13,523,671.00+	8,017,071.00
Consultancy Services	8	2,100.00		2,100.00-	
Training & Staff Development	10	1,825,225.00	5,000,000.00	3,174,775.00+	285,590.00
Entertainment & Hospitality	11	2,260,630.00	5,000,000.00	2,739,370.00+	4,933,706.00
Miscellaneous Expenses	12	39,193,585.18	15,000,000.00	24,193,585.18-	3,980,994.00
Contribution/Subventions to Int'l Bodies	13				232,295.00
Common Services	15	78,239,865.50	110,000,000.00	31,760,134.50+	242,939,079.73
Hospitality Gifts	16	2,715,000.00	5,000,000.00	2,285,000.00+	6,936,000.00
Lodge/Guest Houses	17	1,125,340.00	1,000,000.00	125,340.00-	261,830.00
Special Security Services	18	7,068,000.00	10,000,000.00	2,932,000.00+	1,761,950.00
Sub - Total Overhead		171,057,893.68	200,000,000.00	28,942,106.32+	282,568,422.95
Total Recurrent Expenditure		331,834,161.71	320,000,000.00	11,684,161.71-	341,089,943.53
ABUJA LIAISON OFFICE					
Head:414090202					
Personnel Cost	1	1,807,648.55	16,000,000.00	14,192,351.45+	3,195,032.92
Travel & Transport	2	923,470.00	4,000,000.00	3,076,530.00+	2,080,340.00
Utility Services	3	577,850.00	2,000,000.00	1,422,150.00+	1,864,850.00
Telephone & Telegraph Services	4	113,000.00	1,500,000.00	1,386,000.00+	525,500.00
Stationery	5	87,480.00	1,000,000.00	912,520.00+	343,190.00
Maintenance of Office Furniture & Equip.	6	93,050.00	2,000,000.00	1,906,950.00+	662,230.00
Maintenance of Motor Vehicles & Capita	7	1,341,543.00	2,500,000.00	1,158,457.00+	1,306,300.00
Consultancy Services	8	400,000.00		400,000.00-	1,500.00
Training & Staff Development	10	66,000.00	500,000.00	434,000.00+	
Entertainment and Hospitality	11	22,350.00	500,000.00	477,650.00+	299,420.00
Miscellaneous Expenses	12	545,580.00	2,000,000.00	1,454,420.00+	1,478,300.00
Hospitality Gifts	16	100,000.00	1,000,000.00	900,000.00+	108,100.00
Lodge/Guest Houses	17	542,050.00	5,000,000.00	4,457,950.00+	3,594,220.00
Special Security Services	18	140,000.00		140,000.00-	
Sub-Total Overhead		4,953,573.00	22,000,000.00	17,046,627.00+	12,263,950.00
Total Recurrent Expenditure		6,761,021.55	38,000,000.00	31,238,978.45+	15,458,982.92
LAGOS LIAISON OFFICE					
Head:414090203					
Personnel Cost	1	15,485,371.81	12,000,000.00	3,485,371.81-	6,491,228.82
Travel & Transport	2	2,827,030.20	2,100,000.00	727,030.20-	1,832,452.87
Utility Services	3	286,250.00	1,000,000.00	713,750.00+	641,305.00
Telephone & Telegraph Services	4	11,650.00	500,000.00	488,350.00+	207,760.00
Stationery	5	251,990.00	1,000,000.00	748,010.00+	194,295.00

Anambra State Government of Nigeria

		Actual	Original Budget	Revised Budget	Variance
		2007	2007	2007	Amount
	SH	=N=	=N=	=N=	=N=
Maintenance of Office Furniture & Equipment	6	1,148,749.60	1,500,000.00	351,250.40+	347,550.00
Maintenance of Motor Vehicles & Capita	7	2,797,225.00	3,000,000.00	202,775.00+	2,082,700.00
Consultancy Services	8	9,100.00		9,100.00-	
Training & Staff Development	10	1,716,640.00	500,000.00	1,216,640.00-	75,500.00
Entertainment & Hospitality	11	166,790.00	500,000.00	333,210.00+	122,200.00
Miscellaneous Expenses	12	182,990.00	3,000,000.00	2,817,010.00+	18,500.00
Common Services	15	608,900.00	400,000.00	208,900.00-	389,570.00
Hospitality Gifts	16	678,800.00	1,000,000.00	321,200.00+	268,900.00
Lodge/Guest Houses	17	333,530.00	1,500,000.00	1,166,470.00+	274,730.00
Special Security Services	18				107,000.00
Sub Total - Overhead		11,019,644.80	16,000,000.00	4,980,355.20+	6,465,462.87
Total Recurrent Expenditure		26,505,016.61	28,000,000.00	1,494,983.39+	12,956,691.69
KADUNA LIAISON OFFICE					
Head 412090204					
Maintenance of Office Furniture & Equipment	6				6,900.00
Hospitality Gifts	16				5,000.00
Total Overhead					11,900.00
Total Recurrent Expenditure					11,900.00
OFFICE OF THE HEAD OF SERVICE					
Head:415090201					
Personnel Cost	1	131,939,469.31	130,400,000.00	1,539,469.31-	99,003,825.88
Travel & Transport	2	3,210,945.00	3,000,000.00	210,945.00-	1,093,295.00
Utility Service	3	1,304,470.00	3,000,000.00	1,695,530.00+	1,515,560.00
Telephone and Telegraph Services	4	266,940.00	200,000.00	66,940.00-	292,230.50
Stationery	5	1,583,465.00	3,000,000.00	1,416,535.00+	436,627.00
Maintenance of Office Furniture/	6	2,205,850.00	3,000,000.00	794,150.00+	1,041,865.00
Maintenance of Motor Vehicles/Capital	7	2,352,678.00	6,000,000.00	3,647,322.00+	2,167,530.00
Consultancy Services	8	2,950.00		2,950.00-	
Grants Contribution and Subvention	9	3,500.00		3,500.00-	
Training and Staff Development	10	4,121,550.00	4,800,000.00	678,450.00+	983,740.00
Entertainment and Hospitality	11	414,215.00	2,400,000.00	1,985,785.00+	455,055.00
Miscellaneous Expenses	12	10,984,250.00	6,000,000.00	4,984,250.00-	3,255,430.00
Contribution to Sub to International	13				5,000.00
Common Services	15	3,095,200.00	3,000,000.00	95,200.00-	3,650,300.00
Hospitality Gifts	16	55,000.00	1,800,000.00	1,745,000.00+	505,825.00
Lodge/Guest Houses	17	272,120.00		272,120.00-	
Special Security Services	18	28,000.00		28,000.00-	
Sub-Total Overhead		29,901,133.00	36,200,000.00	6,298,867.00+	15,402,457.50
Total Recurrent		161,840,602.31	166,600,000.00	4,759,397.69+	114,406,283.38

