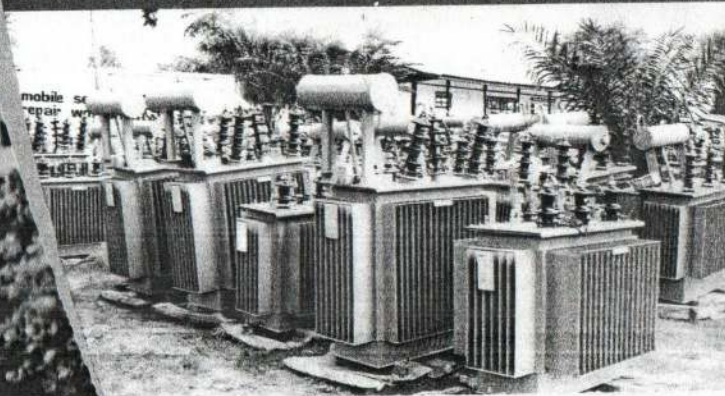




THE NEW ONITSHA NORTH LOCAL GOVERNMENT HEADQUARTERS



ANAMBRA STATE OF NIGERIA



Under ANIDS and since the inception of the Peter Obi's administration numerous public utilities projects have been completed or are on-going

REPORT OF THE ACCOUNTANT GENERAL WITH FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31ST DECEMBER, 2013

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Report



INTER ADMINISTRATION
MOEF - AN
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18/12/19

OF THE
ACCOUNTANT GENERAL
WITH
FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31ST DECEMBER, 2013

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



His Excellency
MR PETER OBI
Executive Governor
Anambra State



**THE NEW BUSINESS PARK IN ONITSHA, PART OF GOVERNMENT'S PROGRAMME
TO ESTABLISH MODERN BUSINESS PARKS IN COMMERCIAL CENTRES
TO PROMOTE COMMERCE IN THE STATE**



NGOZIKA B. OKOYE
Hon. Commissioner for Finance
Anambra State

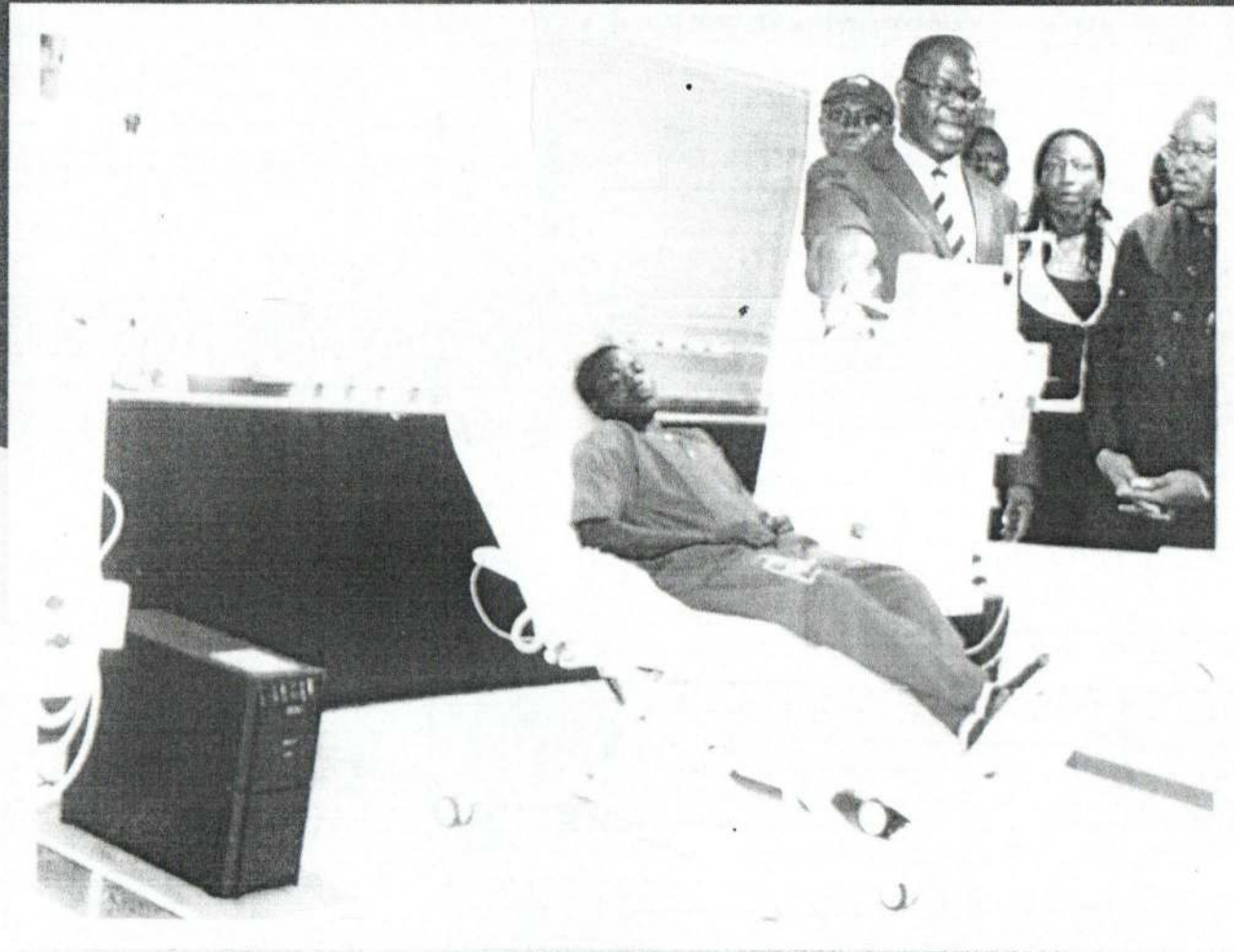


**THE NEW PROF. KENNETH DIKE CENTRAL LIBRARY AWKA
THE FIRST LIBRARY IN THE STATE SINCE 1960**



H. I. NWERI (MRS.)

Accountant General
Anambra State



**THE NEW PROF. KENNETH DIKE CENTRAL LIBRARY AWKA
THE FIRST LIBRARY IN THE STATE SINCE 1960**

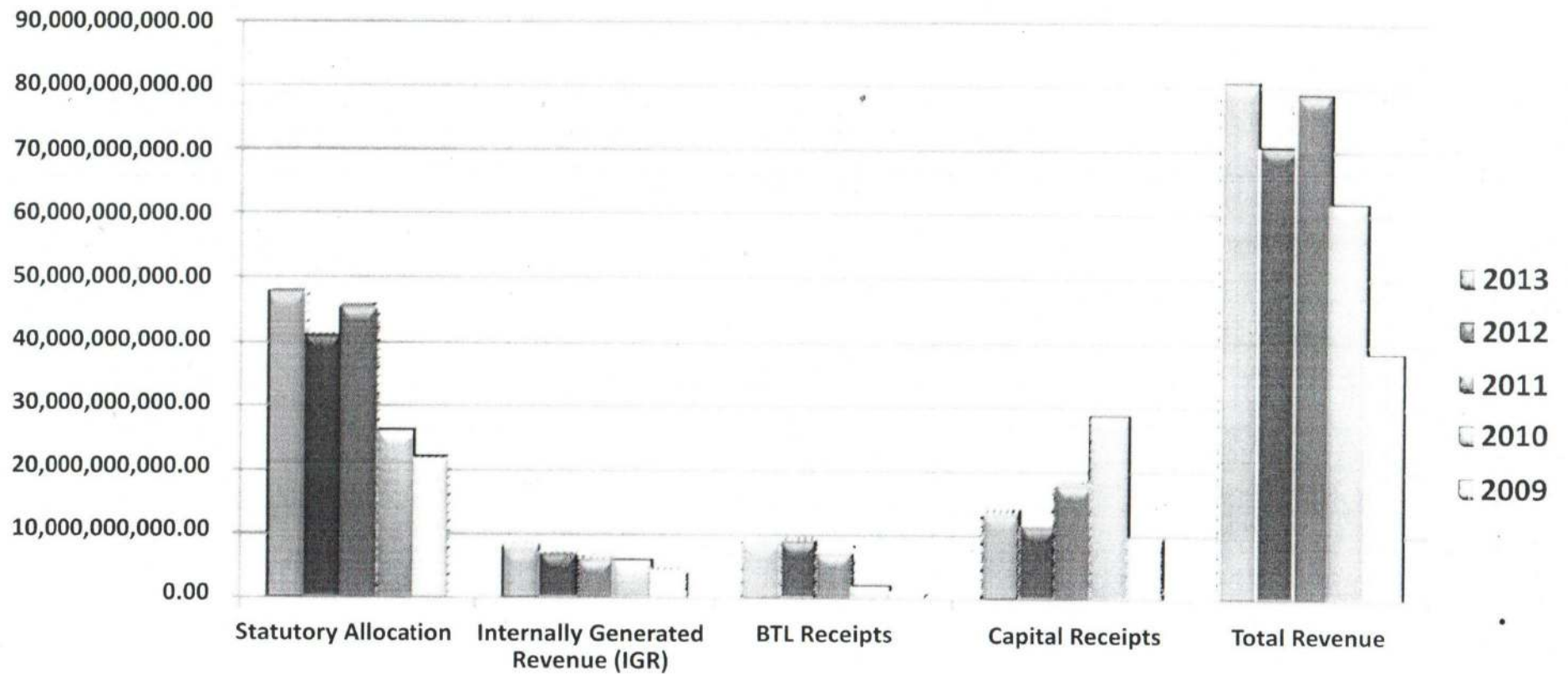
1.0 REPORT OF THE ACCOUNTANT GENERAL1.1 2013 BUDGET SIZE AND PERFORMANCE REPORT

	Actual 2013	Budget 2013	Variance Amount 2013	Actual 2012
	₦	₦	₦	₦
RECEIPTS:				
Statutory Allocation	48,221,653,255.90	54,000,000,000.00	5,778,346,744.10-	41,334,380,680.20
Internally Generated Revenue	8,731,599,921.43	17,918,900,000.00	9,187,300,078.57-	7,601,585,012.36
BTL Receipts	9,562,575,475.08		9,562,575,475.08+	9,745,718,599.02
Sub-Total	66,515,828,652.41	71,918,900,000.00	5,403,071,347.59-	58,681,684,291.58
VAT	9,189,738,458.52	5,799,633,000.00	3,390,105,458.52+	8,106,711,131.96
Capital Receipts	73,184,952,787.01	58,155,690,000.00	15,029,262,787.01+	35,579,360,808.31
Total Receipts	148,890,519,897.94	135,874,223,000.00	13,016,296,897.94+	102,367,756,231.85
Less: Recurrent Expenditure:				
Personnel Costs	8,182,099,352.53	17,019,000,000.00	8,836,900,647.47+	8,616,175,349.33
Pension and Gratuities	5,607,513,671.59	7,951,000,000.00	2,343,486,328.41+	5,233,829,931.83
Statutory Office Holders' Sal.	52,112,503.48	109,600,000.00	57,487,496.52+	50,959,833.76
Public Debt Charges	564,514,608.09	3,080,000,000.00	2,515,485,391.91+	1,033,672,450.40
Transfer to Capital Dev Fund	68,171,581,603.48	31,924,250,000.00	36,247,331,603.48-	31,531,087,026.28
Overhead Costs	11,966,288,604.67	11,835,050,000.00	131,238,604.67-	7,623,969,324.71
BTL Payments	7,249,141,450.64		7,249,141,450.64-	8,027,567,485.98
Sub-Total: Recurrent Exp.	101,793,251,794.48	71,918,900,000.00	29,874,351,794.48-	62,117,261,402.29
Capital Expenditure				
Economic Sector	49,691,690,087.01	22,966,300,000.00	26,725,390,087.01-	19,970,089,006.34
Social Sector	4,451,585,503.07	13,317,742,000.00	8,866,156,496.93+	4,254,337,280.33
Regional Sector	4,437,069,734.91	7,533,800,000.00	3,096,730,265.09+	1,342,215,951.70
Administration Sector	16,091,357,954.60	27,137,481,000.00	11,046,123,045.40+	14,457,634,307.45
Sub-Total: Capital Exp.	74,671,703,279.59	70,955,323,000.00	3,716,380,279.59-	40,024,276,545.82
Budget Size -Total Expenditure	176,464,955,074.07	142,874,223,000.00	33,590,732,074.07-	102,141,537,948.11
Net Cash Increase/(Decrease)	27,574,435,176.13	7,000,000,000.00	20,574,435,176.13-	226,218,283.74
Opening Cash Balance	74,083,236,405.23	7,000,000,000.00	67,083,236,405.23-	73,857,018,121.49
Closing Balance	46,508,801,229.10		46,508,801,229.10+	74,083,236,405.23

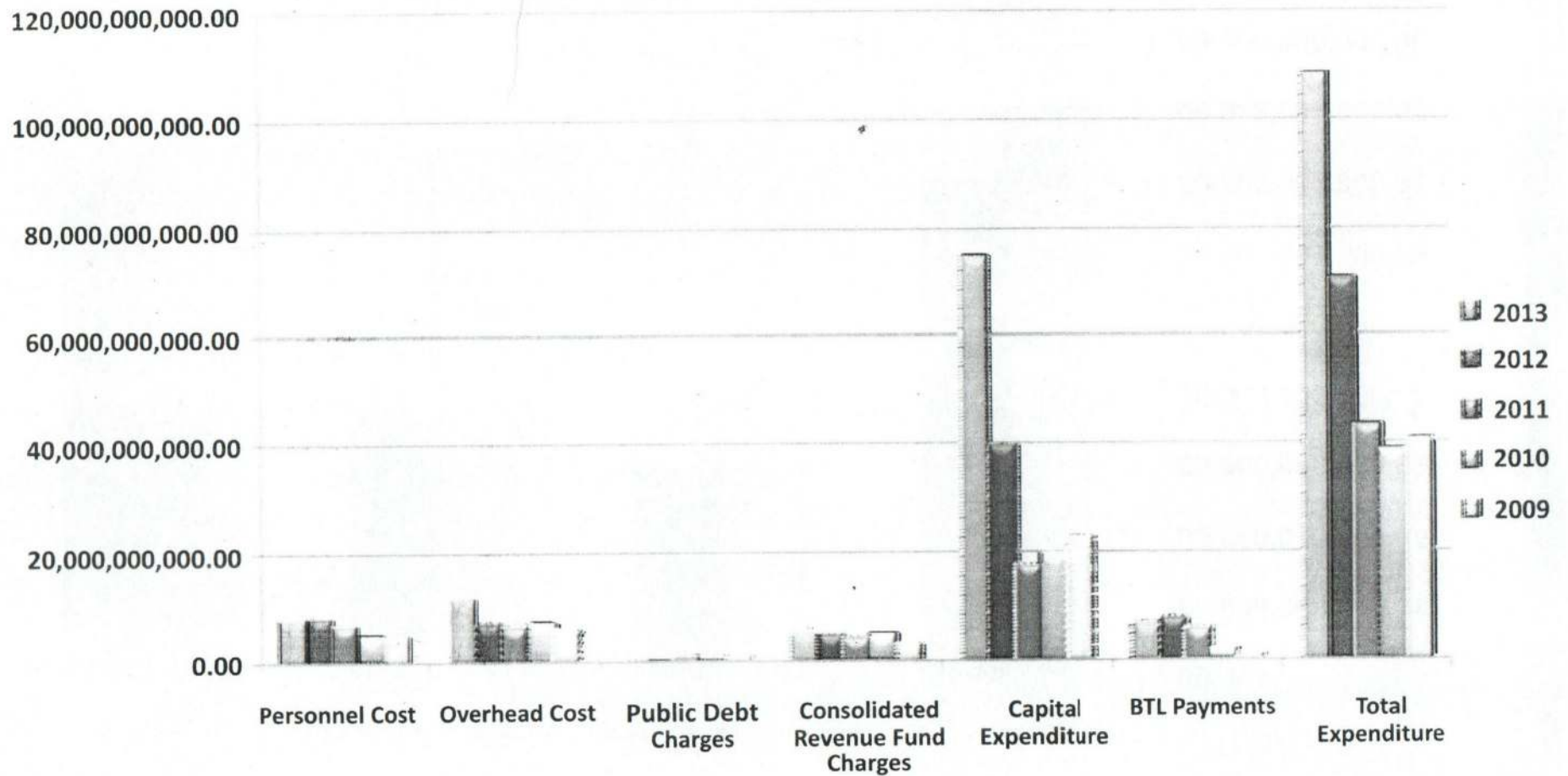
1.2 FIVE YEARS FINANCIAL SUMMARY

REVENUE	2013	2012	2011	2010	2009
Statutory Allocation	48,221,653,255.90	41,334,380,680.20	45,656,480,909.88	25,791,920,285.51	21,942,747,037.19
Internally Generated Revenue (IGR)	8,731,599,921.43	7,601,585,012.36	6,815,179,492.64	5,760,720,702.62	4,872,600,163.32
BTL Receipts	9,562,575,475.08	9,745,718,599.02	7,932,734,059.21	1,964,840,978.91	1,640,013,855.99
Capital Receipts	14,203,109,642.05	12,154,984,913.99	18,695,517,056.32	28,332,989,012.16	10,126,137,163.92
Total Revenue	80,718,938,294.46	70,836,669,205.57	79,099,911,518.05	61,850,470,979.20	38,581,498,220.42
EXPENDITURES					
Personnel Cost	8,182,099,352.53	8,616,175,349.33	7,108,565,006.07	4,690,128,716.03	5,212,477,025.97
Overhead Cost	11,966,288,604.67	7,623,969,324.71	6,811,874,910.91	7,086,402,885.33	6,333,545,591.00
Public Debt Charges	564,514,608.09	1,033,672,450.40	1,223,737,992.28	1,288,654,149.94	1,276,506,295.27
Consolidated Revenue Fund Charges	5,659,626,175.07	5,284,789,765.59	4,718,794,813.02	4,654,694,183.13	3,573,744,367.31
Capital Expenditure	74,671,703,279.59	40,024,276,545.82	17,685,449,263.98	19,453,851,739.40	22,758,161,405.80
BTL Payments	7,249,141,450.64	8,027,567,485.98	5,887,715,528.77	1,481,689,250.83	1,298,978,191.06
Total Expenditures	108,293,373,470.59	70,610,450,921.83	43,436,137,515.03	38,655,420,924.66	40,453,412,876.41
CASH BALANCES					
Net Cash Surplus/(Deficit)	(27,574,435,176.13)	226,218,283.74	35,663,774,003.02	23,195,050,054.54	(1,871,914,655.99)
Opening Cash Balance	74,083,236,405.23	73,857,018,121.49	38,193,244,118.47	14,998,194,063.93	16,870,168,719.92
Closing Cash Balance	46,508,801,229.10	74,083,236,405.23	73,857,018,121.49	38,193,244,118.47	14,998,194,063.93

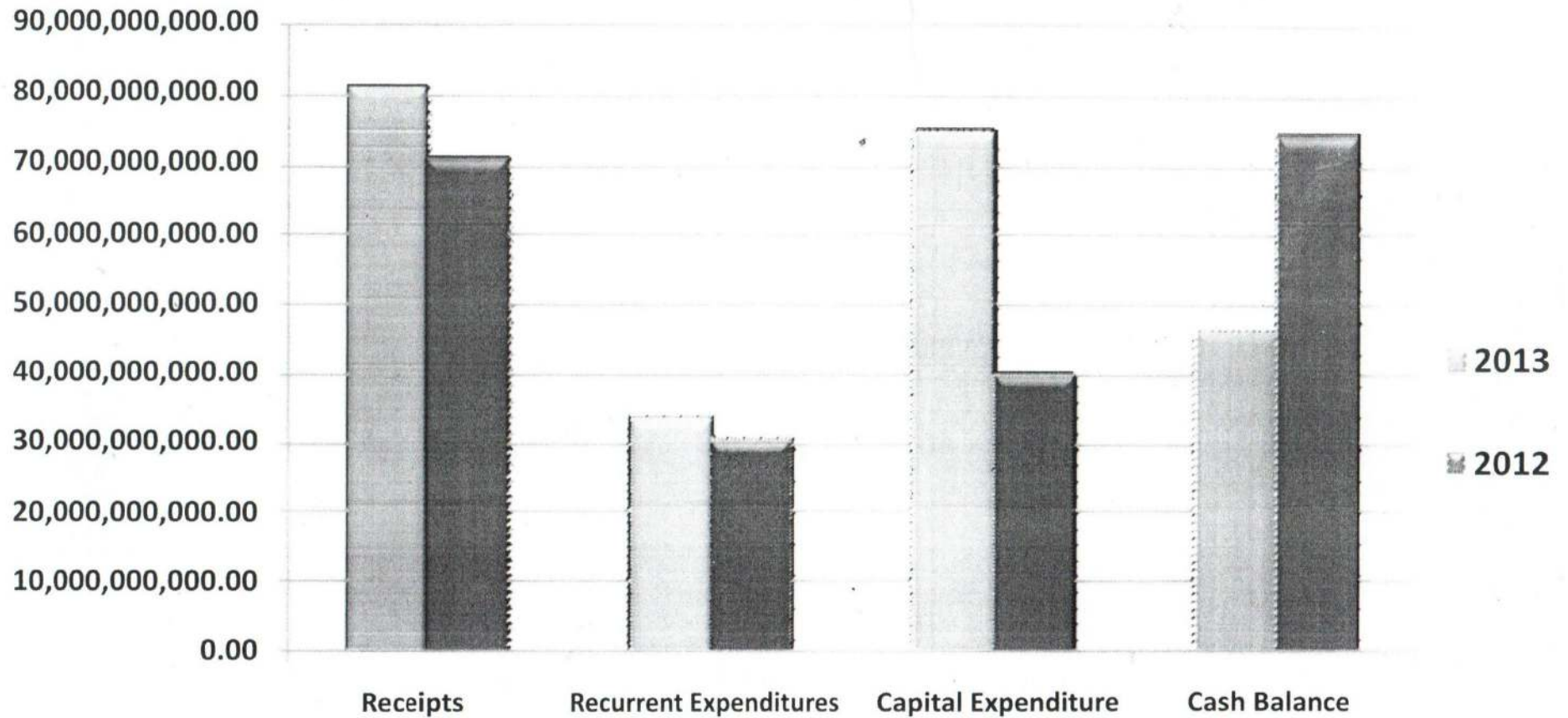
Actual Revenues for 5 Years



Actual Expenditure for 5 Years



Receipts and Expenditure 2013 and 2012



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 from Federation account, excess crude receipts 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 expenditures 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, 2013 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

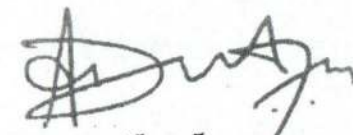
AUDIT CERTIFICATE

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, 2013.

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, 2013.

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



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

STATEMENT NO. 1
CASH FLOW STATEMENT

	Note	Actual 2013 N	Actual 2012 N
Cash Flow from Operations			
Receipts:			
Statutory Allocation		48,221,653,255.90	41,334,380,680.20
VAT		9,189,738,458.52	8,106,711,131.96
Internally Generated Revenue	3	8,701,031,064.39	7,523,633,009.42
Grants and Subventions		84,849,613.98	104,642,829.99
Other Receipts	4	14,491,097,044.63	13,689,349,551.06
Total Receipts		80,688,369,437.42	70,758,717,202.63
Payments:			
Personnel Emoluments:	5	8,182,099,352.53	8,616,175,349.33
Overhead Costs:			
Educational Services		1,791,529,906.37	1,331,850,889.32
Health Services		242,957,036.10	67,230,390.60
Transport Services		14,298,273.00	16,072,641.00
Agricultural Services		125,818,775.00	84,829,540.00
Consolidated Rev Fund Charges	6	5,864,690,250.94	5,296,515,133.19
Others of General Nature	7	9,791,684,614.20	6,123,985,863.79
BTL Payments		7,249,141,450.64	8,027,567,485.98
Sub-Total: Overhead Costs		25,080,120,306.25	20,948,051,943.88
Total Payments		33,262,219,658.78	29,564,227,293.21
Net Cash Flow from Operations		47,426,149,778.64	41,194,489,909.42
Cash Flows Investments:			
Purchase/Construction of Asset	8	64,563,452,636.59	39,554,989,474.82
Purchase of Financial Market Instrument		10,108,250,643.00	469,287,071.00
Net Cash Flow from Investments		74,671,703,279.59	40,024,276,545.82
Cash Flows from Financing:			
Dividends		30,568,857.04	77,952,002.94
Repayment of Loans	10	359,450,532.22	1,021,947,082.80
Net Cash Flow From Financing		328,881,675.18	943,995,079.86
Net Increase/(Decrease) in Cash		27,574,435,176.13	226,218,283.74
Opening Cash Balance		74,083,236,405.23	73,857,018,121.49
Closing Cash Balance	11	46,508,801,229.10	74,083,236,405.23

STATEMENT NO. 2
STATEMENT ASSETS AND LIABILITIES

	Note	Actual 2013	Actual 2012
		₦	₦
ASSETS:			
Liquid Assets:			
Treasuries and Banks	12	46,508,801,229.10	74,083,236,405.23
Sub Total		46,508,801,229.10	74,083,236,405.23
Other Assets:			
Investments	13	29,369,354,118.59	5,747,627,439.95
Sub-Total		29,369,354,118.59	5,747,627,439.95
TOTAL ASSETS		75,878,155,347.69	79,830,863,845.18
Public Funds			
Consolidated Revenue Fund	16	15,661,001,396.55	50,938,424,538.62
Capital Development Fund	17	30,847,799,832.95	23,144,811,867.01
Sub-Total		46,508,801,229.50	74,083,236,405.63
Liabilities			
Internal Loans	19	1,090,943,515.02	1,090,943,515.02
Foreign Loans	20	4,643,911,946.24	2,785,152,857.98
Sub-Total Liabilities		5,734,855,461.26	3,876,096,373.00
Add/(Less): Liability Over Assets		23,634,498,656.93	1,871,531,066.55
Other Funds		29,369,354,118.19	5,747,627,439.55
PUBLIC FUNDS + LIABILITIES		75,878,155,347.69	79,830,863,845.18

STATEMENT NO. 3
STATEMENT OF CONSOLIDATED REVENUE FUND

	Note	Actual 2013 ₦	Budget 2013 ₦	Variance Amount 2013 ₦	Actual 2012 ₦
Opening Balance		50,938,424,538.62		50,938,424,538.62+	54,374,001,649.33
Add: Revenue					
Statutory Allocation	22	48,221,653,255.90	54,000,000,000.00	5,778,346,744.10-	41,334,380,680.20
Taxes	23	4,861,326,134.80	12,195,450,000.00	7,334,123,865.20-	4,434,650,430.14
Fine and Fees	24	1,630,234,050.68	3,990,015,000.00	2,359,780,949.32-	1,445,553,438.02
Licences	25	271,167,600.23	692,090,000.00	420,922,399.77-	210,414,865.57
Earnings and Sales	26	34,621,501.00	40,713,000.00	6,091,499.00-	177,942,571.96
Rent on Government Property	27	23,799,298.45	* 73,880,000.00	50,080,701.55-	55,464,524.93
Interest and Dividends	28	1,432,318,474.09	420,000,000.00	1,012,318,474.09+	796,710,055.60
Loans Repayments	29	1,100,000.00	20,000,000.00	18,900,000.00-	
Reimbursement	30	77,740.01	14,000,000.00	13,922,259.99-	
Miscellaneous Revenue	31	476,955,122.17	472,752,000.00	4,203,122.17+	480,849,126.14
BTL Receipts	33	9,562,575,475.08		9,562,575,475.08+	9,745,718,599.02
Total Revenue		66,515,828,652.41	71,918,900,000.00	5,403,071,347.59-	58,681,684,291.58
Total Funds Available		117,454,253,191.03	71,918,900,000.00	45,535,353,191.03+	113,055,685,940.91
Less: Expenditure:					
Personnel Costs	35	8,182,099,352.53	17,019,000,000.00	8,836,900,647.47+	8,616,175,349.33
Pension and Gratuities		5,607,513,671.59	7,951,000,000.00	2,343,486,328.41+	5,233,829,931.83
Overhead Costs	37	11,966,288,604.67	11,835,050,000.00	131,238,604.67-	7,623,969,324.71
Public Debt Charges	38	564,514,608.09	3,080,000,000.00	2,515,485,391.91+	1,033,672,450.40
Statutory Office Holders' Salaries	40	52,112,503.48	109,600,000.00	57,487,496.52+	50,959,833.76
Miscellaneous Expenses	41	7,249,141,450.64		7,249,141,450.64-	8,027,567,485.98
Sub-Total : Personnel and Overheads		33,621,670,191.00	39,994,650,000.00	6,372,979,809.00+	30,586,174,376.01
Total Funds Before Appropriation/Transfers		83,832,583,000.03	31,924,250,000.00	51,908,333,000.03+	82,469,511,564.90
Appropriation and Transfers					
Transfer to Capital Development Fund		68,171,581,603.48	31,924,250,000.00	36,247,331,603.48-	31,531,087,026.28
Sub-Total: Appropriation and Transfers		68,171,581,603.48	31,924,250,000.00	36,247,331,603.48-	31,531,087,026.28
Total Recurrent Expenditure		101,793,251,794.48	71,918,900,000.00	29,874,351,794.48-	62,117,261,402.29
Current Year Net Surplus/(Deficit)		(35,277,423,142.07)		35,277,423,142.07-	(3,435,577,110.71)
Closing Fund Balance		15,661,001,396.55		15,661,001,396.55+	50,938,424,538.62

STATEMENT NO. 4
STATEMENT OF CAPITAL DEVELOPMENT FUND

	Note	Actual 2013 ₦	Budget 2013 ₦	Variance Amount 2013 ₦	Actual 2012 ₦
Opening Balance		23,144,811,867.01		23,144,811,867.01+	19,483,016,472.56
Add: Capital Receipts					
Value Added Tax		9,189,738,458.52	5,799,633,000.00	3,390,105,458.52+	8,106,711,131.96
Transfer from CRF		68,171,581,603.48	31,924,250,000.00	36,247,331,603.48+	31,531,087,026.28
Internal Loans	44		8,000,000,000.00	8,000,000,000.00-	
Grants/Miscellaneous	46	5,013,371,183.53	18,231,440,000.00	13,218,068,816.47-	4,048,273,782.03
Total Capital Receipts		82,374,691,245.53	63,955,323,000.00	18,419,368,245.53+	43,686,071,940.27
Total Capital Funds Available		105,519,503,112.54	63,955,323,000.00	41,564,180,112.54+	63,169,088,412.83
Less: Capital Expenditure					
Economic Sector:					
Agriculture	47	602,108,606.64	897,000,000.00	294,891,393.36+	122,496,000.00
Livestock	48	15,800,000.00	100,000,000.00	84,200,000.00+	6,399,800.00
Forestry	49	6,500,000.00	10,000,000.00	3,500,000.00+	484,400.00
Fisheries	50		10,000,000.00	10,000,000.00+	7,055.00
Manufacturing	51	75,304,660.00	1,002,000,000.00	926,695,340.00+	482,584,887.94
Power (Electricity)	52	486,643,889.68	810,000,000.00	323,356,110.32+	203,178,314.71
Commerce and Finance	53	10,750,037,120.48	3,060,000,000.00	7,690,037,120.48-	571,931,518.13
Transport	54	37,725,578,127.71	16,966,500,000.00	20,759,078,127.71-	18,557,690,780.56
Science Innovation & Technology		29,717,682.50	110,800,000.00	81,082,317.50+	25,316,250.00
Total - Capital Exp. - Economic Sector		49,691,690,087.01	22,966,300,000.00	26,725,390,087.01-	19,970,089,006.34
Social Service Sector:					
Education	55	2,790,485,785.25	10,173,525,000.00	7,383,039,214.75+	2,131,140,012.44
Health	56	799,896,717.82	1,247,600,000.00	447,703,282.18+	472,878,347.89
Information	57	323,514,000.00	938,617,000.00	615,103,000.00+	280,950,000.00
Social Dev. Youth & Sport	58	537,689,000.00	958,000,000.00	420,311,000.00+	1,369,368,920.00
Total - Capital Exp. - Social Sector		4,451,585,503.07	13,317,742,000.00	8,866,156,496.93+	4,254,337,280.33

		2013	2013	Variance Amount	Actual
		N	N	N	2012
					N
Regional Sector:					
Water Supply	59	2,642,733,734.41	2,470,000,000.00	172,733,734.41-	591,000,000.00
Environment Sewage/Drainage	60	573,612,117.99	2,486,000,000.00	1,912,387,882.01+	223,886,746.27
Housing	61	388,645,050.00	1,406,800,000.00	1,018,154,950.00+	117,802,375.62
Community Development	63	832,078,832.51	1,171,000,000.00	338,921,167.49+	409,526,829.81
Total - Capital Exp - Regional Dev.		4,437,069,734.91	7,533,800,000.00	3,096,730,265.09+	1,342,215,951.70
Administration Sector:					
Administration	64	16,091,357,954.60	27,137,481,000.00	11,046,123,045.40+	14,457,634,307.45
Total Capital Expenditure - Administration		16,091,357,954.60	27,137,481,000.00	11,046,123,045.40+	14,457,634,307.45
Grand Total Capital Expenditure		74,671,703,279.59	70,955,323,000.00	3,716,380,279.59-	40,024,276,545.82
Closing Balance		30,847,799,832.95	7,000,000,000.00	37,847,799,832.95+	23,144,811,867.01

NOTES TO CASH FLOW STATEMENT

	Actual	Actual
	2013	2012
	N	N
Note 3 - Internally Generated Revenue		
Taxes	4,861,326,134.80	4,434,650,430.14
Fine and Fees	1,630,234,050.68	1,445,553,438.02
Licenses	271,167,600.23	210,414,865.57
Earnings and Sales	34,621,501.00	177,942,571.96
Rent on Government Property	23,799,298.45	55,464,524.93
Interest	1,401,749,617.05	718,758,052.66
Loans Repayment	1,100,000.00	
Miscellaneous	476,955,122.17	480,849,126.14
Revenue from Parastatals	77,740.01	
Total	8,701,031,064.39	7,523,633,009.42
Note 4 - Other Receipts		
BTL Receipts	9,562,575,475.08	9,745,718,599.02
Miscellaneous Capital Receipts	4,928,521,569.55	3,943,630,952.04
Total	14,491,097,044.63	13,689,349,551.06
Note 5 - Personnel Costs		
Government House	198,588,435.09	350,748,015.23
Deputy Governor's Office	33,161,690.62	36,453,022.40
House of Assemble (Legislature)	127,531,119.84	112,279,619.18
Secretary to the Government	184,408,240.93	295,519,754.53
Abuja Liaison Office	10,416,538.75	8,647,984.05
Lagos Liaison Office	13,043,283.37	11,981,551.88
Office of the Head of Service	178,546,509.22	162,752,232.88
Ministry of Agriculture	196,676,032.64	422,318,397.46
Ministry of Commerce & Industry & Tourism	73,886,013.81	77,819,642.10
Ministry of Health	146,068,115.59	138,208,752.58
State Hospital Management Board	773,588,057.39	816,190,548.15
Ministry of Education	98,287,668.99	102,847,959.75
Examination Development Centre	19,297,662.31	16,235,852.55
State Education Commission	4,331,399,078.45	3,896,427,563.52
Ministry of Finance	134,660,079.43	133,648,636.10
Office of the Accountant General	11,286,286.54	6,932,053.40
Board of Internal Revenue	157,160,489.31	172,627,590.84
Ministry of Information & Culture	48,891,787.04	55,071,093.43
Government Press	44,698,948.27	44,386,264.01

	Actual	
	2013	2012
	N	N
Ministry of Justice	87,138,912.29	144,885,208.16
Ministry of Lands Survey & Town Planning	103,198,469.18	109,437,218.57
Ministry of Environment	41,565,467.46	43,567,870.61
Ministry of Works	74,628,007.91	78,094,721.14
Ministry of Planning & Economic Development	45,902,581.60	44,111,132.36
Ministry of Women Affairs & Social Development	33,344,862.10	36,274,386.36
Ministry of Youths & Sport	56,180,329.19	59,473,322.00
Ministry of Public Utilities	67,666,583.02	70,442,942.46
Ministry of Local Government & Chieftaincy	9,528,525.07	9,298,321.11
Ministry of Science & Technology	23,303,496.24	20,000,072.80
Office of the State Auditor General	36,910,401.02	37,507,964.44
Office of the Auditor General for Local Government	30,965,411.54	30,017,704.66
Civil Service Commission	38,645,251.32	125,835,600.55
Judiciary	426,430,216.49	865,828,394.22
Customary Court of Appeal	280,261,636.37	38,156,147.85
Judicial Service Commission	16,440,239.70	10,263,125.67
Anambra State Independent Electoral Commission	28,392,924.44	2,923,398.65
Ministry of Housing & Urban Development	8,182,099,352.53	28,961,283.68
Total		8,616,175,349.33
Note 6 - Consolidated Revenue Fund Charges		
Pension and Gratuities		
Statutory Office Holder's Salaries	5,607,513,671.59	5,233,829,931.83
Public Debt Charges	52,112,503.48	50,959,833.76
Total	205,064,075.87	11,725,367.60
	5,864,690,250.94	5,296,515,133.19

Notes to Cash Flow Statement – Cont'd

	Actual	Actual
	2013	2012
	₦	₦
Note 7 - Others of General Nature		
Government House	7,235,007,254.91	4,565,393,635.39
Deputy Governor's Office	60,070,443.00	50,821,199.00
House of Assembly (Legislature)	398,216,133.63	419,463,524.18
Secretary to The State Government	945,830,668.58	249,460,169.49
Abuja Liaison Office	12,005,810.00	38,284,487.10
Lagos Liaison Office	6,003,120.02	2,994,970.00
Office of The Head Of Service	20,653,548.99	61,017,259.00
Ministry of Commerce, Industry & Tourism	5,471,797.50	3,763,260.93
Ministry of Finance	12,742,681.61	9,446,860.00
Accountant General	570,376,470.98	180,265,009.84
Board of Internal Revenue	5,962,460.00	5,531,230.00
Ministry of Information and Culture	271,761,057.60	261,105,087.60
Government Printing Press	566,008.00	575,424.00
Ministry of Justice	10,167,250.00	9,234,326.66
Ministry of Land Survey & Town Planning	8,746,602.00	3,893,425.00
Ministry of Environment	8,618,835.00	81,531,793.66
Forestry and Wild Life	386,480.00	831,223.20
Ministry of Planning Economic Development	7,687,780.16	6,172,410.00
Bureau of Statistics	607,580.00	20,442,041.20
Ministry of Women Affairs & Social Development	10,236,050.45	8,403,675.00
Ministry of Youth and Sports	12,187,200.00	17,847,730.75
Ministry Public Utilities	13,514,732.80	11,804,610.80
Ministry of Local Government & Chieftaincy Matters	6,417,498.47	3,869,275.00
Ministry of Science and Technology	28,923,964.40	4,025,356.91
Office of The State Auditor General	6,491,998.67	6,530,740.00
Auditor General Local Government	3,003,351.38	3,477,730.00
Civil Service Commission	23,220,313.30	2,281,220.00
Judiciary	51,635,792.22	53,946,952.71
Customary Court of Appeal	7,851,100.61	20,952,815.00
Judicial Service Commission	27,256,971.07	5,409,246.85
Anambra State Independent Electoral Commission	15,260,148.85	11,413,209.52
Ministry of Housing and Urban Development	4,803,510.00	3,795,965.00
Sub-Total	9,791,684,614.20	6,123,985,863.79

Notes to Cash Flow Statement – Cont'd

	Actual 2013 N	Actual 2012 N
Note 8 - Purchase/Construction of Assets		
Economic Sector:		
Agriculture	602,108,606.64	122,496,000.00
Livestock	15,800,000.00	6,399,800.00
Forestry	6,500,000.00	484,400.00
Fisheries		7,055.00
Manufacturing	75,304,660.00	482,584,887.94
Power	486,643,889.68	203,178,314.71
Commerce & Finance	10,750,037,120.48	571,931,518.13
Transport	* 37,725,578,127.71	18,557,690,780.56
Sub-Total - Economic Sector	49,661,972,404.51	19,944,772,756.34
Social Sector:		
Education	2,790,485,785.25	2,131,140,012.44
Health	799,896,717.82	472,878,347.89
Information	323,514,000.00	280,950,000.00
Social Development	537,689,000.00	1,369,368,920.00
Sub-Total - Social Sector	4,451,585,503.07	4,254,337,280.33
Regional Development Sector:		
Water Supply	2,642,733,734.41	591,000,000.00
Environment	573,612,117.99	223,886,746.27
Housing	388,645,050.00	117,802,375.62
Community Development	832,078,832.51	409,526,829.81
Sub-Total - Regional Dev. Sector	4,437,069,734.91	1,342,215,951.70
General Administration:		
Executive	15,354,292,320.38	13,798,253,948.36
Judiciary	263,065,634.22	169,268,089.09
Legislature	474,000,000.00	490,112,270.00
Sub-Total - General Administration	16,091,357,954.60	14,457,634,307.45
Grand Total	74,671,703,279.59	40,024,276,545.82
Note 10 - Repayment of Loans		
Internal Loans Repayment	83,837,309.39	901,947,082.80
External Loans Repayment	275,613,222.83	120,000,000.00
Total	359,450,532.22	1,021,947,082.80

NOTES TO STATEMENT OF ASSETS AND LIABILITIES

	Actual 2013 N	Actual 2012 N
Note 12: Treasuries & Banks		
Fin Bank Plc Awka - Payment Account	113,580,452.65	2,299,766.91
U B A - Awka 3 - (CTB)	9,118,711.80	9,118,711.80
Skye Bank Plc Awka	40,000,000.00	40,000,000.00
Intercontinental Bank Awka - Main account	381,535,610.67	381,535,610.67
Spring Bank Awka - Current Account	4,475.00	4,475.00
Fidelity Bank Plc - Anambra State Liaison Office Lagos	100,000,000.00	100,000,000.00
ICB Stabilization Account	119,591,335.72	119,592,335.72
Fidelity Bank Plc - SRA	38,695,714.44	1,446,325,434.68
Fidelity Bank VAT Account	600,623,335.19	6,130,659.68
Fidelity Bank Capital Project Account IV	41,963,619.65	240,305,564.82
Fidelity Special Excess Crude 1	8,691,269,285.71	10,625,119,691.25
Fin Bank Onitsha Pmt. A/c.No-324430000134601		23,150,914.14
Enterprise(Spring) Bank Awka Strategic Reserve a/c	539,037,408.57	485,505,379.79
UBA Plc Awka 1 - Expenditure Account	37,606,713.13	96,664,460.24
Diamond Bank - Special Project Accounts	10,085,006,372.20	9,999,902,613.22
Keystone (PHB) Stabilization A/C II 29601000022	132,408,732.22	123,408,732.22
Intercontinental Bank - Capital Projects A/C 1	314,906,768.34	1,315,709,661.58
FBN PLC Aroma	1,608,020,000.00	
Fidelity Bank Special Account	1,013,416,987.79	1,003,337,501.94
GTB -Awka - Erosion Control (Ecology Fund) Account	26,490,328.63	26,490,328.63
Spring Bank - Capital Project A/c 3	499,475.06	499,475.06
Fidelity Bank Special Projects Accounts	3,047,130,949.02	3,347,130,949.02
Access Bank (ICB)- Special Excess Crude Acct 2	128,665,731.13	10,095,836,022.81
Fidelity Bank - Special Excess Crude Acct 2	7,662,366.38	5,405,517,866.52
Fidelity B/hole Project Account	115,520,258.93	1,372,545,922.46
Fidelity Bank School Dev Project Account	354,334,833.51	349,643,688.65
Intercontinental Strategic Reserve Account - Power	604,098.60	604,098.60
Access Bank - Erosion Control A/c - 0104363671	32,451,545.54	32,452,545.54
Fidelity Bank-ANSG Strategic Reserve	5,079,526,851.21	5,029,005,673.88
Fidelity Bank Special Excess Crude Ac 5325	1,259,520.06	1,259,520.60
UBA Awka - Special Project Account 1015380169	105,123,678.79	5,174,106,241.77
Access Bank Odoagba Awka	3,817.50	
Diamond Placement Account - AC0019665994	16,346,658.13	765,649,363.81
Diamond bank Enugu-Subsidy Saving Fund	4,476,212,969.50	1,572,218,868.48
SKYE Bank Awka -ANS LG Subsidy Savings Fund A/C	855,572,828.29	847,427,488.60
F C M B Awka	429,999,265.00	25,000,000.00

Notes to Statement of Assets and Liabilities – Cont'd

	Actual 2013 N	Actual 2012 N
Sterling Bank Plc AC 0017414275	350,000,000.00	
Diamond Payment - AC 0038860332	1,783,645,623.50	
Sterling Bank A/C 0018416221	10,000,000.00	
GT Bank - A/C 0129754861 - Pmt Account	5,000,000.00	
IGR Consolidated - UBA (CTB) - Awka 3 - AC 1003107308	139,180,015.26	139,180,435.36
IGR Consolidated - FCMB(Fin Bank) AC 76501(3002043807)	6,681,836.99	283,360,288.92
IGR Consolidated - Spring Bank (GEB) : A/C 151401000673	4,713,397.06	99,714,422.06
IGR Consolidated - ICB (Access Bank) Account 0104356468	38,237,420.28	36,220,018.22
IGR Consolidated - KEYSTONE (PHB) Awka	33,709,946.00	100,690,528.18
IGR Consolidated - Oceanic Bank Awka Account 0004397518	23,442,646.82	623,372,816.30
IGR Consolidated - Fidelity Bank Unizik - Ac 5030041679	25,561,704.26	
IGR Cons. -Ecobank-Oceanic 0058446866 PAYE/WHT/DEV REMIT A/C		380,874,642.44
IGR Consolidated - Zenith Bank Account No. 6019701093	3,786,407.37	1,095,233,743.84
IGR Consolidated - Spring Bank (Citizens) - Acc 1400012325	19,311,273.95	269,311,798.95
IGR Consolidated - UBA Awka1 AC 00250040000236	97,846,177.16	106,287,611.85
IGR Consolidated - UBA Pay Direct Account No. 1006437348	4,749,263.70	405,397,663.74
IGR Consolidated - Skye Bank Awka - A/C 1750017404	1,644,383.57	
IGR Consolidated - Fidelity Bank Awka Account 5030005088	12,746,658.04	678,922,999.82
IGR Consolidated - Mainstreet (Afrik bank) Acc.	4,422,301.02	934,106.45
IGR Consolidated - Fidelity Bank Auto Reg - Ac 5030005301	31,434,072.02	524,170,630.80
IGR Consolidated - KEYSTONE (PHB) ANS-PAYE - Acc. 1002824270	80,142,465.70	453,370,025.15
IGR Consolidated - FBN Express road Awka - Acct 2018779464	39,891,400.81	389,213,296.32
IGR Consolidated - Diamond - Express Awka - Acc 0024830903	31,362,598.65	31,363,598.16
IGR Consolidated - Oceanic Bank Obodoukwu Road		250,000,000.00
IGR Consolidated - Finbank Plc	116,561,598.30	283,360,288.92
IGR Consolidated - Oceanic Bank Express Awka - 0060087262	47,242,855.46	26,456,166.49
IGR Consolidated - Fin Bank Express Awka - 37594833510	21,917,514.08	21,917,514.08
IGR Consolidated - Sterling Bank Zik Avenue Awka - 0009808055	86,807,606.84	67,574,268.96
IGR Consolidated - Unity Bank Plc Awka - 0020083993	303,064,724.81	198,841,377.18
IGR Consolidated - FCMB PLC - AC 2063418014	3,777,756.95	
IGR Consolidated - Fidelity Bank Awka	100,964,628.11	
IGR Consolidated - Sterling Bank Onitsha	17,335,349.04	
ANSG - IGR Consolidated - UBA A/C 1001054007	159,965,345.25	
Finbank Plc Onitsha Branch		20,000,000.00
Diamond Bank Awka -Call Deposit		47,040,000.00
Bank PHB Onitsha - Call Deposit		50,000,000.00

	Actual	Actual
	2013	2012
	N	N
Spring Bank Onitsha - Call Deposit	230,276,334.49	230,276,334.49
ETB 60 New Market Rd Onitsha - Call Deposit		50,000,000.00
Access Bank - Call Deposit	14,005,098.63	114,005,098.63
UBN Plc Awka - Call Deposit		150,000,000.00
Fidelity Bank Awka - Call Deposit	24,057,451.68	24,057,451.68
FCMB - Call Deposit		130,000,000.00
Spring Bank Awka II - Call Deposit		114,996,250.00
Zenith Bank Awka - Call Deposit		100,000,000.00
Intercontinental Bank Ogidi - Call Deposit		230,521,391.37
Bank PHB - (Platinum/Habib) Awka - Call Dep	100,000,000.00	300,000,000.00
Diamond Bank Onitsha - Call Deposit		100,000,000.00
Oceanic Bank Plc - Call Deposit	50,000,000.00	50,000,000.00
Intercont. Bank B/Head Onitsha - Call Dep	12,186,139.00	112,186,139.00
EcoBank Plc Onitsha - Call Deposit		400,000,000.00
Intercontinental Bank Awka 11- Call Dep.	250,000,000.00	
FBN PLC 63 Zik's Avenue Awka - Call Dep		518,018,000.00
ETB - Port Harcourt road Branch		150,000,000.00
ETB - 45 Uga Street Fegge Onitsha		230,000,000.00
(NNB) Unity Bank Plc - Onitsha-Call Deposit		200,000,000.00
Fixed Deposit- GTB Awka		50,000,000.00
Fixed Deposit- Fidelity Bank - Sokoto Rd Onitsha	50,000,000.00	20,000,000.00
Fixed Deposit - Fidelity Bank Nnewi	50,000,000.00	50,000,000.00
Fixed Deposit Union Bank Awka		100,000,000.00
Fixed Deposit FCMB		150,000,000.00
Fixed Deposit Zenith Bank		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
Fixed Deposit - Fidelity Bank Unizik Branch Awka	20,000,000.00	
Suspense Account - AG Awka Cash/Bank		16,358,114.15
Government House - Imprest Account Fidelity Bank		56,258.14
Government House -Fidelity Bank 11 A/c 5030005662	987,274.63	200,000.00
Deputy Governor's Office - Cash Account	1.00	0.10
SSG - Cash Account	92,609,907.71	1,693,404.11
SSG s Office Fidelity Bank Awka -025503010000912	563,756,044.25	
SSG-First Bank Awka	345,587,489.41	1,693,404.11

Notes to Statement of Assets and Liabilities – Cont'd

	Actual	
	2013	2012
	N	N
Abuja Liaison Office Enterprise Bank A/c 1400000520		
HOS - Cash Account	9,800,278.79	1,336,122.39
HOS Fidelity Bank A/C 5030029578		7,741,802.16
Ministry of Commerce - Cash Account	17,075,170.02	13,000.00
Ministry of Commerce - Fidelity Bank	1,352.50	50.00
Min. of Health Diamond Bank A/C NO -0019666087	14,773,392.53	
Ministry of Health -UBA 111 Awka	151,056,704.28	43,295,403.00
Ministry of Health- Access Bank Awka	18,916,617.47	
Ministry of Health-Zenith Bank Awka	117,442,483.17	
SHMB - Cash Account	81,860,850.00	
Ministry of Education - Cash Account	2,753.90	
Ministry of Education Fidelity Bk Awka Current A/c 5772	5,300.00	6,560.00
Ministry of Education -UBA Awka Payment A/C	100,084,821.46	650.00
Ministry of Education - Fidelity Account 5030038750	54,685,910.85	169,269,169.78
State Education Comm. Zenith Bank A/C-6218501037		8,476,402.85
Ministry of Finance -F C M Bank A/C- 0697572010	362,460.50	7,900,000.00
Acct. Gen Office -Fidelity Bank Plc		79,920.50
Board of Internal Revenue - Cash Account	1,206.00	20,000.00
Ministry of Lands/Survey - Cash Account		80.00
Ministry of Lands & Survey - Fidelity Bank Cap Project A/c		548.60
Ministry of Lands & Survey - Zenith Bank Plc. Capital A/c	112,000.00	
Ministry of Lands GTB PLC A/C NO 711-608900-7-110		2,200,000.00
Ministry of Lands-First Bank Plc Awka		12,950,000.00
Ministry of Environment - Oceanic Bank Sani/Insp A/c		5,700,000.00
Ministry of Environment - Fidelity Bank Awka	36,918.29	
Ministry of Works - Cash Account	96,904,425.00	
Ministry of Works - FCMB - A/c. 0265113001	6,453.00	5,550.00
Ministry of Works Fidelity Account		569.00
Ministry of Works - Fidelity Bank A/C II	1,709,317,701.17	21,287,740.54
Ministry of Works - FCMB II- Account 0265113023		480,338,690.00
Min of Econ. Planning -Diamond Bank A/c 00260367438		2,451,389,848.78
Min. of Economic Planning UBA Plc Awka	284,108.44	725,264.44
Ministry of Women Affairs Mainstreet Bank 7110000354	1,815.50	
Ministry of Youth and Sport Cash Account	27,454.03	
Local Government/Chieftaincy Matters - Cash Account	1,000.00	4,403,000.00
Local Government/Chieftaincy Matters - Capital Account	3,091.03	985.00
		2,581.96

Notes to Statement of Assets and Liabilities – Cont'd

	Actual	Actual
	2013	2012
	₦	₦
Ministry of Science & Technology - Cash Account	9,790.00	
Audit Department - Cash Account	107.72	
Local Government Audit - Cash Account	8,543.62	
CSC - Cash Account	79,796.30	345,565.30
Civil Service Comm. UBA A/c 1230070000160	764,930.08	
Customary Court of Appeal- Diamond Bank	349,992.39	
Judiciary - Cash Account	20,410,818.66	
Judiciary -Fidelity Bank A/c 5030031555	0.08	29,510.63
Judiciary -Zenith Bank Plc Awka		43,430,128.26
Judicial Service Commission - Cash Account	509.63	95.00
ANSIEC - Fidelity Bank Acct 0255030100000824	16,183,825.42	34,179,484.27
Ministry of Housing - Cash Account	5.00	5,515.00
Ministry of Housing - Fidelity Bank		2,881.28
Special Duties and Transport-Fidelity Bank A/c No -5030000967	67,251.00	6,125.00
Bureau of Statistics - Enterprise bank Awka		900.00
S T Abagana -SKY Bank Awka Plc Payment A/c	920,007.03	238,956.29
ST Aguata - Oceanic - Bank Payment Account		112,666.88
S T Aguata-Skye Bank A/C 1771379417	33,571.40	
ST Ajalli - Oceanic Bank Payment Account	95,037.70	117,555.15
ST Awka - FBN		215,542.52
ST Awka - Access (ICB Pmt1)		119,069.50
ST Awka - Access (ICB Pmt2)		3,827,395.53
ST Awka - Zenith Bank Payment Account	2,215,184.71	
ST Awka - First City Monument Bank Payment Account		1,895,040.64
ST Awka - F C M B - 094207035619002 Payment Account		6,096.26
ST Awka - First Bank - 02040000639 Payment Account	16,075,901.75	352,653,391.92
ST Awka - Oceanic Bank - 1301005630 - Payment Account		1,074,229.46
ST Awka - UBA 03150040000205 - Payment Account		1,260,442.02
ST Awka - Sky Bank Plc. - Awka - Payment Account		25,649,821.19
S T Awka GTB Awka Payment A/C NO 7116170815110		2,443,817.82
ST Awka -Sterling Bank A/C 1	2,421,928.73	
ST Awka- Sterling Bank A/CS III	1,006,078.68	
ST Fegge - Oceanic Bank Payment		330.62
ST Fegge - Zenith Bank - Payment Account		287,390.95
ST Fegge First Bank A/c No 2021497724	6,010.87	41.64
ST Ihiala - Oceanic - Payment		2,201,269.14

Notes to Statement of Assets and Liabilities – Cont'd

	Actual 2013 N	Actual 2012 N
ST Ihiala - I C B. 0268001000004691		
ST Neni - UBA - Payment		15,302.47
ST Neni Oceanic Bank A/C 0611301006355	13,120.95	
ST Neni -Skye Bank		67,432.01
ST Nnewi - Oceanic Bank - Payment	100,197.07	
ST Nnewi - Spring (Citizen) Bank - Payment		62,184.66
ST Nnewi -First Bank Awka		2,005,969.00
ST Nteje -First Bank Awka A/C NO 20186995292	37,208.92	
ST Ogidi - Spring Bank Awka - Payment	89,425.05	87,538.89
ST Ogidi - First Inland Bank Onitsha Payment Account		343,358.98
ST Ogidi-E-Payment	*	188,040.33
ST Ogidi -First Bank Payment A/Cs		16,358,114.15
ST Onitsha - First Inland Bank N/market Pay account	51,869.64	1,776.43
ST Onitsha -FBN Awka		1,519,935.21
ST Otuocha - Oceanic Bank Payment	835,879.74	
ST Otuocha - Spring Bank Awka - Payment Account	337,576.29	337,576.29
ST Otuocha - Zenith Bank	823,220.00	823,220.00
ST Otuocha - Spring Bank - Payment Account	152,414.37	84,283.17
ST Otuocha - First Bank Nig. Plc Payment Account	767,564.04	502,685.84
ST Otuocha - Guaranty Trust Bank Onitsha - Payment	439,276.09	439,292.09
ST Otuocha Diamond Bank OSHA 0034803010	16,415.50	1,233,001.17
ST Umunze - Intercontinental Bank Umunze - Payment	3,087.67	
ST Umunze Oceanic Bank Awka A/c No 0059850774		1,941,749.09
ST Achalla - Citizens Bank - Payment	1,828,893.13	
ST Ukpok - Oceanic Bank - Other Revenue	14,510.06	17,253.28
ST Ukpok Fidelity 5030047705		895,548.72
ST Ogbaru-First Bank Ogbaru	208.94	
ST- Ozubulu - Oceanic Bank Pay Account	223,914.59	
ST Ozubulu-First Bank Awka		37,801.61
ST Ojoto -First Bank Awka	33,179.05	
ST Lagos - Spring Bank Pay Account	133,255.52	48,311.43
P.O. Exams-Fidelity Bank Payment	83,584.07	167,142.12
P.O SEC - NHF Account		1,963.22
P.O SEC - Oceanic Bank Awka Salary Payment Account		62,294.17
Total Treasuries & Banks	76,599,459.55	72,035,032.93
	46,508,801,229.10	74,083,236,405.23

Notes to Statement of Assets and Liabilities – Cont'd

	Actual	Actual
	2013	2012
	₦	₦
Note 13 - Investments		
Nigerian Mineral Water Industries Ltd	22,478,666.00	22,478,666.00
Emenite Limited	42,865,200.00	42,865,200.00
General Cotton Mills Limited	68,051,791.95	68,051,791.95
Anambra Vegetable Oil Plc	1,260,000.00	1,260,000.00
Texaco Plc	96,439.00	96,439.00
Glaxo Plc	4,408.00	4,408.00
First Aluminium Nigeria Plc	352,512.00	352,512.00
Aba Textile Mills Plc	60,356.50	60,356.50
Anamco Limited	2,249,400.00	2,249,400.00
Anambra Integrated Livestock	3,600,000.00	3,600,000.00
Nigeria Bottling Company	214,779.00	214,779.00
Nigeria Sugar Company	29,663.00	29,663.00
Leventis Plc	21,772.50	21,772.50
Urban Development Bank	2,580,645.00	2,580,645.00
Ahocol Limited	98,380,000.00	98,380,000.00
Julius Berger Nig Plc	111,110.50	111,110.50
Chemical & Allied Products Limited	11,200.00	11,200.00
Lennards Nigeria Plc	161,367.50	161,367.50
Tate Industries Plc	12,500.00	12,500.00
Wiggins Teap Nigeria Plc	22,162.50	22,162.50
PZ Industries	156,469.00	156,469.00
Studies Press Nigeria Plc	24,000.00	24,000.00
Mobil Oil Nigeria Plc	685.50	685.50
Nigeria Breweries	9,032.00	9,032.00
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 Sewing Machine Plc	300.00	300.00
Dumex Nigeria Plc	86,400.00	86,400.00
Nigeria German Chemicals Plc	1,366.50	1,366.50
United Nigeria Textiles Plc	59,904.00	59,904.00
Afrik Pharmaceuticals Plc	56,000.00	56,000.00
Nigeria Tobacco Company Plc	46,944.00	46,944.00
Union Bank Nigeria Plc	101,396.50	101,396.50
Total Nigeria Plc	1,742.00	1,742.00

Notes to Statement of Assets and Liabilities – Cont'd

	Actual	Actual
	2013	2012
	₦	₦
Scan African Nigeria Plc	750,000.00	750,000.00
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	52,200.00
Apex Securities Limited	26,400.00	26,400.00
Marklint Medical Complex Limited	54,000.00	54,000.00
Niger Gas Limited	94,158.00	94,158.00
Fidelity Bank Plc	317,222,221.50	317,222,221.50
Premier Breweries	50,705,000.00	50,705,000.00
Orient Petroleum Resources Ltd	573,000,000.00	573,000,000.00
Intercontinental Bank Plc		169,230.50
Oceanic Bank	415,548.00	415,548.00
First Bank Plc	65,000.00	65,000.00
Finbank	109,375.00	109,375.00
Chevron Oil Nigeria Plc	136,014.50	136,014.50
Evans Medicals Plc	74,478.50	74,478.50
Nestle Plc	10,112.50	10,112.50
Nigeria Enam Ware Co	63,360.00	63,360.00
Oando Plc	5,962.50	5,962.50
BAP Services	84,471.50	84,471.50
Sterling Bank	35,700.00	35,700.00
UACN Property Development		1,300,955.00
Unilever Nigerian PLC	297,953.00	297,953.00
Dumez PLC	60,000.00	60,000.00
OPR Petro Chemical Ltd	3,233,131,700.00	3,233,131,700.00
Infact Beverages Ltd	1,326,386,047.00	1,326,386,047.00
Fidelity Bank (Eurobond Securities)	7,891,896,864.14	
Diamond Bank (Eurobond Securities)	7,481,300,000.00	
Access Bank (Eurobond Securities)	8,250,000,000.00	
Total	29,369,354,118.59	5,747,627,439.95

Notes to Statement of Assets and Liabilities – Cont'd

	Actual	Actual
	2013	2012
	N	N
Note 16 - Consolidated Revenue Fund		
Opening Balance	50,938,424,538.62	54,374,001,649.33
Add/Less: Net Recurrent Surplus/(Deficit)	(35,277,423,142.07)	(3,435,577,110.71)
Closing Balance	15,661,001,396.55	50,938,424,538.62
Note 17 - Capital Development Fund		
Opening Balance	23,144,811,867.01	19,483,016,472.56
Add/Less: Net Capital Surplus/(Deficit)	7,702,987,965.94	3,661,795,394.45
Closing Balance	30,847,799,832.95	23,144,811,867.01
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	4,643,911,946.24	2,785,152,857.98
Total	4,643,911,946.24	2,785,152,857.98

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND

	Actual 2013	Budget 2013	Variance Amount 2013	Actual 2012
	₦	₦	₦	₦
Notes 22 : Statutory Allocation				
Office of the Accountant General	48,221,653,255.90	54,000,000,000.00	5,778,346,744.10-	41,334,380,680.20
Total	48,221,653,255.90	54,000,000,000.00	5,778,346,744.10-	41,334,380,680.20
Note 23 : Taxes				
Board of Internal Revenue	4,854,796,134.80	10,853,450,000.00	5,998,653,865.20-	4,424,147,860.14
Ministry of Agriculture	6,100,000.00	22,000,000.00	15,900,000.00-	10,502,570.00
Ministry of Finance		1,200,000,000.00	1,200,000,000.00-	
Ministry of Transport	430,000.00	120,000,000.00	119,570,000.00-	
Total	4,861,326,134.80	12,195,450,000.00	7,334,123,865.20-	4,434,650,430.14
Note 24 : Fines and Fees				
Government House	126,900.00	400,000.00	273,100.00-	227,000.00
Audit Department	200,000.00	155,000.00	45,000.00+	147,500.00
Local Government Audit		1,000,000.00	1,000,000.00-	
Board of Internal Revenue	326,289,131.25	455,400,000.00	129,110,868.75-	271,636,916.52
Ministry of Agriculture	12,151,750.00	32,100,000.00	19,948,250.00-	22,163,000.00
Forestry Department		400,000.00	400,000.00-	17,136.23
Ministry of Education	58,767,318.40	87,100,000.00	28,332,681.60-	62,931,965.00
Ministry Youth & Sport	120,000.00	600,000.00	480,000.00-	359,000.00
Post Primary School Services	198,552,066.00	316,500,000.00	117,947,934.00-	252,955,894.00
Civil Service Commission		30,000.00	30,000.00-	
Ministry of Finance	40,993,817.29	25,200,000.00	15,793,817.29+	20,104,010.33
Ministry of Health	18,508,350.00	28,200,000.00	9,691,650.00-	26,669,783.00
State Hospital Management Board	13,753,309.24	22,400,000.00	8,646,690.76-	16,770,513.16
Ministry of Justice	2,987,692.74	6,900,000.00	3,912,307.26-	5,121,857.13
Judiciary	95,012,286.81	120,900,000.00	25,887,713.19-	119,901,872.69
Ministry of Commerce Industry & Tourism	20,544,224.05	1,220,690,000.00	1,200,145,775.95-	43,467,144.06
Ministry of Works	170,473,486.25	39,500,000.00	130,973,486.25+	33,227,557.50
Special Duties & Transport	12,158,000.00	634,970,000.00	622,812,000.00-	49,159,000.00
Ministry of Lands Survey & Urban Development	137,506,486.09	190,380,000.00	52,873,513.91-	156,529,850.98
Examination Development Centre	121,722,881.00	12,910,000.00	108,812,881.00+	35,966,270.35
Government House (Parks & Market)	160,059,545.00		160,059,545.00+	207,437,342.50
Ministry of Infrastructure & Rural Development	3,494,520.00	2,900,000.00	594,520.00+	1,188,500.00
Ministry of Women Affairs & Social Development	3,216,200.00	8,170,000.00	4,953,800.00-	4,120,000.00
Ministry of Environment	7,136,500.00	217,700,000.00	210,563,500.00-	35,941,890.00

Notes to Statement of Consolidated Revenue Fund – Cont'd

	Actual 2013 N	Budget 2013 N	Variance Amount 2013 N	Actual 2012 N
Ministry of Science & Technology	2,867,900.00	19,700,000.00	16,832,100.00-	5,510,800.00
Office of the Head of Service	141,000.00	900,000.00	759,000.00-	401,000.00
Ministry of Economic Planning & Budget	8,329,166.63	37,000,000.00	28,670,833.37-	4,500,000.00
Ministry of Local Government & Chieftaincy Affairs	190,407,327.93	489,100,000.00	298,692,672.07-	65,309,262.57
Ministry of Housing	20,831,010.00	9,500,000.00	11,331,010.00+	2,120,000.00
Customary Court of Appeal	1,169,182.00	4,000,000.00	2,830,818.00-	1,448,372.00
Deputy Governor's Office	1,194,000.00	2,500,000.00	1,306,000.00-	220,000.00
Office of Special Duties	1,520,000.00	2,310,000.00	790,000.00-	
Ministry of Information, Culture and Tourism		500,000.00	500,000.00-	
Total	1,630,234,050.68	3,990,015,000.00	2,359,780,949.32-	1,445,553,438.02
Note 25 : Licences				
Board of Internal Revenue	270,389,380.23	689,650,000.00	419,260,619.77-	209,010,883.17
Ministry of Agriculture	421,000.00	1,000,000.00	579,000.00-	710,000.00
Forestry Department	354,720.00	1,100,000.00	745,280.00-	319,360.00
Ministry of Commerce & Industry		100,000.00	100,000.00-	
Ministry of Lands Survey & Urban Development	2,500.00	50,000.00	47,500.00-	374,622.40
Ministry of Health		100,000.00	100,000.00-	
Ministry of Information & Culture		50,000.00	50,000.00-	
Ministry of Women Affairs & Social		40,000.00	40,000.00-	
Total	271,167,600.23	692,090,000.00	420,922,399.77-	210,414,865.57
Note 26: Earnings and Sales				
Ministry of Lands Survey and Urban Development	3,508,309.00	6,500,000.00	2,991,691.00-	8,150,223.89
Secretary to the State Government	968,100.00	2,900,000.00	1,931,900.00-	745,500.00
Anambra State Liaison Office Lagos	10,050.00	2,100,000.00	2,089,950.00-	988,500.00
Ministry of Agriculture	313,000.00	8,430,000.00	8,117,000.00-	152,264,431.00
Forestry Department	3,766,800.00	5,000,000.00	1,233,200.00-	6,293,360.00
Ministry of Education		160,000.00	160,000.00-	
Post Primary School Management Board		140,000.00	140,000.00-	
Ministry of Finance	2,091,570.00	5,700,000.00	3,608,430.00-	4,606,867.07
Board of Internal Revenue		1,500,000.00	1,500,000.00-	108,000.00
Ministry of Information & Culture	777,037.00	445,000.00	332,037.00+	48,000.00
Ministry of Commerce Industry & Tourism	913,000.00	38,000.00	875,000.00+	155,490.00
Government Printing & Stationery Department	386,135.00	650,000.00	263,865.00-	114,000.00
Ministry of Justice	10,000.00	1,000,000.00	990,000.00-	42,000.00

Notes to Statement of Consolidated Revenue Fund – Cont'd

	Actual 2013 N	Budget 2013 N	Variance Amount 2013 N	Actual 2012 N
Ministry of Youth & Sports	407,000.00	4,090,000.00	3,683,000.00-	241,200.00
Ministry of Women Affairs & Social Development	65,000.00		65,000.00+	
Ministry of Works		2,040,000.00	2,040,000.00-	
Ministry of Economic Planning and Budget		20,000.00	20,000.00-	
Office of the Special Adviser (IGR)	21,405,500.00		21,405,500.00+	4,185,000.00
Total	34,621,501.00	40,713,000.00	6,091,499.00-	177,942,571.96
Note 27 : Rent on Government Property				
Ministry of Land and Housing	23,799,298.45	73,880,000.00	50,080,701.55-	55,464,524.93
Total	23,799,298.45	73,880,000.00	50,080,701.55-	55,464,524.93
Note 28: Interest & Dividends				
Ministry of Finance	1,401,749,617.05	270,000,000.00	1,131,749,617.05+	718,758,052.66
Office of the Accountant General	30,568,857.04	150,000,000.00	119,431,142.96-	77,952,002.94
Total	1,432,318,474.09	420,000,000.00	1,012,318,474.09+	796,710,055.60
Note 29 Repayments				
Office of the Accountant General	1,100,000.00	20,000,000.00	18,900,000.00-	
Total	1,100,000.00	20,000,000.00	18,900,000.00-	
Note 30: Reimbursement				
Office of the Head of Service		2,500,000.00	2,500,000.00-	
Office of the Accountant General	77,740.01	11,500,000.00	11,422,259.99-	
Total	77,740.01	14,000,000.00	13,922,259.99-	
Note 30 : Miscellaneous				
Office of the Accountant General	476,955,122.17	472,752,000.00	4,203,122.17+	480,849,126.14
Total	476,955,122.17	472,752,000.00	4,203,122.17+	480,849,126.14
Note: 33 : BTL Receipts				
With-holding Taxes due to FIRS	939,890,152.57		939,890,152.57+	760,550,879.09
VAT due to FIRS	954,612,653.86		954,612,653.86+	737,330,712.02
Unions Deductions	6,755,180.34		6,755,180.34+	10,446,598.41
Total Payroll Deductions	402,956,884.26		402,956,884.26+	284,033,254.53
Difference in Payroll Summary	(1,764,997,807.40)		1,764,997,807.40-	(1,786,525,515.24)
Monthly Net Total Salary Control Accounts	9,023,358,411.45		9,023,358,411.45+	9,739,882,670.21
Total	9,562,575,475.08		9,562,575,475.08+	9,745,718,599.02

Notes to Statement of Consolidated Revenue Fund – Cont'd

	Actual	Budget	Variance Amount	Actual
	2013	2013	2013	2012
	₦	₦	₦	₦
Note 35: Personnel Costs				
Government House	198,588,435.09	550,000,000.00	351,411,564.91+	350,748,015.23
Deputy Governor's Office	33,161,690.62	60,000,000.00	26,838,309.38+	36,453,022.40
House of Assemble (Legislature)	127,531,119.84	700,000,000.00	572,468,880.16+	112,279,619.18
Secretary To The Government	184,408,240.93	400,000,000.00	215,591,759.07+	295,519,754.53
Abuja Liaison Office	10,416,538.75	30,000,000.00	19,583,461.25+	8,647,984.05
Lagos Liaison Office	13,043,283.37	32,000,000.00	18,956,716.63+	11,981,551.88
Office of The Head of Service	178,546,509.22	430,000,000.00	251,453,490.78+	162,752,232.88
Ministry of Agriculture	196,676,032.64	380,000,000.00	183,323,967.36+	422,318,397.46
Ministry of Commerce & Industry & Tourism	73,886,013.81	140,000,000.00	66,113,986.19+	77,819,642.10
Ministry of Health	146,068,115.59	360,000,000.00	213,931,884.41+	138,208,752.58
SHMB(State Hospital Management Board)	773,588,057.39	2,300,000,000.00	1,526,411,942.61+	816,190,548.15
Ministry of Education	98,287,668.99	190,000,000.00	91,712,331.01+	102,847,959.75
Exam Development Centre	19,297,662.31	31,000,000.00	11,702,337.69+	16,235,852.55
State Education Commission	4,331,399,078.45	8,100,000,000.00	3,768,600,921.55+	3,896,427,563.52
Ministry of Finance	134,660,079.43	230,000,000.00	95,339,920.57+	133,648,636.10
Office of the Accountant General	11,286,286.54		11,286,286.54-	6,932,053.40
Board of Internal Revenue	157,160,489.31	250,000,000.00	92,839,510.69+	172,627,590.84
Ministry of Information & Culture	48,891,787.04	91,000,000.00	42,108,212.96+	55,071,093.43
Government Press	44,698,948.27	83,000,000.00	38,301,051.73+	44,386,264.01
Ministry of Justice	87,138,912.29	200,000,000.00	112,861,087.71+	144,885,208.16
Ministry of Lands Survey & Town Planning	103,198,469.18	181,000,000.00	77,801,530.82+	109,437,218.57
Ministry of Environment	41,565,467.46	90,000,000.00	48,434,532.54+	43,567,870.61
Forestry and Wild Life		12,000,000.00	12,000,000.00+	
Ministry of Works	74,628,007.91	120,000,000.00	45,371,992.09+	78,094,721.14
Ministry of Planning and Economic Development	45,902,581.60	85,000,000.00	39,097,418.40+	44,111,132.36
Ministry of Women Affairs and Social Development	33,344,862.10	75,000,000.00	41,655,137.90+	36,274,386.36
Ministry of Youth and Sports	56,180,329.19	92,000,000.00	35,819,670.81+	59,473,322.00
Ministry of Infrastructure & Rural Development	67,666,583.02	120,000,000.00	52,333,416.98+	70,442,942.46
Ministry of Local Government & Chieftaincy	9,528,525.07	39,000,000.00	29,471,474.93+	9,298,321.11
Ministry of Science and Technology	23,303,496.24	45,000,000.00	21,696,503.76+	20,000,072.80
Office of The State Auditor General	36,910,401.02	64,000,000.00	27,089,598.98+	37,507,964.44
Auditor General Local Government	30,965,411.54	63,000,000.00	32,034,588.46+	30,017,704.66
Civil Service Commission	38,645,251.32	64,000,000.00	25,354,748.68+	125,835,600.55
Judiciary	426,430,216.49	1,100,000,000.00	673,569,783.51+	865,828,394.22
Customary Court of Appeal	280,261,636.37	145,000,000.00	135,261,636.37-	38,156,147.85

Notes to Statement of Consolidated Revenue Fund – Contd

	Actual	Budget	Variance Amount	Actual
	2013	2013	2013	2012
	₦	₦	₦	₦
Judicial Service Commission	16,440,239.70	17,000,000.00	559,760.30+	10,263,125.67
Anambra State Independent Electoral Commission		55,000,000.00	55,000,000.00+	2,923,398.65
Ministry of Transport		40,000,000.00	40,000,000.00+	
Ministry of Housing & Urban Development	28,392,924.44	50,000,000.00	21,607,075.56+	28,961,283.68
Total	8,182,099,352.53	17,019,000,000.00	8,836,900,647.47+	8,616,175,349.33
Note 37 : Overhead Costs				
Educational Services	1,791,529,906.37	2,282,250,000.00	490,720,093.63+	1,331,850,889.32
Health Services	242,957,036.10	1,233,000,000.00	990,042,963.90+	67,230,390.60
Agricultural Services	125,818,775.00	28,700,000.00	97,118,775.00-	84,829,540.00
Transport Services	14,298,273.00	17,100,000.00	2,801,727.00+	16,072,641.00
Others of General Nature:				
Government House	7,235,007,254.91	5,946,000,000.00	1,289,007,254.91-	4,565,393,635.39
Deputy Governor's Office	60,070,443.00	157,000,000.00	96,929,557.00+	50,821,199.00
House of Assembly (Legislature)	398,216,133.63	605,000,000.00	206,783,866.37+	419,463,524.18
Secretary to the State Government	945,830,668.58	460,000,000.00	485,830,668.58-	249,460,169.49
Abuja Liaison Office	12,005,810.00	24,000,000.00	11,994,190.00+	38,284,487.10
Lagos Liaison Office	6,003,120.02	22,000,000.00	15,996,879.98+	2,994,970.00
Office of the Head of Service	20,653,548.99	58,500,000.00	37,846,451.01+	61,017,259.00
Ministry of Commerce & Industry	5,471,797.50	12,750,000.00	7,278,202.50+	3,763,260.93
Ministry of Finance	12,742,681.61	25,500,000.00	12,757,318.39+	9,446,860.00
Office of the Accountant General	570,376,470.98	22,000,000.00	548,376,470.98-	180,265,009.84
Board of Internal Revenue	5,962,460.00	20,000,000.00	14,037,540.00+	5,531,230.00
Ministry of Information and Culture	271,761,057.60	338,750,000.00	66,988,942.40+	261,105,087.60
Government Printing Press	566,008.00	6,000,000.00	5,433,992.00+	575,424.00
Ministry of Justice	10,167,250.00	18,500,000.00	8,332,750.00+	9,234,326.66
Ministry of Lands Survey & Town Planning	8,746,602.00	14,500,000.00	5,753,398.00+	3,893,425.00
Ministry of Environment	8,618,835.00	9,000,000.00	381,165.00+	81,531,793.66
Forestry and Wild Life	386,480.00	2,500,000.00	2,113,520.00+	831,223.20
Ministry of Planning & Economic Development	7,687,780.16	19,800,000.00	12,112,219.84+	6,172,410.00
Bureau of Statistics	607,580.00	10,900,000.00	10,292,420.00+	20,442,041.20
Ministry of Women Affairs & Social Development	10,236,050.45	15,000,000.00	4,763,949.55+	8,403,675.00
Ministry of Youth & Sports	12,187,200.00	9,800,000.00	2,387,200.00-	17,847,730.75
Ministry of Infrastructure & Rural Development	13,514,732.80	222,000,000.00	208,485,267.20+	11,804,610.80
Ministry of Local Government & Chieftaincy Affairs	6,417,498.47	16,000,000.00	9,582,501.53+	3,869,275.00

Notes to Statement of Consolidated Revenue Fund – Cont'd

	Actual	Budget	Variance Amount	Actual
	2013	2013	2013	2012
	₦	₦	₦	₦
Ministry of Science and Technology	28,923,964.40	6,000,000.00	22,923,964.40-	4,025,356.91
Office of the State Auditor General	6,491,998.67	9,000,000.00	2,508,001.33+	6,530,740.00
Auditor General for Local Government	3,003,351.38	6,000,000.00	2,996,648.62+	3,477,730.00
Civil Service Commission	23,220,313.30	10,000,000.00	13,220,313.30-	2,281,220.00
Judiciary	51,635,792.22	100,000,000.00	48,364,207.78+	53,946,952.71
Customary Court of Appeal	7,851,100.61	45,000,000.00	37,148,899.39+	20,952,815.00
Judicial Service Commission	27,256,971.07	6,000,000.00	21,256,971.07-	5,409,246.85
Anambra State Independent Electoral Commission	15,260,148.85	46,000,000.00	30,739,851.15+	11,413,209.52
Ministry of Housing and Urban Development	4,803,510.00	10,500,000.00	5,696,490.00+	3,795,965.00
Total	11,966,288,604.67	11,835,050,000.00	131,238,604.67-	7,623,969,324.71
Note 40 : Statutory Officers' Salaries				
Executive Governor	4,159,344.00	6,500,000.00	2,340,656.00+	4,159,344.00
Deputy Governor	3,950,808.00	6,100,000.00	2,149,192.00+	3,950,808.00
State Auditor General	2,521,608.00	4,000,000.00	1,478,392.00+	2,521,608.00
Civil Service Commission	11,646,252.00	21,000,000.00	9,353,748.00+	11,646,252.00
State Independent Electoral Commission	9,331,042.06	32,000,000.00	22,668,957.94+	8,178,372.34
Judiciary Service Commission	298,233.60	15,000,000.00	14,701,766.40+	298,233.60
Local Government Auditor General		4,000,000.00	4,000,000.00+	
Local Government Service Commission	1,700,140.95	21,000,000.00	19,299,859.05+	1,700,140.95
Other Political Office Holders' Salary	18,505,074.87		18,505,074.87-	18,505,074.87
Total	52,112,503.48	109,600,000.00	57,487,496.52+	50,959,833.76
Note 41 : Miscellaneous Expenses (BTL Payments)				
With-holding Taxes due to FIRS	962,178,782.80		962,178,782.80-	760,550,879.09
VAT dues to FIRS	985,582,829.44		985,582,829.44-	737,330,712.02
Unions Deductions	113,517,228.36		113,517,228.36-	10,446,598.41
Monthly Net Total Salary Control Accounts	5,187,862,610.04		5,187,862,610.04-	6,519,239,296.46
Total	7,249,141,450.64		7,249,141,450.64-	8,027,567,485.98

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND

	Actual 2013 N	Budget 2013 N	Variance Amount 2013 N	Actual 2012 N
Note 44 : Internal Loans				
Loans from Internal Sources		8,000,000,000.00	8,000,000,000.00-	
Total		8,000,000,000.00	8,000,000,000.00-	
Note 46- Grants/Miscellaneous				
Ecology Fund Receipts		3,000,000,000.00	3,000,000,000.00-	
IFAD/IBRD/FGN Support for Roots & Tuber Expansion Progr. RTEP		20,000,000.00	20,000,000.00-	
IFAD/IBRD/FGN Support to Nat Program for Food Security (NPF S)		100,000,000.00	100,000,000.00-	
Grants for UNICEF Assisted Programme Activities		100,000,000.00	100,000,000.00-	
World Bank (IDA) Support for FADAMA DEV Phase 3		130,000,000.00	130,000,000.00-	
Support for Good Governance		60,000,000.00	60,000,000.00-	
World Bank Assisted SGCBP II and CSDP		120,000,000.00	120,000,000.00-	
UNDP Assisted Programmes		70,000,000.00	70,000,000.00-	
MDG-CGS PPP Arrangements and Other Grants		1,400,000,000.00	1,400,000,000.00-	
World Bank Assisted - Malaria Control Booster Project (MCBP)				63,050,135.09
HIV/AIDS Program Development Project II	84,849,613.98		84,849,613.98+	41,592,694.90
Government Fund Raising Activities	2,030,266,339.08	6,160,000,000.00	4,129,733,660.92-	
Refund on Cap Exp-FGN Paris Club/Excess Crude	2,898,255,230.47	7,071,440,000.00	4,173,184,769.53-	3,943,630,952.04
Total	5,013,371,183.53	18,231,440,000.00	13,218,068,816.47-	4,048,273,782.03
Note 47 - Agriculture				
College of Agriculture Mgbakwu	64,500,000.00	60,000,000.00	4,500,000.00-	25,000,000.00
FGN Assisted Small Holder Palm Project		3,000,000.00	3,000,000.00+	
Produce Storage & Fumigation Scheme		20,000,000.00	20,000,000.00+	
Supervised Agricultural Credit Scheme-Admin & Monitoring Cost	206,088,077.64	12,000,000.00	194,088,077.64-	1,200,000.00
Seed Multiplication & Horticulture Development Project		10,000,000.00	10,000,000.00+	
Anambra State Rice Project	120,000,000.00	100,000,000.00	20,000,000.00-	
Agricultural Extension Information Services		500,000.00	500,000.00+	450,000.00
Testing Laboratory Services		1,500,000.00	1,500,000.00+	
Rural Agricultural Home Economics		1,000,000.00	1,000,000.00+	
Soil Erosion Prevention and Control Biological (Sustainable		3,000,000.00	3,000,000.00+	
PRS Capacity Building Project for MOA including Agric. Survey		10,000,000.00	10,000,000.00+	1,880,000.00
Standard Agricultural Engineering Workshop		4,000,000.00	4,000,000.00+	9,000,000.00
Purchase of Tractors		70,000,000.00	70,000,000.00+	
Maintenance of Tractors		5,000,000.00	5,000,000.00+	
Fertilizers Procurement and Distribution		11,000,000.00	11,000,000.00+	166,000.00
Special Programme For Food Security		10,000,000.00	10,000,000.00+	

