

REPORT



OF THE
ACCOUNTANT – GENERAL
WITH
FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31ST DECEMBER, 2011

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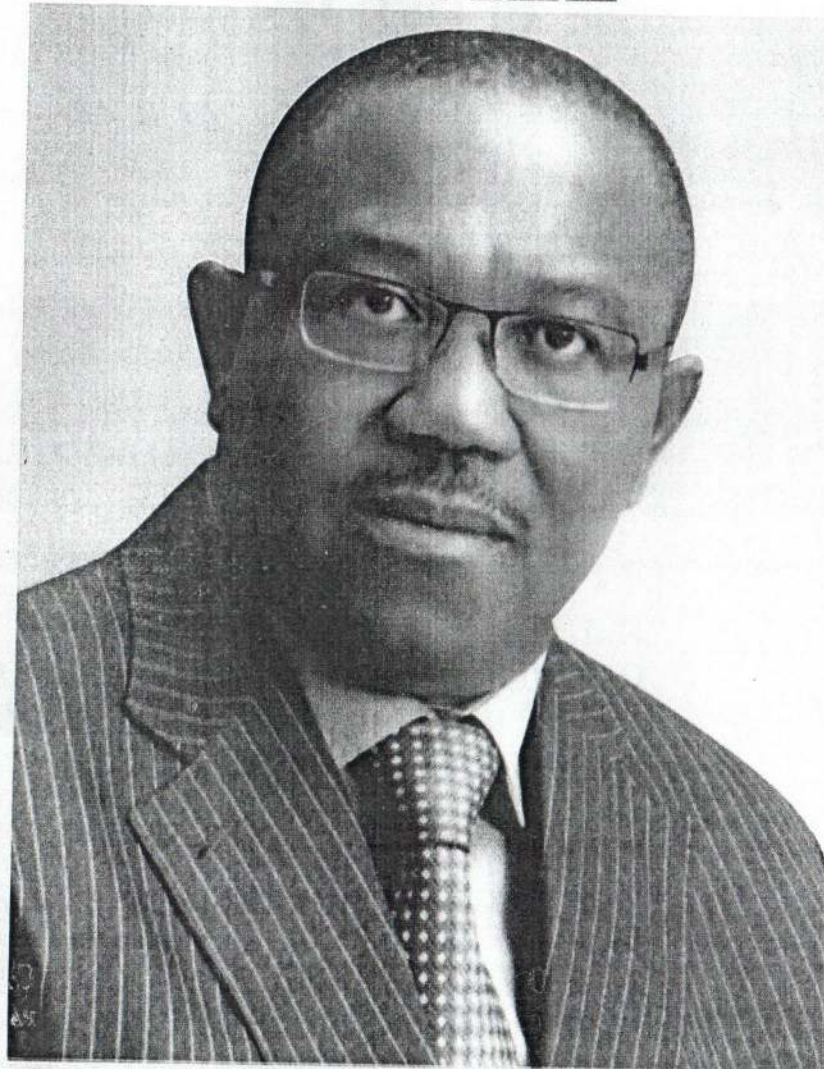
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(3) HOW CAN YOU IMPROVE YOUR MEMORI

PROFILE

- EXECUTIVE GOVERNOR** : HIS EXCELLENCY
MR. PETER OBI
GOVERNMENT HOUSE
AWKA
- COMMISSIONER FOR FINANCE** : NGOZIKA B. OKOYE
MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT
AWKA
- ACCOUNTANT – GENERAL** : H. I. NWERI (MRS.)
OFFICE OF THE ACCOUNTANT GENERAL
MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT
AWKA
- CONSULTANTS** : **MOLD COMPUTERS & COMMUNICATIONS LTD**
(DISTRIBUTORS OF SAGE PASTEL ACCOUNTING, BUDGETING, PAYROLL & HR SOFTWARE)
No. 5B, Kukawa Avenue
Kaduna - Nigeria
Mobile Phone: 0803-327-8803, 0805-332-1343, 0803-491-2429, 0802-843-3755

PROFILE



*HIS EXCELLENCY
MR. PETER OBI
Executive Governor,
Anambra State*



NGOZIKA B. OKOYE
Hon. Commissioner for Finance
Anambra State



*H. I. NWERI (MRS.)
Accountant General
Anambra State*

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1.0 REPORT OF THE ACCOUNTANT GENERAL

1.1 2011 BUDGET SIZE AND PERFORMANCE REPORT

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
RECEIPTS:						
Statutory Allocation	45,656,480,909.88	28,000,000,000.00	28,000,000,000.00	17,656,480,909.88+	163.06	25,791,920,285.91
Internally Generated Revenue	6,815,179,492.64	12,267,620,560.00	12,267,620,560.00	5,452,441,067.36-	55.55	5,760,720,703.02
BTL Receipts	7,932,734,059.21			7,932,734,059.21+		1,964,840,978.51
Sub-Total	60,404,394,461.73	40,267,620,560.00	40,267,620,560.00	20,136,773,901.73+	150.01	33,517,481,967.44
VAT	7,469,191,424.13	4,000,000,000.00	4,000,000,000.00	3,469,191,424.13+	186.73	6,490,703,184.30
Capital Receipts	18,079,784,180.60	24,691,225,000.00	24,691,225,000.00	6,611,440,819.40-	73.22	24,049,431,500.89
Total Receipts	85,953,370,066.46	68,958,845,560.00	68,958,845,560.00	16,994,524,506.46+	124.64	64,057,616,652.63
Less: Recurrent Expenditure:						
Personnel Costs	7,108,565,006.07	15,565,920,560.00	15,127,700,543.00	8,019,135,536.93+	46.99	4,690,128,716.03
Pension and Gratuities	4,689,273,608.45	5,401,000,000.00	5,401,000,000.00	711,726,391.55+	86.82	4,624,192,619.50
Statutory Office Holders' Salary	29,521,204.57	97,600,000.00	97,600,000.00	68,078,795.43+	30.25	30,501,563.63
Public Debt Charges	1,223,737,992.28	2,670,000,000.00	2,670,000,000.00	1,446,262,007.72+	45.83	1,288,654,149.94
Transfer to Capital Development Fund	6,853,458,548.41	7,014,760,000.00	7,014,760,000.00	161,301,451.59+	97.70	2,207,145,673.03
Overhead Costs	6,811,874,910.91	9,518,340,000.00	9,956,560,017.00	3,144,685,106.09+	68.42	7,086,402,885.33
BTL Payments	5,887,715,528.77			5,887,715,528.77-		1,481,689,250.83
Sub-Total: Recurrent Expenditure	32,604,146,799.46	40,267,620,560.00	40,267,620,560.00	7,663,473,760.54+	80.97	21,408,714,858.29
Capital Expenditure						
Economic Sector	11,863,216,046.41	16,246,100,000.00	16,246,100,000.00	4,382,883,953.59+	73.02	8,558,108,364.59
Social Sector	1,543,400,781.83	4,691,807,000.00	4,691,807,000.00	3,148,406,218.17+	32.90	2,268,546,235.46
Regional Sector	892,142,644.95	6,592,000,000.00	6,592,000,000.00	5,699,857,355.05+	13.53	1,986,894,233.79
Administration Sector	3,386,689,790.79	6,161,318,000.00	6,161,318,000.00	2,774,628,209.21+	54.97	6,640,302,905.56
Sub-Total: Capital Expenditure	17,685,449,263.98	33,691,225,000.00	33,691,225,000.00	16,005,775,736.02+	52.49	19,453,851,739.40
Budget Size -Total Expenditure	50,289,596,063.44	73,958,845,560.00	73,958,845,560.00	23,669,249,496.56+	68.00	40,862,566,597.69
Net Cash Increase/(Decrease)	35,663,774,003.02	5,000,000,000.00	5,000,000,000.00	40,663,774,003.02+	713.28	23,195,050,054.94
Opening Cash Balance	38,193,244,118.47	5,000,000,000.00	5,000,000,000.00	33,193,244,118.47-	763.86	14,998,194,063.53
Closing Balance	73,857,018,121.49			73,857,018,121.49+		38,193,244,118.47

The overall budget size was 73.9 billion and about 68% of the budget was achieved.

1.1 IMPLEMENTATION OF THE INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARDS

The Anambra State Government has commenced the implementation of the International Public Sector Accounting Standards (IPSAS) with the development of multi dimensional chart of accounts and Integrated Accounting, Budgeting and Planning System. The features of the new multi dimensional chart include the following segments: (1) Fund Segment (2) Administrative Segment (3) Program Segment (4) Economic Segment (5) Functional Segment (6) MDG Target Segment and (7) Location Segment. The new Chart of Accounts will enhance efficiency, accountability and transparency in budgeting and financial accounting and reporting by the State Government.



Participants drawn from various Ministries, Departments and Agencies of Anambra State including the Final Accounts Department in the Office of The Accountant General, Budget Department, State Planning Commission, Office of the State Auditor General and Directors from Key MDAs during the Training and Hands-On Capacity Building on the Implementation of the Multi Dimensional Chart of Accounts (COA) held at Mold Treasury Academy Kaduna.

2.0 **STATEMENT OF ACCOUNTING POLICIES**

The accounting policies adopted in the preparation of the financial statements of Anambra State Government of Nigeria ("the State"), which underlie the financial information, are set below:

2.1 **BASIS OF PREPARATION**

The financial statements have been prepared on the basis consistent with government accounting policies under the historical cost convention and comply with the provisions of the Finance Control and Management Act.

2.2 **ASSETS AND LIABILITIES**

Assets and Liabilities are stated at their net values.

2.3 **CASH AND CASH EQUIVALENTS**

Cash and cash equivalents comprise of current account balances, and placements denominated in Naira and held with commercial banks in Nigeria. Cash equivalents are short term, highly liquid investments which are readily convertible to cash and so near its maturity dates as to present insignificant risks of changes in value.

2.4 **INVESTMENTS**

Shares are stated at cost and held under the Ministry of Finance Incorporated (MOFI).

2.5 **CONSOLIDATED REVENUE FUND**

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

2.6 **CAPITAL DEVELOPMENT FUND**

Capital Development Fund represents the aggregated balance after the capital receipts and expenditure for the year have been recognized. It also includes annual transfers from the Consolidated Revenue Fund in line with the amount provided in the annual budget of the State.

2.7 **STATUTORY ALLOCATION**

Statutory allocation is made up of revenue collected on a monthly basis which represents the State's share of the Federation account. The State's share in Federation account, excess crude receipts and refund from Paris club are all included in gross statutory allocation in the financial statements. Statutory allocations are recognized in the financial statements when received.

2.8 **RECURRENT REVENUE AND EXPENDITURE**


Recurrent revenue are revenue generated by the State from taxes, fines and fees, earnings & sales, rent on government property, dividend income from investments and other incidental revenue. They are recognized in the financial statements when received. Recurrent expenditure are expenditure on personnel, pension and gratuities, salaries of statutory office holders, other overheads and public debt charges. They are recognized in the financial statements of the State when payments are made.

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, 2011 and its operations for the year ended on that 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.



**H. I. NWERI (MRS.)
ACCOUNTANT GENERAL
ANAMBRA STATE**

AUDIT CERTIFICATE

In Compliance with Section 125(2) of the Constitution of the Federal Republic of Nigeria 1999 and Audit Law (Cap 13) Laws of Eastern Nigeria, as amended, I have examined the Accounts and Financial Statements of Anambra State Government of Nigeria, for the year ended 31st December, 2011.

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, 2011.

Office of the State Auditor General,
P. M. B. 5055 Awka,
24th September, 2012


A. O. Abadom, FCMA, ACTI
State Auditor General

STATEMENT NO. 1
CASH FLOW STATEMENT

	Note	Actual 2011 N	Actual 2010 N
Cash Flow from Operations			
Receipts:			
Statutory Allocation		45,656,480,909.88	25,791,920,285.91
VAT		7,469,191,424.13	6,490,703,184.30
Internally Generated Revenue	3	6,754,853,196.33	5,716,244,516.50
Grants and Subventions		471,715,969.42	250,998,088.04
Other Receipts	4	18,687,343,721.98	23,015,994,179.20
Total Receipts		79,039,585,221.74	61,265,860,253.95
Payments:			
Personnel Emoluments:	5	7,108,565,006.07	4,690,128,716.03
Overhead Costs:			
Educational Services		1,287,952,152.64	1,040,914,596.82
Health Services		12,182,174.00	19,031,267.40
Transport Services		10,142,608.00	6,300,424.00
Agricultural Services		7,138,845.30	5,924,912.00
Consolidated Rev Fund Charges	6	5,809,651,140.45	5,710,917,617.40
Others of General Nature	7	5,494,459,130.97	6,014,231,685.11
BTL Payments		5,887,715,528.77	1,481,689,250.83
Sub-Total: Overhead Costs		18,509,241,580.13	14,279,009,753.56
Total Payments		25,617,806,586.20	18,969,138,469.59
Net Cash Flow from Operations		53,421,778,635.54	42,296,721,784.36
Cash Flows Investments:			
Purchase/Construction of Asset	8	16,404,662,674.18	18,716,825,739.40
Purchase of Financial Market Instrument		1,280,786,589.80	737,026,000.00
Net Cash Flow from Investments		17,685,449,263.98	19,453,851,739.40
Cash Flows from Financing			
Proceeds of Borrowings	9		540,134,539.13
Dividends		60,326,296.31	44,476,186.52
Repayment of Loans	10	132,881,664.85	232,430,715.67
Net Cash Flow From Financing		72,555,368.54	352,180,009.98
Net Increase/(Decrease) in Cash		35,663,774,003.02	23,195,050,054.94
Opening Cash Balance		38,193,244,118.47	14,998,194,063.53
Closing Cash Balance	11	73,857,018,121.49	38,193,244,118.47

STATEMENT NO. 2

STATEMENT OF ASSETS AND LIABILITIES

	Note	Actual 2011 N	Actual 2010 N
Assets:			
Liquid Assets:			
Treasuries and Banks	12	73,857,018,121.49	38,193,244,118.47
Sub-Total		73,857,018,121.49	38,193,244,118.47
Other Assets:			
Investments	13	5,574,627,628.15	2,559,883,089.00
Sub-Total		5,574,627,628.15	2,559,883,089.00
Total Assets		79,431,645,749.64	40,753,127,207.47
Public Funds			
Consolidated Revenue Fund	16	54,374,001,649.33	26,573,753,987.06
Capital Development Fund	17	19,483,016,472.56	11,619,490,131.81
Sub-Total		73,857,018,121.89	38,193,244,118.87
Liabilities			
Internal Loans	19	1,090,943,515.02	1,090,943,515.02
Foreign Loans	20	2,785,152,857.98	2,785,152,857.98
Sub-Total Liabilities		3,876,096,373.00	3,876,096,373.00
Add/(Less): Liability Over Assets		1,698,531,254.75	(1,316,213,284.40)
Other Funds		5,574,627,627.75	2,559,883,088.60
Public Funds + Liabilities		79,431,645,749.64	40,753,127,207.47

STATEMENT NO. 3
STATEMENT OF CONSOLIDATED REVENUE FUND

	Note	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
Opening Balance		26,573,753,987.06			26,573,753,987.06+		14,464,986,877.91
Add: Revenue							
Statutory Allocation	22	45,656,480,909.88	28,000,000,000.00	28,000,000,000.00	17,656,480,909.88+	163.06	25,791,920,285.91
Taxes	23	4,054,849,914.93	6,540,150,560.00	6,540,150,560.00	2,485,300,645.07-	62.00	3,345,584,688.92
Fine and Fees	24	1,129,526,739.34	4,217,880,000.00	4,217,880,000.00	3,088,353,260.66-	26.78	1,001,821,819.47
Licences	25	207,837,810.00	413,720,000.00	413,720,000.00	205,882,190.00-	50.24	376,051,744.77
Earnings and Sales	26	119,345,893.68	108,220,000.00	108,220,000.00	11,125,893.68+	110.28	14,096,169.34
Rent on Government Property	27	17,681,742.31	68,960,000.00	68,960,000.00	51,278,257.69-	25.64	34,688,303.06
Interest and Dividends	28	934,198,256.82	374,000,000.00	374,000,000.00	560,198,256.82+	249.79	373,021,721.35
Loans Repayments	29	2,500,000.00	20,000,000.00	20,000,000.00	17,500,000.00-	12.50	
Reimbursement	30	987,505.61	12,000,000.00	12,000,000.00	11,012,494.39-	8.23	
Miscellaneous Revenue	31	348,251,629.95	512,690,000.00	512,690,000.00	164,438,370.05-	67.93	615,456,256.11
BTL Receipts	33	7,932,734,059.21			7,932,734,059.21+		1,964,840,978.51
Total Revenue		60,404,394,461.73	40,267,620,560.00	40,267,620,560.00	20,136,773,901.73+	150.01	33,517,481,967.44
Total Funds Available		86,978,148,448.79	40,267,620,560.00	40,267,620,560.00	46,710,527,888.79+	216.00	47,982,468,845.35
Less: Expenditure:							
Personnel Costs	35	7,108,565,006.07	15,565,920,560.00	15,127,700,543.00	8,019,135,536.93+	46.99	4,690,128,716.03
Pension and Gratuities		4,689,273,608.45	5,401,000,000.00	5,401,000,000.00	711,726,391.55+	86.82	4,624,192,619.50
Overhead Costs	37	6,811,874,910.91	9,518,340,000.00	9,956,560,017.00	3,144,685,106.09+	68.42	7,086,402,885.33
Public Debt Charges		1,223,737,992.28	2,670,000,000.00	2,670,000,000.00	1,446,262,007.72+	45.83	1,288,654,149.94
Statutory Office Holders' Salaries	40	29,521,204.57	97,600,000.00	97,600,000.00	68,078,795.43+	30.25	30,501,563.63
Miscellaneous Expenses	41	5,887,715,528.77			5,887,715,528.77-		1,481,689,250.83
Sub-Total : Personnel and Overheads		25,750,688,251.05	33,252,860,560.00	33,252,860,560.00	7,502,172,308.95+	77.44	19,201,569,185.26
Total Funds Before Appropriation/Transfers		61,227,460,197.74	7,014,760,000.00	7,014,760,000.00	54,212,700,197.74+	872.84	28,780,899,660.09
Appropriation and Transfers							
Transfer to Capital Development Fund		6,853,458,548.41	7,014,760,000.00	7,014,760,000.00	161,301,451.59+	97.70	2,207,145,673.03
Sub-Total: Appropriation and Transfers		6,853,458,548.41	7,014,760,000.00	7,014,760,000.00	161,301,451.59+	97.70	2,207,145,673.03
Total Recurrent Expenditure		32,604,146,799.46	40,267,620,560.00	40,267,620,560.00	7,663,473,760.54+	80.97	21,408,714,858.29
Current Year Net Surplus/(Deficit)		27,800,247,662.27			27,800,247,662.27+		12,108,767,109.15
Closing Fund Balance		54,374,001,649.33			54,374,001,649.33+		26,573,753,987.06

STATEMENT NO. 4
STATEMENT OF CAPITAL DEVELOPMENT FUND

	Note	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
Opening Balance		11,619,490,131.81			11,619,490,131.81+		533,207,186.02
Add : Capital Receipts							
Value Added Tax							
Transfer from CRF		7,469,191,424.13	4,000,000,000.00	4,000,000,000.00	3,469,191,424.13+	186.73	6,490,703,184.30
Internal Loans		6,853,458,548.41	7,014,760,000.00	7,014,760,000.00	161,301,451.59-	97.70	2,207,145,673.03
External Loans	44		6,000,000,000.00	6,000,000,000.00	6,000,000,000.00-		
Grants/Miscellaneous	45						
Total Capital Receipts	46	11,226,325,632.19	11,676,465,000.00	11,676,465,000.00	450,139,367.81-	96.14	21,302,151,288.73
Total Capital Funds Available		25,548,975,604.73	28,691,225,000.00	28,691,225,000.00	3,142,249,395.27-	89.05	30,540,134,685.19
		37,168,465,736.54	28,691,225,000.00	28,691,225,000.00	8,477,240,736.54+	129.55	31,073,341,871.21
Less: Capital Expenditure							
Economic Sector:							
Agriculture							
Livestock	47	293,837,153.99	894,000,000.00	894,000,000.00	600,162,846.01+	32.87	829,512,592.68
Forestry	48	1,234,000.00	120,000,000.00	120,000,000.00	118,766,000.00+	1.03	18,206,000.00
Fisheries	49	3,540,000.00	13,600,000.00	13,600,000.00	10,060,000.00+	26.03	5,000,000.00
Manufacturing	50	1,000,000.00	12,000,000.00	12,000,000.00	11,000,000.00+	8.33	
Power (Electricity)	51	250,275,058.88	1,281,000,000.00	1,281,000,000.00	1,030,724,941.12+	19.54	104,359,769.02
Commerce and Finance	52	154,515,775.00	1,026,000,000.00	1,026,000,000.00	871,484,225.00+	15.06	576,883,089.65
Transport	53	1,705,225,410.95	2,046,000,000.00	2,046,000,000.00	340,774,589.05+	83.34	892,235,846.00
Science Innovation & Technology	54	9,449,218,547.59	10,740,000,000.00	10,740,000,000.00	1,290,781,452.41+	87.98	6,131,911,067.24
Total Capital Expenditure - Economic Sector		4,370,100.00	113,500,000.00	113,500,000.00	109,129,900.00+	3.85	
		11,863,216,046.41	16,246,100,000.00	16,246,100,000.00	4,382,883,953.59+	73.02	8,558,108,364.59
Social Service Sector:							
Education							
Health	55	345,262,489.82	2,040,000,000.00	2,040,000,000.00	1,694,737,510.18+	16.92	566,948,585.78
Information	56	905,887,589.76	1,070,400,000.00	1,187,842,400.00	281,954,810.24+	76.26	1,057,528,833.63
Social Dev. Youth & Sport	57	141,514,427.25	282,407,000.00	282,407,000.00	140,892,572.75+	50.11	127,647,050.00
Total Capital Expenditure - Social Sector	58	150,736,275.00	1,299,000,000.00	1,181,557,600.00	1,030,821,325.00+	12.76	516,421,766.05
		1,543,400,781.83	4,691,807,000.00	4,691,807,000.00	3,148,406,218.17+	32.90	2,268,546,235.46

STATEMENT NO. 4
STATEMENT OF CAPITAL DEVELOPMENT FUND - CONT'D

		Actual	Approved	Revised	Variance	% Achieved	Actual
		2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
		N	N	N	N		N
Regional Sector:							
Water Supply	59	81,341,045.88	818,000,000.00	818,000,000.00	736,658,954.12+	9.94	84,488,822.88
Environment Sewage/Drainage	60	496,067,867.10	1,718,000,000.00	1,718,000,000.00	1,221,932,132.90+	28.87	1,511,783,339.99
Housing	61	68,226,876.97	2,451,000,000.00	2,451,000,000.00	2,382,773,123.03+	2.78	161,018,131.20
Community Development	63	246,506,855.00	1,605,000,000.00	1,605,000,000.00	1,358,493,145.00+	15.36	229,603,939.72
Total Capital Expenditure - Regional Sector		892,142,644.95	6,592,000,000.00	6,592,000,000.00	5,699,857,355.05+	13.53	1,986,894,233.79
Administration Sector:							
Administration	64	3,386,689,790.79	6,161,318,000.00	6,161,318,000.00	2,774,628,209.21+	54.97	6,640,302,905.56
Total Capital Expenditure - Administration		3,386,689,790.79	6,161,318,000.00	6,161,318,000.00	2,774,628,209.21+	54.97	6,640,302,905.56
Total Capital Expenditure		17,685,449,263.98	33,691,225,000.00	33,691,225,000.00	16,005,775,736.02+	52.49	19,453,851,739.40
Closing Balance		19,483,016,472.56	5,000,000,000.00	5,000,000,000.00	24,483,016,472.56+	389.66	11,619,490,131.81

NOTES TO CASH FLOW STATEMENT

	Actual	2010
	2011	N
	N	
Note 3 - Internally Generated Revenue		
Taxes	4,054,849,914.93	3,345,584,688.92
Fine and Fees	1,129,526,739.34	1,001,821,819.47
Licenses	207,837,810.00	376,051,744.77
Earnings and Sales	119,345,893.68	14,096,169.34
Rent on Government Property	17,681,742.31	34,688,303.06
Interest	873,871,960.51	328,545,534.83
Loans Repayment	2,500,000.00	
Miscellaneous	348,251,629.95	615,456,256.11
Revenue from Parastatals	987,505.61	
Total	6,754,853,196.33	5,716,244,516.50
Note 4 - Other Receipts		
BTL Receipts	7,932,734,059.21	1,964,840,978.51
Miscellaneous Capital Receipts	10,754,609,662.77	21,051,153,200.69
Total	18,687,343,721.98	23,015,994,179.20
Note 5 - Personnel Costs		
Government House	287,910,541.76	193,063,263.38
Special Advisers/Special Assistance		12,224,014.21
Deputy Governor's Office	28,709,816.42	29,568,150.20
House of Assemble (Legislature)	133,900,329.03	210,332,176.90
Secretary to the Government	115,429,670.89	157,181,341.20
Abuja Liaison Office	10,344,414.92	2,299,049.29
Lagos Liaison Office	13,075,202.43	20,823,519.35
Office of the Head of Service	137,833,450.33	129,377,375.08
Ministry of Agriculture	202,087,149.78	184,648,072.22
Ministry of Commerce & Industry & Tourism	69,814,543.94	79,083,332.64
Ministry of Health	123,840,407.43	211,330,706.74
State Hospital Management Board	558,046,840.04	748,487,159.78
Ministry of Education	95,154,196.51	135,085,700.90
Examination Development Centre	17,011,030.58	16,905,254.61
State Universal Basic Education		3,168,522.97
State Education Commission	4,097,268,731.19	829,495,580.82
Ministry of Finance	127,409,846.55	166,993,775.83
Office of the Accountant General	82,769,035.38	190,629.02

NOTES TO CASH FLOW STATEMENT – CONT'D

	Actual	Actual
	2011	2010
	₦	₦
Board of Internal Revenue	146,265,392.75	115,613,299.31
Ministry of Information & Culture	50,429,302.56	291,057,351.83
Government Press	45,460,397.23	44,423,963.10
Ministry of Justice	83,916,366.33	105,889,029.53
Ministry of Lands Survey & Town Planning	96,781,786.61	89,543,611.32
Ministry of Environment Forestry & Wild Life	41,192,652.86	48,506,647.38
Ministry of Works		1,601,826.14
Ministry of Planning & Economic Development	64,897,812.22	57,706,509.44
Ministry of Women Affairs & Social Development	36,743,243.45	37,286,416.62
Ministry of Youths & Sport	33,283,108.74	54,022,771.58
Ministry of Public Utilities	49,959,111.02	44,450,363.05
Ministry of Local Government & Chieftaincy	66,352,623.03	61,939,940.17
Ministry of Science & Technology	7,366,786.77	
Office of the State Auditor General	18,737,162.08	18,526,134.47
Office of the Auditor General for Local Government	32,611,655.08	33,643,898.85
Civil Service Commission	25,737,219.19	19,758,577.98
Local Government Service Commission	32,774,673.86	36,229,640.13
Judiciary		11,181,023.22
Judicial Service Commission	142,024,538.66	456,219,865.10
Anambra State Independent Electoral Commission	8,425,852.32	7,044,496.15
Ministry of Housing & Urban Development		484,595.89
	25,000,114.13	24,741,129.63
Total	7,108,565,006.07	4,690,128,716.03
Note 6 - Consolidated Revenue Fund Charges		
Pension and Gratuities	4,689,273,608.45	4,624,192,619.50
Statutory Office Holder's Salaries	29,521,204.57	30,501,563.63
Public Debt Charges	1,090,856,327.43	1,056,223,434.27
Total	5,809,651,140.45	5,710,917,617.40

NOTES TO CASH FLOW STATEMENT - CONT'D

	Actual 2011	Actual 2010
	N	N
Note 7 - Others of General Nature		
Government House	3,685,345,020.67	4,508,369,371.75
Special Advisers/Special Assistants		2,817,710.00
Deputy Governor's Office	48,964,938.00	44,878,649.97
House of Assembly (Legislature)	554,604,172.38	317,930,648.00
Secretary to The State Government	310,355,517.69	391,001,425.50
Abuja Liaison Office	14,470,797.56	7,983,886.00
Lagos Liaison Office	4,928,270.00	5,681,050.00
Office of The Head Of Service	44,577,299.90	34,280,786.83
Ministry of Commerce, Industry & Tourism	3,987,903.57	6,388,000.00
Ministry of Finance	31,184,460.39	318,461,365.61
Accountant General	268,088,682.95	11,077,004.63
Board of Internal Revenue	10,331,690.00	8,067,280.00
Ministry of Information and Culture	274,278,880.92	91,399,847.43
Government Printing Press	931,985.00	555,547.00
Ministry of Justice	9,451,855.00	9,428,000.00
Ministry of Land Survey & Town Planning	7,179,975.00	8,488,800.00
Ministry of Environment	70,153,882.00	79,612,300.00
Forestry and Wild Life	363,480.00	581,546.00
Ministry of Planning Economic Development	8,862,000.00	11,352,800.00
Ministry of Women Affairs & Social Development	6,920,925.00	16,248,187.84
Ministry of Youth and Sports	5,084,110.00	9,360,390.00
Ministry Public Utilities	15,676,292.80	8,235,810.38
Rural Electrification Board	60,000.00	
Ministry of Local Government & Chieftaincy Matte	4,872,840.00	
Ministry of Science and Technology	5,246,272.00	5,447,494.00
Office of The State Auditor General	3,778,167.28	3,763,070.00
Auditor General Local Government	7,750,406.74	3,000,000.00
Civil Service Commission	291,925.00	6,128,252.70
Local Government Service Commission		4,752,730.00
Judiciary	69,165,083.80	78,123,771.47
Customary Court of Appeal	612,859.63	1,400,000.00
Judicial Service Commission	2,674,073.97	2,403,860.00
Anambra State Independent Electoral Commission	23,635,800.00	12,812,100.00
Ministry of Housing and Urban Development	629,563.72	4,200,000.00
Sub-Total	5,494,459,130.97	6,014,231,685.11

NOTES TO CASH FLOW STATEMENT – CONT'D

	Actual 2011	Actual 2010
	N	N
Note 8 - Purchase/Construction of Assets		
Economic Sector:		
Agriculture	293,837,153.99	829,512,592.68
Livestock	1,234,000.00	18,206,000.00
Forestry	3,540,000.00	5,000,000.00
Fisheries	1,000,000.00	
Manufacturing	250,275,058.88	104,359,769.02
Power	154,515,775.00	576,883,089.65
Commerce & Finance	1,705,225,410.95	892,235,846.00
Transport	9,449,218,547.59	6,131,911,067.24
Sub-Total - Economic Sector	11,858,845,946.41	8,558,108,364.59
Social Sector:		
Education	345,262,489.82	566,948,585.78
Health	905,887,589.76	1,057,528,833.63
Information	141,514,427.25	127,647,050.00
Social Development	150,736,275.00	516,421,766.05
Sub-Total - Social Sector	1,543,400,781.83	2,268,546,235.46
Regional Development Sector:		
Water Supply	81,341,045.88	84,488,822.88
Environment	496,067,867.10	1,511,783,339.99
Housing	68,226,876.97	161,018,131.20
Community Development	246,506,855.00	229,603,939.72
Sub-Total - Regional Dev. Sector	892,142,644.95	1,986,894,233.79
General Administration:		
Executive	3,073,603,770.79	5,872,829,087.66
Judiciary	45,586,000.00	467,473,817.90
Legislature	267,500,020.00	300,000,000.00
Sub-Total - General Administration	3,386,689,790.79	6,640,302,905.56
Grand Total	17,685,449,263.98	19,453,851,739.40
Note 9 - Proceeds of Loans/Borrowings		
External Loans		540,134,539.13
Total		540,134,539.13
Note 10 - Repayment of Loans		
External Loans Repayment	132,881,664.85	232,430,715.67
Total	132,881,664.85	232,430,715.67

NOTES TO STATEMENT OF ASSETS & LIABILITIES

	Actual	Actual
	2011	2010
	N	N
Note 12: Treasuries & Banks		
Fin-Bank Plc Awka - Payment Account		
U B A - Awka 3 - (CTB)	132,046,096.62	130,897,438.06
Skye Bank Plc Awka	9,008,751.80	8,232,942.27
Intercontinental Bank Awka - Main account	40,000,000.00	40,000,000.00
Spring Bank Awka - Current Account	381,536,581.92	291,050,134.49
Fidelity Bank Plc - Anambra State Liaison Office Lagos	4,475.00	739,674,909.56
ICB Stabilization Account	100,000,000.00	99,997,900.00
Fidelity Bank Plc - SRA	119,593,491.06	
Fidelity Bank VAT Account	4,118,852,705.75	
Fidelity Bank Capital Project Account IV	29,236,207.97	
Fidelity Special Excess Crude	239,517,212.37	239,506,212.37
Fin Bank Onitsha Pmt. A/c.No-324430000134601	2,938,062,864.08	
Spring Bank Awka Strategic Reserve a/c	152,102,906.79	150,594,193.44
UBA Plc Awka I - Expenditure Account	9,391,162,886.62	3,782,544,052.69
Diamond Bank - Special Project Accounts	57,761,206.88	204,206,237.25
Keystone (PHB) Stabilization A/C II 29601000022	9,966,764,426.42	
Intercontinental Bank - Capital Projects A/C 1	123,408,732.22	12,340,732.22
Intercontinental Bank - Capital Projects A/C 2	1,315,868,270.24	41,547,807.95
Fidelity Bank Special Account		220,444,683.19
GTB - Awka - Erosion Control (Ecology Fund) Account	1,000,000,000.00	
Spring Bank - Capital Project A/c 3	26,490,328.63	26,490,328.63
Fidelity Bank Special Projects Accounts	499,475.06	587,097,552.86
FCMB - ASGN - Current Account	1,009,230,949.02	1,009,230,949.02
Intercontinental Bank - Special Excess Crude Account	25,000,000.00	25,000,000.00
Fidelity Bank - Special Excess Crude Account	10,080,956,999.64	6,270,773,045.45
Fidelity B/hole Project Account	10,629,655,003.17	9,496,662,926.41
Fidelity Bank School Dev. Project Account	1,372,545,922.46	
Intercontinental Strategic Reserve Account - Power	349,643,668.65	
Access Bank - Erosion Control A/c - 0104363671	605,098.60	
Fidelity Bank-ANSG Strategic Reserve	32,452,545.54	
Fidelity Bank Special Excess Crude Ac 5325	4,978,986,974.84	
UBA Awka - Special Project Account 1015380169	1,259,520.06	
Access Bank (ICB) Strategic Reserve-AC 0104363482	5,174,105,241.77	
Diamond Placement Account - AC0019665994	7.94	
IGR Consolidated - UBA (CTB) - Awka 3 - AC 1003107308	763,770,227.00	
	139,181,695.36	140,109,482.36

NOTES TO STATEMENT OF ASSETS & LIABILITIES – CONT'D

	Actual	Actual
	2011	2010
	N	N
IGR Consolidated - Fin Bank AC 317430276501		
IGR Consolidated - Spring Bank (GEB) : A/C 151401000673	99,712,122.06	99,712,822.06
IGR Consolidated - ICB (Access Bank) Account 0104356468	726,913,747.84	
IGR Consolidated - KEYSTONE (PHB) Awka	84,429,345.51	374,014,509.68
IGR Consolidated - Oceanic Bank Awka Account 0004397518	615,847,568.22	577,051,963.88
IGR Cons. -Oceanic Bank 0058446866 PAYE/WHT/DEV REMIT A/C	136,751,863.75	
IGR Consolidated - Zenith Bank Account No. 6019701093	433,954,805.59	405,883,049.65
IGR Consolidated - Spring Bank (Citizens) - Acc 1400012325	469,312,323.95	469,213,123.95
IGR Consolidated - UBA Awka1 AC 00250040000236	97,850,047.16	97,850,047.16
IGR Consolidated - Diamond Bank Parks/Market	16,875,470.50	16,875,470.50
IGR - Consolidated - UBA Pay Direct Account No. 1006437348	409,895,006.32	1,388,017,733.47
IGR Consolidated - Fidelity Bank Awka Account 5030005088	495,032,066.74	148,922,741.82
IGR Consolidated - Mainstreet (Afrik bank) Acc.	9,370,663.88	9,371,147.12
IGR Consolidated - Fidelity Bank Auto Reg - Ac 5030005301	461,154,310.00	461,356,700.00
IGR Consolidated - KEYSTONE (PHB) ANS-PAYE - Acc. 1002824270	50,507,960.17	109,388,771.01
IGR Consolidated - FBN Express road Awka - Acct 2018779464	12,818,170.50	
IGR Consolidated - Diamond - Express Awka - Acc 0024830903	4,706,079.33	763,770,227.00
IGR Consolidated - Oceanic Bank Obodeukwu Road	8,078,783.76	
IGR Consolidated - Finbank Plc	12,264,458.35	
IGR Consolidated - Oceanic Bank Express Awka - 0060087262	7,585,468.02	
IGR Consolidated - Fin Bank Express Awka - 37594833510	12,264,458.35	
IGR Consolidated -Sterling Bank Zik Avenue Awka - 0009808055	753,224.35	
IGR Consolidated - Unity Bank Plc Awka - 0020083993	10,551,903.82	
Access Bank Nigeria Plc	593,376.69	
Diamond Bank Plc	519,138.08	
Ecobank Nigeria	135,600.00	
Enterprise Bank	37,916.90	
Equitorial Trust Bank	350,415.10	
Fidelity Bank Plc	1,772,035.63	
First Bank Nigeria Plc	29,233,212.57	
First City Monument Bank	293,485.41	
Finbank (First Inland Bank)	10,960,139.35	
Guaranty Trust Bank Plc	241,057.58	
Intercontinental Bank Plc	7,643,948.86	
Keystone Bank Ltd	32,633.00	
Mainstreet Bank Plc	448,416.58	

NOTES TO STATEMENT OF ASSETS & LIABILITIES – CONT'D

	Actual	Actual
	2011	2010
	₦	₦
Oceanic Bank International	21,352,701.03	
Skye Bank Plc	270,680.91	
Stanbic IBTC Plc	128,787.33	
Sterling Bank Plc	841,490.00	
Union Bank Nigeria Plc	342,412.05	
United Bank for Africa Plc	1,355,138.94	
Unity Bank Plc	232,516.64	
Zenith Bank International	88,612.79	
UBA (CTB) - Onitsha	50,000,000.00	50,000,000.00
Finbank Plc Onitsha Branch	20,000,000.00	20,000,000.00
Diamond Bank Awka -Call Deposit	147,040,000.00	147,040,000.00
Bank PHB Onitsha - Call Deposit	50,000,000.00	50,000,000.00
Spring Bank Onitsha - Call Deposit	230,276,334.49	230,282,375.59
ETB 60 New Market Rd Onitsha - Call Deposit	50,000,000.00	50,000,000.00
Access Bank - Call Deposit	114,005,098.63	114,005,098.63
UBN Plc Awka - Call Deposit	150,000,000.00	100,000,000.00
Fidelity Bank Awka - Call Deposit	24,057,451.68	24,057,451.68
FCMB - Call Deposit	130,000,000.00	150,000,000.00
Call Deposit - Bank PHB (PAYE Account) 2	100,000,000.00	
Call Deposit - Bank PHB (PAYE Account) 1	100,000,000.00	
Spring Bank Awka II - Call Deposit	114,996,250.00	114,996,250.00
Zenith Bank Awka - Call Deposit	100,000,000.00	100,000,000.00
Intercontinental Bank Ogidi - Call Deposit	230,521,391.37	230,521,391.37
Bank PHB - (Platinum/Habib) Awka - Call Deposit	300,000,000.00	
Diamond Bank Onitsha - Call Deposit	100,000,000.00	100,000,000.00
Oceanic Bank Plc - Call Deposit	50,000,000.00	50,000,000.00
Intercontinental Bank B/Head Onitsha - Call Deposit	112,186,139.00	112,186,139.00
EcoBank Plc Onitsha - Call Deposit	400,000,000.00	400,000,000.00
FBN PLC 63 Zik's Avenue Awka - Call Deposit	518,018,000.00	518,018,000.00
ETB - Port Harcourt road Branch	150,000,000.00	150,000,000.00
ETB - 45 Uga Street Fegge Onitsha	230,000,000.00	230,000,000.00
(NNB) Unity Bank Plc - Onitsha-Call Deposit	200,000,000.00	200,000,000.00
Fixed Deposit- GTB Awka	50,000,000.00	50,000,000.00
Fixed Deposit- Fidelity Bank - Sokoto Rd Onitsha	20,000,000.00	20,000,000.00
Fixed Deposit - Fidelity Bank Nnewi	50,000,000.00	50,000,000.00

NOTES TO STATEMENT OF ASSETS & LIABILITIES - CONT'D

	Actual	Actual
	2011	2010
	N	N
Fixed Deposit UBA - Nkpor	20,000,000.00	20,000,000.00
Fixed Deposit Union Bank Awka	100,000,000.00	150,000,000.00
Fixed Deposit FCMB	150,000,000.00	130,000,000.00
Fixed Deposit Zenith Bank	30,000,000.00	30,000,000.00
Fixed Deposit Oceanic Bank	30,000,000.00	30,000,000.00
Fixed Deposit -ICB Nnewi	10,000,000.00	10,000,000.00
Fixed Deposit -ICB Ogidi	50,000,000.00	50,000,000.00
Fixed Deposit UBA plc-P/H	20,000,000.00	20,000,000.00
Fixed Deposit - Oceanic Bank Obodoukwu		250,000,000.00
Suspense Account - AG Awka Cash/Bank		3,415,603,403.22
Government House - Oceanic-Bank-payment Account		34,775.40
Government House - Imprest Account Fidelity Bank		9,072.97
Deputy Governor's Office - Cash Account		229.98
Legislature - Zenith Bank	4,628,662.35	1,227,057.44
Legislature Sterling Bank Plc A/C-0009825704	1,938,052.31	
SSG - Cash Account	4,353,733.00	388,781.75
SSG - Oceanic Bank Awka - A/c0761301005758	75.55	
SSG - Oceanic Bank Onitsha - A/c7813010005692	45.79	
SSG - Intercontinental Bank Enugu/Onitsha Exp Awka	46.22	
SSG s OFFICE Fidelity Bank Awka -025503010000912	1,379.00	
SSG-First Bank Ogidi 5542040000019	1,542.50	
Abuja Liaison Office - Cash Account		868,773.76
ABUJA LIAISON OFFICE Enterprise Bank A/c 1400000520	1,346,364.85	
Lagos Liaison Office - Cash Account		493.54
Lagos Liaison - Guardian Express Bank		337,719.31
HOS - Cash Account	1,453,090.00	3,792,630.01
HOS UBA A/C NO 01230040000017	72,828.87	
HOS UBA - Capital Account	292,752.13	
Ministry of Agriculture - Diamond Bank Miscellaneous Account		19,000,000.00
Ministry of Commerce - Cash Account		14,613,691.13
Ministry of Commerce - Fidelity Bank		1,489,624,833.95
Ministry of Commerce UBA A/C NO 1001928393	2,613,691.13	
Ministry of Health - Cash Account		1,765,350.00
Ministry of Health - ICB Awka	641,140.15	157,000,694.00
Ministry of Health Diamond Bank A/C NO -0019666087	112,900,500.00	

NOTES TO STATEMENT OF ASSETS & LIABILITIES - CONT'D

	Actual 2011 N	Actual 2010 N
SHMB - Cash Account	80.50	1,419.00
Ministry of Education - Cash Account	84,745.00	2,120.00
Ministry of Education Fidelity Bank Awka Current A/c	21,500,000.00	1,000,000.00
State Education Commission - Cash Account		783,289.00
State Education Comm. Zenith Bank A/C-6218501037	670,739.00	
Board of Internal Revenue - Cash Account	16,060.00	14,395.00
Ministry of Information & Culture - Cash Account	730.00	20,950.00
Government Press - Cash Account	9,516.00	17,333.00
Ministry of Justice - Cash Account	1,145.00	1,936.36
Ministry of Justice - Fidelity Bank	1,936.26	
Ministry of Lands/Survey - Cash Account	273.00	
Ministry of Lands & Survey - Spring Bank. GCCC.A/C		42,020,847.37
Ministry of Lands & Survey - Cash Account		80.00
Environment FCMB-Solid Waste - 09142070265045001	990,898.09	5,933,676.09
Ministry of Environment - Oceanic Bank Sani/Insp A/c	28,724.29	127,186.79
Ministry of Environment - Fidelity Bank Ogbaru - Payment	34,028,800.00	5,000.00
Forestry Department - Cash Account		16,256.41
Ministry of Works - FCMB - A/c. 0265113001		336,246.56
Ministry of Works Fidelity Account		1,943,369.28
Ministry of Works - Fidelity Bank A/C II	240,231,035.53	10,728,624.44
Ministry of Economic Planning - Spring Bank GCCC. A/c.		82,905.50
Ministry of Economic Planning UNICEF GCCC Zenith Bank		100,968,274.48
Ministry of Women Affairs - UBA Awka		22,467.00
Ministry of Women Affairs Zenith Bank Plc A/C 1012347981	51,467.10	
Ministry of Women Affairs. FCM Bank (W ANIDS)		190,484.35
Ministry of Youth and Sport Cash Account		4,610.00
Ministry of Youths/Sports ECOBANK A/c-0022185614	400.00	
Ministry of Infrastructure & Rural Development - Fidelity Project Acct		84,900.00
Local Government/Chieftaincy Matters - Cash Account	5,060.00	50.00
Local Government/Chieftaincy Matters - Capital Account	3,631.96	
Audit Department - Cash Account	72.72	4,695.00
CSC - Cash Account	483,180.00	482,902.00
Judiciary IB Plc Awka A/c 0400078527	3,691,536.81	
Judicial Service Commission - Cash Account		4,272.72
Judicial Service Commission Zenith Bank Awka A/c-1011740190	59.27	
Judiciary - Cash Account		306,225.75

NOTES TO STATEMENT OF ASSETS & LIABILITIES - CONT'D

	Actual	Actual
	2011	2010
	N	N
ANSIEC - Cash Account		90,725,211.12
Ministry of Housing - Cash Account		146,139.94
Ministry of Housing - Fidelity Bank	5,541.28	2,315,091.24
ST Abagana - FBN Awka Payment Account	12,776,491.11	7,492,327.85
ST Aguata - FBN Unclaimed Salary		15,609.55
ST Aguata - Citizens Bank- Payment		598.51
ST Aguata - ICB - Payment		3,946.18
ST Aguata - Oceanic - Bank Payment Account	2,637,728.36	1,024,242.91
ST Aguata - FIB Pay acct 319430000048401 EK		2,297.66
ST Ajalli - Oceanic Bank Payment Account	142,219.18	378,425.04
ST Awka - I C B - 026001000003767 Payment Account	3,298,441.47	
ST Awka - Fidelity Bank - 0255030000295 - Payment Account	559,341.06	
ST Awka - First Bank -.02040000639 Payment Account	7,120,234.54	17,514,301.27
ST Awka - Oceanic Bank - 1301005630 - Payment Account	98,857.11	11,742,797.98
ST Awka - Sky Bank Plc. - Awka - Payment Account	432,278.19	
S T Awka GTB Awka Payment A/C NO 7116170815110	7,040,932.27	
ST Fegge - Oceanic Bank Payment	233,949.02	9,295,073.92
ST Fegge - Zenith Bank - Payment Account		301,612.00
ST Ihiala - Citizens Bank - Payment	2,387,917.11	7,639,675.62
ST Ihiala - Oceanic - Payment	7,932,024.61	4,829,894.54
ST Ihiala - I C B. 0268001000004691		1,865,484.24
ST Neni - Intercontinental - Payment		561,585.28
STNnewi - Oceanic Bank - Payment		286,735.10
ST Nnewi - Spring (Citizen) Bank - Payment	2,310,791.95	4,039,771.64
ST Nnewi - ICB - Payment		723,952.42
ST Nnewi - Fidelity Bank- Payment Account		46,835.49
ST Nteje - Oceanic Bank Ogidi - Payment Account		97,039.97
S.T Nteje -First Bank Awka A/C NO 20186995292	227,377.86	
ST Ogidi - Spring Bank Awka - Payment		8,495,520.73
ST Ogidi - Spring Bank - Nkpor Payment	662,311.36	2,312,164.92
ST Ogidi - First Inland Bank Onitsha Payment Account	149,329.01	3,228,670.65
ST Onitsha - Zenith Bank Payment1		2,336,041.03
ST Onitsha - Zenith Bank Payment2		971,926.82
ST Onitsha - First Inland Bank N/market Pay account	681,370.70	183,349.95

NOTES TO STATEMENT OF ASSETS & LIABILITIES - CONT'D

	Actual	Actual
	2011	2010
	N	N
ST Otuocha - Oceanic Bank Payment	165,403.98	152,197.12
ST Otuocha - Spring Bank Awka - Payment Account	86,441.04	66,947.81
ST Otuocha - Zenith Bank	84,283.17	84,283.17
ST Otuocha - Spring Bank - Payment Account	179,671.02	112,630.54
ST Otuocha - First Bank Nig. Plc Payment Account	341,214.34	142,746.06
ST Otuocha - First Inland Bank Plc Onitsha	144,846.28	171,206.92
ST Otuocha - Guaranty Trust Bank Onitsha - Payment		67,091.43
ST Umunze - Intercontinental Bank Awka - Payment	799,992.76	2,873,337.42
S.T Umunze Oceanic Bank Awka A/c No 0059850774	778,313.95	
ST Achalla - Citizens Bank - Payment	38,710.24	
ST Achalla - Intercontinental Payment		183,552.43
ST Achalla - Oceanic Bank - Payment Account	130,724.27	125,432.79
ST Ukpor - UBA IGR - Pay Direct		4,346.45
St Ukpo- UBA PLC 0327006000015	78,506.98	
ST Ukpo-E-Payment Account	6,477.35	
ST Ogbaru - 1st Inland Bank NMR Onitsha Payment		66,356.47
S T OGBARU Ecobank N/Mkt Rd. Osha A/C NO- 0100090249746501	200,970.79	
ST- Ozubulu - Oceanic Bank Pay Account	19,338.22	17,523.16
ST Ojoto - Oceanic Bank Payment		2,223,665.54
P.O SEC - F.B.N Awka Education Levy		18,054,917.24
P.O SEC - NHF Account		14,695.14
P.O SEC - Oceanic Bank Awka Salary Payment Account	5,613.42	17,561,736.34
P.O Exam - Union Bank Revenue	5,696.95	168,884.87
P.O Exam Union Bank Pay Account	18,426.45	389,222.80
P.O Exam UBA Pay - Account		196,358.48
P.O Exam - UBA - Revenue Account		19,356.22
P.O Exams - Fidelity Bank Awka Revenue Account	3,139,814.00	53,293,720.00
P.O Exams - Fidelity Bank Awka Payment Account	259,724.74	126,773.50
Total Treasuries & Banks	73,857,018,121.49	38,193,244,118.47

NOTES TO STATEMENT OF ASSETS & LIABILITIES – CONT'D

	Actual 2011	Actual 2010
	N	N
Note 13 - Investments		
Nigerian Mineral Water Industries Ltd	22,478,666.00	68,400,000.00
Emenite Limited	42,865,200.00	
Nigeria Cement Mills Ltd		9,051,630.50
General Cotton Mills Limited	68,051,791.95	67,884,578.00
Anambra Vegetable Oil Plc	1,260,000.00	1,260,000.00
Texaco Plc	96,439.00	80,366.00
Glaxo Plc	4,408.00	171,621.00
African Express Bank Plc		4,101,250.00
First Aluminum Nigeria Plc	352,512.00	168,988.00
Aluminum Technical Product Plc		352,512.00
Aba Textile Mills Plc	60,356.50	60,356.50
International Enemelware		271,742.00
Anamco Limited	2,249,400.00	33,599,400.00
Anambra Integrated Livestock	3,600,000.00	3,600,000.00
Nigeria Bottling Company	214,779.00	78,102.00
Nigeria Sugar Company	29,663.00	29,663.00
Bewac Auto Limited		53,886.00
Leventis Plc	21,772.00	21,772.00
Universal Insurance Company Limited		171,600.00
Tower Brokers		129,323.00
Ikenga Hotels Limited		1,430,692.00
Urban Development Bank	2,580,645.00	5,161,290.00
Afribank Nig Plc		214,139.00
United Biochemical Industries Limited		6,850,000.00
Alcohol Limited	98,380,000.00	18,380,000.00
U.A.C. Nig Plc		1,040,764.00
Julius Berger Nig Plc	111,110.50	55,561.00
Chemical & Allied Products Limited	11,200.00	8,400.00
Lennards Nigeria Plc	161,367.50	161,368.00
Tate Industries Plc	12,500.00	11,500.00
Wiggins Teap Nigeria Plc	22,162.50	22,162.50
PZ Industries	158,469.00	709,572.50
Krabo Nigeria Plc		10,000.00
Studies Press Nigeria Plc	24,000.00	24,000.00
Mobil Oil Nigeria Plc	685.50	686.00
Nigeria Breweries	9,032.00	9,032.00
Agip Nigeria Plc		5,962.50

NOTES TO STATEMENT OF ASSETS & LIABILITIES – CONT'D

	Actual	Actual
	2011	2010
	N	N
U.T.C. Nigeria Plc	23,077.00	11,538.50
Berger Paint Nigeria Plc	1,977.00	1,977.00
African Petroleum Plc	890.50	890.50
Cadbury Nigeria Plc	4,475.00	4,475.00
Nigeria Sowing Machine Plc	300.00	300.00
Dumex Nigeria Plc	146,400.00	37,600.00
Food Specialties Nigeria Plc		648.00
Nigeria German Chemicals Plc	1,366.50	1,365.00
United Nigeria Textiles Plc	59,904.00	63,360.00
Afrik Pharmaceuticals Plc	56,000.00	56,000.00
Lever Brother Nigeria Plc		95,345.00
Smithkline Beecham Nig Plc	4,408.00	3,673.50
Nigeria Tobacco Company Plc	46,944.00	
Union Bank Nigeria Plc	101,396.50	48,610.50
Total Nigeria Plc	1,742.00	1,524.50
Scan African Nigeria Plc	750,000.00	40,000.00
Guinness Nigeria Plc	152,250.00	152,250.00
Benue Cement Company Plc	30,898.00	30,898.00
S.C.O.A. Nigeria Plc	78,849.00	78,849.00
Majestic Properties Limited	52,200.00	4,500,000.00
Apex Securities Limited	26,400.00	21,772.50
Marklint Medical Complex Limited	54,000.00	162,000.00
Sunrise Flour Mills		3,271,963.00
Niger Gas Limited	94,158.00	376,832.00
Fidelity Bank Plc	317,192,736.50	40,000.00
Premier Breweries	50,705,000.00	1,705,000.00
FAB PLC		10,000,000.00
Orient Petroleum Resources Ltd	573,000,000.00	1,843,000,000.00
Intercontinental Bank Plc	169,230.50	45,782,603.50
AHOCOL Savings And Loans Limited		82,180,000.00
Oceanic Bank	415,548.00	124,750,000.00
Access Bank Plc Osha		100,000,000.00
Intercontinental Bank		2,000.00
First Bank Plc	65,000.00	65,000.00
Fidelity Bank Shares		19,847,222.00
Finbank	109,375.00	99,750,000.00
Chevron Oil Nigeria Plc	136,014.50	136,014.50

NOTES TO STATEMENT OF ASSETS & LIABILITIES - CONT'D

	Actual 2011 N	Actual 2010 N
Evans Medicals Plc	74,479.00	74,479.00
Nestle Plc	10,112.50	1,015.50
Nigeria Enam Ware Co.	63,360.00	
Oando Plc	5,962.50	5,963.00
BAP Services	84,471.50	
Sterling Bank	35,700.00	
UACN Property Development	1,300,955.00	
Unilever Nigerian Plc	297,953.00	
OPR Petro Chemical Ltd	3,233,131,700.00	
Infact Beverages Ltd	1,153,386,235.20	
Total	5,574,627,628.15	2,559,883,089.00
Note 14 - Imprest and Advances		
Note 15 - Other Treasury Clearance Accounts		
Note 16 - Consolidated Revenue Fund		
Opening Balance	26,573,753,987.06	14,464,986,877.91
Add/Less: Net Recurrent Surplus/(Deficit)	27,800,247,662.27	12,108,767,109.15
Closing Balance	54,374,001,649.33	26,573,753,987.06
Note 17 - Capital Development Fund		
Opening Balance	11,619,490,131.81	533,207,186.02
Add/Less: Net Capital Surplus/(Deficit)	7,863,526,340.75	11,086,282,945.79
Closing Balance	19,483,016,472.56	11,619,490,131.81
Note 19 - Internal Loans		
All State Trust Bank	108,038,333.14	108,038,333.14
Citizens Bank	171,167,290.26	171,167,290.26
Hall Mark Bank	258,396,001.38	258,396,001.38
Ikenga Hotel Royale (AFRIBANK Plc)	180,000,000.00	180,000,000.00
Oil Construction Company Ltd (UBA Enugu)	73,341,890.24	73,341,890.24
Grandstar (Citizens Bank Awka)	300,000,000.00	300,000,000.00
Total	1,090,943,515.02	1,090,943,515.02
Note 20 - Foreign Loans		
Foreign Loans	2,785,152,857.98	2,785,152,857.98
Total	2,785,152,857.98	2,785,152,857.98

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND

	2011	approved Budget 2011	revised Budget 2011	Variance Amount 2011	% Achieved 2011	Actual 2010
	N	N	N	N		N
Notes 22 : Statutory Allocation						
Office of the Accountant General	45,656,480,909.88	28,000,000,000.00	28,000,000,000.00	17,656,480,909.88+	163.06	25,791,920,285.91
Total	45,656,480,909.88	28,000,000,000.00	28,000,000,000.00	17,656,480,909.88+	163.06	25,791,920,285.91
Note 23 : Taxes						
Board of Internal Revenue						
Ministry of Agriculture	4,036,649,914.93	4,654,530,000.00	4,654,530,000.00	617,880,085.07-	86.73	3,341,126,188.92
Total	18,200,000.00	18,000,000.00	18,000,000.00	200,000.00+	101.11	4,458,500.00
	4,054,849,914.93	6,540,150,560.00	6,540,150,560.00	2,485,300,645.07-	62.00	3,345,584,688.92
Note 24 : Fines and Fees						
Government House						
Audit Department	367,250.00	200,000.00	200,000.00	167,250.00+	183.63	1,247,542.00
Local Government Audit	71,500.00	135,000.00	135,000.00	63,500.00-	52.96	372,500.00
Board of Internal Revenue	43,500.00	1,200,000.00	1,200,000.00	1,156,500.00-	3.63	4,000.00
Ministry of Agriculture	65,911,090.02	56,510,000.00	56,510,000.00	9,401,090.02+	116.64	59,633,241.11
Forestry Department	20,954,310.00	20,500,000.00	20,500,000.00	454,310.00+	102.22	7,372,410.00
Ministry of Education	562,940.36	16,050,000.00	16,050,000.00	15,487,059.64-	3.51	4,085,335.50
Ministry Youth & Sport	19,788,803.44	41,400,000.00	41,400,000.00	21,611,196.56-	47.80	37,581,906.77
Post Primary School Services	554,320.00	230,000.00	230,000.00	324,320.00+	241.01	124,160.00
Civil Service Commission	207,904,715.00	307,500,000.00	307,500,000.00	99,595,285.00-	67.61	210,445,878.65
Ministry of Finance		20,000.00	20,000.00	20,000.00-		149,550.00
Ministry of Health	17,840,351.06	36,615,000.00	36,615,000.00	18,774,648.94-	48.72	22,775,950.74
State Hospital Management Board	11,757,655.00	16,035,000.00	16,035,000.00	4,277,345.00-	73.32	16,355,098.47
Ministry of Justice	6,662,881.80	29,200,000.00	29,200,000.00	22,537,118.20-	22.82	30,816,401.67
Judiciary	2,961,934.99	5,250,000.00	5,250,000.00	2,288,065.01-	56.42	2,371,466.97
Ministry of Commerce Industry & Tourism	65,866,110.98	80,140,000.00	80,140,000.00	14,273,889.02-	82.19	82,544,684.50
Ministry of Works	67,081,330.12	62,090,000.00	62,090,000.00	4,991,330.12+	108.04	31,280,837.03
Special Duties & Transport	8,044,075.00	20,500,000.00	20,500,000.00	12,455,925.00-	39.24	7,847,219.64
Ministry of Lands Survey & Urban Development	9,889,050.00	14,400,000.00	14,400,000.00	4,510,950.00-	68.67	2,312,800.00
Examination Development Centre	116,009,702.00	195,600,000.00	195,600,000.00	79,590,298.00-	59.31	130,754,835.48
Government House (Parks & Market)	37,508,154.77	9,150,000.00	9,150,000.00	28,358,154.77+	409.93	83,368,676.00
Ministry of Infrastructure & Rural Development	356,495,854.17	2,297,335,000.00	2,297,335,000.00	1,940,839,145.83-	15.52	142,060,738.65
Ministry of Women Affairs & Social Development	2,635,800.00	3,800,000.00	3,800,000.00	1,164,200.00-	69.36	2,180,900.00
Ministry of Environment	2,891,300.00	1,920,000.00	1,920,000.00	971,300.00+	150.59	2,694,903.02
Ministry of Science & Technology	49,825,894.69	927,900,000.00	927,900,000.00	878,074,105.31-	5.37	37,292,407.96
Office of the Head of Service	7,068,800.00			7,068,800.00+		66,816,680.00
Ministry of Economic Planning & Budget	108,000.00	900,000.00	900,000.00	792,000.00-	12.00	185,000.00
Ministry of Local Government & Chieftaincy Affairs		20,000,000.00	20,000,000.00	20,000,000.00-		4,817,606.50
	46,894,080.94	35,100,000.00	35,100,000.00	11,794,080.94	133.60	13,586,088.81

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D

	Actual	Approved	Revised	Variance	% Achieved	Actual
	2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
	N	N	N	N		N
Ministry of Housing	1,773,000.00	11,600,000.00	11,600,000.00	9,827,000.00-	15.28	743,000.00
Customary Court of Appeal	1,600,335.00	5,000,000.00	5,000,000.00	3,399,665.00-	32.01	
Deputy Governor's Office	454,000.00	1,600,000.00	1,600,000.00	1,146,000.00-	28.38	
Total	1,129,526,739.34	4,217,880,000.00	4,217,880,000.00	3,088,353,260.66-	26.78	1,001,821,819.47
Note 25 : Licences						
Board of Internal Revenue	206,588,370.00	412,030,000.00	412,030,000.00	205,441,630.00-	50.14	375,711,074.77
Ministry of Agriculture	600,000.00	200,000.00	200,000.00	400,000.00+	300.00	15,000.00
Forestry Department	587,060.00	1,150,000.00	1,150,000.00	562,940.00-	51.05	325,670.00
Ministry of Commerce & Industry	6,000.00	100,000.00	100,000.00	94,000.00-	6.00	
Ministry of Lands Survey & Urban Development	56,380.00	50,000.00	50,000.00	6,380.00+	112.76	
Ministry of Health		100,000.00	100,000.00	100,000.00-		
Ministry of Information & Culture		50,000.00	50,000.00	50,000.00-		
Ministry of Women Affairs & Social		40,000.00	40,000.00	40,000.00-		
Total	207,837,810.00	413,720,000.00	413,720,000.00	205,882,190.00-	50.24	376,051,744.77
Note 26: Earnings and Sales						
Government House	40,000.00			40,000.00+		
Ministry of Lands Survey and Urban Development	4,984,446.00	4,500,000.00	4,500,000.00	484,446.00+	110.77	2,729,872.00
Secretary to the State Government	742,000.00	1,700,000.00	1,700,000.00	958,000.00-	43.65	1,460,073.83
Anambra State Liaison Office Lagos	2,855,050.00	2,600,000.00	2,600,000.00	255,050.00+	109.81	1,111,000.00
Ministry of Agriculture	5,536,045.00	3,970,000.00	3,970,000.00	1,566,045.00+	139.45	2,979,243.51
Forestry Department	4,569,590.00	3,500,000.00	3,500,000.00	1,069,590.00+	130.56	1,847,360.00
Ministry of Education	10,659.00	160,000.00	160,000.00	149,341.00-	6.66	
Post Primary School Management Board		160,000.00	160,000.00	160,000.00-		
Ministry of Finance	14,886,296.59	2,900,000.00	2,900,000.00	11,986,296.59+	513.32	524,500.00
Board of Internal Revenue	3,040,375.00	2,000,000.00	2,000,000.00	1,040,375.00+	152.02	2,299,100.00
Ministry of Information & Culture	43,050.00	405,000.00	405,000.00	361,950.00-	10.63	33,100.00
Ministry of Commerce Industry & Tourism	14,363,800.00	45,000.00	45,000.00	14,318,800.00+	31,919.56	697,350.00
Government Printing & Stationery Department	54,960.00	750,000.00	750,000.00	695,040.00-	7.33	159,070.00
Ministry of Justice	20,500.00	1,000,000.00	1,000,000.00	979,500.00-	2.05	
Ministry of Youth & Sports	186,100.00	2,050,000.00	2,050,000.00	1,863,900.00-	9.08	
Ministry of Women Affairs & Social Development	307,065.34	650,000.00	650,000.00	342,934.66-	47.24	250,000.00
Ministry of Works	44,625,356.75	1,820,000.00	1,820,000.00	42,805,356.75+	2,451.94	
Ministry of Economic Planning and Budget		10,000.00	10,000.00	10,000.00-		5,500.00
Office of the Special Adviser (IGR)	23,080,600.00	80,000,000.00	80,000,000.00	56,919,400.00-	28.85	
Total	119,345,893.68	108,220,000.00	108,220,000.00	11,125,893.68+	110.28	14,096,169.34

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D

	Actual	Approved	Revised	Variance	% Achieved	Actual
	2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
	N	N	N	N		N
Note 27 : Rent on Government Property						
Ministry of Land and Housing	17,681,742.31	68,960,000.00	68,960,000.00	51,278,257.69-	25.64	34,688,303.06
Total	17,681,742.31	68,960,000.00	68,960,000.00	51,278,257.69-	25.64	34,688,303.06
Note 28: Interest & Dividends						
Ministry of Finance	873,871,960.51	274,000,000.00	274,000,000.00	599,871,960.51+	318.93	328,545,534.83
Office of the Accountant General	60,326,296.31	100,000,000.00	100,000,000.00	39,673,703.69-	60.33	44,476,186.52
Total	934,198,256.82	374,000,000.00	374,000,000.00	560,198,256.82+	249.79	373,021,721.35
Note 29: Repayments						
Office of the Accountant General	2,500,000.00	20,000,000.00	20,000,000.00	17,500,000.00-	12.50	
Total	2,500,000.00	20,000,000.00	20,000,000.00	17,500,000.00-	12.50	
Note 30: Reimbursement						
Office of the Head of Service		2,000,000.00	2,000,000.00	2,000,000.00-		
Office of the Accountant General	987,505.61	10,000,000.00	10,000,000.00	9,012,494.39-	9.88	
Total	987,505.61	12,000,000.00	12,000,000.00	11,012,494.39-	8.23	
Note 31 : Miscellaneous						
Office of the Accountant General	348,251,629.95	512,690,000.00	512,690,000.00	164,438,370.05-	67.93	615,456,256.11
Total	348,251,629.95	512,690,000.00	512,690,000.00	164,438,370.05-	67.93	615,456,256.11
Note 32 : Revenue from Parastatals						
Note: 33 : BTL Receipts						
With-holding Taxes due to FIRS	688,867,264.86			688,867,264.86+		652,545,320.50
VAT due to FIRS	651,274,639.78			651,274,639.78+		1,181,448,851.92
Unions Deductions	54,632,784.92			54,632,784.92+		130,846,806.09
Total Payroll Deductions	223,975,658.37			223,975,658.37+		
Difference in Payroll Summary	1,669,821,857.62			1,669,821,857.62-		
Monthly Net Total Salary Control Accounts	7,983,805,568.90			7,983,805,568.90+		
Total	7,932,734,059.21			7,932,734,059.21+		1,964,840,978.51

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D

	Actual	Approved	Revised	Variance	% Achieved	Actual
	2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
	N	N	N	N		N
Note 35: Personnel Costs						
Government House	287,910,541.76	497,489,640.00	497,489,640.00	209,579,098.24+	57.87	193,063,263.38
Special Advisers/Special Assistances						12,224,014.21
Deputy Governor's Office	28,709,816.42	54,723,860.00	54,723,860.00	26,014,043.58+	52.46	29,568,150.20
House of Assemble (Legislature)	133,900,329.03	692,224,000.00	692,224,000.00	558,323,670.97+	19.34	210,332,176.90
Secretary To The Government	115,429,670.89	342,024,130.00	342,024,130.00	226,594,459.11+	33.75	157,181,341.20
Abuja Liaison Office	10,344,414.92	29,849,380.00	29,849,380.00	19,504,965.08+	34.66	2,299,049.29
Lagos Liaison Office	13,075,202.43	31,093,100.00	31,093,100.00	18,017,897.57+	42.05	20,823,519.35
Office of The Head Of Service	137,833,450.33	373,117,260.00	373,117,260.00	235,283,809.67+	36.94	129,377,375.08
Ministry of Agriculture	202,087,149.78	323,368,270.00	323,368,270.00	121,281,120.22+	62.49	184,648,072.22
Ministry of Commerce & Industry & Tourism	69,814,543.94	136,809,650.00	136,809,650.00	66,995,106.06+	51.03	79,083,332.64
Ministry of Health	123,840,407.43	261,182,060.00	261,182,060.00	137,341,652.57+	47.42	211,330,706.74
SHMB (State Hospital Management Board)	558,046,840.04	1,989,958,570.00	1,989,958,570.00	1,431,911,729.96+	28.04	748,487,159.78
Ministry of Education	95,154,196.51	161,684,130.00	98,799,063.00	3,644,866.49+	96.31	135,085,700.90
Exam Development Centre	17,011,030.58	31,093,100.00	17,093,100.00	82,069.42+	99.52	16,905,254.61
State Universal Basic Education						3,168,522.97
State Education Commission	4,097,268,731.19	7,711,089,450.00	7,442,748,770.00	3,345,480,038.81+	55.05	829,495,580.82
Ministry of Finance	127,409,846.55	211,433,100.00	127,550,170.00	140,323.45+	99.89	166,993,775.83
Office of the Accountant General	82,769,035.38		82,769,040.00	4.62+	100.00	190,629.02
Board of Internal Revenue	146,265,392.75	246,257,370.00	156,488,330.00	10,222,937.25+	93.47	115,613,299.31
Ministry of Information & Culture	50,429,302.56	89,548,130.00	89,548,130.00	39,118,827.44+	56.32	291,057,351.83
Government Press	45,460,397.23	92,035,580.00	92,035,580.00	46,575,182.77+	49.39	44,423,963.10
Ministry of Justice	83,916,366.33	186,558,620.00	186,558,620.00	102,642,253.67+	44.98	105,889,029.53
Ministry of Lands Survey & Town Planning	96,781,786.61	164,171,580.00	164,171,580.00	67,389,793.39+	58.95	89,543,611.32
Ministry of Environment	41,192,652.86	101,985,380.00	101,985,380.00	60,792,727.14+	40.39	48,506,647.38
Forestry and Wild Life		12,437,240.00	12,437,240.00	12,437,240.00+		1,601,826.14
Ministry of Works	64,897,812.22	111,935,170.00	111,935,170.00	47,037,357.78+	57.98	57,706,509.44
Ministry of Planning and Economic Development	36,743,243.45	88,304,410.00	88,304,410.00	51,561,166.55+	41.61	37,286,416.62
Ministry of Women Affairs and Social Development	33,283,108.74	74,623,450.00	74,623,450.00	41,340,341.26+	44.60	54,022,771.58
Ministry of Youth and Sports	49,959,111.02	89,548,130.00	89,548,130.00	39,589,018.98+	55.79	44,450,363.05
Ministry of Infrastructure & Rural Development	66,352,623.03	111,935,170.00	111,935,170.00	45,582,546.97+	59.28	61,939,940.17
Ministry of Local Government & Chieftaincy	7,366,786.77	22,387,030.00	22,387,030.00	15,020,243.23+	32.91	
Ministry of Science and Technology	18,737,162.08	47,261,510.00	47,261,510.00	28,524,347.92+	39.65	18,526,134.47
Office of The State Auditor General	32,611,655.08	60,942,480.00	60,942,480.00	28,330,824.92+	53.51	33,643,898.85

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D

	Actual	Approved	Revised	Variance	% Achieved	Actual
	2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
	₦	₦	₦	₦		₦
Auditor General Local Government	25,737,219.19	46,017,790.00	43,906,450.00	18,169,230.81+	58.62	19,758,577.98
Civil Service Commission	32,774,673.86	54,723,860.00	54,723,860.00	21,949,186.14+	59.89	36,229,640.13
Local Government Service Commission						11,181,023.22
Judiciary	142,024,538.66	845,732,390.00	845,732,390.00	703,707,851.34+	16.79	456,219,865.10
Customary Court of Appeal		136,809,650.00	136,809,650.00	136,809,650.00+		
Judicial Service Commission	8,425,852.32	16,168,410.00	16,168,410.00	7,742,557.68+	52.11	7,044,496.15
Anambra State Independent Electoral Commission		49,748,960.00	49,748,960.00	49,748,960.00+		484,595.89
Ministry of Transport		18,655,860.00	18,655,860.00	18,655,860.00+		
Ministry of Housing & Urban Development	25,000,114.13	50,992,690.00	50,992,690.00	25,992,575.87+	49.03	24,741,129.63
Total	7,108,565,006.07	15,565,920,560.00	15,127,700,543.00	8,019,135,536.93+	46.99	4,690,128,716.03
Note 37 : Overhead Costs						
Educational Services	1,287,952,152.64	1,989,750,000.00	2,163,357,210.00	875,405,057.36+	59.53	1,040,914,596.82
Health Services	12,182,174.00	38,000,000.00	38,000,000.00	25,817,826.00+	32.06	19,031,267.40
Agricultural Services	7,138,845.30	19,600,000.00	19,600,000.00	12,461,154.70+	36.42	5,924,912.00
Transport Services	10,142,608.00	17,500,000.00	17,505,553.00	7,362,945.00+	57.94	6,300,424.00
Others of General Nature:						
Government House	3,685,345,020.67	5,110,000,000.00	5,110,000,000.00	1,424,654,979.33+	72.12	4,508,369,371.75
Office of the Special Advisers/Special Assistants						2,817,710.00
Deputy Governors' Office	48,964,938.00	159,000,000.00	159,000,000.00	110,035,062.00+	30.80	44,878,649.97
House of Assembly (Legislature)	554,604,172.38	700,000,000.00	700,000,000.00	145,395,827.62+	79.23	317,930,648.00
Secretary to the State Government	310,355,517.69	400,000,000.00	400,000,000.00	89,644,482.31+	77.59	391,001,425.50
Abuja Liaison Office	14,470,797.56	24,000,000.00	24,000,000.00	9,529,202.44+	60.29	7,983,886.00
Lagos Liaison Office	4,928,270.00	22,000,000.00	22,000,000.00	17,071,730.00+	22.40	5,681,050.00
Office of the Head of Service	44,577,299.90	48,600,000.00	48,600,000.00	4,022,700.10+	91.72	34,280,786.83
Ministry of Commerce & Industry	3,987,903.57	13,000,000.00	13,000,004.00	9,012,100.43+	30.68	6,388,000.00
Ministry of Finance	31,184,460.39	25,000,000.00	34,770,930.00	3,586,469.61+	89.69	318,461,365.61
Office of the Accountant General	268,088,682.95	20,000,000.00	275,002,680.00	6,913,997.05+	97.49	11,077,004.63
Board of Internal Revenue	10,331,690.00	20,000,000.00	17,722,300.00	7,390,610.00+	58.30	8,067,280.00
Ministry of Information and Culture	274,278,880.92	317,240,000.00	317,240,000.00	42,961,119.08+	86.46	91,399,847.43
Government Printing Press	931,985.00	5,000,000.00	5,000,000.00	4,068,015.00+	18.64	555,547.00
Ministry of Justice	9,451,855.00	18,500,000.00	18,500,000.00	9,048,145.00+	51.09	9,428,000.00
Ministry of Lands Survey & Town Planning	7,179,975.00	13,700,000.00	13,700,000.00	6,520,025.00+	52.41	8,488,800.00
Ministry of Environment	70,153,882.00	40,000,000.00	40,000,000.00	30,153,882.00-	175.38	79,612,300.00
Forestry and Wild Life	363,480.00	4,500,000.00	4,500,000.00	4,136,520.00+	8.08	581,546.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND - CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
Ministry of Planning & Economic Development	8,862,000.00	22,000,000.00	22,000,000.00	13,138,000.00+	40.28	11,352,800
Bureau of Statistics		10,700,000.00	10,700,000.00	10,700,000.00+		
Ministry of Women Affairs & Social Development	6,920,925.00	13,800,000.00	13,800,000.00	6,879,075.00+	50.15	16,248,187
Ministry of Youth & Sports	5,084,110.00	10,300,000.00	10,300,000.00	5,215,890.00+	49.36	9,360,390
Ministry of Infrastructure & Rural Development	15,676,292.80	220,000,000.00	220,000,000.00	204,323,707.20+	7.13	8,235,810
Rural Electrification Board	60,000.00			60,000.00-		
Ministry of Local Government & Chieftaincy Affairs	4,872,840.00	8,000,000.00	8,000,000.00	3,127,160.00+	60.91	
Ministry of Science and Technology	5,246,272.00	6,000,000.00	6,000,000.00	753,728.00+	87.44	5,447,494
Office of the State Auditor General	3,778,167.28	8,000,000.00	8,000,000.00	4,221,832.72+	47.23	3,763,070
Auditor General for Local Government	7,750,406.74	7,000,000.00	9,111,340.00	1,360,933.26+	85.06	3,000,000
Civil Service Commission	291,925.00	8,000,000.00	8,000,000.00	7,708,075.00+	3.65	6,128,252
Local Government Service Commission						4,752,730
Judiciary	69,165,083.80	100,000,000.00	100,000,000.00	30,834,916.20+	69.17	78,123,771
Customary Court of Appeal	612,859.63	38,000,000.00	38,000,000.00	37,387,140.37+	1.61	1,400,000
Judicial Service Commission	2,674,073.97	7,000,000.00	7,000,000.00	4,325,926.03+	38.20	2,403,860
Anambra State Independent Electoral Commission	23,635,800.00	44,000,000.00	44,000,000.00	20,364,200.00+	53.72	12,812,100
Ministry of Transport	3,718,889.00	8,000,000.00	8,005,553.00	4,286,664.00+	46.45	
Ministry of Housing and Urban Development	629,563.72	9,400,000.00	9,400,000.00	8,770,436.28+	6.70	4,200,000
Total	6,811,874,910.91	9,518,340,000.00	9,956,560,017.00	3,144,685,106.09+	68.42	7,086,402,885
Note 40 : Statutory Officers Salaries						
Executive Governor	1,146,926.33	5,500,000.00	5,500,000.00	4,353,073.67+	20.85	3,145,935
Deputy Governor	952,139.96	5,200,000.00	5,200,000.00	4,247,860.04+	18.31	2,951,082
State Auditor General	1,298,162.81	3,500,000.00	3,500,000.00	2,201,837.19+	37.09	1,846,227
Civil Service Commission	4,900,312.96	18,000,000.00	18,000,000.00	13,099,687.04+	27.22	6,947,529
State Independent Electoral Commission	8,800,560.02	28,000,000.00	28,000,000.00	19,199,439.98+	31.43	11,990,029
Judiciary Service Commission		15,000,000.00	15,000,000.00	15,000,000.00+		3,620,759
Local Government Auditor General		3,400,000.00	3,400,000.00	3,400,000.00+		
Local Government Service Commission	3,679,598.65	19,000,000.00	10,256,400.00	6,576,801.35+	35.88	
Other Political Officer Holders' Salary	8,743,503.84		8,743,600.00	96.16+	100.00	
Total	29,521,204.57	97,600,000.00	97,600,000.00	68,078,795.43+	30.25	30,501,563

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – CONT'D

	Actual 2011	Approved Budget 2011	Revised Budget 2011	Variance Amount 2011	% Achieved 2011	Actual 2010
Note 41 : Miscellaneous Expenses (BTL Payment)	₦	₦	₦	₦		₦
Withholding Taxes due to FIRS	688,867,264.86			688,867,264.86-		504,899,531.43
VAT dues to FIRS	651,274,639.78			651,274,639.78-		510,936,979.22
Unions Deductions	54,632,784.92			54,632,784.92-		267,490,217.00
Loans Deduction for Salary Other Deduction for Payroll						90,267.00
Dishonoured Cheques	18,400,511.58			18,400,511.58-		
Refunds General	3,250,603.70			3,250,603.70-		963,466.84
Monthly Net Total Salary Control Accounts	4,471,289,723.93			4,471,289,723.93-		
Accountant General - Federal Government						189,489,282.53
Accountant General Imo State Government						6,896,619.80
Accountant General Oyo State						38,500.00
Accountant General Cross River State						30,403.48
Accountant General Edo State						672,656.01
Accountant General Kaduna State						103,172.52
Accountant General - Benue State						9,207.46
Accountant General - Abia State						26,731.68
Accountant General Niger State						5,450.00
Accountant General Rivers State						7,600.87
Accountant General Ondo State						9,310.92
Accountant-General Delta State						545.00
Accountant-General Sokoto State						19,309.07
Total	5,887,715,528.77			5,887,715,528.77-		1,481,689,250.83

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
Note 44 : Internal Loans						
Loans From Internal Sources		6,000,000,000.00	6,000,000,000.00	6,000,000,000.00-		
Total		6,000,000,000.00	6,000,000,000.00	6,000,000,000.00-		
Note 45 - External Loans						
World Bank (IDA) Support for FADAMA Development Phase						540,134,539.13
Total						540,134,539.13
Note 46- Grants/Miscellaneous						
Ecology Fund Receipts		4,500,000,000.00	4,500,000,000.00	4,500,000,000.00-		
IFAD/IBRD/FGN Support for Roots & Tuber Expansion Programme RTEP		35,000,000.00	35,000,000.00	35,000,000.00-		
IFAD/IBRD/FGN Support to National Programme for Food Security (NPFS)		150,000,000.00	150,000,000.00	150,000,000.00-		250,998,088.04
Grants for UNICEF Assisted Programme Activities		120,000,000.00	120,000,000.00	120,000,000.00-		
World Bank (IDA) Support for FADAMA Development Phase 3	112,003,653.99	200,000,000.00	200,000,000.00	87,996,346.01-	56.00	
Support for Good Governance		100,000,000.00	100,000,000.00	100,000,000.00-		
World Bank Assisted SGCBP II and CSDP		150,000,000.00	150,000,000.00	150,000,000.00-		
UNDP Assisted Programmes		150,000,000.00	150,000,000.00	150,000,000.00-		
MDG-CGS PPP Arrangements and Other Grants		1,200,000,000.00	1,200,000,000.00	1,200,000,000.00-		
World Bank Assisted - HSDPII	179,888,657.00			179,888,657.00+		
World Bank Assisted - Malaria Control Booster Project (MCBP)	179,823,658.43			179,823,658.43+		
Government Fund Raising Activities	10,726,703,238.78	2,871,465,000.00	2,871,465,000.00	7,855,238,238.78+	373.56	13,913,011,040.91
Refund & Reimbursement	17,648,837.99			17,648,837.99+		
Refund on Cap Exp-FGN Paris Club/Excess Crude	10,257,586.00	2,200,000,000.00	2,200,000,000.00	2,189,742,414.00-	0.47	7,138,142,159.78
Total	11,226,325,632.19	11,676,465,000.00	11,676,465,000.00	450,139,367.81-	96.14	21,302,151,288.73
Note 47 - Agriculture						
College of Agriculture Mgbakwu	66,650,000.00	100,000,000.00	100,000,000.00	33,350,000.00+	66.65	15,062,000.00
Agricultural Extension Information Services						300,000.00
FGN Assisted Small Holder Palm Project		5,000,000.00	5,000,000.00	5,000,000.00+		
Produce Storage & Fumigation Scheme	56,355,000.00	40,000,000.00	56,355,000.00		100.00	1,150,000.00
Credit Facilitated Comprehensive Irrigation Drainage and Sewage						1,500,000.00
Supervised Agricultural Credit Scheme-Admin & Monitoring Cost	140,000.00	10,000,000.00	10,000,000.00	9,860,000.00+	1.40	428,363,504.64
Seed Multiplication & Horticulture Development Project		10,000,000.00	10,000,000.00	10,000,000.00+		
Anambra State Rice Project		50,000,000.00	33,645,000.00	33,645,000.00+		5,400,000.00
Agricultural Extension Information Services		500,000.00	500,000.00	500,000.00+		47,009,000.00
Testing Laboratory Services		2,000,000.00	2,000,000.00	2,000,000.00+		
Rural Agricultural Home Economics		5,000,000.00	5,000,000.00	5,000,000.00+		

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND – CONT'D

	Actual	Approved	Revised	Variance	% Achieved	Actual
	2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
	N	N	N	N		N
Soil Erosion Prevention and Control Biological (Sustainable)		2,000,000.00	2,000,000.00	2,000,000.00+		
PRS Capacity Building Project for MOA including Agriculture Survey	538,500.00	15,000,000.00	15,000,000.00	14,461,500.00+	3.59	25,000.00
Standard Agricultural Engineering Workshop		5,000,000.00	5,000,000.00	5,000,000.00+		
Purchase of Tractors		25,000,000.00	25,000,000.00	25,000,000.00+		
Maintenance of Tractors	1,100,000.00	10,000,000.00	10,000,000.00	8,900,000.00+	11.00	
Fertilizers Procurement and Distribution	56,250,000.00	68,000,000.00	68,000,000.00	11,750,000.00+	82.72	
Special Programming For Food Security	800,000.00	10,000,000.00	10,000,000.00	9,200,000.00+	8.00	
Procurement of Agro Inputs		11,500,000.00	11,500,000.00	11,500,000.00+		
Ministry of Agric HIV/AIDS Prevention and Mitigation Project		1,000,000.00	1,000,000.00	1,000,000.00+		
Job Creation and Entrepreneurships Dev. Project		50,000,000.00	50,000,000.00	50,000,000.00+		
Community Agricultural Land Dev. Project		100,000,000.00	100,000,000.00	100,000,000.00+		
IFAD/ISDB/FGN Sup for National Programme for Food Security (NPFS) in Anambra		100,000,000.00	100,000,000.00	100,000,000.00+		
IDA Support to National Fadama Development Project (NFDPIII)	112,003,653.99	120,000,000.00	120,000,000.00	7,996,346.01+	93.34	
IITA support coordinated Cassava Mosaic disease(CMD) pre-empt		10,000,000.00	10,000,000.00	10,000,000.00+		
Sustainability of Multi - State Agric Development Programme (MSADP-I)		119,000,000.00	119,000,000.00	119,000,000.00+		
IFAD Assisted Rural Finance Institution Building Programme (RUFIN)		25,000,000.00	25,000,000.00	25,000,000.00+		
IDA Support to Nat. Fadama Development Project (NFDPIII)						307,353,088.04
Sustainability of Multi - State Agric Dev. Programme (MSADP-I)						3,000,000.00
Community Agricultural Land Development Project						20,350,000.00
Total	293,837,153.99	894,000,000.00	894,000,000.00	600,162,846.01+	32.87	829,512,592.68
Note 48 - Livestock						
Pig Production Breeding & Multiplication at Nkwelle Ezun Oki		8,000,000.00	8,000,000.00	8,000,000.00+		
Veterinary Field Services						3,000,000.00
Veterinary Preventive & Controlled Post Services		5,000,000.00	5,000,000.00	5,000,000.00+		
Goat/Sheep Breeding & Multiplication at Mgbakwu		2,000,000.00	2,000,000.00	2,000,000.00+		9,910,000.00
Modern Slaughter Houses (Abattoir)		25,000,000.00	25,000,000.00	25,000,000.00+		
Veterinary Epizootic/Surveillance		5,000,000.00	5,000,000.00	5,000,000.00+		2,500,000.00
Animal Traction & Hand Tools Technology		2,000,000.00	2,000,000.00	2,000,000.00+		
Anambra State Integrated Live/stock Company Ltd		20,000,000.00	20,000,000.00	20,000,000.00+		1,500,000.00
Job Creation & Entrepreneurship Development Project		10,000,000.00	10,000,000.00	10,000,000.00+		
MOA Project Activities						1,296,000.00
Agricultural Shows and Fairs		4,000,000.00	4,000,000.00	4,000,000.00+		
Library and Documentation Centre		2,000,000.00	2,000,000.00	2,000,000.00+		
National Council Meetings	634,000.00	2,000,000.00	2,000,000.00	1,366,000.00+	31.70	
Project Vehicles Equipment	600,000.00	15,000,000.00	15,000,000.00	14,400,000.00+	4.00	
Strategic Upgrade of Amansea Cattle Market & Vet Clinics - Amansea		20,000,000.00	20,000,000.00	20,000,000.00+		
Total	1,234,000.00	120,000,000.00	120,000,000.00	118,766,000.00+	1.03	18,206,000.00

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND - CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
Note 49 - Forestry						
Forest Plantation Establishment Afforestation	3,540,000.00	5,000,000.00	5,000,000.00	1,460,000.00+	70.80	
Launching of tree planting campaigns		600,000.00	600,000.00	600,000.00+		5,000,000.00
Forestry sanitary tree feeling		500,000.00	500,000.00	500,000.00+		
Nursery Development		3,500,000.00	3,500,000.00	3,500,000.00+		
Boundary Maintenance of Forest Reserves		1,500,000.00	1,500,000.00	1,500,000.00+		
Climate change adaptation and best practices		2,000,000.00	2,000,000.00	2,000,000.00+		
Forestry data bank		500,000.00	500,000.00	500,000.00+		
Total	3,540,000.00	13,600,000.00	13,600,000.00	10,060,000.00+	26.03	5,000,000.00
Note 50 - Fisheries						
Fish Seed Improvement and Multiplication	1,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00+	20.00	
Fish Farms		4,000,000.00	4,000,000.00	4,000,000.00+		
State Provision for the National Fish Programme		1,000,000.00	1,000,000.00	1,000,000.00+		
Artisanal Fisheries Development and Fisheries Statistics		2,000,000.00	2,000,000.00	2,000,000.00+		
Total	1,000,000.00	12,000,000.00	12,000,000.00	11,000,000.00+	8.33	
Note 51 - Manufacturing						
7th FGN-UNDP Country Programme - Assisted Private Sector Initiatives		1,000,000.00	1,000,000.00	1,000,000.00+		
Metallurgical & Machine Tools Project (FOMTOP) Ozubulu	12,000,000.00	10,000,000.00	12,000,000.00		100.00	
Anambra State Industrial Park Project		150,000,000.00				1,400,000.00
Development of Industrial Layout Nnewi		2,000,000.00				
Industrial Development in Onitsha Harbour layout	158,774,000.00	2,000,000.00	158,774,000.00		100.00	
Development of industrial layout at Amawbia		1,000,000.00	1,000,000.00	1,000,000.00+		
Development and modernization of awka industrial layout		1,000,000.00	1,000,000.00	1,000,000.00+		10,821,200.00
Production of Pre-investment Studies and Project Profiles		2,000,000.00	2,000,000.00	2,000,000.00+		
Awka Hotel Project		50,000,000.00	50,000,000.00	50,000,000.00+		
Establish. of a Technology based Data Bank for SMEs- Anambra		5,000,000.00				
Accessing funds for SMEs through SMIESIS SME grants donor		2,000,000.00	226,000.00	226,000.00+		
Skill Acquisition Centres in the State		1,000,000.00	1,000,000.00	1,000,000.00+		
Registration of Business Premises Motor Emblem & Commodity	17,386,886.59	10,000,000.00	17,386,900.00	13.41+	100.00	
Development of Mega Shopping Mall in Anambra State		2,000,000.00	2,000,000.00	2,000,000.00+		
Fund for Small-Scale Industries (Fussi)		2,000,000.00	2,000,000.00	2,000,000.00+		
Cooperative College Aguleri		30,000,000.00	22,613,100.00	22,613,100.00+		
Production of Pre-Investment Studies & Project -Agulu Lake etc		1,000,000.00	1,000,000.00	1,000,000.00+		
International and Local Trade Fairs		5,000,000.00	5,000,000.00	5,000,000.00+		
Cooperative Credit Scheme		5,000,000.00	5,000,000.00	5,000,000.00+		
Statistical Survey - Data Bank		2,000,000.00	2,000,000.00	2,000,000.00+		
Onitsha Business Village Phase II	38,500,000.00	150,000,000.00	150,000,000.00	111,500,000.00+	25.67	79,776,434.02

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND – CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
State Industrial Sheds at Idemili Ogbunike & Ozubulu - ADB		1,000,000.00	1,000,000.00	1,000,000.00+		
Micro-Credit Support to Micro Small & Medium Enterprise		3,000,000.00	3,000,000.00	3,000,000.00+		1,200,000.00
Ministry of Commerce Industry & Tourism HIV/AIDS Project Activities		1,000,000.00	1,000,000.00	1,000,000.00+		
Ogbaru Oil & Free Export Zone Project		10,000,000.00	10,000,000.00	10,000,000.00+		
Anambra State Industrial Policy		2,000,000.00	2,000,000.00	2,000,000.00+		
Revitalization of Ind. (Tech. & Mgt Service to Ailing Industries)		2,000,000.00	2,000,000.00	2,000,000.00+		
State Council on Industries		5,000,000.00	5,000,000.00	5,000,000.00+		
Onitsha Hotel Resort Project		500,000,000.00	500,000,000.00	500,000,000.00+		
Anambra State Dry Port Project Power Project (Ihiala Area)		15,000,000.00	15,000,000.00	15,000,000.00+		
Monitoring & Evaluation of Project & Programmes		6,000,000.00	6,000,000.00	6,000,000.00+		
National Council on Commerce & Industry		2,000,000.00	2,000,000.00	2,000,000.00+		
National Council on Cooperatives		1,000,000.00	1,000,000.00	1,000,000.00+		
Office Equipment/ Implements		5,000,000.00	5,000,000.00	5,000,000.00+		
Investment & Business Promotion Activities National & Int'l	5,000,000.00	15,000,000.00	15,000,000.00	10,000,000.00+	33.33	
NEEM Fertilizer Factory Amawbia	18,614,172.29	114,000,000.00	114,000,000.00	95,385,827.71+	16.33	
Development of Mechanic Villages Obosi Awka Nnewi Nkwelle-ezunaka		15,000,000.00	15,000,000.00	15,000,000.00+		
Market Development		100,000,000.00	100,000,000.00	100,000,000.00+		
LG Electronics Shopping Complex & Engineering Academy Awka		50,000,000.00	50,000,000.00	50,000,000.00+		
NEEM Fertilizer Factory Amawbia						
Total	250,275,058.88	1,281,000,000.00	1,281,000,000.00	1,030,724,941.12+	19.54	11,162,135.00
Note 52 - Power - (Electricity)						
Anambra State Rural Electrification Project Phase I and II	66,650,000.00	261,000,000.00	261,000,000.00	194,350,000.00+	25.54	147,011,389.65
Rehab. and Maintenance of Street Lights in Awka and Onitsha		10,000,000.00	10,000,000.00	10,000,000.00+		
Provision/Installation of Distribution materials/Lines and T	87,215,775.00	300,000,000.00	300,000,000.00	212,784,225.00+	29.07	
Rehab. of Vandalized Net/wk (Awkuzu Igbariam Igbariam-Nondo)	650,000.00	40,000,000.00	40,000,000.00	39,350,000.00+	1.63	
Construction of Office Block & Renovation of Existing Buildings		15,000,000.00	15,000,000.00	15,000,000.00+		
Payment of PHCN Electricity bills for Street Lighting Projects		25,000,000.00	25,000,000.00	25,000,000.00+		
ADB Assisted R/Electrification Project (Payment of debts for Wk d.)		15,000,000.00	15,000,000.00	15,000,000.00+		
Completion of-ongoing Electricity Project		50,000,000.00	50,000,000.00	50,000,000.00+		6,650,000.00
Recovery of ANS Assets in Custody of PHCN (Payment of Consultancy)		20,000,000.00	20,000,000.00	20,000,000.00+		350,000.00
State Independent Power/Project-IPP/Solar & Wind Uninterruptible		100,000,000.00	100,000,000.00	100,000,000.00+		
Rehabilitation of Electricity in 30 States Constituencies		90,000,000.00	90,000,000.00	90,000,000.00+		422,871,700.00
Provision of Project Vehicle		10,000,000.00	10,000,000.00	10,000,000.00+		
Installation and Maintenance of Street Light Awka Onitsha Nnewi		80,000,000.00	80,000,000.00	80,000,000.00+		
Refurbishing & Renovation of Office Block for Elec. Engineering Services		10,000,000.00	10,000,000.00	10,000,000.00+		
Total	154,515,775.00	1,026,000,000.00	1,026,000,000.00	871,484,225.00+	15.06	576,883,089.65