Anambra State Government of Nigeria

		Actual	Original Budget	Revised Budget	Variance
MINISTRY OF AGRICULTURE		2007	2007	2007	Amount
Head: 416090201	SH	=N=	=N=	=N=	=N=
Personnel Cost	1	190,898,966.45	152,900,000.00	37,998,966.45-	119,195,202.07
Travel & Transport	2	2,005,753.00	1,700,000.00	305,753.00-	502,140.00
Utility Services	3	1,100,735.00	250,000.00	850,735.00-	189,350.00
Telephone and Telegraph Services	4	5,000.00	200,000.00	195,000.00+	6,690.00
Stationery	5	309,995.00	300,000.00	9,995.00-	258,140.00
Maintenance of Office Furniture and Equip.	6	223,650.00	600,000.00	376,350.00+	240,260.00
Main. of Motor Vehicle & Capital	7	1,175,719.00	1,700,000.00	524,281.00+	625,900.00
Consultancy Services	8		250,000.00	250,000.00+	101,752.90
Training & Staff Development	10				6,000.00
Entertainment Hospitality	11	222,000.00	200,000.00	22,000.00-	258,270.00
Miscellaneous Expenses	12	563,530.00	1,200,000.00	636,470.00+	636,460.00
Common Services	15	62,000.00	50,000.00	12,000.00-	216,000.00
Hospitality Gifts	16	76,000.00	50,000.00	26,000.00-	172,500.00
Lodge/Guest Houses	17	733,000.00		733,000.00-	4,000.00
Special Security Services	18	600,000.00		600,000.00-	
Sub - Total Overhead		7,077,382.00	6,500,000.00	577,382.00-	3,217,462.90
Total Recurrent Expenditure		197,976,348.45	159,400,000.00	38,576,348.45-	122,412,664.97
Ministry of Commerce & Industry					
Head: 417090201					
Personnel Cost	1	81,798,153.62	78,000,000.00	3,798,153.62-	62,837,438.49
Transport And Traveling	2	1,302,070.00	1,900,000.00	597,930.00+	636,845.00
Utility Services	3	15,000.00	100,000.00	85,000.00+	1,000.00
Telephone and Telegraph Services	4	300,615.00	400,000.00	99,385.00+	254,750.00
Stationery	5	778,820.00	860,000.00	81,180.00+	728,225.00
Maintenance Office Furniture/Equipment	6	109,305.00	300,000.00	190,695.00+	141,580.00
Maintenance of Motor Vehicle/Capital	7	1,590,080.00	2,000,000.00	409,920.00+	1,325,835.00
Consultancy Services	8		100,000.00	100,000.00+	
Grants Contribution and Subvention	10	14,600.00	100,000.00	85,400.00+	48,180.00
Training and Staff Development	11	206,700.00	200,000.00	6,700.00-	175,340.00
Entertainment and Hospitality	12	1,192,475.00	350,000.00	842,475.00-	1,203,275.00
Miscellaneous Expenses	13	1,417,880.00	3,440,000.00	2,022,120.00+	501,465.00
Motor Vehicle/Cycle/Bicycle Allocation	15	3,500.00		3,500.00-	158,080.00
Common Services	16	21,000.00	200,000.00	179,000.00+	13,200.00
Hospitality Gifts	17		50,000.00	50,000.00+	
Gov't Lodge/Guest Houses	18				69,783.10
Sub Total Overhead		6,952,045.00	10,000,000.00	3,047,955.00+	5,257,558.10
Total Recurrent Expenditure		88,750,198.62	88,000,000.00	750,198.62-	68,094,996.59
MINISTRY OF EDUCATION					
Head: 418090201					
Personnel Cost	1	93,549,290.42	88,500,000.00	5,049,290.42-	70,662,626.23
Transport And Traveling	2	13,600.00	250,000.00	236,400.00+	230,279.26
Telephone And Postal Services	4	1,000.00	150,000.00	149,000.00+	3,805.90
Stationery And Minor Office Expenses	5	111,230.00	320,000.00	208,770.00+	504,762.30

Anambra State Government of Nigeria

		Actual	Original Budget	Revised Budget	Variance
		2007	2007	2007	Amount
	SH	=N=	=N=	=N=	=N=
Maintenance Of Office Furniture & Equip.	6	212,170.00	110,000.00	102,170.00-	132,254.00
Maintenance Of Vehicle & Capital Assets	7	2,414,360.00	1,500,000.00	914,360.00-	2,784,786.00
Grants and Subvention	9	10,000.00		10,000.00-	
Training and Staff Development	10	128,000.00	250,000.00	122,000.00+	150,980.00
Entertainment and Hospitality	11	197,770.00	220,000.00	22,230.00+	64,850.00
Miscellaneous Expenses	12	7,782,070.00	5,500,000.00	2,282,070.00-	5,397,520.00
Contribution/Subventions to Int'l Bodies	13		100,000.00	100,000.00+	
Hospitality Gifts	16		100,000.00	100,000.00+	238,500.00
Locality/Guest Houses	17				9,000.00
Sub Total Overhead		10,870,200.00	8,500,000.00	2,370,200.00-	9,516,737.46
Total Recurrent Expenditure		104,419,490.42	97,000,000.00	7,419,490.42-	80,179,363.69
EXAMINATION DEVELOPMENT CENTRE					
Head: 418090202					
Personnel Cost	1	13,661,053.88	14,800,000.00	1,138,946.12+	15,055,488.12
Total Recurrent Expenditure		13,661,053.88	14,800,000.00	1,138,946.12+	15,055,488.12
STATE PRIMARY EDUCATION BRD					
Head: 418090203					
Personnel Cost		3,484,259.53	24,800,000.00	21,315,740.47+	1,210,207.63
Total Recurrent Expenditure		3,484,259.53	24,800,000.00	21,315,740.47+	1,210,207.63
MINISTRY OF FIN.&ECONOMIC DEV					
Head: 419090201					
Personnel Cost	1	167,289,098.00	140,800,000.00	26,489,098.00-	144,735,433.46
Transport and Traveling	2	2,987,162.67	2,276,500.00	710,662.67-	1,931,837.60
Utility Services	3	165,000.00	174,000.00	9,000.00+	451,000.00
Telephone and Telegraph Services	4	195,730.00	174,000.00	21,730.00-	178,711.00
Stationery	5	4,970,999.38	2,697,000.00	2,273,999.38-	2,443,850.00
Maintenance of Office Furniture/	6	1,576,430.00	2,146,000.00	569,570.00+	1,367,275.00
Maintenance of Motor Vehicles & Cap. Ass.	7	2,564,785.62	3,407,500.00	842,714.38+	2,130,690.00
Consultancy Services	8				7,000.00
Grants Contributions and Subvention	9	12,000.00		12,000.00-	85.00
Training and Staff Development	10	2,409,350.00	580,000.00	1,829,350.00-	549,825.00
Entertainment and Hospitality	11	259,600.00	159,500.00	100,100.00-	1,905,910.00
Miscellaneous Expenses	12	3,924,037.27	2,595,500.00	1,328,537.27-	19,405,984.00
Contribution/Subvention to International	13	160.00		160.00-	5,000.00
Motor Vehicle/Cycle/Bicycle Allocation	14				7,261.49
Common Services	15				3,000.00
Hospitality Gifts	16	250,000.00	290,000.00	40,000.00+	628,000.00
Special Security Services	18	41,834.46		41,834.46-	95,505.00
Bank Charges	19	191,287,464.64		191,287,464.64-	
Sub Total Overhead		210,644,554.04	14,500,000.00	196,144,554.04-	31,110,934.09
Total Recurrent Expenditure		377,933,652.04	155,300,000.00	222,633,652.04-	175,846,367.55