Notes to Statement of Capital Development Fund – Cont'd

	Actual 2013 N	Budget 2013 N	Variance Amount 2013 N	Actual 2012 N
Procurement of Agro Inputs		15,000,000.00	15,000,000.00+	
Ministry of Agric HIV/AIDS Prevention and Mitigation Project		1,000,000.00	1,000,000.00+	
World Bank & ADB Assisted Rural Access & Mobility Proj. (RAMP)		10,000,000.00	10,000,000.00+	
Job Creation and Entrepreneurship Dev. Project		30,000,000.00	30,000,000.00+	
Community Agricultural Land Dev. Project	15,000,000.00	100,000,000.00	85,000,000.00+	
Agricultural Transformation Agenda	140,165,381.00	100,000,000.00	40,165,381.00-	
Lower Anambra Irrigation Project Omor		20,000,000.00	20,000,000.00+	
IFAD/ABRD/FGN Support for Root and Tuber Expansion Programme		5,000,000.00	5,000,000.00+	
IFAD/ISDB/FGN Sup for Nat. Prog. for Food Sec.(NPFS) in Anambra		78,800,000.00	78,800,000.00+	
IDA Support to Nat. Fadama Dev. Project (NFDP III)	56,355,148.00	60,000,000.00	3,644,852.00+	
Sustainability of Multi - State Agric Dev. Program (MSADP-I)		129,200,000.00	129,200,000.00+	84,800,000.00
IFAD Assisted Rural Finance Institution Building Prog. (RUFIN)		12,000,000.00	12,000,000.00+	
IFAD/FGN Support for Value chain Development Programme		15,000,000.00	15,000,000.00+	
Total	602,108,606.64	897,000,000.00	294,891,393.36+	122,496,000.00
Note 48 - Livestock				
Pig Production Breeding & Multiplication at Nkwelle Ezun Oki		8,000,000.00	8,000,000.00+	
Veterinary Field Services	2,250,000.00	5,000,000.00	2,750,000.00+	
Veterinary Preventive & Controlled Post Services	9,150,000.00	5,000,000.00	4,150,000.00-	
Goat/Sheep Breeding & Multiplication at Mgbakwu		2,000,000.00	2,000,000.00+	
Modern Slaughter Houses (Abattoir)		15,000,000.00	15,000,000.00+	
Veterinary EPIZOOTIC/Surveillance		5,000,000.00	5,000,000.00+	
Veterinary Investigation Centre Nsugbe		1,000,000.00	1,000,000.00+	
Animal Traction & Hand Tools Technology		2,000,000.00	2,000,000.00+	
Anambra State Integrated Live/stock Company Ltd		2,000,000.00	2,000,000.00+	
Job Creation & Entrepreneurship Development Project		5,000,000.00	5,000,000.00+	
Agricultural Shows and Fairs	1,400,000.00	4,000,000.00	2,600,000.00+	1,000,000.00
Library and Documentation Centre		1,000,000.00	1,000,000.00+	
National Council Meetings		2,000,000.00	2,000,000.00+	399,800.00
Renovation of Office Buildings	3,000,000.00	7,000,000.00	4,000,000.00+	
Project Vehicles Equipment		13,000,000.00	13,000,000.00+	
PRS Monitoring and Evaluation		2,000,000.00	2,000,000.00+	
Rehabilitation of Office Power Plant		1,000,000.00	1,000,000.00+	
Strategic Upgrade of Amansea Cattle Mkt & Vet Clinics - Amansea		20,000,000.00	20,000,000.00+	5,000,000.00
Total	15,800,000.00	100,000,000.00	84,200,000.00+	6,399,800.00

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Budget	Variance Amount	Actual
	2013	2013	2013	2013
	₦	₦	₦	₦
Note 49 - Forestry				
Forest Plantation Establishment Afforestation	3,300,000.00	4,000,000.00	700,000.00+	
Launching of Tree Planting Campaigns		500,000.00	500,000.00+	484,400.00
Forestry sanitary tree feeling		500,000.00	500,000.00+	
Nursery Development	3,200,000.00	1,500,000.00	1,700,000.00-	
Boundary Maintenance of Forest Reserves		1,000,000.00	1,000,000.00+	
Climate change adaptation and best practices		2,000,000.00	2,000,000.00+	
Forestry data bank		500,000.00	500,000.00+	
Total	6,500,000.00	10,000,000.00	3,500,000.00+	484,400.00
Note 50 - Fisheries				
Fish Seed Improvement and Multiplication		2,500,000.00	2,500,000.00+	
Fish Farms		2,500,000.00	2,500,000.00+	
State Provision for the National Fish programme		1,000,000.00	1,000,000.00+	
Artisanal Fisheries Development and Fisheries Statistics		1,000,000.00	1,000,000.00+	
5th Country Program UNDP Assisted Agric Environ. & Rural Dev.				7,055.00
Job Creation and Entrepreneurship Development Project		2,000,000.00	2,000,000.00+	
Fish Feed Mill		1,000,000.00	1,000,000.00+	
Total		10,000,000.00	10,000,000.00+	7,055.00
Note 51 - Manufacturing				
7th FGN-UNDP Country Prog. - Assisted Private Sector Initiatives		1,000,000.00	1,000,000.00+	
Metallurgical & Machine Tools Project (FOMTOP) Ozubulu		3,000,000.00	3,000,000.00+	
Anambra State Industrial Park Project		10,000,000.00	10,000,000.00+	
Development of Industrial Layout Nnewi		2,000,000.00	2,000,000.00+	
Industrial development in Onitsha harbour layout		2,000,000.00	2,000,000.00+	
Development of industrial layout at Amawbia		3,000,000.00	3,000,000.00+	
Development and modernization of Awka industrial layout		1,000,000.00	1,000,000.00+	
Production of Pre-investment Studies and Project Profiles		2,000,000.00	2,000,000.00+	3,000,000.00
Establish. of a Technology based Data Bank for SMEs- Anambra		5,000,000.00	5,000,000.00+	
Accessing funds for SMEs through SMIESIS SME grants donor		5,000,000.00	5,000,000.00+	
Skill Acquisition Centres in the State		2,000,000.00	2,000,000.00+	
Registration of Business Premises Motor Emblem & Commodity		10,000,000.00	10,000,000.00+	1,400,000.00
Development of Mega Shopping Mall in Anambra State		2,000,000.00	2,000,000.00+	
Fund for Small-Scale Industries (FUSSI)		5,000,000.00	5,000,000.00+	
Cooperative College Aguleri		120,000,000.00	120,000,000.00+	
International and Local trade affairs	3,250,000.00	13,000,000.00	9,750,000.00+	7,250,000.00

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Budget	Variance Amount	Actual
	2013	2013	2013	2012
	₦	₦	₦	₦
Cooperative Credit Scheme		2,000,000.00	2,000,000.00+	
Statistical Survey - Data Bank		3,000,000.00	3,000,000.00+	
Onitsha Business Village Phase II	9,400,000.00	100,000,000.00	90,600,000.00+	50,559,431.54
State Industrial Sheds at Idemili Ogbunike & Ozubulu - ADB		1,000,000.00	1,000,000.00+	
Micro-Credit Support to Micro Small & Medium Enterprise		3,000,000.00	3,000,000.00+	
Ministry of Commerce, Industry & Tourism HIV/AIDS Project Activity.		2,000,000.00	2,000,000.00+	
Ogbaru Oil & Free Export Zone Project		5,000,000.00	5,000,000.00+	
Anambra State Industrial Policy		2,000,000.00	2,000,000.00+	
Revitalization of Ind. (Tech. & Mgt Service to ailing Indus)		2,000,000.00	2,000,000.00+	
State Council on Industries		3,000,000.00	3,000,000.00+	
Onitsha Hotel Resort Project				275,454,067.00
Anambra State Dry Port Project Power Project (Ihiala Area)		2,000,000.00	2,000,000.00+	
Contribution to Bank of Industry	7,104,660.00	10,000,000.00	2,895,340.00+	22,993,335.00
Monitoring & Evaluation of Project & Programmes	2,500,000.00	8,000,000.00	5,500,000.00+	
National Council on Commerce & Industry		2,000,000.00	2,000,000.00+	320,000.00
National Council on Cooperatives		1,000,000.00	1,000,000.00+	
Office Equipment/ Implements	1,000,000.00	5,000,000.00	4,000,000.00+	
Investment & Business Promotion Activities National & Int'l	10,000,000.00	20,000,000.00	10,000,000.00+	1,500,000.00
NEEM Fertilizer Factory Amawbia	10,000,000.00	100,000,000.00	90,000,000.00+	120,108,054.40
Dev. of Mechanic Villages Obosi Awka Nnewi Nkwelle-Ezunaka		20,000,000.00	20,000,000.00+	
Market Development	32,050,000.00	200,000,000.00	167,950,000.00+	
LG Electronics Shopping Complex & Engineering Academy Awka		120,000,000.00	120,000,000.00+	
Awka Business Park		200,000,000.00	200,000,000.00+	
Cooperative Data Analysis System		5,000,000.00	5,000,000.00+	
Total	75,304,660.00	1,002,000,000.00	926,695,340.00+	482,584,887.94

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Budget	Variance Amount	Actual
	2013	2013	2013	2012
	₦	₦	₦	₦
Note 52 - Power - (Electricity)				
Anambra State Rural Electrification Project Phase I and II	2,500,000.00	100,000,000.00	97,500,000.00+	
Rehab. and Maintenance of Street Lights in Awka and Onitsha		10,000,000.00	10,000,000.00+	
Provision/Installation of Distribution materials/Lines and T	193,374,800.00	300,000,000.00	106,625,200.00+	
Rehab. of Vandalized Net/wk (Awkuzu Ighariam Ighariam-Nondo)	15,769,089.68	50,000,000.00	34,230,910.32+	
Payment of PHCN Electricity bills for Street Lighting Projects		10,000,000.00	10,000,000.00+	1,775,314.71
ADB Assisted R/Electrification Proj. (Pmt of debts for Wk d.)		15,000,000.00	15,000,000.00+	
Completion of-ongoing Electricity Project		40,000,000.00	40,000,000.00+	44,150,000.00
Recovery of ANS Assets in Custody of PHCN (Pmt of Consult.)		10,000,000.00	10,000,000.00+	
State Independent Power Proj. - IPP/Solar & Wind Uninterruptible				718,000.00
Rehabilitation of Electricity in 30 States Constituencies	75,000,000.00	50,000,000.00	25,000,000.00-	32,235,000.00
Provision of Project Vehicle		10,000,000.00	10,000,000.00+	5,000,000.00
Installation of Solar Power Traffic on Major Roads in Cities		15,000,000.00	15,000,000.00+	
Installation and Maintenance of Street Light Awka, Onitsha Nnewi	200,000,000.00	200,000,000.00		119,300,000.00
Total	486,643,889.68	810,000,000.00	323,356,110.32+	203,178,314.71
Note 53 - Commerce & Finance				
General Investment in Stocks & Equities of Companies	10,108,250,643.00	2,000,000,000.00	8,108,250,643.00-	469,287,071.00
Investment in Orient Petroleum	480,000,000.00	5,000,000.00	475,000,000.00-	
Micro-Finance Credit to Financial Institutions (CBN)		2,000,000.00	2,000,000.00+	
Cost of Borrowing	9,183,900.00		9,183,900.00-	
Activities of Debt Management Unit		6,000,000.00	6,000,000.00+	
Computer System for Data Storage		15,000,000.00	15,000,000.00+	
New Office Accommodation for Sub Treasuries	35,048.50	20,000,000.00	19,964,951.50+	28,603,989.25
Computerization of Accountant Generals Office Equipment	112,425,000.00	80,000,000.00	32,425,000.00-	7,487,500.00
Receipts and Security Printing	18,690,000.00	20,000,000.00	1,310,000.00+	11,330,000.00
Improvement of Infrastructure for Revenue Collection and Equip.	1,920,000.00	15,000,000.00	13,080,000.00+	2,780,000.00
Ministry of Finance HIV Project		2,000,000.00	2,000,000.00+	
BOIR Project activities Extension of Office and Construct HQ		70,000,000.00	70,000,000.00+	
Printing of Security Documents and Procurement/Purchase num		15,000,000.00	15,000,000.00+	17,000,000.00
Production of Vehicle /Moto cycle Num Plates by FRSC		70,000,000.00	70,000,000.00+	
Production of Conductors and Drivers Badges		5,000,000.00	5,000,000.00+	1,890,000.00
Purchase of Vehicles and Equipments	4,500,000.00	60,000,000.00	55,500,000.00+	
Automation and Computerization of BIR		245,000,000.00	245,000,000.00+	
PRS Monitoring and Evaluation		3,000,000.00	3,000,000.00+	
Recapitalization of AHOCOL		150,000,000.00	150,000,000.00+	
Consultancy Services	15,032,528.98	20,000,000.00	4,967,471.02+	29,052,957.88

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Budget	Variance Amount	Actual
	2013	2013	2013	2012
	₦	₦	₦	₦
Procurement of Operational and Monitoring Vehicles for MOF		10,000,000.00	10,000,000.00+	
Capacity Building for the Staff or BIR		100,000,000.00	100,000,000.00+	
Equipment and Furniture of new buildings for BIR		30,000,000.00	30,000,000.00+	
Monitoring and Evaluation Activities of BIR		2,000,000.00	2,000,000.00+	
Upgrading of Motor Licencing Authority MLA		75,000,000.00	75,000,000.00+	
Production of consolidated Emblems		40,000,000.00	40,000,000.00+	
Computerization of Accountant-General's Office & Prov. of Equip				4,500,000.00
Total	10,750,037,120.48	3,060,000,000.00	7,690,037,120.48-	571,931,518.13
Note 54 - Transport				
Rehab of Selected major & minor Inter Comm. Roads	37,561,020,007.71	15,532,000,000.00	22,029,020,007.71-	18,450,261,230.55
Base Workshop Including Boundary @ Awka		10,000,000.00	10,000,000.00+	8,100,000.01
Anambra State Rd Maint. Agency Including Plant & Equipment	75,000,000.00	500,000,000.00	425,000,000.00+	20,000,000.00
Constr. of 2 New Area Offices @ Nnewi & Agulu (Take off Funds Only)		10,000,000.00	10,000,000.00+	
Project Monitoring		1,000,000.00	1,000,000.00+	
Office Equipment/Soil Lab. Equipment	7,001,120.00	100,000,000.00	92,998,880.00+	5,893,600.00
Renov. of Old Office Blocks 2No. Purch. of Mower for Grass Cutting		10,000,000.00	10,000,000.00+	
Procurement/Refurbishment of Government Vehicles		2,500,000.00	2,500,000.00+	
Baseline Data on Road Network in Anambra State		5,000,000.00	5,000,000.00+	
Ministry of Works HIV Project		1,000,000.00	1,000,000.00+	
Mat. and Equip. for Traffic Light Monit. Traffic / Rd decongest.	82,557,000.00	300,000,000.00	217,443,000.00+	72,585,950.00
Purchase of operational vehicle for VIO		35,000,000.00	35,000,000.00+	
Development of intra and intercity transport system		40,000,000.00	40,000,000.00+	
Testing Equip. and accessories for petroleum pricing		5,000,000.00	5,000,000.00+	
Govt. Assistance to TRACAS		32,000,000.00	32,000,000.00+	
Dev. of Veh. inspection ground/prov. of testing ground for VIO		50,000,000.00	50,000,000.00+	
Parks Development		150,000,000.00	150,000,000.00+	
Development of ASTA Hqtrs and zonal offices		103,000,000.00	103,000,000.00+	850,000.00
Provision of Road Traffic signs		30,000,000.00	30,000,000.00+	
Monorail Project		50,000,000.00	50,000,000.00+	
Total	37,725,578,127.71	16,966,500,000.00	20,759,078,127.71-	18,557,690,780.56

Notes to Statement of Capital Development Fund – Cont'd

	Actual 2013 N	Budget 2013 N	Variance Amount 2013 N	Actual 2012 N
Note 55 - Education				
Rehabilitation Re-equipment of Primary Schools		1,000,000.00	1,000,000.00+	
Adult and Non - Formal Education/Mass Literacy		16,000,000.00	13,600,000.00+	4,500,000.00
Special Education Centres	2,400,000.00	25,970,000.00	25,970,000.00+	
Development of existing Secondary Schools		414,000,000.00	50,000,000.00-	159,085,000.00
Equipment of Secondary Schools/Special Science Schools	414,000,000.00	364,000,000.00	89,000,000.00+	
Computer Education In Primary Secondary Schools	1,000,000.00	90,000,000.00	15,750,000.00+	1,000,000.00
Rehab. & Equipping of Existing Technical Colleges-Accreditation	26,250,000.00	42,000,000.00	100,000,000.00+	
Free & Gender Education Programme		100,000,000.00	2,000,000.00	
Examination Development Centre		2,000,000.00	2,000,000.00+	
Nwafor Orizu College of Education Nsugbe		11,160,000.00	11,160,000.00+	
Constr/Comp. & Equipping of Educational Resource Centre (ERC)		65,000,000.00	65,000,000.00+	
Mini-Computer Unit for Educational Statistics/Estab. of EMIS		9,400,000.00	9,400,000.00+	
Development of the Inspect Unit of Ministry of Education		12,220,000.00	12,220,000.00+	
Development/Accreditation of Programmes in University Uli		23,350,000.00	23,350,000.00+	
Scholarship/Scholarship Related Issues	66,550,000.00	1,100,000,000.00	1,033,450,000.00+	38,963,062.50
NAFDAC Awareness Programme & Arts/Culture Competition in Schools	37,728,500.00	30,000,000.00	7,728,500.00-	13,831,000.00
Quality Assurance		2,700,000.00	2,700,000.00+	
HIV/AIDS Preventive Education & Control Programme		1,000,000.00	1,000,000.00+	300,000.00
World Bank Assisted UBE Programme PHASE II	400,000.00	2,500,000.00	2,100,000.00+	50,000.00
Special Projects of State UBE Programme		600,000.00	600,000.00+	550,000.00
Post Primary School Service Commission (PPSSC)	6,500,000.00	5,027,000,000.00	5,020,500,000.00+	1,870,000,000.00
Higher School Certificate (HSC) Programme	37,544,785.25	90,200,000.00	52,655,214.75+	15,730,949.94
French Language Teaching Project		1,000,000.00	1,000,000.00+	
School Sports Capacity		1,185,000.00	1,185,000.00+	330,000.00
Capacity Building/ Workshops/ Seminars / Conferences	5,000,000.00	12,000,000.00	7,000,000.00+	35,000.00
Provision of Solar Power to some Selected Secondary Schools		7,000,000.00	7,000,000.00+	7,865,000.00
Upgrading of Boarding Facilities in some Selected Sec. Schools		7,000,000.00	7,000,000.00+	
Mathematics Improvement Project Centre		10,000,000.00	10,000,000.00+	
Monitoring & Evaluation Activities		4,000,000.00	4,000,000.00+	
Women Education Centre	4,500,000.00	1,000,000.00	3,500,000.00-	2,000,000.00
Hygiene Promotion/Communication Programmes in Schools		500,000.00	500,000.00+	
Early Childcare Development		1,370,000.00	1,370,000.00+	
Education Trust Fund (ETF)Project		2,370,000.00	2,370,000.00+	
Rev. /Sustenance of Igbo lang. in Sch. (Subakwa Igbo)		50,000,000.00	50,000,000.00+	
Secondary School Special Projects		10,000,000.00	10,000,000.00+	
Higher Education Development Fund	963,612,500.00	1,000,000,000.00	36,387,500.00+	16,900,000.00
World Bank-Assisted Programmatic Investment Lending (PIL) Project	1,155,000,000.00	2,000,000,000.00	845,000,000.00+	
Total	2,790,485,785.25	10,173,525,000.00	7,383,039,214.75+	2,131,140,012.44

Anambra State Government of Nigeria

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Budget	Variance Amount	Actual
	2013	2013	2013	2012
	₦	₦	₦	₦
Note 56 - Health				
Anambra State UNICEF Assisted and other Agency Assisted Prog.	240,000.00	25,000,000.00	24,760,000.00+	2,000,000.00
Rehabilitation & Re-equipment of existing General Hospitals	173,357,764.57	230,000,000.00	56,642,235.43+	30,231,343.02
Malaria Control Programme	26,500,000.00	50,000,000.00	23,500,000.00+	63,050,135.09
Tuberculosis Leprosy Control Programme		6,500,000.00	6,500,000.00+	
Estab/Equip Psychiatric Hosp. & School of Psychiatric Nursing	5,000,000.00	10,000,000.00	5,000,000.00+	
Upkeep & Maint. of Central Pharmaceutical/ Med. Stores Complex		4,600,000.00	4,600,000.00+	
Infrastructural Improvement of School of Nursing Nkpor.		30,000,000.00	30,000,000.00+	1,140,000.00
Infrastructural Improvement of the School of Midwifery Nkpor	23,000,000.00	25,000,000.00	2,000,000.00+	950,000.00
Improvement of School of Health Technology Obosi	18,500,000.00	20,000,000.00	1,500,000.00+	10,000,000.00
Provision of Drugs Medical/Surgical Sundries		20,000,000.00	20,000,000.00+	
Epidemiological Control & Estab. of Disease Surveillance Pr	1,660,000.00	18,000,000.00	16,340,000.00+	
Prevention & Control River of Blindness (Onchoserciasis)		2,000,000.00	2,000,000.00+	
Medical Equipment and Maintenance		10,000,000.00	10,000,000.00+	
Fake Drug Control		3,000,000.00	3,000,000.00+	230,000.00
National Programme on Immunization				43,900,000.00
Control Programmes for HIV/AIDS	84,849,613.98		84,849,613.98-	41,592,694.90
World Bank Health System Project II	93,524,400.00	50,000,000.00	43,524,400.00-	
Reproductive Health Services		3,000,000.00	3,000,000.00+	
Drug Surveillance and Drug Abuse Control		3,000,000.00	3,000,000.00+	
Mobile Dental Clinic & Mobile Doctors Clinic		1,000,000.00	1,000,000.00+	
Schistosomiasis Control Programme (Bicharasiasis)	100,000.00	2,000,000.00	1,900,000.00+	
Control of Diarrhea Diseases (CDD) Including Health Info		3,000,000.00	3,000,000.00+	
Health Statistical Survey and Data Bank including PHC Monit.		10,000,000.00	10,000,000.00+	
Traditional Medicine Programme		5,000,000.00	5,000,000.00+	
Nutrition and Baby Friendly Hospital Initiatives		2,000,000.00	2,000,000.00+	
Prevention and Control of Non Communicable Disease	3,700,000.00	6,000,000.00	2,300,000.00+	
Health Insurance Scheme Community Health System & HCFS		4,000,000.00	4,000,000.00+	
PHC Implementation Committee & Celebration of N/ID WPD&WAD		5,000,000.00	5,000,000.00+	
Establishment of Ministry of Health Website & Internet Access		3,000,000.00	3,000,000.00+	
Anambra State News Publication Policy Documents Tech. Report		7,000,000.00	7,000,000.00+	
Anambra State Health Emergency Rapid Response Service		10,000,000.00	10,000,000.00+	
Cardiothoracic /Renal Dialysis & Mammography Centre-Onitsha.	215,068,896.00	7,000,000.00	208,068,896.00-	
School Health Service Programme	250,000.00	6,000,000.00	5,750,000.00+	4,600,000.00
Improvement of Facilities/Infrastr. Improvement at Nursing Umunze	750,000.00	40,000,000.00	39,250,000.00+	
Reconstruction of General Hospital Umueri		15,000,000.00	15,000,000.00+	
Grant-in-aids to Mission Hospitals/Red Cross/ASA USA Medical	44,990,000.00	60,000,000.00	15,010,000.00+	32,000,000.00

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Budget	Variance Amount	Actual
	2013	2013	2013	2013
	₦	₦	₦	₦
Accreditation of General Hospitals	15,750,000.00	158,000,000.00	142,250,000.00+	30,147,230.00
Control of Emerging Communicable Disease AVIAN Influenza		7,000,000.00	7,000,000.00+	3,000,000.00
Construction & Equipping of Anambra State Univ. Teaching Hosp.	12,531,995.83	320,000,000.00	307,468,004.17+	128,413,747.00
Procurement of Vehicles	77,124,547.44	20,000,000.00	57,124,547.44-	
Procurement of Office Equipment		5,000,000.00	5,000,000.00+	
Purchase of Laboratory Equipment Chemicals and reagents		20,000,000.00	20,000,000.00+	
Environmental Health Monitoring & Control		2,000,000.00	2,000,000.00+	79,014,128.26
Water and Environmental Sanitation Tracking		2,000,000.00	2,000,000.00+	
Pests and Vectors Control		1,000,000.00	1,000,000.00+	
Household Sanitary Inspection Activities		500,000.00	500,000.00+	
School Environmental Health Outreach Programme		4,000,000.00	4,000,000.00+	
Women-in-Environmental-Health Development Programme		3,500,000.00	3,500,000.00+	
Procurement of Project Vehicle/Office Equipment		5,000,000.00	5,000,000.00+	
Environmental Health Data Bank		500,000.00	500,000.00+	
Environmental Health Enforcement				1,800,000.00
Fumigation of Public Places & Building	2,999,500.00	3,000,000.00	500.00+	
Sewage Dislodgement Project (ANSEPA)				809,069.62
Total	799,896,717.82	1,247,600,000.00	447,703,282.18+	472,878,347.89
Note 57 - Information				
Equipment for Film/video Production & Rural Public Enlighten	2,900,000.00	20,000,000.00	17,100,000.00+	6,550,000.00
Establishment & Equipping of Anambra State Government Press	16,000,000.00	78,980,000.00	62,980,000.00+	
Anambra State TV & Reconstruction of ABS	185,000,000.00	460,000,000.00	275,000,000.00+	30,000,000.00
State Central Library and Divisional and other Libraries	35,000,000.00	160,317,000.00	125,317,000.00+	130,000,000.00
Equipment for Graphic & Photographic Unit		1,320,000.00	1,320,000.00+	7,000,000.00
Anambra State FM Studio & AM Radio	9,140,000.00	11,000,000.00	1,860,000.00+	10,550,000.00
Anambra State Newspaper & Printing Corporation		25,000,000.00	25,000,000.00+	
Information Management Activities Production & Materials	5,500,000.00	25,000,000.00	19,500,000.00+	48,500,000.00
Anambra State Museum @ Igboukwu Nimo Nri Enugu-Ukwu	9,500,000.00	8,000,000.00	1,500,000.00-	
Promotion & Preservation of Arts: Igbo Language & Culture	20,114,000.00	70,000,000.00	49,886,000.00+	26,000,000.00
Tourism Development	2,510,000.00	10,000,000.00	7,490,000.00+	
Development Of Recreational Complex/Children's Park		3,000,000.00	3,000,000.00+	
Anambra State Tourism Board		5,000,000.00	5,000,000.00+	
National Council on Tourism		1,000,000.00	1,000,000.00+	
Media Services	2,850,000.00	10,000,000.00	7,150,000.00+	22,350,000.00
Production of Calendar and Diary	35,000,000.00	50,000,000.00	15,000,000.00+	
Total	323,514,000.00	938,617,000.00	615,103,000.00+	280,950,000.00

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Budget	Variance Amount	Actual
	2013	2013	2013	2012
	₦	₦	₦	₦
Note 58 - Social Dev Youth & Sport				
State Sports Stadium Awka & Others	6,200,000.00	100,000,000.00	93,800,000.00+	1,003,200,000.00
Pilots Schools in Five Zones	130,000.00	5,000,000.00	4,870,000.00+	
Pilots Schools in Five Zones Ekwulobia Nnewi Idemili		20,000,000.00	20,000,000.00+	
State Sports Dev: Grants to Sport Agencies Asst. for Sports	26,447,000.00	20,000,000.00	6,447,000.00-	3,550,000.00
Games Village		3,000,000.00	3,000,000.00+	
Golf Course /Anambra State Sports Complex		500,000.00	500,000.00+	
Sports Competitions: National Sport Festival Community Sports	58,790,000.00	110,000,000.00	51,210,000.00+	84,271,620.00
Development of Community Playgrounds across the State		5,000,000.00	5,000,000.00+	3,665,000.00
Sports Administration: Seminars Workshop Full Council Meetings	72,880,000.00	4,000,000.00	68,880,000.00-	225,000.00
Youth Development Centre/Youth Empowerment	30,000,000.00	3,000,000.00	27,000,000.00-	9,805,000.00
Census of Unemployed Youths-Training Skill Acquires./Youth Dev.	17,250,000.00	20,000,000.00	2,750,000.00+	1,000,000.00
Office Blocks Repairs/Purchase of Office Equip/Vehicles		8,000,000.00	8,000,000.00+	
Bee-Keeping (GCCC) Train the Trainers		1,000,000.00	1,000,000.00+	
Anambra State Young Pioneers Club	1,600,000.00	2,000,000.00	400,000.00+	
National Youth Week Celebration & Festival		5,000,000.00	5,000,000.00+	42,300,500.00
Anambra State Youth Council Subvention	1,250,000.00	3,000,000.00	1,750,000.00+	4,330,000.00
Subvention for Registered Voluntary Youth & Comm. Organization		10,000,000.00	10,000,000.00+	
Youth Info Counseling Centre in Reproductive Health HIV/Aids enlightenment		1,000,000.00	1,000,000.00+	
Prov. of facilities for Onitsha North & South LGA Stadia Mgt.	15,000,000.00	30,000,000.00	15,000,000.00+	
State Youth Summit Rally	312,000.00	5,000,000.00	4,688,000.00+	
Constr. of Office Block of Min. of Youth & Sports		20,000,000.00	20,000,000.00+	
Formation Management and Assistance to Football Clubs		10,000,000.00	10,000,000.00+	
Schools Sports Project	34,095,000.00	30,000,000.00	4,095,000.00-	
Sports Equipment/Vehicle Purchases		20,000,000.00	20,000,000.00+	
NYSC Activities /Permanent Orientation Camp	25,838,000.00	100,000,000.00	74,162,000.00+	24,500,000.00
Volunteer Service Agency (VSA)/Vocational Skills		10,000,000.00	10,000,000.00+	
Office Equipment Logistics & Repairs		1,000,000.00	1,000,000.00+	
Staff Dev Training And Trades	2,527,000.00	3,000,000.00	473,000.00+	593,000.00
School Sport Project		8,000,000.00	8,000,000.00+	
Vocational Rehabilitation Centre Nteje Oyi L.G.A.	3,000,000.00	7,000,000.00	4,000,000.00+	
Social Welfare Centre Ogidi Idemili North Local Government		500,000.00	500,000.00+	
International Women Day	3,000,000.00	3,000,000.00		6,000,000.00
International Day of the Family	3,500,000.00	2,000,000.00	1,500,000.00-	3,500,000.00
Training and Mobilization of Women	3,500,000.00	4,500,000.00	1,000,000.00+	10,578,800.00
International Rural Women's Day Celebration		3,000,000.00	3,000,000.00+	
Assistance to Poultry Fish and Piggery for WCS	33,500,000.00	8,000,000.00	25,500,000.00-	8,000,000.00
Anambra State Mother's Summit		12,000,000.00	12,000,000.00-	11,500,000.00
Purchase of Equipment for WCS & 45pumps for dry season farming	6,000,000.00	6,000,000.00		9,000,000.00

Anambra State Government of Nigeria

Notes to Statement of Capital Development Fund – Cont'd

	Actual 2013	Budget 2013	Variance Amount 2013	Actual 2012
	₦	₦	₦	₦
Anambra State Remand Home Ukpo Dunukofia LGA		30,000,000.00	30,000,000.00+	
Women Affairs Skill Acquisition Centre Agu Awka	10,000,000.00	5,000,000.00	5,000,000.00-	5,000,000.00
Women Development Centre		500,000.00	500,000.00+	
Women Development Centre Project at Agu Awka		5,000,000.00	5,000,000.00+	
Construction of Women Development Complex	3,500,000.00	100,000,000.00	96,500,000.00+	
Planning Monitoring & Evaluation Activities		1,000,000.00	1,000,000.00+	
Office Furnishing and Repairs		1,000,000.00	1,000,000.00+	
Poverty Eradication Prog. & Loan Grant to Women Co-op Societies	59,970,000.00	60,000,000.00	30,000.00+	67,550,000.00
Establishment of Data Bank and Computerization of the Min.		2,000,000.00	2,000,000.00+	
Women Development Centre Library		1,000,000.00	1,000,000.00+	
Establishment of the Anambra State Day Care for the Aged		1,000,000.00	1,000,000.00+	
International Day for the Elderly		4,000,000.00	4,000,000.00+	4,000,000.00
Capacity building for the Disabled		500,000.00	500,000.00+	
International Day for the Disable	11,500,000.00	3,000,000.00	8,500,000.00-	3,000,000.00
Empowerment for the Physically Challenged		6,000,000.00	6,000,000.00+	5,000,000.00
Assistive Device for the Disabled & Grants to Skilled Disabled	9,500,000.00	10,000,000.00	500,000.00+	9,750,000.00
Leprosy Centre Okija		500,000.00	500,000.00+	
Control of Street Begging in Urban Cities		3,000,000.00	3,000,000.00+	2,500,000.00
Anti-Child Abuse and Neglect Programme	2,500,000.00	1,000,000.00	1,500,000.00-	
Control of Children in Conflict with the Law		500,000.00	500,000.00+	
Model Motherless Babies home/Day Care Centre	3,000,000.00	4,000,000.00	1,000,000.00+	4,000,000.00
Control & Eradication of Moral Decadence & Value Disorientation	5,000,000.00	500,000.00	4,500,000.00-	
Widowhood Rehabilitation Programme		3,000,000.00	3,000,000.00+	
Provision of Legal Aid to the Poor Widows		500,000.00	500,000.00+	
Grants to Welfare Organizations Foundations & NGOs		3,000,000.00	3,000,000.00+	3,000,000.00
HIV/AIDS Intervention Project	29,000,000.00	5,000,000.00	24,000,000.00-	3,600,000.00
Orphans & Vulnerable Children's (OVC) Project		25,000,000.00	25,000,000.00+	
Children's Day Celebration (27th May)		5,000,000.00	5,000,000.00+	5,000,000.00
Children's Christmas Party	13,500,000.00	12,000,000.00	1,500,000.00-	11,500,000.00
Day of the African Child (16th June)		1,000,000.00	1,000,000.00+	
Children's Parliament	5,000,000.00	2,000,000.00	3,000,000.00-	3,000,000.00
First Baby of the Year	1,500,000.00	2,000,000.00	500,000.00+	1,500,000.00
Training of the Proprietors of Daycare Centres	4,000,000.00	1,000,000.00	3,000,000.00-	
NAPTIP Programme Activities		3,000,000.00	3,000,000.00+	
National Council on Women Affairs	3,000,000.00	3,000,000.00		
Child's Right Implementation Committee Activities	3,500,000.00	3,000,000.00	500,000.00+	2,650,000.00
Baseline Survey on the situation of Women & Children in State		500,000.00	500,000.00+	

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Budget	Variance Amount	Actual
	2013	2013	2013	2012
	N	N	N	N
CEDAW Convention on the Elimination of all Forms of Discrimination		500,000.00	500,000.00+	
Retrieval re-integration & Care for Trafficked Children & Women		1,000,000.00	1,000,000.00+	
Subvention to Charity Homes	12,000,000.00	6,000,000.00	6,000,000.00-	
Sports for the Disabled	4,000,000.00	10,000,000.00	6,000,000.00+	3,250,000.00
Vehicle and Repairs		5,000,000.00	5,000,000.00+	
Poverty Eradication Prog. & Loan Grants to the Elderly		3,000,000.00	3,000,000.00+	3,000,000.00
School Social Work		1,000,000.00	1,000,000.00+	1,000,000.00
Baseline Survey on Persons with Disability		500,000.00	500,000.00+	
Community Based Rehabilitation (CBR) and Empowerment	*	1,000,000.00	1,000,000.00+	
Trade Fairs for Persons with Disability		1,000,000.00	1,000,000.00+	
Sheltered Workshop for Persons with Disability		1,000,000.00	1,000,000.00+	1,000,000.00
Support of Multipurpose Cooperative for the Disabled		1,000,000.00	1,000,000.00+	1,000,000.00
Rehabilitation of Disabled AIDS Patients	1,800,000.00	2,000,000.00	200,000.00+	1,800,000.00
Holiday Camp	5,000,000.00	3,000,000.00	2,000,000.00-	1,250,000.00
Estab. of Temporal Shelter for Women & Young Girls in Distress		4,000,000.00	4,000,000.00+	
Child Protection Network		3,000,000.00	3,000,000.00+	
Subvention to disabled NGO's	2,800,000.00	2,000,000.00	800,000.00-	
Special Activities for Women and Children with disabilities	2,800,000.00	1,000,000.00	1,800,000.00-	
Total	537,689,000.00	958,000,000.00	420,311,000.00+	1,369,368,920.00
Note 59 - Water Supply				
New Greater Onitsha Water Supply Scheme	1,824,600,309.44	1,600,000,000.00	224,600,309.44-	
Rehabilitation of Greater Onitsha Water Supply Distr. Network		20,000,000.00	20,000,000.00+	
New Awka Urban Water (Amensea-Ebenebe Water Exploitation)	165,575,200.00	5,000,000.00	160,575,200.00-	
Nnewi Urban Water-Supply Scheme (Regional)/Nnewi PERI Urban Water	5,644,089.68	20,000,000.00	14,355,910.32+	
Rehab. of Nimo Enugwo-Ukwu/Abagana Water Schemes		5,000,000.00	5,000,000.00+	
Agulu - Aguinyi Water Supply Schemes		5,000,000.00	5,000,000.00+	
(Obizi Uga Regional Water Scheme)	7,000,000.00	40,000,000.00	33,000,000.00+	
Rural Water Supplies to Various Communities	218,749,067.51	50,000,000.00	168,749,067.51-	33,000,000.00
Amawbia Water Supply Schemes		5,000,000.00	5,000,000.00+	
Alor Water Supply Scheme	6,000,000.00	10,000,000.00	4,000,000.00+	
Water Supply Projects across the State	70,000,000.00	50,000,000.00	20,000,000.00-	558,000,000.00
Ongoing Awka Water Supply Scheme (Water Reticulation & Distrib.)	25,000,000.00	50,000,000.00	25,000,000.00+	
Rural Water Supply & Sanitation (RUWASSA)	4,532,560.00	5,000,000.00	467,440.00+	
Water Governance & Coordination Activities		5,000,000.00	5,000,000.00+	
10th European Development Fund (EDF) Project	315,632,507.78	600,000,000.00	284,367,492.22+	
Total	2,642,733,734.41	2,470,000,000.00	172,733,734.41-	591,000,000.00

Notes to Statement of Capital Development Fund – Cont'd

	Actual 2013 ₦	Budget 2013 ₦	Variance Amount 2013	Actual 2012 ₦
Note 60 - Environment Sewage/Dev				
Erosion Control Programmes/Project in Anambra State		2,310,000,000.00	2,310,000,000.00+	87,767,746.27
Waste Disposal/Establishment of Waste Management Facilities		20,000,000.00	20,000,000.00+	134,265,000.00
Procurement of Project Vehicles Equipment & Furniture		6,000,000.00	6,000,000.00+	
Plants Nursery Establishment of Flood and Erosion Control		1,000,000.00	1,000,000.00+	
Herbarium Development for Bio Prospecting Restoration Objectives		1,000,000.00	1,000,000.00+	
Public Enlightenment on Ecological Issues		1,000,000.00	1,000,000.00+	
Analytical/Mobile Laboratory for Environmental Monitoring		2,000,000.00	2,000,000.00+	
Parks & Gardens Development		4,000,000.00	4,000,000.00+	
Highway Landscaping Grass Seeding Planting & Maintenance		5,000,000.00	5,000,000.00+	
Ecological Control (Biological)		2,000,000.00	503,612,117.99-	
Environmental Enforcement	505,612,117.99	5,000,000.00	5,000,000.00+	
Establishment of Integrated Waste Management Complex		70,000,000.00	2,000,000.00+	1,854,000.00
Water Weed Control	68,000,000.00	6,000,000.00	6,000,000.00+	
Dredging/Disilting of Drains		40,000,000.00	40,000,000.00+	
PME Including EIA		10,000,000.00	10,000,000.00+	
Total	573,612,117.99	2,486,000,000.00	1,912,387,882.01+	223,886,746.27
Note 61 - Housing				
Provision of infrastructure in Real Estate & Abuja Housing			15,000,000.00+	
Completion of Real Estate Buildings in Awka		15,000,000.00	15,000,000.00+	
Block wall fencing to Forestall Encroachment Constr. of Toilet		30,000,000.00	30,000,000.00+	19,614,875.62
Government Guest Houses in Enugu		5,000,000.00	5,000,000.00+	
Constr. of Cenotaph incl. Lawn Tennis Court Parks Development		5,000,000.00	5,000,000.00+	
Construction of Permanent Reception Stand at Amansea Awka	4,500,000.00	60,000,000.00	55,500,000.00+	
Constr. of Ultra Modern Complex Fire Station/Highway Centre		5,000,000.00	5,000,000.00+	
Construction of Public Building across the State Public Service		5,000,000.00	5,000,000.00+	
Constr of Publ. 2No. Judges & 2No. Magistrate Qtrs @ Uli	143,500,000.00	100,000,000.00	43,500,000.00-	70,000,000.00
Office Block for Ministry of Housing	220,000,000.00		220,000,000.00-	
Standard Slaughter for Awka Onitsha and Nnewi		200,000,000.00	200,000,000.00+	
Provision of Amusement Parks and Motor Parks	1,000,000.00		1,000,000.00-	
Renovation of Anambra 10 Storey Building Lagos		60,000,000.00	60,000,000.00+	
Provision of Parks for Onitsha and Nnewi		100,000,000.00	100,000,000.00+	
Purchase of 3No. Operational Vehicles		60,000,000.00	60,000,000.00+	250,000.00
Installation of Project Brick Making Machines (Hydra form)		15,000,000.00	15,000,000.00+	
Monitoring & Evaluation of Projects Supervised by the Ministry	19,205,050.00	20,000,000.00	794,950.00+	
Rehabilitation of Awka Capital Territory (Urban Renewal)	440,000.00	6,800,000.00	6,360,000.00+	
Rehabilitation of Onitsha Township (Urban Renewal)		50,000,000.00	50,000,000.00+	
Deputy Governor's Residence at Ngene Amawbia		50,000,000.00	50,000,000.00+	
Renovation of Civil Servants Qtrs at Iyiagu Estate Awka		5,000,000.00	5,000,000.00+	
		10,000,000.00	10,000,000.00+	

Notes to Statement of Capital Development Fund – Cont'd

	Actual 2013	Budget 2013	Variance Amount 2013	Actual 2012
	N	N	N	N
Renov. Rehab. & Block Wall Fencing of ANISIEC Office Amawb		5,000,000.00	5,000,000.00+	
Grant to Anambra State Housing Corporation		100,000,000.00	100,000,000.00+	
Completion of Abuja Liaison Office		300,000,000.00	300,000,000.00+	6,000,000.00
Completion of Governors Lodge at Onitsha		10,000,000.00	10,000,000.00+	9,500,000.00
High Court and Magistrate Court Building		10,000,000.00	10,000,000.00+	
Customary Court Building		80,000,000.00	80,000,000.00+	
Qtrs For Judges Magistrate and Others		100,000,000.00	100,000,000.00+	12,437,500.00
Total	388,645,050.00	1,406,800,000.00	1,018,154,950.00+	117,802,375.62
Note 63 - Community Development				
Fire Service Projects	60,182,000.00	60,000,000.00	182,000.00-	182,000.00
Provision of Projects Vehicles		5,000,000.00	5,000,000.00+	13,000,000.00
Purchase & Maint. of Drilling Equipment Including Consultancy		10,000,000.00	10,000,000.00+	
Water Scheme to Comm. through Surface Water/Small Dams/Bore holes		5,000,000.00	5,000,000.00+	
Planning Research and Statistics Activities		5,000,000.00	5,000,000.00+	
Design of New Layout/Schemes/Equipment for Drafting Studio		5,000,000.00	5,000,000.00+	
Implementation of Structure Plans for Awka Onitsha and Nnewi		100,000,000.00	100,000,000.00+	
Procurement of Vehicles	4,888,000.00	10,000,000.00	5,112,000.00+	
Land Acquisition/Compensation for Govt Project	697,470,032.00	570,000,000.00	127,470,032.00-	285,500,000.00
Purchase of 3No. Utility Vehicles for Accts and Admin.		15,000,000.00	15,000,000.00+	
Anambra State Land Information Management System (ALIMS)	14,769,140.00	50,000,000.00	35,230,860.00+	2,162,949.81
Building of Zonal Lands Off. at Nnewi Ogidi Otuocha & Agua		10,000,000.00	10,000,000.00+	
Land Survey	6,872,000.00	60,000,000.00	53,128,000.00+	47,350,000.00
Provision of Survey Control Framework	1,000,000.00	5,000,000.00	4,000,000.00+	
Purchase of Mapping Equip. Reproduction Materials etc	420,000.00	15,000,000.00	14,580,000.00+	28,220,000.00
Furnishing of GIS Laboratory		6,000,000.00	6,000,000.00+	
Grant to ASUDEB for its activities		10,000,000.00	10,000,000.00+	
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	46,477,660.51	30,000,000.00	16,477,660.51-	12,500,000.00
Anambra State Land Information Mgt System (ALIMS) Maintenance		10,000,000.00	10,000,000.00+	
PPP Provision of Infrastructure in Private Layouts		10,000,000.00	10,000,000.00+	
Provision of Books & Veh. for Min. of Lands Legal Unit (Library)		10,000,000.00	10,000,000.00+	
Production of Utility Maps from Base Map		20,000,000.00	20,000,000.00+	
Purchase of Office Equipment for Hqtrs & Zonal Offices		5,000,000.00	5,000,000.00+	
Monitoring & Evaluation of the Ministry's Activities		10,000,000.00	10,000,000.00+	5,400,000.00
Compl./Expansion/Maint. & Furnishing of Min. Hqtrs Buildings		110,000,000.00	110,000,000.00+	15,000,000.00
Purchase of Survey Equipment		10,000,000.00	10,000,000.00+	
Capacity Building for Specialized and General Area		5,000,000.00	5,000,000.00+	
Fire Service Projects				211,880.00
Total	832,078,832.51	1,171,000,000.00	338,921,167.49+	409,526,829.81

Notes to Statement of Capital Development Fund – Cont'd

	Actual 2013 N	Budget 2013 N	Variance Amount 2013 N	Actual 2012 N
Note 64 - Administration				
Provision of Furniture & Equipment for Offices & Quarters	70,761,307.00	230,000,000.00	159,238,693.00+	13,248,498.00
Provision of Telephones	450,000.00	10,000,000.00	9,550,000.00+	
Human Resources Development (Capacity Building)	43,901,000.00	52,000,000.00	8,099,000.00+	9,131,800.00
Maintenance & Computer Center	1,140,000.00	5,000,000.00	3,860,000.00+	4,800,000.00
Staff Housing Loan Scheme		20,000,000.00	20,000,000.00+	
Vehicle Refurbishing (Revolving Loan Scheme)		10,000,000.00	10,000,000.00+	
Computerization of Personnel Records & Prov. of Other Equip:	12,000,000.00	15,000,000.00	3,000,000.00+	242,000.00
Purchase of Vehicle		30,000,000.00	30,000,000.00+	20,000,000.00
Civil Service Staff Club/Recreation Centre		10,000,000.00	10,000,000.00+	
Rehabilitation & Maintenance of Secretariat Complex	15,873,600.00	70,000,000.00	54,126,400.00+	55,871,516.88
Procurement & Install. of Solar Panel to Power Computers & Prov. S		10,000,000.00	10,000,000.00+	
Building of Public Service Office & Staff Development Centre	115,000.00	10,000,000.00	9,885,000.00+	8,500,000.00
Prov. of 2No.Staff B/Hole/Tank @ Real Estate & Iyagu Senior		5,000,000.00	5,000,000.00+	
Prov. of Public Address Sys.@ the Secretariat Complex Hall & Comm. Room		5,000,000.00	5,000,000.00+	
General Consultancy Services		3,000,000.00	3,000,000.00+	
Completion/Maint. of Real Estate & Iyagu Senior Staff Quarters		110,000,000.00	110,000,000.00+	
Provision of Accommodation & Development of State Pension Board		5,000,000.00	5,000,000.00+	
Public Service Lectures		10,000,000.00	10,000,000.00+	
Civil Service Week and Productivity Day Celebration	11,500,000.00	13,000,000.00	1,500,000.00+	
Group Accident Insurance Scheme	39,985,868.00	50,000,000.00	10,014,132.00+	47,033,878.64
Anambra Service News	500,000.00	2,000,000.00	1,500,000.00+	55,900.00
Civil Leadership Initiative		2,000,000.00	2,000,000.00+	5,500,000.00
Workers' day Celebration & Support to Federation of Trade Union	3,000,000.00	7,000,000.00	4,000,000.00+	4,252,000.00
Joint Public Service Negotiating Council		5,000,000.00	5,000,000.00+	
Renov. of Min. of Agriculture/ADP Complex (Sec. Annex)		1,000,000.00	1,000,000.00+	
Extension of Real Estate Fencing(Raising the Height of the W		10,000,000.00	10,000,000.00+	
Maintenance of General Set	70,001,550.00	35,000,000.00	35,001,550.00-	26,387,101.80
Renewal of Insurance of Jerome Udoji State Secretariat		11,000,000.00	11,000,000.00+	
Housing of the National Council on Establishment	17,998,875.00	50,000,000.00	32,001,125.00+	
Rehabilitation/Improvement of SSG's Office	13,075,000.00	20,000,000.00	6,925,000.00+	13,000,000.00
Renovation & Furnishing of Quarters for top Polit. Off. Holder		6,000,000.00	6,000,000.00+	2,500,000.00
Purchase of Vehicles for Political Office Holders etc	67,550,000.00	500,000,000.00	432,450,000.00+	258,500,000.00
Purchase of Vehicle for Top Civil Servants	1,421,300,000.00	700,000,000.00	721,300,000.00-	8,073,452.00
Insurance Premium on Vehicles	126,830,848.75	135,500,000.00	8,669,151.25+	23,754,851.25
Equerries Recovery and Publication of White Papers		16,000,000.00	16,000,000.00+	3,400,000.00
Purch. & Maint. of Generator for Comm. Qtrs & Off. Under SSG		5,000,000.00	5,000,000.00+	

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Budget	Variance Amount	Actual
	2013	2013	2013	2012
	₦	₦	₦	₦
Purch. of Off. Equip & Furniture for Off. under SSG Off. Political Off	500,000.00	5,000,000.00	4,500,000.00+	4,304,229.00
Purch. of Vehicles/Capital Assets/Abuja & Lagos Liaison Offices		20,000,000.00	20,000,000.00+	
Reconstruct/Renov/Completion of Abuja & Lagos Liaison Off/Lodge	45,250,000.00	50,000,000.00	4,750,000.00+	20,000,000.00
Furnishing & Equipping of Abuja & Lagos Liaison Offices		6,000,000.00	6,000,000.00+	
Beautification Landscaping & Fumigation of Govt House Awka		5,000,000.00	5,000,000.00+	
Renovation/Extension of the Governor's House Clinic		450,000.00	450,000.00+	
Rural Travel & Transport Programme Phase I		5,000,000.00	5,000,000.00+	
M & E Capacity Building & Equipment		1,800,000.00	1,800,000.00+	
NEPAD Programmes		5,000,000.00	5,000,000.00+	
33 Utility Cars for House of Assembly		50,000,000.00	50,000,000.00+	6,760.00
Insurance Premium for Government Buildings/Properties		70,000,000.00	70,000,000.00+	
UN Nigeria National Volunteer Service Programme.		20,000,000.00	20,000,000.00+	
PRS Activities		5,000,000.00	5,000,000.00+	
Reconstruction of Office Fencing & Landscaping	2,300,000.00	6,000,000.00	3,700,000.00+	
Office Furniture and Equipments		5,000,000.00	5,000,000.00+	
Press Equipments		500,000.00	500,000.00+	
Official Vehicles		10,000,000.00	10,000,000.00+	
Boundary Demarcation	10,150,000.00	10,000,000.00	150,000.00-	4,400,000.00
P.R.S. Activities		3,000,000.00	3,000,000.00+	
Pilgrimages Welfare	80,728,290.00	79,500,000.00	1,228,290.00-	8,072,573.00
Government House Projects(Phase 2)	44,000,000.00	200,000,000.00	156,000,000.00+	3,345,500.00
Renovation of Government Lodge(Phase 2)	3,175,000.00	300,000,000.00	296,825,000.00+	382,009,777.46
Renovation of Government House(Phase 3)		20,000,000.00	20,000,000.00+	
Provision of Security/Communication Equipment(Phase 3)		1,070,000,000.00	1,070,000,000.00+	900,000,000.00
Purchase of Furniture & Office Equip for Govt House(Phase 3)	900,000.00	16,000,000.00	15,100,000.00+	
NYSC Permanent Orientation Camp		6,000,000.00	6,000,000.00+	
State Vigilante Service/Security	59,800,000.00	97,000,000.00	37,200,000.00+	60,000,000.00
Special Mandate Projects (Faith Based Micro Credit Scheme)		200,000,000.00	200,000,000.00+	340,000,000.00
Govt House Proj. Implementation and Monitoring		6,750,000.00	6,750,000.00+	
Government House Guest House Building		3,000,000.00	3,000,000.00+	
Special Emergency Intervention Project	850,000.00	80,000,000.00	79,150,000.00+	
State Emergency Maintenance Agency (SEMA)	5,000,000.00	150,000,000.00	145,000,000.00+	22,800,000.00
State Wide Information and Communication Technology (ICT)		5,000,000.00	5,000,000.00+	
Testing Equipment and Accessories for Petrol Pricing		10,000,000.00	10,000,000.00+	
Social Re-Orientation Project and Activities		15,000,000.00	15,000,000.00+	
Comprehensive Programme Activities of ANSACA		173,991,000.00	173,991,000.00+	168,000,000.00

Notes to Statement of Capital Development Fund - Cont. a

	Actual 2013	Budget 2013	Variance Amount 2013	Actual 2012
	₦	₦	₦	₦
	833,155,500.00	100,000,000.00	733,155,500.00-	207,000,000.00
Special Purpose Vehicle		1,500,000,000.00	1,500,000,000.00+	315,117,183.00
Onitsha Hotel Resort Special Projects	6,297,910,000.00	9,126,550,000.00	2,828,640,000.00+	4,461,557,000.00
Millennium Dev Goals (MDGs) Projects		1,500,000,000.00	1,500,000,000.00+	
Awka Hotel Projects		600,000,000.00	600,000,000.00+	
Public Works	55,000,000.00	2,500,000,000.00	2,445,000,000.00+	2,000,000,000.00
Disaster Support	4,500,000,000.00	3,000,000,000.00	1,500,000,000.00-	4,000,000,000.00
Awka Capital Development	1,000,000,000.00	1,000,000,000.00		
Nnewi Special Project		30,000,000.00	30,000,000.00+	
Provision of Security/Communication Equipment		18,000,000.00	18,000,000.00+	
Renovation, Furnishing and Equipping of the Office of the Comm. for S		23,000,000.00	23,000,000.00+	
Purchase of Operational Vehicles (Special Duties1)	275,300,000.00	241,500,000.00	33,800,000.00-	
Anambra State Waste Management Authority (ASWAMA)	11,725,071.63	10,000,000.00	1,725,071.63-	
Programme/project formulation studies policy and Application		10,000,000.00	10,000,000.00+	4,000,000.00
State Planning Library and Resource Centre	194,562,900.00	120,000,000.00	74,562,900.00-	260,378,501.56
UNICEF - Assisted Programme Activities Across Relevant MDAs		10,000,000.00	10,000,000.00+	305,000.00
DFID/UNFPA Supported Programme Activities		10,000,000.00	10,000,000.00+	
Project Monitoring & Eva. Including Production of Quarterly Reports		10,000,000.00	10,000,000.00+	
Computerization & Equipment of Ministry of Planning & Budget		24,000,000.00	24,000,000.00+	4,800,000.00
Plan Development SPRM including PFM Reform activities		50,000,000.00	50,000,000.00+	31,660,224.00
UNDP Human Development Programme		1,000,000.00	1,000,000.00+	
State Programme on Food & Nutrition		150,000,000.00	150,000,000.00+	29,575,214.00
EU Supported Water Sanitation Sector Reform Programme		14,000,000.00	14,000,000.00+	
Collaboration with Relevant agencies and coordination of don		10,000,000.00	10,000,000.00+	6,300,000.00
Preparation Publication & Dissemination of the 2009 Budget		3,000,000.00	3,000,000.00+	
State Governance & Capacity Building Project II		30,000,000.00	30,000,000.00+	
World Bank Assisted Comm. Social Dev Project (CSDP)				7,444,000.00
Millennium Development Goal (MDGs) Project in the State (GCCC		3,000,000.00	3,000,000.00+	
Computerization & Standardization of Annual Budget/Accounts		20,000,000.00	20,000,000.00+	
Completion & Maint. of Civil Service Complex Walling & Drainage		15,000,000.00	15,000,000.00+	
2 Utility Veh. for use by Depart. (Admin. Accounts & PRS)		3,000,000.00	3,000,000.00+	
Purchase of Office Equipment		3,000,000.00	3,000,000.00+	
Procurement of (30KVA) Generator Set (Sound Proof)		1,500,000.00	1,500,000.00+	
Hand Dug Well With Overhead Tank		500,000.00	500,000.00+	
Constr. of Car Park for Chairman 4 Commissioners Perm Sec.		2,500,000.00	2,500,000.00+	
Civil service commission		30,000,000.00	30,000,000.00+	
Permanent office building project				

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Budget	Variance Amount	Actual
	2013	2013	2013	2012
	₦	₦	₦	₦
Repair of Rented Accommodation		10,000,000.00	10,000,000.00+	
Purchase of operational vehicles		53,180,000.00	53,180,000.00+	
Purchase of office equipment		2,200,000.00	2,200,000.00+	
Creation of Electoral Wards Logistics Digital & Video Cameras		3,000,000.00	3,000,000.00+	
Conduction of Election	17,902,510.00	400,000,000.00	382,097,490.00+	44,615,707.77
Purchase of Vehicle		7,000,000.00	7,000,000.00+	
Purchase of Office Equipment & Capital Assets		1,260,000.00	1,260,000.00+	
Monitoring of Capital Projects		2,000,000.00	2,000,000.00+	
Computerization & Equipage of State Auditor General		1,500,000.00	1,500,000.00+	
Renovation & Expansion of Office Block of the State Auditor Gen.		3,000,000.00	3,000,000.00+	
Construction of Office Complex of the State Auditor General		6,000,000.00	6,000,000.00+	
Fencing, Renovation & Expansion of Office Block SAG for LG		2,300,000.00	2,300,000.00+	
Procurement of Gen Set & Vehicle etc.		9,600,000.00	9,600,000.00+	
Purchase of Gen. Set		2,000,000.00	2,000,000.00+	
Procurement and Installation of Belgium Engine for Official Vehicle		1,000,000.00	1,000,000.00+	
Construction of Office Block Building		10,000,000.00	10,000,000.00+	
Extension of Office Accommodation		3,000,000.00	3,000,000.00+	
Purchase of Office Equipment & Computerization		2,000,000.00	2,000,000.00+	
Purchase of Vehicles 1 No. Vehicle		5,000,000.00	5,000,000.00+	
Procurement of Office Furniture & Generating Set		3,000,000.00	3,000,000.00+	
Inspection and Monitoring of Local Governments Activities		6,000,000.00	6,000,000.00+	
Chieftaincy & Town Union Matters		15,000,000.00	15,000,000.00+	4,710,000.00
Training Capacity Building for Local & Overseas Programme	100,000.00	7,000,000.00	6,900,000.00+	
Local Government Service Commission Projects		5,000,000.00	5,000,000.00+	
Grants to community for self help		20,000,000.00	20,000,000.00+	
Rural development day celebration and award of prizes		5,000,000.00	5,000,000.00+	
General censuses		15,000,000.00	15,000,000.00+	
Gen. Statistics Stud. (a) Comm. Facil. Mapping (b) Coll. of School Data etc		16,000,000.00	16,000,000.00+	
Statistical Publications		6,000,000.00	6,000,000.00+	1,471,000.00
Analysis & Dissemination of State Data for 2008-2009		3,000,000.00	3,000,000.00+	
Equipment of the State Bureau of Statistics		5,000,000.00	5,000,000.00+	2,130,280.00
Purchase of Law Books / Library Infrastructure		20,000,000.00	20,000,000.00+	
Publication of Law Report of Anambra State		4,000,000.00	4,000,000.00+	
Publication & Printing Revised Law of Anambra State		10,000,000.00	10,000,000.00+	
Public Prosecution Office Building Onitsha and Otuocha		31,000,000.00	31,000,000.00+	
Attorney General's Ceremonial Robe		2,000,000.00	2,000,000.00+	

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Budget	Variance Amount	Actual
	2013	2013	2013	2012
	₦	₦	₦	₦
Office Block/Accommodation project	16,812,500.00		16,812,500.00-	
Procurement of Office Equip Computer and accessories		20,000,000.00	20,000,000.00+	52,200.00
Legal Consultancy Services	9,875,500.00	30,000,000.00	20,124,500.00+	22,299,727.60
Refurbishment of Govt Vehicles in HQ & Outstations				20,000.00
Citizens Rights Directorate/Office of Public Defender		12,000,000.00	12,000,000.00+	
Purchase of Materials/Equip for Revenue/Sanitation Prosecution		5,000,000.00	5,000,000.00+	
Advisory Council on Prerogative of Mercy		3,500,000.00	3,500,000.00+	8,242,900.00
HIV/AIDS Support		500,000.00	500,000.00+	
Payment of Annual Practicing Fees for Law Officers		1,000,000.00	1,000,000.00+	517,000.00
Capacity Building and Allied Matters		10,000,000.00	10,000,000.00+	
PRS Activities: Monitoring and Evaluation of Projects		1,000,000.00	1,000,000.00+	
Judiciary Libraries	14,099,809.75	30,000,000.00	15,900,190.25+	27,864,715.75
Modern Court Recording Equipment	893,100.00	20,000,000.00	19,106,900.00+	
Refurbishing of Old Gen Set & Purchase of New ones	9,056,284.29	50,000,000.00	40,943,715.71+	10,881,150.00
Furniture and Equip for Courts and Quarters and Purch of Vehicle	78,722,385.58	90,000,000.00	11,277,614.42+	56,725,651.86
Hon. Judge's Robe	12,936,880.00		12,936,880.00-	
Capacity building and allied matters	41,364,096.60	15,000,000.00	26,364,096.60-	17,705,293.88
Customary Court of Appeal Buildings	11,305,800.00	10,000,000.00	1,305,800.00-	113,850.00
Customary Court of Appeal Law Library	59,900.00	5,000,000.00	4,940,100.00+	
Modern Court Recording Equipment	250,000.00	5,000,000.00	4,750,000.00+	
Customary Court Buildings	21,815,000.00	100,000,000.00	78,185,000.00+	
Purchase/Installation of Gen Set	8,057,410.00	10,000,000.00	1,942,590.00+	3,915,000.00
Quarters for Honourable President Hon. Judges & Other Staff		60,000,000.00	60,000,000.00+	
Furniture/Equipment for Courts Quarters & Purch. of Vehicles	34,326,920.00	50,000,000.00	15,673,080.00+	12,446,000.00
Capacity building and allied matters	3,490,048.00	10,000,000.00	6,509,952.00+	3,506,000.00
Judicial Service Commission Administrative Building		41,200,000.00	41,200,000.00+	
Furnishing and equipment for office and quarters		3,500,000.00	3,500,000.00+	
Official quarters		10,000,000.00	10,000,000.00+	
Purchase of official vehicles		9,500,000.00	9,500,000.00+	
Purchase of generating set		6,700,000.00	6,700,000.00+	
water borehole		3,000,000.00	3,000,000.00+	4,948,600.00
Purchase of Office Furniture & Survey Equipment				30,000.00
Legislative Library		10,000,000.00	10,000,000.00+	
Repaving of Drive Ways and Provision of Parking Lots		30,000,000.00	30,000,000.00+	
Furnishing & Renovation of Legislative Complex	105,000,000.00	140,000,000.00	35,000,000.00+	
Purchase of Medical Equipment		10,000,000.00	10,000,000.00+	

Notes to Statement of Capital Development Fund – Cont'd

	Actual	Budget	Variance Amount	Actual
	2013	2013	2013	2012
	₦	₦	₦	₦
Procurement of Computers and Accessories		25,000,000.00	25,000,000.00+	
Furnishing & Renovation of Legislative Complex	9,000,000.00		9,000,000.00-	28,000,000.00
Purchase of Office Equipment & Furniture		10,000,000.00	10,000,000.00+	
Construction of Bungalow to House Restaurant & Office		5,000,000.00	5,000,000.00+	
Purchase of Utility Vehicle		68,000,000.00	68,000,000.00+	162,112,270.00
Raising of Fence Wall Spiral Wiring & Provision of Lights		20,000,000.00	20,000,000.00+	
Completion of Fuel Dump		20,000,000.00	20,000,000.00+	
Provision of Borehole		4,000,000.00	4,000,000.00+	
Furnishing Office for Legislative Service Commission & Member		30,000,000.00	30,000,000.00+	
Purchase of Security Gadgets		21,500,000.00	21,500,000.00+	
Constituency Project	360,000,000.00	360,000,000.00		300,000,000.00
3 No. Laptop		12,000,000.00	12,000,000.00+	
PRS Activities and Monitoring/Evaluation		5,000,000.00	5,000,000.00+	
Total	16,091,357,954.60	27,137,481,000.00	11,046,123,045.40+	14,457,634,307.45

SCHEDULE OF RECURRENT REVENUE

	Actual 2013 N	Budget 2013 N	Variance Amount 2013 N	Actual 2012 N
HEAD: 4000000				
STATE TAXES				
BOARD INTERNAL REVENUE				
2930000/400100				
2930006/400101 Pools Betting Tax	5,241,964.12	3,000,000.00	2,241,964.12+	3,641,331.87
2930006/400102 Pay As You Earn (Cash)	2,481,443,498.78	5,200,000,000.00	2,718,556,501.22-	2,736,181,101.03
2930006/400103 Pay As You Earn (A/V)	502,937,950.20	550,000,000.00	47,062,049.80-	650,607,220.18
2930006/400104 Direct Assessment Tax (Current)	365,927,210.80	2,500,000,000.00	2,134,072,789.20-	317,579,860.67
2930006/400105 Direct Assessment Arrears	926,401.40	14,000,000.00	13,073,598.60-	7,727,519.16
2930006/400106 Tax Collection Agent Debit	1,317,079.24	3,500,000.00	2,182,920.76-	2,150,781.27
2930006/400107 Penalties	29,139,677.64	150,000,000.00	120,860,322.36-	18,830,831.66
2930006/400108 Entertainment Tax	67,759.72		67,759.72+	1,679,228.80
2930006/400109 With-Holding Tax	929,252,425.69	2,000,000,000.00	1,070,747,574.31-	619,718,289.37
2930006/400110 Mortuary Tax				101,960.86
2930006/400111 Social Function Tax/Education Tax				3,764,336.54
2930006/400112 Development Levy (2.5%)	523,644,936.90	250,000,000.00	273,644,936.90+	34,499,498.73
2930006/400114 Commercial Road User Tax	133,500.00		133,500.00+	3,004,900.00
2930006/400115 Capital Gains Tax	14,723,730.31	177,950,000.00	163,226,269.69-	24,610,000.00
2930006/400116 Infrastructural and Maintenance Levy	39,500.00	5,000,000.00	4,960,500.00-	50,500.00
2930006/400117 Container Levy	500.00		500.00+	500.00
TOTAL: BOARD OF INTERNAL REVENUE	4,854,796,134.80	10,853,450,000.00	5,998,653,865.20-	4,424,147,860.14
STATE TAXES				
MINISTRY OF AGRICULTURE				
2510000/400200				
2510007/400201 Cattle Tax (veterinary)	6,100,000.00	18,000,000.00	11,900,000.00-	10,007,570.00
2510008/400202 Registration of Poultry Houses and Hatcheries		4,000,000.00	4,000,000.00-	495,000.00
TOTAL MINISTRY OF AGRICULTURE	6,100,000.00	22,000,000.00	15,900,000.00-	10,502,570.00
STATE TAXES				
MINISTRY OF FINANCE				
2910000/400300				
2910003/400301 Property Tax		1,200,000,000.00	1,200,000,000.00-	
TOTAL: MINISTRY OF FINANCE		1,200,000,000.00	1,200,000,000.00-	

Schedule of Recurrent Revenue – Cont'd

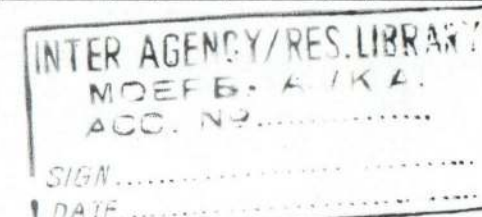
	Actual	Budget	Variance Amount	Actual
	2013	2013	2013	2012
	₦	₦	₦	₦
STATE TAXES				
MINISTRY OF TRANSPORT				
4710003/400401				
4810003/400401 Commercial Road User Tax	430,000.00	120,000,000.00	119,570,000.00-	
TOTAL : MINISTRY OF TRANSPORT	430,000.00	120,000,000.00	119,570,000.00-	
TOTAL TAXES	4,861,326,134.80	12,195,450,000.00	7,334,123,865.20-	4,434,650,430.14
HEAD : 420000				
LICENCES				
BOARD OF INTERNAL REVENUE				
2930000/420100				
2930006/420101 Pools Proprietor Licences		500,000.00	500,000.00-	86,500.00
2930006/420102 Pool Agent's Licences		500,000.00	500,000.00-	60,000.00
2930006/420103 Gaming House Licences		100,000.00	100,000.00-	230,000.00
2930006/420104 Gaming Machine Licences		100,000.00	100,000.00-	72,000.00
2930006/420105 Lotto Nigeria		50,000.00	50,000.00-	
2930006/420106 Motor Vehicle Licences	218,001,756.09	600,000,000.00	381,998,243.91-	131,569,371.40
2930006/420107 Motor Drivers' Licences	140,350.00	30,000,000.00	29,859,650.00-	1,492,943.77
2930006/420108 New Registration of Vehicles	44,402,000.00	50,000,000.00	5,598,000.00-	68,089,595.00
2930006/420109 Change of Ownership Certificate	7,844,024.14	7,000,000.00	844,024.14-	7,353,098.00
2930006/420110 Proof of Ownership Certificates	1,250.00	1,400,000.00	1,398,750.00-	57,375.00
TOTAL :BOARD OF INTERNAL REVENUE	270,389,380.23	689,650,000.00	419,260,619.77-	209,010,883.17
LICENCES				
MINISTRY OF AGRICULTURE				
2510000/420200				
2510000/420201 Veterinary Licences	421,000.00	1,000,000.00	579,000.00-	710,000.00
TOTAL: MINISTRY OF AGRICULTURE	421,000.00	1,000,000.00	579,000.00-	710,000.00
LICENCES				
FORESTRY DEPARTMENT				
3320000/420300				
3320000/420301 Forestry Game Licences		100,000.00	100,000.00-	
3320000/420302 Forestry Licences	354,720.00	1,000,000.00	645,280.00-	319,360.00
TOTAL: FORESTRY DEPARTMENT	354,720.00	1,100,000.00	745,280.00-	319,360.00

Schedule of Recurrent Revenue – Cont'd

	Actual 2013 N	Budget 2013 N	Variance Amount 2013 N	Actual 2012 N
LICENCES				
MINISTRY OF COMMERCE AND INDUSTRY				
2610000/420400				
2610003/420401 Petroleum Products Dealers Licences		100,000.00	100,000.00-	
TOTAL: MINISTRY OF COMMERCE AND INDUSTRY		100,000.00	100,000.00-	
LICENCES				
MINISTRY OF LANDS SURVEY AND URBAN DEVELOPMENT				
3210000/420500				
3210003/420501 Temporary Occupation Licences	2,500.00	50,000.00	47,500.00-	374,622.40
TOTAL: MINISTRY OF LANDS, SURVEY AND URBAN DEVT.	2,500.00	50,000.00	47,500.00-	374,622.40
LICENCES				
MINISTRY OF HEALTH				
2710000/420600				
2710003/420601 Patent and Proprietary Licences		100,000.00	100,000.00-	
TOTAL: MINISTRY OF HEALTH		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-	
TOTAL: MINISTRY OF INFORMATION AND CULTURE		50,000.00	50,000.00-	
LICENCES				
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT				
3610000/420800				
3610003/420801 Licensing of Place of Worship for Celeb of Marriages		40,000.00	40,000.00-	
TOTAL MINISTRY OF WOMEN AFFAIR & SOCIAL DEVELOPMENT		40,000.00	40,000.00-	
TOTAL LICENCES	271,167,600.23	692,090,000.00	420,922,399.77-	210,414,865.57

Schedule of Recurrent Revenue – Cont'd

	Actual 2013	Budget 2013	Variance Amount 2013	Actual 2012
HEAD: 410000	₦	₦	₦	₦
FINES & FEES				
GOVERNMENT HOUSE				
2010000/410100				
2010006/410101 Fees from Government House Clinic	126,900.00	400,000.00	273,100.00-	227,000.00
TOTAL: GOVERNMENT HOUSE	126,900.00	400,000.00	273,100.00-	227,000.00
FINES & FEES				
AUDIT DEPARTMENT				
4110000/410200				
4110007/410201 Renewal fees	200,000.00	80,000.00	120,000.00+	97,500.00
4110007/410202 Registration of External Auditors		75,000.00	75,000.00-	50,000.00
TOTAL: AUDIT DEPARTMENT	200,000.00	155,000.00	45,000.00+	147,500.00
FINES & FEES				
LOCAL GOVERNMENT AUDIT				
4120000/410300				
4120005/410301 Local Government Audit fees		800,000.00	800,000.00-	
4120005/410302 Registration of External Auditors		200,000.00	200,000.00-	
TOTAL: LOCAL GOVT AUDIT		1,000,000.00	1,000,000.00-	
FINES & FEES				
BOARD OF INTERNAL REVENUE				
2930000/410400				
2930006/410401 Gaming Commission Pool Proprietor Form Fees		200,000.00	200,000.00-	297,500.00
2930006/410402 Pools Agents Application Form Fees		50,000.00	50,000.00-	90,000.00
2930006/410403 Gaming House Form Fees		100,000.00	100,000.00-	188,000.00
2930006/410404 Casino Form Fees		50,000.00	50,000.00-	
2930006/410405 Identification Of Motor Vehicles	323,414,606.25	450,000,000.00	126,585,393.75-	267,302,524.95
2930006/410406 Drivers Licence Test	2,874,525.00	5,000,000.00	2,125,475.00-	3,758,891.57
TOTAL: BOARD OF INTERNAL REVENUE	326,289,131.25	455,400,000.00	129,110,868.75-	271,636,916.52



Schedule of Recurrent Revenue - Cont'd

	Actual 2013 N	Budget 2013 N	Variance Amount 2013 N	Actual 2012 N
FINES & FEES				
MINISTRY OF AGRICULTURE				
2510000/410500				
2510007/410501 Veterinary Health Certificate	50,000.00	800,000.00	750,000.00-	
2510007/410502 Palm Oil Product Inspection		800,000.00	800,000.00-	
2510006/410503 Palm Kernel Product Inspection		500,000.00	500,000.00-	
2510006/410504 Produce Inspection -Others	12,101,750.00	30,000,000.00	17,898,250.00-	22,163,000.00
TOTAL: MINISTRY OF AGRICULTURE	12,151,750.00	32,100,000.00	19,948,250.00-	22,163,000.00
FINES & FEES				
FORESTRY DEPARTMENT				
3320000/410600				
3320003/410601 Forestry Zoo Fees		100,000.00	100,000.00-	3,200.00
3320003/410602 Forestry Offences		200,000.00	200,000.00-	13,936.23
3320003/410603 Others		100,000.00	100,000.00-	
TOTAL: FORESTRY DEPARTMENT		400,000.00	400,000.00-	17,136.23
FINES & FEES				
MINISTRY OF EDUCATION				
2810000/410700				
2810003/410701 Vocational Center	22,116.40	4,000,000.00	3,977,883.60-	463,850.00
2810003/410702 Registration of Private Schools / Vocational Centres	12,188,000.00	4,000,000.00	8,188,000.00+	9,344,840.00
2810003/410703 Renewal of Private Schools	13,647,700.00	15,000,000.00	1,352,300.00-	11,352,120.00
2810003/410704 Application Fee for Private Schools	6,090,000.00	18,700,000.00	12,610,000.00-	10,706,000.00
2810003/410705 Inter-State Transfer of Students	237,810.00	200,000.00	37,810.00+	173,000.00
2810003/410706 Transfer From Private to Public Schools	156,500.00	200,000.00	43,500.00-	263,650.00
2810003/410707 Sport Levy	24,165,192.00	27,000,000.00	2,834,808.00-	27,204,990.00
2810003/410708 Penalty Fees for Private School Operating Illegally	2,260,000.00	18,000,000.00	15,740,000.00-	3,423,515.00
TOTAL: MIN. OF EDUCATION	58,767,318.40	87,100,000.00	28,332,681.60-	62,931,965.00
FINES & FEES				
MINISTRY OF YOUTH & SPORTS				
3710000/410800				
3710002/410801 Registration of Youth Clubs & Organizations	120,000.00	600,000.00	480,000.00-	359,000.00
TOTAL: MIN. OF YOUTHS & SPORTS	120,000.00	600,000.00	480,000.00-	359,000.00

Schedule of Recurrent Revenue - Cont'd

	Actual	Budget	Variance Amount	Actual
	2013	2013	2013	2012
	₦	₦	₦	₦
FINES & FEES				
POST PRIMARY SCHOOL SERVICES COMMISSION				
2850000/419000				
2840003/410901 Tuition Fees (Secondary)	194,492,760.00	310,000,000.00	115,507,240.00-	249,414,065.00
2840003/410902 Equipment Fees	101,600.00		101,600.00+	39,940.00
2840003/410903 Vocational Centers (School Fees)				484,800.00
2840003/410904 Others	600.00	500,000.00	499,400.00-	
2840003/410905 Sports Levy	3,957,106.00	6,000,000.00	2,042,894.00-	3,017,089.00
TOTAL: POST PRIMARY SCHOOL SERVICES COMM	198,552,066.00	316,500,000.00	117,947,934.00-	252,955,894.00
CIVIL SERVICE COMMISSION				
4210000/411000				
4210004/411001 Civil Service Entrance Examination Fees		30,000.00	30,000.00-	
TOTAL: CIVIL SERVICE COMMISSION		30,000.00	30,000.00-	
FINES & FEES				
MINISTRY OF FINANCE				
2910000/411100				
2910003/411101 Stamp Duties Penalty	40,993,817.29	25,000,000.00	15,993,817.29+	20,102,010.33
2910003/411102 Directors Fees		200,000.00	200,000.00-	2,000.00
TOTAL: MINISTRY OF FINANCE	40,993,817.29	25,200,000.00	15,793,817.29+	20,104,010.33
FINES & FEES				
MINISTRY OF HEALTH				
2710000/411200				
2710003/411201 Registration of Hospitals and Maternities	4,755,750.00	2,500,000.00	2,255,750.00+	1,279,700.00
2710003/411202 Tuition Fees for School of Health Technology	7,474,650.00	10,200,000.00	2,725,350.00-	10,082,800.00
2710003/411203 Tuition Fees - School of Nursing Nkpor	1,934,000.00	1,900,000.00	34,000.00+	244,000.00
2710003/411204 Regis/Renewal of Traditional Medicine Practitioners	902,000.00	2,000,000.00	1,098,000.00-	1,531,000.00
2710003/411206 International Immunization Fees	20,000.00	200,000.00	180,000.00-	46,400.00
2710003/411207 Street Trading Regulation		100,000.00	100,000.00-	
2710003/411208 Pure Water Analysis		100,000.00	100,000.00-	
2710003/411209 Sale of State Common Entrance Form (School of Nursing)	141,500.00	5,000,000.00	4,858,500.00-	2,674,657.00
2710003/411210 Tuition Fees to School of Midwifery Nkpor	770,000.00	1,200,000.00	430,000.00-	5,412,260.00
2710003/411211 Interview Fee to School of Nursing and Midwifery	105,000.00	500,000.00	395,000.00-	835,100.00
2710003/411212 Renewal of Hospital and Maternities	2,298,450.00	4,000,000.00	1,701,550.00-	4,351,366.00
2710003/411213 Patent and proprietary Medicine Vendor	107,000.00	500,000.00	393,000.00-	212,500.00
TOTAL: MINISTRY OF HEALTH	18,508,350.00	28,200,000.00	9,691,650.00-	26,669,783.00

Schedule of Recurrent Revenue - Cont'd

	Actual 2013	Budget 2013	Variance Amount 2013	Actual 2012
	₦	₦	₦	₦
FINES & FEES				
STATE HOSPITAL MGT BOARD				
2720000/411300				
2720003/411301 Medical Examination Fees	99,975.00	1,500,000.00	1,400,025.00-	431,200.00
2720003/411302 Mortuary Fees	650,000.00	500,000.00	150,000.00+	597,021.27
2720003/411303 Ambulance Fees		500,000.00	500,000.00-	8,500.00
2720003/411304 Surgery fees	329,875.00	1,500,000.00	1,170,125.00-	1,572,855.00
2720003/411305 Drug/Injection Fees	4,349,207.89	6,000,000.00	1,650,792.11-	3,740,771.76
2720003/411306 Laboratory Fees	721,995.00	3,500,000.00	2,778,005.00-	3,462,590.00
2720003/411307 Anti - Natal/Obtri/Gynecology Fees	180,370.00	400,000.00	219,630.00-	603,080.00
2720003/411308 Dental fees	717,125.00	800,000.00	82,875.00-	629,065.00
2720003/411309 Bed Fees	286,260.00	700,000.00	413,740.00-	2,284,967.50
2720003/411310 X-ray Fees		900,000.00	900,000.00-	529,900.00
2720003/411311 Miscellaneous	6,407,101.35	2,600,000.00	3,807,101.35+	2,632,812.63
2720003/411312 Medical Certificate	11,400.00	3,500,000.00	3,488,600.00-	277,750.00
TOTAL: STATE HOSPITAL MGT	13,753,309.24	22,400,000.00	8,646,690.76-	16,770,513.16
MINISTRY OF JUSTICE				
3110000/411400				
3110003/411401 Administrative and Oath Fees	268,400.00	3,400,000.00	3,131,600.00-	1,335,085.00
3110009/411402 Income from Investments	350,000.00	800,000.00	450,000.00-	700,000.00
3110005/411403 Court Awards		100,000.00	100,000.00-	
3110009/411404 Fiat Fees	1,021,000.00	300,000.00	721,000.00+	896,000.00
3110009/411405 Trust Fees	72,592.74	1,000,000.00	927,407.26-	1,886,322.13
3110003/411406 Sale of Law Reports and Documents	748,900.00	300,000.00	448,900.00+	304,450.00
3110000/411407 Justice of peace (JP) Fees	510,000.00	400,000.00	110,000.00+	
3110000/411408 Certification Fees	16,800.00	600,000.00	583,200.00-	
TOTAL: MINISTRY OF JUSTICE	2,987,692.74	6,900,000.00	3,912,307.26-	5,121,857.13
FINES & FEES				
JUDICIARY				
4410000/411500				
4410007/411501 Court Fines (High Court and Margins Court)	1,663,905.00	5,000,000.00	3,336,095.00-	3,944,145.00
4410007/411502 Court Fines & Traffic Offences		500,000.00	500,000.00-	
4410007/411503 Court Fines: Customary Courts	1,070,833.14	400,000.00	670,833.14+	1,093,167.00
4410007/411504 Court Fees (High Court and Magistrate Court)	47,656,200.00	50,000,000.00	2,343,800.00-	46,186,384.00
4410005/411505 Probate Fees	44,621,348.67	65,000,000.00	20,378,651.33-	68,678,176.69
TOTAL: JUDICIARY	95,012,286.81	120,900,000.00	25,887,713.19-	119,901,872.69