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND – CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
Note 53 - Commerce & Finance						
General Investment in Stocks & Equities of Companies						
Micro-Finance Credit to Financial Institutions (CBN)	1,280,786,589.80	840,000,000.00	1,280,786,600.00	10.20+	100.00	737,026,000.00
Cost of Borrowing		200,000,000.00				
Debt Management Unit		100,000,000.00	73,725,200.00	73,725,200.00+		
Computer System for Data Storage	28,817,536.19	6,000,000.00	28,817,600.00	63.81+	100.00	700,000.00
New Office Accommodation for Sub Treasuries		24,000,000.00	24,000,000.00	24,000,000.00+		
Computerization of Accountant Generals Office Equipment	32,959,886.35	40,000,000.00	40,000,000.00	7,040,113.65+	82.40	
Receipts and Security Printing	43,259,000.00	120,000,000.00	120,000,000.00	76,741,000.00+	36.05	
Improvement of Infrastructure for Revenue Collection and Equipping	102,254,119.77	15,000,000.00	102,254,800.00	680.23+	100.00	1,115,000.00
Ministry of Finance HIV Project	115,415,792.64	20,000,000.00	115,415,800.00	7.36+	100.00	60,781,600.00
BOIR Project activities Extension of Office and Construct HQ		5,000,000.00	5,000,000.00	5,000,000.00+		
Construction of Zonal Offices	14,188,113.84	50,000,000.00	50,000,000.00	35,811,886.16+	28.38	
Printing of Security Documents and Procurement /Purchase num		60,000,000.00				
Production of Vehicle /Moto cycle Num Plates by FRSC		40,000,000.00				
Production of Conductors and Drivers Badges		70,000,000.00				
Purchase of Vehicles and Equipments		5,000,000.00	5,000,000.00	5,000,000.00+		
Automation and Computerization of BIR		20,000,000.00	20,000,000.00	20,000,000.00+		
PRS Monitoring and Evaluation		15,000,000.00	15,000,000.00	15,000,000.00+		
Recapitalization of AHOCOL		1,000,000.00	1,000,000.00	1,000,000.00+		
Consultancy Services		250,000,000.00				
Procurement of Operational and Monitoring Vehicles for MOF	10,103,372.36	150,000,000.00	72,559,000.00	62,455,627.64+	13.92	
Computerization of Accountant-General's Office & Provision of Equipment	77,441,000.00	15,000,000.00	15,000,000.00	15,000,000.00+		
Receipts and Security Printing			77,441,000.00		100.00	14,849,500.00
Improvement of Infrastructure for Revenue Collection & Equipment of New Sub/Treasuries						13,225,000.00
Total	1,705,225,410.95	2,046,000,000.00	2,046,000,000.00	340,774,589.05+	83.34	892,235,846.00
Note 54 - Transport						
Rehab of Selected major & minor Inter Comm. Roads	9,384,353,453.59	10,042,000,000.00	10,042,000,000.00	657,646,546.41+	93.45	5,690,835,766.60
Base Workshop Including Boundary @ Awka		5,000,000.00	5,000,000.00	5,000,000.00+		2,879,200.00
Anambra State Road Maintenance Agency Including Plant & Equipment	45,000,000.00	600,000,000.00	600,000,000.00	555,000,000.00+	7.50	256,122,270.63
Construction of 2 New Area Office @ Nnewi & Agulu (T. Office Funds Only)		6,000,000.00	6,000,000.00	6,000,000.00+		177,073,453.01
Project Monitoring	19,865,094.00	1,000,000.00	19,865,100.00	6.00+	100.00	
Office Equipment/Soil Laboratory Equipment		60,000,000.00	41,134,900.00	41,134,900.00+		
Renovation of Old Office Blocks 2No. Purchase of Mower for Grass Cutting		15,500,000.00	15,500,000.00	15,500,000.00+		5,000,377.00
Procurement/Refurbishment of Government Vehicles		2,500,000.00	2,500,000.00	2,500,000.00+		
Baseline Data on Road Network in Anambra State		5,000,000.00	5,000,000.00	5,000,000.00+		
Ministry of Works HIV Project		3,000,000.00	3,000,000.00	3,000,000.00+		
Total	9,449,218,547.59	10,740,000,000.00	10,740,000,000.00	1,290,781,452.41+	87.98	6,131,911,067.24

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND – CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
Note 55 - Education						
Rehabilitation /Re-equipment of Primary Schools	48,273,000.00	1,500,000.00	48,273,000.00		100.00	
Provision of facilities for Nomadic Education	150,000.00		150,000.00		100.00	
Adult and Non - Formal Education/Mass Literacy		10,000,000.00	10,000,000.00	10,000,000.00+		
Special Education Centres		7,000,000.00	7,000,000.00	7,000,000.00+		1,500,000.00
Development of existing Secondary Schools	110,000,000.00	445,000,000.00	445,000,000.00	335,000,000.00+	24.72	230,298,200.00
Equipment of Secondary Schools/Special Science Schools	250,000.00	81,000,000.00	34,077,000.00	33,827,000.00+	0.73	53,250,000.00
Computer Education In Primary Secondary Schools	12,540,000.00	52,000,000.00	52,000,000.00	39,460,000.00+	24.12	12,000,000.00
Rehab. & Equipping of Existing Technical Colleges-Accreditation	10,187,200.00	32,000,000.00	32,000,000.00	21,812,800.00+	31.84	
Examination Development Centre		2,500,000.00	2,500,000.00	2,500,000.00+		
Nwafor Orizu College of Education Nsugbe	39,000,000.00	81,440,000.00	81,440,000.00	42,440,000.00+	47.89	10,000,000.00
Completion & Equipping of Educational Resource Centre (ERC)		5,000,000.00	5,000,000.00	5,000,000.00+		
Mini-Computer Unit for Educational Statistics/Establishment of EMIS		2,980,000.00	2,980,000.00	2,980,000.00+		
Development of the Inspect Unit of Ministry of Education	2,500,000.00	7,800,000.00	7,800,000.00	5,300,000.00+	32.05	1,400,000.00
Development/Accreditation of Programmes in University Uli	94,604,595.42	360,000,000.00	360,000,000.00	265,395,404.58+	26.28	
Scholarship/Scholarship Related Issues	1,280,000.00	40,000,000.00	40,000,000.00	38,720,000.00+	3.20	
NAFDAC Awareness Programme & Arts/Culture Competition in School		162,004.00	162,004.00	162,004.00+		40,000.00
Quality Assurance		1,060,000.00	1,060,000.00	1,060,000.00+		1,119,120.00
HIV/AIDS Preventive Education & Control Programme		1,000,000.00	1,000,000.00	1,000,000.00+		
World Bank Assisted UBE Programme Phase II		700,000.00	700,000.00	700,000.00+		
Special Projects of State UBE Programme	10,401,260.40	690,000,000.00	690,000,000.00	679,598,739.60+	1.51	
Post Primary School Service Commission (PPSSC)	9,815,434.00	100,000,000.00	100,000,000.00	90,184,566.00+	9.82	
Higher School Certificate (HSC) Programme						82,673,765.78
French Language Teaching Project		1,500,000.00	1,500,000.00	1,500,000.00+		
School Sports Capacity	470,000.00	1,000,000.00	1,000,000.00	530,000.00+	47.00	870,000.00
Capacity Building/ Workshops/ Seminars / Conferences	1,491,000.00	9,180,000.00	9,180,000.00	7,689,000.00+	16.24	
Provision of Solar Power to some Selected Secondary Schools		10,000,000.00	10,000,000.00	10,000,000.00+		2,767,500.00
Upgrading of Boarding Facilities in some Selected Secondary Schools	4,250,000.00	20,000,000.00	20,000,000.00	15,750,000.00+	21.25	
Mathematics Improvement Project Centre		5,000,000.00	5,000,000.00	5,000,000.00+		
Monitoring & Evaluation Activities		1,677,996.00	1,677,996.00	1,677,996.00+		
Women Education Centre		500,000.00	500,000.00	500,000.00+		171,000,000.00
Emergency Fund for Anambra State UBEB		66,000,000.00	66,000,000.00	66,000,000.00+		30,000.00
Hygiene Promotion/Communication Programmes in Schools		1,000,000.00	1,000,000.00	1,000,000.00+		
Early Childcare Development		3,000,000.00	3,000,000.00	3,000,000.00+		
Total	345,262,489.82	2,040,000,000.00	2,040,000,000.00	1,694,737,510.18+	16.92	566,948,585.78

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND – CONT'D

	Actual	Approved	Revised	Variance	% Achieved	Actual
	2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
	₦	₦	₦	₦		₦
Note 56 - Health						
Anambra State UNICEF Assisted and other Agency Assisted Programme	179,888,657.00	5,000,000.00	179,888,700.00	43.00+	100.00	
Rehabilitation & Re-equipment of existing General Hospitals	59,457,178.00	150,000,000.00	59,460,000.00	2,822.00+	100.00	
Malaria Control Programme	179,823,658.43	10,000,000.00	179,823,700.00	41.57+	100.00	339,813,589.64
Tuberculosis Leprosy Control Programme	4,997,100.00	5,000,000.00	5,000,000.00	2,900.00+	99.94	1,200,000.00
Establishment/Equipping Psychiatric Hospital & School of Psychiatric Nursing		30,000,000.00	5,687,600.00	5,687,600.00+		7,500,000.00
Upkeep & Maintenance of Central Pharmaceutical/ Med. Stores Complex		5,000,000.00	5,000,000.00	5,000,000.00+		
Infrastructural Improvement of School of Nursing Nkpor		30,000,000.00	30,000,000.00	30,000,000.00+		
Infrastructural Improvement of the School of Midwifery Nkpor		20,000,000.00	20,000,000.00	20,000,000.00+		200,000.00
Improvement of School of Health Technology Obosi		40,000,000.00	40,000,000.00	40,000,000.00+		1,418,900.00
Provision of Drugs Medical/Surgical Sundries		5,000,000.00	5,000,000.00	5,000,000.00+		3,680,000.00
Epidemiological Control & Establishment of Disease Surveillance Programme		5,000,000.00	5,000,000.00	5,000,000.00+		5,119,000.00
Prevention & Control River of Blindness (Onchosersiasis)		2,000,000.00	2,000,000.00	2,000,000.00+		
Medical Equipment and Maintenance		2,000,000.00	2,000,000.00	2,000,000.00+		
Fake Drug Control		2,000,000.00	2,000,000.00	2,000,000.00+		770,000.00
National Programme on Immunization	29,200,000.00	20,000,000.00	29,200,000.00		100.00	24,500,000.00
Drug Quality Control and Assurance		5,000,000.00	5,000,000.00	5,000,000.00+		
Control Programmes for HIV/AIDS		25,000,000.00	15,800,000.00	15,800,000.00+		200,000.00
World Bank Health System Project II		30,000,000.00	30,000,000.00	30,000,000.00+		201,172,149.49
Reproductive Health Services		2,000,000.00	2,000,000.00	2,000,000.00+		
Drug Surveillance and Drug Abuse Control		2,000,000.00	2,000,000.00	2,000,000.00+		800,000.00
Mobile Dental Clinic & Mobile Doctors Clinic		3,000,000.00	3,000,000.00	3,000,000.00+		
Schistosomiasis Control Programme (Bicharasiasis)		2,000,000.00	2,000,000.00	2,000,000.00+		
Control of Diarrhea Diseases (CDD) Including Health Info		3,000,000.00	3,000,000.00	3,000,000.00+		
Health Statistical Survey and Data Bank including PHC Monitoring		3,000,000.00	3,000,000.00	3,000,000.00+		
Traditional Medicine Programme		2,000,000.00	2,000,000.00	2,000,000.00+		500,000.00
Nutrition and Baby Friendly Hospital Initiatives		2,000,000.00	2,000,000.00	2,000,000.00+		
Prevention and Control of Non Communicable Disease		2,000,000.00	2,000,000.00	2,000,000.00+		
Health Insurance Scheme Community Health System & HCFS		3,000,000.00	3,000,000.00	3,000,000.00+		500,000.00
PHC Implementation Committee & Celebration of N/ID WPD&WAD		2,000,000.00	2,000,000.00	2,000,000.00+		550,000.00
Establishment of Ministry of Health Website & Internet Access		3,000,000.00	3,000,000.00	3,000,000.00+		
Anambra State News Publication Policy Documents Technical Report		2,000,000.00	2,000,000.00	2,000,000.00+		
Anambra State Health Emergency Rapid Response Service		5,000,000.00	5,000,000.00	5,000,000.00+		156,000.00
Cardiothoracic /Renal Dialysis & Mammography Centre-O'sha.		20,000,000.00	20,000,000.00	20,000,000.00+		19,000,000.00
School Health Service Programme		3,000,000.00	3,000,000.00	3,000,000.00+		1,250,000.00
Improvement Of Facilities./Infrastructure Improvement at Nursing Umunze		35,000,000.00	1,256,300.00	1,256,300.00+		8,974,577.82

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND – CONT'D

	Actual	Approved	Actual	Actual	Actual	Actual
	2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
	N	N	N	N		N
Reconstruction of General Hospital Umueri		20,000,000.00	20,000,000.00	20,000,000.00+		6,800,000.00
Grant-in-aids to Mission Hospitals/Red Cross/ASA USA Medical	34,950,000.00	40,000,000.00	40,000,000.00	5,050,000.00+	87.38	37,750,000.00
Accreditation of General Hospitals	183,741,653.53	150,000,000.00	183,741,700.00	46.47+	100.00	107,253,205.82
Control of Emerging Communicable Disease AVIAN Influenza		5,000,000.00	5,000,000.00	5,000,000.00+		2,000,000.00
Construction & Equipping of Anambra State University Teaching Hospital	70,136,694.95	300,000,000.00	70,140,000.00	3,305.05+	100.00	163,068,053.82
Infrastructure Development School Of Midwifery	2,000.00		2,000.00		100.00	110,000.00
Environmental Health Monitoring & Control	1,500,000.00	2,000,000.00	2,000,000.00	500,000.00+	75.00	20,000,000.00
Water and Environmental Sanitation Tracking	34,500,000.00	2,000,000.00	34,500,000.00		100.00	35,000,000.00
Pests and Vectors Control		1,000,000.00	1,000,000.00	1,000,000.00+		
Household Sanitary Inspection Activities	88,442,373.85	3,500,000.00	88,442,400.00	26.15+	100.00	
School Environmental Health Outreach Programme		3,400,000.00	3,400,000.00	3,400,000.00+		4,000,000.00
Women-in-Environmental-Health Development Programme		2,000,000.00	2,000,000.00	2,000,000.00+		
Procurement of Project Vehicle/Office Equipment	5,110,000.00	500,000.00	5,110,000.00		100.00	
Environmental Health Data Bank		1,000,000.00	1,000,000.00	1,000,000.00+		
Environmental Health Enforcement	11,690,500.00	1,000,000.00	11,690,500.00		100.00	
Fumigation of Public Places & Building		3,000,000.00	3,000,000.00	3,000,000.00+		
Sewage Dislodgement Project (ANSEPA)	22,447,774.00	51,000,000.00	35,699,500.00	13,251,726.00+	62.88	64,243,357.04
Total	905,887,589.76	1,070,400,000.00	1,187,842,400.00	281,954,810.24+	76.26	1,057,528,833.63
Note 57 - Information						
Equipment for Film/video Production & Rural Public Enlightenment		9,570,000.00	9,570,000.00	9,570,000.00+		11,250,000.00
Establishment & Equipping of Anambra State Government Press	3,300,000.00	16,120,000.00	16,120,000.00	12,820,000.00+	20.47	25,200,000.00
Anambra State TV & Reconstruction of ABS		6,500,000.00	6,500,000.00	6,500,000.00+		
State Central Library and Divisional and other Libraries	75,317,000.25	75,317,000.00	75,317,000.00	0.25-	100.00	57,847,050.00
Equipment for Graphic & Photographic Unit		1,320,000.00	1,320,000.00	1,320,000.00+		800,000.00
Anambra State FM Studio & AM Radio	7,868,995.00	9,900,000.00	9,900,000.00	2,031,005.00+	79.48	10,000,000.00
Anambra State Newspaper & Printing Corporation		15,150,000.00	15,150,000.00	15,150,000.00+		4,000,000.00
Information Management Activities Production & Materials	27,043,432.00	40,030,000.00	40,030,000.00	12,986,568.00+	67.56	14,850,000.00
Anambra State Museum @ Igboikwu Nimo Nri Enugu-Ukwu		8,000,000.00	8,000,000.00	8,000,000.00+		3,700,000.00
Promotion & Preservation of Arts: Igbo Language & Culture		31,500,000.00	31,500,000.00	31,500,000.00+		
Tourism Development	3,000,000.00	10,000,000.00	10,000,000.00	7,000,000.00+	30.00	
Development Of Recreational Complex/Children's Park		3,000,000.00	3,000,000.00	3,000,000.00+		
Anambra State Tourism Board		5,000,000.00	5,000,000.00	5,000,000.00+		
National Council on Tourism		1,000,000.00	1,000,000.00	1,000,000.00+		
Media Services	24,985,000.00	50,000,000.00	50,000,000.00	25,015,000.00+	49.97	
Total	141,514,427.25	282,407,000.00	282,407,000.00	140,892,572.75+	50.11	127,647,050.00

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND – CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
Note 58 - Social Development Youth & Sport						
State Sports Stadium Awka & Others	4,912,000.00	72,000,000.00	72,000,000.00	67,088,000.00+	6.82	
Pilots Schools in Five Zones		5,000,000.00	5,000,000.00	5,000,000.00+		
Pilots Schools in Five Zones Ekwulobia Nnewi Idemili		20,000,000.00	20,000,000.00	20,000,000.00+		
State Sports Dev: Grants to Sport Agencies Asst. for Sports	15,970,000.00	40,000,000.00	40,000,000.00	24,030,000.00+	39.93	
Games Village		5,000,000.00	5,000,000.00	5,000,000.00+		
Golf Course /Anambra State Sports Complex		1,000,000.00	1,000,000.00	1,000,000.00+		
Sports Competitions: National Sport Festival Community Sports	31,430,000.00	100,000,000.00	100,000,000.00	68,570,000.00+	31.43	
Development of Community Playgrounds across the State		5,000,000.00	5,000,000.00	5,000,000.00+		
Sports Administration: Seminars Workshop Full Council Meetings	1,300,000.00	5,000,000.00	5,000,000.00	3,700,000.00+	26.00	
Youth Development Centre/Youth Empowerment	120,000.00	2,000,000.00	2,000,000.00	1,880,000.00+	6.00	18,755,250.00
Census of Unemployed Youths-Training Skill Acquisition/Youth Development	3,770,000.00	76,000,000.00	76,000,000.00	72,230,000.00+	4.96	200,000.00
Office Blocks Repairs/Purchase of Office Equip/Vehicles	4,950,000.00	28,000,000.00	28,000,000.00	23,050,000.00+	17.68	
Bee-Keeping (GCCC) Train the Trainers		1,000,000.00	1,000,000.00	1,000,000.00+		190,000.00
Anambra State Young Pioneers Club		2,000,000.00	2,000,000.00	2,000,000.00+		
National Youth Week Celebration & Festival	4,000,000.00	3,000,000.00	4,000,000.00		100.00	62,800,500.00
Anambra State Youth Council Subvention		5,000,000.00	5,000,000.00	5,000,000.00+		
Subvention for Registered Voluntary Youth & community Organization	4,500,000.00	5,000,000.00	5,000,000.00	500,000.00+	90.00	4,000,000.00
Youth Info Counseling Centre in Reproductive Health HIV/AIDs enlightenment		1,000,000.00	1,000,000.00	1,000,000.00+		
Job Creation Talent Discovery Project		8,000,000.00	8,000,000.00	8,000,000.00+		198,000.00
Provision of facilities for Onitsha North & South LGA Stadia Management		65,000,000.00	65,000,000.00	65,000,000.00+		
State Youth Summit Rally		6,000,000.00	6,000,000.00	6,000,000.00+		
Constr. of Office Block of Ministry of Youth & Sports		20,000,000.00	20,000,000.00	20,000,000.00+		8,010,000.00
Formation Management and Assistance to Football Clubs		25,000,000.00	25,000,000.00	25,000,000.00+		4,000,000.00
Schools Sports Project	42,249,600.00	50,000,000.00	50,000,000.00	7,750,400.00+	84.50	
Sports Equipment/Vehicle Purchases		32,000,000.00	32,000,000.00	32,000,000.00+		
NYSC Activities /Permanent Orientation Camp	1,748,000.00	200,000,000.00	80,807,600.00	79,059,600.00+	2.16	53,830,860.27
Volunteer Service Agency (VSA)/Vocational Skills		1,000,000.00	1,000,000.00	1,000,000.00+		5,000,000.00
Office Equipment Logistics & Repairs		3,000,000.00	3,000,000.00	3,000,000.00+		
Staff Development Training And Trades		3,000,000.00	3,000,000.00	3,000,000.00+		
School Sport Project						53,000,000.00
Sports Equipment/Vehicle						27,750,000.00
NYSC Activities/Permanent Orientation Camp	750,000.00		750,000.00			9,253,000.00
Office Equipment Logistics Repairs					100.00	3,995,000.00
Vocational Rehabilitation Centre Nteje Oyi L.G.A.		2,000,000.00	2,000,000.00	2,000,000.00+		250,000.00
Social Welfare Centre Ogidi Idemili North Local Government		600,000.00	600,000.00	600,000.00+		950,000.00
						110,000.00

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND – CONT'D

	Actual 2011	Approved Budget 2011	Revised Budget 2011	Variance Amount 2011	% Achieved 2011	Actual 2010
	N	N	N	N		N
Note 58 - Social Development Youth & Sport – Cont'd						
International Women Day						
International Day of the Family		3,000,000.00	3,000,000.00	3,000,000.00+		31,300,000.00
Training and Mobilization of Women		3,000,000.00	3,000,000.00	3,000,000.00+		
International Rural Women's Day Celebration	10,000,000.00	10,000,000.00	10,000,000.00		100.00	
Assistance to Poultry Fish and Piggery for WCS		2,000,000.00	2,000,000.00	2,000,000.00+		
Anambra State Mother's Summit		8,000,000.00	8,000,000.00	8,000,000.00+		
Purchase of Equipment for WCS & 45pumps for dry season farming	13,500,000.00	15,000,000.00	15,000,000.00	1,500,000.00+	90.00	
Anambra State Remand Home Ukpo Dunukofia LGA		15,000,000.00	15,000,000.00	15,000,000.00+		
Women Affairs Skill Acquisition Centre Agu Awka		5,000,000.00	5,000,000.00	5,000,000.00+		
Women Development Centre		5,000,000.00	5,000,000.00	5,000,000.00+		13,350,000.00
Women Development Centre Project at Agu Awka						112,552,966.78
Construction of Women Development Complex		10,000,000.00	10,000,000.00	10,000,000.00+		4,400,000.00
Office Furnishing and Repairs		200,000,000.00	200,000,000.00	200,000,000.00+		
Poverty Eradication Programme & Loan Grant to Women Co-op Society		2,000,000.00	2,000,000.00	2,000,000.00+		
Establishment of Data Bank and Computerization of the Ministry		60,000,000.00	60,000,000.00	60,000,000.00+		
Women Development Centre Library		500,000.00	500,000.00	500,000.00+		4,000,000.00
Establishment of School for Delinquent Children of Oba		500,000.00	500,000.00	500,000.00+		
Establishment of the Anambra State Day Care for the Aged						8,500,000.00
International Day for the Elderly		2,000,000.00	2,000,000.00	2,000,000.00+		10,500,000.00
Capacity building for the Disabled		4,000,000.00	4,000,000.00	4,000,000.00+		
Empowerment for the Physically Challenged						19,110,189.00
Assistive Device for the Disabled & Grants to Skilled Disable		6,000,000.00	6,000,000.00	6,000,000.00+		
Leprosy Centre Okija		10,000,000.00	10,000,000.00	10,000,000.00+		
Control of Street Begging in Urban Cities						2,800,000.00
Anti-Child Abuse and Neglect Programme		2,000,000.00	2,000,000.00	2,000,000.00+		
Control of Children in Conflict with the Law		3,000,000.00	3,000,000.00	3,000,000.00+		
Model Motherless Babies home/Day Care Centre		1,000,000.00	1,000,000.00	1,000,000.00+		
Control & Eradication of Moral Decadence & Value Disorientation		5,000,000.00	5,000,000.00	5,000,000.00+		
Widowhood Rehabilitation Programme		1,000,000.00	1,000,000.00	1,000,000.00+		
Provision of Legal Aid to the Poor Widows		5,000,000.00	5,000,000.00	5,000,000.00+		
Grants to Welfare Organisations Foundations & NGOs		500,000.00	500,000.00	500,000.00+		
HIV/AIDS Intervention Project		3,000,000.00	3,000,000.00	3,000,000.00+		
Orphans & Vulnerable Children's (OVC) Project		4,000,000.00	4,000,000.00	4,000,000.00+		15,916,000.00
Children's Day Celebration (27th May)		30,000,000.00	30,000,000.00	30,000,000.00+		11,800,000.00
Children's Christmas Party	5,600,000.00	6,000,000.00	6,000,000.00	400,000.00+	93.33	
		13,500,000.00	13,500,000.00	13,500,000.00+		5,000,000.00

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND – CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
Note 58 - Social Development Youth & Sport – Cont'd						
Day of the African Child (16th June)		5,000,000.00	5,000,000.00	5,000,000.00+		
Children's Parliament		3,000,000.00	3,000,000.00	3,000,000.00+		
First Baby of the Year		1,500,000.00	1,500,000.00	1,500,000.00+		
Training of the Proprietors of Daycare Centres		1,000,000.00	1,000,000.00	1,000,000.00+		
NAPTIP Programme Activities		5,000,000.00	5,000,000.00	5,000,000.00+		
National Council on Women Affairs		6,000,000.00	6,000,000.00	6,000,000.00+		
Child's Right Implementation Committee Activities		3,000,000.00	3,000,000.00	3,000,000.00+		4,000,000.00
Baseline Survey on the situation of Women & Children in State		500,000.00	500,000.00	500,000.00+		3,950,000.00
CEDAW Convention on the Elimination of all Forms of Discrimination	400,000.00	1,000,000.00	1,000,000.00	600,000.00+	40.00	
Retrieval re-integration & Care for Trafficked Children & Women		3,000,000.00	3,000,000.00	3,000,000.00+		
Subvention to Charity Homes		6,000,000.00	6,000,000.00	6,000,000.00+		4,000,000.00
Sports for the Disabled	1,750,000.00	4,000,000.00	4,000,000.00	2,250,000.00+	43.75	200,000.00
Vehicle and Repairs	86,675.00	12,400,000.00	12,400,000.00	12,313,325.00+	0.70	
Poverty Eradication Programme & Loan Grants to the Elderly		3,000,000.00	3,000,000.00	3,000,000.00+		
School Social Work		2,000,000.00	2,000,000.00	2,000,000.00+		
Baseline Survey on Persons with Disability		500,000.00	500,000.00	500,000.00+		1,500,000.00
Community Based Rehabilitation (CBR) and Empowerment		2,000,000.00	2,000,000.00	2,000,000.00+		
Trade Fairs for Persons with Disability		500,000.00	500,000.00	500,000.00+		
Sheltered Workshop for Persons with Disability		1,000,000.00	1,000,000.00	1,000,000.00+		2,500,000.00
Support of Multipurpose Cooperative for the Disabled		1,000,000.00	1,000,000.00	1,000,000.00+		
Rehabilitation of Disabled AIDS Patients		2,000,000.00	2,000,000.00	2,000,000.00+		
Holiday Camp	3,700,000.00	4,000,000.00	4,000,000.00	300,000.00+	92.50	4,950,000.00
Establishment of Temporal Shelter for Women & Young Girls in Distress		5,000,000.00	5,000,000.00	5,000,000.00+		3,800,000.00
Total	150,736,275.00	1,299,000,000.00	1,181,557,600.00	1,030,821,325.00+	12.76	516,421,766.05
Note 59 - Water Supply						
New Greater Onitsha Water Supply Scheme		50,000,000.00	50,000,000.00	50,000,000.00+		67,800,000.00
Rehabilitation of Greater Onitsha Water Supply Distribution Network	7,136,885.88	50,000,000.00	50,000,000.00	42,863,114.12+	14.27	
New Awka Urban Water (Amensea-Ebenebe Water Exploitation)		50,000,000.00	50,000,000.00	50,000,000.00+		
Rehabilitation of Nimo Enugwo-Ukwu/Abagana Water Schemes		10,000,000.00	10,000,000.00	10,000,000.00+		
Agulu - Aguinyi Water Supply Schemes		10,000,000.00	10,000,000.00	10,000,000.00+		
(Obizi Uga Regional Water Scheme)	28,704,160.00	40,000,000.00	40,000,000.00	11,295,840.00+	71.76	
Oraifite/Ozubulu Water Scheme		10,000,000.00	10,000,000.00	10,000,000.00+		
Rural Water Supplies to Various Communities	32,500,000.00	100,000,000.00	100,000,000.00	67,500,000.00+	32.50	3,000,000.00
Water Treatment Chemicals		5,000,000.00	5,000,000.00	5,000,000.00+		

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND - CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
Amawbia Water Supply Schemes						
Awkuzu Ifite-Dunu Water Supply Scheme		5,000,000.00	5,000,000.00	5,000,000.00+		750,000.00
Oba Water Supply Scheme		5,000,000.00	5,000,000.00	5,000,000.00+		3,018,000.00
Ihiala Water Supply Scheme		10,000,000.00	10,000,000.00	10,000,000.00+		
Alor Water Supply Scheme		20,000,000.00	20,000,000.00	20,000,000.00+		
Nibo Water Supply Scheme		25,000,000.00	25,000,000.00	25,000,000.00+		
Umunze New Water Scheme		10,000,000.00	10,000,000.00	10,000,000.00+		
Umuoji Water Supply Scheme		20,000,000.00	20,000,000.00	20,000,000.00+		
Water Supply Projects across the State		10,000,000.00	10,000,000.00	10,000,000.00+		
Ongoing Awka Water Supply Scheme (Water Reticulation & Distribution)	13,000,000.00	250,000,000.00	250,000,000.00	237,000,000.00+	5.20	9,644,822.88
Rural Water Supply & Sanitation (RUWASSA)		50,000,000.00	50,000,000.00	50,000,000.00+		
Water Governance & Coordination Activities		80,000,000.00	80,000,000.00	80,000,000.00+		276,000.00
Total	81,341,045.88	818,000,000.00	818,000,000.00	736,658,954.12+	9.94	84,488,822.88
Note 60 - Environment Sewage/Drainage						
Erosion Control Programmes/Project in Anambra State	247,933,867.10	1,308,000,000.00	1,308,000,000.00	1,060,066,132.90+	18.96	1,161,544,930.78
Waste Disposal/Establishment of Waste Management Facilities	164,250,000.00	210,000,000.00	210,000,000.00	45,750,000.00+	78.21	118,230,016.58
Procurement of Project Vehicles Equipment & Furniture		6,000,000.00	6,000,000.00	6,000,000.00+		
Plants Nursery Establishment of Flood and Erosion Control		2,000,000.00	2,000,000.00	2,000,000.00+		
Herbarium Development for Bio Prospecting Restoration Objectives		1,000,000.00	1,000,000.00	1,000,000.00+		
Public Enlightenment on Ecological Issues	3,800,000.00	2,000,000.00	3,800,000.00		100.00	
Analytical/Mobile Laboratory for Environmental Monitoring		2,000,000.00	200,000.00	200,000.00+		
Parks & Gardens Development		6,000,000.00	6,000,000.00	6,000,000.00+		
Highway Landscaping Grass Seeding Planting & Maintenance		7,000,000.00	7,000,000.00	7,000,000.00+		
Ecological Control (Biological)		4,000,000.00	4,000,000.00	4,000,000.00+		
Environmental Enforcement	940,000.00	12,000,000.00	12,000,000.00	11,060,000.00+	7.83	651,967.85
Establishment of Integrated Waste Management Complex	34,000,000.00	70,000,000.00	70,000,000.00	36,000,000.00+	48.57	130,903,874.78
Water Weed Control		6,000,000.00	6,000,000.00	6,000,000.00+		100,000.00
Dredging/Desilting of Drains	45,144,000.00	80,000,000.00	80,000,000.00	34,856,000.00+	56.43	
PME Including EIA		2,000,000.00	2,000,000.00	2,000,000.00+		
lop						5,152,550.00
Dredging Nwangene/Otumoye Creek & Sakamori Drains						95,200,000.00
Total	496,067,867.10	1,718,000,000.00	1,718,000,000.00	1,221,932,132.90+	28.87	1,511,783,339.99

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND - CONT'D

Note	Actual 2011	Approved Budget 2011	Revised Budget 2011	Variance Amount 2011	% Achieved 2011	Actual 2010
Day	N	N	N	N		N
Note 61 - Housing						
Child	Completion of Real Estate Buildings in Awka	8,995,775.10	60,000,000.00	60,000,000.00	51,004,224.90+	14.99
First	Block wall fencing to Forestall Encroachment Construction of Toilet		10,000,000.00	10,000,000.00	10,000,000.00+	
Train	Government Guest Houses in Enugu		72,000,000.00	72,000,000.00	72,000,000.00+	
NAP	Constr. of Cenotaph incl. Lawn Tennis Court Parks Development		200,000,000.00	200,000,000.00	200,000,000.00+	43,793.35
Natio	Construction of Permanent Reception Stand at Amansea Awka		10,000,000.00	10,000,000.00	10,000,000.00+	42,364.45
Child	Construction of Ultra Modern Complex Fire Station/Highway Centre		20,000,000.00	20,000,000.00	20,000,000.00+	2,836.32
Baseli	Construction of Public Building across the State Public Service	24,007,101.87	200,000,000.00	200,000,000.00	175,992,898.13+	12.00
CED/A	Office Block for Ministry of Housing		95,000,000.00	95,000,000.00	95,000,000.00+	
Retrie	Standard Slaughter for Awka Onitsha and Nnewi		100,000,000.00	100,000,000.00	100,000,000.00+	
Subve	Provision of Amusement Parks and Motor Parks		100,000,000.00	100,000,000.00	100,000,000.00+	50,000.00
Sports	Renovation of Anambra 10 Storey Building Lagos	25,000,000.00	100,000,000.00	100,000,000.00	75,000,000.00+	25.00
Vehicle	Provision of Parks for Onitsha and Nnewi		180,000,000.00	180,000,000.00	180,000,000.00+	
Povert	Purchase of 3No. Operational Vehicles	224,000.00	16,000,000.00	16,000,000.00	15,776,000.00+	1.40
School	Installation of Project Brick Making Machines (Hydraform)		50,000,000.00	50,000,000.00	50,000,000.00+	
Baseli	Monitoring & Evaluation of Projects Supervised by the Ministry		8,000,000.00	8,000,000.00	8,000,000.00+	
Comm	Rehabilitation of Awka Capital Territory (Urban Renewal)		200,000,000.00	200,000,000.00	200,000,000.00+	
Trade	Rehabilitation of Onitsha Township (Urban Renewal)		250,000,000.00	250,000,000.00	250,000,000.00+	
Shelter	Deputy Governor's Residence at Ngene Amawbia		80,000,000.00	80,000,000.00	80,000,000.00+	2,024,000
Suppor	Fencing of Nwafor Orizu College of Education		20,000,000.00	20,000,000.00	20,000,000.00+	
Rehabi	Renovation of Civil Servants Quarters at Iyiagu Estate Awka		60,000,000.00	60,000,000.00	60,000,000.00+	
Holida	Renovation/Rehabilitation & Block Wall Fencing of ANISIEC Office Amawbia		30,000,000.00	30,000,000.00	30,000,000.00+	
Establi	Completion of Nigerian Red Cross H/Qtrs Office		20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000
Total	Grant to Anambra State Housing Corporation		200,000,000.00	200,000,000.00	200,000,000.00+	
	Completion of Abuja Liaison Office		120,000,000.00	120,000,000.00	120,000,000.00+	
Note 5	Completion of Governors Lodge at Onitsha		60,000,000.00	60,000,000.00	60,000,000.00+	
New Gi	High Court and Magistrate Court Building		110,000,000.00	110,000,000.00	110,000,000.00+	
Rehabil	Quarters For Judges Magistrate and Others	10,000,000.00	80,000,000.00	80,000,000.00	70,000,000.00+	12.50
New A	Total	68,226,876.97	2,451,000,000.00	2,451,000,000.00	2,382,773,123.03+	2.78
Rehabil						161,018,131

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NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND - CONT'D

	Actual	Approved	Disbursed	70% Achieved	Actual
	2011	Budget 2011	Budget 2011	2011	2010
	N	N	N		N
Note 63 - Community Development					
Grants to Communities for Self-help Projects					
Rural Development Day Celebration & Award of Prizes to Comm.		60,000,000.00	60,000,000.00		
Fire Service Projects		5,000,000.00	5,000,000.00		
Logistics Requirement for the Valuation Department of BBI	11,751,950.00	150,000,000.00	150,000,000.00	138,248,050.00+	7.83
Purchase & Maintenance of Drilling Equipment Including Consultancy		3,000,000.00	3,000,000.00		
Anambra State UNICEF Assisted Water & Environ. Sanit. Project		10,000,000.00	10,000,000.00		
Water Scheme to Community through Surface Water/Small Dams/Bore holes		5,000,000.00	5,000,000.00		
Design of New Layout/Schemes/Equipment for Drafting Studio		100,000,000.00	100,000,000.00		
Implementation of Structure Plans for Awka Onitsha and Nnewi		5,000,000.00	5,000,000.00		
Procurement of Vehicles	55,200,000.00	225,000,000.00	225,000,000.00	169,800,000.00+	24.53
Land Acquisition/Compensation for Government Project		10,000,000.00	10,000,000.00		34,335,000.00
Purchase of 3No. Utility Vehicles for Accts and Administration	164,260,000.00	450,000,000.00	450,000,000.00	285,740,000.00+	36.50
Anambra State Land Information Management System (ALIMS)		13,000,000.00	13,000,000.00		
Building of Zonal Lands Off. at Nnewi Ogidi Otuocha & Agua	7,964,405.00	120,000,000.00	120,000,000.00	112,035,595.00+	6.64
Land Survey		40,000,000.00	40,000,000.00		88,640,000.00
Provision of Survey Control Framework	480,500.00	100,000,000.00	100,000,000.00	99,519,500.00+	0.48
Purchase of Mapping Equipment Reproduction Materials etc		8,000,000.00	8,000,000.00		52,287,640.00
Procurement of GIS Lab Equipment for Survey		8,000,000.00	8,000,000.00		
Furnishing of GIS Laboratory		5,000,000.00	5,000,000.00		
Grant to ASUDEB for its activities		3,000,000.00	3,000,000.00		5,573,900.00
Purchase of 2No. 4x4 Vehicle for Survey Department		10,000,000.00	10,000,000.00		
Provision of Essential Facilities in Existing and New layout		10,000,000.00	10,000,000.00		
Anambra State Land Information Management System (ALIMS) Maintenance		60,000,000.00	60,000,000.00		
Completion & Refurbishing Burnt Land Use & Allocation Office	1,600,000.00	7,500,000.00	7,500,000.00	5,900,000.00+	10,000,000.00
Provision of Books & Vehicle for Min. of Lands Legal Unit (Library)		12,500,000.00	12,500,000.00		
Production of Utility Maps from Base Map		5,000,000.00	5,000,000.00		
Purchase of Office Equipment for Headquarters & Zonal Offices	5,250,000.00	20,000,000.00	20,000,000.00	14,750,000.00+	26.25
Monitoring & Evaluation of the Ministry's Activities		10,000,000.00	10,000,000.00		
Completion./Expansion/Maintenance & Furnishing of Ministry Headquarters Buildings		5,000,000.00	5,000,000.00		
Purchase of Survey Equipment		140,000,000.00	140,000,000.00		
For the Training of State & Local Govt Community Development Officer		5,000,000.00	5,000,000.00		
Fire Service Projects					26,817,999.72
Total					500,000.00
	246,506,855.00	1,605,000,000.00	1,605,000,000.00	1,358,493,145.00+	15.36
					229,603,939.72

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND – CONT'D

		Actual	Approved	Revised	Variance	% Achieved	Actual
		2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
		N	N	N	N		N
	Note 64 - Administration						
N:	4610000/241301 Provision of Judicial Service Commission Project Building		15,000,000.00	15,000,000.00	15,000,000.00+		
D:	4610000/241302 Furnishing of Office & Equipping for Headquarters		2,000,000.00	2,000,000.00	2,000,000.00+		
Cl	4610000/241303 Official Quarters		2,000,000.00	2,000,000.00	2,000,000.00+		
Fi	4610000/241304 Purchase of Official Vehicles		15,000,000.00	15,000,000.00	15,000,000.00+		
Tr	4610000/241305 Purchase of Gen Set		1,500,000.00	1,500,000.00	1,500,000.00+		
N:	4610000/241306 Water Boreholes		1,500,000.00	1,500,000.00	1,500,000.00+		
Cl	2410000/241301 Provision of Furniture & Equipment for Offices & Quarters	202,082,492.00	247,000,000.00	247,000,000.00	44,917,508.00+	81.81	28,241,150.00
B:	2410000/241302 Provision of Telephones		10,000,000.00	2,695,200.00	2,695,200.00+		
Cl	2410000/241303 Human Resources Development (Capacity Building)	37,304,770.00	30,000,000.00	37,304,800.00	30.00+	100.00	27,012,280.00
Re	2410000/241304 Maintenance & Computer Center	2,296,650.00	5,000,000.00	5,000,000.00	2,703,350.00+	45.93	
Su	2410000/241305 Staff Housing Loan Scheme		30,000,000.00	30,000,000.00	30,000,000.00+		
Sp	2410000/241306 Vehicle Refurbishing (Revolving Loan Scheme)		20,000,000.00	20,000,000.00	20,000,000.00+		115,000.00
Ve	2410000/241307 Computerisation of Personnel Records & Prov. of Other Equipment	1,007,550.00	20,000,000.00	20,000,000.00	18,992,450.00+	5.04	8,760,500.00
Po	2410000/241308 Purchase of Vehicle		18,000,000.00	18,000,000.00	18,000,000.00+		
Sc	2410000/241309 Civil Service Staff Club/Recreation Centre		10,000,000.00	10,000,000.00	10,000,000.00+		
Ba	2410000/241310 Rehabilitation & Maintenance of Secretariat Complex	14,966,790.00	25,000,000.00	25,000,000.00	10,033,210.00+	59.87	2,266,000.00
Cc	2410000/241311 Procurement & Installation of Solar Panel to Power Computers & Provision						200,000.00
Tr	2410000/241312 Building of Public Service Office & Staff Development Centre	20,000,000.00	30,000,000.00	30,000,000.00	10,000,000.00+	66.67	
Sh	2410000/241313 Prov. of 2No.Staff B/Hole/Tank @ Real Estate & Iyagu Senior		5,000,000.00	5,000,000.00	5,000,000.00+		61,162,176.00
Su	2410000/241314 Prov. of Public Address Sys.@ the Sec. Complex Hall & Conf. Room		4,000,000.00	4,000,000.00	4,000,000.00+		
Re	2410000/241315 Construction of New Secretariat Complex	39,900,860.17	82,220,000.00	82,220,000.00	42,319,139.83+	48.53	
Hc	2410000/241316 General Consultancy Services		6,000,000.00	6,000,000.00	6,000,000.00+		144,423,883.17
Est	2410000/241318 Provision of Accommodation & Development of State Pension Board		35,000,000.00	35,000,000.00	35,000,000.00+		
To	2410000/241319 Public Service Lectures	6,000,000.00	10,000,000.00	10,000,000.00	4,000,000.00+	60.00	
	2410000/241320 Civil Service Week and Productivity Day Celebration	5,500,000.00	10,000,000.00	10,000,000.00	4,500,000.00+	55.00	
No	2410000/241321 Group Accident Insurance Scheme	25,000,000.00	25,000,000.00	25,000,000.00		100.00	
Ne	2410000/241322 Anambra Service News		2,000,000.00	2,000,000.00	2,000,000.00+		
Re	2410000/241323 Civil Leadership Initiative		1,000,000.00	1,000,000.00	1,000,000.00+		
Ne	2410000/241324 Workers' day Celebration & Support to Federation of Trade Union	4,300,000.00	3,000,000.00	4,300,000.00		100.00	3,002,600.00
Re	2410000/241325 Joint Public Service Negotiating Council	1,689,700.00	2,000,000.00	2,000,000.00	310,300.00+	84.49	
Ag	2410000/241326 Renovation of Ministry of Agriculture/ADP Complex (Sec. Annex)		10,000,000.00	8,700,000.00	8,700,000.00+		4,350,000.00
(Ol	2410000/241327 Extension of Real Estate Fencing(Raising the Height of the Wall		5,000,000.00	5,000,000.00	5,000,000.00+		25,287,881.21
Or:	2410000/241328 Maintenance of General Set	3,645,750.00	7,000,000.00	7,000,000.00	3,354,250.00+	52.08	675,500.00
Ru	2310000/241301 Rehabilitation/Improvement of SSG's Office	7,800,000.00	10,000,000.00	10,000,000.00	2,200,000.00+	78.00	
W:	2310000/241303 Renovation & Furnishing of Quarters for top Political Office Holder		5,000,000.00	5,000,000.00	5,000,000.00+		

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND – CONT'D

Note 64 – Administration – Cont'd	Actual		Revised		Variance Amount 2011	% Achieved 2011	Actual 2010
	2011 N	Budget 2011 N	Budget 2011 N	Budget 2011 N			
2310000/241304	Purchase of Vehicles for Political Office Holders etc						
2310000/241305	Purchase of Vehicle For top Civil Servants	144,098,100.00	200,000,000.00	200,000,000.00	55,901,900.00+	72.05	4,421,777,793.00
2310000/241306	Insurance Premium on Vehicles	35,200,000.00	80,000,000.00	80,000,000.00	44,800,000.00+	44.00	88,800,000.00
2310000/241307	Enquiries Recovery and Publication of White Papers	28,178,427.50	40,000,000.00	40,000,000.00	11,821,572.50+	70.45	
2310000/241308	Renovation & Furnishing of Guest House @ Awka & Onitsha		10,000,000.00	10,000,000.00	10,000,000.00+		
2310000/241311	Purchase & Maint. of Generator for Comm. Qtrs & Off. Under SSG's						1,350,000.00
2310000/241312	Purch. of Off. Equip & Furniture for Off. Under SSG Off. Political Office		10,000,000.00	10,000,000.00	10,000,000.00+		
2310000/241313	Purchase of Vehicles/Capital Assets/Abuja & Lagos Liaison Office		5,000,000.00	5,000,000.00	5,000,000.00+		4,066,700.00
2310000/241314	Reconstruction/Renov/Compl. of Abuja & Lagos Liaison Office/Lodge		15,000,000.00	15,000,000.00	15,000,000.00+		2,625,000.00
2310000/241315	Furnishing & Equipping of Abuja & Lagos Liaison Offices		55,000,000.00	55,000,000.00	55,000,000.00+		
2310000/241318	Rural Travel & Transport Programme Phase I		10,000,000.00	10,000,000.00	10,000,000.00+		
2310000/241319	M & E Capacity Building & Equipment						86,200,000.00
2310000/241320	NEPAD Programmes		1,000,000.00	1,000,000.00	1,000,000.00+		
2310000/241321	33 Utility Cars for House of Assembly	2,000,000.00	2,000,000.00	2,000,000.00		100.00	
2310000/241322	Insurance Premium for Government Buildings/Properties	144,250,000.00	165,000,000.00	165,000,000.00	20,750,000.00+	87.42	
2110000/241201	Reconstruction of Office Fencing & Landscaping		50,000,000.00	50,000,000.00	50,000,000.00+		
2110000/241102	Office Furniture and Equipments		16,000,000.00	11,902,100.00	11,902,100.00+		
2110000/241203	Press Equipments	100,000.00	6,000,000.00	6,000,000.00	5,900,000.00+	1.67	15,000,000.00
2110000/241204	Official Vehicles		1,000,000.00	1,000,000.00	1,000,000.00+		
2110000/241205	Boundary Demarcation		2,000,000.00	2,000,000.00	2,000,000.00+		
2110000/241206	P.R.S. Activities	3,000,000.00	7,000,000.00	7,000,000.00	4,000,000.00+	42.86	7,700,000.00
2110000/241207	Pilgrimages Welfare		2,000,000.00	2,000,000.00	2,000,000.00+		
2110000/241208	Capacity Building	72,097,874.00	68,000,000.00	72,097,900.00	26.00+	100.00	49,737,900.00
2010000/241201	Government House Projects		500,000.00	500,000.00	500,000.00+		
2010000/241202	Renovation of Government Lodge	254,000,000.00	300,000,000.00	280,000,000.00	26,000,000.00+	90.71	47,750,000.00
2010000/241203	Renovation of Government House	120,000,000.00	100,000,000.00	120,000,000.00		100.00	
2010000/241204	Provision of Basic Infrastructure	100,000,000.00	100,000,000.00	100,000,000.00		100.00	1,250,000.00
2010000/241205	Provision of Security/Communication Equipment		100,000,000.00	100,000,000.00	100,000,000.00+		
2010000/241206	Purchase of Furniture and Office Equipment for Government House	14,675,000.00	70,000,000.00	70,000,000.00	55,325,000.00+	20.96	150,000,000.00
2010000/241207	NYSC Permanent Orientation Camp		16,000,000.00	16,000,000.00	16,000,000.00+		
2010000/241208	State Vigilante Service/Security		6,000,000.00	6,000,000.00	6,000,000.00+		
2010000/241209	Special Mandate Projects (Faith Based Micro Credit Scheme)		25,000,000.00	25,000,000.00	25,000,000.00+		
2010000/241211	Government House Project Implementation and Monitoring	36,000,000.00	36,000,000.00	36,000,000.00		100.00	
2010000/241212	Government House Guest House Building		3,000,000.00	3,000,000.00	3,000,000.00+		25,500,000.00
2010000/241213	Special Emergency Intervention Project		3,000,000.00	3,000,000.00	3,000,000.00+		
		5,913,325.00	42,000,000.00	42,000,000.00	36,086,675.00+	14.08	

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND - CONT'D

Note 64 - Administration - Cont'd		Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
2010000/241214	State Emergency Maintenance Agency (SEMA)	30,800,000.00	50,000,000.00	50,000,000.00	19,200,000.00+	61.60	53,888,085.00
2010000/241215	State Wide Information and Communication Technology (ICT)		85,000,000.00	85,000,000.00	85,000,000.00+		
2010000/241216	Provision of Material/Equip for Moto Cycles Riders		12,000,000.00	12,000,000.00	12,000,000.00+		
2010000/241217	Materials and Equip for Traffic Light Monitoring Traffic	252,161,659.00	322,000,000.00	322,000,000.00	69,838,341.00+	78.31	
2010000/241218	Testing Equipment and Accessories for Petrol Pricing		6,000,000.00	6,000,000.00	6,000,000.00+		
2010000/241219	Government Assistance to TRACAS		32,000,000.00	32,000,000.00	32,000,000.00+		
2010000/241220	Dev. of Vehicle Inspection Ground/Prov of Testing Grnd for VIO		45,000,000.00	45,000,000.00	45,000,000.00+		
2010000/241221	Purchase of Operational Vehicle VIO 2No. Toll Truck		35,000,000.00	35,000,000.00	35,000,000.00+		
2010000/241222	Airport Project (Commitment Fund)						24,000,000.00
2010000/241200	Dev of Intra and Intercity Transport System						50,000,000.00
2010000/241200	Social Re-Orientation Project and Activities	45,000,000.00	45,000,000.00	45,000,000.00		100.00	
2010000/241224	Comprehensive Programme Activities of ANSACA	18,500,000.00	20,000,000.00	20,000,000.00	1,500,000.00+	92.50	
2010000/241226	Feasibility Studies & Economic Investigation	47,000,000.00	47,000,000.00	47,000,000.00		100.00	
3510000/241301	State Central Planning Library National Census on Agric	34,182,662.00	15,000,000.00	34,182,700.00	38.00+	100.00	355,000.00
3510000/241502	UNICEF - Assisted Programme Activities Across Relevant MDAs		3,000,000.00	3,000,000.00	3,000,000.00+		9,950,000.00
3510000/241303	UNFPA- Supported Population & Dev. Prog. Sustainability of Prog	324,193,768.00	120,000,000.00	324,193,770.00	2.00+	100.00	290,255,937.02
3510000/241304	Project Monitoring & Eva. Including Production of Quarterly Reports		1,000,000.00	946,030.00	946,030.00+		
3510000/241305	Computerisation & Equipment of Ministry of Planning & Budget	2,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00+	66.67	
3510000/241306	Production of States 4 year Strategic Plan & Vision 20:2020		2,000,000.00	2,000,000.00	2,000,000.00+		
3510000/241307	UNDP Human Development Programme		5,000,000.00	5,000,000.00	5,000,000.00+		
3510000/241308	EU Supported Water Sanitation Sector Reform Programme		20,000,000.00	20,000,000.00	20,000,000.00+		
3510000/241310	Source for Programme Assistance & Strengthen Relation-UN Agency	124,478,801.97	30,000,000.00	124,478,900.00	98.03+	100.00	103,560,224.00
3510000/241311	Preparation Publication & Dissemination of the 2009 Budget						5,850,000.00
3510000/241312	State Governance & Capacity Building Project II	800,000.00	6,000,000.00	6,000,000.00	5,200,000.00+	13.33	7,710,000.00
3510000/241300	World Bank Assisted Community Social Dev Project (CSDP)		10,000,000.00	10,000,000.00	10,000,000.00+		1,800,000.00
3510000/241314	Millennium Development Goal (MDGs) Project in the State (GCCC)	493,660.00	50,000,000.00	50,000,000.00	49,506,340.00+		43,721,778.26
3510000/241315	Computerisation & Standardisation of Annual Budget/Accounts	604,450,847.00	1,300,000,000.00	752,198,600.00	147,747,753.00+	0.99	
3510000/241316	Millennium Development Goal (MDGs) Project in the State (GCCC)	7,500,000.00	20,000,000.00	20,000,000.00	12,500,000.00+	80.36	
3510000/241219	Completion & Maint. of Civil Service Complex Walling & Drainage	230,000,000.00		230,000,000.00		37.50	
4310000/241301	2 Utility Vehicle for use by Depart. (Admin. Accounts & PRS)		6,200,000.00	6,200,000.00	6,200,000.00+	100.00	5,650,000.00
4310000/241302	Purchase of Office Equipment		4,000,000.00	4,000,000.00	4,000,000.00+		
4310000/241303	Purchase of Vehicle for 4 Members of the Commission		2,000,000.00	2,000,000.00	2,000,000.00+		
4310000/241304	Procurement of (30KVA) Generator Set (Sound Proof)		16,000,000.00	1,806,000.00	1,806,000.00+		
4310000/241305	Hand Dug Well With Overhead Tank		2,500,000.00	2,500,000.00	2,500,000.00+		
4310000/241306	Hand Dug Well With Overhead Tank		2,500,000.00	2,500,000.00	2,500,000.00+		
4310000/241307	Constr. of Car Park for Chairman, Commissioners & Perm Secretary		1,000,000.00	1,000,000.00	1,000,000.00+		

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND – CONT'D

		Actual	Approved	Revised	Variance	% Achieved	Actual
		2011	Budget 2011	Budget 2011	AMOUNT 2011	2011	2010
		N	N	N	N		N
Note 64 – Administration – Cont'd							
4710000/241301	Land Acquisition Survey Design & Site Clearing for Complex , Repair		50,000,000.00	50,000,000.00	50,000,000.00+		47,804,700.00
4710000/241302	Repair of Rented Accommodation	6,099,638.15	15,000,000.00	15,000,000.00	8,900,361.85+	40.66	
4710000/241303	Procurement of 911 Lories Hilux Van Buses Motorcycles		50,000,000.00	50,000,000.00	50,000,000.00+		
4710000/241304	10 No Comp & Accessories Steel Cabinet	2,145,196.00	1,500,000.00	2,145,200.00	4.00+	100.00	
4710000/241305	Creation of Electoral Wards Logistics Digital & Video Cameras	2,400,000.00	1,000,000.00	2,400,000.00		100.00	
4710000/241306	Conduction of Election		200,000,000.00	197,954,800.00	197,954,800.00+		
4110000/241301	Purchase of Vehicle		4,500,000.00	4,500,000.00	4,500,000.00+		4,500,000.00
4110000/241302	Purchase of Office Equipment & Capital Assets		1,350,000.00	1,350,000.00	1,350,000.00+		
4110000/241303	Monitoring of Capital Projects		1,000,000.00	1,000,000.00	1,000,000.00+		
4110000/241305	Renovation & Expansion of Office Block of the State Auditor Gen.		6,000,000.00	6,000,000.00	6,000,000.00+		
4110000/241300	Construction of Office Complex of the State Auditor General		4,500,000.00	4,500,000.00	4,500,000.00+		
4120000/241301	Renovation & Expansion of Office Block SAG for LG		2,500,000.00	2,500,000.00	2,500,000.00+		
4120000/241304	Procurement and Installation of Belgium Engine for office Vehicle		5,500,000.00	5,500,000.00	5,500,000.00+		
4120000/241307	Purchase of Office Equipment and Accessories		500,000.00	500,000.00	500,000.00+		
4120000/241308	5No. of Refrigerator and Stabilizers		150,000.00	150,000.00	150,000.00+		
4120000/241309	1No Photocopy Machine with Stabilizer		150,000.00	150,000.00	150,000.00+		
4120000/241310	8No. Steel Cabinets Tables and Chairs		500,000.00	500,000.00	500,000.00+		
4120000/241311	8No. Steel Cabinets Tables and Chairs		2,300,000.00	2,300,000.00	2,300,000.00+		
4120000/241311	2No. Gubabi Fire Proof Filling Cabinet		400,000.00	400,000.00	400,000.00+		
4120000/241312	6No Computers and Accessories		15,000,000.00	15,000,000.00	15,000,000.00+		
3910000/241301	Construction of 2 no. Office Block		1,350,000.00	1,350,000.00	948,350.00+	29.75	
3910000/241302	Extension of Office Accommodation	401,650.00	1,148,000.00	1,148,000.00	1,148,000.00+		907,000.00
3910000/241303	Purchase of Office Equipment & Computerisation		5,000,000.00	5,000,000.00	5,000,000.00+		
3910000/241304	Purchase of Vehicles 1 No. Vehicle		3,650,000.00	3,650,000.00	3,650,000.00+		
3910000/241305	Procurement of Office Furniture & Generating Set		4,000,000.00	4,000,000.00	4,000,000.00+		
3910000/241306	Inspection and Monitoring of Local Governments Activities		4,000,000.00	4,000,000.00	4,000,000.00+		
3910000/241307	Chieftaincy & Town Union Matters	9,988,600.00	10,000,000.00	10,000,000.00	11,400.00+	99.89	15,622,000.00
3910000/241308	Training Capacity Building for Local & Overseas Programme		6,000,000.00	6,000,000.00	6,000,000.00+		
3910000/241308	Training Capacity Building for Local & Overseas Programme		5,000,000.00	5,000,000.00	5,000,000.00+		
3910000/241309	Local Government Service Commission Projects		2,000,000.00	2,000,000.00	2,000,000.00+		
3520000/240001	National Census on Agriculture		19,500,000.00	19,500,000.00	19,500,000.00+		
3520000/240002	Gen. Statist. Studies a)Comm. Facil. Mapping. b)Coll. of School Data etc		5,000,000.00	5,000,000.00	5,000,000.00+		
3520000/240003	Publication of Annual Statistical Year Book		3,000,000.00	3,000,000.00	3,000,000.00+		
3520000/240004	Analysis & Dissemination of State Data for 2008-2009		9,700,000.00	9,700,000.00	9,700,000.00+		
3510000/240005	Equipment of the State Bureau of Statistics		15,000,000.00	30,000,000.00	15,000,000.00+	50.00	237,591,517.90
3110000/241101	Purchase of Law Books / Library Infrastructure		3,000,000.00	3,000,000.00	3,000,000.00+		
3110000/241102	Publication of Law Report of Anambra State						

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND – CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
Note 64 – Administration – Cont'd						
3110000/241104 Public Prosecution Office Building Onitsha and Otuocha	10,250,000.00	45,000,000.00	45,000,000.00	34,750,000.00+	22.78	
3110000/241105 Attorney General's Ceremonial Robe		2,000,000.00	2,000,000.00	2,000,000.00+		11,023,500.00
3110000/241106 New Office Block For Ministry of Justice at Otuocha Aguata etc						41,063,600.00
3110000/241107 Procurement of Office Equip Computer and accessories		8,800,000.00	8,800,000.00	8,800,000.00+		19,590,000.00
3110000/241108 Legal Consultancy Services	1,051,000.00	20,000,000.00	20,000,000.00	18,949,000.00+	5.26	
3110000/241109 Refurbishment of Government Vehicles in HQ & Outstations						68,500,000.00
3110000/241111 Citizens Rights Directorate/Office of Public Defender	1,500,000.00	12,000,000.00	12,000,000.00	10,500,000.00+	12.50	
3110000/241113 Purchase of Materials/Equip for Revenue/Sanitation Process		500,000.00	500,000.00	500,000.00+		
3110000/241114 Procurement of Computers, Printers & accessories Stabilizers for HQ		3,000,000.00	3,000,000.00	3,000,000.00+		
3110000/241115 Advisory Council on Prerogative of Mercy	3,080,000.00	4,000,000.00	4,000,000.00	920,000.00+	77.00	2,444,350.00
3110000/241116 HIV/AIDS Support		200,000.00	200,000.00	200,000.00+		
3110000/241117 Payment of Annual Practicing Fees for Law Officers	511,000.00	700,000.00	700,000.00	189,000.00+	73.00	
3110000/241118 Library Infrastructure/Equipment						8,433,950.00
3110000/241119 Ministry of Justice Building at Onitsha(final payment) to House						54,000,000.00
3110000/241120 Refurbishment of Government Vehicle in Hqtrs and Outstations						1,785,000.00
3110000/241121 Equipment of the Office of Justice of Peace (JP)						2,131,500.00
3110000/241122 Citizens Rights Directorate/Off. of Public Defender - Awka						4,900,000.00
3110000/241124 Office of the Public Defender						1,668,400.00
3110000/241127 Advisory Council on Prerogative of Mercy						2,610,000.00
3110000/241128 HIV/AIDS Support						11,732,000.00
4510000/241101 Judiciary Libraries		10,000,000.00	10,000,000.00	10,000,000.00+		
4510000/241103 Refurbishing of Old Gen Set & Purchase of New ones		10,000,000.00	10,000,000.00	10,000,000.00+		
4510000/241104 Furniture and Equip for Courts and Quarters and Purchase of Vehicle		90,000,000.00	90,000,000.00	90,000,000.00+		
4520000/241101 Customary Court of Appeal Buildings		35,000,000.00	35,000,000.00	35,000,000.00+		
4520000/241102 Customary Court of Appeal Law Library		5,000,000.00	5,000,000.00	5,000,000.00+		
4520000/241104 Customary Court Buildings		32,000,000.00	32,000,000.00	32,000,000.00+		
4520000/241105 Purchase/Installation of Gen Set		4,000,000.00	4,000,000.00	4,000,000.00+		
4520000/241106 Quarters for Honourable President Hon. Judges & other Staff		20,000,000.00	20,000,000.00	20,000,000.00+		
4520000/241107 Furniture/Equipment for Courts Quarters & Purchase of Vehicles		20,000,000.00	20,000,000.00	20,000,000.00+		
4610000/241302 Furnishing & Equipment for Office & Quarters	201,000.00		201,000.00		100.00	
4610000/241304 Purchase of Official Vehicles	13,833,000.00		13,833,000.00		100.00	
4610000/241305 Purchase of Generator Set	160,000.00		160,000.00		100.00	
2210000/241101 Legislative Library	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00+	50.00	
2210000/241102 Repaving of Drive Ways and Provision of Parking Lots		40,000,000.00	40,000,000.00	40,000,000.00+		
2210000/241103 Furnishing & Renovation of Legislative Complex		250,000,000.00	250,000,000.00	250,000,000.00+		

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND – CONT'D

	Actual	Approved	Revised	Variance	% Achieved	Actual
	2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
	N	N	N	N		N
Note 64 – Administration – Cont'd						
2210000/241104 Purchase of Medical Equipment		10,000,000.00	10,000,000.00	10,000,000.00+		
2210000/241105 Procurement of Computers and Accessories		15,000,000.00	15,000,000.00	15,000,000.00+		
2210000/241106 Furnishing & Renovation of Legislative Complex		25,000,000.00	25,000,000.00	25,000,000.00+		
2210000/241107 Purchase of Office Equipment & Furniture		10,000,000.00	10,000,000.00	10,000,000.00+		
2210000/241108 Construction of Bungalow to House Restaurant & Office		10,000,000.00	10,000,000.00	10,000,000.00+		
2210000/241109 Purchase of Utility Vehicle		20,000,000.00	20,000,000.00	20,000,000.00+		
2210000/241110 Raising of Fence Wall Spiral Wiring & Provision of Lights		20,000,000.00	20,000,000.00	20,000,000.00+		
2210000/241111 Completion of Fuel Dump		36,000,000.00	36,000,000.00	36,000,000.00+		
2210000/241112 Provision of Borehole		5,000,000.00	5,000,000.00	5,000,000.00+		
2210000/241114 Purchase of Security Gadgets		30,000,000.00	30,000,000.00	30,000,000.00+		
2210000/241115 Rehabilitation & Renovation of Guest House		10,000,000.00	10,000,000.00	10,000,000.00+		
2210000/241116 Constituency Project	262,500,020.00	300,000,000.00	300,000,000.00	37,499,980.00+	87.50	300,000,000.00
2210000/241117 Completion of Water Fountain with Logo		5,000,000.00	5,000,000.00	5,000,000.00+		
2210000/241118 Provision & Installation of 500KVA Transformer		4,000,000.00	4,000,000.00	4,000,000.00+		
Total	3,386,689,790.79	6,161,318,000.00	6,161,318,000.00	2,774,628,209.21+	54.97	6,640,302,905.56

SCHEDULE OF DETAILED REVENUE

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
HEAD: 4000000						
STATE TAXES						
BOARD INTERNAL REVENUE						
2930000/400100						
2930006/400101 Pools Betting Tax	82,647.38	1,500,000.00	1,500,000.00	1,417,352.62-	5.51	4,814,708.06
2930006/400102 Pay As You Earn (Cash)	2,796,184,498.84	2,000,000,000.00	2,000,000,000.00	796,184,498.84+	139.81	1,657,222,635.17
2930006/400103 Pay As You Earn (A/V)	392,406,538.69	600,000,000.00	600,000,000.00	207,593,461.31-	65.40	585,368,827.92
2930006/400104 Direct Assessment Tax (Current)	291,954,063.55	900,000,000.00	900,000,000.00	608,045,936.45-	32.44	352,032,317.10
2930006/400105 Direct Assessment Arrears	3,779,270.34	15,000,000.00	15,000,000.00	11,220,729.66-	25.20	3,347,843.40
2930006/400106 Tax Collection Agent Debit	1,722,050.00	2,000,000.00	2,000,000.00	277,950.00-	86.10	11,695,843.26
2930006/400107 Penalties	12,748,122.83	8,000,000.00	8,000,000.00	4,748,122.83+	159.35	25,956,271.98
2930006/400108 Entertainment Tax	38,869.51	500,000.00	500,000.00	461,130.49-	7.77	1,214,162.08
2930006/400109 With-Holding Tax	472,730,355.87	900,000,000.00	900,000,000.00	427,269,644.13-	52.53	646,036,532.22
2930006/400110 Mortuary Tax	199,739.88	2,000,000.00	2,000,000.00	1,800,260.12-	9.99	342,250.00
2930006/400111 Social Function Tax/Education Tax	4,924,240.00	500,000.00	500,000.00	4,424,240.00+	984.85	4,155,911.82
2930006/400112 Development Levy	45,582,643.04	80,000,000.00	80,000,000.00	34,417,356.96-	56.98	26,257,601.52
2930006/400113 Ozo Title Tax		30,000.00	30,000.00	30,000.00-		
2930006/400114 Commercial Road User Tax	248,225.00	35,000,000.00	35,000,000.00	34,751,775.00-	0.71	9,416,121.45
2930006/400115 Capital Gains Tax	13,971,850.00	100,000,000.00	100,000,000.00	86,028,150.00-	13.97	5,786,417.75
2930006/400116 Infrastructural and Maintenance Levy	76,800.00	10,000,000.00	10,000,000.00	9,923,200.00-	0.77	5,598,609.75
2930006/400117 Container Levy						
TOTAL: BOARD OF INTERNAL REVENUE	4,036,649,914.93	4,654,530,000.00	4,654,530,000.00	617,880,085.07-	86.73	1,880,135.44
STATE TAXES						3,341,126,188.92
MINISTRY OF AGRICULTURE						
2510000/400200						
2510007/400201 Cattle Tax (veterinary)	18,200,000.00	10,000,000.00	10,000,000.00	8,200,000.00+	182.00	4,450,500.00
2510008/400202 Registration of Poultry Houses and Hatcheries		8,000,000.00	8,000,000.00	8,000,000.00-		8,000.00
TOTAL MINISTRY OF AGRICULTURE	18,200,000.00	18,000,000.00	18,000,000.00	200,000.00+	101.11	4,458,500.00
STATE TAXES						
MINISTRY OF FINANCE						
2910000/400300						
2910003/400301 Property Tax		1,867,620,560.00	1,867,620,560.00	1,867,620,560.00-		
TOTAL: MINISTRY OF FINANCE		1,867,620,560.00	1,867,620,560.00	1,867,620,560.00-		
TOTAL TAXES	4,054,849,914.93	6,540,150,560.00	6,540,150,560.00	2,485,300,645.07-	62.00	3,345,584,688.92

SCHEDULE OF DETAILED REVENUE – CONT'D

HEAD: 410000	Actual 2011	Approved Budget 2011	Revised Budget 2011	Variance Amount 2011	% Achieved 2011	Actual 2010
FINES & FEES	N	N	N	N		N
GOVERNMENT HOUSE						
2010000/410100						
2010006/410101 Fees from Government House Clinic	367,250.00	200,000.00	200,000.00	167,250.00+	183.63	1,247,542.00
TOTAL: GOVERNMENT HOUSE	367,250.00	200,000.00	200,000.00	167,250.00+	183.63	1,247,542.00
FINES & FEES						
AUDIT DEPARTMENT						
4110000/410200						
4110007/410201 Renewal fees	62,500.00	60,000.00	60,000.00	2,500.00+	104.17	327,500.00
4110007/410202 Registration of External Auditors	9,000.00	75,000.00	75,000.00	66,000.00-	12.00	45,000.00
TOTAL: AUDIT DEPARTMENT	71,500.00	135,000.00	135,000.00	63,500.00-	52.96	372,500.00
FINES & FEES						
LOCAL GOVERNMENT AUDIT						
4120000/410300						
4120005/410301 Local Government Audit fees	16,000.00	1,000,000.00	1,000,000.00	984,000.00-	1.60	4,000.00
4120005/410302 Registration of External Auditors	27,500.00	200,000.00	200,000.00	172,500.00-	13.75	
TOTAL: LOCAL GOVERNMENT AUDIT	43,500.00	1,200,000.00	1,200,000.00	1,156,500.00-	3.63	4,000.00
FINES & FEES						
BOARD OF INTERNAL REVENUE						
2930000/410400						
2930006/410401 Gaming Commission Pool Proprietor Form Fees	968,000.00	200,000.00	200,000.00	768,000.00+	484.00	2,473,312.57
2930006/410402 Pools Agents Application Form Fees		60,000.00	60,000.00	60,000.00-		155,515.99
2930006/410403 Gaming House Form Fees	152,000.00	200,000.00	200,000.00	48,000.00-	76.00	425,870.00
2930006/410404 Casino Form Fees		50,000.00	50,000.00	50,000.00-		1,205,580.00
2930006/410405 Identification Of Motor Vehicles	59,795,225.02	50,000,000.00	50,000,000.00	9,795,225.02+	119.59	45,508,098.12
2930006/410406 Drivers Licence Test	4,995,865.00	6,000,000.00	6,000,000.00	1,004,135.00-	83.26	9,864,864.43
TOTAL: BOARD OF INTERNAL REVENUE	65,911,090.02	56,510,000.00	56,510,000.00	9,401,090.02+	116.64	59,633,241.11

SCHEDULE OF DETAILED REVENUE – CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
FINES & FEES						
MINISTRY OF AGRICULTURE						
2510000/410500						
2510007/410501 Veterinary Health Certificate	120,200.00	1,000,000.00	1,000,000.00	879,800.00-	12.02	1,018,800.00
2510007/410502 Palm Oil Product Inspection		1,000,000.00	1,000,000.00	1,000,000.00-		
2510006/410503 Palm Kernel Product Inspection		500,000.00	500,000.00	500,000.00-		14,920.00
2510006/410504 Produce Inspection -Others	20,834,110.00	18,000,000.00	18,000,000.00	2,834,110.00+	115.75	6,338,690.00
TOTAL: MINISTRY OF AGRICULTURE	20,954,310.00	20,500,000.00	20,500,000.00	454,310.00+	102.22	7,372,410.00
FINES & FEES						
FORESTRY DEPARTMENT						
3320000/410600						
3320003/410601 Forestry Zoo Fees	4,000.00	50,000.00	50,000.00	46,000.00-	8.00	
3320003/410602 Forestry Offences	8,000.00	6,000,000.00	6,000,000.00	5,992,000.00-	0.13	118,940.00
3320003/410603 Others	550,940.36	10,000,000.00	10,000,000.00	9,449,059.64-	5.51	3,966,395.50
TOTAL: FORESTRY DEPARTMENT	562,940.36	16,050,000.00	16,050,000.00	15,487,059.64-	3.51	4,085,335.50
FINES & FEES						
MINISTRY OF EDUCATION						
2810000/410700						
2810003/410701 Vocational Center	211,660.00	5,000,000.00	5,000,000.00	4,788,340.00-	4.23	761,000.00
2810003/410702 Registration of Private Schools / Vocational Centres	367,920.00	3,000,000.00	3,000,000.00	2,632,080.00-	12.26	3,509,593.00
2810003/410703 Renewal of Private Schools	4,997,665.00	6,000,000.00	6,000,000.00	1,002,335.00-	83.29	5,484,223.00
2810003/410704 Application Fee for Private Schools	165,750.00	5,000,000.00	5,000,000.00	4,834,250.00-	3.32	2,117,314.00
2810003/410705 Inter-State Transfer of Students	82,000.00	200,000.00	200,000.00	118,000.00-	41.00	20,559,852.05
2810003/410706 Transfer From Private to Public Schools	172,450.00	200,000.00	200,000.00	27,550.00-	86.23	601,950.00
2810003/410707 Sport Levy	13,351,358.44	2,000,000.00	2,000,000.00	11,351,358.44+	667.57	4,547,974.72
2810003/410708 Penalty Fees for Private School Operating Illegally	440,000.00	20,000,000.00	20,000,000.00	19,560,000.00-	2.20	
TOTAL: MIN. OF EDUCATION	19,788,803.44	41,400,000.00	41,400,000.00	21,611,196.56-	47.80	37,581,906.77
FINES & FEES						
MINISTRY OF YOUTH & SPORTS						
3710000/410800						
3710002/410801 Registration of Youth Clubs & Organisations	554,320.00	230,000.00	230,000.00	324,320.00+	241.01	124,160.00
TOTAL: MIN OF YOUTH & SPORTS	554,320.00	230,000.00	230,000.00	324,320.00+	241.01	124,160.00

SCHEDULE OF DETAILED REVENUE - CONT'D

FINES & FEES	Actual 2011	Approved Budget 2011	Revised Budget 2011	Variance Amount 2011	% Achieved 2011	Actual 2010
POST PRIMARY SCHOOL SERVICES COMMISSION	₦	₦	₦	₦		₦
2850000/419000						
2840003/410901 Tuition Fees (Secondary)	203,787,127.00	300,000,000.00	300,000,000.00	96,212,873.00-	67.93	193,168,744.22
2840003/410902 Equipment Fees		500,000.00	500,000.00	500,000.00-		5,299,685.53
2840003/410903 Vocational Centers (School Fees)	874,740.00	1,500,000.00	1,500,000.00	625,260.00-	58.32	1,370,995.00
2840003/410904 Others	1,111,445.00	500,000.00	500,000.00	611,445.00+	222.29	127,224.00
2840003/410905 Sports Levy	2,131,403.00	5,000,000.00	5,000,000.00	2,868,597.00-	42.63	10,479,229.90
TOTAL: POST PRIMARY SCHOOL SERVICES COMM	207,904,715.00	307,500,000.00	307,500,000.00	99,595,285.00-	67.61	210,445,878.65
FINES & FEES						
CIVIL SERVICE COMMISSION						
4210000/411000						
4210004/411001 Civil Service Entrance Examination Fees		20,000.00	20,000.00	20,000.00-		149,550.00
TOTAL: CIVIL SERVICE COMMISSION		20,000.00	20,000.00	20,000.00-		149,550.00
FINES & FEES						
MINISTRY OF FINANCE						
2910000/411100						
2910003/411101 Stamp Duties Penalty	17,830,351.06	36,465,000.00	36,465,000.00	18,634,648.94-	48.90	22,775,950.74
2910003/411102 Directors Fees	10,000.00	150,000.00	150,000.00	140,000.00-	6.67	
TOTAL: MINISTRY OF FINANCE	17,840,351.06	36,615,000.00	36,615,000.00	18,774,648.94-	48.72	22,775,950.74
FINES & FEES						
MINISTRY OF HEALTH						
2710000/411200						
2710003/411201 Registration of Hospitals and Maternities	229,500.00	2,800,000.00	2,800,000.00	2,570,500.00-	8.20	4,917,505.00
2710003/411202 Tuition Fees for School of Health Technology	7,292,250.00	2,000,000.00	2,000,000.00	5,292,250.00+	364.61	3,670,400.00
2710003/411203 Tuition Fees - School of Nursing Nkpor	20,000.00	2,000,000.00	2,000,000.00	1,980,000.00-	1.00	512,240.00
2710003/411204 Registration/Renewal of Traditional Medicine Practitioners	182,000.00	600,000.00	600,000.00	418,000.00-	30.33	879,850.00
2710003/411205 Mobile Dental Clinic Fees						20,000.00
2710003/411206 International Immunization Fees	15,100.00	200,000.00	200,000.00	184,900.00-	7.55	54,800.00
2710003/411207 Street Trading Regulation		100,000.00	100,000.00	100,000.00-		10,000.00
2710003/411208 Pure Water Analysis		100,000.00	100,000.00	100,000.00-		33,072.57
2710003/411209 Sale of State Common Entrance Form (School of Nursing)	1,837,235.00	3,000,000.00	3,000,000.00	1,162,765.00-	61.24	180,000.00
2710003/411210 Tuition Fees to School of Midwifery Nkpor	14,200.00	1,500,000.00	1,500,000.00	1,485,800.00-	0.95	3,548,463.40
2710003/411211 Interview Fee to School of Nursing and Midwifery	198,370.00	500,000.00	500,000.00	301,630.00-	39.67	1,379,855.00
2710003/411212 Renewal of Hospital and Maternities	1,650,500.00	2,500,000.00	2,500,000.00	849,500.00-	66.02	1,104,412.50
2710003/411213 Patent and proprietary Medicine Vendor	318,500.00	735,000.00	735,000.00	416,500.00-	43.33	44,500.00
TOTAL: MINISTRY OF HEALTH	11,757,655.00	16,035,000.00	16,035,000.00	4,277,345.00-	73.32	16,355,098.47

SCHEDULE OF DETAILED REVENUE - CONT'D

FINES & FEES	Actual	Approved	Revised	Variance	% Achieved	Actual
STATE HOSPITAL MANAGEMENT BOARD	2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
	N	N	N	N		N
2720000/411300						
2720003/411301 Medical Examination Fees	703,501.00	1,000,000.00	1,000,000.00	296,499.00-	70.35	1,623,802.50
2720003/411302 Mortuary Fees	1,183,851.67	1,000,000.00	1,000,000.00	183,851.67+	118.39	951,762.50
2720003/411303 Ambulance Fees	10,500.00	500,000.00	500,000.00	489,500.00-	2.10	387,260.00
2720003/411304 Surgery Fees	330,130.00	2,400,000.00	2,400,000.00	2,069,870.00-	13.76	3,261,042.50
2720003/411305 Drug/Injection Fees	2,892,980.13	8,000,000.00	8,000,000.00	5,107,019.87-	36.16	5,064,285.74
2720003/411306 Laboratory Fees	270,380.00	3,000,000.00	3,000,000.00	2,729,620.00-	9.01	3,860,896.00
2720003/411307 Anti - Natal/Obtri/Gynecology Fees	105,100.00	800,000.00	800,000.00	694,900.00-	13.14	1,173,092.50
2720003/411308 Dental fees	209,625.00	1,000,000.00	1,000,000.00	790,375.00-	20.96	1,459,550.00
2720003/411309 Bed Fees	181,600.00	800,000.00	800,000.00	618,400.00-	22.70	9,269,125.00
2720003/411310 X-ray Fees		700,000.00	700,000.00	700,000.00-		863,000.00
2720003/411311 Miscellaneous	748,104.00	2,500,000.00	2,500,000.00	1,751,896.00-	29.92	1,606,610.00
2720003/411312 Medical Certificate	27,110.00	7,500,000.00	7,500,000.00	7,472,890.00-	0.36	1,295,974.93
TOTAL: STATE HOSPITAL MANAGEMENT BOARD	6,662,881.80	29,200,000.00	29,200,000.00	22,537,118.20-	22.82	30,816,401.67
FINES & FEES						
MINISTRY OF JUSTICE						
3110000/411400						
3110003/411401 Administrative and Oath Fees	1,252,485.00	3,000,000.00	3,000,000.00	1,747,515.00-	41.75	1,369,325.00
3110009/411402 Income from Investments	3,000.00	800,000.00	800,000.00	797,000.00-	0.38	300,000.00
3110005/411403 Court Awards		50,000.00	50,000.00	50,000.00-		3,000.00
3110009/411404 Fiat Fees	98,000.00	200,000.00	200,000.00	102,000.00-	49.00	501,850.00
3110009/411405 Trust Fees	1,468,449.99	400,000.00	400,000.00	1,068,449.99+	367.11	156,750.00
3110003/411406 Sale of Law Reports and Documents	140,000.00	800,000.00	800,000.00	660,000.00-	17.50	40,541.97
TOTAL: MINISTRY OF JUSTICE	2,961,934.99	5,250,000.00	5,250,000.00	2,288,065.01-	56.42	2,371,466.97
FINES & FEES						
JUDICIARY						
4410000/411500						
4410007/411501 Court Fines (High Court and Magistrate Court)	3,121,410.00	4,500,000.00	4,500,000.00	1,378,590.00-	69.36	7,759,373.00
4410007/411502 Court Fines & Traffic Offences		140,000.00	140,000.00	140,000.00-		2,831,238.02
4410007/411503 Court Fines: Customary Courts	535,235.00	500,000.00	500,000.00	35,235.00+	107.05	2,420,855.00
4410007/411504 Court Fees (High Court and Magistrate Court)	24,127,950.00	35,000,000.00	35,000,000.00	10,872,050.00-	68.94	27,846,303.00
4410005/411505 Probate Fees	38,081,515.98	40,000,000.00	40,000,000.00	1,918,484.02-	95.20	41,686,915.48
TOTAL: JUDICIARY	65,866,110.98	80,140,000.00	80,140,000.00	14,273,889.02-	82.19	82,544,684.50

SCHEDULE OF DETAILED REVENUE – CONT'D

		Actual	Approved	Revised	Variance	% Achieved	Actual
		2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
		₦	₦	₦	₦		₦
	FINES & FEES						
	MINISTRY OF COMMERCE INDUSTRY & TOURISM						
	2610000/411600						
802.50	2610003/411601 Registration Fee Cooperative Societies	209,500.00	1,000,000.00	1,000,000.00	790,500.00-	20.95	775,000.00
762.50	2610003/411602 Co-operative Audit Fees	498,000.00	600,000.00	600,000.00	102,000.00-	83.00	291,050.00
260.00	2610003/411603 Registration/Renewal of Business Premises	66,186,130.12	60,400,000.00	60,400,000.00	5,786,130.12+	109.58	29,946,460.82
042.50	2610003/411604 Anambra Manifest and Insurance Scheme		20,000.00	20,000.00	20,000.00-		
285.74	2610003/411605 Commerce Fees	158,000.00	10,000.00	10,000.00	148,000.00+	1,580.00	5,800.00
896.00	2610003/411606 Tourism Registration Fee/Tourism Development Levy						3,500.00
092.50	2610003/411607 Hotel Percentage Revenue		50,000.00	50,000.00	50,000.00-		100,000.00
550.00	2610003/411608 Anambra Marketing Percentage Profit						158,526.21
125.00	2610003/411609 Miscellaneous	1,000.00	10,000.00	10,000.00	9,000.00-	10.00	500.00
300.00	2610003/4116010 Marketing Development	28,700.00			28,700.00+		
510.00	TOTAL: MINISTRY OF COMMERCE	67,081,330.12	62,090,000.00	62,090,000.00	4,991,330.12+	108.04	31,280,837.03
374.93							
401.67	FINES & FEES						
	MINISTRY OF WORKS						
	3410000/411700						
	3410003/411701 Annual Registration of Contractors	1,445,000.00	4,500,000.00	4,500,000.00	3,055,000.00-	32.11	2,731,219.64
	3410003/411702 Fees for Tender Documents	5,890,000.00	10,000,000.00	10,000,000.00	4,110,000.00-	58.90	4,945,000.00
325.00	3410003/411703 Industry Fees	64,075.00	1,000,000.00	1,000,000.00	935,925.00-	6.41	112,000.00
300.00	3410003/411704 Annual Renewal of Contractors	645,000.00	5,000,000.00	5,000,000.00	4,355,000.00-	12.90	59,000.00
300.00	TOTAL: MINISTRY OF WORKS	8,044,075.00	20,500,000.00	20,500,000.00	12,455,925.00-	39.24	7,847,219.64
350.00							
750.00	FINES & FEES						
541.97	SPECIAL DUTIES & TRANSPORT						
166.97	4810000/411800						
	4810003/411801 Container Levy	1,300,000.00	6,000,000.00	6,000,000.00	4,700,000.00-	21.67	133,000.00
	4810003/411802 Passenger Manifest	400,000.00	100,000.00	100,000.00	300,000.00+	400.00	50,000.00
	4810003/411804 Registration of Lubricant Dealers						180,000.00
	4810003/411805 Registration of Mechanical Repairs Workshop	300,000.00			300,000.00+		144,000.00
173.00	4810003/411808 Hackney Permit	145,800.00			145,800.00+		300,000.00
238.02	4810003/411809 Registration of Commercial Buses	1,538,250.00	1,500,000.00	1,500,000.00	38,250.00+	102.55	350,000.00
355.00	4810003/411810 Decongestion Loading & Off Loading	1,592,500.00	3,000,000.00	3,000,000.00	1,407,500.00-	53.08	452,800.00
303.00	4810003/411811 V.I.O Function /Duties		1,000,000.00	1,000,000.00	1,000,000.00-		
115.48	4810003/411812 Registration of Taxis	30,000.00	2,000,000.00	2,000,000.00	1,970,000.00-	1.50	305,000.00
84.50	4810003/411813 Information Communication Technologies	90,000.00			90,000.00+		60,000.00

SCHEDULE OF DETAILED REVENUE – CONT'D

	Actual	Approved	Revised	Variance	% Achieved	Actual
	2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
	N	N	N	N		N
4810003/411815 Cyber Cafe Operation Permit	40,000.00			40,000.00+		
4810003/411816 Installation/Monitoring of Telecom Masta						50,000.00
4810003/411817 Okada Riders Permit	3,300,000.00	800,000.00	800,000.00	2,500,000.00+	412.50	268,000.00
4810003/411818 Marine Transport Fees	120,000.00			120,000.00+		
4810003/411819 Mobile Promotion Advert/Trading Permit	52,500.00			52,500.00+		
4810003/411820 Bill Board Erection/Installation Permit	980,000.00			980,000.00+		20,000.00
TOTAL: SPECIAL DUTIES & TRANSPORT	9,889,050.00	14,400,000.00	14,400,000.00	4,510,950.00-	68.67	2,312,800.00
FINES & FEES						
MINISTRY OF LANDS SURVEY & URBAN DEVELOPMENT						
3210000/411900						
3210003/411901 Deed Fees Application/Registration/Preparation	23,998,125.00	50,000,000.00	50,000,000.00	26,001,875.00-	48.00	31,549,200.00
3210003/411902 Survey fees	3,574,419.80	16,000,000.00	16,000,000.00	12,425,580.20-	22.34	8,518,119.25
3210003/411903 Non refundable App fee Allocation of land	2,874,000.00	9,000,000.00	9,000,000.00	6,126,000.00-	31.93	4,041,450.00
3210003/411904 Survey School fees	155,450.00	500,000.00	500,000.00	344,550.00-	31.09	
3210003/411905 Plan Approval fees	2,216,800.00	10,000,000.00	10,000,000.00	7,783,200.00-	22.17	613,795.00
3210003/411906 Premium on Land	33,275,652.20	65,000,000.00	65,000,000.00	31,724,347.80-	51.19	51,323,287.83
3210003/411907 Consent Fee	42,880,189.00	40,000,000.00	40,000,000.00	2,880,189.00+	107.20	31,393,734.00
3210003/411908 Caution Fee	914,000.00	700,000.00	700,000.00	214,000.00+	130.57	440,000.00
3210003/411909 Fee - I.O.F		100,000.00	100,000.00	100,000.00-		675,000.00
3210003/411910 Re-certification of Certification of Occupancies	5,432,066.00	2,000,000.00	2,000,000.00	3,432,066.00+	271.60	2,200,249.40
3210003/411911 Layout/Variation Approval Fee		100,000.00	100,000.00	100,000.00-		
3210003/411912 Sub-Division Fees	275,000.00	100,000.00	100,000.00	175,000.00+	275.00	
3210003/411913 Change of Use / Change of Purpose of Lease Fees		200,000.00	200,000.00	200,000.00-		
3210003/411914 Certification to (CTC) of Layout Prints Fees	104,000.00	500,000.00	500,000.00	396,000.00-	20.80	
3210003/411915 Evaluatn of Technical (EIA) Reports on Proj. on Site Land Fee		300,000.00	300,000.00	300,000.00-		
3210003/411916 Private Layout Approval Fees	200,000.00	900,000.00	900,000.00	700,000.00-	22.22	
3210003/411917 Re-establishment of Boundary Bicons	110,000.00	200,000.00	200,000.00	90,000.00-	55.00	
TOTAL: MINISTRY OF LANDS, SURVEY & URBAN DEVELOPMENT	116,009,702.00	195,600,000.00	195,600,000.00	79,590,298.00-	59.31	130,754,835.48

SCHEDULE OF DETAILED REVENUE - CONT'D

FINES & FEES	Actual 2011	Approved Budget 2011	Revised Budget 2011	Variance Amount 2011	% Achieved 2011	Actual 2010
EXAMINATION DEVELOPMENT CENTRE						
2820000/412000						
2820003/412001 Examination Fees: Teacher Grade II	2,269,550.00	100,000.00	100,000.00	2,169,550.00+	2,269.55	10,258,340.00
2820003/412002 Examination Fees: First School Leaving Certificate	2,671,358.00	500,000.00	500,000.00	2,171,358.00+	534.27	1,046,300.00
2820003/412003 Common Entrance Examination (JSS)	10,504,360.00	2,000,000.00	2,000,000.00	8,504,360.00+	525.22	454,315.00
2820003/412004 Examination Fees: Technical Schools	20,584.00	300,000.00	300,000.00	279,416.00-	6.86	
2820003/412005 Examination Fees: Junior Secondary Schools	9,255,650.81	1,000,000.00	1,000,000.00	8,255,650.81+	925.57	65,271,000.00
2820003/412006 Examination Fees: Other Issues of Preferred Candidates	2,500.00	100,000.00	100,000.00	97,500.00-	2.50	4,402,345.00
2820003/412007 Sales of Junior Secondary Previous Certificate Exam Questions	563,195.00	800,000.00	800,000.00	236,805.00-	70.40	1,040,896.00
2820003/412008 Sales of Common Entrance Exam Questns/Answers (CEE/JSS)	10,465,015.00	200,000.00	200,000.00	10,265,015.00+	5,232.51	857,080.00
2820003/412009 Exam Ethics	5,190.00	50,000.00	50,000.00	44,810.00-	10.38	28,400.00
2820003/412010 Withholding Fees	769,376.96	3,000,000.00	3,000,000.00	2,230,623.04-	25.65	
2820003/412011 Examination Fees: Teachers Grade I Certificate	465,375.00	50,000.00	50,000.00	415,375.00+	930.75	
2820003/412012 Examination Fees: School of Nursing & Midwifery	516,000.00	800,000.00	800,000.00	284,000.00-	64.50	
2820003/412014 Examination Fee Teachers Grade I Certificate		50,000.00	50,000.00	50,000.00-		
2820003/412015 Nursing (Question/Answer)		200,000.00	200,000.00	200,000.00-		10,000.00
TOTAL: EXAMINATION DEVELOPMENT CENTRE	37,508,154.77	9,150,000.00	9,150,000.00	28,358,154.77+	409.93	83,368,676.00
FINES & FEES						
GOVERNMENT HOUSE (PARKS & MARKET)						
2010000/412100						
2010003/412101 Market Traders Levy	2,530,300.00	82,335,000.00	82,335,000.00	79,804,700.00-	3.07	1,303,590.07
2010003/412102 Market Development fees	26,009,307.14	65,000,000.00	65,000,000.00	38,990,692.86-	40.01	11,303,526.33
2010003/412103 Motor Park Fees	285,910,750.00	450,000,000.00	450,000,000.00	164,089,250.00-	63.54	123,199,800.00
2010003/412104 Market Stallage fees	42,045,497.03	1,700,000,000.00	1,700,000,000.00	1,657,954,502.97-	2.47	6,253,822.25
TOTAL: GOVERNMENT HOUSE	356,495,854.17	2,297,335,000.00	2,297,335,000.00	1,940,839,145.83-	15.52	142,060,738.65
FINES & FEES						
MINISTRY OF INFRASTRUCTURE & RURAL DEVELOPMENT						
3810000/412200						
3810007/412201 Fire Service Fees	384,500.00	2,000,000.00	2,000,000.00	1,615,500.00-	19.23	825,000.00
3810007/412202 Hire of Plants and Equipments	242,400.00	100,000.00	100,000.00	142,400.00+	242.40	533,400.00
3810007/412203 Registration and Renewal of Town Union and Social Clubs	1,985,900.00	200,000.00	200,000.00	1,785,900.00+	992.95	767,000.00
3810007/412204 Registration of Contractors/Renewal of Contractors	11,000.00	500,000.00	500,000.00	489,000.00-	2.20	55,500.00
3810007/412205 Water Borehole and Tankers Levy	12,000.00	1,000,000.00	1,000,000.00	988,000.00-	1.20	
TOTAL: MINISTRY OF INFRASTRUCTURE & RURAL DEVT.	2,635,800.00	3,800,000.00	3,800,000.00	1,164,200.00-	69.36	2,180,900.00