Anambra State Government of Nigeria

		Actual	Original Budget	Revised Budget	Variance
OFFICE OF THE ACCOUNTANT GEN.		2007	2007	2007	Amount
Head: 419090202	SH	=N=	=N=	=N=	=N=
Personnel Cost	1	21,621.70		21,621.70-	508,174.29
Transport and Traveling	2	3,256,050.00	3,470,000.00	213,950.00+	2,896,490.00
Utility Services	3	220,000.00	370,000.00	150,000.00+	160,000.00
Telephone and Telegraph Services	4	180,260.00	330,000.00	149,740.00+	196,495.00
Stationery	5	1,695,250.00	1,960,000.00	264,750.00+	1,515,010.00
Maintenance of Office Furniture/Equip	6	301,320.00	570,000.00	268,680.00+	223,550.00
Maintenance of Motor Vehicle & Capital	7	1,338,385.00	2,084,000.00	745,615.00+	1,217,381.00
Consultancy Services	8	142,760.00		142,760.00-	
Training and Staff Development	10		1,420,000.00	1,420,000.00+	1,300,450.00
Entertainment and Hospitality	11	106,660.00	200,000.00	93,340.00+	35,500.00
Miscellaneous Expenses	12	1,402,737.63	1,975,900.00	573,162.37+	1,707,055.00
Contribution/Subvention to International	13	512,800.00		512,800.00-	
Hospitality Gifts	16		220,000.00	220,000.00+	
Sub-Total Overhead		9,156,222.63	12,599,900.00	3,443,677.37+	9,251,931.00
Total Recurrent Expenditure		9,177,844.33	12,599,900.00	3,422,055.67+	9,760,105.29
BOARD OF INTERNAL REVENUE					
Head: 419090203					
Personnel Cost	1	103,063,120.10	128,000,000.00	24,936,879.90+	103,460,085.62
Transport and Traveling	2	20,030.00	1,200,000.00	1,179,970.00+	631,125.00
Utility Services	3	81,570.09	1,000,000.00	918,429.91+	102,646.00
Telephone and Telegraph Services	4	252,760.00	400,000.00	147,240.00+	161,000.00
Stationery	5	1,314,077.20	1,560,000.00	245,922.80+	835,836.00
Maintenance of Office Furniture & Equip.	7	1,701,234.00	1,200,000.00	501,234.00-	925,264.00
Maintenance of Motor Vehicles & Capita	9	1,888,724.05	3,600,000.00	1,711,275.95+	2,206,571.00
Grants Contribution and Subvention	11	130,275.00	200,000.00	69,725.00+	
Training and Staff Development	12	66,000.00	500,000.00	434,000.00+	85,000.00
Entertainment and Hospitality	13	273,730.00	340,000.00	66,270.00+	45,290.00
Miscellaneous Expenses	14	14,200.00	200,000.00	185,800.00+	212,509.00
Contributions/Subventions to International	15		200,000.00	200,000.00+	5,000.00
Sub-Total Overhead		5,742,600.34	10,400,000.00	4,657,399.66+	5,210,241.00
Total Recurrent Expenditure		108,805,720.44	138,400,000.00	29,594,279.56+	108,670,326.62
MINISTRY OF HEALTH					
Head: 420090201					
Personnel Cost	1	216,477,988.51	138,000,000.00	78,477,988.51-	137,317,697.00
Transport and Traveling	2	1,348,600.00	1,292,000.00	56,600.00-	1,699,500.00
Utility Services	3	45,000.00	134,000.00	89,000.00+	8,500.00
Telephone and Telegraph Services	4	17,022.80	66,000.00	48,977.20+	9,176.46
Stationery	5	545,510.00	700,000.00	154,490.00+	605,830.00
Maintenance of Office Furniture/	6	257,545.00	420,000.00	162,455.00+	434,400.00
Maintenance of Motor Vehicle & Cap. Ass.	7	2,856,205.00	3,850,000.00	993,795.00+	2,523,251.00
Consultancy Services	8	8,650.00	12,000.00	3,350.00+	17,813.70
Grants Contribution & Subventions	9	10,000.00	12,000.00	2,000.00+	
Training and Staff Development	10	68,700.00	200,000.00	131,300.00+	124,990.00

Anambra State Government of Nigeria

		Actual	Original Budget	Revised Budget	Variance
		2007	2007	2007	Amount
	SH	=N=	=N=	=N=	=N=
Entertainment and Hospitality	11	862,280.00	834,000.00	28,280.00-	500,890.00
Miscellaneous Expenses	12	3,172,010.00	2,736,000.00	436,010.00-	2,516,875.00
Common Services	15	43,380.00	48,000.00	4,620.00+	26,750.00
Hospitality Gifts	16	106,065.00	96,000.00	10,065.00-	71,800.00
Sub - Total Overhead		9,340,967.80	10,400,000.00	1,059,032.20+	8,539,776.16
Total Recurrent Expenditure		225,818,956.31	148,400,000.00	77,418,956.31-	145,857,473.16
STATE HOSPITAL MGT BOARD					
Head: 420090202					
Personnel Cost	1	719,582,139.52	724,000,000.00	4,417,860.48+	604,696,043.32
Transport and Traveling	2	250,400.00	510,000.00	259,600.00+	568,180.00
Utility Services	3		100,000.00	100,000.00+	
Telephone and Telegraph Services	4		50,000.00	50,000.00+	
Stationery	5	76,660.00	180,000.00	103,340.00+	202,320.00
Maintenance of Office Furniture & Equip.	6	80,830.00	720,000.00	639,170.00+	165,870.00
Maintenance of Motor Vehicle/Capital	7	726,365.00	1,870,000.00	1,143,635.00+	1,200,495.00
Training and Staff Development	10	4,000.00	620,000.00	616,000.00+	254,000.00
Entertainment and Hospitality	11	212,220.00	200,000.00	12,220.00-	259,940.00
Miscellaneous Expenses	12	263,605.00	500,000.00	236,395.00+	669,935.00
Hospitality Gifts	16		50,000.00	50,000.00+	15,000.00
Sub - Total Overhead		1,614,080.00	4,800,000.00	3,185,920.00+	3,335,740.00
Total Recurrent Expenditure		721,196,219.52	728,800,000.00	7,603,780.48+	608,031,783.32
MIN. OF ENV. MIN RESCH & TECH.					
Head: 426090201					
Personnel Cost	1	40,287,164.49	48,000,000.00	7,712,835.51+	34,899,903.70
Travel and Transport	2	1,434,629.97	840,000.00	594,629.97-	162,465.00
Utility Services	3	1,150,335.00	480,000.00	670,335.00-	321,650.00
Telephone & Telegraph Services	4	135,950.00	400,000.00	264,050.00+	455,850.00
Stationery	5	498,330.00	500,000.00	1,670.00+	476,690.00
Maintenance of Office Furniture & Equip.	6	459,410.00	850,000.00	390,590.00+	124,580.00
Maintenance of Motor Vehicle & Capita	7	1,606,202.00	1,500,000.00	106,202.00-	1,303,610.00
Training & Staff Development	10	358,132.82	240,000.00	118,132.82-	3,000.00
Entertainment & Hospitality	11	559,380.00	500,000.00	59,380.00-	331,425.00
Miscellaneous Expenses	12	383,268.00	540,000.00	156,732.00+	474,760.00
Motor Vehicles/Cycle/Bicycle Allowance	14		50,000.00	50,000.00+	
Common Services	15	49,045.00	100,000.00	50,955.00+	30,395.00
Hospitality Gifts	16	89,700.00		89,700.00-	88,205.00
Sub Total - Overhead		6,724,382.79	6,000,000.00	724,382.79-	3,772,630.00
Total Recurrent Expenditure		47,011,547.28	54,000,000.00	6,988,452.72+	38,672,533.70
FORESTRY DEPARTMENT					
Head: 426090202					
Personnel Cost	1	15,225,895.08	12,000,000.00	3,225,895.08-	44,387.27
Transport and Traveling	2	20,290.00	50,000.00	29,710.00+	29,870.00