Schedule of Recurrent Revenue – Cont'd

	Actual 2013 N	Budget 2013 N	Variance Amount 2013 N	Actual 2012 N
FINES & FEES				
MINISTRY OF COMMERCE INDUSTRY & TOURISM				
2610000/411600				
2610003/411601 Registration Fee Cooperative Societies	779,890.00	100,000.00	679,890.00+	472,430.00
2610003/411602 Co-operative Audit Fees	350,600.00	500,000.00	149,400.00-	566,990.00
2610003/411603 Registration/Renewal of Business Premises	17,755,570.00	55,000,000.00	37,244,430.00-	40,667,526.56
2610003/411604 Anambra Manifest and Insurance Scheme		10,000.00	10,000.00-	
2610003/411605 Commerce Fees	1,475,595.00	10,000.00	1,465,595.00+	1,300,500.00
2610003/411608 Anambra Marketing Percentage Profit		50,000.00	50,000.00-	
2610003/411609 Miscellaneous	179,369.05	20,000.00	159,369.05+	8,000.00
2610003/411610 Marketing Development	3,200.00	60,000,000.00	59,996,800.00-	18,600.00
2610000/411611 Market Traders levy		30,000,000.00	30,000,000.00-	16,800.00
2610000/411612 Market Stallage Fees		1,075,000,000.00	1,075,000,000.00-	416,297.50
TOTAL: MINISTRY OF COMMERCE	20,544,224.05	1,220,690,000.00	1,200,145,775.95-	43,467,144.06
FINES & FEES				
MINISTRY OF WORKS				
3410000/411700				
3410003/411701 Annual Registration of Contractors	3,945,000.00	3,500,000.00	445,000.00+	1,355,000.00
3410003/411702 Fees for Tender Documents	42,650,000.00	25,000,000.00	17,650,000.00+	22,000,000.00
3410003/411703 Industry Fees/Vehicle inspection Test		1,000,000.00	1,000,000.00-	
3410003/411704 Annual Renewal of Contractors	870,000.00	6,000,000.00	5,130,000.00-	1,020,000.00
3410000/411705 Right of Way Permit	123,008,486.25	4,000,000.00	119,008,486.25+	8,852,557.50
TOTAL: MINISTRY OF WORKS	170,473,486.25	39,500,000.00	130,973,486.25+	33,227,557.50

Schedule of Recurrent Revenue - Cont'd

	2013	2013	2013	2012
	N	N	N	N
FINES & FEES				
SPECIAL DUTIES & TRANSPORT				
4810000/411800				
4810003/411801 Container Levy		6,060,000.00	6,060,000.00-	
4810003/411802 Passenger Manifest		100,000.00	100,000.00-	
4810003/411805 Registration of Mech. Repairs Workshop	78,000.00	1,000,000.00	922,000.00-	
4810003/411807 Registration of Spare Parts Stores		550,000.00	550,000.00-	
4810003/411808 Hackney Permit		65,240,000.00	65,240,000.00-	46,615,750.00
4810003/411809 Registration of Commercial Buses	210,000.00	2,000,000.00	1,790,000.00-	112,000.00
4810003/411810 Decongestion Loading & Off Loading		4,000,000.00	4,000,000.00-	
4810003/411811 V.I.O Function /Duties		1,000,000.00	1,000,000.00-	
4810003/411812 Registration of Taxis		2,000,000.00	2,000,000.00-	
4810003/411813 Information Communication Technologies	120,000.00		120,000.00+	1,250.00
4810003/411814 VSAT Installation Permit	9,527,000.00		9,527,000.00+	
4810003/411817 Okada Riders Permit	1,350,000.00	3,000,000.00	1,650,000.00-	2,400,000.00
4810003/411818 Marine Transport Fees	873,000.00	20,000.00	853,000.00+	30,000.00
4810000/411821 Motor Park Fees		550,000,000.00	550,000,000.00-	
TOTAL: SPECIAL DUTIES & TRANSPORT	12,158,000.00	634,970,000.00	622,812,000.00-	49,159,000.00
FINES & FEES				
MINISTRY OF LANDS SURVEY & URBAN DEVELOPMENT				
3210000/411900				
3210003/411901 Deed Fees Application/Registration/Preparation	18,286,923.37	40,000,000.00	21,713,076.63-	22,564,974.00
3210003/411902 Survey fees	5,961,722.00	14,000,000.00	8,038,278.00-	6,705,370.00
3210003/411903 Non refundable App fee Allocation of land	13,021,000.00	8,000,000.00	5,021,000.00+	9,246,000.00
3210003/411904 Survey School fees		200,000.00	200,000.00-	24,000.00
3210003/411905 Plan Approval fees	1,434,413.00	5,000,000.00	3,565,587.00-	1,045,000.00
3210003/411906 Premium on Land	54,616,992.72	60,000,000.00	5,383,007.28-	61,842,128.98
3210003/411907 Consent Fee	38,242,310.00	50,000,000.00	11,757,690.00-	44,127,200.00
3210003/411908 Caution Fee	107,000.00	500,000.00	393,000.00-	359,000.00
3210003/411909 Fee - I.O.F	10,000.00	50,000.00	40,000.00-	
3210003/411910 Re-certification of Certification of Occupancies	3,556,125.00	6,000,000.00	2,443,875.00-	7,009,500.00
3210003/411911 Layout/Variation Approval Fee	125,000.00	10,000.00	115,000.00+	1,030,000.00
3210003/411912 Sub-Division Fees		10,000.00	10,000.00-	100,000.00
3210003/411913 Change of Use / Change of Purpose of Lease Fees	815,000.00	10,000.00	805,000.00+	
3210003/411914 Certification to (CTC) of Layout Prints Fees	725,000.00	1,000,000.00	275,000.00-	983,000.00
3210003/411915 Evaluation of Tech(EIA) Reports on Proj. on Site Land F		100,000.00	100,000.00-	
3210003/411916 Private Layout Approval Fees	15,000.00	2,000,000.00	1,985,000.00-	463,678.00
3210003/411917 Re-establishment of Boundary Beacons	590,000.00	1,000,000.00	410,000.00-	1,020,000.00
3210000/411918 Fees For Tender Documents		2,500,000.00	2,500,000.00-	10,000.00
TOTAL: MINISTRY OF LANDS SURVEY & URBAN DEVELOPMENT	137,506,486.09	190,380,000.00	52,873,513.91-	156,529,850.98

Schedule of Recurrent Revenue – Cont'd

FINES & FEES		Actual	Budget	Variance Amount	Actual
EXAMINATION DEVELOPMENT CENTRE		2013	2013	2013	2012
2820000/412000		N	N	N	N
2820003/412001	Examination Fees: Teacher Grade II	8,944,200.00	100,000.00	8,844,200.00+	1,037,500.00
2820003/412002	Examination Fees: First School Leaving Certificate	976,949.00	500,000.00	476,949.00+	5,911,060.00
2820003/412003	Common Entrance Examination (JSS)	25,360,795.00	2,500,000.00	22,860,795.00+	312,110.00
2820003/412004	Examination Fees: Technical Schools		300,000.00	300,000.00-	
2820003/412005	Examination Fees: Junior Secondary Schools	77,495,005.00	1,000,000.00	76,495,005.00+	27,203,708.00
2820003/412006	Examination Fees: Other Issues of Referred Candidates		100,000.00	100,000.00-	
2820003/412007	Sales of Junior Sec. Previous Certificate Exam Questions	4,928,627.00	1,000,000.00	3,928,627.00+	1,411,917.35
2820003/412008	Sales of Common Entrance Exam Questions/Answers	3,867,305.00	300,000.00	3,567,305.00+	68,735.00
2820003/412009	Exam Ethics	150,000.00	50,000.00	100,000.00+	21,240.00
2820003/412010	Withholding Fees		3,500,000.00	3,500,000.00-	
2820003/412011	Examination Fees: Teachers Grade I Certificate		50,000.00	50,000.00-	
2820003/412012	Examination Fees: School of Nursing & Midwifery		1,000,000.00	1,000,000.00-	
2820003/412013	Commission for Sale of JAMB Forms		10,000.00	10,000.00-	
2820003/412014	Examination Fee Teachers Grade 1 Certificate		200,000.00	200,000.00-	
2820003/412015	Nursing (Question/Answer)		300,000.00	300,000.00-	
2820000/412016	Continuous Assessment Report Book		2,000,000.00	2,000,000.00-	
TOTAL: EXAMINATION DEVELOPMENT. CENTRE		121,722,881.00	12,910,000.00	108,812,881.00+	35,966,270.35
GOVERNMENT HOUSE (PARKS & MARKET)					
2010000/412100					
2010003/412101	Market Traders Levy	36,000.00		36,000.00+	532,650.00
2010003/412102	Market Development fees	5,147,650.00		5,147,650.00+	8,237,625.00
2010003/412103	Motor Park Fees	149,983,720.00		149,983,720.00+	185,605,175.00
2010003/412104	Market Stallage fees	4,892,175.00		4,892,175.00+	13,061,892.50
TOTAL: GOVERNMENT HOUSE		160,059,545.00		160,059,545.00+	207,437,342.50
FINES & FEES					
MINISTRY OF INFRASTRUCTURE & RURAL DEVELOPMENT					
3810000/412200					
3810007/412201	Fire Service Fees	3,104,520.00	2,000,000.00	1,104,520.00+	1,102,500.00
3810007/412202	Hire of Plants and Equipments	360,000.00	100,000.00	260,000.00+	30,000.00
3810007/412203	Registration & Renewal of Town Union & Social Clubs	15,000.00	200,000.00	185,000.00-	36,000.00
3810007/412204	Registration of Contractors/Renewal of Contractors	15,000.00	100,000.00	85,000.00-	20,000.00
3810007/412205	Water Borehole and Tankers Levy		500,000.00	500,000.00-	
TOTAL: MINISTRY OF INFRASTRUCTURE & RURAL DEV.		3,494,520.00	2,900,000.00	594,520.00+	1,188,500.00

Schedule of Recurrent Revenue - Cont'd

FINES & FEES	Actual	Budget	Variance Amount	Actual
MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT	2013	2013	2013	2012
3610000/412300	N	N	N	N
3610003/412301 Registration & Renewal of Daycare Centres	5,000.00	500,000.00	495,000.00-	250,000.00
3610003/412302 Amusement Park Fees		500,000.00	500,000.00-	250,000.00
3610003/412303 Day Care Centre Fees		50,000.00	50,000.00-	5,000.00
3610003/412304 Motherless Babies Fees	210,000.00	20,000.00	190,000.00+	
3610003/412305 Registration of Voluntary Organisation and NGOs	1,180,000.00	1,000,000.00	180,000.00+	1,535,000.00
3610003/412306 Hire of Women Development Centre Hall	1,821,200.00	5,000,000.00	3,178,800.00-	2,080,000.00
3610003/412307 Government House Canteen		1,100,000.00	1,100,000.00-	
TOTAL: MINISTRY OF WOMEN AFFAIRS & SOCIAL DEV.	3,216,200.00	8,170,000.00	4,953,800.00-	4,120,000.00
FINES & FEES				
MINISTRY OF ENVIRONMENT				
3310000/412400				
3310003/412401 Annual Registration of Contractors	385,000.00	5,400,000.00	5,015,000.00-	227,200.00
3310003/412402 Fees for Tender Documents on Environment		1,000,000.00	1,000,000.00-	120,000.00
3310003/412403 Other (Environment Decoration)	758,100.00	500,000.00	258,100.00+	23,500.00
3310003/412404 Sanitation Levy (Awka and Environs)	4,186,800.00	50,000,000.00	45,813,200.00-	17,647,790.00
3310003/412405 Sanitation Levy (Onitsha and Environs)	1,746,600.00	120,000,000.00	118,253,400.00-	17,923,400.00
3310000/412406 Environmental Pollution and Effluent Discharge	60,000.00	30,000,000.00	29,940,000.00-	
TOTAL: MINISTRY OF ENVIRONMENT	7,136,500.00	206,900,000.00	199,763,500.00-	35,941,890.00
FINES & FEES				
MINISTRY OF SCIENCE AND TECHNOLOGY				
4010000/412500				
4010003/412501 Sand Beach Tolls/Environ Remediation fees	2,617,900.00	7,100,000.00	4,482,100.00-	5,510,800.00
4010000/412502 Metal Scraps and Welders/Fabrication Tolls	200,000.00	3,600,000.00	3,400,000.00-	
4010000/412503 Registration of Machine Workshop Fees	50,000.00	3,000,000.00	2,950,000.00-	
4010000/412504 Registration of Auto Spare Parts/Machine Fees		3,000,000.00	3,000,000.00-	
TOTAL: MINISTRY OF SCIENCE & TECHNOLOGY	2,867,900.00	16,700,000.00	13,832,100.00-	5,510,800.00
FINES & FEES				
OFFICE OF HEAD OF SERVICE				
2410000/42600				
2410003/412601 Hire of Head of Service Conference Hall & C'ttee Room	45,000.00	400,000.00	355,000.00-	5,000.00
2410003/412602 Rent of Secretariat Complex	96,000.00	500,000.00	404,000.00-	396,000.00
TOTAL: OFFICE OF HEAD OF SERVICE	141,000.00	900,000.00	759,000.00-	401,000.00

Schedule of Recurrent Revenue – Cont'd

	Actual 2013 ₦	Budget 2013 ₦	Variance Amount 2013 ₦	Actual 2012 ₦
FINES & FEES				
MINISTRY OF ECONOMIC PLANNING AND BUDGET				
3510000/412700				
3510003/412701 Registration of Contractors for MDG Projects	6,580,000.00	12,000,000.00	5,420,000.00-	4,500,000.00
3510000/412702 Deduction from MDG Contracts	1,749,166.63	25,000,000.00	23,250,833.37-	
TOTAL: MINISTRY OF ECONOMIC PLANNING & BUDGET	8,329,166.63	37,000,000.00	28,670,833.37-	4,500,000.00
FINES & FEES				
MINISTRY OF L/GOVT & CHIEFTAINCY MATTERS				
3910000/412800				
3910003/412801 Registration of Town Unions	56,000.00	2,000,000.00	1,944,000.00-	94,600.00
3910003/412802 Election fees From Town Unions	11,981,041.17	4,500,000.00	7,481,041.17+	4,900,000.00
3910003/412803 Renewal Fees from Town Unions	1,535,000.00	2,000,000.00	465,000.00-	2,012,100.00
3910003/412804 Annual Registration of Contractors		500,000.00	500,000.00-	
3910003/412805 Fees for Tender Documents		200,000.00	200,000.00-	5,500,000.00
3910003/412806 Annual Renewal of Contractors		200,000.00	200,000.00-	330,750.00
3910003/412807 Bill Board Advert Fees	95,858,950.81	26,900,000.00	68,958,950.81+	30,626,000.00
3910003/412808 Property/Tenement Rate	12,849,904.21		12,849,904.21+	21,735,812.57
3910003/412809 Registration Fees for Social Club	180,000.00	100,000.00	80,000.00+	60,000.00
3910003/412810 Renewal Fees for Social Club		200,000.00	200,000.00-	50,000.00
3910000/412812 Deductions from Local Government Contracts	45,079,931.74	100,000,000.00	54,920,068.26-	
3910000/412813 Sale of Consolidated Emblems	22,864,500.00	300,000,000.00	277,135,500.00-	
3910000/412814 Others		2,500,000.00	2,500,000.00-	
3910000/412815 Sanitation Levy from Min of L/G & Chieftaincy Matter	2,000.00	50,000,000.00	49,998,000.00-	
TOTAL: MINISTRY OF L/GOVT.& CHIEFTAINCY MATTERS	190,407,327.93	489,100,000.00	298,692,672.07-	65,309,262.57
FINES & FEES				
MINISTRY OF HOUSING				
4910000/412900				
4910003/412901 Registration of Contractors	430,000.00	3,000,000.00	2,570,000.00-	200,000.00
4910003/412902 Annual Renewal of Contractors	60,000.00	1,000,000.00	940,000.00-	180,000.00
4910003/412903 Hydro Foam Fees	20,311,010.00	2,500,000.00	17,811,010.00+	1,300,000.00
4910003/412904 Tender Fees	30,000.00	3,000,000.00	2,970,000.00-	440,000.00
TOTAL:MINISTRY OF HOUSING	20,831,010.00	9,500,000.00	11,331,010.00+	2,120,000.00

Schedule of Recurrent Revenue – Cont'd

	Actual 2013 N	Budget 2013 N	Variance Amount 2013 N	Actual 2012 N
FINES & FEES				
CUSTOMARY COURT OF APPEAL				
4420000/413000				
4420003/413001 Court Fine	57,710.00	500,000.00	442,290.00-	88,680.00
4420003/413002 Court Fees	1,111,472.00	3,500,000.00	2,388,528.00-	1,359,692.00
TOTAL: CUSTOMARY COURT OF APPEAL	1,169,182.00	4,000,000.00	2,830,818.00-	1,448,372.00
FINES & FEES				
OFFICE OF THE SPECIAL DUTIES				
2010003/413100				
2010003/413101 Diesel Oil Lubricant Stores	131,000.00	200,000.00	69,000.00-	
2010003/413102 Registration of Lubricant Dealers	125,000.00	600,000.00	475,000.00-	
2010003/413104 Information Communication Technology		500,000.00	500,000.00-	
2010003/413105 VSAT Installation Permit	1,264,000.00	400,000.00	864,000.00+	
2010003/413106 Cyber Cafe Operation Permit		110,000.00	110,000.00-	
2010003/413107 Installation/Monitoring & Telecommunication Mast		500,000.00	500,000.00-	
TOTAL OFFICE OF THE SPECIAL DUTIES	1,520,000.00	2,310,000.00	790,000.00-	
FINES & FEES				
MINISTRY OF INFORMATION CULTURE AND TOURISM				
3010000/413200				
3010003/413201 Tourism Registration Fees/Tourism Development Levy		250,000.00	250,000.00-	
3010003/413202 Hotel Percentage Revenue		250,000.00	250,000.00-	
TOTAL - MINISTRY OF INFORMATION		500,000.00	500,000.00-	
FINES & FEES				
DEPUTY GOVERNOR'S OFFICE				
2110000/41400				
2110003/414001 Sale of Pilgrimage Forms for Christians	1,194,000.00	2,000,000.00	806,000.00-	82,000.00
2110003/414002 Sale of Pilgrimage Forms For Moslems		500,000.00	500,000.00-	138,000.00
TOTAL: DEPUTY GOVERNOR'S OFFICE	1,194,000.00	2,500,000.00	1,306,000.00-	220,000.00
TOTAL FINES AND FEES	1,630,234,050.68	3,990,015,000.00	2,359,780,949.32-	1,445,553,438.02

Schedule of Recurrent Revenue – Cont'd

	Actual	Budget	Variance Amount	Actual
	2013	2013	2013	2012
	N	N	N	N
EARNINGS AND SALES				
MINISTRY OF LANDS SURVEY & URBAN DEVELOPMNET				
2010000/430200				
3210003/430201 Sales of Maps/Deposits for Plans	3,142,000.00	3,500,000.00	358,000.00-	2,743,500.00
3210003/430202 Premium on Non-State Lands	366,309.00	3,000,000.00	2,633,691.00-	5,406,723.89
TOTAL: MINISTRY OF LANDS SURVEY & URBAN DEVELOPMENT	3,508,309.00	6,500,000.00	2,991,691.00-	8,150,223.89
EARNINGS AND SALES				
OFFICE OF SECRETARY TO THE STATE GOVERNMENT				
2310000/430300				
2310003/430301 Identity Cards	108,100.00	450,000.00	341,900.00-	104,500.00
2310003/430302 Hire of Ekwueme Square	600,000.00	1,200,000.00	600,000.00-	600,000.00
2310000/430303 Hire of Vehicles	60,000.00	250,000.00	190,000.00-	41,000.00
2310000/430304 Hire of Conference Hall	200,000.00	1,000,000.00	800,000.00-	
TOTAL: OFFICE OF SERCRETARY TO THE STATE GOVERNMENT	968,100.00	2,900,000.00	1,931,900.00-	745,500.00
EARNINGS AND SALES				
ANAMBRA STATE LIAISON OFFICE				
2340000/430400				
2330003/430401 Guest House Fees		100,000.00	100,000.00-	
2330003/430402 Identification Letters	10,050.00	2,000,000.00	1,989,950.00-	988,500.00
TOTAL: ANAMBRA STATE LIAISON OFFICE	10,050.00	2,100,000.00	2,089,950.00-	988,500.00

Schedule of Recurrent Revenue – Cont'd

	Actual 2013 ₦	Budget 2013 ₦	Variance Amount 2013 ₦	Actual 2012 ₦
EARNINGS AND SALES				
MINISTRY OF AGRICULTURE				
2510000/430500				
2510006/430501 Veterinary: Sale of Eggs and Poultry Investigations		50,000.00	50,000.00-	
2510006/430502 Veterinary: Sale of Meat and Livestock		50,000.00	50,000.00-	
2510006/430503 Veterinary: Sale of Drugs/Health Certificate		400,000.00	400,000.00-	
2510008/430504 Sale of Fish and Hire of Fisheries Equipment	50,000.00	200,000.00	150,000.00-	
2510007/430505 Sale of Livestock Products	10,000.00	50,000.00	40,000.00-	577,500.00
2510007/430506 Sale of Photographic Product		10,000.00	10,000.00-	
2510007/430507 Sale of Planting Materials (Food Crops)		200,000.00	200,000.00-	
2510008/430508 Sale of Planting Materials (Tree Crops)		800,000.00	800,000.00-	
2510003/430509 Sale of Market Garden Produce		20,000.00	20,000.00-	
2510003/430510 Sale of Fertilizer		600,000.00	600,000.00-	150,000,000.00
2510003/430511 Sale of Miscellaneous Agricultural Product		200,000.00	200,000.00-	
2510005/430512 Sale of Insecticides and Agricultural Chemicals		200,000.00	200,000.00-	
2510005/430513 Other Lands Allocation Earnings		50,000.00	50,000.00-	
2510006/430516 Agricultural Shows and Fairs Re Iriji Festival		100,000.00	100,000.00-	
2510005/430517 Engineering: Hire of Government Vehicle/Equipment	250,000.00	3,000,000.00	2,750,000.00-	1,100,000.00
2510006/430518 Rice Project		2,000,000.00	2,000,000.00-	185,000.00
2510006/430519 Land Rent from State Land	3,000.00	500,000.00	497,000.00-	401,931.00
TOTAL: MINISTRY OF AGRICULTURE	313,000.00	8,430,000.00	8,117,000.00-	152,264,431.00
EARNINGS AND SALES				
FORESTRY DEPARTMENT				
3320000/430600				
3320003/430601 Forestry Produce	3,766,800.00	5,000,000.00	1,233,200.00-	6,293,360.00
TOTAL: FORESTRY DEPARTMENT	3,766,800.00	5,000,000.00	1,233,200.00-	6,293,360.00
EARNINGS AND SALES				
MINISTRY OF EDUCATION				
2810000/430700				
2810003/430701 Special Education Centre		50,000.00	50,000.00-	
2810003/430702 Sale of Crafts by Special Education Centre		10,000.00	10,000.00-	
2810003/430704 Levy for Furnishing Damaged Sec. Schools		100,000.00	100,000.00-	
TOTAL: MINISTRY OF EDUCATION		160,000.00	160,000.00-	

Schedule of Recurrent Revenue – Cont'd

	Actual 2013 N	Budget 2013 N	Variance Amount 2013 N	Actual 2012 N
EARNINGS AND SALES				
POST PRIMARY SCHOOL SERVICES COMMISSION				
2840000/430800				
2840003/430801 Domestic Science Centre: Sale of Products		50,000.00	50,000.00-	
2840003/430802 Trade centre: Sale of Workshop Products		40,000.00	40,000.00-	
2840003/430803 Trade School: Sale Of Workshop Products		30,000.00	30,000.00-	
2840003/430804 Sale of Magazines Records Folders for Guidance & Counseling		20,000.00	20,000.00-	
TOTAL: POST PRIMARY SCHOOL SERVICES COMMISSION		140,000.00	140,000.00-	
EARNINGS AND SALES				
MINISTRY OF FINANCE				
2910000/430900				
2910003/430901 Hire Of Government Vehicles	14,000.00	700,000.00	686,000.00-	236,000.00
2910003/430902 Sale of Boarded Vehicles	2,010,570.00	4,000,000.00	1,989,430.00-	3,585,100.00
2910003/430903 Others Registration of Auctioneers	67,000.00	1,000,000.00	933,000.00-	785,767.07
TOTAL: MINISTRY OF FINANCE	2,091,570.00	5,700,000.00	3,608,430.00-	4,606,867.07
EARNINGS AND SALES				
BOARD OF INTERNAL REVENUE				
2930000/431000				
2930006/431002 Sale of Drivers/Conductors Budgets		1,500,000.00	1,500,000.00-	108,000.00
TOTAL: BOARD OF INTERNAL REVENUE		1,500,000.00	1,500,000.00-	108,000.00
EARNINGS AND SALES				
MINISTRY OF INFORMATION AND CULTURE				
3010000/431100				
3010003/431101 Video Recording and Publications		80,000.00	80,000.00-	
3010003/431102 Sales of Publications		100,000.00	100,000.00-	
3010003/431103 Hire of State Lighting Equipment		40,000.00	40,000.00-	
3010003/431104 Hire of Film and Public Address System	25,000.00	50,000.00	25,000.00-	30,000.00
3010003/431105 Cultural Shows	705,537.00	80,000.00	625,537.00+	
3010003/431106 Registration of Artist Groups	46,500.00	70,000.00	23,500.00-	18,000.00
3010003/431107 Equipment Repairs		10,000.00	10,000.00-	
3010003/431108 Sale Of Photographs		10,000.00	10,000.00-	
3010003/431109 Graphic Arts Design		5,000.00	5,000.00-	
TOTAL: MINISTRY OF INFORMATION AND CULTURE	777,037.00	445,000.00	332,037.00+	48,000.00

Schedule of Recurrent Revenue – Cont'd

	Actual 2013 ₦	Budget 2013 ₦	Variance Amount 2013 ₦	Actual 2012 ₦
EARNINGS AND SALES				
MINISTRY OF COMMERCE AND INDUSTRY				
2610000/431200				
2610003/431201 Sale of Publications		5,000.00	5,000.00-	155,490.00
2610003/431202 Sale of Industrial Products Re-handcraft	10,000.00	8,000.00	2,000.00+	
2610003/431203 Replacement of lost Documents / Bye laws	2,000.00	5,000.00	3,000.00-	
2610003/431204 Sale of Lost Coreg Certificates		5,000.00	5,000.00-	
2610003/431205 Sale of Industrial Plot Allocation Forms		15,000.00	15,000.00-	
2610003/431206 Sale of Anambra Consolidation Emblem	901,000.00		901,000.00+	
TOTAL: MINISTRY OF COMMERCE AND INDUSTRY	913,000.00	38,000.00	875,000.00+	155,490.00
EARNINGS AND SALES				
GOVERNMENT PRINTING AND STATIONERY DEPARTMENT				
3020000/431300				
3020006/431301 Printing On Repayment	102,075.00	300,000.00	197,925.00-	114,000.00
3020006/431302 Stationery Trading Account Profit		50,000.00	50,000.00-	
3020006/431303 Sale of Publications	284,060.00	300,000.00	15,940.00-	
TOTAL: GOVERNMENT PRINTING AND STATIONERY DEPARTMENT	386,135.00	650,000.00	263,865.00-	114,000.00
EARNINGS AND SALES				
MINISTRY OF JUSTICE				
3110000/431400				
3110003/431401 Sale of Law Reports and Documents	10,000.00	1,000,000.00	990,000.00-	42,000.00
TOTAL: MINISTRY OF JUSTICE	10,000.00	1,000,000.00	990,000.00-	42,000.00
EARNINGS AND SALES				
MINISTRY OF YOUTHS AND SPORTS				
3710003/431501				
3710003/431501 Gate Taking Stadium Share		500,000.00	500,000.00-	
3710003/431502 Hire of Stadium (Others)	390,000.00	2,000,000.00	1,610,000.00-	232,700.00
3710003/431503 Shop Rents	5,000.00	500,000.00	495,000.00-	3,500.00
3710003/431504 Advertisement Fees	12,000.00	1,000,000.00	988,000.00-	5,000.00
3710003/431505 Telex Photostat Duplicating and Telephone Services		10,000.00	10,000.00-	
3710003/431506 Close Circuit Sales(Partnership)		20,000.00	20,000.00-	
3710003/431507 Joint Venture (Pro /Acts)		10,000.00	10,000.00-	
3710003/431508 Car Press Sales		50,000.00	50,000.00-	
MINISTRY OF YOUTHS AND SPORTS	407,000.00	4,090,000.00	3,683,000.00-	241,200.00

Schedule of Recurrent Revenue – Cont'd

	Actual	Budget	Variance Amount	Actual
	2013	2013	2013	2012
	₦	₦	₦	₦
EARNINGS AND SALES				
MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT				
3610000/431500				
3610003/431603 Women Development Centre Hall	65,000.00		65,000.00+	
TOTAL: MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVT.	65,000.00		65,000.00+	
EARNINGS AND SALES				
MINISTRY OF WORKS				
3410000/431600				
3410003/431701 Hire of Transport and Crafts		60,000.00	60,000.00-	
3410003/431702 Mechanical Workshop Products		30,000.00	30,000.00-	
3410003/431703 Sale of Store and Spare Parts		500,000.00	500,000.00-	
3410003/431700 Hire of Plants and Transports		1,200,000.00	1,200,000.00-	
3710003/431705 Condemned Stores (Empties)		200,000.00	200,000.00-	
3410003/431706 Damage to Public Utilities Re-Road Electronic Fixture		50,000.00	50,000.00-	
TOTAL: MINISTRY OF WORKS		2,040,000.00	2,040,000.00-	
EARNINGS AND SALES				
MINISTRY OF ECONOMIC PLANNING				
3510000/431700				
3510003/431801 Sale of Statistical Year Book and Other Publications		20,000.00	20,000.00-	
TOTAL: MIN. OF ECONOMIC PLANNING		20,000.00	20,000.00-	
EARNINGS AND SALES				
OFFICE OF THE SPECIAL ADVISER (IGR)				
2010000/431900				
2010003/431901 Sale of Consolidated Emblem	21,405,500.00		21,405,500.00+	4,185,000.00
TOTAL : OFFICE OF THE SPECIAL ADVISER	21,405,500.00		21,405,500.00+	4,185,000.00
TOTAL EARNINGS AND SALES	34,621,501.00	40,713,000.00	6,091,499.00-	177,942,571.96

Schedule of Recurrent Revenue – Cont'd

	Actual 2013 N	Budget 2013 N	Variance Amount 2013 N	Actual 2012 N	
RENT ON GOVERNMENT PROPERTY					
LANDS SURVEY AND URBAN DEVELOPMENT					
3210000/440100					
3210003/440101	Arrears Of State Lands Rent	4,508,652.05	6,500,000.00	1,991,347.95-	42,374,668.89
3210003/440102	Current Years State Lands Rent	12,819,959.10	55,000,000.00	42,180,040.90-	5,766,162.58
3210003/440103	Rent: Senior Staff Quarters		200,000.00	200,000.00-	10,000.00
3210003/440104	Rent: Junior Staff Quarters		80,000.00	80,000.00-	
3210003/440105	Renewal Rent & Penalties for Rent paid in Arrears	2,961,999.30	3,000,000.00	38,000.70-	3,030,607.12
3210003/440106	Application Fees	192,000.00	600,000.00	408,000.00-	1,215,783.34
3210003/440107	Computer fees	3,316,688.00	4,000,000.00	683,312.00-	3,057,303.00
3210003/440108	Plan Certificate Fees		500,000.00	500,000.00-	10,000.00
3210000/440109	Anambra Law Information Mgt System[ALIMS]		4,000,000.00	4,000,000.00-	
TOTAL : LANDS SURVEY AND URBAN DEVELOPMENT		23,799,298.45	73,880,000.00	50,080,701.55-	55,464,524.93
INTEREST					
OFFICE OF THE ACCOUNTANT GENERAL					
2920000/450000					
2920003/450001	Interest On Short Term Loans/Deposit/Rep	1,401,749,617.05	270,000,000.00	1,131,749,617.05+	718,758,052.66
TOTAL: OFFICE OF THE ACCOUNTANT GENERAL		1,401,749,617.05	270,000,000.00	1,131,749,617.05+	718,758,052.66
DIVIDENDS					
MINISTRY OF FINANCE					
2910000/450100					
2910003/450101	Dividends	30,568,857.04	150,000,000.00	119,431,142.96-	77,952,002.94
TOTAL: MINISTRY OF FINANCE		30,568,857.04	150,000,000.00	119,431,142.96-	77,952,002.94
RE-IMBURSEMENTS					
OFFICE OF HEAD OF SERVICE					
2410000/460100					
Group Personnel Accident Insurance Scheme			2,500,000.00	2,500,000.00-	
TOTAL: OFFICE OF HEAD OF SERVICE			2,500,000.00	2,500,000.00-	
RE-IMBURSEMENTS					
OFFICE OF THE ACCOUNTANT GENERAL					
2920000/460200					
2920003/460201	Initial/Monthly Pensions and Gratuities	77,740.01	11,500,000.00	11,422,259.99-	
TOTAL: OFFICE OF THE ACCOUNTANT GENERAL		77,740.01	11,500,000.00	11,422,259.99-	

Schedule of Recurrent Revenue – Cont'd

	Actual	Budget	Variance Amount	Actual	
	2013	2013	2013	2012	
	₦	₦	₦	₦	
MISCELLANEOUS					
OFFICE OF THE ACCOUNTANT GENERAL					
2920000/470000					
2920003/470101	Overpayment Recovered	4,333,622.92	124,602,000.00	120,268,377.08-	1,616,580.00
2920003/470103	Lapsed Deposits	548,470.00		548,470.00+	
2920003/470104	Deduction From Contractors - 2.5%	315,955,867.00	200,000,000.00	115,955,867.00+	336,818,594.94
2920003/470105	Sundry Recoveries (Panel on Recov. of Funds Property)	17,461,300.00		17,461,300.00+	100,000.00
2920003/470106	Others (Resignation of Auctioneers)	400.00	450,000.00	449,600.00-	2,000.00
2920003/470107	Federal Grants for Purchase of Excess Grains				100.00
2920003/470108	Sundry Recoveries	3,000,000.00	15,000,000.00	12,000,000.00-	30,070,507.92
2920003/470109	Unclaimed/Salaries Refunds	53,155,076.51	5,000,000.00	48,155,076.51+	54,751,510.69
2920003/470110	Pension Refunds	20,463,553.46	1,500,000.00	18,963,553.46+	49,978,491.44
2920003/470111	General Refunds	62,036,832.28	126,200,000.00	64,163,167.72-	7,511,341.15
TOTAL: OFFICE OF THE ACCOUNTANT GENERAL		476,955,122.17	472,752,000.00	4,203,122.17+	480,849,126.14
STATUTORY ALLOCATION					
OFFICE OF THE ACCOUNTANT GENERAL					
2920003/480000					
2920003/480101	State Share of Federal Revenue	45,542,261,895.02	54,000,000,000.00	8,457,738,104.98-	39,537,550,759.08
2920003/480102	SURE-P	2,679,391,360.88		2,679,391,360.88+	1,796,829,921.12
TOTAL: STATUTORY ALLOCATION		48,221,653,255.90	54,000,000,000.00	5,778,346,744.10-	41,334,380,680.20

SCHEDULE OF PERSONNEL AND OVERHEAD COSTS

	SH	Actual 2013 N	Budget 2013 N	Variance Amount 2013 N	Actual 2012 N
GOVERNMENT HOUSE					
ORG CODE : 2010000					
Personnel Cost	1	198,588,435.09	550,000,000.00	351,411,564.91+	350,748,015.23
Overheads:					
Transport and Travels	2	76,410,124.00	480,000,000.00	403,589,876.00+	1,376,000.00
Transport and Traveling - Training	3	390,580,500.00		390,580,500.00-	429,481,402.50
Utilities	4	17,416,560.00	25,000,000.00	7,583,440.00+	31,474,541.40
Materials and Supplies	5	7,648,860.00	10,000,000.00	2,351,140.00+	4,693,860.00
Maintenance	6	547,428,918.00	260,000,000.00	287,428,918.00-	217,338,886.60
Training	7	1,012,500.00	10,000,000.00	8,987,500.00+	1,478,350.00
Other Services	8	5,433,083,700.00	4,330,000,000.00	1,103,083,700.00-	3,461,588,843.00
Consulting	9	4,743,740.00		4,743,740.00-	
Financial General	10	33,725,745.79	10,000,000.00	23,725,745.79-	9,360,645.66
Miscellaneous	13	713,744,562.32	775,000,000.00	61,255,437.68+	399,389,061.43
Total: Overhead		7,225,795,210.11	5,900,000,000.00	1,325,795,210.11-	4,556,181,590.59
Total: Recurrent Expenditure		7,424,383,645.20	6,450,000,000.00	974,383,645.20-	4,906,929,605.82
DEPUTY GOVERNOR'S OFFICE					
ORG CODE : 2110000					
Personnel:	1	33,161,690.62	60,000,000.00	26,838,309.38+	36,453,022.40
Overheads:					
Transport & Travel	2		26,000,000.00	26,000,000.00+	
Transport & Travel Training	3	13,288,700.00		13,288,700.00-	9,797,500.00
Utilities	4	8,495,956.00	17,000,000.00	8,504,044.00+	10,331,936.00
Materials & Supplies	5	755,312.00	4,000,000.00	3,244,688.00+	711,070.00
Maintenance	6	24,593,299.00	33,000,000.00	8,406,701.00+	17,008,053.00
Training	7	122,000.00	2,000,000.00	1,878,000.00+	3,009,000.00
Other Services	8	2,330,446.00	8,000,000.00	5,669,554.00+	
Financial	10		5,000,000.00	5,000,000.00+	
Miscellaneous	13	10,484,730.00	55,000,000.00	44,515,270.00+	9,963,640.00
Total : Overheads		60,070,443.00	150,000,000.00	89,929,557.00+	50,821,199.00
Total Recurrent Expenditure		93,232,133.62	210,000,000.00	116,767,866.38+	87,274,221.40

Schedule of Personnel and Overhead Costs – Cont'd

	SH	Actual 2013 N	Budget 2013 N	Variance Amount 2013 N	Actual 2012 N
HOUSE OF ASSEMBLY (LEGISLATURE)					
ORG CODE : 2210000					
Personnel:	1	127,531,119.84	700,000,000.00	572,468,880.16+	112,279,619.18
Overheads:					
Transport and Travels	2	30,000.00	15,000,000.00	14,970,000.00+	
Transport & Travel Training	3	4,188,815.75		4,188,815.75-	1,567,660.00
Utilities	4	2,419,490.00	15,000,000.00	12,580,510.00+	4,782,645.04
Materials & Supplies	5	1,276,000.00	10,000,000.00	8,724,000.00+	1,793,500.00
Maintenance	6	13,581,570.00	25,000,000.00	11,418,430.00+	45,475,459.00
Training	7	55,337,066.35	100,000,000.00	44,662,933.65+	74,845,675.98
Other Services	8	1,266,000.00	10,000,000.00	8,734,000.00+	972,200.00
Financial	10	1,782,285.28	3,000,000.00	1,217,714.72+	1,745,623.41
Miscellaneous	13	318,334,906.25	427,000,000.00	108,665,093.75+	288,280,760.75
Total : Overheads		398,216,133.63	605,000,000.00	206,783,866.37+	419,463,524.18
Total Recurrent Expenditure		525,747,253.47	1,305,000,000.00	779,252,746.53+	531,743,143.36
OFFICE OF SECRETARY TO THE STATE GOVERNMENT					
ORG CODE : 2310000					
Personnel:	1	184,408,240.93	400,000,000.00	215,591,759.07+	295,519,754.53
Overheads:					
Transport and Travelling	2		9,000,000.00	9,000,000.00+	
Transport & Travel Training	3	126,297,081.60		126,297,081.60-	4,992,800.00
Utilities	4	2,003,960.00	4,000,000.00	1,996,040.00+	1,392,000.00
Materials & Supplies	5	962,140.00	10,000,000.00	9,037,860.00+	601,200.00
Maintenance	6	14,925,408.52	110,000,000.00	95,074,591.48+	17,953,147.00
Training	7		3,000,000.00	3,000,000.00+	350,000.00
Other Services	8	219,803,895.25	180,000,000.00	39,803,895.25-	120,444,622.00
Financial	10		1,000,000.00	1,000,000.00+	1,497,356.25
Miscellaneous	13	581,838,183.21	143,000,000.00	438,838,183.21-	102,229,044.24
Total : Overheads		945,830,668.58	460,000,000.00	485,830,668.58-	249,460,169.49
Total Recurrent Expenditure		1,130,238,909.51	860,000,000.00	270,238,909.51-	544,979,924.02

Schedule of Personnel and Overhead Costs – Cont'd

	SH	Actual 2013 ₦	Budget 2013 ₦	Variance Amount 2013 ₦	Actual 2012 ₦
ABUJA LIAISON OFFICE					
ORG CODE : 2330000					
Personnel :	1	10,416,538.75	30,000,000.00	19,583,461.25+	8,647,984.05
Overheads :					
Transport & Travels	2		4,000,000.00	4,000,000.00+	6,000.00
Transport and Travel Training General	3	3,527,980.00		3,527,980.00-	2,629,380.00
Utilities	4	1,867,800.00	5,000,000.00	3,132,200.00+	1,801,010.00
Materials & Supplies	5	294,900.00	1,000,000.00	705,100.00+	261,430.00
Maintenance	6	4,612,440.00	5,000,000.00	387,560.00+	11,621,480.00
Training	7		700,000.00	700,000.00+	10,000.00
Other Services	8		800,000.00	800,000.00+	
Financial	10	525.00	200,000.00	199,475.00+	19,465.00
Miscellaneous	13	1,702,165.00	7,300,000.00	5,597,835.00+	21,935,722.10
Total : Overheads		12,005,810.00	24,000,000.00	11,994,190.00+	38,284,487.10
Total Recurrent Expenditure		22,422,348.75	54,000,000.00	31,577,651.25+	46,932,471.15
LAGOS LIAISON OFFICE					
ORG CODE : 2340000					
Personnel :	1	13,043,283.37	32,000,000.00	18,956,716.63+	11,981,551.88
Overheads :					
Transport & Travels	2		4,000,000.00	4,000,000.00+	
Transport & Travel Training	3	1,866,260.00		1,866,260.00-	892,880.00
Utilities	4	213,505.00	1,500,000.00	1,286,495.00+	90,445.00
Materials & Supplies	5	142,510.00	1,000,000.00	857,490.00+	170,900.00
Maintenance	6	3,194,385.00	5,500,000.00	2,305,615.00+	1,314,495.00
Training	7		500,000.00	500,000.00+	
Other Services	8		3,000,000.00	3,000,000.00+	
Financial	10	3,120.02		3,120.02-	50.00
Miscellaneous	13	583,340.00	6,500,000.00	5,916,660.00+	526,200.00
Total : Overheads		6,003,120.02	22,000,000.00	15,996,879.98+	2,994,970.00
Total Recurrent Expenditure		19,046,403.39	54,000,000.00	34,953,596.61+	14,976,521.88

Schedule of Personnel and Overhead Costs – Cont'd

	SH	Actual 2013	Budget 2013	Variance Amount 2013	Actual 2012
		₦	₦	₦	₦
OFFICE OF THE HEAD OF SERVICE					
ORG CODE : 2410000					
Personnel :	1	178,546,509.22	430,000,000.00	251,453,490.78+	162,752,232.88
Overheads :					
Transport & Travelling	2	2,452,000.00	4,500,000.00	2,048,000.00+	
Transport & Travelling (Training)	3	1,472,000.00		1,472,000.00-	2,921,000.00
Utilities	4	4,471,338.99	9,100,000.00	4,628,661.01+	19,853,765.00
Materials & Supplies	5	747,770.00	2,000,000.00	1,252,230.00+	1,063,670.00
Maintenance	6	1,626,700.00	12,000,000.00	10,373,300.00+	2,681,704.00
Training	7		9,500,000.00	9,500,000.00+	2,388,080.00
Other Services	8	558,250.00	5,000,000.00	4,641,750.00+	3,577,350.00
Financial	10	5,250.00	500,000.00	494,750.00+	4,635.00
Miscellaneous	13	9,520,240.00	12,400,000.00	2,879,760.00+	28,527,055.00
Total : Overheads		20,653,548.99	55,000,000.00	34,346,451.01+	61,017,259.00
Total Recurrent Expenditure		199,200,058.21	485,000,000.00	285,799,941.79+	223,769,491.88
ANAMBRA STATE PENSION BOARD					
ORG CODE : 2420000					
Overheads:					
Miscellaneous	13	9,520,240.00	12,400,000.00	2,879,760.00+	28,527,055.00
Total : Overheads		9,520,240.00	12,400,000.00	2,879,760.00+	28,527,055.00
Total Recurrent Expenditure		9,520,240.00	12,400,000.00	2,879,760.00+	28,527,055.00
MINISTRY OF AGRICULTURE					
ORG CODE : 2510000					
Personnel :	1	196,676,032.64	380,000,000.00	183,323,967.36+	422,318,397.46
Overheads:					
Transport & Travelling	2		800,000.00	800,000.00+	
Transport & Travel Training	3	679,600.00		679,600.00-	100,800.00
Utilities	4	279,335.00	2,250,000.00	1,970,665.00+	270,344.00
Materials & Supplies	5	164,680.00	700,000.00	535,320.00+	224,561.00
Maintenance	6	3,260,838.00	3,300,000.00	39,162.00+	1,137,390.00
Training	7		650,000.00	650,000.00+	124,800.00
Other Services	8		300,000.00	300,000.00+	
Consulting	9		100,000.00	100,000.00+	
Financial	10	3,675.00	100,000.00	96,325.00+	
Miscellaneous	13	5,556,872.00	2,600,000.00	2,956,872.00-	2,635,105.00
Total : Overheads		9,945,000.00	10,800,000.00	855,000.00+	4,493,000.00
Total Recurrent Expenditure		206,621,032.64	390,800,000.00	184,178,967.36+	426,811,397.46

Schedule of Personnel and Overhead Costs – Cont'd

	SH	Actual 2013 N	Budget 2013 N	Variance Amount 2013 N	Actual 2012 N
MINISTRY OF COMMERCE, INDUSTRY & TOURISM					
ORG CODE : 2610000					
Personnel Cost	1	73,886,013.81	140,000,000.00	66,113,986.19+	77,819,642.10
Overheads:					
Transport & Travelling	2		2,000,000.00	2,000,000.00+	
Transport & Travel Training	3	516,660.00		516,660.00-	521,950.00
Utilities	4	445,500.00	800,000.00	354,500.00+	359,050.00
Materials & Supplies	5	944,310.00	1,000,000.00	55,690.00+	849,900.00
Maintenance	6	1,564,147.00	5,300,000.00	3,735,853.00+	1,505,900.00
Training	7		200,000.00	200,000.00+	10,000.00
Financial Cost	10	8,620.50	100,000.00	91,379.50+	167,310.93
Miscellaneous	13	1,992,560.00	2,600,000.00	607,440.00+	349,150.00
Total : Overheads		5,471,797.50	12,000,000.00	6,528,202.50+	3,763,260.93
Total: Recurrent Expenditure		79,357,811.31	152,000,000.00	72,642,188.69+	81,582,903.03
MINISTRY OF HEALTH					
ORG CODE : 2710000					
Personnel Cost :	1	146,068,115.59	360,000,000.00	213,931,884.41+	138,208,752.58
Overheads :					
Transport & Travel	2		2,296,000.00	2,296,000.00+	
Transport & Travel Training	3	1,042,100.00		1,042,100.00-	1,069,000.00
Utilities	4	22,300.00	358,000.00	335,700.00+	39,800.00
Materials & Supplies	5	906,300.00	950,000.00	43,700.00+	835,000.00
Maintenance	6	2,641,500.00	5,200,000.00	2,558,500.00+	3,039,580.00
Training	7	30,000.00	90,000.00	60,000.00+	
Other Services	8	47,000.00		47,000.00-	32,400.00
Consulting	9		100,000.00	100,000.00+	
Financial	10		100,000.00	100,000.00+	
Miscellaneous	13	125,259,030.00	5,906,000.00	119,353,030.00-	3,947,220.00
Total : Overhead		129,948,230.00	15,000,000.00	114,948,230.00-	8,963,000.00
Total Recurrent Expenditure		276,016,345.59	375,000,000.00	98,983,654.41+	147,171,752.58

Schedule of Personnel and Overhead Costs – Cont'd

	SH	Actual 2013	Budget 2013	Variance Amount 2013	Actual 2012
SHMB (STATE HOSPITAL MANAGEMENT BOARD)					
ORG CODE : 2720000					
Personnel Cost :					
	1	773,588,057.39	2,300,000,000.00	1,526,411,942.61+	816,190,548.15
Overheads:					
Transport & Travelling	2		1,900,000.00	1,900,000.00+	246,700.00
Transport & Travel Training	3	24,750.00		24,750.00-	30,350.00
Utilities	4		1,550,000.00	1,550,000.00+	142,650.00
Materials & Supplies	5	16,300.00	1,200,000.00	1,183,700.00+	21,550.00
Maintenance	6	946,976.10	4,300,000.00	3,353,023.90+	563,920.00
Training	7		1,500,000.00	1,500,000.00+	15,000.00
Consulting	9	4,000,000.00		4,000,000.00-	
Fuel and Lubricants	11				22,950.00
Miscellaneous	13	815,780.00	1,550,000.00	734,220.00+	702,750.00
Total : Overheads		5,803,806.10	12,000,000.00	6,196,193.90+	1,745,870.00
Total Recurrent Expenditure		779,391,863.49	2,312,000,000.00	1,532,608,136.51+	817,936,418.15
MINISTRY OF HEALTH SCHOOLS					
ORG CODE : 2730000					
Overheads :					
Maintenance	6				40,000.00
Total : Overheads					40,000.00
Total Recurrent Expenditure					40,000.00
MINISTRY OF EDUCATION					
ORG CODE :2810000					
Personnel :					
	1	98,287,668.99	190,000,000.00	91,712,331.01+	102,847,959.75
Overheads:					
Transport & Travelling	2	380,000.00	1,000,000.00	620,000.00+	
Transport & Travel Training	3	595,000.00		595,000.00-	238,880.00
Utilities	4		215,000.00	215,000.00+	63,600.00
Materials & Supplies	5	563,600.00	800,000.00	236,400.00+	141,405.00
Maintenance	6	2,220,260.00	4,000,000.00	1,779,740.00+	2,984,000.00
Training	7	10,440.00	300,000.00	289,560.00+	
Other Services	8		20,000.00	20,000.00+	
Consulting	9		20,000.00	20,000.00+	
Financial	10	8,323,546.32	100,000.00	8,223,546.32-	147,319.92
Miscellaneous	13	1,968,050.00	5,545,000.00	3,576,950.00+	2,200,210.00
Total: Overhead		14,060,896.32	12,000,000.00	2,060,896.32-	5,775,414.92
Total Recurrent Expenditure		112,348,565.31	202,000,000.00	89,651,434.69+	108,623,374.67

Schedule of Personnel and Overhead Costs – Cont'd

	SH	Actual 2013 N	Budget 2013 N	Variance Amount 2013 N	Actual 2012 N
EXAM DEVELOPMENT CENTRE					
ORG CODE : 2820000					
Personnel Cost :	1	19,297,662.31	31,000,000.00	11,702,337.69+	16,235,852.55
Overheads :					
Transport & Travels	2	12,734,480.00		12,734,480.00-	722,000.00
Transport & travel & Training	3	396,000.00		396,000.00-	405,800.00
Utilities	4	613,373.00		613,373.00-	444,215.00
Materials & Supplies	5	25,433,591.18		25,433,591.18-	17,772,136.00
Maintenance	6	6,065,060.00		6,065,060.00-	3,258,550.00
Training	7	238,000.00		238,000.00-	
Other Services	8	3,643,940.00		3,643,940.00-	27,810,363.00
Consulting	9				1,000,000.00
Financial	10				60,857.50
Fuel and Lubricant	11	1,128,200.00		1,128,200.00-	3,296,345.00
Social Benefit	12	5,000.00		5,000.00-	
Miscellaneous	13	72,572,748.47		72,572,748.47-	35,803,966.00
Total : Overheads		122,830,392.65		122,830,392.65-	90,574,232.50
Total Recurrent Expenditure		142,128,054.96	31,000,000.00	111,128,054.96-	106,810,085.05
STATE EDUCATION COMMISSION					
ORG CODE : 2840000					
Personnel:	1	4,331,399,078.45	8,100,000,000.00	3,768,600,921.55+	3,896,427,563.52
Overheads:					
Transport & Travelling	2		1,400,000.00	1,400,000.00+	
Transport & Travel Training	3	26,500.00		26,500.00-	
Utilities	4	161,170.00	1,300,000.00	1,138,830.00+	76,500.00
Materials & Supplies	5	15,040.00	1,200,000.00	1,184,960.00+	353,344.50
Maintenance	6	446,820.00	2,300,000.00	1,853,180.00+	740,870.00
Training	7	736,200.00	2,500,000.00	1,763,800.00+	40,000.00
Financial	10		100,000.00	100,000.00+	
Miscellaneous	13	1,340,460.00	5,700,000.00	4,359,540.00+	2,328,100.00
Total : Overheads		2,726,190.00	14,500,000.00	11,773,810.00+	3,538,814.50
Total Recurrent Expenditure		4,334,125,268.45	8,114,500,000.00	3,780,374,731.55+	3,899,966,378.02

Schedule of Personnel and Overhead Costs – Cont'd

	SH	Actual	Budget	Variance Amount	Actual
		2013	2013	2013	2012
		₦	₦	₦	₦
OFFICE OF THE ACCOUNTANT GENERAL					
ORG CODE : 2920000					
Personnel Cost :	1	11,286,286.54		11,286,286.54-	6,932,053.40
OVERHEADS:					
Transport/Travelling	2		5,732,500.00	5,732,500.00+	
Transport & Travel Training	3	4,623,656.00		4,623,656.00-	3,137,750.00
Utilities	4	418,130.00	1,120,000.00	701,870.00+	448,958.00
Materials/Supplies	5	1,810,470.00	2,842,500.00	1,032,030.00+	1,922,100.00
Maintenance	6	2,026,700.00	4,636,500.00	2,609,800.00+	1,986,190.00
Training	7		2,782,500.00	2,782,500.00+	
Other Services	8				3,500,000.00
Financial	10	557,505,804.98		557,505,804.98-	159,104,151.08
Social Benefit	12	1,000.00		1,000.00-	
Miscellaneous	13	3,990,710.00	4,886,000.00	895,290.00+	10,165,860.76
Total : Overheads		570,376,470.98	22,000,000.00	548,376,470.98-	180,265,009.84
Total Recurrent expenditure		581,662,757.52	22,000,000.00	559,662,757.52-	187,197,063.24
BOARD OF INTERNAL REVENUE					
ORG CODE : 2930000					
Personnel Cost :	1	157,160,489.31	250,000,000.00	92,839,510.69+	172,627,590.84
OVERHEADS:					
Transport & Travelling	2	384,000.00	4,000,000.00	3,616,000.00+	
Transport & Travel Training	3	2,445,855.00		2,445,855.00-	298,310.00
Utilities	4	414,460.00	2,000,000.00	1,585,540.00+	631,480.00
Materials & Supplies	5	1,106,665.00	4,000,000.00	2,893,335.00+	2,157,745.00
Maintenance	6	1,206,630.00	2,500,000.00	1,293,370.00+	2,175,205.00
Training	7		4,000,000.00	4,000,000.00+	
Financial	10		250,000.00	250,000.00+	
Fuel and Lubricant	11	136,100.00		136,100.00-	
Miscellaneous	13	268,750.00	3,250,000.00	2,981,250.00+	268,490.00
Total : Overhead		5,962,460.00	20,000,000.00	14,037,540.00+	5,531,230.00
Total Recurrent Expenditure		163,122,949.31	270,000,000.00	106,877,050.69+	178,158,820.84

Schedule of Personnel and Overhead Costs – Cont'd

	SH	Actual 2013 N	Budget 2013 N	Variance Amount 2013 N	Actual 2012 N
MINISTRY OF INFORMATION, CULTURE & TOURISM					
ORG CODE : 3010000					
Personnel Cost :	1	48,891,787.04	91,000,000.00	42,108,212.96+	55,071,093.43
OVERHEADS:					
Transport & Travelling	2		800,000.00	800,000.00+	
Transport & Travel Training	3	347,200.00		347,200.00-	113,200.00
Utilities	4	77,000.00	450,000.00	373,000.00+	435,300.00
Materials & Supplies	5	636,880.00	1,500,000.00	863,120.00+	187,660.00
Maintenance	6	2,061,410.00	3,400,000.00	1,338,590.00+	1,308,290.00
Training	7		100,000.00	100,000.00+	
Other Services	8		100,000.00	100,000.00+	
Financial	10		50,000.00	50,000.00+	
Miscellaneous	13	1,957,010.00	3,100,000.00	1,142,990.00+	2,479,080.00
Total : Overhead		5,079,500.00	9,500,000.00	4,420,500.00+	4,523,530.00
Total Recurrent Expenditure		53,971,287.04	100,500,000.00	46,528,712.96+	59,594,623.43
GOVERNMENT PRINTING PRESS					
ORG CODE : 3020000					
Personnel :	1	44,698,948.27	83,000,000.00	38,301,051.73+	44,386,264.01
Overheads:					
Transport & Travelling	2	3,000.00	600,000.00	597,000.00+	
Transport & Travel Training	3	15,000.00		15,000.00-	81,000.00
Utilities	4	243,500.00	1,050,000.00	806,500.00+	106,110.00
Materials & Supplies	5	21,008.00	1,000,000.00	978,992.00+	88,414.00
Maintenance	6	95,200.00	2,000,000.00	1,904,800.00+	171,500.00
Training	7		400,000.00	400,000.00+	
Fuel and Lubricant	11	10,000.00		10,000.00-	
Miscellaneous	13	178,300.00	950,000.00	771,700.00+	128,400.00
Total : Overhead		566,008.00	6,000,000.00	5,433,992.00+	575,424.00
Total Recurrent Expenditure		45,264,956.27	89,000,000.00	43,735,043.73+	44,961,688.01

Schedule of Personnel and Overhead Costs – Cont'd

	SH	Actual 2013 ₦	Budget 2013 ₦	Variance Amount 2013 ₦	Actual 2012 ₦
MINISTRY OF JUSTICE					
ORG CODE : 3110000					
Personnel:	1	87,138,912.29	200,000,000.00	112,861,087.71+	144,885,208.16
Overheads:					
Transport & Travelling	2	310,000.00	2,500,000.00	2,190,000.00+	86,000.00
Transport & Travel Training	3	2,192,600.00		2,192,600.00-	1,312,450.00
Utilities	4	2,200.00	200,000.00	197,800.00+	229,600.00
Materials & Supplies	5	707,875.00	2,000,000.00	1,292,125.00+	817,850.00
Maintenance	6	2,919,325.00	5,500,000.00	2,580,675.00+	2,198,020.00
Training	7		2,000,000.00	2,000,000.00+	2,000.00
Financial	10				3,181.66
Miscellaneous	13	2,935,250.00	4,800,000.00	1,864,750.00+	3,352,625.00
Total : Overheads		9,067,250.00	17,000,000.00	7,932,750.00+	8,001,726.66
Total Recurrent Expenditure		96,206,162.29	217,000,000.00	120,793,837.71+	152,886,934.82
MIN. OF LANDS SURVEY AND URBAN DEVELOPMENT					
ORG CODE : 3210000					
Personnel Costs :	1	103,198,469.18	181,000,000.00	77,801,530.82+	109,437,218.57
Overheads:					
Transport & Travelling	2		2,000,000.00	2,000,000.00+	4,000.00
Transport & Travel Training	3	1,867,895.00		1,867,895.00-	143,500.00
Utilities	4	219,100.00	500,000.00	280,900.00+	454,680.00
Materials & Supplies	5	146,600.00	400,000.00	253,400.00+	246,630.00
Maintenance	6	1,792,533.00	2,700,000.00	907,467.00+	1,657,220.00
Training	7	96,000.00	400,000.00	304,000.00+	
Other Services	8		200,000.00	200,000.00+	44,190.00
Miscellaneous	13	4,624,474.00	4,300,000.00	324,474.00-	1,343,205.00
Total : Overhead		8,746,602.00	10,500,000.00	1,753,398.00+	3,893,425.00
Total Recurrent Expenditure		111,945,071.18	191,500,000.00	79,554,928.82+	113,330,643.57

Schedule of Personnel and Overhead Costs Cont'd

	SH	Actual 2013 N	Budget 2013 N	Variance Amount 2013 N	Actual 2012 N
MINISTRY OF ENVIRONMENT					
ORG CODE : 3310000					
Personnel Cost :	1	41,565,467.46	90,000,000.00	48,434,532.54+	43,567,870.61
Overheads:					
Transport & Travelling	2		800,000.00	800,000.00+	
Transport & Travel Training	3	421,000.00		421,000.00-	40,000.00
Utilities	4	450,000.00	500,000.00	50,000.00+	347,000.00
Materials & Supplies	5	607,650.00	1,500,000.00	892,350.00+	981,615.00
Maintenance	6	2,777,780.00	4,500,000.00	1,722,220.00+	1,468,440.00
Training	7		200,000.00	200,000.00+	
Financial	10	14,635.00		14,635.00-	75,123,028.66
Miscellaneous	13	4,347,770.00	1,500,000.00	2,847,770.00-	1,571,710.00
Total : Overhead		8,618,835.00	9,000,000.00	381,165.00+	79,531,793.66
Total Recurrent Expenditure		50,184,302.46	99,000,000.00	48,815,697.54+	123,099,664.27
FORESTRY AND WILD LIFE DEPARTMENT					
ORG CODE : 3320000					
Personnel Cost :	1		12,000,000.00	12,000,000.00+	
Overheads:					
Transport & Travel	2		1,000,000.00	1,000,000.00+	
Transport & Travel Training	3	87,480.00		87,480.00-	510,360.00
Utilities	4		100,000.00	100,000.00+	
Materials & Supplies	5		200,000.00	200,000.00+	10,000.00
Maintenance	6	299,000.00	1,000,000.00	701,000.00+	239,400.00
Training	7				23,000.00
Financial Cost	10				34,863.20
Miscellaneous	13		200,000.00	200,000.00+	13,600.00
Total : Overhead		386,480.00	2,500,000.00	2,113,520.00+	831,223.20
Total Recurrent Expenditure		386,480.00	14,500,000.00	14,113,520.00+	831,223.20

Schedule of Personnel and Overhead Costs – Cont'd

	SH	Actual 2013 N	Budget 2013 N	Variance Amount 2013	Actual 2012 N
MINISTRY OF WORKS					
ORG CODE : 3410000					
Personnel Cost :					
OVERHEADS	1	74,628,007.91	120,000,000.00	45,371,992.09+	78,094,721.14
Transport & Travelling	2		1,600,000.00	1,600,000.00+	
Transport & Travel Training	3	1,323,000.00		1,323,000.00-	390,500.00
Utilities	4	7,000.00	540,000.00	533,000.00+	12,000.00
Materials & Supplies	5	81,260.00	300,000.00	218,740.00+	32,300.00
Maintenance	6	2,234,640.00	4,200,000.00	1,965,360.00+	4,541,315.00
Training	7	1,119,960.00	750,000.00	369,960.00-	
Financial	10	32,319.00		32,319.00-	24,146.00
Fuel and Lubricant	11	10,000.00		10,000.00-	
Miscellaneous	13	2,534,120.00	2,210,000.00	324,120.00-	1,053,590.00
Total : Overheads		74,628,007.91	120,000,000.00	45,371,992.09+	78,094,721.14
Total Recurrent Expenditure		81,970,306.91	129,600,000.00	47,629,693.09+	84,148,572.14
MINISTRY OF PLANNING & ECONOMIC DEVELOPMENT					
ORG CODE : 3510000					
Personnel Cost :					
Overhead :	1	45,902,581.60	85,000,000.00	39,097,418.40+	44,111,132.36
Transport & Travelling	2	382,000.00	6,000,000.00	5,618,000.00+	150,000.00
Transport and Travel Training	3	1,300,000.00		1,300,000.00-	911,200.00
Utilities	4	645,000.00	1,800,000.00	1,155,000.00+	565,000.00
Materials & Supplies	5	776,700.00	2,000,000.00	1,223,300.00+	943,600.00
Maintenance	6	2,249,530.00	5,300,000.00	3,050,470.00+	2,539,045.00
Training	7		300,000.00	300,000.00+	
Other Services	8		150,000.00	150,000.00+	
Consulting	9		150,000.00	150,000.00+	
Financial	10	44.46		44.46-	120.00
Miscellaneous	13	2,334,505.70	4,100,000.00	1,765,494.30+	1,063,445.00
Total : Overheads		7,687,780.16	19,800,000.00	12,112,219.84+	6,172,410.00
Total Recurrent Expenditure		53,590,361.76	104,800,000.00	51,209,638.24+	50,283,542.36

Schedule of Personnel and Overhead Costs – Cont'd

	CLASS	ACTUAL 2013 N	Budget 2013 N	Variance Amount 2013 N	Actual 2012 N
BUREAU OF STATISTICS					
ORG CODE : 3520000					
Personnel Cost :					
Overhead :	1		5,000,000.00	5,000,000.00+	
Transport & Travelling					
Transport and Travel Training	2	24,000.00	2,000,000.00	1,976,000.00+	
Utilities	3	109,800.00		109,800.00-	898,795.00
Materials & Supplies	4	116,500.00	900,000.00	783,500.00+	6,203,000.00
Maintenance	5	68,570.00	100,000.00	31,430.00+	82,460.00
Training	6	191,700.00	4,000,000.00	3,808,300.00+	324,940.00
Other Services	7		1,000,000.00	1,000,000.00+	
Consulting	8	1,200.00	400,000.00	398,800.00+	87,000.00
Financial	9		200,000.00	200,000.00+	
Miscellaneous	10		150,000.00	150,000.00+	
Total : Overheads	13	95,810.00	2,150,000.00	2,054,190.00+	447,575.00
Total Recurrent Expenditure		607,580.00	10,900,000.00	10,292,420.00+	20,442,041.20
		607,580.00	15,900,000.00	15,292,420.00+	20,442,041.20
MINISTRY OF WOMEN AFFAIRS & SOCIAL DEV.					
ORG CODE: 3610000					
Personnel Cost :					
Overheads:	1	33,344,862.10	75,000,000.00	41,655,137.90+	36,274,386.36
Transport & Travels					
Transport & Travel Training	2		2,000,000.00	2,000,000.00+	108,000.00
Utilities	3	256,000.00		256,000.00-	555,500.00
Materials & Supplies	4		100,000.00	100,000.00+	38,200.00
Maintenance	5	1,612,200.00	1,800,000.00	187,800.00+	1,016,300.00
Training	6	1,666,700.00	3,400,000.00	1,733,300.00+	1,959,000.00
Other Services	7		500,000.00	500,000.00+	
Financial	8		50,000.00	50,000.00+	
Miscellaneous	10	3,050.45	50,000.00	46,949.55+	45,675.00
Total : Overheads	13	2,798,100.00	1,100,000.00	1,698,100.00-	781,000.00
Total: Recurrent Expenditure		6,336,050.45	9,000,000.00	2,663,949.55+	4,503,675.00
		39,680,912.55	84,000,000.00	44,319,087.45+	40,778,061.36

Schedule of Personnel and Overhead Costs – Cont'd

	SH	Actual 2013 ₦	Budget 2013 ₦	Variance Amount 2013 ₦	Actual 2012 ₦
MINISTRY OF YOUTH AND SPORT					
ORG CODE : 3710000					
Personnel Cost :	1	56,180,329.19	92,000,000.00	35,819,670.81+	59,473,322.00
Overheads:					
Local Transport and Travel	2		1,200,000.00	1,200,000.00+	
Transport & Travel and Training	3	1,368,450.00		1,368,450.00-	101,000.00
Utilities	4	598,050.00	900,000.00	301,950.00+	603,000.00
Materials & Supplies	5	323,715.00	1,200,000.00	876,285.00+	786,100.00
Maintenance Services	6	1,201,985.00	2,100,000.00	898,015.00+	617,900.00
Training	7	115,000.00	300,000.00	185,000.00+	
Miscellaneous	13	2,580,000.00	2,800,000.00	220,000.00+	1,672,500.00
Total : Overheads		6,187,200.00	8,500,000.00	2,312,800.00+	3,780,500.00
Total Recurrent Expenditure		62,367,529.19	100,500,000.00	38,132,470.81+	63,253,822.00
MINISTRY OF INFRASTRUCTURE AND RURAL DEV.					
ORG CODE : 38100000					
Personnel Cost :	1	67,666,583.02	120,000,000.00	52,333,416.98+	70,442,942.46
Overheads :					
Local Transport and Travels	2		1,200,000.00	1,200,000.00+	
Transport and Travel Training	3	327,400.00		327,400.00-	375,800.00
Utilities	4	265,400.00	3,800,000.00	3,534,600.00+	260,800.00
Materials and Supplies	5	304,000.00	500,000.00	196,000.00+	320,000.00
Maintenance	6	1,384,290.00	1,800,000.00	415,710.00+	1,064,930.00
Training	7		100,000.00	100,000.00+	7,000.00
Miscellaneous	13	2,508,200.00	3,100,000.00	591,800.00+	1,456,170.00
Total : Overheads		4,789,290.00	10,500,000.00	5,710,710.00+	3,484,700.00
Total : Recurrent Expenditure		72,455,873.02	130,500,000.00	58,044,126.98+	73,927,642.46

Schedule of Personnel and Overhead Costs - Cont'd

	SH	Actual 2013 N	Budget 2013 N	Variance Amount 2013 N	Actual 2012 N
MINISTRY FOR LOCAL GOVT & CHIEFTAINCY MATTERS					
ORG CODE : 3830000					
Personnel Cost :	1	9,528,525.07	39,000,000.00	29,471,474.93+	9,298,321.11
Overheads :					
Local Transport and Travel	2	81,268.00	1,200,000.00	1,118,732.00+	
Transport and Travel Training	3	348,800.00		348,800.00-	122,400.00
Utilities	4	286,498.00	2,200,000.00	1,913,502.00+	464,075.00
Materials and Supplies	5	416,680.00	2,500,000.00	2,083,320.00+	456,840.00
Maintenance	6	1,513,610.00	4,000,000.00	2,486,390.00+	411,900.00
Training	7		1,000,000.00	1,000,000.00+	270,000.00
Other Services	8		200,000.00	200,000.00+	32,000.00
Financial	10	115,272.47	100,000.00	15,272.47-	
Miscellaneous	13	3,655,370.00	4,800,000.00	1,144,630.00+	2,112,060.00
Total: Overheads		6,417,498.47	16,000,000.00	9,582,501.53+	3,869,275.00
Total: Recurrent Expenditure		15,946,023.54	55,000,000.00	39,053,976.46+	13,167,596.11
MINISTRY OF SCIENCE & TECHNOLOGY					
ORG CODE : 4010000					
Personnel Cost :	1	23,303,496.24	45,000,000.00	21,696,503.76+	20,000,072.80
Overheads :					
Local Transport & Travels	2		50,000.00	50,000.00+	
Transport & Travel Training	3	5,097,500.00		5,097,500.00-	376,996.91
Utilities	4	3,472,000.00	210,000.00	3,262,000.00-	35,700.00
Materials & Supplies	5	6,000,500.00	600,000.00	5,400,500.00-	112,050.00
Maintenance Services	6	7,681,207.00	2,400,000.00	5,281,207.00-	406,960.00
Training	7	1,678,000.00	20,000.00	1,658,000.00-	2,000.00
Other Services	8		50,000.00	50,000.00+	
Consulting	9		70,000.00	70,000.00+	
Financial	10	92,857.40	50,000.00	42,857.40-	
Miscellaneous	13	4,901,900.00	2,550,000.00	2,351,900.00-	3,091,650.00
Total: Overheads		28,923,964.40	6,000,000.00	22,923,964.40-	4,025,356.91
Total: Recurrent Expenditure		52,227,460.64	51,000,000.00	1,227,460.64-	24,025,429.71

Schedule of Personnel and Overhead Costs – Cont'd

	SH	Actual 2013 N	Budget 2013 N	Variance Amount 2013 N	Actual 2012 N
OFFICE OF THE STATE AUDITOR GENERAL					
ORG CODE : 4110000					
Personnel:	1	36,910,401.02	64,000,000.00	27,089,598.98+	37,507,964.44
Overheads:					
Local Transport & Travel	2		1,000,000.00	1,000,000.00+	
Transport & Travel Training	3	1,128,200.00		1,128,200.00-	927,340.00
Utilities	4	320,260.00	700,000.00	379,740.00+	260,150.00
Materials & Supplies	5	155,600.00	600,000.00	444,400.00+	821,625.00
Maintenance Services	6	2,898,153.00	3,050,000.00	151,847.00+	2,737,695.00
Training	7	705,000.00	1,000,000.00	295,000.00+	256,500.00
Other Services	8	84,000.00	250,000.00	166,000.00+	
Miscellaneous	13	1,200,785.67	2,400,000.00	1,199,214.33+	1,527,430.00
Total: Overheads		6,491,998.67	9,000,000.00	2,508,001.33+	6,530,740.00
Total: Recurrent Expenditure		43,402,399.69	73,000,000.00	29,597,600.31+	44,038,704.44
AUDITOR GENERAL LOCAL GOVERNMENT					
ORG CODE : 4120000					
Personnel Cost :	1	30,965,411.54	63,000,000.00	32,034,588.46+	30,017,704.66
Overhead Cost :					
Local Transport & Travels	2	5,000.00	200,000.00	195,000.00+	
Transport & Travel Training	3	30,000.00		30,000.00-	5,000.00
Utilities	4	216,820.00	400,000.00	183,180.00+	174,240.00
Materials & Supplies	5	361,050.00	450,000.00	88,950.00+	307,240.00
Maintenance Services	6	1,772,730.00	2,400,000.00	627,270.00+	2,169,817.00
Training	7	3,000.00	150,000.00	147,000.00+	5,000.00
Other Services	8		100,000.00	100,000.00+	
Consulting	9	4,000.00		4,000.00-	
Financial	10	5,351.38	100,000.00	94,648.62+	
Miscellaneous	13	605,400.00	2,200,000.00	1,594,600.00+	816,433.00
Total: Overhead		3,003,351.38	6,000,000.00	2,996,648.62+	3,477,730.00
Total: Recurrent Expenditure		33,968,762.92	69,000,000.00	35,031,237.08+	33,495,434.66

Schedule of Personnel and Overhead Costs - Cont'd

	SII	Actual 2013 N	Budget 2013 N	Variance Amount 2013 N	Actual 2012 N
CIVIL SERVICE COMMISSION					
ORG CODE : 4310000					
Personnel Cost :	1	38,645,251.32	64,000,000.00	25,354,748.68+	125,835,600.55
Overheads:					
Local Transport & Travels	2	5,000.00	1,100,000.00	1,095,000.00+	
Transport & Travel Training	3	6,000.00		6,000.00-	8,000.00
Utilities	4	10,361,900.00	1,400,000.00	8,961,900.00-	532,845.00
Materials & Supplies	5	266,450.00	700,000.00	433,550.00+	171,830.00
Maintenance Services	6	11,251,009.00	3,900,000.00	7,351,009.00-	1,147,075.00
Training	7	27,000.00	510,000.00	483,000.00+	
Financial	10	56,984.30	90,000.00	33,015.70+	
Miscellaneous	13	1,245,970.00	2,300,000.00	1,054,030.00+	421,470.00
Total: Overheads		23,220,313.30	10,000,000.00	13,220,313.30-	2,281,220.00
Total: Recurrent Expenditure		61,865,564.62	74,000,000.00	12,134,435.38+	128,116,820.55
JUDICIARY					
ORG CODE : 4510000					
Personnel Costs :	1	426,430,216.49	1,100,000,000.00	673,569,783.51+	865,828,394.22
Overheads:					
Local Transport & Travels	2	124,000.00	18,360,000.00	18,236,000.00+	
Transport & Travel Training	3	8,953,096.50		8,953,096.50-	8,239,661.82
Utilities	4	10,346,329.02	10,720,000.00	373,670.98+	2,074,150.00
Materials & Supplies	5	1,698,320.00	5,000,000.00	3,301,680.00+	964,905.00
Maintenance Services	6	9,752,805.00	29,550,000.00	19,797,195.00+	17,904,235.89
Training	7	195,000.00	5,000,000.00	4,805,000.00+	
Other Services	8	2,606,180.00	7,000,000.00	4,393,820.00+	648,700.00
Financial	10	59,551.70	100,000.00	40,448.30+	
Miscellaneous	13	17,900,510.00	24,270,000.00	6,369,490.00+	24,115,300.00
Total: Overheads		51,635,792.22	100,000,000.00	48,364,207.78+	53,946,952.71
Total: Recurrent Expenditure		478,066,008.71	1,200,000,000.00	721,933,991.29+	919,775,346.93

Schedule of Personnel and Overhead Costs – Cont'd

	SH	Actual	Budget	Variance Amount	Actual
		2013	2013	2013	2012
		₦	₦	₦	₦
CUSTOMARY COURT OF APPEAL					
ORG CODE : 4520000					
Personnel Costs :	1	280,261,636.37	145,000,000.00	135,261,636.37-	38,156,147.85
Overhead:					
Local Travel & Transport	2		7,000,000.00	7,000,000.00+	5,000.00
Transport & Travel Training	3	146,000.00		146,000.00-	1,932,500.00
Utilities	4	1,674,774.18	5,500,000.00	3,825,225.82+	3,998,080.00
Materials & Supplies	5		8,000,000.00	8,000,000.00+	2,731,325.00
Maintenance Services	6	1,167,419.35	10,000,000.00	8,832,580.65+	4,392,490.00
Training	7	2,852,225.80	4,500,000.00	1,647,774.20+	1,727,500.00
Fuel and Lubricant	11				70,000.00
Miscellaneous	13	2,010,681.28	10,000,000.00	7,989,318.72+	6,095,920.00
Total: Overheads:		7,851,100.61	45,000,000.00	37,148,899.39+	20,952,815.00
Total: Recurrent Expenditure		288,112,736.98	190,000,000.00	98,112,736.98-	59,108,962.85
ANS INDEPENDENT ELECTORAL COMMISSON					
ORG CODE : 4710000					
Personnel Costs :	1		55,000,000.00	55,000,000.00+	2,923,398.65
Overheads:					
Local Transport and Travels	2		3,900,000.00	3,900,000.00+	
Transport and Travels Training	3	268,000.00		268,000.00-	130,000.00
Utilities	4	333,850.00	3,000,000.00	2,666,150.00+	276,050.00
Materials & Supplies	5	122,010.00	2,000,000.00	1,877,990.00+	247,750.00
Maintenance Service	6	923,026.00	5,500,000.00	4,576,974.00+	568,780.00
Training	7		3,500,000.00	3,500,000.00+	15,000.00
Other Services	8	1,508,000.00	3,000,000.00	1,492,000.00+	915,800.00
Consulting	9		50,000.00	50,000.00+	
Financial	10	104,148.85	500,000.00	395,851.15+	36,209.52
Miscellaneous	13	12,001,114.00	24,550,000.00	12,548,886.00+	9,223,620.00
Total: Overheads		15,260,148.85	46,000,000.00	30,739,851.15+	11,413,209.52
Total Recurrent Expenditure		15,260,148.85	101,000,000.00	85,739,851.15+	14,336,608.17

Schedule of Personnel and Overhead Costs – Cont'd

	SH	Actual 2013 N	Budget 2013 N	Variance Amount 2013 N	Actual 2012 N
MINISTRY OF TRANSPORT					
ORG CODE : 4810000					
Personnel Cost	1		40,000,000.00	40,000,000.00+	
Overheads:					
Local Transport and Travels	2		200,000.00	200,000.00+	
Transport and Travels Training	3	606,000.00		606,000.00-	322,950.00
Utilities	4	523,300.00	700,000.00	176,700.00+	523,050.00
Materials & Supplies	5	92,780.00	400,000.00	307,220.00+	164,910.00
Maintenance Service	6	2,201,940.00	3,200,000.00	998,060.00+	1,477,100.00
Training	7	*	200,000.00	200,000.00+	
Financial	10	2,234.00		2,234.00-	2,805.00
Miscellaneous	13	3,529,720.00	2,800,000.00	729,720.00-	7,527,975.00
Total: Overheads		6,955,974.00	7,500,000.00	544,026.00+	10,018,790.00
Total: Recurrent Expenditure		6,955,974.00	47,500,000.00	40,544,026.00+	10,018,790.00
MINISTRY OF HOUSING AND URBAN DEVELOPMENT					
ORG CODE: 4910000					
Personnel:	1	28,392,924.44	50,000,000.00	21,607,075.56+	28,961,283.68
Overhead:					
Local Transport and Travels	2		2,500,000.00	2,500,000.00+	
Transport and Travels Training	3	2,117,000.00		2,117,000.00-	1,668,000.00
Utilities	4	200,300.00	750,000.00	549,700.00+	135,665.00
Materials & Supplies	5	298,600.00	700,000.00	401,400.00+	294,950.00
Maintenance Service	6	295,660.00	1,330,000.00	1,034,340.00+	732,050.00
Training	7		670,000.00	670,000.00+	399,000.00
Miscellaneous	13	1,891,950.00	1,550,000.00	341,950.00-	566,300.00
Total: Overheads		4,803,510.00	7,500,000.00	2,696,490.00+	3,795,965.00
Total: Recurrent Expenditure		33,196,434.44	57,500,000.00	24,303,565.56+	32,757,248.68

Schedule of Personnel and Overhead Costs – Cont'd

	SH	Actual 2013 N	Budget 2013 N	Variance Amount 2013 N	Actual 2012 N
JUDICIAL SERVICE COMMISSION					
HEAD: 4610000					
Personnel:	1	16,440,239.70	17,000,000.00	559,760.30+	10,263,125.67
Overhead:					
Local Transport and Travels	2	11,500.00	300,000.00	288,500.00+	
Transport and Travels Training	3	4,697,915.00		4,697,915.00-	69,820.00
Utilities	4	4,619,170.70	520,000.00	4,099,170.70-	428,600.00
Materials & Supplies	5	418,490.00	310,000.00	108,490.00-	213,750.00
Maintenance Service	6	4,756,850.00	2,450,000.00	2,306,850.00-	995,350.00
Training	7	33,000.00	240,000.00	207,000.00+	
Other Services	8	1,482,800.00		1,482,800.00-	417,000.00
Financial	10	16,485.37	20,000.00	3,514.63+	101,766.85
Fuel and Lubricant	11	728,470.00		728,470.00-	
Miscellaneous	13	10,492,290.00	2,160,000.00	8,332,290.00-	3,182,960.00
Total: Overheads:		27,256,971.07	6,000,000.00	21,256,971.07-	5,409,246.85
Total: Recurrent Expenditure		43,697,210.77	23,000,000.00	20,697,210.77-	15,672,372.52

SCHEDULE OF CONSOLIDATED REVENUE FUND CHARGES

		Actual	Budget	Variance	Actual
CONSOLIDATED REVENUE FUND CHARGES		2013	2013	2013	2012
HEAD: 2902000/060000		₦	₦	%	₦
CRFC - PENSION AND GRATUITIES					
2920000/060001	Gratuities - State Government Shares	1,818,000,642.64	2,800,000,000.00	35.07%	1,933,722,985.21
2920000/060002	Arrears of Pensions	504,315,803.82	950,000,000.00	46.91%	387,269,652.94
2920000/060003	Other Pensions Annual Allowances Contract	795,871.05			1,697,432.53
2920000/060004	Pensions Contributions: Seconded Officers	15,201.74			385,873.47
2920000/060005	State Contribution to Local Govt Staff Pensions Fund		1,000,000.00	100.00%	
2920000/060006	Pensions: State Government Shares	3,284,386,152.34	4,200,000,000.00	21.80%	2,910,753,987.68
TOTAL:		5,607,513,671.59	7,951,000,000.00	29.47%	5,233,829,931.83
CRFC - STATUTORY OFFICE HOLDERS SALARY					
HEAD: 2902000/060100					
2920000/060101	Executive Governor	4,159,344.00	6,500,000.00	36.01%	4,159,344.00
2920000/060102	Deputy Governor	3,950,808.00	6,100,000.00	35.23%	3,950,808.00
2920000/060103	State Auditor General	2,521,608.00	4,000,000.00	36.96%	2,521,608.00
2920000/060104	Civil Service Commission	11,646,252.00	21,000,000.00	44.54%	11,646,252.00
2920000/060105	State Independent Electoral Commission	9,331,042.06	32,000,000.00	70.84%	8,178,372.34
2920000/060106	Judiciary Service Commission	298,233.60	15,000,000.00	98.01%	298,233.60
2920000/060107	Local Government Auditor General		4,000,000.00	100.00%	
2920000/060108	Local Government Service Commission	1,700,140.95	21,000,000.00	91.90%	1,700,140.95
2920000/060109	Other Political Officer Holders' Salary	18,505,074.87			18,505,074.87
TOTAL:		52,112,503.48	109,600,000.00	52.45%	50,959,833.76
CRFC - PUBLIC DEBT CHARGES					
HEAD: 2920000/060200					
2920000/060201	Internal Loans Repayment		110,000,000.00	100.00%	
2920000/060202	Foreign Loan Repayment	83,837,309.39	110,000,000.00	23.78%	901,947,082.80
2920000/060203	Outstanding Debts to Contractor/Suppliers	275,613,222.83	200,000,000.00	37.81%	120,000,000.00
2920000/060204	10% Internally Generated Revenue to Local Govts		1,250,000,000.00	100.00%	
2920000/060205	Contribution Towards Funding of Primary Education		50,000,000.00	100.00%	
2920000/060206	V.A.T. and With Holding Tax Remittances		160,000,000.00	100.00%	2,188,988.95
2920000/060207	Cost of I.G.R. Collection	205,064,075.87	850,000,000.00	75.87%	9,536,378.65
2920000/060208	Arrears of Salary and Allowances		350,000,000.00	100.00%	
TOTAL:		564,514,608.09	3,080,000,000.00	81.67%	1,033,672,450.40
GENERAL SUMMARY					
Pension and Gratuities		5,607,513,671.59	7,951,000,000.00	29.47%	5,233,829,931.83
Statutory Office Holder's Salary		52,112,503.48	109,600,000.00	52.45%	50,959,833.76
Public Debt Charges		564,514,608.09	3,080,000,000.00	81.67%	1,033,672,450.40
Total Consolidated Revenue Fund Charges		6,224,140,783.16	11,140,600,000.00	44.13%	6,318,462,215.99