SCHEDULE OF DETAILED REVENUE – CONT'D

	Actual 2011	Approved Budget 2011	Revised Budget 2011	Variance Amount 2011	% Achieved 2011	Actual 2010
FINES & FEES						
MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT	₦	₦	₦	₦		₦
3610000/412300						
3610003/412301 Registration & Renewal of Daycare Centres	314,500.00	500,000.00	500,000.00	185,500.00-	62.90	
3610003/412302 Amusement Park Fees	1,800.00	100,000.00	100,000.00	98,200.00-	1.80	
3610003/412303 Day Care Centre Fees		100,000.00	100,000.00	100,000.00-		219,000.00
3610003/412304 Motherless Babies Fees	5,000.00	20,000.00	20,000.00	15,000.00-	25.00	
3610003/412305 Registration of Voluntary Organisation and NGOs	1,455,000.00	100,000.00	100,000.00	1,355,000.00+	1,455.00	2,015,403.02
3610003/412306 Hire of Women Development Centre Hall	1,115,000.00	1,000,000.00	1,000,000.00	115,000.00+	111.50	460,500.00
3610003/412307 Government House Canteen		100,000.00	100,000.00	100,000.00-		
TOTAL: MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT	2,891,300.00	1,920,000.00	1,920,000.00	971,300.00+	150.59	2,694,903.02
FINES & FEES						
MINISTRY OF ENVIRONMENT						
3310000/412400						
3310003/412401 Annual Registration of Contractors	460,000.00	3,400,000.00	3,400,000.00	2,940,000.00-	13.53	521,690.00
3310003/412402 Fees for Tender Documents on Environment	152,400.00	1,500,000.00	1,500,000.00	1,347,600.00-	10.16	550,460.00
3310003/412403 Other (Environment Decoration)	610,500.00	2,000,000.00	2,000,000.00	1,389,500.00-	30.53	2,760,583.13
3310003/412404 Sanitation Levy (Awka and Environs)	27,617,429.69	400,000,000.00	400,000,000.00	372,382,570.31-	6.90	33,459,674.83
3310003/412405 Sanitation Levy (Onitsha and Environs)	20,985,565.00	521,000,000.00	521,000,000.00	500,014,435.00-	4.03	
TOTAL: MINISTRY OF ENVIRONMENT	49,825,894.69	927,900,000.00	927,900,000.00	878,074,105.31-	5.37	37,292,407.96
FINES & FEES						
MINISTRY OF SCIENCE AND TECHNOLOGY						
4010000/412500						
4010003/412501 Sand Beach Tolls/Environ Remediation fees	7,068,800.00			7,068,800.00+		66,816,680.00
TOTAL: MIN OF SCIENCE AND TECHNOLOGY	7,068,800.00			7,068,800.00+		66,816,680.00
FINES & FEES						
OFFICE OF HEAD OF SERVICE						
2410000/42600						
2410003/412601 Hire of Head of Service Conference Hall & C'ttee Room		400,000.00	400,000.00	400,000.00-		65,000.00
2410003/412602 Rent of Secretariat Complex	108,000.00	500,000.00	500,000.00	392,000.00-	21.60	120,000.00
TOTAL: OFFICE OF HEAD OF SERVICE	108,000.00	900,000.00	900,000.00	792,000.00-	21.60	185,000.00

SCHEDULE OF DETAILED REVENUE - CONT'D

FINES & FEES	Actual	Approved	Revenue	Variance	% Achieved	Actual
	2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
	N	N	N	N		N
MINISTRY OF ECONOMIC PLANNING AND BUDGET						
3510000/412700						
3510003/412701 Registration of Contractors for MDG Projects		20,000,000.00	20,000,000.00	20,000,000.00-		4,817,606.50
TOTAL: MINISTRY OF ECONOMIC PLANNING & BUDGET		20,000,000.00	20,000,000.00	20,000,000.00-		4,817,606.50
FINES & FEES						
MINISTRY OF L/GOVERNMENT & CHIEFTAINCY MATTERS						
3910000/412800						
3910003/412801 Registration of Town Unions		500,000.00	500,000.00	500,000.00-		123,000.00
3910003/412802 Election fees From Town Unions	6,100,000.00	5,000,000.00	5,000,000.00	1,100,000.00+	122.00	4,670,518.81
3910003/412803 Renewal Fees from Town Unions	2,460,000.00	1,000,000.00	1,000,000.00	1,460,000.00+	246.00	729,000.00
3910003/412804 Annual Registration of Contractors	200,000.00	1,000,000.00	1,000,000.00	800,000.00-	20.00	1,080,000.00
3910003/412805 Fees for Tender Documents		400,000.00	400,000.00	400,000.00-		12,000.00
3910003/412806 Annual Renewal of Contractors	170,000.00	1,000,000.00	1,000,000.00	830,000.00-	17.00	
3910003/412807 Bill Board Advert Fees	23,397,689.23	20,000,000.00	20,000,000.00	3,397,689.23+	116.99	6,971,570.00
3910003/412808 Property/Tenement Rate	14,418,091.71			14,418,091.71+		
3910003/412809 Registration Fees for Social Club	148,300.00	100,000.00	100,000.00	48,300.00+	148.30	
3910003/412810 Renewal Fees for Social Club		100,000.00	100,000.00	100,000.00-		
3910003/412811 Mobile Promotional Advert/Trading Permit		6,000,000.00	6,000,000.00	6,000,000.00-		
TOTAL: MINISTRY OF L/GOVERNMENT & CHIEFTAINCY MATTERS	46,894,080.94	35,100,000.00	35,100,000.00	11,794,080.94+	133.60	13,586,088.81
FINES & FEES						
MINISTRY OF HOUSING						
4910000/412900						
4910003/412901 Registration of Contractors	50,000.00	3,200,000.00	3,200,000.00	3,150,000.00-	1.56	60,000.00
4910003/412902 Annual Renewal of Contractors	300,000.00	1,000,000.00	1,000,000.00	700,000.00-	30.00	683,000.00
4910003/412903 Hydro Foam Fees	423,000.00	3,800,000.00	3,800,000.00	3,377,000.00-	11.13	
4910003/412904 Tender Fees	1,000,000.00	3,600,000.00	3,600,000.00	2,600,000.00-	27.78	
TOTAL:MINISTRY OF HOUSING	1,773,000.00	11,600,000.00	11,600,000.00	9,827,000.00-	15.28	743,000.00
FINES & FEES						
CUSTOMARY COURT OF APPEAL						
4420000/413000						
4420003/413001 Court Fine	857,835.00	500,000.00	500,000.00	357,835.00+	171.57	
4420003/413002 Court Fees	742,500.00	4,500,000.00	4,500,000.00	3,757,500.00-	16.50	
TOTAL:CUSTOMARY COURT OF APPEAL	1,600,335.00	5,000,000.00	5,000,000.00	3,399,665.00-	32.01	

SCHEDULE OF DETAILED REVENUE - CONT'D

FINES & FEES	Actual 2011	Approved Budget 2011	Revised Budget 2011	Variance Amount 2011	% Achieved 2011	Actual 2010
DEPUTY GOVERNOR'S OFFICE	N	N	N	N		N
2110000/41400						
2110003/414001 Salary of Pilgrimage Forms for Christians	202,000.00	1,200,000.00	1,200,000.00	998,000.00-	16.83	
2110003/414002 Salary of Pilgrimage Forms For Muslims	252,000.00	400,000.00	400,000.00	148,000.00-	63.00	
TOTAL: DEPUTY GOVERNOR'S OFFICE	454,000.00	1,600,000.00	1,600,000.00	1,146,000.00-	28.38	
TOTAL FINES AND FEES	1,129,526,739.34	4,217,880,000.00	4,217,880,000.00	3,088,353,260.66-	26.78	1,001,821,819.47
HEAD : 420000						
LICENCES						
BOARD OF INTERNAL REVENUE						
2930000/420100						
2930006/420101 Pools Proprietor Licences	52,000.00	100,000.00	100,000.00	48,000.00-	52.00	124,000.00
2930006/420102 Pool Agent's Licences	168,000.00	150,000.00	150,000.00	18,000.00+	112.00	985,375.00
2930006/420103 Gaming House Licences	12,000.00	80,000.00	80,000.00	68,000.00-	15.00	1,118,620.46
2930006/420104 Gaming Machine Licences		100,000.00	100,000.00	100,000.00-		163,750.00
2930006/420105 Lotto Nigeria	1,650.00	100,000.00	100,000.00	98,350.00-	1.65	378,263.00
2930006/420106 Motor Vehicle Licences	45,523,000.00	350,000,000.00	350,000,000.00	304,477,000.00-	13.01	356,538,576.87
2930006/420107 Motor Drivers' Licences	122,274,815.00	50,000,000.00	50,000,000.00	72,274,815.00+	244.55	14,695,349.32
2930006/420108 New Registration of Vehicles	30,224,455.00	10,000,000.00	10,000,000.00	20,224,455.00+	302.24	1,130,335.17
2930006/420109 Change of Ownership Certificate	8,310,150.00	1,000,000.00	1,000,000.00	7,310,150.00+	831.02	558,704.95
2930006/420110 Proof of Ownership Certificates	22,300.00	500,000.00	500,000.00	477,700.00-	4.46	18,100.00
TOTAL :BOARD OF INTERNAL REVENUE	206,588,370.00	412,030,000.00	412,030,000.00	205,441,630.00-	50.14	375,711,074.77
LICENCES						
MINISTRY OF AGRICULTURE						
2510000/420200						
2510000/420201 Veterinary Licences	600,000.00	200,000.00	200,000.00	400,000.00+	300.00	15,000.00
TOTAL: MINISTRY OF AGRICULTURE	600,000.00	200,000.00	200,000.00	400,000.00+	300.00	15,000.00
LICENCES						
FORESTRY DEPARTMENT						
3320000/420300						
3320000/420301 Forestry Game Licences		150,000.00	150,000.00	150,000.00-		44,400.00
3320000/420302 Forestry Licences	587,060.00	1,000,000.00	1,000,000.00	412,940.00-	58.71	281,270.00
TOTAL: FORESTRY DEPARTMENT	587,060.00	1,150,000.00	1,150,000.00	562,940.00-	51.05	325,670.00

SCHEDULE OF DETAILED REVENUE - CONT'D

FINES & FEES	Actual 2011	Approved Budget 2011	Revised Budget 2011	Variance Amount 2011	% Achieved 2011	Actual 2010
DEPUTY GOVERNOR'S OFFICE	N	N	N	N		N
2110000/41400						
2110003/414001 Salary of Pilgrimage Forms for Christians	202,000.00	1,200,000.00	1,200,000.00	998,000.00-	16.83	
2110003/414002 Salary of Pilgrimage Forms For Muslims	252,000.00	400,000.00	400,000.00	148,000.00-	63.00	
TOTAL: DEPUTY GOVERNOR'S OFFICE	454,000.00	1,600,000.00	1,600,000.00	1,146,000.00-	28.38	
TOTAL FINES AND FEES	1,129,526,739.34	4,217,880,000.00	4,217,880,000.00	3,088,353,260.66-	26.78	1,001,821,819.4
HEAD : 420000						
LICENCES						
BOARD OF INTERNAL REVENUE						
2930000/420100						
2930006/420101 Pools Proprietor Licences						
2930006/420102 Pool Agent's Licences	52,000.00	100,000.00	100,000.00	48,000.00-	52.00	124,000.00
2930006/420103 Gaming House Licences	168,000.00	150,000.00	150,000.00	18,000.00+	112.00	985,375.00
2930006/420104 Gaming Machine Licences	12,000.00	80,000.00	80,000.00	68,000.00-	15.00	1,118,620.46
2930006/420105 Lotto Nigeria		100,000.00	100,000.00	100,000.00-		163,750.00
2930006/420106 Motor Vehicle Licences	1,650.00	100,000.00	100,000.00	98,350.00-	1.65	378,263.00
2930006/420107 Motor Drivers' Licences	45,523,000.00	350,000,000.00	350,000,000.00	304,477,000.00-	13.01	356,538,576.87
2930006/420108 New Registration of Vehicles	122,274,815.00	50,000,000.00	50,000,000.00	72,274,815.00+	244.55	14,695,349.32
2930006/420109 Change of Ownership Certificate	30,224,455.00	10,000,000.00	10,000,000.00	20,224,455.00+	302.24	1,130,335.17
2930006/420110 Proof of Ownership Certificates	8,310,150.00	1,000,000.00	1,000,000.00	7,310,150.00+	831.02	558,704.95
TOTAL :BOARD OF INTERNAL REVENUE	22,300.00	500,000.00	500,000.00	477,700.00-	4.46	18,100.00
LICENCES	206,588,370.00	412,030,000.00	412,030,000.00	205,441,630.00-	50.14	375,711,074.77
LICENCES						
MINISTRY OF AGRICULTURE						
2510000/420200						
2510000/420201 Veterinary Licences						
TOTAL: MINISTRY OF AGRICULTURE	600,000.00	200,000.00	200,000.00	400,000.00+	300.00	15,000.00
LICENCES	600,000.00	200,000.00	200,000.00	400,000.00+	300.00	15,000.00
LICENCES						
FORESTRY DEPARTMENT						
3320000/420300						
3320000/420301 Forestry Game Licences						
3320000/420302 Forestry Licences		150,000.00	150,000.00	150,000.00-		44,400.00
TOTAL: FORESTRY DEPARTMENT	587,060.00	1,000,000.00	1,000,000.00	412,940.00-	58.71	281,270.00
	587,060.00	1,150,000.00	1,150,000.00	562,940.00-	51.05	325,670.00

SCHEDULE OF DETAILED REVENUE - CONT'D

	Actual 2011	Approved Budget 2011	Revised Budget 2011	Variance Amount 2011	% Achieved 2011	Actual 2010
LICENCES						
MINISTRY OF COMMERCE AND INDUSTRY	₦	₦	₦	₦		₦
2610000/420400						
2610003/420401 Petroleum Products Dealers Licences	6,000.00	100,000.00	100,000.00	94,000.00-	6.00	
TOTAL: MINISTRY OF COMMERCE AND INDUSTRY	6,000.00	100,000.00	100,000.00	94,000.00-	6.00	
LICENCES						
MINISTRY OF LANDS SURVEY AND URBAN DEVELOPMENT						
3210000/420500						
3210003/420501 Temporary Occupation Licences	56,380.00	50,000.00	50,000.00	6,380.00+	112.76	
TOTAL: MINISTRY OF LANDS, SURVEY AND URBAN DEVT.	56,380.00	50,000.00	50,000.00	6,380.00+	112.76	
LICENCES						
MINISTRY OF HEALTH						
2710000/420600						
2710003/420601 Patent and Proprietary Licences		100,000.00	100,000.00	100,000.00-		
TOTAL: MINISTRY OF HEALTH		100,000.00	100,000.00	100,000.00-		
LICENCES						
MINISTRY OF INFORMATION AND CULTURE						
3010000/420700						
3010003/420701 Mobile Cinematograph Licences		50,000.00	50,000.00	50,000.00-		
TOTAL: MINISTRY OF INFORMATION AND CULTURE		50,000.00	50,000.00	50,000.00-		
LICENCES						
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT						
3610000/420800						
3610003/420801 Licensing of Place of Worship for Celebration of Marriages		40,000.00	40,000.00	40,000.00-		
TOTAL MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT		40,000.00	40,000.00	40,000.00-		
TOTAL LICENCES	207,837,810.00	413,720,000.00	413,720,000.00	205,882,190.00-	50.24	376,051,744.77
HEAD : 430000						
EARNINGS AND SALES						
GOVERNMENT HOUSE						
2010000/430100						
2010003/430101 Sale of Livestock Products	40,000.00			40,000.00+		
TOTAL: GOVERNMENT HOUSE	40,000.00			40,000.00+		

SCHEDULE OF DETAILED REVENUE - CONT'D

EARNINGS AND SALES	Actual	Approved	Revised	Variance	% Achieved	Actual
MINISTRY OF LANDS SURVEY & URBAN DEVELOPMNET	2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
2010000/430200	N	N	N	N		N
3210003/430201 Sales of Maps/Deposits for Plans	1,932,750.00	3,500,000.00	3,500,000.00	1,567,250.00-	55.22	146,500.00
3210003/430202 Premium on Non-State Lands	3,051,696.00	1,000,000.00	1,000,000.00	2,051,696.00+	305.17	2,583,372.00
TOTAL: MINISTRY OF LANDS SURVEY & URBAN DEVELOPMENT	4,984,446.00	4,500,000.00	4,500,000.00	484,446.00+	110.77	2,729,872.00
EARNINGS AND SALES						
SECRETARY TO THE STATE GOVERNMENT						
2310000/430300						
2310003/430301 Identity Cards	58,000.00	500,000.00	500,000.00	442,000.00-	11.60	865,073.83
2310003/430302 Hire of Ekwuemen Square	450,000.00	1,000,000.00	1,000,000.00	550,000.00-	45.00	595,000.00
2310000/430303 Hire of Vehicles	234,000.00	200,000.00	200,000.00	34,000.00+	117.00	
TOTAL: SECRETARY TO THE STATE GOVERNMENT	742,000.00	1,700,000.00	1,700,000.00	958,000.00-	43.65	1,460,073.83
EARNINGS AND SALES						
ANAMBRA STATE LIAISON OFFICE						
2340000/430400						
2330003/430401 Guest House Fees	317,000.00	100,000.00	100,000.00	217,000.00+	317.00	300.00
2330003/430402 Identification Letters	2,538,050.00	2,500,000.00	2,500,000.00	38,050.00+	101.52	1,110,700.00
TOTAL: ANAMBRA STATE LIAISON OFFICE	2,855,050.00	2,600,000.00	2,600,000.00	255,050.00+	109.81	1,111,000.00
EARNINGS AND SALES						
MINISTRY OF AGRICULTURE						
2510000/430500						
2510006/430501 Veterinary: Sale of Eggs and Poultry Investigations		100,000.00	100,000.00	100,000.00-		1,300.00
2510006/430502 Veterinary: Sale of Meat and Livestock		200,000.00	200,000.00	200,000.00-		
2510006/430503 Veterinary: Sale of Drugs/Health Certificate	240,000.00	500,000.00	500,000.00	260,000.00-	48.00	1,636,585.00
2510008/430504 Sale of Fish and Hire of Fisheries Equipment		200,000.00	200,000.00	200,000.00-		30,610.00
2510007/430505 Sale of Livestock Products	10,000.00	50,000.00	50,000.00	40,000.00-	20.00	249,581.84
2510007/430506 Sale of Photographic Product						200,000.00
2510007/430507 Sale of Planting Materials (Food Crops)	402,000.00	300,000.00	300,000.00	102,000.00+	134.00	140,000.00
2510008/430508 Sale of Planting Materials (Tree Crops)	58,500.00	800,000.00	800,000.00	741,500.00-	7.31	238,800.00
2510003/430509 Sale of Market Garden Produce	12,600.00	20,000.00	20,000.00	7,400.00-	63.00	82,066.67
2510003/430510 Sale of Fertilizer		500,000.00	500,000.00	500,000.00-		
2510003/430511 Sale of Miscellaneous Agricultural Product		150,000.00	150,000.00	150,000.00-		
2510005/430512 Sale of Insecticides and Agricultural Chemicals		100,000.00	100,000.00	100,000.00-		

SCHEDULE OF DETAILED REVENUE - CONT'D

	Actual	Approved	Revised	Variance	2011	2010
	2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
	N	N	N	N		N
2510005/430513 Other Lands Allocation Earnings		50,000.00	50,000.00	50,000.00-		28,500.00
2510006/430516 Agricultural Shows and Fairs Re Iriji Festival		100,000.00	100,000.00	100,000.00-		
2510005/430517 Engineering: Hire of Government Vehicle/Equipment	4,051,700.00	200,000.00	200,000.00	3,851,700.00+	2,025.85	186,000.00
2510006/430518 Rice Project	620,000.00	500,000.00	500,000.00	120,000.00+	124.00	
2510006/430519 Land Rent from State Land	141,245.00	200,000.00	200,000.00	58,755.00-	70.62	185,800.00
TOTAL: MINISTRY OF AGRICULTURE	5,536,045.00	3,970,000.00	3,970,000.00	1,566,045.00+	139.45	2,979,243.51
EARNINGS AND SALES						
FORESTRY DEPARTMENT						
3320000/430600						
3320003/430601 Forestry Produce	4,569,590.00	3,500,000.00	3,500,000.00	1,069,590.00+	130.56	1,847,360.00
TOTAL: FORESTRY DEPARTMENT	4,569,590.00	3,500,000.00	3,500,000.00	1,069,590.00+	130.56	1,847,360.00
EARNINGS AND SALES						
MINISTRY OF EDUCATION						
2810000/430700						
2810003/430701 Special Education Centre		50,000.00	50,000.00	50,000.00-		
2810003/430702 Sale of Crafts by Special Education Centre		10,000.00	10,000.00	10,000.00-		
2810003/430703 Curriculum Development Centre: Sale of Instruction Materials	10,659.00			10,659.00+		
2810003/430704 Levy for Furnishing Damaged Secondary Schools		100,000.00	100,000.00	100,000.00-		
TOTAL: MINISTRY OF EDUCATION	10,659.00	160,000.00	160,000.00	149,341.00-	6.66	
EARNINGS AND SALES						
POST PRIMARY SCHOOL SERVICES COMMISSION						
2840000/430800						
2840003/430801 Domestic Science Centre: Sale of Products		50,000.00	50,000.00	50,000.00-		
2840003/430802 Trade centre: Sale of Workshop Products		50,000.00	50,000.00	50,000.00-		
2840003/430803 Trade School: Sale Of Workshop Products		40,000.00	40,000.00	40,000.00-		
2840003/430804 Sale of Magazines Records Folders for Guidance & Counseling		20,000.00	20,000.00	20,000.00-		
TOTAL: POST PRIMARY SCHOOL SERVICES COMMISSION		160,000.00	160,000.00	160,000.00-		

SCHEDULE OF DETAILED REVENUE - CONT'D

EARNINGS AND SALES	Actual	Approved	Revised	Variance	% Achieved	Actual
MINISTRY OF FINANCE	2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
	N	N	N	N		N
2910000/430900						
2910003/430901 Hire Of Government Vehicles	164,520.00	800,000.00	800,000.00	635,480.00-	20.57	
2910003/430902 Sale of Boarded Vehicles	3,396,000.00	2,000,000.00	2,000,000.00	1,396,000.00+	169.80	524,500.00
2910003/430903 Others Registration of Auctioneers	11,325,776.59	100,000.00	100,000.00	11,225,776.59+	11,325.78	
TOTAL: MINISTRY OF FINANCE	14,886,296.59	2,900,000.00	2,900,000.00	11,986,296.59+	513.32	524,500.00
EARNINGS AND SALES						
BOARD OF INTERNAL REVENUE						
2930000/431000						
2930006/431002 Sale of Drivers/Conductors Budgets	3,040,375.00	2,000,000.00	2,000,000.00	1,040,375.00+	152.02	2,299,100.00
TOTAL: BOARD OF INTERNAL REVENUE	3,040,375.00	2,000,000.00	2,000,000.00	1,040,375.00+	152.02	2,299,100.00
EARNINGS AND SALES						
MINISTRY OF INFORMATION AND CULTURE						
3010000/431100						
3010003/431101 Video Recording and Publications		100,000.00	100,000.00	100,000.00-		
3010003/431102 Sales of Publications	13,300.00	10,000.00	10,000.00	3,300.00+	133.00	5,100.00
3010003/431103 Hire of State Lighting Equipment		40,000.00	40,000.00	40,000.00-		
3010003/431104 Hire of Film and Public Address System	8,500.00	50,000.00	50,000.00	41,500.00-	17.00	16,000.00
3010003/431105 Cultural Shows	10,250.00	100,000.00	100,000.00	89,750.00-	10.25	
3010003/431106 Registration of Artist Groups	11,000.00	80,000.00	80,000.00	69,000.00-	13.75	12,000.00
3010003/431107 Equipment Repairs		10,000.00	10,000.00	10,000.00-		
3010003/431108 Sale Of Photographs		10,000.00	10,000.00	10,000.00-		
3010003/431109 Graphic Arts Design		5,000.00	5,000.00	5,000.00-		
TOTAL: MINISTRY OF INFORMATION AND CULTURE	43,050.00	405,000.00	405,000.00	361,950.00-	10.63	33,100.00
EARNINGS AND SALES						
MINISTRY OF COMMERCE AND INDUSTRY						
2610000/431200						
2610003/431201 Sale of Publications	68,400.00	5,000.00	5,000.00	63,400.00+	1,368.00	
2610003/431202 Sale of Industrial Products Re-handcraft		10,000.00	10,000.00	10,000.00-		
2610003/431203 Replacement of lost Documents / Bye laws		5,000.00	5,000.00	5,000.00-		
2610003/431204 Sale of Lost Coreg Certificates		5,000.00	5,000.00	5,000.00-		
2610003/431205 Sale of Industrial Plot Allocation Forms		20,000.00	20,000.00	20,000.00-		
2610003/431206 Sale of Anambra Consolidation Emblem	14,295,400.00			14,295,400.00+		697,350.00
TOTAL: MINISTRY OF COMMERCE AND INDUSTRY	14,363,800.00	45,000.00	45,000.00	14,318,800.00+	31,919.56	697,350.00

SCHEDULE OF DETAILED REVENUE – CONT'D

	Actual 2011	Approved Budget 2011	Revised Budget 2011	Variance Amount 2011	% Achieved 2011	Actual 2010
EARNINGS AND SALES						
GOVERNMENT PRINTING AND STATIONERY DEPARTMENT	₦	₦	₦	₦		₦
3020000/431300						
3020006/431301 Printing On Repayment	32,000.00	400,000.00	400,000.00	368,000.00-	8.00	10,000.00
3020006/431302 Stationery Trading Account Profit		50,000.00	50,000.00	50,000.00-		
3020006/431303 Sale of Publications	22,960.00	300,000.00	300,000.00	277,040.00-	7.65	149,070.00
TOTAL: GOVERNMENT PRINTING AND STATIONERY DEPARTMENT	54,960.00	750,000.00	750,000.00	695,040.00-	7.33	159,070.00
EARNINGS AND SALES						
MINISTRY OF JUSTICE						
3110000/431400						
3110003/431401 Sale of Law Reports and Documents	20,500.00	1,000,000.00	1,000,000.00	979,500.00-	2.05	
TOTAL: MINISTRY OF JUSTICE	20,500.00	1,000,000.00	1,000,000.00	979,500.00-	2.05	
EARNINGS AND SALES						
MINISTRY OF YOUTHS AND SPORTS						
3710003/431501						
3710003/431501 Gate Taking Stadium Share		200,000.00	200,000.00	200,000.00-		
3710003/431502 Hire of Stadium (Others)	96,000.00	1,200,000.00	1,200,000.00	1,104,000.00-	8.00	
3710003/431503 Shop Rents	50,100.00	200,000.00	200,000.00	149,900.00-	25.05	
3710003/431504 Advertisement Fees	40,000.00	400,000.00	400,000.00	360,000.00-	10.00	
3710003/431505 Telex Photostat Duplicating and Telephone Services		10,000.00	10,000.00	10,000.00-		
3710003/431506 Close Circuit Sales(Partnership)		20,000.00	20,000.00	20,000.00-		
3710003/431508 Car Press Sales		20,000.00	20,000.00	20,000.00-		
MINISTRY OF YOUTHS AND SPORTS	186,100.00	2,050,000.00	2,050,000.00	1,863,900.00-	9.08	
EARNINGS AND SALES						
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT						
3610000/431500						
3610003/431601 Volunteer Service Agency Earnings		100,000.00	100,000.00	100,000.00-		250,000.00
3610003/431602 Rent on Lease of Women Affairs Canteen		50,000.00	50,000.00	50,000.00-		
3610003/431603 Women Development Centre Hall	307,065.34	500,000.00	500,000.00	192,934.66-	61.41	
TOTAL: MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVT.	307,065.34	650,000.00	650,000.00	342,934.66-	47.24	250,000.00

SCHEDULE OF DETAILED REVENUE - CONT'D

EARNINGS AND SALES	Actual	Approved	Revised	Variance	% Achieved	Actual
MINISTRY OF WORKS	2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
3410000/431600	N	N	N	N		N
3410003/431701 Hire of Transport and Crafts						
3410003/431702 Mechanical Workshop Products		50,000.00	50,000.00	50,000.00-		
3410003/431703 Sale of Store and Spare Parts		20,000.00	20,000.00	20,000.00-		
3410003/431700 Hire of Plants and Transports		500,000.00	500,000.00	500,000.00-		
3710003/431705 Condemned Stores (Empties)		1,000,000.00	1,000,000.00	1,000,000.00-		
3410003/431706 Damage to Public Utilities Re-Road Electronic Fixture		200,000.00	200,000.00	200,000.00-		
TOTAL: MINISTRY OF WORKS	44,625,356.75	50,000.00	50,000.00	44,575,356.75+	89,250.71	
	44,625,356.75	1,820,000.00	1,820,000.00	42,805,356.75+	2,451.94	
EARNINGS AND SALES						
MINISTRY OF ECONOMIC PLANNING						
3510000/431700						
3510003/431801 Sale of Statistical Year Book and Other Publications		10,000.00	10,000.00	10,000.00-		5,500.00
TOTAL: 'MINISTRY OF ECONOMIC PLANNING		10,000.00	10,000.00	10,000.00-		5,500.00
EARNINGS AND SALES						
OFFICE OF THE SPECIAL ADVISER (IGR)						
2010000/431900						
2010003/431901 Sale of Consolidated Emblem	23,080,600.00	80,000,000.00	80,000,000.00	56,919,400.00-	28.85	
TOTAL : OFFICE OF THE SPECIAL ADVISER	23,080,600.00	80,000,000.00	80,000,000.00	56,919,400.00-	28.85	
TOTAL EARNINGS AND SALES	119,345,893.68	108,220,000.00	108,220,000.00	11,125,893.68+	110.28	14,096,169.34
RENT ON GOVERNMENT PROPERTY						
LANDS SURVEY AND URBAN DEVELOPMENT						
3210000/440100						
3210003/440101 Arrears Of State Lands Rent						
3210003/440102 Current Years State Lands Rent	3,615,751.33	7,500,000.00	7,500,000.00	3,884,248.67-	48.21	2,939,931.25
3210003/440103 Rent: Senior Staff Quarters	9,659,177.32	55,000,000.00	55,000,000.00	45,340,822.68-	17.56	21,986,530.31
3210003/440104 Rent: Junior Staff Quarters		100,000.00	100,000.00	100,000.00-		136,991.50
3210003/440105 Renewal Rent & Penalties for Rent paid in Arrears		50,000.00	50,000.00	50,000.00-		
3210003/440106 Application Fees	1,245,113.66	1,200,000.00	1,200,000.00	45,113.66+	103.76	2,242,431.00
3210003/440107 Computer fees	50,000.00	100,000.00	100,000.00	50,000.00-	50.00	682,868.00
3210003/440108 Plan Certificate Fees	3,102,700.00	5,000,000.00	5,000,000.00	1,897,300.00-	62.05	6,699,551.00
TOTAL : LANDS SURVEY AND URBAN DEVELOPMENT	9,000.00	10,000.00	10,000.00	1,000.00-	90.00	
TOTAL RENT ON GOVERNMENT PROPERTY	17,681,742.31	68,960,000.00	68,960,000.00	51,278,257.69-	25.64	34,688,303.06
	17,681,742.31	68,960,000.00	68,960,000.00	51,278,257.69-	25.64	34,688,303.06

SCHEDULE OF DETAILED REVENUE - CONT'D

	Actual 2011	Approved Budget 2011	Revised Budget 2011	Variance Amount 2011	% Achieved 2011	Actual 2010
INTEREST						
OFFICE OF THE ACCOUNTANT GENERAL						
2920000/450000						
2920003/450001 Interest On Short Term Loans/Deposit/Repayment	873,871,960.51	274,000,000.00	274,000,000.00	599,871,960.51+	318.93	328,545,534.83
TOTAL: OFFICE OF THE ACCOUNTANT GENERAL	873,871,960.51	274,000,000.00	274,000,000.00	599,871,960.51+	318.93	328,545,534.83
DIVIDENDS						
MINISTRY OF FINANCE						
2910000/450100						
2910003/450101 Dividends	60,326,296.31	100,000,000.00	100,000,000.00	39,673,703.69-	60.33	44,476,186.52
TOTAL: MINISTRY OF FINANCE	60,326,296.31	100,000,000.00	100,000,000.00	39,673,703.69-	60.33	44,476,186.52
REPAYMENTS						
OFFICE OF THE ACCOUNTANT GENERAL						
2920000/450200						
2920003/450201 Loan Recoveries	2,500,000.00	20,000,000.00	20,000,000.00	17,500,000.00-	12.50	
TOTAL: OFFICE OF THE ACCOUNTANT GENERAL	2,500,000.00	20,000,000.00	20,000,000.00	17,500,000.00-	12.50	
RE-IMBURSEMENTS						
OFFICE OF HEAD OF SERVICE						
2410000/460100						
2420003/460101 Group Personnel Accident Insurance Scheme		2,000,000.00	2,000,000.00	2,000,000.00-		
TOTAL: OFFICE OF HEAD OF SERVICE		2,000,000.00	2,000,000.00	2,000,000.00-		
RE-IMBURSEMENTS						
OFFICE OF THE ACCOUNTANT GENERAL						
2920000/460200						
2920003/460201 Initial/Monthly Pensions and Gratuities	987,505.61	10,000,000.00	10,000,000.00	9,012,494.39-	9.88	
TOTAL: OFFICE OF THE ACCOUNTANT GENERAL	987,505.61	10,000,000.00	10,000,000.00	9,012,494.39-	9.88	
RE-IMBURSEMENTS						
MINISTRY OF WORKS						
3420000/460300						

SCHEDULE OF DETAILED REVENUE – CONT'D

MISCELLANEOUS	Actual 2011	Approved Budget 2011	Revised Budget 2011	Variance Amount 2011	% Achieved 2011	Actual 2010
OFFICE OF THE ACCOUNTANT GENERAL	₦	₦	₦	₦		₦
2920000/470000						
2920003/470101 Overpayment Recovered	1,182,010.37	250,000,000.00	250,000,000.00	248,817,989.63-	0.47	177,105,997.19
2920003/470102 Resignation: Payment in Lieu of Notice						3,716,821.92
2920003/470103 Lapsed Deposits	60.00			60.00+		
2920003/470104 Deduction From Contractors - 2.5%	244,545,898.39	258,240,000.00	258,240,000.00	13,694,101.61-	94.70	332,972,933.38
2920003/470105 Sundry Recoveries (Panel on Recovery of Funds and Property)	30,017,100.00			30,017,100.00+		2,003,000.00
2920003/470106 Others (Resignation of Auctioneers)	166,600.00	450,000.00	450,000.00	283,400.00-	37.02	902,852.22
2920003/470107 Federal Grants for Purchase of Excess Grains	77,389.07			77,389.07+		6,084,400.00
2920003/470108 Sundry Recoveries	6,115,090.84	2,000,000.00	2,000,000.00	4,115,090.84+	305.75	
2920003/470109 Unclaimed/Salaries Refunds	57,740,465.20	1,000,000.00	1,000,000.00	56,740,465.20+	5,774.05	
2920003/470110 Pension Refunds	7,418,962.05	1,000,000.00	1,000,000.00	6,418,962.05+	741.90	24,765,542.84
2920003/470111 General Refunds	988,054.03			988,054.03+		67,904,708.56
TOTAL: OFFICE OF THE ACCOUNTANT GENERAL	348,251,629.95	512,690,000.00	512,690,000.00	164,438,370.05-	67.93	615,456,256.11
STATUTORY ALLOCATION						
OFFICE OF THE ACCOUNTANT GENERAL						
2920003/480101						
2920003/480101 State Share of Federal Revenue	45,656,480,909.88	28,000,000,000.00	28,000,000,000.00	17,656,480,909.88+	163.06	25,791,920,285.91
TOTAL: STATUTORY ALLOCATION	45,656,480,909.88	28,000,000,000.00	28,000,000,000.00	17,656,480,909.88+	163.06	25,791,920,285.91

SCHEDULE OF PERSONNEL AND OVERHEAD COST

	2011	Approved Budget 2011	Revised Budget 2011	Variance Amount 2011	% Achieved 2011	Actual 2010
GOVERNMENT HOUSE						
ORG CODE : 2010000						
2010000/010100 - Personnel:						
Overheads:	287,910,541.76	497,489,640.00	497,489,640.00	209,579,098.24+	57.87	187,689,570.58
2010000/020100 - Transport and Travels						
2010000/020200 - Transport and Traveling - Training						221,728,479.00
2010000/020300 - Utilities	221,773,000.00	200,000,000.00	221,773,000.00		100.00	
2010000/020400 - Materials and Supplies	11,568,687.41	25,000,000.00	25,000,000.00	13,431,312.59+	46.27	20,874,621.37
2010000/020500 - Maintenance	6,763,240.00	10,000,000.00	10,000,000.00	3,236,760.00+	67.63	9,206,224.49
2010000/020600 - Training	166,589,145.87	205,000,000.00	183,227,000.00	16,637,854.13+	90.92	217,167,752.17
2010000/020700 - Other Services	22,274,490.00	4,000,000.00	22,274,500.00	10.00+	100.00	2,954,500.00
2010000/020900 - Financial General	2,742,892,900.00	4,080,000,000.00	4,061,725,500.00	1,318,832,600.00+	67.53	
2010000/021000 - Fuel and Lubricants	8,746,518.46	10,000,000.00	10,000,000.00	1,253,481.54+	87.47	
2010000/021200 - Miscellaneous						4,233,800.00
Total: Overhead	495,524,994.13	566,000,000.00	566,000,000.00	70,475,005.87+	87.55	4,028,933,313.12
Total: Recurrent Expenditure	3,676,132,975.87	5,100,000,000.00	5,100,000,000.00	1,423,867,024.13+	72.08	4,505,098,690.15
	3,964,043,517.63	5,597,489,640.00	5,597,489,640.00	1,633,446,122.37+	70.82	4,692,788,260.73
SPECIAL ADVISERS/SPECIAL ASSISTANTS						
ORG CODE : 20200000						
20200000/010100 - Personnel:						
Overheads:						12,224,014.21
20200000/020100 - Transport and Travels						133,300.00
20200000/020300 - Utilities						322,800.00
20200000/020400 - Materials & Supplies						89,202.50
20200000/020500 - Maintenance						1,325,267.50
20200000/020600 - Training						6,000.00
20200000/021200 - Miscellaneous						941,140.00
Total: Overheads						2,817,710.00
Total Recurrent Expenditure						15,041,724.21
DUE PROCESS						
ORG CODE : 2030000						
NATIONAL YOUTH SERVICE CORPS						
ORG CODE : 2050000						

SCHEDULE OF PERSONNEL AND OVERHEAD COST - CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
VOLUNTEER SERVICE AGENCY						
ORG CODE : 2060000						
DEPUTY GOVERNOR'S OFFICE						
ORG CODE : 2110000						
2110000/010100 - Personnel:	28,709,816.42	54,723,860.00	54,723,860.00	26,014,043.58+	52.46	29,568,150.20
Overheads:						
2110000/020100 - Transport & Travel	189,000.00		189,000.00		100.00	8,727,650.00
2110000/020200 - Transport & Travel Training	5,805,500.00	30,000,000.00	29,811,000.00	24,005,500.00+	19.47	
2110000/020300 - Utilities	7,747,491.00	17,000,000.00	17,000,000.00	9,252,509.00+	45.57	7,740,306.00
2110000/020400 - Materials & Supplies	586,560.00	4,000,000.00	4,000,000.00	3,413,440.00+	14.66	512,100.00
2110000/020500 - Maintenance	14,958,187.00	53,000,000.00	53,000,000.00	38,041,813.00+	28.22	13,088,713.97
2110000/020600 - Training	3,705,700.00	2,000,000.00	5,665,000.00	1,959,300.00+	65.41	
2110000/020700 - Other Services	1,466,000.00	8,000,000.00	4,335,000.00	2,869,000.00+	33.82	
2110000/020900 - Financial		5,000,000.00	5,000,000.00	5,000,000.00+		
2110000/021200 - Miscellaneous	13,006,500.00	35,000,000.00	35,000,000.00	21,993,500.00+	37.16	14,809,880.00
Total : Overheads	47,464,938.00	154,000,000.00	154,000,000.00	106,535,062.00+	30.82	44,878,649.97
Total Recurrent Expenditure	76,174,754.42	208,723,860.00	208,723,860.00	132,549,105.58+	36.50	74,446,800.17
PILGRIM WELFARE BOARD						
ORG CODE : 2130000						
HOUSE OF ASSEMBLY (LEGISLATURE)						
ORG CODE : 2210000						
2210000/010100 - Personnel:	133,900,329.03	692,224,000.00	692,224,000.00	558,323,670.97+	19.34	210,332,176.90
Overheads:						
2210000/020100 - Transport and Travels						146,800.00
2210000/020200 - Transport & Travel Training	338,000.00	5,000,000.00	5,000,000.00	4,662,000.00+	6.76	
2210000/020300 - Utilities	6,683,600.00	15,000,000.00	15,000,000.00	8,316,400.00+	44.56	187,910.00
2210000/020400 - Materials & Supplies	1,019,000.00	20,000,000.00	20,000,000.00	18,981,000.00+	5.10	8,068,900.00
2210000/020500 - Maintenance	22,094,715.00	55,000,000.00	55,000,000.00	32,905,285.00+	40.17	13,027,890.00
2210000/020600 - Training	289,000.00	110,000,000.00	10,000,000.00	9,711,000.00+	2.89	854,000.00
2210000/020700 - Other Services	1,135,000.00	115,000,000.00	50,538,990.00	49,403,990.00+	2.25	9,881,500.00
2210000/020800 - Consulting		2,000,000.00	1,996,925.00	1,996,925.00+		25,300.00
2210000/020900 - Financial	3,073.88		3,075.00	1.12+	99.96	
2210000/021200 - Miscellaneous	523,041,783.50	378,000,000.00	542,461,010.00	19,419,226.50+	96.42	285,738,348.00
Total : Overheads	554,604,172.38	700,000,000.00	700,000,000.00	145,395,827.62+	79.23	317,930,648.00
Total Recurrent Expenditure	688,504,501.41	1,392,224,000.00	1,392,224,000.00	703,719,498.59+	49.45	528,262,824.90

SCHEDULE OF PERSONNEL AND OVERHEAD COST - CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
SECRETARY TO THE STATE GOVERNMENT						
ORG CODE : 2310000						
2310000/010100 - Personnel:	115,429,670.89	342,024,130.00	342,024,130.00	226,594,459.11+	33.75	157,181,341.20
Overheads:						5,740,575.00
2310000/020100 - Transport and Travelling	7,517,750.00	6,000,000.00	7,517,750.00		100.00	
2310000/020200 - Transport & Travel Training	3,485,945.00	2,000,000.00	3,485,946.00	1.00+	100.00	1,930,920.00
2310000/020300 - Utilities	1,048,230.00	6,000,000.00	2,996,304.00	1,948,074.00+	34.98	4,477,175.00
2310000/020400 - Materials & Supplies	17,626,365.00	86,800,000.00	56,390,990.00	38,764,625.00+	31.26	43,466,921.00
2310000/020500 - Maintenance	107,000.00	2,000,000.00	2,000,000.00	1,893,000.00+	5.35	2,179,000.00
2310000/020600 - Training	197,305,260.00	171,200,000.00	201,609,010.00	4,303,750.00+	97.87	15,910,000.00
2310000/020700 - Other Services	36,074.94	2,000,000.00	2,000,000.00	1,963,925.06+	1.80	
2310000/020900 - Financial	83,228,892.75	124,000,000.00	124,000,000.00	40,771,107.25+	67.12	317,296,834.50
2310000/021200 - Miscellaneous	310,355,517.69	400,000,000.00	400,000,000.00	89,644,482.31+	77.59	391,001,425.50
Total : Overheads	425,785,188.58	742,024,130.00	742,024,130.00	316,238,941.42+	57.38	548,182,766.70
Total Recurrent Expenditure						
ADVISORY COUNCIL ON PREROGATIVE OF MERCY						
ORG CODE : 2320000						
ABUJA LIAISON OFFICE						
ORG CODE : 2330000						
2330000/010100 - Personnel :	10,344,414.92	29,849,380.00	29,849,380.00	19,504,965.08+	34.66	2,299,049.29
Overheads :						1,463,925.00
2330000/020100 - Transport & Travels	2,480,830.00	4,000,000.00	4,000,000.00	1,519,170.00+	62.02	
2330000/020200 - Transport and Travel Training General	2,271,100.00	5,000,000.00	5,000,000.00	2,728,900.00+	45.42	1,507,525.00
2330000/020300 - Utilities	809,145.00	1,000,000.00	1,000,000.00	190,855.00+	80.91	301,000.00
2330000/020400 - Materials & Supplies	3,094,024.00	9,500,000.00	5,574,926.00	2,480,902.00+	55.50	1,861,150.00
2330000/020500 - Maintenance	2,837,395.00	700,000.00	3,501,545.00	664,150.00+	81.03	52,200.00
2330000/020600 - Training		800,000.00	800,000.00	800,000.00+		
2330000/020700 - Other Services	5,975.00	200,000.00	200,000.00	194,025.00+	2.99	
2330000/020900 - Financial	2,972,328.56	2,800,000.00	3,923,529.00	951,200.44+	75.76	2,798,086.00
2330000/021200 - Miscellaneous	14,470,797.56	24,000,000.00	24,000,000.00	9,529,202.44+	60.29	7,983,886.00
Total : Overheads	24,815,212.48	53,849,380.00	53,849,380.00	29,034,167.52+	46.08	10,282,935.29
Total Recurrent Expenditure						

SCHEDULE OF PERSONNEL AND OVERHEAD COST - CONT'D

	Actual	Approved	Revised	Variance	% Achieved	Actual
	2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
	N	N	N	N		N
LAGOS LIAISON OFFICE						
ORG CODE : 2340000						
2340000/010100 - Personnel :						
Overheads :	13,075,202.43	31,093,100.00	31,093,100.00	18,017,897.57+	42.05	20,823,519.35
2340000/020100 - Transport & Travels						
2340000/020200 - Transport & Travel Training	109,000.00	4,000,000.00	2,708,094.00	2,599,094.00+	4.02	1,101,150.00
2340000/020300 - Utilities	1,291,906.00		1,291,906.00		100.00	
2340000/020400 - Materials & Supplies	112,800.00	1,500,000.00	1,500,000.00	1,387,200.00+	7.52	249,500.00
2340000/020500 - Maintenance	162,980.00	1,000,000.00	1,000,000.00	837,020.00+	16.30	100,880.00
2340000/020600 - Training	2,196,490.00	5,500,000.00	5,500,000.00	3,303,510.00+	39.94	3,460,770.00
2340000/020700 - Other Services	80,000.00	500,000.00	500,000.00	420,000.00+	16.00	51,120.00
2340000/020800 - Consulting		4,000,000.00	4,000,000.00	4,000,000.00+		
2340000/020900 - Financial						
2340000/021200 - Miscellaneous	2,420.00		2,420.00		100.00	8,560.00
Total : Overheads	972,674.00	5,500,000.00	5,497,580.00	4,524,906.00+	17.69	709,070.00
Total Recurrent Expenditure	4,928,270.00	22,000,000.00	22,000,000.00	17,071,730.00+	22.40	5,681,050.00
	18,003,472.43	53,093,100.00	53,093,100.00	35,089,627.57+	33.91	26,504,569.35
OFFICE OF THE HEAD OF SERVICE						
ORG CODE : 2410000						
2410000/010100 - Personnel :						
Overheads :	137,833,450.33	373,117,260.00	373,117,260.00	235,283,809.67+	36.94	129,377,375.08
2410000/020100 - Transport & Travelling						
2410000/020200 - Transport & Travel Training						781,500.00
2410000/020300 - Utilities	2,736,395.00	3,000,000.00	2,774,014.00	37,619.00+	98.64	
2410000/020400 - Materials & Supplies	20,562,740.00	17,200,000.00	20,741,906.00	179,166.00+	99.14	15,896,298.00
2410000/020500 - Maintenance	588,320.00	2,000,000.00	589,000.00	680.00+	99.88	1,167,980.00
2410000/020600 - Training	5,817,094.90	8,000,000.00	5,818,000.00	905.10+	99.98	4,793,297.70
2410000/020700 - Other Services	316,000.00	2,000,000.00	316,000.00		100.00	1,033,790.00
2410000/020900 - Financial	3,318,650.00	3,000,000.00	3,500,000.00	181,350.00+	94.82	
2410000/021200 - Miscellaneous	3,000.00	500,000.00	3,000.00		100.00	
Total : Overheads	11,235,100.00	9,300,000.00	11,258,080.00	22,980.00+	99.80	10,607,921.13
Total Recurrent Expenditure	44,577,299.90	45,000,000.00	45,000,000.00	422,700.10+	99.06	34,280,786.83
	182,410,750.23	418,117,260.00	418,117,260.00	235,706,509.77+	43.63	163,658,161.91

SCHEDULE OF PERSONNEL AND OVERHEAD COST – CONT'D

	Actual	Approved	Revised	Variance	% Achieved	Actual
	2011	Budget 2011	Budget 2011	Budget 2011	2011	2010
	N	N	N	N		N
ANAMBRA STATE PENSION BOARD						
ORG CODE : 2420000						
MINISTRY OF AGRICULTURE						
ORG CODE : 2510000						
2510000/010100 - Personnel :	202,087,149.78	323,368,270.00	323,368,270.00	121,281,120.22+	62.49	182,032,727.77
Overheads:						130,100.00
2510000/020100 - Transport & Travelling						
2510000/020200 - Transport & Travel Training	79,450.00	600,000.00	600,000.00	520,550.00+	13.24	
2510000/020300 - Utilities	373,094.00	600,000.00	600,000.00	226,906.00+	62.18	372,195.00
2510000/020400 - Materials & Supplies	254,421.00	800,000.00	800,000.00	545,579.00+	31.80	165,895.00
2510000/020500 - Maintenance	984,100.00	3,000,000.00	3,000,000.00	2,015,900.00+	32.80	972,520.00
2510000/020600 - Training	15,000.00	600,000.00	600,000.00	585,000.00+	2.50	42,000.00
2510000/020700 - Other Services		200,000.00	200,000.00	200,000.00+		
2510000/020800 - Consulting		300,000.00	300,000.00	300,000.00+		
2510000/020900 - Financial		100,000.00	100,000.00	100,000.00+		
2510000/021200 - Miscellaneous	3,022,930.00	3,800,000.00	3,800,000.00	777,070.00+	79.55	3,377,240.00
Total : Overheads	4,728,995.00	10,000,000.00	10,000,000.00	5,271,005.00+	47.29	5,059,950.00
Total Recurrent Expenditure	206,816,144.78	333,368,270.00	333,368,270.00	126,552,125.22+	62.04	187,092,677.77
AGRICULTURAL DEVELOPMENT PROJECT						
ORG CODE : 2520000						
MINISTRY OF COMMERCE, INDUSTRY AND TOURISM						
ORG CODE : 2610000						
2610000/010100 - Personnel:	69,814,543.94	136,809,650.00	136,809,650.00	66,995,106.06+	51.03	79,083,332.64
Overheads:						1,176,150.00
2610000/020100 - Transport & Travelling						
2610000/020200 - Transport & Travel Training	672,100.00	3,500,000.00	3,500,000.00	2,827,900.00+	19.20	
2610000/020300 - Utilities	140,800.00	800,000.00	800,004.00	659,204.00+	17.60	344,750.00
2610000/020400 - Materials & Supplies	406,470.00	900,000.00	900,000.00	493,530.00+	45.16	589,030.00
2610000/020500 - Maintenance	1,773,600.00	3,000,000.00	3,000,000.00	1,226,400.00+	59.12	1,944,950.00
2610000/020600 - Training		700,000.00	574,610.00	574,610.00+		
2610000/020900 - Financial Cost	225,383.57	100,000.00	225,390.00	6.43+	100.00	
2610000/021200 - Miscellaneous	769,550.00	4,000,000.00	4,000,000.00	3,230,450.00+	19.24	2,333,120.00
Total : Overheads	3,987,903.57	13,000,000.00	13,000,004.00	9,012,100.43+	30.68	6,388,000.00
Total: Recurrent Expenditure	73,802,447.51	149,809,650.00	149,809,654.00	76,007,206.49+	49.26	85,471,332.64

SCHEDULE OF PERSONNEL AND OVERHEAD COST - CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
MINISTRY OF HEALTH						
ORG CODE : 2710000						
2710000/010100 - Personnel :						
Overheads :	123,840,407.43	261,182,060.00	261,182,060.00	137,341,652.57+	47.42	210,445,807.34
2710000/020100 - Transport & Travel						
2710000/020200 - Transport & Travel Training						
2710000/020300 - Utilities	1,703,200.00	2,272,000.00	2,272,000.00	568,800.00+	74.96	2,151,000.00
2710000/020400 - Materials & Supplies	11,035.00	316,000.00	316,000.00	304,965.00+	3.49	61,340.00
2710000/020500 - Maintenance	924,495.00	950,000.00	950,000.00	25,505.00+	97.32	788,925.00
2710000/020700 - Other Services	2,732,200.00	5,150,000.00	5,150,000.00	2,417,800.00+	53.05	3,189,425.00
2710000/020800 - Consulting	69,400.00	132,000.00	132,000.00	62,600.00+	52.58	
2710000/020900 - Financial		112,000.00	112,000.00	112,000.00+		
2710000/021200 - Miscellaneous		112,000.00	112,000.00	112,000.00+		
Total : Overheads	4,939,950.00	5,956,000.00	5,956,000.00	1,016,050.00+	82.94	5,550,810.00
Total Recurrent Expenditure	10,380,280.00	15,000,000.00	15,000,000.00	4,619,720.00+	69.20	11,741,500.00
	134,220,687.43	276,182,060.00	276,182,060.00	141,961,372.57+	48.60	222,187,307.34
SHMB (STATE HOSPITAL MANAGEMENT BOARD)						
ORG CODE : 2720000						
2720000/010100 - Personnel :						
Overheads:	558,046,840.04	1,989,958,570.00	1,989,958,570.00	1,431,911,729.96+	28.04	748,487,159.78
2720000/020100 - Transport & Travelling						
2720000/020200 - Transport & Travel Training	181,900.00	500,000.00	500,000.00	318,100.00+	36.38	103,459.00
2720000/020300 - Utilities	95,280.00	1,100,000.00	1,100,000.00	1,004,720.00+	8.66	
2720000/020400 - Materials & Supplies	50,429.00	200,000.00	200,000.00	149,571.00+	25.21	
2720000/020500 - Maintenance	213,300.00	700,000.00	700,000.00	486,700.00+	30.47	115,430.00
2720000/020600 - Training	626,365.00	3,440,000.00	3,440,000.00	2,813,635.00+	18.21	686,650.00
2720000/021200 - Miscellaneous		910,000.00	910,000.00	910,000.00+		
Total : Overheads	634,620.00	1,150,000.00	1,150,000.00	515,380.00+	55.18	492,085.00
Total Recurrent Expenditure	1,801,894.00	8,000,000.00	8,000,000.00	6,198,106.00+	22.52	1,397,624.00
	559,848,734.04	1,997,958,570.00	1,997,958,570.00	1,438,109,835.96+	28.02	749,884,783.78
MINISTRY OF HEALTH SCHOOLS						
HEAD : 2730000						
FACILITIES						
HEAD : 2740000						

SCHEDULE OF PERSONNEL AND OVERHEAD COST - CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
MINISTRY OF EDUCATION						
ORG CODE: 2810000						
2810000/010100 - Personnel :	95,154,196.51	161,684,130.00	98,799,063.00	3,644,866.49+	96.31	101,266,401.40
Overheads:						
2810000/020100 - Transport & Travelling						56,840.00
2810000/020200 - Transport & Travel Training	28,450.00	1,530,000.00	1,530,000.00	1,501,550.00+	1.86	
2810000/020300 - Utilities	64,500.00	250,000.00	227,700.00	163,200.00+	28.33	8,710.00
2810000/020400 - Materials & Supplies	96,750,000.00	500,000.00	97,250,000.00	500,000.00+	99.49	164,040.00
2810000/020500 - Maintenance	4,390,100.00	3,000,000.00	5,384,000.00	993,900.00+	81.54	2,095,915.00
2810000/020600 - Training	40,000.00	280,000.00	280,000.00	240,000.00+	14.29	5,300.00
2810000/020700 - Other Services		20,000.00	20,000.00	20,000.00+		
2810000/020800 - Consulting		20,000.00	20,000.00	20,000.00+		
2810000/020900 - Financial	186,594.57	100,000.00	186,595.00	0.43+	100.00	
2810000/021200 - Miscellaneous	1,988,160.00	7,300,000.00	4,829,405.00	2,841,245.00+	41.17	4,116,315.00
Total: Overhead	103,447,804.57	13,000,000.00	109,727,700.00	6,279,895.43+	94.28	6,447,120.00
Total Recurrent Expenditure	198,602,001.08	174,684,130.00	208,526,763.00	9,924,761.92+	95.24	107,713,521.40
EXAM DEVELOPMENT CENTRE						
ORG CODE : 2820000						
2820000/010100 - Personnel :	17,011,030.58	31,093,100.00	17,093,100.00	82,069.42+	99.52	16,905,254.61
Overheads :						
2820000/020100 - Transport & Travels	4,681,000.00		4,681,000.00		100.00	
2820000/020200 - Transport & Travel - Training	315,700.00		315,700.00		100.00	
2820000/020300 - Utilities	1,089,770.00		1,089,770.00		100.00	
2820000/020400 - Materials & Supplies	28,133,970.00		28,133,970.00		100.00	
2820000/020500 - Maintenance	4,523,590.00		4,523,590.00		100.00	
2820000/020600 - Training	250,000.00		250,000.00		100.00	
2820000/020700 - Other Services	7,110,000.00		7,110,000.00		100.00	
2820000/020800 - Consulting	2,243,040.00		2,243,100.00	60.00+	100.00	
2820000/020900 - Financial	279,166.76		279,200.00	33.24+	99.99	
2820000/021000 - Fuel and Lubricant	1,038,870.00		1,038,870.00		100.00	
2820000/021200 - Miscellaneous	27,214,293.91		27,214,310.00	16.09+	100.00	
Total : Overheads	76,879,400.67		76,879,510.00	109.33+	100.00	
Total Recurrent Expenditure	93,890,431.25	31,093,100.00	93,972,610.00	82,178.75+	99.91	16,905,254.61

SCHEDULE OF PERSONNEL AND OVERHEAD COST – CONT'D

	Actual 2011	Approved Budget 2011	Revised Budget 2011	Variance Amount 2011	% Achieved 2011	Actual 2010
	₦	₦	₦	₦		₦
STATE UNIVERSAL BASIC EDUCATION BOARD						
ORG CODE : 2830000						
2830000/010100 - Personnel:						3,168,522.97
Overheads:						
Total Recurrent Expenditure						3,168,522.97
STATE EDUCATION COMMISSION						
ORG CODE : 2840000						
2840000/010100 - Personnel:	4,097,268,731.19	7,711,089,450.00	7,442,748,770.00	3,345,480,038.81+	55.05	829,495,580.82
Overheads:						
2840000/020200 - Transport & Travel Training	3,650.00	1,200,000.00	1,200,000.00	1,196,350.00+	0.30	
2840000/020300 - Utilities	186,585.00	400,000.00	400,000.00	213,415.00+	46.65	360,900.00
2840000/020400 - Materials & Supplies	253,820.00	2,100,000.00	2,100,000.00	1,846,180.00+	12.09	309,820.00
2840000/020500 - Maintenance	503,135.00	3,755,000.00	3,755,000.00	3,251,865.00+	13.40	534,095.00
2840000/020600 - Training	189,000.00	2,225,000.00	2,105,000.00	1,916,000.00+	8.98	434,000.00
2840000/020700 - Other Services	120,000.00		120,000.00		100.00	
2840000/020900 - Financial	2,100.00	20,000.00	20,000.00	17,900.00+	10.50	
2840000/021200 - Miscellaneous	1,343,730.00	2,800,000.00	2,800,000.00	1,456,270.00+	47.99	1,655,432.00
Total : Overheads	2,602,020.00	12,500,000.00	12,500,000.00	9,897,980.00+	20.82	3,294,247.00
Total Recurrent Expenditure	4,099,870,751.19	7,723,589,450.00	7,455,248,770.00	3,355,378,018.81+	54.99	832,789,827.82
MINISTRY OF FINANCE						
ORG CODE : 2910000						
2910000/010100 - Personnel :	127,409,846.55	211,433,100.00	127,550,170.00	140,323.45+	99.89	166,993,775.83
Overheads:						
2910000/020100 - Transport/Travelling	12,000.00		12,000.00		100.00	6,773,689.46
2910000/020200 - Transport & Travel Training	3,769,050.00	7,250,000.00	3,826,000.00	56,950.00+	98.51	
2910000/020300 - Utilities	217,035.00	600,000.00	600,000.00	382,965.00+	36.17	295,461.05
2910000/020400 - Materials/Supplies	1,986,820.00	2,000,000.00	2,000,000.00	13,180.00+	99.34	973,500.00
2910000/020500 - Maintenance	2,352,502.50	7,300,000.00	3,100,000.00	747,497.50+	75.89	3,518,625.00
2910000/020600 - Training	304,000.00	1,200,000.00	700,000.00	396,000.00+	43.43	30,000.00
2910000/020800 - Consulting	400,000.00	1,250,000.00	1,250,000.00	850,000.00+	32.00	
2910000/020900 - Financial	18,882,925.39		18,882,930.00	4.61+	100.00	304,017,315.10
2910000/021200 - Miscellaneous	3,260,127.50	5,400,000.00	4,400,000.00	1,139,872.50+	74.09	2,852,775.00
Total : Overheads	31,184,460.39	25,000,000.00	34,770,930.00	3,586,469.61+	89.69	318,461,365.61
Total Recurrent Expenditure	158,594,306.94	236,433,100.00	162,321,100.00	3,726,793.06+	97.70	485,455,141.44

SCHEDULE OF PERSONNEL AND OVERHEAD COST - CONT'D

	Actual	Approved	Devised	Variance	2011	2010
	2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
	N	N	N	N		N
ACCOUNTANT GENERAL						
ORG CODE : 2920000						
2910000/010100 - Personnel :	82,769,035.38		82,769,040.00	4.62+	100.00	190,629.02
Overheads:						
2920000/020100 - Transport/Travelling	12,000.00		12,004.00	4.00+	99.97	3,619,460.00
2920000/020200 - Transport & Travel Training	2,799,010.00	5,382,500.00	2,870,500.00	71,490.00+	97.51	
2920000/020300 - Utilities	437,704.00	910,000.00	910,000.00	472,296.00+	48.10	404,433.00
2920000/020400 - Materials/Supplies	1,788,940.00	2,512,500.00	2,012,500.00	223,560.00+	88.89	1,941,715.00
2920000/020500 - Maintenance	1,892,310.00	4,196,500.00	1,926,500.00	34,190.00+	98.23	1,620,725.00
2920000/020600 - Training		2,782,500.00	5,564,500.00	5,564,500.00+		965,000.00
2920000/020700 - Other Services	7,000,000.00		7,000,000.00		100.00	
2910000/020900 - Financial	250,823,288.96		250,823,290.00	1.04+	100.00	
2910000/021000 - Fuel and Lubricant	4,000.00		4,000.00		100.00	
Total : Overheads	268,088,682.95	20,000,000.00	275,002,680.00	6,913,997.05+	97.49	11,077,004.63
Total Recurrent expenditure	350,857,718.33	20,000,000.00	357,771,720.00	6,914,001.67+	98.07	11,267,633.65
BOARD OF INTERNAL REVENUE						
ORG CODE : 2930000						
2930000/010100 - Personnel :	146,265,392.75	246,257,370.00	156,488,330.00	10,222,937.25+	93.47	115,613,299.31
Overheads:						
2930000/020100 - Transport & Travelling						1,560,430.00
2930000/020200 - Transport & Travel Training	1,648,900.00	4,000,000.00	1,700,000.00	51,100.00+	96.99	
2930000/020300 - Utilities	569,565.00	2,000,000.00	2,000,000.00	1,430,435.00+	28.48	1,612,000.00
2930000/020400 - Materials & Supplies	2,450,055.00	3,000,000.00	3,000,000.00	549,945.00+	81.67	878,800.00
2930000/020500 - Maintenance	1,958,570.00	2,500,000.00	2,410,000.00	451,430.00+	81.27	1,665,600.00
2930000/020600 - Training	1,870,000.00	4,000,000.00	4,000,000.00	2,130,000.00+	46.75	562,000.00
2930000/020700 - Other Services	5,000.00	550,000.00	50,000.00	45,000.00+	10.00	
2930000/020800 - Consulting	840,000.00		840,000.00		100.00	
2930000/020900 - Financial		250,000.00				
2930000/021200 - Miscellaneous	989,600.00	3,700,000.00	3,722,300.00	2,732,700.00+	26.59	1,788,450.00
Total : Overhead	10,331,690.00	20,000,000.00	17,722,300.00	7,390,610.00+	58.30	8,067,280.00
Total Recurrent Expenditure	156,597,082.75	266,257,370.00	174,210,630.00	17,613,547.25+	89.89	123,680,579.31

SCHEDULE OF PERSONNEL AND OVERHEAD COST - CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
MINISTRY OF INFORMATION & CULTURE						
ORG CODE : 3010000						
3010000/010100 - Personnel :						
Overheads:	50,429,302.56	89,548,130.00	89,548,130.00	39,118,827.44+	56.32	51,189,796.70
3010000/020100 - Transport & Travelling						
3010000/020200 - Transport & Travel Training						
3010000/020300 - Utilities	1,500,800.00	2,000,000.00	2,000,000.00	499,200.00+	75.04	3,570,960.00
3010000/020400 - Materials & Supplies	395,900.00	600,000.00	600,000.00	204,100.00+	65.98	4,428,610.00
3010000/020500 - Maintenance	2,594,700.00	800,000.00	2,742,500.00	147,800.00+	94.61	348,330.00
3010000/020600 - Training	1,262,480.00	2,200,000.00	2,200,000.00	937,520.00+	57.39	26,673,165.00
3010000/020700 - Other Services		300,000.00	300,000.00	300,000.00+		5,000,000.00
3010000/020800 - Consulting						20,615,000.00
3010000/020900 - Financial						20,615,000.00
3010000/021200 - Miscellaneous		100,000.00	100,000.00	100,000.00+		
Total : Overhead	1,943,440.00	4,000,000.00	2,057,500.00	114,060.00+	94.46	4,049,770.00
Total Recurrent Expenditure	58,126,622.56	99,548,130.00	99,548,130.00	41,421,507.44+	58.39	115,875,631.70
GOVERNMENT PRINTING PRESS						
ORG CODE : 3020000						
3020000/010100 - Personnel :						
Overheads:	45,460,397.23	92,035,580.00	92,035,580.00	46,575,182.77+	49.39	44,423,963.10
3020000/020100 - Transport & Travelling						
3020000/020200 - Transport & Travel Training						
3020000/020300 - Utilities	103,000.00	600,000.00	600,000.00	497,000.00+	17.17	96,490.00
3020000/020400 - Materials & Supplies	232,795.00	800,000.00	800,000.00	567,205.00+	29.10	198,630.00
3020000/020500 - Maintenance	338,000.00	950,000.00	950,000.00	612,000.00+	35.58	67,827.00
3020000/020600 - Training	195,190.00	1,250,000.00	1,250,000.00	1,054,810.00+	15.62	159,600.00
3020000/020800 - Consulting		400,000.00	400,000.00	400,000.00+		
3020000/021200 - Miscellaneous						
Total : Overhead	63,000.00	1,000,000.00	1,000,000.00	937,000.00+	6.30	26,000.00
Total Recurrent Expenditure	46,392,382.23	97,035,580.00	97,035,580.00	50,643,197.77+	47.81	44,979,510.10

SCHEDULE OF PERSONNEL AND OVERHEAD COST - CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
MINISTRY OF JUSTICE						
ORG CODE : 3110000						
3110000/010100 - Personnel:						
Overheads:	83,916,366.33	186,558,620.00	186,558,620.00	102,642,253.67+	44.98	105,389,029.53
3110000/020100 - Transport & Travelling						
3110000/020200 - Transport & Travel Training						
3110000/020300 - Utilities	967,640.00	2,400,000.00	2,400,000.00	1,432,360.00+	40.32	1,006,700.00
3110000/020400 - Materials & Supplies	12,585.00	50,000.00	50,000.00	37,415.00+	25.17	2,800.00
3110000/020500 - Maintenance	832,050.00	1,600,000.00	1,600,000.00	767,950.00+	52.00	935,580.00
3110000/020600 - Training	2,130,525.00	4,450,000.00	4,450,000.00	2,319,475.00+	47.88	2,483,820.00
3110000/021200 - Miscellaneous	78,000.00	2,600,000.00	2,600,000.00	2,522,000.00+	3.00	71,250.00
Total : Overheads	4,231,055.00	5,900,000.00	5,900,000.00	1,668,945.00+	71.71	4,227,850.00
Total Recurrent Expenditure	8,251,855.00	17,000,000.00	17,000,000.00	8,748,145.00+	48.54	8,728,000.00
	92,168,221.33	203,558,620.00	203,558,620.00	111,390,398.67+	45.28	114,117,029.53
MINISTRY OF LANDS SURVEY AND URBAN DEVELOPMENT						
ORG CODE : 3210000						
3210000/010100 - Personnel :						
Overheads:	96,781,786.61	164,171,580.00	164,171,580.00	67,389,793.39+	58.95	89,543,611.32
3210000/020100 - Transport & Travelling						
3210000/020200 - Transport & Travel Training						
3210000/020300 - Utilities	1,507,380.00	1,900,000.00	1,900,000.00	392,620.00+	79.34	1,750,350.00
3210000/020400 - Materials & Supplies	213,810.00	600,000.00	600,000.00	386,190.00+	35.64	430,170.00
3210000/020500 - Maintenance	288,370.00	500,000.00	500,000.00	211,630.00+	57.67	415,900.00
3210000/020600 - Training	1,611,295.00	2,700,000.00	2,700,000.00	1,088,705.00+	59.68	2,080,960.00
3210000/020700 - Other Services	100,240.00	200,000.00	200,000.00	99,760.00+	50.12	
3210000/021200 - Miscellaneous	97,540.00	100,000.00	100,000.00	2,460.00+	97.54	
Total : Overhead	3,361,340.00	4,000,000.00	4,000,000.00	638,660.00+	84.03	3,811,420.00
Total Recurrent Expenditure	7,179,975.00	10,000,000.00	10,000,000.00	2,820,025.00+	71.80	8,488,800.00
	103,961,761.61	174,171,580.00	174,171,580.00	70,209,818.39+	59.69	98,032,410.00

SCHEDULE OF PERSONNEL AND OVERHEAD COST - CONT'D

	Actual	Approved	Revised	Variance	% Achieved	Actual
	2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
	N	N	N	N		N
MINISTRY OF ENVIRONMENT						
ORG CODE : 3310000						
3310000/010100 - Personnel:	41,192,652.86	101,985,380.00	101,985,380.00	60,792,727.14+	40.39	48,506,647.38
Overheads:						
3310000/020100 - Transport & Travelling						846,100.00
3310000/020200 - Transport & Travel Training	207,500.00	2,200,000.00	2,200,000.00	1,992,500.00+	9.43	
3310000/020300 - Utilities	628,470.00	900,000.00	875,515.00	247,045.00+	71.78	8,733,790.00
3310000/020400 - Materials & Supplies	1,024,485.00	1,000,000.00	1,024,485.00		100.00	698,122.00
3310000/020500 - Maintenance	1,898,160.00	2,400,000.00	2,400,000.00	501,840.00+	79.09	2,124,680.00
3310000/020600 - Training		100,000.00	100,000.00	100,000.00+		66,000.00
3310000/020700 - Other Services	69,200.00	800,000.00	800,000.00	730,800.00+	8.65	
3310000/020900 - Financial	17,745.00		17,745.00		100.00	
3310000/021200 - Miscellaneous	1,287,635.00	2,600,000.00	2,582,255.00	1,294,620.00+	49.86	67,143,608.00
Total : Overhead	5,133,195.00	10,000,000.00	10,000,000.00	4,866,805.00+	51.33	79,612,300.00
Total Recurrent Expenditure	46,325,847.86	111,985,380.00	111,985,380.00	65,659,532.14+	41.37	128,118,947.38
FORESTRY AND WILD LIFE DEPARTMENT						
ORG CODE : 3320000						
3320000/010100 - Personnel :		12,437,240.00	12,437,240.00	12,437,240.00+		1,601,826.14
Overheads:						
3320000/020100 - Transport & Travel						68,290.00
3320000/020200 - Transport & Travel Training	62,740.00	1,000,000.00	1,000,000.00	937,260.00+	6.27	
3320000/020300 - Utilities		360,000.00	360,000.00	360,000.00+		23,000.00
3320000/020400 - Materials & Supplies	9,870.00	660,000.00	660,000.00	650,130.00+	1.50	111,450.00
3320000/020500 - Maintenance	274,000.00	2,030,000.00	2,030,000.00	1,756,000.00+	13.50	212,580.00
3320000/020800 - Consulting						128,486.00
3320000/021200 - Miscellaneous	16,870.00	450,000.00	450,000.00	433,130.00+	3.75	37,740.00
Total : Overhead	363,480.00	4,500,000.00	4,500,000.00	4,136,520.00+	8.08	581,546.00
Total Recurrent Expenditure	363,480.00	16,937,240.00	16,937,240.00	16,573,760.00+	2.15	2,183,372.14
ANAMBRA STATE ENVIRONMENTAL PROTECTION AGENCY						
ORG CODE : 3330000						

SCHEDULE OF PERSONNEL AND OVERHEAD COST - CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
MINISTRY OF WORKS						
ORG CODE : 3410000						
3410000/010100 - Personnel :						
Overheads:						
3410000/020100 - Transport & Travelling	64,897,812.22	111,935,170.00	111,935,170.00	47,037,357.78+	57.98	57,706,509.44
3410000/020200 - Transport & Travel Training	32,500.00		32,500.00			
3410000/020300 - Utilities	342,000.00	1,500,000.00	1,467,500.00	1,125,500.00+	100.00	498,500.00
3410000/020400 - Materials & Supplies	67,750.00	540,000.00	540,000.00	472,250.00+	23.30	
3410000/020500 - Maintenance	111,500.00	300,000.00	300,000.00	188,500.00+	12.55	143,335.00
3410000/020600 - Training	2,418,264.00	4,200,000.00	3,383,995.00	965,731.00+	37.17	83,075.00
3410000/020900 - Financial	545,000.00	750,000.00	750,000.00	205,000.00+	71.46	2,123,440.00
3410000/021200 - Miscellaneous	32,645.00		32,645.00		72.67	1,387,000.00
Total : Overheads	2,874,060.00	2,210,000.00	2,993,360.00	119,300.00+	100.00	
Total Recurrent Expenditure	64,897,812.22	111,935,170.00	111,935,170.00	47,037,357.78+	96.01	2,065,074.00
	71,321,531.22	121,435,170.00	121,435,170.00	50,113,638.78+	57.98	57,706,509.44
					58.73	64,006,933.44
MINISTRY OF PLANNING & ECONOMIC DEVELOPMENT						
ORG CODE : 3510000						
3510000/010100 - Personnel :						
Overhead :						
3510000/020100 - Transport & Travelling	36,743,243.45	88,304,410.00	88,304,410.00	51,561,166.55+	41.61	37,286,416.62
3510000/020200 - Transport and Travel Training						
3510000/020300 - Utilities	2,299,090.00	6,000,000.00	6,000,000.00	3,700,910.00+	38.32	3,938,000.00
3510000/020400 - Materials & Supplies	754,000.00	1,800,000.00	1,800,000.00	1,046,000.00+	41.89	590,800.00
3510000/020500 - Maintenance	1,040,485.00	2,000,000.00	2,000,000.00	959,515.00+	52.02	1,119,050.00
3510000/020600 - Training	2,291,890.00	6,000,000.00	6,000,000.00	3,708,110.00+	38.20	3,093,540.00
3510000/020700 - Other Services		500,000.00	500,000.00	500,000.00+		
3510000/020800 - Consulting		200,000.00	200,000.00	200,000.00+		
3510000/021200 - Miscellaneous		200,000.00	200,000.00	200,000.00+		
Total : Overheads	2,476,535.00	5,300,000.00	5,300,000.00	2,823,465.00+	46.73	25,000.00
Total Recurrent Expenditure	8,862,000.00	22,000,000.00	22,000,000.00	13,138,000.00+	40.28	2,586,410.00
	45,605,243.45	110,304,410.00	110,304,410.00	64,699,166.55+	41.34	48,639,216.62

SCHEDULE OF PERSONNEL AND OVERHEAD COST – CONT'D

	Actual 2011	Approved Budget 2011	Revised Budget 2011	Variance Amount 2011	% Achieved 2011	Actual 2010
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	₦	₦	₦	₦		₦
ORG CODE : 3610000						
3610000/010100 - Personnel :	33,283,108.74	74,623,450.00	74,623,450.00	41,340,341.26+	44.60	51,190,771.58
Overheads:						
3610000/020100 - Transport & Travels						616,165.90
3610000/020200 - Transport & Travel Training	759,500.00	2,000,000.00	2,000,000.00	1,240,500.00+	37.98	
3610000/020300 - Utilities	716,000.00	1,400,000.00	1,400,000.00	684,000.00+	51.14	819,000.00
3610000/020400 - Materials & Supplies	1,227,500.00	1,100,000.00	1,368,930.00	141,430.00+	89.67	711,640.00
3610000/020500 - Maintenance	1,625,000.00	3,100,000.00	2,370,140.00	745,140.00+	68.56	11,326,381.94
3610000/020600 - Training		500,000.00				
3610000/020700 - Other Services		100,000.00	8,000.00	8,000.00+		
3610000/020900 - Financial	92,925.00		92,930.00	5.00+	99.99	
3610000/021200 - Miscellaneous	1,600,000.00	800,000.00	1,760,000.00	160,000.00+	90.91	1,875,000.00
Total : Overheads	6,020,925.00	9,000,000.00	9,000,000.00	2,979,075.00+	66.90	15,348,187.84
Total: Recurrent Expenditure	39,304,033.74	83,623,450.00	83,623,450.00	44,319,416.26+	47.00	66,538,959.42
MINISTRY OF YOUTH AND SPORT						
ORG CODE : 3710000						
3710000/010100 - Personnel Cost :	49,959,111.02	89,548,130.00	89,548,130.00	39,589,018.98+	55.79	44,450,363.05
Overheads:						
3710000/020100 - Transport and Travel						1,175,000.00
3710000/020200 - Transport & Travel and Training	580,000.00	1,500,000.00	1,500,000.00	920,000.00+	38.67	
3710000/020300 - Utilities	760,500.00	900,000.00	900,000.00	139,500.00+	84.50	459,700.00
3710000/020400 - Materials & Supplies	972,000.00	1,000,000.00	1,000,000.00	28,000.00+	97.20	512,850.00
3710000/020500 - Maintenance Services	954,300.00	2,300,000.00	2,300,000.00	1,345,700.00+	41.49	1,315,690.00
3710000/020600 - Training	5,000.00	400,000.00	400,000.00	395,000.00+	1.25	379,450.00
3710000/021200 - Miscellaneous	1,812,310.00	2,900,000.00	2,900,000.00	1,087,690.00+	62.49	2,517,700.00
Total : Overheads	5,084,110.00	9,000,000.00	9,000,000.00	3,915,890.00+	56.49	6,360,390.00
Total Recurrent Expenditure	55,043,221.02	98,548,130.00	98,548,130.00	43,504,908.98+	55.85	50,810,753.05

SCHEDULE OF PERSONNEL AND OVERHEAD COST - CONT'D

	Actual 2011	Approved Budget 2011	Budget 2011	Variance Amount 2011	% Achieved 2011	Actual 2010
MINISTRY OF INFRASTRUCTURE AND RURAL DEVELOPMENT						
ORG CODE : 3810000	₦	₦	₦	₦		₦
3810000/010100 - Personnel :						
Overheads:	66,352,623.03	111,935,170.00	111,935,170.00	45,582,546.97+	59.28	61,939,940.17
3810000/020100 - Transport and Travels						
3810000/020200 - Transport and Travel Training						
3810000/020300 - Utilities	255,170.00	1,500,000.00	1,500,000.00	1,244,830.00+	17.01	2,738,640.00
3810000/020400 - Materials and Supplies	2,069,010.00	4,440,000.00	4,440,000.00	2,370,990.00+	46.60	297,494.38
3810000/020500 - Maintenance	285,500.00	450,000.00	450,000.00	164,500.00+	63.44	221,321.00
3810000/020600 - Training	1,260,760.00	1,600,000.00	1,600,000.00	339,240.00+	78.80	1,505,730.00
3810000/021200 - Miscellaneous		100,000.00	100,000.00	100,000.00+		20,000.00
Total : Overheads	2,379,060.00	2,910,000.00	2,910,000.00	530,940.00+	81.75	2,652,625.00
Total : Recurrent Expenditure	6,249,500.00	11,000,000.00	11,000,000.00	4,750,500.00+	56.81	7,435,810.38
	72,602,123.03	122,935,170.00	122,935,170.00	50,333,046.97+	59.06	69,375,750.55
WATER CORPORATION						
ORG CODE : 3830000						
RUWASSA						
ORG CODE : 3820000						
MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY MATTERS						
ORG CODE : 3910000						
3910000/010100 - Personnel:						
Overhead:	7,366,786.77	22,387,030.00	22,387,030.00	15,020,243.23+	32.91	
3910000/020100 - Local Transport and Travel						
3910000/020200 - Transport and Travel Training	-75,000.00		75,000.00			
3910000/020300 - Utilities	243,750.00	450,000.00	375,000.00	131,250.00+	65.00	
3910000/020400 - Materials and Supplies	485,945.00	1,200,000.00	1,200,000.00	714,055.00+	40.50	
3910000/020500 - Maintenance	472,600.00	650,000.00	650,000.00	177,400.00+	72.71	
3910000/020600 - Training	1,105,745.00	2,350,000.00	2,350,000.00	1,244,255.00+	47.05	
3910000/020700 - Other Services		200,000.00	200,000.00	200,000.00+		
3910000/020900 - Financial	68,000.00	100,000.00	100,000.00	32,000.00+	68.00	
3910000/021200 - Miscellaneous		100,000.00	100,000.00	100,000.00+		
Total : Overheads	2,421,800.00	2,950,000.00	2,950,000.00	528,200.00+	82.09	
Total : Recurrent Expenditure	4,872,840.00	8,000,000.00	8,000,000.00	3,127,160.00+	60.91	
	12,239,626.77	30,387,030.00	30,387,030.00	18,147,403.23+	40.28	

SCHEDULE OF PERSONNEL AND OVERHEAD COST - CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
MINISTRY OF SCIENCE & TECHNOLOGY						
ORG CODE : 4010000						
4010000/010100 - Personnel :						
Overheads :	18,737,162.08	47,261,510.00	47,261,510.00	28,524,347.92+	39.65	18,526,134.47
4010000/020100 - Local Transport & Travels						
4010000/020200 - Transport & Travel Training						
4010000/020300 - Utilities	119,700.00	150,000.00	150,000.00	30,300.00+	79.80	275,730.00
4010000/020400 - Materials & Supplies	72,775.00	250,000.00	250,000.00	177,225.00+	29.11	226,950.00
4010000/020500 - Maintenance Services	164,130.00	600,000.00	316,800.00	152,670.00+	51.81	200,640.00
4010000/020600 - Training	1,444,470.00	2,900,000.00	1,500,000.00	55,530.00+	96.30	1,368,668.00
4010000/020700 - Other Services		20,000.00	20,000.00	20,000.00+		510,299.00
4010000/020800 - Consulting		200,000.00	200,000.00	200,000.00+		
4010000/020900 - Financial		70,000.00	70,000.00	70,000.00+		
4010000/021200 - Miscellaneous	28,372.00	50,000.00	50,000.00	21,628.00+	56.74	
Total: Overheads	3,416,825.00	1,760,000.00	3,443,200.00	26,375.00+	99.23	2,865,207.00
Total: Recurrent Expenditure	5,246,272.00	6,000,000.00	6,000,000.00	753,728.00+	87.44	5,447,494.00
	23,983,434.08	53,261,510.00	53,261,510.00	29,278,075.92+	45.03	23,973,628.47
OFFICE OF THE STATE AUDITOR GENERAL						
ORG CODE : 4110000						
4110000/010100 - Personnel:						
Overheads:	32,611,655.08	60,942,480.00	60,942,480.00	28,330,824.92+	53.51	33,643,898.85
4110000/020100 - Local Transport & Travel						
4110000/020200 - Transport & Travel Training						
4110000/020300 - Utilities	204,000.00	800,000.00	800,000.00	596,000.00+	25.50	454,292.00
4110000/020400 - Materials & Supplies	271,930.00	650,000.00	650,000.00	378,070.00+	41.84	252,645.00
4110000/020500 - Maintenance Services	221,115.00	800,000.00	800,000.00	578,885.00+	27.64	251,170.00
4110000/020600 - Training	1,220,555.60	2,500,000.00	2,500,000.00	1,279,444.40+	48.82	1,072,323.00
4110000/020700 - Other Services	579,500.00	700,000.00	700,000.00	120,500.00+	82.79	390,500.00
4110000/020800 - Consulting	155,684.64	300,000.00	300,000.00	144,315.36+	51.89	
4110000/020900 - Financial						
4110000/021200 - Miscellaneous		150,000.00	150,000.00	150,000.00+		4,250.00
Total: Overheads	1,125,382.04	2,100,000.00	2,100,000.00	974,617.96+	53.59	1,337,890.00
Total: Recurrent Expenditure	3,778,167.28	8,000,000.00	8,000,000.00	4,221,832.72+	47.23	3,763,070.00
	36,389,822.36	68,942,480.00	68,942,480.00	32,552,657.64+	52.78	37,406,968.85

SCHEDULE OF PERSONNEL AND OVERHEAD COST - CONT'D

	Actual	Approved	Revised	Variance	% Achieved	Actual
	2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
	₦	₦	₦	₦		₦
AUDITOR GENERAL LOCAL GOVERNMENT						
ORG CODE : 4120000						
4120000/010100 - Personnel :						
Overheads :	25,737,219.19	46,017,790.00	43,906,450.00	18,169,230.81+	58.62	19,758,577.98
4120000/020100 - Local Transport & Travels						
4120000/020200 - Transport & Travel Training						
4120000/020300 - Utilities	729,000.00	500,000.00	729,000.00		100.00	163,080.00
4120000/020400 - Materials & Supplies	423,925.47	600,000.00	515,730.00	91,804.53+	82.20	210,625.00
4120000/020500 - Maintenance Services	483,970.00	400,000.00	483,970.00		100.00	245,055.00
4120000/020600 - Training	3,643,065.00	2,500,000.00	3,870,195.00	227,130.00+	94.13	1,555,080.00
4120000/020700 - Other Services		350,000.00	350,000.00	350,000.00+		15,110.00
4120000/020900 - Financial	7,500.00	500,000.00	500,000.00	492,500.00+	1.50	
4120000/021200 - Miscellaneous		100,000.00	100,000.00	100,000.00+		
Total: Overhead	2,462,946.27	2,050,000.00	2,562,445.00	99,498.73+	96.12	1,137,210.00
Total: Recurrent Expenditure	7,750,406.74	7,000,000.00	9,111,340.00	1,360,933.26+	85.06	3,000,000.00
	33,487,625.93	53,017,790.00	53,017,790.00	19,530,164.07+	63.16	22,758,577.98
CIVIL SERVICE COMMISSION						
ORG CODE : 4310000						
4310000/010100 - Personnel :						
Overheads:	32,774,673.86	54,723,860.00	54,723,860.00	21,949,186.14+	59.89	36,229,640.13
4310000/020100 - Local Transport & Travels						
4310000/020200 - Transport & Travel Training						
4310000/020300 - Utilities		1,100,000.00	1,100,000.00	1,100,000.00+		892,075.00
4310000/020400 - Materials & Supplies	81,825.00	650,000.00	650,000.00	568,175.00+	12.59	574,580.00
4310000/020500 - Maintenance Services	3,000.00	200,000.00	200,000.00	197,000.00+	1.50	209,130.00
4310000/020600 - Training	176,800.00	3,650,000.00	3,650,000.00	3,473,200.00+	4.84	2,328,172.70
4310000/021200 - Miscellaneous		400,000.00	400,000.00	400,000.00+		
Total: Overheads	30,300.00	2,000,000.00	2,000,000.00	1,969,700.00+	1.52	2,124,295.00
Total: Recurrent Expenditure	291,925.00	8,000,000.00	8,000,000.00	7,708,075.00+	3.65	6,128,252.70
	33,066,598.86	62,723,860.00	62,723,860.00	29,657,261.14+	52.72	42,357,892.83

SCHEDULE OF PERSONNEL AND OVERHEAD COST - CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
LOCAL GOVERNMENT SERVICE COMMISSION						
HEAD: 4310000/02						
4410000/020100 - Personnel:						
Overhead:						
4410000/020100 - Local Transport and Travels						11,181,023.22
4410000/020300 - Utilities						
4410000/020400 - Materials & Supplies						173,300.00
4410000/020500 - Maintenance Services						566,495.00
4410000/021200 - Miscellaneous						366,020.00
Total: Overheads						1,342,935.00
Total: Recurrent Expenditure						2,303,980.00
						4,752,730.00
						15,933,753.22
JUDICIARY						
ORG CODE : 4510000						
4510000/010100 - Personnel :						
Overheads:	142,024,538.66	845,732,390.00	845,732,390.00	703,707,851.34+	16.79	456,219,865.10
4510000/020100 - Local Transport & Travels						
4510000/020200 - Transport & Travel Training	607,500.00		607,500.00			
4510000/020300 - Utilities	4,373,800.00	14,920,000.00	4,672,290.00	298,490.00+	100.00	5,995,850.00
4510000/020400 - Materials & Supplies	3,241,799.09	9,940,000.00	9,940,000.00	6,698,200.91+	93.61	
4510000/020500 - Maintenance Services	3,055,015.00	16,910,000.00	16,910,000.00	13,854,985.00+	32.61	3,499,905.47
4510000/020600 - Training	20,064,529.00	33,820,000.00	20,327,710.00	13,854,985.00+	18.07	1,781,950.00
4510000/020700 - Other Services	567,900.00	9,950,000.00	4,212,959.00	263,181.00+	98.71	28,314,910.00
4510000/020800 - Consulting	1,425,000.00	1,990,000.00	1,990,000.00	3,645,059.00+	13.48	1,010,075.00
4510000/020900 - Financial		4,770,000.00	4,770,000.00	565,000.00+	71.61	
4510000/021200 - Miscellaneous		740,000.00	740,000.00	4,770,000.00+		49,850.00
Total: Overheads	35,829,540.71	6,960,000.00	35,829,541.00	740,000.00+		
Total: Recurrent Expenditure	69,165,083.80	100,000,000.00	100,000,000.00	0.29+	100.00	37,471,231.00
	211,189,622.46	945,732,390.00	945,732,390.00	30,834,916.20+	69.17	78,123,771.47
				734,542,767.54+	22.33	534,343,636.57

SCHEDULE OF PERSONNEL AND OVERHEAD COST - CONT'D

	Actual 2011	Approved Budget 2011	Revised Budget 2011	Variance Amount 2011	2011	Actual 2010
CUSTOMARY COURT OF APPEAL	N	N	N	N		N
ORG CODE : 4520000						
4520000/010100 - Personnel :		136,809,650.00	136,809,650.00	136,809,650.00+		
Overhead:						
4520000/020200 - Transport & Travel Training		6,000,000.00	6,000,000.00	6,000,000.00+		
4520000/020300 - Utilities		5,000,000.00	5,000,000.00	5,000,000.00+		
4520000/020400 - Materials & Supplies		6,000,000.00	6,000,000.00	6,000,000.00+		
4520000/020500 - Maintenance Services		9,000,000.00	9,000,000.00	9,000,000.00+		
4520000/020600 - Training		5,000,000.00	5,000,000.00	5,000,000.00+		
4520000/021200 - Miscellaneous	612,859.63	7,000,000.00	7,000,000.00	6,387,140.37+	8.76	1,400,000.00
Total: Overheads:	612,859.63	38,000,000.00	38,000,000.00	37,387,140.37+	1.61	1,400,000.00
Total: Recurrent Expenditure	612,859.63	174,809,650.00	174,809,650.00	174,196,790.37+	0.35	1,400,000.00
ANAMBRA STATE INDEPENDENT ELECTORAL COMMISSION						
ORG CODE : 4710000						
014710000/010100 - Personnel:		49,748,960.00	49,748,960.00	49,748,960.00+		484,595.89
Overheads:						
024710000/020100 - Local Transport and Travels	63,860.00		63,860.00		100.00	488,070.00
034710000/020200 - Transport and Travels Training	353,000.00	2,000,000.00	1,936,140.00	1,583,140.00+	18.23	
044710000/020300 - Utilities	628,000.00	3,000,000.00	3,000,000.00	2,372,000.00+	20.93	436,375.00
054710000/020400 - Materials & Supplies	2,155,494.00	2,000,000.00	2,155,500.00	6.00+	100.00	91,155.00
064710000/020500 - Maintenance Services	1,917,691.00	5,550,000.00	5,394,500.00	3,476,809.00+	35.55	701,135.00
074710000/020600 - Training		3,500,000.00	3,500,000.00	3,500,000.00+		
084710000/020700 - Other Services	2,006,500.00	5,000,000.00	5,000,000.00	2,993,500.00+	40.13	1,691,500.00
094710000/020800 - Consulting		50,000.00	50,000.00	50,000.00+		
104710000/020900 - Financial		500,000.00	500,000.00	500,000.00+		
134710000/021200 - Miscellaneous	16,511,255.00	22,400,000.00	22,400,000.00	5,888,745.00+	73.71	9,403,865.00
Total: Overheads	23,635,800.00	44,000,000.00	44,000,000.00	20,364,200.00+	53.72	12,812,100.00
Total Recurrent Expenditure	23,635,800.00	93,748,960.00	93,748,960.00	70,113,160.00+	25.21	13,296,695.89