Anambra State Government of Nigeria

	SH	Actual	Original Budget	Revised Budget	Variance
		2007	2007	2007	Amount
		=N=	=N=	=N=	=N=
Utility Services	3		150,000.00	150,000.00+	28,000.00
Telephone and Telegraph Services	4		20,000.00	20,000.00+	
Stationery	5	66,000.00	150,000.00	84,000.00+	50,000.00
Maintenance of Office Furniture/	6		150,000.00	150,000.00+	25,290.00
Maintenance of Motor Vehicle/Capital A	7	66,000.00	350,000.00	284,000.00+	40,000.00
Miscellaneous Expenses	12	39,740.00	330,000.00	290,260.00+	20,870.00
Sub-Total Overhead		192,030.00	1,200,000.00	1,007,970.00+	194,030.00
Total Recurrent Expenditure		15,417,925.08	13,200,000.00	2,217,925.08-	238,417.27
STATE INDEPENDENCE ELECT. COMM.					
Head: 422090201					
Transport and Traveling	2	293,080.00	2,000,000.00	1,706,920.00+	859,670.00
Utility Services	3	2,063,190.00	720,000.00	1,343,190.00-	1,023,000.00
Telephone and Telegraph Services	4	266,500.00	1,500,000.00	1,233,500.00+	37,000.00
Stationery	5	264,770.00	1,300,000.00	1,035,230.00+	193,600.00
Maintenance of Furniture and Equip.	6	632,700.00	2,430,000.00	1,797,300.00+	602,980.00
Maintenance of Motor Vehicle/Capital A	7	638,760.00	2,300,000.00	1,661,240.00+	498,825.00
Consultancy Services	8	76,420.00	500,000.00	423,580.00+	
Grants Contribution and Subvention	9	121,000.00		121,000.00-	
Training and Staff Development	10	191,840.00	5,000,000.00	4,808,160.00+	74,850.00
Entertainment and Hospitality	11	932,490.00	1,500,000.00	567,510.00+	660,500.00
Miscellaneous Expenses	12	7,671,180.00	8,000,000.00	328,820.00+	5,652,280.00
Contribution to International Or	13		200,000.00	200,000.00+	
Common Services	15	2,426,000.00	1,500,000.00	926,000.00-	2,311,000.00
Hospitality Gifts	16	20,100.00	500,000.00	479,900.00+	12,500.00
Special Security Services	18	1,103,300.00	2,550,000.00	1,446,700.00+	1,214,500.00
Sub - Total Overhead		16,701,330.00	30,000,000.00	13,298,670.00+	13,140,705.00
Total Recurrent Expenditure		16,701,330.00	30,000,000.00	13,298,670.00+	13,140,705.00
MIN. OF INFORMATION & CULTURE					
Head: 423090201					
Personnel Cost	1	45,916,316.72	48,750,000.00	2,833,683.28+	46,200,587.29
Transport and Traveling	2	2,039,257.50	3,000,000.00	960,742.50+	1,273,620.00
Utility Services	3	101,500.00	350,000.00	248,500.00+	1,028,250.00
Telephone and Postal Services	4	16,313,707.38	350,000.00	15,963,707.38-	287,133.00
Stationery	5	772,992.50	650,000.00	122,992.50-	476,230.00
Grants Contribution and Subvention	6	98,470.00		98,470.00-	2,200,325.00
Maintenance of Office Furniture/	7	899,351.67	150,000.00	749,351.67-	613,650.00
Maintenance of Vehicles/Capital	8	521,920.00	1,500,000.00	978,080.00+	470,797.00
Training and Staff Development	10	1,457,000.00	300,000.00	1,157,000.00-	3,000.00
Entertainment and Hospitality	11	1,030,000.00	700,000.00	330,000.00-	310,180.00
Miscellaneous Expenses	12	5,330,580.00	3,000,000.00	2,330,580.00-	2,717,380.00
Hospitality Gifts	16				80,850.00
Sub - Total Overhead		28,564,779.05	10,000,000.00	18,564,779.05-	9,461,415.00
Total Recurrent Expenditure		74,481,095.77	58,750,000.00	15,731,095.77-	55,662,002.29

Anambra State Government of Nigeria

		Actual	Original Budget	Revised Budget	Variance
GOVERNMENT PRESS		2007	2007	2007	Amount
Head: 423090202	SH	=N=	=N=	=N=	=N=
Personnel Cost	1	35,702,108.43	42,000,000.00	6,297,891.57+	23,485,642.36
Transport and Traveling	2	15,000.00	100,000.00	85,000.00+	8,600.00
Utility Services	3	276,000.00	450,000.00	174,000.00+	270,000.00
Telephone and Telegraph Services	4	10,000.00	20,000.00	10,000.00+	9,000.00
Stationery	5	79,936.00	430,000.00	350,064.00+	51,670.00
Maintenance of Office Furniture/Equipment	6	54,000.00	350,000.00	296,000.00+	45,000.00
Maintenance of Motor Vehicle & Capita	7	60,000.00	400,000.00	340,000.00+	64,280.00
Training and Staff Development	10		70,000.00	70,000.00+	
Entertainment and Hospitality	11	10,000.00	80,000.00	70,000.00+	3,000.00
Miscellaneous Expenses	12	60,770.00	500,000.00	439,230.00+	70,770.00
Sub-Total Overhead		565,706.00	2,400,000.00	1,834,294.00+	522,320.00
Total Recurrent Expenditure		36,267,814.43	44,400,000.00	8,132,185.57+	24,007,962.36
MINISTRY OF JUSTICE					
Head: 424090201					
Personnel Cost	1	84,912,129.11	150,000,000.00	65,087,870.89+	58,368,681.12
Transport and Traveling	2	1,293,530.00	1,948,250.00	654,720.00+	5,169,490.00
Telephone and Telegraphs Service	4	13,040.00	10,320.00	2,720.00-	85,528.90
Stationery	5	644,460.00	813,300.00	168,840.00+	1,050,865.00
Maintenance of Office Furniture	6	170,370.00	186,270.00	15,900.00+	296,530.00
Maintenance of Vehicles & Other Capital	7	1,403,550.00	1,425,192.00	21,642.00+	854,265.00
Consultancy Services	8				1,999,620.02
Grants and Subventions	9		584,438.00	584,438.00+	
Training and Staff Development	10	2,351,200.00	2,285,700.00	65,500.00-	3,365,950.00
Entertainment and Hospitality	11	107,500.00	185,000.00	77,500.00+	239,630.00
Miscellaneous Expenses	12	5,202,305.00	4,317,150.00	885,155.00-	4,020,066.00
Hospitality Gifts	16	77,000.00	151,500.00	74,500.00+	48,100.00
Sub - Total Overhead		11,262,955.00	11,907,120.00	644,165.00+	17,130,044.92
Total Recurrent Expenditure		96,175,084.11	161,907,120.00	65,732,035.89+	75,498,726.04
MIN. OF LANDS SURVEY & URB. PLAN					
Head 425090201					
Personnel Cost	1	81,273,261.85	81,000,000.00	273,261.85-	50,001,063.04
Travel and Transport	2	196,620.00	150,000.00	46,620.00-	137,900.00
Utility Services	3	31,800.00	120,000.00	88,200.00+	109,000.00
Telephone & Telegraph Services	4	3,200.00	100,000.00	96,800.00+	50,944.00
Stationery	5	220,380.00	350,000.00	129,620.00+	312,302.00
Maintenance. of Office Furniture & Equip.	6	207,500.00	400,000.00	192,500.00+	297,480.00
Maintenance of Motor Vehicle & Capita	7	1,683,930.00	2,000,000.00	316,070.00+	1,383,003.00
Grants Contribution & Subvention	9		200,000.00	200,000.00+	
Entertainment & Hospitality	11	48,020.00	200,000.00	151,980.00+	92,530.00
Miscellaneous Expenses	12	3,425,560.00	2,480,000.00	945,560.00-	376,750.00
Sub Total Overhead		5,817,010.00	6,000,000.00	182,990.00+	2,759,909.00
Total Recurrent Expenditure		87,090,271.85	87,000,000.00	90,271.85-	52,760,972.04