SCHEDULE OF SUBVENTION TO PARASTATALS

	SH	Actual 2013	Budget 2013	Variance Amount 2013	Actual 2012
GOVERNMENT HOUSE		₦	₦	₦	₦
HEAD : 2000000/050000					
VOLUNTEER SERVICE AGENCY (VSA)					
HEAD: 2060000/050000					
Overhead Cost	2	9,212,044.80	10,000,000.00	787,955.20+	9,212,044.80
Sub-Total: 2050000/050000		9,212,044.80	10,000,000.00	787,955.20+	9,212,044.80
ANS WASTE MGT AGENCY (ASWAMA)					
HEAD: 2000000/050000					
Overhead Cost	2		36,000,000.00	36,000,000.00+	
Sub-Total: 2060000/050000			36,000,000.00	36,000,000.00+	
OFFICE OF THE DEPUTY GOVERNOR					
HEAD: 2110000/050200					
BOUNDARY COMMISSION					
HEAD: 2120000/050201					
Overhead Cost	2		7,000,000.00	7,000,000.00+	
Sub-Total: 2120000/050201			7,000,000.00	7,000,000.00+	
MINISTRY OF AGRICULTURE					
HEAD: 2500000/050000					
ANS AGRIC DEV. PROGRAMME					
HEAD: 2520000/050000					
Overhead Cost	2	15,184,000.00	5,000,000.00	10,184,000.00-	1,650,000.00
Sub-Total: 2520000/050000		15,184,000.00	5,000,000.00	10,184,000.00-	1,650,000.00
COLLEGE OF AGRICULTURE MGBAKWU					
HEAD: 2550001/050000					
Overhead Cost	2	5,300,000.00	8,000,000.00	2,700,000.00+	77,096,765.00
Sub-Total : 2550001/050000		5,300,000.00	8,000,000.00	2,700,000.00+	77,096,765.00
COLLEGE OF AGRIC. MGBAKWU					
HEAD: 2550001/050000					
Overhead Cost	2	93,800,000.00	2,500,000.00	91,300,000.00-	
Sub-Total : 2550001/050000		93,800,000.00	2,500,000.00	91,300,000.00-	

Schedule of Subvention to Parastatals – Contd

	SH	Actual 2013 N	Budget 2013 N	Variance Amount 2013 N	Actual 2012 N
ANS TRACTOR HIRING SERVICE					
HEAD: 2550002/050000					
Overhead Cost	2	1,589,775.00	2,400,000.00	810,225.00+	1,589,775.00
Sub-Total: 2550002/050000		1,589,775.00	2,400,000.00	810,225.00+	1,589,775.00
MINISTRY OF COMMERCE					
HEAD: 2600000/050000					
STATE TOURISM BOARD					
HEAD: 2650001/050000					
Overhead Cost	2	*	750,000.00	750,000.00+	
Sub-Total: 2650001/050000			750,000.00	750,000.00+	
MINISTRY OF EDUCATION					
HEAD: 2800000/050000					
ASUBEP					
HEAD: 2830001/050000					
Overhead Cost	2	100,403,159.40	49,000,000.00	51,403,159.40-	40,403,159.40
Sub-Total: 2850001/050000		100,403,159.40	49,000,000.00	51,403,159.40-	40,403,159.40
ANAMBRA STATE UNIVERSITY ULI					
HEAD: 2850002/050000					
Overhead Cost	2	1,119,000,000.00	1,350,000,000.00	231,000,000.00+	660,000,000.00
Sub-Total: 2800002/050000		1,119,000,000.00	1,350,000,000.00	231,000,000.00+	660,000,000.00
NWAFOR ORIZU COLLAGE OF EDUCATION NSUGBE					
HEAD: 2850003/050000					
Overhead Cost	2	429,000,000.00	750,000,000.00	321,000,000.00+	528,000,000.00
Sub-Total: 2850003/050000		429,000,000.00	750,000,000.00	321,000,000.00+	528,000,000.00
SPECIAL EDUCATION CENTRE ISULO					
HEAD: 2850004/050000					
Overhead Cost	2	600,000.00	850,000.00	250,000.00+	600,000.00
Sub-Total: 2850004/050000		600,000.00	850,000.00	250,000.00+	600,000.00
SPECIAL EDUCATION CENTRE UMUCHU					
HEAD: 2850004/050000					
Overhead Cost	2	1,650,000.00	1,900,000.00	250,000.00+	1,700,000.00
Sub-Total: 2850004/050000		1,650,000.00	1,900,000.00	250,000.00+	1,700,000.00

Schedule of Subvention to Parastatals – Cont'd

	SH	Actual 2013 N	Budget 2013 N	Variance Amount 2013 N	Actual 2012 N
ADULT & NON-FORMAL EDUCATION AGENCY					
HEAD: 2850005/050000					
Overhead Cost	2	1,259,268.00	4,000,000.00	2,740,732.00+	1,259,268.00
Sub-Total: 2850005/050000		1,259,268.00	4,000,000.00	2,740,732.00+	1,259,268.00
ANS UNIVERSITY IGBARIUM CAMPUS					
HEAD: 2850007/050000					
Overhead Cost			100,000,000.00	100,000,000.00+	
Sub-Total: 2850007/050000			100,000,000.00	100,000,000.00+	
COLLEGE OF HEALTH TECHNOLOGY					
HEAD: 2730005/050000					
Overhead Cost	2		6,000,000.00	6,000,000.00+	
Sub-Total: 2730005/050000			6,000,000.00	6,000,000.00+	
ANS TEACHING HOSPITAL AWKA					
HEAD: 2730005/050000					
Overhead Cost	2	107,205,000.00	1,200,000,000.00	1,092,795,000.00+	56,481,520.60
Sub-Total: 2730005/050000		107,205,000.00	1,200,000,000.00	1,092,795,000.00+	56,481,520.60
MINISTRY OF INFORMATION					
HEAD : 3000000/050000					
ANAMBRA BROADCASTING SERVICE					
HEAD: 3050002/050000					
Overhead Cost	2	156,630,000.00	216,000,000.00	59,370,000.00+	146,530,000.00
Sub-Total: 3050002/050000		156,630,000.00	216,000,000.00	59,370,000.00+	146,530,000.00
LIBRARY BOARD					
HEAD: 3050003/050000					
Overhead Cost	2	56,064,976.00	48,000,000.00	8,064,976.00-	41,834,976.00
Sub-Total: 3050003/050000		56,064,976.00	48,000,000.00	8,064,976.00-	41,834,976.00
ART COUNCIL					
HEAD: 3050004/050000					
Overhead Cost	2	4,498,881.80	250,000.00	4,248,881.80-	
Sub-Total- 1704000/050000		4,498,881.80	250,000.00	4,248,881.80-	

Schedule of Subvention to Parastatals – Cont'd

	SH	Actual 2013	Budget 2013	Variance Amount 2013	Actual 2012
		₦	₦	₦	₦
ANS PRINTING/PUBLISHING COMPANY					
HEAD: 3050005/050000					
Overhead Cost	2	49,487,699.80	65,000,000.00	15,512,300.20+	68,216,581.60
Sub-Total : 3050005/050000		49,487,699.80	65,000,000.00	15,512,300.20+	68,216,581.60
MINISTRY OF JUSTICE					
HEAD : 3100000/050000					
LEGAL AID COUNCIL					
HEAD : 3110002/050000					
Overhead Cost	2	1,100,000.00	1,500,000.00	400,000.00+	1,232,600.00
Sub-Total: 3110002/050000		1,100,000.00	1,500,000.00	400,000.00+	1,232,600.00
MINISTRY OF WOMEN AFFAIRS					
HEAD: 3600000/050000					
MOTHERLESS BABIES					
HEAD: 3650001/050000					
Overhead Cost	2	3,900,000.00	6,000,000.00	2,100,000.00+	3,900,000.00
Sub-Total: 3650001/050000		3,900,000.00	6,000,000.00	2,100,000.00+	3,900,000.00
MIN. OF BASIC INFRASTRUCTURE					
HEAD: 3800000/050001					
ANAMBRA STATE FIRE SERVICE					
HEAD: 3820000/050000					
Overhead Cost	2	2,297,650.00	3,000,000.00	702,350.00+	1,837,120.00
Sub-Total: 3820000/050000		2,297,650.00	3,000,000.00	702,350.00+	1,837,120.00
ANAMBRA STATE WATER CORPORATION					
HEAD: 3820000/050000					
Overhead Cost	2		200,000,000.00	200,000,000.00+	
Sub-Total: 3820000/050000			200,000,000.00	200,000,000.00+	
RURAL ELECTRIFICATION BOARD					
HEAD: 3820000/050000					
Overhead Cost	2				55,000.00
Sub-Total: 3820000/050000					55,000.00

Schedule of Subvention to Parastatals – Cont'd

	SH	Actual 2013	Budget 2013	Variance Amount 2013	Actual 2012
		₦	₦	₦	₦
RUWASSA					
HEAD: 3820000/050000					
Overhead Cost	2	6,427,792.80	8,500,000.00	2,072,207.20+	6,427,790.80
Sub-Total: 3820000/050000		6,427,792.80	8,500,000.00	2,072,207.20+	6,427,790.80
MINISTRY OF LANDS SURVEY & URBAN DEV.					
HEAD: 3210000/050000					
LAND USE ALLOCATION COMMISSION					
HEAD: 3210000/050000					
Overhead Cost	2		4,000,000.00	4,000,000.00+	
Sub-Total: 3210000/050000			4,000,000.00	4,000,000.00+	
MINISTRY OF ENVIRONMENT					
HEAD: 3310000/050000					
ANSEPA					
HEAD: 3330300/050000					
Overhead Cost	2				2,000,000.00
Sub-Total: 3330300/050000					2,000,000.00
MINISTRY OF HOUSING					
HEAD: 4910000/050000					
ANAMBRA STATE HOUSING CORPORATION					
HEAD: 4910300/050000					
Overhead Cost	2		3,000,000.00	3,000,000.00+	
Sub-Total: 4910300/050000			3,000,000.00	3,000,000.00+	
MINISTRY OF YOUTH AND SPORTS					
NATIONAL YOUTH SERVICE CORPS					
HEAD: 3700000/050000					
Overhead Cost	2	6,000,000.00	1,300,000.00	4,700,000.00-	14,067,230.75
Sub-Total- 2420000/050000		6,000,000.00	1,300,000.00	4,700,000.00-	14,067,230.75
HEAD OF SERVICE					
HEAD: 2400000/050000					
ANAMBRA STATE PENSION BOARD					
HEAD: 2420000/050000					
Overhead Cost	2		3,500,000.00	3,500,000.00+	
Sub-Total- 2420000/050000			3,500,000.00	3,500,000.00+	

SCHEDULE OF CAPITAL RECEIPTS

	Actual 2013 N	Budget 2013 N	Variance Amount 2013 N	Actual 2012 N
CAPITAL RECEIPTS				
VAT				
29200000/300100				
2920000/300101 VAT from Federation Account	9,189,738,458.52	5,799,633,000.00	3,390,105,458.52+	8,106,711,131.96
TOTAL	9,189,738,458.52	5,799,633,000.00	3,390,105,458.52+	8,106,711,131.96
TRANSFER FROM CRF				
HEAD: 2920000/310000				
MINISTRY OF FINANCE				
2920000/310101 Transfer from Consolidated Revenue Fund	68,171,581,603.48	31,924,250,000.00	36,247,331,603.48+	31,531,087,026.28
TOTAL	68,171,581,603.48	31,924,250,000.00	36,247,331,603.48+	31,531,087,026.28
INTERNAL LOANS				
HEAD : 2920000/320000				
MINISTRY OF FINANCE				
2920000/320101 Loans From Internal Sources		8,000,000,000.00	8,000,000,000.00-	
TOTAL		8,000,000,000.00	8,000,000,000.00-	
EXTERNAL LOANS				
HEAD : 2920000/330000				
MINISTRY OF FINANCE				
GRANTS (INTERNAL)				
HEAD : 2930000/340000				
MINISTRY OF FINANCE				
2920000/340002 Ecology Fund Receipts		3,000,000,000.00	3,000,000,000.00-	
TOTAL		3,000,000,000.00	3,000,000,000.00-	

Schedule of Capital Receipts – Cont'd

	Actual 2013 N	Budget 2013 N	Variance Amount 2013 N	Actual 2012 N
GRANTS (EXTERNAL)				
HEAD : 2930000/350000				
MINISTRY OF FINANCE				
2920000/350101 IFAD/IBRD/FGN Support for Roots & Tuber		20,000,000.00	20,000,000.00-	
2920000/350102 IFAD/IBRD/FGN Support to Nat Program for Food		100,000,000.00	100,000,000.00-	
2920000/350103 Grants for UNICEF Assisted Prog. Activities		100,000,000.00	100,000,000.00-	
2920000/350104 W/Bank IDA) Support for FADAMA Dev Phase		130,000,000.00	130,000,000.00-	
2920000/350105 Support for Good Governance		60,000,000.00	60,000,000.00-	
2920000/350106 World Bank Assisted SGCBP II and CSDP		120,000,000.00	120,000,000.00-	
2920000/350107 UNDP Assisted Programmes		70,000,000.00	70,000,000.00-	
2920000/350108 MDG-CGS PPP Arrangements & Other Grants		1,400,000,000.00	1,400,000,000.00-	
2920000/350110 W/Bank Assisted - Malaria Control Booster Proj.				63,050,135.09
2920000/350111 HIV/AIDS Program Development Project II	84,849,613.98		84,849,613.98+	41,592,694.90
TOTAL	84,849,613.98	2,000,000,000.00	1,915,150,386.02-	104,642,829.99
MISCELLANEOUS				
HEAD:2930000/360000				
MINISTRY OF FINANCE				
2920000/360101 Government Fund Raising Activities	2,030,266,339.08	6,160,000,000.00	4,129,733,660.92-	
2920000/360103 Refund on Cap Exp-FGN Paris Club/Ex Crude	2,898,255,230.47	7,071,440,000.00	4,173,184,769.53-	3,943,630,952.04
TOTAL	4,928,521,569.55	13,231,440,000.00	8,302,918,430.45-	3,943,630,952.04
TOTAL CAPITAL RECEIPTS	82,374,691,245.53	63,955,323,000.00	18,419,368,245.53+	43,686,071,940.27

SCHEDULE OF CAPITAL EXPENDITURE

	Actual 2013 ₦	Budget 2013 ₦	Variance Amount 2013 ₦	Actual 2012 ₦
ECONOMIC SECTOR				
AGRIC RESEARCH/EXTENTION				
MINISTRY OF AGRICULTURE				
HEAD : 2510000/211100				
2510000/211106 College of Agriculture Mgbakwu	64,500,000.00	60,000,000.00	4,500,000.00-	25,000,000.00
TOTAL	64,500,000.00	60,000,000.00	4,500,000.00-	25,000,000.00
AGRIC - AGRIC MECHANISATION CROP PRODUCTION - MOA				
MINISTRY OF AGRICULTURE				
HEAD : 2510000/211200				
2510000/211201 FGN Assisted Small Holder Palm Project		3,000,000.00	3,000,000.00+	
2510000/211203 Produce Storage & Fumigation Scheme		20,000,000.00	20,000,000.00+	
2510000/211207 Supervised Agricultural Credit Scheme-Admin & Monitoring Cost	206,088,077.64	12,000,000.00	194,088,077.64-	1,200,000.00
2510000/211208 Seed Multiplication & Horticulture Development Project		10,000,000.00	10,000,000.00+	
2510000/211209 Anambra State Rice Project	120,000,000.00	100,000,000.00	20,000,000.00-	
2510000/211210 Agricultural Extension Information Services		500,000.00	500,000.00+	450,000.00
2510000/211211 Testing Laboratory Services		1,500,000.00	1,500,000.00+	
2510000/211212 Rural Agricultural Home Economics		1,000,000.00	1,000,000.00+	
2510000/211213 Soil Erosion Prevention and Control Biological (Sustainable		3,000,000.00	3,000,000.00+	
2510000/211215 PRS Capacity Building Project for MOA including Agric. Survey		10,000,000.00	10,000,000.00+	1,880,000.00
2510000/211217 Standard Agricultural Engineering Workshop		4,000,000.00	4,000,000.00+	9,000,000.00
2510000/211218 Purchase of Tractors		70,000,000.00	70,000,000.00+	
2510000/211219 Maintenance of Tractors		5,000,000.00	5,000,000.00+	
2510000/211220 Fertilizers Procurement and Distribution		11,000,000.00	11,000,000.00+	166,000.00
2510000/211222 Special Programme for Food Security		10,000,000.00	10,000,000.00+	
2510000/211223 Procurement of Agro Inputs		15,000,000.00	15,000,000.00+	
2510000/211224 Ministry of Agric HIV/AIDS Prevention and Mitigation Project		1,000,000.00	1,000,000.00+	
2510000/211225 World Bank & ADB Assisted Rural Access & Mobility Proj. (RAMP)		10,000,000.00	10,000,000.00+	
2510000/211226 Job Creation and Entrepreneurship Dev. Project		30,000,000.00	30,000,000.00+	
2510000/211227 Community Agricultural Land Dev. Project	15,000,000.00	100,000,000.00	85,000,000.00+	
2510000/211228 Agricultural Transformation Agenda	140,165,381.00	100,000,000.00	40,165,381.00-	
2510000/211229 Lower Anambra Irrigation Project Omor		20,000,000.00	20,000,000.00+	
TOTAL	481,253,458.64	537,000,000.00	55,746,541.36+	12,696,000.00

Schedule of Capital Expenditure – Cont'd

	Actual 2013	Budget 2013	Variance Amount 2013	Actual 2012
AGRIC CROP PRODUCTION - ADP	₦	₦	₦	₦
MINISTRY OF AGRICULTURE				
HEAD : 2520000/211200				
2520000/211201 IFAD/ABRD/FGN Support for Root and Tuber Expansion Programme		5,000,000.00	5,000,000.00+	
2520000/211202 IFAD/ISDB/FGN Sup for Nat. Prog. for Food Sec.(NPFS) in Anambra		78,800,000.00	78,800,000.00+	
2520000/211203 IDA Support to Nat. Fadama Dev. Project (NFDPII)	56,355,148.00	60,000,000.00	3,644,852.00+	
2520000/211205 Sustainability of Multi - State Agric Dev. Program(MSADP-I)		129,200,000.00	129,200,000.00+	84,800,000.00
2520000/211206 IFAD Assisted Rural Finance Institution Building Prog. (RUFIN)		12,000,000.00	12,000,000.00+	
2520000/211207 IFAD/FGN Support for Value chain Development Programme		15,000,000.00	15,000,000.00+	
TOTAL	₦ 56,355,148.00	300,000,000.00	243,644,852.00+	84,800,000.00
ECON - LIVESTOCK - VETERINARY				
MINISTRY OF AGRICULTURE				
HEAD: 2510000/211400				
2510000/211401 Pig Production Breeding & Multiplication at Nkwelle Ezun Oki		8,000,000.00	8,000,000.00+	
2510000/211402 Veterinary Field Services	2,250,000.00	5,000,000.00	2,750,000.00+	
2510000/211403 Veterinary Preventive & Controlled Post Services	9,150,000.00	5,000,000.00	4,150,000.00-	
2510000/211404 Goat/Sheep Breeding & Multiplication at Mgbakwu		2,000,000.00	2,000,000.00+	
2510000/211406 Modern Slaughter Houses (Abattoir)		15,000,000.00	15,000,000.00+	
2510000/211407 Veterinary EPIZOOTIC/Surveillance -		5,000,000.00	5,000,000.00+	
2510000/211408 Veterinary Investigation Centre Nsugbe		1,000,000.00	1,000,000.00+	
2510000/211409 Animal Traction & Hand Tools Technology		2,000,000.00	2,000,000.00+	
2510000/211410 Anambra State Integrated Live/stock Company Ltd		2,000,000.00	2,000,000.00+	
2510000/211411 Job Creation & Entrepreneurship Development Project		5,000,000.00	5,000,000.00+	
2510000/211413 Agricultural Shows and Fairs	1,400,000.00	4,000,000.00	2,600,000.00+	1,000,000.00
2510000/211414 Library and Documentation Centre		1,000,000.00	1,000,000.00+	
2510000/211415 National Council Meetings		2,000,000.00	2,000,000.00+	399,800.00
2510000/211416 Renovation of Office Buildings	3,000,000.00	7,000,000.00	4,000,000.00+	
2510000/211417 Project Vehicles Equipment		13,000,000.00	13,000,000.00+	
2510000/211418 PRS Monitoring and Evaluation		2,000,000.00	2,000,000.00+	
2510000/211420 Rehabilitation of Office Power Plant		1,000,000.00	1,000,000.00+	
2510000/211422 Strategic Upgrade of Amansea Cattle Mkt & Vet Clinics - Amansea		20,000,000.00	20,000,000.00+	5,000,000.00
TOTAL	15,800,000.00	100,000,000.00	84,200,000.00+	6,399,800.00

Schedule of Capital Expenditure - Cont'd

	Actual 2013 ₦	Budget 2013 ₦	Variance Amount 2013 ₦	Actual 2012 ₦
ECON - AGRIC - FORESTRY DEV. PROGRAMME				
MINISTRY OF ENVIROMENT				
HEAD : 3310000/211500				
3310000/211501 Forest Plantation Establishment Afforestation	3,300,000.00	4,000,000.00	700,000.00+	
3310000/211502 Launching of Tree Planting Campaigns		500,000.00	500,000.00+	484,400.00
3310000/211503 Forestry sanitary tree feeling		500,000.00	500,000.00+	
3310000/211504 Nursery Development	3,200,000.00	1,500,000.00	1,700,000.00-	
3310000/211505 Boundary Maintenance of Forest Reserves		1,000,000.00	1,000,000.00+	
3310000/211506 Climate change adaptation and best practices		2,000,000.00	2,000,000.00+	
3310000/211507 Forestry data bank		500,000.00	500,000.00+	
TOTAL	6,500,000.00	10,000,000.00	3,500,000.00+	484,400.00
ECO - AGRIC - FISHERIES DEV - MOA & RURAL DEVELOPMENT				
MOA & RURAL DEVT				
HEAD : 2510000/211600				
2510000/211501 Fish Seed Improvement and Multiplication		2,500,000.00	2,500,000.00+	
2510000/211502 Fish Farms		2,500,000.00	2,500,000.00+	
2510000/211503 State Provision for the National Fish programme		1,000,000.00	1,000,000.00+	
2510000/211504 Artisanal Fisheries Development and Fisheries Statistics		1,000,000.00	1,000,000.00+	
2510000/211505 5th Country Program. UNDP Assisted Agric Environ. & Rural Dev.				7,055.00
2510000/211506 Job Creation and Entrepreneurship Development Project		2,000,000.00	2,000,000.00+	
2510000/211507 Fish Feed Mill		1,000,000.00	1,000,000.00+	
TOTAL		10,000,000.00	10,000,000.00+	7,055.00
ECO - FINANCE COMMERCE/IND & TOURISM				
MINISTRY OF COMMERCE				
HEAD : 2610000/212000				
2610000/212101 7th FGN-UNDP Country Prog. - Assisted Private Sector Initiatives		1,000,000.00	1,000,000.00+	
2610000/212102 Metallurgical & Machine Tools Project (FOMTOP) Ozubulu		3,000,000.00	3,000,000.00+	
2610000/212103 Anambra State Industrial Park Project		10,000,000.00	10,000,000.00+	
2610000/212104 Development of Industrial Layout Nnewi		2,000,000.00	2,000,000.00+	
2610000/212105 Industrial development in Onitsha harbour layout		2,000,000.00	2,000,000.00+	
2610000/212106 Development of industrial layout at Amawbia		3,000,000.00	3,000,000.00+	
2610000/212107 Development and modernization of Awka Industrial Layout		1,000,000.00	1,000,000.00+	
2610000/212111 Production of Pre-investment Studies and Project Profiles		2,000,000.00	2,000,000.00+	3,000,000.00
2610000/212113 Establish. of a Technology based Data Bank for SMEs- Anambra		5,000,000.00	5,000,000.00+	
2610000/212114 Accessing funds for SMEs through SMIESIS SME grants donor		5,000,000.00	5,000,000.00+	

Schedule of Capital Expenditure – Cont'd

	Actual	Budget	Variance Amount	Actual
	2013	2013	2013	2012
	₦	₦	₦	₦
2610000/212115		2,000,000.00	2,000,000.00+	
2610000/212116		10,000,000.00	10,000,000.00+	1,400,000.00
2610000/212118		2,000,000.00	2,000,000.00+	
2610000/212119		5,000,000.00	5,000,000.00+	
2610000/212120		120,000,000.00	120,000,000.00+	
2610000/212122	3,250,000.00	13,000,000.00	9,750,000.00+	7,250,000.00
2610000/212123		2,000,000.00	2,000,000.00+	
2610000/212124		3,000,000.00	3,000,000.00+	
2610000/212125	9,400,000.00	100,000,000.00	90,600,000.00+	50,559,431.54
2610000/212126		1,000,000.00	1,000,000.00+	
2610000/212127		3,000,000.00	3,000,000.00+	
2610000/212128		2,000,000.00	2,000,000.00+	
2610000/212129		5,000,000.00	5,000,000.00+	
2610000/212130		2,000,000.00	2,000,000.00+	
2610000/212131		2,000,000.00	2,000,000.00+	
2610000/212132		3,000,000.00	3,000,000.00+	
2610000/212133				275,454,067.00
2610000/212134		2,000,000.00	2,000,000.00+	
2610000/212135	7,104,660.00	10,000,000.00	2,895,340.00+	22,993,335.00
2610000/212136	2,500,000.00	8,000,000.00	5,500,000.00+	
2610000/212137		2,000,000.00	2,000,000.00+	320,000.00
2610000/212138		1,000,000.00	1,000,000.00+	
2610000/212139	1,000,000.00	5,000,000.00	4,000,000.00+	
2610000/212140	10,000,000.00	20,000,000.00	10,000,000.00+	1,500,000.00
2610000/212141	10,000,000.00	100,000,000.00	90,000,000.00+	120,108,054.40
2610000/212042		20,000,000.00	20,000,000.00+	
2610000/212143	32,050,000.00	200,000,000.00	167,950,000.00+	
2610000/212144		120,000,000.00	120,000,000.00+	
2610000/212145		200,000,000.00	200,000,000.00+	
2610000/212146		5,000,000.00	5,000,000.00+	
TOTAL	75,304,660.00	1,002,000,000.00	926,695,340.00+	482,584,887.94

Schedule of Capital Expenditure - Cont'd

	Actual	Budget	Variance Amount	Actual	
	2013	2013	2013	2012	
	₦	₦	₦	₦	
ECON - SCIENCE TECHNOLOGY & MINERAL RESOURCES					
HEAD 4010000/212200					
4010000/212401	Exploitation & Exploration of Solid Minerals	18,414,370.00	38,500,000.00	20,085,630.00+	19,416,650.00
4010000/212402	Technology Incubation Centre Nnewi Construction of 3rd Phase	5,000,000.00	14,900,000.00	9,900,000.00+	1,475,000.00
4010000/212403	Anambra State Raw-Material Display Centre Awka		7,000,000.00	7,000,000.00+	
4010000/212404	Analytical Laboratory		3,000,000.00	3,000,000.00+	
4010000/212405	Fabrication of Polythene Recycling Machine (NFD&TC Ozubulu)		6,000,000.00	6,000,000.00+	
4010000/212406	Pilot Fruit Juice Plant		500,000.00	500,000.00+	
4010000/212407	Integrated Palm Kernel/Groundnut Oil Pilot Plant		500,000.00	500,000.00+	
4010000/212408	Composite Garri Processing Pilot Plant		500,000.00	500,000.00+	
4010000/212409	Project Vehicles/ Office Furniture & ICT Equipment	4,600,000.00	5,700,000.00	1,100,000.00+	
4010000/212410	Production of Pre-Investment Studies & Project Profiles		1,000,000.00	1,000,000.00+	
4010000/212411	International Trade Fairs and Exposition		500,000.00	500,000.00+	
4010000/212412	2011 National Science and Technology (NASTECH) Week		1,000,000.00	1,000,000.00+	
4010000/212413	Mini Brown Sugar Plant Omor		500,000.00	500,000.00+	
4010000/212414	Research Work	64,600.00	500,000.00	435,400.00+	
4010000/212415	Construction of Science Park Nnewi		5,500,000.00	5,500,000.00+	2,520,000.00
4010000/212416	Participation of the Ministry Renewal Energy Proj. Activities		4,000,000.00	4,000,000.00+	
4010000/212417	Capacity Building for Youth		1,000,000.00	1,000,000.00+	
4010000/212418	Erosion Intervention Measure at TIC Nnewi		3,000,000.00	3,000,000.00+	
4010000/212419	Science and Technology Development (Invention/Innovation)		1,000,000.00	1,000,000.00+	
4010000/212421	Hydro Metrological Services	1,638,712.50	4,320,000.00	2,681,287.50+	1,904,600.00
4010000/212422	Planning Research and Statistical Activities		6,380,000.00	6,380,000.00+	
4010000/212423	Access Energy Technology		4,500,000.00	4,500,000.00+	
4010000/212425	Metal Scraps and Welders/ Fabricators Tolls		1,000,000.00	1,000,000.00+	
TOTAL		29,717,682.50	110,800,000.00	81,082,317.50+	25,316,250.00

Schedule of Capital Expenditure – Cont'd

	Actual	Budget	Variance Amount	Actual	
	2013	2013	2013	2012	
	₦	₦	₦	₦	
ECON - FINANCE - MINISTRY OF FINANCE					
MINISTRY OF FINANCE					
HEAD : 2910000/212300					
2910000/212301	General Investment in Stocks & Equities of Companies	10,108,250,643.00	2,000,000,000.00	8,108,250,643.00-	469,287,071.00
2910000/212302	Investment in Orient Petroleum	480,000,000.00	5,000,000.00	475,000,000.00-	
2910000/212303	Micro-Finance Credit to Financial Institutions (CBN)		2,000,000.00	2,000,000.00+	
2910000/212304	Cost of Borrowing	9,183,900.00		9,183,900.00-	
2910000/212305	Activities of Debt Management Unit		6,000,000.00	6,000,000.00+	
2910000/212306	Computer System for Data Storage		15,000,000.00	15,000,000.00+	
2910000/212307	New Office Accommodation for Sub Treasuries	35,048.50	20,000,000.00	19,964,951.50+	28,603,989.25
2910000/212308	Computerization of Accountant Generals Office Equipment	112,425,000.00	80,000,000.00	32,425,000.00-	7,487,500.00
2910000/212309	Receipts and Security Printing	18,690,000.00	20,000,000.00	1,310,000.00+	11,330,000.00
2910000/212310	Improvement of Infrastructure for Revenue Collection and Equip.	1,920,000.00	15,000,000.00	13,080,000.00+	2,780,000.00
2910000/212311	Ministry of Finance HIV Project		2,000,000.00	2,000,000.00+	
2910000/212312	BOIR Project activities Extension of Office and Construct HQ		70,000,000.00	70,000,000.00+	
2910000/212314	Printing of Security Documents and Procurement /Purchase num		15,000,000.00	15,000,000.00+	17,000,000.00
2910000/212315	Production of Vehicle /Moto cycle Num Plates by FRSC		70,000,000.00	70,000,000.00+	
2910000/212316	Production of Conductors and Drivers Badges		5,000,000.00	5,000,000.00+	1,890,000.00
2910000/212317	Purchase of Vehicles and Equipments	4,500,000.00	60,000,000.00	55,500,000.00+	
2910000/212318	Automation and Computerization of BIR		245,000,000.00	245,000,000.00+	
2910000/212319	PRS Monitoring and Evaluation		3,000,000.00	3,000,000.00+	
2910000/212320	Recapitalization of AHOCOL		150,000,000.00	150,000,000.00+	
2910000/212321	Consultancy Services	15,032,528.98	20,000,000.00	4,967,471.02+	29,052,957.88
2910000/212322	Procurement of Operational and Monitoring Vehicles for MOF		10,000,000.00	10,000,000.00+	
2910000/212323	Capacity Building for the Staff or BIR		100,000,000.00	100,000,000.00+	
2910000/212324	Equipment and Furniture of new buildings for BIR		30,000,000.00	30,000,000.00+	
2910000/212325	Monitoring and Evaluation Activities of BIR		2,000,000.00	2,000,000.00+	
2910000/212326	Upgrading of Motor Licencing Authority MLA		75,000,000.00	75,000,000.00+	
2910000/212327	Production of consolidated Emblems		40,000,000.00	40,000,000.00+	
TOTAL		10,750,037,120.48	3,060,000,000.00	7,690,037,120.48-	567,431,518.13
ECON - FINANCE AND INVESTMENT					
OFFICE OF THE ACCOUNTANT GENERAL					
HEAD : 2920000/212300					
2920000/212302	Computerization of Accountant-General's Office & Prov. of Equip				4,500,000.00
TOTAL					4,500,000.00

Schedule of Capital Expenditure – Cont'd

	Actual 2013 N	Budget 2013 N	Variance Amount 2013 N	Actual 2012 N
ECON - POWER (ENERGY) - PUBLIC UTILITIES WATER RESOURCES				
HEAD : 3801000/214000				
3801000/212401				
3801000/212402	2,500,000.00	100,000,000.00	97,500,000.00+	
3801000/212403		10,000,000.00	10,000,000.00+	
3801000/212404	193,374,800.00	300,000,000.00	106,625,200.00+	
3801000/212406	15,769,089.68	50,000,000.00	34,230,910.32+	
3801000/212407		10,000,000.00	10,000,000.00+	1,775,314.71
3801000/212408		15,000,000.00	15,000,000.00+	
3801000/212409		40,000,000.00	40,000,000.00+	44,150,000.00
3801000/212410		10,000,000.00	10,000,000.00+	
3801000/212411				718,000.00
3801000/212412	75,000,000.00	50,000,000.00	25,000,000.00-	32,235,000.00
3801000/212413		10,000,000.00	10,000,000.00+	5,000,000.00
3801000/212414		15,000,000.00	15,000,000.00+	
TOTAL	486,643,889.68	810,000,000.00	323,356,110.32+	119,300,000.00
				203,178,314.71
ECONS - ROADS & BRIDGES - MINISTRY OF WORKS				
HEAD: 3410000/214300				
3410000/214301				
3410000/214302	37,561,020,007.71	15,532,000,000.00	22,029,020,007.71-	18,450,261,230.55
3410000/214303		10,000,000.00	10,000,000.00+	8,100,000.01
3410000/214304	75,000,000.00	500,000,000.00	425,000,000.00+	20,000,000.00
3410000/214305		10,000,000.00	10,000,000.00+	
3410000/214306		1,000,000.00	1,000,000.00+	
3410000/214107	7,001,120.00	100,000,000.00	92,998,880.00+	5,893,600.00
3410000/214108		10,000,000.00	10,000,000.00+	
3410000/214109		2,500,000.00	2,500,000.00+	
3410000/214110		5,000,000.00	5,000,000.00+	
TOTAL	37,643,021,127.71	16,171,500,000.00	21,471,521,127.71-	18,484,254,830.56

Schedule of Capital Expenditure – Cont'd

	Actual	Budget	Variance Amount	Actual	
	2013	2013	2013	2012	
	₦	₦	₦	₦	
ECONS - ROADS & BRIDGES - MINISTRY OF TRANSPORT					
HEAD: 4810000/214100					
4710000/212601	Mat. and Equip. for Traffic Light Monit. Traffic /Road decongestion	82,557,000.00	300,000,000.00	217,443,000.00+	72,585,950.00
4710000/212602	Purchase of operational vehicle for VIO		35,000,000.00	35,000,000.00+	
4710000/212603	Development of intra and intercity transport system		40,000,000.00	40,000,000.00+	
4710000/212604	Testing Equip. and accessories for petroleum pricing		5,000,000.00	5,000,000.00+	
4710000/212605	Govt. Assistance to TRACAS		32,000,000.00	32,000,000.00+	
4710000/212606	Dev. of Veh. inspection ground/prov. of testing ground for VIO		50,000,000.00	50,000,000.00+	
4810000/212607	Parks Development		150,000,000.00	150,000,000.00+	
4810000/212608	Development of ASTA HQs and zonal offices		103,000,000.00	103,000,000.00+	850,000.00
4810000/212609	Provision of Road Traffic signs		30,000,000.00	30,000,000.00+	
4810000/212610	Monorail Project		50,000,000.00	50,000,000.00+	
TOTAL		82,557,000.00	795,000,000.00	712,443,000.00+	73,435,950.00
TOTAL ECONOMIC SECTOR		49,661,972,404.51	22,855,500,000.00	26,806,472,404.51-	19,944,772,756.34
SOCIAL SECTOR					
EDUCATION					
MINISTRY OF EDUCATION					
HEAD : 2810000/221000					
2810000/212401	Rehabilitation Re-equipment of Primary Schools		1,000,000.00	1,000,000.00+	4,500,000.00
2810000/212403	Adult and Non - Formal Education/Mass Literacy	2,400,000.00	16,000,000.00	13,600,000.00+	
2810000/212404	Special Education Centres		25,970,000.00	25,970,000.00+	
2810000/212405	Development of existing Secondary Schools	414,000,000.00	364,000,000.00	50,000,000.00-	159,085,000.00
2810000/212406	Equipment of Secondary Schools/Special Science Schools	1,000,000.00	90,000,000.00	89,000,000.00+	
2810000/212407	Computer Education In Primary Secondary Schools	26,250,000.00	42,000,000.00	15,750,000.00+	1,000,000.00
2810000/212408	Rehab. & Equipping of Existing Technical Colleges-Accreditation		100,000,000.00	100,000,000.00+	
2810000/212409	Free & Gender Education Programme		2,000,000.00	2,000,000.00+	
2810000/212410	Examination Development Centre		11,160,000.00	11,160,000.00+	
2810000/212411	Nwafor Orizu College of Education Nsugbe		65,000,000.00	65,000,000.00+	
2810000/212412	Constr/Comp. & Equipping of Educational Resource Centre (ERC)		9,400,000.00	9,400,000.00+	
2810000/212413	Mini-Computer Unit for Educational Statistics/Estab. of EMIS		12,220,000.00	12,220,000.00+	
2810000/212414	Development of the Inspect Unit of Ministry of Education		23,350,000.00	23,350,000.00+	
2810000/212415	Development/Accreditation of Programmes in University Uli	66,550,000.00	1,100,000,000.00	1,033,450,000.00+	38,963,062.50
2810000/212416	Scholarship/Scholarship Related Issues	37,728,500.00	30,000,000.00	7,728,500.00-	13,831,000.00
2810000/212417	NAFDAC Awareness Programme & Arts/Culture Competition in School		2,700,000.00	2,700,000.00+	
2810000/212418	Quality Assurance		1,000,000.00	1,000,000.00+	300,000.00
2810000/212419	HIV/AIDS Preventive Education & Control Programme	400,000.00	2,500,000.00	2,100,000.00+	50,000.00

Schedule of Capital Expenditure – Cont'd

		Actual	Budget	Variance Amount	Actual
		2013	2013	2013	2012
		N	N	N	N
2810000/212420	World Bank Assisted UBE Programme PHASE II		600,000.00	600,000.00+	550,000.00
2810000/212421	Special Projects of State UBE Programme	6,500,000.00	5,027,000,000.00	5,020,500,000.00+	1,870,000,000.00
2810000/212422	Post Primary School Service Commission (PPSSC)	37,544,785.25	90,200,000.00	52,655,214.75+	15,730,949.94
2810000/212423	Higher School Certificate (HSC) Programme		1,000,000.00	1,000,000.00+	
2810000/212424	French Language Teaching Project		1,185,000.00	1,185,000.00+	330,000.00
2810000/212425	School Sports Capacity	5,000,000.00	12,000,000.00	7,000,000.00+	35,000.00
2810000/212426	Capacity Building/ Workshops/ Seminars / Conferences		7,000,000.00	7,000,000.00+	7,865,000.00
2810000/212427	Provision of Solar Power to some Selected Secondary Schools		7,000,000.00	7,000,000.00+	
2810000/212428	Upgrading of Boarding Facilities in some Selected Sec. Schools		10,000,000.00	10,000,000.00+	
2810000/212429	Mathematics Improvement Project Centre		4,000,000.00	4,000,000.00+	
2810000/212430	Monitoring & Evaluation Activities	4,500,000.00	1,000,000.00	3,500,000.00-	2,000,000.00
2810000/212431	Women Education Centre		500,000.00	500,000.00+	
2810000/212433	Hygiene Promotion/Communication Programmes in Schools		1,370,000.00	1,370,000.00+	
2810000/212434	Early Childcare Development		2,370,000.00	2,370,000.00+	
2810000/212435	Education Trust Fund (ETF)Project		50,000,000.00	50,000,000.00+	
2810000/212436	Rev./Sustenance of Igbo lang. in Sch.(Subakwa Igbo)		10,000,000.00	10,000,000.00+	
2810000/212437	Secondary School Special Projects	963,612,500.00	1,000,000,000.00	36,387,500.00+	16,900,000.00
2810000/212438	Higher Education Development Fund	1,155,000,000.00	2,000,000,000.00	845,000,000.00+	
2810000/212439	World Bank-Assisted Programmatic Investment Lending (PIL) Proj.	10,000,000.00	50,000,000.00	40,000,000.00+	
TOTAL		2,730,485,785.25	10,173,525,000.00	7,443,039,214.75+	2,131,140,012.44
SOCIAL HEALTH					
MINISTRY OF HEALTH					
HEAD : 2710000/222100					
2710000/212401	Anambra State UNICEF Assisted and other Agency Assisted Prog.	240,000.00	25,000,000.00	24,760,000.00+	2,000,000.00
2710000/212402	Rehabilitation & Re-equipment of existing General Hospitals	173,357,764.57	230,000,000.00	56,642,235.43+	30,231,343.02
2710000/212403	Malaria Control Programme	26,500,000.00	50,000,000.00	23,500,000.00+	63,050,135.09
2710000/212404	Tuberculosis Leprosy Control Programme		6,500,000.00	6,500,000.00+	
2710000/212405	Estab/Equip Psychiatric Hosp. & School of Psychiatric Nursing	5,000,000.00	10,000,000.00	5,000,000.00+	
2710000/212406	Upkeep & Maint. of Central Pharmaceutical/ Med. Stores Complex		4,600,000.00	4,600,000.00+	
2710000/212407	Infrastructural Improvement of School of Nursing Nkpor.		30,000,000.00	30,000,000.00+	1,140,000.00
2710000/212408	Infrastructural Improvement of the School of Midwifery Nkpor	23,000,000.00	25,000,000.00	2,000,000.00+	950,000.00
2710000/212409	Improvement of School of Health Technology Obosi	18,500,000.00	20,000,000.00	1,500,000.00+	10,000,000.00
2710000/212410	Provision of Drugs Medical/Surgical Sundries		20,000,000.00	20,000,000.00+	
2710000/212411	Epidemiological Control & Estab. of Disease Surveillance Pr	1,660,000.00	18,000,000.00	16,340,000.00+	
2710000/212412	Prevention & Control River of Blindness (Onchocerciasiasis)		2,000,000.00	2,000,000.00+	

Schedule of Capital Expenditure – Cont'd

	Actual	Budget	Variance Amount	Actual
	2013	2013	2013	2012
	₦	₦	₦	₦
2710000/212413	Medical Equipment and Maintenance			
2710000/212414	Fake Drug Control	10,000,000.00	10,000,000.00+	
2710000/222315	National Programme on Immunization	3,000,000.00	3,000,000.00+	230,000.00
2710000/222217	Control Programmes for HIV/AIDS			43,900,000.00
2710000/212418	World Bank Health System Project II	84,849,613.98	84,849,613.98-	41,592,694.90
2710000/212419	Reproductive Health Services	93,524,400.00	43,524,400.00-	
2710000/212420	Drug Surveillance and Drug Abuse Control		3,000,000.00+	
2710000/212421	Mobile Dental Clinic & Mobile Doctors Clinic		3,000,000.00+	
2710000/212422	Schistosomiasis Control Programme (Bicharasiasis)	100,000.00	1,000,000.00+	
2710000/212423	Control of Diarrhea Diseases (CDD) Including Health Info		2,000,000.00	
2710000/212424	Health Statistical Survey and Data Bank including PHC Monit.		3,000,000.00+	
2710000/212425	Traditional Medicine Programme		10,000,000.00	
2710000/212426	Nutrition and Baby Friendly Hospital Initiatives		5,000,000.00+	
2710000/212427	Prevention and Control of Non Communicable Disease		2,000,000.00	
2710000/212428	Health Insurance Scheme Community Health System & HCFS	3,700,000.00	6,000,000.00	
2710000/212429	PHC Implementation Committee & Celebration of N/ID WPD&WAD		2,300,000.00+	
2710000/212430	Establishment of Ministry of Health Website & Internet Access		4,000,000.00	
2710000/212431	Anambra State News Publication Policy Documents Tech. Report		5,000,000.00+	
2710000/212432	Anambra State Health Emergency Rapid Response Service		3,000,000.00+	
2710000/212433	Cardiothoracic /Renal Dialysis & Mammography Centre-Onitsha.	215,068,896.00	7,000,000.00	
2710000/212434	School Health Service Programme	250,000.00	208,068,896.00-	
2710000/212435	Improvement Of Facilities./Infrastr. Improv. at Nursing Umuze	750,000.00	6,000,000.00	4,600,000.00
2710000/212436	Reconstruction of General Hospital Umueri		39,250,000.00+	
2710000/212437	Grant-in-aids to Mission Hospitals/Red Cross/ASA USA Medical		15,000,000.00	
2710000/212438	Accreditation of General Hospitals	44,990,000.00	60,000,000.00	15,010,000.00+
2710000/212439	Control of Emerging Communicable Disease AVIAN Influenza	15,750,000.00	158,000,000.00	142,250,000.00+
2710000/221440	Construction & Equipping of Anambra State Univ. Teaching Hosp.	12,531,995.83	7,000,000.00	7,000,000.00+
2710000/212441	Procurement of Vehicles	77,124,547.44	320,000,000.00	307,468,004.17+
2710000/212442	Procurement of Office Equipment		20,000,000.00	57,124,547.44-
2710000/212443	Purchase of Laboratory Equipment Chemicals and reagents		5,000,000.00	5,000,000.00+
TOTAL		796,897,217.82	1,226,100,000.00	429,202,782.18+
				391,255,150.01

Schedule of Capital Expenditure – Cont'd

	Actual 2013 ₦	Budget 2013 ₦	Variance Amount 2013 ₦	Actual 2012 ₦
SOCIAL- ENVIROMENTAL HEALTH -MINISTRY OF ENVIROMENT				
HEAD 3310000/213100				
3310000/213101		2,000,000.00	2,000,000.00+	79,014,128.26
3310000/213102		2,000,000.00	2,000,000.00+	
3310000/213103		1,000,000.00	1,000,000.00+	
3310000/213104		500,000.00	500,000.00+	
3310000/213105		4,000,000.00	4,000,000.00+	
3310000/213106		3,500,000.00	3,500,000.00+	
3310000/213107		5,000,000.00	5,000,000.00+	
3310000/213108		500,000.00	500,000.00+	
3310000/213109				1,800,000.00
3310000/213110	2,999,500.00	3,000,000.00	500.00+	
3310000/213111				809,069.62
TOTAL	2,999,500.00	21,500,000.00	18,500,500.00+	81,623,197.88
SOCIAL - INFORMATION				
INFORMATION - MIN OF INFORMATION & CULTURE				
HEAD 3010000/224100				
3010000/224101	2,900,000.00	20,000,000.00	17,100,000.00+	6,550,000.00
3010000/224102	16,000,000.00	78,980,000.00	62,980,000.00+	
3010000/224103	185,000,000.00	460,000,000.00	275,000,000.00+	30,000,000.00
3010000/224104	35,000,000.00	160,317,000.00	125,317,000.00+	130,000,000.00
3010000/224105		1,320,000.00	1,320,000.00+	7,000,000.00
3010000/224106	9,140,000.00	11,000,000.00	1,860,000.00+	10,550,000.00
3010000/224107		25,000,000.00	25,000,000.00+	
3010000/224108	5,500,000.00	25,000,000.00	19,500,000.00+	48,500,000.00
3010000/224109	9,500,000.00	8,000,000.00	1,500,000.00-	
3010000/224110	20,114,000.00	70,000,000.00	49,886,000.00+	26,000,000.00
3010000/224111	2,510,000.00	10,000,000.00	7,490,000.00+	
3010000/224112		3,000,000.00	3,000,000.00+	
3010000/224113		5,000,000.00	5,000,000.00+	
3010000/224114		1,000,000.00	1,000,000.00+	
3010000/224115	2,850,000.00	10,000,000.00	7,150,000.00+	22,350,000.00
3010000/224116	35,000,000.00	50,000,000.00	15,000,000.00+	
TOTAL	323,514,000.00	938,617,000.00	615,103,000.00+	280,950,000.00

Schedule of Capital Expenditure – Cont'd

	Actual	Budget	Variance Amount	Actual	
	2013	2013	2013	2012	
	₦	₦	₦	₦	
SOCIAL - SOCIAL DEVELOPMENT - YOUTH AND SPORT					
HEAD: 3710000/223200					
3710000/216101	State Sports Stadium Akwa & Others	6,200,000.00	100,000,000.00	93,800,000.00+	1,003,200,000.00
3710000/216102	Pilots Schools in Five Zones	130,000.00	5,000,000.00	4,870,000.00+	
3710000/216103	Pilots Schools in Five Zones Ekwulobia Nnewi Idemili		20,000,000.00	20,000,000.00+	
3710000/216104	State Sports Dev: Grants to Sport Agencies Asst. for Sports	26,447,000.00	20,000,000.00	6,447,000.00-	3,550,000.00
3710000/216105	Games Village		3,000,000.00	3,000,000.00+	
3710000/216106	Golf Course /Anambra State Sports Complex		500,000.00	500,000.00+	
3710000/216107	Sports Competitions: National Sport Festival Community Sports	58,790,000.00	110,000,000.00	51,210,000.00+	84,271,620.00
3710000/216108	Development of Community Playgrounds across the State		5,000,000.00	5,000,000.00+	3,665,000.00
3710000/216109	Sports Administration: Seminars Workshop Full Council Meetings	72,880,000.00	4,000,000.00	68,880,000.00-	225,000.00
3710000/216110	Youth Development Centre/Youth Empowerment	30,000,000.00	3,000,000.00	27,000,000.00-	9,805,000.00
3710000/216111	Census of Unemployed Youths-Training Skill Acquisition/Youth Dev	17,250,000.00	20,000,000.00	2,750,000.00+	1,000,000.00
3710000/216112	Office Blocks Repairs/Purchase of Office Equip/Vehicles		8,000,000.00	8,000,000.00+	
3710000/216113	Bee-Keeping (GCCC) Train the Trainers		1,000,000.00	1,000,000.00+	
3710000/216114	Anambra State Young Pioneers Club	1,600,000.00	2,000,000.00	400,000.00+	
3710000/216115	National Youth Week Celebration & Festival		5,000,000.00	5,000,000.00+	42,300,500.00
3710000/216116	Anambra State Youth Council Subvention	1,250,000.00	3,000,000.00	1,750,000.00+	4,330,000.00
3710000/216117	Subvention for Registered Voluntary Youth & comm. Organization		10,000,000.00	10,000,000.00+	
3710000/216118	Youth Info Counseling Centre in Reproductive Health HIV/Aids enlighten		1,000,000.00	1,000,000.00+	
3710000/216120	Prov of facilities for Onitsha North & South LGA Stadia management	15,000,000.00	30,000,000.00	15,000,000.00+	
3710000/216121	State Youth Summit Rally	312,000.00	5,000,000.00	4,688,000.00+	
3710000/216122	Constr. of Office Block of Min. of Youth & Sports		20,000,000.00	20,000,000.00+	
3710000/216123	Formation Management and Assistance to Football Clubs		10,000,000.00	10,000,000.00+	
3710000/216124	Schools Sports Project	34,095,000.00	30,000,000.00	4,095,000.00-	
3710000/216125	Sports Equipment/Vehicle Purchases		20,000,000.00	20,000,000.00+	
3710000/216126	NYSC Activities /Permanent Orientation Camp	25,838,000.00	100,000,000.00	74,162,000.00+	24,500,000.00
3710000/216127	Volunteer Service Agency (VSA)/Vocational Skills		10,000,000.00	10,000,000.00+	
3710000/216128	Office Equipment Logistics & Repairs		1,000,000.00	1,000,000.00+	
3710000/216129	Staff Dev Training And Trades	2,527,000.00	3,000,000.00	473,000.00+	593,000.00
3710000/216130	School Sport Project		8,000,000.00	8,000,000.00+	
TOTAL		292,319,000.00	557,500,000.00	265,181,000.00+	1,177,440,120.00

Schedule of Capital Expenditure – Cont'd

	Actual	Budget	Variance Amount	Actual
	2013	2013	2013	2012
	₦	₦	₦	₦
SOCIAL- WOMEN DEVELOPMENT PROGRAMME - MIN OF WOMEN AFFAIRS				
HEAD: 3610000/223100				
3610000/221201	Vocational Rehabilitation Centre Nteje Oyi L.G.A.	3,000,000.00	7,000,000.00	4,000,000.00+
3610000/221202	Social Welfare Centre Ogidi Idemili North Local Government		500,000.00	500,000.00+
3610000/221203	International Women Day	3,000,000.00	3,000,000.00	6,000,000.00
3610000/221204	International Day of the Family	3,500,000.00	2,000,000.00	1,500,000.00-
3610000/221205	Training and Mobilization of Women	3,500,000.00	4,500,000.00	1,000,000.00+
3610000/221206	International Rural Women's Day Celebration		3,000,000.00	3,000,000.00+
3610000/221207	Assistance to Poultry Fish and Piggery for WCS	33,500,000.00	8,000,000.00	25,500,000.00-
3610000/221208	Anambra State Mother's Summit		12,000,000.00	12,000,000.00+
3610000/221209	Purchase of Equipment for WCS & 45pumps for dry season farming	6,000,000.00	6,000,000.00	9,000,000.00
3610000/221210	Anambra State Remand Home Ukpo Dunukofia LGA		30,000,000.00	30,000,000.00+
3610000/221211	Women Affairs Skill Acquisition Centre Agu Awka	10,000,000.00	5,000,000.00	5,000,000.00-
3610000/221212	Women Development Centre		500,000.00	500,000.00+
3610000/221213	Women Development Centre Project at Agu Awka		5,000,000.00	5,000,000.00+
3610000/221214	Construction of Women Development Complex	3,500,000.00	100,000,000.00	96,500,000.00+
3610000/221215	Planning Monitoring & Evaluation Activities		1,000,000.00	1,000,000.00+
3610000/221216	Office Furnishing and Repairs		1,000,000.00	1,000,000.00+
3610000/221217	Poverty Eradication Prog. & Loan Grant to Women Co-op Society	59,970,000.00	60,000,000.00	30,000.00+
3610000/221218	Establishment of Data Bank and Computerization of the Min.		2,000,000.00	2,000,000.00+
3610000/221219	Women Development Centre Library		1,000,000.00	1,000,000.00+
3610000/221221	Establishment of the Anambra State Day Care for the Aged		1,000,000.00	1,000,000.00+
3610000/221222	International Day for the Elderly		4,000,000.00	4,000,000.00+
3610000/221223	Capacity building for the Disabled		500,000.00	500,000.00+
3610000/221224	International Day for the Disable	11,500,000.00	3,000,000.00	8,500,000.00-
3610000/221225	Empowerment for the Physically Challenged		6,000,000.00	6,000,000.00+
3610000/221226	Assistive Device for the Disabled & Grants to Skilled Disabled	9,500,000.00	10,000,000.00	500,000.00+
3610000/221227	Leprosy Centre Okija		500,000.00	500,000.00+
3610000/221228	Control of Street Begging in Urban Cities		3,000,000.00	3,000,000.00+
3610000/221229	Anti-Child Abuse and Neglect Programme	2,500,000.00	1,000,000.00	1,500,000.00-
3610000/221230	Control of Children in Conflict with the Law		500,000.00	500,000.00+
3610000/221231	Model Motherless Babies home/Day Care Centre	3,000,000.00	4,000,000.00	1,000,000.00+
3610000/221233	Control & Eradication of Moral Decadence & Value Disorientation	5,000,000.00	500,000.00	4,500,000.00-
3610000/221233	Widowhood Rehabilitation Programme		3,000,000.00	3,000,000.00+
3610000/221234	Provision of Legal Aid to the Poor Widows		500,000.00	500,000.00+
3610000/221235	Grants to Welfare Organizations Foundations & NGOs		3,000,000.00	3,000,000.00+
3610000/221236	HIV/AIDS Intervention Project	29,000,000.00	5,000,000.00	24,000,000.00-

Schedule of Capital Expenditure – Cont'd

	Actual	Budget	Variance Amount	Actual
	2013	2013	2013	2012
	₦	₦	₦	₦
3610000/221237		25,000,000.00	25,000,000.00+	
3610000/221238		5,000,000.00	5,000,000.00+	5,000,000.00
3610000/221239	13,500,000.00	12,000,000.00	1,500,000.00-	11,500,000.00
3610000/221240		1,000,000.00	1,000,000.00+	
3610000/221241	5,000,000.00	2,000,000.00	3,000,000.00-	3,000,000.00
3610000/221242	1,500,000.00	2,000,000.00	500,000.00+	1,500,000.00
3610000/221243	4,000,000.00	1,000,000.00	3,000,000.00-	
3610000/221244		3,000,000.00	3,000,000.00+	
3610000/221245	3,000,000.00	3,000,000.00		
3610000/221246	3,500,000.00	3,000,000.00	500,000.00-	2,650,000.00
3610000/221247		500,000.00	500,000.00+	
3610000/221248		500,000.00	500,000.00+	
3610000/221249		1,000,000.00	1,000,000.00+	
3610000/221250	12,000,000.00	6,000,000.00	6,000,000.00-	
3610000/221251	4,000,000.00	10,000,000.00	6,000,000.00+	3,250,000.00
3610000/221252		5,000,000.00	5,000,000.00+	
3610000/221253		3,000,000.00	3,000,000.00+	3,000,000.00
3610000/221254		1,000,000.00	1,000,000.00+	1,000,000.00
3610000/221255		500,000.00	500,000.00+	
3610000/221256		1,000,000.00	1,000,000.00+	
3610000/221257		1,000,000.00	1,000,000.00+	
3610000/221258		1,000,000.00	1,000,000.00+	1,000,000.00
3610000/221259		1,000,000.00	1,000,000.00+	1,000,000.00
3610000/221260	1,800,000.00	2,000,000.00	200,000.00+	1,800,000.00
3610000/221261	5,000,000.00	3,000,000.00	2,000,000.00-	1,250,000.00
3610000/221262		4,000,000.00	4,000,000.00+	
3610000/221263		3,000,000.00	3,000,000.00+	
3610000/221264	2,800,000.00	2,000,000.00	800,000.00-	
3610000/221265	2,800,000.00	1,000,000.00	1,800,000.00-	
TOTAL	245,370,000.00	400,500,000.00	155,130,000.00+	191,928,800.00

Schedule of Capital Expenditure – Cont'd

	Actual 2013	Budget 2013	Variance Amount 2013	Actual 2012
	₦	₦	₦	₦
REGIONAL - WATER SUPPLY & SANITATION - MIN OF PUB. UTILITIES				
HEAD: 3810000/223162				
3810000/221201 New Greater Onitsha Water Supply Scheme	1,824,600,309.44	1,600,000,000.00	224,600,309.44-	
3810000/221202 Rehabilitation of Greater Onitsha Water Supply Distr. Network		20,000,000.00	20,000,000.00+	
3810000/221203 New Awka Urban Water (Amensea-Ebenebe Water Exploitation)	165,575,200.00	5,000,000.00	160,575,200.00-	
3810000/221204 Nnewi Urban Water-Supply Scheme (Regional)/Nnewi PERI Urban Water	5,644,089.68	20,000,000.00	14,355,910.32+	
3810000/221205 Rehab. of Nimo Enugwo-Ukwu/Abagana Water Schemes		5,000,000.00	5,000,000.00+	
3810000/221206 Agulu - Aguinyi Water Supply Schemes		5,000,000.00	5,000,000.00+	
3810000/221207 (Obizi Uga Regional Water Scheme)	7,000,000.00	40,000,000.00	33,000,000.00+	
3810000/221212 Rural Water Supplies to Various Communities	218,749,067.51	50,000,000.00	168,749,067.51-	33,000,000.00
3810000/221214 Amawbia Water Supply Schemes		5,000,000.00	5,000,000.00+	
3810000/221218 Alor Water Supply Scheme	6,000,000.00	10,000,000.00	4,000,000.00+	
3810000/221222 Water Supply Projects across the State	70,000,000.00	50,000,000.00	20,000,000.00-	558,000,000.00
3810000/221223 Ongoing Awka Water Supply Scheme (Water Reticulation & Distrib.)	25,000,000.00	50,000,000.00	25,000,000.00+	
3810000/221224 Rural Water Supply & Sanitation (RUWASSA)	4,532,560.00	5,000,000.00	467,440.00+	
3810000/221225 Water Governance & Coordination Activities		5,000,000.00	5,000,000.00+	
3810000/221227 10th European Development Fund (EDF) Project	315,632,507.78	600,000,000.00	284,367,492.22+	
TOTAL	2,642,733,734.41	2,470,000,000.00	172,733,734.41-	591,000,000.00
WATER SUPPLY/SANITATION- MIN OF INFRASTRUCTURE & RURAL DEVELOPMEN				
HEAD: 3810000/231100				
3810000/231104 Fire Service Projects	60,182,000.00	60,000,000.00	182,000.00-	182,000.00
3810000/231106 Provision of Projects Vehicles		5,000,000.00	5,000,000.00+	13,000,000.00
3810000/231108 Purchase & Maint. of Drilling Equipment Including Consultancy		10,000,000.00	10,000,000.00+	
3810000/231110 Water Scheme to Comm. Through Surface Water/Small Dams/Bore holes		5,000,000.00	5,000,000.00+	
3810000/231110 Planning Research and Statistics Activities		5,000,000.00	5,000,000.00+	
TOTAL	60,182,000.00	85,000,000.00	24,818,000.00+	13,182,000.00

Schedule of Capital Expenditure – Cont'd

	Actual	Budget	Variance Amount	Actual
REGIONAL-ENVIROMENTAL DEVELOPMENT SEWAGE - MIN OF ENVIROMENT	2013	2013	2013	2012
HEAD: 3310000/233300	₦	₦	₦	₦
3310000/222201 Erosion Control Programmes/Project in Anambra State		2,310,000,000.00	2,310,000,000.00+	87,767,746.27
3310000/222202 Waste Disposal/Establishment of Waste Management Facilities		20,000,000.00	20,000,000.00+	134,265,000.00
3310000/222203 Procurement of Project Vehicles Equipment & Furniture		6,000,000.00	6,000,000.00+	
3310000/222204 Plants Nursery Establishment of Flood and Erosion Control		1,000,000.00	1,000,000.00+	
3310000/222205 Herbarium Development for Bio Prospecting Restoration Objectives		1,000,000.00	1,000,000.00+	
3310000/222206 Public Enlightenment on Ecological Issues		1,000,000.00	1,000,000.00+	
3310000/222207 Analytical/Mobile Laboratory for Environmental Monitoring		2,000,000.00	2,000,000.00+	
3310000/222208 Parks & Gardens Development		4,000,000.00	4,000,000.00+	
3310000/222209 Highway Landscaping Grass Seeding Planting & Maintenance		5,000,000.00	5,000,000.00+	
3310000/221210 Ecological Control (Biological)	505,612,117.99	2,000,000.00	503,612,117.99-	
3310000/221211 Environmental Enforcement		5,000,000.00	5,000,000.00+	1,854,000.00
3310000/221212 Establishment of Integrated Waste Management Complex	68,000,000.00	70,000,000.00	2,000,000.00+	
3310000/221213 Water Weed Control		6,000,000.00	6,000,000.00+	
3310000/221214 Dredging/Disilting of Drains		40,000,000.00	40,000,000.00+	
3310000/221215 PME Including EIA		10,000,000.00	10,000,000.00+	
TOTAL	573,612,117.99	2,483,000,000.00	1,909,387,882.01+	223,886,746.27
REGIONAL HOUSING- HOUSING DEV - MIN OF HOUSING & URBAN DEVEL				
HEAD: 4910000/232100				
4910000/221201 Provision of infrastructure in Real Estate & Abuja Housing		15,000,000.00	15,000,000.00+	
4910000/221202 Completion of Real Estate Buildings in Awka		30,000,000.00	30,000,000.00+	19,614,875.62
4910000/221203 Block wall fencing to Forestall Encroachment Constr. of Toilet		5,000,000.00	5,000,000.00+	
4910000/221204 Government Guest Houses in Enugu		5,000,000.00	5,000,000.00+	
4910000/221205 Constr. of Cenotaph incl. Lawn Tennis Court Parks Development	4,500,000.00	60,000,000.00	55,500,000.00+	
4910000/221206 Construction of Permanent Reception Stand at Amansea Awka		5,000,000.00	5,000,000.00+	
4910000/221207 Constr. of Ultra Modern Complex Fire Station/Highway Centre		5,000,000.00	5,000,000.00+	
4910000/221208 Construction of Public Building across the State Public Service	143,500,000.00	100,000,000.00	43,500,000.00-	70,000,000.00
4910000/221209 Constr of Publ. 2No. Judges & 2No. Magistrate Qtrs @ Uli	220,000,000.00		220,000,000.00-	
4910000/221210 Office Block for Ministry of Housing		200,000,000.00	200,000,000.00+	
4910000/221211 Standard Slaughter for Awka Onitsha and Nnewi	1,000,000.00		1,000,000.00-	
4910000/221212 Provision of Amusement Parks and Motor Parks		60,000,000.00	60,000,000.00+	
4910000/221213 Renovation of Anambra 10 Storey Building Lagos		100,000,000.00	100,000,000.00+	250,000.00
4910000/221214 Provision of Parks for Onitsha and Nnewi		60,000,000.00	60,000,000.00+	
4910000/221215 Purchase of 3No. Operational Vehicles		15,000,000.00	15,000,000.00+	
4910000/221216 Installation of Project Brick Making Machines (Hydra form)	19,205,050.00	20,000,000.00	794,950.00+	
4910000/221217 Monitoring & Evaluation of Projects Supervised by the Ministry	440,000.00	6,800,000.00	6,360,000.00+	

Schedule of Capital Expenditure – Cont'd

		2013	2013	2013	Actual
		N	N	N	N
4910000/221218	Rehabilitation of Awka Capital Territory (Urban Renewal)		50,000,000.00	50,000,000.00+	
4910000/221219	Rehabilitation of Onitsha Township (Urban Renewal)		50,000,000.00	50,000,000.00+	
4910000/221220	Deputy Governor's Residence at Ngene Amawbia		5,000,000.00	5,000,000.00+	
4910000/221222	Renovation of Civil Servants Qtrs at Iyagu Estate Awka		10,000,000.00	10,000,000.00+	
4910000/221223	Renov. Rehab. & Block Wall Fencing of ANISIEC Office Amawb		5,000,000.00	5,000,000.00+	
4910000/221225	Grant to Annaba State Housing Corporation		100,000,000.00	100,000,000.00+	
4910000/221226	Completion of Abuja Liaison Office		300,000,000.00	300,000,000.00+	6,000,000.00
4910000/221227	Completion of Governors Lodge at Onitsha		10,000,000.00	10,000,000.00+	9,500,000.00
4910000/221228	High Court and Magistrate Court Building		10,000,000.00	10,000,000.00+	
4910000/232129	Customary Court Building		80,000,000.00	80,000,000.00+	
4910000/232130	Qtrs For Judges Magistrate and Others		100,000,000.00	100,000,000.00+	12,437,500.00
TOTAL		388,645,050.00	1,406,800,000.00	1,018,154,950.00+	117,802,375.62
REGIONAL- TOWN & COUNTRY PLANNING- MIN OF LANDS SURVEY					
HEAD:3210000/233200					
3210000/233201	Design of New Layout/Schemes/Equipment for Drafting Studio		5,000,000.00	5,000,000.00+	
3210000/233202	Implementation of Structure Plans for Awka Onitsha and Nnewi		100,000,000.00	100,000,000.00+	
3210000/233203	Procurement of Vehicles	4,888,000.00	10,000,000.00	5,112,000.00+	
3210000/233204	Land Acquisition/Compensation for Govt Project	697,470,032.00	570,000,000.00	127,470,032.00-	285,500,000.00
3210000/233205	Purchase of 3No. Utility Vehicles for Accts and Admin.		15,000,000.00	15,000,000.00+	
3210000/233206	Anambra State Land Information Management System (ALIMS)	14,769,140.00	50,000,000.00	35,230,860.00+	2,162,949.81
3210000/233207	Building of Zonal Lands Off. at Nnewi Ogidi Otuocho & Agua		10,000,000.00	10,000,000.00+	
3210000/233208	Land Survey	6,872,000.00	60,000,000.00	53,128,000.00+	47,350,000.00
3210000/233209	Provision of Survey Control Framework	1,000,000.00	5,000,000.00	4,000,000.00+	
3210000/233210	Purchase of Mapping Equip. Reproduction Materials etc	420,000.00	15,000,000.00	14,580,000.00+	28,220,000.00
3210000/233212	Furnishing of GIS Laboratory		6,000,000.00	6,000,000.00+	
3210000/233213	Grant to ASUDEB for its activities		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+	
3210000/233215	Provision of Essential Facilities in Existing and New layout	46,477,660.51	30,000,000.00	16,477,660.51-	12,500,000.00
3210000/233216	Anambra State Land Information Mgt System (ALIMS) Maintenance		10,000,000.00	10,000,000.00+	
3210000/233218	PPP Provision of Infrastructure in Private Layouts		10,000,000.00	10,000,000.00+	
3210000/233219	Provision of Books & Veh. for Min. of Lands Legal Unit (Library)		10,000,000.00	10,000,000.00+	
3210000/233220	Production of Utility Maps from Base Map		20,000,000.00	20,000,000.00+	
3210000/233221	Purchase of Office Equipment for Hqtrs & Zonal Offices		5,000,000.00	5,000,000.00+	
3210000/233222	Monitoring & Evaluation of the Ministry's Activities		10,000,000.00	10,000,000.00+	5,400,000.00
3210000/233223	Compl./Expansion/Maint. & Furnishing of Min. Hqtrs Buildings		110,000,000.00	110,000,000.00+	15,000,000.00
3210000/233224	Purchase of Survey Equipment		10,000,000.00	10,000,000.00+	
3210000/233225	Capacity Building for Specialized and General Area		5,000,000.00	5,000,000.00+	
TOTAL		771,896,832.51	1,086,000,000.00	314,103,167.49+	396,132,949.81

Schedule of Capital Expenditure – Cont'd

	Actual	Budget	Variance Amount	Actual
	2013	2013	2013	2012
	₦	₦	₦	₦
GENERAL ADMINISTRATION - JUSTICE - MINISTRY OF JUSTICE				
HEAD : 3110000/241100				
3110000/241101				
Purchase of Law Books / Library Infrastructure		20,000,000.00	20,000,000.00+	
3110000/241102				
Publication of Law Report of Anambra State		4,000,000.00	4,000,000.00+	
3110000/241103				
Publication & Printing Revised Law of Anambra State		10,000,000.00	10,000,000.00+	
3110000/241104				
Public Prosecution Office Building Onitsha and Otuocha		31,000,000.00	31,000,000.00+	
3110000/241105				
Attorney General's Ceremonial Robe		2,000,000.00	2,000,000.00+	
3110000/241106				
Office Block/Accommodation project	16,812,500.00		16,812,500.00-	
3110000/241107				
Procurement of Office Equip Comp and accessories		20,000,000.00	20,000,000.00+	52,200.00
3110000/241108				
Legal Consultancy Services	9,875,500.00	30,000,000.00	20,124,500.00+	22,299,727.60
3110000/241109				
Refurbishment of Govt Vehicles in HQ & Outstations				20,000.00
3110000/241111				
Citizens Rights Directorate/Office of Public Defender		12,000,000.00	12,000,000.00+	
3110000/241113				
Purchase of Materials/Equip for Revenue/Sanitation Prosecution		5,000,000.00	5,000,000.00+	
3110000/241115				
Advisory Council on Prerogative of Mercy		3,500,000.00	3,500,000.00+	8,242,900.00
3110000/241116				
HIV/AIDS Support		500,000.00	500,000.00+	
3110000/241117				
Payment of Annual Practicing Fees for Law Officers		1,000,000.00	1,000,000.00+	517,000.00
3110000/241118				
Capacity Building and Allied Matters		10,000,000.00	10,000,000.00+	
3110000/241119				
PRS Activities: Monitoring and Evaluation of Projects		1,000,000.00	1,000,000.00+	
TOTAL	26,688,000.00	150,000,000.00	123,312,000.00+	31,131,827.60
GENERAL ADMIN- JUDICIARY - HIGH COURT				
HEAD : 4510000/241100				
4410000/241101				
Judiciary Libraries	14,099,809.75	30,000,000.00	15,900,190.25+	27,864,715.75
4410000/241102				
Modern Court Recording Equipment	893,100.00	20,000,000.00	19,106,900.00+	
4410000/241103				
Refurbishing of Old Gen Set & Purchase of New ones	9,056,284.29	50,000,000.00	40,943,715.71+	10,881,150.00
4410000/241104				
Furniture and Equip for Courts and Quarters and Purch of Vehicle	78,722,385.58	90,000,000.00	11,277,614.42+	56,725,651.86
4410000/241105				
Hon. Judge's Robe	12,936,880.00		12,936,880.00-	
4410000/241106				
Capacity building and allied matters	41,364,096.60	15,000,000.00	26,364,096.60-	17,705,293.88
TOTAL	157,072,556.22	205,000,000.00	47,927,443.78+	113,176,811.49

Schedule of Capital Expenditure – Cont'd

	Actual	Budget	Variance Amount	Actual
	2013	2013	2013	2012
	₦	₦	₦	₦
GENERAL ADMIN- JUDICIARY- CUSTOMARY COURT OF APPEAL				
HEAD : 4520000/241100				
4420000/241101	11,305,800.00	10,000,000.00	1,305,800.00-	113,850.00
4420000/241102	59,900.00	5,000,000.00	4,940,100.00+	
4420000/241103	250,000.00	5,000,000.00	4,750,000.00+	
4420000/241104	21,815,000.00	100,000,000.00	78,185,000.00+	
4420000/241105	8,057,410.00	10,000,000.00	1,942,590.00+	3,915,000.00
4420000/241106		60,000,000.00	60,000,000.00+	
4420000/241107	34,326,920.00	50,000,000.00	15,673,080.00+	12,446,000.00
4420000/241110	3,490,048.00	10,000,000.00	6,509,952.00+	3,506,000.00
TOTAL	79,305,078.00	250,000,000.00	170,694,922.00+	19,980,850.00
GENERAL ADMIN- LAW & JUSTICE - JUDICIARY SERVICE COMMISSION				
HEAD : 4610000/241000				
4510000/241201		41,200,000.00	41,200,000.00+	
4510000/241002		3,500,000.00	3,500,000.00+	
4610000/241003		10,000,000.00	10,000,000.00+	
4510000/241204		9,500,000.00	9,500,000.00+	
4510000/241005		6,700,000.00	6,700,000.00+	
4510000/241106		3,000,000.00	3,000,000.00+	4,948,600.00
4510000/241007				30,000.00
TOTAL		73,900,000.00	73,900,000.00+	4,978,600.00
GENERAL ADMIN - EXECUTIVE- HEAD SERVICE				
HEAD : 2410000/241300				
2410000/241101	70,761,307.00	230,000,000.00	159,238,693.00+	13,248,498.00
2410000/241102	450,000.00	10,000,000.00	9,550,000.00+	
2410000/241103	43,901,000.00	52,000,000.00	8,099,000.00+	9,131,800.00
2410000/241104	1,140,000.00	5,000,000.00	3,860,000.00+	4,800,000.00
2410000/241105		20,000,000.00	20,000,000.00+	
2410000/241106		10,000,000.00	10,000,000.00+	
2410000/241107	12,000,000.00	15,000,000.00	3,000,000.00+	242,000.00
2410000/241108		30,000,000.00	30,000,000.00+	20,000,000.00
2410000/241109		10,000,000.00	10,000,000.00+	
2410000/241110	15,873,600.00	70,000,000.00	54,126,400.00+	55,871,516.88
2410000/241111		10,000,000.00	10,000,000.00+	
2410000/241112	115,000.00	10,000,000.00	9,885,000.00+	8,500,000.00
2410000/241113		5,000,000.00	5,000,000.00+	
2410000/241114		5,000,000.00	5,000,000.00+	
2410000/241116		3,000,000.00	3,000,000.00+	

Schedule of Capital Expenditure – Cont'd

	Actual	Budget	Variance Amount	Actual
	2013	2013	2013	2012
	₦	₦	₦	₦
2410000/241117		110,000,000.00	110,000,000.00+	
2410000/241118		5,000,000.00	5,000,000.00+	
2410000/241119		10,000,000.00	10,000,000.00+	
2410000/241120	11,500,000.00	13,000,000.00	1,500,000.00+	
2410000/241121	39,985,868.00	50,000,000.00	10,014,132.00+	47,033,878.64
2410000/241122	500,000.00	2,000,000.00	1,500,000.00+	55,900.00
2410000/241123		2,000,000.00	2,000,000.00+	5,500,000.00
2410000/241124	3,000,000.00	7,000,000.00	4,000,000.00+	4,252,000.00
2410000/241125		5,000,000.00	5,000,000.00+	
2410000/241126		1,000,000.00	1,000,000.00+	
2410000/241127		10,000,000.00	10,000,000.00+	
2410000/241128	70,001,550.00	35,000,000.00	35,001,550.00-	26,387,101.80
2410000/241129		11,000,000.00	11,000,000.00+	
2410000/241130	17,998,875.00	50,000,000.00	32,001,125.00+	
TOTAL	287,227,200.00	796,000,000.00	508,772,800.00+	195,022,695.32
GENERAL ADMIN - EXECUTIVE- SSG S OFFICE				
HEAD : 2310000/241300				
2310000/241301	13,075,000.00	20,000,000.00	6,925,000.00+	13,000,000.00
2310000/241303		6,000,000.00	6,000,000.00+	2,500,000.00
2310000/241304	67,550,000.00	500,000,000.00	432,450,000.00+	258,500,000.00
2310000/241305	1,421,300,000.00	700,000,000.00	721,300,000.00-	8,073,452.00
2310000/241306	126,830,848.75	135,500,000.00	8,669,151.25+	23,754,851.25
2310000/241307		16,000,000.00	16,000,000.00+	3,400,000.00
2310000/241311		5,000,000.00	5,000,000.00+	
2310000/241312	500,000.00	5,000,000.00	4,500,000.00+	4,304,229.00
2310000/241313		20,000,000.00	20,000,000.00+	
2310000/241314	45,250,000.00	50,000,000.00	4,750,000.00+	20,000,000.00
2310000/241315		6,000,000.00	6,000,000.00+	
2310000/241316		5,000,000.00	5,000,000.00+	
2310000/241317		450,000.00	450,000.00+	
2310000/241318		5,000,000.00	5,000,000.00+	
2310000/241319		1,800,000.00	1,800,000.00+	
2310000/241320		5,000,000.00	5,000,000.00+	
2310000/241321		50,000,000.00	50,000,000.00+	6,760.00
2310000/241322		70,000,000.00	70,000,000.00+	
2310000/241323		20,000,000.00	20,000,000.00+	
2310000/241324		5,000,000.00	5,000,000.00+	
TOTAL	1,674,505,848.75	1,625,750,000.00	48,755,848.75-	333,539,292.25

Schedule of Capital Expenditure – Cont'd

	Actual 2013 N	Budget 2013 N	Variance Amount 2013 N	Actual 2013 N
GENERAL ADMIN - EXECUTIVE - DEPUTY GOVERNORS OFFICE				
HEAD : 2110000/241200				
2110000/241301 Reconstruction of Office Fencing & Landscaping	2,300,000.00	6,000,000.00	3,700,000.00+	
2110000/241302 Office Furniture and Equipments		5,000,000.00	5,000,000.00+	
2110000/241303 Press Equipments		500,000.00	500,000.00+	
2110000/241304 Official Vehicles		10,000,000.00	10,000,000.00+	
2110000/241305 Boundary Demarcation	10,150,000.00	10,000,000.00	150,000.00-	4,400,000.00
2110000/241306 P.R.S. Activities		3,000,000.00	3,000,000.00+	
2110000/241307 Pilgrimages Welfare	80,728,290.00	79,500,000.00	1,228,290.00-	8,072,573.00
TOTAL	93,178,290.00	114,000,000.00	20,821,710.00+	12,472,573.00
GENERAL ADMIN-EXECUTIVE GOVERNMENT HOUSE				
HEAD : 3010000/241200				
2010000/241301 Government House Projects(Phase 2)	44,000,000.00	200,000,000.00	156,000,000.00+	3,345,500.00
2010000/241302 Renovation of Government Lodge(Phase 2)	3,175,000.00	300,000,000.00	296,825,000.00+	382,009,777.46
2010000/241303 Renovation of Government House(Phase 3)		20,000,000.00	20,000,000.00+	
2010000/241305 Provision of Security/Communication Equipment(Phase 3)		1,070,000,000.00	1,070,000,000.00+	900,000,000.00
2010000/241306 Purchase of Furniture & Office Equip for Govt House(Phase 3)	900,000.00	16,000,000.00	15,100,000.00+	
2010000/241307 NYSC Permanent Orientation Camp		6,000,000.00	6,000,000.00+	
2010000/241308 State Vigilante Service/Security	59,800,000.00	97,000,000.00	37,200,000.00+	60,000,000.00
2010000/241309 Special Mandate Projects (Faith Based Micro Credit Scheme)		200,000,000.00	200,000,000.00+	340,000,000.00
2010000/241311 Govt House Proj. Implementation and Monitoring		6,750,000.00	6,750,000.00+	
2010000/241312 Government House Guest House Building		3,000,000.00	3,000,000.00+	
2010000/241313 Special Emergency Intervention Project	850,000.00	80,000,000.00	79,150,000.00+	
2010000/241314 State Emergency Maintenance Agency (SEMA)	5,000,000.00	150,000,000.00	145,000,000.00+	22,800,000.00
2010000/241315 State Wide Information and Communication Technology (ICT)		5,000,000.00	5,000,000.00+	
2010000/241318 Testing Equipment and Accessories for Petrol Pricing		10,000,000.00	10,000,000.00+	
2010000/241324 Social Re-Orientation Project and Activities		15,000,000.00	15,000,000.00+	
2010000/241326 Comprehensive Programme Activities of ANSACA		173,991,000.00	173,991,000.00+	168,000,000.00
2010000/241327 Special Purpose Vehicle	833,155,500.00	100,000,000.00	733,155,500.00-	207,000,000.00
2010000/241328 Onitsha Hotel Resort Special Projects		1,500,000,000.00	1,500,000,000.00+	315,117,183.00
2010000/241329 Millennium Dev Goals (MDGs) Projects	6,297,910,000.00	9,126,550,000.00	2,828,640,000.00+	4,461,557,000.00
2010000/241330 Awka Hotel Projects		1,500,000,000.00	1,500,000,000.00+	
2010000/241331 Public Works		600,000,000.00	600,000,000.00+	
2010000/241332 Disaster Support	55,000,000.00	2,500,000,000.00	2,445,000,000.00+	2,000,000,000.00
2010000/241333 Awka Capital Development	4,500,000,000.00	3,000,000,000.00	1,500,000,000.00-	4,000,000,000.00
2010000/241334 Nnewi Special Project	1,000,000,000.00	1,000,000,000.00		
2010000/241335 Provision of Security/Communication Equipment		30,000,000.00	30,000,000.00+	
2010000/241336 Renovation furnishing and equipment of the office of the comm. for s		18,000,000.00	18,000,000.00+	
2010000/241337 Purchase of Operational Vehicles (Special Duties1)		23,000,000.00	23,000,000.00+	
2010000/241338 Anambra State Waste Management Authority (ASWAMA)	275,300,000.00	241,500,000.00	33,800,000.00-	
TOTAL	13,075,090,500.00	21,991,791,000.00	8,916,700,500.00+	12,859,829,460.46

Schedule of Capital Expenditure – Cont'd

	Actual 2013	Budget 2013	Variance Amount 2013	Actual 2012
GENERAL ADMIN - EXECUTIVE - MIN OF ECONOMIC PLANNING & BUDGET	₦	₦	₦	₦
HEAD: 3510000/241300				
3510000/241301 Programme/project formulation studies policy and Application	11,725,071.63	10,000,000.00	1,725,071.63-	
3510000/241502 State Planning Library and Resource Centre		10,000,000.00	10,000,000.00+	4,000,000.00
3510000/241303 UNICEF - Assisted Programme Activities Across Relevant MDAs	194,562,900.00	120,000,000.00	74,562,900.00-	260,378,501.56
3510000/241304 DFID/UNFPA Supported Programme Activities		10,000,000.00	10,000,000.00+	305,000.00
3510000/241305 Project Monitoring & Eva. Including Production of Quarterly Reports		10,000,000.00	10,000,000.00+	
3510000/241306 Computerization & Equipment of Ministry of Planning & Budget		10,000,000.00	10,000,000.00+	
3510000/241307 Plan Development SPRM including PFM Reform activities.		24,000,000.00	24,000,000.00+	4,800,000.00
3510000/241308 UNDP Human Development Programme		50,000,000.00	50,000,000.00+	31,660,224.00
3510000/241309 State Programme on Food & Nutrition		1,000,000.00	1,000,000.00+	
3510000/241310 EU Supported Water Sanitation Sector Reform Programme		150,000,000.00	150,000,000.00+	29,575,214.00
3510000/241311 Collaboration with Relevant agencies and coordination of don		14,000,000.00	14,000,000.00+	
3510000/241312 Preparation Publication & Dissemination of the 2009 Budget		10,000,000.00	10,000,000.00+	6,300,000.00
3510000/241300 State Governance & Capacity Building Project II		3,000,000.00	3,000,000.00+	
3510000/241314 World Bank Assisted Comm. Social Dev Project (CSDP)		30,000,000.00	30,000,000.00+	
3510000/241315 Millennium Development Goal (MDGs) Project in the State (GCCC				7,444,000.00
3510000/241316 Computerization & Standardization of Annual Budget/Accounts		3,000,000.00	3,000,000.00+	
TOTAL	206,287,971.63	455,000,000.00	248,712,028.37+	344,462,939.56
GENERAL ADMIN - EXECUTIVE - BUREAU OF STATISTICS				
HEAD: 3520000/241300				
3520000/241301 General censuses		15,000,000.00	15,000,000.00+	
3520000/241302 Gen. Statistical Stud. (a)Comm. Facil. Mapping (b)Coll. of School Data etc		16,000,000.00	16,000,000.00+	
3520000/241303 Statistical Publications		6,000,000.00	6,000,000.00+	1,471,000.00
3520000/241304 Analysis & Dissemination of State Data for 2008-2009		3,000,000.00	3,000,000.00+	
3510000/241305 Equipment of the State Bureau of Statistics		5,000,000.00	5,000,000.00+	2,130,280.00
TOTAL		45,000,000.00	45,000,000.00+	3,601,280.00

Schedule of Capital Expenditure – Cont'd

	Actual 2013 N	Budget 2013 N	Variance Amount 2013 N	Actual 2012 N
GENERAL ADMIN- LEGISLATURE- HOUSE OF ASSEMBLY				
HEAD: 2210000/241100				
2210000/241201		10,000,000.00	10,000,000.00+	
2210000/241202		30,000,000.00	30,000,000.00+	
2210000/241203	105,000,000.00	140,000,000.00	35,000,000.00+	
2210000/241204		10,000,000.00	10,000,000.00+	
2210000/241205		25,000,000.00	25,000,000.00+	
2210000/241206	9,000,000.00		9,000,000.00-	28,000,000.00
2210000/241207		10,000,000.00	10,000,000.00+	
2210000/241208		5,000,000.00	5,000,000.00+	
2210000/241209		68,000,000.00	68,000,000.00+	162,112,270.00
2210000/241210		20,000,000.00	20,000,000.00+	
2210000/241211		20,000,000.00	20,000,000.00+	
2210000/241212		4,000,000.00	4,000,000.00+	
2210000/241213		30,000,000.00	30,000,000.00+	
2210000/241214		21,500,000.00	21,500,000.00+	
2210000/241216	360,000,000.00	360,000,000.00		300,000,000.00
2210000/241219		12,000,000.00	12,000,000.00+	
2210000/241220		5,000,000.00	5,000,000.00+	
TOTAL	474,000,000.00	770,500,000.00	296,500,000.00+	490,112,270.00
GENERAL ADMIN- EXECUTIVE- CIVIL SERVICE COMMISSION				
HEAD: 4310000/241300				
4210000/241101		20,000,000.00	20,000,000.00+	
4210000/241102		15,000,000.00	15,000,000.00+	
4210000/241103		3,000,000.00	3,000,000.00+	
4210000/241105		3,000,000.00	3,000,000.00+	
4210000/241106		1,500,000.00	1,500,000.00+	
4210000/241107		500,000.00	500,000.00+	
4210000/241108		2,500,000.00	2,500,000.00+	
TOTAL		45,500,000.00	45,500,000.00+	
ADMIN EXECUTIVE- ANAMBRA STATE INDEPENDENT ELECTORAL COMMISSION				
HEAD: 4710000/241300				
4610000/241301		30,000,000.00	30,000,000.00+	
4610000/241302		10,000,000.00	10,000,000.00+	
4610000/241303		53,180,000.00	53,180,000.00+	
4610000/241304		2,200,000.00	2,200,000.00+	
4610000/241305		3,000,000.00	3,000,000.00+	
4610000/241306	17,902,510.00	400,000,000.00	382,097,490.00+	44,615,707.77
TOTAL	17,902,510.00	498,380,000.00	480,477,490.00+	44,615,707.77

Schedule of Capital Expenditure – Cont'd

Actual 2012 ₦		Actual 2013 ₦	Budget 2013 ₦	Variance Amount 2013	Actual 2012 ₦
	GEN ADMIN-EXECUTIVE - AUDITOR GENERAL (STATE)				
	HEAD:4110000/241300				
	4110000/241301 Purchase of Vehicle		7,000,000.00	7,000,000.00+	
	4110000/241302 Purchase of Office Equipment & Capital Assets		1,260,000.00	1,260,000.00+	
	4110000/241303 Monitoring of Capital Projects		2,000,000.00	2,000,000.00+	
	4110000/241304 Computerization & Equipage of State Auditor General		1,500,000.00	1,500,000.00+	
28,000,000.00	4110000/241305 Renov. & Expansion of Office Block of the State Auditor Gen.		3,000,000.00	3,000,000.00+	
	4110000/241300 Construction of Office Complex of the State Auditor General		6,000,000.00	6,000,000.00+	
	TOTAL		20,760,000.00	20,760,000.00+	
162,112,270.00					
	GEN ADMIN-EXECUTIVE – OFFICE OF AUDITOR GENERAL LOCAL GOVT				
	HEAD: 4120000/241300				
	4910000/241301 Fencing Renovation & Expansion of Office Block SAG for LG		2,300,000.00	2,300,000.00+	
	4910000/241302 Procurement of Gen Set & Vehicle, Gen. Set. Off. Veh etc.		9,600,000.00	9,600,000.00+	
300,000,000.00	4910000/241303 Purchase of Gen. Set		2,000,000.00	2,000,000.00+	
	4910000/241304 Procurement & Install of Belgium Engine for Official Vehicle		1,000,000.00	1,000,000.00+	
	TOTAL		14,900,000.00	14,900,000.00+	
490,112,270.00					
	GEN ADMIN-EXECUTIVE- MIN. FOR L/GOVERNMENT & CHIEFTAINCY MATTERS				
	HEAD:3910000/241300				
	3910000/241301 Construction of Office Block Building		10,000,000.00	10,000,000.00+	
	3910000/241302 Extension of Office Accommodation		3,000,000.00	3,000,000.00+	
	3910000/241303 Purchase of Office Equipment & Computerization		2,000,000.00	2,000,000.00+	
	3910000/241304 Purchase of Vehicles 1 No. Vehicle		5,000,000.00	5,000,000.00+	
	3910000/241305 Procurement of Office Furniture & Generating Set		3,000,000.00	3,000,000.00+	
	3910000/241306 Inspection and Monitoring of Local Governments Activities		6,000,000.00	6,000,000.00+	
	3910000/241307 Chieftaincy & Town Union Matters		15,000,000.00	15,000,000.00+	4,710,000.00
	3910000/241308 Training Capacity Building for Local & Overseas Programme	100,000.00	7,000,000.00	6,900,000.00+	
	3910000/241309 Local Government Service Commission Projects		5,000,000.00	5,000,000.00+	
	3910000/241310 Grants to community for self help		20,000,000.00	20,000,000.00+	
	3910000/241311 Rural development day celebration and award of prizes		5,000,000.00	5,000,000.00+	
	TOTAL	100,000.00	81,000,000.00	80,900,000.00+	4,710,000.00
	TOTAL GENERAL ADMINISTRATION	16,091,357,954.60	27,137,481,000.00	11,046,123,045.40+	14,457,634,307.45
	GRAND TOTAL CAPITAL EXPENDITURE	74,671,703,279.59	70,955,323,000.00	3,716,380,279.59-	40,024,276,545.82
44,615,707.77					
44,615,707.77					

PART TWO

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

	Actual	Approved	Variance	Actual
	2013	Budget 2013	2013	2012
	₦	₦	₦	₦
Capital Expenditure Program				
Agricultural Research and Extension Services	79,500,000.00	215,000,000.00	135,500,000.00+	25,000,000.00
Agric Mechanization Supplies & Crop Production	522,608,606.64	651,000,000.00	128,391,393.36+	97,496,000.00
Dams Irrigation and Bridges		20,000,000.00	20,000,000.00+	
Livestock Development Programmes	15,800,000.00	100,000,000.00	84,200,000.00+	6,399,800.00
Forestry Development/Nature Conservation	6,500,000.00	10,000,000.00	3,500,000.00+	484,400.00
Fisheries Development Program		10,000,000.00	10,000,000.00+	7,055.00
Small and Medium Enterprises Development	75,304,660.00	997,000,000.00	921,695,340.00+	482,584,887.94
Cooperatives and Entrepreneurship Development		5,000,000.00	5,000,000.00+	
Micro Finance and Investments	10,750,037,120.48	6,058,000,000.00	4,692,037,120.48-	887,048,701.13
Rural Electrification Program	486,643,889.68	810,000,000.00	323,356,110.32+	203,178,314.71
Urban Roads Development	164,558,120.00	1,054,500,000.00	889,941,880.00+	106,579,550.01
Rural Roads Programme	37,561,020,007.71	15,542,000,000.00	22,019,020,007.71-	18,450,261,230.55
Urban and Rural Mass Transit Program		175,000,000.00	175,000,000.00+	850,000.00
Universal Basic Education		10,000,000.00	10,000,000.00+	
Senior Secondary /Tertiary Education	2,790,485,785.25	10,163,525,000.00	7,373,039,214.75+	2,131,140,012.44
Primary Health Care Dev - Maternal and Child Care	719,772,670.38	1,181,100,000.00	461,327,329.62+	391,255,150.01
Primary Health care Dev - Diseases Control - HIV/AIDS etc	80,124,047.44	223,491,000.00	143,366,952.56+	249,623,197.88
Hospital Services		20,000,000.00	20,000,000.00+	
Women Development Programs	245,370,000.00	400,500,000.00	155,130,000.00+	191,928,800.00
Youth and Sports	292,319,000.00	557,500,000.00	265,181,000.00+	1,177,440,120.00
Dissemination and Publicity	323,514,000.00	935,617,000.00	612,103,000.00+	280,950,000.00
Social Mobilization and Reorientation		3,000,000.00	3,000,000.00+	
Rural Water Supply and Sanitation Program	2,702,915,734.41	2,555,000,000.00	147,915,734.41-	604,182,000.00
Public Mass Housing Estate Development	388,645,050.00	1,456,800,000.00	1,068,154,950.00+	105,364,875.62
Staff Housing/Owner Occupier		100,000,000.00	100,000,000.00+	12,437,500.00
Urban Development Activities	1,047,196,832.51	1,927,500,000.00	880,303,167.49+	396,132,949.81
Town Planning and Land Administration				211,880.00
Flood and Erosion Control Programs	68,000,000.00	70,000,000.00	2,000,000.00+	
Community Development Programs	505,612,117.99	2,463,000,000.00	1,957,387,882.01+	223,886,746.27
Executive	15,078,992,320.38	21,647,590,000.00	6,568,597,679.62+	13,315,136,765.36
State House of Assembly	474,000,000.00	770,500,000.00	296,500,000.00+	490,112,270.00
Law and Justice	263,065,634.22	678,900,000.00	415,834,365.78+	169,268,089.09

Capital Expenditure by Program – Cont'd.