SCHEDULE OF PERSONNEL AND OVERHEAD COST - CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
MINISTRY OF TRANSPORT						
ORG CODE : 4810000						
014810000/010100 - Personnel:						
Overheads :		18,655,860.00	18,655,860.00	18,655,860.00+		
034810000/020200 - Transport and Travels Training						
044810000/020300 - Utilities	2,020,130.00	200,000.00	2,020,130.00		100.00	
054810000/020400 - Materials & Supplies	45,535.00	850,000.00	850,000.00	804,465.00+	5.36	
064810000/020500 - Maintenance Service	87,550.00	450,000.00	450,000.00	362,450.00+	19.46	
074810000/020600 - Training	210,904.00	3,400,000.00	2,844,700.00	2,633,796.00+	7.41	
094810000/020800 - Consulting	75,000.00	200,000.00	200,000.00	125,000.00+	37.50	
134810000/021200 - Miscellaneous	75,000.00	200,000.00	200,000.00	125,000.00+	37.50	
Total: Overheads	1,279,770.00	2,900,000.00	1,640,723.00	360,953.00+	78.00	
Total: Recurrent Expenditure	3,718,889.00	8,000,000.00	8,005,553.00	4,286,664.00+	46.45	
	3,718,889.00	26,655,860.00	26,661,413.00	22,942,524.00+	13.95	
MINISTRY OF HOUSING AND URBAN DEVELOPMENT						
ORG CODE: 4910000						
4910000/010100 - Personnel:						
Overhead:	25,000,114.13	50,992,690.00	50,992,690.00	25,992,575.87+	49.03	24,741,129.63
4910001/020100 - Local Transport and Travels						
4910001/020200 - Transport and Travels Training						
4910001/020300 - Utilities		2,000,000.00	2,000,000.00	2,000,000.00+		1,660,150.00
4910001/020400 - Materials & Supplies	140,000.00	620,000.00	620,000.00	480,000.00+	22.58	374,455.00
4910001/020500 - Maintenance Service	179,000.00	800,000.00	800,000.00	621,000.00+	22.38	258,145.00
4910001/020600 - Training	95,950.00	1,300,000.00	1,300,000.00	1,204,050.00+	7.38	490,600.00
4910001/020900 - Financial		700,000.00	700,000.00	700,000.00+		73,000.00
4910001/021200 - Miscellaneous	63,452.72		63,453.00	0.28+	100.00	
Total: Overheads	151,161.00	1,580,000.00	1,516,547.00	1,365,386.00+	9.97	1,343,650.00
Total: Recurrent Expenditure	629,563.72	7,000,000.00	7,000,000.00	6,370,436.28+	8.99	4,200,000.00
	25,629,677.85	57,992,690.00	57,992,690.00	32,363,012.15+	44.19	28,941,129.63

SCHEDULE OF PERSONNEL AND OVERHEAD COST - CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
JUDICIAL SERVICE COMMISSION						
ORG CODE: 4610000/02						
4610000/010100 - Personnel:	8,425,852.32	16,168,410.00	16,168,410.00	7,742,557.68+	52.11	7,044,496.15
Overhead:						
4610000/020100 - Local Transport and Travels						84,250.00
4610000/020200 - Transport and Travels Training	56,050.00	450,000.00	450,000.00	393,950.00+	12.46	
4610000/020300 - Utilities	343,390.00	750,000.00	750,000.00	406,610.00+	45.79	480,490.00
4610000/020400 - Materials & Supplies	190,000.00	440,000.00	440,000.00	250,000.00+	43.18	247,500.00
4610000/020500 - Maintenance Service	753,650.00	2,910,000.00	2,910,000.00	2,156,350.00+	25.90	1,153,000.00
4610000/020600 - Training	45,000.00	300,000.00	273,400.00	228,400.00+	16.46	25,000.00
4610000/020900 - Financial	76,593.97	50,000.00	76,600.00	6.03+	99.99	
4610000/021200 - Miscellaneous	1,209,390.00	2,100,000.00	2,100,000.00	890,610.00+	57.59	413,620.00
Total: Overheads:	2,674,073.97	7,000,000.00	7,000,000.00	4,325,926.03+	38.20	2,403,860.00
Total: Recurrent Expenditure	11,099,926.29	23,168,410.00	23,168,410.00	12,068,483.71+	47.91	9,448,356.15
STATE INDEPENDENT ELECTORAL COMMISSION						
ORG CODE: 47100000/02010						
4710000/010100 - Personnel:		49,748,960.00	49,748,960.00	49,748,960.00+		484,595.89
Overhead:						
0147100000/02010 - Transport & Travel	63,860.00		63,860.00		100.00	488,070.00
0247100000/02020 - Transport & Travel Training	353,000.00	2,000,000.00	1,936,140.00	1,583,140.00+	18.23	
0347100000/02030 - Utilities	628,000.00	3,000,000.00	3,000,000.00	2,372,000.00+	20.93	436,375.00
0447100000/02040 - Material & Supplies	2,155,494.00	2,000,000.00	2,155,500.00	6.00+	100.00	91,155.00
0547100000/02050 - Maintenance	1,917,691.00	5,550,000.00	5,394,500.00	3,476,809.00+	35.55	701,135.00
0647100000/02060 - Training		3,500,000.00	3,500,000.00	3,500,000.00+		
0747100000/02070 - Other Services	2,006,500.00	5,000,000.00	5,000,000.00	2,993,500.00+	40.13	1,691,500.00
0847100000/02080 - Consulting		50,000.00	50,000.00	50,000.00+		
0947100000/02090 - Financial		500,000.00	500,000.00	500,000.00+		
1247100000/02120 - Miscellaneous	16,511,255.00	22,400,000.00	22,400,000.00	5,888,745.00+	73.71	9,403,865.00
Total Overhead	23,635,800.00	44,000,000.00	44,000,000.00	20,364,200.00+	53.72	12,812,100.00
Total: Recurrent Expenditure	23,635,800.00	93,748,960.00	93,748,960.00	70,113,160.00+	25.21	13,296,695.00

SCHEDULE OF SUBVENTION TO PARASTATALS & BOARDS - CONT'D

	Actual	Approved	Revised	Variance	% Achieved	
	2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
	N	N	N	N		N
COLLEGE OF AGRICULTURE MGBAKWU						
HEAD: 2550001/050000						
2550001/050002 Overhead Cost		2,500,000.00	2,500,000.00	2,500,000.00+		
Sub-Total : 2550001/050000		2,500,000.00	2,500,000.00	2,500,000.00+		
ANAMBRA STATE TRACTOR HIRING SERVICE						
HEAD : 2550002/050000						
2550002/050001 Personnel Cost						1,565,344.45
2550002/050002 Overhead Cost	1,059,850.30	1,200,000.00	1,200,000.00	140,149.70+	88.32	264,962.00
Sub-Total : 2550002/050000	1,059,850.30	1,200,000.00	1,200,000.00	140,149.70+	88.32	1,830,306.45
MINISTRY OF COMMERCE						
HEAD: 2600000/050000						
ANAMBRA STATE MARKETING BOARD						
HEAD: 2650001/050000						
2650001/050000 Overhead Cost						
STATE TOURISM BOARD						
HEAD: 2650002/050000						
2650001/050002 Overhead Cost		750,000.00	750,000.00	750,000.00+		
Sub-Total: 2650002/050000		750,000.00	750,000.00	750,000.00+		
MINISTRY OF EDUCATION						
HEAD: 2800000/050000						
ANAMBRA STATE UNIVERSITY ULI						
HEAD: 2850001/050000						
2850001/050002 Overhead Cost	660,000,000.00	1,150,000,000.00	1,150,000,000.00	490,000,000.00+	57.39	600,000,000.00
Sub-Total: 2850001/050000	660,000,000.00	1,150,000,000.00	1,150,000,000.00	490,000,000.00+	57.39	600,000,000.00
COLLEGE OF EDUCATION NSUGBE						
HEAD: 2800002/050000						
2800002/050002 Overhead Cost	397,000,000.00	660,000,000.00	660,000,000.00	263,000,000.00+	60.15	420,000,000.00
Sub-Total: 2800002/050000	397,000,000.00	660,000,000.00	660,000,000.00	263,000,000.00+	60.15	420,000,000.00

SCHEDULE OF SUBVENTION TO PARASTATALS & BOARDS - CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
SPECIAL EDUCATION CENTRE ISULO						
HEAD: 2850003/050000						
2850003/050002 Overhead Cost	4,550,000.00	850,000.00	850,000.00	3,700,000.00-	535.29	712,500.00
Sub-Total: 2850003/050000	4,550,000.00	850,000.00	850,000.00	3,700,000.00-	535.29	712,500.00
SPECIAL EDUCATION CENTRE UMUCHU						
HEAD: 2850004/050000						
2850004/050002 Overhead Cost	1,800,000.00	1,900,000.00	1,900,000.00	100,000.00+	94.74	1,087,500.00
Sub-Total: 2850004/050000	1,800,000.00	1,900,000.00	1,900,000.00	100,000.00+	94.74	1,087,500.00
ADULT & NON-FORMAL EDUCATION AGENCY						
HEAD: 2850005/050000						
2850005/050002 Overhead Cost	1,259,268.00	3,500,000.00	3,500,000.00	2,240,732.00+	35.98	1,259,268.00
Sub-Total: 2850005/050000	1,259,268.00	3,500,000.00	3,500,000.00	2,240,732.00+	35.98	1,259,268.00
ANAMBRA STATE UNIVERSITY ALOR CAMPUS						
HEAD: 2850006/050000						
ANAMBRA STATE UNIVERSITY IGBARIUM CAMPUS						
HEAD: 2850007/050000						
2850007/050002 Overhead Cost		100,000,000.00	100,000,000.00	100,000,000.00+		
Sub-Total: 2850007/050000		100,000,000.00	100,000,000.00	100,000,000.00+		33,819,299.50
ASUBEB						
HEAD: 2830000/050000						
2850007/050001 Personnel Cost						
2850007/050002 Overhead Cost	40,413,659.40	48,000,000.00	48,000,000.00	7,586,340.60+	84.20	33,819,299.50
Sub-Total: 2830000/050000	40,413,659.40	48,000,000.00	48,000,000.00	7,586,340.60+	84.20	8,113,961.82
MINISTRY OF HEALTH						
HEAD: 2710000/050000						
COLLEGE OF HEALTH TECHNOLOGY OBOSI						
HEAD: 2730005/050000						
2730000/050001 Personnel Cost						
2730000/050002 Overhead Cost		15,000,000.00	15,000,000.00	15,000,000.00+		884,899.40
Sub-Total: 2730005/050000		15,000,000.00	15,000,000.00	15,000,000.00+		5,892,143.40
						6,777,042.80

SCHEDULE OF SUBVENTION TO PARASTATALS & BOARDS - CONT'D

	Actual	Approved	Revised	Variance	Actual
	2011	Budget 2011	Budget 2011	Amount 2011	2011
	N	N	N	N	2010
MINISTRY OF INFORMATION					N
HEAD : 3000000/050000					
ANAMBRA BROADCASTING SERVICE					
HEAD: 3050002/050000					
3050002/050001 Personnel Cost					
3050002/050002 Overhead Cost					156,530,000.00
Sub-Total: 3050002/050000	170,760,000.00	205,000,000.00	205,000,000.00	34,240,000.00+	83.30
	170,760,000.00	205,000,000.00	205,000,000.00	34,240,000.00+	83.30
LIBRARY BOARD					
HEAD: 3050003/050000					
3050003/050001 Personnel Cost					
3050003/050002 Overhead Cost					38,348,737.13
Sub-Total: 3050003/050000	41,834,979.32	42,000,000.00	42,000,000.00	165,020.68+	99.61
	41,834,979.32	42,000,000.00	42,000,000.00	165,020.68+	99.61
ARTS COUNCIL					
HEAD: 3050004/050000					
3050004/050000 Overhead Cost					
Sub-Total- 1704000/050000		240,000.00	240,000.00	240,000.00+	
		240,000.00	240,000.00	240,000.00+	
ANS PRINTING/PUBLISHING COMPANY					
HEAD: 3050005/050000					
3050005/050001 Personnel Cost					
3050005/050002 Overhead Cost					44,988,818.00
Sub-Total : 3050005/050000	53,986,581.60	60,000,000.00	60,000,000.00	6,013,418.40+	89.98
	53,986,581.60	60,000,000.00	60,000,000.00	6,013,418.40+	89.98
MINISTRY OF JUSTICE					
HEAD : 3100000/050000					
LEGAL AID COUNCIL					
HEAD : 3110002/050000					
3110002/050001 Personnel Cost					
3110002/050002 Overhead Cost					500,000
Sub-Total: 3110002/050000	1,200,000.00	1,500,000.00	1,500,000.00	300,000.00+	80.00
	1,200,000.00	1,500,000.00	1,500,000.00	300,000.00+	80.00

SCHEDULE OF SUBVENTION TO PARASTATALS & BOARDS - CONT'D

MINISTRY OF WOMEN AFFAIRS	Actual	Approved	Revised	Variance	% Achieved	Actual
HEAD: 3600000/050000	2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
MOTHERLESS BABIES	N	N	N	N		N
HEAD: 3650001/050000						
3650001/050000 Personnel Cost						
3650001/050000 Overhead Cost						2,832,000.00
Sub-Total: 3650001/050000	900,000.00	4,800,000.00	4,800,000.00	3,900,000.00+	18.75	900,000.00
	900,000.00	4,800,000.00	4,800,000.00	3,900,000.00+	18.75	3,732,000.00
MINISTRY OF YOUTH AND SPORTS						
HEAD :3720001/050000						
3720001/050002 Overhead Cost						
Sub Total : 3720001/050000		1,300,000.00	1,300,000.00	1,300,000.00+		3,000,000.00
		1,300,000.00	1,300,000.00	1,300,000.00+		3,000,000.00
PUBLIC UTILITIES						
HEAD: 3800000/050001						
ANAMBRA STATE FIRE SERVICE						
HEAD : 3800001/050000						
3800001/050001 Overhead Cost						
Sub - Total 3800001/050000	2,999,000.00	2,500,000.00	2,500,000.00	499,000.00-	119.96	800,000.00
	2,999,000.00	2,500,000.00	2,500,000.00	499,000.00-	119.96	800,000.00
ANAMBRA STATE WATER CORPORATION						
HEAD : 3800002/050000						
3800002/050002 Overhead Cost						
Sub - Total 3800002/050000	1,606,948.20	200,000,000.00	200,000,000.00	198,393,051.80+	0.80	
	1,606,948.20	200,000,000.00	200,000,000.00	198,393,051.80+	0.80	
RURAL WATER SUPPLY AND SANITATION AGENCY						
HEAD: 3820000/050000						
3820003/050002 Overhead Cost						
Sub-Total: 3820003/050000	4,820,844.60	6,500,000.00	6,500,000.00	1,679,155.40+	74.17	
	4,820,844.60	6,500,000.00	6,500,000.00	1,679,155.40+	74.17	
MINISTRY OF LANDS SURVEY & URBAN DEVELOPMENT						
HEAD: 3210000/050000						
LAND USE ALLOCATION COMMISSION						
HEAD: 3210000/050000						
3210000/050002 Overhead Cost						
Sub-Total: 3210000/050000		3,700,000.00	3,700,000.00	3,700,000.00+		
		3,700,000.00	3,700,000.00	3,700,000.00+		

SCHEDULE OF SUBVENTION TO PARASTATALS & BOARDS - CONT'D

	Actual 2011	Approved Budget 2011	Revised Budget 2011	Variance Amount 2011	ACHIEVED 2011	Actual 2010
MINISTRY OF ENVIRONMENT						
HEAD: 3310000/050000	N	N	N	N		N
ANSEPA						
HEAD: 3330300/050000						
3330300/050002 Overhead Cost						
Sub-Total: 3330300/050000	65,020,687.00	30,000,000.00	30,000,000.00	35,020,687.00-	216.74	
	65,020,687.00	30,000,000.00	30,000,000.00	35,020,687.00-	216.74	
MINISTRY OF ECONOMIC PLANNING						
HEAD: 3500000/050000						
HEAD OF SERVICE						
HEAD: 2400000/050000						
ANAMBRA STATE PENSION BOARD						
HEAD: 2420000/050000						
2420000/050002 Overhead Cost						
Sub-Total- 2420000/050000		3,600,000.00	3,600,000.00	3,600,000.00+		
		3,600,000.00	3,600,000.00	3,600,000.00+		
MINISTRY OF RURAL DEVELOPMENT						
HEAD : 3800000/050000						
RURAL ELECTRIFICATION PROJECT						
HEAD: 3820000/050000						
COMMUNITY DEV. CO-ORDINATING COUNCIL						
HEAD: 3800000/050000						
ANAMBRA STATE INDEPENDENT ELECTORAL COMMISSION						
HEAD: 4700000/050000						
MINISTRY OF HOUSING						
HEAD: 4800000/050000						
ANAMBRA STATE HOUSING CORPORATION						
HEAD : 4820001/050000						
4820001/050001 Personnel Cost						
4820001/050002 Overhead Cost						
Sub-Total: 4800000/050000		2,400,000.00	2,400,000.00	2,400,000.00+		
		2,400,000.00	2,400,000.00	2,400,000.00+		

SCHEDULE OF CONSOLIDATED REVENUE FUND CHARGES

CONSOLIDATED REVENUE FUND CHARGES		Actual 2011	Approved Budget 2011	Revised Budget 2011	Variance Amount 2011	% Achieved 2011	Actual 2010
HEAD: 2902000/060000		N	N	N	N		N
CRFC - PENSION AND GRATUITIES							
2920000/060001	Gratuities - State Government Shares	1,821,985,127.68	2,000,000,000.00	2,000,000,000.00	178,014,872.32+	91.10	1,561,333,075.77
2920000/060002	Arrears of Pensions	285,018,706.15	900,000,000.00	818,000,700.00	532,981,993.85+	34.84	518,238,731.80
2920000/060003	Other Pensions Annual Allowances Contract	76,550.19		76,600.00	49.81+	99.93	213,797.94
2920000/060004	Pensions Contributions: Seconded Officers	193,983.18		193,990.00	6.82+	100.00	
2920000/060005	State Contribution to Local Government Staff Pensions Fund		1,000,000.00	729,410.00	729,410.00+		
2920000/060006	Pensions: State Government Shares	2,581,999,241.25	2,500,000,000.00	2,581,999,300.00	58.75+	100.00	2,544,407,013.99
TOTAL:		4,689,273,608.45	5,401,000,000.00	5,401,000,000.00	711,726,391.55+	86.82	4,624,192,619.50
CRFC - STATUTORY OFFICE HOLDERS SALARY							
HEAD: 2902000/060100							
2920000/060101	Executive Governor	1,146,926.33	5,500,000.00	5,500,000.00	4,353,073.67+	20.85	3,145,935.24
2920000/060102	Deputy Governor	952,139.96	5,200,000.00	5,200,000.00	4,247,860.04+	18.31	2,951,082.12
2920000/060103	State Auditor General	1,298,162.81	3,500,000.00	3,500,000.00	2,201,837.19+	37.09	1,846,227.12
2920000/060104	Civil Service Commission	4,900,312.96	18,000,000.00	18,000,000.00	13,099,687.04+	27.22	6,947,529.72
2920000/060105	State Independent Electoral Commission	8,800,560.02	28,000,000.00	28,000,000.00	19,199,439.98+	31.43	11,990,029.80
2920000/060106	Judiciary Service Commission		15,000,000.00	15,000,000.00	15,000,000.00+		3,620,759.63
2920000/060107	Local Government Auditor General		3,400,000.00	3,400,000.00	3,400,000.00+		
2920000/060108	Local Government Service Commission	3,679,598.65	19,000,000.00	10,256,400.00	6,576,801.35+	35.88	
2920000/060109	Other Political Officer Holders' Salary	8,743,503.84		8,743,600.00	96.16+	100.00	
TOTAL:		29,521,204.57	97,600,000.00	97,600,000.00	68,078,795.43+	30.25	30,501,563.63
CRFC - PUBLIC DEBT CHARGES							
HEAD: 2920000/060200							
2920000/060201	Internal Loans Repayment		100,000,000.00	100,000,000.00	100,000,000.00+		
2920000/060202	Foreign Loan Repayment	132,881,664.85	100,000,000.00	132,881,700.00	35.15+	100.00	232,430,715.67
2920000/060203	Outstanding Debts to Contractor/Suppliers	202,500,000.00	100,000,000.00	202,500,000.00		100.00	170,000,000.00
2920000/060204	10% Internal Generated Revenue to Local Governments		1,226,762,060.00	591,380,360.00	591,380,360.00+		
2920000/060205	Contribution Towards Funding of Primary Education		50,000,000.00	50,000,000.00	50,000,000.00+		
2920000/060206	VAT and With Holding Tax Remittances	601,084,084.00	150,000,000.00	650,000,000.00	48,915,916.00+	92.47	452,592,350.12
2920000/060207	Cost of I.G.R. Collection	287,272,243.43	670,000,000.00	670,000,000.00	382,727,756.57+	42.88	433,624,433.15
2920000/060208	Arrears of Salary and Allowances		273,237,940.00	273,237,940.00	273,237,940.00+		6,651.00
TOTAL:		1,223,737,992.28	2,670,000,000.00	2,670,000,000.00	1,446,262,007.72+	45.83	1,288,654,149.94
GENERAL SUMMARY							
Pension and Gratuities		4,689,273,608.45	5,401,000,000.00	5,401,000,000.00	711,726,391.55+	86.82	4,624,192,619.50
Statutory Office Holder's Salary		29,521,204.57	97,600,000.00	97,600,000.00	68,078,795.43+	30.25	30,501,563.63
Public Debt Charges		1,223,737,992.28	2,670,000,000.00	2,670,000,000.00	1,446,262,007.72+	45.83	1,288,654,149.94
Total Consolidated Revenue Fund Charges		5,942,532,805.30	8,168,600,000.00	8,168,600,000.00	2,226,067,194.70+	72.75	5,943,348,333.07

SCHEDULE OF CAPITAL RECEIPT

	Actual 2011	Approved Budget 2011	Revised Budget 2011	Variance Amount 2011	% Achieved 2011	Actual 2010
CAPITAL RECEIPTS						
VAT	N	N	N	N		N
2920000/300100						
2920000/300101 VAT from Federation Account						
TOTAL	7,469,191,424.13	4,000,000,000.00	4,000,000,000.00	3,469,191,424.13+	186.73	6,490,703,184.30
	7,469,191,424.13	4,000,000,000.00	4,000,000,000.00	3,469,191,424.13+	186.73	6,490,703,184.30
TRANSFER FROM CRF						
HEAD: 2920000/310000						
MINISTRY OF FINANCE						
2920000/310101 Transfer from Consolidated Revenue Fund						
TOTAL	6,853,458,548.41	7,014,760,000.00	7,014,760,000.00	161,301,451.59-	97.70	2,207,145,673.03
	6,853,458,548.41	7,014,760,000.00	7,014,760,000.00	161,301,451.59-	97.70	2,207,145,673.03
INTERNAL LOANS						
HEAD : 2920000/320000						
MINISTRY OF FINANCE						
2920000/320101 Loans From Internal Sources						
TOTAL		6,000,000,000.00	6,000,000,000.00	6,000,000,000.00-		
		6,000,000,000.00	6,000,000,000.00	6,000,000,000.00-		
EXTERNAL LOANS						
HEAD :2920000/330000						
MINISTRY OF FINANCE						
2920000/330004 World Bank (IDA) Support for Fadama Development Phase						
TOTAL						540,134,539.13
						540,134,539.13
GRANTS (INTERNAL)						
HEAD : 2930000/340000						
MINISTRY OF FINANCE						
2920000/340002 Ecology Fund Receipts						
TOTAL		4,500,000,000.00	4,500,000,000.00	4,500,000,000.00-		
		4,500,000,000.00	4,500,000,000.00	4,500,000,000.00-		

SCHEDULE OF CAPITAL RECEIPT - CONT'D

GRANTS (EXTERNAL)		Actual	Approved	Revised	Variance	% Achieved	Actual
HEAD : 2930000/350000		2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
MINISTRY OF FINANCE		N	N	N	N		N
2920000/350101	IFAD/IBRD/FGN Support for Roots & Tuber Expansion Prog. RTEP		35,000,000.00	35,000,000.00	35,000,000.00-		
2920000/350102	IFAD/IBRD/FGN Support to Nat Programme for Food Security (NPFS)		150,000,000.00	150,000,000.00	150,000,000.00-		
2920000/350000	Grants for UNICEF Assisted Programme Activities		120,000,000.00	120,000,000.00	120,000,000.00-		250,998,088.04
2920000/350000	World Bank (IDA) Support for FADAMA DEV Phase 3	112,003,653.99	200,000,000.00	200,000,000.00	87,996,346.01-	56.00	
2920000/350000	Support for Good Governance		100,000,000.00	100,000,000.00	100,000,000.00-		
2920000/350000	World Bank Assisted SGCBP II and CSDP		150,000,000.00	150,000,000.00	150,000,000.00-		
2920000/350000	UNDP Assisted Programme		150,000,000.00	150,000,000.00	150,000,000.00-		
2920000/350000	MDG-CGS PPP Arrangements and Other Grants		1,200,000,000.00	1,200,000,000.00	1,200,000,000.00-		
2920000/350000	World Bank Assisted - HSDPII	179,888,657.00			179,888,657.00+		
2920000/350000	World Bank Assisted - Malaria Control Booster Project (MCBP)	179,823,658.43			179,823,658.43+		
TOTAL		471,715,969.42	2,105,000,000.00	2,105,000,000.00	1,633,284,030.58-	22.41	250,998,088.04
MISCELLANEOUS							
HEAD:2930000/360000							
MINISTRY OF FINANCE							
2920000/360101	Government Fund Raising Activities						
2920000/360102	Refund & Reimbursement	10,726,703,238.78	2,871,465,000.00	2,871,465,000.00	7,855,238,238.78+	373.56	13,913,011,040.91
2920000/360103	Refund on Cap Exp-FGN Paris Club/Excess Crude	17,648,837.99			17,648,837.99+		
TOTAL		10,257,586.00	2,200,000,000.00	2,200,000,000.00	2,189,742,414.00-	0.47	7,138,142,159.78
TOTAL CAPITAL RECEIPTS		10,754,609,662.77	5,071,465,000.00	5,071,465,000.00	5,683,144,662.77+	212.06	21,051,153,200.69
		25,548,975,604.73	28,691,225,000.00	28,691,225,000.00	3,142,249,395.27-	89.05	30,540,134,685.19

SCHEDULE OF CAPITAL EXPENDITURE

ECONOMIC SECTOR		Actual	Approved	Revised	Variance	% Achieved	Actual
		2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
		₦	₦	₦	₦		₦
188.04	AGRIC RESEARCH/EXTENSION						
	MINISTRY OF AGRICULTURE						
	HEAD : 2510000/211100						
	2510000/211101 College of Agriculture Mgbakwu						
	2510000/211102 Agricultural Extension Information Services	66,650,000.00	100,000,000.00	100,000,000.00	33,350,000.00+	66.65	15,062,000.00
	TOTAL	66,650,000.00	100,000,000.00	100,000,000.00	33,350,000.00+	66.65	15,362,000.00
	AGRIC - AGRIC MECHANIZATION CROP PRODUCTION						
	MINISTRY OF AGRICULTURE						
	HEAD : 2510000/211200						
38.04	2510000/211201 FGN Assisted Small Holder Palm Project						
	2510000/211203 Produce Storage & Fumigation Scheme		5,000,000.00	5,000,000.00	5,000,000.00+		
	2510000/211205 Credit Facilitated Comprehensive Irrigation Drainage and Sewage	56,355,000.00	40,000,000.00	56,355,000.00		100.00	1,150,000.00
	2510000/211207 Supervised Agricultural Credit Scheme-Admin & Monitoring Cost						1,500,000.00
	2510000/211208 Seed Multiplication & Horticulture Development Project	140,000.00	10,000,000.00	10,000,000.00	9,860,000.00+	1.40	428,363,504.64
0.91	2510000/211209 Anambra State Rice Project		10,000,000.00	10,000,000.00	10,000,000.00+		
	2510000/211210 Agricultural Extension Information Services		50,000,000.00	33,645,000.00	33,645,000.00+		5,400,000.00
9.78	2510000/211211 Testing Laboratory Services		500,000.00	500,000.00	500,000.00+		47,009,000.00
0.69	2510000/211212 Rural Agricultural Home Economics		2,000,000.00	2,000,000.00	2,000,000.00+		
5.19	2510000/211213 Soil Erosion Prevention and Control Biological (Sustainable)		5,000,000.00	5,000,000.00	5,000,000.00+		
	2510000/211215 PRS Capacity Building Project for MOA including Agric. Survey		2,000,000.00	2,000,000.00	2,000,000.00+		
	2510000/211217 Standard Agricultural Engineering Workshop	538,500.00	15,000,000.00	15,000,000.00	14,461,500.00+	3.59	25,000.00
	2510000/211218 Purchase of Tractors		5,000,000.00	5,000,000.00	5,000,000.00+		
	2510000/211219 Maintenance of Tractors		25,000,000.00	25,000,000.00	25,000,000.00+		
	2510000/211220 Fertilizers Procurement and Distribution	1,100,000.00	10,000,000.00	10,000,000.00	8,900,000.00+	11.00	
	2510000/211222 Special Programming For Food Security	56,250,000.00	68,000,000.00	68,000,000.00	11,750,000.00+	82.72	
	2510000/211223 Procurement of Agro Inputs	800,000.00	10,000,000.00	10,000,000.00	9,200,000.00+	8.00	
	2510000/211224 Ministry of Agric HIV/AIDS Prevention and Mitigation Project		11,500,000.00	11,500,000.00	11,500,000.00+		
	2510000/211226 Job Creation and Entrepreneurship Development Project		1,000,000.00	1,000,000.00	1,000,000.00+		
	2510000/211227 Community Agricultural Land Development Project		50,000,000.00	50,000,000.00	50,000,000.00+		
	TOTAL	115,183,500.00	420,000,000.00	420,000,000.00	304,816,500.00+	27.42	483,447,504.64

SCHEDULE OF CAPITAL EXPENDITURE - CONT'D

	Actual	Approved	Revised	Variance	% Achieved	Actual
	2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
	N	N	N	N		N
AGRIC CROP PRODUCTION - ADP						
MINISTRY OF AGRICULTURE						
HEAD : 2520000/211200						
2520000/211202		100,000,000.00	100,000,000.00	100,000,000.00+		
2520000/211203	112,003,653.99	120,000,000.00	120,000,000.00	7,996,346.01+	93.34	
2520000/211204		10,000,000.00	10,000,000.00	10,000,000.00+		
2520000/211205		119,000,000.00	119,000,000.00	119,000,000.00+		
2520000/211206		25,000,000.00	25,000,000.00	25,000,000.00+		
2520000/211208						307,353,088.00
2520000/211210						3,000,000.00
TOTAL	112,003,653.99	374,000,000.00	374,000,000.00	261,996,346.01+	29.95	310,353,088.00
ECONOMIC - AGRIC- DAMS DRAINAGE & IRRIGATION - MOA						
MINISTRY OF AGRICULTURE						
HEAD : 2510000/211300						
2510000/211304						20,350,000.00
TOTAL						20,350,000.00
ECONOMIC - LIVESTOCK - VETERINARY						
MINISTRY OF AGRICULTURE						
HEAD: 2510000/211400						
2510000/211401		8,000,000.00	8,000,000.00	8,000,000.00+		
2510000/211402						3,000,000.00
2510000/211403		5,000,000.00	5,000,000.00	5,000,000.00+		
2510000/211404		2,000,000.00	2,000,000.00	2,000,000.00+		9,910,000.00
2510000/211406		25,000,000.00	25,000,000.00	25,000,000.00+		
2510000/211407		5,000,000.00	5,000,000.00	5,000,000.00+		2,500,000.00
2510000/211409		2,000,000.00	2,000,000.00	2,000,000.00+		
2510000/211410		20,000,000.00	20,000,000.00	20,000,000.00+		1,500,000.00
2510000/211411		10,000,000.00	10,000,000.00	10,000,000.00+		
2510000/211412						1,296,000.00
2510000/211413		4,000,000.00	4,000,000.00	4,000,000.00+		
2510000/211414		2,000,000.00	2,000,000.00	2,000,000.00+		
2510000/211415	634,000.00	2,000,000.00	2,000,000.00	1,366,000.00+	31.70	
2510000/211417	600,000.00	15,000,000.00	15,000,000.00	14,400,000.00+	4.00	
2510000/211422		20,000,000.00	20,000,000.00	20,000,000.00+		
TOTAL	1,234,000.00	120,000,000.00	120,000,000.00	118,766,000.00+	1.03	18,206,000.00

SCHEDULE OF CAPITAL EXPENDITURE - CONT'D

	Actual 2011	Approved 2011	Revised 2011	Variance 2011	% Achieved 2011	Actual 2010
ECONOMIC - AGRIC - FORESTRY DEV. PROGRAMME						
MINISTRY OF ENVIRONMENT						
HEAD : 3310000/211500						
3310000/211501	3,540,000.00	5,000,000.00	5,000,000.00	1,460,000.00+	70.80	
3310000/211502		600,000.00	600,000.00	600,000.00+		5,000,000.00
3310000/211503		500,000.00	500,000.00	500,000.00+		
3310000/211504		3,500,000.00	3,500,000.00	3,500,000.00+		
3310000/211505		1,500,000.00	1,500,000.00	1,500,000.00+		
3310000/211506		2,000,000.00	2,000,000.00	2,000,000.00+		
3310000/211507		500,000.00	500,000.00	500,000.00+		
TOTAL	3,540,000.00	13,600,000.00	13,600,000.00	10,060,000.00+	26.03	5,000,000.00
ECONOMIC - AGRIC - FISHERIES DEV - MOA & RURAL DEVELOPMENT						
MOA & RURAL DEVELOPMENT						
HEAD : 2510000/211600						
2510000/211601	1,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00+	20.00	
2510000/211602		4,000,000.00	4,000,000.00	4,000,000.00+		
2510000/211603		1,000,000.00	1,000,000.00	1,000,000.00+		
2510000/211604		2,000,000.00	2,000,000.00	2,000,000.00+		
TOTAL	1,000,000.00	12,000,000.00	12,000,000.00	11,000,000.00+	8.33	
ECONOMIC - FINANCE COMMERCE/INDUSTRY & TOURISM						
MINISTRY OF COMMERCE						
HEAD : 2610000/212000						
2610000/212001		1,000,000.00	1,000,000.00	1,000,000.00+		
2610000/212002	12,000,000.00	10,000,000.00	12,000,000.00		100.00	
2610000/212003		150,000,000.00				1,400,000.00
2610000/212004		2,000,000.00				
2610000/212005	158,774,000.00	2,000,000.00	158,774,000.00		100.00	
2610000/212006		1,000,000.00	1,000,000.00	1,000,000.00+		
2610000/212007		1,000,000.00	1,000,000.00	1,000,000.00+		10,821,200.00
2610000/212011		2,000,000.00	2,000,000.00	2,000,000.00+		
2610000/212012		50,000,000.00	50,000,000.00	50,000,000.00+		
2610000/212013		5,000,000.00				
2610000/212014		2,000,000.00	226,000.00	226,000.00+		
2610000/212015		1,000,000.00	1,000,000.00	1,000,000.00+		
2610000/212016	17,386,886.59	10,000,000.00	17,386,900.00	13.41+	100.00	

SCHEDULE OF CAPITAL EXPENDITURE – CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
2610000/212018 Development of Mega Shopping Mall in Anambra State		2,000,000.00	2,000,000.00	2,000,000.00+		
2610000/212019 Fund for Small-Scale Industries (Fussi)		2,000,000.00	2,000,000.00	2,000,000.00+		
2610000/212021 Cooperative College Aguleri		30,000,000.00	22,613,100.00	22,613,100.00+		
2610000/212022 Production of Pre-Investment Studies & Project -Agulu Lake etc		1,000,000.00	1,000,000.00	1,000,000.00+		
2610000/212023 International and Local Trade Fairs		5,000,000.00	5,000,000.00	5,000,000.00+		
2610000/212024 Cooperative Credit Scheme		5,000,000.00	5,000,000.00	5,000,000.00+		
2610000/212025 Statistical Survey - Data Bank		2,000,000.00	2,000,000.00	2,000,000.00+		
2610000/212026 Onitsha Business Village Phase II	38,500,000.00	150,000,000.00	150,000,000.00	111,500,000.00+	25.67	79,776,434.02
2610000/212027 State Industrial Sheds at Idemili Ogbunike & Ozubulu - ADB		1,000,000.00	1,000,000.00	1,000,000.00+		
2610000/212028 Micro-Credit Support to Micro Small & Medium Enterprise		3,000,000.00	3,000,000.00	3,000,000.00+		1,200,000.00
2610000/212029 Ministry of Commerce, Industry & Tourism HIV/AIDS Project Activities		1,000,000.00	1,000,000.00	1,000,000.00+		
2610000/212030 Ogbaru Oil & Free Export Zone Project		10,000,000.00	10,000,000.00	10,000,000.00+		
2610000/212031 Anambra State Industrial Policy		2,000,000.00	2,000,000.00	2,000,000.00+		
2610000/212032 Revitalization of Ind. (Tech. & Mgt Service to ailing Indus)		2,000,000.00	2,000,000.00	2,000,000.00+		
2610000/212033 State Council on Industries		5,000,000.00	5,000,000.00	5,000,000.00+		
2610000/212034 Onitsha Hotel Resort Project		500,000,000.00	500,000,000.00	500,000,000.00+		
2610000/212035 Anambra State Dry Port Project Power Project (Ihiala Area)		15,000,000.00	15,000,000.00	15,000,000.00+		
2610000/212037 Monitoring & Evaluation of Project & Programme		6,000,000.00	6,000,000.00	6,000,000.00+		
2610000/212038 National Council on Commerce & Industry		2,000,000.00	2,000,000.00	2,000,000.00+		
2610000/212039 National Council on Cooperatives		1,000,000.00	1,000,000.00	1,000,000.00+		
2610000/212040 Office Equipment/ Implements		5,000,000.00	5,000,000.00	5,000,000.00+		
2610000/212041 Investment & Business Promotion Activities National & Int'l	5,000,000.00	15,000,000.00	15,000,000.00	10,000,000.00+	33.33	
2610000/212042 NEEM Fertilizer Factory Amawbia	18,614,172.29	114,000,000.00	114,000,000.00	95,385,827.71+	16.33	
2610000/212043 Dev. of Mechanic Villages Obosi Awka Nnewi Nkwelle-ezunaka		15,000,000.00	15,000,000.00	15,000,000.00+		
2610000/212044 Market Development		100,000,000.00	100,000,000.00	100,000,000.00+		
2610000/212045 LG Electronics Shopping Complex & Engineering Academy Awka		50,000,000.00	50,000,000.00	50,000,000.00+		
2610000/212046 NEEM Fertilizer Factory Amawbia						11,162,135.00
TOTAL	250,275,058.88	1,281,000,000.00	1,281,000,000.00	1,030,724,941.12+	19.54	104,359,769.02

SCHEDULE OF CAPITAL EXPENDITURE – CONT'D

	Actual	Approved	Revised	Variance	% Achieved	Actual
	2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
ECONOMIC - SCIENCE TECHNOLOGY & MINERAL RESOURCES						
HEAD 4010000/212200						
4010000/212201	Exploitation & Exploration of Solid Minerals	1,141,800.00	56,000,000.00	56,000,000.00	54,858,200.00+	2.04
4010000/212202	Technology Incubation Centre Nnewi Construction of 3rd Phase	2,478,500.00	5,000,000.00	5,000,000.00	2,521,500.00+	49.57
4010000/212203	Anambra State Raw-Material Display Centre Awka	749,800.00	1,500,000.00	1,500,000.00	750,200.00+	49.99
4010000/212204	Analytical Laboratory		7,000,000.00	7,000,000.00	7,000,000.00+	
4010000/212205	Fabrication of Polythene Recycling Machine (NFD&TC Ozubulu)		1,500,000.00	1,500,000.00	1,500,000.00+	
4010000/212206	Pilot Fruit Juice Plant		1,500,000.00	1,500,000.00	1,500,000.00+	
4010000/212207	Integrated Palm Kernel/Groundnut Oil Pilot Plant		1,500,000.00	1,500,000.00	1,500,000.00+	
4010000/212208	Composite Gari Processing Pilot Plant		1,500,000.00	1,500,000.00	1,500,000.00+	
4010000/212209	Project Vehicles/ Office Furniture & ICT Equipment		8,000,000.00	8,000,000.00	8,000,000.00+	
4010000/212210	Production of Pre-Investment Studies & Project Profiles		2,000,000.00	2,000,000.00	2,000,000.00+	
4010000/212211	International Trade Fairs and Exposition		1,000,000.00	1,000,000.00	1,000,000.00+	
4010000/212212	2011 National Science and Technology (NASTECH) Week		2,000,000.00	2,000,000.00	2,000,000.00+	
4010000/212213	Mini Brown Sugar Plant Omor		1,500,000.00	1,500,000.00	1,500,000.00+	
4010000/212214	Research Work		1,000,000.00	1,000,000.00	1,000,000.00+	
4010000/212215	Construction of Science Park Nnewi		5,000,000.00	5,000,000.00	5,000,000.00+	
4010000/212216	Participation of the Ministry Renewal Energy Project Activities		2,000,000.00	2,000,000.00	2,000,000.00+	
4010000/212217	Capacity Building For Youth		2,000,000.00	2,000,000.00	2,000,000.00+	
4010000/212218	Automotive Ethanol Plant		3,000,000.00	3,000,000.00	3,000,000.00+	
4010000/212219	Science and Technology Development (Invention/Innovation)		1,000,000.00	1,000,000.00	1,000,000.00+	
4010000/212221	Hydro Metrological Services		8,000,000.00	8,000,000.00	8,000,000.00+	
4010000/212222	Planning Research and Statistical Activities		1,500,000.00	1,500,000.00	1,500,000.00+	
TOTAL		4,370,100.00	113,500,000.00	113,500,000.00	109,129,900.00+	3.85
ECONOMIC - FINANCE - MINISTRY OF FINANCE						
MINISTRY OF FINANCE						
HEAD : 2910000/212300						
2910000/212301	General Investment in Stocks & Equities of Companies	1,280,786,589.80	840,000,000.00	1,280,786,600.00	10.20+	100.00
2910000/212303	Micro-Finance Credit to Financial Institutions (CBN)		200,000,000.00			
2910000/212304	Cost of Borrowing		100,000,000.00	73,725,200.00	73,725,200.00+	
2910000/212305	Debt Management Unit	28,817,536.19	6,000,000.00	28,817,600.00	63.81+	100.00
2910000/212306	Computer System for Data Storage		24,000,000.00	24,000,000.00	24,000,000.00+	
2910000/212307	New Office Accommodation for Sub Treasuries	32,959,886.35	40,000,000.00	40,000,000.00	7,040,113.65+	82.40
2910000/212308	Computerization of Accountant Generals Office Equipment	43,259,000.00	120,000,000.00	120,000,000.00	76,741,000.00+	36.05
2910000/212309	Receipts and Security Printing	102,254,119.77	15,000,000.00	102,254,800.00	680.23+	100.00
2910000/212310	Improvement of Infrastructure for Revenue Collection and Equipment	115,415,792.64	20,000,000.00	115,415,800.00	7.36+	100.00
2910000/212311	Ministry of Finance HIV Project		5,000,000.00	5,000,000.00	5,000,000.00+	

SCHEDULE OF CAPITAL EXPENDITURE - CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
2910000/212312 BOIR Project activities Extension of Office and Construct HQ						
2910000/212313 Construction of Zonal Offices	14,188,113.84	50,000,000.00	50,000,000.00	35,811,886.16+	28.38	
2910000/212314 Printing of Security Documents and Procurement /Purchase num		60,000,000.00				
2910000/212315 Production of Vehicle /Moto cycle Num Plates by FRSC		40,000,000.00				
2910000/212316 Production of Conductors and Drivers Badges		70,000,000.00				
2910000/212317 Purchase of Vehicles and Equipments		5,000,000.00	5,000,000.00	5,000,000.00+		
2910000/212318 Automation and Computerization of BIR		20,000,000.00	20,000,000.00	20,000,000.00+		
2910000/212319 PRS Monitoring and Evaluation		15,000,000.00	15,000,000.00	15,000,000.00+		
2910000/212320 Recapitalization of AHOCOL		1,000,000.00	1,000,000.00	1,000,000.00+		
2910000/212321 Consultancy Services		250,000,000.00				
2910000/212322 Procurement of Operational and Monitoring Vehicles for MOF	10,103,372.36	150,000,000.00	72,559,000.00	62,455,627.64+	13.92	
TOTAL	1,627,784,410.95	2,046,000,000.00	1,968,559,000.00	340,774,589.05+	82.69	799,622,600.00
FINANCE OFFICE OF THE ACCOUNTANT GENERAL						
FINANCE AND INVESTMENT						
HEAD : 2920000/212300						
2920000/212302 Computerization of Accountant-General's Office & Prov. of Equip						
2920000/212303 Receipts and Security Printing	77,441,000.00					
2920000/212304 Improv. of Infrastructure for Rev. Collection & Equip of Nw Sub/Treasury			77,441,000.00			
TOTAL	77,441,000.00		77,441,000.00		100.00	14,849,500.00
						13,225,000.00
						64,538,746.00
					100.00	92,613,246.00
ECONOMIC - POWER (ENERGY) - PUBLIC UTILITIES WATER RESOURCES						
HEAD : 3801000/213000						
3801000/213001 Anambra State Rural Electrification Project Phase I and II						
3801000/213002 Rehab. and Maintenance of Street Lights in Awka and Onitsha	66,650,000.00	261,000,000.00	261,000,000.00	194,350,000.00+	25.54	147,011,389.65
3801000/213003 Provision/Installation of Distribution materials/Lines and T		10,000,000.00	10,000,000.00	10,000,000.00+		
3801000/213004 Rehab. of Vandalized Net/wk (Awkuzu Igbariam Igbariam-Nondo)	87,215,775.00	300,000,000.00	300,000,000.00	212,784,225.00+	29.07	
3801000/213005 Construction of Office Block & Renov. of Existing Buildings	650,000.00	40,000,000.00	40,000,000.00	39,350,000.00+	1.63	
3801000/213006 Payment of PHCN Electricity bills for Street Lighting Projects		15,000,000.00	15,000,000.00	15,000,000.00+		
3801000/213007 ADB Assisted R/Electrification Project (Pmt of debts for Wk d.)		25,000,000.00	25,000,000.00	25,000,000.00+		
3801000/213008 Completion of-ongoing Electricity Project		15,000,000.00	15,000,000.00	15,000,000.00+		
3801000/213009 Recovery of ANS Assets in Custody of PHCN (Pmt of Consult.)		50,000,000.00	50,000,000.00	50,000,000.00+		
3801000/213010 State Independent Power/Project-IPP/Solar & Wind Uninterruptable		20,000,000.00	20,000,000.00	50,000,000.00+		
3801000/213011 Rehabilitation of Electricity in 30 States Constituencies		100,000,000.00	100,000,000.00	20,000,000.00+		6,650,000.00
3801000/213012 Provision of Project Vehicle		90,000,000.00	100,000,000.00	100,000,000.00+		350,000.00
3801000/213014 Installation and Maintenance of Street Light Akwa Onitsha Nnewi		10,000,000.00	90,000,000.00	90,000,000.00+		
3801000/213015 Refurbishing & Renov. of Office Block for Elec. Engineering Services		80,000,000.00	10,000,000.00	10,000,000.00+		422,871,700.00
TOTAL	154,515,775.00	1,026,000,000.00	1,026,000,000.00	871,484,225.00+	15.06	576,883,089.65

SCHEDULE OF CAPITAL EXPENDITURE – CONT'D

	Actual 2011	Approved Budget 2011	Revised Budget 2011	Variance Amount 2011	% Achieved 2011	Actual 2011
ECONOMIC - ROADS & BRIDGES - MINISTRY OF WORKS						
HEAD : 3410000/214100						
3410000/214101						
3410000/214102	9,384,353,453.59	10,042,000,000.00	10,042,000,000.00	657,646,546.41+	93.45	5,690,835,766.60
3410000/214103		5,000,000.00	5,000,000.00	5,000,000.00+		2,879,200.00
3410000/214104	45,000,000.00	600,000,000.00	600,000,000.00	555,000,000.00+	7.50	256,122,270.63
3410000/214105		6,000,000.00	6,000,000.00	6,000,000.00+		177,073,453.01
3410000/214106	19,865,094.00	1,000,000.00	19,865,100.00	6.00+	100.00	
3410000/214107		60,000,000.00	41,134,900.00	41,134,900.00+		
3410000/214108		15,500,000.00	15,500,000.00	15,500,000.00+		5,000,377.00
3410000/214109		2,500,000.00	2,500,000.00	2,500,000.00+		
3410000/214110		5,000,000.00	5,000,000.00	5,000,000.00+		
TOTAL		3,000,000.00	3,000,000.00	3,000,000.00+		
TOTAL ECONOMIC SECTOR	9,449,218,547.59	10,740,000,000.00	10,740,000,000.00	1,290,781,452.41+	87.98	6,131,911,067.24
	11,863,216,046.41	16,246,100,000.00	16,246,100,000.00	4,382,883,953.59+	73.02	8,558,108,364.59
SOCIAL SECTOR						
EDUCATION						
MINISTRY OF EDUCATION						
HEAD : 2810000/221000						
2810000/221001	48,273,000.00	1,500,000.00	48,273,000.00		100.00	
2810000/221002	150,000.00		150,000.00		100.00	
2810000/221403		10,000,000.00	10,000,000.00	10,000,000.00+		
2810000/221104		7,000,000.00	7,000,000.00	7,000,000.00+		1,500,000.00
2810000/221205	110,000,000.00	445,000,000.00	445,000,000.00	335,000,000.00+	24.72	230,298,200.00
2810000/221206	250,000.00	81,000,000.00	34,077,000.00	33,827,000.00+	0.73	53,250,000.00
2810000/221207	12,540,000.00	52,000,000.00	52,000,000.00	39,460,000.00+	24.12	12,000,000.00
2810000/221108	10,187,200.00	32,000,000.00	32,000,000.00	21,812,800.00+	31.84	
2810000/221110		2,500,000.00	2,500,000.00	2,500,000.00+		
2810000/221111	39,000,000.00	81,440,000.00	81,440,000.00	42,440,000.00+	47.89	10,000,000.00
2810000/221112		5,000,000.00	5,000,000.00	5,000,000.00+		
2810000/221113		2,980,000.00	2,980,000.00	2,980,000.00+		
2810000/221114	2,500,000.00	7,800,000.00	7,800,000.00	5,300,000.00+	32.05	1,400,000.00
2810000/221115	94,604,595.42	360,000,000.00	360,000,000.00	265,395,404.58+	26.28	
2810000/221116	1,280,000.00	40,000,000.00	40,000,000.00	38,720,000.00+	3.20	
2810000/221117		162,004.00	162,004.00	162,004.00+		40,000.00
2810000/221118		1,060,000.00	1,060,000.00	1,060,000.00+		1,119,120.00

SCHEDULE OF CAPITAL EXPENDITURE – CONT'D

	Actual	Approved	Revised	Variance	% Achieved	Actual	
	2011	Budget 2011	Budget 2011	Amount 2011	2011	2010	
	N	N	N	N		N	
2810000/221119	HIV/AIDS Preventive Education & Control Programme	1,000,000.00	1,000,000.00	1,000,000.00+			
2810000/221120	World Bank Assisted UBE Programme Phase II	700,000.00	700,000.00	700,000.00+			
2810000/221121	Special Projects of State UBE Programme	10,401,260.40	690,000,000.00	690,000,000.00	679,598,739.60+	1.51	
2810000/221222	Post Primary School Service Commission (PPSSC)	9,815,434.00	100,000,000.00	100,000,000.00	90,184,566.00+	9.82	
2810000/221223	Higher School Certificate (HSC) Programme					82,673,765	
2810000/221424	French Language Teaching Project		1,500,000.00	1,500,000.00	1,500,000.00+		
2810000/221125	School Sports Capacity	470,000.00	1,000,000.00	1,000,000.00	530,000.00+	47.00	
2810000/221126	Capacity Building/ Workshops/ Seminars / Conferences	1,491,000.00	9,180,000.00	9,180,000.00	7,689,000.00+	16.24	
2810000/221127	Provision of Solar Power to some Selected Secondary Schools		10,000,000.00	10,000,000.00	10,000,000.00+	2,767,500	
2810000/221228	Upgrading of Boarding Facilities in some Selected Sec. Schools	4,250,000.00	20,000,000.00	20,000,000.00	15,750,000.00+	21.25	
2810000/221229	Mathematics Improvement Project Centre		5,000,000.00	5,000,000.00	5,000,000.00+		
2810000/221130	Monitoring & Evaluation Activities		1,677,996.00	1,677,996.00	1,677,996.00+		
2810000/221131	Women Education Centre		500,000.00	500,000.00	500,000.00+	171,000,000	
2810000/221432	Emergency Fund for Anambra State UBEB		66,000,000.00	66,000,000.00	66,000,000.00+	30,000	
2810000/221133	Hygiene Promotion/Communication Programmes in Schools		1,000,000.00	1,000,000.00	1,000,000.00+		
2810000/221134	Early Childcare Development		3,000,000.00	3,000,000.00	3,000,000.00+		
TOTAL		345,212,489.82	2,040,000,000.00	2,040,000,000.00	1,694,787,510.18+	16.92	566,948,585

SCHEDULE OF CAPITAL EXPENDITURE - CONT'D

SOCIAL HEALTH		Actual	Approved	Revised	Variance	% Achieved	Actual
		2011	Budget 2011	Budget 2011	Actual 2011	2011	2010
HEAD : 2710000/222100		N	N	N	N		N
2710000/222101	Anambra State UNICEF Assisted and other Agency Assisted Programme	179,888,657.00	5,000,000.00	179,888,700.00	43.00+	100.00	
2710000/222302	Rehabilitation & Re-equipment of existing General Hospitals	59,457,178.00	150,000,000.00	59,460,000.00	2,822.00+	100.00	
2710000/222203	Malaria Control Programme	179,823,658.43	10,000,000.00	179,823,700.00	41.57+	100.00	339,813,589.64
2710000/222204	Tuberculosis Leprosy Control Programme	4,997,100.00	5,000,000.00	5,000,000.00	2,900.00+	99.94	1,200,000.00
2710000/222305	Estab/Equip Psychiatric Hospital & School of Psychiatric Nursing		30,000,000.00	5,687,600.00	5,687,600.00+		7,500,000.00
2710000/222306	Upkeep & Maintenance of Central Pharmaceutical/ Med. Stores Complex		5,000,000.00	5,000,000.00	5,000,000.00+		
2710000/222107	Infrastructural Improvement of School of Nursing Nkpor.		30,000,000.00	30,000,000.00	30,000,000.00+		
2710000/222108	Infrastructural Improvement of the School of Midwifery Nkpor		20,000,000.00	20,000,000.00	20,000,000.00+		
2710000/222109	Improvement of School of Health Technology Obosi		40,000,000.00	40,000,000.00	40,000,000.00+		200,000.00
2710000/222310	Provision of Drugs Medical/Surgical Sundries		5,000,000.00	5,000,000.00	5,000,000.00+		1,418,900.00
2710000/222211	Epidemiological Control & Establishment of Disease Surveillance Project		5,000,000.00	5,000,000.00	5,000,000.00+		3,680,000.00
2710000/222212	Prevention & Control River of Blindness (Onchosersiasis)		2,000,000.00	2,000,000.00	2,000,000.00+		5,119,000.00
2710000/222313	Medical Equipment and Maintenance		2,000,000.00	2,000,000.00	2,000,000.00+		
2710000/222314	Fake Drug Control		2,000,000.00	2,000,000.00	2,000,000.00+		
2710000/222315	National Programme on Immunization	29,200,000.00	20,000,000.00	29,200,000.00			770,000.00
2710000/222316	Drug Quality Control and Assurance		5,000,000.00	5,000,000.00	5,000,000.00+	100.00	24,500,000.00
2710000/222217	Control Programmes for HIV/AIDS		25,000,000.00	15,800,000.00	15,800,000.00+		
2710000/222318	World Bank Health System Project II		30,000,000.00	30,000,000.00	30,000,000.00+		200,000.00
2710000/222119	Reproductive Health Services		2,000,000.00	2,000,000.00	2,000,000.00+		201,172,149.49
2710000/222320	Drug Surveillance and Drug Abuse Control		2,000,000.00	2,000,000.00	2,000,000.00+		
2710000/222321	Mobile Dental Clinic & Mobile Doctors Clinic		3,000,000.00	3,000,000.00	3,000,000.00+		800,000.00
2710000/222222	Schistosomiasis Control Programme (Bicharasiasis)		2,000,000.00	2,000,000.00	2,000,000.00+		
2710000/222223	Control of Diarrhea Diseases (CDD) Including Health Info		3,000,000.00	3,000,000.00	3,000,000.00+		
2710000/222324	Health Statistical Survey and Data Bank including PHC Monitoring		3,000,000.00	3,000,000.00	3,000,000.00+		
2710000/222325	Traditional Medicine Programme		2,000,000.00	2,000,000.00	2,000,000.00+		
2710000/222126	Nutrition and Baby Friendly Hospital Initiatives		2,000,000.00	2,000,000.00	2,000,000.00+		500,000.00
2710000/222227	Prevention and Control of Non Communicable Disease		2,000,000.00	2,000,000.00	2,000,000.00+		
2710000/222128	Health Insurance Scheme Community Health System & HCFS		3,000,000.00	3,000,000.00	3,000,000.00+		
2710000/222329	PHC Implementation Committee & Celebration of N/ID WPD&WAD		2,000,000.00	2,000,000.00	2,000,000.00+		500,000.00
2710000/222330	Establishment of Ministry of Health Website & Internet Access		3,000,000.00	3,000,000.00	3,000,000.00+		550,000.00
2710000/222331	Anambra State News Publication Policy Documents Technical Report		2,000,000.00	2,000,000.00	2,000,000.00+		
2710000/222332	Anambra State Health Emergency Rapid Response Service		5,000,000.00	5,000,000.00	5,000,000.00+		
2710000/222233	Cardiothoracic /Renal Dialysis & Mammography Centre-O'sha.		20,000,000.00	20,000,000.00	20,000,000.00+		156,000.00
2710000/222134	School Health Service Programme		3,000,000.00	3,000,000.00	3,000,000.00+		19,000,000.00
2710000/222335	Improvement Of Facilities/Infrastructure Improvement at Nursing Umuze		35,000,000.00	1,256,300.00	1,256,300.00+		1,250,000.00
2710000/222336	Reconstruction of General Hospital Umueri		20,000,000.00	20,000,000.00	20,000,000.00+		8,974,577.8
2710000/222337	Grant-in-aids to Mission Hospitals/Red Cross/ASA USA Medical	34,950,000.00	40,000,000.00	40,000,000.00	5,050,000.00+		6,800,000.00
2710000/222338	Accreditation of General Hospitals	183,741,653.53	150,000,000.00	183,741,700.00	46.47+	87.38	37,750,000.00
						100.00	107,253,205.00

SCHEDULE OF CAPITAL EXPENDITURE - CONT'D

		Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
	2710000/222239						
	Control of Emerging Communicable Disease AVIAN Influenza		5,000,000.00	5,000,000.00	5,000,000.00+		
	2710000/222340						
	Construction & Equipping of Anambra State Univ. Teaching Hospital	70,136,694.95	300,000,000.00	70,140,000.00	3,305.05+	100.00	2,000,000.00
	2710000/222147						
	Infra Dev School Of Midwifery	2,000.00		2,000.00		100.00	163,068,053.82
	TOTAL	742,196,941.91	1,000,000,000.00	1,000,000,000.00	257,803,058.09+	74.22	934,285,476.59
	SOCIAL - ENVIRONMENTAL HEALTH -MINISTRY OF ENVIRONMENT						
	HEAD 3310000/231100						
	3310000/231101						
	Environmental Health Monitoring & Control						
	3310000/231102	1,500,000.00	2,000,000.00	2,000,000.00	500,000.00+	75.00	
	Water and Environmental Sanitation Tracking						
	3310000/231103	34,500,000.00	2,000,000.00	34,500,000.00		100.00	20,000,000.00
	Pests and Vectors Control						
	3310000/231100		1,000,000.00	1,000,000.00	1,000,000.00+		35,000,000.00
	Household Sanitary Inspection Activities						
	3310000/231105	88,442,373.85	3,500,000.00	88,442,400.00	26.15+	100.00	
	School Environmental Health Outreach Programme						
	3310000/233106		3,400,000.00	3,400,000.00	3,400,000.00+		4,000,000.00
	Women-in-Environmental-Health Development Programme						
	3310000/233107		2,000,000.00	2,000,000.00	2,000,000.00+		
	Procurement of Project Vehicle/Office Equipment						
	3310000/233408	5,110,000.00	500,000.00	5,110,000.00		100.00	
	Environmental Health Data Bank						
	3310000/231209		1,000,000.00	1,000,000.00	1,000,000.00+		
	Environmental Health Enforcement						
	3310000/232110	11,690,500.00	1,000,000.00	11,690,500.00		100.00	
	Fumigation of Public Places & Building						
	3310000/233111		3,000,000.00	3,000,000.00	3,000,000.00+		
	Sewage Dislodgement Project (ANSEPA)						
	TOTAL	22,447,774.00	51,000,000.00	35,699,500.00	13,251,726.00+	62.88	64,243,357.04
		163,690,647.85	70,400,000.00	187,842,400.00	24,151,752.15+	87.14	123,243,357.04
	SOCIAL - INFORMATION - MINISTRY OF INFORMATION & CULTURE						
	HEAD 3010000/224100						
	3010000/224101						
	Equipment for Film/video Production & Rural Public Enlighten						
	3010000/224102		9,570,000.00	9,570,000.00	9,570,000.00+		
	Establishment & Equipping of Anambra State Government Press						
	3010000/224103	3,300,000.00	16,120,000.00	16,120,000.00	12,820,000.00+	20.47	11,250,000.00
	Anambra State TV & Reconstruction of ABS						
	3010000/224104		6,500,000.00	6,500,000.00	6,500,000.00+		25,200,000.00
	State Central Library and Divisional and other Libraries						
	3010000/224105	75,317,000.25	75,317,000.00	75,317,000.00	0.25-	100.00	57,847,050.00
	Equipment for Graphic & Photographic Unit						
	3010000/224106		1,320,000.00	1,320,000.00	1,320,000.00+		800,000.00
	Anambra State FM Studio & AM Radio						
	3010000/224107	7,868,995.00	9,900,000.00	9,900,000.00	2,031,005.00+	79.48	10,000,000.00
	Anambra State Newspaper & Printing Corporation						
	3010000/224108		15,150,000.00	15,150,000.00	15,150,000.00+		4,000,000.00
	Information Management Activities Production & Materials						
	3010000/224109	27,043,432.00	40,030,000.00	40,030,000.00	12,986,568.00+	67.56	14,850,000.00
	Anambra State Museum @ Igboikwu Nimo Nri Enugu-Ukwu						
	3010000/224210		8,000,000.00	8,000,000.00	8,000,000.00+		3,700,000.00
	Promotion & Preservation of Arts: Igbo Language & Culture						
	3010000/224111		31,500,000.00	31,500,000.00	31,500,000.00+		
	Tourism Development						
	3010000/224112	3,000,000.00	10,000,000.00	10,000,000.00	7,000,000.00+	30.00	
	Development Of Recreational Complex/Children's Park						
	3010000/224113		3,000,000.00	3,000,000.00	3,000,000.00+		
	Anambra State Tourism Board						
	3010000/224114		5,000,000.00	5,000,000.00	5,000,000.00+		
	National Council on Tourism						
	3010000/224115		1,000,000.00	1,000,000.00	1,000,000.00+		
	Media Services						
	TOTAL	24,985,000.00	50,000,000.00	50,000,000.00	25,015,000.00+	49.97	
		141,514,427.25	282,407,000.00	282,407,000.00	140,892,572.75+	50.11	127,647,050.00

SCHEDULE OF CAPITAL EXPENDITURE - CONT'D

SOCIAL - SOCIAL DEVELOPMENT - YOUTH AND SPORT		Actual	Approved	Revised	Variance	% Achieved	Actual
HEAD: 3710000/223200		2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
		N	N	N	N		N
3710000/223201	State Sports Stadium Awka & Others						
3710000/223302	Pilots Schools in Five Zones	4,912,000.00	72,000,000.00	72,000,000.00	67,088,000.00+	6.82	
3710000/223303	Pilots Schools in Five Zones Ekwulobia Nnewi Idemili		5,000,000.00	5,000,000.00	5,000,000.00+		
3710000/223304	State Sports Dev: Grants to Sport Agencies Asst. for Sports		20,000,000.00	20,000,000.00	20,000,000.00+		
3710000/223305	Games Village	15,970,000.00	40,000,000.00	40,000,000.00	24,030,000.00+	39.93	
3710000/223306	Golf Course /Anambra State Sports Complex		5,000,000.00	5,000,000.00	5,000,000.00+		
3710000/223307	Sports Competitions: National Sport Festival Community Sports		1,000,000.00	1,000,000.00	1,000,000.00+		
3710000/223308	Development of Community Playgrounds across the State	31,430,000.00	100,000,000.00	100,000,000.00	68,570,000.00+	31.43	
3710000/223309	Sports Administration: Seminars Workshop Full Council Meetings		5,000,000.00	5,000,000.00	5,000,000.00+		
3710000/223310	Youth Development Centre/Youth Empowerment	1,300,000.00	5,000,000.00	5,000,000.00	3,700,000.00+	26.00	
3710000/223311	Census of Unemployed Youths-Training Skill Acquisition/Youth Dev	120,000.00	2,000,000.00	2,000,000.00	1,880,000.00+	6.00	18,755,250.00
3710000/223312	Office Blocks Repairs/Purchase of Office Equip/Vehicles	3,770,000.00	76,000,000.00	76,000,000.00	72,230,000.00+	4.96	200,000.00
3710000/223313	Bee-Keeping (GCCC) Train the Trainers	4,950,000.00	28,000,000.00	28,000,000.00	23,050,000.00+	17.68	
3710000/223314	Anambra State Young Pioneers Club		1,000,000.00	1,000,000.00	1,000,000.00+		190,000.00
3710000/223315	National Youth Week Celebration & Festival		2,000,000.00	2,000,000.00	2,000,000.00+		
3710000/223316	Anambra State Youth Council Subvention	4,000,000.00	3,000,000.00	4,000,000.00		100.00	62,800,500.00
3710000/223317	Subvention for Registered Voluntary Youth & Comm .Organization		5,000,000.00	5,000,000.00	5,000,000.00+		
3710000/223318	Youth Info Counseling Centre in Reproduction Health HIV/AIDS enlight.	4,500,000.00	5,000,000.00	5,000,000.00	500,000.00+	90.00	4,000,000.00
3710000/223319	Job Creation Talent Discovery Project		1,000,000.00	1,000,000.00	1,000,000.00+		
3710000/223320	Prov. of facilities for Onitsha North & South LGA Stadia management		8,000,000.00	8,000,000.00	8,000,000.00+		198,000.00
3710000/223321	State Youth Summit Rally		65,000,000.00	65,000,000.00	65,000,000.00+		
3710000/223322	Construction of Office Block of Ministry of Youth & Sports		6,000,000.00	6,000,000.00	6,000,000.00+		
3710000/223323	Formation Management and Assistance to Football Clubs		20,000,000.00	20,000,000.00	20,000,000.00+		8,010,000.00
3710000/223324	Schools Sports Project		25,000,000.00	25,000,000.00	25,000,000.00+		4,000,000.00
3710000/223325	Sports Equipment/Vehicle Purchases	42,249,600.00	50,000,000.00	50,000,000.00	7,750,400.00+	84.50	
3710000/223326	NYSC Activities /Permanent Orientation Camp		32,000,000.00	32,000,000.00	32,000,000.00+		
3710000/223327	Volunteer Service Agency (VSA)/Vocational Skills	1,748,000.00	200,000,000.00	80,807,600.00	79,059,600.00+	2.16	53,830,860.27
3710000/223328	Office Equipment Logistics & Repairs		1,000,000.00	1,000,000.00	1,000,000.00+		5,000,000.00
3710000/223329	Staff Dev Training And Trades		3,000,000.00	3,000,000.00	3,000,000.00+		
3710000/223330	School Sport Project		3,000,000.00	3,000,000.00	3,000,000.00+		53,000,000.00
3710000/223331	Sports Equipment/Vehicle						27,750,000.00
3710000/223332	NYSC Activities/Permanent Orientation Camp						9,253,000.00
3710000/223334	Office Equipment Logistics Repairs	750,000.00		750,000.00		100.00	3,995,000.00
TOTAL		115,699,600.00	789,000,000.00	671,557,600.00	555,858,000.00+	17.23	251,232,610.27

SCHEDULE OF CAPITAL EXPENDITURE - CONT'D

SOCIAL- WOMEN DEV PROGRAMME - MINISTRY OF WOMEN AFFAIRS		Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
HEAD: 3610000/223100							
3610000/223101	Vocational Rehabilitation Centre Nteje Oyi L.G.A.						
3610000/223002	Social Welfare Centre Ogidi Idemili North Local Government		2,000,000.00	2,000,000.00	2,000,000.00+		950,000.00
3610000/223103	International Women Day		600,000.00	600,000.00	600,000.00+		110,000.00
3610000/223104	International Day of the Family		3,000,000.00	3,000,000.00	3,000,000.00+		31,300,000.00
3610000/223105	Training and Mobilization of Women		3,000,000.00	3,000,000.00	3,000,000.00+		
3610000/223106	International Rural Women's Day Celebration	10,000,000.00	10,000,000.00	10,000,000.00		100.00	
3610000/223107	Assistance to Poultry Fish and Piggery for WCS		2,000,000.00	2,000,000.00	2,000,000.00+		
3610000/223108	Anambra State Mother's Summit		8,000,000.00	8,000,000.00	8,000,000.00+		
3610000/223109	Purchase of Equipment for WCS & 45pumps for dry season farming	13,500,000.00	15,000,000.00	15,000,000.00	1,500,000.00+	90.00	
3610000/223110	Anambra State Remand Home Ukpo Dunukofia LGA		15,000,000.00	15,000,000.00	15,000,000.00+		
3610000/223111	Women Affairs Skill Acquisition Centre Agu Awka		5,000,000.00	5,000,000.00	5,000,000.00+		
3610000/223112	Women Development Centre		5,000,000.00	5,000,000.00	5,000,000.00+		13,350,000.00
3610000/223113	Women Development Centre Project at Agu Awka						112,552,966.78
3610000/223114	Construction of Women Development Complex		10,000,000.00	10,000,000.00	10,000,000.00+		4,400,000.00
3610000/223116	Office Furnishing and Repairs		200,000,000.00	200,000,000.00	200,000,000.00+		
3610000/223117	Poverty Eradication Prog. & Loan Grant to Women Co-operative Society		2,000,000.00	2,000,000.00	2,000,000.00+		
3610000/223118	Establishment of Data Bank and Computerization of the Min.		60,000,000.00	60,000,000.00	60,000,000.00+		
3610000/223119	Women Development Centre Library		500,000.00	500,000.00	500,000.00+		4,000,000.00
3610000/223120	Establishment of School for Delinquent Children of Oba		500,000.00	500,000.00	500,000.00+		
3610000/223121	Establishment of the Anambra State Day Care for the Aged						8,500,000.00
3610000/223122	International Day for the Elderly		2,000,000.00	2,000,000.00	2,000,000.00+		10,500,000.00
3610000/223123	Capacity building for the Disabled		4,000,000.00	4,000,000.00	4,000,000.00+		
3610000/223125	Empowerment for the Physically Challenged						19,110,189.00
3610000/223126	Assistive Device for the Disabled & Grants to Skilled Disabled		6,000,000.00	6,000,000.00	6,000,000.00+		
3610000/223127	Leprosy Centre Okija		10,000,000.00	10,000,000.00	10,000,000.00+		
3610000/223128	Control of Street Begging in Urban Cities						2,800,000.00
3610000/223129	Anti-Child Abuse and Neglect Programme		2,000,000.00	2,000,000.00	2,000,000.00+		
3610000/223130	Control of Children in Conflict with the Law		3,000,000.00	3,000,000.00	3,000,000.00+		
3610000/223131	Model Motherless Babies home/Day Care Centre		1,000,000.00	1,000,000.00	1,000,000.00+		
3610000/223100	Control & Eradication of Moral Decadence & Value Disorientate		5,000,000.00	5,000,000.00	5,000,000.00+		
3610000/223133	Widowhood Rehabilitation Programme		1,000,000.00	1,000,000.00	1,000,000.00+		
3610000/223134	Provision of Legal Aid to the Poor Widows		5,000,000.00	5,000,000.00	5,000,000.00+		
3610000/223135	Grants to Welfare Organizations Foundations & NGOs		500,000.00	500,000.00	500,000.00+		
3610000/223136	HIV/AIDS Intervention Project		3,000,000.00	3,000,000.00	3,000,000.00+		
			4,000,000.00	4,000,000.00	4,000,000.00+		15,916,000.00

SCHEDULE OF CAPITAL EXPENDITURE - CONT'D

		Actual	Approved	Revised	Variance	% Achieved	Actual
		2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
		N	N	N	N		N
3610000/223137	Orphans & Vulnerable Children's (OVC) Project						
3610000/223138	Children's Day Celebration (27th May)		30,000,000.00	30,000,000.00	30,000,000.00+		
3610000/223139	Children's Christmas Party	5,600,000.00	6,000,000.00	6,000,000.00	400,000.00+	93.33	11,800,000.00
3610000/223140	Day of the African Child (16th June)		13,500,000.00	13,500,000.00	13,500,000.00+		
3610000/223141	Children's Parliament		5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00
3610000/223142	First Baby of the Year		3,000,000.00	3,000,000.00	3,000,000.00+		
3610000/223143	Training of the Proprietors of Daycare Centres		1,500,000.00	1,500,000.00	1,500,000.00+		
3610000/223144	NAPTIP Programme Activities		1,000,000.00	1,000,000.00	1,000,000.00+		
3610000/223145	National Council on Women Affairs		5,000,000.00	5,000,000.00	5,000,000.00+		
3610000/223146	Child's Right Implementation Committee Activities		6,000,000.00	6,000,000.00	6,000,000.00+		
3610000/223147	Baseline Survey on the situation of Women & Children in State		3,000,000.00	3,000,000.00	3,000,000.00+		4,000,000.00
3610000/223148	CEDAW Convention on the Elimination of all Forms of Discrimination		500,000.00	500,000.00	500,000.00+		3,950,000.00
3610000/223149	Retrieval re-integration & Care for Trafficked Children & Women	400,000.00	1,000,000.00	1,000,000.00	600,000.00+	40.00	
3610000/223150	Subvention to Charity Homes		3,000,000.00	3,000,000.00	3,000,000.00+		
3610000/223151	Sports for the Disabled		6,000,000.00	6,000,000.00	6,000,000.00+		4,000,000.00
3610000/223152	Vehicle and Repairs	1,750,000.00	4,000,000.00	4,000,000.00	2,250,000.00+	43.75	200,000.00
3610000/223153	Poverty Eradication Programme & Loan Grants to the Elderly	86,675.00	12,400,000.00	12,400,000.00	12,313,325.00+	0.70	
3610000/223154	School Social Work		3,000,000.00	3,000,000.00	3,000,000.00+		
3610000/223155	Baseline Survey on Persons with Disability		2,000,000.00	2,000,000.00	2,000,000.00+		
3610000/223156	Community Based Rehabilitation (CBR) and Empowerment		500,000.00	500,000.00	500,000.00+		1,500,000.00
3610000/223157	Trade Fairs for Persons with Disability		2,000,000.00	2,000,000.00	2,000,000.00+		
3610000/223158	Sheltered Workshop for Persons with Disability		500,000.00	500,000.00	500,000.00+		
3610000/223159	Support of Multipurpose Cooperative for the Disabled		1,000,000.00	1,000,000.00	1,000,000.00+		2,500,000.00
3610000/223160	Rehabilitation of Disabled AIDS Patients		1,000,000.00	1,000,000.00	1,000,000.00+		
3610000/223161	Holiday Camp		2,000,000.00	2,000,000.00	2,000,000.00+		
3610000/223162	Estab. of Temporal Shelter for Women & Young Girls in Distress	3,700,000.00	4,000,000.00	4,000,000.00	300,000.00+	92.50	4,950,000.00
TOTAL			5,000,000.00	5,000,000.00	5,000,000.00+		3,800,000.00
TOTAL SOCIAL SECTOR		35,036,675.00	510,000,000.00	510,000,000.00	474,963,325.00+	6.87	265,189,155.00
		1,543,400,781.83	4,691,807,000.00	4,691,807,000.00	3,148,406,218.17+	32.90	2,268,546,231.00

SCHEDULE OF CAPITAL EXPENDITURE - CONT'D

REGIONAL - WATER SUPPLY & SANITATION - MIN OF PUBLIC UTILITIES	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
HEAD: 3810000/223162						
3810000/231101 New Greater Onitsha Water Supply Scheme		50,000,000.00	50,000,000.00	50,000,000.00+		
3810000/231102 Rehabilitation of Greater Onitsha Water Supply Distr. Network		50,000,000.00	50,000,000.00	42,863,114.12+	14.27	67,800,000.00
3810000/231103 New Awka Urban Water (Amensea-Ebenebe Water Exploitation)	7,136,885.88	50,000,000.00	50,000,000.00	50,000,000.00+		
3810000/231105 Rehabilitation of Nimo Enugwo-Ukwu/Abagana Water Schemes		10,000,000.00	10,000,000.00	10,000,000.00+		
3810000/231106 Agulu - Aguiyi Water Supply Schemes (Obizi Uga Regional Water Scheme)		10,000,000.00	10,000,000.00	10,000,000.00+		
3810000/231107 Oraifite/Ozubulu Water Scheme	28,704,160.00	40,000,000.00	40,000,000.00	11,295,840.00+	71.76	
3810000/231108 Rural Water Supplies to Various Communities		10,000,000.00	10,000,000.00	10,000,000.00+		
3810000/231113 Water Treatment Chemicals	32,500,000.00	100,000,000.00	100,000,000.00	67,500,000.00+	32.50	3,000,000.00
3810000/231114 Amawbia Water Supply Schemes		5,000,000.00	5,000,000.00	5,000,000.00+		
3810000/231115 Awkuzu Ifite-Dunu Water Supply Scheme		5,000,000.00	5,000,000.00	5,000,000.00+		
3810000/231116 Oba Water Supply Scheme		5,000,000.00	5,000,000.00	5,000,000.00+		
3810000/231117 Ihiala Water Supply Scheme		10,000,000.00	10,000,000.00	10,000,000.00+		750,000.00
3810000/231118 Alor Water Supply Scheme		20,000,000.00	20,000,000.00	20,000,000.00+		3,018,000.00
3810000/231119 Nibo Water Supply Scheme		25,000,000.00	25,000,000.00	25,000,000.00+		
3810000/231120 Umunze New Water Scheme		10,000,000.00	10,000,000.00	10,000,000.00+		
3810000/231121 Umuoji Water Supply Scheme		20,000,000.00	20,000,000.00	20,000,000.00+		
3810000/231122 Water Supply Projects across the State		10,000,000.00	10,000,000.00	10,000,000.00+		
3810000/231123 Ongoing Awka Water Supply Scheme (Water Reticulation & Distribution)	13,000,000.00	250,000,000.00	250,000,000.00	237,000,000.00+	5.20	9,644,822.88
3810000/231124 Rural Water Supply & Sanitation (RUWASSA)		50,000,000.00	50,000,000.00	50,000,000.00+		
3810000/231125 Water Governance & Coordination Activities		80,000,000.00	80,000,000.00	80,000,000.00+		
TOTAL	81,341,045.88	818,000,000.00	818,000,000.00	736,658,954.12+	9.94	84,488,822.88
WATER SUPPLY/SANITATION - MIN OF INFRASTRUCTURE & RURAL DEVELOPMENT						
HEAD: 3810000/231100						
3810000/231101 Grants to Communities for Self-help Projects		60,000,000.00	60,000,000.00	60,000,000.00+		
3810000/231102 Rural Development Day Celebration & Award of Prizes to Comm.		5,000,000.00	5,000,000.00	5,000,000.00+		
3810000/231104 Fire Service Projects		150,000,000.00	150,000,000.00	138,248,050.00+	7.83	
3810000/231107 Logistics Requirement for the Valuation Department of BBI	11,751,950.00	3,000,000.00	3,000,000.00	3,000,000.00+		
3810000/231108 Purchase & Maint. of Drilling Equipment Including Consultancy		10,000,000.00	10,000,000.00	10,000,000.00+		
3810000/231109 Anambra State UNICEF Assisted Water & Environ. Sanitation Project		5,000,000.00	5,000,000.00	5,000,000.00+		
3810000/231110 Water Scheme to Comm. through Surface Water/Small Dams/Boreholes		100,000,000.00	100,000,000.00	100,000,000.00+		
TOTAL	11,751,950.00	333,000,000.00	333,000,000.00	321,248,050.00+	3.53	

SCHEDULE OF CAPITAL EXPENDITURE - CONT'D

	2011	Budget 2011	Revised Budget 2011	Variance Amount 2011	% Achieved 2011	Actual 2010
	N	N	N	N		N
REGIONAL-ENVIRONMENTAL DEVELOPMENT SEWAGE - MIN OF ENVIRONMENT						
HEAD: 3310000/233300						
3310000/233301 Erosion Control Programmes/Project in Anambra State	247,933,867.10	1,308,000,000.00	1,308,000,000.00	1,060,066,132.90+	18.96	1,161,544,930.78
3310000/233302 Waste Disposal/Establishment of Waste Management Facilities	164,250,000.00	210,000,000.00	210,000,000.00	45,750,000.00+	78.21	118,230,016.58
3310000/233303 Procurement of Project Vehicles Equipment & Furniture		6,000,000.00	6,000,000.00	6,000,000.00+		
3310000/233304 Plants Nursery Establishment of Flood and Erosion Control		2,000,000.00	2,000,000.00	2,000,000.00+		
3310000/233305 Herbarium Development for Bio Prospecting Restoration Objectives		1,000,000.00	1,000,000.00	1,000,000.00+		
3310000/233306 Public Enlightenment on Ecological Issues	3,800,000.00	2,000,000.00	3,800,000.00		100.00	
3310000/233307 Analytical/Mobile Laboratory for Environmental Monitoring		2,000,000.00	200,000.00	200,000.00+		
3310000/233308 Parks & Gardens Development		6,000,000.00	6,000,000.00	6,000,000.00+		
3310000/233309 Highway Landscaping Grass Seeding Planting & Maintenance		7,000,000.00	7,000,000.00	7,000,000.00+		
3310000/233310 Ecological Control (Biological)		4,000,000.00	4,000,000.00	4,000,000.00+		
3310000/233311 Environmental Enforcement	940,000.00	12,000,000.00	12,000,000.00	11,060,000.00+	7.83	651,967.85
3310000/233312 Establishment of Integrated Waste Management Complex	34,000,000.00	70,000,000.00	70,000,000.00	36,000,000.00+	48.57	130,903,874.78
3310000/233313 Water Weed Control		6,000,000.00	6,000,000.00	6,000,000.00+		100,000.00
3310000/233314 Dredging/Desilting of Drains	45,144,000.00	80,000,000.00	80,000,000.00	34,856,000.00+	56.43	5,152,550.00
3310000/233315 PME Including EIA		2,000,000.00	2,000,000.00	2,000,000.00+		
3310000/233319 Dredging Nwangene/Otumoye Creek & Sakamori Drains						
TOTAL	496,067,867.10	1,718,000,000.00	1,718,000,000.00	1,221,932,132.90+	28.87	95,200,000.00
						1,511,783,339.99
REGIONAL HOUSING- HOUSING DEV - MIN OF HOUSING & URBAN DEV						
HEAD: 4910000/232100						
4910000/232102 Completion of Real Estate Buildings in Awka	8,995,775.10	60,000,000.00	60,000,000.00	51,004,224.90+	14.99	
4910000/232103 Block wall fencing to Forestall Encroachment Construction of Toilet		10,000,000.00	10,000,000.00	10,000,000.00+		
4910000/232104 Government Guest Houses in Enugu		72,000,000.00	72,000,000.00	72,000,000.00+		
4910000/232105 Constr. of Cenotaph incl. Lawn Tennis Court Parks Development		200,000,000.00	200,000,000.00	200,000,000.00+		43,793,351.00
4910000/232106 Construction of Permanent Reception Stand at Amansea Awka		10,000,000.00	10,000,000.00	10,000,000.00+		42,364,454.00
4910000/232107 Constr. of Ultra Modern Complex Fire Station/Highway Centre		20,000,000.00	20,000,000.00	20,000,000.00+		2,836,326.20
4910000/232108 Construction of Public Building across the State Public Service	24,007,101.87	200,000,000.00	200,000,000.00	175,992,898.13+	12.00	
4910000/232110 Office Block for Ministry of Housing		95,000,000.00	95,000,000.00	95,000,000.00+		
4910000/232111 Standard Slaughter for Awka Onitsha and Nnewi		100,000,000.00	100,000,000.00	100,000,000.00+		
4910000/232112 Provision of Amusement Parks and Motor Parks		100,000,000.00	100,000,000.00	100,000,000.00+		50,000,000.00
4910000/232113 Renovation of Anambra 10 Storey Building Lagos	25,000,000.00	100,000,000.00	100,000,000.00	75,000,000.00+	25.00	
4910000/232114 Provision of Parks for Onitsha and Nnewi		180,000,000.00	180,000,000.00	180,000,000.00+		
4910000/232115 Purchase of 3No. Operational Vehicles	224,000.00	16,000,000.00	16,000,000.00	15,776,000.00+	1.40	
4910000/232116 Installation of Project Brick Making Machines (Hydraform)		50,000,000.00	50,000,000.00	50,000,000.00+		
4910000/232117 Monitoring & Evaluation of Projects Supervised by the Ministry		8,000,000.00	8,000,000.00	8,000,000.00+		
4910000/232118 Rehabilitation of Awka Capital Territory (Urban Renewal)		200,000,000.00	200,000,000.00	200,000,000.00+		

SCHEDULE OF CAPITAL EXPENDITURE - CONT'D

	Actual 2011 ₦	Approved Budget 2011 ₦	Revised Budget 2011 ₦	Variance Amount 2011 ₦	% Achieved 2011	Actual 2010 ₦
4910000/232119						
4910000/232120		250,000,000.00	250,000,000.00	250,000,000.00+		
4910000/232121		80,000,000.00	80,000,000.00	80,000,000.00+		
4910000/232122		20,000,000.00	20,000,000.00	20,000,000.00+		2,024,000.00
4910000/232123		60,000,000.00	60,000,000.00	60,000,000.00+		
4910000/232124		30,000,000.00	30,000,000.00	30,000,000.00+		
4910000/232125		20,000,000.00	20,000,000.00	20,000,000.00+		20,000,000.00
4910000/232126		200,000,000.00	200,000,000.00	200,000,000.00+		
4910000/232127		120,000,000.00	120,000,000.00	120,000,000.00+		
4910000/232128		60,000,000.00	60,000,000.00	60,000,000.00+		
4910000/232130		110,000,000.00	110,000,000.00	110,000,000.00+		
TOTAL	10,000,000.00	80,000,000.00	80,000,000.00	70,000,000.00+	12.50	
	68,226,876.97	2,451,000,000.00	2,451,000,000.00	2,382,773,123.03+	2.78	161,018,131.20
REGIONAL- TOWN & COUNTRY PLANNING- MINISTRY OF LANDS SURVEY						
HEAD:3210000/233200						
3210000/233201						
3210000/233202		5,000,000.00	5,000,000.00	5,000,000.00+		
3210000/233203	55,200,000.00	225,000,000.00	225,000,000.00	169,800,000.00+	24.53	34,335,000.00
3210000/233204		10,000,000.00	10,000,000.00	10,000,000.00+		
3210000/233205	164,260,000.00	450,000,000.00	450,000,000.00	285,740,000.00+	36.50	
3210000/233206		13,000,000.00	13,000,000.00	13,000,000.00+		
3210000/233207	7,964,405.00	120,000,000.00	120,000,000.00	112,035,595.00+	6.64	88,640,000.00
3210000/233208		40,000,000.00	40,000,000.00	40,000,000.00+		
3210000/233209	480,500.00	100,000,000.00	100,000,000.00	99,519,500.00+	0.48	52,287,640.00
3210000/233210		8,000,000.00	8,000,000.00	8,000,000.00+		
3210000/233211		8,000,000.00	8,000,000.00	8,000,000.00+		
3210000/233212		5,000,000.00	5,000,000.00	5,000,000.00+		
3210000/233213		3,000,000.00	3,000,000.00	3,000,000.00+		5,573,900.00
3210000/233214		10,000,000.00	10,000,000.00	10,000,000.00+		
3210000/233215		10,000,000.00	10,000,000.00	10,000,000.00+		
3210000/233216		60,000,000.00	60,000,000.00	60,000,000.00+		
3210000/233217	1,600,000.00	7,500,000.00	7,500,000.00	5,900,000.00+	21.33	10,000,000.00
3210000/233219		12,500,000.00	12,500,000.00	12,500,000.00+		
3210000/233220		5,000,000.00	5,000,000.00	5,000,000.00+		
3210000/233221	5,250,000.00	20,000,000.00	20,000,000.00	14,750,000.00+	26.25	
3210000/233222		10,000,000.00	10,000,000.00	10,000,000.00+		
3210000/233223		5,000,000.00	5,000,000.00	5,000,000.00+		
3210000/233224		140,000,000.00	140,000,000.00	140,000,000.00+		
TOTAL		5,000,000.00	5,000,000.00	5,000,000.00+		
TOTAL REGIONAL	234,754,905.00	1,272,000,000.00	1,272,000,000.00	1,037,245,095.00+	18.46	26,817,999.72
	892,142,644.95	6,592,000,000.00	6,592,000,000.00	5,699,857,355.05+	13.53	217,654,539.72
						1,986,894,233.79

SCHEDULE OF CAPITAL EXPENDITURE - CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
GENERAL ADMINISTRATION - JUSTICE - MINISTRY OF JUSTICE						
HEAD : 3110000/241100						
3110000/241101 Purchase of Law Books / Library Infrastructure	15,000,000.00	30,000,000.00	30,000,000.00	15,000,000.00+	50.00	237,591,517.90
3110000/241102 Publication of Law Report of Anambra State		3,000,000.00	3,000,000.00	3,000,000.00+		
3110000/241104 Public Prosecution Office Building Onitsha and Otuocha	10,250,000.00	45,000,000.00	45,000,000.00	34,750,000.00+	22.78	
3110000/241105 Attorney General's Ceremonial Robe		2,000,000.00	2,000,000.00	2,000,000.00+		11,023,500.00
3110000/241106 New Office Block For Ministry of Justice at Otuocha Aguata etc						41,063,600.00
3110000/241107 Procurement Of Office Equip Comp And Accessories		8,800,000.00	8,800,000.00	8,800,000.00+		19,590,000.00
3110000/241108 Legal Consultancy Services	1,051,000.00	20,000,000.00	20,000,000.00	18,949,000.00+	5.26	
3110000/241109 Refurbishment of Government Vehicles in HQ & Outstations						68,500,000.00
3110000/241111 Citizens Rights Directorate/Office of Public Defender	1,500,000.00	12,000,000.00	12,000,000.00	10,500,000.00+	12.50	
3110000/241113 Purchase of Materials/Equip for Revenue/Sanitation Process		500,000.00	500,000.00	500,000.00+		
3110000/241114 Procurement of Comp Printers & accessories Stabilizers for HQ		3,000,000.00	3,000,000.00	3,000,000.00+		
3110000/241115 Advisory Council on Prerogative of Mercy	3,080,000.00	4,000,000.00	4,000,000.00	920,000.00+	77.00	2,444,350.00
3110000/241116 HIV/AIDS Support		200,000.00	200,000.00	200,000.00+		
3110000/241117 Payment of Annual Practicing Fees for Law Officers	511,000.00	700,000.00	700,000.00	189,000.00+	73.00	
3110000/241118 Library Infrastructure/Equipment						8,433,950.00
3110000/241119 Ministry of Justice Building at Onitsha(final payment) to Ho						54,000,000.00
3110000/241120 Refurbishment of Government Vehicles in Hqtrs and Outstations						1,785,000.00
3110000/241121 Equipment of the Office of Justice of Peace (JP)						2,131,500.00
3110000/241122 Citizens Rights Directorate/Office of Public Defender - Awka						4,900,000.00
3110000/241124 Office of the Public Defender						1,668,400.00
3110000/241127 Advisory Council on Prerogative of Mercy						2,610,000.00
3110000/241128 HIV/AIDS Support						11,732,000.00
TOTAL	31,392,000.00	129,200,000.00	129,200,000.00	97,808,000.00+	24.30	467,473,817.90
GENERAL ADMIN- JUDICIARY - HIGH COURT						
HEAD : 4510000/241100						
4510000/241101 Judiciary Libraries		10,000,000.00	10,000,000.00	10,000,000.00+		
4510000/241103 Refurbishing of Old Gen Set & Purchase of New ones		10,000,000.00	10,000,000.00	10,000,000.00+		
4510000/241104 Furniture and Equip for Courts and Quarters and Purchase of Vehicle		90,000,000.00	90,000,000.00	90,000,000.00+		
TOTAL		110,000,000.00	110,000,000.00	110,000,000.00+		

999.72
539.72
233.79

SCHEDULE OF CAPITAL EXPENDITURE – CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
GENERAL ADMIN- JUDICIARY- CUSTOMARY COURT OF APPEAL						
HEAD : 4520000/241100						
4520000/241101		35,000,000.00	35,000,000.00	35,000,000.00+		
4520000/241102		5,000,000.00	5,000,000.00	5,000,000.00+		
4520000/241104		32,000,000.00	32,000,000.00	32,000,000.00+		
4520000/241105		4,000,000.00	4,000,000.00	4,000,000.00+		
4520000/241106		20,000,000.00	20,000,000.00	20,000,000.00+		
4520000/241107		20,000,000.00	20,000,000.00	20,000,000.00+		
TOTAL		116,000,000.00	116,000,000.00	116,000,000.00+		
GENERAL ADMIN- LAW & JUSTICE - JUDICIARY SERVICE COMMISSION						
HEAD : 4610000/241000						
GENERAL ADMIN - JUDICIARY SERVICE COMMISSION						
HEAD : 4610000/241300						
4610000/241301		15,000,000.00	15,000,000.00	15,000,000.00+		
4610000/241302		2,000,000.00	2,000,000.00	2,000,000.00+		
4610000/241303		2,000,000.00	2,000,000.00	2,000,000.00+		
4610000/241304		15,000,000.00	15,000,000.00	15,000,000.00+		
4610000/241305		1,500,000.00	1,500,000.00	1,500,000.00+		
4610000/241306		1,500,000.00	1,500,000.00	1,500,000.00+		
TOTAL		37,000,000.00	37,000,000.00	37,000,000.00+		
GENERAL ADMIN - EXECUTIVE- HEAD SERVICE						
HEAD : 2410000/241300						
2410000/241301	202,082,492.00	247,000,000.00	247,000,000.00	44,917,508.00+	81.81	28,241,150.00
2410000/241302		10,000,000.00	2,695,200.00	2,695,200.00+		
2410000/241303	37,304,770.00	30,000,000.00	37,304,800.00	30.00+	100.00	27,012,280.00
2410000/241304	2,296,650.00	5,000,000.00	5,000,000.00	2,703,350.00+	45.93	
2410000/241305		30,000,000.00	30,000,000.00	30,000,000.00+		
2410000/241306		20,000,000.00	20,000,000.00	20,000,000.00+		115,000.00
2410000/241307	1,007,550.00	20,000,000.00	20,000,000.00	18,992,450.00+	5.04	8,760,500.00
2410000/241308		18,000,000.00	18,000,000.00	18,000,000.00+		
2410000/241309		10,000,000.00	10,000,000.00	10,000,000.00+		
2410000/241310	14,966,790.00	25,000,000.00	25,000,000.00	10,033,210.00+	59.87	2,266,000.00
2410000/241311						200,000.00