Anambra State Government of Nigeria

		Actual	Original Budget	Revised Budget	Variance
MIN.OF ENVIRON. MINERAL RESOURCES		2007	2007	2007	Amount
Head: 426090201	SH	=N=	=N=	=N=	=N=
Personnel Cost	1	40,287,164.49	48,000,000.00	7,712,835.51+	34,899,903.70
Travel and Transport	2	1,434,629.97	840,000.00	594,629.97-	162,465.00
Utility Services	3	1,150,335.00	480,000.00	670,335.00-	321,650.00
Telephone & Telegraph Services	4	135,950.00	400,000.00	264,050.00+	455,850.00
Stationery	5	498,330.00	500,000.00	1,670.00+	476,690.00
Maintenance of Office Furniture & Equip.	6	459,410.00	850,000.00	390,590.00+	124,580.00
Maintenance of Motor Vehicle & Capita	7	1,606,202.00	1,500,000.00	106,202.00-	1,303,610.00
Training & Staff Development	10	358,132.82	240,000.00	118,132.82-	3,000.00
Entertainment & Hospitality	11	559,380.00	500,000.00	59,380.00-	331,425.00
Miscellaneous Expenses	12	383,268.00	540,000.00	156,732.00+	474,760.00
Motor Vehicle/Cycle/Bicycle Allowance	14		50,000.00	50,000.00+	
Common Services	15	49,045.00	100,000.00	50,955.00+	30,395.00
Hospitality Gifts	16	89,700.00		89,700.00-	88,205.00
Sub - Total Overhead		6,724,382.79	6,000,000.00	724,382.79-	3,772,630.00
Total Expenditure		47,011,547.28	54,000,000.00	6,988,452.72-	38,672,533.70
MIN. OF PLANNING & ECON .DEVELOP					
Head: 427090201					
Travel and Transport	2	3,794,000.00	3,200,000.00	594,000.00-	65,000.00
Utility Services	3		50,000.00	50,000.00+	
Telephone & Telegraph Services	4		100,000.00	100,000.00+	
Stationery	5	152,125.50	500,000.00	347,874.50+	
Maintenance of Office Furniture & Equip.	6	170,000.00	200,000.00	30,000.00+	
Maintenance of Motor Vehicle & Cap. Ass.	7	1,464,380.00	1,400,000.00	64,380.00-	
Consultancy Services	8		400,000.00	400,000.00+	
Training & Staff Development	10		300,000.00	300,000.00+	
Entertainment & Hospitality	11	105,600.00	200,000.00	94,400.00+	
Miscellaneous Expenses	12	2,873,894.00	2,000,000.00	873,894.00-	
Common Services	15		200,000.00	200,000.00+	
Sub - Total Overhead		8,559,999.50	8,550,000.00	9,999.50-	65,000.00
Total Recurrent Expenditure		8,559,999.50	8,550,000.00	9,999.50-	65,000.00
MINISTRY OF WOMEN AFF. & SOC..DEV.					
Head: 428090201					
Personnel Cost	1	94,112,046.01	82,800,000.00	11,312,046.01-	68,465,693.80
Travel and Transport	2	3,869,140.00	1,703,000.00	2,166,140.00-	3,963,680.00
Utility Services	3		586,480.00	586,480.00+	
Telephone & Telegraph Services	4		60,220.00	60,220.00+	
Stationery	5	982,800.00	1,072,350.00	89,550.00+	539,000.00
Maintenance of Office Furniture & Equip.	6	47,000.00	380,000.00	333,000.00+	116,750.00
Maintenance of Motor Vehicle & Capital	7	412,836.51	1,342,350.00	929,513.49+	217,660.00
Consultancy Services	8		50,000.00	50,000.00+	
Grants Contributions & Subvention	9		80,000.00	80,000.00+	
Entertainment & Hospitality	11				1,000,000.00
Miscellaneous Expenses	12	3,178,960.00	625,600.00	2,553,360.00-	957,340.00

Anambra State Government of Nigeria

	SH	Actual 2007 =N=	Original Budget 2007 =N=	Revised Budget 2007 =N=	Variance Amount =N=
Contribution/Subventions to International	13		40,000.00	40,000.00+	1,500.00
Motor Vehicle/Cycle Bicycle/Allocation	14				1,000.00
Common Services	15				4,000.00
Hospitality Gifts	16		60,000.00	60,000.00+	3,633,900.00
Sub Total Overhead		8,490,736.51	6,000,000.00	2,490,736.51-	11,084,830.00
Total Recurrent Expenditure		102,602,782.52	88,800,000.00	13,802,782.52-	79,550,523.80
MINISTRY OF WORKS & TRANSPORT					
Head : 429090201					
Personnel Cost	1	92,763,793.78	83,420,000.00	9,343,793.78-	65,497,908.60
Travel and Transport	2	799,188.71	500,000.00	299,188.71-	334,510.00
Utility Services	3	9,000.00	300,000.00	291,000.00+	7,500.00
Telephone and Telegraph Services	4	20,600.00	50,000.00	29,400.00+	46,770.00
Stationery	5	305,856.00	250,000.00	55,856.00-	218,631.00
Maintenance of Office Furniture & Equip.	6	536,610.00	200,000.00	336,610.00-	313,720.00-
Maintenance of Motor Vehicles & Capita	7	1,482,221.50	3,000,000.00	1,517,778.50+	1,705,794.00
Training and Staff Development	10		300,000.00	300,000.00+	15,400.00
Entertainment and Hospitality	11	190,410.00	200,000.00	9,590.00+	183,420.00
Miscellaneous Expenses	12	2,349,810.00	1,600,000.00	749,810.00-	1,005,886.00
Contribution/Subventions to International O	13				2,540.00
Hospitality Gifts	16	10,000.00		10,000.00-	8,750.00
Sub-Total Overhead		5,703,696.21	6,400,000.00	696,303.79+	3,842,921.00
Total Recurrent Expenditure		98,467,489.99	89,820,000.00	8,647,489.99-	69,340,829.60
MINISTRY OF YOUTH AND SPORTS					
Head : 430909201					
Personnel Cost	1	70,953.36	48,000,000.00	47,929,046.64+	871,309.69
Travel and Transport	2	813,060.00	800,000.00	13,060.00-	84,540.00
Utility Services	3	63,800.00	100,000.00	36,200.00+	56,070.00
Telephone and Telegraph Services	4	73,055.00	100,000.00	26,945.00+	57,050.00
Stationery	5	154,270.00	200,000.00	45,730.00+	293,770.00
Maintenance of Office Furniture & Equip.	6	39,450.00	400,000.00	360,550.00+	194,380.00
Maintenance of Motor Vehicles & Capita	7	1,821,620.00	2,000,000.00	178,380.00+	1,332,750.00
Grants Contributions and Subvention	9	6,000.00		6,000.00-	
Training & Staff Development	10		500,000.00	500,000.00+	94,510.00
Entertainment & Hospitality	11	94,850.00	400,000.00	305,150.00+	204,100.00
Miscellaneous Expenses	12	1,909,895.00	1,500,000.00	409,895.00-	471,320.00
Sub-Total Overhead		4,976,000.00	6,000,000.00	1,024,000.00+	2,788,490.00
Total Recurrent Expenditure		5,046,953.36	54,000,000.00	48,953,046.64+	3,659,799.69
AUDITOR GENERAL (STATE)					
Head: 431090201					
Personnel Cost	1	31,381,947.19	27,000,000.00	4,381,947.19-	22,725,664.01
Travel and Transport	2	825,170.00	2,000,000.00	1,174,830.00+	972,840.00
Utility Services	3	197,410.00	195,000.00	2,410.00-	112,650.00
Telephone and Telegraph Services	4	99,750.00	100,000.00	250.00+	57,840.00