	Actual 2013 ₦	Approved Budget 2013 ₦	Variance 2013 ₦	Actual 2012 ₦
Governance and Institutional Reforms		30,000,000.00	30,000,000.00+	
Total	74,671,703,279.59	70,955,323,000.00	3,716,380,279.59-	40,024,276,545.82
Agricultural Research and Extension Services				
2510000/211206 College of Agriculture Mgbakwu	64,500,000.00	60,000,000.00	4,500,000.00-	25,000,000.00
2510000/211222 Special Programme For Food Security		10,000,000.00	10,000,000.00+	
2510000/211223 Procurement of Agro Inputs		15,000,000.00	15,000,000.00+	
2510000/211226 Job Creation and Entrepreneurship Dev. Project		30,000,000.00	30,000,000.00+	
2510000/211227 Community Agricultural Land Dev. Project	15,000,000.00	100,000,000.00	85,000,000.00+	
Total	79,500,000.00	215,000,000.00	135,500,000.00+	25,000,000.00
Agric Mechanization Supplies & Crop Production				
2510000/211201 FGN Assisted Small Holder Palm Project		3,000,000.00	3,000,000.00+	
2510000/211203 Produce Storage & Fumigation Scheme		20,000,000.00	20,000,000.00+	
2510000/211207 Supervised Agricultural Credit Scheme-Admin & Monitoring Cost	206,088,077.64	12,000,000.00	194,088,077.64-	1,200,000.00
2510000/211208 Seed Multiplication & Horticulture Development Project		10,000,000.00	10,000,000.00+	
2510000/211209 Anambra State Rice Project	120,000,000.00	100,000,000.00	20,000,000.00-	
2510000/211210 Agricultural Extension Information Services		500,000.00	500,000.00+	450,000.00
2510000/211211 Testing Laboratory Services		1,500,000.00	1,500,000.00+	
2510000/211212 Rural Agricultural Home Economics		1,000,000.00	1,000,000.00+	
2510000/211213 Soil Erosion Prevention and Control Biological (Sustainable		3,000,000.00	3,000,000.00+	
2510000/211215 PRS Capacity Building Project for MOA including Agric. Survey		10,000,000.00	10,000,000.00+	1,880,000.00
2510000/211217 Standard Agricultural Engineering Workshop		4,000,000.00	4,000,000.00+	9,000,000.00
2510000/211218 Purchase of Tractors		70,000,000.00	70,000,000.00+	
2510000/211219 Maintenance of Tractors		5,000,000.00	5,000,000.00+	
2510000/211220 Fertilizers Procurement and Distribution		11,000,000.00	11,000,000.00+	166,000.00
2510000/211228 Agricultural Transformation Agenda	140,165,381.00	100,000,000.00	40,165,381.00-	
2520000/211201 IFAD/ABRD/FGN Support for Root and Tuber Expansion Programme		5,000,000.00	5,000,000.00+	
2520000/211202 IFAD/ISDB/FGN Sup for Nat. Prog. for Food Sec.(NPPS) in Anambra		78,800,000.00	78,800,000.00+	
2520000/211203 IDA Support to Nat. Fadama Dev. Project (NFDP III)	56,355,148.00	60,000,000.00	3,644,852.00+	
2520000/211205 Sustainability of Multi - State Agric Dev. Program(MSADP-I)		129,200,000.00	129,200,000.00+	84,800,000.00
2520000/211206 IFAD Assisted Rural Finance Institution Building Prog (RUFIN		12,000,000.00	12,000,000.00+	

Capital Expenditure by Program – Cont'd.

	Actual 2013 N	Approved Budget 2013 N	Variance 2013 N	Actual 2012 N
2520000/211207 IFAD/FGN Support for Value chain Development Programme		15,000,000.00	15,000,000.00+	
Total	522,608,606.64	651,000,000.00	128,391,393.36+	97,496,000.00
Dams Irrigation and Bridges				
2510000/211229 Lower Anambra Irrigation Project Omor		20,000,000.00	20,000,000.00+	
Total		20,000,000.00	20,000,000.00+	
Livestock Development Program				
2510000/211401 Pig Production Breeding & Multiplication at Nkwelle Ezun Oki		8,000,000.00	8,000,000.00+	
2510000/211402 Veterinary Field Services	2,250,000.00	5,000,000.00	2,750,000.00+	
2510000/211403 Veterinary Preventive & Controlled Post Services	9,150,000.00	5,000,000.00	4,150,000.00-	
2510000/211404 Goat/Sheep Breeding & Multiplication at Mgbakwu		2,000,000.00	2,000,000.00+	
2510000/211406 Modern Slaughter Houses (Abattoir)		15,000,000.00	15,000,000.00+	
2510000/211407 Veterinary EPIZOOTIC/Surveillance -		5,000,000.00	5,000,000.00+	
2510000/211408 Veterinary Investigation Centre Nsugbe		1,000,000.00	1,000,000.00+	
2510000/211409 Animal Traction & Hand Tools Technology		2,000,000.00	2,000,000.00+	
2510000/211410 Anambra State Integrated Live/stock Company Ltd		2,000,000.00	2,000,000.00+	
2510000/211411 Job Creation & Entrepreneurship Development Project		5,000,000.00	5,000,000.00+	
2510000/211413 Agricultural Shows and Fairs	1,400,000.00	4,000,000.00	2,600,000.00+	1,000,000.00
2510000/211414 Library and Documentation Centre		1,000,000.00	1,000,000.00+	
2510000/211415 National Council Meetings		2,000,000.00	2,000,000.00+	399,800.00
2510000/211416 Renovation of Office Buildings	3,000,000.00	7,000,000.00	4,000,000.00+	
2510000/211417 Project Vehicles Equipment		13,000,000.00	13,000,000.00+	
2510000/211418 PRS Monitoring and Evaluation		2,000,000.00	2,000,000.00+	
2510000/211420 Rehabilitation of Office Power Plant		1,000,000.00	1,000,000.00+	
2510000/211422 Strategic Upgrade of Amansea Cattle Mkt & Vet Clinics - Amansea		20,000,000.00	20,000,000.00+	5,000,000.00
Total	15,800,000.00	100,000,000.00	84,200,000.00+	6,399,800.00
Forestry Development/Nature Conservation Program				
3310000/211501 Forest Plantation Establishment Afforestation	3,300,000.00	4,000,000.00	700,000.00+	
3310000/211502 Launching of tree planting campaigns		500,000.00	500,000.00+	484,400.00
3310000/211503 Forestry sanitary tree feeling		500,000.00	500,000.00+	

Capital Expenditure by Program – Cont'd.

		2013	Approved	Variance	Actual
		N	Budget 2013	2013	2012
		N	N	N	N
3310000/211504	Nursery Development	3,200,000.00	1,500,000.00	1,700,000.00-	
3310000/211505	Boundary Maintenance of Forest Reserves		1,000,000.00	1,000,000.00+	
3310000/211506	Climate change adaptation and best practices		2,000,000.00	2,000,000.00+	
3310000/211507	Forestry data bank		500,000.00	500,000.00+	
Total		6,500,000.00	10,000,000.00	3,500,000.00+	484,400.00
Fisheries Development Program					
2510000/211501	Fish Seed Improvement and Multiplication		2,500,000.00	2,500,000.00+	
2510000/211502	Fish Farms		2,500,000.00	2,500,000.00+	
2510000/211503	State Provision for the National Fish programme		1,000,000.00	1,000,000.00+	
2510000/211504	Artisanal Fisheries Development and Fisheries Statistics		1,000,000.00	1,000,000.00+	
2510000/211505	5th Country Progr. UNDP Assisted Agric Environ. & Rural Dev.				7,055.00
2510000/211506	Job Creation and Entrepreneurship Development Project		2,000,000.00	2,000,000.00+	
2510000/211507	Fish Feed Mill		1,000,000.00	1,000,000.00+	
Total			10,000,000.00	10,000,000.00+	7,055.00
Small and Medium Enterprises Development Program					
2610000/212101	7th FGN-UNDP Country Prog. - Assisted Private Sector Initiatives		1,000,000.00	1,000,000.00+	
2610000/212102	Metallurgical & Machine Tools Project (FOMTOP) Ozubulu		3,000,000.00	3,000,000.00+	
2610000/212103	Anambra State Industrial Park Project		10,000,000.00	10,000,000.00+	
2610000/212104	Development of Industrial Layout Nnewi		2,000,000.00	2,000,000.00+	
2610000/212105	Industrial development in Onitsha harbour layout		2,000,000.00	2,000,000.00+	
2610000/212106	Development of industrial layout at Amawbia		3,000,000.00	3,000,000.00+	
2610000/212107	Development and modernization of Awka Industrial Layout		1,000,000.00	1,000,000.00+	
2610000/212111	Production of Pre-investment Studies and Project Profiles		2,000,000.00	2,000,000.00+	3,000,000.00
2610000/212113	Establish. of a Technology based Data Bank for SMEs- Anambra		5,000,000.00	5,000,000.00+	
2610000/212114	Accessing funds for SMEs through SMIESIS SME grants donor		5,000,000.00	5,000,000.00+	
2610000/212115	Skill Acquisition Centres in the State		2,000,000.00	2,000,000.00+	
2610000/212116	Registration of Business Premises Motor Emblem & Commodity		10,000,000.00	10,000,000.00+	1,400,000.00
2610000/212118	Development of Mega Shopping Mall in Anambra State		2,000,000.00	2,000,000.00+	
2610000/212119	Fund for Small-Scale Industries (FUSSI)		5,000,000.00	5,000,000.00+	
2610000/212120	Cooperative College Aguleri		120,000,000.00	120,000,000.00+	

Capital Expenditure by Program – Cont'd.

	Actual 2013 ₦	Approved Budget 2013 ₦	Variance 2013 ₦	Actual 2012 ₦
2610000/212122 International and Local trade affairs				
2610000/212123 Cooperative Credit Scheme	3,250,000.00	13,000,000.00	9,750,000.00+	7,250,000.00
2610000/212124 Statistical Survey - Data Bank		2,000,000.00	2,000,000.00+	
2610000/212125 Onitsha Business Village Phase II		3,000,000.00	3,000,000.00+	
2610000/212126 State Industrial Sheds at Idemili Ogbunike & Ozubulu - ADB	9,400,000.00	100,000,000.00	90,600,000.00+	50,559,431.54
2610000/212127 Micro-Credit Support to Micro Small & Medium Enterprise		1,000,000.00	1,000,000.00+	
2610000/212128 Ministry of Commerce Industry & Tourism HIV/AIDS Project Activity		3,000,000.00	3,000,000.00+	
2610000/212129 Ogbaru Oil & Free Export Zone Project		2,000,000.00	2,000,000.00+	
2610000/212130 Anambra State Industrial Policy		5,000,000.00	5,000,000.00+	
2610000/212131 Revitalization of Ind. (Tech. & Mgt Service to ailing Indus)		2,000,000.00	2,000,000.00+	
2610000/212132 State Council on Industries		2,000,000.00	2,000,000.00+	
2610000/212133 Onitsha Hotel Resort Project		3,000,000.00	3,000,000.00+	
2610000/212134 Anambra State Dry Port Project Power Project (Ihiala Area)				275,454,067.00
2610000/212135 Contribution to Bank of Industry		2,000,000.00	2,000,000.00+	
2610000/212136 Monitoring & Evaluation of Project & Programmes	7,104,660.00	10,000,000.00	2,895,340.00+	22,993,335.00
2610000/212137 National Council on Commerce & Industry	2,500,000.00	8,000,000.00	5,500,000.00+	
2610000/212138 National Council on Cooperatives		2,000,000.00	2,000,000.00+	320,000.00
2610000/212139 Office Equipment/ Implements		1,000,000.00	1,000,000.00+	
2610000/212140 Investment & Business Promotion Activities National & Int'l	1,000,000.00	5,000,000.00	4,000,000.00+	
2610000/212141 NEEM Fertilizer Factory Amawbia	10,000,000.00	20,000,000.00	10,000,000.00+	1,500,000.00
2610000/212042 Dev. of Mechanic Villages Obosi Awka Nnewi Nkwelle-Ezunaka	10,000,000.00	100,000,000.00	90,000,000.00+	120,108,054.40
2610000/212143 Market Development		20,000,000.00	20,000,000.00+	
2610000/212144 LG Electronics Shopping Complex & Engineering Academy Awka	32,050,000.00	200,000,000.00	167,950,000.00+	
2610000/212145 Awka Business Park		120,000,000.00	120,000,000.00+	
Total		200,000,000.00	200,000,000.00+	
	75,304,660.00	997,000,000.00	921,695,340.00+	482,584,887.94
Cooperatives and Entrepreneurship Development Program				
2610000/212146 Cooperative data analysis System				
Total		5,000,000.00	5,000,000.00+	
		5,000,000.00	5,000,000.00+	

Capital Expenditure by Program – Cont'd.

		2013	Approved Budget 2013	Variance 2013	Actual 2012
		₦	₦	₦	₦
Solid Minerals Development Program					
4010000/212401	Exploitation & Exploration of Solid Minerals	18,414,370.00	38,500,000.00	20,085,630.00+	19,416,650.00
4010000/212402	Technology Incubation Centre Nnewi Construction of 3rd Phase	5,000,000.00	14,900,000.00	9,900,000.00+	1,475,000.00
4010000/212403	Anambra State Raw-Material Display Centre Awka		7,000,000.00	7,000,000.00+	
4010000/212404	Analytical Laboratory		3,000,000.00	3,000,000.00+	
4010000/212405	Fabrication of Polythene Recycling Machine (NFD&TC Ozubulu)		6,000,000.00	6,000,000.00+	
4010000/212406	Pilot Fruit Juice Plant		500,000.00	500,000.00+	
4010000/212407	Integrated Palm Kernel/Groundnut Oil Pilot Plant		500,000.00	500,000.00+	
4010000/212408	Composite Gari Processing Pilot Plant		500,000.00	500,000.00+	
4010000/212409	Project Vehicles/ Office Furniture & ICT Equipment	4,600,000.00	5,700,000.00	1,100,000.00+	
4010000/212410	Production of Pre-Investment Studies & Project Profiles		1,000,000.00	1,000,000.00+	
4010000/212411	International Trade Fairs and Exposition		500,000.00	500,000.00+	
4010000/212412	2011 National Science and Technology (NASTECH) Week		1,000,000.00	1,000,000.00+	
4010000/212413	Mini Brown Sugar Plant Omor		500,000.00	500,000.00+	
4010000/212414	Research Work	64,600.00	500,000.00	435,400.00+	
4010000/212415	Construction of Science Park Nnewi		5,500,000.00	5,500,000.00+	2,520,000.00
4010000/212416	Participation of the Ministry Renewal Energy Proj. Activities		4,000,000.00	4,000,000.00+	
4010000/212417	Capacity Building For Youth		1,000,000.00	1,000,000.00+	
4010000/212418	Erosion Intervention Measure at TIC Nnewi		3,000,000.00	3,000,000.00+	
4010000/212419	Science and Technology Development (Invention/Innovation)		1,000,000.00	1,000,000.00+	
4010000/212421	Hydro Metrological Services	1,638,712.50	4,320,000.00	2,681,287.50+	1,904,600.00
4010000/212422	Planinning Research and Statistical Activities		6,380,000.00	6,380,000.00+	
4010000/212423	Access Energy Technology		4,500,000.00	4,500,000.00+	
4010000/212425	Metal Scraps and Welders/ Fabricators Tolls		1,000,000.00	1,000,000.00+	
Total		29,717,682.50	110,800,000.00	81,082,317.50+	25,316,250.00
Micro Finance and Institutions Development Program					
2910000/212301	General Investment in Stocks & Equities of Companies	10,108,250,643.00	2,000,000,000.00	8,108,250,643.00-	469,287,071.00
2910000/212302	Investment in Orient Petroleum	480,000,000.00	5,000,000.00	475,000,000.00-	
2910000/212303	Micro-Finance Credit to Financial Institutions (CBN)		2,000,000.00	2,000,000.00+	
2910000/212304	Cost of Borrowing	9,183,900.00		9,183,900.00-	
2910000/212305	Activities of Debt Management Unit		6,000,000.00	6,000,000.00+	

Capital Expenditure by Program – Cont'd.

		Actual 2013 N	Approved Budget 2013 N	Variance 2013 N	Actual 2012 N
2910000/212306	Computer System for Data Storage		15,000,000.00	15,000,000.00+	
2910000/212307	New Office Accommodation for Sub Treasuries	35,048.50	20,000,000.00	19,964,951.50	28,603,989.25
2910000/212308	Computerization of Accountant Generals Office Equipment	112,425,000.00	80,000,000.00	32,425,000.00-	7,487,500.00
2910000/212309	Receipts and Security Printing	18,690,000.00	20,000,000.00	1,310,000.00+	11,330,000.00
2910000/212310	Improvement of Infrastructure for Revenue Collection and Equip.	1,920,000.00	15,000,000.00	13,080,000.00+	2,780,000.00
2910000/212312	BOIR Project Activities Extension of Office and Construct HQ		70,000,000.00	70,000,000.00+	
2910000/212314	Printing of Security Documents and Procurement /Purchase num		15,000,000.00	15,000,000.00+	17,000,000.00
2910000/212315	Production of Vehicle/Motor cycle Num Plates by FRSC		70,000,000.00	70,000,000.00+	
2910000/212316	Production of Conductors and Drivers Badges		5,000,000.00	5,000,000.00+	1,890,000.00
2910000/212317	Purchase of Vehicles and Equipments	4,500,000.00	60,000,000.00	55,500,000.00+	
2910000/212318	Automation and Computerization of BIR		245,000,000.00	245,000,000.00+	
2910000/212319	PRS Monitoring and Evaluation		3,000,000.00	3,000,000.00+	
2910000/212320	Recapitalization of AHOCOL		150,000,000.00	150,000,000.00+	
2910000/212321	Consultancy Services	15,032,528.98	20,000,000.00	4,967,471.02+	29,052,957.88
2910000/212322	Procurement of Operational and Monitoring Vehicles for MOF		10,000,000.00	10,000,000.00+	
2910000/212323	Capacity Building for the Staff of BIR		100,000,000.00	100,000,000.00+	
2910000/212324	Equipment and Furniture of new buildings for BIR		30,000,000.00	30,000,000.00+	
2910000/212325	Monitoring and Evaluation Activities of BIR		2,000,000.00	2,000,000.00+	
2910000/212326	Upgrading of Motor Licencing Authority MLA		75,000,000.00	75,000,000.00+	
2910000/212327	Production of consolidated Emblems		40,000,000.00	40,000,000.00+	
2920000/212302	Computerization of Accountant-General's Office & Prov. of Equip.				4,500,000.00
2010000/241328	Onitsha Hotel Resort Special Projects		1,500,000,000.00	1,500,000,000.00+	315,117,183.00
2010000/241330	Awka Hotel Projects		1,500,000,000.00	1,500,000,000.00+	
Total		10,750,037,120.48	6,058,000,000.00	4,692,037,120.48-	887,048,701.13
Rural Electrification Program					
3801000/212401	Anambra State Rural Electrification Project Phase I and II	2,500,000.00	100,000,000.00	97,500,000.00+	
3801000/212402	Rehab. and Maintenance of Street Lights in Awka and Onitsha		10,000,000.00	10,000,000.00+	
3801000/212403	Provision/Installation of Distribution materials/Lines and T	193,374,800.00	300,000,000.00	106,625,200.00+	
3801000/212404	Rehab. of Vandalized Net/wk (Awkuzu Igbariam Igbariam-Nondo)	15,769,089.68	50,000,000.00	34,230,910.32+	
3801000/212406	Payment of PHCN Electricity bills for Street Lighting Projects		10,000,000.00	10,000,000.00+	1,775,314.71
3801000/212407	ADB Assisted R/Electrification Project (Pmt of debts for Wk d.)		15,000,000.00	15,000,000.00+	

Capital Expenditure by Program - Cont.

		Actual	Approved	2013	Actual
		2013	Budget 2013	2013	2012
		₦	₦	₦	₦
3801000/212408	Completion of ongoing Electricity Project		40,000,000.00	40,000,000.00+	44,150,000.00
3801000/212409	Recovery of ANS Assets in Custody of PHCN (Pmt of Consult.)		10,000,000.00	10,000,000.00+	718,000.00
3801000/212410	State Independent Power Project-IPP/Solar & Wind Uninterruptible	75,000,000.00	50,000,000.00	25,000,000.00-	32,235,000.00
3801000/212411	Rehabilitation of Electricity in 30 States Constituencies		10,000,000.00	10,000,000.00+	5,000,000.00
3801000/212412	Provision of Project Vehicle		15,000,000.00	15,000,000.00+	
3801000/212413	Installation of Solar Power Traffic on Major Roads in Cities	200,000,000.00	200,000,000.00		119,300,000.00
3801000/212414	Installation and Maintenance of Street Light Akwa Onitsha Nnewi	486,643,889.68	810,000,000.00	323,356,110.32+	203,178,314.71
Total					
Power Generation and Distribution Program					
Alternative Energy Program					
Urban Roads Development Program					
3410000/214302	Base Workshop Including Boundary @ Awka		10,000,000.00	10,000,000.00+	8,100,000.01
3410000/214303	Anambra State Rd Maint. Agency Including Plant & Equipment	75,000,000.00	500,000,000.00	425,000,000.00+	20,000,000.00
3410000/214304	Constr. of 2 New Area Office @ Nnewi & Agulu(Takeoff Funds Only)		10,000,000.00	10,000,000.00+	
3410000/214305	Project Monitoring		1,000,000.00	1,000,000.00+	
3410000/214306	Office Equipment/Soil Lab. Equipment	7,001,120.00	100,000,000.00	92,998,880.00+	5,893,600.00
3410000/214107	Renov. Of Old Office Blocks 2No. Purch. of Mower for Grass Cutting		10,000,000.00	10,000,000.00+	
3410000/214108	Procurement/Refurbishment of Government Vehicles		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+	
3410000/214110	Ministry of Works HIV Project		1,000,000.00	1,000,000.00+	
4810000/214101	Mat. and Equip. for Traffic Light Mon. Traffic/ Road Decongestion	82,557,000.00	300,000,000.00	217,443,000.00+	72,585,950.00
4810000/214102	Purchase of Operational Vehicle for VIO		35,000,000.00	35,000,000.00+	
4810000/214106	Dev. of Veh. Inspection ground/prov. of testing ground for VIO		50,000,000.00	50,000,000.00+	
4810000/214109	Provision of Road Traffic signs		30,000,000.00	30,000,000.00+	
Total		164,558,120.00	1,054,500,000.00	889,941,880.00+	106,579,550.01
Rural Roads Development Program					
2510000/211225	World Bank & ADB Assisted Rural Access & Mobility Proj. (RAMP)		10,000,000.00	10,000,000.00+	
3410000/214301	Rehab of Selected Major & Minor Inter Comm. Roads	37,561,020,007.71	15,532,000,000.00	22,029,020,007.71-	18,450,261,230.55
Total		37,561,020,007.71	15,542,000,000.00	22,019,020,007.71-	18,450,261,230.55

Capital Expenditure by Program – Cont'd.

	Actual 2013 ₦	Approved Budget 2013 ₦	Variance 2013 ₦	Actual 2012 ₦
Urban and Rural Mass Transit Program				
4810000/214103 Development of Intra and Intercity Transport System		40,000,000.00	40,000,000.00+	
4810000/214105 Govt. Assistance to TRACAS		32,000,000.00	32,000,000.00+	
4810000/214108 Development of ASTA HQs and Zonal Offices		103,000,000.00	103,000,000.00+	850,000.00
Total		175,000,000.00	175,000,000.00+	850,000.00
Rural Telephone Program				
Rural Internet Access Program				
Technology Park/Village Program				
Universal Basic Education Program				
2810000/212436 Rev. /Sust. of Igbo Lang. in Sch. (Subakwa Igbo)		10,000,000.00	10,000,000.00+	
Total		10,000,000.00	10,000,000.00+	
Senior Secondary/Tertiary Education Program				
2810000/212401 Rehabilitation Re-equipment of Primary Schools		1,000,000.00	1,000,000.00+	4,500,000.00
2810000/212403 Adult and Non - Formal Education/Mass Literacy	2,400,000.00	16,000,000.00	13,600,000.00+	
2810000/212404 Special Education Centres		25,970,000.00	25,970,000.00+	
2810000/212405 Development of existing Secondary Schools	414,000,000.00	364,000,000.00	50,000,000.00-	159,085,000.00
2810000/212406 Equipment of Secondary Schools/Special Science Schools	1,000,000.00	90,000,000.00	89,000,000.00+	
2810000/212407 Computer Education In Primary Secondary Schools	26,250,000.00	42,000,000.00	15,750,000.00+	1,000,000.00
2810000/212408 Rehab. & Equipping of Existing Technical Colleges-Accreditation		100,000,000.00	100,000,000.00+	
2810000/212409 Free & Gender Education Programmed		2,000,000.00	2,000,000.00+	
2810000/212410 Examination Development Centre		11,160,000.00	11,160,000.00+	
2810000/212411 Wafer Orizu College of Education Nsugbe		65,000,000.00	65,000,000.00+	
2810000/212412 Constr./Comp. & Equipping of Educational Resource Centre (ERC)		9,400,000.00	9,400,000.00+	
2810000/212413 Mini-Computer Unit for Educational Statistics/Estab. of EMIS		12,220,000.00	12,220,000.00+	
2810000/212414 Development of the Inspect Unit of Ministry of Education		23,350,000.00	23,350,000.00+	
2810000/212415 Development/Accreditation of Programmes in University Uli	66,550,000.00	1,100,000,000.00	1,033,450,000.00+	38,963,062.50
2810000/212416 Scholarship/Scholarship Related Issues	37,728,500.00	30,000,000.00	7,728,500.00-	13,831,000.00

Capital Expenditure by Program Cont'd

		Actual	Budget	Variance	Actual
		2013	2013	2013	2012
		N	N	N	N
2810000/212417	NAFDAC Awareness Programmed & Arts/Culture Competition in School		2,700,000.00	2,700,000.00+	
2810000/212418	Quality Assurance		1,000,000.00	1,000,000.00+	300,000.00
2810000/212419	HIV/AIDS Preventive Education & Control Programmed	400,000.00	2,500,000.00	2,100,000.00+	50,000.00
2810000/212420	World Bank Assisted UBE Programmed Phase II		600,000.00	600,000.00+	550,000.00
2810000/212421	Special Projects of State UBE Programmed	6,500,000.00	5,027,000,000.00	5,020,500,000.00+	1,870,000,000.00
2810000/212422	Post Primary School Service Commission (PPSSC)	37,544,785.25	90,200,000.00	52,655,214.75+	15,730,949.94
2810000/212423	Higher School Certificate (HSC) Programmed		1,000,000.00	1,000,000.00+	
2810000/212424	French Language Teaching Project		1,185,000.00	1,185,000.00+	330,000.00
2810000/212425	School Sports Capacity	5,000,000.00	12,000,000.00	7,000,000.00+	35,000.00
2810000/212426	Capacity Building/ Workshops/ Seminars / Conferences		7,000,000.00	7,000,000.00+	7,865,000.00
2810000/212427	Provision of Solar Power to some Selected Secondary Schools		7,000,000.00	7,000,000.00+	
2810000/212428	Upgrading of Boarding Facilities in some Selected Sec. Schools		10,000,000.00	10,000,000.00+	
2810000/212429	Mathematics Improvement Project Centre		4,000,000.00	4,000,000.00+	
2810000/212430	Monitoring & Evaluation Activities	4,500,000.00	1,000,000.00	3,500,000.00-	2,000,000.00
2810000/212431	Women Education Centre		500,000.00	500,000.00+	
2810000/212433	Hygiene Promotion/Communication Programmes in Schools		1,370,000.00	1,370,000.00+	
2810000/212434	Early Childcare Development		2,370,000.00	2,370,000.00+	
2810000/212435	Education Trust Fund (ETF) Project		50,000,000.00	50,000,000.00+	
2810000/212437	Secondary School Special Projects	963,612,500.00	1,000,000,000.00	36,387,500.00+	16,900,000.00
2810000/212438	Higher Education Development Fund	1,155,000,000.00	2,000,000,000.00	845,000,000.00+	
2810000/212439	World Bank-Assisted Programmatic Investment Lending (PIL) Proj.	10,000,000.00	50,000,000.00	40,000,000.00+	
2850001/221100	Anambra State University Uli	60,000,000.00		60,000,000.00-	
Total		2,790,485,785.25	10,163,525,000.00	7,373,039,214.75+	2,131,140,012.44
Girl Child Education Program					
Adult and Non Formal Education Program					
Primary Health Care Dev - Maternal/Child Care Program					
2710000/212401	Anambra State UNICEF Assisted and other Agency Assisted Prog.	240,000.00	25,000,000.00	24,760,000.00+	2,000,000.00
2710000/212402	Rehabilitation & Re-equipment of existing General Hospitals	173,357,764.57	230,000,000.00	56,642,235.43+	30,231,343.02
2710000/212403	Malaria Control Programmed	26,500,000.00	50,000,000.00	23,500,000.00+	63,050,135.09

Capital Expenditure by Program – Cont'd.

		Actual	Approved	Variance	Actual
		2013	Budget 2013	2013	2012
		₦	₦	₦	₦
2710000/212404	Tuberculosis Leprosy Control Programmed		6,500,000.00	6,500,000.00+	
2710000/212405	Estab/Equip Psychiatric Hosp. & School of Psychiatric Nursing	5,000,000.00	10,000,000.00	5,000,000.00+	
2710000/212406	Upkeep & Maint. of Central Pharmaceutical/ Med. Stores Complex		4,600,000.00	4,600,000.00+	
2710000/212407	Infrastructural Improvement of School of Nursing Nkpor.		30,000,000.00	30,000,000.00+	1,140,000.00
2710000/212408	Infrastructural Improvement of the School of Midwifery Nkpor	23,000,000.00	25,000,000.00	2,000,000.00+	950,000.00
2710000/212409	Improvement of School of Health Technology Obosi	18,500,000.00	20,000,000.00	1,500,000.00+	10,000,000.00
2710000/212410	Provision of Drugs Medical/Surgical Sundries		20,000,000.00	20,000,000.00+	
2710000/212411	Epidemiological Control & Establ. of Disease Surveillance Pr	1,660,000.00	18,000,000.00	16,340,000.00+	
2710000/212412	Prevention & Control River of Blindness (Onchocerciasis)		2,000,000.00	2,000,000.00+	
2710000/212413	Medical Equipment and Maintenance		10,000,000.00	10,000,000.00+	
2710000/212414	Fake Drug Control		3,000,000.00	3,000,000.00+	230,000.00
2710000/222315	National Programmed on Immunization				43,900,000.00
2710000/222217	Control Programmes for HIV/AIDS	84,849,613.98		84,849,613.98-	41,592,694.90
2710000/212418	World Bank Health System Project II	93,524,400.00	50,000,000.00	43,524,400.00-	
2710000/212419	Reproductive Health Services		3,000,000.00	3,000,000.00+	
2710000/212420	Drug Surveillance and Drug Abuse Control		3,000,000.00	3,000,000.00+	
2710000/212421	Mobile Dental Clinic & Mobile Doctors Clinic		1,000,000.00	1,000,000.00+	
2710000/212422	Schistosomiasis Control Programme (Bicharasiasis)	100,000.00	2,000,000.00	1,900,000.00+	
2710000/212423	Control of Diarrhea Diseases (CDD) Including Health Info		3,000,000.00	3,000,000.00+	
2710000/212424	Health Statistical Survey and Data Bank including PHC Monitoring		10,000,000.00	10,000,000.00+	
2710000/212425	Traditional Medicine Programmed		5,000,000.00	5,000,000.00+	
2710000/212426	Nutrition and Baby Friendly Hospital Initiatives		2,000,000.00	2,000,000.00+	
2710000/212427	Prevention and Control of Non Communicable Disease	3,700,000.00	6,000,000.00	2,300,000.00+	
2710000/212428	Health Insurance Scheme Community Health System & HCFS		4,000,000.00	4,000,000.00+	
2710000/212429	PHC Implementation Committee & Celebration of N/ID WPD&WAD		5,000,000.00	5,000,000.00+	
2710000/212430	Establishment of Ministry of Health Website & Internet Access		3,000,000.00	3,000,000.00+	
2710000/212431	Anambra State News Publication Policy Documents Tech. Report		7,000,000.00	7,000,000.00+	
2710000/212432	Anambra State Health Emergency Rapid Response Service		10,000,000.00	10,000,000.00+	
2710000/212433	Cardiothoracic /Renal Dialysis & Mammography Centre-Onitsha.	215,068,896.00	7,000,000.00	208,068,896.00-	
2710000/212434	School Health Service Programmed	250,000.00	6,000,000.00	5,750,000.00+	4,600,000.00
2710000/212435	Improvement of Facilities./Infrastructure Improv. at Nursing Umunze	750,000.00	40,000,000.00	39,250,000.00+	
2710000/212436	Reconstruction of General Hospital Umueri		15,000,000.00	15,000,000.00+	

Capital Expenditure by Program - Cont'd.

		Actual	Approved	Actual	Actual
		2013	Budget 2013	2013	2012
		₦	₦	₦	₦
2710000/212437	Grant-in-aids to Mission Hospitals/Red Cross/ASA USA Medical	44,990,000.00	60,000,000.00	15,010,000.00+	32,000,000.00
2710000/212438	Accreditation of General Hospitals	15,750,000.00	158,000,000.00	142,250,000.00+	30,147,230.00
2710000/212439	Control of Emerging Communicable Disease AVIAN Influenza		7,000,000.00	7,000,000.00+	3,000,000.00
2710000/221440	Construction & Equipping of Anambra State Univ. Teaching Hosp.	12,531,995.83	320,000,000.00	307,468,004.17+	128,413,747.00
Total		719,772,670.38	1,181,100,000.00	461,327,329.62+	391,255,150.01
Primary Health Care Dev - Diseases Control Program					
2510000/211224	Ministry of Agric HIV/AIDS Prevention and Mitigation Project		1,000,000.00	1,000,000.00+	
2910000/212311	Ministry of Finance HIV Project	77,124,547.44	2,000,000.00	2,000,000.00+	
2710000/212441	Procurement of Vehicles		20,000,000.00	57,124,547.44-	
2710000/212442	Procurement of Office Equipment		5,000,000.00	5,000,000.00+	
3310000/213101	Environmental Health Monitoring & Control		2,000,000.00	2,000,000.00+	79,014,128.26
3310000/213102	Water and Environmental Sanitation Tracking		2,000,000.00	2,000,000.00+	
3310000/213103	Pests and Vectors Control		1,000,000.00	1,000,000.00+	
3310000/213104	Household Sanitary Inspection Activities		500,000.00	500,000.00+	
3310000/213105	School Environmental Health Outreach Programmed		4,000,000.00	4,000,000.00+	
3310000/213106	Women-in-Environmental-Health Development Programmed		3,500,000.00	3,500,000.00+	
3310000/213107	Procurement of Project Vehicle/Office Equipment		5,000,000.00	5,000,000.00+	
3310000/213108	Environmental Health Data Bank		500,000.00	500,000.00+	1,800,000.00
3310000/213109	Environmental Health Enforcement	2,999,500.00	3,000,000.00	500.00+	
3310000/213110	Fumigation of Public Places & Building				809,069.62
3310000/213111	Sewage Dislodgement Project (ANSEPA)		173,991,000.00	173,991,000.00+	168,000,000.00
2010000/241326	Comprehensive Programmed Activities of ANSACA	80,124,047.44	223,491,000.00	143,366,952.56+	249,623,197.88
Total					
Hospital Services Program					
2710000/212443	Purchase of Laboratory Equipment Chemicals and reagents		20,000,000.00	20,000,000.00+	
Total			20,000,000.00	20,000,000.00+	
Women Development Program					
3610000/221201	Vocational Rehabilitation Centre Nteje Oyi L.G.A.	3,000,000.00	7,000,000.00	4,000,000.00+	
3610000/221202	Social Welfare Centre Ogidi Idemili North Local Government		500,000.00	500,000.00+	

Capital Expenditure by Program – Cont'd.

		Actual	Approved	Variance	Actual
		2013	Budget 2013	2013	2012
		₦	₦	₦	₦
3610000/221203	International Women Day	3,000,000.00	3,000,000.00		6,000,000.00
3610000/221204	International Day of the Family	3,500,000.00	2,000,000.00	1,500,000.00-	3,500,000.00
3610000/221205	Training and Mobilization of Women	3,500,000.00	4,500,000.00	1,000,000.00+	10,578,800.00
3610000/221206	International Rural Women's Day Celebration		3,000,000.00	3,000,000.00+	
3610000/221207	Assistance to Poultry Fish and Piggery for WCS	33,500,000.00	8,000,000.00	25,500,000.00-	8,000,000.00
3610000/221208	Anambra State Mother's Summit		12,000,000.00	12,000,000.00+	11,500,000.00
3610000/221209	Purchase of Equipment for WCS & 45pumps for dry season farming	6,000,000.00	6,000,000.00		9,000,000.00
3610000/221210	Anambra State Remand Home Ukpo Dunukofia LGA .		30,000,000.00	30,000,000.00+	
3610000/221211	Women Affairs Skill Acquisition Centre Agu Awka	10,000,000.00	5,000,000.00	5,000,000.00-	5,000,000.00
3610000/221212	Women Development Centre		500,000.00	500,000.00+	
3610000/221213	Women Development Centre Project at Agu Awka		5,000,000.00	5,000,000.00+	
3610000/221214	Construction of Women Development Complex	3,500,000.00	100,000,000.00	96,500,000.00+	
3610000/221215	Planning Monitoring & Evaluation Activities		1,000,000.00	1,000,000.00+	
3610000/221216	Office Furnishing and Repairs		1,000,000.00	1,000,000.00+	
3610000/221217	Poverty Eradication Prog. & Loan Grant to Women Co-op Society	59,970,000.00	60,000,000.00	30,000.00+	67,550,000.00
3610000/221218	Establishment of Data Bank and Computerization of the Min.		2,000,000.00	2,000,000.00+	
3610000/221219	Women Development Centre Library		1,000,000.00	1,000,000.00+	
3610000/221221	Establishment of the Anambra State Day Care for the Aged		1,000,000.00	1,000,000.00+	
3610000/221222	International Day for the Elderly		4,000,000.00	4,000,000.00+	4,000,000.00
3610000/221223	Capacity building for the Disabled		500,000.00	500,000.00+	
3610000/221224	International Day for the Disable	11,500,000.00	3,000,000.00	8,500,000.00-	3,000,000.00
3610000/221225	Empowerment for the Physically Challenged		6,000,000.00	6,000,000.00+	5,000,000.00
3610000/221226	Assistive Device for the Disabled & Grants to Skilled Disabled	9,500,000.00	10,000,000.00	500,000.00+	9,750,000.00
3610000/221227	Leprosy Centre Okija		500,000.00	500,000.00+	
3610000/221228	Control of Street Begging in Urban Cities		3,000,000.00	3,000,000.00+	2,500,000.00
3610000/221229	Anti-Child Abuse and Neglect Programmed	2,500,000.00	1,000,000.00	1,500,000.00-	
3610000/221230	Control of Children in Conflict with the Law		500,000.00	500,000.00+	
3610000/221231	Model Motherless Babies home/Day Care Centre	3,000,000.00	4,000,000.00	1,000,000.00+	4,000,000.00
3610000/221233	Control & Eradication of Moral Decadence & Value Disorientation	5,000,000.00	500,000.00	4,500,000.00-	
3610000/221233	Widowhood Rehabilitation Programmed		3,000,000.00	3,000,000.00+	
3610000/221234	Provision of Legal Aid to the Poor Widows		500,000.00	500,000.00+	
3610000/221235	Grants to Welfare Organisations Foundations & NGOs		3,000,000.00	3,000,000.00+	3,000,000.00

Capital Expenditure by Program – Cont'd.

		2013	Budget 2013	Variance	Actual
		₦	₦	₦	₦
3610000/221236	HIV/AIDS Intervention Project	29,000,000.00	5,000,000.00	24,000,000.00-	3,600,000.00
3610000/221237	Orphans & Vulnerable Children's (OVC) Project		25,000,000.00	25,000,000.00+	
3610000/221238	Children's Day Celebration (27th May)		5,000,000.00	5,000,000.00+	5,000,000.00
3610000/221239	Children's Christmas Party	13,500,000.00	12,000,000.00	1,500,000.00-	11,500,000.00
3610000/221240	Day of the African Child (16th June)		1,000,000.00	1,000,000.00+	
3610000/221241	Children's Parliament	5,000,000.00	2,000,000.00	3,000,000.00-	3,000,000.00
3610000/221242	First Baby of the Year	1,500,000.00	2,000,000.00	500,000.00+	1,500,000.00
3610000/221243	Training of the Proprietors of Daycare Centres	4,000,000.00	1,000,000.00	3,000,000.00-	
3610000/221244	NAPTIP Programmed Activities		3,000,000.00	3,000,000.00+	
3610000/221245	National Council on Women Affairs	3,000,000.00	3,000,000.00		
3610000/221246	Child's Right Implementation Committee Activities	3,500,000.00	3,000,000.00	500,000.00-	2,650,000.00
3610000/221247	Baseline Survey on the situation of Women & Children in State		500,000.00	500,000.00+	
3610000/221248	CEDAW Convention on the Elimination of all Forms of Discrimination		500,000.00	500,000.00+	
3610000/221249	Retrieval re-integration & Care for Trafficked Children & Women		1,000,000.00	1,000,000.00+	
3610000/221250	Subvention to Charity Homes	12,000,000.00	6,000,000.00	6,000,000.00-	
3610000/221251	Sports for the Disabled	4,000,000.00	10,000,000.00	6,000,000.00+	3,250,000.00
3610000/221252	Vehicle and Repairs		5,000,000.00	5,000,000.00+	
3610000/221253	Poverty Eradication Prog. & Loan Grants to the Elderly		3,000,000.00	3,000,000.00+	3,000,000.00
3610000/221254	School Social Work		1,000,000.00	1,000,000.00+	1,000,000.00
3610000/221255	Baseline Survey on Persons with Disability		500,000.00	500,000.00+	
3610000/221256	Community Based Rehabilitation (CBR) and Empowerment		1,000,000.00	1,000,000.00+	
3610000/221257	Trade Fairs for Persons with Disability		1,000,000.00	1,000,000.00+	
3610000/221258	Sheltered Workshop for Persons with Disability		1,000,000.00	1,000,000.00+	1,000,000.00
3610000/221259	Support of Multipurpose Cooperative for the Disabled		1,000,000.00	1,000,000.00+	1,000,000.00
3610000/221260	Rehabilitation of Disabled AIDS Patients	1,800,000.00	2,000,000.00	200,000.00+	1,800,000.00
3610000/221261	Holiday Camp	5,000,000.00	3,000,000.00	2,000,000.00-	1,250,000.00
3610000/221262	Estab. of Temporal Shelter for Women & Young Girls in Distress		4,000,000.00	4,000,000.00+	
3610000/221263	Child Protection Network		3,000,000.00	3,000,000.00+	
3610000/221264	Subvention to disabled NGO's	2,800,000.00	2,000,000.00	800,000.00-	
3610000/221265	Special Activities for Women and Children with disabilities	2,800,000.00	1,000,000.00	1,800,000.00-	
Total		245,370,000.00	400,500,000.00	155,130,000.00+	191,928,800.00

Capital Expenditure by Program – Cont'd.

		Actual	Approved	Variance	Actual
		2013	Budget 2013	2013	2012
		₦	₦	₦	₦
Youth and Sport Program					
3710000/216101	State Sports Stadium Awka & Others	6,200,000.00	100,000,000.00	93,800,000.00+	1,003,200,000.00
3710000/216102	Pilots Schools in Five Zones	130,000.00	5,000,000.00	4,870,000.00+	
3710000/216103	Pilots Schools in Five Zones Ekwulobia Nnewi Idemili		20,000,000.00	20,000,000.00+	
3710000/216104	State Sports Dev: Grants to Sport Agencies Asst. for Sports	26,447,000.00	20,000,000.00	6,447,000.00-	3,550,000.00
3710000/216105	Games Village		3,000,000.00	3,000,000.00+	
3710000/216106	Golf Course /Anambra State Sports Complex		500,000.00	500,000.00+	
3710000/216107	Sports Competitions: National Sport Festival Community Sports	58,790,000.00	110,000,000.00	51,210,000.00+	84,271,620.00
3710000/216108	Development of Community Playgrounds across the State		5,000,000.00	5,000,000.00+	3,665,000.00
3710000/216109	Sports Administration: Seminars Workshop Full Council Meetings	72,880,000.00	4,000,000.00	68,880,000.00-	225,000.00
3710000/216110	Youth Development Centre/Youth Empowerment	30,000,000.00	3,000,000.00	27,000,000.00-	9,805,000.00
3710000/216111	Census of Unemployed Youths-Training Skill Acquisition/Youth Dev	17,250,000.00	20,000,000.00	2,750,000.00+	1,000,000.00
3710000/216112	Office Blocks Repairs/Purchase of Office Equip/Vehicles		8,000,000.00	8,000,000.00+	
3710000/216113	Bee-Keeping (GCCC) Train the Trainers		1,000,000.00	1,000,000.00+	
3710000/216114	Anambra State Young Pioneers Club	1,600,000.00	2,000,000.00	400,000.00+	
3710000/216115	National Youth Week Celebration & Festival		5,000,000.00	5,000,000.00+	42,300,500.00
3710000/216116	Anambra State Youth Council Subvention	1,250,000.00	3,000,000.00	1,750,000.00+	4,330,000.00
3710000/216117	Subvention for Registered Voluntary Youth & comm. Organization		10,000,000.00	10,000,000.00+	
3710000/216118	Youth Info Counseling Centre in Reproductive Health HIV/Aids enlight		1,000,000.00	1,000,000.00+	
3710000/216120	Prov. of facilities for Onitsha North & South LGA Stadia management	15,000,000.00	30,000,000.00	15,000,000.00+	
3710000/216121	State Youth Summit Rally	312,000.00	5,000,000.00	4,688,000.00+	
3710000/216122	Constr. of Office Block of Ministry of Youth & Sports		20,000,000.00	20,000,000.00+	
3710000/216123	Formation Management and Assistance to Football Clubs		10,000,000.00	10,000,000.00+	
3710000/216124	Schools Sports Project	34,095,000.00	30,000,000.00	4,095,000.00-	
3710000/216125	Sports Equipment/Vehicle Purchases		20,000,000.00	20,000,000.00+	
3710000/216126	NYSC Activities /Permanent Orientation Camp	25,838,000.00	100,000,000.00	74,162,000.00+	24,500,000.00
3710000/216127	Volunteer Service Agency (VSA)/Vocational Skills		10,000,000.00	10,000,000.00+	
3710000/216128	Office Equipment Logistics & Repairs		1,000,000.00	1,000,000.00+	
3710000/216129	Staff Dev Training And Trades	2,527,000.00	3,000,000.00	473,000.00+	593,000.00
3710000/216130	School Sport Project		8,000,000.00	8,000,000.00+	
Total		292,319,000.00	557,500,000.00	265,181,000.00+	1,177,440,120.00

Capital Expenditure by Program - Cont'd.

		2013	Budget 2013	Variance	Actual
		N	N	N	N
Dissemination and Publicity Program					
3010000/224101	Equipment for Film/video Production & Rural Public Enlighten	2,900,000.00	20,000,000.00	17,100,000.00+	6,550,000.00
3010000/224102	Establishment & Equipping of Anambra State Government Press	16,000,000.00	78,980,000.00	62,980,000.00+	
3010000/224103	Anambra State TV & Reconstruction of ABS	185,000,000.00	460,000,000.00	275,000,000.00+	30,000,000.00
3010000/224104	State Central Library and Divisional and other Libraries	35,000,000.00	160,317,000.00	125,317,000.00+	130,000,000.00
3010000/224105	Equipment for Graphic & Photographic Unit		1,320,000.00	1,320,000.00+	7,000,000.00
3010000/224106	Anambra State FM Studio & AM Radio	9,140,000.00	11,000,000.00	1,860,000.00+	10,550,000.00
3010000/224107	Anambra State Newspaper & Printing Corporation		25,000,000.00	25,000,000.00+	
3010000/224108	Information Management Activities Production & Materials	5,500,000.00	25,000,000.00	19,500,000.00+	48,500,000.00
3010000/224109	Anambra State Museum @ Igboukwu Nimo Nri Enugu-Ukwu	9,500,000.00	8,000,000.00	1,500,000.00-	
3010000/224110	Promotion & Preservation of Arts: Igbo Language & Culture	20,114,000.00	70,000,000.00	49,886,000.00+	26,000,000.00
3010000/224111	Tourism Development	2,510,000.00	10,000,000.00	7,490,000.00+	
3010000/224113	Anambra State Tourism Board		5,000,000.00	5,000,000.00+	
3010000/224114	National Council on Tourism		1,000,000.00	1,000,000.00+	
3010000/224115	Media Services	2,850,000.00	10,000,000.00	7,150,000.00+	22,350,000.00
3010000/224116	Production of Calendar and Diary	35,000,000.00	50,000,000.00	15,000,000.00+	
Total		323,514,000.00	935,617,000.00	612,103,000.00+	280,950,000.00
Social Mobilization and Reorientation Program					
3010000/224112	Development Of Recreational Complex/Children's Park		3,000,000.00	3,000,000.00+	
Total			3,000,000.00	3,000,000.00+	
Rural Water Supply and Sanitation Program					
3810000/221201	New Greater Onitsha Water Supply Scheme	1,824,600,309.44	1,600,000,000.00	224,600,309.44-	
3810000/221202	Rehabilitation of Greater Onitsha Water Supply Distr. Network		20,000,000.00	20,000,000.00+	
3810000/221203	New Awka Urban Water (Amensea-Ebenebe Water Exploitation)	165,575,200.00	5,000,000.00	160,575,200.00-	
3810000/221204	Nnewi Urban Water-Supply Scheme (Regional)/Nnewi PERI Urban Water	5,644,089.68	20,000,000.00	14,355,910.32	
3810000/221205	Rehab. of Nimo Enugwo-Ukwu/Abagana Water Schemes		5,000,000.00	5,000,000.00+	
3810000/221206	Agulu - Aguiyi Water Supply Schemes		5,000,000.00	5,000,000.00+	
3810000/221207	(Obizi Uga Regional Water Scheme)	7,000,000.00	40,000,000.00	33,000,000.00+	
3810000/221212	Rural Water Supplies to Various Communities	218,749,067.51	50,000,000.00	168,749,067.51-	33,000,000.00
3810000/221214	Amawbia Water Supply Schemes		5,000,000.00	5,000,000.00+	

Capital Expenditure by Program – Cont'd.

		Actual	Approved	Variance	Actual
		2013	Budget 2013	2013	2012
		₦	₦	₦	₦
3810000/221218	Alor Water Supply Scheme	6,000,000.00	10,000,000.00	4,000,000.00+	
3810000/221222	Water Supply Projects across the State	70,000,000.00	50,000,000.00	20,000,000.00-	558,000,000.00
3810000/221223	Ongoing Awka Water Supply Scheme (Water Reticulation & Distrib.)	25,000,000.00	50,000,000.00	25,000,000.00+	
3810000/221224	Rural Water Supply & Sanitation (RUWASSA)	4,532,560.00	5,000,000.00	467,440.00+	
3810000/221225	Water Governance & Coordination Activities		5,000,000.00	5,000,000.00+	
3810000/221227	10th European Development Fund (EDF) Project	315,632,507.78	600,000,000.00	284,367,492.22+	
3810000/231104	Fire Service Projects	60,182,000.00	60,000,000.00	182,000.00-	182,000.00
3810000/231106	Provision of Projects Vehicles		5,000,000.00	5,000,000.00+	13,000,000.00
3810000/231108	Purchase & Maint. of Drilling Equipment Including Consultancy		10,000,000.00	10,000,000.00+	
3810000/231110	Water Scheme to Comm. Through Surface Water/Small Dams/Bore holes		5,000,000.00	5,000,000.00+	
3810000/231110	Planning Research and Statistics Activities		5,000,000.00	5,000,000.00+	
Total		2,702,915,734.41	2,555,000,000.00	147,915,734.41-	604,182,000.00
Urban and Small Town Water Supply Program					
Public Mass Housing Estates Program					
4810000/214107	Parks Development		150,000,000.00	150,000,000.00+	
4910000/221201	Provision of infrastructure in Real Estate & Abuja Housing		15,000,000.00	15,000,000.00+	
4910000/221202	Completion of Real Estate Buildings in Awka		30,000,000.00	30,000,000.00+	19,614,875.62
4910000/221203	Block wall fencing to Forestall Encroachment Constr. of Toilet		5,000,000.00	5,000,000.00+	
4910000/221204	Government Guest Houses in Enugu		5,000,000.00	5,000,000.00+	
4910000/221205	Constr. of Cenotaph incl. Lawn Tennis Court Parks Development	4,500,000.00	60,000,000.00	55,500,000.00+	
4910000/221206	Construction of Permanent Reception Stand at Amansea Awka		5,000,000.00	5,000,000.00+	
4910000/221207	Constr. of Ultra Modern Complex Fire Station/Highway Centre		5,000,000.00	5,000,000.00+	
4910000/221208	Construction of Public Building across the State Public Service	143,500,000.00	100,000,000.00	43,500,000.00-	70,000,000.00
4910000/221209	Construction of Publ. 2No. Judges & 2No. Magistrate Qtrs @ Uli	220,000,000.00		220,000,000.00-	
4910000/221210	Office Block for Ministry of Housing		200,000,000.00	200,000,000.00+	
4910000/221211	Standard Slaughter for Awka Onitsha and Nnewi	1,000,000.00		1,000,000.00-	
4910000/221212	Provision of Amusement Parks and Motor Parks		60,000,000.00	60,000,000.00+	
4910000/221213	Renovation of Anambra 10 Storey Building Lagos		100,000,000.00	100,000,000.00+	250,000.00
4910000/221214	Provision of Parks for Onitsha and Nnewi		60,000,000.00	60,000,000.00+	
4910000/221215	Purchase of 3No. Operational Vehicles		15,000,000.00	15,000,000.00+	

Capital Expenditure Program - Cont'd.

		2013	Budget 2013	Variance	Actual
		N	N	N	N
4910000/221216	Installation of Project Brick Making Machines (Hydra form)	19,205,050.00	20,000,000.00	794,950.00+	
4910000/221217	Monitoring & Evaluation of Projects Supervised by the Ministry	440,000.00	6,800,000.00	6,360,000.00+	
4910000/221218	Rehabilitation of Awka Capital Territory (Urban Renewal)		50,000,000.00	50,000,000.00+	
4910000/221219	Rehabilitation of Onitsha Township (Urban Renewal)		5,000,000.00	5,000,000.00+	
4910000/221220	Deputy Governor's Residence at Ngene Amawbia		10,000,000.00	10,000,000.00+	
4910000/221222	Renovation of Civil Servants Qtrs at Iyiagu Estate Awka		5,000,000.00	5,000,000.00+	
4910000/221223	Renov. Rehab. & Block Wall Fencing of ANISIEC Office Amawb		100,000,000.00	100,000,000.00+	
4910000/221225	Grant to Anambra State Housing Corporation		300,000,000.00	300,000,000.00+	6,000,000.00
4910000/221226	Completion of Abuja Liaison Office		10,000,000.00	10,000,000.00+	9,500,000.00
4910000/221227	Completion of Governors Lodge at Onitsha		10,000,000.00	10,000,000.00+	
4910000/221228	High Court and Magistrate Court Building		80,000,000.00	80,000,000.00+	
4910000/232129	Customary Court Building				
Total		388,645,050.00	1,456,800,000.00	1,068,154,950.00+	105,364,875.62
Staff Housing and Owner Occupier Program					
4910000/232130	Qtrs for Judges Magistrate and Others		100,000,000.00	100,000,000.00+	12,437,500.00
Total					
Urban Development Activities Program					
3210000/233201	Design of New Layout/Schemes/Equipment for Drafting Studio		5,000,000.00	5,000,000.00+	
3210000/233202	Implementation of Structure Plans for Awka Onitsha and Nnewi		100,000,000.00	100,000,000.00+	
3210000/233203	Procurement of Vehicles	4,888,000.00	10,000,000.00	5,112,000.00+	
3210000/233204	Land Acquisition/Compensation for Govt Project	697,470,032.00	570,000,000.00	127,470,032.00-	285,500,000.00
3210000/233205	Purchase of 3No. Utility Vehicles for Accts and Admin.		15,000,000.00	15,000,000.00+	
3210000/233206	Anambra State Land Information Management System (ALIMS)	14,769,140.00	50,000,000.00	35,230,860.00+	2,162,949.81
3210000/233207	Building of Zonal Lands Off. at Nnewi Ogidi Otuocho & Agua		10,000,000.00	10,000,000.00+	
3210000/233208	Land Survey	6,872,000.00	60,000,000.00	53,128,000.00+	47,350,000.00
3210000/233209	Provision of Survey Control Framework	1,000,000.00	5,000,000.00	4,000,000.00+	
3210000/233210	Purchase of Mapping Equip. Reproduction Materials etc	420,000.00	15,000,000.00	14,580,000.00+	28,220,000.00
3210000/233212	Furnishing of GIS Laboratory		6,000,000.00	6,000,000.00+	
3210000/233213	Grant to ASUDEB for its activities		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+	

Capital Expenditure by Program – Cont'd.

		Actual 2013 ₦	Approved Budget 2013 ₦	Variance 2013 ₦	Actual 2012 ₦
3210000/233215	Provision of Essential Facilities in Existing and New layout	46,477,660.51	30,000,000.00	16,477,660.51-	12,500,000.00
3210000/233216	Anambra State Land Information Mgt System (ALIMS) Maintenance		10,000,000.00	10,000,000.00+	
3210000/233218	PPP Provision of Infrastructure in Private Layouts		10,000,000.00	10,000,000.00+	
3210000/233219	Provision of Books & Veh. for Min. of Lands Legal Unit (Library)		10,000,000.00	10,000,000.00+	
3210000/233220	Production of Utility Maps from Base Map		20,000,000.00	20,000,000.00+	
3210000/233221	Purchase of Office Equipment for Hqtrs & Zonal Offices		5,000,000.00	5,000,000.00+	
3210000/233222	Monitoring & Evaluation of the Ministry's Activities		10,000,000.00	10,000,000.00+	5,400,000.00
3210000/233223	Completion/Expansion/Maint. & Furnishing of Min. Hqtrs Buildings		110,000,000.00	110,000,000.00+	15,000,000.00
3210000/233224	Purchase of Survey Equipment		10,000,000.00	10,000,000.00+	
3210000/233225	Capacity Building for Specialized and General Area		5,000,000.00	5,000,000.00+	
2010000/241331	Public Works		600,000,000.00	600,000,000.00+	
2010000/241338	Anambra State Waste Management Authority (ASWAMA)	275,300,000.00	241,500,000.00	33,800,000.00-	
Total		1,047,196,832.51	1,927,500,000.00	880,303,167.49+	396,132,949.81
Town Planning and Land Administration Program					
3210000/222204	Fire Service Projects				211,880.00
Total					211,880.00
Flood and Erosion Control Program					
3310000/221212	Establishment of Integrated Waste Management Complex	68,000,000.00	70,000,000.00	2,000,000.00+	
Total		68,000,000.00	70,000,000.00	2,000,000.00+	
Community Development Program					
4810000/214110	Monorail Project		50,000,000.00	50,000,000.00+	
3310000/222201	Erosion Control Programmes/Project in Anambra State		2,310,000,000.00	2,310,000,000.00+	87,767,746.27
3310000/222202	Waste Disposal/Establishment of Waste Management Facilities		20,000,000.00	20,000,000.00+	134,265,000.00
3310000/222203	Procurement of Project Vehicles Equipment & Furniture		6,000,000.00	6,000,000.00+	
3310000/222204	Plants Nursery Establishment of Flood and Erosion Control		1,000,000.00	1,000,000.00+	
3310000/222205	Herbarium Development for Bio Prospecting Restoration Objectives		1,000,000.00	1,000,000.00+	
3310000/222206	Public Enlightenment on Ecological Issues		1,000,000.00	1,000,000.00+	
3310000/222207	Analytical/Mobile Laboratory for Environmental Monitoring		2,000,000.00	2,000,000.00+	
3310000/222208	Parks & Gardens Development		4,000,000.00	4,000,000.00+	

Capital Expenditure by Program - Contd.

		Actual	Approved	Variance	
		2013	Budget 2013	2013	2012
		₦	₦	₦	₦
3310000/222209	Highway Landscaping Grass Seeding Planting & Maintenance		5,000,000.00	5,000,000.00+	
3310000/221210	Ecological Control (Biological)	505,612,117.99	2,000,000.00	503,612,117.99-	
3310000/221211	Environmental Enforcement		5,000,000.00	5,000,000.00+	1,854,000.00
3310000/221213	Water Weed Control		6,000,000.00	6,000,000.00+	
3310000/221214	Dredging/Disilting of Drains		40,000,000.00	40,000,000.00+	
3310000/221215	PME Including EIA		10,000,000.00	10,000,000.00+	
Total		505,612,117.99	2,463,000,000.00	1,957,387,882.01+	223,886,746.27
Executive					
2410000/241101	Provision of Furniture & Equipment for Offices & Quarters	70,761,307.00	230,000,000.00	159,238,693.00+	13,248,498.00
2410000/241102	Provision of Telephones	450,000.00	10,000,000.00	9,550,000.00+	
2410000/241103	Human Resources Development (Capacity Building)	43,901,000.00	52,000,000.00	8,099,000.00+	9,131,800.00
2410000/241104	Maintenance & Computer Center	1,140,000.00	5,000,000.00	3,860,000.00+	4,800,000.00
2410000/241105	Staff Housing Loan Scheme		20,000,000.00	20,000,000.00+	
2410000/241106	Vehicle Refurbishing (Revolving Loan Scheme)		10,000,000.00	10,000,000.00+	
2410000/241107	Computerization of Personnel Records & Prov. of Other Equip:	12,000,000.00	15,000,000.00	3,000,000.00+	242,000.00
2410000/241108	Purchase of Vehicle		30,000,000.00	30,000,000.00+	20,000,000.00
2410000/241109	Civil Service Staff Club/Recreation Centre		10,000,000.00	10,000,000.00+	
2410000/241110	Rehabilitation & Maintenance of Secretariat Complex	15,873,600.00	70,000,000.00	54,126,400.00+	55,871,516.88
2410000/241111	Procurement & Install. of Solar Panel to Power Computers & Prov. S		10,000,000.00	10,000,000.00+	
2410000/241112	Building of Public Service Office & Staff Development Centre	115,000.00	10,000,000.00	9,885,000.00+	8,500,000.00
2410000/241113	Prov. of 2No. Staff B/Hole/Tank @ Real Estate & Iyiagu Senior		5,000,000.00	5,000,000.00+	
2410000/241114	Prov. of Public Address Sys. @ the Sec. Complex Hall & Com. Room		3,000,000.00	3,000,000.00+	
2410000/241116	General Consultancy Services				
2410000/241117	Completion/Maint. of Real Estate & Iyiagu Senior Staff Quarters		110,000,000.00	110,000,000.00+	
2410000/241118	Provision of Accommodation & Development of State Pension Board		5,000,000.00	5,000,000.00+	
2410000/241119	Public Service Lectures		10,000,000.00	10,000,000.00+	
2410000/241120	Civil Service Week and Productivity Day Celebration	11,500,000.00	13,000,000.00	1,500,000.00+	
2410000/241121	Civil Service Week and Productivity Day Celebration	39,985,868.00	50,000,000.00	10,014,132.00+	47,033,878.64
2410000/241121	Group Accident Insurance Scheme	500,000.00	2,000,000.00	1,500,000.00+	55,900.00
2410000/241122	Anambra Service News		2,000,000.00	2,000,000.00+	5,500,000.00
2410000/241123	Civil Leadership Initiative		2,000,000.00	2,000,000.00+	
2410000/241124	Workers' day Celebration & Support to Federation of Trade Union	3,000,000.00	7,000,000.00	4,000,000.00+	4,252,000.00

Capital Expenditure by Program – Cont'd.

		Actual	Approved	Variance	Actual
		2013	Budget 2013	2013	2012
		₦	₦	₦	₦
	2410000/241125		5,000,000.00	5,000,000.00+	
	2410000/241126		1,000,000.00	1,000,000.00+	
1,854,000.00	2410000/241127		10,000,000.00	10,000,000.00+	
	2410000/241128	70,001,550.00	35,000,000.00	35,001,550.00-	26,387,101.80
	2410000/241129		11,000,000.00	11,000,000.00+	
	2410000/241130	17,998,875.00	50,000,000.00	32,001,125.00+	
3,886,746.27	2310000/241301	13,075,000.00	20,000,000.00	6,925,000.00+	13,000,000.00
	2310000/241303		6,000,000.00	6,000,000.00+	2,500,000.00
	2310000/241304	67,550,000.00	500,000,000.00	432,450,000.00+	258,500,000.00
248,498.00	2310000/241305	1,421,300,000.00	700,000,000.00	721,300,000.00-	8,073,452.00
	2310000/241306	126,830,848.75	135,500,000.00	8,669,151.25+	23,754,851.25
131,800.00	2310000/241307		16,000,000.00	16,000,000.00+	3,400,000.00
800,000.00	2310000/241311		5,000,000.00	5,000,000.00+	
	2310000/241312	500,000.00	5,000,000.00	4,500,000.00+	4,304,229.00
	2310000/241313		20,000,000.00	20,000,000.00+	
242,000.00	2310000/241314	45,250,000.00	50,000,000.00	4,750,000.00+	20,000,000.00
1,000,000.00	2310000/241315		6,000,000.00	6,000,000.00+	
	2310000/241316		5,000,000.00	5,000,000.00+	
871,516.88	2310000/241317		450,000.00	450,000.00+	
	2310000/241318		5,000,000.00	5,000,000.00+	
500,000.00	2310000/241319		1,800,000.00	1,800,000.00+	
	2310000/241320		5,000,000.00	5,000,000.00+	
	2310000/241321		50,000,000.00	50,000,000.00+	6,760.00
	2310000/241322		70,000,000.00	70,000,000.00+	
	2310000/241323		20,000,000.00	20,000,000.00+	
	2310000/241324		5,000,000.00	5,000,000.00+	
	2110000/241301	2,300,000.00	6,000,000.00	3,700,000.00+	
	2110000/241302		5,000,000.00	5,000,000.00+	
103,878.64	2110000/241303		500,000.00	500,000.00+	
55,900.00	2110000/241304		10,000,000.00	10,000,000.00+	
100,000.00	2110000/241305	10,150,000.00	10,000,000.00	150,000.00-	4,400,000.00
252,000.00	2110000/241306		3,000,000.00	3,000,000.00+	

Capital Expenditure by Program Cont'd

		Actual	Approved	Variance	Actual
		2013	Budget 2013	2013	2012
		₦	₦	₦	₦
2110000/241307	Pilgrimages Welfare	80,728,290.00	79,500,000.00	1,228,290.00-	8,072,573.00
2010000/241301	Government House Projects(Phase 2)	44,000,000.00	200,000,000.00	156,000,000.00+	3,345,500.00
2010000/241302	Renovation of Government Lodge(Phase 2)	3,175,000.00	300,000,000.00	296,825,000.00+	382,009,777.46
2010000/241303	Renovation of Government House(Phase 3)		20,000,000.00	20,000,000.00+	
2010000/241305	Provision of Security/Communication Equipment(Phase 3)		1,070,000,000.00	1,070,000,000.00+	900,000,000.00
2010000/241306	Purchase of Furniture & Office Equip for Govt House(Phase 3)	900,000.00	16,000,000.00	15,100,000.00+	
2010000/241307	NYSC Permanent Orientation Camp		6,000,000.00	6,000,000.00+	
2010000/241308	State Vigilante Service/Security	59,800,000.00	97,000,000.00	37,200,000.00+	60,000,000.00
2010000/241309	Special Mandate Projects (Faith Based Micro Credit Scheme)		200,000,000.00	200,000,000.00+	340,000,000.00
2010000/241311	Govt House Proj Implementation and Monitoring		6,750,000.00	6,750,000.00+	
2010000/241312	Government House Guest House Building		3,000,000.00	3,000,000.00+	
2010000/241312	Government House Guest House Building	850,000.00	80,000,000.00	79,150,000.00+	
2010000/241313	Special Emergency Intervention Project	5,000,000.00	150,000,000.00	145,000,000.00+	22,800,000.00
2010000/241314	State Emergency Maintenance Agency (SEMA)		5,000,000.00	5,000,000.00+	
2010000/241315	State Wide Information and Communication Technology (ICT)		10,000,000.00	10,000,000.00+	
2010000/241318	Testing Equipment and Accessories for Petrol Pricing		15,000,000.00	15,000,000.00+	
2010000/241324	Social Re-Orientation Project and Activities				
2010000/241327	Special Purpose Vehicle	833,155,500.00	100,000,000.00	733,155,500.00-	207,000,000.00
2010000/241327	Special Purpose Vehicle	6,297,910,000.00	9,126,550,000.00	2,828,640,000.00+	4,461,557,000.00
2010000/241329	Millennium Dev Goals (MDGs) Projects	55,000,000.00	2,500,000,000.00	2,445,000,000.00+	2,000,000,000.00
2010000/241332	Disaster Support	4,500,000,000.00	3,000,000,000.00	1,500,000,000.00-	4,000,000,000.00
2010000/241333	Awka Capital Development	1,000,000,000.00	1,000,000,000.00		
2010000/241334	Nnewi Special Project		30,000,000.00	30,000,000.00+	
2010000/241335	Provision of Security/Communication Equipment		18,000,000.00	18,000,000.00+	
2010000/241336	Renov Furnishing & Equip of the Office of the Comm. for S		23,000,000.00	23,000,000.00+	
2010000/241337	Purchase of Operational Vehicles (Special Duties1)				
2010000/241337	Purchase of Operational Vehicles (Special Duties1)	11,725,071.63	10,000,000.00	1,725,071.63-	
3510000/241301	Programme/project formulation studies policy and Application		10,000,000.00	10,000,000.00+	4,000,000.00
3510000/241502	State Planning Library and Resource Centre	194,562,900.00	120,000,000.00	74,562,900.00-	260,378,501.56
3510000/241303	UNICEF - Assisted Programme Activities Across Relevant MDAs		10,000,000.00	10,000,000.00+	305,000.00
3510000/241304	DFID/UNFPA Supported Programme Activities		10,000,000.00	10,000,000.00+	
3510000/241305	Project Monitoring & Eval. Including Production of Quarterly Reports		10,000,000.00	10,000,000.00+	
3510000/241306	Computerization & Equipment of Ministry of Planning & Budget		24,000,000.00	24,000,000.00+	4,800,000.00
3510000/241307	Plan Development SPRM including PFM Reform activities.		50,000,000.00	50,000,000.00+	31,660,224.00
3510000/241308	UNDP Human Development Programme				

Capital Expenditure by Program – Cont'd.

		Actual 2013 N	Approved Budget 2013 N	Variance 2013 N	Actual 2012 N
573.00	3510000/241309		1,000,000.00	1,000,000.00+	
500.00	3510000/241310		150,000,000.00	150,000,000.00+	29,575,214.00
777.46	3510000/241311		14,000,000.00	14,000,000.00+	
	3510000/241312		10,000,000.00	10,000,000.00+	6,300,000.00
000.00	3510000/241300		3,000,000.00	3,000,000.00+	
	3510000/241314		30,000,000.00	30,000,000.00+	
	3510000/241315				7,444,000.00
000.00	3510000/241316		3,000,000.00	3,000,000.00+	
000.00	4210000/241101		20,000,000.00	20,000,000.00+	
	4210000/241102		15,000,000.00	15,000,000.00+	
	4210000/241103		3,000,000.00	3,000,000.00+	
	4210000/241105		3,000,000.00	3,000,000.00+	
000.00	4210000/241106		1,500,000.00	1,500,000.00+	
	4210000/241107		500,000.00	500,000.00+	
	4210000/241108		2,500,000.00	2,500,000.00+	
000.00	4610000/241301		30,000,000.00	30,000,000.00+	
000.00	4610000/241302		10,000,000.00	10,000,000.00+	
000.00	4610000/241303		53,180,000.00	53,180,000.00+	
000.00	4610000/241304		2,200,000.00	2,200,000.00+	
000.00	4610000/241305		3,000,000.00	3,000,000.00+	
	4610000/241306	17,902,510.00	400,000,000.00	382,097,490.00+	44,615,707.77
	4110000/241301		7,000,000.00	7,000,000.00+	
	4110000/241302		1,260,000.00	1,260,000.00+	
	4110000/241303		2,000,000.00	2,000,000.00+	
000.00	4110000/241304		1,500,000.00	1,500,000.00+	
000.00	4110000/241305		3,000,000.00	3,000,000.00+	
501.56	4110000/241300		6,000,000.00	6,000,000.00+	
000.00	4910000/241301		2,300,000.00	2,300,000.00+	
	4910000/241302		9,600,000.00	9,600,000.00+	
	4910000/241303		2,000,000.00	2,000,000.00+	
000.00	4910000/241304		1,000,000.00	1,000,000.00+	
24.00	3910000/241301		10,000,000.00	10,000,000.00+	

Capital Expenditure Program - Cont'd.