SCHEDULE OF CAPITAL EXPENDITURE – CONT'D

		Actual	Approved	Revised	Variance	% Achieved	Actual
		2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
		N	N	N	N		N
2410000/241312	Building of Public Service Office & Staff Development Centre	20,000,000.00	30,000,000.00	30,000,000.00	10,000,000.00+	66.67	
2410000/241313	Prov. of 2No.Staff B/Hole/Tank @ Real Estate & Iyiagu Senior		5,000,000.00	5,000,000.00	5,000,000.00+		61,162,176.00
2410000/241314	Prov. of Public Address Sys.@ the Sec. Complex Hall & Confer. Room		4,000,000.00	4,000,000.00	4,000,000.00+		
2410000/241315	Construction of New Secretariat Complex	39,900,860.17	82,220,000.00	82,220,000.00	42,319,139.83+	48.53	
2410000/241316	General Consultancy Services		6,000,000.00	6,000,000.00	6,000,000.00+		144,423,883.17
2410000/241318	Provision of Accommodation & Development of State Pension Board		35,000,000.00	35,000,000.00	35,000,000.00+		
2410000/241319	Public Service Lectures	6,000,000.00	10,000,000.00	10,000,000.00	4,000,000.00+	60.00	
2410000/241319	Public Service Lectures	5,500,000.00	10,000,000.00	10,000,000.00	4,500,000.00+	55.00	
2410000/241320	Civil Service Week and Productivity Day Celebration		25,000,000.00	25,000,000.00		100.00	
2410000/241321	Group Accident Insurance Scheme	25,000,000.00	25,000,000.00	25,000,000.00			
2410000/241321	Group Accident Insurance Scheme		2,000,000.00	2,000,000.00	2,000,000.00+		
2410000/241322	Anambra Service News		1,000,000.00	1,000,000.00	1,000,000.00+		
2410000/241323	Civil Leadership Initiative					100.00	3,002,600.00
2410000/241323	Civil Leadership Initiative	4,300,000.00	3,000,000.00	4,300,000.00			
2410000/241324	Workers' day Celebration & Support to Federation of Trade Union	1,689,700.00	2,000,000.00	2,000,000.00	310,300.00+	84.49	
2410000/241325	Joint Public Service Negotiating Council		10,000,000.00	8,700,000.00	8,700,000.00+		4,350,000.00
2410000/241326	Renovation of Min. of Agriculture/ADP Complex (Secretariat Annex)		5,000,000.00	5,000,000.00	5,000,000.00+		25,287,881.21
2410000/241327	Extension of Real Estate Fencing(Raising the Height of the Wall	3,645,750.00	7,000,000.00	7,000,000.00	3,354,250.00+	52.08	675,500.00
2410000/241328	Maintenance of Generator Set					55.76	305,496,970.38
TOTAL		363,694,562.17	652,220,000.00	652,220,000.00	288,525,437.83+		
GENERAL ADMIN - EXECUTIVE- SSG S OFFICE							
HEAD : 2310000/241300							
2310000/241301	Rehabilitation/Improvement of SSG's Office	7,800,000.00	10,000,000.00	10,000,000.00	2,200,000.00+	78.00	
2310000/241303	Renovation & Furnishing of Quarters for top Polit. Off. Holder		5,000,000.00	5,000,000.00	5,000,000.00+		
2310000/241303	Renovation & Furnishing of Quarters for top Polit. Off. Holder	144,098,100.00	200,000,000.00	200,000,000.00	55,901,900.00+	72.05	4,421,777,793.00
2310000/241304	Purchase of Vehicles for Political Office Holders etc	35,200,000.00	80,000,000.00	80,000,000.00	44,800,000.00+	44.00	88,800,000.00
2310000/241305	Purchase of Vehicle FOR top Civil Servants	28,178,427.50	40,000,000.00	40,000,000.00	11,821,572.50+	70.45	
2310000/241306	Insurance Premium on Vehicles		10,000,000.00	10,000,000.00	10,000,000.00+		
2310000/241307	Enquiries Recovery and Publication of White Papers						1,350,000.00
2310000/241308	Renovation & Furnishing of Guest House @ Awka & Onitsha		10,000,000.00	10,000,000.00	10,000,000.00+		
2310000/241311	Purchase/Maintenance of Generator for Comm. Qtrs & Off. Under SSG's		5,000,000.00	5,000,000.00	5,000,000.00+		4,066,700.00
2310000/241312	Pur. of Off. Equipt & Furniture for Off. Under SSG Off. Political Office		15,000,000.00	15,000,000.00	15,000,000.00+		2,625,000.00
2310000/241313	Purchase of Vehicles/Capital Assets/Abuja & Lagos Liaison Office		55,000,000.00	55,000,000.00	55,000,000.00+		
2310000/241314	Reconstr/Renov/Compl. of Abuja & Lagos Liaison Off/Lodge		10,000,000.00	10,000,000.00	10,000,000.00+		
2310000/241315	Furnishing & Equipping of Abuja & Lagos Liaison Offices						86,200,000.00
2310000/241318	Rural Travel & Transport Programme Phase I		1,000,000.00	1,000,000.00	1,000,000.00+		
2310000/241319	M & E Capacity Building & Equipment	2,000,000.00	2,000,000.00	2,000,000.00		100.00	
2310000/241320	NEPAD Programmes	144,250,000.00	165,000,000.00	165,000,000.00	20,750,000.00+	87.42	
2310000/241321	33 Utility Cars for House of Assembly		50,000,000.00	50,000,000.00	50,000,000.00+		
2310000/241322	Insurance Premium for Government Buildings/Properties					54.94	4,604,819,493.00
TOTAL		361,526,527.50	658,000,000.00	658,000,000.00	296,473,472.50+		

SCHEDULE OF CAPITAL EXPENDITURE - CONT'D

GENERAL ADMIN - EXECUTIVE - DEPUTY GOVERNORS OFFICE		Actual	Approved	Revised	Variance	% Achieved	Actual
HEAD : 2110000/241200		2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
		N	N	N	N		N
2110000/241201	Reconstruction of Office Fencing & Landscaping		16,000,000.00	11,902,100.00	11,902,100.00+		
2110000/241102	Office Furniture and Equipments		6,000,000.00	6,000,000.00	5,900,000.00+	1.67	15,000,000.00
2110000/241203	Press Equipments		1,000,000.00	1,000,000.00	1,000,000.00+		
2110000/241204	Official Vehicles	100,000.00	2,000,000.00	2,000,000.00	2,000,000.00+		7,700,000.00
2110000/241205	Boundary Demarcation		7,000,000.00	7,000,000.00	4,000,000.00+		
2110000/241206	P.R.S. Activities	3,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00+	42.86	
2110000/241207	Pilgrimages Welfare		2,000,000.00	2,000,000.00	2,000,000.00+		
2110000/241208	Capacity Building	72,097,874.00	68,000,000.00	72,097,900.00	2,000,000.00+		
TOTAL			500,000.00	500,000.00	26.00+	100.00	49,737,900.00
		75,197,874.00	102,500,000.00	102,500,000.00	27,302,126.00+	73.36	72,437,900.00
GENERAL ADMIN-EXECUTIVE GOVERNMENT HOUSE							
HEAD : 3010000/241200							
2010000/241201	Government House Projects						
2010000/241202	Renovation of Government Lodge	254,000,000.00	300,000,000.00	280,000,000.00	26,000,000.00+	90.71	47,750,000.00
2010000/241203	Renovation of Government House	120,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100.00	1,250,000.00
2010000/241204	Provision of Basic Infrastructure	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00+	100.00	150,000,000.00
2010000/241205	Provision of Security/Communication Equipment		70,000,000.00	70,000,000.00	55,325,000.00+	20.96	
2010000/241206	Purchase of Furniture and Office Equipment for Government House	14,675,000.00	16,000,000.00	16,000,000.00	16,000,000.00+		
2010000/241207	NYSC Permanent Orientation Camp		6,000,000.00	6,000,000.00	6,000,000.00+		
2010000/241208	State Vigilante Service/Security		25,000,000.00	25,000,000.00	25,000,000.00+		
2010000/241209	Special Mandate Projects (Faith Based Micro Credit Scheme)	36,000,000.00	36,000,000.00	36,000,000.00	36,000,000.00+	100.00	25,500,000.00
2010000/241211	Government House Project Implementation and Monitoring		3,000,000.00	3,000,000.00	3,000,000.00+		
2010000/241212	Government House Guest House Building		3,000,000.00	3,000,000.00	3,000,000.00+		
2010000/241213	Special Emergency Intervention Project		3,000,000.00	3,000,000.00	3,000,000.00+		
2010000/241214	State Emergency Maintenance Agency (SEMA)	5,913,325.00	42,000,000.00	42,000,000.00	36,086,675.00+	14.08	
2010000/241215	State Wide Information and Communication Technology (ICT)	30,800,000.00	50,000,000.00	50,000,000.00	19,200,000.00+	61.60	53,888,085.00
2010000/241216	Provision of Material/Equip for Moto Cycles Riders		85,000,000.00	85,000,000.00	85,000,000.00+		
2010000/241217	Materials and Equip for Traffic Light Monitoring Traffic		12,000,000.00	12,000,000.00	12,000,000.00+		
2010000/241218	Testing Equipment and Accessories for Petrol Pricing	252,161,659.00	322,000,000.00	322,000,000.00	69,838,341.00+	78.31	
2010000/241219	Government Assistance to TRACAS		6,000,000.00	6,000,000.00	6,000,000.00+		
2010000/241220	Dev. of Vehicle Inspection Ground/Provision of Testing Grnd for VIO		32,000,000.00	32,000,000.00	32,000,000.00+		
2010000/241221	Purchase of Operational Vehicle VIO 2No. Toll Truck		45,000,000.00	45,000,000.00	45,000,000.00+		
2010000/241222	Airport Project (Commitment Fund)		35,000,000.00	35,000,000.00	35,000,000.00+		
2010000/241200	Dev of Intra and Intercity Transport System	45,000,000.00	45,000,000.00	45,000,000.00			24,000,000.00
2010000/241224	Social Re-Orientation Project and Activities	18,500,000.00	20,000,000.00	20,000,000.00		100.00	50,000,000.00
2010000/241226	Comprehensive Programme Activities of ANSACA	47,000,000.00	47,000,000.00	47,000,000.00	1,500,000.00+	92.50	
TOTAL						100.00	
		924,049,984.00	1,500,000,000.00	1,500,000,000.00	575,950,016.00+	61.60	352,388,085.00

SCHEDULE OF CAPITAL EXPENDITURE - CONT'D

GENERAL ADMIN - EXECUTIVE - MIN OF ECONOMICS PLANNING & BUILDING		Actual	Approved	Revised	Variance	% Achieved	Actual
HEAD: 3510000/241300		2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
		N	N	N	N		N
3510000/241301	Feasibility Studies & Economic Investigation						
3510000/241502	State Central Planning Library National Census on Agric	34,182,662.00	15,000,000.00	34,182,700.00	38.00+	100.00	355,000.00
3510000/241303	UNICEF - Assisted Programme Activities Across Relevant MDAs		3,000,000.00	3,000,000.00	3,000,000.00+		9,950,000.00
3510000/241304	UNFPA- Supported Population & Dev. Prog. Sustainable. of Programme	324,193,768.00	120,000,000.00	324,193,770.00	2.00+	100.00	290,255,937.02
3510000/241305	Project Monitoring & Eva. Including Production of Quarterly Reports		1,000,000.00	946,030.00	946,030.00+		
3510000/241306	Computerization & Equipment of Ministry of Planning & Budget	2,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00+	66.67	
3510000/241307	Production of States 4 year Strategic Plan & Vision 20:2020		2,000,000.00	2,000,000.00	2,000,000.00+		
3510000/241308	UNDP Human Development Programme		5,000,000.00	5,000,000.00	5,000,000.00+		
3510000/241310	EU Supported Water Sanitation Sector Reform Programme		20,000,000.00	20,000,000.00	20,000,000.00+		103,560,224.00
3510000/241311	Source for Programme Assistance & Strengthen Relation-UN Agency	124,478,801.97	30,000,000.00	124,478,900.00	98.03+	100.00	5,850,000.00
3510000/241312	Preparation Publication & Dissemination of the 2009 Budget						7,710,000.00
3510000/241300	State Governance & Capacity Building Project II	800,000.00	6,000,000.00	6,000,000.00	5,200,000.00+	13.33	1,800,000.00
3510000/241314	World Bank Assisted Community Social Dev Project (CSDP)		10,000,000.00	10,000,000.00	10,000,000.00+		43,721,778.26
3510000/241315	Millennium Development Goal (MDGs) Project in the State (GCCC)	493,660.00	50,000,000.00	50,000,000.00	49,506,340.00+	0.99	
3510000/241316	Computerisation & Standardization of Annual Budget/Accounts	604,450,847.00	1,300,000,000.00	752,198,600.00	147,747,753.00+	80.36	
3510000/241219	Millennium Development Goal (MDGs) Project in the State (GCCC)	7,500,000.00	20,000,000.00	20,000,000.00	12,500,000.00+	37.50	
TOTAL		1,328,099,738.97	1,585,000,000.00	1,585,000,000.00	256,900,261.03+	100.00	5,650,000.00
						83.79	468,852,939.28
GENERAL ADMIN- LEGISLATURE- HOUSE OF ASSEMBLY							
HEAD:2210000/241100							
2210000/241101	Legislative Library						
2210000/241102	Repaving of Drive Ways and Provision of Parking Lots	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00+	50.00	
2210000/241103	Furnishing & Renovation of Legislative Complex		40,000,000.00	40,000,000.00	40,000,000.00+		
2210000/241104	Purchase of Medical Equipment		250,000,000.00	250,000,000.00	250,000,000.00+		
2210000/241105	Procurement of Computers and Accessories		10,000,000.00	10,000,000.00	10,000,000.00+		
2210000/241106	Furnishing & Renovation of Legislative Complex		15,000,000.00	15,000,000.00	15,000,000.00+		
2210000/241107	Purchase of Office Equipment & Furniture		25,000,000.00	25,000,000.00	25,000,000.00+		
2210000/241108	Construction of Bungalow to House Restaurant & Office		10,000,000.00	10,000,000.00	10,000,000.00+		
2210000/241109	Purchase of Utility Vehicle		10,000,000.00	10,000,000.00	10,000,000.00+		
2210000/241110	Raising of Fence Wall Spiral Wiring & Provision of Lights		20,000,000.00	20,000,000.00	20,000,000.00+		
2210000/241111	Completion of Fuel Dump		20,000,000.00	20,000,000.00	20,000,000.00+		
2210000/241112	Provision of Borehole		36,000,000.00	36,000,000.00	36,000,000.00+		
2210000/241114	Purchase of Security Gadgets		5,000,000.00	5,000,000.00	5,000,000.00+		
2210000/241115	Rehabilitation & Renovation of Guest House		30,000,000.00	30,000,000.00	30,000,000.00+		
2210000/241116	Constituency Project		10,000,000.00	10,000,000.00	10,000,000.00+		
2210000/241117	Completion of Water Fountain with Logo	262,500,020.00	300,000,000.00	300,000,000.00	37,499,980.00+	87.50	300,000,000.00
2210000/241118	Provision & Installation of 500KVA Transformer		5,000,000.00	5,000,000.00	5,000,000.00+		
TOTAL		267,500,020.00	800,000,000.00	800,000,000.00	532,499,980.00+	33.44	300,000,000.00

SCHEDULE OF CAPITAL EXPENDITURE – CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
GENERAL ADMIN- EXECUTIVE- CIVIL SERVICE COMMISSION						
HEAD: 4310000/241300						
4310000/241301		6,200,000.00	6,200,000.00	6,200,000.00+		
4310000/241302		4,000,000.00	4,000,000.00	4,000,000.00+		
4310000/241303		2,000,000.00	2,000,000.00	2,000,000.00+		
4310000/241304		16,000,000.00	1,806,000.00	1,806,000.00+		
4310000/241305		2,500,000.00	2,500,000.00	2,500,000.00+		
4310000/241306		2,500,000.00	2,500,000.00	2,500,000.00+		
4310000/241307		1,000,000.00	1,000,000.00	1,000,000.00+		
TOTAL		34,200,000.00	20,006,000.00	20,006,000.00+		
GENERAL ADMIN - EXECUTIVE - JUDICIARY SERVICE COMMISSION						
HEAD:4610000/241300						
4610000/241302	201,000.00		201,000.00		100.00	
4610000/241304	13,833,000.00		13,833,000.00		100.00	
4610000/241305	160,000.00		160,000.00		100.00	
TOTAL	14,194,000.00		14,194,000.00		100.00	
GENERAL ADMIN EXECUTIVE - ANAMBRA STATE INDEPENDENT ELECTORAL COMM.						
HEAD:4710000/241300						
4710000/241301		50,000,000.00	50,000,000.00	50,000,000.00+		47,804,700.00
4710000/241302	6,099,638.15	15,000,000.00	15,000,000.00	8,900,361.85+	40.66	
4710000/241303		50,000,000.00	50,000,000.00	50,000,000.00+		
4710000/241304	2,145,196.00	1,500,000.00	2,145,200.00	4.00+	100.00	
4710000/241305	2,400,000.00	1,000,000.00	2,400,000.00		100.00	
4710000/241306		200,000,000.00	197,954,800.00	197,954,800.00+		
TOTAL	10,644,834.15	317,500,000.00	317,500,000.00	306,855,165.85+	3.35	47,804,700.00
GEN ERA ADMIN-EXECUTIVE - AUDITOR GENERAL STATE						
HEAD:4110000/241300						
4110000/241301		4,500,000.00	4,500,000.00	4,500,000.00+		4,500,000.00
4110000/241302		1,350,000.00	1,350,000.00	1,350,000.00+		
4110000/241303		1,000,000.00	1,000,000.00	1,000,000.00+		
4110000/241305		6,000,000.00	6,000,000.00	6,000,000.00+		
4110000/241300		4,500,000.00	4,500,000.00	4,500,000.00+		
TOTAL		17,350,000.00	17,350,000.00	17,350,000.00+		4,500,000.00

SCHEDULE OF CAPITAL EXPENDITURE - CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
GENERAL ADMIN-EXECUTIVE - L.G AUDIT-AUDITOR GEN LOCAL GOVERNMENT						
HEAD: 4120000/241300						
4120000/241301 Renovation & Expansion of Office Block SAG for LG						
4120000/241304 Procurement and Installation of Belgium Engine for Office Vehicle		2,500,000.00	2,500,000.00	2,500,000.00+		
4120000/241307 Purchase of Office Equipment and Accessories		5,500,000.00	5,500,000.00	5,500,000.00+		
4120000/241308 5No. of Refrigerator and Stabilizers		500,000.00	500,000.00	500,000.00+		
4120000/241309 1No Photocopy Machine with Stabilizer		150,000.00	150,000.00	150,000.00+		
4120000/241310 8No. Steel Cabinets Tables and Chairs		150,000.00	150,000.00	150,000.00+		
4120000/241311 2No. Gubabi Fire Proof Filling Cabinet		500,000.00	500,000.00	500,000.00+		
4120000/241312 6No Computers and Accessories		2,300,000.00	2,300,000.00	2,300,000.00+		
TOTAL		400,000.00	400,000.00	400,000.00+		
		12,000,000.00	12,000,000.00	12,000,000.00+		
GENERAL ADMIN-EXECUTIVE - MIN FOR LOCAL GOV'T & CHIEFTAINCY MATTERS						
HEAD:3910000/241300						
3910000/241301 Construction of 2 no. Office Block						
3910000/241302 Extension of Office Accommodation		15,000,000.00	15,000,000.00	15,000,000.00+		
3910000/241303 Purchase of Office Equipment & Computerisation	401,650.00	1,350,000.00	1,350,000.00	948,350.00+	29.75	
3910000/241304 Purchase of Vehicles 1 No. Vehicle		1,148,000.00	1,148,000.00	1,148,000.00+		907,000.00
3910000/241305 Procurement of Office Furniture & Generating Set		5,000,000.00	5,000,000.00	5,000,000.00+		
3910000/241306 Inspection and Monitoring of Local Governments Activities		3,650,000.00	3,650,000.00	3,650,000.00+		
3910000/241307 Chieftaincy & Town Union Matters		4,000,000.00	4,000,000.00	4,000,000.00+		
3910000/241308 Training Capacity Building for Local & Overseas Programme	9,988,600.00	10,000,000.00	10,000,000.00	11,400.00+	99.89	15,622,000.00
3910000/241309 Local Government Service Commission Projects		6,000,000.00	6,000,000.00	6,000,000.00+		
TOTAL		5,000,000.00	5,000,000.00	5,000,000.00+		
	10,390,250.00	51,148,000.00	51,148,000.00	40,757,750.00+	20.31	16,529,000.00
GENERAL ADMIN-EXECUTIVE - BUREAU OF STATISTICS						
HEAD:3520000/232110						
3520000/240001 National Census on Agriculture						
3520000/240002 Gen. Statistics Study (Comm. Facility Mapping, Coll. of School Data etc		2,000,000.00	2,000,000.00	2,000,000.00+		
3520000/240003 Publication of Annual Statistical Year Book		19,500,000.00	19,500,000.00	19,500,000.00+		
3520000/240004 Analysis & Dissemination of State Data for 2008-2009		5,000,000.00	5,000,000.00	5,000,000.00+		
3510000/240005 Equipment of the State Bureau of Statistics		3,000,000.00	3,000,000.00	3,000,000.00+		
TOTAL		9,700,000.00	9,700,000.00	9,700,000.00+		
		39,200,000.00	39,200,000.00	39,200,000.00+		
TOTAL GENERAL ADMINISTRATION	3,386,689,790.79	6,161,318,000.00	6,161,318,000.00	2,774,628,209.21+	54.97	6,640,302,905.56
GRAND TOTAL CAPITAL EXPENDITURE	17,685,449,263.98	33,691,225,000.00	33,691,225,000.00	16,005,775,736.02+	52.49	19,453,851,739.40

CAPITAL EXPENDITURE BY PROGRAM (SECTOR/SUB-SECTOR/PROGRAM/PROJECT)

	Actual	Approved	Actual	Variance	% Achieved	Actual
CAPITAL EXPENDITURE PROGRAM	2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
	N	N	N	N		N
Agricultural Research and Extension Services	66,650,000.00	100,000,000.00	100,000,000.00	33,350,000.00+	66.65	15,362,000.00
Agric Mechanization Supplies & Crop Production	227,187,153.99	794,000,000.00	794,000,000.00	566,812,846.01+	28.61	793,800,592.68
Dams Irrigation and Bridges						20,350,000.00
Livestock Development Programmes	1,234,000.00	120,000,000.00	120,000,000.00	118,766,000.00+	1.03	18,206,000.00
Forestry Development/Nature Conservation	3,540,000.00	13,600,000.00	13,600,000.00	10,060,000.00+	26.03	5,000,000.00
Fisheries Development Program	1,000,000.00	12,000,000.00	12,000,000.00	11,000,000.00+	8.33	
Small and Medium Enterprises Development	250,275,058.88	1,281,000,000.00	1,281,000,000.00	1,030,724,941.12+	19.54	104,359,769.02
Solid Minerals Development	4,370,100.00	113,500,000.00	113,500,000.00	109,129,900.00+	3.85	
Micro Finance and Investments	1,705,225,410.95	2,046,000,000.00	2,046,000,000.00	340,774,589.05+	83.34	892,235,846.00
Rural Electrification Program	154,515,775.00	1,026,000,000.00	1,026,000,000.00	871,484,225.00+	15.06	576,883,089.65
Urban Roads Development	9,449,218,547.59	10,740,000,000.00	10,740,000,000.00	1,290,781,452.41+	87.98	6,131,911,067.24
Senior Secondary /Tertiary Education	345,212,489.82	2,040,000,000.00	2,040,000,000.00	1,694,787,510.18+	16.92	566,948,585.78
Primary Health Care Dev - Maternal and Child Care	742,196,941.91	1,000,000,000.00	1,000,000,000.00	257,803,058.09+	74.22	934,285,476.59
Primary Health care Dev - Diseases Control - HIV/AIDS etc	163,690,647.85	70,400,000.00	187,842,400.00	24,151,752.15+	87.14	123,243,357.04
Women Development Programs	35,036,675.00	510,000,000.00	510,000,000.00	474,963,325.00+	6.87	265,189,155.78
Youth and Sports	115,699,600.00	789,000,000.00	671,557,600.00	555,858,000.00+	17.23	251,232,610.27
Dissemination and Publicity	141,514,427.25	282,407,000.00	282,407,000.00	140,892,572.75+	50.11	127,647,050.00
Rural Water Supply and Sanitation Program	93,092,995.88	1,151,000,000.00	1,151,000,000.00	1,057,907,004.12+	8.09	84,488,822.88
Public Mass Housing Estate Development	68,226,876.97	2,451,000,000.00	2,451,000,000.00	2,382,773,123.03+	2.78	161,018,131.20
Urban Development Activities	234,754,905.00	1,272,000,000.00	1,272,000,000.00	1,037,245,095.00+	18.46	217,654,539.72
Town Planning and Land Administration						11,949,400.00
Community Development Programs	496,067,867.10	1,718,000,000.00	1,718,000,000.00	1,221,932,132.90+	28.87	1,511,783,339.94
Executive	3,104,995,770.79	5,098,318,000.00	5,084,124,000.00	1,979,128,229.21+	61.07	6,340,302,905.54
State House of Assembly	267,500,020.00	800,000,000.00	800,000,000.00	532,499,980.00+	33.44	300,000,000.00
Law and Justice	14,194,000.00	263,000,000.00	277,194,000.00	263,000,000.00+	5.12	
Total	17,685,399,263.98	33,691,225,000.00	33,691,225,000.00	16,005,825,736.02+	52.49	19,453,851,739.44
Agricultural Research and Extension Services						
2510000/211101 College of Agriculture Mgbakwu	66,650,000.00	100,000,000.00	100,000,000.00	33,350,000.00+	66.65	15,062,000
2510000/211102 Agricultural Extension Information Services						300,000
Total	66,650,000.00	100,000,000.00	100,000,000.00	33,350,000.00+	66.65	15,362,000

CAPITAL EXPENDITURE BY PROGRAM (SECTOR/SUB-SECTOR/PROGRAM/PROJECT) - CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
Agricultural Mechanization Supplies & Crop Production						
2510000/211201 FGN Assisted Small Holder Palm Project		5,000,000.00	5,000,000.00	5,000,000.00+		
2510000/211203 Produce Storage & Fumigation Scheme	56,355,000.00	40,000,000.00	56,355,000.00		100.00	1,150,000.00
2510000/211205 Credit Facilitated Comprehensive Irrigation Drainage and Sewage						1,500,000.00
2510000/211207 Supervised Agric. Credit Scheme-Admin & Monitoring Cost	140,000.00	10,000,000.00	10,000,000.00	9,860,000.00+	1.40	428,363,504.64
2510000/211208 Seed Multiplication & Horticulture Development Project		10,000,000.00	10,000,000.00	10,000,000.00+		
2510000/211209 Anambra State Rice Project		50,000,000.00	33,645,000.00	33,645,000.00+		5,400,000.00
2510000/211210 Agricultural Extension Information Services		500,000.00	500,000.00	500,000.00+		47,009,000.00
2510000/211211 Testing Laboratory Services		2,000,000.00	2,000,000.00	2,000,000.00+		
2510000/211212 Rural Agricultural Home Economics		5,000,000.00	5,000,000.00	5,000,000.00+		
2510000/211213 Soil Erosion Prevention and Control Biological (Sustainable		2,000,000.00	2,000,000.00	2,000,000.00+		
2510000/211215 PRS Capacity Building Project for MOA including Agric. Survey	538,500.00	15,000,000.00	15,000,000.00	14,461,500.00+	3.59	25,000.00
2510000/211217 Standard Agricultural Engineering Workshop		5,000,000.00	5,000,000.00	5,000,000.00+		
2510000/211218 Purchase of Tractors		25,000,000.00	25,000,000.00	25,000,000.00+		
2510000/211219 Maintenance of Tractors	1,100,000.00	10,000,000.00	10,000,000.00	8,900,000.00+	11.00	
2510000/211220 Fertilizers Procurement and Distribution	56,250,000.00	68,000,000.00	68,000,000.00	11,750,000.00+	82.72	
2510000/211222 Special Programming For Food Security	800,000.00	10,000,000.00	10,000,000.00	9,200,000.00+	8.00	
2510000/211223 Procurement of Agro Inputs		11,500,000.00	11,500,000.00	11,500,000.00+		
2510000/211224 Ministry of Agric HIV/AIDS Prevention and Mitigation Project		1,000,000.00	1,000,000.00	1,000,000.00+		
2510000/211226 Job Creation and Entrepreneurship Dev. Project		50,000,000.00	50,000,000.00	50,000,000.00+		
2510000/211227 Community Agricultural Land Dev. Project		100,000,000.00	100,000,000.00	100,000,000.00+		
2520000/211202 IFAD/ISDB/FGN Sup for Nat. Prog. for Food Sec.(NPFS) in Anambra		100,000,000.00	100,000,000.00	100,000,000.00+		
2520000/211203 IDA Support to Nat. Fadama Dev. Project (NFDP III)	112,003,653.99	120,000,000.00	120,000,000.00	7,996,346.01+	93.34	
2520000/211204 IITA support coordinated Cassava Mosaic disease(CMD) pre-empt		10,000,000.00	10,000,000.00	10,000,000.00+		
2520000/211205 Sustainability of Multi - State Agric Dev. Programme (MSADP-I)		119,000,000.00	119,000,000.00	119,000,000.00+		
2520000/211206 IFAD Assisted Rural Finance Institution Building Programme (RUFIN		25,000,000.00	25,000,000.00	25,000,000.00+		
2520000/211208 IDA Support to Nat. Fadama Dev. Project (NFDP III)						307,353,088.04
2520000/211210 Sustainability of Multi - State Agric Dev. Programme (MSADP-I)						3,000,000.00
Total	227,187,153.99	794,000,000.00	794,000,000.00	566,812,846.01+	28.61	793,800,592.68
Dams, Irrigation and Bridges						
2510000/211304 Community Agricultural Land Development project						20,350,000.00
Total						20,350,000.00

CAPITAL EXPENDITURE BY PROGRAM (SECTOR/SUB-SECTOR/PROGRAM/PROJECT) - CONT'D

		Actual	Approved	Spent	Variance	% Achieved	Actual
		2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
		N	N	N	N		N
Livestock Development Program							
2510000/211401	Pig Production Breeding & Multiplication at Nkwelle Ezun Oki						
2510000/211402	Veterinary Field Services		8,000,000.00	8,000,000.00	8,000,000.00+		
2510000/211403	Veterinary Preventive & Controlled Post Services						3,000,000.00
2510000/211404	Goat/Sheep Breeding & Multiplication at Mgbakwu		5,000,000.00	5,000,000.00	5,000,000.00+		
2510000/211406	Modern Slaughter Houses (Abattoir)		2,000,000.00	2,000,000.00	2,000,000.00+		9,910,000.00
2510000/211407	Veterinary EPIZOOTIC/Surveillance -		25,000,000.00	25,000,000.00	25,000,000.00+		
2510000/211409	Animal Traction & Hand Tools Technology		5,000,000.00	5,000,000.00	5,000,000.00+		2,500,000.00
2510000/211410	Anambra State Integrated Livestock Company Ltd		2,000,000.00	2,000,000.00	2,000,000.00+		
2510000/211411	Job Creation & Entrepreneurship Development Project		20,000,000.00	20,000,000.00	20,000,000.00+		1,500,000.00
2510000/211412	MOA Project Activities		10,000,000.00	10,000,000.00	10,000,000.00+		
2510000/211413	Agricultural Shows and Fairs						1,296,000.00
2510000/211414	Library and Documentation Centre		4,000,000.00	4,000,000.00	4,000,000.00+		
2510000/211415	National Council Meetings		2,000,000.00	2,000,000.00	2,000,000.00+		
2510000/211417	Project Vehicles Equipment	634,000.00	2,000,000.00	2,000,000.00	1,366,000.00+	31.70	
2510000/211422	Strategic Upgrading of Amansea Cattle Market & Vet Clinics - Amansea	600,000.00	15,000,000.00	15,000,000.00	14,400,000.00+	4.00	
Total		1,234,000.00	120,000,000.00	120,000,000.00	118,766,000.00+	1.03	18,206,000.00
Forestry Development/Nature Conservation Program							
3310000/211501	Forest Plantation Establishment Afforestation	3,540,000.00	5,000,000.00	5,000,000.00	1,460,000.00+	70.80	
3310000/211502	Launching of tree planting Campaigns		600,000.00	600,000.00	600,000.00+		5,000,000.00
3310000/211503	Forestry sanitary tree feeling		500,000.00	500,000.00	500,000.00+		
3310000/211504	Nursery Development		3,500,000.00	3,500,000.00	3,500,000.00+		
3310000/211505	Boundary Maintenance of Forest Reserves		1,500,000.00	1,500,000.00	1,500,000.00+		
3310000/211506	Climate change adaptation and best practices		2,000,000.00	2,000,000.00	2,000,000.00+		
3310000/211507	Forestry data bank		500,000.00	500,000.00	500,000.00+		
Total		3,540,000.00	13,600,000.00	13,600,000.00	10,060,000.00+	26.03	5,000,000.00
Fisheries Development Program							
2510000/211601	Fish Seed Improvement and Multiplication	1,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00+	20.00	
2510000/211602	Fish Farms		4,000,000.00	4,000,000.00	4,000,000.00+		
2510000/211603	State Provision for the National Fish Programme		1,000,000.00	1,000,000.00	1,000,000.00+		
2510000/211604	Artisanal Fisheries Development and Fisheries Statistics		2,000,000.00	2,000,000.00	2,000,000.00+		
Total		1,000,000.00	12,000,000.00	12,000,000.00	11,000,000.00+	8.33	

CAPITAL EXPENDITURE BY PROGRAM (SECTOR/SUB-SECTOR/PROGRAM/PROJECT) – CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
Small and Medium Enterprises Development Program						
2610000/212001 7th FGN-UNDP Country Programme-Assisted Private Sector Initiatives		1,000,000.00	1,000,000.00	1,000,000.00+		
2610000/212002 Metallurgical & Machine Tools Project (FOMTOP) Ozubulu	12,000,000.00	10,000,000.00	12,000,000.00		100.00	
2610000/212003 Anambra State Industrial Park Project		150,000,000.00				1,400,000.00
2610000/212004 Development of Industrial Layout Nnewi		2,000,000.00				
2610000/212005 Industrial development in Onitsha harbor layout	158,774,000.00	2,000,000.00	158,774,000.00		100.00	
2610000/212006 Development of industrial layout at Amawbia		1,000,000.00	1,000,000.00	1,000,000.00+		
2610000/212007 Development and modernization of Awka industrial layout		1,000,000.00	1,000,000.00	1,000,000.00+		
2610000/212011 Production of Pre-investment Studies and Project Profiles		2,000,000.00	2,000,000.00	2,000,000.00+		10,821,200.00
2610000/212012 Awka Hotel Project		50,000,000.00	50,000,000.00	50,000,000.00+		
2610000/212013 Establish. of a Technology based Data Bank for SMEs- Anambra		5,000,000.00				
2610000/212014 Accessing funds for SMEs through SMIESIS SME grants donor		2,000,000.00	226,000.00	226,000.00+		
2610000/212015 Skill Acquisition Centres in the State		1,000,000.00	1,000,000.00	1,000,000.00+		
2610000/212016 Registration of Business Premises Motor Emblem & Commodity	17,386,886.59	10,000,000.00	17,386,900.00	13.41+	100.00	
2610000/212018 Development of Mega Shopping Mall in Anambra State		2,000,000.00	2,000,000.00	2,000,000.00+		
2610000/212019 Fund for Small-Scale Industries (Fussi)		2,000,000.00	2,000,000.00	2,000,000.00+		
2610000/212021 Cooperative College Aguleri		30,000,000.00	22,613,100.00	22,613,100.00+		
2610000/212022 Production of Pre-Investment Studies & Projec -Agulu Lake etc		1,000,000.00	1,000,000.00	1,000,000.00+		
2610000/212023 International and Local Trade Fairs		5,000,000.00	5,000,000.00	5,000,000.00+		
2610000/212024 Cooperative Credit Scheme		5,000,000.00	5,000,000.00	5,000,000.00+		
2610000/212025 Statistical Survey -Data Bank		2,000,000.00	2,000,000.00	2,000,000.00+		
2610000/212026 Onitsha Business Village Phase II	38,500,000.00	150,000,000.00	150,000,000.00	111,500,000.00+	25.67	79,776,434.02
2610000/212027 State Industrial Sheds at Idemili Ogbunike & Ozubulu - ADB		1,000,000.00	1,000,000.00	1,000,000.00+		
2610000/212028 Micro-Credit Support to Micro Small & Medium Enterprise		3,000,000.00	3,000,000.00	3,000,000.00+		
2610000/212029 Ministry of Commerce, Industry & Tourism HIV/AIDS Project Activity		1,000,000.00	1,000,000.00	1,000,000.00+		1,200,000.00
2610000/212030 Ogbaru Oil & Free Export Zone Project		10,000,000.00	10,000,000.00	10,000,000.00+		
2610000/212031 Anambra State Industrial Policy		2,000,000.00	2,000,000.00	2,000,000.00+		
2610000/212032 Revitalization of Ind. (Tech. & Mgt Service to ailing Indus)		2,000,000.00	2,000,000.00	2,000,000.00+		
2610000/212033 State Council on Industries		5,000,000.00	5,000,000.00	5,000,000.00+		
2610000/212034 Onitsha Hotel Resort Project		500,000,000.00	500,000,000.00	500,000,000.00+		
2610000/212035 Anambra State Dry Port Project Power Project (Ihiala Area)		15,000,000.00	15,000,000.00	15,000,000.00+		
2610000/212037 Monitoring & Evaluation of Project & Programmes		6,000,000.00	6,000,000.00	6,000,000.00+		
2610000/212038 National Council on Commerce & Industry		2,000,000.00	2,000,000.00	2,000,000.00+		
2610000/212039 National Council on Cooperatives		1,000,000.00	1,000,000.00	1,000,000.00+		
2610000/212040 Office Equipment/ Implements		5,000,000.00	5,000,000.00	5,000,000.00+		
2610000/212041 Investment & Business Promotion Activities National & Int'l	5,000,000.00	15,000,000.00	15,000,000.00	10,000,000.00+	33.33	

CAPITAL EXPENDITURE BY PROGRAM (SECTOR/SUB-SECTOR/PROGRAM/PROJECT) – CONT'D

		Actual	Approved	Revised	Variance	% Achieved	Actual
		2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
		N	N	N	N		N
2610000/212042	NEEM Fertilizer Factory Amawbia	18,614,172.29	114,000,000.00	114,000,000.00	95,385,827.71+	16.33	
2610000/212043	Dev. of Mechanic Villages Obosi Awka Nnewi Nkwelle-ezunaka		15,000,000.00	15,000,000.00	15,000,000.00+		
2610000/212044	Market Development		100,000,000.00	100,000,000.00	100,000,000.00+		
2610000/212045	LG Electronics Shopping Complex & Engineering Academy Awka		50,000,000.00	50,000,000.00	50,000,000.00+		
2610000/212046	NEEM Fertilizer Factory Amawbia						11,162,135.00
Total		250,275,058.88	1,281,000,000.00	1,281,000,000.00	1,030,724,941.12+	19.54	104,359,769.02
Cooperatives and Entrepreneurship Development Program							
Solid Minerals Development Program							
4010000/212201	Exploitation & Exploration of Solid Minerals	1,141,800.00	56,000,000.00	56,000,000.00	54,858,200.00+	2.04	
4010000/212202	Technology Incubation Centre Nnewi Construction of 3rd Phase	2,478,500.00	5,000,000.00	5,000,000.00	2,521,500.00+	49.57	
4010000/212203	Anambra State Raw-Material Display Centre Awka	749,800.00	1,500,000.00	1,500,000.00	750,200.00+	49.99	
4010000/212204	Analytical Laboratory		7,000,000.00	7,000,000.00	7,000,000.00+		
4010000/212205	Fabrication of Polythene Recycling Machine (NFD&TC Ozubulu)		1,500,000.00	1,500,000.00	1,500,000.00+		
4010000/212206	Pilot Fruit Juice Plant		1,500,000.00	1,500,000.00	1,500,000.00+		
4010000/212207	Integrated Palm Kernel/Groundnut Oil Pilot Plant		1,500,000.00	1,500,000.00	1,500,000.00+		
4010000/212208	Composite Garri Processing Pilot Plant		1,500,000.00	1,500,000.00	1,500,000.00+		
4010000/212209	Project Vehicles/ Office Furniture & ICT Equipment		8,000,000.00	8,000,000.00	8,000,000.00+		
4010000/212210	Production of Pre-Investment Studies & Project Profiles		2,000,000.00	2,000,000.00	2,000,000.00+		
4010000/212211	International Trade Fairs and Exposition		1,000,000.00	1,000,000.00	1,000,000.00+		
4010000/212212	2011 National Science and Technology (NASTECH) Week		2,000,000.00	2,000,000.00	2,000,000.00+		
4010000/212213	Mini Brown Sugar Plant Omor		1,500,000.00	1,500,000.00	1,500,000.00+		
4010000/212214	Research Work		1,000,000.00	1,000,000.00	1,000,000.00+		
4010000/212215	Construction of Science Park Nnewi		5,000,000.00	5,000,000.00	5,000,000.00+		
4010000/212216	Participation of the Ministry Renewal Energy Project Activities		2,000,000.00	2,000,000.00	2,000,000.00+		
4010000/212217	Capacity Building For Youth		2,000,000.00	2,000,000.00	2,000,000.00+		
4010000/212218	Automotive Ethanol Plant		3,000,000.00	3,000,000.00	3,000,000.00+		
4010000/212219	Science and Technology Development (Invention/Innovation)		1,000,000.00	1,000,000.00	1,000,000.00+		
4010000/212221	Hydro Metrological Services		8,000,000.00	8,000,000.00	8,000,000.00+		
4010000/212222	Planning Research and Statistical Activities		1,500,000.00	1,500,000.00	1,500,000.00+		
Total		4,370,100.00	113,500,000.00	113,500,000.00	109,129,900.00+	3.85	

CAPITAL EXPENDITURE BY PROGRAM (SECTOR/SUB-SECTOR/PROGRAM/PROJECT) - CONT'D

		Actual	Approved	Revised	Variance	% Achieved	Actual
		2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
		N	N	N	N		N
2610000/212042	NEEM Fertilizer Factory Amawbia	18,614,172.29	114,000,000.00	114,000,000.00	95,385,827.71+	16.33	
2610000/212043	Dev. of Mechanic Villages Obosi Awka Nnewi Nkwelle-ezunaka		15,000,000.00	15,000,000.00	15,000,000.00+		
2610000/212044	Market Development		100,000,000.00	100,000,000.00	100,000,000.00+		
2610000/212045	LG Electronics Shopping Complex & Engineering Academy Awka		50,000,000.00	50,000,000.00	50,000,000.00+		
2610000/212046	NEEM Fertilizer Factory Amawbia						11,162,135.00
Total		250,275,058.88	1,281,000,000.00	1,281,000,000.00	1,030,724,941.12+	19.54	104,359,769.02
Cooperatives and Entrepreneurship Development Program							
Solid Minerals Development Program							
4010000/212201	Exploitation & Exploration of Solid Minerals	1,141,800.00	56,000,000.00	56,000,000.00	54,858,200.00+	2.04	
4010000/212202	Technology Incubation Centre Nnewi Construction of 3rd Phase	2,478,500.00	5,000,000.00	5,000,000.00	2,521,500.00+	49.57	
4010000/212203	Anambra State Raw-Material Display Centre Awka	749,800.00	1,500,000.00	1,500,000.00	750,200.00+	49.99	
4010000/212204	Analytical Laboratory		7,000,000.00	7,000,000.00	7,000,000.00+		
4010000/212205	Fabrication of Polythene Recycling Machine (NFD&TC Ozubulu)		1,500,000.00	1,500,000.00	1,500,000.00+		
4010000/212206	Pilot Fruit Juice Plant		1,500,000.00	1,500,000.00	1,500,000.00+		
4010000/212207	Integrated Palm Kernel/Groundnut Oil Pilot Plant		1,500,000.00	1,500,000.00	1,500,000.00+		
4010000/212208	Composite Garri Processing Pilot Plant		1,500,000.00	1,500,000.00	1,500,000.00+		
4010000/212209	Project Vehicles/ Office Furniture & ICT Equipment		8,000,000.00	8,000,000.00	8,000,000.00+		
4010000/212210	Production of Pre-Investment Studies & Project Profiles		2,000,000.00	2,000,000.00	2,000,000.00+		
4010000/212211	International Trade Fairs and Exposition		1,000,000.00	1,000,000.00	1,000,000.00+		
4010000/212212	2011 National Science and Technology (NASTECH) Week		2,000,000.00	2,000,000.00	2,000,000.00+		
4010000/212213	Mini Brown Sugar Plant Omor		1,500,000.00	1,500,000.00	1,500,000.00+		
4010000/212214	Research Work		1,000,000.00	1,000,000.00	1,000,000.00+		
4010000/212215	Construction of Science Park Nnewi		5,000,000.00	5,000,000.00	5,000,000.00+		
4010000/212216	Participation of the Ministry Renewal Energy Project Activities		2,000,000.00	2,000,000.00	2,000,000.00+		
4010000/212217	Capacity Building For Youth		2,000,000.00	2,000,000.00	2,000,000.00+		
4010000/212218	Automotive Ethanol Plant		3,000,000.00	3,000,000.00	3,000,000.00+		
4010000/212219	Science and Technology Development (Invention/Innovation)		1,000,000.00	1,000,000.00	1,000,000.00+		
4010000/212221	Hydro Metrological Services		8,000,000.00	8,000,000.00	8,000,000.00+		
4010000/212222	Planning Research and Statistical Activities		1,500,000.00	1,500,000.00	1,500,000.00+		
Total		4,370,100.00	113,500,000.00	113,500,000.00	109,129,900.00+	3.85	

CAPITAL EXPENDITURE BY PROGRAM (SECTOR/SUB-SECTOR/PROGRAM/PROJECT) – CONT'D

	Actual	Approved	Revised	Variance	% Achieved	Actual	
	2011	Budget 2011	Budget 2011	Amount 2011	2011	2010	
	₦	₦	₦	₦		₦	
Micro Finance and Institutions Development Program							
2910000/212301	General Investment in Stocks & Equities of Companies	1,280,786,589.80	840,000,000.00	1,280,786,600.00	10.20+	100.00	737,026,000.00
2910000/212303	Micro-Finance Credit to Financial Institutions (CBN)		200,000,000.00				
2910000/212304	Cost of Borrowing		100,000,000.00	73,725,200.00	73,725,200.00+		
2910000/212305	Debt Management Unit	28,817,536.19	6,000,000.00	28,817,600.00	63.81+	100.00	700,000.00
2910000/212306	Computer System for Data Storage		24,000,000.00	24,000,000.00	24,000,000.00+		
2910000/212307	New Office Accommodation for Sub Treasuries	32,959,886.35	40,000,000.00	40,000,000.00	7,040,113.65+	82.40	
2910000/212308	Computerization of Accountant Generals Office Equipment	43,259,000.00	120,000,000.00	120,000,000.00	76,741,000.00+	36.05	
2910000/212309	Receipts and Security Printing	102,254,119.77	15,000,000.00	102,254,800.00	680.23+	100.00	1,115,000.00
2910000/212310	Improvement of Infrastructure for Revenue Collection and Equipment	115,415,792.64	20,000,000.00	115,415,800.00	7.36+	100.00	60,781,600.00
2910000/212311	Ministry of Finance HIV Project		5,000,000.00	5,000,000.00	5,000,000.00+		
2910000/212312	BOIR Project activities Extension of Office and Construct HQ	14,188,113.84	50,000,000.00	50,000,000.00	35,811,886.16+	28.38	
2910000/212313	Construction of Zonal Offices		60,000,000.00				
2910000/212314	Printing of Security Documents and Procurement /Purchase num		40,000,000.00				
2910000/212315	Production of Vehicle /Moto cycle Num Plates by FRSC		70,000,000.00				
2910000/212316	Production of Conductors and Drivers Badges		5,000,000.00	5,000,000.00	5,000,000.00+		
2910000/212317	Purchase of Vehicles and Equipments		20,000,000.00	20,000,000.00	20,000,000.00+		
2910000/212318	Automation and Computerization of BIR		15,000,000.00	15,000,000.00	15,000,000.00+		
2910000/212319	PRS Monitoring and Evaluation		1,000,000.00	1,000,000.00	1,000,000.00+		
2910000/212320	Recapitalization of AHOCOL		250,000,000.00				
2910000/212321	Consultancy Services	10,103,372.36	150,000,000.00	72,559,000.00	62,455,627.64+	13.92	
2910000/212322	Procurement of Operational and Monitoring Vehicles for MOF		15,000,000.00	15,000,000.00	15,000,000.00+		
2920000/212302	Computerization of Accountant-General's Office & Provision of Equip	77,441,000.00		77,441,000.00		100.00	14,849,500.00
2920000/212303	Receipts and Security Printing						13,225,000.00
2920000/212304	Improv. of Infrastructure for Rev. Collection & Equip. of Nw Sub/Treasur						64,538,746.00
Total		1,705,225,410.95	2,046,000,000.00	2,046,000,000.00	340,774,589.05+	83.34	892,235,846.00
Culture and Tourism Program							

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CAPITAL EXPENDITURE BY PROGRAM (SECTOR/SUB-SECTOR/PROGRAM/PROJECT) – CONT'D

		Actual	Approved	Revised	Variance	2011	2010
		2011	Budget 2011	Budget 2011	Amount 2011		
		N	N	N	N		N
Rural Electrification Program							
3801000/213001	Anambra State Rural Electrification Project Phase I and II	66,650,000.00	261,000,000.00	261,000,000.00	194,350,000.00+	25.54	147,011,389.65
3801000/213002	Rehab. and Maintenance of Street Lights in Awka and Onitsha		10,000,000.00	10,000,000.00	10,000,000.00+		
3801000/213003	Provision/Installation of Distribution materials/Lines and T	87,215,775.00	300,000,000.00	300,000,000.00	212,784,225.00+	29.07	
3801000/213004	Rehab. of Vandalized Net/wk (Awkuzu Igbariam Igbariam-Nondo)	650,000.00	40,000,000.00	40,000,000.00	39,350,000.00+	1.63	
3801000/213005	Construction of Office Block & Renovation of Existing Buildings		15,000,000.00	15,000,000.00	15,000,000.00+		
3801000/213006	Payment of PHCN Electricity bills for Street Lighting Projects		25,000,000.00	25,000,000.00	25,000,000.00+		
3801000/213007	ADB Assisted R/Electrification Project (P/mt of debts for Wk d.)		15,000,000.00	15,000,000.00	15,000,000.00+		
3801000/213008	Completion of-ongoing Electricity Project		50,000,000.00	50,000,000.00	50,000,000.00+		6,650,000.00
3801000/213009	Recovery of ANS Assets in Custody of PHCN(P/mt of Consult.)		20,000,000.00	20,000,000.00	20,000,000.00+		350,000.00
3801000/213010	State Independent Power/Project-IPP/Solar & Wind Uninterruptible		100,000,000.00	100,000,000.00	100,000,000.00+		
3801000/213011	Rehabilitation of Electricity in 30 States Constituencies		90,000,000.00	90,000,000.00	90,000,000.00+		422,871,700.00
3801000/213012	Provision of Project Vehicle		10,000,000.00	10,000,000.00	10,000,000.00+		
3801000/213014	Installation and Maintenance of Street Light Akwa Onitsha Nnewi		80,000,000.00	80,000,000.00	80,000,000.00+		
3801000/213015	Refurbishing & Renov. of Office Block for Elec. Engineering Service		10,000,000.00	10,000,000.00	10,000,000.00+		
Total		154,515,775.00	1,026,000,000.00	1,026,000,000.00	871,484,225.00+	15.06	576,883,089.65
Power Generation and Distribution Program							
Alternative Energy Program							
Urban Roads Development Program							
3410000/214101	Rehab of Selected major & minor Inter Comm. Roads	9,384,353,453.59	10,042,000,000.00	10,042,000,000.00	657,646,546.41+	93.45	5,690,835,766.60
3410000/214102	Base Workshop Including Boundary @ Awka		5,000,000.00	5,000,000.00	5,000,000.00+		2,879,200.00
3410000/214103	Anambra State Road Maint. Agency Including Plant & Equipment	45,000,000.00	600,000,000.00	600,000,000.00	555,000,000.00+	7.50	256,122,270.63
3410000/214104	Constr. of 2 New Area Office @ Nnewi & Agulu (T. Office Funds Only)		6,000,000.00	6,000,000.00	6,000,000.00+		177,073,453.01
3410000/214105	Project Monitoring	19,865,094.00	1,000,000.00	19,865,100.00	6.00+	100.00	
3410000/214106	Office Equipment/Soil Lab. Equipment		60,000,000.00	41,134,900.00	41,134,900.00+		
3410000/214107	Renov. of Old Office Blocks 2No. Purchase of Mower for Grass Cutting		15,500,000.00	15,500,000.00	15,500,000.00+		5,000,377.00
3410000/214108	Procurement/Refurbishment of Government Vehicles		2,500,000.00	2,500,000.00	2,500,000.00+		
3410000/214109	Baseline Data on Road Network in Anambra State		5,000,000.00	5,000,000.00	5,000,000.00+		
3410000/214110	Ministry of Works HIV Project		3,000,000.00	3,000,000.00	3,000,000.00+		
Total		9,449,218,547.59	10,740,000,000.00	10,740,000,000.00	1,290,781,452.41+	87.98	6,131,911,067.2
Urban and Rural Mass Transit Program							
Rural Telephone Program							
Rural Internet Access Program							

CAPITAL EXPENDITURE BY PROGRAM (SECTOR/SUB-SECTOR/PROGRAM/PROJECT) - CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
Technology Park/Village Program						
Universal Basic Education Program						
Senior Secondary/Tertiary Education Program						
2810000/221001 Rehabilitation Re-equipment of Primary Schools	48,273,000.00	1,500,000.00	48,273,000.00		100.00	
2810000/221002 Provision of facilities for Nomadic Education	150,000.00		150,000.00		100.00	
2810000/221403 Adult and Non - Formal Education/Mass Literacy		10,000,000.00	10,000,000.00	10,000,000.00+		
2810000/221104 Special Education Centres		7,000,000.00	7,000,000.00	7,000,000.00+		1,500,000.00
2810000/221205 Development of existing Secondary Schools	110,000,000.00	445,000,000.00	445,000,000.00	335,000,000.00+	24.72	230,298,200.00
2810000/221206 Equipment of Secondary Schools/Special Science Schools	250,000.00	81,000,000.00	34,077,000.00	33,827,000.00+	0.73	53,250,000.00
2810000/221207 Computer Education In Primary Secondary Schools	12,540,000.00	52,000,000.00	52,000,000.00	39,460,000.00+	24.12	12,000,000.00
2810000/221108 Rehab. & Equipping of Existing Technical Colleges-Accreditation	10,187,200.00	32,000,000.00	32,000,000.00	21,812,800.00+	31.84	
2810000/221110 Examination Development Centre		2,500,000.00	2,500,000.00	2,500,000.00+		
2810000/221111 Nwafor Orizu College of Education Nsugbe	39,000,000.00	81,440,000.00	81,440,000.00	42,440,000.00+	47.89	10,000,000.00
2810000/221112 Completion & Equipping of Educational Resource Centre (ERC)		5,000,000.00	5,000,000.00	5,000,000.00+		
2810000/221113 Mini-Computer Unit for Educational Statistics/Estab. of EMIS		2,980,000.00	2,980,000.00	2,980,000.00+		
2810000/221114 Development of the Inspect Unit of Ministry of Education	2,500,000.00	7,800,000.00	7,800,000.00	5,300,000.00+	32.05	1,400,000.00
2810000/221115 Development/Accreditation of Programmes in University Uli	94,604,595.42	360,000,000.00	360,000,000.00	265,395,404.58+	26.28	
2810000/221116 Scholarship/Scholarship Related Issues	1,280,000.00	40,000,000.00	40,000,000.00	38,720,000.00+	3.20	
2810000/221117 NAFDAC Awareness Programme & Arts/Culture Competition in School		162,004.00	162,004.00	162,004.00+		40,000.00
2810000/221118 Quality Assurance		1,060,000.00	1,060,000.00	1,060,000.00+		1,119,120.00
2810000/221119 HIV/AIDS Preventive Education & Control Programme		1,000,000.00	1,000,000.00	1,000,000.00+		
2810000/221120 World Bank Assisted UBE Programme Phase II		700,000.00	700,000.00	700,000.00+		
2810000/221121 Special Projects of State UBE Programme	10,401,260.40	690,000,000.00	690,000,000.00	679,598,739.60+	1.51	
2810000/221222 Post Primary School Service Commission (PPSSC)	9,815,434.00	100,000,000.00	100,000,000.00	90,184,566.00+	9.82	
2810000/221223 Higher School Certificate (HSC) Programme						82,673,765.78
2810000/221424 French Language Teaching Project		1,500,000.00	1,500,000.00	1,500,000.00+		
2810000/221125 School Sports Capacity	470,000.00	1,000,000.00	1,000,000.00	530,000.00+	47.00	870,000.00
2810000/221126 Capacity Building/ Workshops/ Seminars / Conferences	1,491,000.00	9,180,000.00	9,180,000.00	7,689,000.00+	16.24	
2810000/221127 Provision of Solar Power to some Selected Secondary Schools		10,000,000.00	10,000,000.00	10,000,000.00+		2,767,500.00
2810000/221228 Upgrading of Boarding Facilities in some Selected Secondary Schools	4,250,000.00	20,000,000.00	20,000,000.00	15,750,000.00+	21.25	
2810000/221229 Mathematics Improvement Project Centre		5,000,000.00	5,000,000.00	5,000,000.00+		
2810000/221130 Monitoring & Evaluation Activities		1,677,996.00	1,677,996.00	1,677,996.00+		
2810000/221131 Women Education Centre		500,000.00	500,000.00	500,000.00+		171,000,000.00
2810000/221432 Emergency Fund for Anambra State UBEB		66,000,000.00	66,000,000.00	66,000,000.00+		30,000.00
2810000/221133 Hygiene Promotion/Communication Programmes in Schools		1,000,000.00	1,000,000.00	1,000,000.00+		
2810000/221134 Early Childcare Development		3,000,000.00	3,000,000.00	3,000,000.00+		
Total	345,212,489.82	2,040,000,000.00	2,040,000,000.00	1,694,787,510.18+	16.92	566,948,585.78

CAPITAL EXPENDITURE BY PROGRAM (SECTOR/SUB-SECTOR/PROGRAM/PROJECT) – CONT'D

		Actual	Budget	Budget	Variance	% Achieved	Actual
		2011	2011	2011	Amount 2011	2011	2010
		N	N	N	N		N
Girl Child Education Program							
Adult and Non Formal Education Program							
Primary Health Care Dev - Maternal/Child Care Program							
2710000/222101	Anambra State UNICEF Assisted and other Agency Assisted Programme	179,888,657.00	5,000,000.00	179,888,700.00	43.00+	100.00	
2710000/222302	Rehabilitation & Re-equipment of existing General Hospitals	59,457,178.00	150,000,000.00	59,460,000.00	2,822.00+	100.00	
2710000/222203	Malaria Control Programme	179,823,658.43	10,000,000.00	179,823,700.00	41.57+	100.00	339,813,589.64
2710000/222204	Tuberculosis Leprosy Control Programme	4,997,100.00	5,000,000.00	5,000,000.00	2,900.00+	99.94	1,200,000.00
2710000/222305	Estab/Equip Psychiatric Hosp. & School of Psychiatric Nursing		30,000,000.00	5,687,600.00	5,687,600.00+		7,500,000.00
2710000/222306	Upkeep & Maintenance of Central Pharmaceutical/ Med. Stores Complex		5,000,000.00	5,000,000.00	5,000,000.00+		
2710000/222107	Infrastructural Improvement of School of Nursing Nkpor.		30,000,000.00	30,000,000.00	30,000,000.00+		
2710000/222108	Infrastructural Improvement of the School of Midwifery Nkpor		20,000,000.00	20,000,000.00	20,000,000.00+		200,000.00
2710000/222109	Improvement of School of Health Technology Obosi		40,000,000.00	40,000,000.00	40,000,000.00+		1,418,900.00
2710000/222310	Provision of Drugs Medical/Surgical Sundries		5,000,000.00	5,000,000.00	5,000,000.00+		3,680,000.00
2710000/222211	Epidemiological Control & Establishment of Disease Surveillance Prog		5,000,000.00	5,000,000.00	5,000,000.00+		5,119,000.00
2710000/222212	Prevention & Control River of Blindness (Onchosersiasis)		2,000,000.00	2,000,000.00	2,000,000.00+		
2710000/222313	Medical Equipment and Maintenance		2,000,000.00	2,000,000.00	2,000,000.00+		
2710000/222314	Fake Drug Control		2,000,000.00	2,000,000.00	2,000,000.00+		
2710000/222315	National Programme on Immunization	29,200,000.00	2,000,000.00	2,000,000.00	2,000,000.00+		770,000.00
2710000/222316	Drug Quality Control and Assurance		20,000,000.00	29,200,000.00		100.00	24,500,000.00
2710000/222217	Control Programmes for HIV/AIDS		5,000,000.00	5,000,000.00	5,000,000.00+		
2710000/222318	World Bank Health System Project II		25,000,000.00	15,800,000.00	15,800,000.00+		200,000.00
2710000/222119	Reproductive Health Services		30,000,000.00	30,000,000.00	30,000,000.00+		201,172,149.4
2710000/222320	Drug Surveillance and Drug Abuse Control		2,000,000.00	2,000,000.00	2,000,000.00+		
2710000/222321	Mobile Dental Clinic & Mobile Doctors Clinic		2,000,000.00	2,000,000.00	2,000,000.00+		800,000.00
2710000/222222	Schistosomiasis Control Programme (Bicharasiasis)		3,000,000.00	3,000,000.00	3,000,000.00+		
2710000/222223	Control of Diarrhea Diseases (CDD) Including Health Info		2,000,000.00	2,000,000.00	2,000,000.00+		
2710000/222324	Health Statistical Survey and Data Bank including PHC Monitoring		3,000,000.00	3,000,000.00	3,000,000.00+		
2710000/222325	Traditional Medicine Programme		3,000,000.00	3,000,000.00	3,000,000.00+		
2710000/222126	Nutrition and Baby Friendly Hospital Initiatives		2,000,000.00	2,000,000.00	2,000,000.00+		500,000.00
2710000/222227	Prevention and Control of Non Communicable Disease		2,000,000.00	2,000,000.00	2,000,000.00+		
2710000/222128	Health Insurance Scheme Community Health System & HCFS		2,000,000.00	2,000,000.00	2,000,000.00+		
2710000/222329	PHC Implementation Committee & Celebration of N/ID WPD&WAD		3,000,000.00	3,000,000.00	3,000,000.00+		500,000.00
2710000/222330	Establishment of Ministry of Health Website & Internet Access		2,000,000.00	2,000,000.00	2,000,000.00+		550,000.00
2710000/222331	Anambra State News Publication Policy Documents Tech. Report		3,000,000.00	3,000,000.00	3,000,000.00+		
			2,000,000.00	2,000,000.00	2,000,000.00+		

CAPITAL EXPENDITURE BY PROGRAM (SECTOR/SUB-SECTOR/PROGRAM/PROJECT) - CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
2710000/222332 Anambra State Health Emergency Rapid Response Service						
2710000/222233 Cardiothoracic /Renal Dialysis & Mammography Centre-O'sha		5,000,000.00	5,000,000.00	5,000,000.00+		156,000.00
2710000/222134 School Health Service Programme		20,000,000.00	20,000,000.00	20,000,000.00+		19,000,000.00
2710000/222335 Improvement Of Facilities./Infrastructure Improv. at Nursing Umunze		3,000,000.00	3,000,000.00	3,000,000.00+		1,250,000.00
2710000/222336 Reconstruction of General Hospital Umuleri		35,000,000.00	1,256,300.00	1,256,300.00+		8,974,577.82
2710000/222337 Grant-in-aids to Mission Hospitals/Red Cross/ASA USA Medical		20,000,000.00	20,000,000.00	20,000,000.00+		6,800,000.00
2710000/222338 Accreditation of General Hospitals	34,950,000.00	40,000,000.00	40,000,000.00	5,050,000.00+	87.38	37,750,000.00
2710000/222239 Control of Emerging Communicable Disease AVIAN Influenza	183,741,653.53	150,000,000.00	183,741,700.00	46.47+	100.00	107,253,205.82
2710000/222340 Construction & Equipping of Anambra State Univ. Teaching Hosp.		5,000,000.00	5,000,000.00	5,000,000.00+		2,000,000.00
2710000/222147 Infra Dev School Of Midwifery	70,136,694.95	300,000,000.00	70,140,000.00	3,305.05+	100.00	163,068,053.82
Total	2,000.00		2,000.00		100.00	110,000.00
	742,196,941.91	1,000,000,000.00	1,000,000,000.00	257,803,058.09+	74.22	934,285,476.59
Primary Health Care Development - Diseases Control Program						
3310000/231101 Environmental Health Monitoring & Control	1,500,000.00	2,000,000.00	2,000,000.00	500,000.00+	75.00	20,000,000.00
3310000/231102 Water and Environmental Sanitation Tracking	34,500,000.00	2,000,000.00	34,500,000.00		100.00	35,000,000.00
3310000/231103 Pests and Vectors Control		1,000,000.00	1,000,000.00	1,000,000.00+		
3310000/231100 Household Sanitary Inspection Activities	88,442,373.85	3,500,000.00	88,442,400.00	26.15+	100.00	
3310000/231105 School Environmental Health Outreach Programme		3,400,000.00	3,400,000.00	3,400,000.00+		4,000,000.00
3310000/233106 Women-in-Environmental-Health Development Programme		2,000,000.00	2,000,000.00	2,000,000.00+		
3310000/233107 Procurement of Project Vehicle/Office Equipment	5,110,000.00	500,000.00	5,110,000.00		100.00	
3310000/233408 Environmental Health Data Bank		1,000,000.00	1,000,000.00	1,000,000.00+		
3310000/231209 Environmental Health Enforcement	11,690,500.00	1,000,000.00	11,690,500.00		100.00	
3310000/232110 Fumigation of Public Places & Building		3,000,000.00	3,000,000.00	3,000,000.00+		
3310000/233111 Sewage Dislodgement Project (ANSEPA)		51,000,000.00	35,699,500.00	13,251,726.00+	62.88	64,243,357.04
Total	22,447,774.00	70,400,000.00	187,842,400.00	24,151,752.15+	87.14	123,243,357.04
Hospital Services Program						

CAPITAL EXPENDITURE BY PROGRAM (SECTOR/SUB-SECTOR/PROGRAM/PROJECT) - CONT'D

Program	Actual	Approved	Revised	Variance	% Achieved	Actual
	2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
	N	N	N	N		N
Women Development Program						
3610000/223101 Vocational Rehabilitation Centre Nteje Oyi L.G.A.						
3610000/223002 Social Welfare Centre Ogidi Idemili North Local Government		2,000,000.00	2,000,000.00	2,000,000.00+		950,000.00
3610000/223103 International Women Day		600,000.00	600,000.00	600,000.00+		110,000.00
3610000/223104 International Day of the Family		3,000,000.00	3,000,000.00	3,000,000.00+		31,300,000.00
3610000/223105 Training and Mobilization of Women		3,000,000.00	3,000,000.00	3,000,000.00+		
3610000/223106 International Rural Women's Day Celebration	10,000,000.00	10,000,000.00	10,000,000.00		100.00	
3610000/223107 Assistance to Poultry Fish and Piggery for WCS		2,000,000.00	2,000,000.00	2,000,000.00+		
3610000/223108 Anambra State Mother's Summit		8,000,000.00	8,000,000.00	8,000,000.00+		
3610000/223109 Purchase of Equipment for WCS & 45pumps for dry season farming	13,500,000.00	15,000,000.00	15,000,000.00	1,500,000.00+	90.00	
3610000/223110 Anambra State Remand Home Ukpo Dunukofia LGA		15,000,000.00	15,000,000.00	15,000,000.00+		
3610000/223111 Women Affairs Skill Acquisition Centre Agu Awka		5,000,000.00	5,000,000.00	5,000,000.00+		
3610000/223112 Women Development Centre		5,000,000.00	5,000,000.00	5,000,000.00+		
3610000/223113 Women Development Centre Project at Agu Awka						13,350,000.00
3610000/223114 Construction of Women Development Complex		10,000,000.00	10,000,000.00	10,000,000.00+		112,552,966.78
3610000/223116 Office Furnishing and Repairs		200,000,000.00	200,000,000.00	200,000,000.00+		4,400,000.00
3610000/223117 Poverty Eradication Prog. & Loan Grant to Women Co-op Society		2,000,000.00	2,000,000.00	2,000,000.00+		
3610000/223118 Establishment of Data Bank and Computerization of the Min.		60,000,000.00	60,000,000.00	60,000,000.00+		
3610000/223119 Women Development Centre Library		500,000.00	500,000.00	500,000.00+		
3610000/223120 Establishment of School for Delinquent Children of Oba		500,000.00	500,000.00	500,000.00+		4,000,000.00
3610000/223121 Establishment of the Anambra State Day Care for the Aged						
3610000/223122 International Day for the Elderly		2,000,000.00	2,000,000.00	2,000,000.00+		8,500,000.00
3610000/223123 Capacity building for the Disabled		4,000,000.00	4,000,000.00	4,000,000.00+		10,500,000.00
3610000/223125 Empowerment for the Physically Challenged						
3610000/223126 Assistive Device for the Disabled & Grants to Skilled Disable		6,000,000.00	6,000,000.00	6,000,000.00+		19,110,189.00
3610000/223127 Leprosy Centre Okija		10,000,000.00	10,000,000.00	10,000,000.00+		
3610000/223128 Control of Street Begging in Urban Cities						
3610000/223129 Anti-Child Abuse and Neglect Programme		2,000,000.00	2,000,000.00	2,000,000.00+		2,800,000.00
3610000/223130 Control of Children in Conflict with the Law		3,000,000.00	3,000,000.00	3,000,000.00+		
3610000/223131 Model Motherless Babies home/Day Care Centre		1,000,000.00	1,000,000.00	1,000,000.00+		
3610000/223100 Control & Eradication of Moral Decadence & Value Disorientation		5,000,000.00	5,000,000.00	5,000,000.00+		
3610000/223133 Widowhood Rehabilitation Programme		1,000,000.00	1,000,000.00	1,000,000.00+		
3610000/223134 Provision of Legal Aid to the Poor Widows		5,000,000.00	5,000,000.00	5,000,000.00+		
3610000/223135 Grants to Welfare Organisations Foundations & NGOs		500,000.00	500,000.00	500,000.00+		
3610000/223136 HIV/AIDS Intervention Project		3,000,000.00	3,000,000.00	3,000,000.00+		
3610000/223137 Orphans & Vulnerable Children's (OVC) Project		4,000,000.00	4,000,000.00	4,000,000.00+		15,916,000.00
		30,000,000.00	30,000,000.00	30,000,000.00+		11,800,000.00

CAPITAL EXPENDITURE BY PROGRAM (SECTOR/SUB-SECTOR/PROGRAM/PROJECT) – CONT'D

		2011	Budget 2011	Budget 2011	Variance	% Achieved	Actual
		N	N	N	N	2011	2010
Youth and Sport Program		N	N	N	N		N
3710000/223201	State Sports Stadium Akwa & Others	4,912,000.00	72,000,000.00	72,000,000.00	67,088,000.00+	6.82	
3710000/223302	Pilots Schools in Five Zones		5,000,000.00	5,000,000.00	5,000,000.00+		
3710000/223303	Pilots Schools in Five Zones Ekwulobia Nnewi Idemili		20,000,000.00	20,000,000.00	20,000,000.00+		
3710000/223304	State Sports Dev: Grants to Sport Agencies Asst. for Sports	15,970,000.00	40,000,000.00	40,000,000.00	24,030,000.00+	39.93	
3710000/223305	Games Village		5,000,000.00	5,000,000.00	5,000,000.00+		
3710000/223306	Golf Course /Anambra State Sports Complex		1,000,000.00	1,000,000.00	1,000,000.00+		
3710000/223307	Sports Competitions: National Sport Festival Community Sports	31,430,000.00	100,000,000.00	100,000,000.00	68,570,000.00+	31.43	
3710000/223308	Development of Community Playgrounds across the State		5,000,000.00	5,000,000.00	5,000,000.00+		
3710000/223309	Sports Administration: Seminars Workshop Full Council Meetings	1,300,000.00	5,000,000.00	5,000,000.00	3,700,000.00+	26.00	
3710000/223310	Youth Development Centre/Youth Empowerment	120,000.00	2,000,000.00	2,000,000.00	1,880,000.00+	6.00	18,755,250.00
3710000/223311	Census of Unemployed Youths-Training Skill Acquisition/Youth Dev	3,770,000.00	76,000,000.00	76,000,000.00	72,230,000.00+	4.96	200,000.00
3710000/223312	Office Blocks Repairs/Purchase of Office Equip/Vehicles	4,950,000.00	28,000,000.00	28,000,000.00	23,050,000.00+	17.68	
3710000/223313	Bee-Keeping (GCCC) Train the Trainers		1,000,000.00	1,000,000.00	1,000,000.00+		190,000.00
3710000/223314	Anambra State Young Pioneers Club		2,000,000.00	2,000,000.00	2,000,000.00+		
3710000/223315	National Youth Week Celebration & Festival	4,000,000.00	3,000,000.00	4,000,000.00		100.00	62,800,500.00
3710000/223316	Anambra State Youth Council Subvention		5,000,000.00	5,000,000.00	5,000,000.00+		
3710000/223317	Subvention for Registered Voluntary Youth & Comm Organization	4,500,000.00	5,000,000.00	5,000,000.00	500,000.00+	90.00	4,000,000.00
3710000/223318	Youth Info Counseling Centre in Reprod Health HIV/AIDS enlightenment		1,000,000.00	1,000,000.00	1,000,000.00+		
3710000/223319	Job Creation Talent Discovery Project		8,000,000.00	8,000,000.00	8,000,000.00+		198,000.00
3710000/223320	Prov of facilities for Onitsha North & South LGA Stadia Management		65,000,000.00	65,000,000.00	65,000,000.00+		
3710000/223321	State Youth Summit Rally		6,000,000.00	6,000,000.00	6,000,000.00+		
3710000/223322	Constr. of Office Block of Ministry of Youth & Sports		20,000,000.00	20,000,000.00	20,000,000.00+		8,010,000.00
3710000/223323	Formation Management and Assistance to Football Clubs		25,000,000.00	25,000,000.00	25,000,000.00+		4,000,000.00
3710000/223324	Schools Sports Project	42,249,600.00	50,000,000.00	50,000,000.00	7,750,400.00+	84.50	
3710000/223325	Sports Equipment/Vehicle Purchases		32,000,000.00	32,000,000.00	32,000,000.00+		
3710000/223326	NYSC Activities /Permanent Orientation Camp	1,748,000.00	200,000,000.00	80,807,600.00	79,059,600.00+	2.16	53,830,860.2
3710000/223327	Volunteer Service Agency (VSA)/Vocational Skills		1,000,000.00	1,000,000.00	1,000,000.00+		5,000,000.0
3710000/223328	Office Equipment Logistics & Repairs		3,000,000.00	3,000,000.00	3,000,000.00+		
3710000/223329	Staff Dev Training And Trades		3,000,000.00	3,000,000.00	3,000,000.00+		53,000,000.0
3710000/223330	School Sport Project						27,750,000.0
3710000/223331	Sports Equipment/Vehicle						9,253,000.0
3710000/223332	NYSC Activities/Permanent Orientation Camp	750,000.00		750,000.00		100.00	3,995,000.0
3710000/223334	Office Equipment Logistics Repairs						250,000.0
Total		115,699,600.00	789,000,000.00	671,557,600.00	555,858,000.00+	17.23	251,232,610

CAPITAL EXPENDITURE BY PROGRAM (SECTOR/SUB-SECTOR/PROGRAM/PROJECT) – CONT'D

	Actual	Approved	Revised	Variance	% Achieved	Actual
	2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
	N	N	N	N		N
Dissemination and Publicity Program						
3010000/224101	Equipment for Film/video Production & Rural Public Enlighten	9,570,000.00	9,570,000.00	9,570,000.00+		11,250,000.00
3010000/224102	Establishment & Equipping of Anambra State Government Press	3,300,000.00	16,120,000.00	16,120,000.00	12,820,000.00+	25,200,000.00
3010000/224103	Anambra State TV & Reconstruction of ABS		6,500,000.00	6,500,000.00	6,500,000.00+	
3010000/224104	State Central Library and Divisional and other Libraries	75,317,000.25	75,317,000.00	75,317,000.00	0.25-	100.00
3010000/224105	Equipment for Graphic & Photographic Unit		1,320,000.00	1,320,000.00	1,320,000.00+	800,000.00
3010000/224106	Anambra State FM Studio & AM Radio	7,868,995.00	9,900,000.00	9,900,000.00	2,031,005.00+	79.48
3010000/224107	Anambra State Newspaper & Printing Corporation		15,150,000.00	15,150,000.00	15,150,000.00+	4,000,000.00
3010000/224108	Information Management Activities Production & Materials	27,043,432.00	40,030,000.00	40,030,000.00	12,986,568.00+	67.56
3010000/224109	Anambra State Museum @ Igboukwu Nimo Nri Enugu-Ukwu		8,000,000.00	8,000,000.00	8,000,000.00+	3,700,000.00
3010000/224210	Promotion & Preservation of Arts: Igbo Language & Culture		31,500,000.00	31,500,000.00	31,500,000.00+	
3010000/224111	Tourism Development	3,000,000.00	10,000,000.00	10,000,000.00	7,000,000.00+	30.00
3010000/224112	Development Of Recreational Complex/Children's Park		3,000,000.00	3,000,000.00	3,000,000.00+	
3010000/224113	Anambra State Tourism Board		5,000,000.00	5,000,000.00	5,000,000.00+	
3010000/224114	National Council on Tourism		1,000,000.00	1,000,000.00	1,000,000.00+	
3010000/224115	Media Services	24,985,000.00	50,000,000.00	50,000,000.00	25,015,000.00+	49.97
Total	141,514,427.25	282,407,000.00	282,407,000.00	140,892,572.75+	50.11	127,647,050.00
Social Mobilization and Reorientation Program						
Rural Water Supply and Sanitation Program						
3810000/231101	New Greater Onitsha Water Supply Scheme		50,000,000.00	50,000,000.00	50,000,000.00+	67,800,000.00
3810000/231102	Rehabilitation of Greater Onitsha Water Supply Distr. Network	7,136,885.88	50,000,000.00	50,000,000.00	42,863,114.12+	14.27
3810000/231103	New Awka Urban Water (Amensea-Ebenebe Water Exploitation)		50,000,000.00	50,000,000.00	50,000,000.00+	
3810000/231105	Rehabilitation of Nimo Enugwo-Ukwu/Abagana Water Schemes		10,000,000.00	10,000,000.00	10,000,000.00+	
3810000/231106	Agulu - Aguiyi Water Supply Schemes		10,000,000.00	10,000,000.00	10,000,000.00+	
3810000/231107	(Obizi Uga Regional Water Scheme)	28,704,160.00	40,000,000.00	40,000,000.00	11,295,840.00+	71.76
3810000/231108	Oraifite/Ozubulu Water Scheme		10,000,000.00	10,000,000.00	10,000,000.00+	
3810000/231112	Rural Water Supplies to Various Communities	32,500,000.00	100,000,000.00	100,000,000.00	67,500,000.00+	32.50
3810000/231113	Water Treatment Chemicals		5,000,000.00	5,000,000.00	5,000,000.00+	
3810000/231114	Amawbia Water Supply Schemes		5,000,000.00	5,000,000.00	5,000,000.00+	750,000.00
3810000/231115	Awkuzu Ifite-Dunu Water Supply Scheme		5,000,000.00	5,000,000.00	5,000,000.00+	3,018,000.00
3810000/231116	Oba Water Supply Scheme		10,000,000.00	10,000,000.00	10,000,000.00+	
3810000/231117	Ihiala Water Supply Scheme		20,000,000.00	20,000,000.00	20,000,000.00+	
3810000/231118	Alor Water Supply Scheme		25,000,000.00	25,000,000.00	25,000,000.00+	
3810000/231119	Nibo Water Supply Scheme		10,000,000.00	10,000,000.00	10,000,000.00+	

CAPITAL EXPENDITURE BY PROGRAM (SECTOR/SUB-SECTOR/PROGRAM/PROJECT) – CONT'D

		Actual	Approved	Revised	Variance	2011	2010
		2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
		N	N	N	N		N
3810000/231120	Umunze New Water Scheme		20,000,000.00	20,000,000.00	20,000,000.00+		
3810000/231121	Umuoji Water Supply Scheme		10,000,000.00	10,000,000.00	10,000,000.00+		9,644,822.88
3810000/231122	Water Supply Projects across the State	13,000,000.00	250,000,000.00	250,000,000.00	237,000,000.00+	5.20	
3810000/231123	Ongoing Awka Water Supply Scheme (Water Reticulation & Distribution)		50,000,000.00	50,000,000.00	50,000,000.00+		
3810000/231124	Rural Water Supply & Sanitation (RUWASSA)		80,000,000.00	80,000,000.00	80,000,000.00+		276,000.00
3810000/231125	Water Governance & Coordination Activities		8,000,000.00	8,000,000.00	8,000,000.00+		
3810000/231101	Grants to Communities for Self-help Projects		60,000,000.00	60,000,000.00	60,000,000.00+		
3810000/231102	Rural Development Day Celebration & Award of Prizes to Comm.		5,000,000.00	5,000,000.00	5,000,000.00+		
3810000/231104	Fire Service Projects	11,751,950.00	150,000,000.00	150,000,000.00	138,248,050.00+	7.83	
3810000/231107	Logistics Requirement for the Valuation Department of BBI		3,000,000.00	3,000,000.00	3,000,000.00+		
3810000/231108	Purchase & Maint. of Drilling Equipment Including Consultancy		10,000,000.00	10,000,000.00	10,000,000.00+		
3810000/231109	Anambra State UNICEF Assisted Water & Environ. Sanitation Project		5,000,000.00	5,000,000.00	5,000,000.00+		
3810000/231110	Water Scheme to Comm. through Surface Water/Small Dams/Boreholes		100,000,000.00	100,000,000.00	100,000,000.00+		
Total		93,092,995.88	1,151,000,000.00	1,151,000,000.00	1,057,907,004.12+	8.09	84,488,822.88
Urban and Small Town Water Supply Program							
Public Mass Housing Estates Program							
4910000/232102	Completion of Real Estate Buildings in Awka	8,995,775.10	60,000,000.00	60,000,000.00	51,004,224.90+	14.99	
4910000/232103	Block wall fencing to Forestall Encroachment Constr. of Toilet		10,000,000.00	10,000,000.00	10,000,000.00+		
4910000/232104	Government Guest Houses in Enugu		72,000,000.00	72,000,000.00	72,000,000.00+		
4910000/232105	Constr. of Cenotaph incl. Lawn Tennis Court Parks Development		200,000,000.00	200,000,000.00	200,000,000.00+		43,793.35
4910000/232106	Construction of Permanent Reception Stand at Amansea Awka		10,000,000.00	10,000,000.00	10,000,000.00+		42,364.45
4910000/232107	Constr. of Ultra Modern Complex Fire Station/Highway Centre		20,000,000.00	20,000,000.00	20,000,000.00+		2,836.37
4910000/232108	Construction of Public Building across the State Public Service	24,007,101.87	200,000,000.00	200,000,000.00	175,992,898.13+	12.00	
4910000/232110	Office Block for Ministry of Housing		95,000,000.00	95,000,000.00	95,000,000.00+		
4910000/232111	Standard Slaughter for Awka Onitsha and Nnewi		100,000,000.00	100,000,000.00	100,000,000.00+		
4910000/232112	Provision of Amusement Parks and Motor Parks		100,000,000.00	100,000,000.00	100,000,000.00+		50,000
4910000/232113	Renovation of Anambra 10 Storey Building Lagos	25,000,000.00	100,000,000.00	100,000,000.00	75,000,000.00+	25.00	
4910000/232114	Provision of Parks for Onitsha and Nnewi		180,000,000.00	180,000,000.00	180,000,000.00+		
4910000/232115	Purchase of 3No. Operational Vehicles	224,000.00	16,000,000.00	16,000,000.00	15,776,000.00+	1.40	
4910000/232116	Installation of Project Brick Making Machines (Hydraform)		50,000,000.00	50,000,000.00	50,000,000.00+		
4910000/232117	Monitoring & Evaluation of Projects Supervised by the Ministry		8,000,000.00	8,000,000.00	8,000,000.00+		
4910000/232118	Rehabilitation of Awka Capital Territory (Urban Renewal)		200,000,000.00	200,000,000.00	200,000,000.00+		
4910000/232119	Rehabilitation of Onitsha Township (Urban Renewal)		250,000,000.00	250,000,000.00	250,000,000.00+		
4910000/232120	Deputy Governor's Residence at Ngene Amawbia		80,000,000.00	80,000,000.00	80,000,000.00+		2
4910000/232121	Fencing of Nwafor Orizu College of Education		20,000,000.00	20,000,000.00	20,000,000.00+		

CAPITAL EXPENDITURE BY PROGRAM (SECTOR/SUB-SECTOR/PROGRAM/PROJECT) - CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
4910000/232122 Renovation of Civil Servants Quarters at Iyiagu Estate Awka						
4910000/232123 Renov/Rehab. &Block Wall Fencing of ANISIEC Office Amawbia		60,000,000.00	60,000,000.00	60,000,000.00+		
4910000/232124 Completion of Nigerian Red Cross H/Quarters Office		30,000,000.00	30,000,000.00	30,000,000.00+		
4910000/232125 Grant to Anambra State Housing Corporation		20,000,000.00	20,000,000.00	20,000,000.00+		
4910000/232126 Completion of Abuja Liaison Office		200,000,000.00	200,000,000.00	200,000,000.00+		20,000,000.00
4910000/232127 Completion of Governors Lodge at Onitsha		120,000,000.00	120,000,000.00	120,000,000.00+		
4910000/232128 High Court and Magistrate Court Building		60,000,000.00	60,000,000.00	60,000,000.00+		
4910000/232130 Quarters For Judges Magistrate and Others		110,000,000.00	110,000,000.00	110,000,000.00+		
Total	10,000,000.00	80,000,000.00	80,000,000.00	70,000,000.00+	12.50	
	68,226,876.97	2,451,000,000.00	2,451,000,000.00	2,382,773,123.03+	2.78	161,018,131.20
Staff Housing and Owner Occupier Program						
Urban Development Activities Program						
3210000/233201 Design of New Layout/Schemes/Equipment for Drafting Studio		5,000,000.00	5,000,000.00	5,000,000.00+		
3210000/233202 Implementation of Structure Plans for Awka Onitsha and Nnewi	55,200,000.00	225,000,000.00	225,000,000.00	169,800,000.00+	24.53	34,335,000.00
3210000/233203 Procurement of Vehicles		10,000,000.00	10,000,000.00	10,000,000.00+		
3210000/233204 Land Acquisition/Compensation for Government Project	164,260,000.00	450,000,000.00	450,000,000.00	285,740,000.00+	36.50	
3210000/233205 Purchase of 3No. Utility Vehicles for Accts and Admin.		13,000,000.00	13,000,000.00	13,000,000.00+		
3210000/233206 Anambra State Land Information Management System (ALIMS)	7,964,405.00	120,000,000.00	120,000,000.00	112,035,595.00+	6.64	88,640,000.00
3210000/233207 Building of Zonal Lands Off. at Nnewi Ogidi Otuocho & Agua		40,000,000.00	40,000,000.00	40,000,000.00+		
3210000/233208 Land Survey	480,500.00	100,000,000.00	100,000,000.00	99,519,500.00+	0.48	52,287,640.00
3210000/233209 Provision of Survey Control Framework		8,000,000.00	8,000,000.00	8,000,000.00+		
3210000/233210 Purchase of Mapping Equipment Reproduction Materials etc		8,000,000.00	8,000,000.00	8,000,000.00+		
3210000/233211 Procurement of GIS Lab Equipment for Survey		5,000,000.00	5,000,000.00	5,000,000.00+		5,573,900.00
3210000/233212 Furnishing of GIS Laboratory		3,000,000.00	3,000,000.00	3,000,000.00+		
3210000/233213 Grant to ASUDEB for its activities		10,000,000.00	10,000,000.00	10,000,000.00+		
3210000/233214 Purchase of 2No. 4x4 Vehicle for Survey Department		10,000,000.00	10,000,000.00	10,000,000.00+		
3210000/233215 Provision of Essential Facilities in Existing and New layout		60,000,000.00	60,000,000.00	60,000,000.00+		
3210000/233216 Anambra State Land Information Mgt System (ALIMS) Maintenance	1,600,000.00	7,500,000.00	7,500,000.00	5,900,000.00+	21.33	10,000,000.00
3210000/233217 Completion & Refurbishing Burnt Land Use & Allocation Office		12,500,000.00	12,500,000.00	12,500,000.00+		
3210000/233219 Provision of Books & Vehicle for Min. of Lands Legal Unit (Library)		5,000,000.00	5,000,000.00	5,000,000.00+		
3210000/233220 Production of Utility Maps from Base Map	5,250,000.00	20,000,000.00	20,000,000.00	14,750,000.00+	26.25	
3210000/233221 Purchase of Office Equipment for Hqtrs & Zonal Offices		10,000,000.00	10,000,000.00	10,000,000.00+		
3210000/233222 Monitoring & Evaluation of the Ministry's Activities		5,000,000.00	5,000,000.00	5,000,000.00+		
3210000/233223 Compl./Expansion/Maint. & Furnishing of Min. Hqtrs Buildings		140,000,000.00	140,000,000.00	140,000,000.00+		
3210000/233224 Purchase of Survey Equipment		5,000,000.00	5,000,000.00	5,000,000.00+		
Total	234,754,905.00	1,272,000,000.00	1,272,000,000.00	1,037,245,095.00+	18.46	26,817,999.72
						217,654,539.72

CAPITAL EXPENDITURE BY PROGRAM (SECTOR/SUB-SECTOR/PROGRAM/PROJECT) - CONT'D

	2011	approved Budget 2011	Revised Budget 2011	Variance Amount 2011	% Achieved 2011	Actual 2010
Town Planning and Land Administration Program	N	N	N	N		N
3210000/233203 For the Training of State & Local Government Community Dev. Officer						
3210000/233204 Fire Service Projects						500,000.00
Total						11,449,400.00
						11,949,400.00
Flood and Erosion Control Program						
Community Development Program						
3310000/233301 Erosion Control Programmes/Project in Anambra State	247,933,867.10	1,308,000,000.00	1,308,000,000.00	1,060,066,132.90+	18.96	1,161,544,930.78
3310000/233302 Waste Disposal/Establishment of Waste Management Facilities	164,250,000.00	210,000,000.00	210,000,000.00	45,750,000.00+	78.21	118,230,016.58
3310000/233303 Procurement of Project Vehicles Equipment & Furniture		6,000,000.00	6,000,000.00	6,000,000.00+		
3310000/233304 Plants Nursery Establishment of Flood and Erosion Control		2,000,000.00	2,000,000.00	2,000,000.00+		
3310000/233305 Herbarium Development for Bio Prospecting Restoration Objectives		1,000,000.00	1,000,000.00	1,000,000.00+		
3310000/233306 Public Enlightenment on Ecological Issues	3,800,000.00	2,000,000.00	3,800,000.00		100.00	
3310000/233307 Analytical/Mobile Laboratory for Environmental Monitoring		2,000,000.00	200,000.00	200,000.00+		
3310000/233308 Parks & Gardens Development		6,000,000.00	6,000,000.00	6,000,000.00+		
3310000/233309 Highway Landscaping Grass Seeding Planting & Maintenance		7,000,000.00	7,000,000.00	7,000,000.00+		
3310000/233310 Ecological Control (Biological)		4,000,000.00	4,000,000.00	4,000,000.00+		
3310000/233311 Environmental Enforcement	940,000.00	12,000,000.00	12,000,000.00	11,060,000.00+	7.83	651,967.85
3310000/233312 Establishment of Integrated Waste Management Complex	34,000,000.00	70,000,000.00	70,000,000.00	36,000,000.00+	48.57	130,903,874.78
3310000/233313 Water Weed Control		6,000,000.00	6,000,000.00	6,000,000.00+		100,000.00
3310000/233314 Dredging/Desilting of Drains	45,144,000.00	80,000,000.00	80,000,000.00	34,856,000.00+	56.43	
3310000/233315 PME Including EIA		2,000,000.00	2,000,000.00	2,000,000.00+		
3310000/233316 lop						
3310000/233319 Dredging Nwangene/Otumoye Creek & Sakamori Drains						5,152,550.00
Total	496,067,867.10	1,718,000,000.00	1,718,000,000.00	1,221,932,132.90+	28.87	1,511,783,339.99

CAPITAL EXPENDITURE BY PROGRAM (SECTOR/SUB-SECTOR/PROGRAM/PROJECT) - CONT'D

Executive	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
3110000/241101 Purchase of Law Books / Library Infrastructure	15,000,000.00	30,000,000.00	30,000,000.00	15,000,000.00+	50.00	237,591,517.90
3110000/241102 Publication of Law Report of Anambra State		3,000,000.00	3,000,000.00	3,000,000.00+		
3110000/241104 Public Prosecution Office Building Onitsha and Otuocha	10,250,000.00	45,000,000.00	45,000,000.00	34,750,000.00+	22.78	
3110000/241105 Attorney General's Ceremonial Robe		2,000,000.00	2,000,000.00	2,000,000.00+		11,023,500.00
3110000/241106 New Office Block For Ministry of Justice at Otuocha Aguata etc		8,800,000.00	8,800,000.00	8,800,000.00+		41,063,600.00
3110000/241107 Procurement of Office Equip Computers and accessories	1,051,000.00	20,000,000.00	20,000,000.00	18,949,000.00+	5.26	19,590,000.00
3110000/241108 Legal Consultancy Services	1,500,000.00	12,000,000.00	12,000,000.00	10,500,000.00+	12.50	68,500,000.00
3110000/241109 Refurbishment of Government Vehicles in HQ & Outstations		500,000.00	500,000.00	500,000.00+		
3110000/241111 Citizens Rights Directorate/Office of Public Defender		3,000,000.00	3,000,000.00	3,000,000.00+		
3110000/241113 Purchase of Materials/Equip for Revenue/Sanitation Process		4,000,000.00	4,000,000.00	920,000.00+	77.00	2,444,350.00
3110000/241114 Procurement of Comp Printers & accessories Stabilizers for HQ	3,080,000.00	4,000,000.00	4,000,000.00	200,000.00+		
3110000/241115 Advisory Council on Prerogative of Mercy		700,000.00	700,000.00	189,000.00+	73.00	
3110000/241116 HIV/AIDS Support	511,000.00					
3110000/241117 Payment of Annual Practicing Fees for Law Officers						8,433,950.00
3110000/241118 Library Infrastructure/Equipment						54,000,000.00
3110000/241119 Ministry of Justice Building at Onitsha(final payment) to Ho						1,785,000.00
3110000/241120 Refurbishment of Government Vehicle in Headquarters and Outstations						2,131,500.00
3110000/241121 Equipment of the Office of Justice of Peace (JP)						4,900,000.00
3110000/241122 Citizens Rights Directorate/Off. of Public Defender - Awka						1,668,400.00
3110000/241124 Office of the Public Defender						2,610,000.00
3110000/241127 Advisory Council on Prerogative of Mercy						4,900,000.00
3110000/241128 HIV/AIDS Support						1,668,400.00
2410000/241301 Provision of Furniture & Equipment for Offices & Quarters	202,082,492.00	247,000,000.00	247,000,000.00	44,917,508.00+	81.81	28,241,150.00
2410000/241302 Provision of Telephones		10,000,000.00	2,695,200.00	2,695,200.00+		
2410000/241303 Human Resources Development (Capacity Building)	37,304,770.00	30,000,000.00	37,304,800.00	30.00+	100.00	27,012,280.00
2410000/241304 Maintenance & Computer Center	2,296,650.00	5,000,000.00	5,000,000.00	2,703,350.00+	45.93	
2410000/241305 Staff Housing Loan Scheme		30,000,000.00	30,000,000.00	30,000,000.00+		
2410000/241306 Vehicle Refurbishing (Revolving Loan Scheme)		20,000,000.00	20,000,000.00	20,000,000.00+		115,000.00
2410000/241307 Computerization of Personnel Records & Prov. of Other Equipment	1,007,550.00	20,000,000.00	20,000,000.00	18,992,450.00+	5.04	8,760,500.00
2410000/241308 Purchase of Vehicle		18,000,000.00	18,000,000.00	18,000,000.00+		
2410000/241309 Civil Service Staff Club/Recreation Centre		10,000,000.00	10,000,000.00	10,000,000.00+		
2410000/241310 Rehabilitation & Maintenance of Secretariat Complex	14,966,790.00	25,000,000.00	25,000,000.00	10,033,210.00+	59.87	2,266,000.00
2410000/241311 Procurement & Instal. of Solar Panel to Power Computers & Provisions						200,000.00
2410000/241312 Building of Public Service Office & Staff Development Centre	20,000,000.00	30,000,000.00	30,000,000.00	10,000,000.00+	66.67	
2410000/241313 Prov. of 2No.Staff B/Hole/Tank @ Real Estate & Iyiagu Senior		5,000,000.00	5,000,000.00	5,000,000.00+		61,162,176.00