Anambra State Government of Nigeria

	SH	Actual	Original Budget	Revised Budget	Variance
		2007	2007	2007	Amount
		=N=	=N=	=N=	=N=
Stationery	5	222,690.00	435,000.00	212,310.00+	336,725.00
Maintenance of Office Furniture and Equip	6	314,440.00	600,000.00	285,560.00+	234,210.00
Maintenance of Motor Vehicles/Capital	7	908,573.00	900,000.00	8,573.00-	814,413.00
Grants Contributions and Subvention	9				3,480.00
Training and Staff Development	10	196,800.00	555,000.00	358,200.00+	348,460.00
Entertainment and Hospitality	11	582,045.00	365,000.00	217,045.00-	254,960.00
Miscellaneous Expenses	12	896,549.00	700,000.00	196,549.00-	538,992.00
Contribution/Subventions to International	13	48,000.00	150,000.00	102,000.00+	59,000.00
Hospitality Gifts	16				1,500.00
Sub-Total Overhead		4,291,427.00	6,000,000.00	1,708,573.00-	3,735,070.00
Total Recurrent Expenditure		35,673,374.19	33,000,000.00	2,673,374.19+	26,460,734.01
AUDITOR GENERAL (LOCAL GOV'T)					
Head: 431090202					
Personnel Cost	1	13,928,237.92	25,840,000.00	11,911,762.08+	17,847,620.34
Travel & Transport	2	247,392.50	1,300,000.00	1,052,607.50+	263,220.00
Utility Services	3	38,790.00	150,000.00	111,210.00+	95,755.00
Telephone & Telegraph Services	4	56,850.00	100,000.00	43,150.00+	98,000.00
Stationery	5	43,990.00	350,000.00	306,010.00+	54,145.00
Maintenance. of Office Furniture & Equip.	6	167,575.00	270,000.00	102,425.00+	177,585.00
Maintenance of Motor Vehicle & Capital	7	1,183,763.30	1,350,000.00	166,236.70+	1,268,124.50
Consultancy Services	8				22,500.00
Training & Staff Development	10	51,000.00	1,590,000.00	1,539,000.00+	398,450.00
Entertainment & Hospitality	11	126,490.00	120,000.00	6,490.00-	88,301.50
Miscellaneous Expenses	12	613,086.50	270,000.00	343,086.50-	262,596.00
Common Services	15		50,000.00	50,000.00+	
Sub Total Overhead		2,528,937.30	5,550,000.00	3,021,062.70+	2,728,677.00
Total Recurrent Expenditure		16,457,175.22	31,390,000.00	14,932,824.78+	20,576,297.34
CIVIL SERVICE COMMISSION					
Head: 432090201					
Personnel Cost	1	31,302,564.79	26,220,000.00	5,082,564.79-	22,346,381.91
Travel & Transport	2	3,488,881.00	2,000,000.00	1,488,881.00-	1,794,160.00
Utility Services	3	400,290.00	112,004.00	288,286.00-	86,310.00
Telephone & Telegraph Services	4	445,485.00	480,000.00	34,515.00+	380,700.00
Stationery	5	960,688.00	480,000.00	480,688.00-	251,238.00
Maintenance. of Office Furniture & Equip	6	280,340.00	227,996.00	52,344.00-	151,700.00
Maintenance of Vehicles/Capital	7	523,262.10	600,000.00	76,737.90+	501,770.00
Training & Staff Development	10	6,000.00	100,000.00	94,000.00+	20,000.00
Entertainment & Hospitality	11	392,748.00	350,000.00	42,748.00-	332,501.00
Miscellaneous Expenses	12	2,019,285.00	2,000,000.00	19,285.00-	791,011.00
Hospitality Gifts	16	1,781,950.00	150,000.00	1,631,950.00-	93,250.00
Special Security Services	18	168,200.00		168,200.00-	
Sub Total Overhead		10,467,129.10	6,500,000.00	3,967,129.10-	4,402,640.00
Total Recurrent Expenditure		41,769,693.89	32,720,000.00	9,049,693.89-	26,749,021.91

Anambra State Government of Nigeria

	SH	Actual	Original Budget	Revised Budget	Variance
JUDICIARY		2007	2007	2007	Amount
Head: 433090201		=N=	=N=	=N=	=N=
Personnel Cost	1	314,357,764.81	302,000,000.00	12,357,764.81-	225,210,117.24
Transport and Traveling	2	7,582,726.57	42,744,000.00	35,161,273.43+	2,348,259.25
Utility Services	3	1,106,833.62	10,752,000.00	9,645,166.38+	788,196.00
Telephone and Telegraph Services	4	858,792.35	6,120,000.00	5,261,207.65+	407,700.00
Stationery	5	4,290,061.14	23,088,000.00	18,797,938.86+	995,969.55
Maintenance. of Office Furniture and E	6	2,975,324.05	20,760,000.00	17,784,675.95+	906,430.45
Maintenance of Motor Vehicle & Capital	7	16,345,912.32	66,144,000.00	49,798,087.68+	1,810,854.75
Consultancy Services	8	240,952.44	6,048,000.00	5,807,047.56+	226,800.00
Grants Contribution and Subvention	9		9,192,000.00	9,192,000.00+	
Training and Staff Development	10	508,128.51	26,136,000.00	25,627,871.49+	346,435.14
Entertainment and Hospitality	11	11,372,757.33	26,568,000.00	15,195,242.67+	393,097.00
Miscellaneous Expenses	12	11,680,032.79		11,680,032.79-	864,668.77
Contribution to International Or	13	16,800.00		16,800.00-	
Motor Vehicle/Cycle Allowance	14	45,000.00		45,000.00-	
Common Services	15		2,448,000.00	2,448,000.00+	
Hospitality Gifts	16	2,968,956.94		2,968,956.94-	91,800.00
Sub - Total Overhead		59,992,278.06	240,000,000.00	180,007,721.94+	9,180,210.91
Total Recurrent Expenditure		374,350,042.87	542,000,000.00	167,649,957.13+	234,390,328.15
CUSTOMARY COURT OF APPEAL					
Head: 433090202					
Personnel Cost	1	1,583,353.63	12,000,000.00	10,416,646.37+	163,802.81
Transport and Travel	2		2,500,000.00	2,500,000.00+	
Utility Services	3		750,000.00	750,000.00+	
Telephone and Telegraph Services	4		750,000.00	750,000.00+	
Stationery	5		2,000,000.00	2,000,000.00+	
Maintenance Office Furniture & Equip.	6		2,500,000.00	2,500,000.00+	
Maintenance of Motor Vehicle & Capital	7		4,500,000.00	4,500,000.00+	
Training and Staff Development	10		400,000.00	400,000.00+	
Entertainment and Hospitality	11		100,000.00	100,000.00+	
Miscellaneous Expenses	12	67,830.00	3,500,000.00	3,432,170.00+	30,000.00
Common Services	15		500,000.00	500,000.00+	
Hospitality Gifts	16		2,500,000.00	2,500,000.00+	
Sub-Total Overhead		67,830.00	20,000,000.00	19,932,170.00+	30,000.00
Total Recurrent Expenditure		1,651,183.63	32,000,000.00	30,348,816.37+	193,802.81
STATE EDUCATION COMMISSION					
Head: 434090201					
Personnel Cost	1	3,628,551,032.78	3,610,000,000.00	18,551,032.78-	3,091,154,277.92
Transport and Traveling	2	467,500.00	1,200,000.00	732,500.00+	472,010.00
Utility Services	3	33,325.95	300,000.00	266,674.05+	
Telephone and Telegraph Services	4	114,828.00	70,000.00	44,828.00-	
Stationery	5	87,860.00	2,000,000.00	1,912,140.00+	44,590.00
Maintenance of Office Furniture & Equip.	6	90,980.00	250,000.00	159,020.00+	37,500.00
Maintenance of Motor Vehicle/Capital As	7	319,560.00	3,100,000.00	2,780,440.00+	1,415,450.00
Consultancy Services	8	41,826.15	100,000.00	58,173.85+	
Grants Contributions and Subvention	9		150,000.00	150,000.00+	