		2013	Approved Budget 2013	Variance 2013	Actual 2012
		₦	₦	₦	₦
3910000/241302	Extension of Office Accommodation		3,000,000.00	3,000,000.00+	
3910000/241303	Purchase of Office Equipment & Computerization		2,000,000.00	2,000,000.00+	
3910000/241304	Purchase of Vehicles 1 No. Vehicle		5,000,000.00	5,000,000.00+	
3910000/241305	Procurement of Office Furniture & Generating Set		3,000,000.00	3,000,000.00+	
3910000/241306	Inspection and Monitoring of Local Governments Activities		6,000,000.00	6,000,000.00+	
3910000/241307	Chieftaincy & Town Union Matters		15,000,000.00	15,000,000.00+	4,710,000.00
3910000/241308	Training Capacity Building for Local & Overseas Programme	100,000.00	7,000,000.00	6,900,000.00+	
3910000/241309	Local Government Service Commission Projects		5,000,000.00	5,000,000.00+	
3520000/241301	General censuses		15,000,000.00	15,000,000.00+	
3520000/241302	Gen. Statistical Stud. (a)Comm. Facil. Mapping (b)Coll. of School Data etc		16,000,000.00	16,000,000.00+	
3520000/241303	Statistical Publications		6,000,000.00	6,000,000.00+	1,471,000.00
3520000/241304	Analysis & Dissemination of State Data for 2008-2009		3,000,000.00	3,000,000.00+	
3510000/241305	Equipment of the State Bureau of Statistics		5,000,000.00	5,000,000.00+	2,130,280.00
Total		15,078,992,320.38	21,647,590,000.00	6,568,597,679.62+	13,315,136,765.36
State House of Assembly					
2210000/241201	Legislative Library		10,000,000.00	10,000,000.00+	
2210000/241202	Repaving of Drive Ways and Provision of Parking Lots		30,000,000.00	30,000,000.00+	
2210000/241203	Furnishing & Renovation of Legislative Complex	105,000,000.00	140,000,000.00	35,000,000.00+	
2210000/241204	Purchase of Medical Equipment		10,000,000.00	10,000,000.00+	
2210000/241205	Procurement of Computers and Accessories		25,000,000.00	25,000,000.00+	
2210000/241206	Furnishing & Renovation of Legislative Complex	9,000,000.00		9,000,000.00-	28,000,000.00
2210000/241207	Purchase of Office Equipment & Furniture		10,000,000.00	10,000,000.00+	
2210000/241208	Construction of Bungalow to House Restaurant & Office		5,000,000.00	5,000,000.00+	
2210000/241209	Purchase of Utility Vehicle		68,000,000.00	68,000,000.00+	162,112,270.00
2210000/241210	Raising of Fence Wall Spiral Wiring & Provision of Lights		20,000,000.00	20,000,000.00+	
2210000/241211	Completion of Fuel Dump		20,000,000.00	20,000,000.00+	
2210000/241212	Provision of Borehole		4,000,000.00	4,000,000.00+	
2210000/241213	Furnishing Office for Legislative Service Commission & Member		30,000,000.00	30,000,000.00+	
2210000/241214	Purchase of Security Gadgets		21,500,000.00	21,500,000.00+	
2210000/241216	Constituency Project	360,000,000.00	360,000,000.00		300,000,000.00
2210000/241219	3 No. Laptop		12,000,000.00	12,000,000.00+	

Capital Expenditure by Program - Cont'd.

		Actual	Approved	Variance	Actual
		2013	Budget 2013	2013	2012
		₦	₦	₦	₦
2210000/241220	PRS Activities and Monitoring/ Evaluation		5,000,000.00	5,000,000.00+	
Total		474,000,000.00	770,500,000.00	296,500,000.00+	490,112,270.00
Law and Justice (State Judiciary)					
3110000/241101	Purchase of Law Books / Library Infrastructure		20,000,000.00	20,000,000.00+	
3110000/241102	Publication of Law Report of Anambra State		4,000,000.00	4,000,000.00+	
3110000/241103	Publication & Printing Revised Law of Anambra State		10,000,000.00	10,000,000.00+	
3110000/241104	Public Prosecution Office Building Onitsha and Otuocho		31,000,000.00	31,000,000.00+	
3110000/241105	Attorney General's Ceremonial Robe		2,000,000.00	2,000,000.00+	
3110000/241106	Office Block/Accommodation project	16,812,500.00		16,812,500.00-	
3110000/241107	Procurement of Office Equip Comp and accessories		20,000,000.00	20,000,000.00+	52,200.00
3110000/241108	Legal Consultancy Services	9,875,500.00	30,000,000.00	20,124,500.00+	22,299,727.60
3110000/241109	Refurbishment of Govt Vehicles in HQ & Outstations				20,000.00
3110000/241111	Citizens Rights Directorate/Office of Public Defender		12,000,000.00	12,000,000.00+	
3110000/241113	Purchase of Materials/Equip for Revenue/Sanitation Prosecution		5,000,000.00	5,000,000.00+	
3110000/241115	Advisory Council on Prerogative of Mercy		3,500,000.00	3,500,000.00+	8,242,900.00
3110000/241116	HIV/AIDS Support		500,000.00	500,000.00+	
3110000/241117	Payment of Annual Practicing Fees for Law Officers		1,000,000.00	1,000,000.00+	517,000.00
3110000/241118	Capacity Building and Allied Matters		10,000,000.00	10,000,000.00+	
3110000/241119	PRS Activities: Monitoring and Evaluation of Projects		1,000,000.00	1,000,000.00+	
4410000/241101	Judiciary Libraries				
4410000/241102	Modern Court Recording Equipment	14,099,809.75	30,000,000.00	15,900,190.25	27,864,715.75
4410000/241103	Refurbishing of Old Gen Set & Purchase of New ones	893,100.00	20,000,000.00	19,106,900.00+	
4410000/241104	Furniture and Equip for Courts and Quarters and Purch of Vehicle	9,056,284.29	50,000,000.00	40,943,715.71	10,881,150.00
4410000/241105	Hon. Judge's Robe	78,722,385.58	90,000,000.00	11,277,614.42	56,725,651.86
4410000/241106	Capacity Building and Allied Matters	12,936,880.00		12,936,880.00-	
4420000/241101	Customary Court of Appeal Buildings	41,364,096.60	15,000,000.00	26,364,096.60-	17,705,293.88
4420000/241102	Customary Court of Appeal Law Library	11,305,800.00	10,000,000.00	1,305,800.00-	113,850.00
4420000/241103	Modern Court Recording Equipment	59,900.00	5,000,000.00	4,940,100.00+	
4420000/241104	Customary Court Buildings	250,000.00	5,000,000.00	4,750,000.00+	
4420000/241105	Purchase/Installation of Gen Set	21,815,000.00	100,000,000.00	78,185,000.00+	
4420000/241106	Quarters for Honourable President Hon. Judges & other Staff	8,057,410.00	10,000,000.00	1,942,590.00+	3,915,000.00
			60,000,000.00	60,000,000.00+	

Capital Expenditure by Program – Cont'd.

		2013	Approved	Variance	Actual
		2013	Budget 2013	2013	2012
		₦	₦	₦	₦
4420000/241107	Furniture/Equipment for Courts Quarters & Purch. of Vehicles	34,326,920.00	50,000,000.00	15,673,080.00+	12,446,000.00
4420000/241110	Capacity building and allied matters	3,490,048.00	10,000,000.00	6,509,952.00+	3,506,000.00
4510000/241201	Judicial service commission administrative building		41,200,000.00	41,200,000.00+	
4510000/241002	Furnishing and equipment for office and quarters		3,500,000.00	3,500,000.00+	
4610000/241003	Official quarters		10,000,000.00	10,000,000.00+	
4510000/241204	Purchase of official vehicles		9,500,000.00	9,500,000.00+	
4510000/241005	Purchase of generating set		6,700,000.00	6,700,000.00+	
4510000/241106	water borehole		3,000,000.00	3,000,000.00+	4,948,600.00
4510000/241007	Purchase of Office Furniture & Survey Equipment				30,000.00
Total		263,065,634.22	678,900,000.00	415,834,365.78+	169,268,089.09
Governance and Institutional Reforms					
4810000/214104	Testing Equip. and Accessories for Petroleum Pricing		5,000,000.00	5,000,000.00+	
3910000/241310	Grants to Community for Self Help		20,000,000.00	20,000,000.00+	
3910000/241311	Rural Development Day Celebration and Award of Prizes		5,000,000.00	5,000,000.00+	
Total			30,000,000.00	30,000,000.00+	

CAPITAL EXPENDITURE BY MILLENNIUM DEVELOPMENT GOALS & TARGETS

	Note	Actual 2013 N	Approved Budget 2013 N	Variance 2013 N	Actual 2012 N
MDG Targets					
Increase Income Less than \$1	1	7,454,501,171.18	17,854,800,000.00	10,400,298,828.82+	7,355,949,421.12
Eradicate Poverty	2	49,008,472,177.46	19,970,500,000.00	29,037,972,177.46-	19,421,432,624.24
Educating All Children	3	2,790,485,785.25	10,173,525,000.00	7,383,039,214.75+	2,131,140,012.44
Empowering Women	4	245,370,000.00	400,500,000.00	155,130,000.00+	191,928,800.00
Reduce Child Mortality	5	770,297,217.82	1,156,600,000.00	386,302,782.18+	325,205,014.92
Improve Maternal Health	6		4,000,000.00	4,000,000.00+	
Combat HIV/AIDS Malaria etc	7	* 26,600,000.00	243,491,000.00	216,891,000.00+	243,050,135.09
Reverse Environmental Loss	8	576,611,617.99	2,514,500,000.00	1,937,888,382.01+	307,601,824.15
Access to Safe Drinking Water	10	2,642,733,734.41	2,620,000,000.00	22,733,734.41-	620,575,214.00
Good Governance/Development	12	7,965,968,842.51	10,649,757,000.00	2,683,788,157.49+	7,429,610,927.58
Dev of Land Locked Areas	14	388,645,050.00	1,406,800,000.00	1,018,154,950.00+	117,802,375.62
Debt Sustainability	15	3,000,000.00	7,000,000.00	4,000,000.00+	4,252,000.00
Decent Work Place for Youth	16	292,319,000.00	557,500,000.00	265,181,000.00+	1,177,440,120.00
Support to Access to ICT	18	9,500,000.00	20,000,000.00	10,500,000.00+	
Other Targets	19	2,497,198,682.97	3,373,350,000.00	876,151,317.03+	698,288,076.66
Total		74,671,703,279.59	70,952,323,000.00	3,719,380,279.59-	40,024,276,545.82

Capital Expenditure by Millennium Development Goals & Targets – Cont'd.

	Actual	Approved	Variance	Actual
	2013	Budget 2013	2013	2012
	N	N	N	N
Target 1- Increase Income <\$1				
2510000/211206 College of Agriculture Mgbakwu	64,500,000.00	60,000,000.00	4,500,000.00-	25,000,000.00
2510000/211201 FGN Assisted Small Holder Palm Project		3,000,000.00	3,000,000.00+	
2510000/211211 Testing Laboratory Services		1,500,000.00	1,500,000.00+	
2510000/211212 Rural Agricultural Home Economics		1,000,000.00	1,000,000.00+	
2510000/211213 Soil Erosion Prevention and Control Biological (Sustainable		3,000,000.00	3,000,000.00+	
2510000/211218 Purchase of Tractors		70,000,000.00	70,000,000.00+	
2510000/211219 Maintenance of Tractors		5,000,000.00	5,000,000.00+	
2510000/211220 Fertilizers Procurement and Distribution		11,000,000.00	11,000,000.00+	166,000.00
2510000/211222 Special Programme for Food Security		10,000,000.00	10,000,000.00+	
2510000/211223 Procurement of Agro Inputs		15,000,000.00	15,000,000.00+	
2510000/211224 Ministry of Agric HIV/AIDS Prevention and Mitigation Project		1,000,000.00	1,000,000.00+	
2510000/211225 World Bank & ADB Assisted Rural Access & Mobility Proj. (RAMP)		10,000,000.00	10,000,000.00+	
2510000/211226 Job Creation and Entrepreneurship Dev. Project		30,000,000.00	30,000,000.00+	
2510000/211227 Community Agricultural Land Dev. Project	15,000,000.00	100,000,000.00	85,000,000.00+	
2510000/211228 Agricultural Transformation Agenda	140,165,381.00	100,000,000.00	40,165,381.00-	
2510000/211229 Lower Anambra Irrigation Project Omor		20,000,000.00	20,000,000.00+	
2520000/211201 IFAD/ABRD/FGN Support for Root and Tuber Expansion Programme		5,000,000.00	5,000,000.00+	
2520000/211202 IFAD/ISDB/FGN Sup for Nat. Prog. for Food Sec.(NPFS) in Anambra		78,800,000.00	78,800,000.00+	
2520000/211203 IDA Support to Nat. Fadama Dev. Project (NFDP III)	56,355,148.00	60,000,000.00	3,644,852.00+	
2520000/211205 Sustainability of Multi - State Agric Dev. Program (MSADP-I)		129,200,000.00	129,200,000.00+	84,800,000.00
2520000/211206 IFAD Assisted Rural Finance Institution Building Prog (RUFIN		12,000,000.00	12,000,000.00+	
2520000/211207 IFAD/FGN Support for Value chain Development Programme		15,000,000.00	15,000,000.00+	
2510000/211501 Fish Seed Improvement and Multiplication		2,500,000.00	2,500,000.00+	
2510000/211502 Fish Farms		2,500,000.00	2,500,000.00+	
2510000/211503 State Provision for the National Fish programme		1,000,000.00	1,000,000.00+	
2510000/211504 Artisanal Fisheries Development and Fisheries Statistics		1,000,000.00	1,000,000.00+	
2510000/211505 5th Country Program UNDP Assisted Agric Environ. & Rural Dev.				7,055.00
2510000/211506 Job Creation and Entrepreneurship Development Project		2,000,000.00	2,000,000.00+	
2510000/211507 Fish Feed Mill		1,000,000.00	1,000,000.00+	
2610000/212101 7th FGN-UNDP Country Prog-Assisted Private Sector Initiatives		1,000,000.00	1,000,000.00+	
2610000/212102 Metallurgical & Machine Tools Project (FOMTOP) Ozubulu		3,000,000.00	3,000,000.00+	
2610000/212103 Anambra State Industrial Park Project		10,000,000.00	10,000,000.00+	

Capital Expenditure by Millennium Development Goals & Targets – Cont'd.

	Actual 2013 N	Approved Budget 2013 N	Variance 2013 N	Actual 2012 N
2610000/212104				
Development of Industrial Layout Nnewi				
2610000/212105		2,000,000.00	2,000,000.00+	
Industrial development in Onitsha harbour layout				
2610000/212106		2,000,000.00	2,000,000.00+	
Development of industrial layout at Amawbia				
2610000/212107		3,000,000.00	3,000,000.00+	
Development and modernization of Awka Industrial Layout				
2610000/212111		1,000,000.00	1,000,000.00+	
Production of Pre-investment Studies and Project Profiles				
2610000/212113		2,000,000.00	2,000,000.00+	3,000,000.00
Establish. of a Technology based Data Bank for SMEs- Anambra				
2610000/212114		5,000,000.00	5,000,000.00+	
Accessing funds for SMEs through SMIESIS SME grants donor				
2610000/212115		5,000,000.00	5,000,000.00+	
Skill Acquisition Centres in the State				
2610000/212116		2,000,000.00	2,000,000.00+	
Registration of Business Premises Motor Emblem & Commodity				
2610000/212118		10,000,000.00	10,000,000.00+	1,400,000.00
Development of Mega Shopping Mall in Anambra State				
2610000/212119		2,000,000.00	2,000,000.00+	
Fund for Small-Scale Industries (FUSSI)				
2610000/212120		5,000,000.00	5,000,000.00+	
Cooperative College Aguleri				
2610000/212122		120,000,000.00	120,000,000.00+	
International and Local trade affairs				
2610000/212123	3,250,000.00	13,000,000.00	9,750,000.00+	7,250,000.00
Cooperative Credit Scheme				
2610000/212124		2,000,000.00	2,000,000.00+	
Statistical Survey - Data Bank				
2610000/212125		3,000,000.00	3,000,000.00+	
Onitsha Business Village Phase II				
2610000/212126	9,400,000.00	100,000,000.00	90,600,000.00+	50,559,431.54
State Industrial Sheds at Idemili Ogbunike & Ozubulu - ADB				
2610000/212127		1,000,000.00	1,000,000.00+	
Micro-Credit Support to Micro Small & Medium Enterprise				
2610000/212128		3,000,000.00	3,000,000.00+	
Ministry of Comm. Industry & Tourism HIV/AIDS Project Activities				
2610000/212129		2,000,000.00	2,000,000.00+	
Ogbaru Oil & Free Export Zone Project				
2610000/212130		5,000,000.00	5,000,000.00+	
Anambra State Industrial Policy				
2610000/212131		2,000,000.00	2,000,000.00+	
Revitalization of Ind. (Tech. & Mgt Service to ailing Indus)				
2610000/212132		2,000,000.00	2,000,000.00+	
State Council on Industries				
2610000/212133		3,000,000.00	3,000,000.00+	
Onitsha Hotel Resort Project				
2610000/212134				275,454,067.00
Anambra State Dry Port Project Power Project (Ihiala Area)				
2610000/212135		2,000,000.00	2,000,000.00+	
Contribution to Bank of Industry				
2610000/212136	7,104,660.00	10,000,000.00	2,895,340.00+	22,993,335.00
Monitoring & Evaluation of Project & Programmes				
2610000/212137	2,500,000.00	8,000,000.00	5,500,000.00+	
National Council on Commerce & Industry				
2610000/212138		2,000,000.00	2,000,000.00+	320,000.00
National Council on Cooperatives				
2610000/212139		1,000,000.00	1,000,000.00+	
Office Equipment/ Implements				
2610000/212140	1,000,000.00	5,000,000.00	4,000,000.00+	
Investment & Business Promotion Activities National & Int'l				
2610000/212141	10,000,000.00	20,000,000.00	10,000,000.00+	1,500,000.00
NEEM Fertilizer Factory Amawbia				
	10,000,000.00	100,000,000.00	90,000,000.00+	120,108,054.40

Capital Expenditure by Millennium Development Goals & Targets – Cont'd.

		Actual	Budget 2013	Variance	Actual
		2013	2013	2013	2013
		₦	₦	₦	₦
			20,000,000.00	20,000,000.00+	
2610000/212042	Dev. of Mechanic Villages Obosi Awka Nnewi Nkwelle-ezunaka	32,050,000.00	200,000,000.00	167,950,000.00+	
2610000/212143	Market Development		120,000,000.00	120,000,000.00+	
2610000/212144	LG Electronics Shopping Complex & Engineering Academy Awka		200,000,000.00	200,000,000.00+	
2610000/212145	Awka Business Park		5,000,000.00	5,000,000.00+	
2610000/212146	Cooperative data analysis System	18,414,370.00	38,500,000.00	20,085,630.00+	19,416,650.00
4010000/212401	Exploitation & Exploration of Solid Minerals	5,000,000.00	14,900,000.00	9,900,000.00+	1,475,000.00
4010000/212402	Technology Incubation Centre Nnewi Construction of 3rd Phase		7,000,000.00	7,000,000.00+	
4010000/212403	Anambra State Raw-Material Display Centre Awka		3,000,000.00	3,000,000.00+	
4010000/212404	Analytical Laboratory		6,000,000.00	6,000,000.00+	
4010000/212405	Fabrication of Polythene Recycling Machine (NFD&TC Ozubulu)		500,000.00	500,000.00+	
4010000/212406	Pilot Fruit Juice Plant		500,000.00	500,000.00+	
4010000/212407	Integrated Palm Kernel/Groundnut Oil Pilot Plant		500,000.00	500,000.00+	
4010000/212408	Composite Gari Processing Pilot Plant	4,600,000.00	5,700,000.00	1,100,000.00+	
4010000/212409	Project Vehicles/ Office Furniture & ICT Equipment		1,000,000.00	1,000,000.00+	
4010000/212410	Production of Pre-Investment Studies & Project Profiles		500,000.00	500,000.00+	
4010000/212411	International Trade Fairs and Exposition		1,000,000.00	1,000,000.00+	
4010000/212412	2011 National Science and Technology (NASTECH) Week		500,000.00	500,000.00+	
4010000/212413	Mini Brown Sugar Plant Omor	64,600.00	500,000.00	435,400.00+	
4010000/212414	Research Work		5,500,000.00	5,500,000.00+	2,520,000.00
4010000/212415	Construction of Science Park Nnewi		4,000,000.00	4,000,000.00+	
4010000/212416	Participation of the Ministry Renewal Energy Proj. Activities		1,000,000.00	1,000,000.00+	
4010000/212417	Capacity Building For Youth		3,000,000.00	3,000,000.00+	
4010000/212418	Erosion Intervention Measure at TIC Nnewi		1,000,000.00	1,000,000.00+	
4010000/212419	Science and Technology Development (Invention/Innovation)	1,638,712.50	4,320,000.00	2,681,287.50+	1,904,600.00
4010000/212421	Hydro Metrological Services		6,380,000.00	6,380,000.00+	
4010000/212422	Planning Research and Statistical Activities		4,500,000.00	4,500,000.00+	
4010000/212423	Access Energy Technology		1,000,000.00	1,000,000.00+	
4010000/212425	Metal Scraps and Welders/ Fabricators Tolls		6,000,000.00	6,000,000.00+	
2910000/212305	Activities of Debt Management Unit	2,500,000.00	100,000,000.00	97,500,000.00+	
3801000/212401	Anambra State Rural Electrification Project Phase I and II		10,000,000.00	10,000,000.00+	
3801000/212402	Rehab. and Maintenance of Street Lights in Awka and Onitsha	193,374,800.00	300,000,000.00	106,625,200.00+	
3801000/212403	Provision/Installation of Distribution materials/Lines and T				

Capital Expenditure by Millennium Development Goals & Targets – Cont'd.

		Actual	Approved	Variance	Actual
		2013	Budget 2013	2013	2012
		₦	₦	₦	₦
3801000/212404	Rehab. of Vandalized Net/wk (Awkuzu Igbariam Igbariam-Nondo)	15,769,089.68	50,000,000.00	34,230,910.32+	
3801000/212406	Payment of PHCN Electricity bills for Street Lighting Projects		10,000,000.00	10,000,000.00+	1,775,314.71
3801000/212407	ADB Assisted R/Electrification Project (Pmt of debts for Wk d.)		15,000,000.00	15,000,000.00+	
3801000/212408	Completion of ongoing Electricity Project		40,000,000.00	40,000,000.00+	44,150,000.00
3801000/212409	Recovery of ANS Assets in Custody of PHCN (Pmt of Consult.)		10,000,000.00	10,000,000.00+	
3801000/212410	State Independent Power/Project-IPP/Solar & Wind Uninterruptible				718,000.00
3801000/212411	Rehabilitation of Electricity in 30 States Constituencies	75,000,000.00	50,000,000.00	25,000,000.00-	32,235,000.00
3801000/212412	Provision of Project Vehicle		10,000,000.00	10,000,000.00+	5,000,000.00
3801000/212413	Installation of Solar Power Traffic on Major Roads in Cities		15,000,000.00	15,000,000.00+	
3801000/212414	Installation and Maintenance of Street Light Awka Onitsha Nnewi	200,000,000.00	200,000,000.00		119,300,000.00
3410000/214302	Base Workshop Including Boundary @ Awka		10,000,000.00	10,000,000.00+	8,100,000.01
3410000/214303	Anambra State Rd Maint. Agency Including Plant & Equipment	75,000,000.00	500,000,000.00	425,000,000.00+	20,000,000.00
3410000/214304	Constr. of 2 New Area Office @ Nnewi & Agulu(Take off Funds Only)		10,000,000.00	10,000,000.00+	
3410000/214305	Project Monitoring		1,000,000.00	1,000,000.00+	
3410000/214306	Office Equipment/Soil Lab. Equipment	7,001,120.00	100,000,000.00	92,998,880.00+	5,893,600.00
3410000/214107	Renov. of Old Office Blocks 2No. Purch. of Mower for Grass Cutting		10,000,000.00	10,000,000.00+	
3410000/214108	Procurement/Refurbishment of Government Vehicles		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+	
3410000/214110	Ministry of Works HIV Project		1,000,000.00	1,000,000.00+	
4810000/214103	Development of Intra and Intercity Transport System		40,000,000.00	40,000,000.00+	
2310000/241315	Furnishing & Equipping of Abuja & Lagos Liaison Offices		6,000,000.00	6,000,000.00+	
2310000/241319	M & E Capacity Building & Equipment		1,800,000.00	1,800,000.00+	
2110000/241301	Reconstruction of Office Fencing & Landscaping	2,300,000.00	6,000,000.00	3,700,000.00+	
2110000/241302	Office Furniture and Equipments		5,000,000.00	5,000,000.00+	
2110000/241303	Press Equipments		500,000.00	500,000.00+	
2110000/241304	Official Vehicles		10,000,000.00	10,000,000.00+	
2110000/241305	Boundary Demarcation	10,150,000.00	10,000,000.00	150,000.00-	4,400,000.00
2110000/241306	P.R.S. Activities		3,000,000.00	3,000,000.00+	
2110000/241307	Pilgrimages Welfare	80,728,290.00	79,500,000.00	1,228,290.00-	8,072,573.00
2010000/241301	Government House Projects(Phase 2)	44,000,000.00	200,000,000.00	156,000,000.00+	3,345,500.00
2010000/241302	Renovation of Government Lodge(Phase 2)	3,175,000.00	300,000,000.00	296,825,000.00+	382,009,777.46
2010000/241303	Renovation of Government House(Phase 3)		20,000,000.00	20,000,000.00+	

Capital Expenditure by Millennium Development Goals & Targets - Cont'd.

		Actual	Approved	Variance	Actual
		2013	Budget 2013	2013	2012
		N	N	N	N
2010000/241305	Provision of Security/Communication Equipment(Phase 3)		1,070,000,000.00	1,070,000,000.00+	900,000,000.00
2010000/241306	Purchase of Furniture & Office Equip for Govt House(Phase 3)	900,000.00	16,000,000.00	15,100,000.00+	
2010000/241307	NYSC Permanent Orientation Camp		6,000,000.00	6,000,000.00+	
2010000/241308	State Vigilante Service/Security	59,800,000.00	97,000,000.00	37,200,000.00+	60,000,000.00
2010000/241309	Special Mandate Projects (Faith Based Micro Credit Scheme)		200,000,000.00	200,000,000.00+	340,000,000.00
2010000/241311	Govt House Proj Implementation and Monitoring		6,750,000.00	6,750,000.00+	
2010000/241312	Govt House Proj Implementation and Monitoring		3,000,000.00	3,000,000.00+	
2010000/241312	Government House Guest House Building		850,000.00	79,150,000.00+	
2010000/241313	Special Emergency Intervention Project	5,000,000.00	150,000,000.00	145,000,000.00+	22,800,000.00
2010000/241314	State Emergency Maintenance Agency (SEMA)		5,000,000.00	5,000,000.00+	
2010000/241315	State Wide Information and Communication Technology (ICT)		10,000,000.00	10,000,000.00+	
2010000/241318	Testing Equipment and Accessories for Petrol Pricing		1,500,000,000.00	1,500,000,000.00+	315,117,183.00
2010000/241328	Onitsha Hotel Resort Special Projects	6,297,910,000.00	9,126,550,000.00	2,828,640,000.00+	4,461,557,000.00
2010000/241329	Millennium Dev Goals (MDGs) Projects		1,500,000,000.00	1,500,000,000.00+	
2010000/241330	Awka Hotel Projects		2,300,000.00	2,300,000.00+	
4910000/241301	Fencing Renovation & Expansion of Office Block SAG for LG		9,600,000.00	9,600,000.00+	
4910000/241302	Procurement of Gen Set & Vehicle Gen. Set. Off. Veh etc.		2,000,000.00	2,000,000.00+	
4910000/241303	Purchase of Gen. Set		20,000,000.00	20,000,000.00+	
3910000/241310	Grants to Community for Self Help		5,000,000.00	5,000,000.00+	
3910000/241311	Rural Development Day Celebration and Award of Prizes		15,000,000.00	15,000,000.00+	
3520000/241301	General censuses		16,000,000.00	16,000,000.00+	
3520000/241302	Gen. Statistical Stud. (a) Comm. Facil. Mapping (b)Coll. of School Data etc		6,000,000.00	6,000,000.00+	1,471,000.00
3520000/241303	Statistical Publications		3,000,000.00	3,000,000.00+	
3520000/241304	Analysis & Dissemination of State Data for 2008-2009		5,000,000.00	5,000,000.00+	2,130,280.00
3510000/241305	Equipment of the State Bureau of Statistics	7,454,501,171.18	17,854,800,000.00	10,400,298,828.82+	7,355,949,421.12
Total					
Target 2 - Eradicate Poverty			20,000,000.00	20,000,000.00+	
2510000/211203	Produce Storage & Fumigation Scheme	206,088,077.64	12,000,000.00	194,088,077.64-	1,200,000.00
2510000/211207	Supervised Agricultural Credit Scheme-Admin & Monitoring Cost		10,000,000.00	10,000,000.00+	
2510000/211208	Seed Multiplication & Horticulture Development Project	120,000,000.00	100,000,000.00	20,000,000.00-	
2510000/211209	Anambra State Rice Project		500,000.00	500,000.00+	450,000.00
2510000/211210	Agricultural Extension Information Services				

Capital Expenditure by Millennium Development Goals & Targets – Cont'd.

		Actual 2013 N	Approved Budget 2013 N	Variance 2013 N	Actual 2012 N
2510000/211401	Pig Production Breeding & Multiplication at Nkwelle Ezun Oki		8,000,000.00	8,000,000.00+	
2510000/211402	Veterinary Field Services	2,250,000.00	5,000,000.00	2,750,000.00+	
2510000/211403	Veterinary Preventive & Controlled Post Services	9,150,000.00	5,000,000.00	4,150,000.00-	
2510000/211404	Goat/Sheep Breeding & Multiplication at Mgbakwu		2,000,000.00	2,000,000.00+	
2510000/211406	Modern Slaughter Houses (Abattoir)		15,000,000.00	15,000,000.00+	
2510000/211407	Veterinary EPIZOOTIC/Surveillance -		5,000,000.00	5,000,000.00+	
2510000/211408	Veterinary Investigation Centre Nsugbe		1,000,000.00	1,000,000.00+	
2510000/211409	Animal Traction & Hand Tools Technology		2,000,000.00	2,000,000.00+	
2510000/211410	Anambra State Integrated Live/stock Company Ltd		2,000,000.00	2,000,000.00+	
2510000/211411	Job Creation & Entrepreneurship Development Project		5,000,000.00	5,000,000.00+	
2510000/211413	Agricultural Shows and Fairs	1,400,000.00	4,000,000.00	2,600,000.00+	1,000,000.00
2510000/211414	Library and Documentation Centre		1,000,000.00	1,000,000.00+	
2510000/211415	National Council Meetings		2,000,000.00	2,000,000.00+	399,800.00
2510000/211416	Renovation of Office Buildings	3,000,000.00	7,000,000.00	4,000,000.00+	
2510000/211417	Project Vehicles Equipment		13,000,000.00	13,000,000.00+	
2510000/211418	PRS Monitoring and Evaluation		2,000,000.00	2,000,000.00+	
2510000/211420	Rehabilitation of Office Power Plant		1,000,000.00	1,000,000.00+	
2510000/211422	Strategic Upgrade of Amansea Cattle Mkt & Vet Clinics - Amansea		20,000,000.00	20,000,000.00+	5,000,000.00
3310000/211501	Forest Plantation Establishment Afforestation	3,300,000.00	4,000,000.00	700,000.00+	
3310000/211502	Launching of tree planting campaigns		500,000.00	500,000.00+	484,400.00
3310000/211503	Forestry sanitary tree feeling		500,000.00	500,000.00+	
3310000/211504	Nursery Development	3,200,000.00	1,500,000.00	1,700,000.00-	
3310000/211505	Boundary Maintenance of Forest Reserves		1,000,000.00	1,000,000.00+	
3310000/211506	Climate change adaptation and best practices		2,000,000.00	2,000,000.00+	
3310000/211507	Forestry data bank		500,000.00	500,000.00+	
2910000/212301	General Investment in Stocks & Equities of Companies	10,108,250,643.00	2,000,000,000.00	8,108,250,643.00-	469,287,071.00
2910000/212302	Investment in Orient Petroleum	480,000,000.00	5,000,000.00	475,000,000.00-	
2910000/212303	Micro-Finance Credit to Financial Institutions (CBN)		2,000,000.00	2,000,000.00+	
2910000/212304	Cost of Borrowing	9,183,900.00		9,183,900.00-	
2910000/212306	Computer System for Data Storage		15,000,000.00	15,000,000.00+	
2910000/212307	New Office Accommodation for Sub Treasuries	35,048.50	20,000,000.00	19,964,951.50+	28,603,989.25
2910000/212308	Computerization of Accountant Generals Office Equipment	112,425,000.00	80,000,000.00	32,425,000.00-	7,487,500.00

Anambra State Government of Nigeria

Capital Expenditure by Millennium Development Goals & Targets – Cont'd.

	Actual	Approved	Variance	Actual	
	2013	Budget 2013	2013	2012	
	₦	₦	₦	₦	
2910000/212309	Receipts and Security Printing	18,690,000.00	20,000,000.00	1,310,000.00+	11,330,000.00
2910000/212310	Improvement of Infrastructure for Revenue Collection and Equip.	1,920,000.00	15,000,000.00	13,080,000.00+	2,780,000.00
2910000/212311	Ministry of Finance HIV Project		2,000,000.00	2,000,000.00+	
2910000/212312	BOIR Project Activities Extension of Office and Construct HQ		70,000,000.00	70,000,000.00+	
2910000/212314	Printing of Security Documents and Procurement /Purchase num		15,000,000.00	15,000,000.00+	17,000,000.00
2910000/212315	Production of Vehicle/Motor cycle Num Plates by FRSC		70,000,000.00	70,000,000.00+	
2910000/212316	Production of Conductors and Drivers Badges		5,000,000.00	5,000,000.00+	1,890,000.00
2910000/212317	Purchase of Vehicles and Equipments	4,500,000.00	60,000,000.00	55,500,000.00+	
2910000/212318	Automation and Computerization of BIR		245,000,000.00	245,000,000.00+	
2910000/212319	PRS Monitoring and Evaluation		3,000,000.00	3,000,000.00+	
2910000/212320	Recapitalization of AHOCOL		150,000,000.00	150,000,000.00+	
2910000/212321	Consultancy Services	15,032,528.98	20,000,000.00	4,967,471.02+	29,052,957.88
2910000/212322	Procurement of Operational and Monitoring Vehicles for MOF		10,000,000.00	10,000,000.00+	
2910000/212323	Capacity Building for the Staff or BIR		100,000,000.00	100,000,000.00+	
2910000/212324	Equipment and Furniture of new buildings for BIR		30,000,000.00	30,000,000.00+	
2910000/212325	Monitoring and Evaluation Activities of BIR		2,000,000.00	2,000,000.00+	
2910000/212326	Upgrading of Motor Licensing Authority MLA		75,000,000.00	75,000,000.00+	
2910000/212327	Production of consolidated Emblems		40,000,000.00	40,000,000.00+	
3410000/214301	Rehab of Selected Major & Minor Inter Comm. Roads	37,561,020,007.71	15,532,000,000.00	22,029,020,007.71-	18,450,261,230.55
4810000/214101	Mat. and Equip. for Traffic Light Mon. Traffic/ Rd Decongestion	82,557,000.00	300,000,000.00	217,443,000.00+	72,585,950.00
4810000/214102	Purchase of Operational Vehicle for VIO		35,000,000.00	35,000,000.00+	
4810000/214104	Testing Equip. and Accessories for Petroleum Pricing		5,000,000.00	5,000,000.00+	
4810000/214105	Govt. Assistance to TRACAS		32,000,000.00	32,000,000.00+	
4810000/214106	Dev. of Veh. Inspection ground prov. of testing ground for VIO		50,000,000.00	50,000,000.00+	
4810000/214107	Parks Development		150,000,000.00	150,000,000.00+	
4810000/214108	Development of ASTA HQs and Zonal Offices		103,000,000.00	103,000,000.00+	850,000.00
4810000/214109	Provision of Road Traffic signs		30,000,000.00	30,000,000.00+	
4810000/214110	Monorail Project		50,000,000.00	50,000,000.00+	
3810000/231104	Fire Service Projects	60,182,000.00	60,000,000.00	182,000.00-	182,000.00
3810000/231106	Provision of Projects Vehicles		5,000,000.00	5,000,000.00+	13,000,000.00
3810000/231108	Purchase & Maint. of Drilling Equipment Including Consultancy		10,000,000.00	10,000,000.00+	
3810000/231110	Water Scheme to Comm. Through Surface Water/Small Dams/Bore holes		5,000,000.00	5,000,000.00+	

Capital Expenditure by Millennium Development Goals & Targets – Cont'd.

		Actual	Approved	Variance	Actual
		2013	Budget 2013	2013	2012
		₦	₦	₦	₦
3810000/231110	Planning Research and Statistics Activities		5,000,000.00	5,000,000.00+	
3510000/241301	Programme/project formulation studies policy and Application	11,725,071.63	10,000,000.00	1,725,071.63-	
3510000/241502	State Planning Library and Resource Centre		10,000,000.00	10,000,000.00+	4,000,000.00
3510000/241303	UNICEF - Assisted Programme Activities Across Relevant MDAs	194,562,900.00	120,000,000.00	74,562,900.00-	260,378,501.56
3510000/241304	DFID/UNFPA Supported Programme Activities		10,000,000.00	10,000,000.00+	305,000.00
3510000/241305	Project Monitoring & Eva. Including Production of Quarterly Reports		10,000,000.00	10,000,000.00+	
3510000/241306	Computerization & Equipment of Ministry of Planning & Budget		10,000,000.00	10,000,000.00+	
3510000/241307	Plan Development SPRM including PFM Reform activities.	*	24,000,000.00	24,000,000.00+	4,800,000.00
3510000/241308	UNDP Human Development Programme		50,000,000.00	50,000,000.00+	31,660,224.00
3510000/241309	State Programme on Food & Nutrition		1,000,000.00	1,000,000.00+	
3510000/241311	Collaboration with Relevant agencies and coordination of don		14,000,000.00	14,000,000.00+	
3510000/241300	State Governance & Capacity Building Project II		3,000,000.00	3,000,000.00+	
3510000/241314	World Bank Assisted Comm. Social Dev Project (CSDP)		30,000,000.00	30,000,000.00+	
3510000/241315	Millennium Development Goal (MDGs) Project in the State (GCCC				7,444,000.00
Total		49,008,472,177.46	19,970,500,000.00	29,037,972,177.46-	19,421,432,624.24
Target3- Educating All Children					
2810000/212401	Rehabilitation Re-equipment of Primary Schools		1,000,000.00	1,000,000.00+	4,500,000.00
2810000/212403	Adult and Non - Formal Education/Mass Literacy	2,400,000.00	16,000,000.00	13,600,000.00+	
2810000/212404	Special Education Centres		25,970,000.00	25,970,000.00+	
2810000/212405	Development of existing Secondary Schools	414,000,000.00	364,000,000.00	50,000,000.00-	159,085,000.00
2810000/212406	Equipment of Secondary Schools/Special Science Schools	1,000,000.00	90,000,000.00	89,000,000.00+	
2810000/212407	Computer Education In Primary Secondary Schools	26,250,000.00	42,000,000.00	15,750,000.00+	1,000,000.00
2810000/212408	Rehab. & Equipping of Existing Technical Colleges-Accreditation		100,000,000.00	100,000,000.00+	
2810000/212409	Free & Gender Education Programme		2,000,000.00	2,000,000.00+	
2810000/212410	Examination Development Centre		11,160,000.00	11,160,000.00+	
2810000/212411	Nwafor Orizu College of Education Nsugbe		65,000,000.00	65,000,000.00+	
2810000/212412	Construction/Comp. & Equipping of Educational Resource Centre (ERC)		9,400,000.00	9,400,000.00+	
2810000/212413	Mini-Computer Unit for Educational Statistics/Estab. of EMIS		12,220,000.00	12,220,000.00+	
2810000/212414	Development of the Inspect Unit of Ministry of Education		23,350,000.00	23,350,000.00+	
2810000/212415	Development/Accreditation of Programmes in University Uli	66,550,000.00	1,100,000,000.00	1,033,450,000.00+	38,963,062.50
2810000/212416	Scholarship/Scholarship Related Issues	37,728,500.00	30,000,000.00	7,728,500.00-	13,831,000.00

Capital Expenditure by Millennium Development Goals & Targets – Cont'd.

		Actual	Approved	Variance	Actual
		2013	Budget 2013	2013	2012
		N	N	N	N
2810000/212417	NAFDAC Awareness Programme & Arts/Culture Competition in School		2,700,000.00	2,700,000.00+	
2810000/212418	Quality Assurance		1,000,000.00	1,000,000.00+	300,000.00
2810000/212419	HIV/AIDS Preventive Education & Control Programme	400,000.00	2,500,000.00	2,100,000.00+	50,000.00
2810000/212420	World Bank Assisted UBE Programme PHASE II		600,000.00	600,000.00+	550,000.00
2810000/212421	Special Projects of State UBE Programme	6,500,000.00	5,027,000,000.00	5,020,500,000.00+	1,870,000,000.00
2810000/212422	Post Primary School Service Commission (PPSSC)	37,544,785.25	90,200,000.00	52,655,214.75+	15,730,949.94
2810000/212423	Higher School Certificate (HSC) Programme		1,000,000.00	1,000,000.00+	
2810000/212424	French Language Teaching Project		1,185,000.00	1,185,000.00+	330,000.00
2810000/212425	School Sports Capacity	5,000,000.00	12,000,000.00	7,000,000.00+	35,000.00
2810000/212426	Capacity Building/ Workshops/ Seminars / Conferences		7,000,000.00	7,000,000.00+	7,865,000.00
2810000/212427	Provision of Solar Power to some Selected Secondary Schools		7,000,000.00	7,000,000.00+	
2810000/212428	Upgrading of Boarding Facilities in some Selected Sec. Schools		10,000,000.00	10,000,000.00+	
2810000/212429	Mathematics Improvement Project Centre		4,000,000.00	4,000,000.00+	
2810000/212430	Monitoring & Evaluation Activities	4,500,000.00	1,000,000.00	3,500,000.00-	2,000,000.00
2810000/212431	Women Education Centre		500,000.00	500,000.00+	
2810000/212433	Hygiene Promotion/Communication Programmes in Schools		1,370,000.00	1,370,000.00+	
2810000/212434	Early Childcare Development		2,370,000.00	2,370,000.00+	
2810000/212435	Education Trust Fund (ETF) Project		50,000,000.00	50,000,000.00+	
2810000/212436	Rev./Sustenance of Igbo Lang. in Sch. (Subakwa Igbo)		10,000,000.00	10,000,000.00+	
2810000/212437	Secondary School Special Projects	963,612,500.00	1,000,000,000.00	36,387,500.00+	16,900,000.00
2810000/212438	Higher Education Development Fund	1,155,000,000.00	2,000,000,000.00	845,000,000.00+	
2810000/212439	World Bank-Assisted Programmatic Investment Lending (PIL) Project	10,000,000.00	50,000,000.00	40,000,000.00+	
2850001/221100	Anambra State University Uli	60,000,000.00		60,000,000.00-	
Total		2,790,485,785.25	10,173,525,000.00	7,383,039,214.75+	2,131,140,012.44
Target 4 - Empowering Women					
3610000/221201	Vocational Rehabilitation Centre Nteje Oyi L.G.A.	3,000,000.00	7,000,000.00	4,000,000.00+	
3610000/221202	Social Welfare Centre Ogidi Idemili North Local Government		500,000.00	500,000.00+	
3610000/221203	International Women Day	3,000,000.00	3,000,000.00		6,000,000.00
3610000/221204	International Day of the Family	3,500,000.00	2,000,000.00	1,500,000.00-	3,500,000.00
3610000/221205	Training and Mobilization of Women	3,500,000.00	4,500,000.00	1,000,000.00+	10,578,800.00
3610000/221206	International Rural Women's Day Celebration		3,000,000.00	3,000,000.00+	

Capital Expenditure by Millennium Development Goals & Targets – Cont'd.

		Actual	Approved	Variance	Actual
		2013	Budget 2013	2013	2012
		₦	₦	₦	₦
3610000/221207	Assistance to Poultry Fish and Piggery for WCS	33,500,000.00	8,000,000.00	25,500,000.00-	8,000,000.00
3610000/221208	Anambra State Mother's Summit		12,000,000.00	12,000,000.00+	11,500,000.00
3610000/221209	Purchase of Equipment for WCS & 45pumps for dry season farming	6,000,000.00	6,000,000.00		9,000,000.00
3610000/221210	Anambra State Remand Home Ukpo Dunukofia LGA		30,000,000.00	30,000,000.00+	
3610000/221211	Women Affairs Skill Acquisition Centre Agu Awka	10,000,000.00	5,000,000.00	5,000,000.00-	5,000,000.00
3610000/221212	Women Development Centre		500,000.00	500,000.00+	
3610000/221213	Women Development Centre Project at Agu Awka		5,000,000.00	5,000,000.00+	
3610000/221214	Construction of Women Development Complex	3,500,000.00	100,000,000.00	96,500,000.00+	
3610000/221215	Planning Monitoring & Evaluation Activities		1,000,000.00	1,000,000.00+	
3610000/221216	Office Furnishing and Repairs		1,000,000.00	1,000,000.00+	
3610000/221217	Poverty Eradication Prog. & Loan Grant to Women Co-op Society	59,970,000.00	60,000,000.00	30,000.00+	67,550,000.00
3610000/221218	Establishment of Data Bank and Computerization of the Min.		2,000,000.00	2,000,000.00+	
3610000/221219	Women Development Centre Library		1,000,000.00	1,000,000.00+	
3610000/221221	Establishment of the Anambra State Day Care for the Aged		1,000,000.00	1,000,000.00+	
3610000/221222	International Day for the Elderly		4,000,000.00	4,000,000.00+	4,000,000.00
3610000/221223	Capacity building for the Disabled		500,000.00	500,000.00+	
3610000/221224	International Day for the Disable	11,500,000.00	3,000,000.00	8,500,000.00-	3,000,000.00
3610000/221225	Empowerment for the Physically Challenged		6,000,000.00	6,000,000.00+	5,000,000.00
3610000/221226	Assistive Device for the Disabled & Grants to Skilled Disabled	9,500,000.00	10,000,000.00	500,000.00+	9,750,000.00
3610000/221227	Leprosy Centre Okija		500,000.00	500,000.00+	
3610000/221228	Control of Street Begging in Urban Cities		3,000,000.00	3,000,000.00+	2,500,000.00
3610000/221229	Anti-Child Abuse and Neglect Programme	2,500,000.00	1,000,000.00	1,500,000.00-	
3610000/221230	Control of Children in Conflict with the Law		500,000.00	500,000.00+	
3610000/221231	Model Motherless Babies home/Day Care Centre	3,000,000.00	4,000,000.00	1,000,000.00+	4,000,000.00
3610000/221233	Control & Eradication of Moral Decadence & Value Disorientation	5,000,000.00	500,000.00	4,500,000.00-	
3610000/221233	Widowhood Rehabilitation Programme		3,000,000.00	3,000,000.00+	
3610000/221234	Provision of Legal Aid to the Poor Widows		500,000.00	500,000.00+	
3610000/221235	Grants to Welfare Organisations Foundations & NGOs		3,000,000.00	3,000,000.00+	3,000,000.00
3610000/221236	HIV/AIDS Intervention Project	29,000,000.00	5,000,000.00	24,000,000.00-	3,600,000.00
3610000/221237	Orphans & Vulnerable Children's (OVC) Project		25,000,000.00	25,000,000.00+	
3610000/221238	Children's Day Celebration (27th May)		5,000,000.00	5,000,000.00+	5,000,000.00
3610000/221239	Children's Christmas Party	13,500,000.00	12,000,000.00	1,500,000.00-	11,500,000.00

Capital Expenditure by Millennium Development Goals & Targets – Cont'd.

		Actual	Approved	Variance	Actual
		2013	Budget 2013	2013	2012
		N	N	N	N
3610000/221240	Day of the African Child (16th June)		1,000,000.00	1,000,000.00+	
3610000/221241	Children's Parliament	5,000,000.00	2,000,000.00	3,000,000.00-	3,000,000.00
3610000/221242	First Baby of the Year	1,500,000.00	2,000,000.00	500,000.00+	1,500,000.00
3610000/221243	Training of the Proprietors of Daycare Centres	4,000,000.00	1,000,000.00	3,000,000.00-	
3610000/221244	NAPTIP Programme Activities		3,000,000.00	3,000,000.00+	
3610000/221245	National Council on Women Affairs	3,000,000.00	3,000,000.00		
3610000/221246	Child's Right Implementation Committee Activities	3,500,000.00	3,000,000.00	500,000.00-	2,650,000.00
3610000/221247	Baseline Survey on the situation of Women & Children in State		500,000.00	500,000.00+	
3610000/221248	CEDAW Convention on the Elimination of all Forms of Discrimination		500,000.00	500,000.00+	
3610000/221249	Retrieval re-integration & Care for Trafficked Children & Women		1,000,000.00	1,000,000.00+	
3610000/221250	Subvention to Charity Homes	12,000,000.00	6,000,000.00	6,000,000.00-	
3610000/221251	Sports for the Disabled	4,000,000.00	10,000,000.00	6,000,000.00+	3,250,000.00
3610000/221252	Vehicle and Repairs		5,000,000.00	5,000,000.00+	
3610000/221253	Poverty Eradication Prog. & Loan Grants to the Elderly		3,000,000.00	3,000,000.00+	3,000,000.00
3610000/221254	School Social Work		1,000,000.00	1,000,000.00+	1,000,000.00
3610000/221255	Baseline Survey on Persons with Disability		500,000.00	500,000.00+	
3610000/221256	Community Based Rehabilitation (CBR) and Empowerment		1,000,000.00	1,000,000.00+	
3610000/221257	Trade Fairs for Persons with Disability		1,000,000.00	1,000,000.00+	
3610000/221258	Sheltered Workshop for Persons with Disability		1,000,000.00	1,000,000.00+	1,000,000.00
3610000/221259	Support of Multipurpose Cooperative for the Disabled		1,000,000.00	1,000,000.00+	1,000,000.00
3610000/221260	Rehabilitation of Disabled AIDS Patients	1,800,000.00	2,000,000.00	200,000.00+	1,800,000.00
3610000/221261	Holiday Camp	5,000,000.00	3,000,000.00	2,000,000.00-	1,250,000.00
3610000/221262	Estab. of Temporal Shelter for Women & Young Girls in Distress		4,000,000.00	4,000,000.00+	
3610000/221263	Child Protection Network		3,000,000.00	3,000,000.00+	
3610000/221264	Subvention to disabled NGO's	2,800,000.00	2,000,000.00	800,000.00-	
3610000/221265	Special Activities for Women and Children with disabilities	2,800,000.00	1,000,000.00	1,800,000.00-	
Total		245,370,000.00	400,500,000.00	155,130,000.00+	191,928,800.00
Target 5 - Reduce Child Mortality					
2710000/212401	Anambra State UNICEF Assisted and other Agency Assisted Prog	240,000.00	25,000,000.00	24,760,000.00+	2,000,000.00
2710000/212402	Rehabilitation & Re-equipment of existing General Hospitals	173,357,764.57	230,000,000.00	56,642,235.43+	30,231,343.02
2710000/212405	Estab/Equip Psychiatric Hosp. & School of Psychiatric Nursing	5,000,000.00	10,000,000.00	5,000,000.00+	

Capital Expenditure by Millennium Development Goals & Targets – Cont'd.

		Actual	Approved	Variance	Actual
		2013	Budget 2013	2013	2012
		₦	₦	₦	₦
2710000/212406	Upkeep & Maint. of Central Pharmaceutical/ Med. Stores Complex		4,600,000.00	4,600,000.00+	
2710000/212407	Infrastructural Improvement of School of Nursing Nkpor.		30,000,000.00	30,000,000.00+	1,140,000.00
2710000/212408	Infrastructural Improvement of the School of Midwifery Nkpor	23,000,000.00	25,000,000.00	2,000,000.00+	950,000.00
2710000/212409	Improvement of School of Health Technology Obosi	18,500,000.00	20,000,000.00	1,500,000.00+	10,000,000.00
2710000/212410	Provision of Drugs Medical/Surgical Sundries		20,000,000.00	20,000,000.00+	
2710000/212411	Epidemiological Control & Estab. of Disease Surveillance Pr	1,660,000.00	18,000,000.00	16,340,000.00+	
2710000/212412	Prevention & Control River of Blindness (Onchocerciasis)		2,000,000.00	2,000,000.00+	
2710000/212413	Medical Equipment and Maintenance		10,000,000.00	10,000,000.00+	
2710000/212414	Fake Drug Control		3,000,000.00	3,000,000.00+	230,000.00
2710000/222315	National Programme on Immunization				43,900,000.00
2710000/222217	Control Programmes for HIV/AIDS	84,849,613.98		84,849,613.98-	41,592,694.90
2710000/212418	World Bank Health System Project II	93,524,400.00	50,000,000.00	43,524,400.00-	
2710000/212419	Reproductive Health Services		3,000,000.00	3,000,000.00+	
2710000/212420	Drug Surveillance and Drug Abuse Control		3,000,000.00	3,000,000.00+	
2710000/212421	Mobile Dental Clinic & Mobile Doctors Clinic		1,000,000.00	1,000,000.00+	
2710000/212423	Control of Diarrhea Diseases (CDD) Including Health Info		3,000,000.00	3,000,000.00+	
2710000/212424	Health Statistical Survey and Data Bank including PHC Monitoring		10,000,000.00	10,000,000.00+	
2710000/212425	Traditional Medicine Programme		5,000,000.00	5,000,000.00+	
2710000/212426	Nutrition and Baby Friendly Hospital Initiatives		2,000,000.00	2,000,000.00+	
2710000/212427	Prevention and Control of Non Communicable Disease	3,700,000.00	6,000,000.00	2,300,000.00+	
2710000/212429	PHC Implementation Committee & Celebration of N/ID WPD&WAD		5,000,000.00	5,000,000.00+	
2710000/212430	Establishment of Ministry of Health Website & Internet Access		3,000,000.00	3,000,000.00+	
2710000/212431	Anambra State News Publication Policy Documents Tech. Report		7,000,000.00	7,000,000.00+	
2710000/212432	Anambra State Health Emergency Rapid Response Service		10,000,000.00	10,000,000.00+	
2710000/212433	Cardiothoracic /Renal Dialysis & Mammography Centre-Onitsha.	215,068,896.00	7,000,000.00	208,068,896.00-	
2710000/212434	School Health Service Programme	250,000.00	6,000,000.00	5,750,000.00+	4,600,000.00
2710000/212435	Improvement of Facilities/Infrastructure Improvement at Nursing Umuze	750,000.00	40,000,000.00	39,250,000.00+	
2710000/212436	Reconstruction of General Hospital Umueri		15,000,000.00	15,000,000.00+	
2710000/212437	Grant-in-aids to Mission Hospitals/Red Cross/ASA USA Medical	44,990,000.00	60,000,000.00	15,010,000.00+	32,000,000.00
2710000/212438	Accreditation of General Hospitals	15,750,000.00	158,000,000.00	142,250,000.00+	30,147,230.00
2710000/221440	Construction & Equipping of Anambra State University Teaching Hospital	12,531,995.83	320,000,000.00	307,468,004.17+	128,413,747.00
2710000/212441	Procurement of Vehicles	77,124,547.44	20,000,000.00	57,124,547.44-	

Anambra State Government of Nigeria

Capital Expenditure by Millennium Development Goals & Targets – Cont'd.

	Actual	Approved	Variance	Actual
	2013	Budget 2013	2013	2012
	₦	₦	₦	₦
2710000/212442 Procurement of Office Equipment		5,000,000.00	5,000,000.00+	
2710000/212443 Purchase of Laboratory Equipment Chemicals and reagents		20,000,000.00	20,000,000.00+	
Total	770,297,217.82	1,156,600,000.00	386,302,782.18+	325,205,014.92
Target6-Improve Maternal Health				
2710000/212428 Health Insurance Scheme Community Health System & HCFS		4,000,000.00	4,000,000.00+	
Total		4,000,000.00	4,000,000.00+	
Target 7 - Combat HIV/AIDs				
2510000/211217 Standard Agricultural Engineering Workshop		4,000,000.00	4,000,000.00+	9,000,000.00
2710000/212403 Malaria Control Programme	26,500,000.00	50,000,000.00	23,500,000.00+	63,050,135.09
2710000/212404 Tuberculosis Leprosy Control Programme		6,500,000.00	6,500,000.00+	
2710000/212422 Schistosomiasis Control Programme (Bicharasiasis)	100,000.00	2,000,000.00	1,900,000.00+	
2710000/212439 Control of Emerging Communicable Disease AVIAN Influenza		7,000,000.00	7,000,000.00+	3,000,000.00
2010000/241326 Comprehensive Programme Activities of ANSACA		173,991,000.00	173,991,000.00+	168,000,000.00
Total	26,600,000.00	243,491,000.00	216,891,000.00+	243,050,135.09
Target 8 - Reverse Environmental Loss				
2510000/211215 PRS Capacity Building Project for MOA including Agric. Survey		10,000,000.00	10,000,000.00+	1,880,000.00
3310000/213101 Environmental Health Monitoring & Control		2,000,000.00	2,000,000.00+	79,014,128.26
3310000/213102 Water and Environmental Sanitation Tracking		2,000,000.00	2,000,000.00+	
3310000/213103 Pests and Vectors Control		1,000,000.00	1,000,000.00+	
3310000/213104 Household Sanitary Inspection Activities		500,000.00	500,000.00+	
3310000/213105 School Environmental Health Outreach Programme		4,000,000.00	4,000,000.00+	
3310000/213106 Women-in-Environmental-Health Development Programme		3,500,000.00	3,500,000.00+	
3310000/213107 Procurement of Project Vehicle/Office Equipment		5,000,000.00	5,000,000.00+	
3310000/213108 Environmental Health Data Bank		500,000.00	500,000.00+	
3310000/213109 Environmental Health Enforcement				1,800,000.00
3310000/213110 Fumigation of Public Places & Building	2,999,500.00	3,000,000.00	500.00+	
3310000/213111 Sewage Dislodgement Project (ANSEPA)				809,069.62
3310000/222201 Erosion Control Programmes/Project in Anambra State		2,310,000,000.00	2,310,000,000.00+	87,767,746.27
3310000/222202 Waste Disposal/Establishment of Waste Management Facilities		20,000,000.00	20,000,000.00+	134,265,000.00

Capital Expenditure by Millennium Development Goals & Targets – Cont'd.

		Actual	Approved	Variance	Actual
		2013	Budget 2013	2013	2012
		₦	₦	₦	₦
3310000/222203	Procurement of Project Vehicles Equipment & Furniture		6,000,000.00	6,000,000.00+	
3310000/222204	Plants Nursery Establishment of Flood and Erosion Control		1,000,000.00	1,000,000.00+	
3310000/222205	Herbarium Development for Bio Prospecting Restoration Objectives		1,000,000.00	1,000,000.00+	
3310000/222206	Public Enlightenment on Ecological Issues		1,000,000.00	1,000,000.00+	
3310000/222207	Analytical/Mobile Laboratory for Environmental Monitoring		2,000,000.00	2,000,000.00+	
3310000/222208	Parks & Gardens Development		4,000,000.00	4,000,000.00+	
3310000/222209	Highway Landscaping Grass Seeding Planting & Maintenance		5,000,000.00	5,000,000.00+	
3310000/221210	Ecological Control (Biological)	505,612,117.99	2,000,000.00	503,612,117.99-	
3310000/221211	Environmental Enforcement		5,000,000.00	5,000,000.00+	1,854,000.00
3310000/221212	Establishment of Integrated Waste Management Complex	68,000,000.00	70,000,000.00	2,000,000.00+	
3310000/221213	Water Weed Control		6,000,000.00	6,000,000.00+	
3310000/221214	Dredging/Disilting of Drains		40,000,000.00	40,000,000.00+	
3310000/221215	PME Including EIA		10,000,000.00	10,000,000.00+	
3210000/222204	Fire Service Projects				211,880.00
Total		576,611,617.99	2,514,500,000.00	1,937,888,382.01+	307,601,824.15
Target 9- Reduce Biodiversity					
Target 10- Access to Safe Water					
3810000/221201	New Greater Onitsha Water Supply Scheme	1,824,600,309.44	1,600,000,000.00	224,600,309.44-	
3810000/221202	Rehabilitation of Greater Onitsha Water Supply Distr. Network		20,000,000.00	20,000,000.00+	
3810000/221203	New Awka Urban Water (Amensea-Ebenebe Water Exploitation)	165,575,200.00	5,000,000.00	160,575,200.00-	
3810000/221204	Nnewi Urban Water-Supply Scheme (Regional)/Nnewi PERI Urban Water	5,644,089.68	20,000,000.00	14,355,910.32+	
3810000/221205	Rehab. of Nimo Enugwo-Ukwu/Abagana Water Schemes		5,000,000.00	5,000,000.00+	
3810000/221206	Agulu - Aguinyi Water Supply Schemes		5,000,000.00	5,000,000.00+	
3810000/221207	(Obizi Uga Regional Water Scheme)	7,000,000.00	40,000,000.00	33,000,000.00+	
3810000/221212	Rural Water Supplies to Various Communities	218,749,067.51	50,000,000.00	168,749,067.51-	33,000,000.00
3810000/221214	Amawbia Water Supply Schemes		5,000,000.00	5,000,000.00+	
3810000/221218	Alor Water Supply Scheme	6,000,000.00	10,000,000.00	4,000,000.00+	
3810000/221222	Water Supply Projects across the State	70,000,000.00	50,000,000.00	20,000,000.00-	558,000,000.00
3810000/221223	Ongoing Awka Water Supply Scheme (Water Reticulation & Distrib.)	25,000,000.00	50,000,000.00	25,000,000.00+	
3810000/221224	Rural Water Supply & Sanitation (RUWASSA)	4,532,560.00	5,000,000.00	467,440.00+	

Capital Expenditure by Millennium Development Goals & Targets – Cont'd.

		Actual 2013 N	Approved Budget 2013 N	Variance 2013 N	Actual 2012 N
3810000/221225	Water Governance & Coordination Activities		5,000,000.00	5,000,000.00+	
3810000/221227	10th European Development Fund (EDF) Project	315,632,507.78	600,000,000.00	284,367,492.22+	
3510000/241310	EU Supported Water Sanitation Sector Reform Programme		150,000,000.00	150,000,000.00+	29,575,214.00
Total		2,642,733,734.41	2,620,000,000.00	22,733,734.41-	620,575,214.00
Target 11 - Improve Slum Dwelling					
Target 12 - Good Governance/Development					
2920000/212302	Computerization of Accountant-General's Office & Prov. of Equip				4,500,000.00
3010000/224101	Equipment for Film/video Production & Rural Public Enlighten	2,900,000.00	20,000,000.00	17,100,000.00+	6,550,000.00
3010000/224102	Establishment & Equipping of Anambra State Government Press	16,000,000.00	78,980,000.00	62,980,000.00+	
3010000/224103	Anambra State TV & Reconstruction of ABS	185,000,000.00	460,000,000.00	275,000,000.00+	30,000,000.00
3010000/224104	State Central Library and Divisional and other Libraries	35,000,000.00	160,317,000.00	125,317,000.00+	130,000,000.00
3010000/224105	Equipment for Graphic & Photographic Unit		1,320,000.00	1,320,000.00+	7,000,000.00
3010000/224106	Anambra State FM Studio & AM Radio	9,140,000.00	11,000,000.00	1,860,000.00+	10,550,000.00
3010000/224107	Anambra State Newspaper & Printing Corporation		25,000,000.00	25,000,000.00+	
3010000/224108	Information Management Activities Production & Materials	5,500,000.00	25,000,000.00	19,500,000.00+	48,500,000.00
3010000/224110	Promotion & Preservation of Arts: Igbo Language & Culture	20,114,000.00	70,000,000.00	49,886,000.00+	26,000,000.00
3010000/224111	Tourism Development	2,510,000.00	10,000,000.00	7,490,000.00+	
3010000/224112	Development Of Recreational Complex/Children's Park		3,000,000.00	3,000,000.00+	
3010000/224113	Anambra State Tourism Board		5,000,000.00	5,000,000.00+	
3010000/224114	National Council on Tourism		1,000,000.00	1,000,000.00+	
3010000/224115	Media Services	2,850,000.00	10,000,000.00	7,150,000.00+	22,350,000.00
3010000/224116	Production of Calendar and Diary	35,000,000.00	50,000,000.00	15,000,000.00+	
3210000/233201	Design of New Layout/Schemes/Equipment for Drafting Studio		5,000,000.00	5,000,000.00+	
3210000/233202	Implementation of Structure Plans for Awka Onitsha and Nnewi		100,000,000.00	100,000,000.00+	
3210000/233203	Procurement of Vehicles	4,888,000.00	10,000,000.00	5,112,000.00+	
3210000/233204	Land Acquisition/Compensation for Govt Project	697,470,032.00	570,000,000.00	127,470,032.00-	285,500,000.00
3210000/233205	Purchase of 3No. Utility Vehicles for Accts and Admin.		15,000,000.00	15,000,000.00+	
3210000/233206	Anambra State Land Information Management System (ALIMS)	14,769,140.00	50,000,000.00	35,230,860.00+	2,162,949.81
3210000/233207	Building of Zonal Lands Off. at Nnewi Ogidi Otuocha & Aguata		10,000,000.00	10,000,000.00+	
3210000/233208	Land Survey	6,872,000.00	60,000,000.00	53,128,000.00+	47,350,000.00

Capital Expenditure by Millennium Development Goals & Targets – Cont'd.

		Actual 2013 ₦	Approved Budget 2013 ₦	Variance 2013 ₦	Actual 2012 ₦
3210000/233209	Provision of Survey Control Framework	1,000,000.00	5,000,000.00	4,000,000.00+	
3210000/233210	Purchase of Mapping Equip. Reproduction Materials etc	420,000.00	15,000,000.00	14,580,000.00+	28,220,000.00
3210000/233212	Furnishing of GIS Laboratory		6,000,000.00	6,000,000.00+	
3210000/233213	Grant to ASUDEB for its activities		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+	
3210000/233215	Provision of Essential Facilities in Existing and New layout	46,477,660.51	30,000,000.00	16,477,660.51-	12,500,000.00
3210000/233216	Anambra State Land Information Mgt System (ALIMS) Maintenance		10,000,000.00	10,000,000.00+	
3210000/233218	PPP Provision of Infrastructure in Private Layouts		10,000,000.00	10,000,000.00+	
3210000/233219	Provision of Books & Vehicle for Min. of Lands Legal Unit (Library)		10,000,000.00	10,000,000.00+	
3210000/233220	Production of Utility Maps from Base Map		20,000,000.00	20,000,000.00+	
3210000/233221	Purchase of Office Equipment for Hqtrs & Zonal Offices		5,000,000.00	5,000,000.00+	
3210000/233222	Monitoring & Evaluation of the Ministry's Activities		10,000,000.00	10,000,000.00+	5,400,000.00
3210000/233223	Compl./Expansion/Maint. & Furnishing of Min. Hqtrs Buildings		110,000,000.00	110,000,000.00+	15,000,000.00
3210000/233224	Purchase of Survey Equipment		10,000,000.00	10,000,000.00+	
3210000/233225	Capacity Building for Specialized and General Area		5,000,000.00	5,000,000.00+	
2010000/241324	Social Re-Orientation Project and Activities		15,000,000.00	15,000,000.00+	
2010000/241327	Special Purpose Vehicle	833,155,500.00	100,000,000.00	733,155,500.00-	207,000,000.00
2010000/241331	Public Works		600,000,000.00	600,000,000.00+	
2010000/241332	Disaster Support	55,000,000.00	2,500,000,000.00	2,445,000,000.00+	2,000,000,000.00
2010000/241333	Awka Capital Development	4,500,000,000.00	3,000,000,000.00	1,500,000,000.00-	4,000,000,000.00
2010000/241334	Nnewi Special Project	1,000,000,000.00	1,000,000,000.00		
2010000/241335	Provision of Security/Communication Equipment		30,000,000.00	30,000,000.00+	
2010000/241336	Renov. Furnishing & Equip of the Office of the Comm. for Special Duties		18,000,000.00	18,000,000.00+	
2010000/241337	Purchase of Operational Vehicles (Special Duties1)		23,000,000.00	23,000,000.00+	
3510000/241312	Preparation Publication & Dissemination of the 2009 Budget		10,000,000.00	10,000,000.00+	6,300,000.00
3510000/241316	Computerization & Standardization of Annual Budget/Accounts		3,000,000.00	3,000,000.00+	
2210000/241201	Legislative Library		10,000,000.00	10,000,000.00+	
2210000/241202	Repaving of Drive Ways and Provision of Parking Lots		30,000,000.00	30,000,000.00+	
2210000/241203	Furnishing & Renovation of Legislative Complex	105,000,000.00	140,000,000.00	35,000,000.00+	
2210000/241204	Purchase of Medical Equipment		10,000,000.00	10,000,000.00+	
2210000/241205	Procurement of Computers and Accessories		25,000,000.00	25,000,000.00+	
2210000/241206	Furnishing & Renovation of Legislative Complex	9,000,000.00		9,000,000.00-	28,000,000.00
2210000/241207	Purchase of Office Equipment & Furniture		10,000,000.00	10,000,000.00+	

Capital Expenditure by Millennium Development Goals & Targets – Cont'd.

	Actual 2013 N	Approved Budget 2013 N	Variance 2013 N	Actual 2012 N
2210000/241208		5,000,000.00	5,000,000.00+	
2210000/241209		68,000,000.00	68,000,000.00+	162,112,270.00
2210000/241210		20,000,000.00	20,000,000.00+	
2210000/241211		20,000,000.00	20,000,000.00+	
2210000/241212		4,000,000.00	4,000,000.00+	
2210000/241213		30,000,000.00	30,000,000.00+	
2210000/241214		21,500,000.00	21,500,000.00+	
2210000/241216	360,000,000.00	360,000,000.00		300,000,000.00
2210000/241220		5,000,000.00	5,000,000.00+	
4210000/241101		20,000,000.00	20,000,000.00+	
4210000/241102		15,000,000.00	15,000,000.00+	
4210000/241103		3,000,000.00	3,000,000.00+	
4210000/241105		3,000,000.00	3,000,000.00+	
4210000/241106		1,500,000.00	1,500,000.00+	
4210000/241107		500,000.00	500,000.00+	
4210000/241108		2,500,000.00	2,500,000.00+	
4610000/241301		30,000,000.00	30,000,000.00+	
4610000/241302		10,000,000.00	10,000,000.00+	
4610000/241303		53,180,000.00	53,180,000.00+	
4610000/241304		2,200,000.00	2,200,000.00+	
4610000/241305		3,000,000.00	3,000,000.00+	
4610000/241306	17,902,510.00	400,000,000.00	382,097,490.00+	44,615,707.77
4110000/241301		7,000,000.00	7,000,000.00+	
4110000/241302		1,260,000.00	1,260,000.00+	
4110000/241303		2,000,000.00	2,000,000.00+	
4110000/241304		1,500,000.00	1,500,000.00+	
4110000/241305		3,000,000.00	3,000,000.00+	
4110000/241300		6,000,000.00	6,000,000.00+	
4910000/241304		1,000,000.00	1,000,000.00+	
3910000/241301		10,000,000.00	10,000,000.00+	
Total	7,965,968,842.51	10,649,757,000.00	2,683,788,157.49+	7,429,610,927.58

Capital Expenditure by Millennium Development Goals & Targets – Cont'd.

	Actual 2013 ₦	Approved Budget 2013 ₦	Variance 2013 ₦	Actual 2012 ₦
Target 13 - Reduce Exp Tariffs				
Target 14 - Development of Landlocked Areas				
4910000/221201 Provision of infrastructure in Real Estate & Abuja Housing		15,000,000.00	15,000,000.00+	
4910000/221202 Completion of Real Estate Buildings in Awka		30,000,000.00	30,000,000.00+	19,614,875.62
4910000/221203 Block wall fencing to Forestall Encroachment Constr. of Toilet		5,000,000.00	5,000,000.00+	
4910000/221204 Government Guest Houses in Enugu		5,000,000.00	5,000,000.00+	
4910000/221205 Constr. of Cenotaph incl. Lawn Tennis Court Parks Development	4,500,000.00	60,000,000.00	55,500,000.00+	
4910000/221206 Construction of Permanent Reception Stand at Amansea Awka		5,000,000.00	5,000,000.00+	
4910000/221207 Constr. of Ultra Modern Complex Fire Station/Highway Centre		5,000,000.00	5,000,000.00+	
4910000/221208 Construction of Public Building across the State Public Service	143,500,000.00	100,000,000.00	43,500,000.00-	70,000,000.00
4910000/221209 Constr. of Public 2No. Judges & 2No. Magistrate Qtrs @ Uli	220,000,000.00		220,000,000.00-	
4910000/221210 Office Block for Ministry of Housing		200,000,000.00	200,000,000.00+	
4910000/221211 Standard Slaughter for Awka Onitsha and Nnewi	1,000,000.00		1,000,000.00-	
4910000/221212 Provision of Amusement Parks and Motor Parks		60,000,000.00	60,000,000.00+	
4910000/221213 Renovation of Anambra 10 Storey Building Lagos		100,000,000.00	100,000,000.00+	250,000.00
4910000/221214 Provision of Parks for Onitsha and Nnewi		60,000,000.00	60,000,000.00+	
4910000/221215 Purchase of 3No. Operational Vehicles		15,000,000.00	15,000,000.00+	
4910000/221216 Installation of Project Brick Making Machines (Hydra form)	19,205,050.00	20,000,000.00	794,950.00+	
4910000/221217 Monitoring & Evaluation of Projects Supervised by the Ministry	440,000.00	6,800,000.00	6,360,000.00+	
4910000/221218 Rehabilitation of Awka Capital Territory (Urban Renewal)		50,000,000.00	50,000,000.00+	
4910000/221219 Rehabilitation of Onitsha Township (Urban Renewal)		50,000,000.00	50,000,000.00+	
4910000/221220 Deputy Governor's Residence at Ngene Amawbia		5,000,000.00	5,000,000.00+	
4910000/221222 Renovation of Civil Servants Qtrs at Iyiagu Estate Awka		10,000,000.00	10,000,000.00+	
4910000/221223 Renov. Rehab. &Block Wall Fencing of ANISIEC Office Amawb		5,000,000.00	5,000,000.00+	
4910000/221225 Grant to Anambra State Housing Corporation		100,000,000.00	100,000,000.00+	
4910000/221226 Completion of Abuja Liaison Office		300,000,000.00	300,000,000.00+	6,000,000.00
4910000/221227 Completion of Governors Lodge at Onitsha		10,000,000.00	10,000,000.00+	9,500,000.00
4910000/221228 High Court and Magistrate Court Building		10,000,000.00	10,000,000.00+	
4910000/232129 Customary Court Building		80,000,000.00	80,000,000.00+	
4910000/232130 Qtrs for Judges Magistrate and Others		100,000,000.00	100,000,000.00+	12,437,500.00
Total	388,645,050.00	1,406,800,000.00	1,018,154,950.00+	117,802,375.62

Capital Expenditure by Millennium Development Goals & Targets – Cont'd.

	Actual 2013 N	Approved Budget 2013 N	Variance 2013 N	Actual 2012 N
Target 15 - Debt Sustainability				
2410000/241124 Workers' day Celebration & Support to Federation of Trade Union	3,000,000.00	7,000,000.00	4,000,000.00+	4,252,000.00
Total	3,000,000.00	7,000,000.00	4,000,000.00+	4,252,000.00
Target 16 - Decent Work Place				
3710000/216101 State Sports Stadium Akwa & Others	6,200,000.00	100,000,000.00	93,800,000.00+	1,003,200,000.00
3710000/216102 Pilots Schools in Five Zones	130,000.00	5,000,000.00	4,870,000.00+	
3710000/216103 Pilots Schools in Five Zones Ekwulobia Nnewi Idemili		20,000,000.00	20,000,000.00+	
3710000/216104 State Sports Dev: Grants to Sport Agencies Asst. for Sports	26,447,000.00	20,000,000.00	6,447,000.00-	3,550,000.00
3710000/216105 Games Village		3,000,000.00	3,000,000.00+	
3710000/216106 Golf Course /Anambra State Sports Complex		500,000.00	500,000.00+	
3710000/216107 Sports Competitions: National Sport Festival Community Sports	58,790,000.00	110,000,000.00	51,210,000.00+	84,271,620.00
3710000/216108 Development of Community Playgrounds across the State		5,000,000.00	5,000,000.00+	3,665,000.00
3710000/216109 Sports Administration: Seminars Workshop Full Council Meetings	72,880,000.00	4,000,000.00	68,880,000.00-	225,000.00
3710000/216110 Youth Development Centre/Youth Empowerment	30,000,000.00	3,000,000.00	27,000,000.00-	9,805,000.00
3710000/216111 Census of Unemployed Youths-Training Skill Acquisition/Youth Dev.	17,250,000.00	20,000,000.00	2,750,000.00+	1,000,000.00
3710000/216112 Office Blocks Repairs/Purchase of Office Equip/Vehicles		8,000,000.00	8,000,000.00+	
3710000/216113 Bee-Keeping (GCCC) Train the Trainers		1,000,000.00	1,000,000.00+	
3710000/216114 Anambra State Young Pioneers Club	1,600,000.00	2,000,000.00	400,000.00+	
3710000/216115 National Youth Week Celebration & Festival		5,000,000.00	5,000,000.00+	42,300,500.00
3710000/216116 Anambra State Youth Council Subvention	1,250,000.00	3,000,000.00	1,750,000.00+	4,330,000.00
3710000/216117 Subvention for Registered Voluntary Youth & Community Organizations		10,000,000.00	10,000,000.00+	
3710000/216118 Youth Info Counseling Centre in Reproductive Health HIV/Aids		1,000,000.00	1,000,000.00+	
3710000/216120 Prov. of facilities for Onitsha North & South LGA Stadia management	15,000,000.00	30,000,000.00	15,000,000.00+	
3710000/216121 State Youth Summit Rally	312,000.00	5,000,000.00	4,688,000.00+	
3710000/216122 Constr. of Office Block of Min. of Youth & Sports		20,000,000.00	20,000,000.00+	
3710000/216123 Formation Management and Assistance to Football Clubs		10,000,000.00	10,000,000.00+	
3710000/216124 Schools Sports Project	34,095,000.00	30,000,000.00	4,095,000.00-	
3710000/216125 Sports Equipment/Vehicle Purchases		20,000,000.00	20,000,000.00+	
3710000/216126 NYSC Activities /Permanent Orientation Camp	25,838,000.00	100,000,000.00	74,162,000.00+	24,500,000.00
3710000/216127 Volunteer Service Agency (VSA)/Vocational Skills		10,000,000.00	10,000,000.00+	
3710000/216128 Office Equipment Logistics & Repairs		1,000,000.00	1,000,000.00+	

Capital Expenditure by Millennium Development Goals & Targets – Cont'd.

		Actual 2013 N	Approved Budget 2013 N	Variance 2013 N	Actual 2012 N
3710000/216129	Staff Dev Training And Trades	2,527,000.00	3,000,000.00	473,000.00+	593,000.00
3710000/216130	School Sport Project		8,000,000.00	8,000,000.00+	
Total		292,319,000.00	557,500,000.00	265,181,000.00+	1,177,440,120.00
Target 17 - Access to Drugs					
Target 18 - Access to ICT					
3010000/224109	Anambra State Museum @ Igboekwu Nimo Nri Enugu-Ukwu	9,500,000.00	8,000,000.00	1,500,000.00-	
2210000/241219	3 No. Laptop		12,000,000.00	12,000,000.00+	
Total		9,500,000.00	20,000,000.00	10,500,000.00+	
Target 19 - Other Targets					
3110000/241101	Purchase of Law Books / Library Infrastructure		20,000,000.00	20,000,000.00+	
3110000/241102	Publication of Law Report of Anambra State		4,000,000.00	4,000,000.00+	
3110000/241103	Publication & Printing Revised Law of Anambra State		10,000,000.00	10,000,000.00+	
3110000/241104	Public Prosecution Office Building Onitsha and Otuocha		31,000,000.00	31,000,000.00+	
3110000/241105	Attorney General's Ceremonial Robe		2,000,000.00	2,000,000.00+	
3110000/241106	Office Block/Accommodation project	16,812,500.00		16,812,500.00-	
3110000/241107	Procurement of Office Equip Comp and accessories		20,000,000.00	20,000,000.00+	52,200.00
3110000/241108	Legal Consultancy Services	9,875,500.00	30,000,000.00	20,124,500.00+	22,299,727.60
3110000/241109	Refurbishment of Govt Vehicles in HQ & Outstations				20,000.00
3110000/241111	Citizens Rights Directorate/Office of Public Defender		12,000,000.00	12,000,000.00+	
3110000/241113	Purchase of Materials/Equip for Revenue/Sanitation Prosecution		5,000,000.00	5,000,000.00+	
3110000/241115	Advisory Council on Prerogative of Mercy		3,500,000.00	3,500,000.00+	8,242,900.00
3110000/241116	HIV/AIDS Support		500,000.00	500,000.00+	
3110000/241117	Payment of Annual Practicing Fees for Law Officers		1,000,000.00	1,000,000.00+	517,000.00
3110000/241118	Capacity Building and Allied Matters		10,000,000.00	10,000,000.00+	
3110000/241119	PRS Activities: Monitoring and Evaluation of Projects		1,000,000.00	1,000,000.00+	
4410000/241101	Judiciary Libraries	14,099,809.75	30,000,000.00	15,900,190.25+	27,864,715.75
4410000/241102	Modern Court Recording Equipment	893,100.00	20,000,000.00	19,106,900.00+	
4410000/241103	Refurbishing of Old Gen Set & Purchase of New ones	9,056,284.29	50,000,000.00	40,943,715.71+	10,881,150.00
4410000/241104	Furniture and Equip for Courts and Quarters and Purch of Vehicle	78,722,385.58	90,000,000.00	11,277,614.42+	56,725,651.86

Capital Expenditure by Millennium Development Goals & Targets – Cont'd.

		ACTUAL	Approved	Variance	Actual
		2013	Budget 2013	2013	2012
		N	N	N	N
4410000/241105	Hon. Judge's Robe	12,936,880.00		12,936,880.00-	
4410000/241106	Capacity Building and Allied Matters	41,364,096.60	15,000,000.00	26,364,096.60-	17,705,293.88
4420000/241101	Customary Court of Appeal Buildings	11,305,800.00	10,000,000.00	1,305,800.00-	113,850.00
4420000/241102	Customary Court of Appeal Law Library	59,900.00	5,000,000.00	4,940,100.00+	
4420000/241103	Modern Court Recording Equipment	250,000.00	5,000,000.00	4,750,000.00+	
4420000/241104	Customary Court Buildings	21,815,000.00	100,000,000.00	78,185,000.00+	
4420000/241105	Purchase/Installation of Gen Set	8,057,410.00	10,000,000.00	1,942,590.00+	3,915,000.00
4420000/241106	Quarters for Honourable President Hon. Judges & other Staff		60,000,000.00	60,000,000.00+	
4420000/241107	Furniture/Equipment for Courts Quarters & Purch. of Vehicles	34,326,920.00	50,000,000.00	15,673,080.00+	12,446,000.00
4420000/241110	Capacity building and allied matters	3,490,048.00	10,000,000.00	6,509,952.00+	3,506,000.00
4510000/241201	Judicial service commission administrative building		41,200,000.00	41,200,000.00+	
4510000/241002	Furnishing and equipment for office and quarters		3,500,000.00	3,500,000.00+	
4610000/241003	Official quarters		10,000,000.00	10,000,000.00+	
4510000/241204	Purchase of official vehicles		9,500,000.00	9,500,000.00+	
4510000/241005	Purchase of generating set		6,700,000.00	6,700,000.00+	
4510000/241106	water borehole		3,000,000.00	3,000,000.00+	4,948,600.00
4510000/241007	Purchase of Office Furniture & Survey Equipment				30,000.00
2410000/241101	Provision of Furniture & Equipment for Offices & Quarters	70,761,307.00	230,000,000.00	159,238,693.00+	13,248,498.00
2410000/241102	Provision of Telephones	450,000.00	10,000,000.00	9,550,000.00+	
2410000/241103	Human Resources Development (Capacity Building)	43,901,000.00	52,000,000.00	8,099,000.00+	9,131,800.00
2410000/241104	Maintenance & Computer Center	1,140,000.00	5,000,000.00	3,860,000.00+	4,800,000.00
2410000/241105	Staff Housing Loan Scheme		20,000,000.00	20,000,000.00+	
2410000/241106	Vehicle Refurbishing (Revolving Loan Scheme)		10,000,000.00	10,000,000.00+	
2410000/241107	Computerization of Personnel Records & Prov. of Other Equip:	12,000,000.00	15,000,000.00	3,000,000.00+	242,000.00
2410000/241108	Purchase of Vehicle		30,000,000.00	30,000,000.00+	20,000,000.00
2410000/241109	Civil Service Staff Club/Recreation Centre		10,000,000.00	10,000,000.00+	
2410000/241110	Rehabilitation & Maintenance of Secretariat Complex	15,873,600.00	70,000,000.00	54,126,400.00+	55,871,516.88
2410000/241111	Procurement & Install. of Solar Panel to Power Computers & Provide S.		10,000,000.00	10,000,000.00+	
2410000/241112	Building of Public Service Office & Staff Development Centre	115,000.00	10,000,000.00	9,885,000.00+	8,500,000.00
2410000/241113	Prov. of 2No. Staff B/Hole/Tank @ Real Estate & Iyiagu Senior		5,000,000.00	5,000,000.00+	
2410000/241114	Prov. of Public Address System @ the Secretariat Complex Hall & Comm.		5,000,000.00	5,000,000.00+	
2410000/241116	General Consultancy Services		3,000,000.00	3,000,000.00+	

Capital Expenditure by Millennium Development Goals & Targets – Cont'd.