CAPITAL EXPENDITURE BY PROGRAM (SECTOR/SUB-SECTOR/PROGRAM/PROJECT) – CONT'D

		2011	Approved Budget 2011	Revised Budget 2011	Variance Amount 2011	% Achieved 2011	Actual 2010
		N	N	N	N		N
Executive – Cont'd							
2410000/241314	Prov. of Public Address Sys.@ the Sec. Complex Hall & Conf. Room		4,000,000.00	4,000,000.00	4,000,000.00+		
2410000/241315	Construction of New Secretariat Complex	39,900,860.17	82,220,000.00	82,220,000.00	42,319,139.83+	48.53	
2410000/241316	General Consultancy Services		6,000,000.00	6,000,000.00	6,000,000.00+		144,423,883.17
2410000/241318	Provision of Accommodation & Development of State Pension Board		35,000,000.00	35,000,000.00	35,000,000.00+		
2410000/241319	Public Service Lectures	6,000,000.00	10,000,000.00	10,000,000.00	4,000,000.00+	60.00	
2410000/241320	Civil Service Week and Productivity Day Celebration	5,500,000.00	10,000,000.00	10,000,000.00	4,500,000.00+	55.00	
2410000/241321	Group Accident Insurance Scheme	25,000,000.00	25,000,000.00	25,000,000.00		100.00	
2410000/241322	Anambra Service News		2,000,000.00	2,000,000.00	2,000,000.00+		
2410000/241323	Civil Leadership Initiative		1,000,000.00	1,000,000.00	1,000,000.00+		
2410000/241324	Workers' day Celebration & Support to Federation of Trade Union	4,300,000.00	3,000,000.00	4,300,000.00		100.00	3,002,600.00
2410000/241325	Joint Public Service Negotiating Council	1,689,700.00	2,000,000.00	2,000,000.00	310,300.00+	84.49	
2410000/241326	Renovation of Min. of Agriculture/ADP Complex (Sec. Annex)		10,000,000.00	8,700,000.00	8,700,000.00+		4,350,000.00
2410000/241327	Extension of Real Estate Fencing (Raising the Height of the Wall)		5,000,000.00	5,000,000.00	5,000,000.00+		25,287,881.21
2410000/241328	Maintenance of General Set	3,645,750.00	7,000,000.00	7,000,000.00	3,354,250.00+	52.08	675,500.00
2310000/241301	Rehabilitation/Improvement of SSG's Office	7,800,000.00	10,000,000.00	10,000,000.00	2,200,000.00+	78.00	
2310000/241303	Renovation & Furnishing of Quarters for top Political Off. Holder		5,000,000.00	5,000,000.00	5,000,000.00+		
2310000/241304	Purchase of Vehicles for Political Office Holders etc	144,098,100.00	200,000,000.00	200,000,000.00	55,901,900.00+	72.05	4,421,777,793.00
2310000/241305	Purchase of Vehicle For top Civil Servants	35,200,000.00	80,000,000.00	80,000,000.00	44,800,000.00+	44.00	88,800,000.00
2310000/241306	Insurance Premium on Vehicles	28,178,427.50	40,000,000.00	40,000,000.00	11,821,572.50+	70.45	
2310000/241307	Enquiries Recovery and Publication of White Papers		10,000,000.00	10,000,000.00	10,000,000.00+		
2310000/241308	Renovation & Furnishing of Guest House @ Awka & Onitsha						1,350,000.00
2310000/241311	Purchase & Maint. of Generator for Comm. Qtrs & Off. Under SSG's		10,000,000.00	10,000,000.00	10,000,000.00+		
2310000/241312	Pur. of Off. Equipt & Furniture for Office under SSG Office Political Off		5,000,000.00	5,000,000.00	5,000,000.00+		4,066,700.00
2310000/241313	Pur. of Vehicles/Capital Assets/Abuja & Lagos Liaison Office		15,000,000.00	15,000,000.00	15,000,000.00+		2,625,000.00
2310000/241314	Reconstruction/Renov/Compl. of Abuja & Lagos Liaison Off/Lodge		55,000,000.00	55,000,000.00	55,000,000.00+		
2310000/241315	Furnishing & Equipping of Abuja & Lagos Liaison Offices-		10,000,000.00	10,000,000.00	10,000,000.00+		
2310000/241318	Rural Travel & Transport Programme Phase I						86,200,000.00
2310000/241319	M & E Capacity Building & Equipment		1,000,000.00	1,000,000.00	1,000,000.00+		
2310000/241320	NEPAD Programmes	2,000,000.00	2,000,000.00	2,000,000.00		100.00	
2310000/241321	33 Utility Cars for House of Assembly	144,250,000.00	165,000,000.00	165,000,000.00	20,750,000.00+	87.42	
2310000/241322	Insurance Premium for Government Buildings/Properties		50,000,000.00	50,000,000.00	50,000,000.00+		
2110000/241201	Reconstruction of Office Fencing & Landscaping		16,000,000.00	11,902,100.00	11,902,100.00+		
2110000/241102	Office Furniture and Equipments	100,000.00	6,000,000.00	6,000,000.00	5,900,000.00+	1.67	15,000,000.00
2110000/241203	Press Equipments		1,000,000.00	1,000,000.00	1,000,000.00+		
2110000/241204	Official Vehicles		2,000,000.00	2,000,000.00	2,000,000.00+		7,700,000.00

CAPITAL EXPENDITURE BY PROGRAM (SECTOR/SUB-SECTOR/PROGRAM/PROJECT) – CONT'D

		Actual	Approved	Revised	Variance	% Achieved	Actual
Executive – Cont'd		2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
		N	N	N	N		N
2110000/241205	Boundary Demarcation	3,000,000.00	7,000,000.00	7,000,000.00	4,000,000.00+	42.86	
2110000/241206	P.R.S. Activities		2,000,000.00	2,000,000.00	2,000,000.00+		
2110000/241207	Pilgrimages Welfare	72,097,874.00	68,000,000.00	72,097,900.00	26.00+	100.00	49,737,900.00
2110000/241208	Capacity Building		500,000.00	500,000.00	500,000.00+		
2010000/241201	Government House Projects	254,000,000.00	300,000,000.00	280,000,000.00	26,000,000.00+	90.71	47,750,000.00
2010000/241202	Renovation of Government Lodge	120,000,000.00	100,000,000.00	120,000,000.00		100.00	
2010000/241203	Renovation of Government House	100,000,000.00	100,000,000.00	100,000,000.00		100.00	1,250,000.00
2010000/241204	Provision of Basic Infrastructure		100,000,000.00	100,000,000.00	100,000,000.00+		
2010000/241205	Provision of Security/Communication Equipment	14,675,000.00	70,000,000.00	70,000,000.00	55,325,000.00+	20.96	150,000,000.00
2010000/241206	Purchase of Furniture and Office Equipment for Government House		16,000,000.00	16,000,000.00	16,000,000.00+		
2010000/241207	NYSC Permanent Orientation Camp		6,000,000.00	6,000,000.00	6,000,000.00+		
2010000/241208	State Vigilante Service/Security		25,000,000.00	25,000,000.00	25,000,000.00+		
2010000/241209	Special Mandate Projects (Faith Based Micro Credit Scheme)	36,000,000.00	36,000,000.00	36,000,000.00		100.00	
2010000/241211	Government House Project Implementation and Monitoring		3,000,000.00	3,000,000.00	3,000,000.00+		25,500,000.00
2010000/241212	Government House Guest House Building		3,000,000.00	3,000,000.00	3,000,000.00+		
2010000/241213	Special Emergency Intervention Project	5,913,325.00	42,000,000.00	42,000,000.00	36,086,675.00+	14.08	
2010000/241214	State Emergency Maintenance Agency (SEMA)	30,800,000.00	50,000,000.00	50,000,000.00	19,200,000.00+	61.60	53,888,085.00
2010000/241215	State Wide Information and Communication Technology (ICT)		85,000,000.00	85,000,000.00	85,000,000.00+		
2010000/241216	Provision of Material/Equip for Moto Cycles Riders		12,000,000.00	12,000,000.00	12,000,000.00+		
2010000/241217	Materials and Equip for Traffic Light Monitoring Traffic and	252,161,659.00	322,000,000.00	322,000,000.00	69,838,341.00+	78.31	
2010000/241218	Testing Equipment and Accessories for Petrol Pricing		6,000,000.00	6,000,000.00	6,000,000.00+		
2010000/241219	Government Assistance to TRACAS		32,000,000.00	32,000,000.00	32,000,000.00+		
2010000/241220	Dev. of Vehicle Inspection Ground/Provision of Testing Grnd for VIO		45,000,000.00	45,000,000.00	45,000,000.00+		
2010000/241221	Purchase of Operational Vehicle VIO 2No. Toll Truck		35,000,000.00	35,000,000.00	35,000,000.00+		24,000,000.00
2010000/241222	Airport Project (Commitment Fund)						50,000,000.00
2010000/241200	Dev of Intra and Intercity Transport System	45,000,000.00	45,000,000.00	45,000,000.00		100.00	
2010000/241224	Social Re-Orientation Project and Activities	18,500,000.00	20,000,000.00	20,000,000.00	1,500,000.00+	92.50	
2010000/241226	Comprehensive Programme Activities of ANSACA	47,000,000.00	47,000,000.00	47,000,000.00		100.00	
3510000/241301	Feasibility Studies & Economic Investigation	34,182,662.00	15,000,000.00	34,182,700.00	38.00+	100.00	355,000.00
3510000/241502	State Central Planning Library National Census on Agric		3,000,000.00	3,000,000.00	3,000,000.00+		9,950,000.00
3510000/241303	UNICEF - Assisted Programme Activities Across Relevant MDAs	324,193,768.00	120,000,000.00	324,193,770.00	2.00+	100.00	290,255,937.02
3510000/241304	UNFPA- Supported Population & Dev. Programme Sustainability of Prog		1,000,000.00	946,030.00	946,030.00+		
3510000/241305	Project Monitoring & Eva. Including Production of Quarterly Reports	2,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00+	66.67	
3510000/241306	Computerisation & Equipment of Ministry of Planning & Budget		2,000,000.00	2,000,000.00	2,000,000.00+		
3510000/241307	Production of States 4 year Strategic Plan & Vision 20:2020		5,000,000.00	5,000,000.00	5,000,000.00+		

CAPITAL EXPENDITURE BY PROGRAM (SECTOR/SUB-SECTOR/PROGRAM/PROJECT) – CONT'D

	Actual		Approved		%	%	Actual
	2011	Budget 2011	Budget 2011	Amount 2011			
	N	N	N	N			N
Executive – Cont'd							
3510000/241308 UNDP Human Development Programme		20,000,000.00	20,000,000.00	20,000,000.00+			103,560,224.00
3510000/241310 EU Supported Water Sanitation Sector Reform Programme	124,478,801.97	30,000,000.00	124,478,900.00	98.03+	100.00		5,850,000.00
3510000/241311 Source for Programme Assistance & Strengthen Relations-UN Agency							7,710,000.00
3510000/241312 Preparation Publication & Dissemination of the 2009 Budget	800,000.00	6,000,000.00	6,000,000.00	5,200,000.00+	13.33		1,800,000.00
3510000/241300 State Governance & Capacity Building Project II		10,000,000.00	10,000,000.00	10,000,000.00+			43,721,778.26
3510000/241314 World Bank Assisted Community Social Dev Project (CSDP)	493,660.00	50,000,000.00	50,000,000.00	49,506,340.00+	0.99		
3510000/241315 Millennium Development Goal (MDGs) Project in the State (GCCC)	604,450,847.00	1,300,000,000.00	752,198,600.00	147,747,753.00+	80.36		
3510000/241316 Computerization & Standardization of Annual Budget/Accounts	7,500,000.00	20,000,000.00	20,000,000.00	12,500,000.00+	37.50		
3510000/241219 Millennium Development Goal (MDGs) Project in the State (GCCC)	230,000,000.00		230,000,000.00		100.00		5,650,000.00
4310000/241301 Completion & Maint. of Civil Service Complex Walling & Drainage		6,200,000.00	6,200,000.00	6,200,000.00+			
4310000/241302 2 Utility Vehicle for use by Depart. (Admin. Accounts & PRS)		4,000,000.00	4,000,000.00	4,000,000.00+			
4310000/241303 Purchase of Office Equipment		2,000,000.00	2,000,000.00	2,000,000.00+			
4310000/241304 Purchase of Vehicle for 4 Members of the Commission		16,000,000.00	1,806,000.00	1,806,000.00+			
4310000/241305 Procurement of (30KVA) Generator Set (Sound Proof)		2,500,000.00	2,500,000.00	2,500,000.00+			
4310000/241306 Hand Dug Well With Overhead Tank		2,500,000.00	2,500,000.00	2,500,000.00+			
4310000/241307 Constr. of Car Park for Chairman 4 Commissioners Perm Sec.		1,000,000.00	1,000,000.00	1,000,000.00+			
4710000/241301 Land Acquisition Survey Design & Site Clearing for Complex b-Repair		50,000,000.00	50,000,000.00	50,000,000.00+			47,804,700.00
4710000/241302 Repair of Rented Accommodation	6,099,638.15	15,000,000.00	15,000,000.00	8,900,361.85+	40.66		
4710000/241303 Procurement of 911 Lories Hilux Van Buses Motorcycles		50,000,000.00	50,000,000.00	50,000,000.00+			
4710000/241304 10 No Comp & Accessories Steel Cabinet	2,145,196.00	1,500,000.00	2,145,200.00	4.00+	100.00		
4710000/241305 Creation of Electoral Wards Logistics Digital & Video Cameras	2,400,000.00	1,000,000.00	2,400,000.00		100.00		
4710000/241306 Conduction of Election		200,000,000.00	197,954,800.00	197,954,800.00+			
4110000/241301 Purchase of Vehicle		4,500,000.00	4,500,000.00	4,500,000.00+			4,500,000.00
4110000/241302 Purchase of Office Equipment & Capital Assets		1,350,000.00	1,350,000.00	1,350,000.00+			
4110000/241303 Monitoring of Capital Projects		1,000,000.00	1,000,000.00	1,000,000.00+			
4110000/241305 Renovation & Expansion of Office Block of the State Auditor General		6,000,000.00	6,000,000.00	6,000,000.00+			
4110000/241300 Construction of Office Complex of the State Auditor General		4,500,000.00	4,500,000.00	4,500,000.00+			
4120000/241301 Renovation & Expansion of Office Block SAG for LG		2,500,000.00	2,500,000.00	2,500,000.00+			
4120000/241304 Procurement and Installation of Belgium Engine for Office Vehicle		5,500,000.00	5,500,000.00	5,500,000.00+			
4120000/241307 Purchase of Office Equipment and Accessories		500,000.00	500,000.00	500,000.00+			
4120000/241308 5No. of Refrigerator and Stabilizers		150,000.00	150,000.00	150,000.00+			
4120000/241309 1No Photocopy Machine with Stabilizer		150,000.00	150,000.00	150,000.00+			
4120000/241310 8No. Steel Cabinets Tables and Chairs		500,000.00	500,000.00	500,000.00+			
4120000/241311 2No. Gubabi Fire Proof Filling Cabinet		2,300,000.00	2,300,000.00	2,300,000.00+			
4120000/241312 6No Computers and Accessories		400,000.00	400,000.00	400,000.00+			

CAPITAL EXPENDITURE BY PROGRAM (SECTOR/SUB-SECTOR/PROGRAM/PROJECT) – CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
Executive – Cont'd						
3910000/241301		15,000,000.00	15,000,000.00	15,000,000.00+		
3910000/241302	401,650.00	1,350,000.00	1,350,000.00	948,350.00+	29.75	
3910000/241303		1,148,000.00	1,148,000.00	1,148,000.00+		907,000.00
3910000/241304		5,000,000.00	5,000,000.00	5,000,000.00+		
3910000/241305		3,650,000.00	3,650,000.00	3,650,000.00+		
3910000/241306		4,000,000.00	4,000,000.00	4,000,000.00+		
3910000/241307	9,988,600.00	10,000,000.00	10,000,000.00	11,400.00+	99.89	15,622,000.00
3910000/241308		6,000,000.00	6,000,000.00	6,000,000.00+		
3910000/241309		5,000,000.00	5,000,000.00	5,000,000.00+		
3520000/240001		2,000,000.00	2,000,000.00	2,000,000.00+		
3520000/240002		19,500,000.00	19,500,000.00	19,500,000.00+		
3520000/240003		5,000,000.00	5,000,000.00	5,000,000.00+		
3520000/240004		3,000,000.00	3,000,000.00	3,000,000.00+		
3510000/240005		9,700,000.00	9,700,000.00	9,700,000.00+		
Total	3,104,995,770.79	5,098,318,000.00	5,084,124,000.00	1,979,128,229.21+	61.07	6,340,302,905.56
State House of Assembly						
2210000/241101	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00+	50.00	
2210000/241102		40,000,000.00	40,000,000.00	40,000,000.00+		
2210000/241103		250,000,000.00	250,000,000.00	250,000,000.00+		
2210000/241104		10,000,000.00	10,000,000.00	10,000,000.00+		
2210000/241105		15,000,000.00	15,000,000.00	15,000,000.00+		
2210000/241106		25,000,000.00	25,000,000.00	25,000,000.00+		
2210000/241107		10,000,000.00	10,000,000.00	10,000,000.00+		
2210000/241108		10,000,000.00	10,000,000.00	10,000,000.00+		
2210000/241109		20,000,000.00	20,000,000.00	20,000,000.00+		
2210000/241110		20,000,000.00	20,000,000.00	20,000,000.00+		
2210000/241111		36,000,000.00	36,000,000.00	36,000,000.00+		
2210000/241112		5,000,000.00	5,000,000.00	5,000,000.00+		
2210000/241114		30,000,000.00	30,000,000.00	30,000,000.00+		
2210000/241115		10,000,000.00	10,000,000.00	10,000,000.00+		
2210000/241116	262,500,020.00	300,000,000.00	300,000,000.00	37,499,980.00+	87.50	300,000,000.00
2210000/241117		5,000,000.00	5,000,000.00	5,000,000.00+		
2210000/241118		4,000,000.00	4,000,000.00	4,000,000.00+		
Total	267,500,020.00	800,000,000.00	800,000,000.00	532,499,980.00+	33.44	300,000,000.00

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CAPITAL EXPENDITURE BY PROGRAM (SECTOR/SUB-SECTOR/PROGRAM/PROJECT) - CONT'D

	Actual 2011	Approved Budget 2011	Revised Budget 2011	Variance Amount 2011	% Achieved 2011	Actual 2010
	N	N	N	N		N
Law and Justice (State Judiciary)						
4510000/241101 Judiciary Libraries						
4510000/241103 Refurbishing of Old Gen Set & Purchase of New ones		10,000,000.00	10,000,000.00	10,000,000.00+		
4510000/241104 Furniture and Equip for Courts and Quarters and Purchase of Vehicle		10,000,000.00	10,000,000.00	10,000,000.00+		
4520000/241101 Customary Court of Appeal Buildings		90,000,000.00	90,000,000.00	90,000,000.00+		
4520000/241102 Customary Court of Appeal Law Library		35,000,000.00	35,000,000.00	35,000,000.00+		
4520000/241104 Customary Court Buildings		5,000,000.00	5,000,000.00	5,000,000.00+		
4520000/241105 Purchase/Installation of Gen Set		32,000,000.00	32,000,000.00	32,000,000.00+		
4520000/241106 Quarters for Honourable President Hon. Judges & other Staff		4,000,000.00	4,000,000.00	4,000,000.00+		
4520000/241107 Furniture/Equipment for Courts Quarters & Purchase of Vehicles		20,000,000.00	20,000,000.00	20,000,000.00+		
4610000/241301 Provision of Judicial Service Commission Project Building		20,000,000.00	20,000,000.00	20,000,000.00+		
4610000/241302 Furnishing of Office & Equipping for Headquarters		15,000,000.00	15,000,000.00	15,000,000.00+		
4610000/241303 Official Quarters		2,000,000.00	2,000,000.00	2,000,000.00+		
4610000/241304 Purchase of Official Vehicles		2,000,000.00	2,000,000.00	2,000,000.00+		
4610000/241305 Purchase of Gen Set		15,000,000.00	15,000,000.00	15,000,000.00+		
4610000/241306 Water Boreholes		1,500,000.00	1,500,000.00	1,500,000.00+		
4610000/241302 Furnishing & Equipment for Office & Quarters		1,500,000.00	1,500,000.00	1,500,000.00+		
4610000/241304 Purchase of Official Vehicles	201,000.00		201,000.00		100.00	
4610000/241305 Purchase of Generator Set	13,833,000.00		13,833,000.00		100.00	
Total	160,000.00		160,000.00		100.00	
	14,194,000.00	263,000,000.00	277,194,000.00	263,000,000.00+	5.12	

CAPITAL EXPENDITURE BY MILLENNIUM DEVELOPMENT GOALS & TARGETS

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
MDG Targets						
Increase Income Less than \$1						
Eradicate Poverty	1,739,895,076.06	5,560,200,000.00	5,583,017,600.00	3,843,122,523.94+	31.16	1,893,909,232.35
Educating All Children	12,251,662,215.35	14,188,100,000.00	13,993,362,500.00	1,741,700,284.65+	87.55	7,457,589,810.52
Empowering Women	345,212,489.82	2,040,000,000.00	2,040,000,000.00	1,694,787,510.18+	16.92	566,948,585.78
Reduce Child Mortality	35,036,675.00	510,000,000.00	510,000,000.00	474,963,325.00+	6.87	265,189,155.78
Improve Maternal Health	557,376,183.48	975,000,000.00	805,176,300.00	247,800,116.52+	69.22	590,771,886.95
Combat HIV/AIDS Malaria etc		3,000,000.00	3,000,000.00	3,000,000.00+		500,000.00
Reverse Environmental Loss	184,820,758.43	27,000,000.00	196,823,700.00	12,002,941.57+	93.90	343,013,589.64
Access to Safe Drinking Water	660,297,014.95	1,803,400,000.00	1,920,842,400.00	1,260,545,385.05+	34.38	1,646,501,097.03
Good Governance/Development	205,819,847.85	848,000,000.00	942,478,900.00	736,659,052.15+	21.84	90,338,822.88
Development of Land Locked Areas	754,349,186.40	2,745,957,000.00	2,823,398,000.00	2,069,048,813.60+	26.72	788,819,535.72
Debt Sustainability	68,226,876.97	2,451,000,000.00	2,451,000,000.00	2,382,773,123.03+	2.78	161,018,131.20
Decent Work Place for Youth	4,300,000.00	3,000,000.00	4,300,000.00		100.00	3,002,600.00
Support to Access to ICT	115,699,600.00	789,000,000.00	671,557,600.00	555,858,000.00+	17.23	251,232,610.27
Other Targets		8,000,000.00	8,000,000.00	8,000,000.00+		3,700,000.00
Total	762,703,339.67	1,739,568,000.00	1,738,268,000.00	975,564,660.33+	43.88	5,391,316,681.28
	17,685,399,263.98	33,691,225,000.00	33,691,225,000.00	16,005,825,736.02+	52.49	19,453,851,739.40
101 - Increase Income <\$1						
2510000/211101 College of Agriculture Mgbakwu	66,650,000.00	100,000,000.00	100,000,000.00	33,350,000.00+	66.65	15,062,000.00
2510000/211102 Agricultural Extension Information Services						300,000.00
2510000/211201 FGN Assisted Small Holder Palm Project		5,000,000.00	5,000,000.00	5,000,000.00+		
2510000/211211 Testing Laboratory Services		2,000,000.00	2,000,000.00	2,000,000.00+		
2510000/211212 Rural Agricultural Home Economics		5,000,000.00	5,000,000.00	5,000,000.00+		
2510000/211213 Soil Erosion Prevention and Control Biological (Sustainable)		2,000,000.00	2,000,000.00	2,000,000.00+		
2510000/211218 Purchase of Tractors		25,000,000.00	25,000,000.00	25,000,000.00+		
2510000/211219 Maintenance of Tractors	1,100,000.00	10,000,000.00	10,000,000.00	8,900,000.00+	11.00	
2510000/211220 Fertilizers Procurement and Distribution	56,250,000.00	68,000,000.00	68,000,000.00	11,750,000.00+	82.72	
2510000/211222 Special Programming For Food Security	800,000.00	10,000,000.00	10,000,000.00	9,200,000.00+	8.00	
2510000/211223 Procurement of Agro Inputs		11,500,000.00	11,500,000.00	11,500,000.00+		
2510000/211224 Ministry of Agric HIV/AIDS Prevention and Mitigation Project		1,000,000.00	1,000,000.00	1,000,000.00+		
2510000/211226 Job Creation and Entrepreneurship Dev. Project		50,000,000.00	50,000,000.00	50,000,000.00+		
2510000/211227 Community Agricultural Land Dev. Project		100,000,000.00	100,000,000.00	100,000,000.00+		
2520000/211202 IFAD/ISDB/FGN Sup for Nat. Prog. for Food Sec.(NPFS) in Anambra		100,000,000.00	100,000,000.00	100,000,000.00+		
2520000/211203 IDA Support to Nat. Fadama Dev. Project (NFDP III)	112,003,653.99	120,000,000.00	120,000,000.00	7,996,346.01+	93.34	

CAPITAL EXPENDITURE BY MILLENNIUM DEVELOPMENT GOALS & TARGETS - CONT'D

	2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
	N	N	N	N		N
101 - Increase Income <\$1 - Cont'd						
2520000/211204 HTA support coordinated Cassava Mosaic disease(CMD) pre-empt		10,000,000.00	10,000,000.00	10,000,000.00+		
2520000/211205 Sustainability of Multi - State Agric Dev. Programme (MSADP-I)		119,000,000.00	119,000,000.00	119,000,000.00+		
2520000/211206 IFAD Assisted Rural Finance Institution Building Programme (RUFIN)		25,000,000.00	25,000,000.00	25,000,000.00+		
2520000/211208 IDA Support to Nat. Fadama Dev. Project (NFDP III)						307,353,088.04
2520000/211210 Sustainability of Multi - State Agric Dev. Programme(MSADP-I)						3,000,000.00
2510000/211304 Community Agricultural Land Development project						20,350,000.00
2510000/211601 Fish Seed Improvement and Multiplication	1,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00+	20.00	
2510000/211602 Fish Farms		4,000,000.00	4,000,000.00	4,000,000.00+		
2510000/211603 State Provision for the National Fish programme		1,000,000.00	1,000,000.00	1,000,000.00+		
2510000/211604 Artisanal Fisheries Development and Fisheries Statistics		2,000,000.00	2,000,000.00	2,000,000.00+		
2610000/212001 7th FGN-UNDP Country Programme-Assisted Private Sector Initiatives		1,000,000.00	1,000,000.00	1,000,000.00+		
2610000/212002 Metallurgical & Machine Tools Project (FOMTOP) Ozubulu	12,000,000.00	10,000,000.00	12,000,000.00		100.00	
2610000/212003 Anambra State Industrial Park Project		150,000,000.00				1,400,000.00
2610000/212004 Development of Industrial Layout Nnewi		2,000,000.00				
2610000/212005 Industrial development in Onitsha harbor layout	158,774,000.00	2,000,000.00	158,774,000.00		100.00	
2610000/212006 Development of industrial layout at Amawbia		1,000,000.00	1,000,000.00	1,000,000.00+		
2610000/212007 Development and modernization of awka industrial layout		1,000,000.00	1,000,000.00	1,000,000.00+		10,821,200.00
2610000/212011 Production of Pre-investment Studies and Project Profiles		2,000,000.00	2,000,000.00	2,000,000.00+		
2610000/212012 Awka Hotel Project		50,000,000.00	50,000,000.00	50,000,000.00+		
2610000/212013 Establish. of a Technology based Data Bank for SMEs- Anambra		5,000,000.00				
2610000/212014 Accessing funds for SMEs through SMIESIS SME grants donor		2,000,000.00	226,000.00	226,000.00+		
2610000/212015 Skill Acquisition Centres in the State		1,000,000.00	1,000,000.00	1,000,000.00+		
2610000/212016 Registration of Business Premises Motor Emblem & Commodity	17,386,886.59	10,000,000.00	17,386,900.00	13.41+	100.00	
2610000/212018 Development of Mega Shopping Mall in Anambra State		2,000,000.00	2,000,000.00	2,000,000.00+		
2610000/212019 Fund for Small-Scale Industries (Fussi)		2,000,000.00	2,000,000.00	2,000,000.00+		
2610000/212021 Cooperative College Aguleri		30,000,000.00	22,613,100.00	22,613,100.00+		
2610000/212022 Production of Pre-Investment Studies & Project -Agulu Lake etc		1,000,000.00	1,000,000.00	1,000,000.00+		
2610000/212023 International and Local Trade Fairs		5,000,000.00	5,000,000.00	5,000,000.00+		
2610000/212024 Cooperative Credit Scheme		5,000,000.00	5,000,000.00	5,000,000.00+		
2610000/212025 Statistical Survey - Data Bank		2,000,000.00	2,000,000.00	2,000,000.00+		
2610000/212026 Onitsha Business Village Phase II	38,500,000.00	150,000,000.00	150,000,000.00	111,500,000.00+	25.67	79,776,434.02
2610000/212027 State Industrial Sheds at Idemili Ogbunike & Ozubulu - ADB		1,000,000.00	1,000,000.00	1,000,000.00+		
2610000/212028 Micro-Credit Support to Micro Small & Medium Enterprise		3,000,000.00	3,000,000.00	3,000,000.00+		1,200,000.00
2610000/212029 Ministry of Comm Industry & Tourism HIV/AIDS Project Activities		1,000,000.00	1,000,000.00	1,000,000.00+		
2610000/212030 Ogbaru Oil & Free Export Zone Project		10,000,000.00	10,000,000.00	10,000,000.00+		

CAPITAL EXPENDITURE BY MILLENNIUM DEVELOPMENT GOALS & TARGETS - CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
101 - Increase Income <\$1 - Cont'd						
2610000/212031 Anambra State Industrial Policy		2,000,000.00	2,000,000.00	2,000,000.00+		
2610000/212032 Revitalization of Ind. (Tech. & Mgt Service to ailing Indus)		2,000,000.00	2,000,000.00	2,000,000.00+		
2610000/212033 State Council on Industries		5,000,000.00	5,000,000.00	5,000,000.00+		
2610000/212034 Onitsha Hotel Resort Project		500,000,000.00	500,000,000.00	500,000,000.00+		
2610000/212035 Anambra State Dry Port Project Power Project (Ihiala Area)		15,000,000.00	15,000,000.00	15,000,000.00+		
2610000/212037 Monitoring & Evaluation of Project & Programmes		6,000,000.00	6,000,000.00	6,000,000.00+		
2610000/212038 National Council on Commerce & Industry		2,000,000.00	2,000,000.00	2,000,000.00+		
2610000/212039 National Council on Cooperatives		1,000,000.00	1,000,000.00	1,000,000.00+		
2610000/212040 Office Equipment/ Implements		5,000,000.00	5,000,000.00	5,000,000.00+		
2610000/212041 Investment & Business Promotion Activities National & Int'l	5,000,000.00	15,000,000.00	15,000,000.00	10,000,000.00+	33.33	
2610000/212042 NEEM Fertilizer Factory Amawbia	18,614,172.29	114,000,000.00	114,000,000.00	95,385,827.71+	16.33	
2610000/212043 Dev. of Mechanic Villages Obosi Awka Nnewi Nkwelle-ezunaka		15,000,000.00	15,000,000.00	15,000,000.00+		
2610000/212044 Market Development		100,000,000.00	100,000,000.00	100,000,000.00+		
2610000/212045 LG Electronics Shopping Complex & Engineering Academy Awka		50,000,000.00	50,000,000.00	50,000,000.00+		
2610000/212046 NEEM Fertilizer Factory Amawbia						
4010000/212201 Exploitation & Exploration of Solid Minerals	1,141,800.00	56,000,000.00	56,000,000.00	54,858,200.00+	2.04	11,162,135.00
4010000/212202 Technology Incubation Centre Nnewi Construction of 3rd Phase	2,478,500.00	5,000,000.00	5,000,000.00	2,521,500.00+	49.57	
4010000/212203 Anambra State Raw-Material Display Centre Awka	749,800.00	1,500,000.00	1,500,000.00	750,200.00+	49.99	
4010000/212204 Analytical Laboratory		7,000,000.00	7,000,000.00	7,000,000.00+		
4010000/212205 Fabrication of Polythene Recycling Machine (NFD&TC Ozubulu)		1,500,000.00	1,500,000.00	1,500,000.00+		
4010000/212206 Pilot Fruit Juice Plant		1,500,000.00	1,500,000.00	1,500,000.00+		
4010000/212207 Integrated Palm Kernel/Groundnut Oil Pilot Plant		1,500,000.00	1,500,000.00	1,500,000.00+		
4010000/212208 Composite Gari Processing Pilot Plant		1,500,000.00	1,500,000.00	1,500,000.00+		
4010000/212209 Project Vehicles/ Office Furniture & ICT Equipment		8,000,000.00	8,000,000.00	8,000,000.00+		
4010000/212210 Production of Pre-Investment Studies & Project Profiles		2,000,000.00	2,000,000.00	2,000,000.00+		
4010000/212211 International Trade Fairs and Exposition		1,000,000.00	1,000,000.00	1,000,000.00+		
4010000/212212 2011 National Science and Technology (NASTECH) Week		2,000,000.00	2,000,000.00	2,000,000.00+		
4010000/212213 Mini Brown Sugar Plant Omor		1,500,000.00	1,500,000.00	1,500,000.00+		
4010000/212214 Research Work		1,000,000.00	1,000,000.00	1,000,000.00+		
4010000/212215 Construction of Science Park Nnewi		5,000,000.00	5,000,000.00	5,000,000.00+		
4010000/212216 Participation of the Ministry Renewal Energy Project Activities		2,000,000.00	2,000,000.00	2,000,000.00+		
4010000/212217 Capacity Building For Youth		2,000,000.00	2,000,000.00	2,000,000.00+		
4010000/212218 Automotive Ethanol Plant		3,000,000.00	3,000,000.00	3,000,000.00+		
4010000/212219 Science and Technology Development (Invention/Innovation)		1,000,000.00	1,000,000.00	1,000,000.00+		
4010000/212221 Hydro Metrological Services		8,000,000.00	8,000,000.00	8,000,000.00+		

CAPITAL EXPENDITURE BY MILLENNIUM DEVELOPMENT GOALS & TARGETS - CONT'D

		Actual	Approved	Revised	Revised	2011	2010
		2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
		N	N	N	N		N
101 - Increase Income <SI - Cont'd							
4010000/212222	Planning Research and Statistical Activities		1,500,000.00	1,500,000.00	1,500,000.00+		
2910000/212305	Debt Management Unit	28,817,536.19	6,000,000.00	28,817,600.00	63.81+	100.00	700,000.00
3801000/213001	Anambra State Rural Electrification Project Phase I and II	66,650,000.00	261,000,000.00	261,000,000.00	194,350,000.00+	25.54	147,011,389.65
3801000/213002	Rehab. and Maintenance of Street Lights in Awka and Onitsha		10,000,000.00	10,000,000.00	10,000,000.00+		
3801000/213003	Provision/Installation of Distribution materials/Lines and T	87,215,775.00	300,000,000.00	300,000,000.00	212,784,225.00+	29.07	
3801000/213004	Rehab. of Vandalized Net/wk (Awkuzu Igbariam Igbariam-Nondo)	650,000.00	40,000,000.00	40,000,000.00	39,350,000.00+	1.63	
3801000/213005	Construction of Office Block & Renovation of Existing Buildings		15,000,000.00	15,000,000.00	15,000,000.00+		
3801000/213006	Payment of PHCN Electricity bills for Street Lighting Projects		25,000,000.00	25,000,000.00	25,000,000.00+		
3801000/213007	ADB Assisted R/Electrification Project (Payment of debts for Wk d.)		15,000,000.00	15,000,000.00	15,000,000.00+		
3801000/213008	Completion of-ongoing Electricity Project		50,000,000.00	50,000,000.00	50,000,000.00+		6,650,000.00
3801000/213009	Recovery of ANS Assets in Custody of PHCN (Pmt of Consult.)		20,000,000.00	20,000,000.00	20,000,000.00+		350,000.00
3801000/213010	State Independent Power/Project-IPP/Solar & Wind Uninterruptible		100,000,000.00	100,000,000.00	100,000,000.00+		
3801000/213011	Rehabilitation of Electricity in 30 States Constituencies		90,000,000.00	90,000,000.00	90,000,000.00+		422,871,700.00
3801000/213012	Provision of Project Vehicle		10,000,000.00	10,000,000.00	10,000,000.00+		
3801000/213014	Installation and Maintenance of Street Light Awka Onitsha Nnewi		80,000,000.00	80,000,000.00	80,000,000.00+		
3801000/213015	Refurbishing & Renov. of Office Block for Elec. Engineering Services		10,000,000.00	10,000,000.00	10,000,000.00+		
3410000/214102	Base Workshop Including Boundary @ Awka		5,000,000.00	5,000,000.00	5,000,000.00+		2,879,200.00
3410000/214103	Anambra State Rd Maint. Agency Including Plant & Equipment	45,000,000.00	600,000,000.00	600,000,000.00	555,000,000.00+	7.50	256,122,270.63
3410000/214104	Constr. of 2 New Area Office @ Nnewi & Agulu (T. Office Funds Only)		6,000,000.00	6,000,000.00	6,000,000.00+		177,073,453.01
3410000/214105	Project Monitoring	19,865,094.00	1,000,000.00	19,865,100.00	6.00+	100.00	
3410000/214106	Office Equipment/Soil Lab. Equipment		60,000,000.00	41,134,900.00	41,134,900.00+		
3410000/214107	Renov. of Old Office Blocks 2No. Purchase of Mower for Grass Cutting		15,500,000.00	15,500,000.00	15,500,000.00+		5,000,377.00
3410000/214108	Procurement/Refurbishment of Government Vehicles		2,500,000.00	2,500,000.00	2,500,000.00+		
3410000/214109	Baseline Data on Road Network in Anambra State		5,000,000.00	5,000,000.00	5,000,000.00+		
3410000/214110	Ministry of Works HIV Project		3,000,000.00	3,000,000.00	3,000,000.00+		
2310000/241315	Furnishing & Equipping of Abuja & Lagos Liaison Offices		10,000,000.00	10,000,000.00	10,000,000.00+		
2310000/241319	M & E Capacity Building & Equipment		1,000,000.00	1,000,000.00	1,000,000.00+		
2110000/241201	Reconstruction of Office Fencing & Landscaping		16,000,000.00	11,902,100.00	11,902,100.00+		
2110000/241102	Office Furniture and Equipments	100,000.00	6,000,000.00	6,000,000.00	5,900,000.00+	1.67	15,000,000.00
2110000/241203	Press Equipments		1,000,000.00	1,000,000.00	1,000,000.00+		
2110000/241204	Official Vehicles		2,000,000.00	2,000,000.00	2,000,000.00+		7,700,000.00
2110000/241205	Boundary Demarcation	3,000,000.00	7,000,000.00	7,000,000.00	4,000,000.00+	42.86	
2110000/241206	P.R.S. Activities		2,000,000.00	2,000,000.00	2,000,000.00+		
2110000/241207	Pilgrimages Welfare	72,097,874.00	68,000,000.00	72,097,900.00	26.00+	100.00	49,737,900.00
2110000/241208	Capacity Building		500,000.00	500,000.00	500,000.00+		

CAPITAL EXPENDITURE BY MILLENNIUM DEVELOPMENT GOALS & TARGETS - CONT'D

	Actual	Approved	Revised	Variance	% Achieved	Actual
	2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
	N	N	N	N		N
101 - Increase Income <\$1 - Cont'd						
2010600/241201 Government House Projects	254,000,000.00	300,000,000.00	280,000,000.00	26,000,000.00+	90.71	47,750,000.00
2010000/241202 Renovation of Government Lodge	120,000,000.00	100,000,000.00	120,000,000.00		100.00	
2010000/241203 Renovation of Government House	100,000,000.00	100,000,000.00	100,000,000.00		100.00	1,250,000.00
2010000/241204 Provision of Basic Infrastructure		100,000,000.00	100,000,000.00	100,000,000.00+		
2010000/241205 Provision of Security/Communication Equipment	14,675,000.00	70,000,000.00	70,000,000.00	55,325,000.00+	20.96	150,000,000.00
2010000/241206 Purchase of Furniture and Office Equipment for Government House		16,000,000.00	16,000,000.00	16,000,000.00+		
2010000/241207 NYSC Permanent Orientation Camp		6,000,000.00	6,000,000.00	6,000,000.00+		
2010000/241208 State Vigilante Service/Security		25,000,000.00	25,000,000.00	25,000,000.00+		
2010000/241209 Special Mandate Projects (Faith Based Micro Credit Scheme)	36,000,000.00	36,000,000.00	36,000,000.00		100.00	
2010000/241211 Government House Project Implementation and Monitoring		3,000,000.00	3,000,000.00	3,000,000.00+		25,500,000.00
2010000/241212 Government House Guest House Building		3,000,000.00	3,000,000.00	3,000,000.00+		
2010000/241213 Special Emergency Intervention Project	5,913,325.00	42,000,000.00	42,000,000.00	36,086,675.00+	14.08	
2010000/241214 State Emergency Maintenance Agency (SEMA)	30,800,000.00	50,000,000.00	50,000,000.00	19,200,000.00+	61.60	53,888,085.00
2010000/241215 State Wide Information and Communication Technology (ICT)		85,000,000.00	85,000,000.00	85,000,000.00+		
2010000/241216 Provision of Material/Equip for Moto Cycles Riders		12,000,000.00	12,000,000.00	12,000,000.00+		
2010000/241217 Materials and Equip for Traffic Light Monitoring Traffic and	252,161,659.00	322,000,000.00	322,000,000.00	69,838,341.00+	78.31	
2010000/241218 Testing Equipment and Accessories for Petrol Pricing		6,000,000.00	6,000,000.00	6,000,000.00+		
2010000/241219 Government Assistance to TRACAS		32,000,000.00	32,000,000.00	32,000,000.00+		
2010000/241220 Dev. of Vehicle Inspection Ground/Provision of Testing Grnd for VIO		45,000,000.00	45,000,000.00	45,000,000.00+		
2010000/241221 Purchase of Operational Vehicle VIO 2No. Toll Truck		35,000,000.00	35,000,000.00	35,000,000.00+		24,000,000.00
2010000/241222 Airport Project (Commitment Fund)						50,000,000.00
2010000/241200 Dev of Intra and Intercity Transport System	45,000,000.00	45,000,000.00	45,000,000.00		100.00	
2010000/241224 Social Re-Orientation Project and Activities	18,500,000.00	20,000,000.00	20,000,000.00	1,500,000.00+	92.50	
2010000/241226 Comprehensive Programme Activities of ANSACA	47,000,000.00	47,000,000.00	47,000,000.00		100.00	
2210000/241117 Completion of Water Fountain with Logo		5,000,000.00	5,000,000.00	5,000,000.00+		
1120000/241301 Renovation & Expansion of Office Block SAG for LG		2,500,000.00	2,500,000.00	2,500,000.00+		
3120000/240001 National Census on Agriculture		2,000,000.00	2,000,000.00	2,000,000.00+		
3520000/240002 Gen. Statis. Studies a)Comm. Facil. Mapping. b)Coll of School Data etc		19,500,000.00	19,500,000.00	19,500,000.00+		
3520000/240003 Publication of Annual Statistical Year Book		5,000,000.00	5,000,000.00	5,000,000.00+		
3520000/240004 Analysis & Dissemination of State Data for 2008-2009		3,000,000.00	3,000,000.00	3,000,000.00+		
3510000/240005 Equipment of the State Bureau of Statistics		9,700,000.00	9,700,000.00	9,700,000.00+		
	1,739,895,076.06	5,560,200,000.00	5,583,017,600.00	3,843,122,523.94+	31.16	1,893,909,232.35

CAPITAL EXPENDITURE BY MILLENNIUM DEVELOPMENT GOALS & TARGETS CONTD

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
102 - Eradicate Poverty						
2510000/211203 Produce Storage & Fumigation Scheme	56,355,000.00	40,000,000.00	56,355,000.00		100.00	1,150,000.00
2510000/211205 Credit Facilitated Comprehensive Irrigation Drainage and Sewage						1,500,000.00
2510000/211207 Supervised Agricultural Credit Scheme-Admin & Monitoring Cost	140,000.00	10,000,000.00	10,000,000.00	9,860,000.00+	1.40	428,363,504.64
2510000/211208 Seed Multiplication & Horticulture Development Project		10,000,000.00	10,000,000.00	10,000,000.00+		
2510000/211209 Anambra State Rice Project		50,000,000.00	33,645,000.00	33,645,000.00+		5,400,000.00
2510000/211210 Agricultural Extension Information Services		500,000.00	500,000.00	500,000.00+		47,009,000.00
2510000/211401 Pig Production Breeding & Multiplication at Nkwelle Ezun Oki		8,000,000.00	8,000,000.00	8,000,000.00+		
2510000/211402 Veterinary Field Services						3,000,000.00
2510000/211403 Veterinary Preventive & Controlled Post Services		5,000,000.00	5,000,000.00	5,000,000.00+		
2510000/211404 Goat/Sheep Breeding & Multiplication at Mgbakwu		2,000,000.00	2,000,000.00	2,000,000.00+		9,910,000.00
2510000/211406 Modern Slaughter Houses (Abattoir)		25,000,000.00	25,000,000.00	25,000,000.00+		
2510000/211407 Veterinary EPIZOOTIC/Surveillance -		5,000,000.00	5,000,000.00	5,000,000.00+		2,500,000.00
2510000/211409 Animal Traction & Hand Tools Technology		2,000,000.00	2,000,000.00	2,000,000.00+		
2510000/211410 Anambra State Integrated Live/stock Company Ltd		20,000,000.00	20,000,000.00	20,000,000.00+		1,500,000.00
2510000/211411 Job Creation & Entrepreneurship Development Project		10,000,000.00	10,000,000.00	10,000,000.00+		
2510000/211412 MOA Project Activities-						1,296,000.00
2510000/211413 Agricultural Shows and Fairs		4,000,000.00	4,000,000.00	4,000,000.00+		
2510000/211414 Library and Documentation Centre		2,000,000.00	2,000,000.00	2,000,000.00+		
2510000/211415 National Council Meetings	634,000.00	2,000,000.00	2,000,000.00	1,366,000.00+	31.70	
2510000/211417 Project Vehicles Equipment	600,000.00	15,000,000.00	15,000,000.00	14,400,000.00+	4.00	
2510000/211422 Strategic Upgrade of Amansea Cattle Market & Vet Clinics - Amansea		20,000,000.00	20,000,000.00	20,000,000.00+		
3310000/211501 Forest Plantation Establishment Afforestation	3,540,000.00	5,000,000.00	5,000,000.00	1,460,000.00+	70.80	
3310000/211502 Launching of tree planting campaigns		600,000.00	600,000.00	600,000.00+		5,000,000.00
3310000/211503 Forestry sanitary tree feeling		500,000.00	500,000.00	500,000.00+		
3310000/211504 Nursery Development		3,500,000.00	3,500,000.00	3,500,000.00+		
3310000/211505 Boundary Maintenance of Forest Reserves		1,500,000.00	1,500,000.00	1,500,000.00+		
3310000/211506 Climate change adaptation and best practices		2,000,000.00	2,000,000.00	2,000,000.00+		
3310000/211507 Forestry data bank		500,000.00	500,000.00	500,000.00+		
2910000/212301 General Investment in Stocks & Equities of Companies	1,280,786,589.80	840,000,000.00	1,280,786,600.00	10.20+	100.00	737,026,000.00
2910000/212303 Micro-Finance Credit to Financial Institutions (CBN)		200,000,000.00				
2910000/212304 Cost of Borrowing		100,000,000.00	73,725,200.00	73,725,200.00+		
2910000/212306 Computer System for Data Storage		24,000,000.00	24,000,000.00	24,000,000.00+		
2910000/212307 New Office Accommodation for Sub Treasuries	32,959,886.35	40,000,000.00	40,000,000.00	7,040,113.65+	82.40	
2910000/212308 Computerization of Accountant Generals Office Equipment	43,259,000.00	120,000,000.00	120,000,000.00	76,741,000.00+	36.05	
2910000/212309 Receipts and Security Printing	102,254,119.77	15,000,000.00	102,254,800.00	680.23+	100.00	1,115,000.00

CAPITAL EXPENDITURE BY MILLENNIUM DEVELOPMENT GOALS & TARGETS - (CONT'D)

		Actual	Approved	Revised	Variances	% Achieved	Actual
		2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
		N	N	N	N		N
102 - Eradicate Poverty - Cont'd							
2910000/212310	Improvement of Infrastructure for Revenue Collection and Equipment	115,415,792.64	20,000,000.00	115,415,800.00	115,415,800.00	100.00	60,781,600.00
2910000/212311	Ministry of Finance HIV Project		5,000,000.00	5,000,000.00	5,000,000.00		
2910000/212312	BOIR Project activities Extension of Office and Construct HQ	14,188,113.84	50,000,000.00	50,000,000.00	35,811,300.16	28.38	
2910000/212313	Construction of Zonal Offices		60,000,000.00				
2910000/212314	Printing of Security Documents and Procurement /Purchase num		40,000,000.00				
2910000/212315	Production of Vehicle /Moto cycle Num Plates by FRSC		70,000,000.00				
2910000/212316	Production of Conductors and Drivers Badges		5,000,000.00	5,000,000.00	5,000,000.00		
2910000/212317	Purchase of Vehicles and Equipments		20,000,000.00	20,000,000.00	20,000,000.00		
2910000/212318	Automation and Computerization of BIR		15,000,000.00	15,000,000.00	15,000,000.00		
2910000/212319	PRS Monitoring and Evaluation		1,000,000.00	1,000,000.00	1,000,000.00		
2910000/212320	Recapitalization of AHOCOL		250,000,000.00				
2910000/212321	Consultancy Services	10,103,372.36	150,000,000.00	72,559,000.00	62,455,627.64	13.92	
2910000/212322	Procurement of Operational and Monitoring Vehicles for MOF		15,000,000.00	15,000,000.00	15,000,000.00		
3410000/214101	Rehab of Selected major & minor Inter Comm. Roads	9,384,353,453.59	10,042,000,000.00	10,042,000,000.00	657,646,546.41	93.45	5,690,835,766.60
3810000/231101	Grants to Communities for Self-help Projects		60,000,000.00	60,000,000.00	60,000,000.00		
3810000/231102	Rural Development Day Celebration & Award of Prizes to Comm.		5,000,000.00	5,000,000.00	5,000,000.00		
3810000/231104	Fire Service Projects	11,751,950.00	150,000,000.00	150,000,000.00	138,248,050.00	7.83	
3810000/231107	Logistics Requirement for the Valuation Department of BBI		3,000,000.00	3,000,000.00	3,000,000.00		
3810000/231108	Purchase & Maint. of Drilling Equipment Including Consultancy		10,000,000.00	10,000,000.00	10,000,000.00		
3810000/231109	Anambra State UNICEF Assisted Water & Environ. Sanitation Project		5,000,000.00	5,000,000.00	5,000,000.00		
3810000/231110	Water Scheme to Comm through Surface Water/Small Dams/Boreholes		100,000,000.00	100,000,000.00	100,000,000.00		
3510000/241301	Feasibility Studies & Economic Investigation	34,182,662.00	15,000,000.00	34,182,700.00	38.00	100.00	355,000.00
3510000/241502	State Central Planning Library National Census on Agric		3,000,000.00	3,000,000.00	3,000,000.00		9,950,000.00
3510000/241303	UNICEF - Assisted Programme Activities Across Relevant MDAs	324,193,768.00	120,000,000.00	324,193,770.00	2.00	100.00	290,255,937.02
3510000/241304	UNFPA- Supported Population & Dev. Prog. Sustainable of Prog		1,000,000.00	946,030.00	946,030.00		
3510000/241305	Project Monitoring & Eva. Including Production of Quarterly Reports	2,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00	66.67	
3510000/241306	Computerisation & Equipment of Ministry of Planning & Budget		2,000,000.00	2,000,000.00	2,000,000.00		
3510000/241307	Production of States 4 year Strategic Plan & Vision 20:2020		5,000,000.00	5,000,000.00	5,000,000.00		
3510000/241308	UNDP Human Development Programme		20,000,000.00	20,000,000.00	20,000,000.00		103,560,224.00
3510000/241311	Source for Programme Assistance & Strengthen Relation.-UN Agency						7,710,000.00
3510000/241300	State Governance & Capacity Building Project II						43,721,778.26
3510000/241314	World Bank Assisted Community Social Dev Project (CSDP)	493,660.00	50,000,000.00	50,000,000.00	49,506,340.00	0.99	
3510000/241315	Millennium Development Goal (MDGs) Project in the State (GCCC)	604,450,847.00	1,300,000,000.00	752,198,600.00	147,747,753.00	80.36	
3510000/241219	Millennium Development Goal (MDGs) Project in the State (GCCC)	230,000,000.00		230,000,000.00			
Total		12,251,662,215.35	14,188,100,000.00	13,993,362,500.00	1,731,700,284.65	87.55	7,457,589,810.52

CAPITAL EXPENDITURE BY MILLENNIUM DEVELOPMENT GOALS & TARGETS - CONT'D

		Actual	Approved	Revised	Variance	% Achieved	Actual
		2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
		N	N	N	N		N
203- Educating All Children							
2810000/221001	Rehabilitation Re-equipment of Primary Schools	48,273,000.00	1,500,000.00	48,273,000.00		100.00	
2810000/221002	Provision of facilities for Nomadic Education	150,000.00		150,000.00		100.00	
2810000/221403	Adult and Non - Formal Education/Mass Literacy		10,000,000.00	10,000,000.00	10,000,000.00+		
2810000/221104	Special Education Centres		7,000,000.00	7,000,000.00	7,000,000.00+		1,500,000.00
2810000/221205	Development of existing Secondary Schools	110,000,000.00	445,000,000.00	445,000,000.00	335,000,000.00+	24.72	230,298,200.00
2810000/221206	Equipment of Secondary Schools/Special Science Schools	250,000.00	81,000,000.00	34,077,000.00	33,827,000.00+	0.73	53,250,000.00
2810000/221207	Computer Education In Primary Secondary Schools	12,540,000.00	52,000,000.00	52,000,000.00	39,460,000.00+	24.12	12,000,000.00
2810000/221108	Rehab. & Equipping of Existing Technical Colleges-Accreditation	10,187,200.00	32,000,000.00	32,000,000.00	21,812,800.00+	31.84	
2810000/221110	Examination Development Centre		2,500,000.00	2,500,000.00	2,500,000.00+		
2810000/221111	Nwafor Orizu College of Education Nsugbe	39,000,000.00	81,440,000.00	81,440,000.00	42,440,000.00+	47.89	10,000,000.00
2810000/221112	Completion & Equipping of Educational Resource Centre (ERC)		5,000,000.00	5,000,000.00	5,000,000.00+		
2810000/221113	Mini-Computer Unit for Educational Statistics/Estab. of EMIS		2,980,000.00	2,980,000.00	2,980,000.00+		
2810000/221114	Development of the Inspect Unit of Ministry of Education	2,500,000.00	7,800,000.00	7,800,000.00	5,300,000.00+	32.05	1,400,000.00
2810000/221115	Development/Accreditation of Programmes in University Uli	94,604,595.42	360,000,000.00	360,000,000.00	265,395,404.58+	26.28	
2810000/221116	Scholarship/Scholarship Related Issues	1,280,000.00	40,000,000.00	40,000,000.00	38,720,000.00+	3.20	
2810000/221117	NAFDAC Awareness Programme & Arts/Culture Competition in School		162,004.00	162,004.00	162,004.00+		40,000.00
2810000/221118	Quality Assurance		1,060,000.00	1,060,000.00	1,060,000.00+		1,119,120.00
2810000/221119	HIV/AIDS Preventive Education & Control Programme		1,000,000.00	1,000,000.00	1,000,000.00+		
2810000/221120	World Bank Assisted UBE Programme PHASE II		700,000.00	700,000.00	700,000.00+		
2810000/221121	Special Projects of State UBE Programme	10,401,260.40	690,000,000.00	690,000,000.00	679,598,739.60+	1.51	
2810000/221222	Post Primary School Service Commission (PPSSC)	9,815,434.00	100,000,000.00	100,000,000.00	90,184,566.00+	9.82	
2810000/221223	Higher School Certificate (HSC) Programme						82,673,765.78
2810000/221424	French Language Teaching Project		1,500,000.00	1,500,000.00	1,500,000.00+		
2810000/221125	School Sports Capacity	470,000.00	1,000,000.00	1,000,000.00	530,000.00+	47.00	870,000.00
2810000/221126	Capacity Building/ Workshops/ Seminars / Conferences	1,491,000.00	9,180,000.00	9,180,000.00	7,689,000.00+	16.24	
2810000/221127	Provision of Solar Power to some Selected Secondary Schools		10,000,000.00	10,000,000.00	10,000,000.00+		2,767,500.00
2810000/221228	Upgrading of Boarding Facilities in some Selected Sec. Schools	4,250,000.00	20,000,000.00	20,000,000.00	15,750,000.00+	21.25	
2810000/221229	Mathematics Improvement Project Centre		5,000,000.00	5,000,000.00	5,000,000.00+		
2810000/221130	Monitoring & Evaluation Activities		1,677,996.00	1,677,996.00	1,677,996.00+		
2810000/221131	Women Education Centre		500,000.00	500,000.00	500,000.00+		171,000,000.00
2810000/221432	Emergency Fund for Anambra State UBEB		66,000,000.00	66,000,000.00	66,000,000.00+		30,000.00
2810000/221133	Hygiene Promotion/Communication Programmes in Schools		1,000,000.00	1,000,000.00	1,000,000.00+		
2810000/221134	Early Childcare Development		3,000,000.00	3,000,000.00	3,000,000.00+		
Total		345,212,489.82	2,040,000,000.00	2,040,000,000.00	1,694,787,510.18+	16.92	566,948,585.00

CAPITAL EXPENDITURE BY MILLENNIUM DEVELOPMENT GOALS & TARGETS – CONT'D

	Actual 2011 ₦	Approved Budget 2011 ₦	Revised Budget 2011 ₦	Variance Amount 2011 ₦	% Achieved 2011	Actual 2010 ₦
304 - Empowering All Women						
3610000/223101 Vocational Rehabilitation Centre Nteje Oyi L.G.A.		2,000,000.00	2,000,000.00	2,000,000.00+		950,000.00
3610000/223002 Social Welfare Centre Ogidi Idemili North Local Government		600,000.00	600,000.00	600,000.00+		110,000.00
3610000/223103 International Women Day		3,000,000.00	3,000,000.00	3,000,000.00+		31,300,000.00
3610000/223104 International Day of the Family		3,000,000.00	3,000,000.00	3,000,000.00+		
3610000/223105 Training and Mobilization of Women	10,000,000.00	10,000,000.00	10,000,000.00		100.00	
3610000/223106 International Rural Women's Day Celebration		2,000,000.00	2,000,000.00	2,000,000.00+		
3610000/223107 Assistance to Poultry Fish and Piggery for WCS		8,000,000.00	8,000,000.00	8,000,000.00+		
3610000/223108 Anambra State Mother's Summit	13,500,000.00	15,000,000.00	15,000,000.00	1,500,000.00+	90.00	
3610000/223109 Purchase of Equipment for WCS & 45pumps for dry season farming		15,000,000.00	15,000,000.00	15,000,000.00+		
3610000/223110 Anambra State Remand Home Ukpo Dunukofia LGA		5,000,000.00	5,000,000.00	5,000,000.00+		
3610000/223111 Women Affairs Skill Acquisition Centre Agu Awka		5,000,000.00	5,000,000.00	5,000,000.00+		13,350,000.00
3610000/223112 Women Development Centre						112,552,966.78
3610000/223113 Women Development Centre Project at Agu Awka		10,000,000.00	10,000,000.00	10,000,000.00+		4,400,000.00
3610000/223114 Construction of Women Development Complex		200,000,000.00	200,000,000.00	200,000,000.00+		
3610000/223116 Office Furnishing and Repairs		2,000,000.00	2,000,000.00	2,000,000.00+		
3610000/223117 Poverty Eradication Prog. & Loan Grant to Women Co-op Society		60,000,000.00	60,000,000.00	60,000,000.00+		
3610000/223118 Establishment of Data Bank and Computerization of the Ministry		500,000.00	500,000.00	500,000.00+		4,000,000.00
3610000/223119 Women Development Centre Library		500,000.00	500,000.00	500,000.00+		
3610000/223120 Establishment of School for Delinquent Children of Oba						8,500,000.00
3610000/223121 Establishment of the Anambra State Day Care for the Aged		2,000,000.00	2,000,000.00	2,000,000.00+		10,500,000.00
3610000/223122 International Day for the Elderly		4,000,000.00	4,000,000.00	4,000,000.00+		
3610000/223123 Capacity building for the Disabled						19,110,189.00
3610000/223125 Empowerment for the Physically Challenged		6,000,000.00	6,000,000.00	6,000,000.00+		
3610000/223126 Assistive Device for the Disabled & Grants to Skilled Disabled		10,000,000.00	10,000,000.00	10,000,000.00+		
3610000/223127 Leprosy Centre Okija						2,800,000.00
3610000/223128 Control of Street Begging in Urban Cities		2,000,000.00	2,000,000.00	2,000,000.00+		
3610000/223129 Anti-Child Abuse and Neglect Programme		3,000,000.00	3,000,000.00	3,000,000.00+		
3610000/223130 Control of Children in Conflict with the Law		1,000,000.00	1,000,000.00	1,000,000.00+		
3610000/223131 Model Motherless Babies home/Day Care Centre		5,000,000.00	5,000,000.00	5,000,000.00+		
3610000/223100 Control & Eradication of Moral Decadence & Value Disorientation		1,000,000.00	1,000,000.00	1,000,000.00+		
3610000/223133 Widowhood Rehabilitation Programme		5,000,000.00	5,000,000.00	5,000,000.00+		
3610000/223134 Provision of Legal Aid to the Poor Widows		500,000.00	500,000.00	500,000.00+		
3610000/223135 Grants to Welfare Organisations Foundations & NGOs		3,000,000.00	3,000,000.00	3,000,000.00+		
3610000/223136 HIV/AIDS Intervention Project		4,000,000.00	4,000,000.00	4,000,000.00+		15,916,000.00
3610000/223137 Orphans & Vulnerable Children's (OVC) Project		30,000,000.00	30,000,000.00	30,000,000.00+		11,800,000.00

CAPITAL EXPENDITURE BY MILLENNIUM DEVELOPMENT GOALS & TARGETS – CONT'D

	Actual	Approved	Revised	Variance	% Achieved	Actual
	2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
	N	N	N	N		N
3610000/223138 Children's Day Celebration (27th May)	5,600,000.00	6,000,000.00	6,000,000.00	400,000.00+	93.33	
3610000/223139 Children's Christmas Party		13,500,000.00	13,500,000.00	13,500,000.00+		5,000,000.00
3610000/223140 Day of the African Child (16th June)		5,000,000.00	5,000,000.00	5,000,000.00+		
3610000/223141 Children's Parliament		3,000,000.00	3,000,000.00	3,000,000.00+		
3610000/223142 First Baby of the Year		1,500,000.00	1,500,000.00	1,500,000.00+		
3610000/223143 Training of the Proprietors of Daycare Centres		1,000,000.00	1,000,000.00	1,000,000.00+		
3610000/223144 NAPTIP Programme Activities		5,000,000.00	5,000,000.00	5,000,000.00+		
3610000/223145 National Council on Women Affairs		6,000,000.00	6,000,000.00	6,000,000.00+		
3610000/223146 Child's Right Implementation Committee Activities		3,000,000.00	3,000,000.00	3,000,000.00+		4,000,000.00
3610000/223147 Baseline Survey on the situation of Women & Children in State		500,000.00	500,000.00	500,000.00+		3,950,000.00
3610000/223148 CEDAW Convention on the Elimination of all Forms of Discrimination	400,000.00	1,000,000.00	1,000,000.00	600,000.00+	40.00	
3610000/223149 Retrieval re-integration & Care for Trafficked Children & Women		3,000,000.00	3,000,000.00	3,000,000.00+		
3610000/223150 Subvention to Charity Homes		6,000,000.00	6,000,000.00	6,000,000.00+		4,000,000.00
3610000/223151 Sports for the Disabled	1,750,000.00	4,000,000.00	4,000,000.00	2,250,000.00+	43.75	200,000.00
3610000/223152 Vehicle and Repairs	86,675.00	12,400,000.00	12,400,000.00	12,313,325.00+	0.70	
3610000/223153 Poverty Eradication Prog. & Loan Grants to the Elderly		3,000,000.00	3,000,000.00	3,000,000.00+		
3610000/223154 School Social Work		2,000,000.00	2,000,000.00	2,000,000.00+		
3610000/223155 Baseline Survey on Persons with Disability		500,000.00	500,000.00	500,000.00+		1,500,000.00
3610000/223156 Community Based Rehabilitation (CBR) and Empowerment		2,000,000.00	2,000,000.00	2,000,000.00+		
3610000/223157 Trade Fairs for Persons with Disability		500,000.00	500,000.00	500,000.00+		
3610000/223158 Sheltered Workshop for Persons with Disability		1,000,000.00	1,000,000.00	1,000,000.00+		2,500,000.00
3610000/223159 Support of Multipurpose Cooperative for the Disabled		1,000,000.00	1,000,000.00	1,000,000.00+		
3610000/223160 Rehabilitation of Disabled AIDS Patients		2,000,000.00	2,000,000.00	2,000,000.00+		
3610000/223161 Holiday Camp	3,700,000.00	4,000,000.00	4,000,000.00	300,000.00+	92.50	4,950,000.00
3610000/223162 Estab. of Temporal Shelter for Women & Young Girls in Distress		5,000,000.00	5,000,000.00	5,000,000.00+		3,800,000.00
Total	35,036,675.00	510,000,000.00	510,000,000.00	474,963,325.00+	6.87	265,189,155.78

CAPITAL EXPENDITURE BY MILLENNIUM DEVELOPMENT GOALS & TARGETS - CONT'D

		Actual	Approved	Revised	Variance	% Achieved	Actual
		2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
		N	N	N	N		N
3310000/233312	Establishment of Integrated Waste Management Complex	34,000,000.00	70,000,000.00	70,000,000.00	36,000,000.00+	48.57	130,903,874.78
3310000/233313	Water Weed Control		6,000,000.00	6,000,000.00	6,000,000.00+		100,000.00
3310000/233314	Dredging/Desilting of Drains	45,144,000.00	80,000,000.00	80,000,000.00	34,856,000.00+	56.43	
3310000/233315	PME Including EIA		2,000,000.00	2,000,000.00	2,000,000.00+		
3310000/233316	lop						
3310000/233319	Dredging Nwangene/Otumoye Creek & Sakamori Drains						5,152,550.00
3210000/233204	Fire Service Projects						95,200,000.00
Total		660,297,014.95	1,803,400,000.00	1,920,842,400.00	1,260,545,385.05+	34.38	1,646,501,097.03
709 - Reduce Biodiversity							
710 - Access to Safe Water							
3810000/231101	New Greater Onitsha Water Supply Scheme		50,000,000.00	50,000,000.00	50,000,000.00+		67,800,000.00
3810000/231102	Rehabilitation of Greater Onitsha Water Supply Distribution Network	7,136,885.88	50,000,000.00	50,000,000.00	42,863,114.12+	14.27	
3810000/231103	New Awka Urban Water (Amensea-Ebenebe Water Exploitation)		50,000,000.00	50,000,000.00	50,000,000.00+		
3810000/231105	Rehabilitation of Nimo Enugwo-Ukwu/Abagana Water Schemes		10,000,000.00	10,000,000.00	10,000,000.00+		
3810000/231106	Agulu - Aguinyi Water Supply Schemes		10,000,000.00	10,000,000.00	10,000,000.00+		
3810000/231107	(Obizi Uga Regional Water Scheme)	28,704,160.00	40,000,000.00	40,000,000.00	11,295,840.00+	71.76	
3810000/231108	Oraifite/Ozubulu Water Scheme		10,000,000.00	10,000,000.00	10,000,000.00+		
3810000/231112	Rural Water Supplies to Various Communities	32,500,000.00	100,000,000.00	100,000,000.00	67,500,000.00+	32.50	3,000,000.00
3810000/231113	Water Treatment Chemicals		5,000,000.00	5,000,000.00	5,000,000.00+		
3810000/231114	Amawbia Water Supply Schemes		5,000,000.00	5,000,000.00	5,000,000.00+		750,000.00
3810000/231115	Awkuzu Ifite-Dunu Water Supply Scheme		5,000,000.00	5,000,000.00	5,000,000.00+		3,018,000.00
3810000/231116	Oba Water Supply Scheme		10,000,000.00	10,000,000.00	10,000,000.00+		
3810000/231117	Ihiala Water Supply Scheme		20,000,000.00	20,000,000.00	20,000,000.00+		
3810000/231118	Alor Water Supply Scheme		25,000,000.00	25,000,000.00	25,000,000.00+		
3810000/231119	Nibo Water Supply Scheme		10,000,000.00	10,000,000.00	10,000,000.00+		
3810000/231120	Umunze New Water Scheme		20,000,000.00	20,000,000.00	20,000,000.00+		
3810000/231121	Umuoji Water Supply Scheme		10,000,000.00	10,000,000.00	10,000,000.00+		
3810000/231122	Water Supply Projects across the State	13,000,000.00	250,000,000.00	250,000,000.00	237,000,000.00+	5.20	9,644,822.88
3810000/231123	Ongoing Awka Water Supply Scheme (Water Reticulation & Distribution)		50,000,000.00	50,000,000.00	50,000,000.00+		
3810000/231124	Rural Water Supply & Sanitation (RUWASSA)		80,000,000.00	80,000,000.00	80,000,000.00+		276,000.00
3810000/231125	Water Governance & Coordination Activities		8,000,000.00	8,000,000.00	8,000,000.00+		
3510000/241310	EU Supported Water Sanitation Sector Reform Programme	124,478,801.97	30,000,000.00	124,478,900.00	98.03+	100.00	5,850,000.00
Total		205,819,847.85	848,000,000.00	942,478,900.00	736,659,052.15+	21.84	90,338,822.88

CAPITAL EXPENDITURE BY MILLENNIUM DEVELOPMENT GOALS & TARGETS - CONT'D

		Actual	Approved	Revised	Variance	% Achieved	Actual
		2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
		N	N	N	N		N
711 - Improve Slum Dwelling							
812 - Good Governance and Development							
2920000/212302	Computerization of Accountant-General's Office & Prov. of Equip	77,441,000.00		77,441,000.00		100.00	14,849,500.00
2920000/212303	Receipts and Security Printing						13,225,000.00
2920000/212304	Improv. of Infrastructure for Rev. Collection & Equip. of New Sub/Trea						64,538,746.00
3010000/224101	Equipment for Film/video Production & Rural Public Enlighten		9,570,000.00	9,570,000.00	9,570,000.00+		11,250,000.00
3010000/224102	Establishment & Equipping of Anambra State Government Press	3,300,000.00	16,120,000.00	16,120,000.00	12,820,000.00+	20.47	25,200,000.00
3010000/224103	Anambra State TV & Reconstruction of ABS		6,500,000.00	6,500,000.00	6,500,000.00+		
3010000/224104	State Central Library and Divisional and other Libraries	75,317,000.25	75,317,000.00	75,317,000.00	0.25-	100.00	57,847,050.00
3010000/224105	Equipment for Graphic & Photographic Unit		1,320,000.00	1,320,000.00	1,320,000.00+		800,000.00
3010000/224106	Anambra State FM Studio & AM Radio	7,868,995.00	9,900,000.00	9,900,000.00	2,031,005.00+	79.48	10,000,000.00
3010000/224107	Anambra State Newspaper & Printing Corporation		15,150,000.00	15,150,000.00	15,150,000.00+		4,000,000.00
3010000/224108	Information Management Activities Production & Materials	27,043,432.00	40,030,000.00	40,030,000.00	12,986,568.00+	67.56	14,850,000.00
3010000/224210	Promotion & Preservation of Arts: Igbo Language & Culture		31,500,000.00	31,500,000.00	31,500,000.00+		
3010000/224111	Tourism Development	3,000,000.00	10,000,000.00	10,000,000.00	7,000,000.00+	30.00	
3010000/224112	Development Of Recreational Complex/Children's Park		3,000,000.00	3,000,000.00	3,000,000.00+		
3010000/224113	Anambra State Tourism Board		5,000,000.00	5,000,000.00	5,000,000.00+		
3010000/224114	National Council on Tourism		1,000,000.00	1,000,000.00	1,000,000.00+		
3010000/224115	Media Services	24,985,000.00	50,000,000.00	50,000,000.00	25,015,000.00+	49.97	
3210000/233201	Design of New Layout/Schemes/Equipment for Drafting Studio		5,000,000.00	5,000,000.00	5,000,000.00+		
3210000/233202	Implementation of Structure Plans for Awka Onitsha and Nnewi	55,200,000.00	225,000,000.00	225,000,000.00	169,800,000.00+	24.53	34,335,000.00
3210000/233203	Procurement of Vehicles		10,000,000.00	10,000,000.00	10,000,000.00+		
3210000/233204	Land Acquisition/Compensation for Government Project	164,260,000.00	450,000,000.00	450,000,000.00	285,740,000.00+	36.50	
3210000/233205	Purchase of 3No. Utility Vehicles for Accts and Administration		13,000,000.00	13,000,000.00	13,000,000.00+		
3210000/233206	Anambra State Land Information Management System (ALIMS)	7,964,405.00	120,000,000.00	120,000,000.00	112,035,595.00+	6.64	88,640,000.00
3210000/233207	Building of Zonal Lands Off. at Nnewi Ogidi Otuocho & Agua		40,000,000.00	40,000,000.00	40,000,000.00+		
3210000/233208	Land Survey	480,500.00	100,000,000.00	100,000,000.00	99,519,500.00+	0.48	52,287,640.00
3210000/233209	Provision of Survey Control Framework		8,000,000.00	8,000,000.00	8,000,000.00+		
3210000/233210	Purchase of Mapping Equipment Reproduction Materials etc		8,000,000.00	8,000,000.00	8,000,000.00+		
3210000/233211	Procurement of GIS Lab Equipment for Survey		5,000,000.00	5,000,000.00	5,000,000.00+		5,573,900.00
3210000/233212	Furnishing of GIS Laboratory		3,000,000.00	3,000,000.00	3,000,000.00+		
3210000/233213	Grant to ASUDEB for its activities		10,000,000.00	10,000,000.00	10,000,000.00+		
3210000/233214	Purchase of 2No. 4x4 Vehicle for Survey Department		10,000,000.00	10,000,000.00	10,000,000.00+		
3210000/233215	Provision of Essential Facilities in Existing and New layout		60,000,000.00	60,000,000.00	60,000,000.00+		10,000,000.00
3210000/233216	Anambra State Land Information Mgt System (ALIMS) Maintenance	1,600,000.00	7,500,000.00	7,500,000.00	5,900,000.00+	21.33	

CAPITAL EXPENDITURE BY MILLENNIUM DEVELOPMENT GOALS & TARGETS – CONT'D

	Actual	Approved	Revised	Variance	% Achieved	Actual
	2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
	N	N	N	N		N
812 - Good Governance and Development – Cont'd						
3210000/233217 Completion & Refurbishing Burnt Land Use & Allocation Office		12,500,000.00	12,500,000.00	12,500,000.00+		
3210000/233219 Provision of Books & Vehicle for Min. of Lands Legal Unit (Library)		5,000,000.00	5,000,000.00	5,000,000.00+		
3210000/233220 Production of Utility Maps from Base Map	5,250,000.00	20,000,000.00	20,000,000.00	14,750,000.00+	26.25	
3210000/233221 Purchase of Office Equipment for Hqtrs & Zonal Offices		10,000,000.00	10,000,000.00	10,000,000.00+		
3210000/233222 Monitoring & Evaluation of the Ministry's Activities		5,000,000.00	5,000,000.00	5,000,000.00+		
3210000/233223 Compl./Expansion/Maint. & Furnishing of Min. Hqtrs Buildings		140,000,000.00	140,000,000.00	140,000,000.00+		
3210000/233224 Purchase of Survey Equipment		5,000,000.00	5,000,000.00	5,000,000.00+		26,817,999.72
3210000/233203 For the Training of State & Local Government Community Dev. Officer						500,000.00
3510000/241312 Preparation Publication & Dissemination of the 2009 Budget	800,000.00	6,000,000.00	6,000,000.00	5,200,000.00+	13.33	1,800,000.00
3510000/241316 Computerization & Standardization of Annual Budget/Accounts	7,500,000.00	20,000,000.00	20,000,000.00	12,500,000.00+	37.50	
2210000/241101 Legislative Library	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00+	50.00	
2210000/241102 Repaving of Drive Ways and Provision of Parking Lots		40,000,000.00	40,000,000.00	40,000,000.00+		
2210000/241103 Furnishing & Renovation of Legislative Complex		250,000,000.00	250,000,000.00	250,000,000.00+		
2210000/241104 Purchase of Medical Equipment		10,000,000.00	10,000,000.00	10,000,000.00+		
2210000/241105 Procurement of Computers and Accessories		15,000,000.00	15,000,000.00	15,000,000.00+		
2210000/241106 Furnishing & Renovation of Legislative Complex		25,000,000.00	25,000,000.00	25,000,000.00+		
2210000/241107 Purchase of Office Equipment & Furniture		10,000,000.00	10,000,000.00	10,000,000.00+		
2210000/241108 Construction of Bungalow to House Restaurant & Office		10,000,000.00	10,000,000.00	10,000,000.00+		
2210000/241109 Purchase of Utility Vehicle		20,000,000.00	20,000,000.00	20,000,000.00+		
2210000/241110 Raising of Fence Wall Spiral Wiring & Provision of Lights		20,000,000.00	20,000,000.00	20,000,000.00+		
2210000/241111 Completion of Fuel Dump		36,000,000.00	36,000,000.00	36,000,000.00+		
2210000/241112 Provision of Borehole		5,000,000.00	5,000,000.00	5,000,000.00+		
2210000/241114 Purchase of Security Gadgets		30,000,000.00	30,000,000.00	30,000,000.00+		
2210000/241115 Rehabilitation & Renovation of Guest House		10,000,000.00	10,000,000.00	10,000,000.00+		
2210000/241116 Constituency Project	262,500,020.00	300,000,000.00	300,000,000.00	37,499,980.00+	87.50	300,000,000.00
2210000/241118 Provision & Installation of 500KVA Transformer		4,000,000.00	4,000,000.00	4,000,000.00+		
4310000/241301 Completion & Maint. of Civil Service Complex Walling & Drainage		6,200,000.00	6,200,000.00	6,200,000.00+		
4310000/241302 2 Utility Vehicle for use by Depart. (Admin. Accounts & PRS)		4,000,000.00	4,000,000.00	4,000,000.00+		
4310000/241303 Purchase of Office Equipment		2,000,000.00	2,000,000.00	2,000,000.00+		
4310000/241304 Purchase of Vehicle for 4 Members of the Commission		16,000,000.00	1,806,000.00	1,806,000.00+		
4310000/241305 Procurement of (30KVA) Generator Set (Sound Proof)		2,500,000.00	2,500,000.00	2,500,000.00+		
4310000/241306 Hand Dug Well With Overhead Tank		2,500,000.00	2,500,000.00	2,500,000.00+		
4310000/241307 Constr. of Car Park for Chairman 4 Commissioners Perm Sec.		1,000,000.00	1,000,000.00	1,000,000.00+		
4610000/241302 Furnishing & Equipment for Office & Quarters	201,000.00		201,000.00		100.00	
4610000/241304 Purchase of Official Vehicles	13,833,000.00		13,833,000.00		100.00	

CAPITAL EXPENDITURE BY MILLENNIUM DEVELOPMENT GOALS & TARGETS – CONT'D

	Actual 2011	Approved Budget 2011	Revised Budget 2011	Variance Amount 2011	% Achieved 2011	Actual 2010
	₦	₦	₦	₦		₦
812 - Good Governance and Development – Cont'd						
4610000/241305 Purchase of Generator Set	160,000.00		160,000.00		100.00	
4710000/241301 Land Acquisition Survey Design & Site Clearing for Complex b-Repair		50,000,000.00	50,000,000.00	50,000,000.00+		47,804,700.00
4710000/241302 Repair of Rented Accommodation	6,099,638.15	15,000,000.00	15,000,000.00	8,900,361.85+	40.66	
4710000/241303 Procurement of 911 Lorries Hilux Van Buses Motorcycles		50,000,000.00	50,000,000.00	50,000,000.00+		
4710000/241304 10 No Comp & Accessories Steel Cabinet	2,145,196.00	1,500,000.00	2,145,200.00	4.00+	100.00	
4710000/241305 Creation of Electoral Wards Logistics Digital & Video Cameras	2,400,000.00	1,000,000.00	2,400,000.00		100.00	
4710000/241306 Conduction of Election		200,000,000.00	197,954,800.00	197,954,800.00+		
4110000/241301 Purchase of Vehicle		4,500,000.00	4,500,000.00	4,500,000.00+		4,500,000.00
4110000/241302 Purchase of Office Equipment & Capital Assets		1,350,000.00	1,350,000.00	1,350,000.00+		
4110000/241303 Monitoring of Capital Projects		1,000,000.00	1,000,000.00	1,000,000.00+		
4110000/241305 Renovation & Expansion of Office Block of the State Auditor Gen.		6,000,000.00	6,000,000.00	6,000,000.00+		
4110000/241300 Construction of Office Complex of the State Auditor General		4,500,000.00	4,500,000.00	4,500,000.00+		
4120000/241304 Procurement and Installation of Belgium Engine for Office Vehicle		5,500,000.00	5,500,000.00	5,500,000.00+		
4120000/241307 Purchase of Office Equipment and Accessories		500,000.00	500,000.00	500,000.00+		
4120000/241308 5No. of Refrigerator and Stabilizers		150,000.00	150,000.00	150,000.00+		
4120000/241309 1No Photocopy Machine with Stabilizer		150,000.00	150,000.00	150,000.00+		
4120000/241310 8No. Steel Cabinets Tables and Chairs		500,000.00	500,000.00	500,000.00+		
4120000/241311 2No. Gubabi Fire Proof Filling Cabinet		2,300,000.00	2,300,000.00	2,300,000.00+		
4120000/241312 6No Computers and Accessories		400,000.00	400,000.00	400,000.00+		
Total	754,349,186.40	2,745,957,000.00	2,823,398,000.00	2,069,048,813.60+	26.72	788,819,535.72
813 - Reduce Export Tariffs						
814 - Development of Landlocked Areas						
4910000/232102 Completion of Real Estate Buildings in Awka	8,995,775.10	60,000,000.00	60,000,000.00	51,004,224.90+	14.99	
4910000/232103 Block wall fencing to Forestall Encroachment Constr. of Toilet		10,000,000.00	10,000,000.00	10,000,000.00+		
4910000/232104 Government Guest Houses in Enugu		72,000,000.00	72,000,000.00	72,000,000.00+		
4910000/232105 Constr. of Cenotaph incl. Lawn Tennis Court Parks Development		200,000,000.00	200,000,000.00	200,000,000.00+		43,793,351.00
4910000/232106 Construction of Permanent Reception Stand at Amansea Awka		10,000,000.00	10,000,000.00	10,000,000.00+		42,364,454.00
4910000/232107 Constr. of Ultra Modern Complex Fire Station/Highway Centre		20,000,000.00	20,000,000.00	20,000,000.00+		2,836,326.20
4910000/232108 Construction of Public Building across the State Public Service	24,007,101.87	200,000,000.00	200,000,000.00	175,992,898.13+	12.00	
4910000/232110 Office Block for Ministry of Housing		95,000,000.00	95,000,000.00	95,000,000.00+		
4910000/232111 Standard Slaughter for Awka Onitsha and Nnewi		100,000,000.00	100,000,000.00	100,000,000.00+		
4910000/232112 Provision of Amusement Parks and Motor Parks		100,000,000.00	100,000,000.00	100,000,000.00+		50,000,000.00
4910000/232113 Renovation of Anambra 10 Storey Building Lagos	25,000,000.00	100,000,000.00	100,000,000.00	75,000,000.00+	25.00	

CAPITAL EXPENDITURE BY MILLENNIUM DEVELOPMENT GOALS & TARGETS - CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
4910000/232114 Provision of Parks for Onitsha and Nnewi		180,000,000.00	180,000,000.00	180,000,000.00+		
4910000/232115 Purchase of 3No. Operational Vehicles	224,000.00	16,000,000.00	16,000,000.00	15,776,000.00+	1.40	
4910000/232116 Installation of Project Brick Making Machines (Hydraform)		50,000,000.00	50,000,000.00	50,000,000.00+		
4910000/232117 Monitoring & Evaluation of Projects Supervised by the Ministry		8,000,000.00	8,000,000.00	8,000,000.00+		
4910000/232118 Rehabilitation of Awka Capital Territory (Urban Renewal)		200,000,000.00	200,000,000.00	200,000,000.00+		
4910000/232119 Rehabilitation of Onitsha Township (Urban Renewal)		250,000,000.00	250,000,000.00	250,000,000.00+		
4910000/232120 Deputy Governor's Residence at Ngene Amawbia		80,000,000.00	80,000,000.00	80,000,000.00+		
4910000/232121 Fencing of Nwafor Orizu College of Education		20,000,000.00	20,000,000.00	20,000,000.00+		2,024,000.00
4910000/232122 Renovation of Civil Servants Qtrs at Iyiagu Estate Awka		60,000,000.00	60,000,000.00	60,000,000.00+		
4910000/232123 Renov. Rehab. & Block Wall Fencing of ANISIEC Office Amawbia		30,000,000.00	30,000,000.00	30,000,000.00+		
4910000/232124 Completion of Nigerian Red Cross H/Qtrs Office		20,000,000.00	20,000,000.00	20,000,000.00+		
4910000/232125 Grant to Anambra State Housing Corporation		200,000,000.00	200,000,000.00	200,000,000.00+		20,000,000.00
4910000/232126 Completion of Abuja Liaison Office		120,000,000.00	120,000,000.00	120,000,000.00+		
4910000/232127 Completion of Governors Lodge at Onitsha		60,000,000.00	60,000,000.00	60,000,000.00+		
4910000/232128 High Court and Magistrate Court Building		110,000,000.00	110,000,000.00	110,000,000.00+		
4910000/232130 Quarters For Judges Magistrate and Others	10,000,000.00	80,000,000.00	80,000,000.00	70,000,000.00+	12.50	
Total	68,226,876.97	2,451,000,000.00	2,451,000,000.00	2,382,773,123.03+	2.78	161,018,131.20
8 15 - Debt Sustainability						
2410000/241324 Workers' day Celebration & Support to Federation of Trade Union	4,300,000.00	3,000,000.00	4,300,000.00		100.00	3,002,600.00
Total	4,300,000.00	3,000,000.00	4,300,000.00		100.00	3,002,600.00
816 - Decent Work Place						
3710000/223201 State Sports Stadium Akwa & Others	4,912,000.00	72,000,000.00	72,000,000.00	67,088,000.00+	6.82	
3710000/223302 Pilots Schools in Five Zones		5,000,000.00	5,000,000.00	5,000,000.00+		
3710000/223303 Pilots Schools in Five Zones Ekwulobia Nnewi Idemili		20,000,000.00	20,000,000.00	20,000,000.00+		
3710000/223304 State Sports Dev: Grants to Sport Agencies Asst. for Sports	15,970,000.00	40,000,000.00	40,000,000.00	24,030,000.00+	39.93	
3710000/223305 Games Village		5,000,000.00	5,000,000.00	5,000,000.00+		
3710000/223306 Golf Course /Anambra State Sports Complex		1,000,000.00	1,000,000.00	1,000,000.00+		
3710000/223307 Sports Competitions: National Sport Festival Community Sports	31,430,000.00	100,000,000.00	100,000,000.00	68,570,000.00+	31.43	
3710000/223308 Development of Community Playgrounds across the State		5,000,000.00	5,000,000.00	5,000,000.00+		
3710000/223309 Sports Administration: Seminars Workshop Full Council Meetings	1,300,000.00	5,000,000.00	5,000,000.00	3,700,000.00+	26.00	
3710000/223310 Youth Development Centre/Youth Empowerment	120,000.00	2,000,000.00	2,000,000.00	1,880,000.00+	6.00	18,755,250.00
3710000/223311 Census of Unemployed Youths-Training Skill Acquisition/Youth Dev	3,770,000.00	76,000,000.00	76,000,000.00	72,230,000.00+	4.96	200,000.00
3710000/223312 Office Blocks Repairs/Purchase of Office Equip/Vehicles	4,950,000.00	28,000,000.00	28,000,000.00	23,050,000.00+	17.68	

CAPITAL EXPENDITURE BY MILLENNIUM DEVELOPMENT GOALS & TARGETS - CONT'D

		Actual	Approved	Expenditure	Balance	% Achieved	Actual
		2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
		N	N	N	N		N
3710000/223313	Bee-Keeping (GCCC) Train the Trainers						
3710000/223314	Anambra State Young Pioneers Club		1,000,000.00	1,000,000.00	1,000,000.00+		190,000.00
3710000/223315	National Youth Week Celebration & Festival		2,000,000.00	2,000,000.00	2,000,000.00+		
3710000/223316	Anambra State Youth Council Subvention	4,000,000.00	3,000,000.00	4,000,000.00		100.00	62,800,500.00
3710000/223317	Subvention for Registered Voluntary Youth & Community Organization		5,000,000.00	5,000,000.00	5,000,000.00+		
3710000/223318	Youth Info Counseling Centre in Reprod Health HIV/AIDS enlightenment	4,500,000.00	5,000,000.00	5,000,000.00	500,000.00+	90.00	4,000,000.00
3710000/223319	Job Creation Talent Discovery Project		1,000,000.00	1,000,000.00	1,000,000.00+		
3710000/223320	Prov of facilities for Onitsha North & South LGA Stadia Management		8,000,000.00	8,000,000.00	8,000,000.00+		198,000.00
3710000/223321	State Youth Summit Rally		65,000,000.00	65,000,000.00	65,000,000.00+		
3710000/223322	Constr. of Office Block of Ministry of Youth & Sports		6,000,000.00	6,000,000.00	6,000,000.00+		
3710000/223323	Formation Management and Assistance to Football Clubs		20,000,000.00	20,000,000.00	20,000,000.00+		8,010,000.00
3710000/223324	Schools Sports Project		25,000,000.00	25,000,000.00	25,000,000.00+		4,000,000.00
3710000/223325	Sports Equipment/Vehicle Purchases	42,249,600.00	50,000,000.00	50,000,000.00	7,750,400.00+	84.50	
3710000/223326	NYSC Activities /Permanent Orientation Camp		32,000,000.00	32,000,000.00	32,000,000.00+		
3710000/223327	Volunteer Service Agency (VSA)/Vocational Skills	1,748,000.00	200,000,000.00	80,807,600.00	79,059,600.00+	2.16	53,830,860.27
3710000/223328	Office Equipment Logistics & Repairs		1,000,000.00	1,000,000.00	1,000,000.00+		5,000,000.00
3710000/223329	Staff Dev Training And Trades		3,000,000.00	3,000,000.00	3,000,000.00+		
3710000/223330	School Sport Project		3,000,000.00	3,000,000.00	3,000,000.00+		53,000,000.00
3710000/223331	Sports Equipment/Vehicle						27,750,000.00
3710000/223332	NYSC Activities/Permanent Orientation Camp						9,253,000.00
3710000/223334	Office Equipment Logistics Repairs	750,000.00		750,000.00		100.00	3,995,000.00
Total		115,699,600.00	789,000,000.00	671,557,600.00	555,858,000.00+	17.23	251,232,610.27
817 - Access to Drugs							
818 - Access to ICT							
3010000/224109	Anambra State Museum @ Igboekwu Nimo Nri Enugu-Ukwu		8,000,000.00	8,000,000.00	8,000,000.00+		3,700,000.00
Total			8,000,000.00	8,000,000.00	8,000,000.00+		3,700,000.00

CAPITAL EXPENDITURE BY MILLENNIUM DEVELOPMENT GOALS & TARGETS - CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
Other Targets						
3110000/241101 Purchase of Law Books / Library Infrastructure	15,000,000.00	30,000,000.00	30,000,000.00	15,000,000.00+	50.00	237,591,517.90
3110000/241102 Publication of Law Report of Anambra State		3,000,000.00	3,000,000.00	3,000,000.00+		
3110000/241104 Public Prosecution Office Building Onitsha and Otuocha	10,250,000.00	45,000,000.00	45,000,000.00	34,750,000.00+	22.78	
3110000/241105 Attorney General's Ceremonial Robe		2,000,000.00	2,000,000.00	2,000,000.00+		
3110000/241106 New Office Block For Ministry of Justice at Otuocha Aguata etc						11,023,500.00
3110000/241107 Procurement of Office Equip Computer and accessories		8,800,000.00	8,800,000.00	8,800,000.00+		41,063,600.00
3110000/241108 Legal Consultancy Services	1,051,000.00	20,000,000.00	20,000,000.00	18,949,000.00+	5.26	19,590,000.00
3110000/241109 Refurbishment of Government Vehicles in HQ & Outstations						
3110000/241111 Citizens Rights Directorate/Office of Public Defender	1,500,000.00	12,000,000.00	12,000,000.00	10,500,000.00+	12.50	68,500,000.00
3110000/241113 Purchase of Materials/Equip for Revenue/Sanitation Processes		500,000.00	500,000.00	500,000.00+		
3110000/241114 Procurement of Comp Printers & accessories Stabilizers for HQ		3,000,000.00	3,000,000.00	3,000,000.00+		
3110000/241115 Advisory Council on Prerogative of Mercy	3,080,000.00	4,000,000.00	4,000,000.00	920,000.00+	77.00	2,444,350.00
3110000/241116 HIV/AIDS Support		200,000.00	200,000.00	200,000.00+		
3110000/241117 Payment of Annual Practicing Fees for Law Officers	511,000.00	700,000.00	700,000.00	189,000.00+	73.00	
3110000/241118 Library Infrastructure/Equipment						
3110000/241119 Ministry of Justice Building at Onitsha(final payment) to Ho						8,433,950.00
3110000/241120 Refurbishment of Government Vehicle in Hqtrs and Outstations						54,000,000.00
3110000/241121 Equipment of the Office of Justice of Peace (JP)						1,785,000.00
3110000/241122 Citizens Rights Directorate/Off. of Public Defender - Awka						2,131,500.00
3110000/241124 Office of the Public Defender						4,900,000.00
3110000/241127 Advisory Council on Prerogative of Mercy						1,668,400.00
3110000/241128 HIV/AIDS Support						2,610,000.00
4510000/241101 Judiciary Libraries						11,732,000.00
4510000/241103 Refurbishing of Old Gen Set & Purchase of New ones		10,000,000.00	10,000,000.00	10,000,000.00+		
4510000/241104 Furniture and Equip for Courts and Quarters and Purchase of Vehicle		10,000,000.00	10,000,000.00	10,000,000.00+		
4520000/241101 Customary Court of Appeal Buildings		90,000,000.00	90,000,000.00	90,000,000.00+		
4520000/241102 Customary Court of Appeal Law Library		35,000,000.00	35,000,000.00	35,000,000.00+		
4520000/241104 Customary Court Buildings		5,000,000.00	5,000,000.00	5,000,000.00+		
4520000/241105 Purchase/Installation of Gen Set		32,000,000.00	32,000,000.00	32,000,000.00+		
4520000/241106 Quarters for Honourable President Hon. Judges & other Staff		4,000,000.00	4,000,000.00	4,000,000.00+		
4520000/241107 Furniture/Equipment for Courts Quarters & Purchase of Vehicles		20,000,000.00	20,000,000.00	20,000,000.00+		
4610000/241301 Provision of Judicial Service Commission Project Building		20,000,000.00	20,000,000.00	20,000,000.00+		
4610000/241302 Furnishing of Office & Equipping for Headquarters		15,000,000.00	15,000,000.00	15,000,000.00+		
4610000/241303 Official Quarters		2,000,000.00	2,000,000.00	2,000,000.00+		
4610000/241304 Purchase of Official Vehicles		2,000,000.00	2,000,000.00	2,000,000.00+		
		15,000,000.00	15,000,000.00	15,000,000.00+		