Anambra State Government of Nigeria

	SH	Actual 2007 =N=	Original Budget 2007 =N=	Revised Budget 2007 =N=	Variance Amount
Training and Staff Development	10		1,650,000.00	1,650,000.00+	202,200.00
Entertainment and Hospitality	11	568,465.00	860,000.00	291,535.00+	215,560.00
Miscellaneous Expenses	12	1,014,585.00	1,200,000.00	185,415.00+	743,140.00
Contribution to International Or	13		20,000.00	20,000.00+	
Motor Vehicle/Cycle Allowances	14		600,000.00	600,000.00+	
Common Services	15		100,000.00	100,000.00+	
Hospitality Gifts	16		100,000.00	100,000.00+	
Lodge/Guest Houses	17		100,000.00	100,000.00+	
Special Security Services	18		200,000.00	200,000.00+	
Sub Total Overhead		2,738,930.10	12,000,000.00	9,261,069.90+	3,130,450.00
Total Recurrent Expenditure		3,631,289,962.88	3,622,000,000.00	9,289,962.88-	3,094,284,727.92
LOCAL GOV'T SERVICE COMMISSION					
Head : 435090201					
Personnel Cost	1	9,946,568.38	9,946,572.00	3.62+	1,500,783.16
Total Recurrent Expenditure		9,946,568.38	9,946,572.00	3.62+	1,500,783.16
LEGISLATURE					
Head: 436090201					
Personnel Cost	1	266,731,444.69	168,000,000.00	98,731,444.69-	101,588,031.38
Travel and Transport	2	4,270,300.00	3,000,000.00	1,270,300.00-	390,000.00
Utility Services	3	1,449,100.00	3,000,000.00	1,550,900.00+	1,534,300.00
Telephone and Telegraph Services	4	22,730.00	2,000,000.00	1,977,270.00+	
Stationery	5	704,000.00	3,000,000.00	2,296,000.00+	682,500.00
Maintenance of Office Furniture & Equip.	6	62,976,120.00	4,000,000.00	58,976,120.00-	1,196,120.00
Maintenance of Motor Vehicle & Capital	7	8,360,050.00	10,000,000.00	1,639,950.00+	5,034,890.00
Consultancy Services	8	150,000.00		150,000.00-	
Training and Staff Development	10	4,347,000.00	30,000,000.00	25,653,000.00+	639,500.00
Entertainment and Hospitality	11	2,835,960.00	10,000,000.00	7,164,040.00+	3,930,000.00
Miscellaneous Expenses	12	283,007,698.80	450,000,000.00	166,992,301.20+	239,217,319.60
Contribution to International Or	13	550,000.00		550,000.00-	
Common Services	15				5,000.00
Hospitality Gifts	16	6,135,600.00	10,000,000.00	3,864,400.00+	4,145,000.00
Special Security Services	18	1,017,000.00	15,000,000.00	13,983,000.00+	633,000.00
Sub Total Overhead		375,825,558.80	540,000,000.00	164,174,441.20+	257,407,629.60
Total Recurrent Expenditure		642,557,003.49	708,000,000.00	65,442,996.51+	358,995,660.98
JUDICIAL SERVICE COMMISSION					
Head:437090201					
Personnel Cost	1	5,049,638.08	8,300,000.00	3,250,361.92+	5,829,463.69
Travel and Transport	2	78,305.00	245,000.00	166,695.00+	243,230.00
Utility Services	3	88,025.00	130,000.00	41,975.00+	166,130.00
Telephone and Telegraph Services	4	230,670.00	124,000.00	106,670.00-	133,850.00
Stationery	5	152,080.00	225,000.00	72,920.00+	248,390.00
Maintenance of Office Furniture & Equip.	6	180,990.00	360,000.00	179,010.00+	1,103,900.00
Maintenance of Motor Vehicle and Capital	7	805,550.00	820,000.00	14,450.00+	751,950.00
Grants Contribution and Subvention	9	820,187.00		820,187.00-	
Training and Staff Development	10		400,000.00	400,000.00+	
Entertainment and Hospitality	11	708,995.00	676,000.00	32,995.00-	441,400.00
Miscellaneous Expenses	12	176,200.27	340,000.00	163,799.73+	486,641.07
Common Services	15		180,000.00	180,000.00+	
Hospitality Gifts	16	515,000.00	300,000.00	215,000.00-	456,500.00
Sub Total Overhead		3,756,002.27	3,800,000.00	43,997.73+	4,031,991.07
Total Recurrent Expenditure		8,805,640.35	12,100,000.00	3,294,359.65+	9,861,454.76

CONSOLIDATED REVENUE FUND CHARGES

	Note	Actual 2007	Budget Budget 07	VARIANCE 2007	Actual 2006
		=N=	=N=	%	=N=
HEAD: 438: CONSOLIDATED					
REVENUE FUND CHARGES					
PENSION AND GRATUITIES					
HEAD: 438090201					
FGN/State Share of Gratuities	1	1,084,846,861.86	940,000,000.00	15.41%-	558,793,396.67
Arrears of Pension/Gratuities	2	310,300,068.18	1,300,000,000.00	76.13%+	390,656,410.72
Other Pension: Contract/Ex-Gratuities	3	4,020,456.72			
Pension: Seconded Officers	4	1,660,114.77			316,549.12
State Contribution to L/Gov Pension	-5		2,000,000.00	100.00%+	
Pension State Government Share	6	1,543,359,950.38	2,500,000,000.00	38.27%+	1,498,419,667.29
Sub-Total: 438090201		2,944,187,451.91	4,742,000,000.00	37.91%+	2,448,186,023.80
SALARY AND ALLOWANCES					
STATUTORY OFFICE HOLDERS					
HEAD: 438090202					
Executive Governor	1	28,240,529.62	4,000,000.00	606.01%-	27,227,180.90
Deputy Governor	2	922,609.92	3,500,000.00	73.64%+	50,314.15
Auditor General (State)	3	833,521.55	2,731,957.00	69.49%+	1,312,293.44
Civil Service Commission - Chairman	4	2,340,774.00	4,800,000.00	51.23%+	2,114,238.58
Civil Service Commission - Members	5	946,229.46	4,800,000.00	80.29%+	3,196,595.28
Chairman -State Independent Elect Commission	6		1,993,518.00	100.00%+	13,706,664.84
Commissioners -State Independent Electoral	7		12,896,782.00	100.00%+	
Chairman -Judicial Service Commission	8	600,000.00			687,836.96
Members Judicial Service Commission	9	6,025,000.00	2,851,272.00	111.31%-	301,549.28
Sub-Total: 438090202		39,908,664.55	40,305,486.00	0.98%+	46,517,272.65
PUBLIC DEBT CHARGES					
HEAD: 438090203					
Internal Loans Repayment	1	200,000,000.00	250,000,000.00	20.00%+	
Foreign Loans Repayment	2	488,008,058.78	1,320,000,000.00	63.03%+	704,447,349.80
Outstanding Debts to Suppliers	3	374,528,682.50	30,000,000.00	1,148.43%-	19,649,218.63
10% IGR to Local Governments	4	187,915,192.56	600,000,000.00	68.68%+	49,659,149.27
Contribution Funding Primary Education	5		25,000,000.00	100.00%+	147,529.38
V.A.T. Remittance	6	10,000,000.00	600,000,000.00	98.33%+	26,104,680.73
Cost of IGR Collection	7	37,775,594.20	100,000,000.00	62.22%+	32,297,247.64
Arrears of Salary	8	27,106,566.84	750,000,000.00	96.39%+	701,784,566.70
Sub-Total: 438090203		1,325,334,094.88	3,675,000,000.00	63.94%+	1,534,089,742.15
GENERAL SUMMARY					
Pension and Gratuities		2,944,187,451.91	4,742,000,000.00	37.91%+	2,448,186,023.80
Statutory Office Holder's Sal		39,908,664.55	40,305,486.00	0.98%+	46,517,272.65
Public Debt Charges		1,325,334,094.88	3,675,000,000.00	63.94%+	1,534,089,742.15
Total Consol Rev Fund Charges		4,309,430,211.34	8,457,305,486.00	49.04%+	4,028,793,038.60

SCHEDULE OF SUBVENTION TO PARASTATALS

	SH	Actual 2007	Original Budget 2007	Variance 2007	Actual 2006
			=N=	%	=N=
HEAD: 412: GOVERNOR'S OFFICE					
NATIONAL YOUTH SERVICE CORPS					
HEAD: 412090301					
Personnel Cost	1				7,625,000.00
Overhead Cost	2		2,400,000.00	1,650,000.00+	
Sub-Total: 412090301			2,400,000.00	1,650,000.00+	7,625,000.00
VOLUNTEER SERVICE AGENCY					
HEAD: 412090302					
Personnel Cost	1				8,600,044.80
Overhead Cost	2		15,144,000.00	6,619,315.60+	530,936.00
Sub-Total: 412090302			15,144,000.00	6,619,315.60+	9,130,980.80
RURAL ELECTRIFICATION BOARD					
HEAD: 412090303					
Personnel Cost	1				3,374,919.24
Overhead Cost	2		6,049,900.00	629,469.16+	282,558.80
Sub-Total: 412090303			6,049,900.00	629,469.16+	3,657,478.04
ANAMBRA STATE FIRE SERVICE					
HEAD: 412090304					
Personnel Cost	1				800,000.00
Overhead Cost	2		3,000,000.00	1,909,730.00+	444,615.00
Sub-Total: 412090304			3,000,000.00	1,909,730.00+	1,244,615.00
ANAMBRA STATE WATER CORPORATION					
HEAD: 412090305					
Personnel Cost	1				94,290,068.93
Overhead Cost	2		194,200,000.00	132,876,476.07+	
Sub-Total: 412090305			194,200,000.00	132,876,476.07+	94,290,068.93
ANAMBRA STATE HOUSING CORPORATION					
HEAD: 412090306					
Overhead			4,800,000.00	95,200,000.00-	15,000,000.00
Sub-Total: 412090306			4,800,000.00	95,200,000.00-	15,000,000.00
ANSEPA					
HEAD: 412090307					
Overhead Cost	2		23,400,000.00	20,652,535.00+	8,527,739.00
Sub-Total			23,400,000.00	20,652,535.00+	8,527,739.00
Total Subvention - Head: 412		179,856,374.17	272,393,900.00	92,537,525.83+	139,475,881.77
HEAD: 414: SSG OFFICE					
NIGERIA SECURITY/CIVIL DEFENCE					
HEAD: 414090301					
STATE POLICE COMMAND					
HEAD: 41409090302					
STATE SECURITY SERVICES					