		Actual	Approved	Variance	Actual
		2013	Budget 2013	2013	2012
		₦	₦	₦	₦
2410000/241117	Completion/Maint. of Real Estate & Iyiagu Senior Staff Quarters		110,000,000.00	110,000,000.00+	
2410000/241118	Provision of Accommodation & Development of State Pension Board		5,000,000.00	5,000,000.00+	
2410000/241119	Public Service Lectures		10,000,000.00	10,000,000.00+	
2410000/241120	Civil Service Week and Productivity Day Celebration	11,500,000.00	13,000,000.00	1,500,000.00+	
2410000/241121	Group Accident Insurance Scheme	39,985,868.00	50,000,000.00	10,014,132.00+	47,033,878.64
2410000/241122	Anambra Service News	500,000.00	2,000,000.00	1,500,000.00+	55,900.00
2410000/241123	Civil Leadership Initiative		2,000,000.00	2,000,000.00+	5,500,000.00
2410000/241125	Joint Public Service Negotiating Council		5,000,000.00	5,000,000.00+	
2410000/241126	Renov. of Min. of Agriculture/ADP Complex (Sec. Annex)	*	1,000,000.00	1,000,000.00+	
2410000/241127	Extension of Real Estate Fencing(Raising the Height of the W		10,000,000.00	10,000,000.00+	
2410000/241128	Maintenance of General Set	70,001,550.00	35,000,000.00	35,001,550.00-	26,387,101.80
2410000/241129	Renewal of Insurance of Jerome Udoji State Secretariat		11,000,000.00	11,000,000.00+	
2410000/241130	Housing of the National Council on Establishment	17,998,875.00	50,000,000.00	32,001,125.00+	
2310000/241301	Rehabilitation/Improvement of SSG's Office	13,075,000.00	20,000,000.00	6,925,000.00+	13,000,000.00
2310000/241303	Renovation & Furnishing of Quarters for Top Political Office Holders		6,000,000.00	6,000,000.00+	2,500,000.00
2310000/241304	Purchase of Vehicles for Political Office Holders etc	67,550,000.00	500,000,000.00	432,450,000.00+	258,500,000.00
2310000/241305	Purchase of Vehicle for top Civil Servants	1,421,300,000.00	700,000,000.00	721,300,000.00-	8,073,452.00
2310000/241306	Insurance Premium on Vehicles	126,830,848.75	135,500,000.00	8,669,151.25	23,754,851.25
2310000/241307	Enquiries Recovery and Publication of White Papers		16,000,000.00	16,000,000.00+	3,400,000.00
2310000/241311	Purch. & Maint. of Generator for Comm. Qtrs & Off. Under SSG's		5,000,000.00	5,000,000.00+	
2310000/241312	Purch. of Office Equip & Furniture for Off. under SSG Office Political Off	500,000.00	5,000,000.00	4,500,000.00+	4,304,229.00
2310000/241313	Purch. of Vehicles/Capital Assets/Abuja & Lagos Liaison Off.		20,000,000.00	20,000,000.00+	
2310000/241314	Reconstr./Renov./Compl. of Abuja & Lagos Liaison Off/Lodge	45,250,000.00	50,000,000.00	4,750,000.00+	20,000,000.00
2310000/241316	Beautification Landscaping & Fumigation of Govt House Awka		5,000,000.00	5,000,000.00+	
2310000/241317	Renovation/Extension of the Governor's House Clinic		450,000.00	450,000.00+	
2310000/241318	Rural Travel & Transport Programme Phase I		5,000,000.00	5,000,000.00+	
2310000/241320	NEPAD Programmes		5,000,000.00	5,000,000.00+	
2310000/241321	33 Utility Cars for House of Assembly		50,000,000.00	50,000,000.00+	6,760.00
2310000/241322	Insurance Premium for Government Buildings/Properties		70,000,000.00	70,000,000.00+	
2310000/241323	UN Nigeria National Volunteer Service Programme.		20,000,000.00	20,000,000.00+	
2310000/241324	PRS Activities		5,000,000.00	5,000,000.00+	
2010000/241338	Anambra State Waste Management Authority (ASWAMA)	275,300,000.00	241,500,000.00	33,800,000.00-	

Capital Expenditure by Millennium Development Goals & Targets – Cont'd.

	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
	N	N	N	N
3910000/241302 Extension of Office Accommodation		3,000,000.00	3,000,000.00+	
3910000/241303 Purchase of Office Equipment & Computerization		2,000,000.00	2,000,000.00+	
3910000/241304 Purchase of Vehicles 1 No. Vehicle		5,000,000.00	5,000,000.00+	
3910000/241305 Procurement of Office Furniture & Generating Set		3,000,000.00	3,000,000.00+	
3910000/241306 Inspection and Monitoring of Local Governments Activities		6,000,000.00	6,000,000.00+	
3910000/241307 Chieftaincy & Town Union Matters		15,000,000.00	15,000,000.00+	4,710,000.00
3910000/241308 Training Capacity Building for Local & Overseas Programme	100,000.00	7,000,000.00	6,900,000.00+	
3910000/241309 Local Government Service Commission Projects		5,000,000.00	5,000,000.00+	
Total	2,497,198,682.97	3,373,350,000.00	876,151,317.03+	698,288,076.66

IN THE OFFICE OF THE ACCOUNTANT GENERAL
ANAMBRA STATE
ABUJA

CAPITAL EXPENDITURE BY GEO LOCATION AND SENATORIAL ZONES

	Note	Actual 2013 ₦	Approved Budget 2013 ₦	Variance 2013 ₦	Actual 2012 ₦
North Senatorial Zone					
Onitsha North	3		1,527,500,000.00	1,527,500,000.00+	323,412,283.00
Oyi	6	56,355,148.00	60,000,000.00	3,644,852.00+	
Ayamelum	7		20,000,000.00	20,000,000.00+	
Sub-Total		56,355,148.00	1,607,500,000.00	1,551,144,852.00+	323,412,283.00
Central Senatorial Zone					
Awka North	- 10	1,476,196,411.63	2,571,300,000.00	1,095,103,588.37+	493,010,626.22
Awka South	11		13,000,000.00	13,000,000.00+	
Idemili North	12		43,000,000.00	43,000,000.00+	
Sub-Total		1,476,196,411.63	2,627,300,000.00	1,151,103,588.37+	493,010,626.22
South Senatorial Zone					
Orumba North	17		129,200,000.00	129,200,000.00+	84,800,000.00
Orumba South	18		12,000,000.00	12,000,000.00+	
Nnewi North	19		10,500,000.00	10,500,000.00+	
Nnewi South	20	1,000,000,000.00	1,000,000,000.00		
Total		1,000,000,000.00	1,151,700,000.00	151,700,000.00+	84,800,000.00
Others					
Inter Local Government Project	24	607,325,889.68	945,000,000.00	337,674,110.32+	220,664,543.71
State Wide Projects	25	71,531,825,830.28	64,620,823,000.00	6,911,002,830.28-	38,902,389,092.89
Total		72,139,151,719.96	65,565,823,000.00	6,573,328,719.96-	39,123,053,636.60
Grand Total		74,671,703,279.59	70,952,323,000.00	3,719,380,279.59-	40,024,276,545.82

INTER AGENCY/RES. LIBRARY
 MDEFB. AWKA.
 ACC. NO.
 SIGN.
 DATE.

Capital Expenditure by Geo Location and Senatorial Zones – Cont'd.

	Actual 2013 N	Approved Budget 2013 N	Variance 2013 N	Actual 2012 N
Note 1 - Anambra East Local Govt				
Note 2 - Anambra West Local Govt				
Note 3 - Onitsha North Local Govt				
3110000/241102 Publication of Law Report of Anambra State		4,000,000.00	4,000,000.00+	
3110000/241107 Procurement of Office Equip Comp and accessories		20,000,000.00	20,000,000.00+	52,200.00
3110000/241115 Advisory Council on Prerogative of Mercy		3,500,000.00	3,500,000.00+	8,242,900.00
2010000/241328 Onitsha Hotel Resort Special Projects		1,500,000,000.00	1,500,000,000.00+	315,117,183.00
Total		1,527,500,000.00	1,527,500,000.00+	323,412,283.00
Note 4 - Onitsha South Local Govt				
Note 5 - Ogbaru Local Govt				
Note 6 - Oyi Local Govt				
2520000/211203 IDA Support to Nat. Fadama Dev. Project (NFDP III)	56,355,148.00	60,000,000.00	3,644,852.00+	
Total	56,355,148.00	60,000,000.00	3,644,852.00+	
Note 7 - Ayamelum Local Government				
2510000/211229 Lower Anambra Irrigation Project Omor		20,000,000.00	20,000,000.00+	
Total		20,000,000.00	20,000,000.00+	
Note 9 - Anaocho Local Government				

Capital Expenditure by Geo Location and Senatorial Zones – Cont'd.

	Actual	Approved	Variance	Actual
	2013	Budget 2013	2013	2012
	₦	₦	₦	₦
Note 10 - Awka North Local Govt				
2520000/211202		78,800,000.00	78,800,000.00+	
4810000/214101	IFAD/ISDB/FGN Sup for Nat. Prog. for Food Sec.(NPF) in Anambra	82,557,000.00	300,000,000.00	217,443,000.00+
4810000/214102	Mat. and Equip. for Traffic Light Mon. Traffic/ Rd Decongestion		35,000,000.00	35,000,000.00+
4810000/214104	Purchase of Operational Vehicle for VIO		5,000,000.00	5,000,000.00+
4810000/214106	Testing Equip. and Accessories for Petroleum Pricing		50,000,000.00	50,000,000.00+
4810000/214107	Dev. of Vehicle Inspection ground/prov. of testing ground for VIO		150,000,000.00	150,000,000.00+
4810000/214108	Parks Development		103,000,000.00	103,000,000.00+
4910000/221201	Development of ASTA HQs and Zonal Offices		15,000,000.00	15,000,000.00+
4910000/221202	Provision of infrastructure in Real Estate & Abuja Housing		30,000,000.00	30,000,000.00+
4910000/221203	Completion of Real Estate Buildings in Awka		5,000,000.00	5,000,000.00+
4910000/221204	Block wall fencing to Forestall Encroachment Constr. of Toilet		5,000,000.00	5,000,000.00+
4910000/221205	Government Guest Houses in Enugu		5,000,000.00	5,000,000.00+
4910000/221206	Constr. of Cenotaph incl. Lawn Tennis Court Parks Development	4,500,000.00	60,000,000.00	55,500,000.00+
4910000/221207	Construction of Permanent Reception Stand at Amansea Awka		5,000,000.00	5,000,000.00+
4910000/221208	Constr. of Ultra Modern Complex Fire Station/Highway Centre		5,000,000.00	5,000,000.00+
4910000/221209	Construction of Public Building across the State Public Service	143,500,000.00	100,000,000.00	43,500,000.00-
4910000/221210	Constr. of Publ. 2No. Judges & 2No. Magistrate Qtrs @ Uli	220,000,000.00		220,000,000.00-
4910000/221211	Office Block for Ministry of Housing		200,000,000.00	200,000,000.00+
4910000/221212	Standard Slaughter for Awka Onitsha and Nnewi	1,000,000.00		1,000,000.00-
4910000/221213	Provision of Amusement Parks and Motor Parks		60,000,000.00	60,000,000.00+
4910000/221214	Renovation of Anambra 10 Storey Building Lagos		100,000,000.00	100,000,000.00+
4910000/221215	Provision of Parks for Onitsha and Nnewi		60,000,000.00	60,000,000.00+
4910000/221216	Purchase of 3No. Operational Vehicles		15,000,000.00	15,000,000.00+
4910000/221218	Installation of Project Brick Making Machines (Hydra form)	19,205,050.00	20,000,000.00	794,950.00+
4910000/221219	Rehabilitation of Awka Capital Territory (Urban Renewal)		50,000,000.00	50,000,000.00+
4910000/221220	Rehabilitation of Onitsha Township (Urban Renewal)		50,000,000.00	50,000,000.00+
4910000/221221	Deputy Governor's Residence at Ngene Amawbia		5,000,000.00	5,000,000.00+
4910000/221222	Renovation of Civil Servants Qtrs at Iyiagu Estate Awka		10,000,000.00	10,000,000.00+
4910000/221223	Renov. Rehab. &Block Wall Fencing of ANISIEC Office Amawb		5,000,000.00	5,000,000.00+
4910000/221225	Grant to Anambra State Housing Corporation		100,000,000.00	100,000,000.00+
4910000/221226	Completion of Abuja Liaison Office		300,000,000.00	300,000,000.00+
4910000/221227	Completion of Governors Lodge at Onitsha		10,000,000.00	10,000,000.00+
				6,000,000.00
				9,500,000.00

Capital Expenditure by Geo Location and Senatorial Zones – Cont'd.

	Actual 2013 ₦	Approved Budget 2013 ₦	Variance 2013 ₦	Actual 2012 ₦
4910000/221228 High Court and Magistrate Court Building		10,000,000.00	10,000,000.00+	
4910000/232129 Customary Court Building		80,000,000.00	80,000,000.00+	
4910000/232130 Qtrs for Judges Magistrate and Others		100,000,000.00	100,000,000.00+	12,437,500.00
3110000/241101 Purchase of Law Books / Library Infrastructure		20,000,000.00	20,000,000.00+	
3110000/241105 Attorney General's Ceremonial Robe		2,000,000.00	2,000,000.00+	
3110000/241108 Legal Consultancy Services	9,875,500.00	30,000,000.00	20,124,500.00+	22,299,727.60
2110000/241302 Office Furniture and Equipments		5,000,000.00	5,000,000.00+	
2110000/241303 Press Equipments		500,000.00	500,000.00+	
2110000/241304 Official Vehicles		10,000,000.00	10,000,000.00+	
2110000/241305 Boundary Demarcation	10,150,000.00	10,000,000.00	150,000.00-	4,400,000.00
2110000/241306 P.R.S. Activities		3,000,000.00	3,000,000.00+	
2110000/241307 Pilgrimages Welfare	80,728,290.00	79,500,000.00	1,228,290.00-	8,072,573.00
2010000/241308 State Vigilante Service/Security	59,800,000.00	97,000,000.00	37,200,000.00+	60,000,000.00
2010000/241324 Social Re-Orientation Project and Activities		15,000,000.00	15,000,000.00+	
2010000/241327 Special Purpose Vehicle	833,155,500.00	100,000,000.00	733,155,500.00-	207,000,000.00
2010000/241335 Provision of Security/Communication Equipment		30,000,000.00	30,000,000.00+	
3510000/241301 Programme/project formulation studies policy and Application	11,725,071.63	10,000,000.00	1,725,071.63-	
4210000/241108 Civil Service Commission Data Bank Activities		2,500,000.00	2,500,000.00+	
3910000/241301 Construction of Office Block Building		10,000,000.00	10,000,000.00+	
3910000/241310 Grants to Community for Self Help		20,000,000.00	20,000,000.00+	
3910000/241311 Rural Development Day Celebration and Award of Prizes		5,000,000.00	5,000,000.00+	
Total	1,476,196,411.63	2,571,300,000.00	1,095,103,588.37+	493,010,626.22
Note 11 - Awka South Local Government				
2910000/212325 Monitoring and Evaluation Activities of BIR		2,000,000.00	2,000,000.00+	
2410000/241129 Renewal of Insurance of Jerome Udoji State Secretariat		11,000,000.00	11,000,000.00+	
Total		13,000,000.00	13,000,000.00+	
Note 12 - Idemili Local Government				
3110000/241104 Public Prosecution Office Building Onitsha and Otuocha		31,000,000.00	31,000,000.00+	
3110000/241111 Citizens Rights Directorate/Office of Public Defender		12,000,000.00	12,000,000.00+	
Total		43,000,000.00	43,000,000.00+	

Capital Expenditure by Geo Location and Senatorial Zones – Cont'd.

	Actual 2013 ₦	Approved Budget 2013 ₦	Variance 2013 ₦	Actual 2012 ₦
Note 13 - Idemili South Local Government				
Note 14 - Njikoka Local Government				
Note 15 - Dunukafia Local Govt				
Note 16 - Aguata Local Government				
Note 17 - Orumba North Local Government				
2520000/211205 Sustainability of Multi - State Agric Dev. Program(MSADP-I)		129,200,000.00	129,200,000.00+	84,800,000.00
Total		129,200,000.00	129,200,000.00+	84,800,000.00
Note 18 - Orumba South Local Government				
2520000/211206 IFAD Assisted Rural Finance Institution Building Prog. (RUFIN)		12,000,000.00	12,000,000.00+	
Total		12,000,000.00	12,000,000.00+	
Note 19 - Nnewi North Local Government				
3110000/241103 Publication & Printing Revised Law of Anambra State		10,000,000.00	10,000,000.00+	
3110000/241116 HIV/AIDS Support		500,000.00	500,000.00+	
Total		10,500,000.00	10,500,000.00+	
Note 20 - Nnewi South Local Government				
2010000/241334 Nnewi Special Project	1,000,000,000.00	1,000,000,000.00		
Total	1,000,000,000.00	1,000,000,000.00		
Note 21 - Ekwusigo Local Government				

Capital Expenditure by Geo Location and Senatorial Zones – Cont'd.

		2013	Budget 2013	2013	2012
		N	N	N	N
Note 22 - Ihiala Local Government					
Note 24 - Inter Local Govt					
3801000/212401	Anambra State Rural Electrification Project Phase I and II	2,500,000.00	100,000,000.00	97,500,000.00+	
3801000/212402	Rehab. and Maintenance of Street Lights in Awka and Onitsha		10,000,000.00	10,000,000.00+	
3801000/212403	Provision/Installation of Distribution materials/Lines and T	193,374,800.00	300,000,000.00	106,625,200.00+	
3801000/212404	Rehab. of Vandalized Net/wk (Awkuzu Igbariam Igbariam-Nondo)	15,769,089.68	50,000,000.00	34,230,910.32+	
3801000/212406	Payment of PHCN Electricity bills for Street Lighting Projects		10,000,000.00	10,000,000.00+	1,775,314.71
3801000/212408	Completion of on-going Electricity Project		40,000,000.00	40,000,000.00+	44,150,000.00
3801000/212409	Recovery of ANS Assets in Custody of PHCN (Pmt of Consult.)		10,000,000.00	10,000,000.00+	
3801000/212410	State Independent Power/Project-IPP/Solar & Wind Uninterruptible				718,000.00
3801000/212411	Rehabilitation of Electricity in 30 States Constituencies	75,000,000.00	50,000,000.00	25,000,000.00-	32,235,000.00
3801000/212412	Provision of Project Vehicle		10,000,000.00	10,000,000.00+	5,000,000.00
3801000/212413	Installation of Solar Power Traffic on Major Roads in Cities		15,000,000.00	15,000,000.00+	
3801000/212414	Installation and Maintenance of Street Light Awka Onitsha Nnewi	200,000,000.00	200,000,000.00		119,300,000.00
4810000/214110	Monorail Project		50,000,000.00	50,000,000.00+	
2850001/221100	Anambra State University Uli	60,000,000.00		60,000,000.00-	
3810000/231104	Fire Service Projects	60,182,000.00	60,000,000.00	182,000.00-	182,000.00
3810000/231106	Provision of Projects Vehicles		5,000,000.00	5,000,000.00+	13,000,000.00
3810000/231108	Purchase & Maint. of Drilling Equipment Including Consultancy		10,000,000.00	10,000,000.00+	
3810000/231110	Water Scheme to Comm. Through Surface Water/Small Dams/Bore		5,000,000.00	5,000,000.00+	
3810000/231110	Planning Research and Statistics Activities		5,000,000.00	5,000,000.00+	
3110000/241113	Purchase of Materials/Equip for Revenue/Sanitation Prosecution		5,000,000.00	5,000,000.00+	
2310000/241311	Purch. & Maint. of Generator for Comm. Qtrs & Off. Under SSG's		5,000,000.00	5,000,000.00+	
2310000/241312	Purch. of Office Equip. & Furniture for Off. under SSG Office Political	500,000.00	5,000,000.00	4,500,000.00+	4,304,229.00
Total		607,325,889.68	945,000,000.00	337,674,110.32+	220,664,543.71

Capital Expenditure by Geo Location and Senatorial Zones – Cont'd.

		Actual	Approved	Variance	Actual
		2013	Budget 2013	2013	2012
		₦	₦	₦	₦
Note 25 - State Wide Projects					
2510000/211206	College of Agriculture Mgbakwu	64,500,000.00	60,000,000.00	4,500,000.00-	25,000,000.00
2510000/211201	FGN Assisted Small Holder Palm Project		3,000,000.00	3,000,000.00+	
2510000/211203	Produce Storage & Fumigation Scheme		20,000,000.00	20,000,000.00+	
2510000/211207	Supervised Agricultural Credit Scheme-Admin & Monitoring Cost	206,088,077.64	12,000,000.00	194,088,077.64-	1,200,000.00
2510000/211208	Seed Multiplication & Horticulture Development Project		10,000,000.00	10,000,000.00+	
2510000/211209	Anambra State Rice Project	120,000,000.00	100,000,000.00	20,000,000.00-	
2510000/211210	Agricultural Extension Information Services		500,000.00	500,000.00+	450,000.00
2510000/211211	Testing Laboratory Services		1,500,000.00	1,500,000.00+	
2510000/211212	Rural Agricultural Home Economics		1,000,000.00	1,000,000.00+	
2510000/211213	Soil Erosion Prevention and Control Biological (Sustainable		3,000,000.00	3,000,000.00+	
2510000/211215	PRS Capacity Building Project for MOA including Agric. Survey		10,000,000.00	10,000,000.00+	1,880,000.00
2510000/211217	Standard Agricultural Engineering Workshop		4,000,000.00	4,000,000.00+	9,000,000.00
2510000/211218	Purchase of Tractors		70,000,000.00	70,000,000.00+	
2510000/211219	Maintenance of Tractors		5,000,000.00	5,000,000.00+	
2510000/211220	Fertilizers Procurement and Distribution		11,000,000.00	11,000,000.00+	166,000.00
2510000/211222	Special Programme for Food Security		10,000,000.00	10,000,000.00+	
2510000/211223	Procurement of Agro Inputs		15,000,000.00	15,000,000.00+	
2510000/211224	Ministry of Agric HIV/AIDS Prevention and Mitigation Project		1,000,000.00	1,000,000.00+	
2510000/211225	World Bank & ADB Assisted Rural Access & Mobility Project (RAMP)		10,000,000.00	10,000,000.00+	
2510000/211226	Job Creation and Entrepreneurship Dev. Project		30,000,000.00	30,000,000.00+	
2510000/211227	Community Agricultural Land Dev. Project	15,000,000.00	100,000,000.00	85,000,000.00+	
2510000/211228	Agricultural Transformation Agenda	140,165,381.00	100,000,000.00	40,165,381.00-	
2520000/211201	IFAD/ABRD/FGN Support for Root and Tuber Expansion Programme		5,000,000.00	5,000,000.00+	
2520000/211207	IFAD/FGN Support for Value chain Development Programme		15,000,000.00	15,000,000.00+	
2510000/211401	Pig Production Breeding & Multiplication at Nkwelle Ezun Oki		8,000,000.00	8,000,000.00+	
2510000/211402	Veterinary Field Services	2,250,000.00	5,000,000.00	2,750,000.00+	
2510000/211403	Veterinary Preventive & Controlled Post Services	9,150,000.00	5,000,000.00	4,150,000.00-	
2510000/211404	Goat/Sheep Breeding & Multiplication at Mgbakwu		2,000,000.00	2,000,000.00+	
2510000/211406	Modern Slaughter Houses (Abattoir)		15,000,000.00	15,000,000.00+	
2510000/211407	Veterinary EPIZOOTIC/Surveillance		5,000,000.00	5,000,000.00+	
2510000/211408	Veterinary Investigation Centre Nsugbe		1,000,000.00	1,000,000.00+	

Capital Expenditure by Geo Location and Senatorial Zones – Cont'd.

		Actual	Approved	Variance	Actual
		2013	Budget 2013	2013	2012
		₦	₦	₦	₦
2510000/211409	Animal Traction & Hand Tools Technology		2,000,000.00	2,000,000.00+	
2510000/211410	Anambra State Integrated Live/stock Company Ltd		2,000,000.00	2,000,000.00+	
2510000/211411	Job Creation & Entrepreneurship Development Project		5,000,000.00	5,000,000.00+	
2510000/211413	Agricultural Shows and Fairs	1,400,000.00	4,000,000.00	2,600,000.00+	1,000,000.00
2510000/211414	Library and Documentation Centre		1,000,000.00	1,000,000.00+	
2510000/211415	National Council Meetings		2,000,000.00	2,000,000.00+	399,800.00
2510000/211416	Renovation of Office Buildings	3,000,000.00	7,000,000.00	4,000,000.00+	
2510000/211417	Project Vehicles Equipment		13,000,000.00	13,000,000.00+	
2510000/211418	PRS Monitoring and Evaluation		2,000,000.00	2,000,000.00+	
2510000/211420	Rehabilitation of Office Power Plant		1,000,000.00	1,000,000.00+	
2510000/211422	Strategic Upgrade of Amansea Cattle Mkt & Vet Clinics - Amansea		20,000,000.00	20,000,000.00+	5,000,000.00
3310000/211501	Forest Plantation Establishment Afforestation	3,300,000.00	4,000,000.00	700,000.00+	
3310000/211502	Launching of tree planting campaigns		500,000.00	500,000.00+	484,400.00
3310000/211503	Forestry sanitary tree feeling		500,000.00	500,000.00+	
3310000/211504	Nursery Development	3,200,000.00	1,500,000.00	1,700,000.00-	
3310000/211505	Boundary Maintenance of Forest Reserves		1,000,000.00	1,000,000.00+	
3310000/211506	Climate change adaptation and best practices		2,000,000.00	2,000,000.00+	
3310000/211507	Forestry data bank		500,000.00	500,000.00+	
2510000/211501	Fish Seed Improvement and Multiplication		2,500,000.00	2,500,000.00+	
2510000/211502	Fish Farms		2,500,000.00	2,500,000.00+	
2510000/211503	State Provision for the National Fish programme		1,000,000.00	1,000,000.00+	
2510000/211504	Artisanal Fisheries Development and Fisheries Statistics		1,000,000.00	1,000,000.00+	
2510000/211505	5th Country Program UNDP Assisted Agric Environ. & Rural Dev.				7,055.00
2510000/211506	Job Creation and Entrepreneurship Development Project		2,000,000.00	2,000,000.00+	
2510000/211507	Fish Feed Mill		1,000,000.00	1,000,000.00+	
2610000/212101	7th FGN-UNDP Country Program - Assisted Private Sector Initiatives		1,000,000.00	1,000,000.00+	
2610000/212102	Metallurgical & Machine Tools Project (FOMTOP) Ozubulu		3,000,000.00	3,000,000.00+	
2610000/212103	Anambra State Industrial Park Project		10,000,000.00	10,000,000.00+	
2610000/212104	Development of Industrial Layout Nnewi		2,000,000.00	2,000,000.00+	
2610000/212105	Industrial development in Onitsha harbour layout		2,000,000.00	2,000,000.00+	
2610000/212106	Development of industrial layout at Amawbia		3,000,000.00	3,000,000.00+	
2610000/212107	Development and modernization of Awka Industrial Layout		1,000,000.00	1,000,000.00+	

Capital Expenditure by Geo Location and Senatorial Zones – Cont'd.

		Actual	Approved	Variance	Actual
		2013	Budget 2013	2013	2012
		₦	₦	₦	₦
2610000/212111	Production of Pre-investment Studies and Project Profiles				
2610000/212113	Establish. of a Technology based Data Bank for SMEs- Anambra		2,000,000.00	2,000,000.00+	3,000,000.00
2610000/212114	Accessing funds for SMEs through SMIESIS SME grants donor		5,000,000.00	5,000,000.00+	
2610000/212115	Skill Acquisition Centres in the State		5,000,000.00	5,000,000.00+	
2610000/212116	Registration of Business Premises Motor Emblem & Commodity		2,000,000.00	2,000,000.00+	
2610000/212118	Development of Mega Shopping Mall in Anambra State		10,000,000.00	10,000,000.00+	1,400,000.00
2610000/212119	Fund for Small-Scale Industries (FUSSI)		2,000,000.00	2,000,000.00+	
2610000/212120	Cooperative College Aguleri		5,000,000.00	5,000,000.00+	
2610000/212122	International and Local trade affairs	3,250,000.00	120,000,000.00	120,000,000.00+	
2610000/212123	Cooperative Credit Scheme		13,000,000.00	9,750,000.00+	7,250,000.00
2610000/212124	Statistical Survey - Data Bank		2,000,000.00	2,000,000.00+	
2610000/212125	Onitsha Business Village Phase II	9,400,000.00	3,000,000.00	3,000,000.00+	
2610000/212126	State Industrial Sheds at Idemili Ogbunike & Ozubulu - ADB		100,000,000.00	90,600,000.00+	50,559,431.54
2610000/212127	Micro-Credit Support to Micro Small & Medium Enterprise		1,000,000.00	1,000,000.00+	
2610000/212128	Ministry of Commerce Industry & Tourism HIV/AIDS Project Activities		3,000,000.00	3,000,000.00+	
2610000/212129	Ogbaru Oil & Free Export Zone Project		2,000,000.00	2,000,000.00+	
2610000/212130	Anambra State Industrial Policy		5,000,000.00	5,000,000.00+	
2610000/212131	Revitalization of Ind. (Tech. & Mgt Service to ailing Indus)		2,000,000.00	2,000,000.00+	
2610000/212132	State Council on Industries		2,000,000.00	2,000,000.00+	
2610000/212133	Onitsha Hotel Resort Project		3,000,000.00	3,000,000.00+	
2610000/212134	Anambra State Dry Port Project Power Project (Ihiala Area)				275,454,067.00
2610000/212135	Contribution to Bank of Industry	7,104,660.00	2,000,000.00	2,000,000.00+	
2610000/212136	Monitoring & Evaluation of Project & Programmes	2,500,000.00	10,000,000.00	2,895,340.00+	22,993,335.00
2610000/212137	National Council on Commerce & Industry		8,000,000.00	5,500,000.00+	
2610000/212138	National Council on Commerce & Industry		2,000,000.00	2,000,000.00+	320,000.00
2610000/212139	National Council on Cooperatives		1,000,000.00	1,000,000.00+	
2610000/212139	Office Equipment/ Implements		1,000,000.00	5,000,000.00	4,000,000.00+
2610000/212140	Investment & Business Promotion Activities National & Int'l	1,000,000.00	10,000,000.00	20,000,000.00	10,000,000.00+
2610000/212141	NEEM Fertilizer Factory Amawbia	10,000,000.00	20,000,000.00	10,000,000.00+	1,500,000.00
2610000/212042	Dev. of Mechanic Villages Obosi Awka Nnewi Nkwelle-ezunaka	10,000,000.00	100,000,000.00	90,000,000.00+	120,108,054.40
2610000/212143	Market Development		20,000,000.00	20,000,000.00+	
2610000/212144	LG Electronics Shopping Complex & Engineering Academy Awka	32,050,000.00	200,000,000.00	167,950,000.00+	
2610000/212145	Awka Business Park		120,000,000.00	120,000,000.00+	
			200,000,000.00	200,000,000.00+	

Capital Expenditure by Geo Location and Senatorial Zones – Cont'd.

		Actual	Approved	Variance	Actual
		2013	Budget 2013	2013	2012
		₦	₦	₦	₦
2610000/212146	Cooperative data analysis System		5,000,000.00	5,000,000.00+	
4010000/212401	Exploitation & Exploration of Solid Minerals	18,414,370.00	38,500,000.00	20,085,630.00+	19,416,650.00
4010000/212402	Technology Incubation Centre Nnewi Construction of 3rd Phase	5,000,000.00	14,900,000.00	9,900,000.00+	1,475,000.00
4010000/212403	Anambra State Raw-Material Display Centre Awka		7,000,000.00	7,000,000.00+	
4010000/212404	Analytical Laboratory		3,000,000.00	3,000,000.00+	
4010000/212405	Fabrication of Polythene Recycling Machine (NFD&TC Ozubulu)		6,000,000.00	6,000,000.00+	
4010000/212406	Pilot Fruit Juice Plant		500,000.00	500,000.00+	
4010000/212407	Integrated Palm Kernel/Groundnut Oil Pilot Plant		500,000.00	500,000.00+	
4010000/212408	Composite Gari Processing Pilot Plant		500,000.00	500,000.00+	
4010000/212409	Project Vehicles/ Office Furniture & ICT Equipment	4,600,000.00	5,700,000.00	1,100,000.00+	
4010000/212410	Production of Pre-Investment Studies & Project Profiles		1,000,000.00	1,000,000.00+	
4010000/212411	International Trade Fairs and Exposition		500,000.00	500,000.00+	
4010000/212412	2011 National Science and Technology (NASTECH) Week		1,000,000.00	1,000,000.00+	
4010000/212413	Mini Brown Sugar Plant Omor		500,000.00	500,000.00+	
4010000/212414	Research Work	64,600.00	500,000.00	435,400.00+	
4010000/212415	Construction of Science Park Nnewi		5,500,000.00	5,500,000.00+	2,520,000.00
4010000/212416	Participation of the Ministry Renewal Energy Proj. Activities		4,000,000.00	4,000,000.00+	
4010000/212417	Capacity Building For Youth		1,000,000.00	1,000,000.00+	
4010000/212418	Erosion Intervention Measure at TIC Nnewi		3,000,000.00	3,000,000.00+	
4010000/212419	Science and Technology Development (Invention/Innovation)		1,000,000.00	1,000,000.00+	
4010000/212421	Hydro Metrological Services	1,638,712.50	4,320,000.00	2,681,287.50+	1,904,600.00
4010000/212422	Planning Research and Statistical Activities		6,380,000.00	6,380,000.00+	
4010000/212423	Access Energy Technology		4,500,000.00	4,500,000.00+	
4010000/212425	Metal Scraps and Welders/ Fabricators Tolls		1,000,000.00	1,000,000.00+	
2910000/212301	General Investment in Stocks & Equities of Companies	10,108,250,643.00	2,000,000,000.00	8,108,250,643.00-	469,287,071.00
2910000/212302	Investment in Orient Petroleum	480,000,000.00	5,000,000.00	475,000,000.00-	
2910000/212303	Micro-Finance Credit to Financial Institutions (CBN)		2,000,000.00	2,000,000.00+	
2910000/212304	Cost of Borrowing	9,183,900.00		9,183,900.00-	
2910000/212305	Activities of Debt Management Unit		6,000,000.00	6,000,000.00+	
2910000/212306	Computer System for Data Storage		15,000,000.00	15,000,000.00+	
2910000/212307	New Office Accommodation for Sub Treasuries	35,048.50	20,000,000.00	19,964,951.50+	28,603,989.25
2910000/212308	Computerization of Accountant Generals Office Equipment	112,425,000.00	80,000,000.00	32,425,000.00-	7,487,500.00

Capital Expenditure by Geo Location and Senatorial Zones – Cont'd.

	Actual	Approved	Variance	Actual
	2013	Budget 2013	2013	2012
	₦	₦	₦	₦
2910000/212309 Receipts and Security Printing	18,690,000.00	20,000,000.00	1,310,000.00+	11,330,000.00
2910000/212310 Improvement of Infrastructure for Revenue Collection and Equip.	1,920,000.00	15,000,000.00	13,080,000.00+	2,780,000.00
2910000/212311 Ministry of Finance HIV Project		2,000,000.00	2,000,000.00+	
2910000/212312 BOIR Project Activities Extension of Office and Construct HQ		70,000,000.00	70,000,000.00+	
2910000/212314 Printing of Security Documents and Procurement /Purchase num		15,000,000.00	15,000,000.00+	17,000,000.00
2910000/212315 Production of Vehicle/Motor cycle Num Plates by FRSC		70,000,000.00	70,000,000.00+	
2910000/212316 Production of Conductors and Drivers Badges		5,000,000.00	5,000,000.00+	1,890,000.00
2910000/212317 Purchase of Vehicles and Equipments	4,500,000.00	60,000,000.00	55,500,000.00+	
2910000/212318 Automation and Computerization of BIR		245,000,000.00	245,000,000.00+	
2910000/212319 PRS Monitoring and Evaluation		3,000,000.00	3,000,000.00+	
2910000/212320 Recapitalization of AHOCOL		150,000,000.00	150,000,000.00+	
2910000/212321 Consultancy Services	15,032,528.98	20,000,000.00	4,967,471.02+	29,052,957.88
2910000/212322 Procurement of Operational and Monitoring Vehicles for MOF		10,000,000.00	10,000,000.00+	
2910000/212323 Capacity Building for the Staff or BIR		100,000,000.00	100,000,000.00+	
2910000/212324 Equipment and Furniture of new buildings for BIR		30,000,000.00	30,000,000.00+	
2910000/212326 Upgrading of Motor Licencing Authority MLA		75,000,000.00	75,000,000.00+	
2910000/212327 Production of consolidated Emblems		40,000,000.00	40,000,000.00+	
2920000/212302 Computerization of Accountant-General's Office & Prov. of Equip				4,500,000.00
3801000/212407 ADB Assisted R/Electrification Project (Pmt of debts for Wk d.)		15,000,000.00	15,000,000.00+	
3410000/214301 Rehab of Selected Major & Minor Inter Comm. Roads	37,561,020,007.71	15,532,000,000.00	22,029,020,007.71-	18,450,261,230.55
3410000/214302 Base Workshop Including Boundary @ Awka		10,000,000.00	10,000,000.00+	8,100,000.01
3410000/214303 Anambra State Rd Maint. Agency Including Plant & Equipment	75,000,000.00	500,000,000.00	425,000,000.00+	20,000,000.00
3410000/214304 Constr. of 2 New Area Office @ Nnewi & Agulu (Take off Funds Only)		10,000,000.00	10,000,000.00+	
3410000/214305 Project Monitoring		1,000,000.00	1,000,000.00+	
3410000/214306 Office Equipment/Soil Lab. Equipment	7,001,120.00	100,000,000.00	92,998,880.00+	5,893,600.00
3410000/214107 Renov. of Old Office Blocks 2No. Purch. of Mower for Grass Cutting		10,000,000.00	10,000,000.00+	
3410000/214108 Procurement/Refurbishment of Government Vehicles		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+	
3410000/214110 Ministry of Works HIV Project		1,000,000.00	1,000,000.00+	
4810000/214103 Development of Intra and Intercity Transport System		40,000,000.00	40,000,000.00+	
4810000/214105 Govt. Assistance to TRACAS		32,000,000.00	32,000,000.00+	
4810000/214109 Provision of Road Traffic signs		30,000,000.00	30,000,000.00+	

Capital Expenditure by Geo Location and Senatorial Zones – Cont'd.

		Actual 2013 N	Approved Budget 2013 N	Variance 2013 N	Actual 2012 N
2810000/212401	Rehabilitation Re-equipment of Primary Schools		1,000,000.00	1,000,000.00+	4,500,000.00
2810000/212403	Adult and Non - Formal Education/Mass Literacy	2,400,000.00	16,000,000.00	13,600,000.00+	
2810000/212404	Special Education Centres		25,970,000.00	25,970,000.00+	
2810000/212405	Development of existing Secondary Schools	414,000,000.00	364,000,000.00	50,000,000.00-	159,085,000.00
2810000/212406	Equipment of Secondary Schools/Special Science Schools	1,000,000.00	90,000,000.00	89,000,000.00+	
2810000/212407	Computer Education In Primary Secondary Schools	26,250,000.00	42,000,000.00	15,750,000.00+	1,000,000.00
2810000/212408	Rehab. & Equipping of Existing Technical Colleges - Accreditation		100,000,000.00	100,000,000.00+	
2810000/212409	Free & Gender Education Programme		2,000,000.00	2,000,000.00+	
2810000/212410	Examination Development Centre		11,160,000.00	11,160,000.00+	
2810000/212411	Nwafor Orizu College of Education Nsugbe		65,000,000.00	65,000,000.00+	
2810000/212412	Constr/Comp. & Equipping of Educational Resource Centre (ERC)		9,400,000.00	9,400,000.00+	
2810000/212413	Mini-Computer Unit for Educational Statistics/Estab. of EMIS		12,220,000.00	12,220,000.00+	
2810000/212414	Development of the Inspect Unit of Ministry of Education		23,350,000.00	23,350,000.00+	
2810000/212415	Development/Accreditation of Programmes in University Uli	66,550,000.00	1,100,000,000.00	1,033,450,000.00+	38,963,062.50
2810000/212416	Scholarship/Scholarship Related Issues	37,728,500.00	30,000,000.00	7,728,500.00-	13,831,000.00
2810000/212417	NAFDAC Awareness Programme & Arts/Culture Competition in		2,700,000.00	2,700,000.00+	
2810000/212418	Quality Assurance		1,000,000.00	1,000,000.00+	300,000.00
2810000/212419	HIV/AIDS Preventive Education & Control Programme	400,000.00	2,500,000.00	2,100,000.00+	50,000.00
2810000/212420	World Bank Assisted UBE Programme PHASE II		600,000.00	600,000.00+	550,000.00
2810000/212421	Special Projects of State UBE Programme	6,500,000.00	5,027,000,000.00	5,020,500,000.00+	1,870,000,000.00
2810000/212422	Post Primary School Service Commission (PPSSC)	37,544,785.25	90,200,000.00	52,655,214.75+	15,730,949.94
2810000/212423	Higher School Certificate (HSC) Programme		1,000,000.00	1,000,000.00+	
2810000/212424	French Language Teaching Project		1,185,000.00	1,185,000.00+	330,000.00
2810000/212425	School Sports Capacity	5,000,000.00	12,000,000.00	7,000,000.00+	35,000.00
2810000/212426	Capacity Building/ Workshops/ Seminars / Conferences		7,000,000.00	7,000,000.00+	7,865,000.00
2810000/212427	Provision of Solar Power to some Selected Secondary Schools		7,000,000.00	7,000,000.00+	
2810000/212428	Upgrading of Boarding Facilities in some Selected Sec. Schools		10,000,000.00	10,000,000.00+	
2810000/212429	Mathematics Improvement Project Centre		4,000,000.00	4,000,000.00+	
2810000/212430	Monitoring & Evaluation Activities	4,500,000.00	1,000,000.00	3,500,000.00-	2,000,000.00
2810000/212431	Women Education Centre		500,000.00	500,000.00+	
2810000/212433	Hygiene Promotion/Communication Programmes in Schools		1,370,000.00	1,370,000.00+	
2810000/212434	Early Childcare Development		2,370,000.00	2,370,000.00+	

Capital Expenditure by Geo Location and Senatorial Zones – Cont'd.

		Actual	Approved	Variance	Actual
		2013	Budget 2013	2013	2012
		₦	₦	₦	₦
2810000/212435	Education Trust Fund (ETF) Project		50,000,000.00	50,000,000.00+	
2810000/212436	Rev./Sustenance of Igbo Lang. in Schools (Subakwa Igbo)		10,000,000.00	10,000,000.00+	
2810000/212437	Secondary School Special Projects	963,612,500.00	1,000,000,000.00	36,387,500.00+	16,900,000.00
2810000/212438	Higher Education Development Fund	1,155,000,000.00	2,000,000,000.00	845,000,000.00+	
2810000/212439	World Bank-Assisted Programmatic Investment Lending (PIL) Proj.	10,000,000.00	50,000,000.00	40,000,000.00+	
2710000/212401	Anambra State UNICEF Assisted and other Agency Assisted Prog	240,000.00	25,000,000.00	24,760,000.00+	2,000,000.00
2710000/212402	Rehabilitation & Re-equipment of existing General Hospitals	173,357,764.57	230,000,000.00	56,642,235.43+	30,231,343.02
2710000/212403	Malaria Control Programme	26,500,000.00	50,000,000.00	23,500,000.00+	63,050,135.09
2710000/212404	Tuberculosis Leprosy Control Programme		6,500,000.00	6,500,000.00+	
2710000/212405	Estab/Equip Psychiatric Hosp. & School of Psychiatric Nursing	5,000,000.00	10,000,000.00	5,000,000.00+	
2710000/212406	Upkeep & Maint. of Central Pharmaceutical/ Med. Stores Complex		4,600,000.00	4,600,000.00+	
2710000/212407	Infrastructural Improvement of School of Nursing Nkpor.		30,000,000.00	30,000,000.00+	1,140,000.00
2710000/212408	Infrastructural Improvement of the School of Midwifery Nkpor	23,000,000.00	25,000,000.00	2,000,000.00+	950,000.00
2710000/212409	Improvement of School of Health Technology Obosi	18,500,000.00	20,000,000.00	1,500,000.00+	10,000,000.00
2710000/212410	Provision of Drugs Medical/Surgical Sundries		20,000,000.00	20,000,000.00+	
2710000/212411	Epidemiological Control & Estab. of Disease Surveillance Pr	1,660,000.00	18,000,000.00	16,340,000.00+	
2710000/212412	Prevention & Control River of Blindness (Onchocerciasis)		2,000,000.00	2,000,000.00+	
2710000/212413	Medical Equipment and Maintenance		10,000,000.00	10,000,000.00+	
2710000/212414	Fake Drug Control		3,000,000.00	3,000,000.00+	230,000.00
2710000/222315	National Programme on Immunization				43,900,000.00
2710000/222217	Control Programmes for HIV/AIDS	84,849,613.98		84,849,613.98-	41,592,694.90
2710000/212418	World Bank Health System Project II	93,524,400.00	50,000,000.00	43,524,400.00-	
2710000/212419	Reproductive Health Services		3,000,000.00	3,000,000.00+	
2710000/212420	Drug Surveillance and Drug Abuse Control		3,000,000.00	3,000,000.00+	
2710000/212421	Mobile Dental Clinic & Mobile Doctors Clinic		1,000,000.00	1,000,000.00+	
2710000/212422	Schistosomiasis Control Programme (Bicharasiasis)	100,000.00	2,000,000.00	1,900,000.00+	
2710000/212423	Control of Diarrhea Diseases (CDD) Including Health Info		3,000,000.00	3,000,000.00+	
2710000/212424	Health Statistical Survey and Data Bank including PHC Monit.		10,000,000.00	10,000,000.00+	
2710000/212425	Traditional Medicine Programme		5,000,000.00	5,000,000.00+	
2710000/212426	Nutrition and Baby Friendly Hospital Initiatives		2,000,000.00	2,000,000.00+	
2710000/212427	Prevention and Control of Non Communicable Disease	3,700,000.00	6,000,000.00	2,300,000.00+	
2710000/212428	Health Insurance Scheme Community Health System & HCFS		4,000,000.00	4,000,000.00+	

Capital Expenditure by Geo Location and Senatorial Zones – Cont'd.

	2013	Approved	Variance	Actual
		Budget 2013	2013	2012
	₦	₦	₦	₦
2710000/212429		5,000,000.00	5,000,000.00+	
2710000/212430		3,000,000.00	3,000,000.00+	
2710000/212431		7,000,000.00	7,000,000.00+	
2710000/212432		10,000,000.00	10,000,000.00+	
2710000/212433	215,068,896.00	7,000,000.00	208,068,896.00-	
2710000/212434	250,000.00	6,000,000.00	5,750,000.00+	4,600,000.00
2710000/212435	750,000.00	40,000,000.00	39,250,000.00+	
2710000/212436		15,000,000.00	15,000,000.00+	
2710000/212437	44,990,000.00	60,000,000.00	15,010,000.00+	32,000,000.00
2710000/212438	15,750,000.00	158,000,000.00	142,250,000.00+	30,147,230.00
2710000/212439		7,000,000.00	7,000,000.00+	3,000,000.00
2710000/221440	12,531,995.83	320,000,000.00	307,468,004.17+	128,413,747.00
2710000/212441	77,124,547.44	20,000,000.00	57,124,547.44-	
2710000/212442		5,000,000.00	5,000,000.00+	
2710000/212443		20,000,000.00	20,000,000.00+	
3310000/213101		2,000,000.00	2,000,000.00+	79,014,128.26
3310000/213102		2,000,000.00	2,000,000.00+	
3310000/213103		1,000,000.00	1,000,000.00+	
3310000/213104		500,000.00	500,000.00+	
3310000/213105		4,000,000.00	4,000,000.00+	
3310000/213106		3,500,000.00	3,500,000.00+	
3310000/213107		5,000,000.00	5,000,000.00+	
3310000/213108		500,000.00	500,000.00+	
3310000/213109				1,800,000.00
3310000/213110	2,999,500.00	3,000,000.00	500.00+	
3310000/213111				809,069.62
3010000/224101	2,900,000.00	20,000,000.00	17,100,000.00+	6,550,000.00
3010000/224102	16,000,000.00	78,980,000.00	62,980,000.00+	
3010000/224103	185,000,000.00	460,000,000.00	275,000,000.00+	30,000,000.00
3010000/224104	35,000,000.00	160,317,000.00	125,317,000.00+	130,000,000.00
3010000/224105		1,320,000.00	1,320,000.00+	7,000,000.00
3010000/224106	9,140,000.00	11,000,000.00	1,860,000.00+	10,550,000.00

Capital Expenditure by Geo Location and Senatorial Zones – Cont'd.

		Actual	Approved	Variance	Actual
		2013	Budget 2013	2013	2012
		₦	₦	₦	₦
3010000/224107	Anambra State Newspaper & Printing Corporation		25,000,000.00	25,000,000.00+	
3010000/224108	Information Management Activities Production & Materials	5,500,000.00	25,000,000.00	19,500,000.00+	48,500,000.00
3010000/224109	Anambra State Museum @ Igboekwu Nimo Nri Enugu-Ukwa	9,500,000.00	8,000,000.00	1,500,000.00-	
3010000/224110	Promotion & Preservation of Arts: Igbo Language & Culture	20,114,000.00	70,000,000.00	49,886,000.00+	26,000,000.00
3010000/224111	Tourism Development	2,510,000.00	10,000,000.00	7,490,000.00+	
3010000/224112	Development Of Recreational Complex/Children's Park		3,000,000.00	3,000,000.00+	
3010000/224113	Anambra State Tourism Board		5,000,000.00	5,000,000.00+	
3010000/224114	National Council on Tourism		1,000,000.00	1,000,000.00+	
3010000/224115	Media Services	* 2,850,000.00	10,000,000.00	7,150,000.00+	22,350,000.00
3010000/224116	Production of Calendar and Diary	35,000,000.00	50,000,000.00	15,000,000.00+	
3710000/216101	State Sports Stadium Awka & Others	6,200,000.00	100,000,000.00	93,800,000.00+	1,003,200,000.00
3710000/216102	Pilots Schools in Five Zones	130,000.00	5,000,000.00	4,870,000.00+	
3710000/216103	Pilots Schools in Five Zones Ekwulobia Nnewi Idemili		20,000,000.00	20,000,000.00+	
3710000/216104	State Sports Dev: Grants to Sport Agencies Asst. for Sports	26,447,000.00	20,000,000.00	6,447,000.00-	3,550,000.00
3710000/216105	Games Village		3,000,000.00	3,000,000.00+	
3710000/216106	Golf Course /Anambra State Sports Complex		500,000.00	500,000.00+	
3710000/216107	Sports Competitions: National Sport Festival Community Sports	58,790,000.00	110,000,000.00	51,210,000.00+	84,271,620.00
3710000/216108	Development of Community Playgrounds across the State		5,000,000.00	5,000,000.00+	3,665,000.00
3710000/216109	Sports Administration: Seminars Workshop Full Council Meetings	72,880,000.00	4,000,000.00	68,880,000.00-	225,000.00
3710000/216110	Youth Development Centre/Youth Empowerment	30,000,000.00	3,000,000.00	27,000,000.00-	9,805,000.00
3710000/216111	Census of Unemployed Youths-Training Skill Acquisition/Youth Dev	17,250,000.00	20,000,000.00	2,750,000.00+	1,000,000.00
3710000/216112	Office Blocks Repairs/Purchase of Office Equip/Vehicles		8,000,000.00	8,000,000.00+	
3710000/216113	Bee-Keeping (GCCC) Train the Trainers		1,000,000.00	1,000,000.00+	
3710000/216114	Anambra State Young Pioneers Club	1,600,000.00	2,000,000.00	400,000.00+	
3710000/216115	National Youth Week Celebration & Festival		5,000,000.00	5,000,000.00+	42,300,500.00
3710000/216116	Anambra State Youth Council Subvention	1,250,000.00	3,000,000.00	1,750,000.00+	4,330,000.00
3710000/216117	Subvention for Registered Voluntary Youth & Community Organization		10,000,000.00	10,000,000.00+	
3710000/216118	Youth Info Counseling Centre in Reproductive Health HIV/Aids Enlighten.		1,000,000.00	1,000,000.00+	
3710000/216120	Prov. of facilities for Onitsha North & South LGA Stadia management	15,000,000.00	30,000,000.00	15,000,000.00+	
3710000/216121	State Youth Summit Rally	312,000.00	5,000,000.00	4,688,000.00+	
3710000/216122	Constr. of Office Block of Min. of Youth & Sports		20,000,000.00	20,000,000.00+	
3710000/216123	Formation Management and Assistance to Football Clubs		10,000,000.00	10,000,000.00+	

Capital Expenditure by Geo Location and Senatorial Zones - Cont'd.

		Actual 2013 N	Approved Budget 2013 N	Variance 2013	Actual 2012 N
3710000/216124	Schools Sports Project			4,095,000.00-	
3710000/216125	Sports Equipment/Vehicle Purchases	34,095,000.00	30,000,000.00	20,000,000.00+	
3710000/216126	NYSC Activities /Permanent Orientation Camp		20,000,000.00	74,162,000.00+	24,500,000.00
3710000/216127	Volunteer Service Agency (VSA)/Vocational Skills	25,838,000.00	100,000,000.00	10,000,000.00+	
3710000/216128	Office Equipment Logistics & Repairs		10,000,000.00	1,000,000.00+	
3710000/216129	Staff Dev Training And Trades		1,000,000.00	1,000,000.00+	
3710000/216130	School Sport Project	2,527,000.00	3,000,000.00	473,000.00+	593,000.00
3610000/221201	Vocational Rehabilitation Centre Nteje Oyi L.G.A.		8,000,000.00	8,000,000.00+	
3610000/221202	Social Welfare Centre Ogidi Idemili North Local Government	3,000,000.00	7,000,000.00	4,000,000.00+	
3610000/221203	International Women Day		500,000.00	500,000.00+	
3610000/221204	International Day of the Family	3,000,000.00	3,000,000.00		6,000,000.00
3610000/221205	Training and Mobilization of Women	3,500,000.00	2,000,000.00	1,500,000.00-	3,500,000.00
3610000/221206	International Rural Women's Day Celebration	3,500,000.00	4,500,000.00	1,000,000.00+	10,578,800.00
3610000/221207	Assistance to Poultry Fish and Piggery for WCS		3,000,000.00	3,000,000.00+	
3610000/221208	Anambra State Mother's Summit	33,500,000.00	8,000,000.00	25,500,000.00-	8,000,000.00
3610000/221209	Purchase of Equipment for WCS & 45pumps for dry season farming		12,000,000.00	12,000,000.00+	11,500,000.00
3610000/221210	Anambra State Remand Home Ukpo Dunukofia LGA	6,000,000.00	6,000,000.00		9,000,000.00
3610000/221211	Women Affairs Skill Acquisition Centre Agu Awka		30,000,000.00	30,000,000.00+	
3610000/221212	Women Development Centre	10,000,000.00	5,000,000.00	5,000,000.00-	5,000,000.00
3610000/221213	Women Development Centre Project at Agu Awka		500,000.00	500,000.00+	
3610000/221214	Construction of Women Development Complex		5,000,000.00	5,000,000.00+	
3610000/221215	Planning Monitoring & Evaluation Activities	3,500,000.00	100,000,000.00	96,500,000.00+	
3610000/221216	Office Furnishing and Repairs		1,000,000.00	1,000,000.00+	
3610000/221217	Poverty Eradication Prog. & Loan Grant to Women Co-op Society		1,000,000.00	1,000,000.00+	
3610000/221218	Establishment of Data Bank and Computerization of the Min.	59,970,000.00	60,000,000.00	30,000.00+	67,550,000.00
3610000/221219	Women Development Centre Library		2,000,000.00	2,000,000.00+	
3610000/221221	Establishment of the Anambra State Day Care for the Aged		1,000,000.00	1,000,000.00+	
3610000/221222	International Day for the Elderly		1,000,000.00	1,000,000.00+	
3610000/221223	Capacity building for the Disabled		4,000,000.00	4,000,000.00+	4,000,000.00
3610000/221224	International Day for the Disable		500,000.00	500,000.00+	
3610000/221225	Empowerment for the Physically Challenged	11,500,000.00	3,000,000.00	8,500,000.00-	3,000,000.00
3610000/221226	Assistive Device for the Disabled & Grants to Skilled Disabled	9,500,000.00	6,000,000.00	6,000,000.00+	5,000,000.00
			10,000,000.00	500,000.00+	9,750,000.00

Capital Expenditure by Geo Location and Senatorial Zones – Cont'd.

		Actual	Approved	Variance	Actual
		2013	Budget 2013	2013	2012
		₦	₦	₦	₦
3610000/221227	Leprosy Centre Okija		500,000.00	500,000.00+	
3610000/221228	Control of Street Begging in Urban Cities		3,000,000.00	3,000,000.00+	2,500,000.00
3610000/221229	Anti-Child Abuse and Neglect Programme	2,500,000.00	1,000,000.00	1,500,000.00-	
3610000/221230	Control of Children in Conflict with the Law		500,000.00	500,000.00+	
3610000/221231	Model Motherless Babies home/Day Care Centre	3,000,000.00	4,000,000.00	1,000,000.00+	4,000,000.00
3610000/221233	Control & Eradication of Moral Decadence & Value Disorientation	5,000,000.00	500,000.00	4,500,000.00-	
3610000/221233	Widowhood Rehabilitation Programme		3,000,000.00	3,000,000.00+	
3610000/221234	Provision of Legal Aid to the Poor Widows		500,000.00	500,000.00+	
3610000/221235	Grants to Welfare Organisations, Foundations & NGOs		3,000,000.00	3,000,000.00+	3,000,000.00
3610000/221236	HIV/AIDS Intervention Project	29,000,000.00	5,000,000.00	24,000,000.00-	3,600,000.00
3610000/221237	Orphans & Vulnerable Children's (OVC) Project		25,000,000.00	25,000,000.00+	
3610000/221238	Children's Day Celebration (27th May)		5,000,000.00	5,000,000.00+	5,000,000.00
3610000/221239	Children's Christmas Party	13,500,000.00	12,000,000.00	1,500,000.00-	11,500,000.00
3610000/221240	Day of the African Child (16th June)		1,000,000.00	1,000,000.00+	
3610000/221241	Children's Parliament	5,000,000.00	2,000,000.00	3,000,000.00-	3,000,000.00
3610000/221242	First Baby of the Year	1,500,000.00	2,000,000.00	500,000.00+	1,500,000.00
3610000/221243	Training of the Proprietors of Daycare Centres	4,000,000.00	1,000,000.00	3,000,000.00-	
3610000/221244	NAPTIP Programme Activities		3,000,000.00	3,000,000.00+	
3610000/221245	National Council on Women Affairs	3,000,000.00	3,000,000.00		
3610000/221246	Child's Right Implementation Committee Activities	3,500,000.00	3,000,000.00	500,000.00-	2,650,000.00
3610000/221247	Baseline Survey on the situation of Women & Children in State		500,000.00	500,000.00+	
3610000/221248	CEDAW Convention on the Elimination of all Forms of Discrimination		500,000.00	500,000.00+	
3610000/221249	Retrieval re-integration & Care for Trafficked Children & Women		1,000,000.00	1,000,000.00+	
3610000/221250	Subvention to Charity Homes	12,000,000.00	6,000,000.00	6,000,000.00-	
3610000/221251	Sports for the Disabled	4,000,000.00	10,000,000.00	6,000,000.00+	3,250,000.00
3610000/221252	Vehicle and Repairs		5,000,000.00	5,000,000.00+	
3610000/221253	Poverty Eradication Prog. & Loan Grants to the Elderly		3,000,000.00	3,000,000.00+	3,000,000.00
3610000/221254	School Social Work		1,000,000.00	1,000,000.00+	1,000,000.00
3610000/221255	Baseline Survey on Persons with Disability		500,000.00	500,000.00+	
3610000/221256	Community Based Rehabilitation (CBR) and Empowerment		1,000,000.00	1,000,000.00+	
3610000/221257	Trade Fairs for Persons with Disability		1,000,000.00	1,000,000.00+	
3610000/221258	Sheltered Workshop for Persons with Disability		1,000,000.00	1,000,000.00+	1,000,000.00

Capital Expenditure by Geo Location and Senatorial Zones – Cont'd.

	Actual 2013 N	Approved Budget 2013 N	Variance 2013 N	Actual 2012 N
3610000/221259 Support of Multipurpose Cooperative for the Disabled		1,000,000.00	1,000,000.00+	1,000,000.00
3610000/221260 Rehabilitation of Disabled AIDS Patients	1,800,000.00	2,000,000.00	200,000.00+	1,800,000.00
3610000/221261 Holiday Camp	5,000,000.00	3,000,000.00	2,000,000.00-	1,250,000.00
3610000/221262 Estab. of Temporal Shelter for Women & Young Girls in Distress		4,000,000.00	4,000,000.00+	
3610000/221263 Child Protection Network		3,000,000.00	3,000,000.00+	
3610000/221264 Subvention to disabled NGO's	2,800,000.00	2,000,000.00	800,000.00-	
3610000/221265 Special Activities for Women and Children with disabilities	2,800,000.00	1,000,000.00	1,800,000.00-	
3810000/221201 New Greater Onitsha Water Supply Scheme	1,824,600,309.44	1,600,000,000.00	224,600,309.44-	
3810000/221202 Rehabilitation of Greater Onitsha Water Supply-Distr. Network		20,000,000.00	20,000,000.00+	
3810000/221203 New Awka Urban Water (Amensea-Ebenebe Water Exploitation)	165,575,200.00	5,000,000.00	160,575,200.00-	
3810000/221204 Nnewi Urban Water-Supply Scheme (Regional)/Nnewi PERI Urban Water	5,644,089.68	20,000,000.00	14,355,910.32+	
3810000/221205 Rehab. of Nimo Enugwo-Ukwu/Abagana Water Schemes		5,000,000.00	5,000,000.00+	
3810000/221206 Agulu - Aguiyi Water Supply Schemes		5,000,000.00	5,000,000.00+	
3810000/221207 (Obizi Uga Regional Water Scheme)	7,000,000.00	40,000,000.00	33,000,000.00+	
3810000/221212 Rural Water Supplies to Various Communities	218,749,067.51	50,000,000.00	168,749,067.51-	33,000,000.00
3810000/221214 Amawbia Water Supply Schemes		5,000,000.00	5,000,000.00+	
3810000/221218 Alor Water Supply Scheme	6,000,000.00	10,000,000.00	4,000,000.00+	
3810000/221222 Water Supply Projects across the State	70,000,000.00	50,000,000.00	20,000,000.00-	558,000,000.00
3810000/221223 Ongoing Awka Water Supply Scheme (Water Reticulation & Distrib.)	25,000,000.00	50,000,000.00	25,000,000.00+	
3810000/221224 Rural Water Supply & Sanitation (RUWASSA)	4,532,560.00	5,000,000.00	467,440.00+	
3810000/221225 Water Governance & Coordination Activities		5,000,000.00	5,000,000.00+	
3810000/221227 10th European Development Fund (EDF) Project	315,632,507.78	600,000,000.00	284,367,492.22+	
3310000/222201 Erosion Control Programmes/Project in Anambra State		2,310,000,000.00	2,310,000,000.00+	87,767,746.27
3310000/222202 Waste Disposal/Establishment of Waste Management Facilities		20,000,000.00	20,000,000.00+	134,265,000.00
3310000/222203 Procurement of Project Vehicles Equipment & Furniture		6,000,000.00	6,000,000.00+	
3310000/222204 Plants Nursery Establishment of Flood and Erosion Control		1,000,000.00	1,000,000.00+	
3310000/222205 Herbarium Development for Bio Prospecting Restoration Objectives		1,000,000.00	1,000,000.00+	
3310000/222206 Public Enlightenment on Ecological Issues		1,000,000.00	1,000,000.00+	
3310000/222207 Analytical/Mobile Laboratory for Environmental Monitoring		2,000,000.00	2,000,000.00+	
3310000/222208 Parks & Gardens Development		4,000,000.00	4,000,000.00+	
3310000/222209 Highway Landscaping Grass Seeding Planting & Maintenance		5,000,000.00	5,000,000.00+	
3310000/221210 Ecological Control (Biological)	505,612,117.99	2,000,000.00	503,612,117.99-	

Capital Expenditure by Geo Location and Senatorial Zones – Cont'd.

		Actual	Approved	Variance	Actual
		2013	Budget 2013	2013	2012
		₦	₦	₦	₦
3310000/221211	Environmental Enforcement		5,000,000.00	5,000,000.00+	1,854,000.00
3310000/221212	Establishment of Integrated Waste Management Complex	68,000,000.00	70,000,000.00	2,000,000.00+	
3310000/221213	Water Weed Control		6,000,000.00	6,000,000.00+	
3310000/221214	Dredging/Disilting of Drains		40,000,000.00	40,000,000.00+	
3310000/221215	PME Including EIA		10,000,000.00	10,000,000.00+	
4910000/221217	Monitoring & Evaluation of Projects Supervised by the Ministry	440,000.00	6,800,000.00	6,360,000.00+	
3210000/233201	Design of New Layout/Schemes/Equipment for Drafting Studio		5,000,000.00	5,000,000.00+	
3210000/233202	Implementation of Structure Plans for Awka Onitsha and Nnewi		100,000,000.00	100,000,000.00+	
3210000/233203	Procurement of Vehicles	4,888,000.00	10,000,000.00	5,112,000.00+	
3210000/233204	Land Acquisition/Compensation for Govt Project	697,470,032.00	570,000,000.00	127,470,032.00-	285,500,000.00
3210000/233205	Purchase of 3No. Utility Vehicles for Accts and Admin.		15,000,000.00	15,000,000.00+	
3210000/233206	Anambra State Land Information Management System (ALIMS)	14,769,140.00	50,000,000.00	35,230,860.00+	2,162,949.81
3210000/233207	Building of Zonal Lands Off. at Nnewi Ogidi Otuocha & Agua		10,000,000.00	10,000,000.00+	
3210000/233208	Land Survey	6,872,000.00	60,000,000.00	53,128,000.00+	47,350,000.00
3210000/233209	Provision of Survey Control Framework	1,000,000.00	5,000,000.00	4,000,000.00+	
3210000/233210	Purchase of Mapping Equip. Reproduction Materials etc	420,000.00	15,000,000.00	14,580,000.00+	28,220,000.00
3210000/233212	Furnishing of GIS Laboratory		6,000,000.00	6,000,000.00+	
3210000/233213	Grant to ASUDEB for its activities		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+	
3210000/233215	Provision of Essential Facilities in Existing and New layout	46,477,660.51	30,000,000.00	16,477,660.51-	12,500,000.00
3210000/233216	Anambra State Land Information Mgt System (ALIMS) Maintenance		10,000,000.00	10,000,000.00+	
3210000/233218	PPP Provision of Infrastructure in Private Layouts		10,000,000.00	10,000,000.00+	
3210000/233219	Provision of Books & Vehicle for Min. of Lands Legal Unit (Library)		10,000,000.00	10,000,000.00+	
3210000/233220	Production of Utility Maps from Base Map		20,000,000.00	20,000,000.00+	
3210000/233221	Purchase of Office Equipment for Hqtrs & Zonal Offices		5,000,000.00	5,000,000.00+	
3210000/233222	Monitoring & Evaluation of the Ministry's Activities		10,000,000.00	10,000,000.00+	5,400,000.00
3210000/233223	Compl./Expansion/Maint. & Furnishing of Min. Hqtrs Buildings		110,000,000.00	110,000,000.00+	15,000,000.00
3210000/233224	Purchase of Survey Equipment		10,000,000.00	10,000,000.00+	
3210000/233225	Capacity Building for Specialized and General Area		5,000,000.00	5,000,000.00+	
3210000/222204	Fire Service Projects				211,880.00
3110000/241106	Office Block/Accommodation project	16,812,500.00		16,812,500.00-	
3110000/241109	Refurbishment of Govt Vehicles in HQ & Outstations				20,000.00

Capital Expenditure by Geo Location and Senatorial Zones – Cont'd.

		Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
		₦	₦	₦	₦
3110000/241117	Payment of Annual Practicing Fees for Law Officers		1,000,000.00	1,000,000.00+	517,000.00
3110000/241118	Capacity Building and Allied Matters		10,000,000.00	10,000,000.00+	
3110000/241119	PRS Activities: Monitoring and Evaluation of Projects		1,000,000.00	1,000,000.00+	
4410000/241101	Judiciary Libraries	14,099,809.75	30,000,000.00	15,900,190.25+	27,864,715.75
4410000/241102	Modern Court Recording Equipment	893,100.00	20,000,000.00	19,106,900.00+	
4410000/241103	Refurbishing of Old Gen Set & Purchase of New ones	9,056,284.29	50,000,000.00	40,943,715.71+	10,881,150.00
4410000/241104	Furniture and Equip for Courts and Quarters and Purch. of Vehicle	78,722,385.58	90,000,000.00	11,277,614.42+	56,725,651.86
4410000/241105	Hon. Judge's Robe	12,936,880.00		12,936,880.00-	
4410000/241106	Capacity Building and Allied Matters	41,364,096.60	15,000,000.00	26,364,096.60-	17,705,293.88
4420000/241101	Customary Court of Appeal Buildings	11,305,800.00	10,000,000.00	1,305,800.00-	113,850.00
4420000/241102	Customary Court of Appeal Law Library	59,900.00	5,000,000.00	4,940,100.00+	
4420000/241103	Modern Court Recording Equipment	250,000.00	5,000,000.00	4,750,000.00+	
4420000/241104	Customary Court Buildings	21,815,000.00	100,000,000.00	78,185,000.00+	
4420000/241105	Purchase/Installation of Gen Set	8,057,410.00	10,000,000.00	1,942,590.00+	3,915,000.00
4420000/241106	Quarters for Honourable President Hon. Judges & other Staff		60,000,000.00	60,000,000.00+	
4420000/241107	Furniture/Equipment for Courts Quarters & Purch. of Vehicles	34,326,920.00	50,000,000.00	15,673,080.00+	12,446,000.00
4420000/241110	Capacity building and allied matters	3,490,048.00	10,000,000.00	6,509,952.00+	3,506,000.00
4510000/241201	Judicial service commission administrative building		41,200,000.00	41,200,000.00+	
4510000/241002	Furnishing and equipment for office and quarters		3,500,000.00	3,500,000.00+	
4610000/241003	Official quarters		10,000,000.00	10,000,000.00+	
4510000/241204	Purchase of official vehicles		9,500,000.00	9,500,000.00+	
4510000/241005	Purchase of generating set		6,700,000.00	6,700,000.00+	
4510000/241106	water borehole		3,000,000.00	3,000,000.00+	4,948,600.00
4510000/241007	Purchase of Office Furniture & Survey Equipment				30,000.00
2410000/241101	Provision of Furniture & Equipment for Offices & Quarters	70,761,307.00	230,000,000.00	159,238,693.00+	13,248,498.00
2410000/241102	Provision of Telephones	450,000.00	10,000,000.00	9,550,000.00+	
2410000/241103	Human Resources Development (Capacity Building)	43,901,000.00	52,000,000.00	8,099,000.00+	9,131,800.00
2410000/241104	Maintenance & Computer Center	1,140,000.00	5,000,000.00	3,860,000.00+	4,800,000.00
2410000/241105	Staff Housing Loan Scheme		20,000,000.00	20,000,000.00+	
2410000/241106	Vehicle Refurbishing (Revolving Loan Scheme)		10,000,000.00	10,000,000.00+	
2410000/241107	Computerization of Personnel Records & Prov. of Other Equip:	12,000,000.00	15,000,000.00	3,000,000.00+	242,000.00
2410000/241108	Purchase of Vehicle		30,000,000.00	30,000,000.00+	20,000,000.00
2410000/241109	Civil Service Staff Club/Recreation Centre		10,000,000.00	10,000,000.00+	

Capital Expenditure by Geo Location and Senatorial Zones – Cont'd.

		Actual	Approved	Variance	Actual
		2013	Budget 2013	2013	2012
		₦	₦	₦	₦
2410000/241110	Rehabilitation & Maintenance of Secretariat Complex	15,873,600.00	70,000,000.00	54,126,400.00+	55,871,516.88
2410000/241111	Procurement & Install. of Solar Panel to Power Computers & Provide S		10,000,000.00	10,000,000.00+	
2410000/241112	Building of Public Service Office & Staff Development Centre	115,000.00	10,000,000.00	9,885,000.00+	8,500,000.00
2410000/241113	Prov. of 2No.Staff B/Hole/Tank @ Real Estate & Iyiagu Senior		5,000,000.00	5,000,000.00+	
2410000/241114	Prov. of Public Address Sys.@ the Secretariat Complex Hall & Comm. Room		5,000,000.00	5,000,000.00+	
2410000/241116	General Consultancy Services		3,000,000.00	3,000,000.00+	
2410000/241117	Completion/Maint. of Real Estate & Iyiagu Senior Staff Quarters		110,000,000.00	110,000,000.00+	
2410000/241118	Provision of Accommodation & Development of State Pension Board		5,000,000.00	5,000,000.00+	
2410000/241119	Public Service Lectures		10,000,000.00	10,000,000.00+	
2410000/241120	Civil Service Week and Productivity Day Celebration	11,500,000.00	13,000,000.00	1,500,000.00+	
2410000/241121	Group Accident Insurance Scheme	39,985,868.00	50,000,000.00	10,014,132.00+	47,033,878.64
2410000/241122	Anambra Service News	500,000.00	2,000,000.00	1,500,000.00+	55,900.00
2410000/241123	Civil Leadership Initiative		2,000,000.00	2,000,000.00+	5,500,000.00
2410000/241124	Workers' day Celebration & Support to Federation of Trade Union	3,000,000.00	7,000,000.00	4,000,000.00+	4,252,000.00
2410000/241125	Joint Public Service Negotiating Council		5,000,000.00	5,000,000.00+	
2410000/241126	Renov. of Min. of Agriculture/ADP Complex (Sec. Annex)		1,000,000.00	1,000,000.00+	
2410000/241127	Extension of Real Estate Fencing(Raising the Height of the W		10,000,000.00	10,000,000.00+	
2410000/241128	Maintenance of General Set	70,001,550.00	35,000,000.00	35,001,550.00-	26,387,101.80
2410000/241130	Housing of the National Council on Establishment	17,998,875.00	50,000,000.00	32,001,125.00+	
2310000/241301	Rehabilitation/Improvement of SSG's Office	13,075,000.00	20,000,000.00	6,925,000.00+	13,000,000.00
2310000/241303	Renovation & Furnishing of Quarters for top Polit. Off. Holder		6,000,000.00	6,000,000.00+	2,500,000.00
2310000/241304	Purchase of Vehicles for Political Office Holders etc	67,550,000.00	500,000,000.00	432,450,000.00+	258,500,000.00
2310000/241305	Purchase of Vehicle for top Civil Servants	1,421,300,000.00	700,000,000.00	721,300,000.00-	8,073,452.00
2310000/241306	Insurance Premium on Vehicles	126,830,848.75	135,500,000.00	8,669,151.25	23,754,851.25
2310000/241307	Enquiries Recovery and Publication of White Papers		16,000,000.00	16,000,000.00+	3,400,000.00
2310000/241313	Purch. of Vehicles/Capital Assets/Abuja & Lagos Liaison Offices		20,000,000.00	20,000,000.00+	
2310000/241314	Reconstr./Renov/Compl. of Abuja & Lagos Liaison Off/Lodge	45,250,000.00	50,000,000.00	4,750,000.00+	20,000,000.00
2310000/241315	Furnishing & Equipping of Abuja & Lagos Liaison Offices		6,000,000.00	6,000,000.00+	
2310000/241316	Beautification Landscaping & Fumigation of Govt House Awka		5,000,000.00	5,000,000.00+	
2310000/241317	Renovation/Extension of the Governor's House Clinic		450,000.00	450,000.00+	
2310000/241318	Rural Travel & Transport Programme Phase I		5,000,000.00	5,000,000.00+	
2310000/241319	M & E Capacity Building & Equipment		1,800,000.00	1,800,000.00+	

Anambra State Government of Nigeria

Capital Expenditure by Geo Location and Senatorial Zones – Cont'd.

		Actual	Approved	Variance	Actual
		2013	Budget 2013	2013	2012
		₦	₦	₦	₦
2310000/241320	NEPAD Programmes		5,000,000.00	5,000,000.00+	
2310000/241321	33 Utility Cars for House of Assembly		50,000,000.00	50,000,000.00+	6,760.00
2310000/241322	Insurance Premium for Government Buildings/Properties		70,000,000.00	70,000,000.00+	
2310000/241323	UN Nigeria National Volunteer Service Programme.		20,000,000.00	20,000,000.00+	
2310000/241324	PRS Activities		5,000,000.00	5,000,000.00+	
2110000/241301	Reconstruction of Office Fencing & Landscaping	2,300,000.00	6,000,000.00	3,700,000.00+	
2010000/241301	Government House Projects(Phase 2)	44,000,000.00	200,000,000.00	156,000,000.00+	3,345,500.00
2010000/241302	Renovation of Government Lodge(Phase 2)	3,175,000.00	300,000,000.00	296,825,000.00+	382,009,777.46
2010000/241303	Renovation of Government House(Phase 3)		20,000,000.00	20,000,000.00+	
2010000/241305	Provision of Security/Communication Equipment(Phase 3)		1,070,000,000.00	1,070,000,000.00+	900,000,000.00
2010000/241306	Purchase of Furniture & Office Equip for Govt House(Phase 3)	900,000.00	16,000,000.00	15,100,000.00+	
2010000/241307	NYSC Permanent Orientation Camp		6,000,000.00	6,000,000.00+	
2010000/241309	Special Mandate Projects (Faith Based Micro Credit Scheme)		200,000,000.00	200,000,000.00+	340,000,000.00
2010000/241311	Govt House Project Implementation and Monitoring		6,750,000.00	6,750,000.00+	
2010000/241312	Government House Guest House Building		3,000,000.00	3,000,000.00+	
2010000/241313	Special Emergency Intervention Project	850,000.00	80,000,000.00	79,150,000.00+	
2010000/241314	State Emergency Maintenance Agency (SEMA)	5,000,000.00	150,000,000.00	145,000,000.00+	22,800,000.00
2010000/241315	State Wide Information and Communication Technology (ICT)		5,000,000.00	5,000,000.00+	
2010000/241318	Testing Equipment and Accessories for Petrol Pricing		10,000,000.00	10,000,000.00+	
2010000/241326	Comprehensive Programme Activities of ANSACA		173,991,000.00	173,991,000.00+	168,000,000.00
2010000/241329	Millennium Dev Goals (MDGs) Projects	6,297,910,000.00	9,126,550,000.00	2,828,640,000.00+	4,461,557,000.00
2010000/241330	Awka Hotel Projects		1,500,000,000.00	1,500,000,000.00+	
2010000/241331	Public Works		600,000,000.00	600,000,000.00+	
2010000/241332	Disaster Support	55,000,000.00	2,500,000,000.00	2,445,000,000.00+	2,000,000,000.00
2010000/241333	Awka Capital Development	4,500,000,000.00	3,000,000,000.00	1,500,000,000.00-	4,000,000,000.00
2010000/241336	Renov Furnishing & Equip of the Office of the Comm. for S		18,000,000.00	18,000,000.00+	
2010000/241337	Purchase of Operational Vehicles (Special Duties I)		23,000,000.00	23,000,000.00+	
2010000/241338	Anambra State Waste Management Authority (ASWAMA)	275,300,000.00	241,500,000.00	33,800,000.00-	
3510000/241502	State Planning Library and Resource Centre		10,000,000.00	10,000,000.00+	4,000,000.00
3510000/241303	UNICEF - Assisted Programme Activities Across Relevant MDAs	194,562,900.00	120,000,000.00	74,562,900.00-	260,378,501.56
3510000/241304	DFID/UNFPA Supported Programme Activities		10,000,000.00	10,000,000.00+	305,000.00
3510000/241305	Project Monitoring & Eva. Including Production of Quarterly Reports		10,000,000.00	10,000,000.00+	

Capital Expenditure by Geo Location and Senatorial Zones – Cont'd.

		Actual 2013 ₦	Approved Budget 2013 ₦	Variance 2013 ₦	Actual 2012 ₦
3510000/241306	Computerization & Equipment of Ministry of Planning & Budget		10,000,000.00	10,000,000.00+	
3510000/241307	Plan Development SPRM including PFM Reform activities.		24,000,000.00	24,000,000.00+	4,800,000.00
3510000/241308	UNDP Human Development Programme		50,000,000.00	50,000,000.00+	31,660,224.00
3510000/241309	State Programme on Food & Nutrition		1,000,000.00	1,000,000.00+	
3510000/241310	EU Supported Water Sanitation Sector Reform Programme		150,000,000.00	150,000,000.00+	29,575,214.00
3510000/241311	Collaboration with Relevant agencies and coordination of don		14,000,000.00	14,000,000.00+	
3510000/241312	Preparation Publication & Dissemination of the 2009 Budget		10,000,000.00	10,000,000.00+	6,300,000.00
3510000/241300	State Governance & Capacity Building Project II		3,000,000.00	3,000,000.00+	
3510000/241314	World Bank Assisted Comm. Social Dev Project (CSDP)		30,000,000.00	30,000,000.00+	
3510000/241315	Millennium Development Goal (MDGs) Project in the State (GCCC				7,444,000.00
3510000/241316	Computerization & Standardization of Annual Budget/Accounts		3,000,000.00	3,000,000.00+	
2210000/241201	Legislative Library		10,000,000.00	10,000,000.00+	
2210000/241202	Repaving of Drive Ways and Provision of Parking Lots		30,000,000.00	30,000,000.00+	
2210000/241203	Furnishing & Renovation of Legislative Complex	105,000,000.00	140,000,000.00	35,000,000.00+	
2210000/241204	Purchase of Medical Equipment		10,000,000.00	10,000,000.00+	
2210000/241205	Procurement of Computers and Accessories		25,000,000.00	25,000,000.00+	
2210000/241206	Furnishing & Renovation of Legislative Complex	9,000,000.00		9,000,000.00-	28,000,000.00
2210000/241207	Purchase of Office Equipment & Furniture		10,000,000.00	10,000,000.00+	
2210000/241208	Construction of Bungalow to House Restaurant & Office		5,000,000.00	5,000,000.00+	
2210000/241209	Purchase of Utility Vehicle		68,000,000.00	68,000,000.00+	162,112,270.00
2210000/241210	Raising of Fence Wall Spiral Wiring & Provision of Lights		20,000,000.00	20,000,000.00+	
2210000/241211	Completion of Fuel Dump		20,000,000.00	20,000,000.00+	
2210000/241212	Provision of Borehole		4,000,000.00	4,000,000.00+	
2210000/241213	Furnishing Office for Legislative Service Commission & Member		30,000,000.00	30,000,000.00+	
2210000/241214	Purchase of Security Gadgets		21,500,000.00	21,500,000.00+	
2210000/241216	Constituency Project	360,000,000.00	360,000,000.00		300,000,000.00
2210000/241219	3 No. Laptop		12,000,000.00	12,000,000.00+	
2210000/241220	PRS Activities and Monitoring/ Evaluation		5,000,000.00	5,000,000.00+	
4210000/241101	Compl. & Maint. of Civil Service Complex Walling & Drainage		20,000,000.00	20,000,000.00+	
4210000/241102	2 Utility Vehicles for use by Depart. (Admin. Accounts & PRS)		15,000,000.00	15,000,000.00+	
4210000/241103	Purchase of Office Equipment		3,000,000.00	3,000,000.00+	
4210000/241105	Procurement of (30KVA) Generator Set (Sound Proof)		3,000,000.00	3,000,000.00+	

Capital Expenditure by Geo Location and Senatorial Zones – Cont'd.