CAPITAL EXPENDITURE BY MILLENNIUM DEVELOPMENT GOALS & TARGETS - CONT'D

		Actual	Approved	Revised	Variance		
Other Targets - Cont'd		2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
		N	N	N	N		N
4610000/241305	Purchase of Generator Set		1,500,000.00	1,500,000.00	1,500,000.00+		
4610000/241306	Water Boreholes		1,500,000.00	1,500,000.00	1,500,000.00+		
2410000/241301	Provision of Furniture & Equipment for Offices & Quarters	202,082,492.00	247,000,000.00	247,000,000.00	44,917,508.00+	81.81	28,241,150.00
2410000/241302	Provision of Telephones		10,000,000.00	2,695,200.00	2,695,200.00+		
2410000/241303	Human Resources Development (Capacity Building)	37,304,770.00	30,000,000.00	37,304,800.00	30.00+	100.00	27,012,280.00
2410000/241304	Maintenance & Computer Center	2,296,650.00	5,000,000.00	5,000,000.00	2,703,350.00+	45.93	
2410000/241305	Staff Housing Loan Scheme		30,000,000.00	30,000,000.00	30,000,000.00+		
2410000/241306	Vehicle Refurbishing (Revolving Loan Scheme)		20,000,000.00	20,000,000.00	20,000,000.00+		115,000.00
2410000/241307	Computerizations of Personnel Records & Prov. of Other Equip:	1,007,550.00	20,000,000.00	20,000,000.00	18,992,450.00+	5.04	8,760,500.00
2410000/241308	Purchase of Vehicle		18,000,000.00	18,000,000.00	18,000,000.00+		
2410000/241309	Civil Service Staff Club/Recreation Centre		10,000,000.00	10,000,000.00	10,000,000.00+		
2410000/241310	Rehabilitation & Maintenance of Secretariat Complex	14,966,790.00	25,000,000.00	25,000,000.00	10,033,210.00+	59.87	2,266,000.00
2410000/241311	Procurement & Instal. of Solar Panel to Power Computers & Provision						200,000.00
2410000/241312	Building of Public Service Office & Staff Development Centre	20,000,000.00	30,000,000.00	30,000,000.00	10,000,000.00+	66.67	
2410000/241313	Prov. of 2No.Staff Borehole Tank @ Real Estate & Iyagu Senior		5,000,000.00	5,000,000.00	5,000,000.00+		61,162,176.00
2410000/241314	Prov. of Public Address Sys.@ the Sec. Complex Hall & Conf. Room		4,000,000.00	4,000,000.00	4,000,000.00+		
2410000/241315	Construction of New Secretariat Complex	39,900,860.17	82,220,000.00	82,220,000.00	42,319,139.83+	48.53	
2410000/241316	General Consultancy Services		6,000,000.00	6,000,000.00	6,000,000.00+		144,423,883.17
2410000/241318	Provision of Accommodation & Development of State Pension Board		35,000,000.00	35,000,000.00	35,000,000.00+		
2410000/241319	Public Service Lectures	6,000,000.00	10,000,000.00	10,000,000.00	4,000,000.00+	60.00	
2410000/241320	Civil Service Week and Productivity Day Celebration	5,500,000.00	10,000,000.00	10,000,000.00	4,500,000.00+	55.00	
2410000/241321	Group Accident Insurance Scheme	25,000,000.00	25,000,000.00	25,000,000.00		100.00	
2410000/241322	Anambra Service News		2,000,000.00	2,000,000.00	2,000,000.00+		
2410000/241323	Civil Leadership Initiative		1,000,000.00	1,000,000.00	1,000,000.00+		
2410000/241325	Joint Public Service Negotiating Council	1,689,700.00	2,000,000.00	2,000,000.00	310,300.00+	84.49	
2410000/241326	Renovation of Min. of Agriculture/ADP Complex (Sec. Annex)		10,000,000.00	8,700,000.00	8,700,000.00+		4,350,000.00
2410000/241327	Extension of Real Estate Fencing(Raising the Height of the Wall		5,000,000.00	5,000,000.00	5,000,000.00+		25,287,881.21
2410000/241328	Maintenance of General Set	3,645,750.00	7,000,000.00	7,000,000.00	3,354,250.00+	52.08	675,500.00
2310000/241301	Rehabilitation/Improvement of SSG's Office	7,800,000.00	10,000,000.00	10,000,000.00	2,200,000.00+	78.00	
2310000/241303	Renovation & Furnishing of Quarters for top Political Office Holder		5,000,000.00	5,000,000.00	5,000,000.00+		
2310000/241304	Purchase of Vehicles for Political Office Holders etc	144,098,100.00	200,000,000.00	200,000,000.00	55,901,900.00+	72.05	4,421,777,793.00
2310000/241305	Purchase of Vehicle For top Civil Servants	35,200,000.00	80,000,000.00	80,000,000.00	44,800,000.00+	44.00	88,800,000.00
2310000/241306	Insurance Premium on Vehicles	28,178,427.50	40,000,000.00	40,000,000.00	11,821,572.50+	70.45	
2310000/241307	Enquiries Recovery and Publication of White Papers		10,000,000.00	10,000,000.00	10,000,000.00+		
2310000/241308	Renovation & Furnishing of Guest House @ Awka & Onitsha						1,350,000.00

CAPITAL EXPENDITURE BY MILLENNIUM DEVELOPMENT GOALS & TARGETS - CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
Other Targets - Cont'd						
2310000/241311 Pur. & Maint. of Generator for Comm. Qtrs & Off. Under SSG's		10,000,000.00	10,000,000.00	10,000,000.00+		
2310000/241312 Pur. of Off. Equipt & Furniture for Off. Under SSG Off. Political Office		5,000,000.00	5,000,000.00	5,000,000.00+		4,066,700.00
2310000/241313 Pur. of Vehicles/Capital Assets/Abuja & Lagos Liaison Office		15,000,000.00	15,000,000.00	15,000,000.00+		2,625,000.00
2310000/241314 Reconstr/Renov/Compl. of Abuja & Lagos Liaison Off/Lodge		55,000,000.00	55,000,000.00	55,000,000.00+		
2310000/241318 Rural Travel & Transport Programme Phase I						86,200,000.00
2310000/241320 NEPAD Programmes	2,000,000.00	2,000,000.00	2,000,000.00		100.00	
2310000/241321 33 Utility Cars for House of Assembly	144,250,000.00	165,000,000.00	165,000,000.00	20,750,000.00+	87.42	
2310000/241322 Insurance Premium for Government Buildings/Properties		50,000,000.00	50,000,000.00	50,000,000.00+		
3910000/241301 Construction of 2 no. Office Block		15,000,000.00	15,000,000.00	15,000,000.00+		
3910000/241302 Extension of Office Accommodation	401,650.00	1,350,000.00	1,350,000.00	948,350.00+	29.75	
3910000/241303 Purchase of Office Equipment & Computerization		1,148,000.00	1,148,000.00	1,148,000.00+		907,000.00
3910000/241304 Purchase of Vehicles 1 No. Vehicle		5,000,000.00	5,000,000.00	5,000,000.00+		
3910000/241305 Procurement of Office Furniture & Generating Set		3,650,000.00	3,650,000.00	3,650,000.00+		
3910000/241306 Inspection and Monitoring of Local Governments Activities		4,000,000.00	4,000,000.00	4,000,000.00+		
3910000/241307 Chieftaincy & Town Union Matters	9,988,600.00	10,000,000.00	10,000,000.00	11,400.00+	99.89	15,622,000.00
3910000/241308 Training Capacity Building for Local & Overseas Programme		6,000,000.00	6,000,000.00	6,000,000.00+		
3910000/241309 Local Government Service Commission Projects		5,000,000.00	5,000,000.00	5,000,000.00+		
Total	762,703,339.67	1,739,568,000.00	1,738,268,000.00	975,564,660.33+	43.88	5,391,316,681.28

CAPITAL EXPENDITURE BY LOCATION AND SENATORIAL ZONES

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
SUMMARY OF CAPITAL EXPENDITURE BY SENATORIAL ZONES						
North Senatorial Zone	115,083,653.99	145,800,000.00	145,800,000.00	30,716,346.01+	78.93	22,034,350.00
Central Senatorial Zone	205,408,412.97	2,781,500,000.00	2,804,780,600.00	2,599,372,187.03+	7.32	498,369,999.10
South Senatorial Zone	511,000.00	144,900,000.00	144,900,000.00	144,389,000.00+	0.35	68,500,000.00
Others	17,364,396,197.02	30,619,025,000.00	30,595,744,400.00	13,231,348,202.98+	56.75	18,864,947,390.30
Total	17,685,399,263.98	33,691,225,000.00	33,691,225,000.00	16,005,825,736.02+	52.49	19,453,851,739.40
North Senatorial Zone						
Anambra East		10,000,000.00	10,000,000.00	10,000,000.00+		
Onitsha North	3,080,000.00	15,800,000.00	15,800,000.00	12,720,000.00+	19.49	22,034,350.00
Oyi	112,003,653.99	120,000,000.00	120,000,000.00	7,996,346.01+	93.34	
Sub-Total	115,083,653.99	145,800,000.00	145,800,000.00	30,716,346.01+	78.93	22,034,350.00
Central Senatorial Zone						
Awka North	193,658,412.97	2,724,500,000.00	2,747,780,600.00	2,554,122,187.03+	7.05	489,936,049.10
Idemili North	11,750,000.00	57,000,000.00	57,000,000.00	45,250,000.00+	20.61	8,433,950.00
Sub-Total	205,408,412.97	2,781,500,000.00	2,804,780,600.00	2,599,372,187.03+	7.32	498,369,999.10
South Senatorial Zone						
Aguata	511,000.00	700,000.00	700,000.00	189,000.00+	73.00	
Orumba North		119,000,000.00	119,000,000.00	119,000,000.00+		
Orumba South		25,000,000.00	25,000,000.00	25,000,000.00+		
Nnewi North		200,000.00	200,000.00	200,000.00+		68,500,000.00
Total	511,000.00	144,900,000.00	144,900,000.00	144,389,000.00+	0.35	68,500,000.00
Others						
Inter Local Government Project	166,267,725.00	1,356,500,000.00	1,356,500,000.00	1,190,232,275.00+	12.26	580,949,789.65
State Wide Projects	17,198,128,472.02	29,262,525,000.00	29,239,244,400.00	12,041,115,927.98+	58.82	18,283,997,600.65
Total	17,364,396,197.02	30,619,025,000.00	30,595,744,400.00	13,231,348,202.98+	56.75	18,864,947,390.30
Grand Total	17,685,399,263.98	33,691,225,000.00	33,691,225,000.00	16,005,825,736.02+	52.49	19,453,851,739.40
Note 1- Anambra East Local Government						
2520000/211204 IITA support coordinated Cassava Mosaic disease(CMD) pre-empt		10,000,000.00	10,000,000.00	10,000,000.00+		
Total		10,000,000.00	10,000,000.00	10,000,000.00+		
Note 2 - Anambra West Local Government						

CAPITAL EXPENDITURE BY LOCATION AND SENATORIAL ZONES – CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
Note 3 - Onitsha North Local Government						
3110000/241102		3,000,000.00	3,000,000.00	3,000,000.00+		
3110000/241107		8,800,000.00	8,800,000.00	8,800,000.00+		19,590,000.00
3110000/241115	3,080,000.00	4,000,000.00	4,000,000.00	920,000.00+	77.00	2,444,350.00
Total	3,080,000.00	15,800,000.00	15,800,000.00	12,720,000.00+	19.49	22,034,350.00
Note 4 - Onitsha South Local Government						
Note 5 - Ogbaru Local Government						
Note 6 - Oyi Local Government						
2520000/211203	112,003,653.99	120,000,000.00	120,000,000.00	7,996,346.01+	93.34	
Total	112,003,653.99	120,000,000.00	120,000,000.00	7,996,346.01+	93.34	
Note 7 - Ayamelum Local Government						
Note 9 - Anaocho Local Government						
Note 10 - Awka North Local Government						
2520000/211202		100,000,000.00	100,000,000.00	100,000,000.00+		
4910000/232102	8,995,775.10	60,000,000.00	60,000,000.00	51,004,224.90+	14.99	
4910000/232103		10,000,000.00	10,000,000.00	10,000,000.00+		
4910000/232104		72,000,000.00	72,000,000.00	72,000,000.00+		
4910000/232105		200,000,000.00	200,000,000.00	200,000,000.00+		43,793,351.00
4910000/232106		10,000,000.00	10,000,000.00	10,000,000.00+		42,364,454.00
4910000/232107		20,000,000.00	20,000,000.00	20,000,000.00+		2,836,326.20
4910000/232108	24,007,101.87	200,000,000.00	200,000,000.00	175,992,898.13+	12.00	
4910000/232110		95,000,000.00	95,000,000.00	95,000,000.00+		
4910000/232111		100,000,000.00	100,000,000.00	100,000,000.00+		
4910000/232112		100,000,000.00	100,000,000.00	100,000,000.00+		50,000,000.00
4910000/232113	25,000,000.00	100,000,000.00	100,000,000.00	75,000,000.00+	25.00	
4910000/232114		180,000,000.00	180,000,000.00	180,000,000.00+		
4910000/232115	224,000.00	16,000,000.00	16,000,000.00	15,776,000.00+	1.40	
4910000/232116		50,000,000.00	50,000,000.00	50,000,000.00+		
4910000/232118		200,000,000.00	200,000,000.00	200,000,000.00+		
4910000/232119		250,000,000.00	250,000,000.00	250,000,000.00+		

CAPITAL EXPENDITURE BY LOCATION AND SENATORIAL ZONES - CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
4910000/232120 Deputy Governor's Residence at Ngene Amawbia						
4910000/232121 Fencing of Nwafor Orizu College of Education		80,000,000.00	80,000,000.00	80,000,000.00+		
4910000/232122 Renovation of Civil Servants Qtrs at Iyiagu Estate Awka		20,000,000.00	20,000,000.00	20,000,000.00+		2,024,000.00
4910000/232123 Renovation/Rehab. & Block Wall Fencing of ANISIEC Office Amawbia		60,000,000.00	60,000,000.00	60,000,000.00+		
4910000/232124 Completion of Nigerian Red Cross H/Qtrs Office		30,000,000.00	30,000,000.00	30,000,000.00+		
4910000/232125 Grant to Anambra State Housing Corporation		20,000,000.00	20,000,000.00	20,000,000.00+		
4910000/232126 Completion of Abuja Liaison Office		200,000,000.00	200,000,000.00	200,000,000.00+		20,000,000.00
4910000/232127 Completion of Governors Lodge at Onitsha		120,000,000.00	120,000,000.00	120,000,000.00+		
4910000/232128 High Court and Magistrate Court Building		60,000,000.00	60,000,000.00	60,000,000.00+		
4910000/232130 Quarters For Judges Magistrate and Others		110,000,000.00	110,000,000.00	110,000,000.00+		
3110000/241101 Purchase of Law Books / Library Infrastructure	10,000,000.00	80,000,000.00	80,000,000.00	70,000,000.00+	12.50	
3110000/241105 Attorney General's Ceremonial Robe	15,000,000.00	30,000,000.00	30,000,000.00	15,000,000.00+	50.00	237,591,517.90
3110000/241108 Legal Consultancy Services		2,000,000.00	2,000,000.00	2,000,000.00+		11,023,500.00
3110000/241114 Procurement of Comp Printers & Accessories Stabilizers for HQ	1,051,000.00	20,000,000.00	20,000,000.00	18,949,000.00+	5.26	
3110000/241122 Citizens Rights Directorate/Off. of Public Defender - Awka		3,000,000.00	3,000,000.00	3,000,000.00+		
3110000/241127 Advisory Council on Prerogative of Mercy						4,900,000.00
2110000/241102 Office Furniture and Equipments						2,610,000.00
2110000/241203 Press Equipments	100,000.00	6,000,000.00	6,000,000.00	5,900,000.00+	1.67	15,000,000.00
2110000/241204 Official Vehicles		1,000,000.00	1,000,000.00	1,000,000.00+		
2110000/241205 Boundary Demarcation		2,000,000.00	2,000,000.00	2,000,000.00+		7,700,000.00
2110000/241206 P.R.S. Activities	3,000,000.00	7,000,000.00	7,000,000.00	4,000,000.00+	42.86	
2110000/241207 Pilgrimages Welfare		2,000,000.00	2,000,000.00	2,000,000.00+		
2110000/241208 Capacity Building	72,097,874.00	68,000,000.00	72,097,900.00	26.00+	100.00	49,737,900.00
2010000/241208 State Vigilante Service/Security		500,000.00	500,000.00	500,000.00+		
3510000/241301 Feasibility Studies & Economic Investigation		25,000,000.00	25,000,000.00	25,000,000.00+		
Total	34,182,662.00	15,000,000.00	34,182,700.00	38.00+	100.00	355,000.00
	193,658,412.97	2,724,500,000.00	2,747,780,600.00	2,554,122,187.03+	7.05	489,936,049.10
Note 11 - Awka South Local Government						
Note 12 - Idemili Local Government						
3110000/241104 Public Prosecution Office Building Onitsha and Otuocha	10,250,000.00	45,000,000.00	45,000,000.00	34,750,000.00+	22.78	
3110000/241111 Citizens Rights Directorate/Office of Public Defender	1,500,000.00	12,000,000.00	12,000,000.00	10,500,000.00+	12.50	
3110000/241118 Library Infrastructure/Equipment						8,433,950.00
Total	11,750,000.00	57,000,000.00	57,000,000.00	45,250,000.00+	20.61	8,433,950.00
Note 13 - Idemili South Local Government						

CAPITAL EXPENDITURE BY LOCATION AND SENATORIAL ZONES – CONT'D

	Actual 2011 ₦	Approved Budget 2011 ₦	Revised Budget 2011 ₦	Variance Amount 2011 ₦	% Achieved 2011	Actual 2010 ₦
Note 14 - Njikoka Local Government						
Note 15 - Dunukafia Local Government						
Note 16 - Aguata Local Government						
3110000/241117 Payment of Annual Practicing Fees for Law Officers	511,000.00	700,000.00	700,000.00	189,000.00+	73.00	
Total	511,000.00	700,000.00	700,000.00	189,000.00+	73.00	
Note 17 - Orumba North Local Government						
2520000/211205 Sustainability of Multi - State Agric Dev. Programme (MSADP-I)		119,000,000.00	119,000,000.00	119,000,000.00+		
Total		119,000,000.00	119,000,000.00	119,000,000.00+		
Note 18 - Orumba North Local Government						
2520000/211206 IFAD Assisted Rural Finance Institution Building Programme (RUFIN)		25,000,000.00	25,000,000.00	25,000,000.00+		
Total		25,000,000.00	25,000,000.00	25,000,000.00+		
Note 19 - Nnewi North Local Government						68,500,000.00
3110000/241109 Refurbishment of Government Vehicles in HQ & Outstations		200,000.00	200,000.00	200,000.00+		
3110000/241116 HIV/AIDS Support		200,000.00	200,000.00	200,000.00+		68,500,000.00
Total						
Note 20 - Nnewi South Local Government						
Note 21 - Ekwusigo Local Government						
Note 22 - Ihiala Local Government						
Note 24 - Inter Local Government						
3801000/213001 Anambra State Rural Electrification Project Phase I and II	66,650,000.00	261,000,000.00	261,000,000.00	194,350,000.00+	25.54	147,011,389.65
3801000/213002 Rehab. and Maintenance of Street Lights in Awka and Onitsha		10,000,000.00	10,000,000.00	10,000,000.00+		
3801000/213003 Provision/Installation of Distribution materials/Lines and T	87,215,775.00	300,000,000.00	300,000,000.00	212,784,225.00+	29.07	
3801000/213004 Rehab. of Vandalized Network (Awkuzu Igbariam Igbariam-Nondo)	650,000.00	40,000,000.00	40,000,000.00	39,350,000.00+	1.63	
3801000/213005 Construction of Office Block & Renovation of Existing Buildings		15,000,000.00	15,000,000.00	15,000,000.00+		
3801000/213006 Payment of PHCN Electricity bills for Street Lighting Projects		25,000,000.00	25,000,000.00	25,000,000.00+		
3801000/213008 Completion of-ongoing Electricity Project		50,000,000.00	50,000,000.00	50,000,000.00+		6,650,000.00
3801000/213009 Recovery of ANS Assets in Custody of PHCN(Payment of Consultancy)		20,000,000.00	20,000,000.00	20,000,000.00+		350,000.00

CAPITAL EXPENDITURE BY LOCATION AND SENATORIAL ZONES - CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
3801000/213010		100,000,000.00	100,000,000.00	100,000,000.00+		
3801000/213011		90,000,000.00	90,000,000.00	90,000,000.00+		422,871,700.00
3801000/213012		10,000,000.00	10,000,000.00	10,000,000.00+		
3801000/213014		80,000,000.00	80,000,000.00	80,000,000.00+		
3801000/213015		10,000,000.00	10,000,000.00	10,000,000.00+		
3810000/231101		60,000,000.00	60,000,000.00	60,000,000.00+		
3810000/231102		5,000,000.00	5,000,000.00	5,000,000.00+		
3810000/231104	11,751,950.00	150,000,000.00	150,000,000.00	138,248,050.00+	7.83	
3810000/231108		10,000,000.00	10,000,000.00	10,000,000.00+		
3810000/231109		5,000,000.00	5,000,000.00	5,000,000.00+		
3810000/231110		100,000,000.00	100,000,000.00	100,000,000.00+		
3110000/241113		500,000.00	500,000.00	500,000.00+		
2310000/241311		10,000,000.00	10,000,000.00	10,000,000.00+		4,066,700.00
2310000/241312		5,000,000.00	5,000,000.00	5,000,000.00+		
Total	166,267,725.00	1,356,500,000.00	1,356,500,000.00	1,190,232,275.00+	12.26	580,949,789.65
Note 25 - State Wide Projects						
2510000/211101	66,650,000.00	100,000,000.00	100,000,000.00	33,350,000.00+	66.65	15,062,000.00
2510000/211102						300,000.00
2510000/211201		5,000,000.00	5,000,000.00	5,000,000.00+		
2510000/211203	56,355,000.00	40,000,000.00	56,355,000.00		100.00	1,150,000.00
2510000/211205			10,000,000.00	9,860,000.00+	1.40	428,363,504.64
2510000/211207	140,000.00	10,000,000.00	10,000,000.00	10,000,000.00+		
2510000/211208		10,000,000.00	33,645,000.00	33,645,000.00+		5,400,000.00
2510000/211209		50,000,000.00	500,000.00	500,000.00+		47,009,000.00
2510000/211210		500,000.00	2,000,000.00	2,000,000.00+		
2510000/211211		2,000,000.00	5,000,000.00	5,000,000.00+		
2510000/211212		5,000,000.00	2,000,000.00	2,000,000.00+		
2510000/211213		2,000,000.00	15,000,000.00	14,461,500.00+	3.59	25,000.00
2510000/211215	538,500.00	15,000,000.00	5,000,000.00	5,000,000.00+		
2510000/211217		5,000,000.00	25,000,000.00	25,000,000.00+		
2510000/211218		25,000,000.00	10,000,000.00	8,900,000.00+	11.00	
2510000/211219	1,100,000.00	10,000,000.00	68,000,000.00	11,750,000.00+	82.72	
2510000/211220	56,250,000.00	68,000,000.00	10,000,000.00	9,200,000.00+	8.00	
2510000/211222	800,000.00	10,000,000.00				

CAPITAL EXPENDITURE BY LOCATION AND SENATORIAL ZONES – CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
Note 25 - State Wide Projects – Cont'd						
2510000/211223 Procurement of Agro Inputs						
2510000/211224 Ministry of Agric HIV/AIDS Prevention and Mitigation Project		11,500,000.00	11,500,000.00	11,500,000.00+		
2510000/211226 Job Creation and Entrepreneurships Dev. Project		1,000,000.00	1,000,000.00	1,000,000.00+		
2510000/211227 Community Agricultural Land Dev. Project		50,000,000.00	50,000,000.00	50,000,000.00+		
2520000/211208 IDA Support to Nat. Fadama Dev. Project (NFDP III)		100,000,000.00	100,000,000.00	100,000,000.00+		
2520000/211210 Sustainability of Multi - State Agric Dev. Programme (MSADP-I)						307,353,088.04
2510000/211304 Community Agricultural Land Dev. project						3,000,000.00
2510000/211401 Pig Production Breeding & Multiplication at Nkwelle Ezun Oki		8,000,000.00	8,000,000.00	8,000,000.00+		20,350,000.00
2510000/211402 Veterinary Field Services						
2510000/211403 Veterinary Preventive & Controlled Post Services		5,000,000.00	5,000,000.00	5,000,000.00+		3,000,000.00
2510000/211404 Goat/Sheep Breeding & Multiplication at Mgbakwu		2,000,000.00	2,000,000.00	2,000,000.00+		
2510000/211406 Modern Slaughter Houses (Abattoir)		25,000,000.00	25,000,000.00	25,000,000.00+		9,910,000.00
2510000/211407 Veterinary EPIZOOTIC/Surveillance-		5,000,000.00	5,000,000.00	5,000,000.00+		
2510000/211409 Animal Traction & Hand Tools Technology		2,000,000.00	2,000,000.00	2,000,000.00+		2,500,000.00
2510000/211410 Anambra State Integrated Live/stock Company Ltd		20,000,000.00	20,000,000.00	20,000,000.00+		
2510000/211411 Job Creation & Entrepreneurship Development Project		10,000,000.00	10,000,000.00	10,000,000.00+		1,500,000.00
2510000/211412 MOA Project Activities-						
2510000/211413 Agricultural Shows and Fairs		4,000,000.00	4,000,000.00	4,000,000.00+		1,296,000.00
2510000/211414 Library and Documentation Centre		2,000,000.00	2,000,000.00	2,000,000.00+		
2510000/211415 National Council Meetings	634,000.00	2,000,000.00	2,000,000.00	1,366,000.00+	31.70	
2510000/211417 Project Vehicles Equipment	600,000.00	15,000,000.00	15,000,000.00	14,400,000.00+	4.00	
2510000/211422 Strategic Upgrade of Amansea Cattle Market & Vet Clinics - Amansea		20,000,000.00	20,000,000.00	20,000,000.00+		
3310000/211501 Forest Plantation Establishment Afforestation	3,540,000.00	5,000,000.00	5,000,000.00	1,460,000.00+	70.80	
3310000/211502 Launching of tree planting campaigns		600,000.00	600,000.00	600,000.00+		5,000,000.00
3310000/211503 Forestry sanitary tree feeling		500,000.00	500,000.00	500,000.00+		
3310000/211504 Nursery Development		3,500,000.00	3,500,000.00	3,500,000.00+		
3310000/211505 Boundary Maintenance of Forest Reserves		1,500,000.00	1,500,000.00	1,500,000.00+		
3310000/211506 Climate change adaptation and best practices		2,000,000.00	2,000,000.00	2,000,000.00+		
3310000/211507 Forestry data bank		500,000.00	500,000.00	500,000.00+		
2510000/211601 Fish Seed Improvement and Multiplication	1,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00+	20.00	
2510000/211602 Fish Farms		4,000,000.00	4,000,000.00	4,000,000.00+		
2510000/211603 State Provision for the National Fish programme		1,000,000.00	1,000,000.00	1,000,000.00+		
2510000/211604 Artisanal Fisheries Development and Fisheries Statistics		2,000,000.00	2,000,000.00	2,000,000.00+		
2610000/212001 7th FGN-UNDP Country Prog-Assisted Private Sector Initiatives		1,000,000.00	1,000,000.00	1,000,000.00+		
2610000/212002 Metallurgical & Machine Tools Project (FOMTOP) Ozubulu	12,000,000.00	10,000,000.00	12,000,000.00		100.00	

CAPITAL EXPENDITURE BY LOCATION AND SENATORIAL ZONES – CONT'D

		Actual	Approved	Disbursed	Variance	% Att.	
		2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
Note 25 - State Wide Projects – Cont'd		N	N	N	N		N
2610000/212003	Anambra State Industrial Park Project		150,000,000.00				1,400,000.00
2610000/212004	Development of Industrial Layout Nnewi		2,000,000.00				
2610000/212005	Industrial development in Onitsha harbor layout	158,774,000.00	2,000,000.00	158,774,000.00		100.00	
2610000/212006	Development of industrial layout at Amawbia		1,000,000.00	1,000,000.00	1,000,000.00+		
2610000/212007	Development and modernization of Awka industrial layout		1,000,000.00	1,000,000.00	1,000,000.00+		10,821,200.00
2610000/212012	Awka Hotel Project		50,000,000.00	50,000,000.00	50,000,000.00+		
2610000/212013	Establish. of a Technology based Data Bank for SMEs- Anambra		5,000,000.00				
2610000/212014	Accessing funds for SMEs through SMIESIS SME grants donor		2,000,000.00	226,000.00	226,000.00+		
2610000/212015	Skill Acquisition Centres in the State		1,000,000.00	1,000,000.00	1,000,000.00+		
2610000/212016	Registration of Business Premises Motor Emblem & Commodity	17,386,886.59	10,000,000.00	17,386,900.00	13.41+	100.00	
2610000/212018	Development of Mega Shopping Mall in Anambra State		2,000,000.00	2,000,000.00	2,000,000.00+		
2610000/212019	Fund for Small-Scale Industries (Fussi)		2,000,000.00	2,000,000.00	2,000,000.00+		
2610000/212021	Cooperative College Aguleri		30,000,000.00	22,613,100.00	22,613,100.00+		
2610000/212022	Production of Pre-Investment Studies & Project -Agulu Lake etc		1,000,000.00	1,000,000.00	1,000,000.00+		
2610000/212023	International and Local Trade Fairs		5,000,000.00	5,000,000.00	5,000,000.00+		
2610000/212024	Cooperative Credit Scheme		5,000,000.00	5,000,000.00	5,000,000.00+		
2610000/212025	Statistical Survey - Data Bank		2,000,000.00	2,000,000.00	2,000,000.00+		
2610000/212026	Onitsha Business Village Phase II	38,500,000.00	150,000,000.00	150,000,000.00	111,500,000.00+	25.67	79,776,434.02
2610000/212027	State Industrial Sheds at Idemili Ogbunike & Ozubulu - ADB		1,000,000.00	1,000,000.00	1,000,000.00+		
2610000/212028	Micro-Credit Support to Micro Small & Medium Enterprise		3,000,000.00	3,000,000.00	3,000,000.00+		1,200,000.00
2610000/212029	Ministry of Comm Industry & Tourism HIV/AIDS Project Activities		1,000,000.00	1,000,000.00	1,000,000.00+		
2610000/212030	Ogbaru Oil & Free Export Zone Project		10,000,000.00	10,000,000.00	10,000,000.00+		
2610000/212031	Anambra State Industrial Policy		2,000,000.00	2,000,000.00	2,000,000.00+		
2610000/212032	Revitalization of Ind. (Tech. & Mgt Service to ailing Indus)		2,000,000.00	2,000,000.00	2,000,000.00+		
2610000/212033	State Council on Industries		5,000,000.00	5,000,000.00	5,000,000.00+		
2610000/212034	Onitsha Hotel Resort Project		500,000,000.00	500,000,000.00	500,000,000.00+		
2610000/212035	Anambra State Dry Port Project Power Project (Ihiala Area)		15,000,000.00	15,000,000.00	15,000,000.00+		
2610000/212037	Monitoring & Evaluation of Project & Programmes		6,000,000.00	6,000,000.00	6,000,000.00+		
2610000/212038	National Council on Commerce & Industry		2,000,000.00	2,000,000.00	2,000,000.00+		
2610000/212039	National Council on Cooperatives		1,000,000.00	1,000,000.00	1,000,000.00+		
2610000/212040	Office Equipment/ Implements		5,000,000.00	5,000,000.00	5,000,000.00+		
2610000/212041	Investment & Business Promotion Activities National & Int'l	5,000,000.00	15,000,000.00	15,000,000.00	10,000,000.00+	33.33	
2610000/212042	NEEM Fertilizer Factory Amawbia	18,614,172.29	114,000,000.00	114,000,000.00	95,385,827.71+	16.33	
2610000/212043	Dev. of Mechanic Villages Obosi Awka Nnewi Nkwelle-ezunaka		15,000,000.00	15,000,000.00	15,000,000.00+		
2610000/212044	Market Development		100,000,000.00	100,000,000.00	100,000,000.00+		

CAPITAL EXPENDITURE BY LOCATION AND SENATORIAL ZONES - CONT'D

Note 25 - State Wide Projects - Cont'd		Actual 2011	Approved Budget 2011	Revised Budget 2011	Variance Amount 2011	% Achieved 2011	Actual 2010
		N	N	N	N		N
2610000/212045	LG Electronics Shopping Complex & Engineering Academy Awka		50,000,000.00	50,000,000.00	50,000,000.00+		
2610000/212046	NEEM Fertilizer Factory Amawbia						
4010000/212201	Exploitation & Exploration of Solid Minerals						11,162,135.00
4010000/212202	Technology Incubation Centre Nnewi Construction of 3rd Phase	1,141,800.00	56,000,000.00	56,000,000.00	54,858,200.00+	2.04	
4010000/212203	Anambra State Raw-Material Display Centre Awka	2,478,500.00	5,000,000.00	5,000,000.00	2,521,500.00+	49.57	
4010000/212204	Analytical Laboratory	749,800.00	1,500,000.00	1,500,000.00	750,200.00+	49.99	
4010000/212205	Fabrication of Polythene Recycling Machine (NFD&TC Ozubulu)		7,000,000.00	7,000,000.00	7,000,000.00+		
4010000/212206	Pilot Fruit Juice Plant		1,500,000.00	1,500,000.00	1,500,000.00+		
4010000/212207	Integrated Palm Kernel/Groundnut Oil Pilot Plant		1,500,000.00	1,500,000.00	1,500,000.00+		
4010000/212208	Composite Gari Processing Pilot Plant		1,500,000.00	1,500,000.00	1,500,000.00+		
4010000/212209	Project Vehicles/ Office Furniture & ICT Equipment		1,500,000.00	1,500,000.00	1,500,000.00+		
4010000/212210	Production of Pre-Investment Studies & Project Profiles		8,000,000.00	8,000,000.00	8,000,000.00+		
4010000/212211	International Trade Fairs and Exposition		2,000,000.00	2,000,000.00	2,000,000.00+		
4010000/212212	2011 National Science and Technology (NASTECH) Week		1,000,000.00	1,000,000.00	1,000,000.00+		
4010000/212213	Mini Brown Sugar Plant Omor		2,000,000.00	2,000,000.00	2,000,000.00+		
4010000/212214	Research Work		1,500,000.00	1,500,000.00	1,500,000.00+		
4010000/212215	Construction of Science Park Nnewi		1,000,000.00	1,000,000.00	1,000,000.00+		
4010000/212216	Participation of the Ministry Renewal Energy Project Activities		5,000,000.00	5,000,000.00	5,000,000.00+		
4010000/212217	Capacity Building For Youth		2,000,000.00	2,000,000.00	2,000,000.00+		
4010000/212218	Automotive Ethanol Plant		2,000,000.00	2,000,000.00	2,000,000.00+		
4010000/212219	Science and Technology Development (Invention/Innovation)		3,000,000.00	3,000,000.00	3,000,000.00+		
4010000/212221	Hydro Metrological Services		1,000,000.00	1,000,000.00	1,000,000.00+		
4010000/212222	Planning Research and Statistical Activities		8,000,000.00	8,000,000.00	8,000,000.00+		
2910000/212301	General Investment in Stocks & Equities of Companies		1,500,000.00	1,500,000.00	1,500,000.00+		
2910000/212303	Micro-Finance Credit to Financial Institutions (CBN)	1,280,786,589.80	840,000,000.00	1,280,786,600.00	10.20+	100.00	737,026,000.00
2910000/212304	Cost of Borrowing		200,000,000.00				
2910000/212305	Debt Management Unit		100,000,000.00	73,725,200.00	73,725,200.00+		
2910000/212306	Computer System for Data Storage	28,817,536.19	6,000,000.00	28,817,600.00	63.81+	100.00	700,000.00
2910000/212307	New Office Accommodation for Sub Treasuries		24,000,000.00	24,000,000.00	24,000,000.00+		
2910000/212308	Computerization of Accountant Generals Office Equipment	32,959,886.35	40,000,000.00	40,000,000.00	7,040,113.65+	82.40	
2910000/212309	Receipts and Security Printing	43,259,000.00	120,000,000.00	120,000,000.00	76,741,000.00+	36.05	
2910000/212310	Improvement of Infrastructure for Revenue Collection and Equipment	102,254,119.77	15,000,000.00	102,254,800.00	680.23+	100.00	1,115,000.00
2910000/212311	Ministry of Finance HIV Project	115,415,792.64	20,000,000.00	115,415,800.00	7.36+	100.00	60,781,600.00
2910000/212312	BOIR Project activities Extension of Office and Construct HQ		5,000,000.00	5,000,000.00	5,000,000.00+		
2910000/212313	Construction of Zonal Offices	14,188,113.84	50,000,000.00	50,000,000.00	35,811,886.16+	28.38	
			60,000,000.00				

CAPITAL EXPENDITURE BY LOCATION AND SENATORIAL ZONES – CONT'D

	Actual	Approved	Revised	Variance	% Achieved	Actual
	2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
Note 25 - State Wide Projects – Cont'd	N	N	N	N		N
2910000/212314 Printing of Security Documents and Procurement /Purchase		40,000,000.00				
2910000/212315 Production of Vehicle /Moto cycle Num Plates by FRSC		70,000,000.00				
2910000/212316 Production of Conductors and Drivers Badges		5,000,000.00	5,000,000.00	5,000,000.00+		
2910000/212317 Purchase of Vehicles and Equipments		20,000,000.00	20,000,000.00	20,000,000.00+		
2910000/212318 Automation and Computerization of BIR		15,000,000.00	15,000,000.00	15,000,000.00+		
2910000/212319 PRS Monitoring and Evaluation		1,000,000.00	1,000,000.00	1,000,000.00+		
2910000/212320 Recapitalization of AHOCOL		250,000,000.00				
2910000/212321 Consultancy Services	10,103,372.36	150,000,000.00	72,559,000.00	62,455,627.64+	13.92	
2910000/212322 Procurement of Operational and Monitoring Vehicles for MOF		15,000,000.00	15,000,000.00	15,000,000.00+		
2920000/212302 Computerization of Accountant-General's Office & Prov. of Equip	77,441,000.00		77,441,000.00		100.00	14,849,500.00
2920000/212303 Receipts and Security Printing						13,225,000.00
2920000/212304 Improv. of Infrastructure for Rev. Collection & Equip. of New Sub/T						64,538,746.00
3801000/213007 ADB Assisted R/Electrification Project (P/mt of debts for Wk d.)		15,000,000.00	15,000,000.00	15,000,000.00+		
3410000/214101 Rehab of Selected major & minor Inter Comm. Roads	9,384,353,453.59	10,042,000,000.00	10,042,000,000.00	657,646,546.41+	93.45	5,690,835,766.60
3410000/214102 Base Workshop Including Boundary @ Awka		5,000,000.00	5,000,000.00	5,000,000.00+		2,879,200.00
3410000/214103 Anambra State Road Maint. Agency Including Plant & Equipment	45,000,000.00	600,000,000.00	600,000,000.00	555,000,000.00+	7.50	256,122,270.63
3410000/214104 Constr. of 2 New Area Office @ Nnewi & Agulu (T. Office Funds Only)		6,000,000.00	6,000,000.00	6,000,000.00+		177,073,453.01
3410000/214105 Project Monitoring	19,865,094.00	1,000,000.00	19,865,100.00	6.00+	100.00	
3410000/214106 Office Equipment/Soil Lab. Equipment		60,000,000.00	41,134,900.00	41,134,900.00+		
3410000/214107 Renov. of Old Office Blocks 2No. Purchase of Mower for Grass Cutting		15,500,000.00	15,500,000.00	15,500,000.00+		5,000,377.00
3410000/214108 Procurement/Refurbishment of Government Vehicles		2,500,000.00	2,500,000.00	2,500,000.00+		
3410000/214109 Baseline Data on Road Network in Anambra State		5,000,000.00	5,000,000.00	5,000,000.00+		
3410000/214110 Ministry of Works HIV Project		3,000,000.00	3,000,000.00	3,000,000.00+		
2810000/221001 Rehabilitation Re-equipment of Primary Schools	48,273,000.00	1,500,000.00	48,273,000.00		100.00	
2810000/221002 Provision of facilities for Nomadic Education	150,000.00		150,000.00		100.00	
2810000/221403 Adult and Non - Formal Education/Mass Literacy		10,000,000.00	10,000,000.00	10,000,000.00+		
2810000/221104 Special Education Centres		7,000,000.00	7,000,000.00	7,000,000.00+		1,500,000.00
2810000/221205 Development of existing Secondary Schools	110,000,000.00	445,000,000.00	445,000,000.00	335,000,000.00+	24.72	230,298,200.00
2810000/221206 Equipment of Secondary Schools/Special Science Schools	250,000.00	81,000,000.00	34,077,000.00	33,827,000.00+	0.73	53,250,000.00
2810000/221207 Computer Education In Primary Secondary Schools	12,540,000.00	52,000,000.00	52,000,000.00	39,460,000.00+	24.12	12,000,000.00
2810000/221108 Rehab. & Equipping of Existing Technical Colleges-Accreditation	10,187,200.00	32,000,000.00	32,000,000.00	21,812,800.00+	31.84	
2810000/221110 Examination Development Centre		2,500,000.00	2,500,000.00	2,500,000.00+		
2810000/221111 Nwafor Orizu College of Education Nsugbe	39,000,000.00	81,440,000.00	81,440,000.00	42,440,000.00+	47.89	10,000,000.00
2810000/221112 Completion & Equipping of Educational Resource Centre (ERC)		5,000,000.00	5,000,000.00	5,000,000.00+		
2810000/221113 Mini-Computer Unit for Educational Statistics/Estab. of EMIS		2,980,000.00	2,980,000.00	2,980,000.00+		

CAPITAL EXPENDITURE BY LOCATION AND SENATORIAL ZONES – CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
Note 25 - State Wide Projects – Cont'd						
2810000/221114 Development of the Inspect Unit of Ministry of Education	2,500,000.00	7,800,000.00	7,800,000.00	5,300,000.00+	32.05	1,400,000.00
2810000/221115 Development/Accreditation of Programmes in University Uli	94,604,595.42	360,000,000.00	360,000,000.00	265,395,404.58+	26.28	
2810000/221116 Scholarship/Scholarship Related Issues	1,280,000.00	40,000,000.00	40,000,000.00	38,720,000.00+	3.20	
2810000/221117 NAFDAC Awareness Programme & Arts/Culture Competition in School		162,004.00	162,004.00	162,004.00+		40,000.00
2810000/221118 Quality Assurance		1,060,000.00	1,060,000.00	1,060,000.00+		1,119,120.00
2810000/221119 HIV/AIDS Preventive Education & Control Programme		1,000,000.00	1,000,000.00	1,000,000.00+		
2810000/221120 World Bank Assisted UBE Programme Phase II		700,000.00	700,000.00	700,000.00+		
2810000/221121 Special Projects of State UBE Programme	10,401,260.40	690,000,000.00	690,000,000.00	679,598,739.60+	1.51	
2810000/221222 Post Primary School Service Commission (PPSSC)	9,815,434.00	100,000,000.00	100,000,000.00	90,184,566.00+	9.82	
2810000/221223 Higher School Certificate (HSC) Programme						82,673,765.78
2810000/221424 French Language Teaching Project		1,500,000.00	1,500,000.00	1,500,000.00+		
2810000/221125 School Sports Capacity	470,000.00	1,000,000.00	1,000,000.00	530,000.00+	47.00	870,000.00
2810000/221126 Capacity Building/ Workshops/ Seminars / Conferences	1,491,000.00	9,180,000.00	9,180,000.00	7,689,000.00+	16.24	
2810000/221127 Provision of Solar Power to some Selected Secondary Schools		10,000,000.00	10,000,000.00	10,000,000.00+		2,767,500.00
2810000/221228 Upgrading of Boarding Facilities in some Selected Sec. Schools	4,250,000.00	20,000,000.00	20,000,000.00	15,750,000.00+	21.25	
2810000/221229 Mathematics Improvement Project Centre		5,000,000.00	5,000,000.00	5,000,000.00+		
2810000/221130 Monitoring & Evaluation Activities		1,677,996.00	1,677,996.00	1,677,996.00+		
2810000/221131 Women Education Centre		500,000.00	500,000.00	500,000.00+		171,000,000.00
2810000/221432 Emergency Fund for Anambra State UBEB		66,000,000.00	66,000,000.00	66,000,000.00+		30,000.00
2810000/221133 Hygiene Promotion/Communication Programmes in Schools		1,000,000.00	1,000,000.00	1,000,000.00+		
2810000/221134 Early Childcare Development		3,000,000.00	3,000,000.00	3,000,000.00+		
2710000/222101 Anambra State UNICEF Assisted and other Agency Assisted Programme	179,888,657.00	5,000,000.00	179,888,700.00	43.00+	100.00	
2710000/222302 Rehabilitation & Re-equipment of existing General Hospitals	59,457,178.00	150,000,000.00	59,460,000.00	2,822.00+	100.00	
2710000/222203 Malaria Control Programme	179,823,658.43	10,000,000.00	179,823,700.00	41.57+	100.00	339,813,589.64
2710000/222204 Tuberculosis Leprosy Control Programme	4,997,100.00	5,000,000.00	5,000,000.00	2,900.00+	99.94	1,200,000.00
2710000/222305 Estab/Equip Psychiatric Hosp. & School of Psychiatric Nursing		30,000,000.00	5,687,600.00	5,687,600.00+		7,500,000.00
2710000/222306 Upkeep & Maint. of Central Pharmaceutical/ Medicine Stores Complex		5,000,000.00	5,000,000.00	5,000,000.00+		
2710000/222107 Infrastructural Improvement of School of Nursing Nkpor.		30,000,000.00	30,000,000.00	30,000,000.00+		
2710000/222108 Infrastructural Improvement of the School of Midwifery Nkpor		20,000,000.00	20,000,000.00	20,000,000.00+		200,000.00
2710000/222109 Improvement of School of Health Technology Obosi		40,000,000.00	40,000,000.00	40,000,000.00+		1,418,900.00
2710000/222310 Provision of Drugs Medical/Surgical Sundries		5,000,000.00	5,000,000.00	5,000,000.00+		3,680,000.00
2710000/222211 Epidemiological Control & Establishment of Disease Surveillance Prog		5,000,000.00	5,000,000.00	5,000,000.00+		5,119,000.00
2710000/222212 Prevention & Control River of Blindness (Onchocerciasis)		2,000,000.00	2,000,000.00	2,000,000.00+		
2710000/222313 Medical Equipment and Maintenance		2,000,000.00	2,000,000.00	2,000,000.00+		
2710000/222314 Fake Drug Control		2,000,000.00	2,000,000.00	2,000,000.00+		770,000.00

CAPITAL EXPENDITURE BY LOCATION AND SENATORIAL ZONES - CONT'D

		Actual 2011	Approved Budget 2011	Revised Budget 2011	Variance Amount 2011	% Achieved 2011	Actual 2010
State Trade Projects - Cont'd		N	N	N	N		N
2710000/222315	National Programme on Immunization	29,200,000.00	20,000,000.00	29,200,000.00		100.00	24,500,000.00
2710000/222316	Drug Quality Control and Assurance		5,000,000.00	5,000,000.00	5,000,000.00+		
2710000/222217	Control Programmes for HIV/AIDS		25,000,000.00	15,800,000.00	15,800,000.00+		200,000.00
2710000/222318	World Bank Health System Project II		30,000,000.00	30,000,000.00	30,000,000.00+		201,172,149.49
2710000/222119	Reproductive Health Services		2,000,000.00	2,000,000.00	2,000,000.00+		
2710000/222320	Drug Surveillance and Drug Abuse Control		2,000,000.00	2,000,000.00	2,000,000.00+		800,000.00
2710000/222321	Mobile Dental Clinic & Mobile Doctors Clinic		3,000,000.00	3,000,000.00	3,000,000.00+		
2710000/222222	Schistosomiasis Control Programme (Bicharasiasis)		2,000,000.00	2,000,000.00	2,000,000.00+		
2710000/222223	Control of Diarrhea Diseases (CDD) Including Health Info		3,000,000.00	3,000,000.00	3,000,000.00+		
2710000/222324	Health Statistical Survey and Data Bank including PHC Monitoring		3,000,000.00	3,000,000.00	3,000,000.00+		
2710000/222325	Traditional Medicine Programme		2,000,000.00	2,000,000.00	2,000,000.00+		
2710000/222126	Nutrition and Baby Friendly Hospital Initiatives		2,000,000.00	2,000,000.00	2,000,000.00+		500,000.00
2710000/222227	Prevention and Control of Non Communicable Disease		2,000,000.00	2,000,000.00	2,000,000.00+		
2710000/222128	Health Insurance Scheme Community Health System & HCFS		3,000,000.00	3,000,000.00	3,000,000.00+		
2710000/222329	PHC Implementation Committee & Celebration of N/ID WPD&WAD		2,000,000.00	2,000,000.00	2,000,000.00+		500,000.00
2710000/222330	Establishment of Ministry of Health Website & Internet Access		3,000,000.00	3,000,000.00	3,000,000.00+		550,000.00
2710000/222331	Anambra State News Publication Policy Documents Tech. Report		2,000,000.00	2,000,000.00	2,000,000.00+		
2710000/222332	Anambra State Health Emergency Rapid Response Service		5,000,000.00	5,000,000.00	5,000,000.00+		156,000.00
2710000/222233	Cardiothoracic /Renal Dialysis & Mammography Centre-O'sha.		20,000,000.00	20,000,000.00	20,000,000.00+		19,000,000.00
2710000/222134	School Health Service Programme		3,000,000.00	3,000,000.00	3,000,000.00+		1,250,000.00
2710000/222335	Improvement Of Facilities/Infrastructure Improv. at Nursing Umuze		35,000,000.00	1,256,300.00	1,256,300.00+		8,974,577.82
2710000/222336	Reconstruction of General Hospital Umueri		20,000,000.00	20,000,000.00	20,000,000.00+		6,800,000.00
2710000/222337	Grant-in-aids to Mission Hospitals/Red Cross/ASA USA Medical	34,950,000.00	40,000,000.00	40,000,000.00	5,050,000.00+	87.38	37,750,000.00
2710000/222338	Accreditation of General Hospitals	183,741,653.53	150,000,000.00	183,741,700.00	46.47+	100.00	107,253,205.82
2710000/222339	Control of Emerging Communicable Disease AVIAN Influenza		5,000,000.00	5,000,000.00	5,000,000.00+		2,000,000.00
2710000/222340	Construction & Equipping of Anambra State Univ. Teaching Hosp.	70,136,694.95	300,000,000.00	70,140,000.00	3,305.05+	100.00	163,068,053.82
2710000/222147	Infrastructure Development School Of Midwifery	2,000.00		2,000.00		100.00	110,000.00
3310000/231101	Environmental Health Monitoring & Control	1,500,000.00	2,000,000.00	2,000,000.00	500,000.00+	75.00	20,000,000.00
3310000/231102	Water and Environmental Sanitation Tracking	34,500,000.00	2,000,000.00	34,500,000.00		100.00	35,000,000.00
3310000/231103	Pests and Vectors Control		1,000,000.00	1,000,000.00	1,000,000.00+		
3310000/231100	Household Sanitary Inspection Activities	88,442,373.85	3,500,000.00	88,442,400.00	26.15+	100.00	
3310000/231105	School Environmental Health Outreach Programme		3,400,000.00	3,400,000.00	3,400,000.00+		4,000,000.00
3310000/233106	Women-in-Environmental-Health Development Programme		2,000,000.00	2,000,000.00	2,000,000.00+		
3310000/233107	Procurement of Project Vehicle/Office Equipment	5,110,000.00	500,000.00	5,110,000.00		100.00	
3310000/233408	Environmental Health Data Bank		1,000,000.00	1,000,000.00	1,000,000.00+		

CAPITAL EXPENDITURE BY LOCATION AND SENATORIAL ZONES - CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
Note 25 - State Wide Projects - Cont'd					100.00	
3310000/231209 Environmental Health Enforcement	11,690,500.00	1,000,000.00	11,690,500.00			
3310000/232110 Fumigation of Public Places & Building		3,000,000.00	3,000,000.00	3,000,000.00+		
3310000/233111 Sewage Dislodgement Project (ANSEPA)	22,447,774.00	51,000,000.00	35,699,500.00	13,251,726.00+	62.88	64,243,357.04
3010000/224101 Equipment for Film/video Production & Rural Public Enlightenment		9,570,000.00	9,570,000.00	9,570,000.00+		11,250,000.00
3010000/224102 Establishment & Equipping of Anambra State Government Press	3,300,000.00	16,120,000.00	16,120,000.00	12,820,000.00+	20.47	25,200,000.00
3010000/224103 Anambra State TV & Reconstruction of ABS		6,500,000.00	6,500,000.00	6,500,000.00+		
3010000/224104 State Central Library and Divisional and other Libraries	75,317,000.25	75,317,000.00	75,317,000.00	0.25-	100.00	57,847,050.00
3010000/224105 Equipment for Graphic & Photographic Unit		1,320,000.00	1,320,000.00	1,320,000.00+		800,000.00
3010000/224106 Anambra State FM Studio & AM Radio	7,868,995.00	9,900,000.00	9,900,000.00	2,031,005.00+	79.48	10,000,000.00
3010000/224107 Anambra State Newspaper & Printing Corporation		15,150,000.00	15,150,000.00	15,150,000.00+		4,000,000.00
3010000/224108 Information Management Activities Production & Materials	27,043,432.00	40,030,000.00	40,030,000.00	12,986,568.00+	67.56	14,850,000.00
3010000/224109 Anambra State Museum @ Igboukwu Nimo Nri Enugu-Ukwu		8,000,000.00	8,000,000.00	8,000,000.00+		3,700,000.00
3010000/224210 Promotion & Preservation of Arts: Igbo Language & Culture		31,500,000.00	31,500,000.00	31,500,000.00+		
3010000/224111 Tourism Development	3,000,000.00	10,000,000.00	10,000,000.00	7,000,000.00+	30.00	
3010000/224112 Development Of Recreational Complex/Children's Park		3,000,000.00	3,000,000.00	3,000,000.00+		
3010000/224113 Anambra State Tourism Board		5,000,000.00	5,000,000.00	5,000,000.00+		
3010000/224114 National Council on Tourism		1,000,000.00	1,000,000.00	1,000,000.00+		
3010000/224115 Media Services	24,985,000.00	50,000,000.00	50,000,000.00	25,015,000.00+	49.97	
3710000/223201 State Sports Stadium Awka & Others	4,912,000.00	72,000,000.00	72,000,000.00	67,088,000.00+	6.82	
3710000/223302 Pilots Schools in Five Zones		5,000,000.00	5,000,000.00	5,000,000.00+		
3710000/223303 Pilots Schools in Five Zones Ekwulobia Nnewi Idemili		20,000,000.00	20,000,000.00	20,000,000.00+		
3710000/223304 State Sports Dev: Grants to Sport Agencies Asst. for Sports	15,970,000.00	40,000,000.00	40,000,000.00	24,030,000.00+	39.93	
3710000/223305 Games Village		5,000,000.00	5,000,000.00	5,000,000.00+		
3710000/223306 Golf Course /Anambra State Sports Complex		1,000,000.00	1,000,000.00	1,000,000.00+		
3710000/223307 Sports Competitions: National Sport Festival Community Sports	31,430,000.00	100,000,000.00	100,000,000.00	68,570,000.00+	31.43	
3710000/223308 Development of Community Playgrounds across the State		5,000,000.00	5,000,000.00	5,000,000.00+		
3710000/223309 Sports Administration: Seminars Workshop Full Council Meetings	1,300,000.00	5,000,000.00	5,000,000.00	3,700,000.00+	26.00	
3710000/223310 Youth Development Centre/Youth Empowerment	120,000.00	2,000,000.00	2,000,000.00	1,880,000.00+	6.00	18,755,250.00
3710000/223311 Census of Unemployed Youths-Training Skill Acquisition/Youth Dev	3,770,000.00	76,000,000.00	76,000,000.00	72,230,000.00+	4.96	200,000.00
3710000/223312 Office Blocks Repairs/Purchase of Office Equip/Vehicles	4,950,000.00	28,000,000.00	28,000,000.00	23,050,000.00+	17.68	
3710000/223313 Bee-Keeping (GCCC) Train the Trainers		1,000,000.00	1,000,000.00	1,000,000.00+		190,000.00
3710000/223314 Anambra State Young Pioneers Club		2,000,000.00	2,000,000.00	2,000,000.00+		
3710000/223315 National Youth Week Celebration & Festival	4,000,000.00	3,000,000.00	4,000,000.00		100.00	62,800,500.00
3710000/223316 Anambra State Youth Council Subvention		5,000,000.00	5,000,000.00	5,000,000.00+		
3710000/223317 Subvention for Registered Voluntary Youth & Comm Organisation	4,500,000.00	5,000,000.00	5,000,000.00	500,000.00+	90.00	4,000,000.00

CAPITAL EXPENDITURE BY LOCATION AND SENATORIAL ZONES – CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
Note 25 - State Wide Projects – Cont'd						
3710000/223318 Youth Info Counseling Centre in Reprod Health HIV/AIDS enlightenment		1,000,000.00	1,000,000.00	1,000,000.00+		
3710000/223319 Job Creation Talent Discovery Project		8,000,000.00	8,000,000.00	8,000,000.00+		198,000.00
3710000/223320 Prov of facilities for Onitsha North & South LGA Stadia management		65,000,000.00	65,000,000.00	65,000,000.00+		
3710000/223321 State Youth Summit Rally		6,000,000.00	6,000,000.00	6,000,000.00+		
3710000/223322 Constr. of Office Block of Ministry of Youth & Sports		20,000,000.00	20,000,000.00	20,000,000.00+		8,010,000.00
3710000/223323 Formation Management and Assistance to Football Clubs		25,000,000.00	25,000,000.00	25,000,000.00+		4,000,000.00
3710000/223324 Schools Sports Project	42,249,600.00	50,000,000.00	50,000,000.00	7,750,400.00+	84.50	
3710000/223325 Sports Equipment/Vehicle Purchases		32,000,000.00	32,000,000.00	32,000,000.00+		
3710000/223326 NYSC Activities /Permanent Orientation Camp	1,748,000.00	200,000,000.00	80,807,600.00	79,059,600.00+	2.16	53,830,860.27
3710000/223327 Volunteer Service Agency (VSA)/Vocational Skills		1,000,000.00	1,000,000.00	1,000,000.00+		5,000,000.00
3710000/223328 Office Equipment Logistics & Repairs		3,000,000.00	3,000,000.00	3,000,000.00+		
3710000/223329 Staff Dev Training And Trades		3,000,000.00	3,000,000.00	3,000,000.00+		53,000,000.00
3710000/223330 School Sport Project						27,750,000.00
3710000/223331 Sports Equipment/Vehicle						9,253,000.00
3710000/223332 NYSC Activities/Permanent Orientation Camp	750,000.00		750,000.00		100.00	3,995,000.00
3710000/223334 Office Equipment Logistics Repairs						250,000.00
3610000/223101 Vocational Rehabilitation Centre Nteje Oyi L.G.A.		2,000,000.00	2,000,000.00	2,000,000.00+		950,000.00
3610000/223002 Social Welfare Centre Ogidi Idemili North Local Government		600,000.00	600,000.00	600,000.00+		110,000.00
3610000/223103 International Women Day		3,000,000.00	3,000,000.00	3,000,000.00+		31,300,000.00
3610000/223104 International Day of the Family		3,000,000.00	3,000,000.00	3,000,000.00+		
3610000/223105 Training and Mobilization of Women	10,000,000.00	10,000,000.00	10,000,000.00		100.00	
3610000/223106 International Rural Women's Day Celebration		2,000,000.00	2,000,000.00	2,000,000.00+		
3610000/223107 Assistance to Poultry Fish and Piggery for WCS		8,000,000.00	8,000,000.00	8,000,000.00+		
3610000/223108 Anambra State Mother's Summit	13,500,000.00	15,000,000.00	15,000,000.00	1,500,000.00+	90.00	
3610000/223109 Purchase of Equipment for WCS & 45pumps for dry season farming		15,000,000.00	15,000,000.00	15,000,000.00+		
3610000/223110 Anambra State Remand Home Ukpo Dunukofia LGA		5,000,000.00	5,000,000.00	5,000,000.00+		
3610000/223111 Women Affairs Skill Acquisition Centre Agu Awka		5,000,000.00	5,000,000.00	5,000,000.00+		13,350,000.00
3610000/223112 Women Development Centre						112,552,966.78
3610000/223113 Women Development Centre Project at Agu Awka		10,000,000.00	10,000,000.00	10,000,000.00+		4,400,000.00
3610000/223114 Construction of Women Development Complex		200,000,000.00	200,000,000.00	200,000,000.00+		
3610000/223116 Office Furnishing and Repairs		2,000,000.00	2,000,000.00	2,000,000.00+		
3610000/223117 Poverty Eradication Prog. & Loan Grant to Women Co-operative Society		60,000,000.00	60,000,000.00	60,000,000.00+		
3610000/223118 Establishment of Data Bank and Computerization of the Ministry		500,000.00	500,000.00	500,000.00+		4,000,000.00
3610000/223119 Women Development Centre Library		500,000.00	500,000.00	500,000.00+		
3610000/223120 Establishment of School for Delinquent Children of Oba						8,500,000.00

CAPITAL EXPENDITURE BY LOCATION AND SENATORIAL ZONES - CONT'D

Note 25 - State Wide Projects - Cont'd		Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
3610000/223121	Establishment of the Anambra State Day Care for the Aged						
3610000/223122	International Day for the Elderly		2,000,000.00	2,000,000.00	2,000,000.00+		
3610000/223123	Capacity building for the Disabled		4,000,000.00	4,000,000.00	4,000,000.00+		10,500,000.00
3610000/223125	Empowerment for the Physically Challenged						
3610000/223126	Assistive Device for the Disabled & Grants to Skilled Disabled		6,000,000.00	6,000,000.00	6,000,000.00+		19,110,189.00
3610000/223127	Leprosy Centre Okija		10,000,000.00	10,000,000.00	10,000,000.00+		
3610000/223128	Control of Street Begging in Urban Cities						
3610000/223129	Anti-Child Abuse and Neglect Programme		2,000,000.00	2,000,000.00	2,000,000.00+		2,800,000.00
3610000/223130	Control of Children in Conflict with the Law		3,000,000.00	3,000,000.00	3,000,000.00+		
3610000/223131	Model Motherless Babies home/Day Care Centre		1,000,000.00	1,000,000.00	1,000,000.00+		
3610000/223100	Control & Eradication of Moral Decadence & Value Disorientation		5,000,000.00	5,000,000.00	5,000,000.00+		
3610000/223133	Widowhood Rehabilitation Programme		1,000,000.00	1,000,000.00	1,000,000.00+		
3610000/223134	Provision of Legal Aid to the Poor Widows		5,000,000.00	5,000,000.00	5,000,000.00+		
3610000/223135	Grants to Welfare Organisations Foundations & NGOs		500,000.00	500,000.00	500,000.00+		
3610000/223136	HIV/AIDS Intervention Project		3,000,000.00	3,000,000.00	3,000,000.00+		
3610000/223137	Orphans & Vulnerable Children's (OVC) Project		4,000,000.00	4,000,000.00	4,000,000.00+		
3610000/223138	Children's Day Celebration (27th May)		30,000,000.00	30,000,000.00	30,000,000.00+		15,916,000.00
3610000/223139	Children's Christmas Party	5,600,000.00	6,000,000.00	6,000,000.00	400,000.00+	93.33	11,800,000.00
3610000/223140	Day of the African Child (16th June)		13,500,000.00	13,500,000.00	13,500,000.00+		
3610000/223141	Children's Parliament		5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00
3610000/223142	First Baby of the Year		3,000,000.00	3,000,000.00	3,000,000.00+		
3610000/223143	Training of the Proprietors of Daycare Centres		1,500,000.00	1,500,000.00	1,500,000.00+		
3610000/223144	NAPTIP Programme Activities		1,000,000.00	1,000,000.00	1,000,000.00+		
3610000/223145	National Council on Women Affairs		5,000,000.00	5,000,000.00	5,000,000.00+		
3610000/223146	Child's Right Implementation Committee Activities		6,000,000.00	6,000,000.00	6,000,000.00+		
3610000/223147	Baseline Survey on the situation of Women & Children in State		3,000,000.00	3,000,000.00	3,000,000.00+		
3610000/223148	CEDAW Convention on the Elimination of all Forms of Discrimination		500,000.00	500,000.00	500,000.00+		4,000,000.00
3610000/223149	Retrieval re-integration & Care for Trafficked Children & Women	400,000.00	1,000,000.00	1,000,000.00	600,000.00+	40.00	3,950,000.00
3610000/223150	Subvention to Charity Homes		3,000,000.00	3,000,000.00	3,000,000.00+		
3610000/223151	Sports for the Disabled		6,000,000.00	6,000,000.00	6,000,000.00+		
3610000/223152	Vehicle and Repairs	1,750,000.00	4,000,000.00	4,000,000.00	2,250,000.00+	43.75	4,000,000.00
3610000/223153	Poverty Eradication Prog. & Loan Grants to the Elderly	86,675.00	12,400,000.00	12,400,000.00	12,313,325.00+	0.70	200,000.00
3610000/223154	School Social Work		3,000,000.00	3,000,000.00	3,000,000.00+		
3610000/223155	Baseline Survey on Persons with Disability		2,000,000.00	2,000,000.00	2,000,000.00+		
3610000/223156	Community Based Rehabilitation (CBR) and Empowerment		500,000.00	500,000.00	500,000.00+		
			2,000,000.00	2,000,000.00	2,000,000.00+		1,500,000.00

CAPITAL EXPENDITURE BY LOCATION AND SENATORIAL ZONES - CONT'D

	2011	Approved Budget 2011	Revised Budget 2011	Variance Amount 2011	% Achieved 2011	Actual 2010
	N	N	N	N		N
Note 25 - State Wide Projects - Cont'd						
3610000/223157 Trade Fairs for Persons with Disability		500,000.00	500,000.00	500,000.00+		
3610000/223158 Sheltered Workshop for Persons with Disability		1,000,000.00	1,000,000.00	1,000,000.00+		2,500,000.00
3610000/223159 Support of Multipurpose Cooperative for the Disabled		1,000,000.00	1,000,000.00	1,000,000.00+		
3610000/223160 Rehabilitation of Disabled AIDS Patients		2,000,000.00	2,000,000.00	2,000,000.00+		
3610000/223161 Holiday Camp	3,700,000.00	4,000,000.00	4,000,000.00	300,000.00+	92.50	4,950,000.00
3610000/223162 Estab. of Temporal Shelter for Women & Young Girls in Distress		5,000,000.00	5,000,000.00	5,000,000.00+		3,800,000.00
3810000/231101 New Greater Onitsha Water Supply Scheme		50,000,000.00	50,000,000.00	50,000,000.00+		67,800,000.00
3810000/231102 Rehabilitation of Greater Onitsha Water Supply Distribution Network	7,136,885.88	50,000,000.00	50,000,000.00	42,863,114.12+	14.27	
3810000/231103 New Awka Urban Water (Amensea-Ebenebe Water Exploitation)		50,000,000.00	50,000,000.00	50,000,000.00+		
3810000/231105 Rehabilitation of Nimo Enugwo-Ukwu/Abagana Water Schemes		10,000,000.00	10,000,000.00	10,000,000.00+		
3810000/231106 Agulu - Aguinyi Water Supply Schemes		10,000,000.00	10,000,000.00	10,000,000.00+		
3810000/231107 (Obizi Uga Regional Water Scheme)	28,704,160.00	40,000,000.00	40,000,000.00	11,295,840.00+	71.76	
3810000/231108 Oraifite/Ozubulu Water Scheme		10,000,000.00	10,000,000.00	10,000,000.00+		
3810000/231112 Rural Water Supplies to Various Communities	32,500,000.00	100,000,000.00	100,000,000.00	67,500,000.00+	32.50	3,000,000.00
3810000/231113 Water Treatment Chemicals		5,000,000.00	5,000,000.00	5,000,000.00+		
3810000/231114 Amawbia Water Supply Schemes		5,000,000.00	5,000,000.00	5,000,000.00+		750,000.00
3810000/231115 Awkuzu Ifite-Dunu Water Supply Scheme		5,000,000.00	5,000,000.00	5,000,000.00+		3,018,000.00
3810000/231116 Oba Water Supply Scheme		10,000,000.00	10,000,000.00	10,000,000.00+		
3810000/231117 Ihiala Water Supply Scheme		20,000,000.00	20,000,000.00	20,000,000.00+		
3810000/231118 Alor Water Supply Scheme		25,000,000.00	25,000,000.00	25,000,000.00+		
3810000/231119 Nibo Water Supply Scheme		10,000,000.00	10,000,000.00	10,000,000.00+		
3810000/231120 Umunze New Water Scheme		20,000,000.00	20,000,000.00	20,000,000.00+		
3810000/231121 Umuoji Water Supply Scheme		10,000,000.00	10,000,000.00	10,000,000.00+		9,644,822.88
3810000/231122 Water Supply Projects across the State	13,000,000.00	250,000,000.00	250,000,000.00	237,000,000.00+	5.20	
3810000/231123 Ongoing Awka Water Supply Scheme (Water Reticulation & Distribution)		50,000,000.00	50,000,000.00	50,000,000.00+		
3810000/231124 Rural Water Supply & Sanitation (RUWASSA)		80,000,000.00	80,000,000.00	80,000,000.00+		276,000.00
3810000/231125 Water Governance & Coordination Activities		8,000,000.00	8,000,000.00	8,000,000.00+		
3810000/231107 Logistics Requirement for the Valuation Department of BBI		3,000,000.00	3,000,000.00	3,000,000.00+		
3310000/233301 Erosion Control Programmes/Project in Anambra State	247,933,867.10	1,308,000,000.00	1,308,000,000.00	1,060,066,132.90+	18.96	1,161,544,930.78
3310000/233302 Waste Disposal/Establishment of Waste Management Facilities	164,250,000.00	210,000,000.00	210,000,000.00	45,750,000.00+	78.21	118,230,016.58
3310000/233303 Procurement of Project Vehicles Equipment & Furniture		6,000,000.00	6,000,000.00	6,000,000.00+		
3310000/233304 Plants Nursery Establishment of Flood and Erosion Control		2,000,000.00	2,000,000.00	2,000,000.00+		
3310000/233305 Herbarium Development for Bio Prospecting Restoration Objectives		1,000,000.00	1,000,000.00	1,000,000.00+		
3310000/233306 Public Enlightenment on Ecological Issues	3,800,000.00	2,000,000.00	3,800,000.00		100.00	
3310000/233307 Analytical/Mobile Laboratory for Environmental Monitoring		2,000,000.00	200,000.00	200,000.00+		

CAPITAL EXPENDITURE BY LOCATION AND SENATORIAL ZONES – CONT'D

	Actual 2011	Approved Budget 2011	Revised Budget 2011	Variance Amount 2011	% Achieved 2011	Actual 2010
Note 25 - State Wide Projects – Cont'd	N	N	N	N		N
3210000/233204 Fire Service Projects						11,449,400.00
3110000/241106 New Office Block For Ministry of Justice at Otuocha Aguata etc						41,063,600.00
3110000/241119 Ministry of Justice Building at Onitsha(final payment) to House						54,000,000.00
3110000/241120 Refurbishment of Government Vehicle in Hqtrs and Outstations						1,785,000.00
3110000/241121 Equipment of the Office of Justice of Peace (JP)						2,131,500.00
3110000/241124 Office of the Public Defender						1,668,400.00
3110000/241128 HIV/AIDS Support						11,732,000.00
4510000/241101 Judiciary Libraries		10,000,000.00	10,000,000.00	10,000,000.00+		
4510000/241103 Refurbishing of Old Gen Set & Purchase of New ones		10,000,000.00	10,000,000.00	10,000,000.00+		
4510000/241104 Furniture and Equip for Courts and Quarters and Purchase of Vehicle		90,000,000.00	90,000,000.00	90,000,000.00+		
4520000/241101 Customary Court of Appeal Buildings		35,000,000.00	35,000,000.00	35,000,000.00+		
4520000/241102 Customary Court of Appeal Law Library		5,000,000.00	5,000,000.00	5,000,000.00+		
4520000/241104 Customary Court Buildings		32,000,000.00	32,000,000.00	32,000,000.00+		
4520000/241105 Purchase/Installation of Gen Set		4,000,000.00	4,000,000.00	4,000,000.00+		
4520000/241106 Quarters for Honourable President Hon. Judges & other Staff		20,000,000.00	20,000,000.00	20,000,000.00+		
4520000/241107 Furniture/Equipment for Courts Quarters & Purchase of Vehicles		20,000,000.00	20,000,000.00	20,000,000.00+		
4610000/241301 Provision of Judicial Service Commission Project Building		15,000,000.00	15,000,000.00	15,000,000.00+		
4610000/241302 Furnishing of Office & Equipping for Headquarters		2,000,000.00	2,000,000.00	2,000,000.00+		
4610000/241303 Official Quarters		2,000,000.00	2,000,000.00	2,000,000.00+		
4610000/241304 Purchase of Official Vehicles		15,000,000.00	15,000,000.00	15,000,000.00+		
4610000/241305 Purchase of Gen Set		1,500,000.00	1,500,000.00	1,500,000.00+		
4610000/241306 Water Boreholes		1,500,000.00	1,500,000.00	1,500,000.00+		
2410000/241301 Provision of Furniture & Equipment for Offices & Quarters	202,082,492.00	247,000,000.00	247,000,000.00	44,917,508.00+	81.81	28,241,150.00
2410000/241302 Provision of Telephones		10,000,000.00	2,695,200.00	2,695,200.00+		
2410000/241303 Human Resources Development (Capacity Building)	37,304,770.00	30,000,000.00	37,304,800.00	30.00+	100.00	27,012,280.00
2410000/241304 Maintenance & Computer Center	2,296,650.00	5,000,000.00	5,000,000.00	2,703,350.00+	45.93	
2410000/241305 Staff Housing Loan Scheme		30,000,000.00	30,000,000.00	30,000,000.00+		
2410000/241306 Vehicle Refurbishing (Revolving Loan Scheme)		20,000,000.00	20,000,000.00	20,000,000.00+		115,000.00
2410000/241307 Computerization of Personnel Records & Prov. of Other Equipments	1,007,550.00	20,000,000.00	20,000,000.00	18,992,450.00+	5.04	8,760,500.00
2410000/241308 Purchase of Vehicle		18,000,000.00	18,000,000.00	18,000,000.00+		
2410000/241309 Civil Service Staff Club/Recreation Centre		10,000,000.00	10,000,000.00	10,000,000.00+		
2410000/241310 Rehabilitation & Maintenance of Secretariat Complex	14,966,790.00	25,000,000.00	25,000,000.00	10,033,210.00+	59.87	2,266,000.00
2410000/241311 Procurement & Instal. of Solar Panel to Power Computers & Provision						200,000.00
2410000/241312 Building of Public Service Office & Staff Development Centre	20,000,000.00	30,000,000.00	30,000,000.00	10,000,000.00+	66.67	
2410000/241313 Prov. of 2No.Staff B/Hole/Tank @ Real Estate & Iyiagu Senior		5,000,000.00	5,000,000.00	5,000,000.00+		61,162,176.00

CAPITAL EXPENDITURE BY LOCATION AND SENATORIAL ZONES - CONT'D

	Actual 2011	Approved Budget 2011	Revised Budget 2011	Variance Amount 2011	% Achieved 2011	Actual 2010
	N	N	N	N		N
Note 25 - State Wide Projects - Cont'd						
2410000/241314 Prov. of Public Address Sys.@ the Sec. Complex Hall & Conf. Room		4,000,000.00	4,000,000.00	4,000,000.00+		
2410000/241315 Construction of New Secretariat Complex	39,900,860.17	82,220,000.00	82,220,000.00	42,319,139.83+	48.53	
2410000/241316 General Consultancy Services		6,000,000.00	6,000,000.00	6,000,000.00+		144,423,883.17
2410000/241318 Provision of Accommodation & Development of State Pension Board		35,000,000.00	35,000,000.00	35,000,000.00+		
2410000/241319 Public Service Lectures	6,000,000.00	10,000,000.00	10,000,000.00	4,000,000.00+	60.00	
2410000/241320 Civil Service Week and Productivity Day Celebration	5,500,000.00	10,000,000.00	10,000,000.00	4,500,000.00+	55.00	
2410000/241321 Group Accident Insurance Scheme	25,000,000.00	25,000,000.00	25,000,000.00		100.00	
2410000/241322 Anambra Service News		2,000,000.00	2,000,000.00	2,000,000.00+		
2410000/241323 Civil Leadership Initiative		1,000,000.00	1,000,000.00	1,000,000.00+		
2410000/241324 Workers' day Celebration & Support to Federation of Trade Union	4,300,000.00	3,000,000.00	4,300,000.00		100.00	3,002,600.00
2410000/241325 Joint Public Service Negotiating Council	1,689,700.00	2,000,000.00	2,000,000.00	310,300.00+	84.49	
2410000/241326 Renovation of Min. of Agriculture/ADP Complex (Sec. Annex)		10,000,000.00	8,700,000.00	8,700,000.00+		4,350,000.00
2410000/241327 Extension of Real-Estate Fencing(Raising the Height of the Wall		5,000,000.00	5,000,000.00	5,000,000.00+		25,287,881.21
2410000/241328 Maintenance of General Set	3,645,750.00	7,000,000.00	7,000,000.00	3,354,250.00+	52.08	675,500.00
2310000/241301 Rehabilitation/Improvement of SSG's Office	7,800,000.00	10,000,000.00	10,000,000.00	2,200,000.00+	78.00	
2310000/241303 Renovation & Furnishing of Quarters for top Political Office Holder		5,000,000.00	5,000,000.00	5,000,000.00+		
2310000/241304 Purchase of Vehicles for Political Office Holders etc	144,098,100.00	200,000,000.00	200,000,000.00	55,901,900.00+	72.05	4,421,777,793.00
2310000/241305 Purchase of Vehicle For top Civil Servants	35,200,000.00	80,000,000.00	80,000,000.00	44,800,000.00+	44.00	88,800,000.00
2310000/241306 Insurance Premium on Vehicles	28,178,427.50	40,000,000.00	40,000,000.00	11,821,572.50+	70.45	
2310000/241307 Enquiries Recovery and Publication of White Papers		10,000,000.00	10,000,000.00	10,000,000.00+		
2310000/241308 Renov. & Furnishing of Guest House @ Awka & Onitsha						1,350,000.00
2310000/241313 Purchase of Vehicles/Capital Assets/Abuja & Lagos Liaison Office		15,000,000.00	15,000,000.00	15,000,000.00+		2,625,000.00
2310000/241314 Reconstr/Renov/Complex of Abuja & Lagos Liaison Office/Lodge		55,000,000.00	55,000,000.00	55,000,000.00+		
2310000/241315 Furnishing & Equipping of Abuja & Lagos Liaison Offices		10,000,000.00	10,000,000.00	10,000,000.00+		
2310000/241318 Rural Travel & Transport Programme Phase I						86,200,000.00
2310000/241319 M & E Capacity Building & Equipment		1,000,000.00	1,000,000.00	1,000,000.00+		
2310000/241320 NEPAD Programmes	2,000,000.00	2,000,000.00	2,000,000.00		100.00	
2310000/241321 33 Utility Cars for House of Assembly	144,250,000.00	165,000,000.00	165,000,000.00	20,750,000.00+	87.42	
2310000/241322 Insurance Premium for Government Buildings/Properties		50,000,000.00	50,000,000.00	50,000,000.00+		
2110000/241201 Reconstruction of Office Fencing & Landscaping		16,000,000.00	11,902,100.00	11,902,100.00+		
2010000/241201 Government House Projects	254,000,000.00	300,000,000.00	280,000,000.00	26,000,000.00+	90.71	47,750,000.00
2010000/241202 Renovation of Government Lodge	120,000,000.00	100,000,000.00	120,000,000.00		100.00	
2010000/241203 Renovation of Government House	100,000,000.00	100,000,000.00	100,000,000.00		100.00	1,250,000.00
2010000/241204 Provision of Basic Infrastructure		100,000,000.00	100,000,000.00	100,000,000.00+		
2010000/241205 Provision of Security/Communication Equipment	14,675,000.00	70,000,000.00	70,000,000.00	55,325,000.00+	20.96	150,000,000.00

CAPITAL EXPENDITURE BY LOCATION AND SENATORIAL ZONES - CONT'D

		2011	Approved Budget 2011	Revised Budget 2011	Variance Amount 2011	% Achieved 2011	Actual 2010
		N	N	N	N		N
Note 25 - State Wide Projects - Cont'd							
2010000/241206	Purchase of Furniture and Office Equipment for Government House		16,000,000.00	16,000,000.00	16,000,000.00+		
2010000/241207	NYSC Permanent Orientation Camp		6,000,000.00	6,000,000.00	6,000,000.00+		
2010000/241209	Special Mandate Projects (Faith Based Micro Credit Scheme)	36,000,000.00	36,000,000.00	36,000,000.00		100.00	
2010000/241211	Government House Project Implementation and Monitoring		3,000,000.00	3,000,000.00	3,000,000.00+		25,500,000.00
2010000/241212	Government House Guest House Building		3,000,000.00	3,000,000.00	3,000,000.00+		
2010000/241213	Special Emergency Intervention Project	5,913,325.00	42,000,000.00	42,000,000.00	36,086,675.00+	14.08	
2010000/241214	State Emergency Maintenance Agency (SEMA)	30,800,000.00	50,000,000.00	50,000,000.00	19,200,000.00+	61.60	53,888,085.00
2010000/241215	State Wide Information and Communication Technology (ICT)		85,000,000.00	85,000,000.00	85,000,000.00+		
2010000/241216	Provision of Material/Equip for Moto Cycles Riders		12,000,000.00	12,000,000.00	12,000,000.00+		
2010000/241217	Materials and Equip for Traffic Light Monitoring Traffic	252,161,659.00	322,000,000.00	322,000,000.00	69,838,341.00+	78.31	
2010000/241218	Testing Equipment and Accessories for Petrol Pricing		6,000,000.00	6,000,000.00	6,000,000.00+		
2010000/241219	Government Assistance to TRACAS		32,000,000.00	32,000,000.00	32,000,000.00+		
2010000/241220	Dev. of Vehicle Inspection Ground/Prov of Testing Grnd for VIO		45,000,000.00	45,000,000.00	45,000,000.00+		
2010000/241221	Purchase of Operational Vehicle VIO 2No. Toll Truck		35,000,000.00	35,000,000.00	35,000,000.00+		24,000,000.00
2010000/241222	Airport Project (Commitment Fund)						50,000,000.00
2010000/241200	Dev of Intra and Intercity Transport System	45,000,000.00	45,000,000.00	45,000,000.00		100.00	
2010000/241224	Social Re-Orientation Project and Activities	18,500,000.00	20,000,000.00	20,000,000.00	1,500,000.00+	92.50	
2010000/241226	Comprehensive Programme Activities of ANSACA	47,000,000.00	47,000,000.00	47,000,000.00		100.00	
3510000/241502	State Central Planning Library National Census on Agric		3,000,000.00	3,000,000.00	3,000,000.00+		9,950,000.00
3510000/241303	UNICEF - Assisted Programme Activities Across Relevant MDAs	324,193,768.00	120,000,000.00	324,193,770.00	2.00+	100.00	290,255,937.02
3510000/241304	UNFPA- Supported Population & Dev. Prog. Sustainability of Prog		1,000,000.00	946,030.00	946,030.00+		
3510000/241305	Project Monitoring & Eva. Including Production of Quarterly Reports	2,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00+	66.67	
3510000/241306	Computerisation & Equipment of Ministry of Planning & Budget		2,000,000.00	2,000,000.00	2,000,000.00+		
3510000/241307	Production of States 4 year Strategic Plan & Vision 20:2020		5,000,000.00	5,000,000.00	5,000,000.00+		
3510000/241308	UNDP Human Development Programme		20,000,000.00	20,000,000.00	20,000,000.00+		103,560,224.00
3510000/241310	EU Supported Water Sanitation Sector Reform Programme	124,478,801.97	30,000,000.00	124,478,900.00	98.03+	100.00	5,850,000.00
3510000/241311	Source for Programme Assistance & Strengthen Relation -UN Agency						7,710,000.00
3510000/241312	Preparation Publication & Dissemination of the 2009 Budget	800,000.00	6,000,000.00	6,000,000.00	5,200,000.00+	13.33	1,800,000.00
3510000/241300	State Governance & Capacity Building Project II		10,000,000.00	10,000,000.00	10,000,000.00+		43,721,778.26
3510000/241314	World Bank Assisted Community Social Dev Project (CSDP)	493,660.00	50,000,000.00	50,000,000.00	49,506,340.00+	0.99	
3510000/241315	Millennium Development Goal (MDGs) Project in the State (GCCC	604,450,847.00	1,300,000,000.00	752,198,600.00	147,747,753.00+	80.36	
3510000/241316	Computerisation & Standardisation of Annual Budget/Accounts	7,500,000.00	20,000,000.00	20,000,000.00	12,500,000.00+	37.50	
3510000/241219	Millennium Development Goal (MDGs) Project in the State (GCCC	230,000,000.00		230,000,000.00		100.00	5,650,000.00
2210000/241101	Legislative Library	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00+	50.00	
2210000/241102	Repaving of Drive Ways and Provision of Parking Lots		40,000,000.00	40,000,000.00	40,000,000.00+		

CAPITAL EXPENDITURE BY LOCATION AND SENATORIAL ZONES – CONT'D

		Actual	Approved	Revised	Variance	% Achieved	Actual
		2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
		₦	₦	₦	₦		₦
Note 25 - State Wide Projects – Cont'd							
2210000/241103	Furnishing & Renovation of Legislative Complex		250,000,000.00	250,000,000.00	250,000,000.00+		
2210000/241104	Purchase of Medical Equipment		10,000,000.00	10,000,000.00	10,000,000.00+		
2210000/241105	Procurement of Computers and Accessories		15,000,000.00	15,000,000.00	15,000,000.00+		
2210000/241106	Furnishing & Renovation of Legislative Complex		25,000,000.00	25,000,000.00	25,000,000.00+		
2210000/241107	Purchase of Office Equipment & Furniture		10,000,000.00	10,000,000.00	10,000,000.00+		
2210000/241108	Construction of Bungalow to House Restaurant & Office		10,000,000.00	10,000,000.00	10,000,000.00+		
2210000/241109	Purchase of Utility Vehicle		20,000,000.00	20,000,000.00	20,000,000.00+		
2210000/241110	Raising of Fence Wall Spiral Wiring & Provision of Lights		20,000,000.00	20,000,000.00	20,000,000.00+		
2210000/241111	Completion of Fuel Dump		36,000,000.00	36,000,000.00	36,000,000.00+		
2210000/241112	Provision of Borehole		5,000,000.00	5,000,000.00	5,000,000.00+		
2210000/241114	Purchase of Security Gadgets		30,000,000.00	30,000,000.00	30,000,000.00+		
2210000/241115	Rehabilitation & Renovation of Guest House		10,000,000.00	10,000,000.00	10,000,000.00+		
2210000/241116	Constituency Project	262,500,020.00	300,000,000.00	300,000,000.00	37,499,980.00+	87.50	300,000,000.00
2210000/241117	Completion of Water Fountain with Logo		5,000,000.00	5,000,000.00	5,000,000.00+		
2210000/241118	Provision & Installation of 500KVA Transformer		4,000,000.00	4,000,000.00	4,000,000.00+		
4310000/241301	Completion & Maint. of Civil Service Complex Walling & Drainage		6,200,000.00	6,200,000.00	6,200,000.00+		
4310000/241302	2 Utility Vehicle for use by Depart. (Admin. Accounts & PRS)		4,000,000.00	4,000,000.00	4,000,000.00+		
4310000/241303	Purchase of Office Equipment		2,000,000.00	2,000,000.00	2,000,000.00+		
4310000/241304	Purchase of Vehicle for 4 Members of the Commission		16,000,000.00	1,806,000.00	1,806,000.00+		
4310000/241305	Procurement of (30KVA) Generator Set (Sound Proof)		2,500,000.00	2,500,000.00	2,500,000.00+		
4310000/241306	Hand Dug Well With Overhead Tank		2,500,000.00	2,500,000.00	2,500,000.00+		
4310000/241307	Constr. of Car Park for Chairman 4 Commissioners Perm Sec.		1,000,000.00	1,000,000.00	1,000,000.00+		
4610000/241302	Furnishing & Equipment for Office & Quarters	201,000.00		201,000.00		100.00	
4610000/241304	Purchase of Official Vehicles	13,833,000.00		13,833,000.00		100.00	
4610000/241305	Purchase of Generator Set	160,000.00		160,000.00		100.00	
4710000/241301	Land Acquisition Survey Design & Site Clearing for Complex b-Repair		50,000,000.00	50,000,000.00	50,000,000.00+		47,804,700.00
4710000/241302	Repair of Rented Accommodation	6,099,638.15	15,000,000.00	15,000,000.00	8,900,361.85+	40.66	
4710000/241303	Procurement of 911 Lories Hilux Van Buses Motorcycles		50,000,000.00	50,000,000.00	50,000,000.00+		
4710000/241304	10 No Comp & Accessories Steel Cabinet	2,145,196.00	1,500,000.00	2,145,200.00	4.00+	100.00	
4710000/241305	Creation of Electoral Wards Logistics Digital & Video Cameras	2,400,000.00	1,000,000.00	2,400,000.00		100.00	
4710000/241306	Conduction of Election		200,000,000.00	197,954,800.00	197,954,800.00+		
4110000/241301	Purchase of Vehicle		4,500,000.00	4,500,000.00	4,500,000.00+		4,500,000.00
4110000/241302	Purchase of Office Equipment & Capital Assets		1,350,000.00	1,350,000.00	1,350,000.00+		
4110000/241303	Monitoring of Capital Projects		1,000,000.00	1,000,000.00	1,000,000.00+		
4110000/241305	Renovation & Expansion of Office Block of the State Auditor Gen.		6,000,000.00	6,000,000.00	6,000,000.00+		

CAPITAL EXPENDITURE BY LOCATION AND SENATORIAL ZONES – CONT'D

	Actual	Approved	Revised	Variance	% Achieved	Actual
	2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
	₦	₦	₦	₦		₦
Note 25 - State Wide Projects – Cont'd						
4110000/241300		4,500,000.00	4,500,000.00	4,500,000.00+		
4120000/241301		2,500,000.00	2,500,000.00	2,500,000.00+		
4120000/241304		5,500,000.00	5,500,000.00	5,500,000.00+		
4120000/241307		500,000.00	500,000.00	500,000.00+		
4120000/241308		150,000.00	150,000.00	150,000.00+		
4120000/241309		150,000.00	150,000.00	150,000.00+		
4120000/241310		500,000.00	500,000.00	500,000.00+		
4120000/241311		2,300,000.00	2,300,000.00	2,300,000.00+		
4120000/241312		400,000.00	400,000.00	400,000.00+		
3910000/241301		15,000,000.00	15,000,000.00	15,000,000.00+		
3910000/241302	401,650.00	1,350,000.00	1,350,000.00	948,350.00+	29.75	
3910000/241303		1,148,000.00	1,148,000.00	1,148,000.00+		907,000.00
3910000/241304		5,000,000.00	5,000,000.00	5,000,000.00+		
3910000/241305		3,650,000.00	3,650,000.00	3,650,000.00+		
3910000/241306		4,000,000.00	4,000,000.00	4,000,000.00+		
3910000/241307	9,988,600.00	10,000,000.00	10,000,000.00	11,400.00+	99.89	15,622,000.00
3910000/241308		6,000,000.00	6,000,000.00	6,000,000.00+		
3910000/241309		5,000,000.00	5,000,000.00	5,000,000.00+		
3520000/240001		2,000,000.00	2,000,000.00	2,000,000.00+		
3520000/240002		19,500,000.00	19,500,000.00	19,500,000.00+		
3520000/240003		5,000,000.00	5,000,000.00	5,000,000.00+		
3520000/240004		3,000,000.00	3,000,000.00	3,000,000.00+		
3510000/240005		9,700,000.00	9,700,000.00	9,700,000.00+		
Total	17,198,128,472.02	29,262,525,000.00	29,239,244,400.00	12,041,115,927.98+	58.82	18,283,997,600.65

CAPITAL EXPENDITURE BY ECONOMIC (FIXED ASSETS)