Anambra State Government of Nigeria

HEAD	SH	Actual	Original	Variance	Actual
HEAD: 414090303		2007	Budget 2007	2007	2006
HEAD: 414090304		=N=	=N=	%	=N=
FIELD ARTILLERY REGIMENT					
HEAD: 414090305					
BOUNDARY COMMISSION					
HEAD: 414090305					
ANAMBRA STATE MARKETING					
HEAD: 414090307					
ANAMBRA STATE PENSION BOARD					
HEAD: 414090308					
HEAD: 416: MIN OF AGRICULTURE					
ANAMBRA STATE AGRIC DEV PROGRA					
HEAD: 416090301					
Personnel Cost	1				67,775,992.72
Overhead Cost	2	5,521,997.19	28,000,000.00	22,478,002.81+	
Su-Total: 416090301		5,521,997.19	28,000,000.00	22,478,002.81+	67,775,992.72
COLLEGE OF AGRIC IGBIARIAM					
HEAD: 416090302					
Personnel Cost	1	88,369.00	1,200,000.00	1,111,631.00+	
Su-Total: 416090302		88,369.00	1,200,000.00	1,111,631.00+	
ASIRAC					
HEAD: 416090203					
Personnel Cost	1				232,872.44
Overhead Cost	2	2,851,602.96	1,680,000.00	1,171,602.96-	
Su-Total: 416090303		2,851,602.96	1,680,000.00	1,171,602.96-	232,872.44
Total: 416		8,461,969.15	30,880,000.00	22,418,030.85+	68,008,865.16
HEAD: 417: COMM INDUSTRY & TECH					
STATE TOURISM BOARD					
HEAD: 417090301					
Personnel Cost	1				780,801.24
Overhead Cost	2	59,987.02	792,000.00	732,012.98+	
Total Subvention: Head 417		59,987.02	792,000.00	732,012.98+	780,801.24
HEAD: 418: MIN OF EDUCATION					
COLLEGE OF EDUCATION NSUGBE					
HEAD: 418090301					
Personnel Cost	1				407,908,651.50
Overhead Cost	2	406,521,096.00	448,800,000.00	42,278,904.00+	
Su-Total: 418090301		406,521,096.00	448,800,000.00	42,278,904.00+	407,908,651.50
SPECIAL EDUCATION CENTRE ISULO					
HEAD: 418090302					
Personnel Cost	1				600,000.00
Overhead Cost	2	600,000.00	858,000.00	258,000.00+	
Su-Total: 418090302		600,000.00	858,000.00	258,000.00+	600,000.00

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	SH	Actual 2007	Original Budget 2007	Variance 2007	Actual 2006
SPECIAL EDUCATION CENTRE UMUCH		=N=	=N=	%	=N=
HEAD: 418090303					
Personnel Cost	1				900,000.00
Overhead Cost	2	900,000.00	990,000.00	90,000.00+	
Sub-Total: 418090303		900,000.00	990,000.00	90,000.00+	900,000.00
ADULT AND NON-FORMAL EDUCATION					
HEAD: 418090304					
Personnel Cost	1				1,259,268.00
Overhead Cost	2	1,259,268.00	4,600,000.00	3,340,732.00+	108,000.00
Sub-Total: 418090304		1,259,268.00	4,600,000.00	3,340,732.00+	1,367,268.00
ANAMBRA STATE UNIVERSITY TECH					
HEAD: 418090305					
Personnel Cost	1				209,710,860.00
Overhead Cost	2	791,549,095.00	440,000,000.00	351,549,095.00-	
Sub-Total: 418090305		791,549,095.00	440,000,000.00	351,549,095.00-	209,710,860.00
COLLEGE OF AGRIC IGBARIAM					
HEAD: 418090306					
ANAMBRA STATE PRIMARY EDU BOAR					
HEAD: 418090307					
Personnel Cost	1				45,046,093.83
Overhead Cost	2		250,000,000.00	250,000,000.00+	
Sub-Total: 418090307			250,000,000.00	250,000,000.00+	45,046,093.83
A S U B E B					
HEAD: 418090308					
Overhead Cost	2	40,403,159.40	48,147,090.00	7,743,930.60+	
Sub - Total: 418090307		40,403,159.40	48,147,090.00	7,743,930.60+	
Total Subvention: Head: 418		1,241,232,618.40	1,293,395,090.00	52,162,471.60+	665,532,873.33
HEAD: 420: MIN OF HEALTH					
WATSAN					
HEAD: 420090301					
Personnel Cost	1				9,229,737.80
Overhead Cost	2	6,427,792.80	7,674,100.00	1,246,307.20+	
Sub-total: 420090301		6,427,792.80	7,674,100.00	1,246,307.20+	9,229,737.80
GRANTS TO HOSPITALS					
HEAD: 420090302					
Total Subvention: Head: 420		6,427,792.80	22,674,100.00	16,246,307.20+	9,229,737.80
HEAD: 423: MIN OF INFORMATION					
ANAMBRA BROADCASTING SERVICE					
HEAD: 423090301					
Personnel Cost	1				100,590,000.00
Overhead Cost		170,760,000.00	110,880,000.00	59,880,000.00-	
Sub-Total: 423090301		170,760,000.00	110,880,000.00	59,880,000.00-	100,590,000.00

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	SH	Actual 2007	Original Budget 2007	Variance 2007	Actual 2006
LIBRARY BOARD					
HEAD: 423090302		=N=	=N=	%	=N=
Personnel Cost	1				27,763,209.04
Overhead Cost	2	34,085,905.44	35,000,000.00	914,094.56+	
Sub-Total: 423090302		34,085,905.44	35,000,000.00	914,094.56+	27,763,209.04
ARTS COUNCIL					
HEAD: 423090303					
Overhead Cost	2		360,000.00	360,000.00+	
Sub-Total: 423090303			360,000.00	360,000.00+	
ANAMBRA STATE PRINTING/PUB COY					
HEAD: 423090304					
Personnel Cost	1				44,000,000.00
Overhead Cost	2	53,986,581.60	57,400,000.00	3,413,418.40+	
Sub-Total: 423090304		53,986,581.60	57,400,000.00	3,413,418.40+	44,000,000.00
Total Subvention: Head: 423		258,832,487.04	203,640,000.00	55,192,487.04-	172,353,209.04
HEAD: 424: MIN OF JUSTICE					
LEGAL AID COUNCIL					
HEAD: 424090301					
Personnel Cost	1				633,135.49
Overhead Cost	2	584,432.76	642,880.00	58,447.24+	
Total Subvention: Head 424		584,432.76	642,880.00	58,447.24+	633,135.49
HEAD: 428: WOMEN AFFAIRS & SOC					
MOTHERLESS BABIES HOME					
HEAD: 428090301					
Personnel Cost	1	2,069,500.00		2,069,500.00-	2,405,000.00
Overhead Cost	2	374,000.00	4,550,000.00	4,176,000.00+	
Total Subvention: Head 428		2,443,500.00	4,550,000.00	2,106,500.00+	2,405,000.00
SUMMARY OF SUBVENTIONS					
PERSONNEL COST	1	2,157,869.00	24,600,000.00	22,442,131.00+	1,033,525,655.03
OVERHEAD COST	2	1,695,741,292.34	1,804,367,970.00	108,626,677.66+	24,893,848.80
Total		1,697,899,161.34	1,828,967,970.00	131,068,808.66+	1,058,419,503.83