	Actual 2013 N	Approved Budget 2013 N	Variance 2013 N	Actual 2012 N
4210000/241106				
4210000/241107		1,500,000.00	1,500,000.00+	
4610000/241301		500,000.00	500,000.00+	
4610000/241302		30,000,000.00	30,000,000.00+	
4610000/241303		10,000,000.00	10,000,000.00+	
4610000/241304		53,180,000.00	53,180,000.00+	
4610000/241305		2,200,000.00	2,200,000.00+	
4610000/241306		3,000,000.00	3,000,000.00+	
4610000/241306	17,902,510.00	400,000,000.00	382,097,490.00+	44,615,707.77
4110000/241301		7,000,000.00	7,000,000.00+	
4110000/241302		1,260,000.00	1,260,000.00+	
4110000/241303		2,000,000.00	2,000,000.00+	
4110000/241304		1,500,000.00	1,500,000.00+	
4110000/241305		3,000,000.00	3,000,000.00+	
4110000/241300		6,000,000.00	6,000,000.00+	
4910000/241301		2,300,000.00	2,300,000.00+	
4910000/241302		9,600,000.00	9,600,000.00+	
4910000/241303		2,000,000.00	2,000,000.00+	
4910000/241304		1,000,000.00	1,000,000.00+	
3910000/241302		3,000,000.00	3,000,000.00+	
3910000/241303		2,000,000.00	2,000,000.00+	
3910000/241304		5,000,000.00	5,000,000.00+	
3910000/241305		3,000,000.00	3,000,000.00+	
3910000/241306		6,000,000.00	6,000,000.00+	
3910000/241307		15,000,000.00	15,000,000.00+	4,710,000.00
3910000/241308	100,000.00	7,000,000.00	6,900,000.00+	
3910000/241309		5,000,000.00	5,000,000.00+	
3520000/241301		15,000,000.00	15,000,000.00+	
3520000/241302		16,000,000.00	16,000,000.00+	
3520000/241303		6,000,000.00	6,000,000.00+	1,471,000.00
3520000/241304		3,000,000.00	3,000,000.00+	
3510000/241305		5,000,000.00	5,000,000.00+	2,130,280.00
Total	71,531,825,830.28	64,620,823,000.00	6,911,002,830.28-	38,902,389,092.89

CAPITAL EXPENDITURE BY ECONOMIC (FIXED ASSETS)

	Actual	Approved	Variance	Actual
	2013	Budget 2013	2013	2012
Economic Classification of Capital Expenditure	₦	₦	₦	₦
Transport Equipment - General	934,835,097.44	562,350,000.00	372,485,097.44-	369,112,270.00
Purchase of Furniture and Equipment - General	21,177,510.00	2,322,640,000.00	2,301,462,490.00+	1,330,837,365.23
Acquisition of Land & Buildings - General	621,617,634.22	2,161,300,000.00	1,539,682,365.78+	599,680,837.11
Major Rehabilitation and Upgrades - General	40,505,010,742.12	22,426,300,000.00	18,078,710,742.12-	19,549,885,077.55
Infrastructure Roads - General	111,718,802.50	834,300,000.00	722,581,197.50+	61,460,130.01
Infrastructure Others - General	32,121,014,640.68	42,129,933,000.00	10,008,918,359.32+	17,787,040,412.76
Research and Development	356,328,852.63	515,500,000.00	159,171,147.37+	326,260,453.16
Total Capital Projects	74,671,703,279.59	70,952,323,000.00	3,719,380,279.59-	40,024,276,545.82

Capital Expenditure by Economic (Fixed Assets) – Cont'd.

	Actual 2013 ₦	Approved Budget 2013 ₦	Variance 2013 ₦	Actual 2012 ₦
Transport Equipment – General				
2910000/212317 Purchase of Vehicles and Equipments	4,500,000.00	60,000,000.00	55,500,000.00+	
2910000/212322 Procurement of Operational and Monitoring Vehicles for MOF		10,000,000.00	10,000,000.00+	
4810000/214105 Govt. Assistance to TRACAS		32,000,000.00	32,000,000.00+	
2710000/212441 Procurement of Vehicles	77,124,547.44	20,000,000.00	57,124,547.44-	
4910000/221215 Purchase of 3No. Operational Vehicles		15,000,000.00	15,000,000.00+	
2010000/241318 Testing Equipment and Accessories for Petrol Pricing		10,000,000.00	10,000,000.00+	
2010000/241327 Special Purpose Vehicle	833,155,500.00	100,000,000.00	733,155,500.00-	207,000,000.00
2010000/241337 Purchase of Operational Vehicles (Special Duties1)		23,000,000.00	23,000,000.00+	
2210000/241209 Purchase of Utility Vehicle		68,000,000.00	68,000,000.00+	162,112,270.00
4210000/241102 2 Utility Vehicles for use by Depart. (Admin. Accounts & PRS)		15,000,000.00	15,000,000.00+	
4610000/241302 Repair of Rented Accommodation		10,000,000.00	10,000,000.00+	
4110000/241301 Purchase of Vehicle		7,000,000.00	7,000,000.00+	
4910000/241302 Procurement of Gen Set & Vehicle etc.		9,600,000.00	9,600,000.00+	
3910000/241304 Purchase of Vehicles 1 No. Vehicle		5,000,000.00	5,000,000.00+	
2010000/241313 Special Emergency Intervention Project	850,000.00	80,000,000.00	79,150,000.00+	
2910000/212315 Production of Vehicle/Motor cycle Num Plates by FRSC		70,000,000.00	70,000,000.00+	
4910000/221216 Installation of Project Brick Making Machines (Hydra form)	19,205,050.00	20,000,000.00	794,950.00+	
2010000/241311 Govt House Project Implementation and Monitoring		6,750,000.00	6,750,000.00+	
4910000/241304 Procurement & Install of Belgium Engine for Official Vehicle		1,000,000.00	1,000,000.00+	
Total	934,835,097.44	562,350,000.00	372,485,097.44-	369,112,270.00
Purchase of Furniture and Equipment - General				
2910000/212324 Equipment and Furniture of new buildings for BIR		30,000,000.00	30,000,000.00+	
3210000/222204 Fire Service Projects				211,880.00
2010000/241303 Renovation of Government House(Phase 3)		20,000,000.00	20,000,000.00+	
2210000/241213 Furnishing of Office for Legislative Service Commission & Member		30,000,000.00	30,000,000.00+	
2910000/212318 Automation and Computerization of BIR		245,000,000.00	245,000,000.00+	
2010000/241312 Government House Guest House Building		3,000,000.00	3,000,000.00+	
3510000/241306 Computerization & Equipment of Ministry of Planning & Budget		10,000,000.00	10,000,000.00+	
3510000/241316 Computerization & Standardization of Annual Budget/Accounts		3,000,000.00	3,000,000.00+	
2210000/241205 Procurement of Computers and Accessories		25,000,000.00	25,000,000.00+	

Capital Expenditure by Economic (Fixed Assets) – Cont'd.

		Actual	Approved	Variance	Actual
		2013	Budget 2013	2013	2012
		₦	₦	₦	₦
2210000/241219	3 No. Laptop		12,000,000.00	12,000,000.00+	
4110000/241303	Monitoring of Capital Projects		2,000,000.00	2,000,000.00+	
4110000/241304	Computerization & Equipage of State Auditor General		1,500,000.00	1,500,000.00+	
2010000/241302	Renovation of Government Lodge(Phase 2)	3,175,000.00	300,000,000.00	296,825,000.00+	382,009,777.46
2010000/241305	Provision of Security/Communication Equipment(Phase 3)		1,070,000,000.00	1,070,000,000.00+	900,000,000.00
4610000/241304	Purchase of office equipment		2,200,000.00	2,200,000.00+	
2010000/241315	State Wide Information and Communication Technology (ICT)		5,000,000.00	5,000,000.00+	
Total		3,175,000.00	1,708,700,000.00	1,705,525,000.00+	1,282,009,777.46
Acquisition of Land & Buildings - General					
4610000/241301	Permanent office building project		30,000,000.00	30,000,000.00+	
2910000/212312	BOIR Project Activities Extension of Office and Construct HQ		70,000,000.00	70,000,000.00+	
4810000/214108	Development of ASTA HQs and Zonal Offices		103,000,000.00	103,000,000.00+	850,000.00
4910000/221228	High Court and Magistrate Court Building		10,000,000.00	10,000,000.00+	
4910000/232129	Customary Court Building		80,000,000.00	80,000,000.00+	
2210000/241208	Construction of Bungalow to House Restaurant & Office		5,000,000.00	5,000,000.00+	
4110000/241300	Construction of Office Complex of the State Auditor General		6,000,000.00	6,000,000.00+	
3910000/241301	Construction of Office Block Building		10,000,000.00	10,000,000.00+	
4910000/221220	Deputy Governor's Residence at Ngene Amawbia		5,000,000.00	5,000,000.00+	
4910000/232130	Qtrs for Judges Magistrate and Others		100,000,000.00	100,000,000.00+	12,437,500.00
2410000/241113	Prov. of 2No. Staff B/Hole/Tank @ Real Estate & Iyiagu Senior		5,000,000.00	5,000,000.00+	
4810000/214104	Testing Equip. and Accessories for Petroleum Pricing		5,000,000.00	5,000,000.00+	
4910000/221202	Completion of Real Estate Buildings in Awka		30,000,000.00	30,000,000.00+	19,614,875.62
4910000/221203	Block wall fencing to Forestall Encroachment Constr. of Toilet		5,000,000.00	5,000,000.00+	
4910000/221204	Government Guest Houses in Enugu		5,000,000.00	5,000,000.00+	
4910000/221205	Constr. of Cenotaph incl. Lawn Tennis Court Parks Development	4,500,000.00	60,000,000.00	55,500,000.00+	
4910000/221206	Construction of Permanent Reception Stand at Amansea Awka		5,000,000.00	5,000,000.00+	
4910000/221207	Constr. of Ultra Modern Complex Fire Station/Highway Centre		5,000,000.00	5,000,000.00+	
4910000/221208	Construction of Public Building across the State Public Service	143,500,000.00	100,000,000.00	43,500,000.00-	70,000,000.00
4910000/221209	Constr. of Publ. 2No. Judges & 2No. Magistrate Qtrs @ Uli	220,000,000.00		220,000,000.00-	
4910000/221210	Office Block for Ministry of Housing		200,000,000.00	200,000,000.00+	
4910000/221211	Standard Slaughter for Awka Onitsha and Nnewi	1,000,000.00		1,000,000.00-	

Capital Expenditure by Economic (Fixed Assets) – Cont'd.

		Actual 2013 N	Approved Budget 2013 N	Variance 2013 N	Actual 2012 N
4910000/221212	Provision of Amusement Parks and Motor Parks		60,000,000.00	60,000,000.00+	
4910000/221213	Renovation of Anambra 10 Storey Building Lagos		100,000,000.00	100,000,000.00+	250,000.00
4910000/221214	Provision of Parks for Onitsha and Nnewi		60,000,000.00	60,000,000.00+	
4910000/221226	Completion of Abuja Liaison Office		300,000,000.00	300,000,000.00+	6,000,000.00
4910000/221227	Completion of Governors Lodge at Onitsha		10,000,000.00	10,000,000.00+	9,500,000.00
2010000/241309	Special Mandate Projects (Faith Based Micro Credit Scheme)		200,000,000.00	200,000,000.00+	340,000,000.00
4210000/241101	Compl. & Maint. of Civil Service Complex Walling & Drainage		20,000,000.00	20,000,000.00+	
4210000/241107	Constr. of Car Park for Chairman 4 Commissioners Perm Sec.		500,000.00	500,000.00+	
2510000/211401	Pig Production Breeding & Multiplication at Nkwelle Ezun Oki		8,000,000.00	8,000,000.00+	
2510000/211402	Veterinary Field Services	2,250,000.00	5,000,000.00	2,750,000.00+	
2510000/211403	Veterinary Preventive & Controlled Post Services	9,150,000.00	5,000,000.00	4,150,000.00-	
2510000/211404	Goat/Sheep Breeding & Multiplication at Mgbakwu		2,000,000.00	2,000,000.00+	
2510000/211406	Modern Slaughter Houses (Abattoir)		15,000,000.00	15,000,000.00+	
2510000/211407	Veterinary EPIZOOTIC/Surveillance -		5,000,000.00	5,000,000.00+	
2510000/211408	Veterinary Investigation Centre Nsugbe		1,000,000.00	1,000,000.00+	
2510000/211409	Animal Traction & Hand Tools Technology		2,000,000.00	2,000,000.00+	
2510000/211410	Anambra State Integrated Live/stock Company Ltd		2,000,000.00	2,000,000.00+	
2510000/211411	Job Creation & Entrepreneurship Development Project		5,000,000.00	5,000,000.00+	
2510000/211413	Agricultural Shows and Fairs	1,400,000.00	4,000,000.00	2,600,000.00+	1,000,000.00
2510000/211414	Library and Documentation Centre		1,000,000.00	1,000,000.00+	
2510000/211415	National Council Meetings		2,000,000.00	2,000,000.00+	399,800.00
2510000/211416	Renovation of Office Buildings	3,000,000.00	7,000,000.00	4,000,000.00+	
2510000/211417	Project Vehicles Equipment		13,000,000.00	13,000,000.00+	
2510000/211418	PRS Monitoring and Evaluation		2,000,000.00	2,000,000.00+	
2510000/211420	Rehabilitation of Office Power Plant		1,000,000.00	1,000,000.00+	
2510000/211422	Strategic Upgrade of Amansea Cattle Mkt. & Vet. Clinics - Amansea		20,000,000.00	20,000,000.00+	5,000,000.00
4910000/221217	Monitoring & Evaluation of Projects Supervised by the Ministry	440,000.00	6,800,000.00	6,360,000.00+	
4410000/241101	Judiciary Libraries	14,099,809.75	30,000,000.00	15,900,190.25+	27,864,715.75
4410000/241102	Modern Court Recording Equipment	893,100.00	20,000,000.00	19,106,900.00+	
4410000/241103	Refurbishing of Old Gen Set & Purchase of New ones	9,056,284.29	50,000,000.00	40,943,715.71+	10,881,150.00
4410000/241104	Furniture and Equip for Courts and Quarters and Purch. of Vehicle	78,722,385.58	90,000,000.00	11,277,614.42+	56,725,651.86
4410000/241105	Hon. Judge's Robe	12,936,880.00		12,936,880.00-	

Capital Expenditure by Economic (Fixed Assets) – Cont'd.

		Actual	Approved	Variance	Actual
		2013	Budget 2013	2013	2012
		₦	₦	₦	₦
4410000/241106	Capacity Building and Allied Matters	41,364,096.60	15,000,000.00	26,364,096.60-	17,705,293.88
4420000/241101	Customary Court of Appeal Buildings	11,305,800.00	10,000,000.00	1,305,800.00-	113,850.00
4420000/241102	Customary Court of Appeal Law Library	59,900.00	5,000,000.00	4,940,100.00+	
4420000/241103	Modern Court Recording Equipment	250,000.00	5,000,000.00	4,750,000.00+	
4420000/241104	Customary Court Buildings	21,815,000.00	100,000,000.00	78,185,000.00+	
4420000/241105	Purchase/Installation of Gen Set	8,057,410.00	10,000,000.00	1,942,590.00+	3,915,000.00
4420000/241106	Quarters for Honourable President Hon. Judges & other Staff		60,000,000.00	60,000,000.00+	
4420000/241107	Furniture/Equipment for Courts Quarters & Purch. of Vehicles	34,326,920.00	50,000,000.00	15,673,080.00+	12,446,000.00
4420000/241110	Capacity building and allied matters	3,490,048.00	10,000,000.00	6,509,952.00+	3,506,000.00
4910000/241303	Purchase of Gen. Set		2,000,000.00	2,000,000.00+	
3910000/241303	Purchase of Office Equipment & Computerization		2,000,000.00	2,000,000.00+	
3520000/241303	Statistical Publications		6,000,000.00	6,000,000.00+	1,471,000.00
Total		621,617,634.22	2,161,300,000.00	1,539,682,365.78+	599,680,837.11
Major Rehabilitation and Upgrades - General					
4910000/221223	Renov. Rehab. & Block Wall Fencing of ANISTEC Office Amawb		5,000,000.00	5,000,000.00+	
2010000/241301	Government House Projects(Phase 2)	44,000,000.00	200,000,000.00	156,000,000.00+	3,345,500.00
2010000/241306	Purchase of Furniture & Office Equip for Govt House(Phase 3)	900,000.00	16,000,000.00	15,100,000.00+	
2010000/241308	State Vigilante Service/Security	59,800,000.00	97,000,000.00	37,200,000.00+	60,000,000.00
2010000/241324	Social Re-Orientation Project and Activities		15,000,000.00	15,000,000.00+	
2010000/241330	Awka Hotel Projects		1,500,000,000.00	1,500,000,000.00+	
2010000/241336	Renov Furnishing & Equip of the Office of the Comm. for S		18,000,000.00	18,000,000.00+	
2210000/241203	Furnishing & Renovation of Legislative Complex	105,000,000.00	140,000,000.00	35,000,000.00+	
2210000/241206	Furnishing & Renovation of Legislative Complex	9,000,000.00		9,000,000.00-	28,000,000.00
4110000/241305	Renov. & Expansion of Office Block of the State Auditor Gen.		3,000,000.00	3,000,000.00+	
4910000/241301	Fencing Renovation & Expansion of Office Block SAG for LG		2,300,000.00	2,300,000.00+	
3910000/241302	Extension of Office Accommodation		3,000,000.00	3,000,000.00+	
4910000/221222	Renovation of Civil Servants Qtrs at Iyiagu Estate Awka		10,000,000.00	10,000,000.00+	
3410000/214301	Rehab of Selected Major & Minor Inter Comm. Roads	37,561,020,007.71	15,532,000,000.00	22,029,020,007.71-	18,450,261,230.55
4810000/214103	Development of Intra and Intercity Transport System		40,000,000.00	40,000,000.00+	
4910000/221219	Rehabilitation of Onitsha Township (Urban Renewal)		50,000,000.00	50,000,000.00+	
4810000/214101	Mat. and Equip. for Traffic Light Mon. Traffic/ Rd Decongestion	82,557,000.00	300,000,000.00	217,443,000.00+	72,585,950.00

Capital Expenditure by Economic (Fixed Assets) – Cont'd.

		2013	Approved Budget 2013	Variance 2013	Actual 2012
		₦	₦	₦	₦
4810000/214102	Purchase of Operational Vehicle for VIO		35,000,000.00	35,000,000.00+	
3510000/241310	EU Supported Water Sanitation Sector Reform Programme		150,000,000.00	150,000,000.00+	29,575,214.00
3810000/221201	New Greater Onitsha Water Supply Scheme	1,824,600,309.44	1,600,000,000.00	224,600,309.44-	
3810000/221202	Rehabilitation of Greater Onitsha Water Supply Distr. Network		20,000,000.00	20,000,000.00+	
3810000/221203	New Awka Urban Water (Amensea-Ebenebe Water Exploitation)	165,575,200.00	5,000,000.00	160,575,200.00-	
3810000/221204	Nnewi Urban Water-Supply Scheme (Regional)/Nnewi PERI Urban	5,644,089.68	20,000,000.00	14,355,910.32+	
3810000/221205	Rehab. of Nimo Enugwo-Ukwu/Abagana Water Schemes		5,000,000.00	5,000,000.00+	
3810000/221206	Agulu - Aguinyi Water Supply Schemes		5,000,000.00	5,000,000.00+	
3810000/221207	(Obizi Uga Regional Water Scheme)	7,000,000.00	40,000,000.00	33,000,000.00+	
3810000/221212	Rural Water Supplies to Various Communities	218,749,067.51	50,000,000.00	168,749,067.51-	33,000,000.00
3810000/221214	Amawbia Water Supply Schemes		5,000,000.00	5,000,000.00+	
3810000/221218	Alor Water Supply Scheme	6,000,000.00	10,000,000.00	4,000,000.00+	
3810000/221222	Water Supply Projects across the State	70,000,000.00	50,000,000.00	20,000,000.00-	558,000,000.00
3810000/221223	Ongoing Awka Water Supply Scheme (Water Reticulation & Distrib.)	25,000,000.00	50,000,000.00	25,000,000.00+	
3810000/221224	Rural Water Supply & Sanitation (RUWASSA)	4,532,560.00	5,000,000.00	467,440.00+	
3810000/221225	Water Governance & Coordination Activities		5,000,000.00	5,000,000.00+	
3810000/221227	10th European Development Fund (EDF) Project	315,632,507.78	600,000,000.00	284,367,492.22+	
Total		40,505,010,742.12	20,586,300,000.00	19,918,710,742.12-	19,234,767,894.55
Infrastructure Roads - General					
3410000/214303	Anambra State Rd Maint. Agency Including Plant & Equip	75,000,000.00	500,000,000.00	425,000,000.00+	20,000,000.00
3410000/214304	Constr. of 2 New Area Office @ Nnewi & Agulu(Take off Funds Only)		10,000,000.00	10,000,000.00+	
3410000/214305	Project Monitoring		1,000,000.00	1,000,000.00+	
3410000/214306	Office Equipment/Soil Lab. Equipment	7,001,120.00	100,000,000.00	92,998,880.00+	5,893,600.00
3410000/214107	Renov. of Old Office Blocks 2No. Purch. of Mower for Grass Cutting		10,000,000.00	10,000,000.00+	
3410000/214108	Procurement/Refurbishment of Government Vehicles		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+	
2510000/211225	World Bank & ADB Assisted Rural Access & Mobility Project (RAMP)		10,000,000.00	10,000,000.00+	
4010000/212401	Exploitation & Exploration of Solid Minerals	18,414,370.00	38,500,000.00	20,085,630.00+	19,416,650.00
4010000/212402	Technology Incubation Centre Nnewi Construction of 3rd Phase	5,000,000.00	14,900,000.00	9,900,000.00+	1,475,000.00
4010000/212403	Anambra State Raw-Material Display Centre Awka		7,000,000.00	7,000,000.00+	
4010000/212404	Analytical Laboratory		3,000,000.00	3,000,000.00+	

Capital Expenditure by Economic (Fixed Assets) – Cont'd.

		Actual	Approved	Variance	Actual
		2013	Budget 2013	2013	2012
		₦	₦	₦	₦
4010000/212405	Fabrication of Polythene Recycling Machine (NFD&TC Ozubulu)		6,000,000.00	6,000,000.00+	
4010000/212406	Pilot Fruit Juice Plant		500,000.00	500,000.00+	
4010000/212407	Integrated Palm Kernel/Groundnut Oil Pilot Plant		500,000.00	500,000.00+	
4010000/212408	Composite Gari Processing Pilot Plant		500,000.00	500,000.00+	
4010000/212409	Project Vehicles/ Office Furniture & ICT Equipment	4,600,000.00	5,700,000.00	1,100,000.00+	
4010000/212410	Production of Pre-Investment Studies & Project Profiles		1,000,000.00	1,000,000.00+	
4010000/212411	International Trade Fairs and Exposition		500,000.00	500,000.00+	
4010000/212412	2011 National Science and Technology (NASTECH) Week		1,000,000.00	1,000,000.00+	
4010000/212413	Mini Brown Sugar Plant Omor		500,000.00	500,000.00+	
4010000/212414	Research Work	64,600.00	500,000.00	435,400.00+	
4010000/212415	Construction of Science Park Nnewi		5,500,000.00	5,500,000.00+	2,520,000.00
4010000/212416	Participation of the Ministry Renewal Energy Proj. Activities		4,000,000.00	4,000,000.00+	
4010000/212417	Capacity Building for Youth		1,000,000.00	1,000,000.00+	
4010000/212418	Erosion Intervention Measure at TIC Nnewi		3,000,000.00	3,000,000.00+	
4010000/212419	Science and Technology Development (Invention/Innovation)		1,000,000.00	1,000,000.00+	
4010000/212421	Hydro Metrological Services	1,638,712.50	4,320,000.00	2,681,287.50+	1,904,600.00
4010000/212422	Planning Research and Statistical Activities		6,380,000.00	6,380,000.00+	
4010000/212423	Access Energy Technology		4,500,000.00	4,500,000.00+	
4010000/212425	Metal Scraps and Welders/ Fabricators Tolls		1,000,000.00	1,000,000.00+	
3410000/214302	Base Workshop Including Boundary @ Awka		10,000,000.00	10,000,000.00+	8,100,000.01
4810000/214109	Provision of Road Traffic signs		30,000,000.00	30,000,000.00+	
3110000/241109	Refurbishment of Govt Vehicles in HQ & Outstations				20,000.00
3910000/241306	Inspection and Monitoring of Local Governments Activities		6,000,000.00	6,000,000.00+	
3520000/241301	General censuses		15,000,000.00	15,000,000.00+	
3520000/241302	Gen. Statistical Stud (a) Comm. Facil. Mapping (b) Coll. of School Data		16,000,000.00	16,000,000.00+	
3520000/241304	Analysis & Dissemination of State Data for 2008-2009		3,000,000.00	3,000,000.00+	
3510000/241305	Equipment of the State Bureau of Statistics		5,000,000.00	5,000,000.00+	2,130,280.00
Total		29,717,682.50	210,800,000.00	181,082,317.50+	35,566,530.01
Infrastructure Others - General					
4210000/241105	Procurement of (30KVA) Generator Set (Sound Proof)		3,000,000.00	3,000,000.00+	
3801000/212401	Anambra State Rural Electrification Project Phase I and II	2,500,000.00	100,000,000.00	97,500,000.00+	

Capital Expenditure by Economic (Fixed Assets) – Cont'd.

		Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
		₦	₦	₦	₦
3801000/212402	Rehab. and Maintenance of Street Lights in Awka and Onitsha		10,000,000.00	10,000,000.00+	
3801000/212403	Provision/Installation of Distribution materials/Lines and T	193,374,800.00	300,000,000.00	106,625,200.00+	
3801000/212404	Rehab. of Vandalized Net/wk (Awkuzu Igbariam Igbariam-Nondo)	15,769,089.68	50,000,000.00	34,230,910.32+	
3801000/212406	Payment of PHCN Electricity bills for Street Lighting Projects		10,000,000.00	10,000,000.00+	1,775,314.71
3801000/212407	ADB Assisted R/Electrification Project (Pmt of debts for Wk d.)		15,000,000.00	15,000,000.00+	
3801000/212408	Completion of-ongoing Electricity Project		40,000,000.00	40,000,000.00+	44,150,000.00
3801000/212409	Recovery of ANS Assets in Custody of PHCN (Pmt of Consult.)		10,000,000.00	10,000,000.00+	
3801000/212410	State Independent Power/Project-IPP/Solar & Wind Uninterruptible				718,000.00
3801000/212411	Rehabilitation of Electricity in 30 States Constituencies	75,000,000.00	50,000,000.00	25,000,000.00-	32,235,000.00
3801000/212412	Provision of Project Vehicle		10,000,000.00	10,000,000.00+	5,000,000.00
3801000/212413	Installation of Solar Power Traffic on Major Roads in Cities		15,000,000.00	15,000,000.00+	
3801000/212414	Installation and Maintenance of Street Light Akwa Onitsha Nnewi	200,000,000.00	200,000,000.00		119,300,000.00
2010000/241314	State Emergency Maintenance Agency (SEMA)	5,000,000.00	150,000,000.00	145,000,000.00+	22,800,000.00
2210000/241212	Provision of Borehole		4,000,000.00	4,000,000.00+	
2510000/211229	Lower Anambra Irrigation Project Omor		20,000,000.00	20,000,000.00+	
3610000/221209	Purchase of Equipment for WCS & 45pumps for dry season farming	6,000,000.00	6,000,000.00		9,000,000.00
3810000/231104	Fire Service Projects	60,182,000.00	60,000,000.00	182,000.00-	182,000.00
3810000/231106	Provision of Projects Vehicles		5,000,000.00	5,000,000.00+	13,000,000.00
3810000/231108	Purchase & Maint. of Drilling Equipment Including Consultancy		10,000,000.00	10,000,000.00+	
3810000/231110	Water Scheme to Comm. Through Surface Water/Small Dams/Bore holes		5,000,000.00	5,000,000.00+	
3810000/231110	Planning Research and Statistics Activities		5,000,000.00	5,000,000.00+	
2510000/211206	College of Agriculture Mgbakwu	64,500,000.00	60,000,000.00	4,500,000.00-	25,000,000.00
2510000/211201	FGN Assisted Small Holder Palm Project		3,000,000.00	3,000,000.00+	
2510000/211203	Produce Storage & Fumigation Scheme		20,000,000.00	20,000,000.00+	
2510000/211207	Supervised Agricultural Credit Scheme-Admin & Monitoring Cost	206,088,077.64	12,000,000.00	194,088,077.64-	1,200,000.00
2510000/211208	Seed Multiplication & Horticulture Development Project		10,000,000.00	10,000,000.00+	
2510000/211209	Anambra State Rice Project	120,000,000.00	100,000,000.00	20,000,000.00-	
2510000/211210	Agricultural Extension Information Services		500,000.00	500,000.00+	450,000.00
2510000/211211	Testing Laboratory Services		1,500,000.00	1,500,000.00+	
2510000/211212	Rural Agricultural Home Economics		1,000,000.00	1,000,000.00+	
2510000/211213	Soil Erosion Prevention and Control Biological (Sustainable		3,000,000.00	3,000,000.00+	
2510000/211215	PRS Capacity Building Project for MOA including Agric. Survey		10,000,000.00	10,000,000.00+	1,880,000.00

Capital Expenditure by Economic (Fixed Assets) – Cont'd.

		Actual	Approved	Variance	Actual
		2013	Budget 2013	2013	2012
		₦	₦	₦	₦
2510000/211217	Standard Agricultural Engineering Workshop		4,000,000.00	4,000,000.00+	9,000,000.00
2510000/211218	Purchase of Tractors		70,000,000.00	70,000,000.00+	
2510000/211219	Maintenance of Tractors		5,000,000.00	5,000,000.00+	
2510000/211220	Fertilizers Procurement and Distribution		11,000,000.00	11,000,000.00+	166,000.00
2510000/211222	Special Programme for Food Security		10,000,000.00	10,000,000.00+	
2510000/211223	Procurement of Agro Inputs		15,000,000.00	15,000,000.00+	
2510000/211224	Ministry of Agric HIV/AIDS Prevention and Mitigation Project		1,000,000.00	1,000,000.00+	
2510000/211226	Job Creation and Entrepreneurship Dev. Project		30,000,000.00	30,000,000.00+	
2510000/211227	Community Agricultural Land Dev. Project	15,000,000.00	100,000,000.00	85,000,000.00+	
2520000/211201	IFAD/ABRD/FGN Support for Root and Tuber Expansion Programme		5,000,000.00	5,000,000.00+	
2520000/211202	IFAD/ISDB/FGN Sup for Nat. Prog. for Food Sec.(NPFS) in Anambra		78,800,000.00	78,800,000.00+	
2520000/211203	IDA Support to Nat. Fadama Dev. Project (NFDPII)	56,355,148.00	60,000,000.00	3,644,852.00+	
2520000/211205	Sustainability of Multi - State Agric Dev. Program(MSADP-I)		129,200,000.00	129,200,000.00+	84,800,000.00
2520000/211206	IFAD Assisted Rural Finance Institution Building Prog (RUFIN)		12,000,000.00	12,000,000.00+	
2520000/211207	IFAD/FGN Support for Value chain Development Programme		15,000,000.00	15,000,000.00+	
3310000/211501	Forest Plantation Establishment Afforestation	3,300,000.00	4,000,000.00	700,000.00+	
3310000/211502	Launching of tree planting campaigns		500,000.00	500,000.00+	484,400.00
3310000/211503	Forestry sanitary tree feeling		500,000.00	500,000.00+	
3310000/211504	Nursery Development	3,200,000.00	1,500,000.00	1,700,000.00-	
3310000/211505	Boundary Maintenance of Forest Reserves		1,000,000.00	1,000,000.00+	
3310000/211506	Climate change adaptation and best practices		2,000,000.00	2,000,000.00+	
3310000/211507	Forestry data bank		500,000.00	500,000.00+	
2510000/211501	Fish Seed Improvement and Multiplication		2,500,000.00	2,500,000.00+	
2510000/211502	Fish Farms		2,500,000.00	2,500,000.00+	
2510000/211503	State Provision for the National Fish programme		1,000,000.00	1,000,000.00+	
2510000/211504	Artisanal Fisheries Development and Fisheries Statistics		1,000,000.00	1,000,000.00+	
2510000/211505	5th Country Program. UNDP Assisted Agric Environ. & Rural Dev.				7,055.00
2510000/211506	Job Creation and Entrepreneurship Development Project		2,000,000.00	2,000,000.00+	
2510000/211507	Fish Feed Mill		1,000,000.00	1,000,000.00+	
2610000/212101	7th FGN-UNDP Country Prig-Assisted Private Sector Initiatives		1,000,000.00	1,000,000.00+	
2610000/212102	Metallurgical & Machine Tools Project (FOMTOP) Ozubulu		3,000,000.00	3,000,000.00+	
2610000/212103	Anambra State Industrial Park Project		10,000,000.00	10,000,000.00+	

Capital Expenditure by Economic (Fixed Assets) – Cont'd

		Actual	Approved	Variance	Actual
		2013	Budget 2013	2013	2012
		₦	₦	₦	₦
2610000/212104	Development of Industrial Layout Nnewi		2,000,000.00	2,000,000.00+	
2610000/212105	Industrial development in Onitsha harbour layout		2,000,000.00	2,000,000.00+	
2610000/212106	Development of industrial layout at Amawbia		3,000,000.00	3,000,000.00+	
2610000/212107	Development and modernization of Awka Industrial layout		1,000,000.00	1,000,000.00+	
2610000/212111	Production of Pre-investment Studies and Project Profiles		2,000,000.00	2,000,000.00+	3,000,000.00
2610000/212113	Establish. of a Technology based Data Bank for SMEs- Anambra		5,000,000.00	5,000,000.00+	
2610000/212114	Accessing funds for SMEs through SMIESIS SME grants donor		5,000,000.00	5,000,000.00+	
2610000/212115	Skill Acquisition Centres in the State		2,000,000.00	2,000,000.00+	
2610000/212116	Registration of Business Premises Motor Emblem & Commodity		10,000,000.00	10,000,000.00+	1,400,000.00
2610000/212118	Development of Mega Shopping Mall in Anambra State		2,000,000.00	2,000,000.00+	
2610000/212119	Fund for Small-Scale Industries (FUSSI)		5,000,000.00	5,000,000.00+	
2610000/212120	Cooperative College Aguleri		120,000,000.00	120,000,000.00+	
2610000/212122	International and Local trade affairs	3,250,000.00	13,000,000.00	9,750,000.00+	7,250,000.00
2610000/212123	Cooperative Credit Scheme		2,000,000.00	2,000,000.00+	
2610000/212124	Statistical Survey - Data Bank		3,000,000.00	3,000,000.00+	
2610000/212125	Onitsha Business Village Phase II	9,400,000.00	100,000,000.00	90,600,000.00+	50,559,431.54
2610000/212126	State Industrial Sheds at Idemili Ogbunike & Ozubulu - ADB		1,000,000.00	1,000,000.00+	
2610000/212127	Micro-Credit Support to Micro Small & Medium Enterprise		3,000,000.00	3,000,000.00+	
2610000/212128	Ministry of Commerce Industry & Tourism HIV/AIDS Project Activity.		2,000,000.00	2,000,000.00+	
2610000/212129	Ogbaru Oil & Free Export Zone Project		5,000,000.00	5,000,000.00+	
2610000/212130	Anambra State Industrial Policy		2,000,000.00	2,000,000.00+	
2610000/212131	Revitalization of Ind. (Tech. & Mgt Service to ailing Indus)		2,000,000.00	2,000,000.00+	
2610000/212132	State Council on Industries		3,000,000.00	3,000,000.00+	
2610000/212133	Onitsha Hotel Resort Project				275,454,067.00
2610000/212134	Anambra State Dry Port Project Power Project (Ihiala Area)		2,000,000.00	2,000,000.00+	
2610000/212135	Contribution to Bank of Industry	7,104,660.00	10,000,000.00	2,895,340.00+	22,993,335.00
2610000/212136	Monitoring & Evaluation of Project & Programmes	2,500,000.00	8,000,000.00	5,500,000.00+	
2610000/212137	National Council on Commerce & Industry		2,000,000.00	2,000,000.00+	320,000.00
2610000/212138	National Council on Cooperatives		1,000,000.00	1,000,000.00+	
2610000/212139	Office Equipment/ Implements	1,000,000.00	5,000,000.00	4,000,000.00+	
2610000/212140	Investment & Business Promotion Activities National & Int'l	10,000,000.00	20,000,000.00	10,000,000.00+	1,500,000.00

Capital Expenditure by Economic (Fixed Assets) – Cont'd.

		Actual	Approved	Variance	Actual
		2013	Budget 2013	2013	2012
		₦	₦	₦	₦
2610000/212141	NEEM Fertilizer Factory Amawbia	10,000,000.00	100,000,000.00	90,000,000.00+	120,108,054.40
2610000/212042	Dev. of Mechanic Villages Obosi Awka Nnewi Nkwelle-ezunaka		20,000,000.00	20,000,000.00+	
2610000/212143	Market Development	32,050,000.00	200,000,000.00	167,950,000.00+	
2610000/212144	LG Electronics Shopping Complex & Engineering Academy Awka		120,000,000.00	120,000,000.00+	
2610000/212145	Awka Business Park		200,000,000.00	200,000,000.00+	
2610000/212146	Cooperative data analysis System		5,000,000.00	5,000,000.00+	
2910000/212301	General Investment in Stocks & Equities of Companies	10,108,250,643.00	2,000,000,000.00	8,108,250,643.00-	469,287,071.00
2910000/212302	Investment in Orient Petroleum	480,000,000.00	5,000,000.00	475,000,000.00-	
2910000/212303	Micro-Finance Credit to Financial Institutions (CBN)		2,000,000.00	2,000,000.00+	
2910000/212304	Cost of Borrowing	9,183,900.00		9,183,900.00-	
2910000/212305	Activities of Debt Management Unit		6,000,000.00	6,000,000.00+	
2910000/212306	Computer System for Data Storage		15,000,000.00	15,000,000.00+	
2910000/212307	New Office Accommodation for Sub Treasuries	35,048.50	20,000,000.00	19,964,951.50+	28,603,989.25
2910000/212308	Computerization of Accountant Generals Office Equipment	112,425,000.00	80,000,000.00	32,425,000.00-	7,487,500.00
2910000/212309	Receipts and Security Printing	18,690,000.00	20,000,000.00	1,310,000.00+	11,330,000.00
2910000/212310	Improvement of Infrastructure for Revenue Collection and Equip.	1,920,000.00	15,000,000.00	13,080,000.00+	2,780,000.00
2910000/212311	Ministry of Finance HIV Project		2,000,000.00	2,000,000.00+	
2910000/212314	Printing of Security Documents and Procurement /Purchase num		15,000,000.00	15,000,000.00+	17,000,000.00
2910000/212316	Production of Conductors and Drivers Badges		5,000,000.00	5,000,000.00+	1,890,000.00
2910000/212321	Consultancy Services	15,032,528.98	20,000,000.00	4,967,471.02+	29,052,957.88
2910000/212327	Production of consolidated Emblems		40,000,000.00	40,000,000.00+	
2920000/212302	Computerization of Accountant-General's Office & Prov. of Equip				4,500,000.00
4810000/214106	Dev. of Vehicle Inspection ground/prov. of testing ground for VIO		50,000,000.00	50,000,000.00+	
4810000/214107	Parks Development		150,000,000.00	150,000,000.00+	
4810000/214110	Monorail Project		50,000,000.00	50,000,000.00+	
2810000/212401	Rehabilitation Re-equipment of Primary Schools		1,000,000.00	1,000,000.00+	4,500,000.00
2810000/212403	Adult and Non - Formal Education/Mass Literacy	2,400,000.00	16,000,000.00	13,600,000.00+	
2810000/212404	Special Education Centres		25,970,000.00	25,970,000.00+	
2810000/212405	Development of existing Secondary Schools	414,000,000.00	364,000,000.00	50,000,000.00-	159,085,000.00
2810000/212406	Equipment of Secondary Schools/Special Science Schools	1,000,000.00	90,000,000.00	89,000,000.00+	
2810000/212407	Computer Education In Primary Secondary Schools	26,250,000.00	42,000,000.00	15,750,000.00+	1,000,000.00
2810000/212408	Rehab. & Equipping of Existing Technical Colleges-Accreditation		100,000,000.00	100,000,000.00+	

Capital Expenditure by Economic (Fixed Assets) – Cont'd.

		Actual 2013 N	Approved Budget 2013 N	Variance 2013 N	Actual 2012 N
2810000/212409	Free & Gender Education Programme		2,000,000.00	2,000,000.00+	
2810000/212410	Examination Development Centre		11,160,000.00	11,160,000.00+	
2810000/212411	Nwafor Orizu College of Education Nsugbe		65,000,000.00	65,000,000.00+	
2810000/212412	Constr/Comp. & Equipping of Educational Resource Centre (ERC)		9,400,000.00	9,400,000.00+	
2810000/212413	Mini-Computer Unit for Educational Statistics/Estab. of EMIS		12,220,000.00	12,220,000.00+	
2810000/212414	Development of the Inspect Unit of Ministry of Education		23,350,000.00	23,350,000.00+	
2810000/212415	Development/Accreditation of Programmes in University Uli	66,550,000.00	1,100,000,000.00	1,033,450,000.00+	38,963,062.50
2810000/212416	Scholarship/Scholarship Related Issues	37,728,500.00	30,000,000.00	7,728,500.00-	13,831,000.00
2810000/212417	NAFDAC Awareness Programme & Arts/Culture Competition in Schools		2,700,000.00	2,700,000.00+	
2810000/212418	Quality Assurance		1,000,000.00	1,000,000.00+	300,000.00
2810000/212419	HIV/AIDS Preventive Education & Control Programme	400,000.00	2,500,000.00	2,100,000.00+	50,000.00
2810000/212420	World Bank Assisted UBE Programme PHASE II		600,000.00	600,000.00+	550,000.00
2810000/212421	Special Projects of State UBE Programme	6,500,000.00	5,027,000,000.00	5,020,500,000.00+	1,870,000,000.00
2810000/212422	Post Primary School Service Commission (PPSSC)	37,544,785.25	90,200,000.00	52,655,214.75+	15,730,949.94
2810000/212423	Higher School Certificate (HSC) Programme		1,000,000.00	1,000,000.00+	
2810000/212424	French Language Teaching Project		1,185,000.00	1,185,000.00+	330,000.00
2810000/212425	School Sports Capacity	5,000,000.00	12,000,000.00	7,000,000.00+	35,000.00
2810000/212426	Capacity Building/ Workshops/ Seminars / Conferences		7,000,000.00	7,000,000.00+	7,865,000.00
2810000/212427	Provision of Solar Power to some Selected Secondary Schools		7,000,000.00	7,000,000.00+	
2810000/212428	Upgrading of Boarding Facilities in some Selected Sec. Schools		10,000,000.00	10,000,000.00+	
2810000/212429	Mathematics Improvement Project Centre		4,000,000.00	4,000,000.00+	
2810000/212430	Monitoring & Evaluation Activities	4,500,000.00	1,000,000.00	3,500,000.00-	2,000,000.00
2810000/212431	Women Education Centre		500,000.00	500,000.00+	
2810000/212433	Hygiene Promotion/Communication Programmes in Schools		1,370,000.00	1,370,000.00+	
2810000/212434	Early Childcare Development		2,370,000.00	2,370,000.00+	
2810000/212435	Education Trust Fund (ETF) Project		50,000,000.00	50,000,000.00+	
2810000/212437	Secondary School Special Projects	963,612,500.00	1,000,000,000.00	36,387,500.00+	16,900,000.00
2810000/212438	Higher Education Development Fund	1,155,000,000.00	2,000,000,000.00	845,000,000.00+	
2810000/212439	World Bank-Assisted Programmatic Investment Lending (PIL) Project	10,000,000.00	50,000,000.00	40,000,000.00+	
2850001/221100	Anambra State University Uli	60,000,000.00		60,000,000.00-	
2710000/212401	Anambra State UNICEF Assisted and other Agency Assisted Prog	240,000.00	25,000,000.00	24,760,000.00+	2,000,000.00
2710000/212402	Rehabilitation & Re-equipment of existing General Hospitals	173,357,764.57	230,000,000.00	56,642,235.43+	30,231,343.02

Capital Expenditure by Economic (Fixed Assets) – Cont'd.

		Actual	Approved	Variance	Actual
		2013	Budget 2013	2013	2012
		N	N	N	N
2710000/212403	Malaria Control Programme	26,500,000.00	50,000,000.00	23,500,000.00+	63,050,135.09
2710000/212404	Tuberculosis Leprosy Control Programme		6,500,000.00	6,500,000.00+	
2710000/212405	Estab/Equip Psychiatric Hosp. & School of Psychiatric Nursing	5,000,000.00	10,000,000.00	5,000,000.00+	
2710000/212406	Upkeep & Maint. of Central Pharmaceutical/ Med. Stores Complex		4,600,000.00	4,600,000.00+	
2710000/212407	Infrastructural Improvement of School of Nursing Nkpor.		30,000,000.00	30,000,000.00+	1,140,000.00
2710000/212408	Infrastructural Improvement of the School of Midwifery Nkpor	23,000,000.00	25,000,000.00	2,000,000.00+	950,000.00
2710000/212409	Improvement of School of Health Technology Obosi	18,500,000.00	20,000,000.00	1,500,000.00+	10,000,000.00
2710000/212410	Provision of Drugs Medical/Surgical Sundries		20,000,000.00	20,000,000.00+	
2710000/212411	Epidemiological Control & Estab. of Disease Surveillance Pr	1,660,000.00	18,000,000.00	16,340,000.00+	
2710000/212412	Prevention & Control River of Blindness (Onchocerciasis)		2,000,000.00	2,000,000.00+	
2710000/212413	Medical Equipment and Maintenance		10,000,000.00	10,000,000.00+	
2710000/212414	Fake Drug Control		3,000,000.00	3,000,000.00+	230,000.00
2710000/222315	National Programme on Immunization				43,900,000.00
2710000/222217	Control Programmes for HIV/AIDS	84,849,613.98		84,849,613.98-	41,592,694.90
2710000/212418	World Bank Health System Project II	93,524,400.00	50,000,000.00	43,524,400.00-	
2710000/212419	Reproductive Health Services		3,000,000.00	3,000,000.00+	
2710000/212420	Drug Surveillance and Drug Abuse Control		3,000,000.00	3,000,000.00+	
2710000/212421	Mobile Dental Clinic & Mobile Doctors Clinic		1,000,000.00	1,000,000.00+	
2710000/212422	Schistosomiasis Control Programme (Bicharasiasis)	100,000.00	2,000,000.00	1,900,000.00+	
2710000/212423	Control of Diarrhea Diseases (CDD) Including Health Info		3,000,000.00	3,000,000.00+	
2710000/212424	Health Statistical Survey and Data Bank including PHC Monitoring		10,000,000.00	10,000,000.00+	
2710000/212425	Traditional Medicine Programme		5,000,000.00	5,000,000.00+	
2710000/212426	Nutrition and Baby Friendly Hospital Initiatives		2,000,000.00	2,000,000.00+	
2710000/212427	Prevention and Control of Non Communicable Disease	3,700,000.00	6,000,000.00	2,300,000.00+	
2710000/212428	Health Insurance Scheme Community Health System & HCFS		4,000,000.00	4,000,000.00+	
2710000/212429	PHC Implementation Committee & Celebration of N/ID WPD&WAD		5,000,000.00	5,000,000.00+	
2710000/212430	Establishment of Ministry of Health Website & Internet Access		3,000,000.00	3,000,000.00+	
2710000/212431	Anambra State News Publication Policy Documents Tech. Report		7,000,000.00	7,000,000.00+	
2710000/212432	Anambra State Health Emergency Rapid Response Service		10,000,000.00	10,000,000.00+	
2710000/212433	Cardiothoracic /Renal Dialysis & Mammography Centre-Onitsha.	215,068,896.00	7,000,000.00	208,068,896.00-	
2710000/212434	School Health Service Programme	250,000.00	6,000,000.00	5,750,000.00+	4,600,000.00
2710000/212435	Improvement Of Facilities./Infrastr. Improvement at Nursing Umunze	750,000.00	40,000,000.00	39,250,000.00+	

Capital Expenditure by Economic (Fixed Assets) – Cont'd

	Actual 2013 ₦	Approved Budget 2013 ₦	Variance 2013 ₦	Actual 2012 ₦
2710000/212436		15,000,000.00	15,000,000.00+	
2710000/212437	44,990,000.00	60,000,000.00	15,010,000.00+	32,000,000.00
2710000/212438	15,750,000.00	158,000,000.00	142,250,000.00+	30,147,230.00
2710000/212439		7,000,000.00	7,000,000.00+	3,000,000.00
2710000/221440	12,531,995.83	320,000,000.00	307,468,004.17+	128,413,747.00
3310000/213101		2,000,000.00	2,000,000.00+	79,014,128.26
3310000/213102		2,000,000.00	2,000,000.00+	
3310000/213103		1,000,000.00	1,000,000.00+	
3310000/213104		500,000.00	500,000.00+	
3310000/213105		4,000,000.00	4,000,000.00+	
3310000/213106		3,500,000.00	3,500,000.00+	
3310000/213107		5,000,000.00	5,000,000.00+	
3310000/213108		500,000.00	500,000.00+	
3310000/213109				1,800,000.00
3310000/213110	2,999,500.00	3,000,000.00	500.00+	
3310000/213111				809,069.62
3010000/224101	2,900,000.00	20,000,000.00	17,100,000.00+	6,550,000.00
3010000/224102	16,000,000.00	78,980,000.00	62,980,000.00+	
3010000/224103	185,000,000.00	460,000,000.00	275,000,000.00+	30,000,000.00
3010000/224104	35,000,000.00	160,317,000.00	125,317,000.00+	130,000,000.00
3010000/224105		1,320,000.00	1,320,000.00+	7,000,000.00
3010000/224106	9,140,000.00	11,000,000.00	1,860,000.00+	10,550,000.00
3010000/224107		25,000,000.00	25,000,000.00+	
3010000/224108	5,500,000.00	25,000,000.00	19,500,000.00+	48,500,000.00
3010000/224109	9,500,000.00	8,000,000.00	1,500,000.00-	
3010000/224110	20,114,000.00	70,000,000.00	49,886,000.00+	26,000,000.00
3010000/224111	2,510,000.00	10,000,000.00	7,490,000.00+	
3010000/224112		3,000,000.00	3,000,000.00+	
3010000/224113		5,000,000.00	5,000,000.00+	
3010000/224114		1,000,000.00	1,000,000.00+	
3010000/224115	2,850,000.00	10,000,000.00	7,150,000.00+	22,350,000.00
3010000/224116	35,000,000.00	50,000,000.00	15,000,000.00+	

Capital Expenditure by Economic (Fixed Assets) – Cont'd.

		Actual	Approved	Variance	Actual
		2013	Budget 2013	2013	2012
		₦	₦	₦	₦
3710000/216101	State Sports Stadium Akwa & Others	6,200,000.00	100,000,000.00	93,800,000.00+	1,003,200,000.00
3710000/216102	Pilots Schools in Five Zones	130,000.00	5,000,000.00	4,870,000.00+	
3710000/216103	Pilots Schools in Five Zones Ekwulobia Nnewi Idemili		20,000,000.00	20,000,000.00+	
3710000/216104	State Sports Dev: Grants to Sport Agencies Asst. for Sports	26,447,000.00	20,000,000.00	6,447,000.00-	3,550,000.00
3710000/216105	Games Village		3,000,000.00	3,000,000.00+	
3710000/216106	Golf Course /Anambra State Sports Complex		500,000.00	500,000.00+	
3710000/216107	Sports Competitions: National Sport Festival Community Sports	58,790,000.00	110,000,000.00	51,210,000.00+	84,271,620.00
3710000/216108	Development of Community Playgrounds across the State		5,000,000.00	5,000,000.00+	3,665,000.00
3710000/216109	Sports Administration: Seminars Workshop Full Council Meetings	72,880,000.00	4,000,000.00	68,880,000.00-	225,000.00
3710000/216110	Youth Development Centre/Youth Empowerment	30,000,000.00	3,000,000.00	27,000,000.00-	9,805,000.00
3710000/216111	Census of Unemployed Youths-Training Skill Acquisition/Youth Dev	17,250,000.00	20,000,000.00	2,750,000.00+	1,000,000.00
3710000/216112	Office Blocks Repairs/Purchase of Office Equip/Vehicles		8,000,000.00	8,000,000.00+	
3710000/216113	Bee-Keeping (GCCC) Train the Trainers		1,000,000.00	1,000,000.00+	
3710000/216114	Anambra State Young Pioneers Club	1,600,000.00	2,000,000.00	400,000.00+	
3710000/216115	National Youth Week Celebration & Festival		5,000,000.00	5,000,000.00+	42,300,500.00
3710000/216116	Anambra State Youth Council Subvention	1,250,000.00	3,000,000.00	1,750,000.00+	4,330,000.00
3710000/216117	Subvention for Registered Voluntary Youth & Comm. Organizations		10,000,000.00	10,000,000.00+	
3710000/216118	Youth Info Counseling Centre in Reproductive Health HIV/Aids enlightenmt		1,000,000.00	1,000,000.00+	
3710000/216120	Prov of facilities for Onitsha North & South LGA Stadia management	15,000,000.00	30,000,000.00	15,000,000.00+	
3710000/216121	State Youth Summit Rally	312,000.00	5,000,000.00	4,688,000.00+	
3710000/216122	Constr. of Office Block of Min. of Youth & Sports		20,000,000.00	20,000,000.00+	
3710000/216123	Formation Management and Assistance to Football Clubs		10,000,000.00	10,000,000.00+	
3710000/216124	Schools Sports Project	34,095,000.00	30,000,000.00	4,095,000.00-	
3710000/216125	Sports Equipment/Vehicle Purchases		20,000,000.00	20,000,000.00+	
3710000/216126	NYSC Activities /Permanent Orientation Camp	25,838,000.00	100,000,000.00	74,162,000.00+	24,500,000.00
3710000/216127	Volunteer Service Agency (VSA)/Vocational Skills		10,000,000.00	10,000,000.00+	
3710000/216128	Office Equipment Logistics & Repairs		1,000,000.00	1,000,000.00+	
3710000/216129	Staff Dev Training And Trades	2,527,000.00	3,000,000.00	473,000.00+	593,000.00
3710000/216130	School Sport Project		8,000,000.00	8,000,000.00+	
3610000/221201	Vocational Rehabilitation Centre Nteje Oyi L.G.A.	3,000,000.00	7,000,000.00	4,000,000.00+	
3610000/221202	Social Welfare Centre Ogidi Idemili North Local Government		500,000.00	500,000.00+	
3610000/221203	International Women Day	3,000,000.00	3,000,000.00		6,000,000.00

Capital Expenditure by Economic (Fixed Assets) – Cont'd.

	Actual 2013 N	Approved Budget 2013 N	Variance 2013 N	Actual 2012 N	
3610000/221204	International Day of the Family	3,500,000.00	2,000,000.00	1,500,000.00-	3,500,000.00
3610000/221205	Training and Mobilization of Women	3,500,000.00	4,500,000.00	1,000,000.00+	10,578,800.00
3610000/221206	International Rural Women's Day Celebration		3,000,000.00	3,000,000.00+	
3610000/221207	Assistance to Poultry Fish and Piggery for WCS	33,500,000.00	8,000,000.00	25,500,000.00-	8,000,000.00
3610000/221208	Anambra State Mother's Summit		12,000,000.00	12,000,000.00+	11,500,000.00
3610000/221210	Anambra State Remand Home Ukpokwu LGA		30,000,000.00	30,000,000.00+	
3610000/221211	Women Affairs Skill Acquisition Centre Agu Awka	10,000,000.00	5,000,000.00	5,000,000.00-	5,000,000.00
3610000/221212	Women Development Centre		500,000.00	500,000.00+	
3610000/221213	Women Development Centre Project at Agu Awka		5,000,000.00	5,000,000.00+	
3610000/221214	Construction of Women Development Complex	3,500,000.00	100,000,000.00	96,500,000.00+	
3610000/221216	Office Furnishing and Repairs		1,000,000.00	1,000,000.00+	
3610000/221217	Poverty Eradication Prog. & Loan Grant to Women Co-op Society	59,970,000.00	60,000,000.00	30,000.00+	67,550,000.00
3610000/221218	Establishment of Data Bank and Computerization of the Min.		2,000,000.00	2,000,000.00+	
3610000/221219	Women Development Centre Library		1,000,000.00	1,000,000.00+	
3610000/221221	Establishment of the Anambra State Day Care for the Aged		1,000,000.00	1,000,000.00+	
3610000/221222	International Day for the Elderly		4,000,000.00	4,000,000.00+	4,000,000.00
3610000/221223	Capacity building for the Disabled		500,000.00	500,000.00+	
3610000/221224	International Day for the Disable	11,500,000.00	3,000,000.00	8,500,000.00-	3,000,000.00
3610000/221225	Empowerment for the Physically Challenged		6,000,000.00	6,000,000.00+	5,000,000.00
3610000/221226	Assistive Device for the Disabled & Grants to Skilled Disabled	9,500,000.00	10,000,000.00	500,000.00+	9,750,000.00
3610000/221227	Leprosy Centre Okija		500,000.00	500,000.00+	
3610000/221228	Control of Street Begging in Urban Cities		3,000,000.00	3,000,000.00+	2,500,000.00
3610000/221229	Anti-Child Abuse and Neglect Programme	2,500,000.00	1,000,000.00	1,500,000.00-	
3610000/221230	Control of Children in Conflict with the Law		500,000.00	500,000.00+	
3610000/221231	Model Motherless Babies home/Day Care Centre	3,000,000.00	4,000,000.00	1,000,000.00+	4,000,000.00
3610000/221233	Control & Eradication of Moral Decadence & Value Disorientation	5,000,000.00	500,000.00	4,500,000.00-	
3610000/221233	Widowhood Rehabilitation Programme		3,000,000.00	3,000,000.00+	
3610000/221234	Provision of Legal Aid to the Poor Widows		500,000.00	500,000.00+	
3610000/221235	Grants to Welfare Organizations Foundations & NGOs		3,000,000.00	3,000,000.00+	3,000,000.00
3610000/221236	HIV/AIDS Intervention Project	29,000,000.00	5,000,000.00	24,000,000.00-	3,600,000.00
3610000/221237	Orphans & Vulnerable Children's (OVC) Project		25,000,000.00	25,000,000.00+	
3610000/221238	Children's Day Celebration (27th May)		5,000,000.00	5,000,000.00+	5,000,000.00
3610000/221239	Children's Christmas Party	13,500,000.00	12,000,000.00	1,500,000.00-	11,500,000.00

Capital Expenditure by Economic (Fixed Assets) – Cont'd.

		Actual	Approved	Variance	Actual
		2013	Budget 2013	2013	2012
		₦	₦	₦	₦
3610000/221240	Day of the African Child (16th June)		1,000,000.00	1,000,000.00+	
3610000/221241	Children's Parliament	5,000,000.00	2,000,000.00	3,000,000.00-	3,000,000.00
3610000/221242	First Baby of the Year	1,500,000.00	2,000,000.00	500,000.00+	1,500,000.00
3610000/221243	Training of the Proprietors of Daycare Centres	4,000,000.00	1,000,000.00	3,000,000.00-	
3610000/221244	NAPTIP Programme Activities		3,000,000.00	3,000,000.00+	
3610000/221245	National Council on Women Affairs	3,000,000.00	3,000,000.00		
3610000/221246	Child's Right Implementation Committee Activities	3,500,000.00	3,000,000.00	500,000.00-	2,650,000.00
3610000/221247	Baseline Survey on the situation of Women & Children in State		500,000.00	500,000.00+	
3610000/221248	CEDAW Convention on the Elimination of all Forms of Discrimination		500,000.00	500,000.00+	
3610000/221249	Retrieval, Re-integration & Care for Trafficked Children & Women		1,000,000.00	1,000,000.00+	
3610000/221250	Subvention to Charity Homes	12,000,000.00	6,000,000.00	6,000,000.00+	
3610000/221251	Sports for the Disabled	4,000,000.00	10,000,000.00	6,000,000.00+	3,250,000.00
3610000/221252	Vehicle and Repairs		5,000,000.00	5,000,000.00+	
3610000/221253	Poverty Eradication Prog. & Loan Grants to the Elderly		3,000,000.00	3,000,000.00+	3,000,000.00
3610000/221254	School Social Work		1,000,000.00	1,000,000.00+	1,000,000.00
3610000/221255	Baseline Survey on Persons with Disability		500,000.00	500,000.00+	
3610000/221256	Community Based Rehabilitation (CBR) and Empowerment		1,000,000.00	1,000,000.00+	
3610000/221257	Trade Fairs for Persons with Disability		1,000,000.00	1,000,000.00+	
3610000/221258	Sheltered Workshop for Persons with Disability		1,000,000.00	1,000,000.00+	1,000,000.00
3610000/221259	Support of Multipurpose Cooperative for the Disabled		1,000,000.00	1,000,000.00+	1,000,000.00
3610000/221260	Rehabilitation of Disabled AIDS Patients	1,800,000.00	2,000,000.00	200,000.00+	1,800,000.00
3610000/221261	Holiday Camp	5,000,000.00	3,000,000.00	2,000,000.00-	1,250,000.00
3610000/221262	Estab. of Temporal Shelter for Women & Young Girls in Distress		4,000,000.00	4,000,000.00+	
3610000/221263	Child Protection Network		3,000,000.00	3,000,000.00+	
3610000/221264	Subvention to disabled NGO's	2,800,000.00	2,000,000.00	800,000.00-	
3610000/221265	Special Activities for Women and Children with disabilities	2,800,000.00	1,000,000.00	1,800,000.00-	
3310000/222201	Erosion Control Programmes/Project in Anambra State		2,310,000,000.00	2,310,000,000.00+	87,767,746.27
3310000/222202	Waste Disposal/Establishment of Waste Management Facilities		20,000,000.00	20,000,000.00+	134,265,000.00
3310000/222203	Procurement of Project Vehicles Equipment & Furniture		6,000,000.00	6,000,000.00+	
3310000/222204	Plants Nursery Establishment of Flood and Erosion Control		1,000,000.00	1,000,000.00+	
3310000/222205	Herbarium Development for Bio Prospecting Restoration Objectives		1,000,000.00	1,000,000.00+	
3310000/222206	Public Enlightenment on Ecological Issues		1,000,000.00	1,000,000.00+	

Capital Expenditure by Economic (Fixed Assets) – Cont'd.

	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
	₦	₦	₦	₦
3310000/222207 Analytical/Mobile Laboratory for Environmental Monitoring		2,000,000.00	2,000,000.00+	
3310000/222208 Parks & Gardens Development		4,000,000.00	4,000,000.00+	
3310000/222209 Highway Landscaping Grass Seeding Planting & Maintenance		5,000,000.00	5,000,000.00+	
3310000/221210 Ecological Control (Biological)	505,612,117.99	2,000,000.00	503,612,117.99-	
3310000/221211 Environmental Enforcement		5,000,000.00	5,000,000.00+	1,854,000.00
3310000/221212 Establishment of Integrated Waste Management Complex	68,000,000.00	70,000,000.00	2,000,000.00+	
3310000/221213 Water Weed Control		6,000,000.00	6,000,000.00+	
3310000/221214 Dredging/Disilting of Drains		40,000,000.00	40,000,000.00+	
3310000/221215 PME Including EIA		10,000,000.00	10,000,000.00+	
4910000/221225 Grant to Anambra State Housing Corporation		100,000,000.00	100,000,000.00+	
3210000/233201 Design of New Layout/Schemes/Equipment for Drafting Studio		5,000,000.00	5,000,000.00+	
3210000/233202 Implementation of Structure Plans for Awka Onitsha and Nnewi		100,000,000.00	100,000,000.00+	
3210000/233203 Procurement of Vehicles	4,888,000.00	10,000,000.00	5,112,000.00+	
3210000/233204 Land Acquisition/Compensation for Govt Project	697,470,032.00	570,000,000.00	127,470,032.00-	285,500,000.00
3210000/233205 Purchase of 3No. Utility Vehicles for Accts and Admin.		15,000,000.00	15,000,000.00+	
3210000/233206 Anambra State Land Information Management System (ALIMS)	14,769,140.00	50,000,000.00	35,230,860.00+	2,162,949.81
3210000/233207 Building of Zonal Lands Off. at Nnewi Ogidi Otuocha & Aguata		10,000,000.00	10,000,000.00+	
3210000/233208 Land Survey	6,872,000.00	60,000,000.00	53,128,000.00+	47,350,000.00
3210000/233209 Provision of Survey Control Framework	1,000,000.00	5,000,000.00	4,000,000.00+	
3210000/233210 Purchase of Mapping Equip. Reproduction Materials etc	420,000.00	15,000,000.00	14,580,000.00+	28,220,000.00
3210000/233212 Furnishing of GIS Laboratory		6,000,000.00	6,000,000.00+	
3210000/233213 Grant to ASUDEB for its activities		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+	
3210000/233215 Provision of Essential Facilities in Existing and New layout	46,477,660.51	30,000,000.00	16,477,660.51-	12,500,000.00
3210000/233216 Anambra State Land Information Mgt System (ALIMS) Maintenance		10,000,000.00	10,000,000.00+	
3210000/233218 PPP Provision of Infrastructure in Private Layouts		10,000,000.00	10,000,000.00+	
3210000/233219 Provision of Books & Vehicle for Min. of Lands Legal Unit (Library)		10,000,000.00	10,000,000.00+	
3210000/233220 Production of Utility Maps from Base Map		20,000,000.00	20,000,000.00+	
3210000/233221 Purchase of Office Equipment for Hqtrs & Zonal Offices		5,000,000.00	5,000,000.00+	
3210000/233222 Monitoring & Evaluation of the Ministry's Activities		10,000,000.00	10,000,000.00+	5,400,000.00
3210000/233223 Compl./Expansion/Maint. & Furnishing of Min. Hqtrs Buildings		110,000,000.00	110,000,000.00+	15,000,000.00
3210000/233224 Purchase of Survey Equipment		10,000,000.00	10,000,000.00+	

Capital Expenditure by Economic (Fixed Assets) – Cont'd.

	Actual	Approved	Variance	Actual
	2013	Budget 2013	2013	2012
	₦	₦	₦	₦
3210000/233225		5,000,000.00	5,000,000.00+	
3110000/241101		20,000,000.00	20,000,000.00+	
3110000/241102		4,000,000.00	4,000,000.00+	
3110000/241103		10,000,000.00	10,000,000.00+	
3110000/241104		31,000,000.00	31,000,000.00+	
3110000/241105		2,000,000.00	2,000,000.00+	
3110000/241106	16,812,500.00		16,812,500.00-	
3110000/241107		20,000,000.00	20,000,000.00+	52,200.00
3110000/241111		12,000,000.00	12,000,000.00+	
3110000/241113		5,000,000.00	5,000,000.00+	
3110000/241115		3,500,000.00	3,500,000.00+	8,242,900.00
4510000/241201		41,200,000.00	41,200,000.00+	
4510000/241002		3,500,000.00	3,500,000.00+	
4610000/241003		10,000,000.00	10,000,000.00+	
4510000/241204		9,500,000.00	9,500,000.00+	
4510000/241005		6,700,000.00	6,700,000.00+	
4510000/241106		3,000,000.00	3,000,000.00+	4,948,600.00
4510000/241007				30,000.00
2410000/241101	70,761,307.00	230,000,000.00	159,238,693.00+	13,248,498.00
2410000/241102	450,000.00	10,000,000.00	9,550,000.00+	
2410000/241103	43,901,000.00	52,000,000.00	8,099,000.00+	9,131,800.00
2410000/241104	1,140,000.00	5,000,000.00	3,860,000.00+	4,800,000.00
2410000/241105		20,000,000.00	20,000,000.00+	
2410000/241106		10,000,000.00	10,000,000.00+	
2410000/241107	12,000,000.00	15,000,000.00	3,000,000.00+	242,000.00
2410000/241108		30,000,000.00	30,000,000.00+	20,000,000.00
2410000/241109		10,000,000.00	10,000,000.00+	
2410000/241110	15,873,600.00	70,000,000.00	54,126,400.00+	55,871,516.88
2410000/241111		10,000,000.00	10,000,000.00+	
2410000/241112	115,000.00	10,000,000.00	9,885,000.00+	8,500,000.00
2410000/241114		5,000,000.00	5,000,000.00+	
2410000/241116		3,000,000.00	3,000,000.00+	

Capital Expenditure by Economic (Fixed Assets) – Cont'd.

	Actual	Approved	Variance	Actual
	2013	Budget 2013	2013	2012
	₦	₦	₦	₦
2410000/241117		110,000,000.00	110,000,000.00+	
2410000/241118		5,000,000.00	5,000,000.00+	
2410000/241119		10,000,000.00	10,000,000.00+	
2410000/241120	11,500,000.00	13,000,000.00	1,500,000.00+	
2410000/241121	39,985,868.00	50,000,000.00	10,014,132.00+	47,033,878.6
2410000/241122	500,000.00	2,000,000.00	1,500,000.00+	55,900.00
2410000/241123		2,000,000.00	2,000,000.00+	5,500,000.00
2410000/241124	3,000,000.00	7,000,000.00	4,000,000.00+	4,252,000.00
2410000/241125		5,000,000.00	5,000,000.00+	
2410000/241126		1,000,000.00	1,000,000.00+	
2410000/241127		10,000,000.00	10,000,000.00+	
2410000/241128	70,001,550.00	35,000,000.00	35,001,550.00-	26,387,101.80
2410000/241129		11,000,000.00	11,000,000.00+	
2410000/241130	17,998,875.00	50,000,000.00	32,001,125.00+	
2310000/241301	13,075,000.00	20,000,000.00	6,925,000.00+	13,000,000.00
2310000/241303		6,000,000.00	6,000,000.00+	2,500,000.00
2310000/241304	67,550,000.00	500,000,000.00	432,450,000.00+	258,500,000.00
2310000/241305	1,421,300,000.00	700,000,000.00	721,300,000.00-	8,073,452.00
2310000/241306	126,830,848.75	135,500,000.00	8,669,151.25+	23,754,851.25
2310000/241307		16,000,000.00	16,000,000.00+	3,400,000.00
2310000/241311		5,000,000.00	5,000,000.00+	
2310000/241312	500,000.00	5,000,000.00	4,500,000.00+	4,304,229.00
2310000/241313		20,000,000.00	20,000,000.00+	
2310000/241314	45,250,000.00	50,000,000.00	4,750,000.00+	20,000,000.00
2310000/241315		6,000,000.00	6,000,000.00+	
2310000/241316		5,000,000.00	5,000,000.00+	
2310000/241317		450,000.00	450,000.00+	
2310000/241318		5,000,000.00	5,000,000.00+	
2310000/241319		1,800,000.00	1,800,000.00+	
2310000/241320		5,000,000.00	5,000,000.00+	
2310000/241321		50,000,000.00	50,000,000.00+	6,760.00
2310000/241322		70,000,000.00	70,000,000.00+	

Capital Expenditure by Economic (Fixed Assets) – Cont'd.

	Actual 2013 ₦	Approved Budget 2013 ₦	Variance 2013 ₦	Actual 2012 ₦
2310000/241323		20,000,000.00	20,000,000.00+	
2310000/241324		5,000,000.00	5,000,000.00+	
2110000/241301	2,300,000.00	6,000,000.00	3,700,000.00+	
2110000/241302		5,000,000.00	5,000,000.00+	
2110000/241303		500,000.00	500,000.00+	
2110000/241304		10,000,000.00	10,000,000.00+	
2110000/241305	10,150,000.00	10,000,000.00	150,000.00-	4,400,000.00
2110000/241306		3,000,000.00	3,000,000.00+	
2110000/241307	*80,728,290.00	79,500,000.00	1,228,290.00-	8,072,573.00
2010000/241326		173,991,000.00	173,991,000.00+	168,000,000.00
2010000/241329	6,297,910,000.00	9,126,550,000.00	2,828,640,000.00+	4,461,557,000.00
2010000/241331		600,000,000.00	600,000,000.00+	
2010000/241332	55,000,000.00	2,500,000,000.00	2,445,000,000.00+	2,000,000,000.00
2010000/241333	4,500,000,000.00	3,000,000,000.00	1,500,000,000.00-	4,000,000,000.00
2010000/241334	1,000,000,000.00	1,000,000,000.00		
2010000/241335		30,000,000.00	30,000,000.00+	
2010000/241338	275,300,000.00	241,500,000.00	33,800,000.00-	
3510000/241314		30,000,000.00	30,000,000.00+	7,444,000.00
2210000/241211		20,000,000.00	20,000,000.00+	
2210000/241216	360,000,000.00	360,000,000.00		300,000,000.00
4210000/241106		1,500,000.00	1,500,000.00+	
4210000/241108		2,500,000.00	2,500,000.00+	
3910000/241307		15,000,000.00	15,000,000.00+	4,710,000.00
3910000/241309		5,000,000.00	5,000,000.00+	
3910000/241310		20,000,000.00	20,000,000.00+	
3910000/241311		5,000,000.00	5,000,000.00+	
Total	32,121,014,640.68	42,129,933,000.00	10,008,918,359.32+	17,787,040,412.76
Capital Contribution to Parastatals - General				

Capital Expenditure by Economic (Fixed Assets) – Cont'd.

	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
	N	N	N	N
Research and Development				
2510000/211228 Agricultural Transformation Agenda	140,165,381.00	100,000,000.00	40,165,381.00+	
2910000/212319 PRS Monitoring and Evaluation		3,000,000.00	3,000,000.00+	
2910000/212325 Monitoring and Evaluation Activities of BIR		2,000,000.00	2,000,000.00+	
2810000/212436 Rev./Sustenance of Igbo Lang. in Sch. (Subakwa Igbo)		10,000,000.00	10,000,000.00+	
3610000/221215 Planning Monitoring & Evaluation Activities		1,000,000.00	1,000,000.00+	
3110000/241108 Legal Consultancy Services	9,875,500.00	30,000,000.00	20,124,500.00+	22,299,727.60
3110000/241117 Payment of Annual Practicing Fees for Law Officers		1,000,000.00	1,000,000.00+	517,000.00
3110000/241119 PRS Activities: Monitoring and Evaluation of Projects	*	1,000,000.00	1,000,000.00+	
3510000/241301 Programme/project formulation studies policy and Application	11,725,071.63	10,000,000.00	1,725,071.63-	
3510000/241305 Project Monitoring & Eva. Including Production of Quarterly Reports		10,000,000.00	10,000,000.00+	
3510000/241307 Plan Development SPRM including PFM Reform activities.		24,000,000.00	24,000,000.00+	4,800,000.00
3510000/241311 Collaboration with Relevant agencies and coordination of don		14,000,000.00	14,000,000.00+	
2210000/241220 PRS Activities and Monitoring/ Evaluation		5,000,000.00	5,000,000.00+	
2910000/212323 Capacity Building for the Staff or BIR		100,000,000.00	100,000,000.00+	
3410000/214110 Ministry of Works HIV Project		1,000,000.00	1,000,000.00+	
3110000/241116 HIV/AIDS Support		500,000.00	500,000.00+	
3110000/241118 Capacity Building and Allied Matters		10,000,000.00	10,000,000.00+	
3510000/241303 UNICEF - Assisted Programme Activities Across Relevant MDAs	194,562,900.00	120,000,000.00	74,562,900.00-	260,378,501.56
3510000/241304 DFID/UNFPA Supported Programme Activities		10,000,000.00	10,000,000.00+	305,000.00
3510000/241308 UNDP Human Development Programme		50,000,000.00	50,000,000.00+	31,660,224.00
3510000/241312 Preparation Publication & Dissemination of the 2009 Budget		10,000,000.00	10,000,000.00+	6,300,000.00
3510000/241300 State Governance & Capacity Building Project II		3,000,000.00	3,000,000.00+	
Total	356,328,852.63	515,500,000.00	159,171,147.37+	326,260,453.16

SUMMARY OF TOTAL EXPENDITURE BY FUNCTION

	Actual 2013 ₦	Approved Budget 2013 ₦	Variance 2013 ₦	Actual 2012 ₦
TOTAL EXPENDITURE BY FUNCTION				
General Services	16,324,973,527.00	25,117,531,000.00	8,792,557,473.00+	14,540,309,598.14
Economic Services	56,462,411,423.99	39,074,896,000.00	17,387,515,423.99-	26,069,634,820.48
Social Services	8,554,612,606.27	20,326,882,000.00	11,772,269,393.73+	4,580,315,105.32
Transfers	74,358,379,023.16	43,010,250,000.00	31,348,129,023.16-	37,800,752,358.32
Total Expenditure	155,700,376,580.42	127,529,559,000.00	28,170,817,580.42-	82,991,011,882.26
General Services				
Recurrent - Administration	127,531,119.84	706,500,000.00	578,968,880.16+	112,279,619.18
Recurrent - State House Assembly	113,387,506.97	324,000,000.00	210,612,693.03+	125,049,302.37
Recurrent - State Judiciary	161,969,366.58	382,950,000.00	220,980,633.42+	214,803,424.12
Recurrent - Others	52,112,503.48	109,600,000.00	57,487,496.52+	50,959,833.76
Sub-Total: General Services – Recurrent	455,000,296.87	1,523,050,000.00	1,068,049,703.13+	503,092,179.43
Capital - Administration	15,354,292,320.38	22,545,081,000.00	7,190,788,679.62+	13,483,130,005.36
Capital - State House of Assembly	474,000,000.00	770,500,000.00	296,500,000.00+	490,112,270.00
Capital - State Judiciary	41,680,909.75	273,900,000.00	232,219,090.25+	63,975,143.35
Capital - Others		5,000,000.00	5,000,000.00+	
Sub-Total: General Services – Capital	15,869,973,230.13	23,594,481,000.00	7,724,507,769.87+	14,037,217,418.71
Total Expenditure - General Services	16,324,973,527.00	25,117,531,000.00	8,792,557,473.00+	14,540,309,598.14
Economic Services				
Recurrent - Livestock/Fisheries	78,413,501.31	151,000,000.00	72,586,498.69+	80,733,003.03
Recurrent - Forestry	870,566,830.26	504,636,000.00	365,930,830.26-	488,009,522.18
Recurrent - Industry/Manufacturing	14,298,273.00	17,100,000.00	2,801,727.00+	16,072,641.00
Recurrent - Transport	33,344,862.10	75,000,000.00	41,655,137.90+	36,274,386.36
Recurrent - Cooperative and Supply	4,587,386,593.31	8,352,500,000.00	3,765,113,406.69+	4,114,413,298.44
Recurrent - Power (Electricity)	1,162,613,209.08	3,893,000,000.00	2,730,386,790.92+	1,021,629,691.33
Recurrent - Roads	30,598,067.92	285,200,000.00	254,601,932.08+	27,780,488.80
Sub-Total Recurrent Economic Services	6,777,221,336.98	13,278,436,000.00	6,501,214,663.02+	5,784,913,031.14
Capital - Agriculture	602,108,606.64	871,000,000.00	268,891,393.36+	122,496,000.00
Capital - Livestock/Fisheries	15,800,000.00	105,000,000.00	89,200,000.00+	6,406,855.00
Capital - Industry/Manufacturing	29,717,682.50	110,800,000.00	81,082,317.50+	25,316,250.00
Capital - Commerce	75,304,660.00	4,002,000,000.00	3,926,695,340.00+	797,702,070.94

Summary of Total Expenditure by Function Cont'd

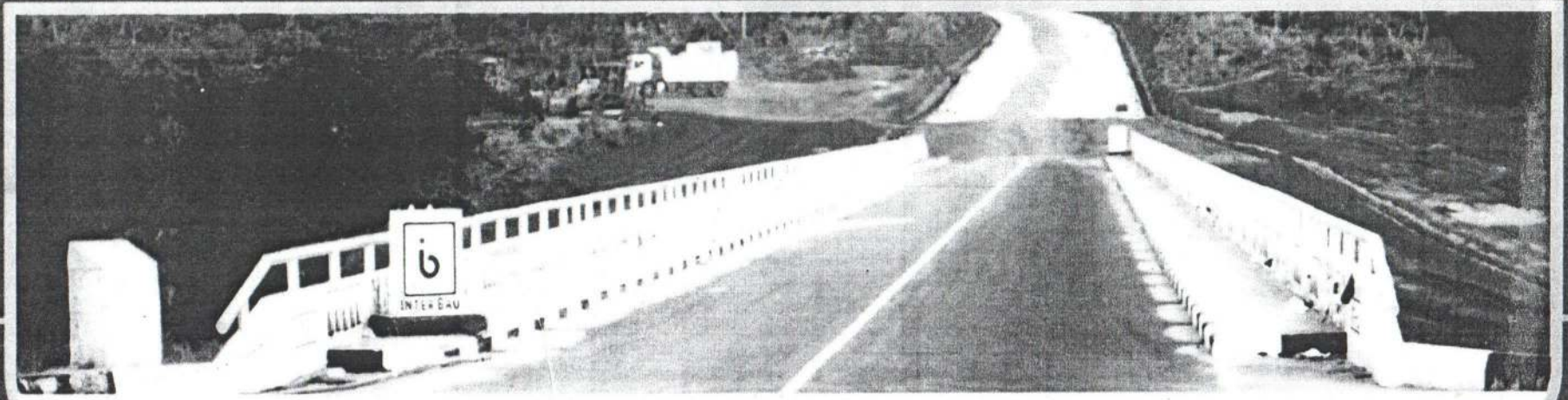
	Actual 2013	Approved Budget 2013	Variance 2013	Actual 2012
	₦	₦	₦	₦
Capital - Finance	10,750,037,120.48	3,060,000,000.00	7,690,037,120.48-	571,931,518.13
Capital - Transport	37,643,021,127.71	16,422,660,000.00	21,220,361,127.71-	18,485,104,830.56
Capital - Power (Electricity)	486,643,889.68	810,000,000.00	323,356,110.32+	203,178,314.71
Capital - Roads/Construction	9,255,000.00	415,000,000.00	332,443,000.00+	72,585,950.00
Sub-Total Capital - Economic Services	56,462,411,423.99	39,074,896,000.00	17,387,515,423.99-	26,069,634,820.48
Social Services				
Recurrent - Education	10,087,200.00	14,500,000.00	4,412,800.00+	7,680,500.00
Recurrent - Health	44,803,510.00	10,500,000.00	5,696,490.00+	5,795,965.00
Recurrent - Water Supply	45,902,581.60	101,000,000.00	55,097,418.40+	44,111,132.36
Total - Recurrent Social Services	60,793,291.60	126,000,000.00	65,206,708.40+	57,587,597.36
Capital - Education	2,790,485,785.25	10,163,365,000.00	7,372,879,214.75+	2,131,140,012.44
Capital - Health	799,896,717.82	1,247,600,000.00	447,703,282.18+	472,878,347.89
Capital - Water Supply	2,387,283,226.63	1,955,500,000.00	431,783,226.63-	604,182,000.00
Capital - Information and Culture	323,514,000.00	938,617,000.00	615,103,000.00+	280,950,000.00
Capital - Community/Youth and Sports	245,370,000.00	400,000,000.00	154,630,000.00+	191,928,800.00
Capital - Housing	388,645,050.00	1,411,800,000.00	1,023,154,950.00+	117,802,375.62
Capital - Urban & Regional Planning	763,627,692.51	1,196,000,000.00	432,372,307.49+	394,666,280.00
Capital - Others	794,996,842.46	2,888,000,000.00	2,093,003,157.54+	329,179,692.01
Sub-Total Capital Social Services	8,493,819,314.67	20,200,882,000.00	11,707,062,685.33+	4,522,727,507.96
Total Social Services	8,554,612,606.27	20,326,882,000.00	11,772,269,393.73+	4,580,315,105.32
Transfers				
Recurrent - Public Debt Charges	564,514,608.09	3,085,000,000.00	2,520,485,391.91+	1,033,672,450.40
Recurrent - Pension and Gratuities	5,607,513,671.59	7,951,000,000.00	2,343,486,328.41+	5,233,829,931.83
Recurrent - Others	68,171,581,603.48	31,924,250,000.00	36,247,331,603.48-	31,531,087,026.28
Sub-Total Recurrent Transfers	74,343,609,883.16	42,960,250,000.00	31,383,359,883.16-	37,798,589,408.51
Capital - Grants and Subvention	14,769,140.00	50,000,000.00	35,230,860.00+	2,162,949.81
Sub-Total Capital Transfers	14,769,140.00	50,000,000.00	35,230,860.00+	2,162,949.81
Total Transfers	74,358,379,023.16	43,010,250,000.00	31,348,129,023.16-	37,800,752,358.32



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The First Library in the State since 1966**



Bullet proof patrol vehicles for Anambra State Police Command



Odor Bridge, already put to use. One of the longest bridges ever built by a State Government, though impossible, because of some fetish perception but completed. It connects Awgbu and Amaokpala communities