	Actual 2011	Approved Budget 2011	Revised Budget 2011	Variance Amount 2011	% Achieved 2011	Actual 2010
	N	N	N	N		N
Economic Classification of Capital Expenditures						
Transport Equipment - General	26,069,963.15	342,000,000.00	271,639,000.00	245,569,036.85+	9.60	31,785,000.00
Purchase of Furniture and Equipment - General	313,262,196.00	1,063,200,000.00	1,043,401,000.00	730,138,804.00+	30.02	291,725,650.00
Acquisition of Land & Buildings - General	222,228,363.17	2,927,848,000.00	2,540,407,000.00	2,318,178,636.83+	8.75	765,439,865.88
Major Rehabilitation and Upgrades - General	9,980,059,951.44	12,315,850,000.00	12,390,328,900.00	2,410,268,948.56+	80.55	5,828,924,589.48
Infrastructure Roads - General	76,286,194.00	938,700,000.00	938,700,000.00	862,413,806.00+	8.13	452,098,800.64
Infrastructure Others - General	6,706,316,166.22	15,720,627,000.00	15,900,426,600.00	9,194,110,433.78+	42.18	11,636,474,894.12
Capital Contribution to Parastatals - General		200,000,000.00	200,000,000.00	200,000,000.00+		
Research and Development	361,176,430.00	183,000,000.00	406,322,500.00	45,146,070.00+	88.89	447,402,939.28
Total Capital Projects	17,685,399,263.98	33,691,225,000.00	33,691,225,000.00	16,005,825,736.02+	52.49	19,453,851,739.40
Transport Equipment - General						
2910000/212315 Production of Vehicle /Moto cycle Num Plates by FRSC		70,000,000.00				
2910000/212316 Production of Conductors and Drivers Badges		5,000,000.00	5,000,000.00	5,000,000.00+		
2910000/212317 Purchase of Vehicles and Equipments		20,000,000.00	20,000,000.00	20,000,000.00+		
2910000/212322 Procurement of Operational and Monitoring Vehicles for MOF		15,000,000.00	15,000,000.00	15,000,000.00+		
4910000/232115 Purchase of 3No. Operational Vehicles	224,000.00	16,000,000.00	16,000,000.00	15,776,000.00+	1.40	
4910000/232116 Installation of Project Brick Making Machines (Hydraform)		50,000,000.00	50,000,000.00	50,000,000.00+		
3110000/241120 Refurbishment of Government Vehicle in Hqtrs and Outstations						1,785,000.00
2010000/241211 Government House Project Implementation and Monitoring		3,000,000.00	3,000,000.00	3,000,000.00+		25,500,000.00
2010000/241213 Special Emergency Intervention Project	5,913,325.00	42,000,000.00	42,000,000.00	36,086,675.00+	14.08	
2010000/241218 Testing Equipment and Accessories for Petrol Pricing		6,000,000.00	6,000,000.00	6,000,000.00+		
2010000/241220 Dev. of Vehicle Inspection Ground/Provision of Testing Grnd for VIO		45,000,000.00	45,000,000.00	45,000,000.00+		
2210000/241109 Purchase of Utility Vehicle		20,000,000.00	20,000,000.00	20,000,000.00+		
4310000/241302 2 Utility Vehicles for use by Depart. (Admin. Accounts & PRS)		4,000,000.00	4,000,000.00	4,000,000.00+		
4310000/241304 Purchase of Vehicle for 4 Members of the Commission		16,000,000.00	1,806,000.00	1,806,000.00+		
4610000/241304 Purchase of Official Vehicles	13,833,000.00		13,833,000.00		100.00	
4710000/241302 Repair of Rented Accommodation	6,099,638.15	15,000,000.00	15,000,000.00	8,900,361.85+	40.66	
4110000/241301 Purchase of Vehicle		4,500,000.00	4,500,000.00	4,500,000.00+		4,500,000.00
4120000/241304 Procurement and Installation of Belgium Engine for Office Vehicle		5,500,000.00	5,500,000.00	5,500,000.00+		
3910000/241304 Purchase of Vehicles 1 No. Vehicle		5,000,000.00	5,000,000.00	5,000,000.00+		
Total	26,069,963.15	342,000,000.00	271,639,000.00	245,569,036.85+	9.60	31,785,000.00

CAPITAL EXPENDITURE BY ECONOMIC (FIXED ASSETS) – CONT'D

	Actual 2011	Approved Budget 2011	Revised Budget 2011	Variance Amount 2011	% Achieved 2011	Actual 2010
	₦	₦	₦	₦		₦
Purchase of Furniture and Equipment - General						
2510000/211220 Fertilizers Procurement and Distribution	56,250,000.00	68,000,000.00	68,000,000.00	11,750,000.00+	82.72	
2510000/211223 Procurement of Agro Inputs		11,500,000.00	11,500,000.00	11,500,000.00+		
2510000/211224 Ministry of Agric HIV/AIDS Prevention and Mitigation Project		1,000,000.00	1,000,000.00	1,000,000.00+		
2510000/211227 Community Agricultural Land Dev. Project		100,000,000.00	100,000,000.00	100,000,000.00+		
2910000/212314 Printing of Security Documents and Procurement /Purchase num		40,000,000.00				
2910000/212318 Automation and Computerization of BIR		15,000,000.00	15,000,000.00	15,000,000.00+		
3610000/223109 Purchase of Equipment for WCS & 45pumps for dry season farming		15,000,000.00	15,000,000.00	15,000,000.00+		
3310000/233315 PME Including EIA		2,000,000.00	2,000,000.00	2,000,000.00+		
3210000/233204 Fire Service Projects						11,449,400.00
3110000/241107 Procurement of Office Equip Comp and accessories		8,800,000.00	8,800,000.00	8,800,000.00+		19,590,000.00
3110000/241111 Citizens Rights Directorate/Office of Public Defender	1,500,000.00	12,000,000.00	12,000,000.00	10,500,000.00+	12.50	
3110000/241113 Purchase of Materials/Equip for Revenue/Sanitation Process		500,000.00	500,000.00	500,000.00+		
3110000/241114 Procurement of Comp Printers &accessories Stabilizers for HQ		3,000,000.00	3,000,000.00	3,000,000.00+		
3110000/241115 Advisory Council on Prerogative of Mercy	3,080,000.00	4,000,000.00	4,000,000.00	920,000.00+	77.00	2,444,350.00
3110000/241116 HIV/AIDS Support		200,000.00	200,000.00	200,000.00+		
3110000/241117 Payment of Annual Practicing Fees for Law Officers	511,000.00	700,000.00	700,000.00	189,000.00+	73.00	
3110000/241121 Equipment of the Office of Justice of Peace (JP)						2,131,500.00
3110000/241122 Citizens Rights Directorate/Off. of Public Defender - Awka						4,900,000.00
3110000/241124 Office of the Public Defender						1,668,400.00
3110000/241127 Advisory Council on Prerogative of Mercy						2,610,000.00
3110000/241128 HIV/AIDS Support						11,732,000.00
2010000/241202 Renovation of Government Lodge	120,000,000.00	100,000,000.00	120,000,000.00		100.00	
2010000/241203 Renovation of Government House	100,000,000.00	100,000,000.00	100,000,000.00		100.00	1,250,000.00
2010000/241205 Provision of Security/Communication Equipment	14,675,000.00	70,000,000.00	70,000,000.00	55,325,000.00+	20.96	150,000,000.00
2010000/241207 NYSC Permanent Orientation Camp		6,000,000.00	6,000,000.00	6,000,000.00+		
2010000/241212 Government House Guest House Building		3,000,000.00	3,000,000.00	3,000,000.00+		
2010000/241215 State Wide Information and Communication Technology (ICT)		85,000,000.00	85,000,000.00	85,000,000.00+		
2010000/241216 Provision of Material/Equip for Moto Cycles Riders		12,000,000.00	12,000,000.00	12,000,000.00+		
2010000/241221 Purchase of Operational Vehicle VIO 2No. Toll Truck		35,000,000.00	35,000,000.00	35,000,000.00+		24,000,000.00
2010000/241222 Airport Project (Commitment Fund)						50,000,000.00
3510000/241502 State Central Planning Library National Census on Agric		3,000,000.00	3,000,000.00	3,000,000.00+		9,950,000.00
3510000/241306 Computerization & Equipment of Ministry of Planning & Budget		2,000,000.00	2,000,000.00	2,000,000.00+		
3510000/241316 Computerization & Standardization of Annual Budget/Accounts	7,500,000.00	20,000,000.00	20,000,000.00	12,500,000.00+	37.50	
2210000/241101 Legislative Library	5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00+	50.00	
2210000/241104 Purchase of Medical Equipment		10,000,000.00	10,000,000.00	10,000,000.00+		

CAPITAL EXPENDITURE BY ECONOMIC (FIXED ASSETS) - CONT'D

		Actual	Approved	Revised	Variance	% Achieved	Actual
		2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
		N	N	N	N		N
2210000/241105	Procurement of Computers and Accessories		15,000,000.00	15,000,000.00	15,000,000.00+		
2210000/241107	Purchase of Office Equipment & Furniture		10,000,000.00	10,000,000.00	10,000,000.00+		
2210000/241114	Purchase of Security Gadgets		30,000,000.00	30,000,000.00	30,000,000.00+		
4310000/241303	Purchase of Office Equipment		2,000,000.00	2,000,000.00	2,000,000.00+		
4610000/241302	Furnishing & Equipment for Office & Quarters	201,000.00		201,000.00		100.00	
4710000/241303	Procurement of 911 Lories Hilux Van Buses Motorcycles		50,000,000.00	50,000,000.00	50,000,000.00+		
4710000/241304	10 No Comp & Accessories Steel Cabinet	2,145,196.00	1,500,000.00	2,145,200.00	4.00+	100.00	
4710000/241305	Creation of Electoral Wards Logistics Digital & Video Cameras	2,400,000.00	1,000,000.00	2,400,000.00		100.00	
4710000/241306	Conduction of Election		200,000,000.00	197,954,800.00	197,954,800.00+		
4110000/241302	Purchase of Office Equipment & Capital Assets		1,350,000.00	1,350,000.00	1,350,000.00+		
4110000/241303	Monitoring of Capital Projects		1,000,000.00	1,000,000.00	1,000,000.00+		
4120000/241307	Purchase of Office Equipment and Accessories		500,000.00	500,000.00	500,000.00+		
4120000/241308	%No. of Refrigerator and Stabilizers		150,000.00	150,000.00	150,000.00+		
4120000/241309	1No Photocopy Machine with Stabilizer		150,000.00	150,000.00	150,000.00+		
4120000/241310	8No. Steel Cabinets Tables and Chairs		500,000.00	500,000.00	500,000.00+		
4120000/241311	2No. Gubabi Fire Proof Filling Cabinet		2,300,000.00	2,300,000.00	2,300,000.00+		
4120000/241312	6No Computers and Accessories		400,000.00	400,000.00	400,000.00+		
3910000/241305	Procurement of Office Furniture & Generating Set		3,650,000.00	3,650,000.00	3,650,000.00+		
3910000/241308	Training Capacity Building for Local & Overseas Programme		6,000,000.00	6,000,000.00	6,000,000.00+		
Total		313,262,196.00	1,063,200,000.00	1,043,401,000.00	730,138,804.00+	30.02	291,725,650.00
Acquisition of Land & Buildings - General							
2510000/211101	College of Agriculture Mgbakwu	66,650,000.00	100,000,000.00	100,000,000.00	33,350,000.00+	66.65	15,062,000.00
2510000/211102	Agricultural Extension Information Services						300,000.00
2510000/211222	Special Programming For Food Security	800,000.00	10,000,000.00	10,000,000.00	9,200,000.00+	8.00	
2510000/211401	Pig Production Breeding & Multiplication at Nkwelle Ezun Oki		8,000,000.00	8,000,000.00	8,000,000.00+		
2510000/211402	Veterinary Field Services						3,000,000.00
2510000/211403	Veterinary Preventive & Controlled Post Services		5,000,000.00	5,000,000.00	5,000,000.00+		
2510000/211404	Goat/Sheep Breeding & Multiplication at Mgbakwu		2,000,000.00	2,000,000.00	2,000,000.00+		9,910,000.00
2510000/211406	Modern Slaughter Houses (Abattoir)		25,000,000.00	25,000,000.00	25,000,000.00+		
2510000/211407	Veterinary EPIZOOTIC/Surveillance		5,000,000.00	5,000,000.00	5,000,000.00+		2,500,000.00
2510000/211409	Animal Traction & Hand Tools Technology		2,000,000.00	2,000,000.00	2,000,000.00+		
2510000/211410	Anambra State Integrated Live/stock Company Ltd		20,000,000.00	20,000,000.00	20,000,000.00+		1,500,000.00
2510000/211411	Job Creation & Entrepreneurship Development Project		10,000,000.00	10,000,000.00	10,000,000.00+		
2510000/211412	MOA Project Activities						1,296,000.00

CAPITAL EXPENDITURE BY ECONOMIC (FIXED ASSETS) – CONT'D

	2011	Approved Budget 2011	Revised Budget 2011	Variance Amount 2011	% Achieved 2011	Actual 2010
	N	N	N	N		N
Acquisition of Land & Buildings – General – Cont'd						
2510000/211413 Agricultural Shows and Fairs		4,000,000.00	4,000,000.00	4,000,000.00+		
2510000/211414 Library and Documentation Centre		2,000,000.00	2,000,000.00	2,000,000.00+		
2510000/211415 National Council Meetings	634,000.00	2,000,000.00	2,000,000.00	1,366,000.00+	31.70	
2510000/211417 Project Vehicles Equipment	600,000.00	15,000,000.00	15,000,000.00	14,400,000.00+	4.00	
2510000/211422 Strategic Upgrade of Amansea Cattle Market Vet Clinics - Amansea		20,000,000.00	20,000,000.00	20,000,000.00+		
2910000/212312 BOIR Project activities Extension of Office and Construct Headquarters	14,188,113.84	50,000,000.00	50,000,000.00	35,811,886.16+	28.38	
2910000/212313 Construction of Zonal Offices		60,000,000.00				
2910000/212319 PRS Monitoring and Evaluation		1,000,000.00	1,000,000.00	1,000,000.00+		
2910000/212320 Recapitalization of AHOCOL		250,000,000.00				
2910000/212321 Consultancy Services	10,103,372.36	150,000,000.00	72,559,000.00	62,455,627.64+	13.92	
3610000/223112 Women Development Centre						112,552,966.78
4910000/232102 Completion of Real Estate Buildings in Awka	8,995,775.10	60,000,000.00	60,000,000.00	51,004,224.90+	14.99	
4910000/232103 Block wall fencing to Forestall Encroachment Construction of Toilet		10,000,000.00	10,000,000.00	10,000,000.00+		
4910000/232104 Government Guest Houses in Enugu		72,000,000.00	72,000,000.00	72,000,000.00+		
4910000/232105 Constr. of Cenotaph incl. Lawn Tennis Court Parks Development		200,000,000.00	200,000,000.00	200,000,000.00+		43,793,351.00
4910000/232106 Construction of Permanent Reception Stand at Amansea Awka		10,000,000.00	10,000,000.00	10,000,000.00+		42,364,454.00
4910000/232107 Constr. of Ultra Modern Complex Fire Station/Highway Centre		20,000,000.00	20,000,000.00	20,000,000.00+		2,836,326.20
4910000/232108 Construction of Public Building across the State Public Service	24,007,101.87	200,000,000.00	200,000,000.00	175,992,898.13+	12.00	
4910000/232110 Office Block for Ministry of Housing		95,000,000.00	95,000,000.00	95,000,000.00+		
4910000/232111 Standard Slaughter for Awka Onitsha and Nnewi		100,000,000.00	100,000,000.00	100,000,000.00+		
4910000/232112 Provision of Amusement Parks and Motor Parks		100,000,000.00	100,000,000.00	100,000,000.00+		50,000,000.00
4910000/232113 Renovation of Anambra 10 Storey Building Lagos	25,000,000.00	100,000,000.00	100,000,000.00	75,000,000.00+	25.00	
4910000/232114 Provision of Parks for Onitsha and Nnewi		180,000,000.00	180,000,000.00	180,000,000.00+		
4910000/232117 Monitoring & Evaluation of Projects Supervised by the Ministry		8,000,000.00	8,000,000.00	8,000,000.00+		
4910000/232120 Deputy Governor's Residence at Ngene Amawbia		80,000,000.00	80,000,000.00	80,000,000.00+		2,024,000.00
4910000/232124 Completion of Nigerian Red Cross H/Qtrs Office		20,000,000.00	20,000,000.00	20,000,000.00+		20,000,000.00
4910000/232126 Completion of Abuja Liaison Office		120,000,000.00	120,000,000.00	120,000,000.00+		
4910000/232127 Completion of Governors Lodge at Onitsha		60,000,000.00	60,000,000.00	60,000,000.00+		
4910000/232128 High Court and Magistrate Court Building		110,000,000.00	110,000,000.00	110,000,000.00+		
4910000/232130 Quarters For Judges Magistrate and Others	10,000,000.00	80,000,000.00	80,000,000.00	70,000,000.00+	12.50	
3110000/241101 Purchase of Law Books / Library Infrastructure	15,000,000.00	30,000,000.00	30,000,000.00	15,000,000.00+	50.00	237,591,517.90
3110000/241104 Public Prosecution Office Building Onitsha and Otuocha	10,250,000.00	45,000,000.00	45,000,000.00	34,750,000.00+	22.78	
3110000/241106 New Office Block For Ministry of Justice at Otuocha Aguata etc						41,063,600.00
3110000/241109 Refurbishment of Government Vehicles in HQ & Outstations						68,500,000.00
3110000/241118 Library Infrastructure/Equipment						8,433,950.00

CAPITAL EXPENDITURE BY ECONOMIC (FIXED ASSETS) – CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
Acquisition of Land & Buildings – General – Cont'd						
3110000/241119						54,000,000.00
4510000/241101		10,000,000.00	10,000,000.00	10,000,000.00+		
4510000/241103		10,000,000.00	10,000,000.00	10,000,000.00+		
4510000/241104		90,000,000.00	90,000,000.00	90,000,000.00+		
4520000/241101		35,000,000.00	35,000,000.00	35,000,000.00+		
4520000/241102		5,000,000.00	5,000,000.00	5,000,000.00+		
4520000/241104		32,000,000.00	32,000,000.00	32,000,000.00+		
4520000/241105		4,000,000.00	4,000,000.00	4,000,000.00+		
4520000/241106		20,000,000.00	20,000,000.00	20,000,000.00+		
4520000/241107		20,000,000.00	20,000,000.00	20,000,000.00+		
2010000/241204		100,000,000.00	100,000,000.00	100,000,000.00+		
2010000/241209	36,000,000.00	36,000,000.00	36,000,000.00		100.00	
2010000/241219		32,000,000.00	32,000,000.00	32,000,000.00+		
2210000/241108		10,000,000.00	10,000,000.00	10,000,000.00+		
4310000/241301		6,200,000.00	6,200,000.00	6,200,000.00+		
4310000/241307		1,000,000.00	1,000,000.00	1,000,000.00+		
4710000/241301		50,000,000.00	50,000,000.00	50,000,000.00+		47,804,700.00
4110000/241300		4,500,000.00	4,500,000.00	4,500,000.00+		
3910000/241301		15,000,000.00	15,000,000.00	15,000,000.00+		
3910000/241303		1,148,000.00	1,148,000.00	1,148,000.00+		907,000.00
3520000/240003		5,000,000.00	5,000,000.00	5,000,000.00+		
Total	222,228,363.17	2,927,848,000.00	2,540,407,000.00	2,318,178,636.83+	8.75	765,439,865.88
Major Rehabilitation and Upgrades - General						
2510000/211212		5,000,000.00	5,000,000.00	5,000,000.00+		
3410000/214101	9,384,353,453.59	10,042,000,000.00	10,042,000,000.00	657,646,546.41+	93.45	5,690,835,766.60
3010000/224112		3,000,000.00	3,000,000.00	3,000,000.00+		
3010000/224115	24,985,000.00	50,000,000.00	50,000,000.00	25,015,000.00+	49.97	
3810000/231101		50,000,000.00	50,000,000.00	50,000,000.00+		67,800,000.00
3810000/231102	7,136,885.88	50,000,000.00	50,000,000.00	42,863,114.12+	14.27	
3810000/231103		50,000,000.00	50,000,000.00	50,000,000.00+		
3810000/231105		10,000,000.00	10,000,000.00	10,000,000.00+		
3810000/231106		10,000,000.00	10,000,000.00	10,000,000.00+		
3810000/231107	28,704,160.00	40,000,000.00	40,000,000.00	11,295,840.00+	71.76	
3810000/231108		10,000,000.00	10,000,000.00	10,000,000.00+		

CAPITAL EXPENDITURE BY ECONOMIC (FIXED ASSETS) – CONT'D

	2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
	N	N	N	N		N
	32,500,000.00	100,000,000.00	100,000,000.00	67,500,000.00+	32.50	3,000,000.00
3810000/231112 Rural Water Supplies to Various Communities		5,000,000.00	5,000,000.00	5,000,000.00+		750,000.00
3810000/231113 Water Treatment Chemicals		5,000,000.00	5,000,000.00	5,000,000.00+		3,018,000.00
3810000/231114 Amawbia Water Supply Schemes		10,000,000.00	10,000,000.00	10,000,000.00+		
3810000/231115 Awkuzu Ifite-Dunu Water Supply Scheme		20,000,000.00	20,000,000.00	20,000,000.00+		
3810000/231116 Oba Water Supply Scheme		25,000,000.00	25,000,000.00	25,000,000.00+		
3810000/231117 Ihiala Water Supply Scheme		10,000,000.00	10,000,000.00	10,000,000.00+		
3810000/231118 Alor Water Supply Scheme		20,000,000.00	20,000,000.00	20,000,000.00+		
3810000/231119 Nibo Water Supply Scheme		10,000,000.00	10,000,000.00	10,000,000.00+		9,644,822.88
3810000/231120 Umunze New Water Scheme		10,000,000.00	10,000,000.00	10,000,000.00+		
3810000/231121 Umuoji Water Supply Scheme	13,000,000.00	250,000,000.00	250,000,000.00	237,000,000.00+	5.20	
3810000/231122 Water Supply Projects across the State		50,000,000.00	50,000,000.00	50,000,000.00+		
3810000/231123 Ongoing Awka Water Supply Scheme (Water Reticulation & Distribution)		80,000,000.00	80,000,000.00	80,000,000.00+		276,000.00
3810000/231124 Rural Water Supply & Sanitation (RUWASSA)		8,000,000.00	8,000,000.00	8,000,000.00+		
3810000/231125 Water Governance & Coordination Activities		200,000,000.00	200,000,000.00	200,000,000.00+		
4910000/232118 Rehabilitation of Awka Capital Territory (Urban Renewal)		250,000,000.00	250,000,000.00	250,000,000.00+		
4910000/232119 Rehabilitation of Onitsha Township (Urban Renewal)		20,000,000.00	20,000,000.00	20,000,000.00+		
4910000/232121 Fencing of Nwafor Orizu College of Education		60,000,000.00	60,000,000.00	60,000,000.00+		
4910000/232122 Renovation of Civil Servants Qtrs at Iyiagu Estate Awka		30,000,000.00	30,000,000.00	30,000,000.00+		
4910000/232123 Renov/Rehab. & Block Wall Fencing of ANISIEC Office Amawbia	254,000,000.00	300,000,000.00	280,000,000.00	26,000,000.00+	90.71	47,750,000.00
2010000/241201 Government House Projects		16,000,000.00	16,000,000.00	16,000,000.00+		
2010000/241206 Purchase of Furniture and Office Equipment for Govt House		25,000,000.00	25,000,000.00	25,000,000.00+		
2010000/241208 State Vigilante Service/Security		45,000,000.00	45,000,000.00	45,000,000.00	100.00	
2010000/241200 Dev of Intra and Intercity Transport System	18,500,000.00	20,000,000.00	20,000,000.00	1,500,000.00+	92.50	
2010000/241224 Social Re-Orientation Project and Activities	47,000,000.00	47,000,000.00	47,000,000.00		100.00	
2010000/241226 Comprehensive Programme Activities of ANSACA	124,478,801.97	30,000,000.00	124,478,900.00	98.03+	100.00	5,850,000.00
3510000/241310 EU Supported Water Sanitation Sector Reform Programme		40,000,000.00	40,000,000.00	40,000,000.00+		
2210000/241102 Repaving of Drive Ways and Provision of Parking Lots		250,000,000.00	250,000,000.00	250,000,000.00+		
2210000/241103 Furnishing & Renovation of Legislative Complex		25,000,000.00	25,000,000.00	25,000,000.00+		
2210000/241106 Furnishing & Renovation of Legislative Complex		20,000,000.00	20,000,000.00	20,000,000.00+		
2210000/241110 Raising of Fence Wall Spiral Wiring & Provision of Lights		10,000,000.00	10,000,000.00	10,000,000.00+		
2210000/241115 Rehabilitation & Renovation of Guest House		6,000,000.00	6,000,000.00	6,000,000.00+		
4110000/241305 Renovation & Expansion of Office Block of the State Auditor Gen.		2,500,000.00	2,500,000.00	2,500,000.00+		
4120000/241301 Renovation & Expansion of Office Block SAG for LG		401,650.00	1,350,000.00	948,350.00+	29.75	
3910000/241302 Extension of Office Accommodation		9,980,059,951.44	12,315,850,000.00	12,390,328,900.00	80.55	5,828,924,589.48
Total						

CAPITAL EXPENDITURE BY ECONOMIC (FIXED ASSETS) – CONT'D

	Actual 2011 ₦	Approved Budget 2011 ₦	Revised Budget 2011 ₦	Variance Amount 2011 ₦	% Achieved 2011	Actual 2010 ₦
Infrastructure Roads - General						
2510000/211226 Job Creation and Entrepreneurships Dev. Project		50,000,000.00	50,000,000.00	50,000,000.00+		
4010000/212201 Exploitation & Exploration of Solid Minerals	1,141,800.00	56,000,000.00	56,000,000.00	54,858,200.00+	2.04	
4010000/212202 Technology Incubation Centre Nnewi Construction of 3rd Phase	2,478,500.00	5,000,000.00	5,000,000.00	2,521,500.00+	49.57	
4010000/212203 Anambra State Raw-Material Display Centre Awka	749,800.00	1,500,000.00	1,500,000.00	750,200.00+	49.99	
4010000/212204 Analytical Laboratory		7,000,000.00	7,000,000.00	7,000,000.00+		
4010000/212205 Fabrication of Polythene Recycling Machine (NFD&TC Ozubulu)		1,500,000.00	1,500,000.00	1,500,000.00+		
4010000/212206 Pilot Fruit Juice Plant		1,500,000.00	1,500,000.00	1,500,000.00+		
4010000/212207 Integrated Palm Kernel/Groundnut Oil Pilot Plant		1,500,000.00	1,500,000.00	1,500,000.00+		
4010000/212208 Composite Garri Processing Pilot Plant		8,000,000.00	8,000,000.00	8,000,000.00+		
4010000/212209 Project Vehicles/ Office Furniture & ICT Equipment		2,000,000.00	2,000,000.00	2,000,000.00+		
4010000/212210 Production of Pre-Investment Studies & Project Profiles		1,000,000.00	1,000,000.00	1,000,000.00+		
4010000/212211 International Trade Fairs and Exposition		2,000,000.00	2,000,000.00	2,000,000.00+		
4010000/212212 2011 National Science and Technology (NASTECH) Week		1,500,000.00	1,500,000.00	1,500,000.00+		
4010000/212213 Mini Brown Sugar Plant Omor		1,000,000.00	1,000,000.00	1,000,000.00+		
4010000/212214 Research Work		5,000,000.00	5,000,000.00	5,000,000.00+		
4010000/212215 Construction of Science Park Nnewi		2,000,000.00	2,000,000.00	2,000,000.00+		
4010000/212216 Participation of the Ministry Renewal Energy Project Activities		2,000,000.00	2,000,000.00	2,000,000.00+		
4010000/212217 Capacity Building For Youth		3,000,000.00	3,000,000.00	3,000,000.00+		
4010000/212218 Automotive Ethanol Plant		1,000,000.00	1,000,000.00	1,000,000.00+		
4010000/212219 Science and Technology Development (Invention/Innovation)		8,000,000.00	8,000,000.00	8,000,000.00+		
4010000/212221 Hydro Metrological Services		1,500,000.00	1,500,000.00	1,500,000.00+		
4010000/212222 Planning Research and Statistical Activities		5,000,000.00	5,000,000.00	5,000,000.00+		2,879,200.00
3410000/214102 Base Workshop Including Boundary @ Awka		600,000,000.00	600,000,000.00	555,000,000.00+	7.50	256,122,270.63
3410000/214103 Anambra State Road Maint. Agency Including Plant & Equipment	45,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00+		177,073,453.01
3410000/214104 Constr. of 2 New Area Office @ Nnewi & Agulu (T. Office Funds Only)		1,000,000.00	19,865,100.00	6.00+	100.00	
3410000/214105 Project Monitoring	19,865,094.00	60,000,000.00	41,134,900.00	41,134,900.00+		
3410000/214106 Office Equipment/Soil Lab. Equipment		15,500,000.00	15,500,000.00	15,500,000.00+		5,000,377.00
3410000/214107 Renovation of Old Office Blocks 2No. Purch. of Mower for Grass Cutting		2,500,000.00	2,500,000.00	2,500,000.00+		
3410000/214108 Procurement/Refurbishment of Government Vehicles		5,000,000.00	5,000,000.00	5,000,000.00+		
3410000/214109 Baseline Data on Road Network in Anambra State		10,000,000.00	10,000,000.00	7,000,000.00+	30.00	
3010000/224111 Tourism Development	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00+		
3110000/241102 Publication of Law Report of Anambra State		2,000,000.00	2,000,000.00	2,000,000.00+		11,023,500.00
3110000/241105 Attorney General's Ceremonial Robe		20,000,000.00	20,000,000.00	18,949,000.00+	5.26	
3110000/241108 Legal Consultancy Services	1,051,000.00	7,000,000.00	7,000,000.00	4,000,000.00+		
2110000/241205 Boundary Demarcation	3,000,000.00					

CAPITAL EXPENDITURE BY ECONOMIC (FIXED ASSETS) – CONT'D

	Actual 2011	Approved Budget 2011	Revised Budget 2011	Variance Amount 2011	2011	Actual 2010
	N	N	N	N		N
3910000/241306						
Inspection and Monitoring of Local Governments Activities		4,000,000.00	4,000,000.00	4,000,000.00+		
3520000/240001						
National Census on Agriculture		2,000,000.00	2,000,000.00	2,000,000.00+		
3520000/240002						
Gen. Stat. Studies a)Comm. Facil. Mapping b)Coll. of School Data etc		19,500,000.00	19,500,000.00	19,500,000.00+		
3520000/240004						
Analysis & Dissemination of State Data for 2008-2009		3,000,000.00	3,000,000.00	3,000,000.00+		
3510000/240005						
Equipment of the State Bureau of Statistics		9,700,000.00	9,700,000.00	9,700,000.00+		
Total	76,286,194.00	938,700,000.00	938,700,000.00	862,413,806.00+	8.13	452,098,800.64
Infrastructure Others - General						
2510000/211201						
FGN Assisted Small Holder Palm Project		5,000,000.00	5,000,000.00	5,000,000.00+		
2510000/211203						
Produce Storage & Fumigation Scheme	56,355,000.00	40,000,000.00	56,355,000.00		100.00	1,150,000.00
2510000/211205						
Credit Facilitated Comprehensive Irrigation Drainage and Sewage						1,500,000.00
2510000/211207						
Supervised Agricultural Credit Scheme-Admin & Monitoring Cost	140,000.00	10,000,000.00	10,000,000.00	9,860,000.00+	1.40	428,363,504.64
2510000/211208						
Seed Multiplication & Horticulture Development Project		10,000,000.00	10,000,000.00	10,000,000.00+		
2510000/211209						
Anambra State Rice Project		50,000,000.00	33,645,000.00	33,645,000.00+		5,400,000.00
2510000/211210						
Agricultural Extension Information Services		500,000.00	500,000.00	500,000.00+		47,009,000.00
2510000/211211						
Testing Laboratory Services		2,000,000.00	2,000,000.00	2,000,000.00+		
2510000/211213						
Soil Erosion Prevention and Control Biological (Sustainable		2,000,000.00	2,000,000.00	2,000,000.00+		
2510000/211215						
PRS Capacity Building Project for MOA including Agric. Survey	538,500.00	15,000,000.00	15,000,000.00	14,461,500.00+	3.59	25,000.00
2510000/211217						
Standard Agricultural Engineering Workshop		5,000,000.00	5,000,000.00	5,000,000.00+		
2510000/211218						
Purchase of Tractors		25,000,000.00	25,000,000.00	25,000,000.00+		
2510000/211219						
Maintenance of Tractors	1,100,000.00	10,000,000.00	10,000,000.00	8,900,000.00+	11.00	
2520000/211202						
IFAD/ISDB/FGN Sup for Nat. Prog. for Food Sec.(NPFS) in Anambra		100,000,000.00	100,000,000.00	100,000,000.00+		
2520000/211203						
IDA Support to Nat. Fadama Dev. Project (NFDP III)	112,003,653.99	120,000,000.00	120,000,000.00	7,996,346.01+	93.34	
2520000/211204						
IITA support coordinated Cassava Mosaic disease(CMD) pre-empt		10,000,000.00	10,000,000.00	10,000,000.00+		
2520000/211205						
Sustainability of Multi - State Agric Dev. Programme (MSADP-I)		119,000,000.00	119,000,000.00	119,000,000.00+		
2520000/211206						
IFAD Assisted Rural Finance Institution Building Programme (RUFIN		25,000,000.00	25,000,000.00	25,000,000.00+		
2520000/211208						
IDA Support to Nat. Fadama Dev. Project (NFDP III)						307,353,088.04
2520000/211210						
Sustainability of Multi - State Agric Dev. Programme (MSADP-I)						3,000,000.00
2510000/211304						
Community Agricultural Land Dev. project						20,350,000.00
3310000/211501						
Forest Plantation Establishment Afforestation	3,540,000.00	5,000,000.00	5,000,000.00	1,460,000.00+	70.80	
3310000/211502						
Launching of tree planting campaigns		600,000.00	600,000.00	600,000.00+		5,000,000.00
3310000/211503						
Forestry sanitary tree feeling		500,000.00	500,000.00	500,000.00+		
3310000/211504						
Nursery Development		3,500,000.00	3,500,000.00	3,500,000.00+		
3310000/211505						
Boundary Maintenance of Forest Reserves		1,500,000.00	1,500,000.00	1,500,000.00+		
3310000/211506						
Climate change adaptation and best practices		2,000,000.00	2,000,000.00	2,000,000.00+		

CAPITAL EXPENDITURE BY ECONOMIC (FIXED ASSETS) – CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
Infrastructure Others – General – Cont'd						
3310000/211507 Forestry data bank		500,000.00	500,000.00	500,000.00+		
2510000/211601 Fish Seed Improvement and Multiplication	1,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00+	20.00	
2510000/211602 Fish Farms		4,000,000.00	4,000,000.00	4,000,000.00+		
2510000/211603 State Provision for the National Fish Programme		1,000,000.00	1,000,000.00	1,000,000.00+		
2510000/211604 Artisanal Fisheries Development and Fisheries Statistics		2,000,000.00	2,000,000.00	2,000,000.00+		
2610000/212001 7th FGN-UNDP Country Programme-Assisted Private Sector Initiatives		1,000,000.00	1,000,000.00	1,000,000.00+		
2610000/212002 Metallurgical & Machine Tools Project (FOMTOP) Ozubulu	12,000,000.00	10,000,000.00	12,000,000.00		100.00	
2610000/212003 Anambra State Industrial Park Project		150,000,000.00				1,400,000.00
2610000/212004 Development of Industrial Layout Nnewi		2,000,000.00				
2610000/212005 Industrial development in Onitsha harbor layout	158,774,000.00	2,000,000.00	158,774,000.00		100.00	
2610000/212006 Development of industrial layout at Amawbia		1,000,000.00	1,000,000.00	1,000,000.00+		
2610000/212007 Development and modernization of Awka industrial layout		1,000,000.00	1,000,000.00	1,000,000.00+		10,821,200.00
2610000/212011 Production of Pre-investment Studies and Project Profiles		2,000,000.00	2,000,000.00	2,000,000.00+		
2610000/212012 Awka Hotel Project		50,000,000.00	50,000,000.00	50,000,000.00+		
2610000/212013 Establish. of a Technology based Data Bank for SMEs- Anambra		5,000,000.00				
2610000/212014 Accessing funds for SMEs through SMIESIS SME grants donor		2,000,000.00	226,000.00	226,000.00+		
2610000/212015 Skill Acquisition Centres in the State		1,000,000.00	1,000,000.00	1,000,000.00+		
2610000/212016 Registration of Business Premises Motor Emblem & Commodity	17,386,886.59	10,000,000.00	17,386,900.00	13.41+	100.00	
2610000/212018 Development of Mega Shopping Mall in Anambra State		2,000,000.00	2,000,000.00	2,000,000.00+		
2610000/212019 Fund for Small-Scale Industries (Fussi)		2,000,000.00	2,000,000.00	2,000,000.00+		
2610000/212021 Cooperative College Aguleri		30,000,000.00	22,613,100.00	22,613,100.00+		
2610000/212022 Production of Pre-Investment Studies & Project -Agulu Lake etc		1,000,000.00	1,000,000.00	1,000,000.00+		
2610000/212023 International and Local Trade Fairs		5,000,000.00	5,000,000.00	5,000,000.00+		
2610000/212024 Cooperative Credit Scheme		5,000,000.00	5,000,000.00	5,000,000.00+		
2610000/212025 Statistical Survey - Data Bank		2,000,000.00	2,000,000.00	2,000,000.00+		
2610000/212026 Onitsha Business Village Phase II	38,500,000.00	150,000,000.00	150,000,000.00	111,500,000.00+	25.67	79,776,434.02
2610000/212027 State Industrial Sheds at Idemili Ogbunike & Ozubulu - ADB		1,000,000.00	1,000,000.00	1,000,000.00+		
2610000/212028 Micro-Credit Support to Micro Small & Medium Enterprise		3,000,000.00	3,000,000.00	3,000,000.00+		1,200,000.00
2610000/212029 Ministry of Comm Industry & Tourism HIV/AIDS Project Activities		1,000,000.00	1,000,000.00	1,000,000.00+		
2610000/212030 Ogbaru Oil & Free Export Zone Project		10,000,000.00	10,000,000.00	10,000,000.00+		
2610000/212031 Anambra State Industrial Policy		2,000,000.00	2,000,000.00	2,000,000.00+		
2610000/212032 Revitalization of Ind. (Tech. & Mgt Service to ailing Indus)		2,000,000.00	2,000,000.00	2,000,000.00+		
2610000/212033 State Council on Industries		5,000,000.00	5,000,000.00	5,000,000.00+		
2610000/212034 Onitsha Hotel Resort Project		500,000,000.00	500,000,000.00	500,000,000.00+		
2610000/212035 Anambra State Dry Port Project Power Project (Ihiala Area)		15,000,000.00	15,000,000.00	15,000,000.00+		

CAPITAL EXPENDITURE BY ECONOMIC (FIXED ASSETS) – CONT'D

		Actual	Approved	Revised	Variance	% Achieved	Actual
		2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
		₦	₦	₦	₦		₦
2610000/212037	Monitoring & Evaluation of Project & Programmes		6,000,000.00	6,000,000.00	6,000,000.00+		
2610000/212038	National Council on Commerce & Industry		2,000,000.00	2,000,000.00	2,000,000.00+		
2610000/212039	National Council on Cooperatives		1,000,000.00	1,000,000.00	1,000,000.00+		
2610000/212040	Office Equipment/ Implements		5,000,000.00	5,000,000.00	5,000,000.00+		
2610000/212041	Investment & Business Promotion Activities National & Int'l	5,000,000.00	15,000,000.00	15,000,000.00	10,000,000.00+	33.33	
2610000/212042	NEEM Fertilizer Factory Amawbia	18,614,172.29	114,000,000.00	114,000,000.00	95,385,827.71+	16.33	
2610000/212043	Dev. of Mechanic Villages Obosi Awka Nnewi Nkwelle-ezunaka		15,000,000.00	15,000,000.00	15,000,000.00+		
2610000/212044	Market Development		100,000,000.00	100,000,000.00	100,000,000.00+		
2610000/212045	LG Electronics Shopping Complex & Engineering Academy Awka		50,000,000.00	50,000,000.00	50,000,000.00+		
2610000/212046	NEEM Fertilizer Factory Amawbia						11,162,135.00
2910000/212301	General Investment in Stocks & Equities of Companies	1,280,786,589.80	840,000,000.00	1,280,786,600.00	10.20+	100.00	737,026,000.00
2910000/212303	Micro-Finance Credit to Financial Institutions (CBN)		200,000,000.00				
2910000/212304	Cost of Borrowing		100,000,000.00	73,725,200.00	73,725,200.00+		
2910000/212305	Debt Management Unit	28,817,536.19	6,000,000.00	28,817,600.00	63.81+	100.00	700,000.00
2910000/212306	Computer System for Data Storage		24,000,000.00	24,000,000.00	24,000,000.00+		
2910000/212307	New Office Accommodation for Sub Treasuries	32,959,886.35	40,000,000.00	40,000,000.00	7,040,113.65+	82.40	
2910000/212308	Computerization of Accountant Generals Office Equipment	43,259,000.00	120,000,000.00	120,000,000.00	76,741,000.00+	36.05	
2910000/212309	Receipts and Security Printing	102,254,119.77	15,000,000.00	102,254,800.00	680.23+	100.00	1,115,000.00
2910000/212310	Improvement of Infrastructure for Revenue Collection and Equipment	115,415,792.64	20,000,000.00	115,415,800.00	7.36+	100.00	60,781,600.00
2910000/212311	Ministry of Finance HIV Project		5,000,000.00	5,000,000.00	5,000,000.00+		
2920000/212302	Computerization of Accountant-General's Office & Prov. of Equip	77,441,000.00		77,441,000.00		100.00	14,849,500.00
2920000/212303	Receipts and Security Printing						13,225,000.00
2920000/212304	Improv. of Infrastructure. for Rev. Collection & Equip. of Nw Sub/T						64,538,746.00
3801000/213001	Anambra State Rural Electrification Project Phase I and II	66,650,000.00	261,000,000.00	261,000,000.00	194,350,000.00+	25.54	147,011,389.65
3801000/213002	Rehab. and Maintenance of Street Lights in Awka and Onitsha		10,000,000.00	10,000,000.00	10,000,000.00+		
3801000/213003	Provision/Installation of Distribution materials/Lines and T	87,215,775.00	300,000,000.00	300,000,000.00	212,784,225.00+	29.07	
3801000/213004	Rehab. of Vandalized Net/wk (Awkuzu Igbariam Igbariam-Nondo)	650,000.00	40,000,000.00	40,000,000.00	39,350,000.00+	1.63	
3801000/213005	Construction of Office Block & Renovation of Existing Buildings		15,000,000.00	15,000,000.00	15,000,000.00+		
3801000/213006	Payment of PHCN Electricity bills for Street Lighting Projects		25,000,000.00	25,000,000.00	25,000,000.00+		
3801000/213007	ADB Assisted R/Electrification Project (Payment of debts for Wk d.)		15,000,000.00	15,000,000.00	15,000,000.00+		
3801000/213008	Completion of-ongoing Electricity Project		50,000,000.00	50,000,000.00	50,000,000.00+		6,650,000.00
3801000/213009	Recovery of ANS Assets in Custody of PHCN (Pmt of Consult.)		20,000,000.00	20,000,000.00	20,000,000.00+		350,000.00
3801000/213010	State Independent Power/Project-IPP/Solar & Wind Uninterruptible		100,000,000.00	100,000,000.00	100,000,000.00+		
3801000/213011	Rehabilitation of Electricity in 30 States Constituencies		90,000,000.00	90,000,000.00	90,000,000.00+		422,871,700.00
3801000/213012	Provision of Project Vehicle		10,000,000.00	10,000,000.00	10,000,000.00+		

CAPITAL EXPENDITURE BY ECONOMIC (FIXED ASSETS) - CONT'D

		Actual	Approved	Revised	Variance	% Achieved	Actual
Infrastructure Others - General - Cont'd		2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
		N	N	N	N		N
3801000/213014	Installation and Maintenance of Street Light Akwa Onitsha Nnewi		80,000,000.00	80,000,000.00	80,000,000.00+		
3801000/213015	Refurbishing & Renov. of Office Block for Elec. Engineering Services		10,000,000.00	10,000,000.00	10,000,000.00+		
2810000/221001	Rehabilitation Re-equipment of Primary Schools	48,273,000.00	1,500,000.00	48,273,000.00	10,000,000.00+		
2810000/221002	Provision of facilities for Nomadic Education	150,000.00		150,000.00		100.00	
2810000/221403	Adult and Non - Formal Education/Mass Literacy		10,000,000.00	10,000,000.00		100.00	
2810000/221104	Special Education Centres		7,000,000.00	7,000,000.00	10,000,000.00+		
2810000/221205	Development of existing Secondary Schools	110,000,000.00	445,000,000.00	445,000,000.00	7,000,000.00+		
2810000/221206	Equipment of Secondary Schools/Special Science Schools	250,000.00	81,000,000.00	34,077,000.00	335,000,000.00+	24.72	1,500,000.00
2810000/221207	Computer Education In Primary Secondary Schools	12,540,000.00	52,000,000.00	52,000,000.00	39,460,000.00+	0.73	230,298,200.00
2810000/221108	Rehab. & Equipping of Existing Technical Colleges-Accreditation	10,187,200.00	32,000,000.00	32,000,000.00	21,812,800.00+	24.12	53,250,000.00
2810000/221110	Examination Development Centre		2,500,000.00	2,500,000.00	2,500,000.00+	31.84	12,000,000.00
2810000/221111	Nwafor Orizu College of Education Nsugbe	39,000,000.00	81,440,000.00	81,440,000.00	42,440,000.00+	47.89	
2810000/221112	Completion & Equipping of Educational Resource Centre (ERC)		5,000,000.00	5,000,000.00	5,000,000.00+		10,000,000.00
2810000/221113	Mini-Computer Unit for Educational Statistics/Estab. of EMIS		2,980,000.00	2,980,000.00	2,980,000.00+		
2810000/221114	Development of the Inspect Unit of Ministry of Education	2,500,000.00	7,800,000.00	7,800,000.00	5,300,000.00+	32.05	
2810000/221115	Development/Accreditation of Programmes in University Uli	94,604,595.42	360,000,000.00	360,000,000.00	265,395,404.58+	26.28	1,400,000.00
2810000/221116	Scholarship/Scholarship Related Issues	1,280,000.00	40,000,000.00	40,000,000.00	38,720,000.00+	3.20	
2810000/221117	NAFDAC Awareness Programme & Arts/Culture Competition in School		162,004.00	162,004.00	162,004.00+		
2810000/221118	Quality Assurance		1,060,000.00	1,060,000.00	1,060,000.00+		40,000.00
2810000/221119	HIV/AIDS Preventive Education & Control Programme		1,000,000.00	1,000,000.00	1,000,000.00+		1,119,120.00
2810000/221120	World Bank Assisted UBE Programme Phase II		700,000.00	700,000.00	700,000.00+		
2810000/221121	Special Projects of State UBE Programme	10,401,260.40	690,000,000.00	690,000,000.00	679,598,739.60+	1.51	
2810000/221222	Post Primary School Service Commission (PPSSC)	9,815,434.00	100,000,000.00	100,000,000.00	90,184,566.00+	9.82	
2810000/221223	Higher School Certificate (HSC) Programme		1,500,000.00	1,500,000.00	1,500,000.00+		82,673,765.78
2810000/221424	French Language Teaching Project		470,000.00	1,000,000.00	530,000.00+	47.00	
2810000/221125	School Sports Capacity	470,000.00	1,000,000.00	1,000,000.00	7,689,000.00+	16.24	870,000.00
2810000/221126	Capacity Building/ Workshops/ Seminars / Conferences	1,491,000.00	9,180,000.00	9,180,000.00	10,000,000.00+		
2810000/221127	Provision of Solar Power to some Selected Secondary Schools		10,000,000.00	10,000,000.00	10,000,000.00+		
2810000/221228	Upgrading of Boarding Facilities in some Selected Sec. Schools	4,250,000.00	20,000,000.00	20,000,000.00	15,750,000.00+	21.25	2,767,500.00
2810000/221229	Mathematics Improvement Project Centre		5,000,000.00	5,000,000.00	5,000,000.00+		
2810000/221130	Monitoring & Evaluation Activities		1,677,996.00	1,677,996.00	1,677,996.00+		
2810000/221131	Women Education Centre		500,000.00	500,000.00	500,000.00+		
2810000/221432	Emergency Fund for Anambra State UBEB		66,000,000.00	66,000,000.00	66,000,000.00+		171,000,000.00
2810000/221133	Hygiene Promotion/Communication Programmes in Schools		1,000,000.00	1,000,000.00	1,000,000.00+		30,000.00
2810000/221134	Early Childcare Development		3,000,000.00	3,000,000.00	3,000,000.00+		

CAPITAL EXPENDITURE BY ECONOMIC (FIXED ASSETS) – CONT'D

		Actual	Approved	Revised	Variance	% Achieved	Actual
		2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
			₦	₦	₦		₦
Infrastructure Others – General – Cont'd							
2710000/222101	Anambra State UNICEF Assisted and other Agency Assisted Programme	179,888,657.00	5,000,000.00	179,888,700.00	43.00+	100.00	
2710000/222302	Rehabilitation & Re-equipment of existing General Hospitals	59,457,178.00	150,000,000.00	59,460,000.00	2,822.00+	100.00	
2710000/222203	Malaria Control Programme	179,823,658.43	10,000,000.00	179,823,700.00	41.57+	100.00	339,813,589.64
2710000/222204	Tuberculosis Leprosy Control Programme	4,997,100.00	5,000,000.00	5,000,000.00	2,900.00+	99.94	1,200,000.00
2710000/222305	Estab/Equip Psychiatric Hosp. & School of Psychiatric Nursing		30,000,000.00	5,687,600.00	5,687,600.00+		7,500,000.00
2710000/222306	Upkeep & Maint. of Central Pharmaceutical/ Med. Stores Complex		5,000,000.00	5,000,000.00	5,000,000.00+		
2710000/222107	Infrastructural Improvement of School of Nursing Nkpor.		30,000,000.00	30,000,000.00	30,000,000.00+		
2710000/222108	Infrastructural Improvement of the School of Midwifery Nkpor		20,000,000.00	20,000,000.00	20,000,000.00+		200,000.00
2710000/222109	Improvement of School of Health Technology Obosi		40,000,000.00	40,000,000.00	40,000,000.00+		1,418,900.00
2710000/222310	Provision of Drugs Medical/Surgical Sundries		5,000,000.00	5,000,000.00	5,000,000.00+		3,680,000.00
2710000/222211	Epidemiological Control & Establ. of Disease Surveillance Programme		5,000,000.00	5,000,000.00	5,000,000.00+		5,119,000.00
2710000/222212	Prevention & Control River of Blindness (Onchosersiasis)		2,000,000.00	2,000,000.00	2,000,000.00+		
2710000/222213	Medical Equipment and Maintenance		2,000,000.00	2,000,000.00	2,000,000.00+		
2710000/222313	Fake Drug Control		2,000,000.00	2,000,000.00	2,000,000.00+		
2710000/222314	National Programme on Immunization	29,200,000.00	20,000,000.00	29,200,000.00		100.00	770,000.00
2710000/222315	Drug Quality Control and Assurance		5,000,000.00	5,000,000.00	5,000,000.00+		24,500,000.00
2710000/222316	Control Programmes for HIV/AIDS		25,000,000.00	15,800,000.00	15,800,000.00+		
2710000/222217	World Bank Health System Project II		30,000,000.00	30,000,000.00	30,000,000.00+		200,000.00
2710000/222318	Reproductive Health Services		2,000,000.00	2,000,000.00	2,000,000.00+		201,172,149.49
2710000/222119	Drug Surveillance and Drug Abuse Control		2,000,000.00	2,000,000.00	2,000,000.00+		
2710000/222320	Mobile Dental Clinic & Mobile Doctors Clinic		3,000,000.00	3,000,000.00	3,000,000.00+		800,000.00
2710000/222321	Schistosomiasis Control Programme (Bicharasiasis)		2,000,000.00	2,000,000.00	2,000,000.00+		
2710000/222222	Control of Diarrhea Diseases (CDD) Including Health Info		3,000,000.00	3,000,000.00	3,000,000.00+		
2710000/222223	Health Statistical Survey and Data Bank including PHC Monitoring		3,000,000.00	3,000,000.00	3,000,000.00+		
2710000/222324	Traditional Medicine Programme		2,000,000.00	2,000,000.00	2,000,000.00+		
2710000/222325	Nutrition and Baby Friendly Hospital Initiatives		2,000,000.00	2,000,000.00	2,000,000.00+		500,000.00
2710000/222126	Prevention and Control of Non Communicable Disease		2,000,000.00	2,000,000.00	2,000,000.00+		
2710000/222227	Health Insurance Scheme Community Health System & HCFS		3,000,000.00	3,000,000.00	3,000,000.00+		
2710000/222128	PHC Implementation Committee & Celebration of N/ID WPD&WAD		2,000,000.00	2,000,000.00	2,000,000.00+		500,000.00
2710000/222329	Establishment of Ministry of Health Website & Internet Access		3,000,000.00	3,000,000.00	3,000,000.00+		550,000.00
2710000/222330	Anambra State News Publication Policy Documents Tech. Report		2,000,000.00	2,000,000.00	2,000,000.00+		
2710000/222331	Anambra State Health Emergency Rapid Response Service		5,000,000.00	5,000,000.00	5,000,000.00+		156,000.00
2710000/222332	Cardiothoracic /Renal Dialysis & Mammography Centre-O'sha.		20,000,000.00	20,000,000.00	20,000,000.00+		19,000,000.00
2710000/222233	School Health Service Programme		3,000,000.00	3,000,000.00	3,000,000.00+		1,250,000.00
2710000/222134	Improvement Of Facilities./Infrastructure Improv. at Nursing Urnunze		35,000,000.00	1,256,300.00	1,256,300.00+		8,974,577.82

CAPITAL EXPENDITURE BY ECONOMIC (FIXED ASSETS) - CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
Infrastructure Others - General - Cont'd						
2710000/222336 Reconstruction of General Hospital Umuleri		20,000,000.00	20,000,000.00	20,000,000.00+		6,800,000.00
2710000/222337 Grant-in-aids to Mission Hospitals/Red Cross/ASA USA Medical	34,950,000.00	40,000,000.00	40,000,000.00	5,050,000.00+	87.38	37,750,000.00
2710000/222338 Accreditation of General Hospitals	183,741,653.53	150,000,000.00	183,741,700.00	46.47+	100.00	107,253,205.82
2710000/222339 Control of Emerging Communicable Disease AVIAN Influenza		5,000,000.00	5,000,000.00	5,000,000.00+		2,000,000.00
2710000/222340 Construction & Equipping of Anambra State Univ. Teaching Hosp.	70,136,694.95	300,000,000.00	70,140,000.00	3,305.05+	100.00	163,068,053.82
2710000/222147 Infrastructure Dev School Of Midwifery	2,000.00		2,000.00		100.00	110,000.00
3310000/231101 Environmental Health Monitoring & Control	1,500,000.00	2,000,000.00	2,000,000.00	500,000.00+	75.00	20,000,000.00
3310000/231102 Water and Environmental Sanitation Tracking	34,500,000.00	2,000,000.00	34,500,000.00		100.00	35,000,000.00
3310000/231103 Pests and Vectors Control		1,000,000.00	1,000,000.00	1,000,000.00+		
3310000/231100 Household Sanitary Inspection Activities	88,442,373.85	3,500,000.00	88,442,400.00	26.15+	100.00	
3310000/231105 School Environmental Health Outreach Programme		3,400,000.00	3,400,000.00	3,400,000.00+		4,000,000.00
3310000/233106 Women-in-Environmental-Health Development Programme		2,000,000.00	2,000,000.00	2,000,000.00+		
3310000/233107 Procurement of Project Vehicle/Office Equipment	5,110,000.00	500,000.00	5,110,000.00		100.00	
3310000/233408 Environmental Health Data Bank		1,000,000.00	1,000,000.00	1,000,000.00+		
3310000/231209 Environmental Health Enforcement	11,690,500.00	1,000,000.00	11,690,500.00		100.00	
3310000/232110 Fumigation of Public Places & Building		3,000,000.00	3,000,000.00	3,000,000.00+		
3310000/233111 Sewage Dislodgement Project (ANSEPA)	22,447,774.00	51,000,000.00	35,699,500.00	13,251,726.00+	62.88	64,243,357.04
3010000/224101 Equipment for Film/video Production & Rural Public Enlighten		9,570,000.00	9,570,000.00	9,570,000.00+		11,250,000.00
3010000/224102 Establishment & Equipping of Anambra State Government Press	3,300,000.00	16,120,000.00	16,120,000.00	12,820,000.00+	20.47	25,200,000.00
3010000/224103 Anambra State TV & Reconstruction of ABS		6,500,000.00	6,500,000.00	6,500,000.00+		
3010000/224104 State Central Library and Divisional and other Libraries	75,317,000.25	75,317,000.00	75,317,000.00	0.25-	100.00	57,847,050.00
3010000/224105 Equipment for Graphic & Photographic Unit		1,320,000.00	1,320,000.00	1,320,000.00+		800,000.00
3010000/224106 Anambra State FM Studio & AM Radio	7,868,995.00	9,900,000.00	9,900,000.00	2,031,005.00+	79.48	10,000,000.00
3010000/224107 Anambra State Newspaper & Printing Corporation		15,150,000.00	15,150,000.00	15,150,000.00+		4,000,000.00
3010000/224108 Information Management Activities Production & Materials	27,043,432.00	40,030,000.00	40,030,000.00	12,986,568.00+	67.56	14,850,000.00
3010000/224109 Anambra State Museum @ Igboukwu Nimo Nri Enugu-Ukwu		8,000,000.00	8,000,000.00	8,000,000.00+		3,700,000.00
3010000/224210 Promotion & Preservation of Arts: Igbo Language & Culture		31,500,000.00	31,500,000.00	31,500,000.00+		
3010000/224113 Anambra State Tourism Board		5,000,000.00	5,000,000.00	5,000,000.00+		
3010000/224114 National Council on Tourism		1,000,000.00	1,000,000.00	1,000,000.00+		
3710000/223201 State Sports Stadium Akwa & Others	4,912,000.00	72,000,000.00	72,000,000.00	67,088,000.00+	6.82	
3710000/223302 Pilots Schools in Five Zones		5,000,000.00	5,000,000.00	5,000,000.00+		
3710000/223303 Pilots Schools in Five Zones Ekwulobia Nnewi Idemili		20,000,000.00	20,000,000.00	20,000,000.00+		
3710000/223304 State Sports Dev: Grants to Sport Agencies Asst. for Sports	15,970,000.00	40,000,000.00	40,000,000.00	24,030,000.00+	39.93	
3710000/223305 Games Village		5,000,000.00	5,000,000.00	5,000,000.00+		
3710000/223306 Golf Course /Anambra State Sports Complex		1,000,000.00	1,000,000.00	1,000,000.00+		

CAPITAL EXPENDITURE BY ECONOMIC (FIXED ASSETS) – CONT'D

	2011	Budget 2011	Budget 2011	Variance	% Achieved	Actual
	N	N	N	Amount 2011	2011	2010
				N		N
Infrastructure Others – General – Cont'd						
3710000/223307 Sports Competitions: National Sport Festival Community Sports	31,430,000.00	100,000,000.00	100,000,000.00	68,570,000.00+	31.43	
3710000/223308 Development of Community Playgrounds across the State		5,000,000.00	5,000,000.00	5,000,000.00+		
3710000/223309 Sports Administration: Seminars Workshop Full Council Meetings	1,300,000.00	5,000,000.00	5,000,000.00	3,700,000.00+	26.00	
3710000/223310 Youth Development Centre/Youth Empowerment	120,000.00	2,000,000.00	2,000,000.00	1,880,000.00+	6.00	18,755,250.00
3710000/223311 Census of Unemployed Youths-Training Skill Acquisition/Youth Dev	3,770,000.00	76,000,000.00	76,000,000.00	72,230,000.00+	4.96	200,000.00
3710000/223312 Office Blocks Repairs/Purchase of Office Equip/Vehicles	4,950,000.00	28,000,000.00	28,000,000.00	23,050,000.00+	17.68	
3710000/223313 Bee-Keeping (GCCC) Train the Trainers		1,000,000.00	1,000,000.00	1,000,000.00+		190,000.00
3710000/223314 Anambra State Young Pioneers Club		2,000,000.00	2,000,000.00	2,000,000.00+		
3710000/223315 National Youth Week Celebration & Festival	4,000,000.00	3,000,000.00	4,000,000.00	5,000,000.00+	100.00	62,800,500.00
3710000/223316 Anambra State Youth Council Subvention		5,000,000.00	5,000,000.00	500,000.00+	90.00	4,000,000.00
3710000/223317 Subvention for Registered Voluntary Youth & comm Organization	4,500,000.00	5,000,000.00	5,000,000.00	1,000,000.00+		
3710000/223318 Youth Info Counseling Centre in Reprod Health HIV/AIDS enlightenment		1,000,000.00	1,000,000.00	1,000,000.00+		198,000.00
3710000/223319 Job Creation Talent Discovery Project		8,000,000.00	8,000,000.00	8,000,000.00+		
3710000/223320 Prov of facilities for Onitsha North & South LGA Stadia management		65,000,000.00	65,000,000.00	65,000,000.00+		
3710000/223321 State Youth Summit Rally		6,000,000.00	6,000,000.00	6,000,000.00+		
3710000/223322 Constr. of Office Block of Ministry of Youth & Sports		20,000,000.00	20,000,000.00	20,000,000.00+		8,010,000.00
3710000/223323 Formation Management and Assistance to Football Clubs		25,000,000.00	25,000,000.00	25,000,000.00+		4,000,000.00
3710000/223324 Schools Sports Project	42,249,600.00	50,000,000.00	50,000,000.00	7,750,400.00+	84.50	
3710000/223325 Sports Equipment/Vehicle Purchases		32,000,000.00	32,000,000.00	32,000,000.00+		
3710000/223326 NYSC Activities /Permanent Orientation Camp	1,748,000.00	200,000,000.00	80,807,600.00	79,059,600.00+	2.16	53,830,860.27
3710000/223327 Volunteer Service Agency (VSA)/Vocational Skills		1,000,000.00	1,000,000.00	1,000,000.00+		5,000,000.00
3710000/223328 Office Equipment Logistics & Repairs		3,000,000.00	3,000,000.00	3,000,000.00+		
3710000/223329 Staff Dev Training And Trades		3,000,000.00	3,000,000.00	3,000,000.00+		53,000,000.00
3710000/223330 School Sport Project						27,750,000.00
3710000/223331 Sports Equipment/Vehicle			750,000.00		100.00	3,995,000.00
3710000/223332 NYSC Activities/Permanent Orientation Camp	750,000.00					250,000.00
3710000/223334 Office Equipment Logistics Repairs		2,000,000.00	2,000,000.00	2,000,000.00+		950,000.00
3610000/223101 Vocational Rehabilitation Centre Nteje Oyi L.G.A.		600,000.00	600,000.00	600,000.00+		110,000.00
3610000/223002 Social Welfare Centre Ogidi Idemili North Local Government		3,000,000.00	3,000,000.00	3,000,000.00+		31,300,000.00
3610000/223103 International Women Day		3,000,000.00	3,000,000.00	3,000,000.00+		
3610000/223104 International Day of the Family		10,000,000.00	10,000,000.00	10,000,000.00	100.00	
3610000/223105 Training and Mobilization of Women		2,000,000.00	2,000,000.00	2,000,000.00+		
3610000/223106 International Rural Women's Day Celebration		8,000,000.00	8,000,000.00	8,000,000.00+		
3610000/223107 Assistance to Poultry Fish and Piggery for WCS		13,500,000.00	15,000,000.00	1,500,000.00+	90.00	
3610000/223108 Anambra State Mother's Summit		5,000,000.00	5,000,000.00	5,000,000.00+		
3610000/223110 Anambra State Remand Home Ukpo Dunukofia LGA		5,000,000.00	5,000,000.00	5,000,000.00+		13,350,000.00
3610000/223111 Women Affairs Skill Acquisition Centre Agu Awka						

CAPITAL EXPENDITURE BY ECONOMIC (FIXED ASSETS) – CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
Infrastructure Others – General – Cont'd						
3610000/223113 Women Development Centre Project at Agu Awka		10,000,000.00	10,000,000.00	10,000,000.00+		4,400,000.00
3610000/223114 Construction of Women Development Complex		200,000,000.00	200,000,000.00	200,000,000.00+		
3610000/223116 Office Furnishing and Repairs		2,000,000.00	2,000,000.00	2,000,000.00+		
3610000/223117 Poverty Eradication Prog. & Loan Grant to Women Co-op Society		60,000,000.00	60,000,000.00	60,000,000.00+		
3610000/223118 Establishment of Data Bank and Computerization of the Min.		500,000.00	500,000.00	500,000.00+		4,000,000.00
3610000/223119 Women Development Centre Library		500,000.00	500,000.00	500,000.00+		
3610000/223120 Establishment of School for Delinquent Children of Oba						8,500,000.00
3610000/223121 Establishment of the Anambra State Day Care for the Aged		2,000,000.00	2,000,000.00	2,000,000.00+		10,500,000.00
3610000/223122 International Day for the Elderly		4,000,000.00	4,000,000.00	4,000,000.00+		
3610000/223123 Capacity building for the Disabled						19,110,189.00
3610000/223125 Empowerment for the Physically Challenged		6,000,000.00	6,000,000.00	6,000,000.00+		
3610000/223126 Assistive Device for the Disabled & Grants to Skilled Disabled		10,000,000.00	10,000,000.00	10,000,000.00+		
3610000/223127 Leprosy Centre Okija						2,800,000.00
3610000/223128 Control of Street Begging in Urban Cities		2,000,000.00	2,000,000.00	2,000,000.00+		
3610000/223129 Anti-Child Abuse and Neglect Programme		3,000,000.00	3,000,000.00	3,000,000.00+		
3610000/223130 Control of Children in Conflict with the Law		1,000,000.00	1,000,000.00	1,000,000.00+		
3610000/223131 Model Motherless Babies home/Day Care Centre		5,000,000.00	5,000,000.00	5,000,000.00+		
3610000/223100 Control & Eradication of Moral Decadence & Value Disorientation		1,000,000.00	1,000,000.00	1,000,000.00+		
3610000/223133 Widowhood Rehabilitation Programme		5,000,000.00	5,000,000.00	5,000,000.00+		
3610000/223134 Provision of Legal Aid to the Poor Widows		500,000.00	500,000.00	500,000.00+		
3610000/223135 Grants to Welfare Organisations Foundations & NGOs		3,000,000.00	3,000,000.00	3,000,000.00+		
3610000/223136 HIV/AIDS Intervention Project		4,000,000.00	4,000,000.00	4,000,000.00+		15,916,000.00
3610000/223137 Orphans & Vulnerable Children's (OVC) Project		30,000,000.00	30,000,000.00	30,000,000.00+		11,800,000.00
3610000/223138 Children's Day Celebration (27th May)	5,600,000.00	6,000,000.00	6,000,000.00	400,000.00+	93.33	
3610000/223139 Children's Christmas Party		13,500,000.00	13,500,000.00	13,500,000.00+		5,000,000.00
3610000/223140 Day of the African Child (16th June)		5,000,000.00	5,000,000.00	5,000,000.00+		
3610000/223141 Children's Parliament		3,000,000.00	3,000,000.00	3,000,000.00+		
3610000/223142 First Baby of the Year		1,500,000.00	1,500,000.00	1,500,000.00+		
3610000/223143 Training of the Proprietors of Daycare Centres		1,000,000.00	1,000,000.00	1,000,000.00+		
3610000/223144 NAP TIP Programme Activities		5,000,000.00	5,000,000.00	5,000,000.00+		
3610000/223145 National Council on Women Affairs		6,000,000.00	6,000,000.00	6,000,000.00+		
3610000/223146 Child's Right Implementation Committee Activities		3,000,000.00	3,000,000.00	3,000,000.00+		4,000,000.00
3610000/223147 Baseline Survey on the situation of Women & Children in State		500,000.00	500,000.00	500,000.00+		3,950,000.00
3610000/223148 CEDAW Convention on the Elimination of all Forms of Discrimination	400,000.00	1,000,000.00	1,000,000.00	600,000.00+	40.00	
3610000/223149 Retrieval re-integration & Care for Trafficked Children & Women		3,000,000.00	3,000,000.00	3,000,000.00+		
3610000/223150 Subvention to Charity Homes		6,000,000.00	6,000,000.00	6,000,000.00+		4,000,000.00
3610000/223151 Sports for the Disabled	1,750,000.00	4,000,000.00	4,000,000.00	2,250,000.00+	43.75	200,000.00

CAPITAL EXPENDITURE BY ECONOMIC (FIXED ASSETS) - CONT'D

		Actual	Approved	Revised	Variance	% Achieved	Actual
Structure Others - General - Cont'd		2011	Budget 2011	Budget 2011	Amount 2011	2011	2010
		N	N	N	N		N
3610000/223152	Vehicle and Repairs	86,675.00	12,400,000.00	12,400,000.00	12,313,325.00+	0.70	
3610000/223153	Poverty Eradication Programme & Loan Grants to the Elderly		3,000,000.00	3,000,000.00	3,000,000.00+		
3610000/223154	School Social Work		2,000,000.00	2,000,000.00	2,000,000.00+		
3610000/223155	Baseline Survey on Persons with Disability		500,000.00	500,000.00	500,000.00+		
3610000/223156	Community Based Rehabilitation (CBR) and Empowerment		2,000,000.00	2,000,000.00	2,000,000.00+		1,500,000.00
3610000/223157	Trade Fairs for Persons with Disability		500,000.00	500,000.00	500,000.00+		
3610000/223158	Sheltered Workshop for Persons with Disability		1,000,000.00	1,000,000.00	1,000,000.00+		
3610000/223159	Support of Multipurpose Cooperative for the Disabled		1,000,000.00	1,000,000.00	1,000,000.00+		2,500,000.00
3610000/223160	Rehabilitation of Disabled AIDS Patients		2,000,000.00	2,000,000.00	2,000,000.00+		
3610000/223161	Holiday Camp	3,700,000.00	4,000,000.00	4,000,000.00	300,000.00+	92.50	4,950,000.00
3610000/223162	Estab. of Temporal Shelter for Women & Young Girls in Distress		5,000,000.00	5,000,000.00	5,000,000.00+		3,800,000.00
3810000/231101	Grants to Communities for Self-help Projects		60,000,000.00	60,000,000.00	60,000,000.00+		
3810000/231102	Rural Development Day Celebration & Award of Prizes to Comm.		5,000,000.00	5,000,000.00	5,000,000.00+		
3810000/231104	Fire Service Projects	11,751,950.00	150,000,000.00	150,000,000.00	138,248,050.00+	7.83	
3810000/231107	Logistics Requirement for the Valuation Department of BBI		3,000,000.00	3,000,000.00	3,000,000.00+		
3810000/231108	Purchase & Maint. of Drilling Equipment Including Consultancy		10,000,000.00	10,000,000.00	10,000,000.00+		
3810000/231109	Anambra State UNICEF Assisted Water & Environ. Sanit. Project		5,000,000.00	5,000,000.00	5,000,000.00+		
3810000/231110	Water Scheme to Comm through Surface Water/Small Dams/Boreholes		100,000,000.00	100,000,000.00	100,000,000.00+		
3310000/233301	Erosion Control Programmes/Project in Anambra State	247,933,867.10	1,308,000,000.00	1,308,000,000.00	1,060,066,132.90+	18.96	1,161,544,930.78
3310000/233302	Waste Disposal/Establishment of Waste Management Facilities	164,250,000.00	210,000,000.00	210,000,000.00	45,750,000.00+	78.21	118,230,016.58
3310000/233303	Procurement of Project Vehicles Equipment & Furniture		6,000,000.00	6,000,000.00	6,000,000.00+		
3310000/233304	Plants Nursery Establishment of Flood and Erosion Control		2,000,000.00	2,000,000.00	2,000,000.00+		
3310000/233305	Herbarium Development for Bio Prospecting Restoration Objectives		1,000,000.00	1,000,000.00	1,000,000.00+		
3310000/233306	Public Enlightenment on Ecological Issues	3,800,000.00	2,000,000.00	3,800,000.00		100.00	
3310000/233307	Analytical/Mobile Laboratory for Environmental Monitoring		2,000,000.00	200,000.00	200,000.00+		
3310000/233308	Parks & Gardens Development		6,000,000.00	6,000,000.00	6,000,000.00+		
3310000/233309	Highway Landscaping Grass Seeding Planting & Maintenance		7,000,000.00	7,000,000.00	7,000,000.00+		
3310000/233310	Ecological Control (Biological)		4,000,000.00	4,000,000.00	4,000,000.00+		
3310000/233311	Environmental Enforcement	940,000.00	12,000,000.00	12,000,000.00	11,060,000.00+	7.83	651,967.85
3310000/233312	Establishment of Integrated Waste Management Complex	34,000,000.00	70,000,000.00	70,000,000.00	36,000,000.00+	48.57	130,903,874.78
3310000/233313	Water Weed Control		6,000,000.00	6,000,000.00	6,000,000.00+		100,000.00
3310000/233314	Dredging/Desilting of Drains	45,144,000.00	80,000,000.00	80,000,000.00	34,856,000.00+	56.43	
3310000/233316	lop						5,152,550.00
3310000/233319	Dredging Nwangene/Otumoye Creek & Sakamori Drains						95,200,000.00
3210000/233201	Design of New Layout/Schemes/Equipment for Drafting Studio		5,000,000.00	5,000,000.00	5,000,000.00+		
3210000/233202	Implementation of Structure Plans for Awka Onitsha and Nnewi	55,200,000.00	225,000,000.00	225,000,000.00	169,800,000.00+	24.53	34,335,000.00

CAPITAL EXPENDITURE BY ECONOMIC (FIXED ASSETS) – CONT'D

	Actual 2011 ₦	Approved Budget 2011 ₦	Revised Budget 2011 ₦	Variance Amount 2011 ₦	% Achieved 2011	Actual 2010 ₦
Infrastructure Others – General – Cont'd						
3210000/233203 Procurement of Vehicles		10,000,000.00	10,000,000.00	10,000,000.00+		
3210000/233204 Land Acquisition/Compensation for Government Project	164,260,000.00	450,000,000.00	450,000,000.00	285,740,000.00+	36.50	
3210000/233205 Purchase of 3No. Utility Vehicles for Accts and Admin.		13,000,000.00	13,000,000.00	13,000,000.00+		
3210000/233206 Anambra State Land Information Management System (ALIMS)	7,964,405.00	120,000,000.00	120,000,000.00	112,035,595.00+	6.64	88,640,000.00
3210000/233207 Building of Zonal Lands Off. at Nnewi Ogidi Otuocha & Agua		40,000,000.00	40,000,000.00	40,000,000.00+		
3210000/233208 Land Survey	480,500.00	100,000,000.00	100,000,000.00	99,519,500.00+	0.48	52,287,640.00
3210000/233209 Provision of Survey Control Framework		8,000,000.00	8,000,000.00	8,000,000.00+		
3210000/233210 Purchase of Mapping Equipment Reproduction Materials etc		8,000,000.00	8,000,000.00	8,000,000.00+		
3210000/233211 Procurement of GIS Lab Equipment for Survey		5,000,000.00	5,000,000.00	5,000,000.00+		5,573,900.00
3210000/233212 Furnishing of GIS Laboratory		3,000,000.00	3,000,000.00	3,000,000.00+		
3210000/233213 Grant to ASUDEB for its activities		10,000,000.00	10,000,000.00	10,000,000.00+		
3210000/233214 Purchase of 2No. 4x4 Vehicle for Survey Department		10,000,000.00	10,000,000.00	10,000,000.00+		
3210000/233215 Provision of Essential Facilities in Existing and New layout		60,000,000.00	60,000,000.00	60,000,000.00+		10,000,000.00
3210000/233216 Anambra State Land Information Mgt System (ALIMS) Maintenance	1,600,000.00	7,500,000.00	7,500,000.00	5,900,000.00+	21.33	
3210000/233217 Completion & Refurbishing Burnt Land Use & Allocation Office		12,500,000.00	12,500,000.00	12,500,000.00+		
3210000/233219 Provision of Books & Vehicle for Min. of Lands Legal Unit (Library)		5,000,000.00	5,000,000.00	5,000,000.00+		
3210000/233220 Production of Utility Maps from Base Map	5,250,000.00	20,000,000.00	20,000,000.00	14,750,000.00+	26.25	
3210000/233221 Purchase of Office Equipment for Hqtrs & Zonal Offices		10,000,000.00	10,000,000.00	10,000,000.00+		
3210000/233222 Monitoring & Evaluation of the Ministry's Activities		5,000,000.00	5,000,000.00	5,000,000.00+		
3210000/233223 Compl./Expansion/Maint. & Furnishing of Ministry Hqtrs Buildings		140,000,000.00	140,000,000.00	140,000,000.00+		
3210000/233224 Purchase of Survey Equipment		5,000,000.00	5,000,000.00	5,000,000.00+		26,817,999.72
3210000/233203 For the Training of State & Local Government Community Dev. Officer						500,000.00
4610000/241301 Provision of Judicial Service Commission Project Building		15,000,000.00	15,000,000.00	15,000,000.00+		
4610000/241302 Furnishing of Office & Equipping for Headquarters		2,000,000.00	2,000,000.00	2,000,000.00+		
4610000/241303 Official Quarters		2,000,000.00	2,000,000.00	2,000,000.00+		
4610000/241304 Purchase of Official Vehicles		15,000,000.00	15,000,000.00	15,000,000.00+		
4610000/241305 Purchase of Gen Set		1,500,000.00	1,500,000.00	1,500,000.00+		
4610000/241306 Water Boreholes		1,500,000.00	1,500,000.00	1,500,000.00+		
2410000/241301 Provision of Furniture & Equipment for Offices & Quarters	202,082,492.00	247,000,000.00	247,000,000.00	44,917,508.00+	81.81	28,241,150.00
2410000/241302 Provision of Telephones		10,000,000.00	2,695,200.00	2,695,200.00+		
2410000/241303 Human Resources Development (Capacity Building)	37,304,770.00	30,000,000.00	37,304,800.00	30.00+	100.00	27,012,280.00
2410000/241304 Maintenance & Computer Center	2,296,650.00	5,000,000.00	5,000,000.00	2,703,350.00+	45.93	
2410000/241305 Staff Housing Loan Scheme		30,000,000.00	30,000,000.00	30,000,000.00+		
2410000/241306 Vehicle Refurbishing (Revolving Loan Scheme)		20,000,000.00	20,000,000.00	20,000,000.00+		115,000.00
2410000/241307 Computerisation of Personnel Records & Prov. of Other Equipment	1,007,550.00	20,000,000.00	20,000,000.00	18,992,450.00+	5.04	8,760,500.00
2410000/241308 Purchase of Vehicle		18,000,000.00	18,000,000.00	18,000,000.00+		
2410000/241309 Civil Service Staff Club/Recreation Centre		10,000,000.00	10,000,000.00	10,000,000.00+		

CAPITAL EXPENDITURE BY ECONOMIC (FIXED ASSETS) – CONT'D

	Actual	Approved	Revised	Variance	% Achieved	
	2011	Budget 2011	2011	Amount 2011	2011	2010
	₦	₦	₦	₦		₦
2410000/241310	14,966,790.00	25,000,000.00	25,000,000.00	10,033,210.00+	59.87	2,266,000.00
2410000/241311						200,000.00
2410000/241312	20,000,000.00	30,000,000.00	30,000,000.00	10,000,000.00+	66.67	
2410000/241313		5,000,000.00	5,000,000.00	5,000,000.00+		61,162,176.00
2410000/241314		4,000,000.00	4,000,000.00	4,000,000.00+		
2410000/241315	39,900,860.17	82,220,000.00	82,220,000.00	42,319,139.83+	48.53	
2410000/241316		6,000,000.00	6,000,000.00	6,000,000.00+		144,423,883.17
2410000/241318		35,000,000.00	35,000,000.00	35,000,000.00+		
2410000/241319	6,000,000.00	10,000,000.00	10,000,000.00	4,000,000.00+	60.00	
2410000/241320	5,500,000.00	10,000,000.00	10,000,000.00	4,500,000.00+	55.00	
2410000/241321	25,000,000.00	25,000,000.00	25,000,000.00		100.00	
2410000/241322		2,000,000.00	2,000,000.00	2,000,000.00+		
2410000/241323		1,000,000.00	1,000,000.00	1,000,000.00+		
2410000/241324	4,300,000.00	3,000,000.00	4,300,000.00		100.00	3,002,600.00
2410000/241325	1,689,700.00	2,000,000.00	2,000,000.00	310,300.00+	84.49	
2410000/241326		10,000,000.00	8,700,000.00	8,700,000.00+		4,350,000.00
2410000/241327		5,000,000.00	5,000,000.00	5,000,000.00+		25,287,881.21
2410000/241328	3,645,750.00	7,000,000.00	7,000,000.00	3,354,250.00+	52.08	675,500.00
2310000/241301	7,800,000.00	10,000,000.00	10,000,000.00	2,200,000.00+	78.00	
2310000/241303		5,000,000.00	5,000,000.00	5,000,000.00+		
2310000/241304	144,098,100.00	200,000,000.00	200,000,000.00	55,901,900.00+	72.05	4,421,777,793.00
2310000/241305	35,200,000.00	80,000,000.00	80,000,000.00	44,800,000.00+	44.00	88,800,000.00
2310000/241306	28,178,427.50	40,000,000.00	40,000,000.00	11,821,572.50+	70.45	
2310000/241307		10,000,000.00	10,000,000.00	10,000,000.00+		
2310000/241308						1,350,000.00
2310000/241311		10,000,000.00	10,000,000.00	10,000,000.00+		
2310000/241312		5,000,000.00	5,000,000.00	5,000,000.00+		4,066,700.00
2310000/241313		15,000,000.00	15,000,000.00	15,000,000.00+		2,625,000.00
2310000/241314		55,000,000.00	55,000,000.00	55,000,000.00+		
2310000/241315		10,000,000.00	10,000,000.00	10,000,000.00+		
2310000/241318						86,200,000.00
2310000/241319		1,000,000.00	1,000,000.00	1,000,000.00+		
2310000/241320	2,000,000.00	2,000,000.00	2,000,000.00		100.00	
2310000/241321	144,250,000.00	165,000,000.00	165,000,000.00	20,750,000.00+	87.42	
2310000/241322		50,000,000.00	50,000,000.00	50,000,000.00+		
2110000/241201		16,000,000.00	11,902,100.00	11,902,100.00+		
2110000/241102	100,000.00	6,000,000.00	6,000,000.00	5,900,000.00+	1.67	15,000,000.00
2110000/241203		1,000,000.00	1,000,000.00	1,000,000.00+		

CAPITAL EXPENDITURE BY ECONOMIC (FIXED ASSETS) – CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
Infrastructure Others – General – Cont'd						
2110000/241204 Official Vehicles		2,000,000.00	2,000,000.00	2,000,000.00+		7,700,000.00
2110000/241206 P.R.S. Activities		2,000,000.00	2,000,000.00	2,000,000.00+		
2110000/241207 Pilgrimages Welfare	72,097,874.00	68,000,000.00	72,097,900.00	26.00+	100.00	49,737,900.00
2110000/241208 Capacity Building		500,000.00	500,000.00	500,000.00+		
2010000/241214 State Emergency Maintenance Agency (SEMA)	30,800,000.00	50,000,000.00	50,000,000.00	19,200,000.00+	61.60	53,888,085.00
2010000/241217 Materials and Equip for Traffic Light Monitoring Traffic	252,161,659.00	322,000,000.00	322,000,000.00	69,838,341.00+	78.31	
3510000/241314 World Bank Assisted Community Social Dev Project (CSDP)	493,660.00	50,000,000.00	50,000,000.00	49,506,340.00+	0.99	
3510000/241315 Millennium Development Goal (MDGs) Project in the State (GCCC)	604,450,847.00	1,300,000,000.00	752,198,600.00	147,747,753.00+	80.36	
3510000/241219 Millennium Development Goal (MDGs) Project in the State (GCCC)	230,000,000.00		230,000,000.00		100.00	5,650,000.00
2210000/241111 Completion of Fuel Dump		36,000,000.00	36,000,000.00	36,000,000.00+		
2210000/241112 Provision of Borehole		5,000,000.00	5,000,000.00	5,000,000.00+		
2210000/241116 Constituency Project	262,500,020.00	300,000,000.00	300,000,000.00	37,499,980.00+	87.50	300,000,000.00
2210000/241117 Completion of Water Fountain with Logo		5,000,000.00	5,000,000.00	5,000,000.00+		
2210000/241118 Provision & Installation of 500KVA Transformer		4,000,000.00	4,000,000.00	4,000,000.00+		
4310000/241305 Procurement of (30KVA) Generator Set (Sound Proof)		2,500,000.00	2,500,000.00	2,500,000.00+		
4310000/241306 Hand Dug Well With Overhead Tank		2,500,000.00	2,500,000.00	2,500,000.00+		
4610000/241305 Purchase of Generator Set	160,000.00		160,000.00		100.00	
3910000/241307 Chieftaincy & Town Union Matters	9,988,600.00	10,000,000.00	10,000,000.00	11,400.00+	99.89	15,622,000.00
3910000/241309 Local Government Service Commission Projects		5,000,000.00	5,000,000.00	5,000,000.00+		
Total	6,706,316,166.22	15,720,627,000.00	15,900,426,600.00	9,194,110,433.78+	42.18	11,636,474,894.12
Capital Contribution to Parastatals - General						
4910000/232125 Grant to Anambra State Housing Corporation		200,000,000.00	200,000,000.00	200,000,000.00+		
Total		200,000,000.00	200,000,000.00	200,000,000.00+		
Research and Development						
3410000/214110 Ministry of Works HIV Project		3,000,000.00	3,000,000.00	3,000,000.00+		
3510000/241301 Feasibility Studies & Economic Investigation	34,182,662.00	15,000,000.00	34,182,700.00	38.00+	100.00	355,000.00
3510000/241303 UNICEF - Assisted Programme Activities Across Relevant MDAs	324,193,768.00	120,000,000.00	324,193,770.00	2.00+	100.00	290,255,937.02
3510000/241304 UNFPA- Supported Population & Dev. Prog. Sustainability of Programme		1,000,000.00	946,030.00	946,030.00+		
3510000/241305 Project Monitoring & Eva. Including Production of Quarterly Reports	2,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00+	66.67	
3510000/241307 Production of States 4 year Strategic Plan & Vision 20:2020		5,000,000.00	5,000,000.00	5,000,000.00+		
3510000/241308 UNDP Human Development Programme		20,000,000.00	20,000,000.00	20,000,000.00+		
3510000/241311 Source for Programme Assistance & Strengthen Relation -UN Agency						103,560,224.00
3510000/241312 Preparation Publication & Dissemination of the 2009 Budget	800,000.00	6,000,000.00	6,000,000.00	5,200,000.00+	13.33	7,710,000.00
3510000/241300 State Governance & Capacity Building Project II		10,000,000.00	10,000,000.00	10,000,000.00+		43,721,778.26
Total	361,176,430.00	183,000,000.00	406,322,500.00	45,146,070.00+	88.89	447,402,939.28

SUMMARY OF TOTAL EXPENDITURE BY FUNCTION

TOTAL EXPENDITURE BY FUNCTION	Actual	Approved	REVISED	Variance	% Achieved	Actual
	2011 N	Budget 2011 N	Budget 2011 N	Amount 2011 N	2011	2010 N
General Services						
Economic Services	9,428,199,922.72	16,420,383,860.00	16,418,272,520.00	6,990,072,597.28+	57.43	13,426,097,226.99
Social Services	18,049,950,239.87	27,958,045,830.00	27,960,232,170.00	9,910,281,930.13+	64.56	11,534,233,140.07
Transfers	4,129,853,817.94	14,263,955,870.00	14,263,880,870.00	10,134,027,052.06+	28.95	5,982,032,237.33
Total Expenditure	12,793,750,003.95	15,316,460,000.00	15,316,383,400.00	2,522,633,396.05+	83.53	8,438,300,944.53
General Services	44,401,753,984.48	73,958,845,560.00	73,958,768,960.00	29,557,014,975.52+	60.04	39,380,663,548.92
Recurrent - Administration						
Recurrent - State House Assembly	5,758,840,805.00	8,302,775,280.00	8,530,663,940.00	2,771,823,135.00+	67.51	6,176,008,800.59
Recurrent - State Judiciary	251,781,389.08	996,071,510.00	996,071,510.00	744,290,120.92+	25.28	329,403,273.89
Recurrent - Others	245,512,461.28	1,208,319,070.00	1,208,319,070.00	962,806,608.72+	20.32	579,475,750.78
Sub-Total: General Services - Recurrent	34,767,476.57	103,600,000.00	103,600,000.00	68,832,523.43+	33.56	41,322,750.43
Capital - Administration	6,290,902,131.93	10,610,765,860.00	10,838,654,520.00	4,547,752,388.07+	58.04	7,126,210,575.69
Capital - State House of Assembly	2,840,603,770.79	4,942,618,000.00	4,698,424,000.00	1,857,820,229.21+	60.46	5,762,295,133.40
Capital - State Judiciary	267,500,020.00	800,000,000.00	800,000,000.00	532,499,980.00+	33.44	300,000,000.00
Capital - Others	14,194,000.00	37,000,000.00	51,194,000.00	37,000,000.00+	27.73	
Sub-Total: General Services - Capital	15,000,000.00	30,000,000.00	30,000,000.00	15,000,000.00+	50.00	237,591,517.90
Total Expenditure - General Services	3,137,297,790.79	5,809,618,000.00	5,579,618,000.00	2,442,320,209.21+	56.23	6,299,886,651.30
Economic Services	9,428,199,922.72	16,420,383,860.00	16,418,272,520.00	6,990,072,597.28+	57.43	13,426,097,226.99
Recurrent - Agriculture						
Recurrent - Livestock/Fisheries	208,971,574.08	342,168,270.00	342,168,270.00	133,196,695.92+	61.07	190,407,089.22
Recurrent - Forestry	6,657,920.29			6,657,920.29-		
Recurrent - Industry/Manufacturing	367,139,444.68	481,940,470.00	389,029,840.00	21,890,395.32+	94.37	291,446,530.16
Recurrent - Commerce	3,718,889.00	8,000,000.00	8,005,553.00	4,286,664.00+	46.45	
Recurrent - Finance	67,144,527.22	150,559,650.00	150,559,654.00	83,415,126.78+	44.60	85,471,332.64
Recurrent - Transport	311,056,138.36	61,050,000.00	327,684,950.00	16,628,811.64+	94.93	336,467,335.24
Recurrent - Cooperative and Supply	42,705,827.74	86,623,450.00	86,623,450.00	43,917,622.26+	49.30	58,291,195.58
Recurrent - Power (Electricity)	4,392,363,183.52	7,929,366,680.00	7,757,748,143.00	3,365,384,959.48+	56.62	957,408,603.83
Recurrent - Roads	694,129,421.47	2,289,140,630.00	2,289,140,630.00	1,595,011,208.53+	30.32	977,964,234.52
Sub-Total Recurrent Economic Services	96,387,267.10	376,696,680.00	376,771,680.00	280,384,412.90+	25.58	83,668,454.29
Capital - Agriculture	6,190,274,193.46	11,725,545,830.00	11,727,732,170.00	5,537,457,976.54+	52.78	2,981,124,775.48
Capital - Livestock/Fisheries	293,837,153.99	899,000,000.00	899,000,000.00	605,162,846.01+	32.68	832,012,592.68
Capital - Industry/Manufacturing	2,234,000.00	127,000,000.00	127,000,000.00	124,766,000.00+	1.76	15,706,000.00
Capital - Commerce	4,370,100.00	113,500,000.00	113,500,000.00	109,129,900.00+	3.85	
	250,275,058.88	1,281,000,000.00	1,281,000,000.00	1,030,724,941.12+	19.54	104,359,769.02

SUMMARY OF TOTAL EXPENDITURE BY FUNCTION - CONT'D

	Actual 2011 N	Approved Budget 2011 N	Revised Budget 2011 N	Variance Amount 2011 N	% Achieved 2011	Actual 2010 N
Capital - Finance						
Capital - Transport	1,705,225,410.95	2,046,000,000.00	2,046,000,000.00	340,774,589.05+	83.34	892,235,846.00
Capital - Power (Electricity)	9,449,218,547.59	10,740,000,000.00	10,740,000,000.00	1,290,781,452.41+	87.98	6,131,911,067.24
Sub-Total Capital Economic Services	154,515,775.00	1,026,000,000.00	1,026,000,000.00	871,484,225.00+	15.06	576,883,089.65
Total - Economic Services	11,859,676,046.41	16,232,500,000.00	16,232,500,000.00	4,372,823,953.59+	244.22	8,553,108,364.59
Social Services -						
Recurrent - Education						
Recurrent - Health	1,161,436,339.96	2,067,598,130.00	2,067,598,130.00	906,161,790.04+	56.17	1,126,611,238.99
Recurrent - Water Supply	65,650,250.72	39,400,000.00	39,400,000.00	26,250,250.72-	166.63	5,084,899.40
Recurrent - Information	36,743,243.45	104,441,650.00	104,441,650.00	67,698,406.55+	35.18	38,888,242.76
Recurrent - Community/Youth Development	320,671,263.15	414,275,580.00	414,275,580.00	93,604,316.85+	77.41	376,246,912.66
Recurrent - Urban and Regional Development	55,980,036.02	99,848,130.00	99,848,130.00	43,868,093.98+	56.07	65,630,550.89
Recurrent - Others	53,397,822.86	121,685,380.00	121,703,125.00	68,305,302.14+	43.88	136,607,747.38
Total - Recurrent Social Services	4,905,840.00	8,300,000.00	8,207,255.00	3,301,415.00+	59.77	
Capital - Education	1,698,784,796.16	2,855,548,870.00	2,855,473,870.00	1,156,689,073.84+	59.49	1,749,069,592.08
Capital - Health	345,212,489.82	2,040,000,000.00	2,040,000,000.00	1,694,787,510.18+	16.92	566,948,585.78
Capital - Water Supply	905,887,589.76	1,070,400,000.00	1,187,842,400.00	281,954,810.24+	76.26	1,057,528,833.63
Capital - Information and Culture	93,092,995.88	1,151,000,000.00	1,151,000,000.00	1,057,907,004.12+	8.09	197,041,789.66
Capital - Community/Youth and Sports	141,514,427.25	282,407,000.00	282,407,000.00	140,892,572.75+	50.11	127,647,050.00
Capital - Housing	150,736,275.00	1,299,000,000.00	1,181,557,600.00	1,030,821,325.00+	12.76	403,868,799.27
Capital - Urban & Regional Planning	68,226,876.97	2,456,000,000.00	2,456,000,000.00	2,387,773,123.03+	2.78	222,180,307.20
Capital - Others	230,330,500.00	1,165,600,000.00	1,165,600,000.00	935,269,500.00+	19.76	145,963,939.72
Sub-Total Capital Social Services	496,067,867.10	1,944,000,000.00	1,944,000,000.00	1,447,932,132.90+	25.52	1,511,783,339.99
Total Social Services	2,431,069,021.78	11,408,407,000.00	11,408,407,000.00	8,977,337,978.22+	21.31	4,232,962,645.25
Transfers	4,129,853,817.94	14,263,955,870.00	14,263,880,870.00	10,134,027,052.06+	28.95	5,982,032,237.33
Recurrent - Public Debt Charges						
Recurrent - Pension and Gratuities	1,226,737,992.28	2,681,500,000.00	2,681,500,000.00	1,454,762,007.72+	45.75	1,288,654,149.94
Recurrent - Others	4,689,197,058.26	5,401,000,000.00	5,400,923,400.00	711,726,341.74+	86.82	4,623,978,821.56
Sub-Total Recurrent Transfers	6,869,850,548.41	7,113,960,000.00	7,113,960,000.00	244,109,451.59+	96.57	2,437,027,973.03
Capital - Grants and Subvention	12,785,785,598.95	15,196,460,000.00	15,196,383,400.00	2,410,597,801.05+	84.14	8,349,660,944.53
Sub-Total Capital Transfers	7,964,405.00	120,000,000.00	120,000,000.00	112,035,595.00+	6.64	88,640,000.00
Total Transfers	7,964,405.00	120,000,000.00	120,000,000.00	112,035,595.00+	6.64	88,640,000.00
	12,793,750,003.95	15,316,460,000.00	15,316,383,400.00	2,522,633,396.05+	83.53	8,438,300,944.53